



2024-2027 Multi-Year Budget  
2026 Budget Update

2026 Preliminary Budget

# Operating, Reserves, and Capital

Photo: Kristhine Guerrero, courtesy Tourism Winnipeg





## 2026 Balanced Budget Update



Winnipeg, Manitoba, Canada

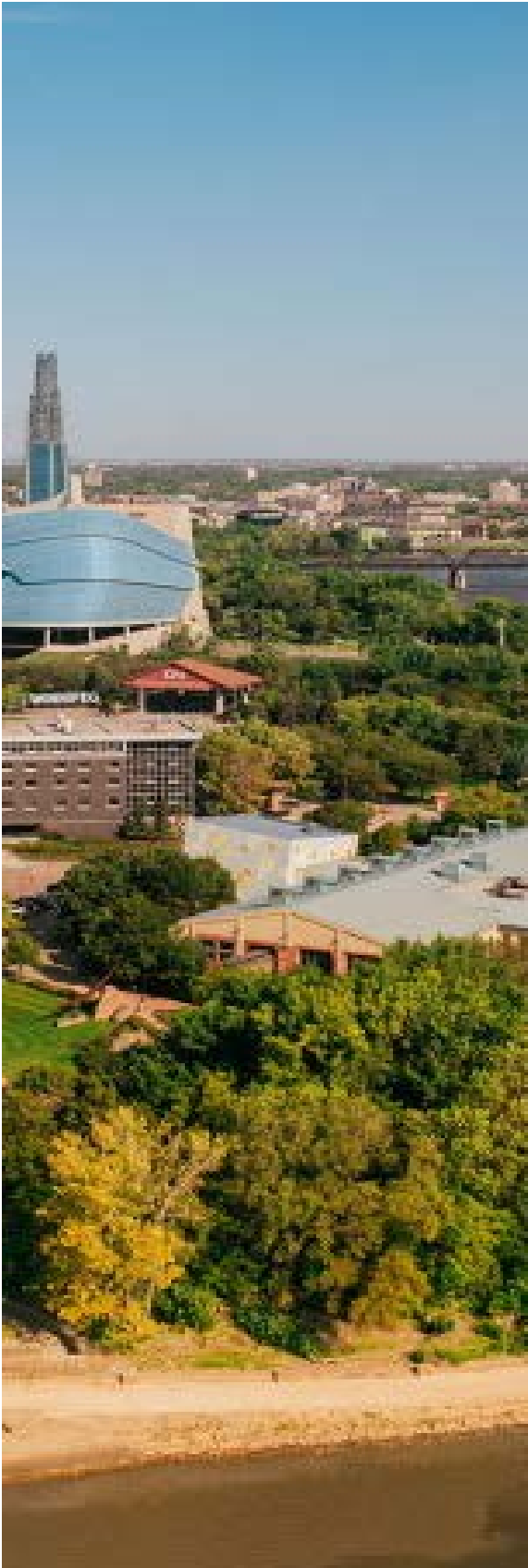
Telephone Number: 311

Toll Free: 1-877-311-4WPG (4974)

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Photo: Maddy Reico, courtesy Tourism Winnipeg

*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), Inineu (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.



# 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



Photo: Tyler Walsh, Courtesy Tourism Winnipeg





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Winnipeg  
Manitoba**

For the Fiscal Year Beginning

**January 01, 2025**

*Christopher P. Morrell*

**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, 2025 as well as a Special Performance Measures Recognition and outstanding category winner for department/fund relationship, departmental/program goals and objectives, and overall as operations guide.

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. This award is valid for a period of January 1, 2025 to December 31, 2025. 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.



Harte Trail  
Photo Credit: City of Winnipeg

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## Overview

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# Reader's Guide

## Reader's Guide – Understanding the 2026 Preliminary Budget

This Reader's Guide helps readers understand the 2026 Preliminary Budget and the Supplement to the Budget. It explains what each document includes, how it is organized, and how it supports City services and financial priorities.

### Purpose of the Budget Documents

The budget documents serve several key functions:

#### 1. Policy Document

Outline the financial policies, priorities, and key issues that guide how the budget is developed.

#### 2. Financial Plan

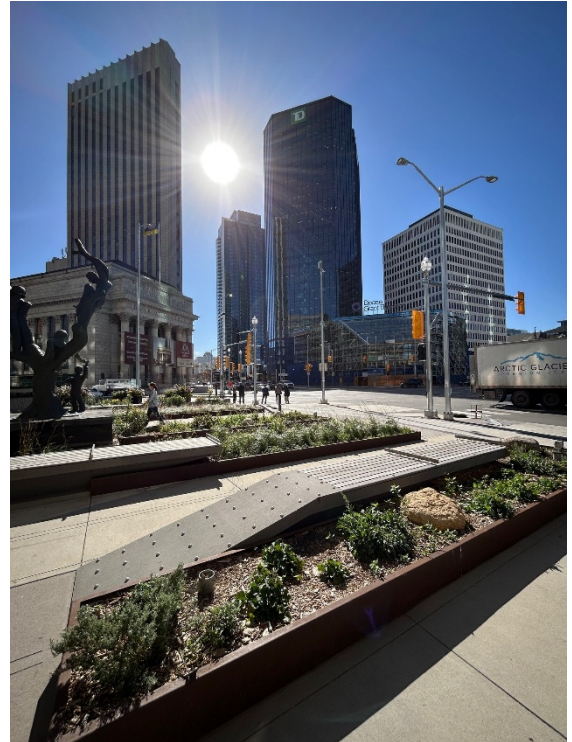
Present the City's financial plans for the next several years, expressed in dollars.

#### 3. Operating Guide

Help City departments manage day-to-day operations by showing available resources, staffing, and policy directions.

#### 4. Communication Tool

Provide residents and stakeholders with a clear view of City services and their related costs.



### What's in the 2026 Preliminary Budget

The 2026 Preliminary Budget includes both summary and detailed information on:

- The City's operating, reserve and capital budgets;
- Updates to the multi-year budget; and
- Capital project plans and how they will be financed.

### Sections of the Budget Document

#### 1. Overview

Provides key information about the City's operating, reserve, and capital budgets. Includes the following:

- Reader's Guide;
- Letter from the Mayor and Chairperson of the Standing Policy Committee on Finance and Economic Development;
- Budget Recommendations for Council approval;
- City and Budget at a Glance – a summary of the City's demographic and economic data, major funds and overall financial picture
- Organizational Structure;



- Budget Highlights – priorities and key initiatives;
- Top Ten Budget Questions – common questions and answers; and
- Budget Context and Overview – information on the budget process, economic and demographic data, performance measures, and how operating and capital dollars are spent.

## **2. Service-Based Budget**

The Service-Based Budget presents financial information by service area.

### **a. Financial Summary**

This section includes:

- Operating Budget – Lists all City services, the Committee or Board responsible for each, and summaries of revenues and expenses.
- Full-Time Equivalent (FTE) Positions – Shows staffing levels by service.
- Capital Budget and Reserves – Details the six-year capital program and reserves, aligned with each Committee or Board’s responsibilities.

Page references connect these summaries to the detailed information in the next section.

### **b. Detailed Service-Based Budget**

Organized by Committee or Board, this section provides detailed information for each service:

- Service descriptions and goals
- Alignment with OurWinnipeg and other strategic priorities
- Multi-year operating budgets and actuals by major account category
- Explanations of changes in revenues, expenses, and staffing
- Sub-service breakdowns
- Summaries of related capital and reserve investments

## **3. Appendices**

Provide additional background and supporting information for the rest of the budget document.

### **Supplement to the 2026 Budget**

The Supplement provides further detail on capital and other financial information, including:

- Capital Project Summary – Projects planned for 2026 through 2031
- Capital Project Details by Department
- Appendices – Additional reference material
- [https://winnipeg.ca/finance/documents\\_page.stm#Budgets](https://winnipeg.ca/finance/documents_page.stm#Budgets)



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

### **MAINTAINING FOCUS IN UNCERTAIN TIMES**

It is our privilege to present the Proposed 2026 Budget Update to the 2024–2027 Multi-Year Budget.

Winnipeg is home to more than 850,000 residents, and our city continues to grow. As our population rises, City Hall must combine strong management, new expertise, and a renewed commitment to efficiency to ensure our workforce can deliver the services Winnipeggers rely on every day.

This update builds on the City's multi-year budget framework, now in its seventh consecutive cycle – providing annual balanced budgets, stability and long-term focus in an era of rapid change.

It reflects City Council's Strategic Priorities Action Plan, with new investments in infrastructure that drives economic growth, and in public safety, which remains one of Council's top priorities.

To prepare this update, the Budget Savings Team worked continuously with senior Public Service leaders throughout the spring and summer, allowing Councillors Jeff Browaty (North Kildonan), Evan Duncan (Charleswood-Tuxedo-Westwood) and Matt Allard (St. Boniface) to collaborate closely with Chief Financial Officer Tracy Graham and her team. Their work delivered millions of dollars in both one-time and annual savings, and we thank everyone involved for their dedication and many long hours in developing this plan.

### **INVESTING IN INFRASTRUCTURE TO GROW OUR ECONOMY**

Winnipeg's growing population is driving new demand for housing, roads, transit, and water/wastewater infrastructure. At the same time, evolving trade conditions – including new U.S. tariffs – make it critical that we invest in infrastructure that supports exports and economic opportunity.

No single project is more essential to Winnipeg's long-term future than the new North End Water Pollution Control Centre (NEWPCC). Projects 1 and 2 are underway with support from the federal and provincial governments. Completing Project 3 is now urgent – both to meet environmental standards and to ensure Winnipeg can continue approving new homes and new business permits into the 2030s.



Rather than relying solely on cash financing, this budget funds one-third of NEWPCC-3 through long-term debt to keep water and sewer rates affordable for residents. This prudent approach protects affordability while maintaining progress on one of the most important infrastructure projects in our city's history.

Updates to our debt policy will be needed later in 2026 to separate this rate-backed, long-term debt from other routine capital financing liabilities – an option that has already been raised informally with credit rating agencies.

It is also important to note that the utility transfer (“the dividend”) to general revenue built into City budgets is being reduced from 11% to 10% of revenues for 2026–27, to prioritize funding for this critical project.

Beyond NEWPCC, the six-year, \$3.8-billion capital plan includes early design funding for the replacement of the Route 90 bridge and land acquisition for the Chief Peguis Trail extension. These trade-corridor investments are vital to Winnipeg's continued economic growth and competitiveness.

## **BUILDING SAFER, STRONGER COMMUNITIES**

Winnipeg's growing population also means new challenges – and opportunities – for public safety and frontline services.

The 2025 Budget Update funded new police officers, firefighters, paramedics, and community safety personnel. The 2026 Update builds on that progress with:

- 18 additional police officer FTEs,
- 40 additional firefighter FTEs to strengthen scheduling flexibility, and
- 11 new paramedic FTEs supported by the Province for community health initiatives.

This budget also invests in services that support clean, safe neighbourhoods, like expanding the Neighbourhood Action Team by 17 FTEs. And extending late-night Transit service on 11 routes and in 10 on-request service areas will make it easier for Winnipeggers to get home safely late at night.

## **RESPONSIBLE MANAGEMENT AND AFFORDABILITY**

The proposed 3.5% property tax increase returns to the rate approved in the original 2024 Multi-Year Budget. Even with this adjustment, Winnipeg continues to maintain the lowest municipal property taxes and collect the lowest per capita revenue of any major Canadian city.

Winnipeg's Financial Stabilization Reserve, like those of many cities, was significantly drawn down during the COVID-19 pandemic to maintain essential services without major tax

increases. Unlike most other major Canadian cities, Winnipeg did not receive large one-time transfers or transit funding top-ups from other governments to offset those impacts.

Despite those challenges, the City has maintained responsible financial management and will continue to rebuild its reserve gradually. Transparent reporting and proactive risk management remain central to that effort.

To strengthen our financial performance, the City is launching a new Continuous Improvement Unit, bringing together employees trained in Lean Six Sigma to lead efficiency projects across departments. Their work will focus on reducing waste, streamlining processes, and improving customer service – all while ensuring the best possible value for taxpayers.

With new Chief Administrative Officer Joseph Dunford and Chief Financial Officer Tracy Graham guiding the organization, and with ongoing collaboration across governments, Winnipeg is moving forward with confidence – investing in what matters most, while protecting affordability for residents.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'S. Gillingham', with a long horizontal flourish extending to the right.

Scott Gillingham  
Mayor  
City of Winnipeg

A handwritten signature in blue ink, appearing to read 'Jeff Browaty', with a stylized, cursive script.

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



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## Operating Budget Recommendations

1. That the following recommendations with respect to the 2026 Preliminary Operating Budget be approved by Council:
  - A. That the 2026 Preliminary Operating Budget, including the budget for reserves, be reviewed and approved by Council;
  - B. That the City's mill rate be increased from 12.920 to 13.372 for 2026, 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 2026 for this purpose in accordance with subsection 334(1) of The City of Winnipeg Charter.

*Notes:*

*i. This mill rate of 13.372 in 2026 includes a 3.50% property tax increase, which is approximately \$26.6 million each year beginning in 2026. The income generated by this 2026 increase will be allocated as follows:*

*a. \$7.6 million of the 2026 property tax increase (approximately 1%) will be 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 in 2026 and 2027. Difference of previously forecasted \$7.6 million property tax allocation for roads capital budget will be funded by external debt in 2026 and 2027 only.*

*b. \$19.0 million of the 2026 property tax increase (approximately 2.5%) will be dedicated to the tax-supported operating budget in 2026 and 2027, which includes 0.33% previously dedicated to Transit Infrastructure Reserve (that will now fund Transit operations).*

*c. Total property tax revenue (a+b) in each of 2026 and 2027 is \$26.6 million.*

*d. Starting in 2028, the property tax revenue generated from 2026 will be allocated as follows: \$15.2 million (approximately 2%) 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 and \$11.4 million (approximately 1.5%) to tax supported operating budget for a total per year of \$26.6 million.*

*Refer to Attachment 1 Property Tax Increase Allocation for details.*



*ii. 2027 balanced operating budget assumes the entire 3.50% property tax increase for 2027 is dedicated to tax supported operations and roads capital budget funded with Provincial Strategic Infrastructure basket funding.*

- C.
- i. That the City's business tax rate remains at 4.84% in 2026 and that Council enact a Business Tax Rate By-law for 2026 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 2026 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 2026.
- D. That, in order to balance the 2026 to 2027 Operating Budget, Council approve the following transfers between the Financial Stabilization Reserve Fund and the General Revenue Fund:

|   | 2025            | 2026           | 2027             | 3-year Total |
|---|-----------------|----------------|------------------|--------------|
| Transfer (to)/ from Financial Stabilization Reserve (FSR) | (\$0.4 million) | \$12.7 million | (\$12.3 million) | \$0.00       |

- E. That the terms of the Financial Stabilization Reserve be amended as follows:
- i. amend funding sources to remove the excess of actual total taxes billed compared to budget, which shall remain in the General Revenue Fund;
  - ii. amend fund uses to remove use for any shortfall of actual total taxes billed compared to budget.
- F. That Council approve transfers between funds, including reserve funds, outlined in the 2026 Operating Budget (Appendix 4 Transfers from/to the General Revenue Fund) to take place in 2026, 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.
- G. That Council require that prior to the payment of grants exceeding \$25,000 approved in the 2026 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.

- H. That the 2026 grants and grant delegations as set out in the Listing of Grants/Payments in Appendix 2 Listing of Grants/Payments be approved.
  - I. That a one-time grant of up to \$75,000 to the Maples Recreation Association Inc. from the 2024 Recreational Facility Safety, Security and Accessibility Improvement Capital Program (previously funded from capital program; will now be reallocated as a grant) for the purpose of conducting a feasibility study on a proposed expansion of the Maples Community Centre, be approved.
  - J. That Council ratify all fees and charges as set out in the most recent certified version of the Fees and Charges Schedule included as Attachment 2 to this report.
  - K. That an increase to the Planning and Land Development fee for Zoning Agreements Amendments to \$4,690.00 (\$2,290.00 in 2025) be approved.
  - L. That Section 3 of the Utility Dividend Policy be amended as follows:
    - i. Delete subsection 3.1 and replace with the following:

“3.1 The dividend payment to the City will be equal to the annual amount budgeted in the 2024 to 2027 multi-year budget approved by Council on March 20, 2024, which will be transferred to the City each year.”
    - ii. Subsection 3.2 is added immediately after subsection 3.1:

“3.2 Effective January 1, 2028, the dividend payment to the City will be \$18.2 million for the water utility and \$30.0 million for the sewer utility, which will be transferred to the City each year.”
- Note: The multi-year budget outlines 2026 budgeted amounts as \$17,347,914 from Waterworks and \$27,838,598 from Sewage Disposal and 2027 budgeted amounts as \$18,172,068 from Waterworks and \$30,011,920 from Sewage Disposal.*
- M. 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 \$70.00 (\$68.00 in 2025); and
    - ii. Increase the fee for the electronic making out and mailing of a tax certificate requested electronically to \$54.00 (\$53.00 in 2025).



*Note: the above noted fees are exclusive of fees charged and collected on behalf of the Legal Data Resources (Manitoba) Corporation (LDRC).*

- N. 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. \$33.00 (\$32.00 in 2025) per square foot of the face of each digital sign; and
  - ii. \$3.80 (\$3.70 in 2025) per square foot of the face of each advertising sign that is not a digital sign.
- O. 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 \$20.50 (\$19.80 in 2025); and each additional 100 square feet or portion thereof to \$5.10 (\$4.90 in 2025).
- P. That prior years' tax supported cash to capital in the amount of \$3,066,087 and prior years' frontage levy in the amount of \$1,084,218, 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 2026 tax supported budget.
- Notes:*
- i. *Prior years' frontage levy will be used to offset the operating costs in the local and regional streets, lanes, sidewalks and bridges as well as road safety improvement program and pedestrian and cycling program.*
  - ii. *Cash to capital unspent funds currently budgeted at \$3.1 million and frontage levy at \$1.1 million; and the rounding adjustment (\$3.1 million less \$3,066,087 = \$33,813; \$1.1 million less \$1,084,218 = \$15,782) will be corrected in the adopted budget.*
- Q. That to reduce deficit risks, some of which are noted in Attachment 3 Cost Pressures (Operating Risks), that any additional, unbudgeted and unallocated revenue received from inter-governmental transfers or other similar sources in 2026, that is not earmarked for any specific incremental purpose, shall be dedicated to meet 2026 Corporate efficiency targets.
- R. That the Public Service report back to the appropriate committee of Council within 180 days with recommendations on restructuring the Animal Services Special Operating Agency as a division of the Community Services department, consistent with the City's Continuous Improvement Initiative.

- S. That the following additions to the WFPS operating budget be approved and included in the final 2026 Preliminary Budget – Operating Reserves and Capital document and included or updated in subsequent year budgets, where required:
- i. Six (6) Full-Time Equivalents for the Enhanced Low Acuity Triage (ELAT) and Emergency Paramedic in Community (EPIC) Programs (\$715,871);
  - ii. Five and one-half (5.5) Full-Time Equivalents for the Community Paramedic Initiative (New Protective Care / Sobering Centre) (\$680,172);
  - iii. Funding from Shared Health for FTEs described in (i) and (ii) in the amount of \$1,396,043.

| <b>Winnipeg Fire Paramedic Service (WFPS)<br/>2026 On-going Budget Adjustments</b>                     |              |                           |   |
|--|--------------|---------------------------|---|
| <b>Program</b>   | <b>FTEs</b>  | <b>Funding commitment</b> | <b>Notes</b>  |
| Enhanced Low Acuity Triage (ELAT) and Emergency Paramedic in Community (EPIC) Support for Virtual ward | 6.00         | \$ 715,871                | Includes salaries, benefits, clothing, equipment and other operating costs            |
| Community Paramedic Initiative (New Protective Care / Sobering Centre)                                 | 5.50         | \$ 680,172                | Includes salaries, benefits, clothing, equipment and other operating costs            |
| Funding from Shared Health   |              | \$ (1,396,043)            |   |
| <b>TOTAL ADJUSTMENT TO PRELIMINARY OPERATING BUDGET</b>  | <b>11.50</b> | <b>\$ -</b>               | <b>Future years' will be adjusted by inflation and collective agreement increases</b> |

- T. That the Public Service report back to the appropriate committee of Council within 365 days with recommendations on a replenishment or long-term plan for the Financial Stabilization Reserve.
- U. 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.



## Capital Budget Recommendations

2. That the following recommendations with respect to the 2026 Preliminary Capital Budget and 2027 to 2031 Five-Year Capital Forecast be approved by Council:
  - A. That the following be reviewed and approved by Council:
    - i. 2026 Preliminary Capital Budget; and
    - ii. 2027 to 2031 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. \$96.814 million as per 2026 Capital Budget, excluding borrowing for Winnipeg Fleet Management Agency;
    - ii. \$468.00 million for North End Treatment Plant (NEWPCC) Nutrient Removal Facilities Project.
  - C. That the Public Service report back to the appropriate committee of Council within 180 days with recommendations on proposed changes to the City's Debt Strategy policy to address borrowing requirements for the NEWPCC Nutrient Removal Facilities Project.
  - D. That Council approve annual long-term borrowing authority of \$11.626 million in 2026 in 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.
  - E. That Council approve the increase to Winnipeg Fleet Management Agency projected debt limit to \$79.204 million (from \$76.554 million in 2025).
  - F. That Council approve the following cash to capital contributions:

| <u>Year</u> | <u>\$ Millions</u> |
|-------------|--------------------|
| 2026        | 3.993 (budget)     |
| 2027        | 3.730 (forecast)   |
| 2028        | 28.128 (forecast)  |
| 2029        | 26.236 (forecast)  |
| 2030        | 26.175 (forecast)  |
| 2031        | 31.359 (forecast)  |

- G. That Council approve all other transfers from prior years' surplus or authorizations, to and from reserves and other funds outlined in the 2026 Capital Budget (re-budgeted projects or projects with surpluses or unspent balances identified in Appendix D of the Supplement to the 2026 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.
- H. That Council rescind unused borrowing authorities in the following amounts:
- i. Borrowing By-law 144/2011 in the amount of \$18.967 million;
  - ii. Borrowing By-law 100/2012 in the amount of \$10 million;
  - iii. Borrowing By-law 133/2017 in the amount of \$17,643,392; and
  - iv. Borrowing By-law 133/2017 in the amount of \$3.5 million for the Waverley Underpass Project.

*Note: Items i, ii, and iii are related to the borrowing authority for the Equity in Capital Assets Fund totaling \$46,610,392.*

- I. Whereas the following expenditures do not exceed 30% of the expenditures estimated in the capital budget for 2027, that Council authorize expenditures on the following projects in 2026 or prior to the adoption of the 2027 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 \$80.656 million for various road infrastructure projects (Attachment 4);
  - ii. Up to \$571,000 for Public Safety Answering Point Equipment Program;
  - iii. Up to \$23.042 million for Transit Buses;
  - iv. Up to \$1.835 million for Digital Operations Platform Program for the Enterprise Resource Planning Upgrade project;
  - v. Up to \$2.817 million for the Millennium Library Parkade High Priority Repairs project.



- J. That to support informed Council decisions, the Public Service report to the appropriate committee of Council with a cost benefit analysis for the Millennium Library High Priority Repairs project within 120 days and, in any event, prior to issuing any associated Request for Proposal.
  - K. That Recommendation 1.Q.ii. of the Council decision dated March 20, 2024, with respect to the 2024-2027 Multi-Year Budget, be rescinded and the following be approved:
    - Ward-specific capital projects that would normally fall under the City Capital Budget may also be designated for Communities Fund capital expenditures, especially where these expenditures would secure funding from additional partners, provided any expenditures or awards are made in compliance with criteria and rules of the Community Incentive Grant Program (CIGP) or Parks and Recreation Enhancement Program (PREP) criteria, as applicable.
  - L. 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.
3. That the proper officers of the City be authorized to do all things necessary to implement the foregoing.

**Property Tax Increase Allocation  
2026 Preliminary Budget and 2027 to 2031 Five Year Forecast**

| <b>Financial Projections (\$000's)</b>  | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    | <b>2029</b>    | <b>2030</b>    | <b>2031</b>   | <b>6-year<br/>Total</b> |
|---|----------------|----------------|----------------|----------------|----------------|---------------|-------------------------|
| <u>Reserves:</u>  |                |                |                |                |                |               |                         |
| 2026 - 0.50% tax increases for Local Street Renewal   | 3,800          | 3,800          |                |                |                |               | 7,600                   |
| 2026 - 0.50% tax increases for Regional Street Renewal  | 3,800          | 3,800          |                |                |                |               | 7,600                   |
| 2026 - 1.00% tax increases for Local Street Renewal   |                |                | 7,600          | 7,600          | 7,600          | 7,600         | 30,400                  |
| 2026 - 1.00% tax increases for Regional Street Renewal  |                |                | 7,600          | 7,600          | 7,600          | 7,600         | 30,400                  |
| Total tax increase dedicated to roads (A)   | 7,600          | 7,600          | 15,200         | 15,200         | 15,200         | 15,200        | 76,000                  |
| <u>Operating Budget:</u>  |                |                |                |                |                |               |                         |
| 2026 1.00% tax increases for 2026 and 2027 only. (B) Carry forward amounts starting in 2028 will be included in Regional and Local Street Reserves. | 7,600          | 7,600          |                |                |                |               | 15,200                  |
| 2026 1.50% tax increases (C )   | 11,400         | 11,400         | 11,400         | 11,400         | 11,400         | 11,400        | 68,400                  |
| <b>TOTAL 3.5% PROPERTY TAX INCREASE (A+B+C)</b>   | <b>26,600</b>  | <b>26,600</b>  | <b>26,600</b>  | <b>26,600</b>  | <b>26,600</b>  | <b>26,600</b> | <b>159,600</b>          |
| <u>Notes:</u>   |                |                |                |                |                |               |                         |
| 1. 1% property tax increase is estimated at \$7.6 million in 2026; 3.50% increase is about \$26.6 million.  |                |                |                |                |                |               |                         |
| 2. 2026 to 2030 Forecast from the 2025 Adopted Capital Budget included the following amounts from:  |                |                |                |                |                |               |                         |
|   | <b>2026</b>    | <b>2027</b>    | <b>2028</b>    | <b>2029</b>    | <b>2030</b>    |               | <b>5-year<br/>Total</b> |
| Local Street Renewal Reserve  | 84,452         | 41,225         | 96,440         | 102,940        | 109,440        |               | 434,497                 |
| Regional Street Renewal Reserve   | 71,488         | 71,438         | 91,538         | 102,338        | 113,438        |               | 450,240                 |
| <b>Total 2026 Forecast from 2025 Adopted Budget</b>   | <b>155,940</b> | <b>112,663</b> | <b>187,978</b> | <b>205,278</b> | <b>222,878</b> | <b>-</b>      | <b>884,737</b>          |
| <u>From the 2026 Preliminary Budget:</u>  |                |                |                |                |                |               |                         |
| Local Street Renewal Reserve  | 80,752         | 37,525         | 96,640         | 103,140        | 109,440        |               | 427,497                 |
| Regional Street Renewal Reserve   | 67,788         | 67,738         | 91,838         | 102,738        | 114,138        |               | 444,240                 |
| External Debt   | 7,600          | 7,600          |                |                |                |               | 15,200                  |
| <b>Total 2026 Preliminary Budget</b>  | <b>156,140</b> | <b>112,863</b> | <b>188,478</b> | <b>205,878</b> | <b>223,578</b> | <b>-</b>      | <b>886,937</b>          |
| <b>Increase to the Roads Capital Budget</b>   | <b>200</b>     | <b>200</b>     | <b>500</b>     | <b>600</b>     | <b>700</b>     | <b>-</b>      | <b>2,200</b>            |



### Attachment 3: 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 remain below the minimum threshold balance of \$85 million in 2025, it's important to consider potential unbudgeted risks that could affect actual in-year expenditures in 2026. 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.

| <b>Outstanding Risk Items not included in the budget<br/>(in millions of \$)</b> | <b>2026</b>       | <b>2027</b>       |
|--|-------------------|-------------------|
| Unidentified Efficiencies (including Utilities and SOAs)                         | \$ 15.300         | \$ 15.600         |
| Financial Stabilization Reserve (shortfall against minimum threshold)            | 74.400            | 76.000            |
| Annual snow and ice control and spring cleanup costs in excess of annual budgets | 6.306             | 2.906             |
| Fire Paramedic Service overtime and workers compensation costs                   | 4.801             | 0.899             |
| Police Service expenditure management  | 7.000             | 7.000             |
| Transit Fare revenue shortfall   | 11.061            | 13.022            |
| Community Services revenue shortfall   | 1.323             | 1.356             |
| Parking Authority revenue shortfall  | 2.605             | 2.267             |
| Planning, Property and Development revenue shortfall in Land Development fees    | 5.698             | 5.840             |
| Net Taxes Added revenue shortfall  | 4.000             | 4.000             |
| Assessment and Taxation Appeal Allowance shortfall                               | 2.800             | -                 |
| Police Service and Transit workers compensation costs                            | 3.361             | 3.545             |
| <b>Total</b>   | <b>\$ 135.294</b> | <b>\$ 128.890</b> |

**First Charges for Road Infrastructure Projects**  
**In 2026 or Prior to the Adoption of the 2027 Capital Budget**

| <b>ROAD INFRASTRUCTURE PROJECTS: LOCATIONS<br/>Authorization (\$000's)</b>                                     | <b>2027</b>   |
|--|---------------|
| Downtown Streets   | 10,935        |
| Corydon Avenue - Shaftesbury Blvd. to Kenaston Blvd.   | 5,985         |
| Market Lands Streets   | 11,010        |
| Saskatchewan Avenue  | 9,475         |
| Abinojii Mikanah - Pembina Highway to Waverley Street  | 4,940         |
| Leila Avenue - Simkin Drive to McPhillips Street   | 930           |
| Main Street - South Bound North of Searforth Avenue to Partridge Avenue, and Red River Boulevard to City Limit | 2,930         |
| Henderson Highway North Improvements   | 10,000        |
| Archibald Street - Mission Street to Plinguet Street   | 335           |
| Portage Avenue West Bound - Arlington Street to Wall Street  | 515           |
| McPhillips Street South Bound - Jefferson Avenue to Machray Avenue   | 290           |
| Henderson Highway - Munroe Avenue to to Leighton Avenue  | 1,090         |
| <b>Total Regional Street Renewal</b>   | <b>58,435</b> |
| <b>Pedestrian and Cycling Program:</b>   |               |
| Lagimodiere twin overpasses rehabilitation multi-use paths   | 3,200         |
| <b>Waterway Crossing and Grade Separations</b>   | 3,279         |
| <b>Lagimodiere Twin Overpasses Rehabilitation (Concordia Avenue &amp; CPR Keewatin)</b>                        | 15,742        |
| <b>Total First Charges Requested</b>   | <b>80,656</b> |

## City at a Glance



**854,100<sup>1,\*</sup>** | 2025 Projected Population

**10,500<sup>2,\*</sup>** | Annual population change (2023-2024)

**37.3<sup>2,†</sup>** | Median age



**\$371,000<sup>6</sup>** | 2026 sample home assessment

**\$2,232<sup>6</sup>** | 2026 municipal property taxes  
*based on sample home (excluding school taxes)*

**9,494<sup>3</sup>** | Housing starts

**315,465<sup>2</sup>** | Total households (2021)



**\$51.4 billion<sup>4,§</sup>** | GDP

**2.5%<sup>4,§</sup>** | CPI (2024 to 2025 % change)

**\$54,740<sup>4,‡</sup>** | Personal income per capita

**484,000<sup>1,†</sup>** | Labour force (2025 projection)

**448,300<sup>1,†</sup>** | Employment (2025 projection)

**6.03%<sup>4,‡</sup>** | Unemployment rate (2025 projection)



**5,887<sup>5</sup>** | Total residential permits issued

**1,814<sup>5</sup>** | Total non-residential permits issued

1 Source: City of Winnipeg Economic Development and Policy 2025 Population Projections

2 Source: Statistics Canada

3 Source: City of Winnipeg Monthly Report to EPC on Housing Statistics (October, 2025)

4 Source: Oxford Economics (September 2025 National Outlook)

5 Source: City of Winnipeg open data: January 1, 2025 to September 30, 2025

6 Source: City of Winnipeg Assessment and Taxation

\* Geography: City of Winnipeg

† Geography: Winnipeg Economic Region (ER)

‡ Geography: Winnipeg Census Metropolitan Area (CMA)

§ Geography: Manitoba

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



## 2026 Budget at a Glance

(In millions of \$)

### Revenue

|                            | 2025<br>Budget | 2026<br>Preliminary<br>Budget |
|----------------------------|----------------|-------------------------------|
| Tax Supported Operations   | 1,418.7        | 1,492.7                       |
| Utilities                  | 819.1          | 952.6                         |
| Special Operating Agencies | 91.4           | 91.6                          |
| Reserves                   | 422.6          | 412.0                         |
| <b>Total Revenue</b>       | <b>2,751.7</b> | <b>2,948.8</b>                |

### Expenditures

|                            | 2025<br>Budget | 2026<br>Preliminary<br>Budget |
|----------------------------|----------------|-------------------------------|
| Tax Supported Operations   | 1,418.7        | 1,492.7                       |
| Utilities                  | 814.3          | 862.6                         |
| Special Operating Agencies | 92.7           | 93.1                          |
| Reserves                   | 489.4          | 438.8                         |
| <b>Total Expenditures</b>  | <b>2,815.1</b> | <b>2,887.2</b>                |

|   |               |             |
|---|---------------|-------------|
| <b>Surplus / (Deficit) before Other Adjustments</b> | <b>(63.4)</b> | <b>61.6</b> |
|---|---------------|-------------|

#### Notes:

- 1 The consolidated budgets are presented in Appendix 7 for 2026. The reconciliation from the preliminary budget to the consolidated budget can be found on the next page.
- 2 The entity's 2024 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](http://www.winnipeg.ca/finance/documents_page.stm). 2025 financial statements are not available at time of printing.
- 3 The beginning and ending balance in the General Revenue Fund is zero.
- 4 A detailed list of reserve funds can be found in Appendix 3.
- 5 The City's fund structure is described in the Budget Context and Overview and fund balances are available in the 2024 audited financial statements.

## 2026 Budget at a Glance

### Reconciled to the Consolidated Budget - By Fund

| (In millions of \$)                              | Preliminary<br>Budget | Consolidating<br>Entries | Consolidated<br>Budget |
|--|-----------------------|--------------------------|------------------------|
| <b>Revenues</b>                                  |                       |                          |                        |
| Tax Supported                                    | \$ 1,492.7            | \$ (64.0)                | \$ 1,428.7             |
| Utilities  | 952.6                 | (273.9)                  | 678.7                  |
| Special Operating Agencies                       | 91.6                  | (70.1)                   | 21.5                   |
| Reserves   | 412.0                 | (280.4)                  | 131.6                  |
| Capital  |                       | 389.3                    | 389.3                  |
| Civic Corporations                               |                       | 64.9                     | 64.9                   |
| <b>Total Revenues</b>                            | <b>2,948.8</b>        | <b>(234.2)</b>           | <b>2,714.7</b>         |
| <b>Expenses</b>                                  |                       |                          |                        |
| Tax Supported                                    | 1,492.7               | (458.4)                  | 1,034.3                |
| Utilities  | 862.6                 | (295.5)                  | 567.1                  |
| Special Operating Agencies                       | 93.1                  | (14.6)                   | 78.5                   |
| Reserves   | 438.8                 | (383.2)                  | 55.6                   |
| Capital  |                       | 401.4                    | 401.4                  |
| Civic Corporations                               |                       | 104.7                    | 104.7                  |
| <b>Total Expenses</b>                            | <b>2,887.2</b>        | <b>(645.6)</b>           | <b>2,241.6</b>         |
| <b>Excess/(Deficiency) Revenue Over Expenses</b> | <b>\$ 61.6</b>        | <b>\$ 411.4</b>          | <b>\$ 473.1</b>        |

#### Explanation of Consolidating Entries (In millions of \$)

##### Revenues

|  |                |
|--|----------------|
| 1. Eliminate inter-fund transfers                                      | (576.7)        |
| 2. Eliminate fleet charges paid by City entities                       | (59.6)         |
| 3. Eliminate grants to Civic Corporations                              | (21.9)         |
| 4. Eliminate property taxes paid by City entities                      | (22.0)         |
| 5. Eliminate water revenue paid by City entities                       | (4.6)          |
| 6. Eliminate general government charges                                | (3.8)          |
| 7. Include capital related revenue, net of inter-fund transfers        | 389.4          |
| 8. Include revenue for Civic Corporations, net of inter-fund transfers | 65.0           |
|  | <u>(234.2)</u> |

##### Expenses

|   |                |
|---|----------------|
| 1. Eliminate inter-fund transfers   | (1,068.2)      |
| 2. Eliminate fleet charges paid by City entities                                      | (59.6)         |
| 3. Eliminate grants paid to Civic Corporations  | (33.4)         |
| 4. Eliminate property taxes paid by City entities                                     | (22.0)         |
| 5. Eliminate water expense paid by City entities                                      | (4.6)          |
| 6. Eliminate general government charges   | (3.9)          |
| 7. Include capital expenses, net of inter-fund transfers                              | 420.6          |
| 8. Include expenses for Civic Corporations  | 104.7          |
| 9. Increase in liability for environmental issues, vacation and workers' compensation | 22.7           |
| 10. Other   | <u>(1.9)</u>   |
|   | <u>(645.6)</u> |

Note: Any variances in comparison to Appendix 7 Consolidated Budget are due to rounding.

# 2026 Preliminary Budget\* at a Glance



## The Downtown



= **\$2.5 million**

Millennium Library  
Safety Improvements

- New heritage lighting – \$1 million
- CentrePlan2050 Infrastructure investment – \$200,000
- Downtown Parks Improvement Program – \$4.3 million
- Annual funding for Downtown Community Safety Partnership (\$250,000), 24/7 Safe Space and mobile outreach – \$1.6 million
- Funding for major redevelopments:
  - Portage Place \$9.1 million in previous budgets + \$7 million in 2026 & 2027
  - Wehwehneh Bahgahkinahgoohn Development grant up to \$1.9 million in 2026 plus \$1.5 million in 2027 (roads capital)
- Rapid Transit Preliminary Design for Downtown Corridors – \$5.8 million



## A Strong Economy



= **\$500 million+**  
debt/financing  
charges

Project funding for  
NEWPCC: Nutrient  
Removal

- Route 90 Design Work – \$13 million
- Route 90 and Chief Peguis Trail property acquisition funds – \$5.2 million
- Increase of 10 permanent FTEs in 2026 (up to 38 FTEs from 2024 to 2027) to improve permitting department performance
- Business tax frozen to 2020 levels
- Continued staffing support for Naawi-Oodena
- CentrePort South lands development for water and sewer servicing



## A Livable, Safe, Healthy, Happy City



= **40 FTEs**  
over 4 years

Firefighters

- \$17 million over 5 years for new spray pads
- General Council of Winnipeg Community Centres funding increase for on-going support
- Addition of 18 more police officers for enhanced public safety
- 9 more Community Safety Officers over the next 2 years (30 FTEs in 2025 to 39 in 2027)
- Windsor Park Pool to remain open
- \$35.4 million over 6 years invested in regional and local parks
- Additional investment of \$37.4 million in Assiniboine Park Conservancy over 6 years
- Youth programming in high needs neighbourhoods – \$1 million



# 2026 Preliminary Budget\* at a Glance



A Green and Growing City  
with Sustainable Renewal  
of Infrastructure



**\$1 billion+**  
for road renewals  
over next 6 years  
including an additional  
\$4 million for mill and fills

- Road Safety Improvement Program – \$45.3 million over 6 years (up from \$36.6 million in 2025)
- Over \$60 million for Pedestrian and Cycling Program over 6 years (total Active Transportation over 6 years \$112.8 million)
- Building Emission Reduction Strategy to lower greenhouse gas emissions in city-owned buildings which will deliver real-time data and optimize building performance
- Transit Investments – expanded night route hours of operation and Primary Transit Network infrastructure such as bus stops, loops, etc. – over \$18 million
- Over \$60 million over 6 years for Urban Forest Renewal
- Water meter renewals to enable operational efficiencies to transmit water consumption data through remote meter reading



A City that Works for  
Residents through Improved  
Customer Service



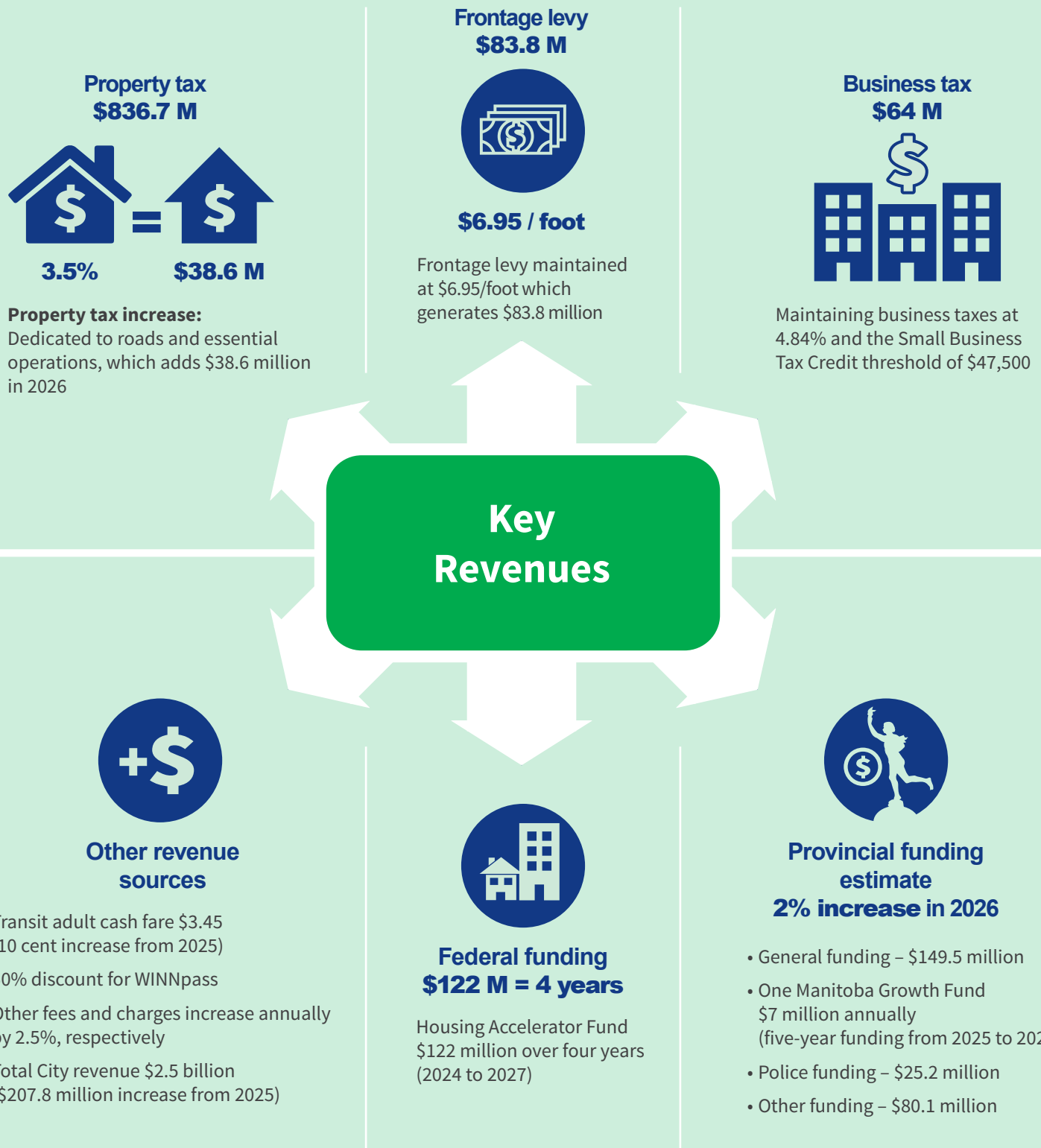
Neighbourhood  
Action Teams



**17**  
additional  
**FTEs**

- Establishment of a Continuous Improvement Office
- Increased budget for snow and ice control
- Addition of 3 FTEs for Water and Waste Utility Billing Centre to address wait times and performance
- Digital Customer Experience Program to improve citizen engagement by enhancing access to information and services including the Citizen Portal – over \$18 million
- Emergency Vehicle Pre-emption to provide intelligent traffic signalization for emergency vehicles
- Dedicated staff position to complete the By-law Enforcement Consolidation

# 2026 Preliminary Budget\* at a Glance



\* Subject to Council approval

## 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



**Emma Durand-Wood**  
ELMWOOD-EAST  
KILDONAN



**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



**Devi Sharma**  
OLD KILDONAN

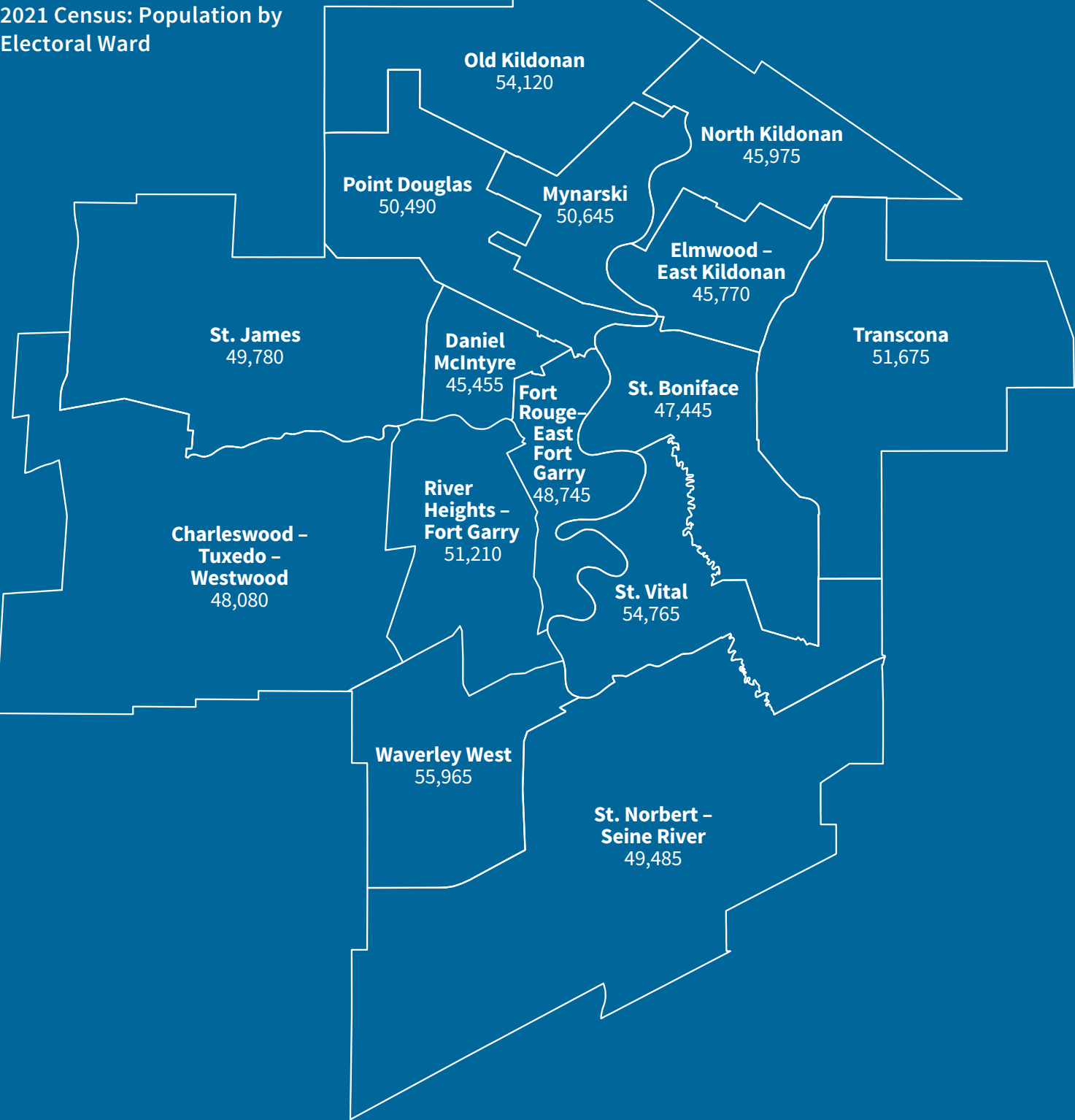


**Russ Wyatt**  
TRANSCONA



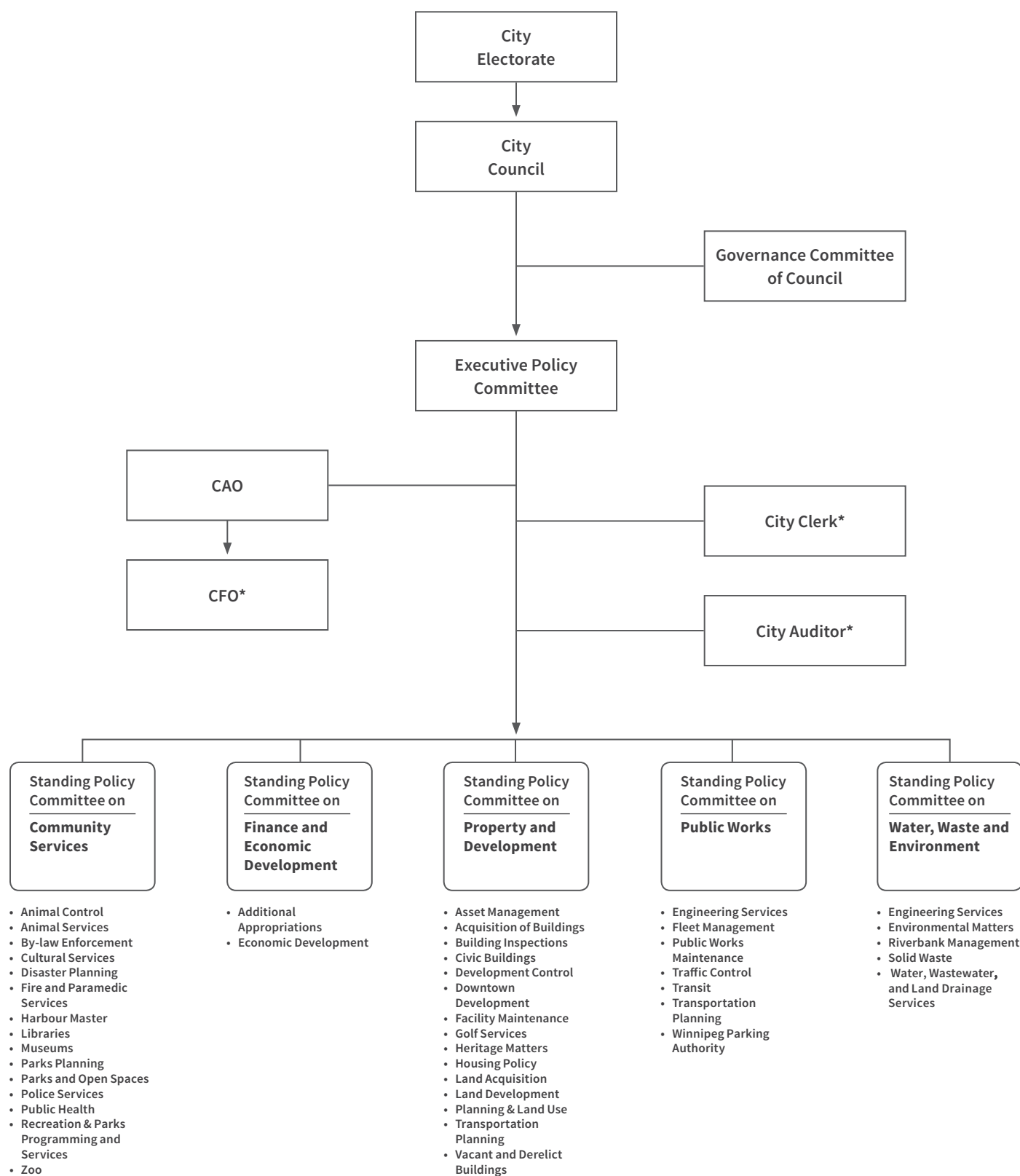
# Electoral Wards

2021 Census: Population by  
Electoral Ward



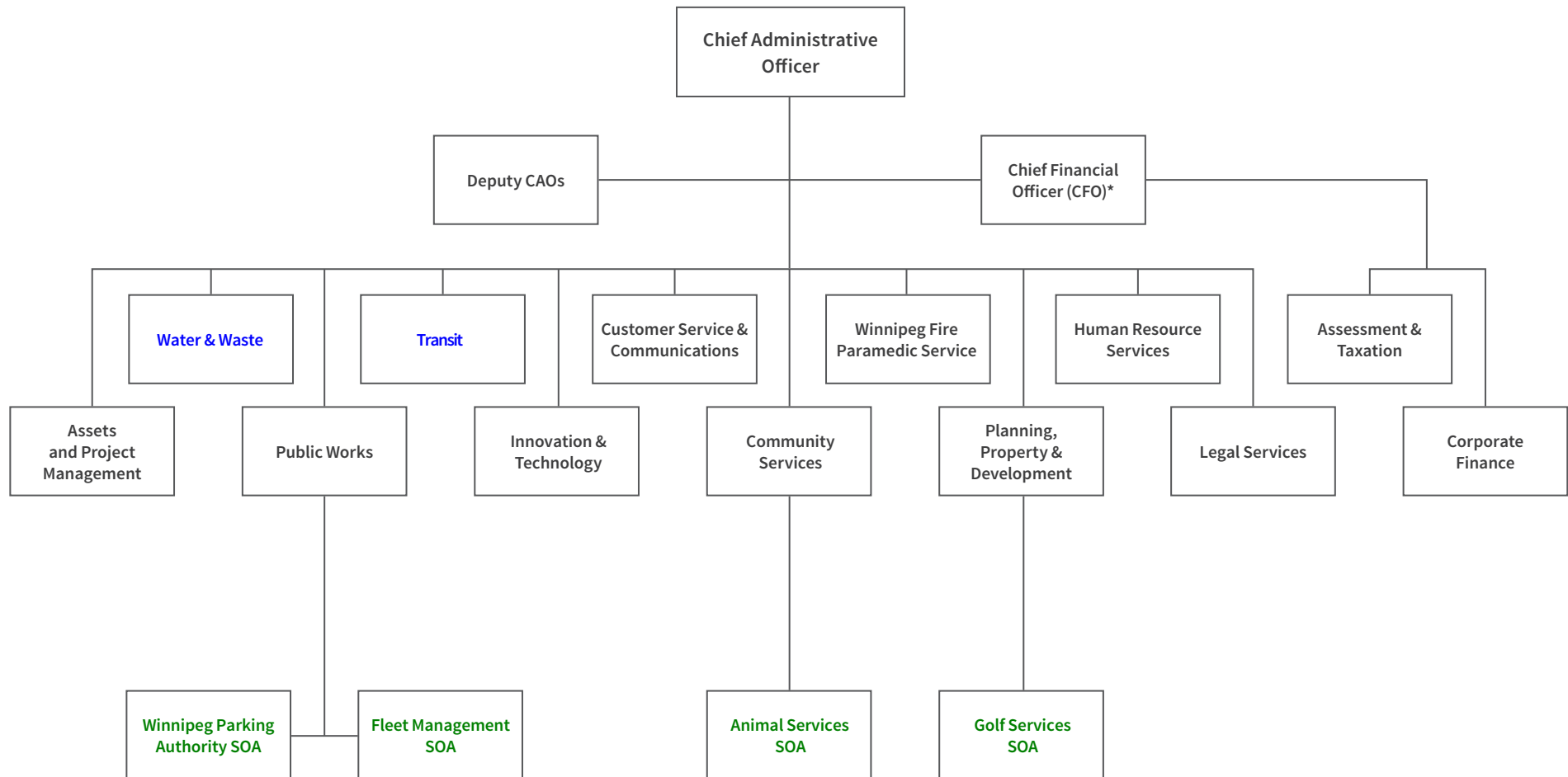
Source: Statistics Canada, 2021 Census of Population

# City of Winnipeg Organization



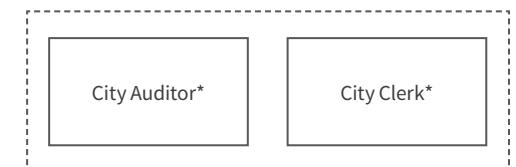
\* CFO, City Auditor and City Clerk have statutory reporting relationships to City Council

# Winnipeg Public Service



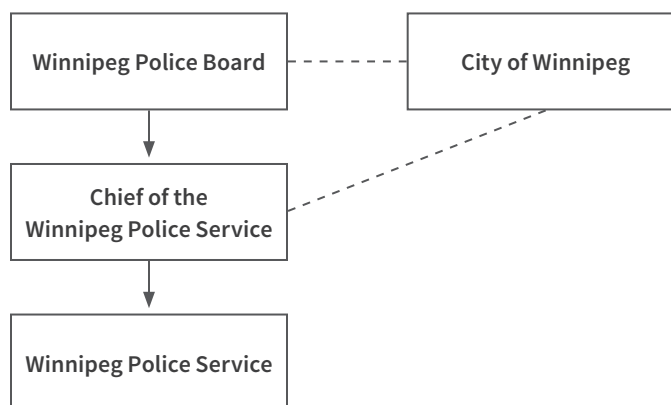
## Notes:

1. Museums are overseen 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 been approved at the time of printing.
6. Police Service is noted on the next page.
7. Departments in coloured font are separate Utility (blue) and Special Operating Agency (SOA) (green) funds. Assets and Project Management includes both Tax-Supported and Utility funds.



\* 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

**2026 Budget Update**

2026 Preliminary Budget

## Budget Highlights

*November 14, 2025*

Photo: Kristhine Guerrero, courtesy Tourism Winnipeg

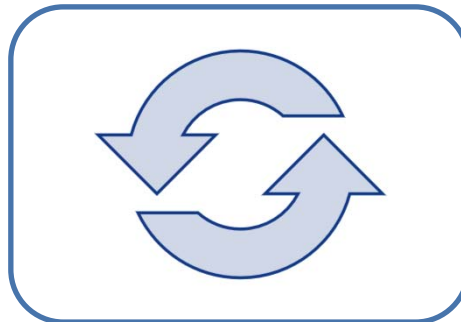
# Agenda



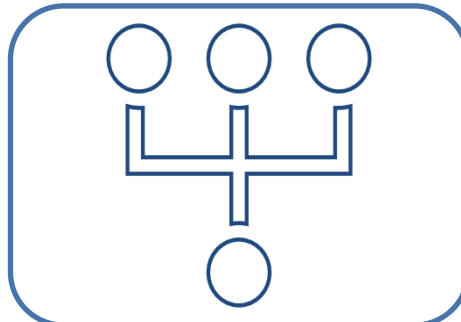
1. Budget Highlights / Priorities



2. Service Based Budget:  
Operating, Capital and Reserves



3. Continuous Improvements



4. Decision Making Process

# Budget Highlights



## Fast Facts for 2026 Budget Update



Expenditures  
Growth\* 5.2%



Property Taxes  
3.50% \$26.6 million \*\*



Business Taxes rate  
frozen at 4.84% since  
2020

Business Tax \$64.0 million (\$63.5 million in 2025), and Small Business Tax Credit \$47,500 (same level as 2023 )



Roads ~\$1.1 billion investment  
6-year Total

\$1.050 billion 2025 to 2030 Total



NEWPCC Nutrient Removal (NR)  
\$547 million City investment

Commits City's 1/3 share for Project 3



2026 Capital  
\$1.2 billion

77% increase in comparison to  
\$677.4 million in 2025, includes  
NEWPCC NR



\$847.256 million 6-year  
External Debt Total

\$485 million increase vs. external debt  
2025 to 2030 (\$406.637 million)



6-year Capital  
\$3.8 billion

Approximately the same as 2025 if  
excluding NEWPCC NR

\* Tax Supported budget, including capital related expenditures

\*\* \$7.6 million = 1% 2026 property tax increase. See Attachment 1 of the Budget Recommendations for details.

# Revenue Highlights

## Based on existing service levels



### Property Tax Increases

- 2026 and 2027 – 3.5% to roads and operations
- Incremental tax increases plus an increase in growth \$38.6 million



### Frontage Levy\*

- **\$6.95 per foot** – no change from 2023



### Water and Sewer Rates

- 2025 residential annual bill \$1,580
- 2026 \$1,624 (2.8% increase)
- 2027 \$1,692 (4.2% increase)



### Waste Management Fee\*

- Residential - \$254 in 2025; **\$264 in 2026**
- Multi-unit - \$127 in 2025; **\$134 in 2026**

- No change from previously approved rates.



### Fees and Charges Increases\*

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



### Transit Fares\*

- **\$3.45 on 2026 adult cash fare**
- 10 cents increase per year
- 50% discount for WINNpass



### Provincial Operating and Public Safety basket funding

- **2.0% increase per year**



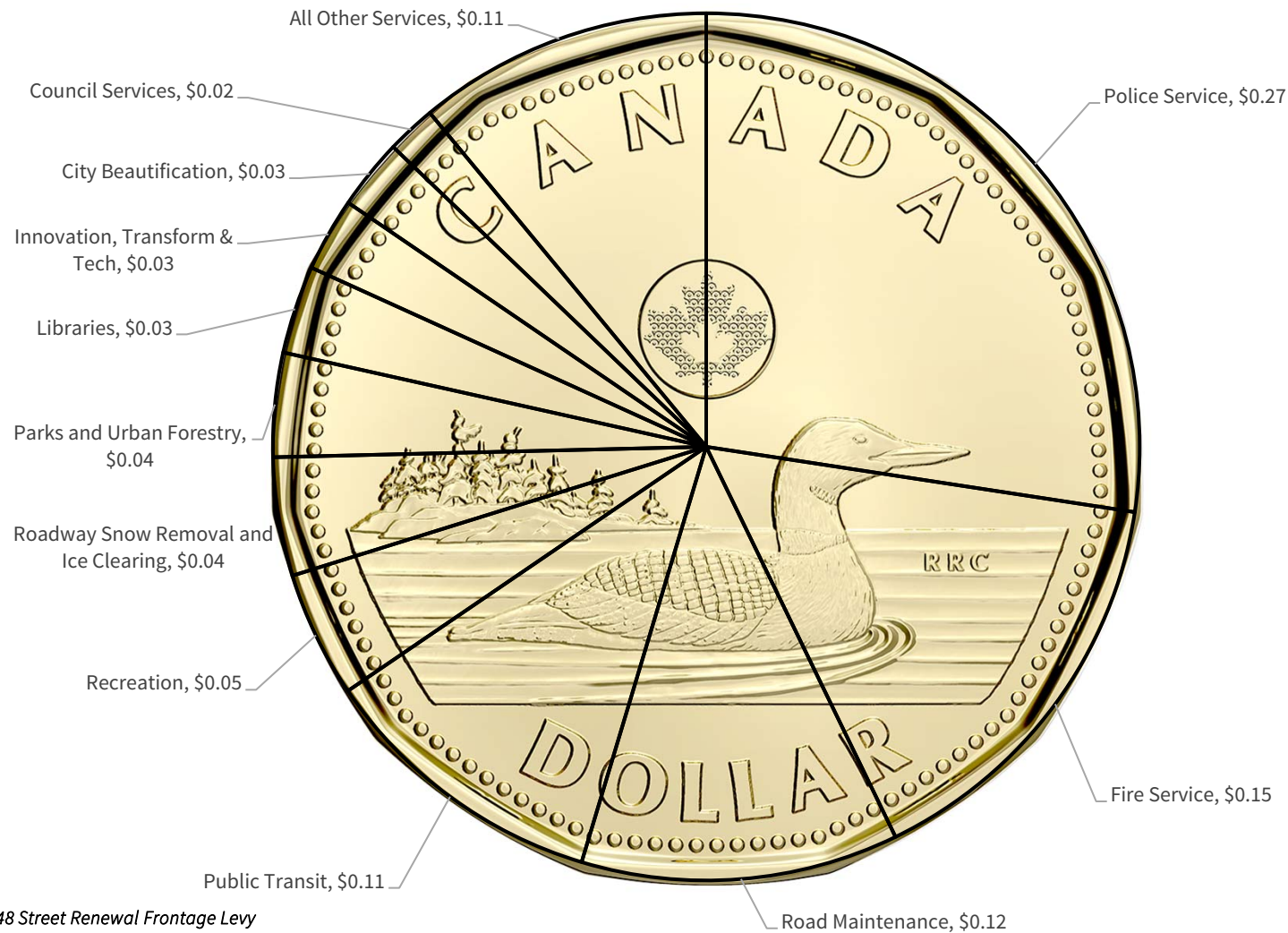
### 911 levy of \$1 per phone per month

- No longer budgeting
- Collaborating with the Province on an alternative funding source



# Distribution of a Property Tax Dollar by Service

## 2026 Preliminary Budget



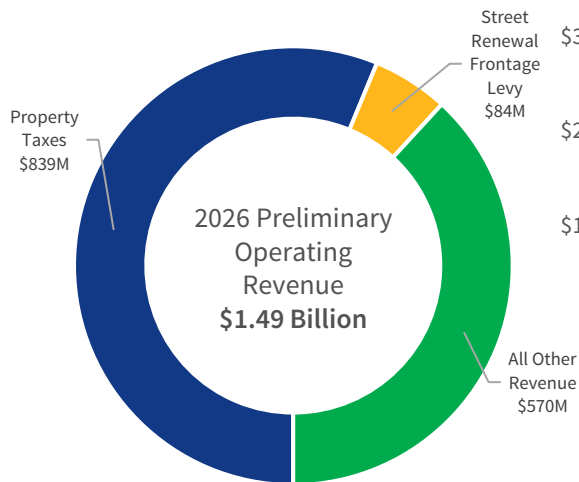
\*Excludes \$348 Street Renewal Frontage Levy

# Property Taxation

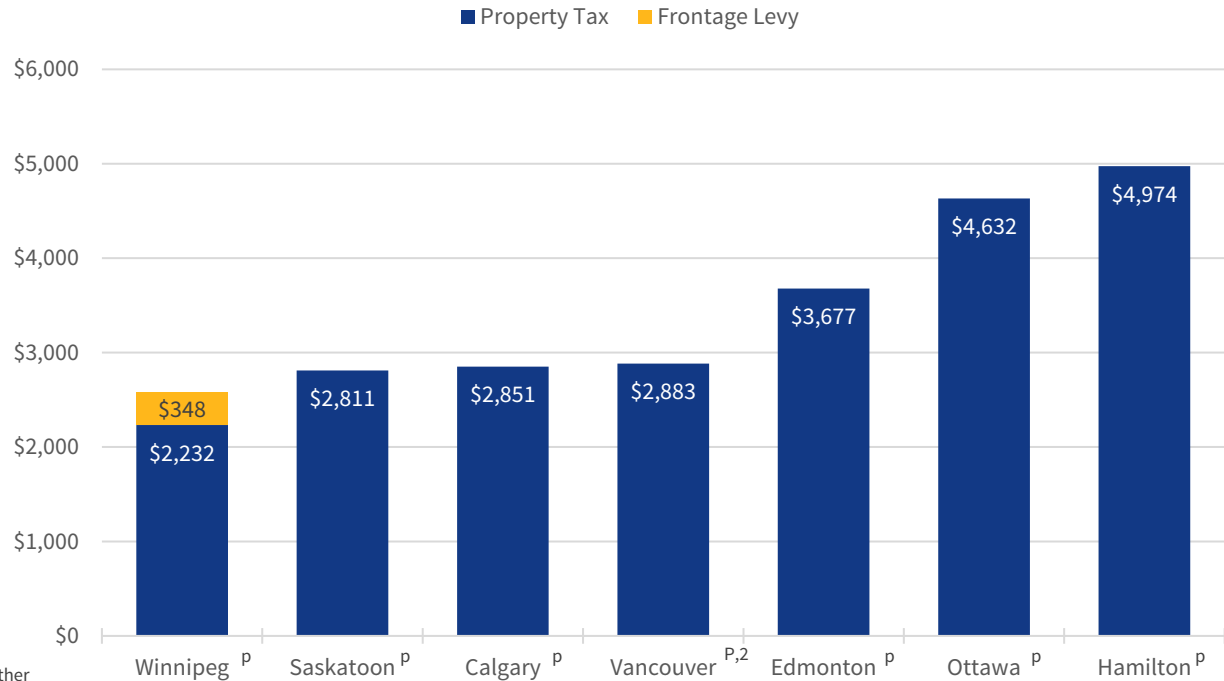
## 2026 Preliminary Budget

In 2026, Winnipeg is anticipated to have among the lowest municipal property tax bill (including frontage levy) for the typical homeowner among major reporting cities in Canada.

Winnipeg's property taxes are proposed to increase by **3.50%** in 2026. Property taxes account for **56%** of total operating revenue.



### 2026 Municipal Residential Property Tax Bill Across Canada<sup>1</sup>



Source: Each city's budget documents, media articles, and/or taxation websites.

Notes:

1. This data is preliminary and based on information available as of October 20, 2025, and is subject to change at a future date. Information for Halifax, Québec, Montréal, Toronto, and Regina is not available currently.

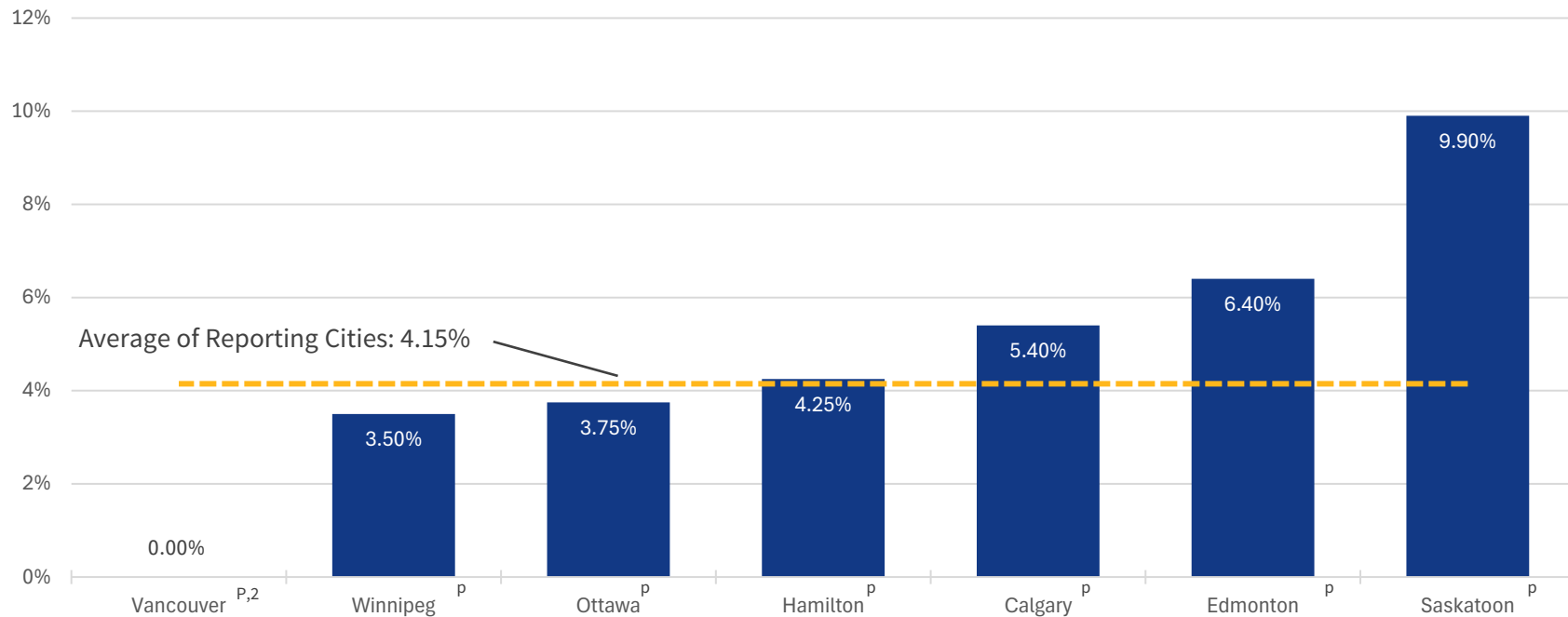
2. Vancouver property tax includes the General Purpose Levy, TransLink, BC Assessment Authority, and Municipal Finance Authority tax rates

p. Indicates information based on preliminary/draft information and is subject to change.

# Property Tax Increases

## 2026 Preliminary Budget

### Current Municipal Property Tax Increase Proposals Across Canada for 2026<sup>1</sup>



Source: Each city's budget documents, media articles, and/or taxation websites.

Notes:

1. This data is preliminary and based on information available as of October 20, 2025, and is subject to change at a future date. Information for Halifax, Québec, Montréal, Toronto, and Regina is not available currently.

2. 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.

# Budget Priorities



## Standing Policy Committee on Public Works



### A CITY THAT WORKS FOR RESIDENTS

- Neighbourhood Action Teams - \$1.7 million, 17 FTEs increase in 2026 (45 total FTEs by 2027)



### A GREEN AND GROWING CITY

- Transit subsidy from \$102.1 million in 2023 to \$122.3 million in 2026, increase of \$20.2 million or 20% over three years
- Increase of 36 FTEs for Public Transit (28 for night route extension, 6 for new expanded service, and 2 capital related positions)



### THE DOWNTOWN

- Lighting Improvements in downtown - \$1 million in 2026
- Business Improvement Zones Cleanliness: Downtown BIZ \$209,500, Exchange District BIZ \$46,000, West End BIZ \$24,250



### THE OTHER PRIORITIES

- Snow Removal and Ice Control - year over year increase \$4.1 million or 9%



# Budget Priorities

## Standing Policy Committee on Public Works 6-year Total



### Regional and Local Street Renewal

- **Historic \$1.1 billion investment over six years**
- Regional Streets \$517.4 million, 2.4% increase
- Local Streets \$566.6 million, 3.9% increase
- Includes additional \$4 million of mill and fill work in 2026

### Route 90 Improvements - design work

- \$13.0 million

### Land Acquisition for Trade Route Corridors (Route 90 and Chief Peguis)

- \$5.2 million

### Louise Bridge Rehabilitation

- \$41.9 million

### Lagimodiere Twin Overpasses Rehabilitation

- \$36.8 million

### Road Safety Improvements

- \$45.3 million

### Active Transportation (AT)

- \$112.8 million (see Appendix H of the Supplement)

# Budget Priorities

## Standing Policy Committee on Public Works 6-year Total



### Transit Buses\*

- \$239.1 million
- Total buses for six years: 143

### Primary Transit Network Infrastructure\*

- Major and minor stops, bus loops, traffic signals, operator comfort stations, active transportation pathways
- \$13.5 million

### Rapid Transit Downtown Corridors\*

- Preliminary design
- \$5.8 million on top of the \$1.2 million in 2025

### Fleet Acquisitions

- Medium, Heavy and Specialty \$63.7 million
- Light \$15.0 million

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

# Budget Priorities

## Standing Policy Committee on Water, Waste and the Environment



Utility Billing Centre – increase of 3 FTEs aiming to reduce wait times

Increase of 8 FTEs to support Council approved Rapid Response for Water and Wastewater servicing capacity

Solid Waste utility is now fully self-supporting utility with new fees in 2025 to appropriately fund their operations

Typical residential customer water and sewer quarterly bill - \$406 in 2026 (\$395 in 2025)

### Customer options:

1. Payment arrangements
2. Water Leak Credit Policy
3. H2O Help to Others program
4. Pre-authorized payments
5. “MyUtility”

# Budget Priorities



## Standing Policy Committee on Water, Waste and the Environment

| Capital Budget (in millions of \$)                                      | 6-year Total |
|---|--------------|
| NEWPCC Nutrient Removal   | \$547.0      |
| Water and sewer main renewals   | \$304.3      |
| Combined sewer overflow   | \$219.5      |
| Southwest Interceptor   | \$81.1       |
| Water Meter Renewal   | \$66.5       |
| Lift Stations Renewal   | \$53.5       |
| Asset Refurbishment and Replacement Program                             | \$52.5       |
| Brady Road Resource Management Facility: Cell Construction              | \$26.8       |
| Brady Road Resource Management Facility: Landfill Gas Capture Expansion | \$7.5        |

# Budget Priorities

## Standing Policy Committee on Property and Development



### THE DOWNTOWN

- CentrePlan 2050 Infrastructure investment \$200,000 in 2026 (\$250,000 in 2025)



### A STRONG ECONOMY

- Improvements to the Permit Process – 10 temporary to permanent FTEs (up to 38 FTEs from 2024 to 2027)



### A GREEN AND GROWING CITY

- Building Emission Reduction Strategy - \$163,000 in 2026; to yield operational savings



### OTHER OPERATIONAL PRIORITIES

- Canoe Club Golf Course –management and operation



# Budget Priorities

## Standing Policy Committee on Community Services



### A LIVABLE, SAFE, HEALTHY, HAPPY CITY

- Opening of new Northwest Library, St. James Civic Centre (Phase 2 expansion) – fall 2026
- Community Centre grants \$7.4 million in 2026, \$7.6 million in 2027
- General Council of Winnipeg Community Centre – additional grant of ~\$300,000 in 2026
- Continuation of operation of the Windsor Park Pool



### A GREEN AND GROWING CITY

- Comprehensive Urban Forest Strategy (\$5 million) includes 9 FTEs in 2026, 13 FTEs in 2027
- Urban Forest Renewal Program (capital) 6-year total \$60.4 million



### OTHER OPERATIONAL PRIORITIES

- Phased in at 10 firefighter Resource Pool FTEs per year (up to 40 FTEs by 2029) to fill absences, reduce overtime, support training, and enhance capacity
- Wellness Clinic to support a healthy workforce in Winnipeg Fire Paramedic Service (WFPS)
- 11.50 FTEs will be added to WFPS staffing for new community paramedic supports - funded by Shared Health

# Budget Priorities

## Standing Policy Committee on Community Services



| Capital Budget<br>(in millions of \$)  | 6-year<br>Total |
|--|-----------------|
| Regional and Local Parks (includes Assiniboine Park Conservancy \$37.4 million)                                  | \$72.8          |
| Recreation and Community Centres   | \$35.3          |
| Spray Pad Investment Program   | \$17.1          |
| Community Centre Renovation Grant Program  | \$12.0          |
| Downtown Parks Improvement Program   | \$4.3           |
| St. Boniface Outdoor Aquatic Facility (all ward funded) – \$4.8 million including 2025 budget (partially funded) | \$2.5           |
| Millennium Library Safety Improvements   | \$2.5           |
| Emergency Vehicle Pre-emption  | \$1.8           |

# Budget Priorities

## Winnipeg Police Board



### Operating Budget

- Provincial funding \$34.6 million in 2026, and increase of \$954,000 or 2.8%
- Operating expenditures \$370.8 million, \$18.1 million increase over 2025 or 5.1%
- Includes 18 new officers in 2026
- Police Service efficiencies \$5.1 million in 2025, \$7.0 million in 2026 and future years (\$7.0 million in 2024)



### 6-year Capital Plan \$64.8 million

- Public Safety Answering Point Equipment Program \$11.5 million
- Other investments in technology \$26.1 million
- Facility and other improvements \$27.2 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 Real Estate Development Limited
    - \$9.1 million in previous budgets + \$7.0 million in 2026 & 2027
- Wehwehneh Bahgahkinahgoohn Development
  - grant of up to \$1.9 million in 2026
  - \$1.5 million in 2027 (roads capital)
- Municipal Tax Increment Financing grants – total ~\$26.2 million, 15 projects situated downtown from 2022 to present

### OTHER OPERATIONAL CHANGES



- Continuous Improvement Office created by redeploying existing staff with expertise
- Dividend from Water and Waste \$45.2 million in 2026 (capped based on 2024 to 2027 rate report approved in March 2025)
- Dividends in 2026 from Special Operating Agencies:
  - Winnipeg Parking Authority \$7.4 million
  - Golf Services \$1.5 million

# Budget Priorities

## Executive Policy Committee



Programming for Downtown Youth  
with YMCA \$150,000



Community Safety Team for Transit - 25  
FTEs in 2024 increased in 39 in 2027



24/7 Safe Space program \$1.050  
million per year



Downtown Community Safety  
Partnership \$250,000



Youth Programming focused on  
areas of high poverty \$1.0 million  
per year



24-hour Mobile Outreach Services  
\$550,000 annually



Digital Customer Experience Program  
\$18.4 million for six years: Citizen Portal,  
MyUtility, Lawyer Gateway, Transit, 311



CentreVenture operating grant  
\$600,000 per year



By-law Enforcement Consolidation  
(2-year term FTE)

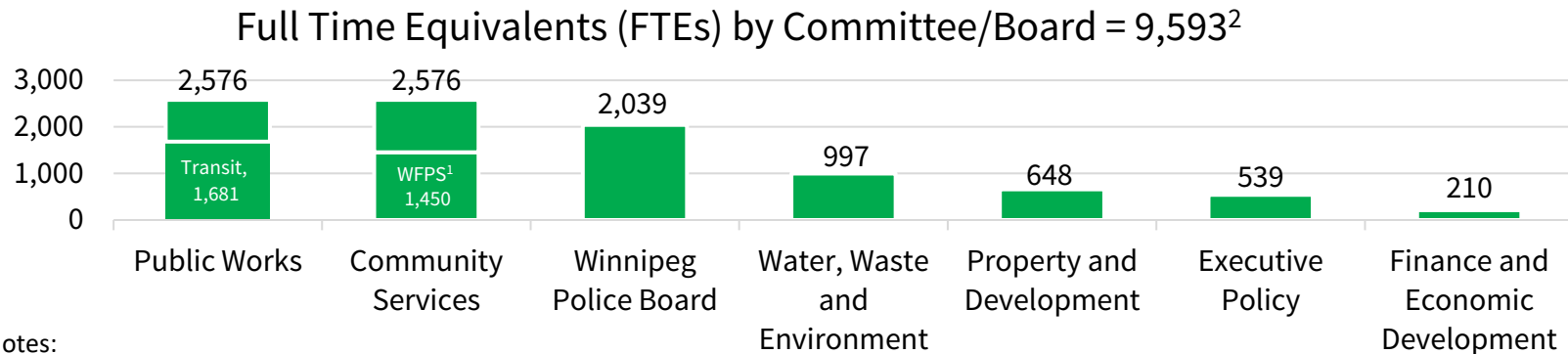


# 2026 Service Based Budget Overview



| Service Based Budget<br>by Committee / Board<br>(in millions of \$) | Operating<br>Budget | Capital Budget    | Reserves,<br>Net<br>Changes |
|---|---------------------|-------------------|-----------------------------|
| Finance and Economic Development                                    | \$ 1,103.4          | \$ 2.9            | \$ (0.6)                    |
| Property and Development  | 8.3                 | 4.2               | (1.2)                       |
| Water, Waste and Environment  | 89.8                | 746.5             | (24.2)                      |
| Public Works  | (366.5)             | 365.4             | (0.8)                       |
| Community Services  | (345.3)             | 56.1              | (0.3)                       |
| Winnipeg Police Board   | (309.0)             | 10.9              |                             |
| Executive Policy Committee  | (92.2)              | 8.5               | 0.3                         |
| <b>Total City</b>   | <b>\$ 88.5</b>      | <b>\$ 1,194.5</b> | <b>\$ (26.8)</b>            |

Note: Bracketed amounts represent mill rate support / deficit.



Notes:

1. WFPS - Winnipeg Fire Paramedic Service
2. Increase of 135 FTEs over 2025 – see FTE explanation on the next slide

# 2026 Service Based Budget Overview



## Full Time Equivalents (FTEs)

### FTE Variance Explanations:

|   |               |
|---|---------------|
| 2a. Transit - extended night routes (33.5 FTEs pro-rated to 28 in 2026), increase due to new service routes (6) and capital related FTEs (2).   | 36.00         |
| 2b. Public Works - Neighbourhood Action Teams (17), Urban Forestry (8.5) and Line Painting (4)  | 29.50         |
| 2c. Police Service - increase in general patrol officers (18) plus 1 administrative support FTE.  | 19.00         |
| 2d. Fire Paramedic Service - establish a wellness clinic (9 FTEs prorated to 5.5 in 2026) and additional fire fighters (10 Resource Pool FTEs prorated to 7.5 in 2026). Note that a total of up to 40 fire fighter Resource Pool FTEs will be added by 2029.* | 13.00         |
| 2e. Waterworks - Rapid Response Process for Water and Wastewater Servicing report (Council May 2, 2025) for 8 FTEs and 3 additional positions for the Utility Billing Centre.   | 11.00         |
| 2f. PPD - temporary to permanent permit FTEs in response to timelines pursuant to Provincial regulations.   | 10.00         |
| 2g. City Clerks - increase in temporary election staff.   | 7.00          |
| 2h. CAO - Community Safety Team (3) and 1 temporary for the By-law Enforcement Strategy.  | 4.00          |
| 2i. Golf SOA - additional FTEs for the Canoe Club Golf Course (Council February 27, 2025).  | 4.00          |
| 2j. Community Services - 3 temporary FTEs funded by "Short-term Rental Enforcement Fund" (Council May 22, 2025)   | 3.00          |
| 2k. Miscellaneous changes.  | (1.50)        |
| <b>TOTAL FTE Increase</b>   | <b>135.00</b> |

\* 11.5 FTEs will be added in 2026 to the Fire Paramedic Service - fully funded by Shared Health.

# Capital Summary

## Service Based View



| Service (\$000's)                | 2025<br>Adopted<br>Budget | 2026<br>Budget   | 2027 - 2031<br>Forecast | 6-year<br>Total  |
|----------------------------------|---------------------------|------------------|-------------------------|------------------|
| Public Works                     | 304,112                   | 365,442          | 1,426,028               | 1,791,470        |
| Water, Waste and Environment     | 282,885                   | 746,488          | 870,585                 | 1,617,073        |
| Property and Development         | 11,268                    | 4,180            | 5,920                   | 10,100           |
| Community Services               | 61,677                    | 56,121           | 235,299                 | 291,420          |
| Winnipeg Police Board            | 6,441                     | 10,864           | 53,985                  | 64,849           |
| Finance and Economic Development | 5,362                     | 2,900            | 5,345                   | 8,245            |
| Executive Policy Committee       | 5,675                     | 8,547            | 46,463                  | 55,010           |
| <b>Total Capital Budget</b>      | <b>677,420</b>            | <b>1,194,542</b> | <b>2,643,625</b>        | <b>3,838,167</b> |
| Rebudget Amounts                 | (12,880)                  | (46,919)         | (1,721)                 | (48,640)         |
| <b>Net Capital Investment</b>    | <b>664,540</b>            | <b>1,147,623</b> | <b>2,641,904</b>        | <b>3,789,527</b> |

|   |         |         |           |           |
|---|---------|---------|-----------|-----------|
| Prior Year's Total City<br>(2025 to 2030) | 677,420 | 628,460 | 2,031,221 | 3,337,101 |
|---|---------|---------|-----------|-----------|

Source: Supplement to the 2025 Adopted Budget and 2026 Preliminary Budget

# Economic Impact Assessment



## 2026 to 2031 Capital Budget

| Economic Impact                   | Manitoba        | Rest of Canada |
|-----------------------------------|-----------------|----------------|
| Gross Domestic Product            | \$1.89 billion  | \$633 million  |
| Person Years of Employment        | 12,789          | 4,047          |
| Federal Government Tax Revenue    | \$206.8 million | \$69.4 million |
| Provincial Government Tax Revenue | \$167.2 million | N/A            |

# Continuous Improvement



Establish a  
Continuous  
Improvement Office

Budget process  
improvements

Adopt Lean Six-  
Sigma  
methodologies

Parking Pay Station  
Modernization

Artificial Intelligence

Water Meter  
Renewals -  
Advanced Metering  
System

Fleet Vehicle  
Utilization Review

Invoice Processing  
Automation



# Continuous Improvement

## Cost savings initiatives – 2025 in-year projections and 2026 & 2027 Budget



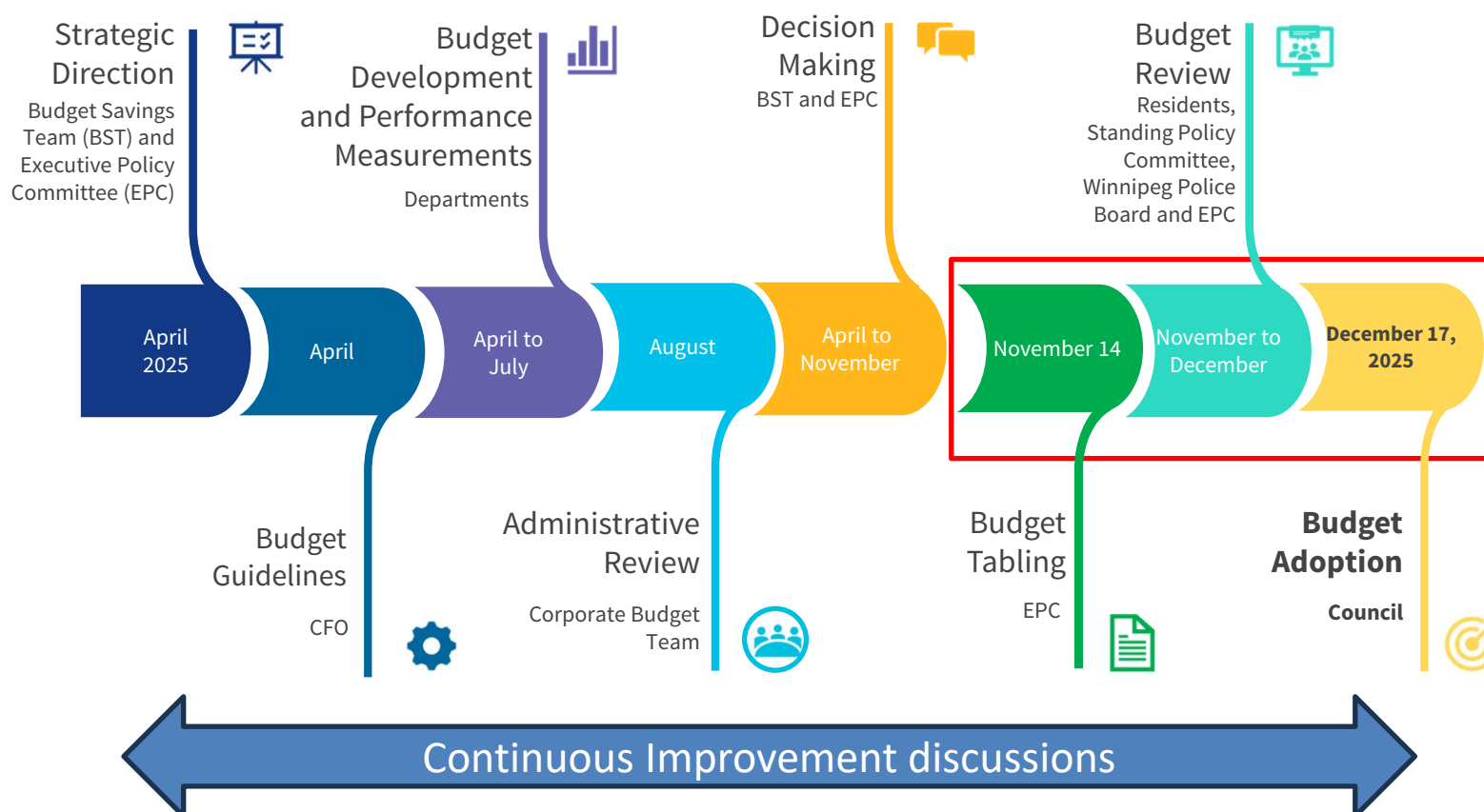
| Initiative<br>(in millions of \$)      | 2025          |                       |              | 2026          | 2027          |
|--|---------------|-----------------------|--------------|---------------|---------------|
|  | Budget        | Forecast <sup>2</sup> | Remaining    | Budget        | Budget        |
| Realized Efficiencies                  |               |                       |              | \$15.2        | 15.1          |
| Unidentified Efficiencies <sup>1</sup> |               |                       |              | 15.3          | 15.7          |
| Sub-total Efficiencies                 | \$26.2        | \$21.3                | \$4.9        | \$30.5        | \$30.8        |
| Police efficiencies                    | \$5.1         | \$3.1                 | \$2.0        | 7.0           | 7.0           |
| Vacancy management                     | \$20.5        | \$20.5                | On track     | 20.9          | 21.6          |
| <b>Total</b>                           | <b>\$51.8</b> | <b>\$44.9</b>         | <b>\$6.9</b> | <b>\$58.4</b> | <b>\$59.4</b> |

Notes:

1. Remaining Fleet efficiencies had been allocated to Corporate and Water and Waste departments and included in the second line above.
2. As at June 30, 2025 Forecast.



# 2026 Budget Update Process Timeline



## Top Ten Budget Questions



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

The total City revenue is estimated at \$2.5 billion in 2026. The majority comes from residential and commercial property taxes (36%). Other sources include user fees and licenses for goods and services (36%), provincial and federal grants (10%) and other sources (18%).

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 2026?**

Total City spending is estimated at approximately \$2.4 billion broken out as follows: tax supported fund (general revenue fund) of \$1.5 billion, utilities of \$862.6 million and special operating agencies of \$93.1 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 2026 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 do changes in property tax rates or in my home's assessed value affect my overall tax bill?**

Property taxes are increasing by 3.5% in 2026, which for a sample home will equate to approximately \$75 for the year, or \$0.21 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](#).

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>



## 6. **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 when they fill positions. \$20.9 million of vacancy management is budgeted in 2026.



## 7. **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 2026 Budget.](#)



## 8. **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 focused on areas of high poverty 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, and mobile van outreach services;
- 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.



## 9. **Do I have a say in the City's budget process?**

The planned budget consultation will launch in November 2025, with results published on the city's website in December 2025. In addition, 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.



## 10. **What are Council priorities and key budget goals?**

City priorities and key budget goals are summarized in the Letter from Mayor and Chairperson of Standing Policy Committee on Finance and Economic Development, Budget Highlights, Budget at a Glance and service-based budget for goals by specific services.

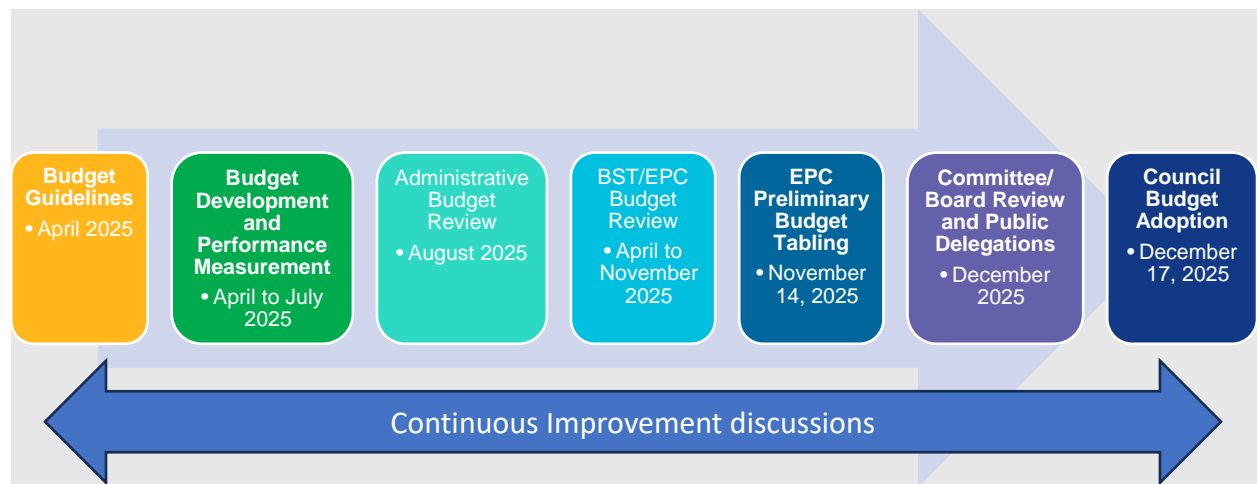
[For more details, refer to the Strategic Framework in the Context and Overview and Appendix K \(Policies, Strategies and Plans\) in the Supplement to the 2026 Budget.](#)

## 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, as well as information about the operating, reserves, and capital budget. All these items influenced the city’s 2026 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.



|                           |   |
|---------------------------|---|
| <b>Budget Guidelines</b>  | <ul style="list-style-type: none"> <li>• The Chief Financial Officer issues the Budget Guidelines, launching the annual budget process.</li> <li>• 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.</li> </ul> <p>The budget guidelines for this year include the following:</p> <ul style="list-style-type: none"> <li>• Keep the budgets balanced for 2026 and 2027;</li> <li>• In compliance with the Multi-Year Budget Policy;</li> <li>• Service levels consistent with 2025;</li> <li>• Budget linkages to departmental plans / key goals by:               <ul style="list-style-type: none"> <li>➤ aligning service-based budget goals to OurWinnipeg &amp; Strategic Priorities Action Plan;</li> <li>➤ tracking progress and performance on achieving each of the published service-based budget goals;</li> </ul> </li> <li>• Identify and implement efficiencies;</li> <li>• Development of 2031 capital budget consistent with prior year forecasts.</li> </ul> |
| <b>Budget Development</b> | <ul style="list-style-type: none"> <li>• 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.</li> <li>• Budgets are updated by the departments and submitted for administrative review and corporate compilation.</li> </ul>  |



|   |  |
|---|--|
| <b>Performance Measurement</b>                        | <ul style="list-style-type: none"> <li>Departments report and analyze performance measures to assess performance against previous years, other municipalities, targets, and citizen satisfaction.</li> <li>The results of this process, as well as economic, financial and demographic trends, are considered in the budget decision-making process.</li> </ul>  |
| <b>Administrative Budget Review</b>                   | <ul style="list-style-type: none"> <li>Departments present their draft budget to a Corporate budget team (CBT).</li> <li>Administrative adjustments are implemented; and budget documents prepared for decision making.</li> <li>In addition, this year the CBT was tasked with the development and balancing of the operating budget.</li> </ul>  |
| <b>BST/EPC Budget Review</b>                          | <ul style="list-style-type: none"> <li>The Executive Policy Committee (EPC) has responsibility for budget development.</li> <li>A Budget Savings Team (BST), formerly known as Budget Working Group (BWG), was established by the Mayor to review the operating budget, continuous improvement initiatives and the 2026 – 2031 Capital budget.</li> </ul>  |
| <b>EPC Preliminary Budget Tabling</b>                 | <ul style="list-style-type: none"> <li>The Preliminary Operating and Capital Budgets are tabled at a meeting of Executive Policy Committee.</li> </ul>   |
| <b>Committee/ Board Review and Public Delegations</b> | <ul style="list-style-type: none"> <li>The Executive Policy Committee refers the preliminary operating, reserves 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: <ul style="list-style-type: none"> <li>Public Works;</li> <li>Water, Waste and Environment;</li> <li>Property and Development;</li> <li>Community Services;</li> <li>Finance and Economic Development; and</li> <li>Winnipeg Police Board.</li> </ul> </li> <li>The Committees hear presentations by departments. Members of the public and interest groups may also make presentations at these meetings.</li> <li>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.</li> </ul> |
| <b>Council Budget Adoption</b>                        | <ul style="list-style-type: none"> <li>Council debates, amends, and adopts the operating and capital budget forwarded from the Executive Policy Committee.</li> <li>Council then passes a by-law to set the mill rate for the operating tax-supported budget.</li> <li>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.</li> <li>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".</li> </ul>   |

## 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 2026 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 2026 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 2026 and 2027 balanced preliminary operating budget and capital budget for 2026 and five-year forecast is being tabled in November 2025.

The City of Winnipeg develops its operating budget on a modified accrual basis while using the full accrual for accounting. The modified accrual basis of accounting records revenue when it is earned, measurable and available. Expenditures are recognized when the liability is incurred, except for certain expenses, for example, those associated with retirement allowances, accrued vacation, worker's compensation, compensated absences, and landfill liabilities which are budgeted on a cash basis. Debt servicing payments are budgeted for when due (depreciation of assets is not budgeted except for SOAs). Revenue from land sales is recorded in accordance with accounting principles used within the real estate industry. Other sources of revenue budgeted are based on previous year's actuals while also considering inflation.

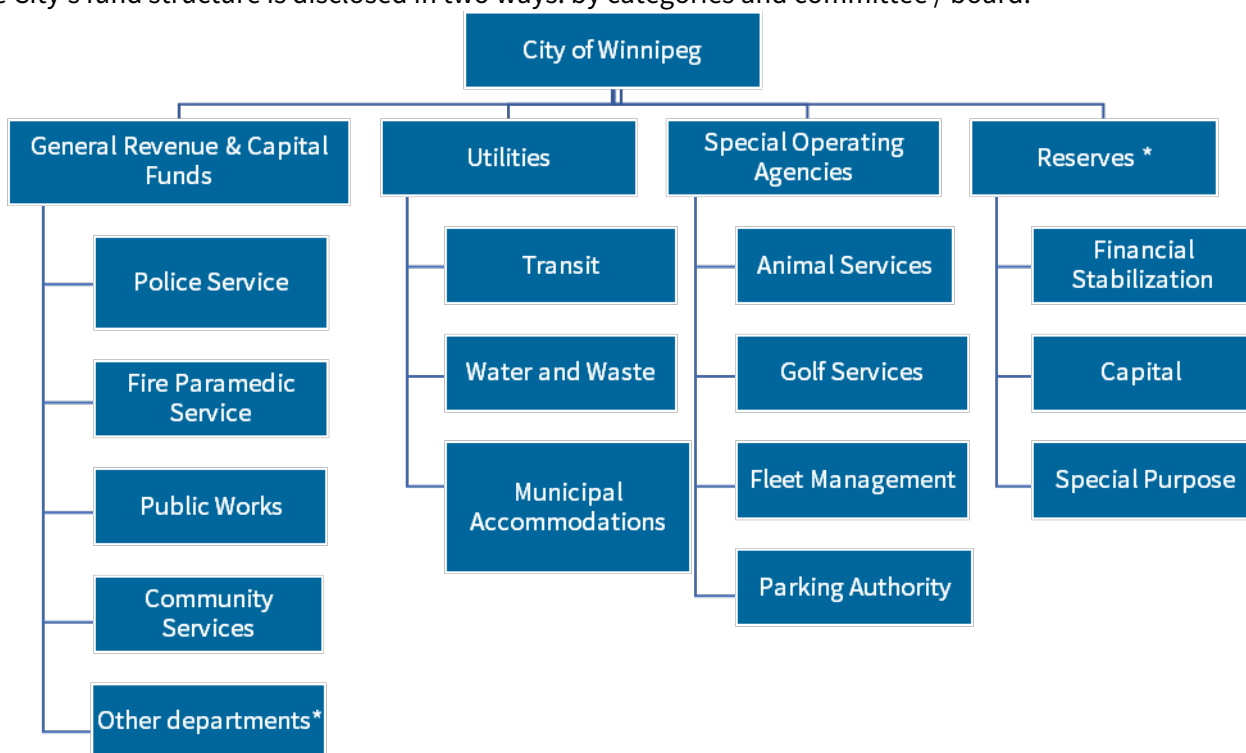
Under the full accrual basis of accounting, revenue is recorded as earned and measurable. Expenses are recognized as incurred and measurable based on receipt of goods and/or the legal obligation to pay. The City's financial statements are developed in accordance with generally accepted accounting

principles for local governments, as recommended by Public Sector Accounting Board (PSAB). The City develops a Consolidated Budget that is reported on the same basis as the City's financial statement – refer to Appendix 7. Additional details on the basis of budgeting for the City is described in the Supplement to the 2026 Budget (see Appendix A).

## Fund Structure

The City budgets for several funds –the general revenue or tax-supported fund, capital fund, utility operations, Special Operating Agencies (SOAs), and reserves. 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 Appendix 3.

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 funds are included in the Glossary of Terms in the Supplement to the 2026 Budget.

| Category                          | Fund Name                | Committee / Board  |                            |                                |                          |              |                       |                              |
|-----------------------------------|--------------------------|--------------------|----------------------------|--------------------------------|--------------------------|--------------|-----------------------|------------------------------|
|                                   |                          | Community Services | Executive Policy Committee | Finance & Economic Development | Property and Development | Public Works | Winnipeg Police Board | Water, Waste and Environment |
| <b>Tax Supported</b>              | General Revenue          | ✓                  | ✓                          | ✓                              | ✓                        | ✓            | ✓                     | ✓                            |
| <b>Special Operating Agencies</b> | Animal Services          | ✓                  |                            |                                |                          |              |                       |                              |
|                                   | Golf Services            |                    |                            |                                | ✓                        |              |                       |                              |
|                                   | Fleet Management         |                    |                            |                                |                          | ✓            |                       |                              |
|                                   | Parking Authority        |                    |                            |                                |                          | ✓            |                       |                              |
| <b>Utilities</b>                  | Transit System           |                    |                            |                                |                          | ✓            |                       |                              |
|                                   | Waterworks System        |                    |                            |                                |                          |              |                       | ✓                            |
|                                   | Sewage Disposal System   |                    |                            |                                |                          |              |                       | ✓                            |
|                                   | Solid Waste Disposal     |                    |                            |                                |                          |              |                       | ✓                            |
|                                   | Land Drainage            |                    |                            |                                |                          |              |                       | ✓                            |
|                                   | Municipal Accommodations |                    |                            |                                | ✓                        |              |                       |                              |
| <b>Reserves*</b>                  | 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.

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. On March 27, 2025 Council approved that the annual dividend paid by the Water and Sewer Utility into the City of Winnipeg General Revenue Fund be capped at budgeted annual levels already approved in the 2024 to 2027 Multi-Year Budget, regardless of the additional funding committed to the North End Sewage Treatment Plant (NEWPCC) project. Subject to Council approval, the Utility Dividend will be amended to a fixed amount of \$18.2 million for the Water Utility and \$30.0 million for the Sewer Utility effective January 1, 2028.

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 2026 Budget (see Appendix K).

## Reporting and Reorganizational Changes

### Housing Division

While remaining in the Neighbourhood Revitalization service, the Housing Division will now report through the Chief Administrative Office for city-wide oversight.

### Waterways and Riverbank Management

While remaining in the Land Drainage and Flood Control service, the Waterways and Riverbank Management will now report through the Water and Waste Department, rather than Planning, Property and Development.

## Economic and Financial Trends

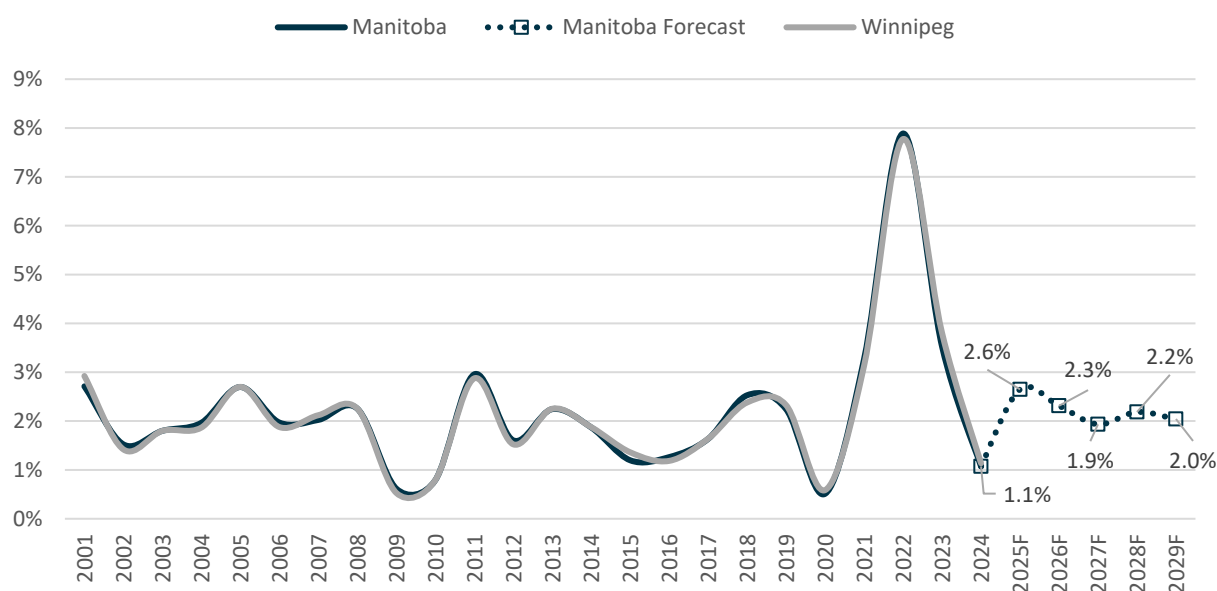
Other influencing factors in developing the 2026 budget update include economic and financial trends:

### Consumer Price Index (Inflation)

Inflation measured using the Consumer Price Index (CPI) in 2024 slowed significantly due to the provincial government's gas tax holiday for the full calendar year. In Winnipeg, CPI inflation was +1.1% in 2024.

CPI inflation in 2025 is being pushed down by the GST holiday for select consumer goods and services from December 14, 2024 to February 15, 2025 and the removal of the carbon tax on April 1, 2025. On the flipside, the provincial gas tax was restarted on January 1, 2025 (though at a lower rate of 12.5 cents/liter from 14 cents) and U.S. tariffs and Canadian counter-tariffs have been putting upward pressure on CPI since February 2025 (though most Canadian counter-tariffs were removed September 1, 2025). Due to these events, Oxford Economics expects Manitoba's CPI inflation to be +2.6% in 2025. Moving beyond 2025, CPI inflation is expected to trend downwards to near +2% by 2027.

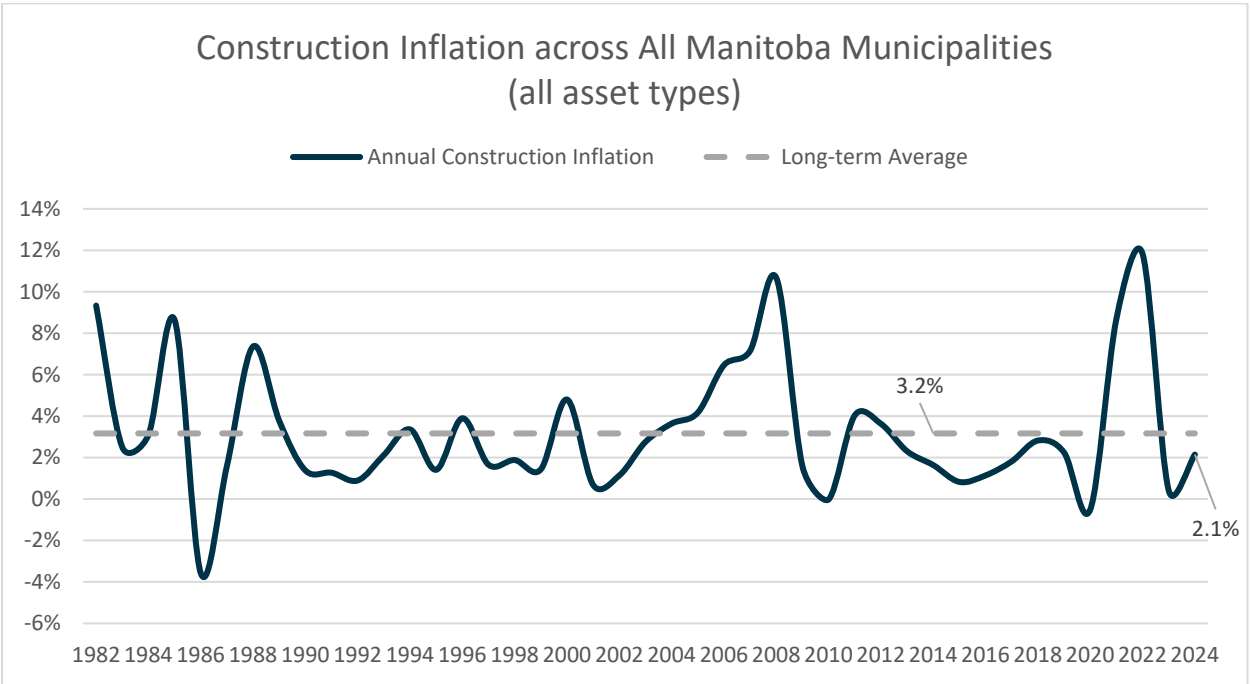
CPI Inflation in Manitoba and Winnipeg (CMA)



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

Construction Inflation

The majority of assets purchased by municipalities are roads, bridges and highways, and water and sewage infrastructure. In 2024 construction inflation for municipal assets is estimated to be +2.1%. Between 1981 and 2024, 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).

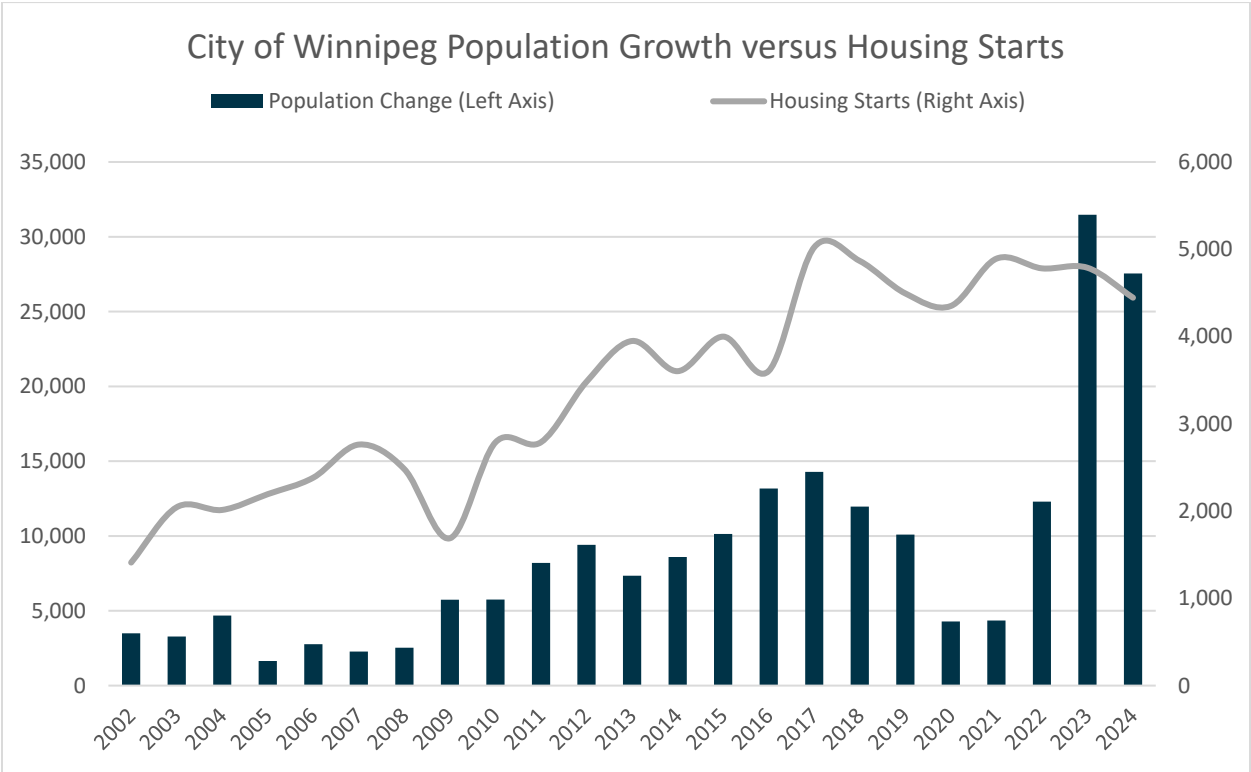


Source: Statistics Canada, Table 36-10-0608-01, Infrastructure Economic Accounts, investment and net stock by asset, industry, and asset function

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 \$450,600 in the resale market in August 2025 and \$621,500 for new units in June 2025.

Interest rates continued to decline through the second half of 2024 into 2025, which will provide support in the future to the housing market. In 2024 Winnipeg housing starts declined relative to 2023, despite a significant increase in population of more than 27,500 people for the same year and an even larger increase in 2023. Data from the CMHC shows that the result of strong population growth combined with a small decline in housing starts has resulted in continued pressure in the rental market, keeping the city-wide rental vacancy rate effectively unchanged from 1.8% in 2023 to 1.7% in 2024, and increasing average rents by +5.0% over the same period.











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 [2025 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 2021 to 2024 Financial Management Plan (FMP). For more details on the results, see the [Financial Management Plan Update](#).

| # | <i>OurWinnipeg</i><br>Goal  | FMP Goal  | 2024<br>Status | 2023<br>Status | 2022<br>Status | 2021<br>Status |
|---|---|---|----------------|----------------|----------------|----------------|
| 1 |    | <b>Ensure a sustainable revenue structure</b><br><b>Target:</b> A revenue structure that keeps pace with inflation adjusted for growth          | ✓              | ✓              | ✗*             | ✗*             |
| 2 |    | <b>Support a sustainable and competitive tax environment</b><br><b>Target:</b> A stable and competitive taxation system                         | ✓              | ✓              | ✗              | ✓              |
| 3 |    | <b>Support Economic Growth</b><br><b>Target:</b> Increase assessment base   | ✓              | ✓              | ✓              | ✓              |
| 4 |   | <b>Support long-term financial planning</b><br><b>Target:</b> Transition to multi-year balanced tax supported operating budgets                 | ✓              | ✓              | ✓              | ✓              |
| 5 |  | <b>Build, maintain and enhance infrastructure</b><br><b>Target:</b> Continue to implement leading practices for asset management                | ✓              | ✓              | ✓              | ✓              |
| 6 |  | <b>Manage expenditures</b><br><b>Target:</b> Operating expenditure increases should not exceed inflation adjusted for population growth         | ✓**            | ✓              | ✓              | ✓              |
| 7 |  | <b>Manage debt</b><br><b>Target:</b> That debt issuance and outstanding debt is in accordance with the debt management policy and debt strategy | ✓              | ✓              | ✓              | ✓              |
| 8 |  | <b>Ensure adequate reserves and liquidity</b><br><b>Target/Measure:</b> Reserve balances maintained at Council approved levels                  | ✗              | ✗              | ✗              | ✓**            |

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

\*\* Impacts of the COVID-19 pandemic addressed with Federal Safe Restart program and other mitigating measures.



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 2026 Budget.

## 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

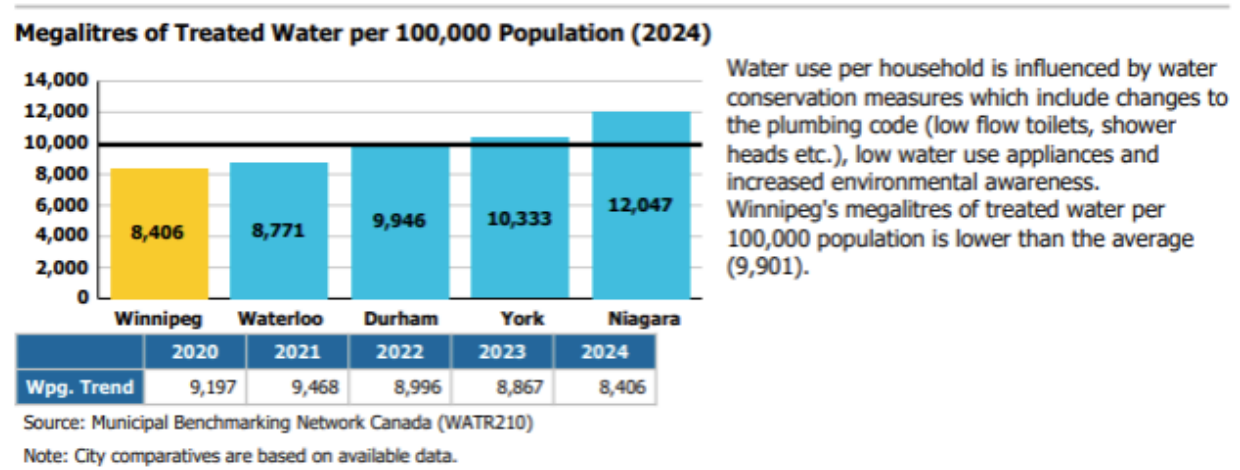
| Service Goal / Measure Description  | 2023<br>Actual | 2024<br>Actual | 2024<br>Target | 2025<br>Target | 2026<br>Target |
|---|----------------|----------------|----------------|----------------|----------------|
|  <b>Goal 1: To provide a safe, reliable and sustainable supply of potable water and 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</b> |                |                |                |                |                |
| Megalitres of treated water per 100,000 population [A]  | 8,867          | 8,406          | 9,850          | 9,850          | 9,850          |
| Operating cost for the treatment and distribution/transmission of drinking water per megalitre of drinking water treated [A]  | \$847          | \$959          | \$810          | \$826          | \$843          |
|  <b>Goal 2: To maintain and improve citizen satisfaction with quality of drinking water in Winnipeg</b>  |                |                |                |                |                |
| Number of water quality tests conducted   | 89,320         | 100,356        | 100,000        | 100,000        | 100,000        |
| Citizen satisfaction with quality of drinking water [A]   | 81%            | 81%            | 85%            | 85%            | 85%            |
| Number of complaints - taste and odour [B]  | 93             | 85             | 100            | 100            | 100            |

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

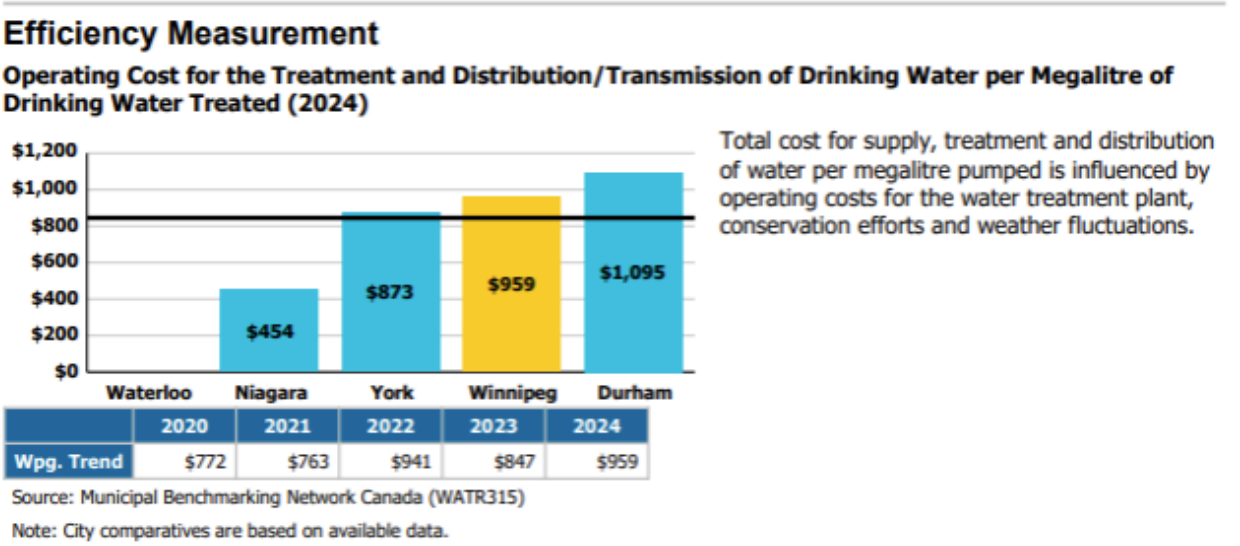
[B] Reflects complaints received through the City's 311 system.

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.



**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.

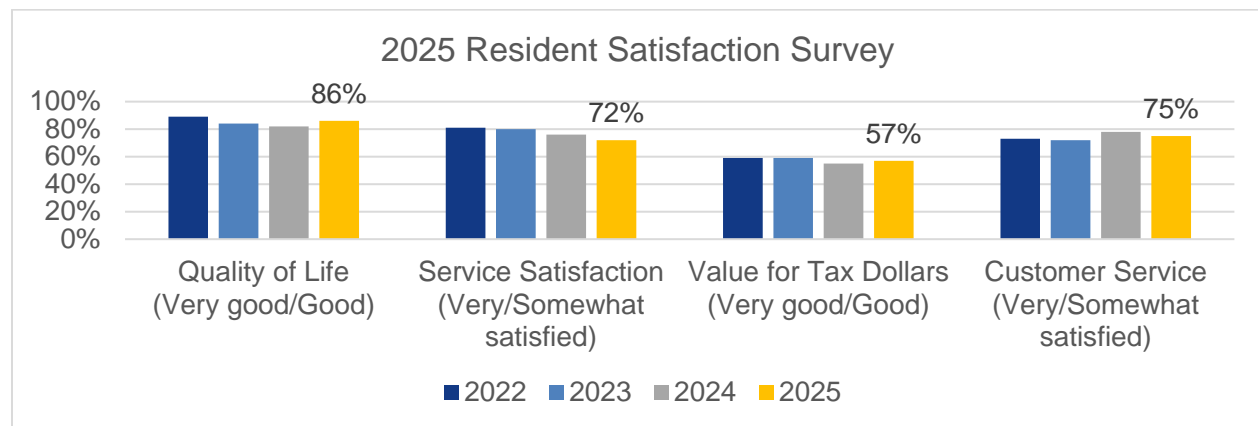


**2024 Municipal Benchmarking Network Canada Results**  
(available as of September 2025)

Winnipeg has participated in the Municipal Benchmarking Network Canada (MBNCanada) since 2014. During 2025, a review of all measures collected was conducted and a significant reduction was made in the measures collected in advance of a comprehensive service area and measure review in late 2025 to early 2026. With a number of comparable municipalities temporarily pausing participation until the completion of the measure review, there is limited external comparative data available for 2024.

## 2025 Citizen Satisfaction Survey

Views on the quality of life and value for tax dollars increased in 2025. Satisfaction with City services and customer service declined in 2025. For more information on the survey, please refer to the [results on the City's website](#).



A cross-jurisdictional scan was also conducted in 2025. The table below presents how Winnipeg compares to other Canadian cities. It should be noted that results were not available for all four metrics in each city.

| City               | Year | Quality of life<br>(Very good/good) | Overall City services<br>(Very/somewhat satisfied) | Value for tax dollars<br>(Very good/good) | Customer service<br>(Very/somewhat satisfied) |
|--------------------|------|-------------------------------------|--|---|---|
| <b>Winnipeg</b>    | 2025 | 86% (1)                             | 72% (2)  | 57% (2)                                   | 75% (2)                                       |
| <b>Calgary</b>     | 2025 | 74% <sup>1</sup>                    | 61% <sup>1</sup>                                   | 46% <sup>1</sup>                          | 70%   |
| <b>Edmonton</b>    | 2024 | N/A                                 | 64% <sup>2</sup>                                   | N/A                                       | 49% <sup>2</sup>                              |
| <b>Halifax</b>     | 2024 | 80%                                 | 60%  | 43%                                       | 84%   |
| <b>Hamilton</b>    | 2022 | 78% <sup>2</sup>                    | 46% <sup>2</sup>                                   | N/A                                       | N/A   |
| <b>Ottawa</b>      | N/A  | N/A                                 | N/A  | N/A                                       | N/A   |
| <b>Quebec City</b> | 2025 | 76% <sup>1</sup>                    | 63% <sup>1</sup>                                   | N/A                                       | 62% <sup>1</sup>                              |
| <b>Regina</b>      | 2021 | 77% <sup>1</sup>                    | 62% <sup>1</sup>                                   | 48% <sup>1</sup>                          | 72%   |
| <b>Saskatoon</b>   | 2024 | 72% <sup>2</sup>                    | 75% <sup>1</sup>                                   | 78%                                       | N/A   |

<sup>1</sup> – Measured on a 10-point scale. What is shown is the proportion answering 7 or higher out of 10.

<sup>2</sup> – Measured on a 5-point scale. What is shown is the proportion answering top two options (e.g., above neutral/midpoint).

Note: Winnipeg's ranking is shown in parentheses.

## Public Consultation

To help Council with the 2026 budget update, the City collected feedback through:

- The annual citizen satisfaction survey on City services. See section above. Residents' feedback was shared with Council to help finalize the 2026 preliminary budget update.
- Public meetings where residents can present or submit written feedback to Council (via committee or board).

The planned budget consultation will launch in November 2025, with results to be published on the city's website in December 2025.

## Service and Budget Highlights

### Key Achievements in 2024 / 2025



#### The Downtown

Approval for the Redevelopment of Portage Place Mall

Promoting Multi-family Housing Downtown and on Corridors



#### A Strong Economy

CentrePort South Water and Sewer Servicing

CentrePlan 2050

Permits Online 2.0 and Permits Dashboard



#### A Livable, Safe, Healthy, Happy City

Increase in Community Safety Team

Rapid Zoning By-law amendments



## A Green Growing City with Sustainable Renewal

Urban Forest Strategy

Retro-commissioning of buildings

Conversion Methane Gas to Renewable Resource

Return to full transit service

Rehabilitation of St. Vital Bridge

Portage and Main – opened to pedestrians

Enhanced line painting



## A City That Works for Residents Through Improved Customer Service

AI Identification of potholes

Improved 311 wait times

Spring clean up: improved service delivery

Accounts Payable automation, Winnipeg.ca chatbot

- Wildfire evacuation support
- Successfully added the New Homeowners Affordability Tax Credit to eligible tax bills
- Extraordinary growth in film production value (\$265 million/2022 and \$400 million/2024)
- Official opening of Waverley West Modular Fire Station (Jan. 2025) & amalgamated Fire Station 9 in Windsor Park (June 2025)
- Expanded use of Canoe (Canadian cooperative buying group)
- Connected Officer Program - improved the efficiency of report processing, evidence gathering, and overall police response

## Operating Budget Summary

### Operating Budget at a Glance

| Operating Budget at a Glance*<br>(in millions of \$) |                  |                |                |                |
|--|------------------|----------------|----------------|----------------|
| Revenue  |                  |                |                |                |
|  | 2024<br>Budget** | 2025<br>Budget | 2026           | 2027           |
| Tax Supported Operations                             | 1,354.2          | 1,418.7        | 1,492.7        | 1,523.2        |
| Utilities Operations                                 | 781.3            | 819.1          | 952.6          | 1,000.2        |
| Special Operating Agencies                           | 90.1             | 91.4           | 91.6           | 96.3           |
| <b>Total Revenue</b>                                 | <b>2,225.6</b>   | <b>2,329.1</b> | <b>2,536.9</b> | <b>2,619.7</b> |
| Expenditures   |                  |                |                |                |
| Tax Supported Operations                             | 1,354.2          | 1,418.7        | 1,492.7        | 1,523.2        |
| Utilities Operations                                 | 765.0            | 814.3          | 862.6          | 905.0          |
| Special Operating Agencies                           | 91.2             | 92.7           | 93.1           | 94.5           |
| <b>Total Expenditures</b>                            | <b>2,210.4</b>   | <b>2,325.7</b> | <b>2,448.4</b> | <b>2,522.7</b> |
| <b>Surplus</b>                                       | <b>15.2</b>      | <b>3.4</b>     | <b>88.5</b>    | <b>97.0</b>    |

\* Does not include amounts from reserves and other consolidated budget adjustments.

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

### Operating Budget Revenue Overview

Winnipeg's total operating revenue had increased by \$208 million (9%) compared to 2025 budget. This growth is largely driven by Council approved rate increases in Sewer and Solid Waste Utilities, implemented in March 2025. These included above inflation fee increases and the introduction of new fees.

Additional revenue growth is influenced by broader economic factors (as discussed above), including:

- population growth and increased demand for services
- inflationary pressures on consumer goods and construction
- shifts in affordability and cost recovery strategies.

As illustrated in the pie chart on the following page, other sources of revenue include sales of goods and services, regulation fees, government grants and other. Utilities and Special Operating Agencies primarily rely on sales and regulatory fees to sustain their operations.



Key revenue assumptions for 2026:

- Winnipeg residents can expect a 3.5% increase in property taxes, dedicated to road infrastructure and essential city services.
- Municipal property taxes on a sample home assessed at \$371,000 in 2026:

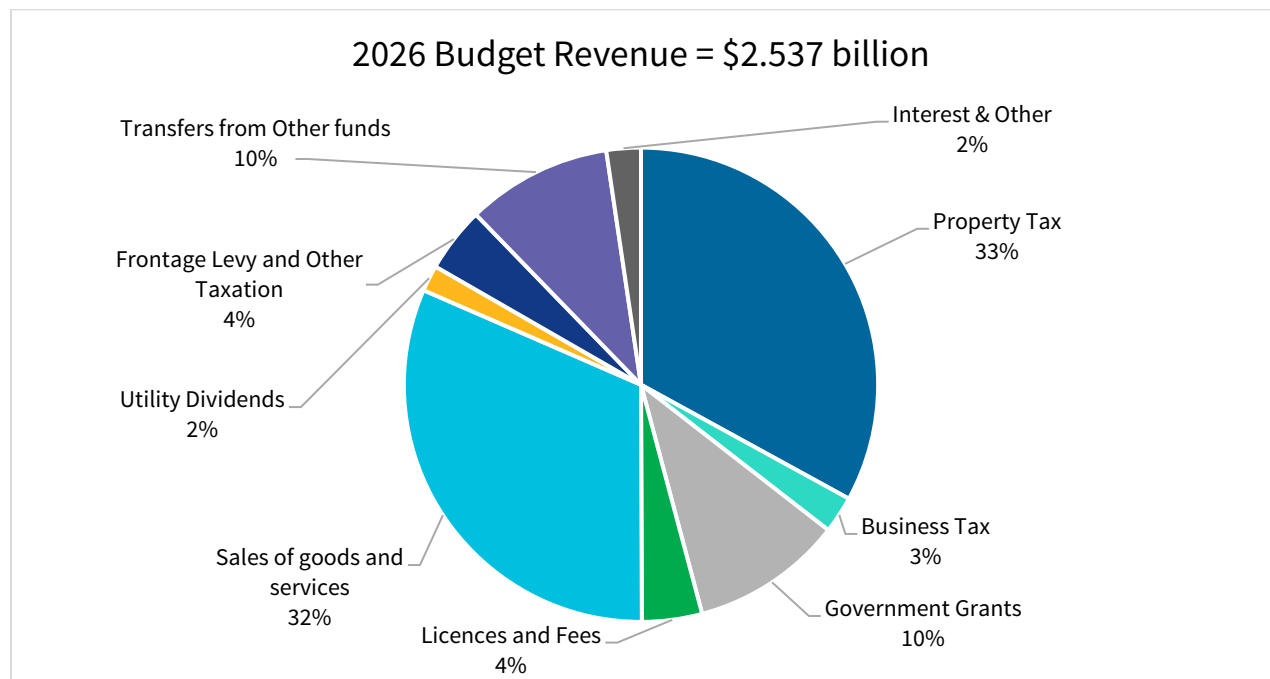


|                            | 2026    | 2025    | Change* |      |
|----------------------------|---------|---------|---------|------|
| Municipal property taxes** | \$2,232 | \$2,157 | \$75    | 3.5% |

\*Equivalent to an increase of 21 cents per day

\*\*excludes school taxes and frontage levy

- Fees and charges are increase will rise by 2.5% with notable exceptions (not exhaustive)
  - Water rates 3.0%
  - Sewer rates 3.8%
  - Adult cash transit fare (10 cents) 3.0%
  - Residential waste management fee 4.0%
- Provincial grant revenue is increasing by 2.0%



Despite these revenue increases, budgetary pressures persist across all service areas due to rising costs, many of which are outlined in Attachment 3 of the Budget Recommendations along with the Financial Stabilization Reserve not meeting the Council mandated minimum balance by the end of 2025. Additional support from provincial and federal governments will be essential to address these fiscal challenges.

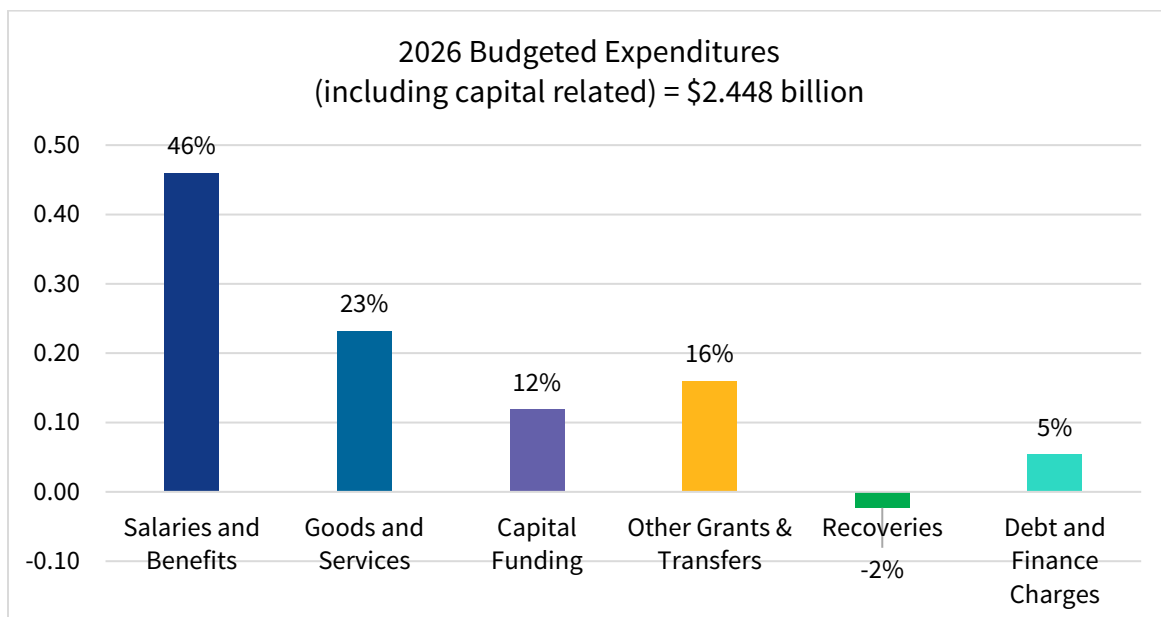
### Operating Budget Expenditures Overview

Budgeted operating expenditures are expected to grow by an average of 5% annually through 2027 broken down as follows:

- Tax supported: 4%
- Utilities: 8%
- Special Operating Agencies: 3%

Key expenditure assumptions:

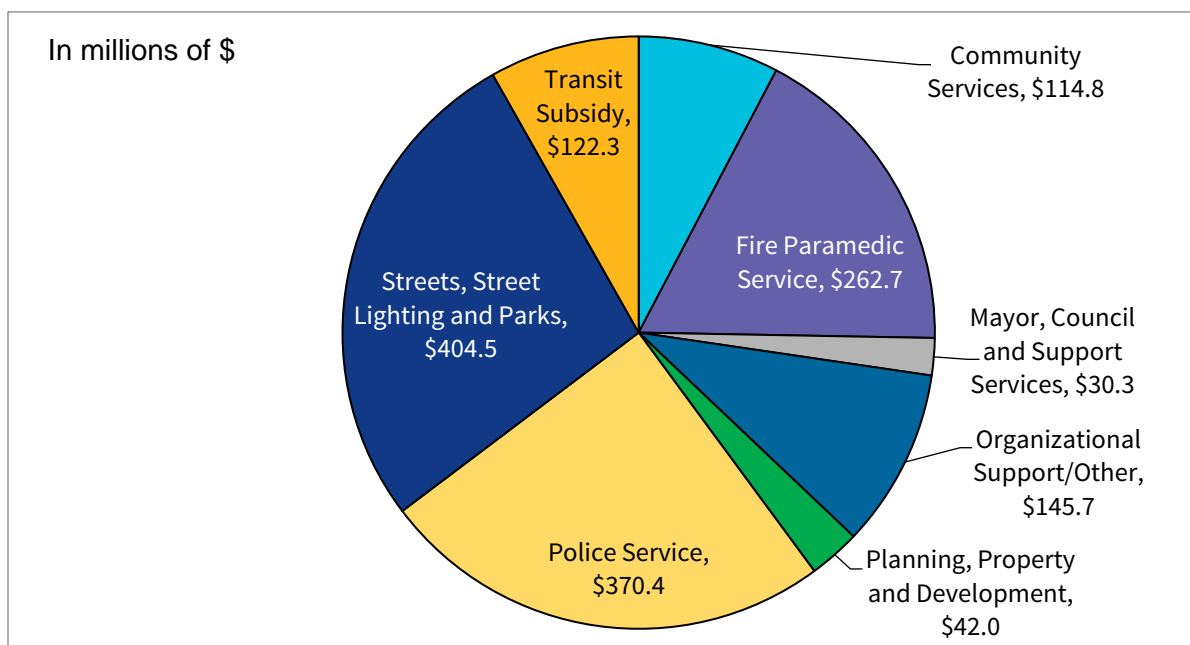
- Salaries and benefits driven by collective agreement costs (an average increase of about 3%), for open agreements there is a 2% increase included in departments
- Staffing increase of 135 full-time equivalent positions
- Inflationary pressures of 2% in non-salary expenditures
- Construction inflation: 3%
- Fuel costs:
  - Transit diesel is assumed at \$1.19 per litre
  - Fleet management gasoline at \$1.26 per litre;
- Borrowing cost for 30-year external debt:
  - Interest rate: 5.5%
  - Principal rate: 1.78%
- Water and Waste is budgeting cost recovery for their services including funding for the North End Sewage Treatment Plant NEWPCC projects, currently estimated at \$3 billion.



## Salary Budget and Full Time Equivalents (FTEs)

|  | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Variance | 2027       |
|--|----------------|----------------|-------------------------------|----------|------------|
| <b>Full Time Equivalents</b><br><i>(number of FTEs)</i>                                  | 9,342.00       | 9,458.00       | 9,593.00                      | 135.00   | 9,646.00   |
| <b>Salaries &amp; Benefits</b><br><i>(in millions of \$)</i>                             | \$ 1,016.7     | \$ 1,072.9     | \$ 1,125.7                    | 52.80    | \$ 1,161.0 |
| <b>Vacancy Management included in Salaries &amp; Benefits</b> <i>(in millions of \$)</i> | \$ (19.6)      | \$ (20.5)      | \$ (20.9)                     | (0.40)   | \$ (21.6)  |

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



2026 Tax Supported Operating Expenditures Budget - \$1,492.7 million

Winnipeg's financial outlook underscores the need for prudent fiscal management to balance affordability and rising costs.

## Forecast to Preliminary Budget Reconciliation

The changes in 2026 and 2027 forecasted budgets from the multi-year budget update are summarized below and on the next page.

| <b>Tax Supported<br/>(in millions of \$)</b>             | <b>2026<br/>Preliminary<br/>Budget</b> | <b>2027<br/>Projection</b> |
|--|--|----------------------------|
| <b>Revenue</b>   |  |                            |
| <b>2026 and 2027 Budget</b>                              | <b>1,492.7</b>                         | <b>1,523.2</b>             |
| 2026 and 2027 Projection from 2025 Budget                | 1,472.5                                | 1,519.0                    |
| Revenue Variance   | <b>\$ 20.2</b>                         | <b>\$ 4.2</b>              |
| <b>Expenditures</b>                                      |  |                            |
| <b>2026 and 2027 Budget</b>                              | <b>1,492.7</b>                         | <b>1,523.2</b>             |
| 2026 and 2027 Projection from 2025 Budget                | 1,472.5                                | 1,519.0                    |
| Expenditure Variance                                     | <b>\$ 20.2</b>                         | <b>\$ 4.2</b>              |
| <b>Decrease/(Increase) Mill Rate Support<sup>1</sup></b> | <b>\$ -</b>                            | <b>\$ -</b>                |

### Notes:

- 1 Net changes in 2026 is due to a reclassification of the transfer from the financial stabilization reserve and 2027 results are due to a minor change to the millrate support.

| <b>Utilities and SOAs Revenue<br/>(in millions of \$)</b> | <b>2026<br/>Preliminary<br/>Budget</b> | <b>2027<br/>Projection</b> |
|---|--|----------------------------|
| <b>Revenue</b>  |  |                            |
| <b>2026 and 2027 Budget</b>                               | <b>1,044.2</b>                         | <b>1,096.5</b>             |
| 2026 and 2027 Projection from 2025 Budget                 | 949.7                                  | 998.5                      |
| Revenue Variance  | <b>\$ 94.5</b>                         | <b>\$ 98.0</b>             |
| <b>Expenditures</b>                                       |  |                            |
| <b>2026 and 2027 Budget</b>                               | <b>955.7</b>                           | <b>999.5</b>               |
| 2026 and 2027 Projection from 2025 Budget                 | 938.2                                  | 990.0                      |
| Expenditure Variance                                      | <b>\$ 17.5</b>                         | <b>\$ 9.5</b>              |
| <b>Increase in Utilities and SOAs<sup>1,2</sup></b>       | <b>\$ 77.0</b>                         | <b>\$ 88.5</b>             |

### Notes:

- 1 Net changes in 2026 and 2027 is mainly due to an increase in waste management, sewer services, and water sales revenue (see next for restated budget due to in-year Council approved new and above inflation fees).
- 2 Water and Waste amounts represent their committed funds for capital expenditures.

## Year over Year Reconciliation for Water and Waste

Council approved above-inflation and new fees for sewer and solid waste services in March 2025. The 2025 adopted budget in this book does not reflect this change. To compare the 2025 Adopted and Revised Budget for Water and Waste department to the 2026 Preliminary Budget:

| Water and Waste<br>In millions of \$ | 2026<br>Preliminary<br>Budget | 2025<br>Restated<br>Budget | Variance       |
|--------------------------------------|-------------------------------|----------------------------|----------------|
| Revenue                              | 604.6                         | 542.5                      | 62.1           |
| Expenditures                         | 514.6                         | 487.9                      | 26.7           |
| Net                                  | <b>\$ 90.0</b>                | <b>\$ 54.6</b>             | <b>\$ 35.4</b> |

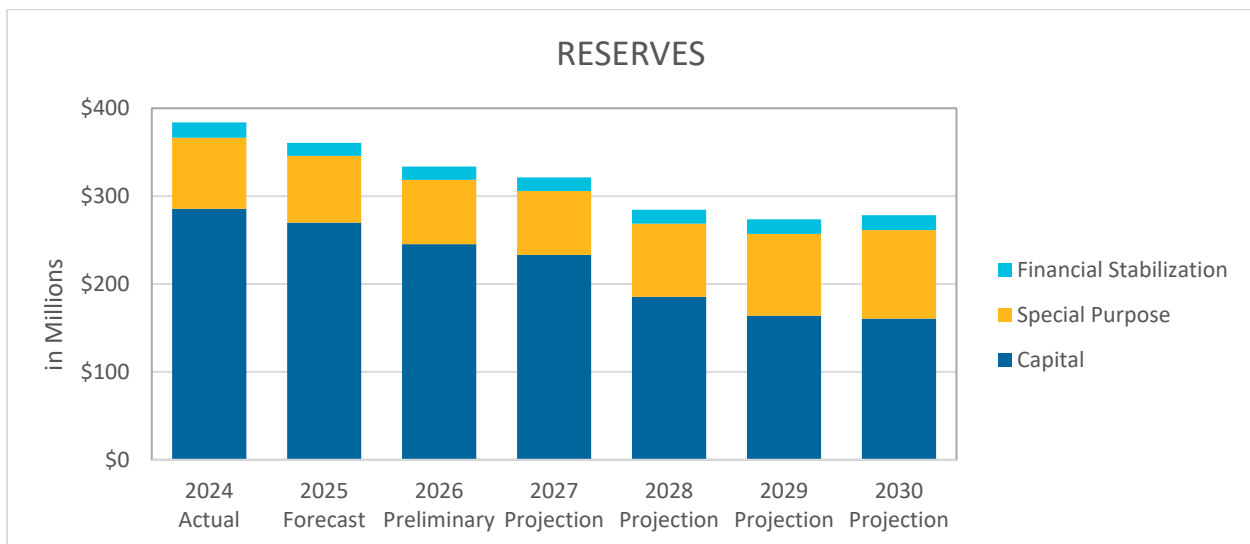
  

| Water and Waste<br>In millions of \$          | 2026<br>Preliminary<br>Budget | 2025 Adopted<br>Budget | Variance         |
|---|-------------------------------|------------------------|------------------|
| Revenue                                       | 604.6                         | 479.9                  | 124.7            |
| Expenditures                                  | 514.6                         | 475.2                  | 39.4             |
| Net   | <b>\$ 90.0</b>                | <b>\$ 4.7</b>          | <b>\$ 85.3</b>   |
| <b>Adjustment due to 2025 Restated Budget</b> | <b>\$ -</b>                   | <b>\$ 49.9</b>         | <b>\$ (49.9)</b> |

## 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 2026 budget.

The FSR's target balance is \$89.5 million for 2026 (6% of tax supported expenditures). Its projected balance in 2026 is estimated at \$15.2 million. Subject to Council approval, Public Service will report back on a long-term or replenishment plan for the FSR after the 2026 budget process.



Special Purpose Reserves are projected to remain fairly stable, with an average balance of approximately \$80 million. However, Capital Reserves are expected to decrease, from \$286 million in 2024 to \$233 million in 2027, primarily due to planned expenditures in the Environmental Projects Reserve, offset by growth in the water meter renewal 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 2031 forecast, the six-year capital budget for Council approval is \$3.8 billion, allocated by year as follows (in thousands of \$):

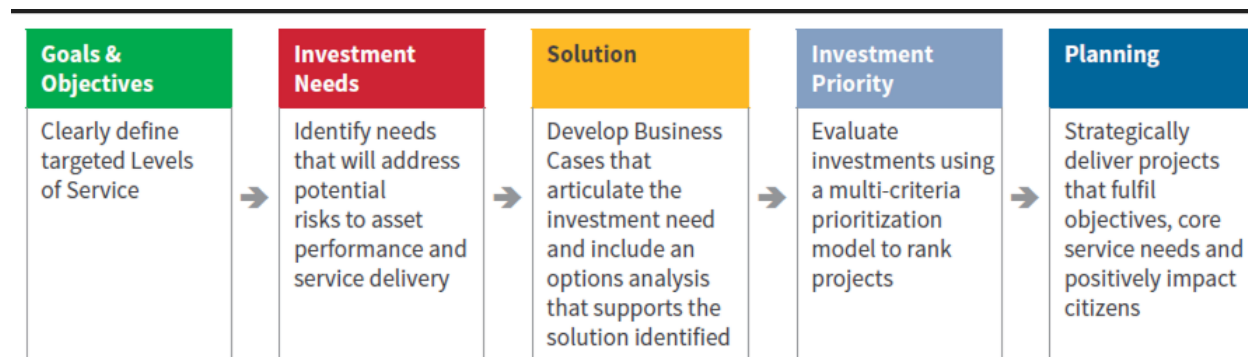
| 2026      | 2027    | 2028    | 2029    | 2030    | 2031    | 6-Year Total |
|-----------|---------|---------|---------|---------|---------|--------------|
| 1,194,542 | 526,203 | 559,426 | 497,093 | 511,252 | 549,651 | 3,838,167    |



## 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 defensible 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.



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.

Council makes the final decision on which projects receive funding. To support that decision, the City's Assets & Project Management team leads a review of projects from every department to give Council a clear picture of the costs, benefits, and risks.






A method called MCP (Multi Criteria Prioritization) is used to score how each project supports City services and priorities, including:

- Meeting legal and regulatory requirements
- Economic impact (jobs and local business)
- Environmental sustainability
- Enabling growth
- Operational efficiency
- Maintaining service levels

Each project's expected benefits are compared to its cost to get a cost benefit ratio. Projects with more value for each dollar rank higher. This ranking helps build clear budget recommendations for each department. Council uses this information to choose which investments move forward to the project phase.

## Capital Budget Development

The starting point for the capital budget development is the 2026 to 2030 capital forecast approved on January 29, 2025 – see amounts in the next section. The following guidance is then provided to departments:

-  **Update year** – Minimal changes except for housekeeping adjustments, council direction, or significant unforeseen costs
-  **Maintain 2026-2030 funding levels for Capital**, keep 2031 consistent with prior-year forecasts.
-  **Use approved assumptions** for economic and demographic factors as provided on the budget development website.
-  **Explore cost-sharing opportunities** with other levels of government
-  **Align with the OurWinnipeg policy of 1.6 Results-Based Budgeting and Strategic Priorities Action Plan (SPAP)**

## Changes from Capital Forecast

After departmental capital budget and decision-making process, the table below shows the comparison to this year's budget.

*Changes from the 2026 – 2030 Capital Forecast (\$000's)*

|  | <b>2026</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>5-Year<br/>Total</b> |
|--|-------------|-------------|-------------|-------------|-------------|-------------------------|
| 2026 Budget                            | 1,194,542   | 526,203     | 559,426     | 497,093     | 511,252     | 3,288,516               |
| Council Approved<br>Forecast           | 628,460     | 509,892     | 544,232     | 487,314     | 489,783     | 2,659,681               |
| Increase / (Decrease)<br>from Forecast | 566,082     | 16,311      | 15,194      | 9,779       | 21,469      | 628,835                 |

| Projects (in millions \$)                   |   | Changes from Forecast   |                      |                |                |
|---|---|-------------------------|----------------------|----------------|----------------|
|   |   | 2026 Preliminary Budget | 2027 - 2030 Forecast | 2031 Forecast* | 6-year Total   |
| <b>Council Approved Forecast</b>            |   | <b>628.5</b>            | <b>2,031.2</b>       |                | <b>2,659.7</b> |
| <u>Increase / (Decrease) From Forecast:</u> |   |                         |                      |                |                |
| 1   | Pedestrian and Cycling Program (rebudget)   | 6.8                     |                      | 8.3            | 15.1           |
| 2   | Lighting Improvements (rebudget in 2026)  | 1.0                     | 0.4                  | 0.4            | 1.8            |
| 3   | Road Safety Improvement Program (rebudget)  | 2.1                     |                      | 9.2            | 11.3           |
| 4   | Bison & Waverley Intersection Improvements  |                         | 3.1                  | 20.0           | 23.1           |
| 5   | Route 90 Improvements - Taylor to Ness  |                         | 13.0                 |                | 13.0           |
| 6   | Land Acquisition for Trade Route Corridors  | 5.2                     |                      |                | 5.2            |
| 7   | Regional and Local Street Renewal   | (2.2)                   | (11.9)               | 212.6          | 198.5          |
| 8   | Waterway Crossing and Grade Separation  | 0.4                     | (12.3)               | 14.3           | 2.4            |
| 9   | Louise Bridge Rehabilitation  | 8.0                     | (5.5)                |                | 2.5            |
| 10  | Omand Park Pedestrian Bridge Rehabilitation   |                         | 3.8                  |                | 3.8            |
| 11  | Millennium Library Safety Improvements  | 2.5                     |                      |                | 2.5            |
| 12  | Automated Fingerprint Identification System   |                         | (0.7)                | 4.3            | 3.6            |
| 13  | Facility Optimization - St. Boniface Fire Paramedic Station Consolidation                     |                         |                      | 20.3           | 20.3           |
| 14  | Next Generation 911 and Telephony System  | (6.5)                   | 5.0                  |                | (1.5)          |
| 15  | Health/Life Safety/Emergency Systems Refurbishment/City-wide Accessibility                    | 1.3                     | 1.8                  | 3.3            | 6.4            |
| 16  | Ancillary Vehicle Program   | 0.6                     | 3.3                  |                | 3.9            |
| 17  | Pumping Station Reliability   | 3.5                     |                      |                | 3.5            |
| 18  | Water Treatment Plant Asset Refurbishment and Replacement Program                             | 2.5                     |                      |                | 2.5            |
| 19  | Asset Refurbishment and Replacement Program   | 5.1                     | 10.3                 | 6.9            | 22.3           |
| 20  | WEWPCC Screening and Grit Removal   | 2.1                     |                      |                | 2.1            |
| 21  | NEWPCC Upgrade: Nutrient Removal Facilities   | 547.0                   |                      |                | 547.0          |
| 22  | WEWPCC Ponds Water Quality Regulatory Upgrade   | 0.3                     |                      | 6.6            | 6.9            |
| 23  | Comminutor Chamber Renewal  | 2.5                     |                      |                | 2.5            |
| 24  | Lift Station Renewals   |                         | 3.0                  | 9.0            | 12.0           |
| 25  | Southwest Interceptor   | (18.7)                  | 16.5                 |                | (2.2)          |
| 26  | Brady Road Resource Management Facility - Cell Construction                                   |                         |                      | 5.7            | 5.7            |
| 27  | Regulatory Soil Fabrication for Landfill Cover (formerly Soil Fabrication for Landfill Cover) | 1.0                     | 3.3                  |                | 4.3            |
| 28  | Brady Road Resource Management Facility - Landfill Gas Capture Expansion                      |                         | 0.4                  | 3.6            | 4.0            |
| 29  | Medium, Heavy and Specialty Fleet Asset Acquisitions (rebudget)                               | 2.3                     |                      | 12.7           | 15.0           |
| 30  | Various changes plus 2031 amount  | (0.8)                   | 29.3                 | 212.5          | 241.0          |
| 31  | Total Changes **  | 566.0                   | 62.8                 | 549.7          | 1,178.5        |
| <b>Capital Budget ***</b>                   |   | <b>1,194.5</b>          | <b>2,094.0</b>       | <b>549.7</b>   | <b>3,838.2</b> |

\* 2031 forecast includes some of the new projects in this six-year capital plan.

\*\* 2026 changes from the capital forecast is primarily due to NEWPCC Upgrade: Nutrient Removal Facilities.

\*\*\* Refer to the Supplement to the 2026 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 2026 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 2026 Budget for the full listing of approved and active major capital projects.

NEWPCC Upgrade: Nutrient Removal Facilities detail sheet in the Supplement to the 2026 Budget includes the funding breakdown of this project and other related projects.

## 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 2026 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 |               |               |               |               |                |
|---|-----------------------------|---------------|---------------|---------------|---------------|----------------|
|   | 2026                        | 2027          | 2028          | 2029          | 2030          | 2031           |
|   | (in \$000s)                 |               |               |               |               |                |
| Tax Supported, Transit and Municipal Accommodations | 8,209                       | 16,357        | 47,457        | 49,818        | 53,229        | 60,589         |
| Self-Supporting Utilities                           | 355                         | 1,120         | 5,161         | 11,623        | 26,570        | 40,887         |
| Special Operating Agencies                          | 145                         | 899           | 1,788         | 2,332         | 3,379         | 4,425          |
| <b>TOTAL CITY</b>                                   | <b>8,709</b>                | <b>18,376</b> | <b>54,406</b> | <b>63,773</b> | <b>83,178</b> | <b>105,901</b> |

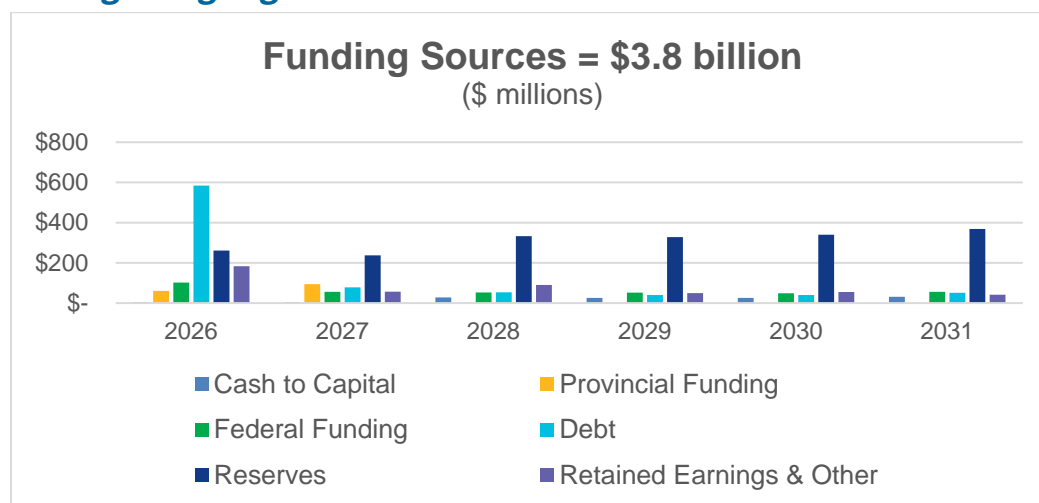
Examples of operating costs related to capital investments are:

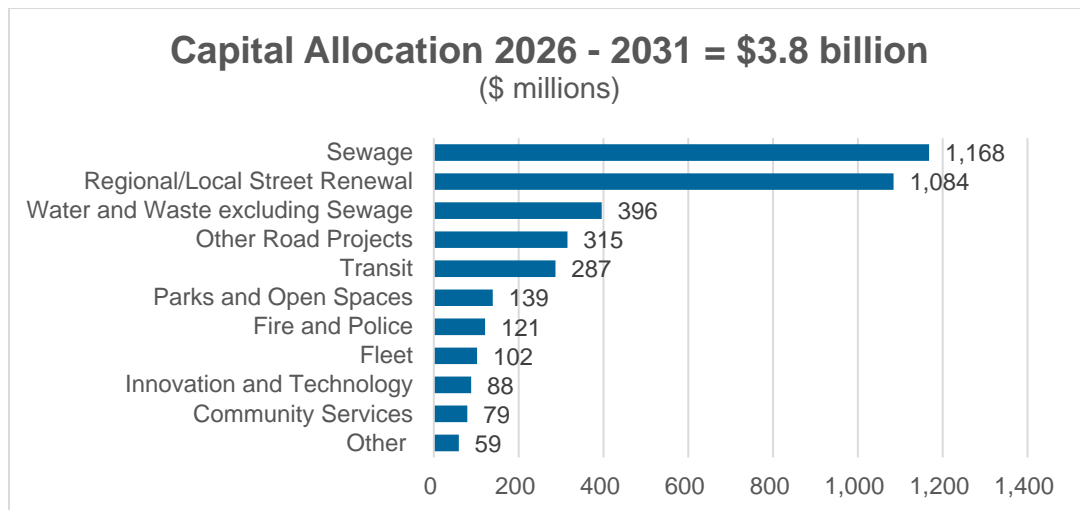
| Projects**  | Operating costs   | Notes  |
|---|---|--|
| Primary Transit Network and Radios and Intelligent Transportation Systems Replacement | On-going staffing resources to implement the program (2 Full Time Equivalent [FTEs] positions).   | Started in previous years' operating budget                              |
| Transit Buses   | The estimated net savings from the zero-emission program are included in the operating budget.    | Positions (5 FTEs) to maintain the zero-emission fleet starting in 2028* |
| Building Emissions Reduction Program  | Reduced energy consumption and/or lower operational costs - \$66,000 per year.                    | Savings are currently budgeted.  |
| New Mike O'Shaughnessy Library  | Staffing (annual 9.77 FTEs in 2027) and one-time library materials (in 2026)                      | Opening fall 2026  |
| Emergency Vehicle Pre-emption   | Cloud hosting and support for controllers and transponders  | \$250,000 per year starting in 2027                                      |
| Traffic Management Centre Equipment Program   | Licensing, data contracts and camera installation.  | \$33,000 per year starting in 2029*                                      |
| Brady Road Resource Management Facility (BRRMF) – Cell Construction                   | Roadway maintenance, snow clearing and ditch maintenance  |  |
| BRRMF – Landfill Gas Capture Expansion  | Additional operating and maintenance activities   | Starting in 2028*  |
| Green Cart Program: Organics Collection and Processing Service Development            | Salaries and benefits (annual 8.8 FTEs in 2029), collection contracts and replacement carts/parts | Starting in 2028, staffing costs are included in the budget*             |

\* See note on previous page.

\*\* Includes previously approved and 2026 Capital Budget and Five-Year Forecast.

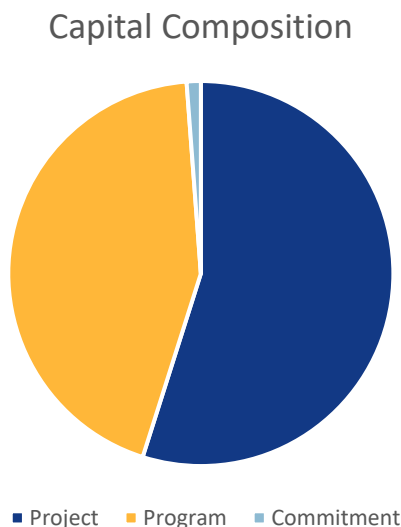
## Capital Budget Highlights





## 2026 Capital Projects

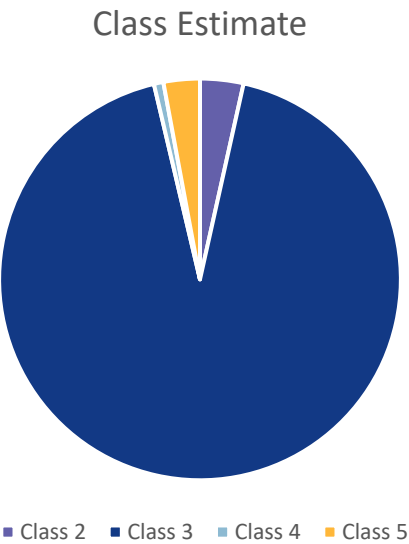
For 2026, 55% of the capital funding is for projects with NEWPCC Upgrade: Nutrient Removal making up most of that total. The remaining 44% are programs while other commitments account for 1% of the total capital.



Typically, projects in 2026 are expected to be at a class 3 or better (see Appendix C of the Supplement to the 2026 Budget for definitions). 96% of the total budget for projects in 2026 is at a class 3 or better. The remaining 4% of projects at a class 4 or higher include Louise Bridge Rehabilitation (\$8 million; total funded budget \$44.4 million), East of the Red Recreation Plex (\$5 million ; total funded budget \$17.0 million), Bonavista Recreation and Leisure Centre - Phase 1 (\$2.5 million; total funded



budget \$5.2 million), Tyndall Park Community Centre - Gymnasium Expansion (\$2.5 million), St. Boniface Outdoor Aquatic Facility (\$0.3 million; total funded budget \$4.7 million), and Comminutor Chamber Rehabilitation (\$2.46 million).



**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.

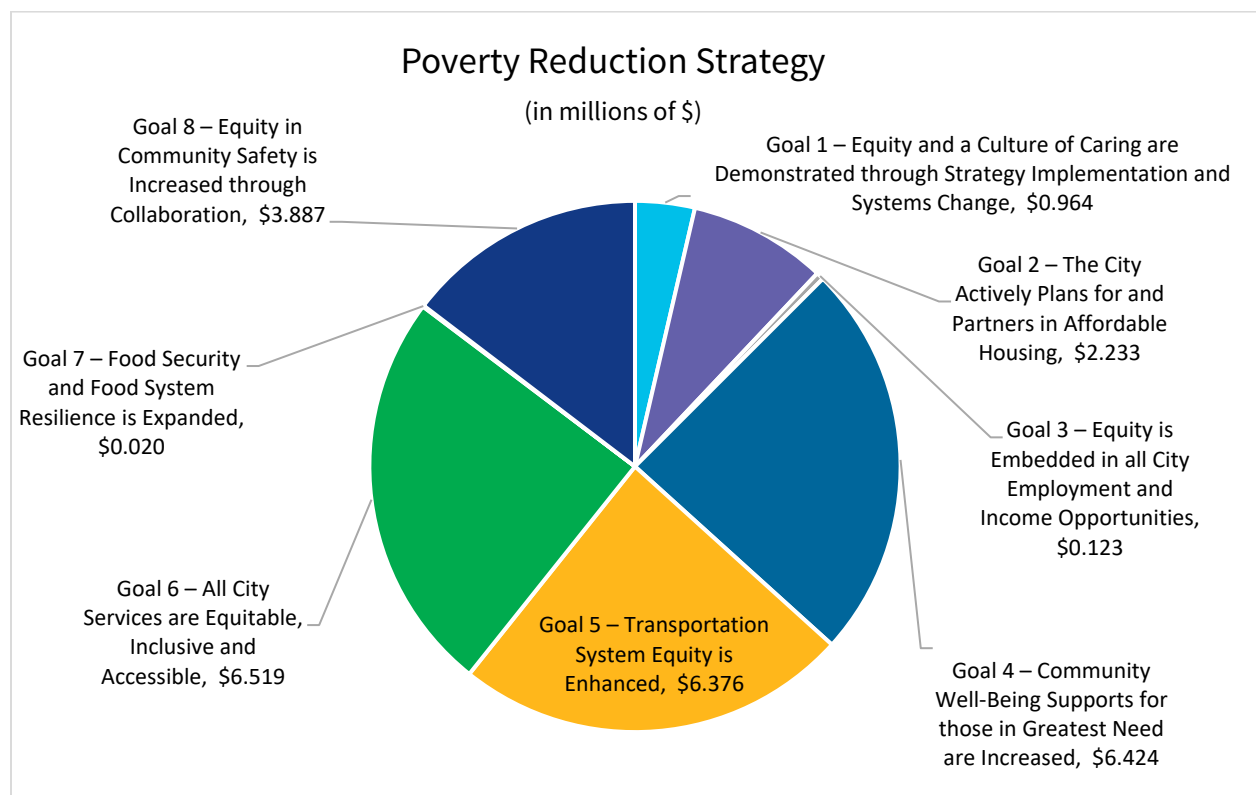
### Credit Challenges

- 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.

Subject to Council approval, proposed changes to the City's Debt Strategy will be brought forward to address the borrowing requirements for the NEWPCC Nutrient Removal Facilities project.

## Poverty Reduction Strategy

In response to the Council approved strategy, Departments have identified work and corresponding budget dollars that align with the strategy. 2026 Budget includes \$23.745 million or 1% of City Operating Expenditures and \$2.80 million or 0.2% for Capital Budget related to poverty reduction.



## Ward Based Funding

The tables list some of the funding available to each ward. This is not an exhaustive listing.

In the 2026 budget process the capital portion of the communities fund was revised to be \$115,000 per ward every year, rather than changing each year to allow for better and more consistent planning which can be seen in the 'AFTER' table below, the overall amount for the 6-year capital program has not changed materially.

### BEFORE (per 2025 Budget update)

| 2024 to 2027 Ward-based funding<br>(in thousands of \$) | 2024   |            | 2025   |            | 2026   |            | 2027   |            |
|---|--------|------------|--------|------------|--------|------------|--------|------------|
|   | Budget | per ward   | Budget | per ward   | Budget | per ward   | Budget | per ward   |
| <b>Operating:</b>                                       |        |            |        |            |        |            |        |            |
| Communities Fund *                                      | 2,000  | 133        | 2,867  | 200        | 2,867  | 200        | 2,867  | 200        |
| Local Grants (per capita grants) **                     | 150    |            | 150    |            | 150    |            | 150    |            |
| <b>Capital:</b>   |        |            |        |            |        |            |        |            |
| 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 (PREP) *       | 300    |            | 300    |            | 1,200  |            | 1,238  |            |
| Less Priority safety related concerns                   | (300)  |            | (300)  |            | (304)  |            | (300)  |            |
|   | -      | -          | -      | -          | 896    | 64         | 938    | 67         |
| <b>TOTAL (per ward)</b>                                 |        | <b>198</b> |        | <b>267</b> |        | <b>403</b> |        | <b>539</b> |

### AFTER (per 2026 Budget update)

| 2024 to 2027 Ward-based funding<br>(in thousands of \$) | 2024   |            | 2025   |            | 2026   |            | 2027   |            |
|---|--------|------------|--------|------------|--------|------------|--------|------------|
|   | Budget | per ward   | Budget | per ward   | Budget | per ward   | Budget | per ward   |
| <b>Operating:</b>                                       |        |            |        |            |        |            |        |            |
| Communities Fund *                                      | 2,000  | 133        | 2,867  | 200        | 2,900  | 200        | 2,800  | 200        |
| Local Grants (per capita grants) **                     | 150    |            | 150    |            | 150    |            | 150    |            |
| <b>Capital:</b>   |        |            |        |            |        |            |        |            |
| Communities Fund *                                      | -      | -          | -      | -          | 1,725  | 115        | 1,725  | 115        |
| 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 (PREP) *       | 300    |            | 300    |            | 1,200  |            | 1,238  |            |
| Less Priority safety related concerns                   | (300)  |            | (300)  |            | (304)  |            | (300)  |            |
|   | -      | -          | -      | -          | 896    | 64         | 938    | 67         |
| <b>TOTAL (per ward)</b>                                 |        | <b>198</b> |        | <b>267</b> |        | <b>448</b> |        | <b>454</b> |

Notes:

\* All of the ward funding in the St. Boniface ward has been dedicated to the St. Boniface Outdoor Aquatic Facility, other than \$169,000 in 2026 and \$51,000 in 2027, which is remaining unallocated.

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

## 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 Improvement

### Advancing the Culture of Continuous Improvement

The City of Winnipeg continues to face service pressures similar to those experienced by other Canadian municipalities: inflationary costs, rapid population growth, shifting social trends, and evolving service expectations. In addition, many organizations across the country, including the City, are facing challenges filling job vacancies with qualified candidates. These combined factors are creating operational and financial challenges, such as increased overtime costs. As a result, the need for innovative and sustainable solutions continues to grow.

The City began developing a culture of continuous improvement in 2019. Since then, continuous improvement initiatives have been tracked and reported each year. Over time, this reporting has shifted to place greater emphasis on results, reflecting a more outcomes-focused approach. Over the past year, the CAO, the CFO, and the City's senior management team have worked together to further strengthen the Public Service's continuous improvement capabilities, and to prepare for future challenges. Actions taken over the past year include:

- Council transforming the former Budget Working Group into the Budget Savings Team.
- Linking departmental continuous improvement programs with the annual budget process.
- Establishing a centralized continuous improvement resource to support project development across departments.
- Expanding Lean Six Sigma knowledge within senior management, with plans to extend training more broadly throughout the Public Service.

## Budget Savings Team

In 2025, Council restructured the Budget Working Group into the Budget Savings Team, directly linking continuous improvement reporting to the budget process. Throughout the year, the team evaluated improvement opportunities based on their impact on services and finances and made recommendations on funding where appropriate. This approach helped ensure that identified efficiencies were reflected in the 2025 approved and 2026 preliminary budgets. It also enabled the ability for improvement initiative benefits to be carried forward into future years.

## Maturing Improvement Capabilities

Senior management, in collaboration with the CFO, continued to strengthen the Continuous Improvement Program by identifying key opportunities within their departments. A dedicated resource supported this work by helping departments design improvement projects and standardize processes across the organization. Early-adopting departments have already implemented their projects. Their results are reflected in the 2025 and 2026 budgets.

With the appointment of the new CAO, the Public Service will continue to build on this progress. In 2026, further development of continuous improvement at the City will focus on:

- Adopting Lean Six Sigma methodologies to streamline processes, improve service consistency, and reduce non-value-added activities.
- Establishing a senior management team—consisting of the CAO, CFO, Deputy CAOs, and the Director of Innovation & Technology—to identify, prioritize, and monitor continuous improvement projects.
- Identifying City employees with Lean Six Sigma training and engaging them in a Continuous Improvement Office reporting to the CFO to lead pilot projects and implement initiatives incrementally.
- Offering in-house workshops and training to broaden staff participation in Lean Six Sigma across all levels of the organization.
- Applying change management strategies to encourage engagement and minimize resistance to new initiatives.
- Ensuring adequate funding and resources are available to support initiatives where prudent.

## Budget Efficiencies

The following projects contributed to efficiencies in the 2025 and 2026 budgets and will continue to produce savings in future years. These projects demonstrate how improvement initiatives can have a lasting impact on the City's finances. Refer to the table below for the financial implications.

- Fleet Vehicle Utilization Review – Analyzed vehicle usage across departments, resulting in the creation of an internal rental pool and the sale of more than 60 vehicles.
- Invoice Processing Automation – Implement an AI-driven document system that extracts, classifies, and inputs key invoice data automatically, reducing the need for manual data entry.
- PeopleSoft Upgrade – Negotiated a new Enterprise Resource Planning licensing and maintenance contract that provides better functionality and software maintenance at a lower cost.

- Pet Licensing Campaign – Launching a campaign to increase compliance with the Responsible Pet Ownership By-law.
- Parking Paystation Modernization – Replaced over 250 physical cash-and-card parking paystations with mobile parking apps and expanded locations for purchasing physical parking passes.

| in millions of \$  | 2025<br>Budget* | 2026<br>Budget | 2027<br>Projection |
|--|-----------------|----------------|--------------------|
| <b>Efficiencies / Expenditure Management:</b>  |                 |                |                    |
| Corporate efficiencies as per 2025 Adopted Budget  | 26.1            | 30.2           | 30.5               |
| Fleet efficiencies allocated to Water and Waste  | 0.1             | 0.3            | 0.3                |
| Police efficiencies  | 5.1             | 7.0            | 7.0                |
| Sub-total Efficiencies / Expenditure Management  | 31.3            | 37.5           | 37.8               |
| Vacancy management   | 20.5            | 20.9           | 21.6               |
| <b>Total efficiencies / expenditure management (A)</b>   | <b>51.8</b>     | <b>58.4</b>    | <b>59.4</b>        |
| <b>Savings from Continuous Improvements and Efficiencies</b>   |                 |                |                    |
| Parking pay stations modernization   | -               | (1.0)          | (1.0)              |
| Innovation & Technology - PeopleSoft Upgrade (Enterprise Resource Planning licensing and maintenance contract) | -               | -              | (0.1)              |
| Corporate Finance - invoice processing automation  | -               | (0.1)          | (0.1)              |
| Carbon Tax   | (5.7)           | (10.0)         | (11.1)             |
| Fleet vehicle utilization review   | (0.7)           | (0.4)          | (0.4)              |
| Other savings:   |                 |                |                    |
| Workers Compensation Board Reserve (one-time)  | (2.5)           |                |                    |
| Debt and finance savings due to debt deferral  | (7.9)           |                |                    |
| Increase in short-term interest  | (1.5)           |                |                    |
| Increase in revenue from Assessment and Taxation department  | (2.0)           |                |                    |
| Police efficiencies  | (3.1)           |                |                    |
| To Be Determined as per third quarter forecast   | (6.9)           |                |                    |
| Vacancy management   | (20.5)          |                |                    |
| Miscellaneous adjustments  | (1.0)           | (3.7)          | (2.4)              |
| <b>Total realized efficiencies (B)</b>   | <b>(51.8)</b>   | <b>(15.2)</b>  | <b>(15.1)</b>      |
| <b>Unidentified City Efficiencies / Expenditure Management including Vacancy Management (A less B)</b>         | <b>-</b>        | <b>43.2</b>    | <b>44.3</b>        |

\*(as at June 30, 2025 and includes other efficiencies identified in the second quarter forecast)

## Additional Projects

The Public Service also initiated several other projects that support the City's financial sustainability in ways that may not directly reduce the operating budget. Some mitigate unbudgeted cost overruns, others generate temporary savings that can help offset unexpected expenses, and some improve billing accuracy for City services. Examples include:



- **Health and Wellness Program** – A multi-faceted initiative, working in collaboration with the Workers' Compensation Board and the Manitoba Treasury Board, to lower injury rates, reduce lost workdays, and decrease WCB-related costs.
- **Return-to-Work Assessments** – Joint efforts with Safe Work Manitoba and the Workers' Compensation Board to enhance safety and Return-to-Work processes in Winnipeg Transit and the Winnipeg Fire Paramedic Service.
- **Review of Work Schedules** – Partnered with the union and staff to implement an adjusted work schedule for certain streets maintenance staff, reducing unbudgeted overtime except during severe weather events.
- **Advanced Metering Systems Project** – Initiate the installation of automated metering infrastructure in residential and commercial properties to provide accurate water usage data and eliminate manual readings.
- **Poly-carbonate Bus Shelter Panels** – Pilot the use of more durable polycarbonate panels in place of traditional glass to reduce maintenance and replacement costs.

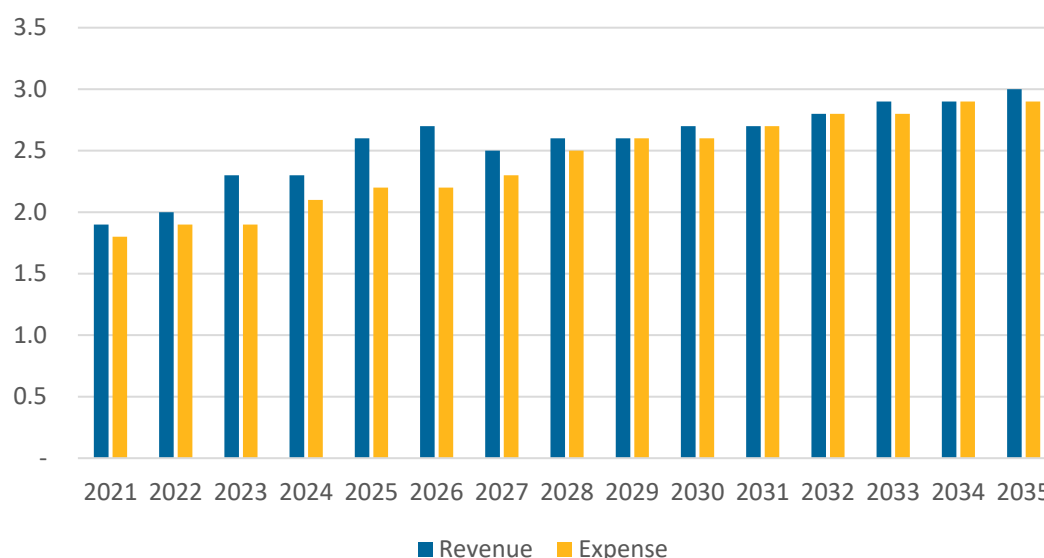
## Long-Term Projections

As part of the budget process, the City develops long-range projections for consolidated revenues and expenses. The graph below shows the 2021 to 2024 actual, 2025 to 2026 budget and 2027 to 2035 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 2035, approved water, sewer and solid waste rate reports and typical department revenue and expenditure growth rates consistent with the 2026-2027 budget and rates in the [City of Winnipeg Economic and Demographic Variables](#). The provided projection does not include unfunded capital projects.

## Consolidated Revenue & Expenses (\$ billions)



The 2027 to 2035 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, with the exception of the financial stabilization reserve.
- 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.

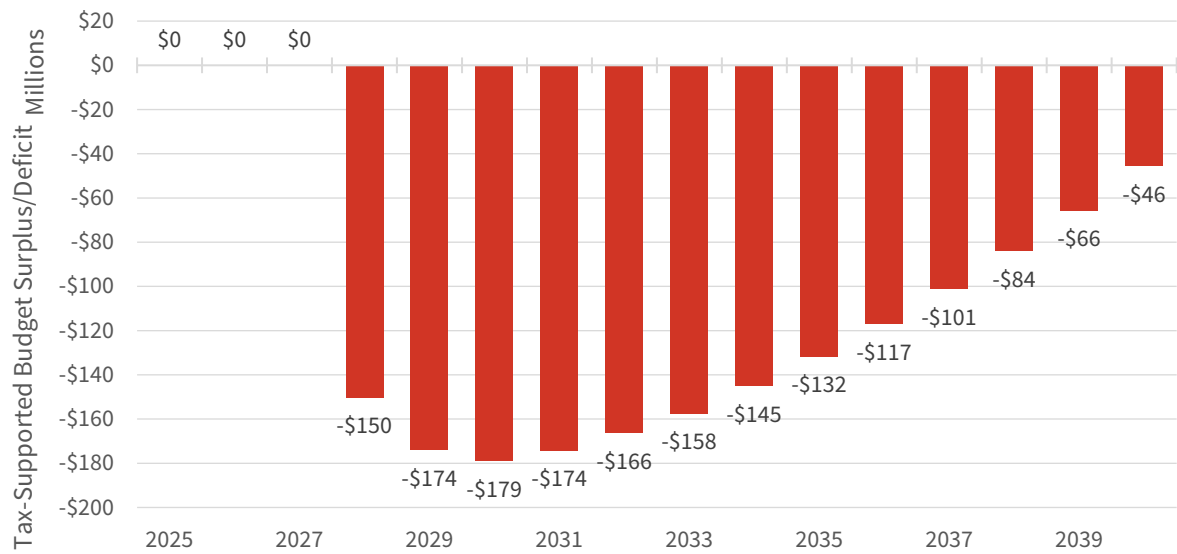
While this long-term financial projection uses current estimates and data available, there are inherent risks to long-term projections. Some of the risks are:

- 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

2021 to 2026 amounts are from the 2021-2024 annual consolidated financial statements, 2025 adopted budget, and 2026 preliminary budget.

The projection does not include a revenue and expenditure estimate for the NEWPCC Upgrade: Nutrient Removal Facilities project and the additional funding from other levels of government for the NEWPCC Upgrade: Biosolids project as these agreements have not been finalized.

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

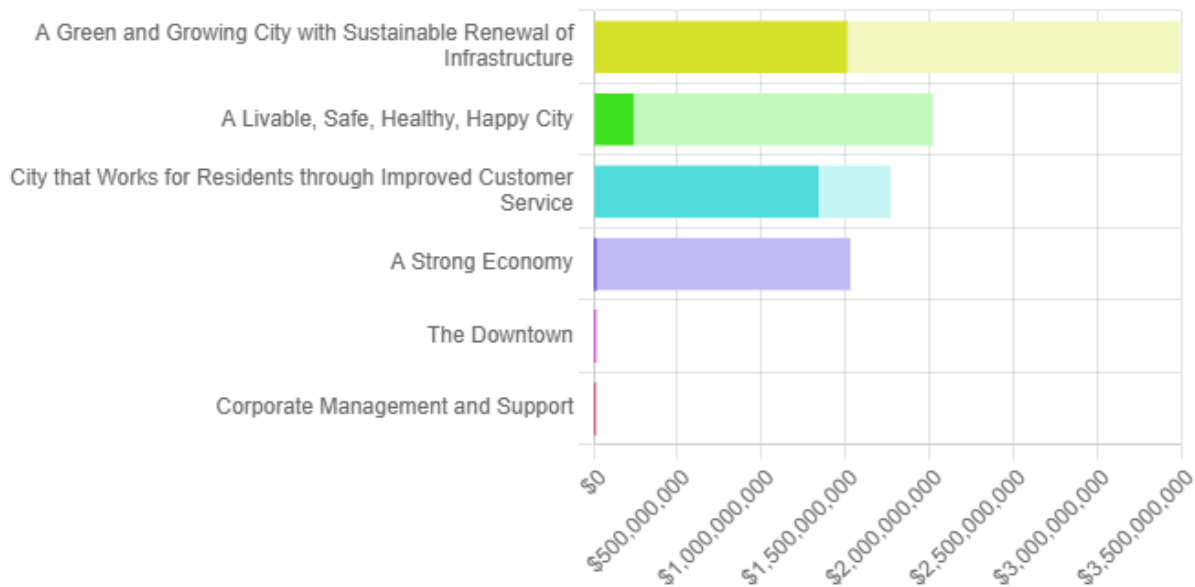


The City's next multi-year budget cycle includes significant tax supported shortfalls starting at around \$150 million in 2028 to \$174 million in 2031. The next Council to be elected in 2026 will tackle this challenge.

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).

6-year capital cost



Note: darker shade denotes funded amounts. Data was downloaded on October 26, 2025

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.



### PayByPhone

Pay for your on-street parking



### Know Your Zone

Get notifications about seasonal parking bans and when your residential street will be cleared of snow



### Winnipeg Transit

Plan your trip, find stops, and schedules



### Recyclepedia

Learn how to recycle, compost, or dispose of your unwanted items



### Waze

Share and receive traffic information such as road closures, construction, and traffic impacts



### Winnipeg Golf Courses

Enhance your game with an interactive scorecard, track score stats, book tee times, and find out about the latest deals



### Winnipeg Public Library

Access your library account, search the collection, and renew and place holds on items



### Winnipeg WAV

Book a Wheelchair Accessible Vehicle (WAV)



### Winnipeg Transit On-Request

Book On-Request trips

## Schedule of meetings

| Date                         | Committee   |
|------------------------------|---|
| Friday, November 14, 2025    | Special Executive Policy Committee Meeting to Table 2026 Balanced Budget Update                     |
| Monday, December 1, 2025     | Standing Policy Committee on Water, Waste and Environment (Regular Meeting)                         |
| Thursday, December 4, 2025   | Standing Policy Committee on Property and Development including SOA business plan (Regular Meeting) |
| Friday, December 5, 2025     | Standing Policy Committee on Community Services (Special Meeting)                                   |
| Friday, December 5, 2025     | Winnipeg Police Board (Regular Meeting)   |
| Monday, December 8, 2025     | Standing Policy Committee on Public Works (Special Meeting)   |
| Tuesday, December 9, 2025    | Executive Policy Committee – budget review (Regular Meeting)  |
| Wednesday, December 10, 2025 | Standing Policy Committee on Finance and Economic Development (Regular Meeting)                     |
| Friday, December 12, 2025    | Executive Policy Committee to hear delegations on Budget (Special Meeting)                          |
| Monday, December 15, 2025    | Executive Policy Committee for final Budget Recommendations (Special Meeting)                       |
| Wednesday, December 17, 2025 | Special Meeting of Council to consider Budget   |





The Cube in Old Market Square  
Photo Credit: City of Winnipeg

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## Service Based Budget

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## 2026 Preliminary Operating Budget - All Services

### Tax Supported, Utilities, and SOAs

| Page # | Service by Committee/Board<br>(in millions of \$)               | 2026 Preliminary Budget |                    |                  | Net Revenue/<br>(Cost) |
|--------|---|-------------------------|--------------------|------------------|------------------------|
|        |   | Service<br>Revenue      | Service<br>Expense | Net              | 2027                   |
|        | <b>Public Works:</b>  |                         |                    |                  |                        |
| 116    | Active Transportation   | 3.041                   | (25.078)           | (22.037)         | (19.044)               |
| 120    | Roadway Construction and Maintenance                            | 84.031                  | (195.216)          | (111.185)        | (73.397)               |
| 124    | Transportation Planning and Traffic Management                  | 3.452                   | (34.126)           | (30.674)         | (32.973)               |
| 128    | Roadway Snow Removal and Ice Control                            | 0.011                   | (49.860)           | (49.849)         | (54.377)               |
| 132    | <i>Public Transit</i>   | 267.540                 | (267.540)          | -                | -                      |
|        | Public Transit - Subsidy  | -                       | (122.317)          | (122.317)        | (132.989)              |
| 136    | City Beautification   | 0.008                   | (29.681)           | (29.673)         | (29.977)               |
| 140    | <i>Winnipeg Fleet Management Special Operating Agency (SOA)</i> | 55.614                  | (56.090)           | (0.476)          | 0.707                  |
| 144    | <i>Parking and MBEA Administration Services [4]</i>             | 23.813                  | (24.138)           | (0.325)          | (0.274)                |
| 147    | <i>Vehicles for Hire</i>  | 2.933                   | (2.929)            | 0.004            | 0.004                  |
|        | <b>Public Works</b>   | <b>440.443</b>          | <b>(806.975)</b>   | <b>(366.532)</b> | <b>(342.320)</b>       |
|        | <b>Water, Waste and Environment:</b>                            |                         |                    |                  |                        |
| 153    | <i>Water</i>  | 163.956                 | (152.136)          | 11.820           | 12.643                 |
| 157    | <i>Wastewater</i>   | 312.759                 | (245.745)          | 67.014           | 69.978                 |
| 161    | <i>Land Drainage and Flood Control</i>                          | 10.002                  | (10.188)           | (0.186)          | (0.189)                |
| 165    | <i>Solid Waste Collection</i>                                   | 43.003                  | (35.738)           | 7.265            | 6.914                  |
| 168    | <i>Solid Waste Disposal</i>                                     | 22.680                  | (19.309)           | 3.371            | 3.371                  |
| 172    | <i>Recycling and Waste Diversion</i>                            | 52.184                  | (51.661)           | 0.523            | 2.204                  |
|        | <b>Water, Waste and Environment</b>                             | <b>604.584</b>          | <b>(514.777)</b>   | <b>89.807</b>    | <b>94.921</b>          |
|        | <b>Property and Development:</b>                                |                         |                    |                  |                        |
| 180    | City Planning   | 0.001                   | (2.463)            | (2.462)          | (2.537)                |
| 184    | Neighbourhood Revitalization                                    | -                       | (1.755)            | (1.755)          | (1.885)                |
| 187    | Development Approvals, Building Permits and Inspections         | 35.307                  | (28.734)           | 6.573            | 5.793                  |
| 191    | Heritage Conservation   | -                       | (0.359)            | (0.359)          | (0.368)                |
| 194    | Property Asset Management - Tax Supported                       | 21.224                  | (14.017)           | 7.207            | 5.037                  |
| 196    | <i>Property Asset Management - Municipal Accommodations</i>     | 80.458                  | (80.458)           | -                | -                      |
| 200    | Cemeteries  | 2.570                   | (3.365)            | (0.795)          | (0.806)                |
| 203    | <i>Golf Services Special Operating Agency (SOA)</i>             | 5.383                   | (5.472)            | (0.089)          | 1.564                  |
|        | <b>Property and Development</b>                                 | <b>144.943</b>          | <b>(136.623)</b>   | <b>8.320</b>     | <b>6.798</b>           |
|        | <b>Community Services:</b>                                      |                         |                    |                  |                        |
| 209    | Fire and Rescue Response  | 11.263                  | (176.529)          | (165.266)        | (173.574)              |
| 213    | Community Risk Reduction  | 1.228                   | (7.565)            | (6.337)          | (6.568)                |
| 217    | Medical Response  | 80.801                  | (80.801)           | -                | -                      |
| 221    | Emergency Management  | -                       | (2.136)            | (2.136)          | (2.216)                |
| 225    | Recreation  | 15.662                  | (68.784)           | (53.122)         | (54.738)               |
| 229    | Parks and Natural Areas   | 0.930                   | (41.504)           | (40.574)         | (41.330)               |
| 234    | Urban Forestry  | 1.000                   | (22.549)           | (21.549)         | (23.931)               |
| 238    | Community Licensing and Bylaw Enforcement                       | 3.242                   | (6.399)            | (3.157)          | (3.241)                |
| 242    | Libraries   | 3.996                   | (41.055)           | (37.059)         | (38.536)               |
| 245    | Arts, Entertainment and Culture                                 | 0.105                   | (7.161)            | (7.056)          | (6.925)                |
| 249    | Insect Control  | 2.307                   | (9.890)            | (7.583)          | (7.851)                |
| 252    | <i>Animal Services Special Operating Agency (SOA)</i>           | 3.905                   | (4.514)            | (0.609)          | (0.147)                |
|        | Animal Control and Care - Subsidy                               | -                       | (0.871)            | (0.871)          | (1.371)                |
|        | <b>Community Services</b>                                       | <b>124.439</b>          | <b>(469.758)</b>   | <b>(345.319)</b> | <b>(360.428)</b>       |
|        | <b>Winnipeg Police Board:</b>                                   |                         |                    |                  |                        |
| 261    | Police Services   | 61.799                  | (370.782)          | (308.983)        | (317.413)              |
|        | <b>Winnipeg Police Board</b>                                    | <b>61.799</b>           | <b>(370.782)</b>   | <b>(308.983)</b> | <b>(317.413)</b>       |
|        | <b>Finance and Economic Development:</b>                        |                         |                    |                  |                        |
| 268    | Assessment, Taxation and Corporate                              | 1,156.361               | (49.148)           | 1,107.213        | 1,115.706              |
| 273    | Economic Development  | 0.832                   | (4.678)            | (3.846)          | (1.989)                |
|        | <b>Finance and Economic Development</b>                         | <b>1,157.193</b>        | <b>(53.826)</b>    | <b>1,103.367</b> | <b>1,113.717</b>       |
|        | <b>Executive Policy Committee:</b>                              |                         |                    |                  |                        |
| 278    | Organizational Support Services                                 | 1.175                   | (21.429)           | (20.254)         | (21.071)               |
| 282    | Community Support Service                                       | 0.198                   | (13.498)           | (13.300)         | (14.423)               |
| 286    | Innovation, Transformation and Technology                       | -                       | (30.921)           | (30.921)         | (34.467)               |
| 289    | Contact Centre - 311  | -                       | (6.972)            | (6.972)          | (7.111)                |
| 293    | Council Services  | 2.118                   | (22.828)           | (20.710)         | (21.241)               |
|        | <b>Executive Policy Committee</b>                               | <b>3.491</b>            | <b>(95.648)</b>    | <b>(92.157)</b>  | <b>(98.313)</b>        |
|        | <b>Total City Services</b>                                      | <b>2,536.892</b>        | <b>(2,448.389)</b> | <b>88.503</b>    | <b>96.962</b>          |

**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

## 2026 Preliminary Operating Budget - All Services

### Tax Supported, Utilities, and SOAs

| Page # | Service by Committee/Board                               | Full-Time Equivalent Positions |                |                |                       |              |
|--------|--|--------------------------------|----------------|----------------|-----------------------|--------------|
|        |  | 2024<br>Actual                 | 2025<br>Budget | 2026<br>Budget | Variance <sup>1</sup> | 2027         |
|        | <b>Public Works:</b>                                     |                                |                |                |                       |              |
| 116    | Active Transportation                                    | 43                             | 40             | 40             | -                     | 40           |
| 120    | Roadway Construction and Maintenance                     | 193                            | 210            | 208            | (2)                   | 208          |
| 124    | Transportation Planning and Traffic Management           | 137                            | 144            | 148            | 4                     | 148          |
| 128    | Roadway Snow Removal and Ice Control                     | 120                            | 132            | 131            | (1)                   | 131          |
| 132    | Public Transit   | 1,505                          | 1,661          | 1,697          | 36                    | 1,706        |
| 136    | City Beautification                                      | 162                            | 161            | 177            | 16                    | 177          |
| 140    | Winnipeg Fleet Management Special Operating Agency (SOA) | 105                            | 114            | 113            | (1)                   | 113          |
| 144    | Parking and MBEA Administration Services                 | 46                             | 55             | 53             | (2)                   | 53           |
| 147    | Vehicles for Hire  | 8                              | 9              | 10             | 1                     | 10           |
|        | <b>Public Works</b>                                      | <b>2,319</b>                   | <b>2,526</b>   | <b>2,577</b>   | <b>51</b>             | <b>2,586</b> |
|        | <b>Water, Waste and Environment:</b>                     |                                |                |                |                       |              |
| 153    | Water  | 398                            | 395            | 404            | 9                     | 404          |
| 157    | Wastewater   | 423                            | 431            | 435            | 4                     | 435          |
| 161    | Land Drainage and Flood Control                          | 27                             | 28             | 26             | (2)                   | 26           |
| 165    | Solid Waste Collection                                   | 12                             | 14             | 14             | -                     | 14           |
| 168    | Solid Waste Disposal                                     | 39                             | 38             | 38             | -                     | 38           |
| 172    | Recycling and Waste Diversion                            | 82                             | 81             | 81             | -                     | 81           |
|        | <b>Water, Waste and Environment</b>                      | <b>981</b>                     | <b>987</b>     | <b>998</b>     | <b>11</b>             | <b>998</b>   |
|        | <b>Property and Development:</b>                         |                                |                |                |                       |              |
| 180    | City Planning  | 17                             | 19             | 19             | -                     | 19           |
| 184    | Neighbourhood Revitalization                             | 2                              | 4              | 3              | (1)                   | 3            |
| 187    | Development Approvals, Building Permits and Inspections  | 238                            | 226            | 241            | 15                    | 249          |
| 191    | Heritage Conservation                                    | 2                              | 2              | 2              | -                     | 2            |
| 194    | Property Asset Management -Tax Supported                 | 48                             | 53             | 54             | 1                     | 54           |
| 196    | Property Asset Management - Municipal Accommodations     | 274                            | 279            | 283            | 4                     | 283          |
| 200    | Cemeteries   | 25                             | 28             | 28             | -                     | 28           |
| 203    | Golf Services Special Operating Agency (SOA)             | 20                             | 24             | 27             | 3                     | 27           |
|        | <b>Property and Development</b>                          | <b>626</b>                     | <b>635</b>     | <b>657</b>     | <b>22</b>             | <b>665</b>   |
|        | <b>Community Services:</b>                               |                                |                |                |                       |              |
| 209    | Fire and Rescue Response                                 | 971                            | 957            | 967            | 10                    | 978          |
| 213    | Community Risk Reduction                                 | 41                             | 44             | 44             | -                     | 44           |
| 217    | Medical Response   | 464                            | 439            | 442            | 3                     | 444          |
| 221    | Emergency Management                                     | 12                             | 13             | 13             | -                     | 13           |
| 225    | Recreation   | 391                            | 363            | 364            | 1                     | 363          |
| 229    | Parks and Natural Areas                                  | 205                            | 182            | 181            | (1)                   | 181          |
| 234    | Urban Forestry   | 98                             | 118            | 127            | 9                     | 140          |
| 238    | Community Licensing and Bylaw Enforcement                | 49                             | 52             | 54             | 2                     | 52           |
| 242    | Libraries  | 282                            | 284            | 283            | (1)                   | 290          |
| 245    | Arts, Entertainment and Culture                          | 7                              | 7              | 7              | -                     | 7            |
| 249    | Insect Control   | 59                             | 66             | 66             | -                     | 66           |
| 252    | Animal Services Special Operating Agency (SOA)           | 26                             | 27             | 27             | -                     | 27           |
|        | <b>Community Services</b>                                | <b>2,605</b>                   | <b>2,552</b>   | <b>2,575</b>   | <b>23</b>             | <b>2,605</b> |
|        | <b>Winnipeg Police Board:</b>                            |                                |                |                |                       |              |
| 261    | Police Services  | 2,043                          | 2,018          | 2,039          | 21                    | 2,051        |
|        | <b>Winnipeg Police Board</b>                             | <b>2,043</b>                   | <b>2,018</b>   | <b>2,039</b>   | <b>21</b>             | <b>2,051</b> |
|        | <b>Finance and Economic Development:</b>                 |                                |                |                |                       |              |
| 268    | Assessment, Taxation and Corporate                       | 196                            | 211            | 206            | (5)                   | 206          |
| 273    | Economic Development                                     | 7                              | 4              | 4              | -                     | 4            |
|        | <b>Finance and Economic Development</b>                  | <b>203</b>                     | <b>215</b>     | <b>210</b>     | <b>(5)</b>            | <b>210</b>   |
|        | <b>Executive Policy Committee:</b>                       |                                |                |                |                       |              |
| 278    | Organizational Support Services                          | 135                            | 135            | 140            | 5                     | 140          |
| 282    | Community Support Service                                | 33                             | 56             | 59             | 3                     | 60           |
| 286    | Innovation, Transformation and Technology                | 161                            | 154            | 154            | -                     | 154          |
| 289    | Contact Centre - 311                                     | 103                            | 98             | 95             | (3)                   | 95           |
| 293    | Council Services   | 98                             | 82             | 91             | 9                     | 84           |
|        | <b>Executive Policy Committee</b>                        | <b>530</b>                     | <b>525</b>     | <b>539</b>     | <b>14</b>             | <b>533</b>   |
|        | <b>Total City Services</b>                               | <b>9,307</b>                   | <b>9,458</b>   | <b>9,593</b>   | <b>135</b>            | <b>9,646</b> |

**Note:** 1. Full-time equivalent position variance explanations are noted in their respective service based budget sheets - refer to page numbers noted above.

2. Amounts in the table above are system generated and rounded to the nearest whole number. Therefore, totals and sub-totals may be impacted.

## 2026 Preliminary Budget Capital and Reserves

| Page # | Service by Committee/Board<br>(in millions of \$)       | Capital          |                    |                  | Reserves                    |
|--------|---|------------------|--------------------|------------------|-----------------------------|
|        |   | 2026<br>Budget   | 5-Year<br>Forecast | 6-Year<br>Total  | 2026 Net<br>Income / (Loss) |
|        | <b>Public Works:</b>                                    |                  |                    |                  |                             |
| 117    | Active Transportation                                   | 12.337           | 48.291             | 60.628           |                             |
| 121    | Roadway Construction and Maintenance                    | 192.092          | 1,034.995          | 1,227.087        | (0.158)                     |
| 125    | Transportation Planning and Traffic Management          | 14.037           | 103.119            | 117.156          |                             |
| 129    | Roadway Snow Removal and Ice Control                    | 4.577            |                    | 4.577            |                             |
| 133    | Public Transit  | 137.713          | 151.050            | 288.763          | (0.614)                     |
| 137    | City Beautification                                     | 0.327            | 1.505              | 1.832            |                             |
| 141    | Winnipeg Fleet Management Special Operating Agency      | 0.777            | 82.585             | 83.362           |                             |
| 145    | Parking and MBEA Administration Services                | 3.561            | 4.367              | 7.928            |                             |
| 148    | Vehicles for Hire                                       | 0.021            | 0.116              | 0.137            |                             |
|        | <b>Public Works</b>                                     | <b>365.442</b>   | <b>1,426.028</b>   | <b>1,791.470</b> | <b>(0.773)</b>              |
|        | <b>Water and Waste and Environment:</b>                 |                  |                    |                  |                             |
| 154    | Water   | 57.392           | 268.552            | 325.944          | 11.350                      |
| 158    | Wastewater  | 671.624          | 519.700            | 1,191.324        | (36.474)                    |
| 162    | Land Drainage and Flood Control                         | 8.563            | 27.161             | 35.724           |                             |
| 169    | Solid Waste Disposal                                    | 8.591            | 36.001             | 44.592           | (0.041)                     |
| 173    | Recycling and Waste Diversion                           | 0.318            | 19.171             | 19.489           | 0.935                       |
|        | <b>Water, Waste and Environment</b>                     | <b>746.488</b>   | <b>870.585</b>     | <b>1,617.073</b> | <b>(24.230)</b>             |
|        | <b>Property and Development:</b>                        |                  |                    |                  |                             |
| 181    | City Planning   | 0.200            | -                  | 0.200            |                             |
| 184    | Neighbourhood Revitalization                            |                  |                    | -                | (0.686)                     |
| 188    | Development Approvals, Building Permits and Inspections | -                | 0.210              | 0.210            |                             |
| 191    | Heritage Conservation                                   | -                | 0.200              | 0.200            | (0.068)                     |
| 195    | Property Asset Management - Tax Supported               |                  |                    | -                | (0.885)                     |
| 197    | Property Asset Management - Municipal Accommodations    | 3.075            | 3.035              | 6.110            |                             |
| 201    | Cemeteries  | 0.905            | 2.475              | 3.380            | 0.464                       |
|        | <b>Property and Development</b>                         | <b>4.180</b>     | <b>5.920</b>       | <b>10.100</b>    | <b>(1.175)</b>              |
|        | <b>Community Services:</b>                              |                  |                    |                  |                             |
| 210    | Fire and Rescue Response                                | 9.998            | 63.461             | 73.459           |                             |
| 218    | Medical Response  | 1.365            | 4.634              | 5.999            |                             |
| 226    | Recreation  | 17.179           | 49.727             | 66.906           |                             |
| 231    | Parks and Natural Areas                                 | 12.950           | 64.146             | 77.096           | (0.363)                     |
| 235    | Urban Forestry  | 11.061           | 49.360             | 60.421           |                             |
| 242    | Libraries   | 3.568            | 3.071              | 6.639            |                             |
| 249    | Insect Control  | -                | 0.900              | 0.900            | 0.032                       |
|        | <b>Community Services</b>                               | <b>56.121</b>    | <b>235.299</b>     | <b>291.420</b>   | <b>(0.331)</b>              |
|        | <b>Winnipeg Police Board:</b>                           |                  |                    |                  |                             |
| 262    | Police Services   | 10.864           | 53.985             | 64.849           |                             |
|        | <b>Winnipeg Police Board</b>                            | <b>10.864</b>    | <b>53.985</b>      | <b>64.849</b>    |                             |
|        | <b>Finance and Economic Development:</b>                |                  |                    |                  |                             |
| 270    | Assessment, Taxation and Corporate                      | 0.350            | 0.845              | 1.195            | 0.241                       |
| 274    | Economic Development                                    | 2.550            | 4.500              | 7.050            | (0.922)                     |
|        | <b>Finance and Economic Development</b>                 | <b>2.900</b>     | <b>5.345</b>       | <b>8.245</b>     | <b>(0.681)</b>              |
|        | <b>Executive Policy Committee:</b>                      |                  |                    |                  |                             |
| 283    | Community Support Service                               | 1.126            | 5.827              | 6.953            |                             |
| 287    | Innovation, Transformation and Technology               | 5.504            | 29.061             | 34.565           | 0.325                       |
| 289    | Contact Centre - 311                                    | 0.107            | 1.400              | 1.507            |                             |
| 294    | Council Services  | 1.810            | 10.175             | 11.985           |                             |
|        | <b>Executive Policy Committee</b>                       | <b>8.547</b>     | <b>46.463</b>      | <b>55.010</b>    | <b>0.325</b>                |
|        | <b>Total City Services</b>                              | <b>1,194.542</b> | <b>2,643.625</b>   | <b>3,838.167</b> | <b>(26.865)</b>             |

**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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## Public Works

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## 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



Calming curb on Watt Street  
Photo Credit: City of Winnipeg



The Downtown



A green and growing city with sustainable renewal of infrastructure



A strong economy



A city that works for residents through improved customer service



A liveable, safe, healthy, happy City



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  |   | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|---|---|-------------|-------------|-------------|-------------|-------------|
|    | <b>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</b>                    |             |             |             |             |             |
|   | % completeness of proposed cycling network (PCS2025) [A]  | 34%         | 34%         | 36%         | 38%         | 38%         |
|   | % completeness of proposed sidewalk network along arterial and collector streets (PCS2025) [A]  | 73%         | 76%         | 74%         | 74%         | 77%         |
|   | Citizen Satisfaction with the Ease of Getting Around Winnipeg by Bicycle [B]  | 58%         | 62%         | 62%         | 62%         | 62%         |
|   | Citizen Satisfaction with the Ease of Getting Around Winnipeg by Walking [B]  | 66%         | 70%         | 70%         | 70%         | 70%         |
|  | <b>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</b>   |             |             |             |             |             |
|   | % of cycling network as identified in the Winnipeg Cycling Map that is AAA [A] [C]  | 65%         | 75%         | 66%         | 66%         | 76%         |
|  | <b>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</b>   |             |             |             |             |             |
|   | % of total active transportation related RSSAP recommendations initiated [D]  | 24%         | 48%         | 54%         | 76%         | 90%         |
|  | <b>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</b>      |             |             |             |             |             |
|   | % multi-use paths in good or better condition [E]   | 68%         | 69%         | N/A         | N/A         | N/A         |
|  | <b>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</b> |             |             |             |             |             |
|   | % of Pedestrian and Cycling Strategies recommendations initiated [F]  | N/A         | 59%         | N/A         | 64%         | 76%         |
|  | <b>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</b>                                    |             |             |             |             |             |
|   | Cost per m2 to rehabilitate local sidewalks [G]   | \$220       | \$250       | \$247       | \$255       | \$265       |
|  | <b>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</b>                                  |             |             |             |             |             |

# Active Transportation

| Service Goal / Measure Description         | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|-------------|
| % of transit stops connected to a sidewalk | 82%         | 82%         | 88%         | 82%         | 82%         |

[A] PCS2025 = Pedestrian and Cycling Strategies 2025.

[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] New measure in 2024.

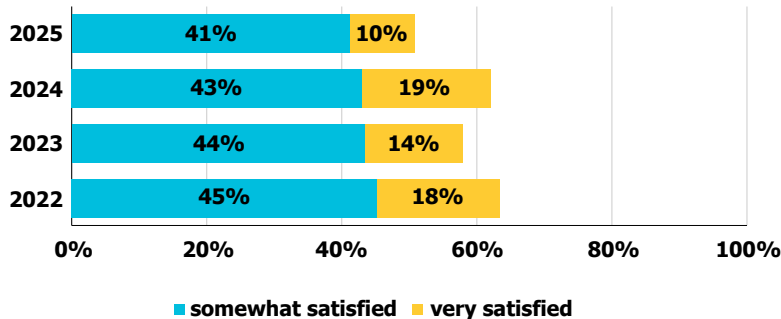
[G] Costs can vary based on fluctuating market conditions; targets have been restated to represent 3% increase annually for inflation.

# Active Transportation

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with the Ease of Getting Around Winnipeg by Bicycle

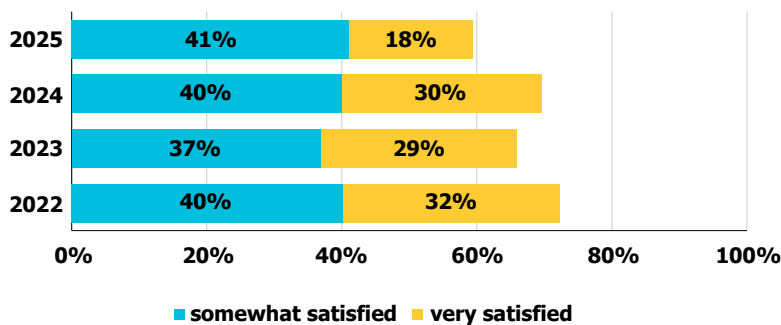


Although the City has maintained relatively consistent satisfaction levels with ease of getting around Winnipeg by bicycle since 2021, satisfaction declined in 2025, even with record funding for active transportation infrastructure. This highlights the need to better align investments with Winnipeggers' expectations and outcomes.

|                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------|------|------|------|------|------|
| <b>Total Satisfied</b> | 65%  | 63%  | 58%  | 62%  | 51%  |

Source: City of Winnipeg Annual Citizen Survey

#### Citizen Satisfaction with the Ease of Getting Around Winnipeg by Walking



The trend suggests that fewer Winnipeggers are satisfied with how easy it is to get around the city by walking. Satisfaction dropped from 77% in 2021 to 59% in 2025, with only a brief improvement in 2024. With the recent adoption of the Pedestrian and Cycling Strategies update as part of Transportation Master Plan 2050, further strategies have been developed to help our City better address the challenges pedestrians are currently facing.

|                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------|------|------|------|------|------|
| <b>Total Satisfied</b> | 77%  | 72%  | 66%  | 70%  | 59%  |

Source: City of Winnipeg Annual Citizen Survey

# Active Transportation

## Contributing Department

Public Works 100 %

| Operating Budget<br>(in millions of \$)     | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                             | 3.084          | 2.862          | 3.024          | 3.041                         | 1     | 3.099              |
| Provincial funding (service specific)       | -              | -              | -              | -                             |       | -                  |
| <b>Revenues</b>                             | <b>3.084</b>   | <b>2.862</b>   | <b>3.024</b>   | <b>3.041</b>                  |       | <b>3.099</b>       |
| Salaries and benefits                       | 4.126          | 4.260          | 4.276          | 4.359                         |       | 4.454              |
| Services                                    | 2.227          | 1.829          | 1.886          | 1.966                         |       | 2.053              |
| Materials, parts, and supplies              | 0.399          | 0.735          | 0.732          | 0.721                         |       | 0.740              |
| Assets and purchases                        | 0.018          | 0.013          | 0.011          | 0.012                         |       | 0.012              |
| Grants, transfers and other                 | 0.336          | 0.352          | 0.361          | 0.363                         |       | 0.369              |
| Recoveries                                  | (0.922)        | (1.209)        | (1.211)        | (1.213)                       |       | (1.214)            |
| <b>Operating expenses</b>                   | <b>6.184</b>   | <b>5.980</b>   | <b>6.055</b>   | <b>6.207</b>                  |       | <b>6.414</b>       |
| Transfer to Capital                         | -              | -              | -              | -                             | 2     | -                  |
| Transfer to Capital - Frontage Levy         | 1.805          | 1.805          | 1.886          | 1.670                         |       | 1.780              |
| Transfer to Local Street Renewal Reserve    | 4.037          | 4.037          | 4.104          | 10.346                        |       | 6.601              |
| Transfer to Regional Street Renewal Reserve | 5.627          | 5.627          | 6.814          | 6.569                         |       | 7.024              |
| Debt and finance charges                    | 0.225          | 0.226          | 0.254          | 0.286                         |       | 0.323              |
| <b>Total Expenses</b>                       | <b>17.878</b>  | <b>17.675</b>  | <b>19.113</b>  | <b>25.078</b>                 |       | <b>22.143</b>      |
| <b>Mill Rate Support/(Contribution)</b>     | <b>14.793</b>  | <b>14.813</b>  | <b>16.089</b>  | <b>22.036</b>                 |       | <b>19.044</b>      |
| Full-time Equivalent Positions              | 43             | 41             | 40             | 40                            |       | 40                 |

## Explanation of 2026 change from 2025

### (in millions of \$)

#### 1 Revenues

|                           |              |
|---------------------------|--------------|
| Miscellaneous adjustments | 0.017        |
|                           | <u>0.017</u> |

#### 2 Expenses

|  |                |
|--|----------------|
| Transfer to Local Street Renewal Reserve | 6.242          |
| Miscellaneous adjustments                | <u>(0.277)</u> |
|  | <u>5.965</u>   |

# Active Transportation

| Service Detail                   |                     | 2024   | 2024   | 2025   | 2026               | 2027       |
|----------------------------------|---------------------|--------|--------|--------|--------------------|------------|
| Sub-services (in millions of \$) |                     | Actual | Budget | Budget | Preliminary Budget | Projection |
| Regl Sidewalk Constr & Maint     | Revenue             | 0.878  | 0.808  | 0.851  | 0.856              | 0.871      |
|                                  | Operating expenses  | 1.120  | 0.809  | 0.840  | 0.893              | 0.950      |
|                                  | Transfer to Capital | 4.086  | 4.086  | 4.790  | 3.619              | 4.026      |
|                                  |                     | 4.328  | 4.087  | 4.779  | 3.655              | 4.105      |
| Local Sidewalk Constr & Maint    | Revenue             | 2.342  | 2.053  | 2.172  | 2.185              | 2.227      |
|                                  | Operating expenses  | 2.899  | 2.222  | 2.292  | 2.428              | 2.545      |
|                                  | Transfer to Capital | 2.189  | 2.189  | 2.201  | 4.302              | 2.324      |
|                                  |                     | 2.746  | 2.358  | 2.320  | 4.544              | 2.641      |
| Pathway Construction & Maint     | Revenue             | -0.136 | -      | -      | -                  | -          |
|                                  | Operating expenses  | 2.193  | 2.643  | 2.647  | 2.633              | 2.676      |
|                                  | Transfer to Capital | 4.552  | 4.552  | 5.275  | 10.664             | 9.056      |
|                                  |                     | 6.881  | 7.195  | 7.922  | 13.297             | 11.731     |
| Active Transportation Plan/Des   | Revenue             | -      | -      | -      | -                  | -          |
|                                  | Operating expenses  | 0.196  | 0.533  | 0.530  | 0.540              | 0.567      |
|                                  | Transfer to Capital | 0.641  | 0.641  | 0.538  | -                  | -          |
|                                  |                     | 0.837  | 1.174  | 1.068  | 0.540              | 0.567      |
| Mill Rate Support/(Contribution) |                     | 14.793 | 14.813 | 16.089 | 22.036             | 19.044     |

## Additional Financial Information

| Capital Budget      | 2026 Preliminary Budget | 2027-2031 Forecast | 6 Year Total |
|---------------------|-------------------------|--------------------|--------------|
| (In millions of \$) | 12.337                  | 48.291             | 60.628       |



# 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   | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|-------------|
|  <b>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</b>                   |             |             |             |             |             |
| Citizen satisfaction with the condition of major streets (such as Portage Ave. or Pembina Hwy.) [A]  | 44%         | 45%         | 53%         | 50%         | 50%         |
| Citizen satisfaction with the condition of residential streets in neighbourhood [A]  | 47%         | 45%         | 48%         | 50%         | 50%         |
| Local streets in good or better condition [B]  | 65.2%       | 66.0%       | 66.7%       | 67.3%       | 67.6%       |
| Alleys in good or better condition   | 32.5%       | 33.0%       | 32.0%       | 33.7%       | 34.5%       |
|  <b>Goal 2: Ensure streets, sidewalks and pathways are safe and accessible at all times by providing timely, adequate maintenance to prevent costly alternatives</b>  |             |             |             |             |             |
| % Priority 1 pothole service requests closed within service level agreement [C]  | 54%         | 53%         | 60%         | 65%         | 65%         |
| % Priority 3 pothole service requests closed within service level agreement [D]  | 55%         | 46%         | 60%         | 65%         | 65%         |
|  <b>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</b> |             |             |             |             |             |
| % of bridge infrastructure where condition is good or better   | 60%         | 62%         | 75%         | 63%         | 64%         |
| % of bridge infrastructure where accommodation of cyclists is fair, better   | 41%         | 43%         | 42%         | 43%         | 44%         |
|  <b>Goal 4: Design and construct new transportation infrastructure in an environmentally sustainable manner and address social and aesthetic considerations</b>   |             |             |             |             |             |
| % 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] 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] Priority 1 includes all regional streets (major routes) and priority active transportation routes.

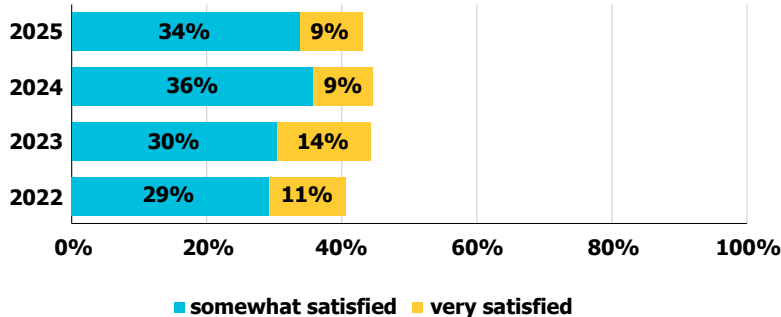
[D] Priority 3 includes all residential streets.

# Roadway Construction and Maintenance

## Performance Measurements

### Effectiveness Measurements

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

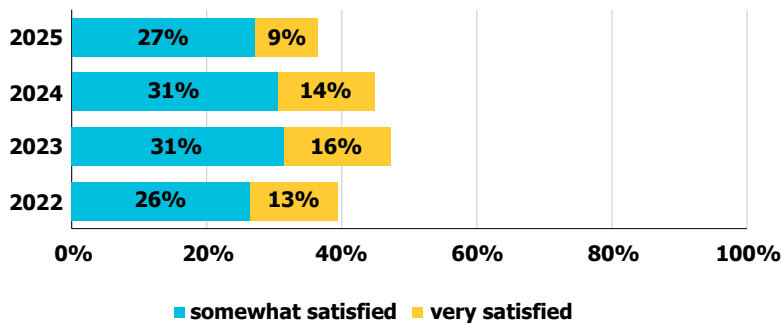


Although the City has made record investments in road renewals, public satisfaction with major street conditions has stayed low in recent years, dropping from 61% in 2021 to 43% in 2025. This could mean that Winnipeggers have not yet seen the results of improvements or that there is desire to have expectations met in a more timely manner.

|                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------|------|------|------|------|------|
| <b>Total Satisfied</b> | 61%  | 40%  | 44%  | 45%  | 43%  |

Source: City of Winnipeg Annual Citizen Survey

#### Citizen Satisfaction with the Condition of Residential Streets in Neighbourhood



Even with sustained dedicated tax increases for road renewal, citizens' satisfaction with the condition of major streets has generally declined from 50% in 2021 to 36% in 2025. While there was some improvement in 2023, the downward trend suggests residents may not yet be seeing the full impact of these investments in their day-to-day experience.

|                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------|------|------|------|------|------|
| <b>Total Satisfied</b> | 50%  | 39%  | 47%  | 45%  | 36%  |

Source: City of Winnipeg Annual Citizen Survey

# Roadway Construction and Maintenance

## Contributing Department

Public Works 100 %

| Operating Budget<br>(in millions of \$)     | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                             | 84.338         | 82.939         | 83.801         | 84.031                        | 1     | 84.446             |
| Provincial funding (service specific)       | -              | -              | -              | -                             |       | -                  |
| <b>Revenues</b>                             | <b>84.338</b>  | <b>82.939</b>  | <b>83.801</b>  | <b>84.031</b>                 |       | <b>84.446</b>      |
| Salaries and benefits                       | 18.626         | 18.746         | 19.358         | 19.600                        |       | 20.020             |
| Services                                    | 14.968         | 13.912         | 14.661         | 15.216                        |       | 15.902             |
| Materials, parts, and supplies              | 7.653          | 6.702          | 6.826          | 6.723                         |       | 6.954              |
| Assets and purchases                        | 0.111          | 0.039          | 0.039          | 0.047                         |       | 0.047              |
| Grants, transfers and other                 | 3.809          | 2.120          | 2.182          | 2.191                         |       | 2.235              |
| Recoveries                                  | (10.655)       | (10.021)       | (10.022)       | (10.023)                      |       | (10.025)           |
| <b>Operating expenses</b>                   | <b>34.512</b>  | <b>31.498</b>  | <b>33.044</b>  | <b>33.753</b>                 |       | <b>35.133</b>      |
| Transfer to Capital                         | 3.910          | 3.910          | 1.200          | 1.875                         | 2     | 1.875              |
| Transfer to Capital - Frontage Levy         | 15.297         | 15.297         | 12.028         | 15.030                        |       | 16.020             |
| Transfer to Local Street Renewal Reserve    | 67.533         | 67.533         | 74.666         | 71.291                        |       | 31.414             |
| Transfer to Regional Street Renewal Reserve | 52.443         | 52.443         | 58.456         | 61.970                        |       | 60.706             |
| Debt and finance charges                    | 10.068         | 10.144         | 10.941         | 11.297                        |       | 12.696             |
| <b>Total Expenses</b>                       | <b>183.763</b> | <b>180.826</b> | <b>190.334</b> | <b>195.216</b>                |       | <b>157.843</b>     |
| <b>Mill Rate Support/(Contribution)</b>     | <b>99.425</b>  | <b>97.887</b>  | <b>106.534</b> | <b>111.186</b>                |       | <b>73.397</b>      |
| <b>Full-time Equivalent Positions</b>       | <b>193</b>     | <b>211</b>     | <b>210</b>     | <b>208</b>                    |       | <b>208</b>         |

## Explanation of 2026 change from 2025

### (in millions of \$)

#### 1 Revenues

|   |              |
|---|--------------|
| Increase in frontage levy revenue due to volume increases | 0.203        |
| Miscellaneous adjustments                                 | 0.027        |
|   | <u>0.230</u> |

#### 2 Expenses

|  |              |
|--|--------------|
| Transfer to Regional Street Renewal Reserve  | 3.514        |
| Transfer to Capital - Frontage Levy, net of unspent amounts from the capital closure in 2025 | 3.002        |
| Transfer to Capital  | 0.675        |
| Debt and finance charges   | 0.356        |
| Increase in salaries and benefits  | 0.242        |
| Transfer to Local Street Renewal Reserve   | (3.375)      |
| Miscellaneous adjustments  | 0.468        |
|  | <u>4.882</u> |

### Full-time Equivalent Positions

Decrease of 2 FTE due to refinement of service based view.

# Roadway Construction and Maintenance

| Service Detail                   |                     | 2024     | 2024     | 2025     | 2026               | 2027       |
|----------------------------------|---------------------|----------|----------|----------|--------------------|------------|
| Sub-services (in millions of \$) |                     | Actual   | Budget   | Budget   | Preliminary Budget | Projection |
| Bridge Constr & Maint            | Revenue             | 27.804   | 27.800   | 27.800   | 27.800             | 27.800     |
|                                  | Operating expenses  | 2.455    | 2.745    | 4.128    | 3.969              | 4.166      |
|                                  | Transfer to Capital | 14.895   | 14.895   | 5.082    | 17.513             | 15.668     |
|                                  |                     | (10.454) | (10.160) | (18.590) | (6.318)            | (7.966)    |
| Regl Streets Constr & Maint      | Revenue             | 30.175   | 29.830   | 30.227   | 30.344             | 30.547     |
|                                  | Operating expenses  | 20.538   | 19.279   | 19.433   | 20.181             | 21.747     |
|                                  | Transfer to Capital | 56.214   | 56.214   | 66.135   | 62.485             | 63.599     |
|                                  |                     | 46.577   | 45.663   | 55.341   | 52.322             | 54.799     |
| Local Streets Constr & Maint     | Revenue             | 26.359   | 25.309   | 25.774   | 25.887             | 26.098     |
|                                  | Operating expenses  | 20.249   | 17.661   | 18.403   | 18.877             | 19.865     |
|                                  | Transfer to Capital | 68.075   | 68.075   | 75.133   | 70.168             | 30.747     |
|                                  |                     | 61.964   | 60.427   | 67.763   | 63.158             | 24.514     |
| Boulevard Grass Maintenance      | Revenue             | -        | -        | -        | -                  | -          |
|                                  | Operating expenses  | 1.338    | 1.957    | 2.020    | 2.024              | 2.050      |
|                                  | Transfer to Capital | -        | -        | -        | -                  | -          |
|                                  |                     | 1.338    | 1.957    | 2.020    | 2.024              | 2.050      |
| Mill Rate Support/(Contribution) |                     | 99.425   | 97.887   | 106.534  | 111.186            | 73.397     |

## Additional Financial Information

| Reserves                                 |  | 2024   | 2025     | 2026               | 2027       |
|--|--|--------|----------|--------------------|------------|
| Balance, December 31 (in millions of \$) |  | Actual | Forecast | Preliminary Budget | Projection |
| - Canada Community-Building Fund         |  | 12.828 | 4.480    | 4.472              | 1.326      |
| - Local Street Renewal Reserve           |  | 0.502  | 0.397    | 0.294              | 0.303      |
| - Regional Street Renewal Res            |  | 0.198  | 0.151    | 0.105              | 0.110      |

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

| Capital Budget      | 2026 Preliminary Budget | 2027-2031 Forecast | 6 Year Total |
|---------------------|-------------------------|--------------------|--------------|
| (In millions of \$) | 192.092                 | 1,034.995          | 1,227.087    |

# 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   | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|-------------|
| <b>Goal 1: Provide a well-managed transportation system by developing and operating collaboratively with the community in a transparent and accountable manner</b>   |             |             |             |             |             |
| % of Transportation Planning and Traffic Management 311 cases due each year that were closed within the service level agreement  | 72%         | 72%         | 80%         | 80%         | 80%         |
| <b>Goal 2: Provide an accessible and equitable transportation system by addressing the historic and systemic disadvantages of certain groups and people</b>  |             |             |             |             |             |
| % of City dwellings in GAHP within 400 m (within 200m in downtown) of AAA cycling network [A]  | 68%         | 69%         | 62%         | 62%         | 71%         |
| <b>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</b>   |             |             |             |             |             |
| Annual vehicle kilometres travelled (VKT) per capita [D]   | 7,701       | 7,934       | 7,451       | 7,701       | 7,616       |
| % change in annual kilometres travelled (VKT) by vehicle per person (ages 15 to 85)  | 2.5%        | 1.8%        | -2.0%       | -2.0%       | -2.0%       |
| <b>Goal 4: Provide a safe and comfortable transportation system by supporting active, accessible and healthy lifestyle options</b>   |             |             |             |             |             |
| % RSSAP recommendations initiated [B]  | 30%         | 51%         | 55%         | 75%         | 90%         |
| % of signals infrastructure value in poor/critical condition   | 1.7%        | 1.6%        | 1.8%        | 1.9%        | 2.0%        |
| <b>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</b> |             |             |             |             |             |
| % completeness of proposed regional street network (TMP2050) [C]   | 94%         | 94%         | 95%         | 95%         | 95%         |
| <b>Goal 6: Provide an efficient, reliable, easy to use and financially sustainable transportation system for people, goods and services</b>  |             |             |             |             |             |
| Citizen satisfaction with the management of rush hour traffic flow [D]   | 53%         | 53%         | 56%         | 56%         | 56%         |

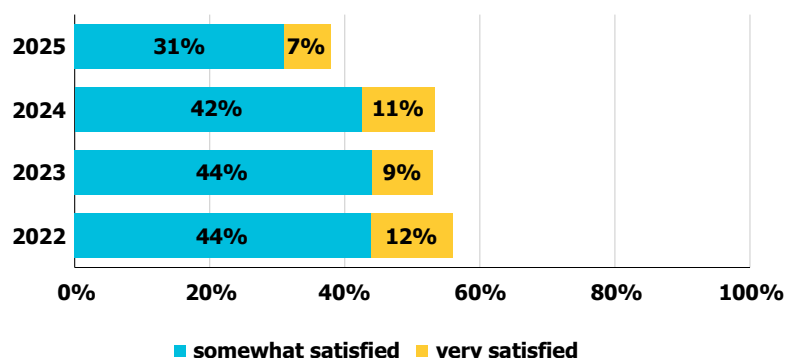
# Transportation Planning and Traffic Management

## Performance Measurements

- [A] GAHP = Geographical Areas of Higher Poverty; AAA = All Ages and Abilities; 2023 data & 2024 targets restated due to continuous data analysis
- [B] RSSAP = Winnipeg Road Safety Strategic Action Plan, approved by Council in 2022. 2023 Actual was restated to reflect all actions including long term. Historically this measure only reported short and medium term recommendations.
- [C] TMP2050 = Transportation Master Plan 2050. PCS2025 = Pedestrian and Cycling Strategies 2025. 2023 Actuals restated due to continuous data analysis
- [D] Refer to benchmarking / comparison data below.

## Effectiveness Measurements

### Citizen Satisfaction with the Management of Rush Hour Traffic Flow

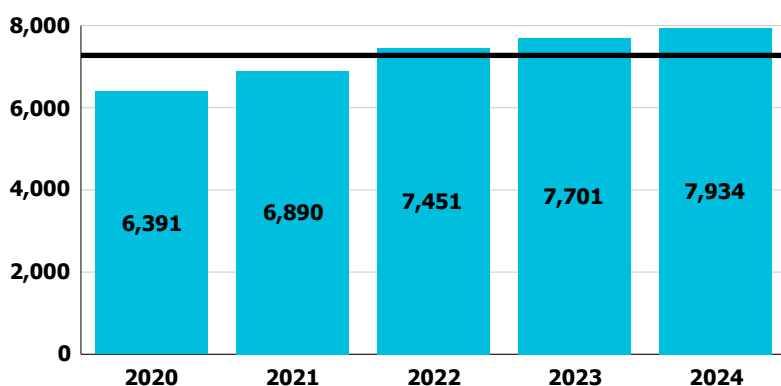


Satisfaction with how rush hour traffic is managed in Winnipeg has steadily declined from 63% in 2021 to 38% in 2025. While the initial drop in 2022 may have been influenced by COVID-related changes in traffic patterns, ongoing construction activity, particularly on major bridges, may be a key factor in continued dissatisfaction.

|                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------|------|------|------|------|------|
| <b>Total Satisfied</b> | 63%  | 56%  | 53%  | 53%  | 38%  |

Source: City of Winnipeg Annual Citizen Survey

### Annual vehicle kilometers travelled (VKT) per capita



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. Since 2020 the data indicates a general upward trend.

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



# Transportation Planning and Traffic Management

## Contributing Departments

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

| Operating Budget<br>(in millions of \$)     | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                             | 2.737          | 3.205          | 3.371          | 3.452                         | 1     | 3.503              |
| Provincial funding (service specific)       | -              | -              | -              | -                             |       | -                  |
| <b>Revenues</b>                             | <b>2.737</b>   | <b>3.205</b>   | <b>3.371</b>   | <b>3.452</b>                  |       | <b>3.503</b>       |
| Salaries and benefits                       | 13.632         | 13.941         | 14.342         | 15.092                        |       | 15.401             |
| Services                                    | 16.590         | 16.279         | 17.391         | 17.542                        |       | 18.176             |
| Materials, parts and supplies               | 3.308          | 2.313          | 2.334          | 2.473                         |       | 2.536              |
| Assets and purchases                        | 0.072          | 0.041          | 0.040          | 0.043                         |       | 0.043              |
| Grants, transfers and other                 | 1.096          | 0.914          | 0.929          | 0.932                         |       | 0.949              |
| Recoveries                                  | (7.733)        | (3.517)        | (3.522)        | (3.527)                       |       | (3.532)            |
| <b>Operating expenses</b>                   | <b>26.965</b>  | <b>29.970</b>  | <b>31.514</b>  | <b>32.555</b>                 | 2     | <b>33.574</b>      |
| Transfer to Capital                         | -              | -              | -              | -                             |       | -                  |
| Transfer to Capital - Frontage Levy         | 0.698          | 0.698          | 1.018          | -                             |       | -                  |
| Transfer to Local Street Renewal Reserve    | -              | -              | -              | 0.933                         |       | 1.440              |
| Transfer to Regional Street Renewal Reserve | -              | -              | -              | 0.532                         |       | 1.340              |
| Debt and finance charges                    | 0.053          | 0.029          | 0.028          | 0.107                         |       | 0.122              |
| <b>Total Expenses</b>                       | <b>27.716</b>  | <b>30.696</b>  | <b>32.560</b>  | <b>34.126</b>                 |       | <b>36.476</b>      |
| <b>Mill Rate Support/(Contribution)</b>     | <b>24.979</b>  | <b>27.491</b>  | <b>29.189</b>  | <b>30.675</b>                 |       | <b>32.973</b>      |
| <b>Full-time Equivalent Positions</b>       | <b>137</b>     | <b>144</b>     | <b>144</b>     | <b>148</b>                    |       | <b>148</b>         |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|                           |              |
|---------------------------|--------------|
| Miscellaneous adjustments | 0.081        |
|                           | <u>0.081</u> |

#### 2 Expenses

|   |              |
|---|--------------|
| Transfer to Local Street Renewal Reserve  | 0.933        |
| Increase in Street Lighting budget due to rate and volume increases   | 0.556        |
| Transfer to Regional Street Renewal Reserve   | 0.532        |
| Increase in salaries and benefits, net of line painting staff   | 0.450        |
| Net increase for additional internal line painting operations including salaries and benefits less contract decreases | 0.127        |
| Transfer to Capital - Frontage Levy   | (1.018)      |
| Miscellaneous adjustments   | (0.014)      |
|   | <u>1.566</u> |

### Full-time Equivalent Positions

Increase of 4 FTE to support incremental line painting.

# Transportation Planning and Traffic Management

| Service Detail                   |                     | 2024   | 2024   | 2025   | 2026               | 2027       |
|----------------------------------|---------------------|--------|--------|--------|--------------------|------------|
| Sub-services (in millions of \$) |                     | Actual | Budget | Budget | Preliminary Budget | Projection |
| Street Lighting                  | Revenue             | -      | -      | -      | -                  | -          |
|                                  | Operating expenses  | 12.967 | 13.464 | 13.999 | 14.555             | 15.133     |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 12.967 | 13.464 | 13.999 | 14.555             | 15.133     |
| Transportation Plan & Design     | Revenue             | 0.046  | 0.064  | 0.068  | 0.071              | 0.072      |
|                                  | Operating expenses  | 1.084  | 0.896  | 1.264  | 1.341              | 1.393      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 1.037  | 0.833  | 1.195  | 1.270              | 1.321      |
| Traffic/Right of Way Mgt         | Revenue             | 2.690  | 3.141  | 3.303  | 3.381              | 3.431      |
|                                  | Operating expenses  | 13.664 | 16.336 | 17.298 | 18.231             | 19.951     |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 10.974 | 13.194 | 13.996 | 14.850             | 16.519     |
| Mill Rate Support/(Contribution) |                     | 24.979 | 27.491 | 29.189 | 30.675             | 32.973     |

## Additional Financial Information

| Capital Budget      | 2026 Preliminary Budget | 2027-2031 Forecast | 6 Year Total |
|---------------------|-------------------------|--------------------|--------------|
| (In millions of \$) | 14.037                  | 103.119            | 117.156      |

# 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   | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|-------------|
| <b>Goal 1: Provide safe and accessible transportation infrastructure in winter by delivering efficient and effective snow and ice control services</b>   |             |             |             |             |             |
| Citizen satisfaction with snow removal [A]   | 67%         | 71%         | 71%         | 71%         | 74%         |
| Average % of P1 streets plowed within 36 hours of a callout following a 3cm+ snow event [B]  | 100%        | 100%        | 95%         | 95%         | 95%         |
| Average % of P3 sidewalks & pathways plowed within 36 hours of completion of P1/P2 plow [C]  | 90%         | 100%        | 95%         | 95%         | 95%         |
| <b>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</b> |             |             |             |             |             |
| % of days where salt was applied to P1 streets at ideal conditions   | 93%         | 95%         | 90%         | 90%         | 90%         |
| % of salt and sand storage facilities in good or better condition  | 33.3%       | 33.3%       | 66.7%       | 100%        | 100%        |

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

[B] Priority 1 (P1) includes all regional streets (major routes) and priority active transportation routes.

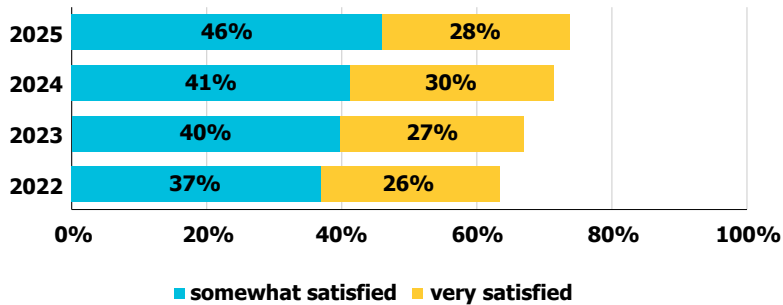
[C] Priority 3 (P3) includes sidewalks & pathways along residential streets. Priority 1 (P1) and 2 (P2) sidewalks include those along regional streets (major routes), non-regional bus routes, and collector streets.

# Roadway Snow Removal and Ice Control

## Performance Measurements

### Effectiveness Measurement

#### Citizen Satisfaction with Snow Removal



Following a dip in 2022 likely caused by severe winter conditions, satisfaction with snow removal has steadily increased, reaching 74% in 2025. Additional investments in winter operations, notably more frequent plowing of Priority 1 sidewalks, appear to be contributing to this encouraging trend.

|                 | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------|------|------|------|------|------|
| Total Satisfied | 74%  | 63%  | 67%  | 71%  | 74%  |

Source: City of Winnipeg Annual Citizen Survey

# Roadway Snow Removal and Ice Control

## Contributing Department

Public Works 99 %  
Innovation and Technology 1 %

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | 0.006          | 0.011          | 0.011          | 0.011                         | 1     | 0.011              |
| Provincial funding (service specific)   | -              | -              | -              | -                             |       | -                  |
| <b>Revenues</b>                         | <b>0.006</b>   | <b>0.011</b>   | <b>0.011</b>   | <b>0.011</b>                  |       | <b>0.011</b>       |
| Salaries and benefits                   | 11.288         | 11.215         | 11.591         | 11.894                        |       | 12.150             |
| Services                                | 34.439         | 22.910         | 27.793         | 31.827                        |       | 35.925             |
| Materials, parts, and supplies          | 8.231          | 5.017          | 4.967          | 4.741                         |       | 4.882              |
| Assets and purchases                    | 0.082          | 0.035          | 0.035          | 0.044                         |       | 0.044              |
| Grants, transfers and other             | 1.487          | 1.507          | 1.570          | 1.573                         |       | 1.607              |
| Recoveries                              | (0.705)        | (0.234)        | (0.235)        | (0.218)                       |       | (0.220)            |
| <b>Operating expenses</b>               | <b>54.822</b>  | <b>40.450</b>  | <b>45.721</b>  | <b>49.860</b>                 | 2     | <b>54.388</b>      |
| Transfer to Capital                     | -              | -              | -              | -                             |       | -                  |
| Debt and finance charges                | -              | -              | -              | -                             |       | -                  |
| <b>Total Expenses</b>                   | <b>54.822</b>  | <b>40.450</b>  | <b>45.721</b>  | <b>49.860</b>                 |       | <b>54.388</b>      |
| <b>Mill Rate Support/(Contribution)</b> | <b>54.817</b>  | <b>40.439</b>  | <b>45.710</b>  | <b>49.849</b>                 |       | <b>54.377</b>      |
| Full-time Equivalent Positions          | 120            | 133            | 132            | 131                           |       | 131                |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

n/a

#### 2 Expenses

|  |              |
|--|--------------|
| Increase in snow and ice control budget                    | 3.000        |
| Increase in fleet costs, primarily due to operating leases | 0.679        |
| Increase in salaries and benefits                          | 0.303        |
| Miscellaneous adjustments                                  | 0.157        |
|  | <u>4.139</u> |

### Full-time Equivalent Positions

Decrease in 1 FTE due to standardization of vacancy management across the organization.

# Roadway Snow Removal and Ice Control

| Service Detail                   |                     | 2024   | 2024   | 2025   | 2026               | 2027       |
|----------------------------------|---------------------|--------|--------|--------|--------------------|------------|
| Sub-services (in millions of \$) |                     | Actual | Budget | Budget | Preliminary Budget | Projection |
| Regl Streets Snow/Ice Removal    | Revenue             | 0.006  | -      | -      | -                  | -          |
|                                  | Operating expenses  | 20.254 | 12.816 | 14.618 | 15.835             | 17.289     |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 20.248 | 12.816 | 14.618 | 15.835             | 17.289     |
| Local Streets Snow/Ice Removal   | Revenue             | -      | 0.006  | 0.006  | 0.006              | 0.006      |
|                                  | Operating expenses  | 24.495 | 17.039 | 19.693 | 21.854             | 23.771     |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 24.495 | 17.033 | 19.688 | 21.849             | 23.765     |
| Sidewalk Snow/Ice Removal        | Revenue             | -      | 0.005  | 0.005  | 0.005              | 0.005      |
|                                  | Operating expenses  | 6.167  | 6.597  | 6.998  | 7.466              | 8.172      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 6.167  | 6.592  | 6.994  | 7.461              | 8.167      |
| Parks, Facility Snow, Ice Remove | Revenue             | -      | -      | -      | -                  | -          |
|                                  | Operating expenses  | 0.917  | 1.272  | 1.304  | 1.332              | 1.353      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 0.917  | 1.272  | 1.304  | 1.332              | 1.353      |
| Snow Disposal Sites              | Revenue             | -      | -      | -      | -                  | -          |
|                                  | Operating expenses  | 1.469  | 0.526  | 0.881  | 1.047              | 1.216      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 1.469  | 0.526  | 0.881  | 1.047              | 1.216      |
| Pathway Snow/Ice Removal         | Revenue             | -      | 0.001  | 0.001  | 0.001              | 0.001      |
|                                  | Operating expenses  | 1.521  | 2.200  | 2.227  | 2.325              | 2.588      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 1.521  | 2.199  | 2.227  | 2.325              | 2.587      |
| Mill Rate Support/(Contribution) |                     | 54.817 | 40.439 | 45.710 | 49.849             | 54.377     |

## Additional Financial Information

| Capital Budget      | 2026 Preliminary Budget | 2027-2031 Forecast | 6 Year Total |
|---------------------|-------------------------|--------------------|--------------|
| (In millions of \$) | 4.577                   | -                  | 4.577        |



# 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.

In June 2025, Winnipeg Transit launched the new Primary Transit Network and associated Feeder Routes, which aligns with the vision in the Winnipeg Transit Master Plan.

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   | 2023<br>Actual | 2024<br>Actual | 2024<br>Target | 2025<br>Target | 2026<br>Target |
|--|----------------|----------------|----------------|----------------|----------------|
|  <b>Goal 1: Meet passenger needs and expectations by providing reliable, accessible and frequent service</b>                              |                |                |                |                |                |
| Weekday on-time performance - running on-time [A]  | 74.5%          | 71.6%          | 87.0%          | 82.0%          | 75.0%          |
| Transit Plus trips accommodated  | 99.36%         | 99.68%         | 98.00%         | 98.50%         | 98.75%         |
| Citizen satisfaction for users who use transit regularly [C]   | 54%            | 54%            | 67%            | 60%            | 50%            |
|  <b>Goal 2: Grow ridership for conventional transit</b>   |                |                |                |                |                |
| Total annual passengers carried [B]  | 42,940,434     | 47,777,125     | 42,430,081     | 43,500,000     | 48,254,896     |
| Total average weekday passengers carried   | 144,982        | 162,074        | 149,022        | 146,900        | 163,695        |
|  <b>Goal 3: Utilize resources responsibly and operate efficiently</b>   |                |                |                |                |                |
| Conventional transit operating cost per passenger [C] [D]  | \$4.31         | \$4.04         | \$4.79         | \$4.90         | \$4.34         |
| Transit Plus operating cost per passenger [C] [E]  | \$45.49        | \$46.69        | \$41.60        | \$41.28        | \$47.10        |
|  <b>Goal 4: Maintain high safety standards for Transit service to protect employees, passengers and specialized transit contractors</b> |                |                |                |                |                |
| Overall SAFE Work Certification/Audit score  | 88%            | 92%            | 92%            | 92%            | 93%            |
| Annual lost time injury rates [F]  | 17.5%          | 22.1%          | 13.1%          | 13.1%          | 21%            |

[A] There are many factors that influence Transit's ability to deliver on time service including construction, traffic congestion, weather and driver behaviour. Monitoring on-time performance with respect to layover and timing points is an ongoing challenge.

[B] Transit ridership continues to recover from the COVID-19 pandemic. 2024 saw larger gains than were expected.

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

[D] When comparing the 2024 target to the 2024 actual, higher ridership levels combined with lower operating costs realized mostly from favourable diesel fuel pricing resulted in a lower operating cost per passenger.

[E] Transit Plus ridership levels did not increase to the forecasted level in 2024.

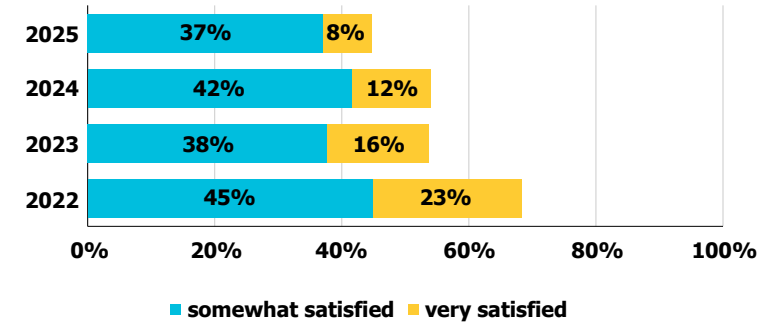
[F] The nature of work and work environment in Winnipeg Transit can involve increased risk of exposure to violence, traumatic events and stress not experienced in other workplaces. Psychosocial factors such as societal changes, drug crisis, violent crime and reduced stigma around mental health issues can contribute to Workers Compensation Board claim experience.

# Public Transit

## Performance Measurements

### Effectiveness Measurement

#### Citizen Satisfaction for Users Who Use Transit Regularly



In 2025, 45% of citizens were very satisfied or somewhat satisfied with Winnipeg Transit.

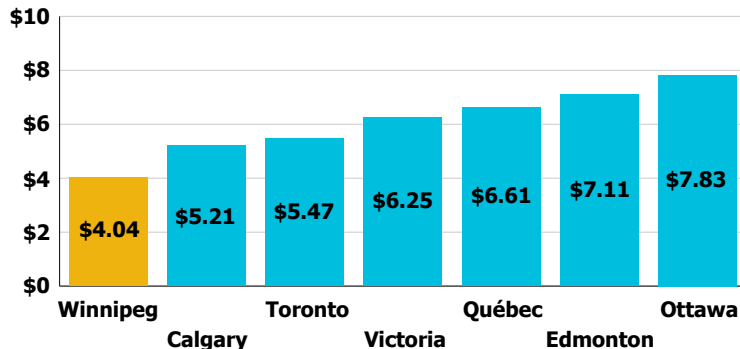
Citizen satisfaction has decreased since 2022 due to an outdated and unreliable transit system. What Winnipeggers have constantly communicated was the need for a more frequent, efficient, reliable, and accessible transit service. Winnipeg Transit launched the Primary Transit Network and its feeder routes on June 29, 2025 to address these concerns.

|                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------|------|------|------|------|------|
| <b>Total Satisfied</b> | 69%  | 68%  | 54%  | 54%  | 45%  |

Source: City of Winnipeg Annual Citizen Survey

### Efficiency Measurements

#### Conventional Transit Operating Cost per Passenger (2024)



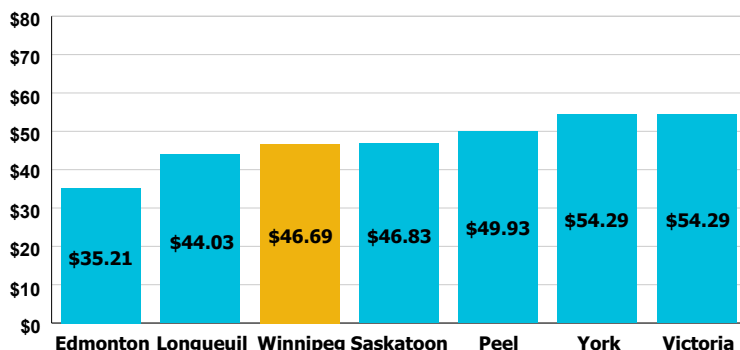
Winnipeg consistently operates one of the most cost efficient transit systems in Canada.

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.

|                   | 2020   | 2021   | 2022   | 2023   | 2024   |
|-------------------|--------|--------|--------|--------|--------|
| <b>Wpg. Trend</b> | \$6.26 | \$7.60 | \$5.46 | \$4.31 | \$4.04 |

Source: Canadian Urban Transit Association

#### Transit Plus Operating Cost per Passenger (2024)



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 began to plateau and overall operating costs increased, the operating cost per passenger rose.

There were 323,029 Transit Plus passengers carried in 2024 compared to 322,497 in 2023.

|                   | 2020    | 2021    | 2022    | 2023    | 2024    |
|-------------------|---------|---------|---------|---------|---------|
| <b>Wpg. Trend</b> | \$47.54 | \$47.86 | \$49.97 | \$45.49 | \$46.69 |

Source: Canadian Urban Transit Association

# Public Transit

## Contributing Department

Transit 100 %

| Operating Budget<br>(in millions of \$)         | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                                 | 87.739         | 92.544         | 95.533         | 103.200                       | 1     | 109.390            |
| Provincial funding (service specific)           | 41.993         | 42.024         | 42.024         | 42.024                        |       | 42.024             |
| <b>Revenues</b>                                 | <b>129.732</b> | <b>134.568</b> | <b>137.557</b> | <b>145.224</b>                |       | <b>151.413</b>     |
| Salaries and benefits                           | 140.056        | 140.789        | 148.549        | 156.330                       |       | 164.017            |
| Services  | 20.985         | 24.278         | 26.189         | 25.173                        |       | 27.088             |
| Materials, parts, and supplies                  | 45.849         | 51.578         | 50.194         | 48.244                        |       | 49.921             |
| Assets and purchases                            | 0.430          | 0.992          | 1.197          | 0.495                         |       | 0.507              |
| Grants, transfers and other                     | 12.064         | 5.347          | 5.484          | 5.750                         |       | 5.862              |
| Recoveries                                      | (5.826)        | (3.998)        | (4.072)        | (4.147)                       |       | (4.228)            |
| <b>Operating Expenses</b>                       | <b>213.558</b> | <b>218.985</b> | <b>227.541</b> | <b>231.844</b>                | 2     | <b>243.169</b>     |
| 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             | 0.576          | -              | -              | 0.622                         |       | 0.634              |
| Debt and finance charges                        | 14.737         | 14.722         | 18.637         | 19.742                        |       | 25.268             |
| <b>Total Expenses</b>                           | <b>244.203</b> | <b>249.039</b> | <b>261.510</b> | <b>267.540</b>                |       | <b>284.403</b>     |
| <b>Mill Rate Support/(Contribution)</b>         | <b>114.471</b> | <b>114.471</b> | <b>123.953</b> | <b>122.317</b>                |       | <b>132.989</b>     |
| <b>Full-time Equivalent Positions</b>           | <b>1,505</b>   | <b>1,634</b>   | <b>1,661</b>   | <b>1,697</b>                  |       | <b>1,706</b>       |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|                                 |              |
|---------------------------------|--------------|
| Increase in fare revenue        | 8.112        |
| Decrease in advertising revenue | (0.340)      |
| Miscellaneous adjustments       | (0.105)      |
|                                 | <u>7.667</u> |

#### 2 Expenses

|  |              |
|--|--------------|
| Increase in salaries and benefits, including additional staff as noted below | 7.781        |
| Increase in bus, automotive and other parts                                  | 2.970        |
| Increase in debt and finance charges   | 1.105        |
| Transfer to Transit Bus Replacement Reserve                                  | 0.622        |
| Decrease from elimination of carbon tax                                      | (5.068)      |
| Decrease in fuel and lubricants  | (0.837)      |
| Decrease in motive equipment   | (0.712)      |
| Decrease in Transit Plus contracts   | (0.305)      |
| Miscellaneous adjustments  | 0.474        |
|  | <u>6.030</u> |

### Full-time Equivalent Positions

Increase of 36 FTEs due to extension of night service (28 FTEs), expansion of service into new neighbourhoods (6 FTEs), added on-street infrastructure (1 FTE) and radios and intelligent transportation systems replacement project (1 FTE).

# Public Transit

| Service Detail                   |                     | 2024    | 2024    | 2025    | 2026               | 2027       |
|----------------------------------|---------------------|---------|---------|---------|--------------------|------------|
| Sub-services (in millions of \$) |                     | Actual  | Budget  | Budget  | Preliminary Budget | Projection |
| Conventional Transit             | Revenue             | 124.114 | 129.136 | 132.255 | 139.845            | 145.986    |
|                                  | Operating expenses  | 228.028 | 231.890 | 242.592 | 248.860            | 264.650    |
|                                  | Transfer to Capital | -       | -       | -       | -                  | -          |
|                                  |                     | 103.914 | 102.754 | 110.337 | 109.015            | 118.663    |
| Transit Plus                     | Revenue             | 5.144   | 5.144   | 5.005   | 5.259              | 5.304      |
|                                  | Operating expenses  | 15.701  | 16.861  | 18.621  | 18.560             | 19.630     |
|                                  | Transfer to Capital | -       | -       | -       | -                  | -          |
|                                  |                     | 10.557  | 11.717  | 13.616  | 13.301             | 14.326     |
| Chartered Bus & Special Events   | Revenue             | 0.474   | 0.288   | 0.297   | 0.120              | 0.123      |
|                                  | Operating expenses  | 0.474   | 0.288   | 0.297   | 0.120              | 0.123      |
|                                  | Transfer to Capital | -       | -       | -       | -                  | -          |
|                                  |                     | -       | -       | -       | -                  | -          |
| Mill Rate Support/(Contribution) |                     | 114.471 | 114.471 | 123.953 | 122.317            | 132.989    |

## Additional Financial Information

| Reserves                                 |  | 2024   | 2025     | 2026               | 2027       |
|--|--|--------|----------|--------------------|------------|
| Balance, December 31 (in millions of \$) |  | Actual | Forecast | Preliminary Budget | Projection |
| - SW Rapid Transit Corridor Res          |  | -      | -        | -                  | -          |
| - SW Rpd Trwy - 2 & Peb Hwy Udrp         |  | 18.190 | 15.213   | 15.235             | 14.823     |
| - Transit Bus Replacemt Res              |  | 1.627  | 0.685    | 0.045              | 0.046      |
| - Transit Infrastructure Reserve         |  | 0.262  | 0.272    | 0.276              | 0.281      |

| Capital Budget      |  | 2026               | 2027 - 2031 | 6 Year  |
|---------------------|--|--------------------|-------------|---------|
| (in millions of \$) |  | Preliminary Budget | Forecast    | Total   |
|                     |  | 137.713            | 151.050     | 288.763 |

# 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 2026 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   | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|-------------|
|  <b>Goal 1: Maintain and enhance streetscaping on image routes and social gathering spaces through the provision of public art and floral displays</b>  |             |             |             |             |             |
| Flower beds (raised/fixed/in-ground, not including shrubs) (m2) [A]  | 29,067      | 29,125      | 28,856      | 29,067      | 29,154      |
| Number of floral containers [B]  | 1,631       | 1,901       | 1,623       | 1,631       | 1,650       |
|  <b>Goal 2: Beautify the city through enhanced street sweeping and other clean and green initiatives</b>  |             |             |             |             |             |
| Average number of days per cycle to sweep all regional street / Active Transportation inventory (summer program)   | 5           | 5           | 5           | 5           | 5           |
| Regional and collector boulevard inventory swept per year (%) [C]  | 59%         | 50%         | 65%         | 65%         | 65%         |
| Citizen satisfaction with City's efforts in keeping the City clean and beautiful [D]   | 59%         | 59%         | 65%         | 65%         | 65%         |
|  <b>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</b>       |             |             |             |             |             |
| Litter bins collected in Parks within the service level agreement (%)  | 88%         | 70%         | 80%         | 88%         | 88%         |
| Number of garbage and recycling bins per hectare in parks  | 1.2         | 1.2         | 1.2         | 1.2         | 1.2         |
|  <b>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</b> |             |             |             |             |             |
| % of graffiti-related service requests closed within 14 days   | 49.7%       | 58%         | 50%         | 50%         | 50%         |
| Number of graffiti tags removed  | 25,474      | 28,557      | 20,873      | 20,873      | 20,873      |

[A] Inventory excludes Assiniboine Park.

[B] Inventory excludes Assiniboine Park. 2024 actuals reflect recent data review and clean-up.

[C] Boulevards include paved and unpaved (turf) surfaces, excluding ditches.

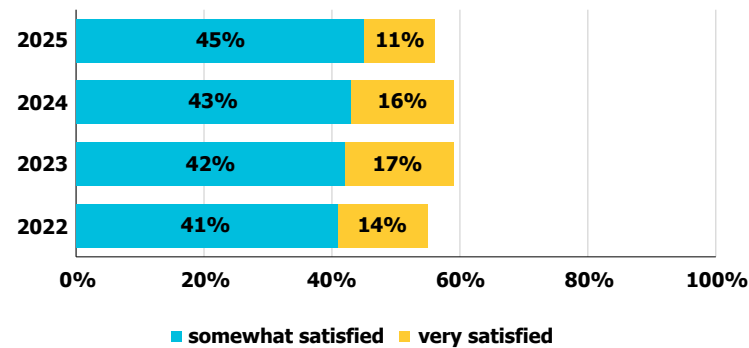
[D] Refer to benchmarking / comparison data on the following page.

# City Beautification

## Performance Measurement

### Effectiveness Measurement

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



Citizens were more satisfied with the City's cleanliness and beautification efforts in 2021 (65%), but satisfaction dropped in 2022 and has since remained steady in the mid- to high-50s. Continued work is needed to improve how residents experience and perceive services like street sweeping, litter cleanup, floral displays, and graffiti control. Current initiatives include exploring opportunities for more effective internal collaboration in spring clean-up activities, and developing data-driven applications for improving the efficiency of litter bin collection.

|                 | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------|------|------|------|------|------|
| Total Satisfied | 65%  | 55%  | 59%  | 59%  | 56%  |

Source: City of Winnipeg Annual Citizen Survey



# City Beautification

## Contributing Departments

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

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | 0.002          | 0.007          | 0.008          | 0.008                         | 1     | 0.008              |
| Provincial funding (service specific)   | -              | -              | -              | -                             |       | -                  |
| <b>Revenues</b>                         | <b>0.002</b>   | <b>0.007</b>   | <b>0.008</b>   | <b>0.008</b>                  |       | <b>0.008</b>       |
| Salaries and benefits                   | 12.375         | 11.754         | 13.091         | 14.765                        |       | 15.061             |
| Services                                | 11.526         | 7.845          | 10.732         | 10.945                        |       | 11.117             |
| Materials, parts, and supplies          | 1.616          | 1.573          | 1.544          | 1.546                         |       | 1.536              |
| Assets and purchases                    | 0.060          | 0.045          | 0.045          | 0.050                         |       | 0.050              |
| Grants, transfers and other             | 2.257          | 2.447          | 2.452          | 2.553                         |       | 2.597              |
| Recoveries                              | (0.335)        | (0.627)        | (0.628)        | (0.481)                       |       | (0.481)            |
| <b>Operating expenses</b>               | <b>27.499</b>  | <b>23.036</b>  | <b>27.237</b>  | <b>29.378</b>                 | 2     | <b>29.880</b>      |
| Transfer to Capital                     | -              | -              | -              | 0.200                         |       | -                  |
| Debt and finance charges                | 0.031          | 0.255          | 0.392          | 0.103                         |       | 0.105              |
| <b>Total Expenses</b>                   | <b>27.531</b>  | <b>23.292</b>  | <b>27.629</b>  | <b>29.681</b>                 |       | <b>29.984</b>      |
| <b>Mill Rate Support/(Contribution)</b> | <b>27.529</b>  | <b>23.284</b>  | <b>27.622</b>  | <b>29.673</b>                 |       | <b>29.977</b>      |
| <b>Full-time Equivalent Positions</b>   | <b>162</b>     | <b>150</b>     | <b>161</b>     | <b>177</b>                    |       | <b>177</b>         |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

n/a

#### 2 Expenses

|  |              |
|--|--------------|
| Increase in Neighbourhood Action Team  | 1.702        |
| Transfer to Capital  | 0.200        |
| Increase in grants for graffiti control for GCWCC and cleanliness grants for Downtown, Exchange District and West End BIZ groups | 0.116        |
| Debt and finance charges   | (0.289)      |
| Miscellaneous adjustments  | 0.323        |
|  | <u>2.052</u> |

### Full-time Equivalent Positions

Net increase of 16 FTEs due to increase of 17 FTEs for Neighbourhood Action Team, offset by standardization of vacancy management across the organization.

# City Beautification

| Service Detail                   |                     | 2024   | 2024   | 2025   | 2026               | 2027       |
|----------------------------------|---------------------|--------|--------|--------|--------------------|------------|
| Sub-services (in millions of \$) |                     | Actual | Budget | Budget | Preliminary Budget | Projection |
| Litter Collection                | Revenue             | -      | -      | -      | -                  | -          |
|                                  | Operating expenses  | 4.958  | 4.308  | 4.671  | 4.848              | 4.922      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 4.958  | 4.308  | 4.671  | 4.848              | 4.922      |
| Public Gardens/Landscaping       | Revenue             | 0.002  | 0.007  | 0.008  | 0.008              | 0.008      |
|                                  | Operating expenses  | 4.526  | 4.465  | 4.844  | 5.007              | 5.075      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 4.525  | 4.458  | 4.836  | 4.999              | 5.067      |
| OrnLight/Flags,Banners/PubArt    | Revenue             | -      | -      | -      | -                  | -          |
|                                  | Operating expenses  | 0.964  | 1.119  | 1.292  | 0.981              | 0.998      |
|                                  | Transfer to Capital | -      | -      | -      | 0.200              | -          |
|                                  |                     | 0.963  | 1.119  | 1.292  | 1.181              | 0.998      |
| Graffiti Control                 | Revenue             | -      | -      | -      | -                  | -          |
|                                  | Operating expenses  | 1.531  | 1.590  | 1.607  | 1.735              | 1.762      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 1.531  | 1.590  | 1.607  | 1.735              | 1.762      |
| Regional Street Cleaning         | Revenue             | -      | -      | -      | -                  | -          |
|                                  | Operating expenses  | 1.836  | 2.175  | 3.222  | 4.619              | 4.675      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 1.836  | 2.175  | 3.222  | 4.619              | 4.675      |
| Local Street Cleaning            | Revenue             | -      | -      | -      | -                  | -          |
|                                  | Operating expenses  | 2.454  | 1.154  | 1.177  | 1.202              | 1.234      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 2.454  | 1.154  | 1.177  | 1.202              | 1.234      |
| Spring Clean-up                  | Revenue             | -      | -      | -      | -                  | -          |
|                                  | Operating expenses  | 11.262 | 8.480  | 10.817 | 11.090             | 11.317     |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 11.262 | 8.480  | 10.817 | 11.090             | 11.317     |
| Mill Rate Support/(Contribution) |                     | 27.529 | 23.284 | 27.622 | 29.673             | 29.977     |

## Additional Financial Information

| Capital Budget      | 2026 Preliminary Budget | 2027-2031 Forecast | 6 Year Total |
|---------------------|-------------------------|--------------------|--------------|
| (In millions of \$) | 0.327                   | 1.505              | 1.832        |

# 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   | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|-------------|
|  <b>Goal 1: Develop innovative strategies and efficiencies through the introduction of new technologies and business processes that enhance fleet services across WFMA</b>                      |             |             |             |             |             |
| Number of vehicle and equipment external rental days   | 103,205     | 112,256     | 93,000      | 100,000     | 110,000     |
| Operating cost per vehicle kilometre   | \$0.80      | \$0.79      | \$0.70      | \$0.85      | \$0.85      |
| Direct cost per light vehicle kilometer (municipal equipment) [A]  | \$0.58      | \$0.55      | \$0.60      | \$0.60      | \$0.60      |
|  <b>Goal 2: To be a leader in environmental stewardship through the management of WFMA fueling infrastructure and promote fleet emission reductions</b>                                       |             |             |             |             |             |
| GHG emissions for fleet vehicles and equipment (tonnes eCO <sub>2</sub> )  | 14,468      | 14,594      | 16,000      | 15,400      | 15,000      |
| Number of alternate fuel vehicles and equipment  | 82          | 122         | 85          | 85          | 85          |
|  <b>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</b> |             |             |             |             |             |
| Number of service labour hours completed   | 39,246      | 46,558      | 41,600      | 41,600      | 41,600      |
| % of fleet units over 10 years old [A]   | 34%         | 35%         | 15%         | 15%         | 15%         |
|  <b>Goal 4: Improve customer service and satisfaction through effective fleet service delivery</b>  |             |             |             |             |             |
| City departments' satisfaction with Fleet Management Services [A]  | 64%         | 49%         | 75%         | 75%         | 75%         |
| Average time from purchase order to delivery (weeks)   | 39.9        | 32.6        | 26.0        | 26.0        | 26.0        |

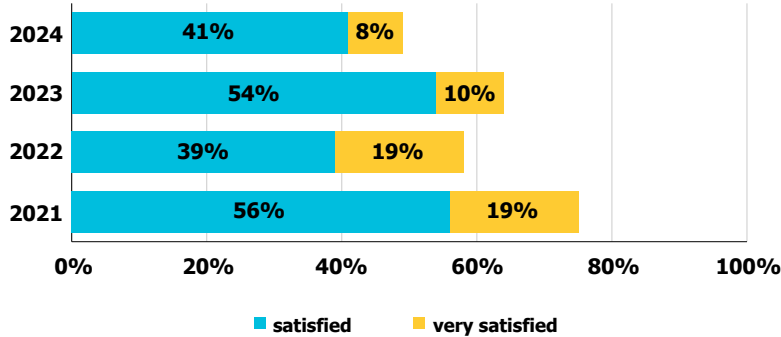
[A] Refer to benchmarking / comparison data below.

# Winnipeg Fleet Management Agency (SOA)

## Performance Measurements

### Effectiveness Measurements

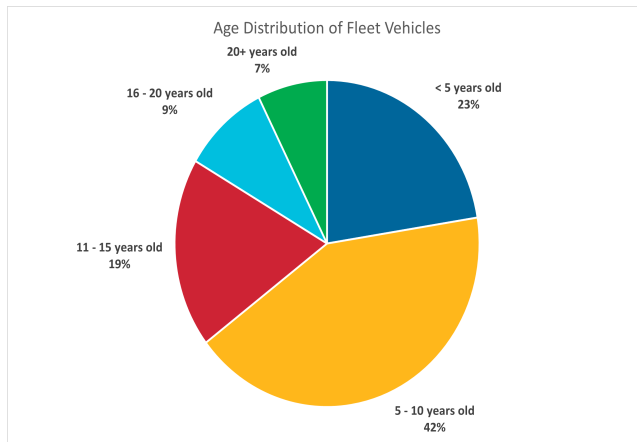
#### City Departments' Satisfaction with Fleet Management Services (2024)



Winnipeg Fleet Management Agency conducted a customer survey and approximately 49% of the customers were satisfied with Fleet Management services. Satisfaction has been impacted due to deferred replacement of vehicles and equipment resulting in increased repairs, maintenance, and downtime for the aging fleet.

|                   | 2020 | 2021 | 2022 | 2023 | 2024 |
|-------------------|------|------|------|------|------|
| <b>Wpg. Trend</b> | 60%  | 75%  | 58%  | 64%  | 49%  |

### Age Distribution of Fleet Vehicles



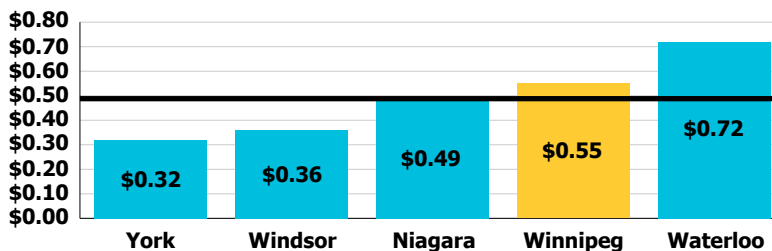
The pie chart shows the age distribution of all active vehicles and equipment in the City's fleet in 2024.

The percent of vehicles over 10 years old and the overall average age of the fleet has been increasing since 2020.

Source: City of Winnipeg

### Efficiency Measurement

#### Direct Cost per Light Vehicle Kilometer (Municipal Equipment) (2024)



Winnipeg's direct cost per kilometre for Light Fleet is higher than other Municipalities in part due to an aging fleet.

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.

|                   | 2020   | 2021   | 2022   | 2023   | 2024   |
|-------------------|--------|--------|--------|--------|--------|
| <b>Wpg. Trend</b> | \$0.34 | \$0.39 | \$0.47 | \$0.58 | \$0.55 |

Source: Municipal Benchmarking Network Canada (FLET327)  
Extracted from MBNCanada data portal on Sep 5, 2025.

# Winnipeg Fleet Management Agency (SOA)

## Contributing Department

Fleet Management 100 %

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service Revenue                         | 54.096         | 55.426         | 56.093         | 55.478                        | 1     | 59.320             |
| Provincial funding (service specific)   | 0.136          | 0.147          | 0.137          | 0.136                         |       | 0.136              |
| <b>Revenues</b>                         | <b>54.232</b>  | <b>55.574</b>  | <b>56.230</b>  | <b>55.614</b>                 |       | <b>59.455</b>      |
| Salaries and benefits                   | 10.077         | 10.663         | 11.360         | 11.533                        |       | 11.840             |
| Services                                | 15.785         | 11.788         | 12.088         | 12.710                        |       | 13.002             |
| Materials, parts, and supplies          | 12.922         | 15.388         | 14.565         | 13.316                        |       | 13.824             |
| Assets and purchases                    | 0.067          | 0.153          | 0.158          | 0.146                         |       | 0.190              |
| Grants, transfers and other             | 1.136          | 1.005          | 0.813          | 0.259                         |       | 0.297              |
| Recoveries                              | (0.146)        | -              | (0.002)        | (0.002)                       |       | (0.002)            |
| <b>Operating expenses</b>               | <b>39.841</b>  | <b>38.997</b>  | <b>38.982</b>  | <b>37.961</b>                 |       | <b>39.149</b>      |
| Debt and finance charges                | 2.066          | 1.962          | 2.408          | 2.568                         | 2     | 3.062              |
| Depreciation and amortization           | 13.864         | 14.480         | 14.838         | 15.561                        |       | 16.536             |
| Dividend transfer to general revenue    | -              | -              | -              | -                             |       | -                  |
| <b>Total Expenses</b>                   | <b>55.771</b>  | <b>55.440</b>  | <b>56.228</b>  | <b>56.090</b>                 |       | <b>58.748</b>      |
| <b>Surplus/(Deficit)</b>                | <b>(1.539)</b> | <b>0.134</b>   | <b>0.002</b>   | <b>(0.477)</b>                |       | <b>0.707</b>       |
| <b>Full-time Equivalent Positions</b>   | <b>105</b>     | <b>110</b>     | <b>114</b>     | <b>113</b>                    |       | <b>113</b>         |

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 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|   |                |
|---|----------------|
| Increase in fleet operating leases primarily to recover expense increases associated with collective agreements and parts and maintenance net of fleet reductions | 1.648          |
| Increase in insurance revenue   | 0.325          |
| Decrease in fuel sales due to projected rates including removal of carbon tax   | (2.141)        |
| Decrease in one-time transfers from other funds to fund vehicle acquisitions  | (0.611)        |
| Miscellaneous adjustments   | 0.163          |
|   | <u>(0.616)</u> |

#### 2 Expenses

|  |                |
|--|----------------|
| Increase in supplies and services primarily due to automotive parts and vehicle repair and maintenance | 1.044          |
| Increase in amortization primarily due to timing of purchases  | 0.723          |
| Decrease in fuel cost of sales due to projected rates including removal of carbon tax                  | (1.953)        |
| Increase in expenditure management for future fleet savings (2025 \$500,000, 2026 \$1.068 million)     | (0.568)        |
| Miscellaneous adjustments  | 0.616          |
|  | <u>(0.138)</u> |

### Full-time Equivalent Positions

Decrease of 1 FTE due to standardization of vacancy management across the organization.

# Winnipeg Fleet Management Agency (SOA)

## Additional Financial Information

| <b>Capital Budget</b> | <b>2026<br/>Preliminary<br/>Budget</b> | <b>2027-2031<br/>Forecast</b> | <b>6 Year<br/>Total</b> |
|-----------------------|--|-------------------------------|-------------------------|
| (In millions of \$)   | 0.777                                  | 82.585                        | 83.362                  |



# 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   | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|-------------|
|  <b>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 non-compliance with parking regulations</b> |             |             |             |             |             |
| Citizen satisfaction with the availability and convenience of on-street parking [A]  | 59%         | 70%         | 60%         | 60%         | 60%         |
| Percentage of streets requiring enforcement that were attended during residential parking bans for snow-clearing operations [B]  | N/A         | 93.6%       | 85%         | 90%         | 90%         |
| Percentage of time pay-by-phone app is available to pay for parking [C]  | N/A         | 99.8%       | 99.9%       | 99.9%       | 99.9%       |
|  <b>Goal 2: Ensure the efficiency, impartiality, and transparency of the screening and adjudication process under The Municipal By-law Enforcement Act</b>   |             |             |             |             |             |
| Percentage of penalty notices that are reviewed by a Provincial adjudicator appointed under The Municipal By-law Enforcement Act   | 0.1%        | 0.3%        | <0.1%       | <1.0%       | <1.0%       |
|  <b>Goal 3: As an indicator of effective customer service, ensure 311 requests are responded to within established timeframes</b>   |             |             |             |             |             |
| Percentage of parking-related enforcement requests addressed within Service Level Agreement (SLA) timelines  | 100%        | 100%        | 100%        | 100%        | 100%        |
|  <b>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</b>  |             |             |             |             |             |
| Earnings (net income) before interest, dividends, and amortization (EBIDA) [D]   | \$6,800,000 | \$8,100,000 | \$7,500,000 | \$7,200,000 | \$7,500,000 |
| Enforcement fine collection rate   | 80%         | 82%         | 80%         | 80%         | 80%         |

[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] New measure, no actual available for 2023.

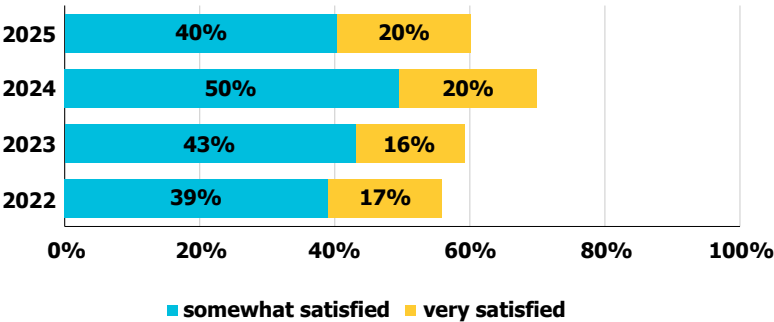
[D] The target for earning before interest, dividends, and amortization (EBIDA) is established as part of the annual budget process.

# Parking and MBEA Administration Services

## Performance Measurement

### Effectiveness Measurement

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



In 2025, 60% of citizens reported being either very satisfied or somewhat satisfied with the availability and convenience of on-street parking. While this is consistent with historical trends, the 2025 satisfaction represents a decrease from 70% in 2024.

|                 | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------|------|------|------|------|------|
| Total Satisfied | 66%  | 56%  | 59%  | 70%  | 60%  |

Source: City of Winnipeg Annual Citizen Survey

# Parking and MBEA Administration Services

## Contributing Department

Parking Authority SOA 100 %

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service Revenue                         | 20.427         | 23.882         | 23.640         | 23.755                        | 1     | 23.860             |
| Provincial funding (service specific)   | 0.068          | 0.058          | 0.058          | 0.058                         |       | 0.058              |
| <b>Revenues</b>                         | <b>20.495</b>  | <b>23.940</b>  | <b>23.698</b>  | <b>23.813</b>                 |       | <b>23.918</b>      |
| Salaries and benefits                   | 4.327          | 5.236          | 5.406          | 5.485                         |       | 5.652              |
| Services                                | 6.463          | 7.110          | 7.114          | 6.326                         |       | 6.333              |
| Materials, parts, and supplies          | 0.762          | 1.728          | 1.778          | 1.625                         |       | 1.473              |
| Assets and purchases                    | 0.027          | 0.107          | 0.115          | 0.139                         |       | 0.108              |
| Grants, transfers and other             | 2.213          | 2.662          | 2.710          | 2.663                         |       | 2.554              |
| Recoveries                              | (0.021)        | (0.003)        | (0.003)        | (0.003)                       |       | (0.003)            |
| <b>Operating expenses</b>               | <b>13.772</b>  | <b>16.840</b>  | <b>17.120</b>  | <b>16.235</b>                 |       | <b>16.118</b>      |
| Debt and finance charges                | -              | 0.028          | 0.046          | 0.196                         | 2     | 0.414              |
| Depreciation and Amortization           | 0.587          | 0.484          | 0.576          | 0.618                         |       | 0.980              |
| Dividend transfer to general revenue    | 8.353          | 8.603          | 7.973          | 7.088                         |       | 6.680              |
| <b>Total Expenses</b>                   | <b>22.711</b>  | <b>25.955</b>  | <b>25.715</b>  | <b>24.138</b>                 |       | <b>24.192</b>      |
| <b>Surplus/(Deficit)</b>                | <b>(2.216)</b> | <b>(2.015)</b> | <b>(2.017)</b> | <b>(0.325)</b>                |       | <b>(0.274)</b>     |
| <b>Full-time Equivalent Positions</b>   | <b>46</b>      | <b>55</b>      | <b>55</b>      | <b>53</b>                     |       | <b>53</b>          |

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 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|                           |              |
|---------------------------|--------------|
| Miscellaneous adjustments | 0.115        |
|                           | <u>0.115</u> |

#### 2 Expenses

|  |                |
|--|----------------|
| Net savings due to paystations removal       | (1.009)        |
| Decrease in dividend to General Revenue Fund | (0.885)        |
| Miscellaneous adjustments                    | 0.317          |
|  | <u>(1.577)</u> |

## Full-time Equivalent Positions

Decrease of 2 FTEs due to elimination of one vacant FTE during a reorganization of positions to create roles that better support project delivery and strategic plans and standardization of vacancy management across the organization.

## Parking and MBEA Administration Services

| Service Detail<br>Sub-services (in millions of \$) |                    | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | 2027<br>Projection |
|--|--------------------|----------------|----------------|----------------|-------------------------------|--------------------|
| Parking Facilities                                 | Revenue            | 4.068          | 4.664          | 4.335          | 4.445                         | 4.529              |
|  | Operating expenses | 5.492          | 7.104          | 7.063          | 6.837                         | 7.202              |
|  |                    | (1.424)        | (2.440)        | (2.728)        | (2.392)                       | (2.673)            |
| On Street Parking Enfrmnt                          | Revenue            | 8.709          | 9.499          | 9.481          | 9.464                         | 9.464              |
|  | Operating expenses | 10.124         | 10.783         | 10.753         | 10.607                        | 10.516             |
|  |                    | (1.415)        | (1.285)        | (1.272)        | (1.143)                       | (1.052)            |
| On-Street Parking                                  | Revenue            | 7.183          | 9.005          | 9.109          | 9.131                         | 9.152              |
|  | Operating expenses | 6.611          | 7.303          | 7.128          | 5.911                         | 5.781              |
|  |                    | 0.571          | 1.702          | 1.981          | 3.220                         | 3.372              |
| MBEA non-parking                                   | Revenue            | 0.535          | 0.772          | 0.772          | 0.772                         | 0.772              |
|  | Operating expenses | 0.484          | 0.764          | 0.771          | 0.782                         | 0.692              |
|  |                    | 0.051          | 0.008          | 0.002          | (0.010)                       | 0.080              |
| <b>Surplus / (Deficit)</b>                         |                    | <b>(2.216)</b> | <b>(2.015)</b> | <b>(2.017)</b> | <b>(0.325)</b>                | <b>(0.274)</b>     |

### Additional Financial Information

| Capital Budget      | 2026<br>Preliminary<br>Budget | 2027-2031<br>Forecast | 6 Year<br>Total |
|---------------------|-------------------------------|-----------------------|-----------------|
| (In millions of \$) | 3.561                         | 4.367                 | 7.928           |

# 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   | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|-------------|
|  <b>Goal 1: Provide regulatory oversight of the Vehicle for Hire industry to ensure safety and accessibility for all citizens</b> |             |             |             |             |             |
| Average percentage of vehicles for hire passing inspections per year   | 96%         | 97%         | 95%         | 95%         | 95%         |
| Annual Vehicle for Hire trips (in millions)  | 8.88        | 10.30       | 10.00       | 10.50       | 11.00       |
| Citizen Satisfaction with the Availability and Convenience of Accessible Service (WAV metric) [A] [B]  | 94.7%       | 94.4%       | 95.0%       | 95.0%       | 95.0%       |
| Percentage of WAV trips delivered within 20 minutes [A]  | 91%         | 93%         | 90%         | 90%         | 90%         |

[A] WAV = Wheelchair Accessible Vehicle

[B] The survey results are provided to the City by one of the external service providers.

# Vehicles for Hire

## Contributing Department

Parking Authority SOA 100 %

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service Revenue                         | 3.189          | 2.686          | 2.761          | 2.933                         | 1     | 2.937              |
| Provincial funding (service specific)   | -              | -              | -              | -                             |       | -                  |
| <b>Revenues</b>                         | <b>3.189</b>   | <b>2.686</b>   | <b>2.761</b>   | <b>2.933</b>                  |       | <b>2.937</b>       |
| Salaries and benefits                   | 0.769          | 0.844          | 0.884          | 1.034                         |       | 1.069              |
| Services                                | 0.358          | 0.449          | 0.463          | 0.471                         |       | 0.477              |
| Materials, parts, and supplies          | 0.019          | 0.240          | 0.213          | 0.173                         |       | 0.128              |
| Assets and purchases                    | -              | 0.012          | 0.014          | 0.014                         |       | 0.014              |
| Grants, transfers and other             | 0.702          | 0.796          | 0.838          | 0.891                         |       | 0.898              |
| Recoveries                              | -              | -              | -              | -                             |       | -                  |
| <b>Operating expenses</b>               | <b>1.848</b>   | <b>2.341</b>   | <b>2.411</b>   | <b>2.582</b>                  | 2     | <b>2.586</b>       |
| Debt and finance charges                | -              | -              | -              | -                             |       | -                  |
| Depreciation and Amortization           | 0.001          | -              | -              | -                             |       | -                  |
| Dividend transfer to general revenue    | 0.345          | 0.095          | 0.347          | 0.347                         |       | 0.347              |
| <b>Total Expenses</b>                   | <b>2.195</b>   | <b>2.436</b>   | <b>2.758</b>   | <b>2.929</b>                  |       | <b>2.933</b>       |
| <b>Surplus/(Deficit)</b>                | <b>0.995</b>   | <b>0.250</b>   | <b>0.003</b>   | <b>0.003</b>                  |       | <b>0.004</b>       |
| <b>Full-time Equivalent Positions</b>   | <b>8</b>       | <b>9</b>       | <b>9</b>       | <b>10</b>                     |       | <b>10</b>          |

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 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|  |              |
|--|--------------|
| Increase in revenue for Winnipeg WAV (Wheelchair Accessible Vehicle) | 0.172        |
|  | <u>0.172</u> |

#### 2 Expenses

|                           |              |
|---------------------------|--------------|
| Miscellaneous adjustments | 0.171        |
|                           | <u>0.171</u> |

### Full-time Equivalent Positions

Increase 1 FTE during a reorganization to create roles that better support project delivery and strategic plans.



## Vehicles for Hire

| Service Detail                   |                    | 2024   | 2024   | 2025   | 2026               | 2027       |
|----------------------------------|--------------------|--------|--------|--------|--------------------|------------|
| Sub-services (in millions of \$) |                    | Actual | Budget | Budget | Preliminary Budget | Projection |
| Vehicles for Hire                | Revenue            | 2.533  | 2.061  | 2.061  | 2.061              | 2.061      |
|                                  | Operating expenses | 1.539  | 1.811  | 2.058  | 2.058              | 2.058      |
|                                  |                    | 0.995  | 0.250  | 0.003  | 0.003              | 0.004      |
| Winnipeg WAV                     | Revenue            | 0.656  | 0.625  | 0.700  | 0.871              | 0.875      |
|                                  | Operating expenses | 0.656  | 0.625  | 0.700  | 0.871              | 0.875      |
|                                  |                    | -      | -      | -      | -                  | -          |
| Surplus / (Deficit)              |                    | 0.995  | 0.250  | 0.003  | 0.003              | 0.004      |

### Additional Financial Information

| Capital Budget      | 2026 Preliminary Budget | 2027-2031 Forecast | 6 Year Total |
|---------------------|-------------------------|--------------------|--------------|
| (In millions of \$) | 0.021                   | 0.116              | 0.137        |



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## Water, Waste and Environment

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# 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 | 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               |



North End Water Pollution Control Centre (NEWPCC)

Photo Credit: Aecon Group Inc.



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   | 2023<br>Actual | 2024<br>Actual | 2024<br>Target | 2025<br>Target | 2026<br>Target |
|--|----------------|----------------|----------------|----------------|----------------|
|  <b>Goal 1: 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</b> |                |                |                |                |                |
| Megalitres of treated water per 100,000 population [A]   | 8,867          | 8,406          | 9,850          | 9,850          | 9,850          |
| Operating cost for the treatment and distribution/transmission of drinking water per megalitre of drinking water treated [A]   | \$847          | \$959          | \$810          | \$826          | \$843          |
|  <b>Goal 2: Maintain and improve citizen satisfaction with quality of drinking water in Winnipeg</b>   |                |                |                |                |                |
| Number of water quality tests conducted  | 89,320         | 100,356        | 100,000        | 100,000        | 100,000        |
| Citizen satisfaction with quality of drinking water [A]  | 81%            | 81%            | 85%            | 85%            | 85%            |
| Number of complaints - taste and odour [B]   | 93             | 85             | 100            | 100            | 100            |

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

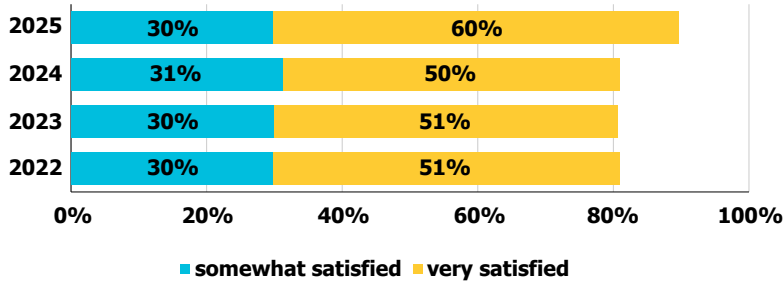
[B] Reflects complaints received through the City's 311 system.

# Water

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Quality of Drinking Water

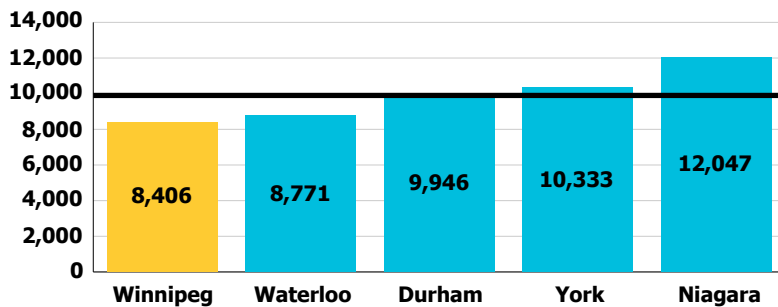


Citizen satisfaction with Water Services continues to remain high.

|                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------|------|------|------|------|------|
| <b>Total Satisfied</b> | 84%  | 81%  | 81%  | 81%  | 90%  |

Source: City of Winnipeg Annual Citizen Survey

#### Megalitres of Treated Water per 100,000 Population (2024)



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 megalitres of treated water per 100,000 population is lower than the average (9,901).

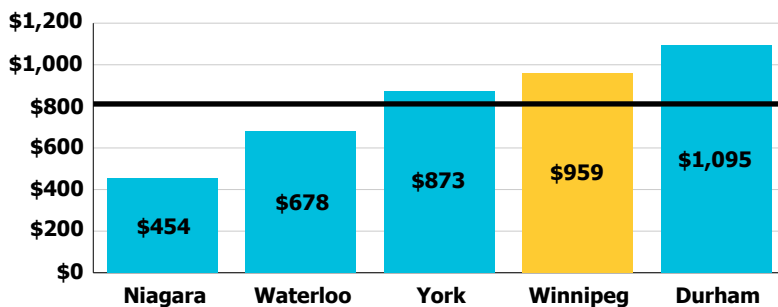
|                   | 2020  | 2021  | 2022  | 2023  | 2024  |
|-------------------|-------|-------|-------|-------|-------|
| <b>Wpg. Trend</b> | 9,197 | 9,468 | 8,996 | 8,867 | 8,406 |

Source: Municipal Benchmarking Network Canada (WATR210)  
Extracted from MBNCanada data portal on Oct 16, 2025.

Note: City comparatives are based on available data.

### Efficiency Measurement

#### Operating Cost for the Treatment and Distribution/Transmission of Drinking Water per Megalitre of Drinking Water Treated (2024)



Total cost for supply, treatment and distribution of water per megalitre pumped is influenced by operating costs for the water treatment plant, conservation efforts and weather fluctuations.

|                   | 2020  | 2021  | 2022  | 2023  | 2024  |
|-------------------|-------|-------|-------|-------|-------|
| <b>Wpg. Trend</b> | \$772 | \$763 | \$941 | \$847 | \$959 |

Source: Municipal Benchmarking Network Canada (WATR315)  
Extracted from MBNCanada data portal on Oct 16, 2025.

Note: City comparatives are based on available data.

# Water

## Contributing Department

Water and Waste 100 %

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | 159.061        | 152.038        | 158.272        | 163.171                       | 1     | 169.819            |
| Provincial funding (service specific)   | 0.722          | 0.785          | 0.785          | 0.785                         |       | 0.785              |
| <b>Revenues</b>                         | <b>159.783</b> | <b>152.823</b> | <b>159.057</b> | <b>163.956</b>                |       | <b>170.604</b>     |
| Salaries and benefits                   | 36.405         | 36.737         | 38.104         | 39.908                        |       | 41.093             |
| Services                                | 24.810         | 24.056         | 24.832         | 26.416                        |       | 27.033             |
| Materials, parts, and supplies          | 19.931         | 20.543         | 20.792         | 21.083                        |       | 21.665             |
| Assets and purchases                    | 1.223          | 1.472          | 1.908          | 1.473                         |       | 1.494              |
| Grants, transfers and other             | 21.806         | 21.490         | 7.116          | 7.441                         |       | 7.616              |
| Recoveries                              | (5.977)        | (5.996)        | (5.881)        | (6.265)                       |       | (6.277)            |
| <b>Operating expenses</b>               | <b>98.199</b>  | <b>98.303</b>  | <b>86.871</b>  | <b>90.056</b>                 | 2     | <b>92.625</b>      |
| Debt and finance charges*               | 8.453          | 14.484         | 14.706         | 14.763                        |       | 15.135             |
| Transfer to Water Main Renewal Reserve  | 17.000         | 17.000         | 22.000         | 21.500                        |       | 23.000             |
| Transfer to Water Meter Renewal Reserve | 7.197          | 7.197          | 7.919          | 8.469                         |       | 9.029              |
| Dividend transfer to general revenue    | 16.155         | 16.155         | 16.727         | 17.348                        |       | 18.172             |
| <b>Total Expenses</b>                   | <b>147.005</b> | <b>153.139</b> | <b>148.224</b> | <b>152.136</b>                |       | <b>157.961</b>     |
| <b>Surplus/(Deficit)</b>                | <b>12.779</b>  | <b>(0.316)</b> | <b>10.834</b>  | <b>11.821</b>                 |       | <b>12.643</b>      |
| <b>Full-time Equivalent Positions</b>   | <b>398</b>     | <b>398</b>     | <b>395</b>     | <b>404</b>                    |       | <b>404</b>         |

\* 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 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|  |              |
|--|--------------|
| Increase in water sales as per water and sewer rate report (November 2025) | 4.647        |
| Increase in regulation fees  | 0.266        |
| Miscellaneous adjustments  | (0.014)      |
|  | <u>4.899</u> |

#### 2 Expenses

|   |              |
|---|--------------|
| Increase in salaries and benefits                         | 1.804        |
| Increase in water/sewer charges                           | 0.723        |
| Increase in dividend transfer to the General Revenue Fund | 0.621        |
| Increase in landfill tipping fees                         | 0.427        |
| Increase in property and payroll taxes                    | 0.364        |
| Increase in chemicals                                     | 0.250        |
| Decrease in carbon tax                                    | (0.482)      |
| Miscellaneous adjustments                                 | 0.205        |
|   | <u>3.912</u> |

# Water

## Full-time Equivalent Positions

Increase of 9 FTEs due to council approved 8 FTEs related to the rapid response report, increased need for Utility Billing Center performance (3 FTEs), and offset with adjustments for internal FTE allocations within the Water and Waste Department (2 FTEs).

| Service Detail                   |         | 2024   | 2024    | 2025   | 2026               |                 |
|----------------------------------|---------|--------|---------|--------|--------------------|-----------------|
| Sub-Services (in millions of \$) |         | Actual | Budget  | Budget | Preliminary Budget | 2027 Projection |
| Water Supply & Treatment         | Revenue | 79.776 | 76.300  | 79.393 | 81.840             | 85.162          |
|                                  | Expense | 75.815 | 78.915  | 75.797 | 78.418             | 81.440          |
|                                  |         | 3.961  | (2.614) | 3.596  | 3.423              | 3.722           |
| Water Distribution               | Revenue | 80.008 | 76.522  | 79.664 | 82.116             | 85.442          |
|                                  | Expense | 71.190 | 74.224  | 72.427 | 73.718             | 76.521          |
|                                  |         | 8.818  | 2.299   | 7.237  | 8.398              | 8.920           |
| Surplus/(Deficit)                |         | 12.779 | (0.316) | 10.834 | 11.821             | 12.643          |

## Additional Financial Information

| Reserves                                 |  | 2024   | 2025     | 2026               |                 |
|--|--|--------|----------|--------------------|-----------------|
| Balance, December 31 (in millions of \$) |  | Actual | Forecast | Preliminary Budget | 2027 Projection |
| - Water Main Renewal Reserve             |  | 9.064  | 5.217    | 2.228              | 3.046           |
| - Water Meter Renewal Reserve            |  | 54.275 | 70.004   | 84.343             | 65.141          |

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

| Capital Budget      | 2026 Preliminary Budget | 2027- 2031 Forecast | 6 Year Total |
|---------------------|-------------------------|---------------------|--------------|
| (in millions of \$) | 57.392                  | 268.552             | 325.944      |



# 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   | 2023<br>Actual | 2024<br>Actual | 2024<br>Target | 2025<br>Target | 2026<br>Target |
|--|----------------|----------------|----------------|----------------|----------------|
|  <b>Goal 1: Meet or outperform Environmental Act licence requirements for sewage treatment plants, combined sewer overflows and biosolids</b> |                |                |                |                |                |
| Megalitres of Treated Wastewater per 100,000 Population [A]  | 11,162         | 12,521         | 11,640         | 11,681         | 11,675         |
| Operating Cost of Wastewater Treatment/Disposal per Megalitre Treated [A] [B]  | \$540.38       | \$473.68       | \$605.00       | \$630.00       | \$646.00       |
|  <b>Goal 2: Maintain and improve citizen satisfaction with protection from sewer back-up</b>  |                |                |                |                |                |
| Citizen satisfaction with protection from sewer back-up [A] [D]  | 82%            | 78%            | 85%            | N/A            | N/A            |
| Number of complaints - raw sewer backup [C]  | 701            | 772            | 770            | 760            | 760            |
| Number of complaints - clean sewer backup [C]  | 401            | 329            | 425            | 420            | 420            |

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

[B] 2023 restated due to typographical error.

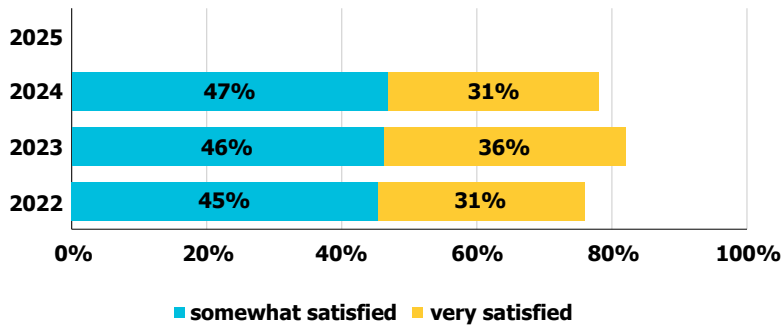
[C] Reflects total complaints received through the City's 311 system including both City and customer areas of responsibility.

[D] 2025 & 2026 target not applicable as question was removed from the survey in 2025.

# Wastewater Performance Measurements

## Effectiveness Measurements

### Citizen Satisfaction with Protection from Sewer Back-up



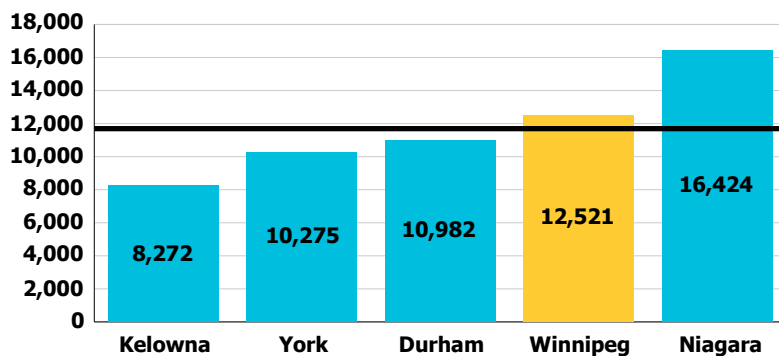
Citizens continue to be satisfied with protection from sewer back-up until 2024.

Note: This question was removed from the Citizen Satisfaction Survey in 2025.

|                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------|------|------|------|------|------|
| <b>Total Satisfied</b> | 86%  | 76%  | 82%  | 78%  | n/a  |

Source: City of Winnipeg Annual Citizen Survey

### Megalitres of Treated Wastewater per 100,000 Population (2024)



Megalitres treated is impacted by weather related change in flow.

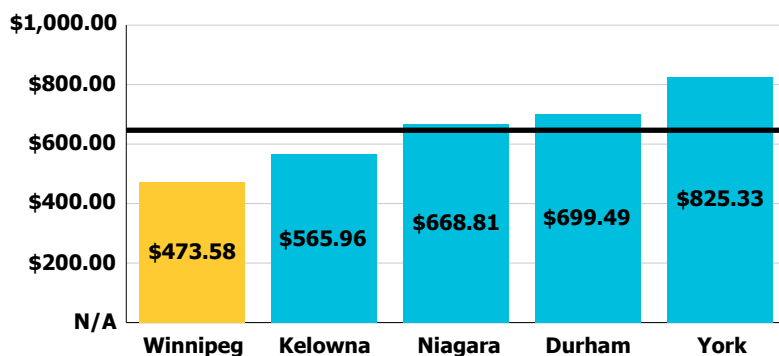
Note: Comparative cities are based on available data.

|                   | 2020   | 2021   | 2022   | 2023   | 2024   |
|-------------------|--------|--------|--------|--------|--------|
| <b>Wpg. Trend</b> | 11,166 | 10,719 | 15,515 | 11,162 | 12,521 |

Source: Municipal Benchmarking Network Canada (WWTR210)  
Extracted from MBNCanada data portal on Oct 23, 2025.

## Efficiency Measurement

### Operating Cost of Wastewater Treatment/Disposal per Megalitre Treated (2024)



Megalitres treated is impacted by weather related change in flow.

Note: Comparative cities are based on available data.

|                   | 2020     | 2021     | 2022     | 2023     | 2024     |
|-------------------|----------|----------|----------|----------|----------|
| <b>Wpg. Trend</b> | \$502.27 | \$578.32 | \$399.99 | \$540.38 | \$473.68 |

Source: Municipal Benchmarking Network Canada (WWTR310)  
Extracted from MBNCanada data portal on Oct 23, 2025.

# Wastewater

## Contributing Department

Water and Waste 100 %

| Operating Budget<br>(in millions of \$)         | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget ** | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|-------------------|-------------------------------|-------|--------------------|
| Service revenue                                 | 256.156        | 241.022        | 247.928           | 312.399                       | 1     | 326.597            |
| Provincial funding (service specific)           | 0.375          | 0.360          | 0.360             | 0.360                         |       | 0.360              |
| <b>Revenues</b>                                 | <b>256.531</b> | <b>241.382</b> | <b>248.288</b>    | <b>312.759</b>                |       | <b>326.957</b>     |
| Salaries and benefits                           | 38.083         | 41.193         | 43.233            | 45.516                        |       | 46.949             |
| Services  | 29.211         | 31.197         | 31.743            | 31.944                        |       | 32.658             |
| Materials, parts, and supplies                  | 12.960         | 17.020         | 17.560            | 17.638                        |       | 18.299             |
| Assets and purchases                            | 0.066          | 0.370          | 0.380             | 0.392                         |       | 0.394              |
| Grants, transfers and other                     | 27.624         | 27.744         | 33.482            | 36.722                        |       | 33.843             |
| Recoveries                                      | (0.961)        | (1.205)        | (1.402)           | (1.416)                       |       | (1.437)            |
| <b>Operating expenses</b>                       | <b>106.984</b> | <b>116.320</b> | <b>124.996</b>    | <b>130.796</b>                |       | <b>130.706</b>     |
| Debt and finance charges*                       | 10.805         | 9.822          | 14.891            | 18.490                        | 2     | 22.007             |
| Transfer to Water Meter Renewal Reserve         | 7.197          | 7.197          | 7.919             | 8.469                         |       | 9.029              |
| Transfer to Sewer System Rehabilitation Reserve | 18.000         | 18.000         | 26.000            | 25.000                        |       | 25.000             |
| Transfer to Environmental Projects Reserve      | 23.346         | 22.278         | 25.977            | 35.151                        |       | 40.225             |
| Dividend transfer to general revenue            | 23.491         | 23.491         | 25.804            | 27.839                        |       | 30.012             |
| <b>Total Expenses</b>                           | <b>189.823</b> | <b>197.108</b> | <b>225.588</b>    | <b>245.745</b>                |       | <b>256.980</b>     |
| <b>Surplus/(Deficit)</b>                        | <b>66.708</b>  | <b>44.273</b>  | <b>22.700</b>     | <b>67.014</b>                 |       | <b>69.978</b>      |
| <b>Full-time Equivalent Positions</b>           | <b>423</b>     | <b>423</b>     | <b>431</b>        | <b>435</b>                    |       | <b>435</b>         |

\* Actual does not include principal payments on debt.

\*\* 2025 Budget does not include the changes from the sewer rate report approved on March 27, 2025.

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 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|   |               |
|---|---------------|
| Increase in sewer services as per water and sewer rate report (November 2025) | 63.270        |
| Increase in service connection permits  | 0.606         |
| Increase in leachate services   | 0.272         |
| Miscellaneous adjustments   | 0.323         |
|   | <u>64.471</u> |

#### 2 Expenses

|   |               |
|---|---------------|
| Increase in transfer to Environmental Projects Reserve      | 9.174         |
| Increase in debt and finance charges                        | 3.599         |
| Increase in property taxes                                  | 2.362         |
| Increase in salaries and benefits                           | 2.283         |
| Increase in dividend transfer to the General Revenue Fund   | 2.035         |
| Increase in hauling   | 0.794         |
| Increase in transfer to Water Meter Renewal Reserve         | 0.550         |
| Decrease in transfer to Sewer System Rehabilitation Reserve | (1.000)       |
| Miscellaneous adjustments                                   | 0.360         |
|   | <u>20.157</u> |

# Wastewater

## Full-time Equivalent Positions

Increase of 4 FTEs due to internal FTE allocations within the Water and Waste Department.

| Service Detail                   |         | 2024    | 2024    | 2025    | 2026               |                 |
|----------------------------------|---------|---------|---------|---------|--------------------|-----------------|
| Sub-services (in millions of \$) |         | Actual  | Budget  | Budget  | Preliminary Budget | 2027 Projection |
| Wastewater Collection            | Revenue | 123.077 | 115.562 | 118.930 | 150.981            | 158.047         |
|                                  | Expense | 81.650  | 82.851  | 97.448  | 107.524            | 112.974         |
|                                  |         | 41.427  | 32.710  | 21.482  | 43.457             | 45.073          |
| Wastewater Treatment             | Revenue | 133.454 | 125.820 | 129.358 | 161.777            | 168.911         |
|                                  | Expense | 108.173 | 114.257 | 128.140 | 138.221            | 144.006         |
|                                  |         | 25.281  | 11.563  | 1.218   | 23.557             | 24.905          |
| Surplus/(Deficit)                |         | 66.708  | 44.273  | 22.700  | 67.014             | 69.978          |

## Additional Financial Information

| Reserves                                 |  | 2024    | 2025     | 2026               |                 |
|--|--|---------|----------|--------------------|-----------------|
| Balance, December 31 (in millions of \$) |  | Actual  | Forecast | Preliminary Budget | 2027 Projection |
| - Climate Action Reserve                 |  | 0.649   | 0.349    | 0.059              | 0.029           |
| - Environmental Projects Reserve         |  | 166.642 | 144.566  | 112.367            | 117.397         |
| - Sewer System Rehab Reserve             |  | 0.116   | 5.416    | 1.431              | 2.959           |

| Capital Budget      |  | 2026               | 2027-2031 | 6 Year    |
|---------------------|--|--------------------|-----------|-----------|
| (In millions of \$) |  | Preliminary Budget | Forecast  | Total     |
|                     |  | 671.624            | 519.700   | 1,191.324 |

# 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   | 2023<br>Actual | 2024<br>Actual | 2024<br>Target | 2025<br>Target | 2026<br>Target |
|--|----------------|----------------|----------------|----------------|----------------|
|  <b>Goal 1: Investigate and implement opportunities to improve flood protection measures to minimize potential damage to property and equipment</b> |                |                |                |                |                |
| Meters of City owned riverbank protected annually [A]  | 850            | 0              | 0              | 300            | 300            |
| Citizen satisfaction with protection from river flooding [B]   | 89%            | 83%            | 90%            | 90%            | 90%            |
| Number of breaches on properties requiring diking outside primary dike [B] [C]   | 0              | 0              | N/A            | N/A            | N/A            |
|  <b>Goal 2: Implement programs that progressively separate the City combined sewer districts into separate sewer districts</b>                    |                |                |                |                |                |
| Kilometres of land drainage sewer mains  | 1,311          | 1,337          | 1,315          | 1,332          | 1,349          |
| Kilometres of storm relief sewer mains   | 177            | 177            | 177            | 177            | 177            |

[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.

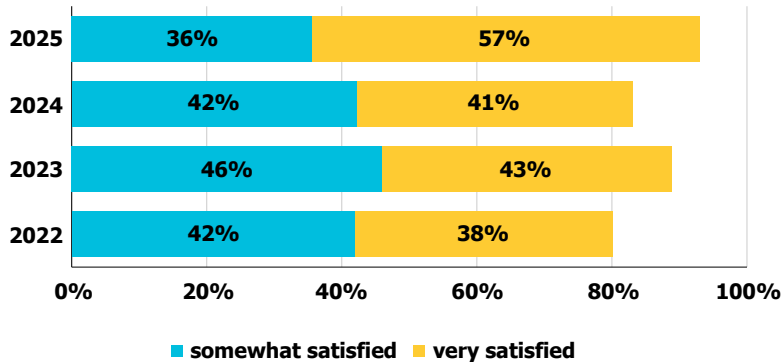
# Land Drainage and Flood Control

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Protection from River Flooding

Citizen satisfaction with protection from river flooding remains high.



|                 | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------|------|------|------|------|------|
| Total Satisfied | 90%  | 80%  | 89%  | 83%  | 93%  |

Source: City of Winnipeg Annual Citizen Survey

#### Number of Breaches on Properties Requiring Diking Outside Primary Dike

|                      | 2020 | 2021 | 2022 | 2023 | 2024 |
|----------------------|------|------|------|------|------|
| Number of Breaches   | 0    | 0    | 0    | 0    | 0    |
| Number of Properties | 14   | 0    | 0    | 0    | 0    |

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.

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.



# Land Drainage and Flood Control

## Contributing Departments

Water and Waste 98 %  
Public Works 2 %

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service Revenue                         | 6.600          | 5.758          | 9.479          | 10.002                        | 1     | 10.132             |
| Provincial funding (service specific)   | -              | -              | -              | -                             |       | -                  |
| <b>Revenues</b>                         | <b>6.600</b>   | <b>5.758</b>   | <b>9.479</b>   | <b>10.002</b>                 |       | <b>10.132</b>      |
| Salaries and Benefits                   | 2.451          | 2.576          | 2.731          | 2.655                         |       | 2.706              |
| Services                                | 3.451          | 2.674          | 2.672          | 2.930                         |       | 2.977              |
| Materials, parts and supplies           | 0.910          | 0.595          | 0.636          | 0.650                         |       | 0.683              |
| Assets and purchases                    | 0.002          | 0.004          | 0.004          | 0.003                         |       | 0.005              |
| Grants, transfers and other             | 0.001          | 0.001          | 3.539          | 3.539                         |       | 3.539              |
| Recoveries                              | -              | -              | -              | -                             |       | -                  |
| <b>Operating expenses</b>               | <b>6.814</b>   | <b>5.849</b>   | <b>9.581</b>   | <b>9.777</b>                  |       | <b>9.909</b>       |
| Transfer to Capital                     | -              | -              | -              | -                             | 2     | -                  |
| Debt and finance charges*               | 0.704          | 0.422          | 0.480          | 0.411                         |       | 0.412              |
| <b>Total Expenses</b>                   | <b>7.518</b>   | <b>6.271</b>   | <b>10.061</b>  | <b>10.188</b>                 |       | <b>10.321</b>      |
| <b>Mill Rate Support/(Contribution)</b> | <b>0.919</b>   | <b>0.513</b>   | <b>0.582</b>   | <b>0.186</b>                  |       | <b>0.189</b>       |
| <b>Full-time Equivalent Positions</b>   | <b>27</b>      | <b>27</b>      | <b>28</b>      | <b>26</b>                     |       | <b>26</b>          |

\* Actual does not include principal payments on debt.

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|   |              |
|---|--------------|
| Increase in transfer from Sewage Disposal | 0.508        |
| Miscellaneous adjustments                 | 0.015        |
|   | <u>0.523</u> |

#### 2 Expenses

|                           |              |
|---------------------------|--------------|
| Miscellaneous adjustments | 0.127        |
|                           | <u>0.127</u> |

### Full-time Equivalent Positions

Decrease of 2 FTEs due to the reduction of 1 FTE in Waterways Management, and a reduction of 1 internal FTE allocation within the Water and Waste Department.

# Land Drainage and Flood Control

| Service Detail                   |                     | 2024    | 2024    | 2025    | 2026               | 2027       |
|----------------------------------|---------------------|---------|---------|---------|--------------------|------------|
| Sub-services (in millions of \$) |                     | Actual  | Budget  | Budget  | Preliminary Budget | Projection |
| Flood Control                    | Revenue             | 0.302   | -       | -       | -                  | -          |
|                                  | Operating expense   | 1.863   | 1.895   | 1.912   | 2.016              | 2.072      |
|                                  | Transfer to Capital | -       | -       | -       | -                  | -          |
|                                  |                     | 1.561   | 1.895   | 1.912   | 2.016              | 2.072      |
| Land Drainage                    | Revenue             | 6.133   | 5.558   | 9.275   | 9.794              | 9.920      |
|                                  | Operating expense   | 5.376   | 3.941   | 7.700   | 7.795              | 7.862      |
|                                  | Transfer to Capital | -       | -       | -       | -                  | -          |
|                                  |                     | (0.757) | (1.616) | (1.575) | (1.999)            | (2.057)    |
| Waterways Management             | Revenue             | 0.165   | 0.200   | 0.204   | 0.208              | 0.212      |
|                                  | Operating expense   | 0.279   | 0.435   | 0.449   | 0.377              | 0.387      |
|                                  | Transfer to Capital | -       | -       | -       | -                  | -          |
|                                  |                     | 0.114   | 0.235   | 0.245   | 0.169              | 0.175      |
| Mill Rate Support/(Contribution) |                     | 0.919   | 0.513   | 0.582   | 0.186              | 0.189      |

Note: 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      | 2026 Preliminary Budget | 2027-2031 Forecast | 6 Year Total |
|---------------------|-------------------------|--------------------|--------------|
| (In millions of \$) | 8.563                   | 27.161             | 35.724       |

# 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   | 2023<br>Actual | 2024<br>Actual | 2024<br>Target | 2025<br>Target | 2026<br>Target |
|--|----------------|----------------|----------------|----------------|----------------|
|  <b>Goal 1: Improve and sustain performance of the waste collection system</b>  |                |                |                |                |                |
| Number of service deficiencies per 10,000 collections [A]  | 1.20           | 1.80           | 0.50           | 0.50           | 1.80           |
| Citizen satisfaction with garbage collection [A]   | 87%            | 84%            | 90%            | 90%            | 90%            |
| Tonnes of all residential material collected per household   | 0.82           | 0.85           | 0.85           | 0.85           | 0.85           |
|  <b>Goal 2: Ensure efficiency of waste collection by maintaining an operating cost per tonne of less than the Municipal Benchmarking Network Canada average</b> |                |                |                |                |                |
| Operating cost for garbage collection per tonne [A][B]   | \$115.51       | \$108.02       | \$107.00       | \$140.00       | \$144.00       |

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

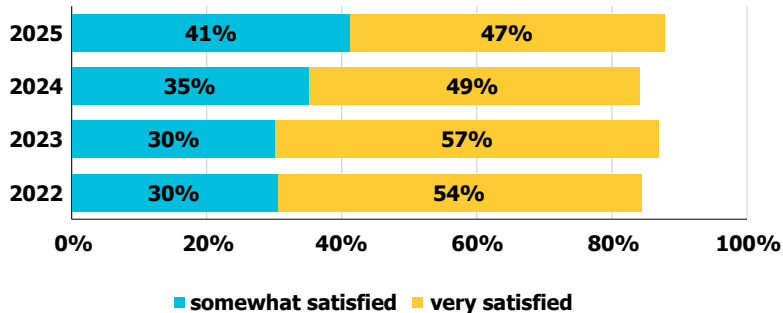
[B] 2025 target accounts for collection contract extensions.

# Solid Waste Collection

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Garbage Collection



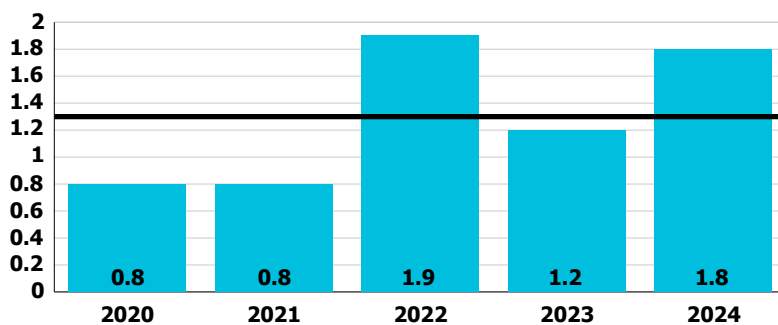
Citizen satisfaction with garbage collection services provided remains high.

Before 2025, satisfaction with garbage collection and satisfaction with recycling collection were separate questions. In 2025 satisfaction with garbage and recycling collection was combined into one question.

|                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------|------|------|------|------|------|
| <b>Total Satisfied</b> | 90%  | 84%  | 87%  | 84%  | 88%  |

Source: City of Winnipeg Annual Citizen Survey

#### Service Deficiencies per 10,000 Collections

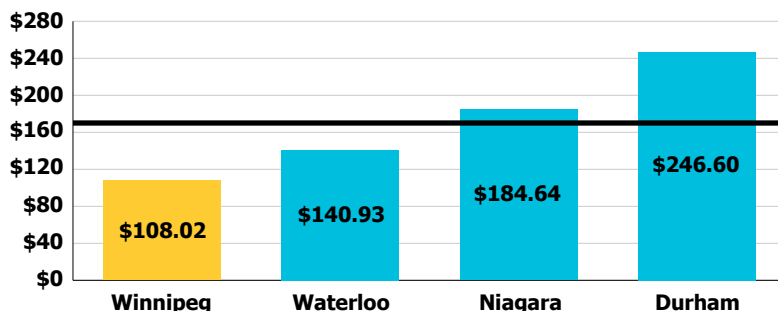


Garbage collection service deficiencies include missed collections and are above the divisional target of 0.5 service deficiencies per 10,000 collections. 2022 is higher due to spring weather conditions that made it difficult to collect. 2023 and 2024 are higher than the average (1.3) due to an increase in aging carts.

Source: Solid Waste Services Jun 12, 2025.

### Efficiency Measurement

#### Operating Cost for Garbage Collection per Tonne - All Property Classes (2024)



Winnipeg has the lowest residential garbage collection costs per tonne of the cities being compared. Winnipeg's cost is lower than the average (\$170.05).

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.

|                   | 2020    | 2021     | 2022    | 2023     | 2024     |
|-------------------|---------|----------|---------|----------|----------|
| <b>Wpg. Trend</b> | \$93.59 | \$100.87 | \$96.23 | \$115.51 | \$108.02 |

Source: Municipal Benchmarking Network Canada (SWST311)  
Extracted from MBNCanada data portal on Sep 8, 2025.

Note: City comparatives are based on available data.

# Solid Waste Collection

## Contributing Department

Water and Waste 100 %

| Operating Budget<br>(in millions of dollars) | 2024<br>Actual  | 2024<br>Budget  | 2025<br>Budget ** | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|--|-----------------|-----------------|-------------------|-------------------------------|-------|--------------------|
| Service revenue                              | 1.361           | 1.486           | 1.628             | 42.981                        | 1     | 45.280             |
| Provincial funding (service specific)        | -               | -               | 0.022             | 0.022                         |       | 0.022              |
| <b>Revenues</b>                              | <b>1.361</b>    | <b>1.486</b>    | <b>1.650</b>      | <b>43.003</b>                 |       | <b>45.302</b>      |
| Salaries and benefits                        | 1.046           | 1.181           | 1.447             | 1.506                         |       | 1.560              |
| Services                                     | 22.660          | 23.775          | 27.048            | 32.739                        |       | 35.272             |
| Materials, parts, and supplies               | 0.039           | 0.204           | 0.235             | 0.228                         |       | 0.254              |
| Assets and purchases                         | 0.651           | 0.465           | 0.896             | 1.067                         |       | 1.100              |
| Grants, transfers and other                  | 0.141           | 0.169           | 0.196             | 0.202                         | 2     | 0.206              |
| Recoveries                                   | (0.033)         | (0.004)         | (0.004)           | (0.005)                       |       | (0.005)            |
| <b>Operating Expenses</b>                    | <b>24.504</b>   | <b>25.791</b>   | <b>29.818</b>     | <b>35.738</b>                 |       | <b>38.388</b>      |
| Transfer to Capital                          | -               | -               | -                 | -                             |       | -                  |
| Debt and finance charges                     | -               | -               | -                 | -                             |       | -                  |
| <b>Total Expenses</b>                        | <b>24.504</b>   | <b>25.791</b>   | <b>29.818</b>     | <b>35.738</b>                 |       | <b>38.388</b>      |
| <b>Surplus/(Deficit)</b>                     | <b>(23.143)</b> | <b>(24.305)</b> | <b>(28.168)</b>   | <b>7.265</b>                  |       | <b>6.914</b>       |
| <b>Full-time Equivalent Positions</b>        | <b>12</b>       | <b>12</b>       | <b>14</b>         | <b>14</b>                     |       | <b>14</b>          |

\*\* 2025 Budget does not include the changes from the approved solid waste rate report.

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 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|   |               |
|---|---------------|
| Increase in waste management as per the Solid Waste Rate Model report (Council, March 27, 2025) | 41.211        |
| Miscellaneous adjustments   | 0.142         |
|   | <u>41.353</u> |

#### 2 Expenses

|                                  |              |
|----------------------------------|--------------|
| Increase in collection contracts | 2.888        |
| Increase in landfill tipping     | 2.760        |
| Miscellaneous adjustments        | 0.272        |
|                                  | <u>5.920</u> |

# 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   | 2023<br>Actual | 2024<br>Actual | 2024<br>Target | 2025<br>Target | 2026<br>Target |
|--|----------------|----------------|----------------|----------------|----------------|
|  <b>Goal 1: Ensure efficiency of waste disposal by maintaining an operating cost per tonne of less than the Municipal Benchmarking Network Canada average</b> |                |                |                |                |                |
| Operating cost for solid waste disposal per tonne [A]  | \$47.44        | \$43.43        | \$47.50        | \$48.50        | \$48.50        |
|  <b>Goal 2: Maintain regulatory compliance with Environmental Act licence</b>  |                |                |                |                |                |
| Number of reportable offences [B]  | 1              | 1              | 0              | 0              | 0              |
| Number of tonnes disposed [C]  | 298,285        | 316,538        | 321,550        | 322,590        | 338,780        |
| Tonnes of Residential Solid Waste Disposed per Household [A]   | 0.61           | 0.62           | 0.63           | 0.63           | 0.63           |
|  <b>Goal 3: Reduce greenhouse gas emissions and improve environmental sustainability by converting a minimum of 80,000 carbon dioxide equivalents</b>       |                |                |                |                |                |
| Tonnes of landfill gas (CO <sub>2</sub> e) captured and flared   | 97,515         | 84,304         | 80,000         | 80,000         | 80,000         |
|  <b>Goal 4: Reduce greenhouse gas emissions and improve environmental sustainability by pumping a minimum of 40,000 kilolitres of leachate</b>              |                |                |                |                |                |
| Kilolitres of leachate hauled and treated [D]  | 39,629         | 38,203         | 70,000         | 68,000         | 68,000         |

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

[B] In 2024, there was a fire in the landfill. 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.

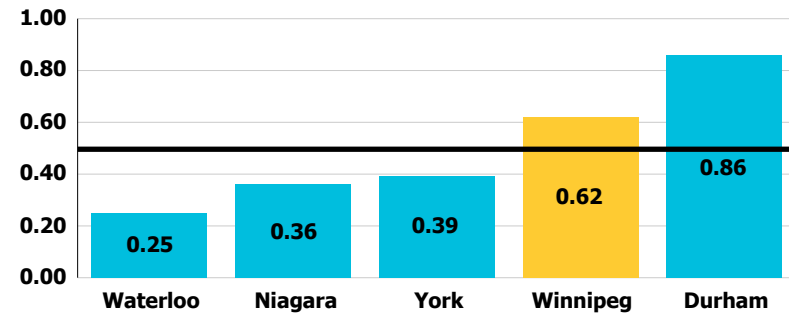
[D] 2025 and 2026 targets are projected to decline based on improvements to landfill cover resulting in lower volumes collected and the stabilization of the new leachate collection system. In prior years, lower precipitation and system downtime resulted in less leachate collected.



# Solid Waste Disposal

## Effectiveness Measurement

### Tonnes of Residential Solid Waste Disposed per Household (2024)



Winnipeg has the second 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 (0.50).

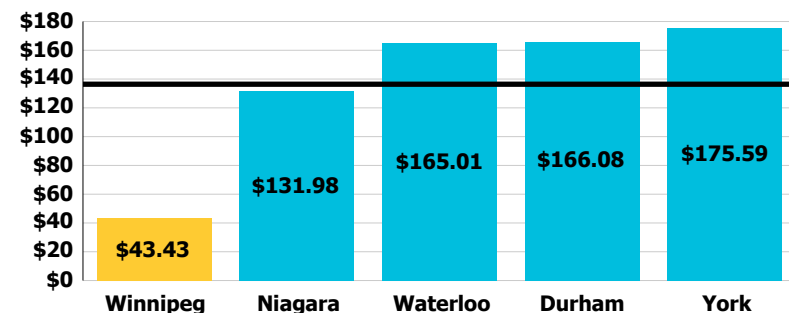
|            | 2020 | 2021 | 2022 | 2023 | 2024 |
|------------|------|------|------|------|------|
| Wpg. Trend | 0.67 | 0.63 | 0.63 | 0.61 | 0.62 |

Source: Municipal Benchmarking Network Canada (SWST220)  
Extracted from MBNCanada data portal on Sep 8, 2025.

Note: City comparatives are based on available data.

## Efficiency Measurement

### Operating Cost for Solid Waste Disposal per Tonne - All Property Classes (2024)



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 (\$136.42).

|            | 2020    | 2021    | 2022    | 2023    | 2024    |
|------------|---------|---------|---------|---------|---------|
| Wpg. Trend | \$34.28 | \$36.48 | \$44.38 | \$47.44 | \$43.43 |

Source: Municipal Benchmarking Network Canada (SWST325)  
Extracted from MBNCanada data portal on Sep 8, 2025.

Note: City comparatives are based on available data.

# Solid Waste Disposal

Contributing Department  
Water and Waste 100 %

| Operating Budget<br>(in millions of \$)     | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget ** | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|-------------------|-------------------------------|-------|--------------------|
| Service revenue                             | 17.737         | 17.302         | 17.803            | 22.642                        | 1     | 24.596             |
| Provincial funding (service specific)       | 0.062          | 0.042          | 0.037             | 0.038                         |       | 0.038              |
| <b>Revenues</b>                             | <b>17.799</b>  | <b>17.343</b>  | <b>17.840</b>     | <b>22.680</b>                 |       | <b>24.633</b>      |
| Salaries and benefits                       | 3.071          | 3.629          | 3.571             | 3.656                         |       | 3.752              |
| Services                                    | 7.858          | 8.862          | 8.491             | 9.506                         |       | 10.088             |
| Materials, parts, and supplies              | 0.467          | 0.912          | 0.918             | 0.836                         |       | 0.866              |
| Assets and purchases                        | 0.117          | 0.114          | 0.138             | 0.221                         |       | 0.230              |
| Grants, transfers and other                 | 0.327          | 0.504          | 0.503             | 0.350                         |       | 0.355              |
| Recoveries                                  | (0.002)        | (0.042)        | (0.043)           | (0.033)                       |       | (0.034)            |
| <b>Operating expenses</b>                   | <b>11.837</b>  | <b>13.979</b>  | <b>13.578</b>     | <b>14.535</b>                 | 2     | <b>15.257</b>      |
| Debt and finance charges*                   | 0.057          | 0.904          | 1.588             | 1.548                         |       | 2.265              |
| Transfer to Landfill Rehabilitation Reserve | 0.317          | 0.322          | 0.324             | 1.726                         |       | 2.240              |
| Transfer to Solid Waste Asset Mgmt. Reserve | -              | -              | -                 | 1.500                         |       | 1.500              |
| <b>Total Expenses</b>                       | <b>12.210</b>  | <b>15.204</b>  | <b>15.489</b>     | <b>19.309</b>                 |       | <b>21.262</b>      |
| <b>Surplus/(Deficit)</b>                    | <b>5.589</b>   | <b>2.139</b>   | <b>2.350</b>      | <b>3.371</b>                  |       | <b>3.371</b>       |
| <b>Full-time Equivalent Positions</b>       | <b>39</b>      | <b>39</b>      | <b>38</b>         | <b>38</b>                     |       | <b>38</b>          |

\* Actual does not include principal payments on debt.

\*\* 2025 Budget does not include the changes from the approved solid waste rate report.

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 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|   |              |
|---|--------------|
| Increase in residential tipping   | 2.740        |
| Increase in waste management as per the Solid Waste Rate Model report (Council, March 27, 2025) | 1.446        |
| Increase in small loading, commercial, and internal tipping                                     | 0.704        |
| Miscellaneous adjustments   | (0.050)      |
|   | <u>4.840</u> |

#### 2 Expenses

|  |              |
|--|--------------|
| Increase in transfer to Solid Waste Asset Management Reserve | 1.500        |
| Increase in transfer to Landfill Rehabilitation Reserve      | 1.402        |
| Increase in fleet  | 0.579        |
| Miscellaneous adjustments                                    | 0.339        |
|  | <u>3.820</u> |

# Solid Waste Disposal

## Additional Financial Information

| <b>Reserves</b>                                 |                        |                          |  |                            |
|---|------------------------|--------------------------|--|----------------------------|
| <b>Balance, December 31 (in millions of \$)</b> | <b>2024<br/>Actual</b> | <b>2025<br/>Forecast</b> | <b>2026<br/>Preliminary<br/>Budget</b> | <b>2027<br/>Projection</b> |
| - Landfill Rehab Reserve                        | 2.008                  | 1.890                    | 0.634                                  | 0.641                      |
| - Solid Waste Asset Mgmt Reserve                | -                      | 1.505                    | 2.720                                  | 3.950                      |

| <b>Capital Budget</b> | <b>2026<br/>Preliminary<br/>Budget</b> | <b>2027-2031<br/>Forecast</b> | <b>6 Year<br/>Total</b> |
|-----------------------|--|-------------------------------|-------------------------|
| (In millions of \$)   | 8.591                                  | 36.001                        | 44.592                  |

# 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. Compost Winnipeg is managing an interim residential food waste collection drop off program at 16 sites throughout Winnipeg until a full scale collection program is in place.

## OurWinnipeg






Environmental  
Resilience (ER)



Leadership and  
Good Governance (LG)

## Performance Reporting

| Service Goal / Measure Description   | 2023<br>Actual | 2024<br>Actual | 2024<br>Target | 2025<br>Target | 2026<br>Target |
|--|----------------|----------------|----------------|----------------|----------------|
|  <b>Goal 1: Advance the circular economy to support waste reduction in Winnipeg</b>         |                |                |                |                |                |
| Percentage of residential solid waste diverted from landfills [A]  | 27.6%          | 28.3%          | 31.0%          | 31.0%          | 31.0%          |
| Tonnes of residential solid waste diverted per household   | 0.23           | 0.25           | 0.30           | 0.30           | 0.30           |
|  <b>Goal 2: Collect and process a minimum of 52,000 tonnes of recyclable material</b>       |                |                |                |                |                |
| Weight of residential recycling material collected (tonnes)  | 46,147         | 43,715         | 52,000         | 52,000         | 52,000         |
|  <b>Goal 3: Improve and sustain performance of the waste reduction and diversion system</b> |                |                |                |                |                |
| Citizen satisfaction with recycling [A]  | 82%            | 80%            | 85%            | 85%            | 85%            |
| Recycling service deficiencies per 10,000 collections [A]  | 0.90           | 0.94           | 0.50           | 0.50           | 1.00           |
| Operating cost for Solid Waste Diversion per tonne - all property classes [B]  | \$488.91       | \$478.10       | \$423.00       | \$562.00       | \$573.00       |

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

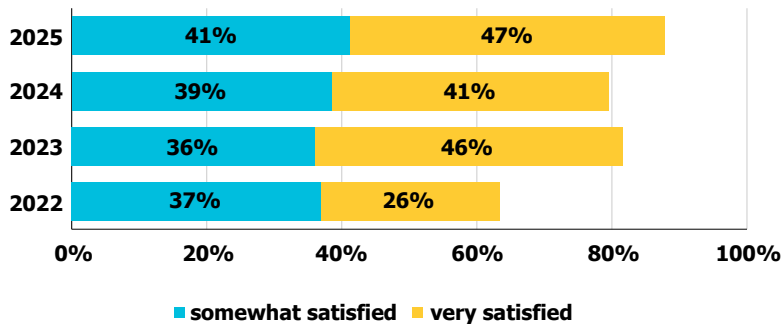
[B] 2025 targets account for collection contract extensions.

# Recycling and Waste Diversion

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Recycling



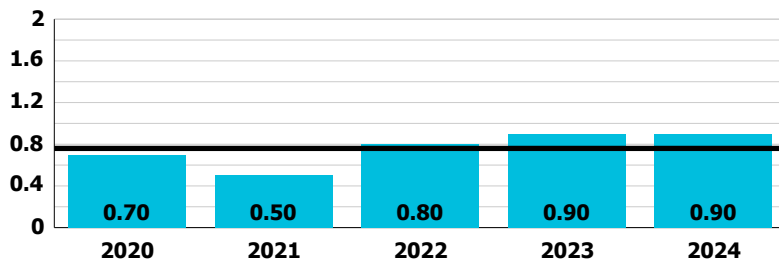
Citizen satisfaction with recycling services increased. 2025 citizen satisfaction is higher than the targeted rate of 85%.

Before 2025, satisfaction with garbage collection and satisfaction with recycling collection were separate questions. In 2025 satisfaction with garbage and recycling collection was combined into one question.

|                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------|------|------|------|------|------|
| <b>Total Satisfied</b> | 84%  | 63%  | 82%  | 80%  | 88%  |

Source: City of Winnipeg Annual Citizen Survey

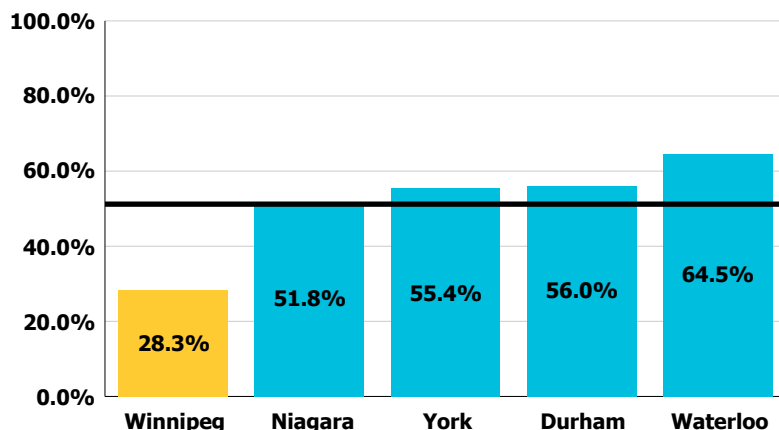
#### Recycling Service Deficiencies per 10,000 Collections



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 and 2024 exceeded the target and the average over the past 5 years (.76), due to an increase in aging carts.

Source: Solid Waste Services Jun 12, 2025.

#### Percentage of Residential Solid Waste Diverted From Landfills (2024)



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 (51.2%).

|                   | 2020  | 2021  | 2022  | 2023  | 2024  |
|-------------------|-------|-------|-------|-------|-------|
| <b>Wpg. Trend</b> | 30.4% | 29.4% | 29.1% | 27.6% | 28.3% |

Source: Municipal Benchmarking Network Canada (SWST105)  
Extracted from MBNCANADA data portal on Sep 8, 2025.

Note: City comparatives are based on available data.

# Recycling and Waste Diversion

## Contributing Department

Water and Waste 100 %

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget ** | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|-------------------|-------------------------------|-------|--------------------|
| Service revenue                         | 36.235         | 31.726         | 39.302            | 47.481                        | 1     | 51.145             |
| Provincial funding (service specific)   | 4.227          | 4.518          | 4.502             | 4.703                         |       | 4.703              |
| <b>Revenues</b>                         | <b>40.462</b>  | <b>36.244</b>  | <b>43.804</b>     | <b>52.184</b>                 |       | <b>55.848</b>      |
| Salaries and benefits                   | 5.586          | 6.859          | 7.056             | 7.284                         |       | 7.472              |
| Services                                | 30.280         | 31.941         | 34.557            | 38.560                        |       | 39.914             |
| Materials, parts, and supplies          | 0.425          | 0.828          | 0.751             | 0.744                         |       | 0.771              |
| Assets and purchases                    | 0.769          | 0.714          | 1.013             | 1.191                         |       | 1.527              |
| Grants, transfers and other             | 0.469          | 0.583          | 2.513             | 2.987                         | 2     | 3.053              |
| Recoveries                              | -              | (0.034)        | (0.036)           | (0.037)                       |       | (0.038)            |
| <b>Operating expenses</b>               | <b>37.530</b>  | <b>40.890</b>  | <b>45.855</b>     | <b>50.730</b>                 |       | <b>52.698</b>      |
| Debt and finance charges*               | 0.655          | 0.919          | 0.904             | 0.931                         |       | 0.946              |
| <b>Total Expenses</b>                   | <b>38.184</b>  | <b>41.809</b>  | <b>46.759</b>     | <b>51.661</b>                 |       | <b>53.645</b>      |
| <b>Surplus/(Deficit)</b>                | <b>2.278</b>   | <b>(5.565)</b> | <b>(2.954)</b>    | <b>0.524</b>                  |       | <b>2.204</b>       |
| <b>Full-time Equivalent Positions</b>   | <b>82</b>      | <b>82</b>      | <b>81</b>         | <b>81</b>                     |       | <b>81</b>          |

\* Actual does not include principal payments on debt.

\*\* 2025 Budget does not include the changes from the approved solid waste rate report.

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 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|   |              |
|---|--------------|
| Increase in waste management as per the Solid Waste Rate Model report (Council, March 27, 2025) | 6.117        |
| Increase in funding from Multi Material Stewardship Manitoba                                    | 1.850        |
| Miscellaneous adjustments   | 0.413        |
|   | <u>8.380</u> |

#### 2 Expenses

|                                     |              |
|-------------------------------------|--------------|
| Increase in collection contracts    | 3.636        |
| Increase in fleet                   | 0.497        |
| Increase in provision for bad debts | 0.468        |
| Increase in advertising             | 0.388        |
| Miscellaneous adjustments           | (0.087)      |
|                                     | <u>4.902</u> |

# Recycling and Waste Diversion

| Service Detail                   |         | 2024    | 2024    | 2025    | 2026               | 2027       |
|----------------------------------|---------|---------|---------|---------|--------------------|------------|
| Sub-services (in millions of \$) |         | Actual  | Budget  | Budget  | Preliminary Budget | Projection |
| Recycling                        | Revenue | 27.236  | 22.834  | 26.193  | 34.103             | 36.973     |
|                                  | Expense | 27.834  | 27.913  | 30.906  | 34.374             | 35.907     |
|                                  |         |         | -       |         |                    | -          |
|                                  |         | (0.598) | (5.079) | (4.713) | (0.271)            | 1.066      |
| Waste Diversion                  | Revenue | 13.226  | 13.410  | 17.612  | 18.082             | 18.875     |
|                                  | Expense | 10.351  | 13.896  | 15.853  | 17.286             | 17.737     |
|                                  |         |         | -       |         |                    | -          |
|                                  |         | 2.876   | (0.486) | 1.759   | 0.795              | 1.138      |
| Surplus/(Deficit)                |         | 2.278   | (5.565) | (2.954) | 0.524              | 2.204      |

## Additional Financial Information

| Reserves                                 |  | 2024   | 2025     | 2026               | 2027       |
|--|--|--------|----------|--------------------|------------|
| Balance, December 31 (in millions of \$) |  | Actual | Forecast | Preliminary Budget | Projection |
| - Waste Diversion Reserve                |  | 16.894 | 18.568   | 19.503             | 20.986     |

| Capital Budget      | 2026 Preliminary Budget | 2027-2031 Forecast | 6 Year Total |
|---------------------|-------------------------|--------------------|--------------|
| (In millions of \$) | 0.318                   | 19.171             | 19.489       |



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## Property and Development

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## 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;<br>Chief Administrative Office      |
| Development Approvals,<br>Building Permits and<br>Inspections | Planning, Property and Development | Innovation and Technology;<br>Public Works                     |
| Heritage Conservation   | Planning, Property and Development | Innovation and Technology                                      |
| Property Asset Management<br>(Tax Supported)                  | Planning, Property and Development | Assets and Project<br>Management; Innovation and<br>Technology |
| Property Asset Management<br>(Municipal Accommodations)       | Assets and Project<br>Management   | Innovation and Technology                                      |
| Cemeteries  | Planning, Property and Development | Innovation and Technology                                      |
| Golf Services (SOA)   | Planning, Property and Development | Golf Services (SOA); Innovation<br>and Technology              |

Note: SOA = Special Operating Agency



Graham Avenue  
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

# 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



## Performance Reporting

| SPAP Theme / Service Goal / Measure Description   | 2023 Actual     | 2024 Actual     | 2024 Target | 2025 Target | 2026 Target |
|---|-----------------|-----------------|-------------|-------------|-------------|
| <b>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</b> |                 |                 |             |             |             |
| Operating Cost for Planning per Capita [A] [M]  | \$8.23          | \$7.30          | \$8.51      | \$8.97      | \$8.10      |
| Citizen Satisfaction with Community Planning [M]  | 62%             | 64%             | 64%         | 65%         | 55%         |
| Number of Development Applications Received [B] / Other Planning Reports [C]  | 1,029 / 25      | 995 / 23        | N/A         | 984 / 23    | 984 / 23    |
| <b>Goal 2: Achieve targeted growth in a fiscally and environmentally sustainable manner</b>   |                 |                 |             |             |             |
| Number / percent of new residential dwelling units located in the Intensification Target area [D]   | 2,745 / 53%     | 2,426 / 53%     | N/A / 50%   | N/A / 50%   | N/A / 50%   |
| New residential dwelling units located Downtown   | 334             | 258             | 350         | 350         | 350         |
| Number of new dwelling units within 400m of Primary Transit Network [E]   | 3,660           | 2,827           | 3,467       | 2,510       | 3,204       |
| <b>Goal 3: Ensure the City has an adequate supply of land to accommodate projected growth</b>   |                 |                 |             |             |             |
| Estimated years' supply of vacant planned greenfield land [F] / Estimated years' supply of vacant serviced greenfield land [G]  | 12.5 / 9        | 12.5 / 9        | 10 / 5-7    | 10 / 5-7    | 10 / 5-7    |
| Estimated vacant shovel-ready industrial land supply (acres and years) [H] [I]  | 343 ac / 5 yrs  | 276 ac / 5 yrs  | N/A         | N/A         | N/A         |
| Vacant commercial-zoned land supply (acres and years) [H] [J]   | 554 ac / 25 yrs | 563 ac / 26 yrs | N/A         | N/A         | N/A         |
| <b>Goal 4: Enable and Support City Building</b>   |                 |                 |             |             |             |
| Number of Land Development Applications [K]   | 335             | 343             | 416         | 300         | 300         |
| Number of Development Agreements in Progress & Completed [L] / Number of Active Development or Servicing Agreements   | 320 / 269       | 321 / 270       | 80 / 232    | 330 / 300   | 300 / 250   |

# City Planning

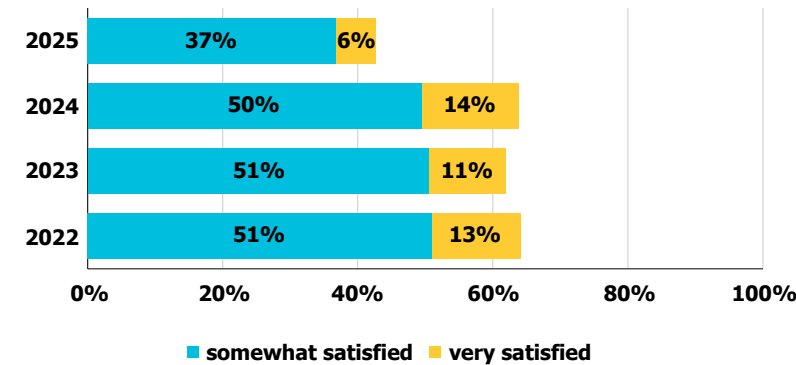
| SPAP Theme / Service Goal / Measure Description  | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|-------------|
|  <b>Goal 5: Protect and maintain the City survey infrastructure</b> |             |             |             |             |             |
| Legal Survey Monument Infrastructure Requests (for construction work)  | 1,622       | 1,294       | 1,800       | 1,800       | 1,600       |
| Legal Survey Monuments Restored  | 229         | 388         | 265         | 260         | 295         |

- [A] Updated in 2025 to report Operating Costs instead of Total Costs, for consistency with Municipal Benchmarking Network Canada reporting.
- [B] This measure was updated in 2025 to report on the number of development applications received by the Urban Planning & Design Division. (This measure previously indicated the number of development application reports.)
- [C] Other Planning reports include long-range planning, downtown and neighbourhoods, riverbank, parks planning, and appeal reports.
- [D] Intensification Target area is defined in the General Growth section of Complete Communities 2.0.
- [E] 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.
- [F] 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 vacant serviced greenfield land. Figures are the best available at the time of publication.
- [G] 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). Figures are the best available at the time of publication.
- [H] The Department does not currently have data to inform on the targets.
- [I] 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.
- [J] 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.
- [K] This includes statistics for all development applications processed by the Land Development Branch plus right-of-way openings and closings by Geomatics.
- [L] This includes Zoning Agreements, Servicing Agreements, and Development Agreements and Amendments.
- [M] Refer to benchmarking / comparison date on the following page.

# City Planning Performance Measurements

## Effectiveness Measurements

### Citizen Satisfaction with Community Planning



Satisfaction with the City's efforts in community planning declined by 21% from 2024 to 2025.

|                   | 2021 | 2022 | 2023 | 2024 | 2025 |
|-------------------|------|------|------|------|------|
| <b>Wpg. Trend</b> | 65%  | 64%  | 62%  | 64%  | 43%  |

Source: City of Winnipeg Annual Citizen Survey

### Number of Development Applications Received per 100,000 Population (2024)

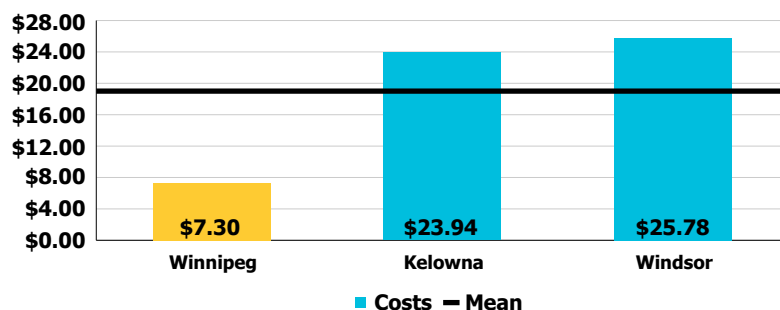
|                   | 2020 | 2021 | 2022 | 2023 | 2024 |
|-------------------|------|------|------|------|------|
| <b>Wpg. Trend</b> | 144  | 145  | 143  | 126  | 118  |

[A] Prior years' data has been re-stated. This measure now includes plan approvals, cell towers, and urban design applications.

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

### Operating Cost for Planning per Capita (2024)



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.

|                   | 2020   | 2021   | 2022   | 2023   | 2024   |
|-------------------|--------|--------|--------|--------|--------|
| <b>Wpg. Trend</b> | \$8.32 | \$8.53 | \$7.74 | \$8.23 | \$7.30 |

Source: Municipal Benchmarking Network Canada (PLNG250)  
Extracted from MBNCanada data portal on Oct 23, 2025.

# City Planning

## Contributing Departments

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

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | 0.007          | 0.001          | 0.001          | 0.001                         | 1     | 0.001              |
| Provincial funding (service specific)   | -              | -              | -              | -                             |       | -                  |
| <b>Revenues</b>                         | <b>0.007</b>   | <b>0.001</b>   | <b>0.001</b>   | <b>0.001</b>                  |       | <b>0.001</b>       |
| Salaries and benefits                   | 1.828          | 2.038          | 2.118          | 2.236                         |       | 2.307              |
| Services                                | 0.096          | 0.094          | 0.093          | 0.094                         |       | 0.096              |
| Materials, parts, and supplies          | 0.035          | 0.019          | 0.019          | 0.019                         |       | 0.019              |
| Assets and purchases                    | 0.013          | 0.005          | 0.005          | 0.005                         |       | 0.005              |
| Grants, transfers and other             | 0.209          | 0.121          | 0.112          | 0.091                         |       | 0.093              |
| Recoveries                              | (0.063)        | (0.009)        | (0.009)        | (0.009)                       |       | (0.009)            |
| <b>Operating Expenses</b>               | <b>2.118</b>   | <b>2.269</b>   | <b>2.339</b>   | <b>2.437</b>                  | 2     | <b>2.511</b>       |
| Transfer to Capital                     | -              | -              | -              | -                             |       | -                  |
| Debt and finance charges                | 0.024          | 0.010          | 0.016          | 0.026                         |       | 0.026              |
| <b>Total Expenses</b>                   | <b>2.142</b>   | <b>2.279</b>   | <b>2.354</b>   | <b>2.463</b>                  |       | <b>2.538</b>       |
| <b>Mill Rate Support/(Contribution)</b> | <b>2.136</b>   | <b>2.278</b>   | <b>2.354</b>   | <b>2.462</b>                  |       | <b>2.537</b>       |
| Full-time Equivalent Positions          | 17             | 19             | 19             | 19                            |       | 19                 |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

n/a

#### 2 Expenses

Increase in salaries and benefits  
Miscellaneous adjustments

|              |
|--------------|
| 0.118        |
| (0.009)      |
| <u>0.109</u> |



# City Planning

| Service Detail                   |                     | 2024   | 2024   | 2025   | 2026               | 2027       |
|----------------------------------|---------------------|--------|--------|--------|--------------------|------------|
| Sub-service (in millions of \$)  |                     | Actual | Budget | Budget | Preliminary Budget | Projection |
| Area Dev & Renewal Planning      | Revenue             | 0.003  | -      | -      | -                  | -          |
|                                  | Operating expenses  | 1.186  | 1.305  | 1.301  | 1.397              | 1.441      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 1.183  | 1.305  | 1.300  | 1.397              | 1.440      |
| City-wide Long Range Planning    | Revenue             | 0.004  | -      | -      | -                  | -          |
|                                  | Operating expenses  | 0.956  | 0.974  | 1.054  | 1.065              | 1.097      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 0.953  | 0.973  | 1.053  | 1.065              | 1.097      |
| Mill Rate Support/(Contribution) |                     | 2.136  | 2.278  | 2.354  | 2.462              | 2.537      |

## Additional Financial Information

| Capital Budget      | 2026 Preliminary Budget | 2027-2031 Forecast | 6 Year Total |
|---------------------|-------------------------|--------------------|--------------|
| (In millions of \$) | 0.200                   | -                  | 0.200        |

# 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  | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|-------------|
|  <b>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</b> |             |             |             |             |             |
| 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 [A]   | 0           | 162         | 20          | 50          | 200         |
|  <b>Goal 2: Partner with the Canada Mortgage and Housing Corporation (CMHC) to expand the supply of affordable housing in Winnipeg through municipal supports</b>  |             |             |             |             |             |
| Approve funding applications under the Affordable Housing Now program that will create new affordable housing under federal housing programs of the National Housing Strategy [B]   | 146         | 184         | 250         | 300         | 0           |
|  <b>Goal 3: Through the HRIR, provide funding opportunities to community renewal corporations to support property improvements within the five Housing Improvement Zones</b>                                 |             |             |             |             |             |
| Repairs through property improvement programs affect a minimum of 100 dwelling units  | 105         | 132         | 125         | 125         | 125         |
|  <b>Goal 4: 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</b>                      |             |             |             |             |             |
| Funding will be allocated to support repairs or housing development affecting a minimum of 20 units   | 45          | 33          | 30          | 31          | 40          |
|  <b>Goal 5: Achieve a sustainable and healthy housing environment that meets the needs of its population</b>   |             |             |             |             |             |
| Citizen Satisfaction with Downtown Renewal [C]  | 47%         | 48%         | 53%         | 53%         | 45%         |
| Citizen Satisfaction with City Funding for Improving Inner City Housing [C]   | 49%         | 52%         | 50%         | 55%         | 45%         |

[A] Changes to the density bonus program (subject to Council approval) will influence reported totals in future years.

[B] As of February 10, 2025, the approved budget for the Affordable Housing Now program has been fully subscribed.

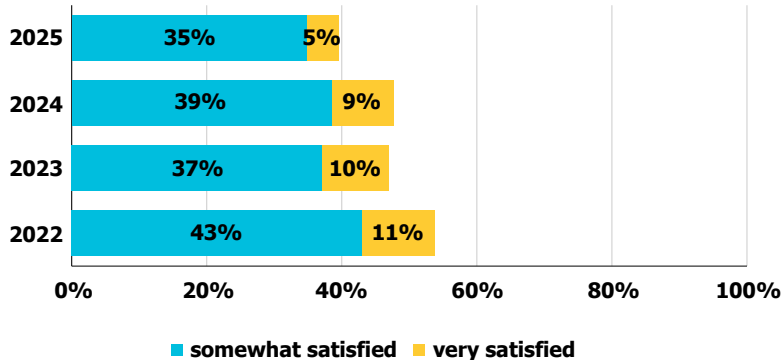
[C] Refer to comparable data on the next page.

# Neighbourhood Revitalization

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Downtown Renewal

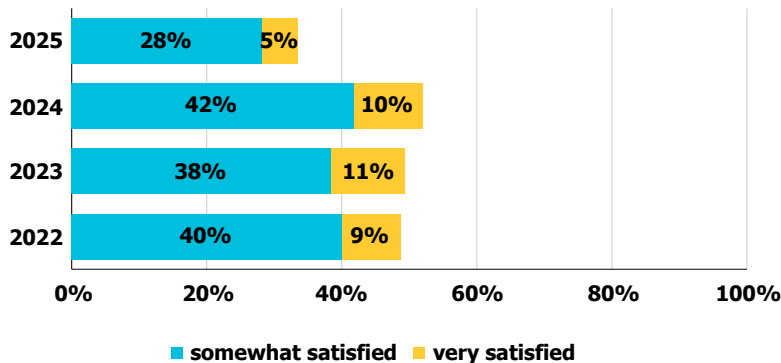


Satisfaction with the City's efforts in downtown renewal has been trending downward over the past several years.

|                 | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------|------|------|------|------|------|
| Total Satisfied | 59%  | 54%  | 47%  | 48%  | 40%  |

Source: City of Winnipeg Annual Citizen Survey

#### Citizen Satisfaction with City Funding for Improving Inner City Housing



Citizen satisfaction with funding for inner city housing improvements decreased by 18% from 2024 to 2025.

|                 | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------|------|------|------|------|------|
| Total Satisfied | 53%  | 49%  | 49%  | 52%  | 34%  |

Source: City of Winnipeg Annual Citizen Survey

#### Change in Average Assessed Value of Residential Property in Winnipeg's Inner City [A]

|                   | 2016-2017 | 2018-2019 | 2020-2022 | 2023-2024 | 2025-2026 |
|-------------------|-----------|-----------|-----------|-----------|-----------|
| Percentage Change | 4%        | 4%        | 5%        | 5%        | 4%        |

The average change in assessed value remains consistent.

[A] Reported years reflect the assessment cycle. 2020-2022 reflects a 3 year period due to COVID

# Neighbourhood Revitalization

## Contributing Departments

Planning, Property and Development 88 %  
 CAO's Office 12 %

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | 0.001          | 0.162          | -              | -                             | 1     | -                  |
| Provincial funding (service specific)   | -              | -              | -              | -                             |       | -                  |
| <b>Revenues</b>                         | <b>0.001</b>   | <b>0.162</b>   | <b>-</b>       | <b>-</b>                      |       | <b>-</b>           |
| Salaries and benefits                   | 0.216          | 0.414          | 0.443          | 0.299                         |       | 0.307              |
| Services                                | 0.834          | 0.669          | 0.682          | 0.693                         |       | 0.707              |
| Materials, parts, and supplies          | -              | -              | -              | -                             |       | -                  |
| Assets and purchases                    | -              | -              | -              | -                             |       | -                  |
| Grants, transfers and other             | 1.021          | 1.169          | 1.167          | 1.001                         | 2     | 1.001              |
| Recoveries                              | (0.003)        | (0.002)        | (0.002)        | (0.238)                       |       | (0.131)            |
| <b>Operating Expenses</b>               | <b>2.069</b>   | <b>2.250</b>   | <b>2.290</b>   | <b>1.755</b>                  |       | <b>1.885</b>       |
| Transfer to Capital                     | -              | -              | -              | -                             |       | -                  |
| Debt and finance charges                | 0.028          | -              | -              | -                             |       | -                  |
| <b>Total Expenses</b>                   | <b>2.097</b>   | <b>2.250</b>   | <b>2.290</b>   | <b>1.755</b>                  |       | <b>1.885</b>       |
| <b>Mill Rate Support/(Contribution)</b> | <b>2.095</b>   | <b>2.088</b>   | <b>2.290</b>   | <b>1.755</b>                  |       | <b>1.885</b>       |
| Full-time Equivalent Positions          | 2              | 4              | 4              | 3                             |       | 3                  |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues:

n/a

#### 2 Expenses

|  |                |
|--|----------------|
| Increase in recovery related to staff in Urban Planning and Design for Housing | (0.236)        |
| Accelerator Fund related work  |                |
| Decrease in salaries and benefits  | (0.144)        |
| Miscellaneous adjustments  | (0.155)        |
|  | <u>(0.535)</u> |

### Full-time Equivalent Positions

Decrease in 1 FTE due to the refinement of the service based view.

## Additional Financial Information

| Reserves  | 2024<br>Actual | 2025<br>Forecast | 2026<br>Preliminary<br>Budget | 2027<br>Projection |
|---|----------------|------------------|-------------------------------|--------------------|
| <b>Balance, December 31 (in millions of \$)</b> |                |                  |                               |                    |
| - Housing Rehab Invest Reserve                  | 6.390          | 5.412            | 4.594                         | 3.946              |
| - Multi-Family Dwell Tax Inv Res                | 1.580          | 1.599            | 1.731                         | 1.866              |

# 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  | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|-------------|
|  <b>Goal 1: Supports safe, healthy, accessible, and energy efficient buildings through the administration of permitting and enforcement of by-laws and property standards</b> |             |             |             |             |             |
| Total Permits Issued [A]   | 34,384      | 34,719      | 34,492      | 34,384      | 34,719      |
| Total Permits and Fees (\$) [B]  | 25,474,891  | 20,941,497  | 32,116,012  | 26,748,636  | 26,267,359  |
| Total Plan Examination Volume  | 11,728      | 11,147      | 11,799      | 11,728      | 11,147      |
| Total Inspection Volume  | 121,514     | 127,144     | 114,554     | 121,514     | 127,144     |
| Operating Cost for Building Permits and Inspection Services per \$1,000 of Construction Activity [C]   | \$7.92      | \$6.89      | \$5.62      | \$7.92      | \$6.84      |
|  <b>Goal 2: Continue to streamline the permit application, approval, and inspections process, in support of providing timely and predictable services</b>                     |             |             |             |             |             |
| Citizen Satisfaction with Zoning Regulations and Building Permits [C]  | 62%         | 59%         | 70%         | 70%         | 55%         |
| Percent of Building Permits Reviewed (IDR) within Industry Accepted Targets - Commercial and Residential [D]   | 99.46%      | 97.10%      | N/A         | 100%        | 100%        |
| Zoning Variances Processed and Completed [E]   | 530         | 407         | 590         | 450         | 407         |
|  <b>Goal 3: Move toward cost recovery</b>   |             |             |             |             |             |
| Move toward 100% cost recovery   | 100%        | 100%        | 100%        | 100%        | 100%        |

[A] 2024 data does not include Waterways permit applications.

[B] Includes building permits and trade permits. The 2024 Actual reflects adoption of the new revenue recognition standard PSAB 3400 that came into effect in 2024.

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

[D] New measure added in 2025.

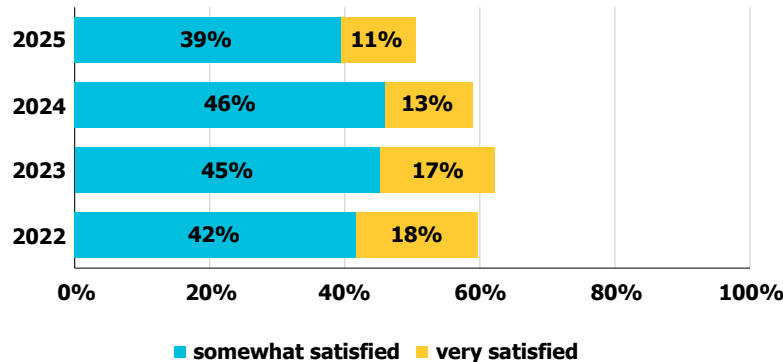
[E] 2023 data has been restated.

# Development Approvals, Building Permits & Inspections

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Zoning Regulations and Building Permits

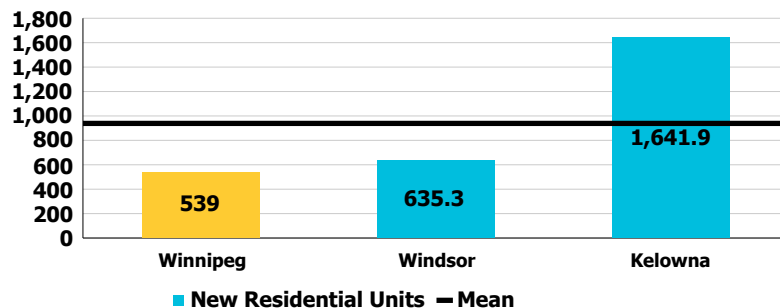


Satisfaction has been declining over the past three years, and is at 50% for 2025.

|                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------|------|------|------|------|------|
| <b>Total Satisfied</b> | 62%  | 60%  | 62%  | 59%  | 50%  |

Source: City of Winnipeg Annual Citizen Survey

#### New Residential Units Created per 100,000 Population (2024)



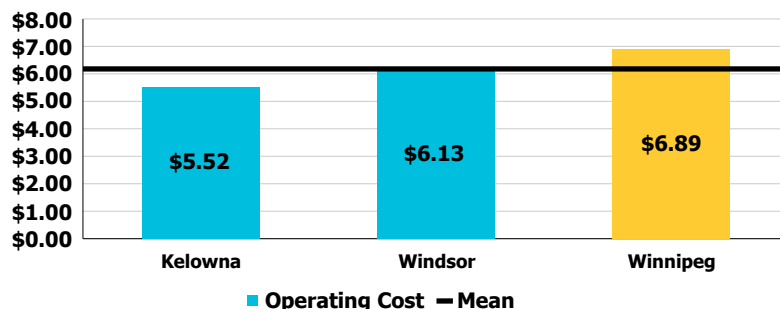
This is an economic indicator that highlights development trends in a municipality in response to local needs. Typically, there is a correlation between the number of new residential dwelling units, population growth and the overall economic growth of a municipality. In addition, this indicator is highly 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.

|                   | 2020 | 2021 | 2022 | 2023 | 2024 |
|-------------------|------|------|------|------|------|
| <b>Wpg. Trend</b> | 500  | 757  | 516  | 601  | 539  |

Source: Municipal Benchmarking Network Canada (BLDG221)  
Extracted from MBNCanada data portal on Oct 23, 2025.

### Efficiency Measurement

#### Operating Cost for Building Permits and Inspection Services per \$1,000 of Construction Value (2024)



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.

|                   | 2020   | 2021   | 2022   | 2023   | 2024   |
|-------------------|--------|--------|--------|--------|--------|
| <b>Wpg. Trend</b> | \$8.34 | \$5.95 | \$5.62 | \$7.92 | \$6.89 |

As estimated by the applicant. Source: Municipal Benchmarking Network Canada (BLDG325). Extracted from MBNCanada data portal on Oct 23, 2025.

# Development Approvals, Building Permits and Inspections

## Contributing Departments

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

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | 24.105         | 33.915         | 34.610         | 35.307                        | 1     | 36.012             |
| Provincial funding (service specific)   | -              | -              | -              | -                             |       | -                  |
| <b>Revenues</b>                         | <b>24.105</b>  | <b>33.915</b>  | <b>34.610</b>  | <b>35.307</b>                 |       | <b>36.012</b>      |
| Salaries and benefits                   | 22.439         | 21.284         | 23.490         | 25.622                        |       | 27.068             |
| Services                                | 1.725          | 1.642          | 1.668          | 1.696                         |       | 1.722              |
| Materials, parts and supplies           | 0.361          | 0.234          | 0.236          | 0.236                         |       | 0.238              |
| Assets and purchases                    | 0.141          | 0.094          | 0.095          | 0.096                         |       | 0.097              |
| Grants, transfers and other             | 2.738          | 2.280          | 1.878          | 1.865                         | 2     | 1.902              |
| Recoveries                              | (0.965)        | (0.759)        | (0.785)        | (0.821)                       |       | (0.847)            |
| <b>Operating Expenses</b>               | <b>26.439</b>  | <b>24.775</b>  | <b>26.582</b>  | <b>28.695</b>                 |       | <b>30.180</b>      |
| Transfer to Capital                     | -              | -              | -              | -                             |       | -                  |
| Debt and finance charges                | 0.021          | 0.031          | 0.047          | 0.039                         |       | 0.039              |
| <b>Total Expenses</b>                   | <b>26.460</b>  | <b>24.806</b>  | <b>26.629</b>  | <b>28.734</b>                 |       | <b>30.219</b>      |
| <b>Mill Rate Support/(Contribution)</b> | <b>2.355</b>   | <b>(9.109)</b> | <b>(7.981)</b> | <b>(6.574)</b>                |       | <b>(5.793)</b>     |
| <b>Full-time Equivalent Positions</b>   | <b>238</b>     | <b>217</b>     | <b>226</b>     | <b>241</b>                    |       | <b>249</b>         |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|  |              |
|--|--------------|
| Increase in Regulation Fees due to inflation | 0.660        |
| Miscellaneous adjustments                    | 0.037        |
|  | <u>0.697</u> |

#### 2 Expenses

|   |              |
|---|--------------|
| Increase in salaries and benefits primarily due to increased FTEs to respond to Provincial permitting regulations | 2.132        |
| Miscellaneous adjustments   | (0.027)      |
|   | <u>2.105</u> |

### Full-time Equivalent Positions

Increase of 15 FTEs due to addition of 10 FTEs in Development & Inspections and Urban Planning & Design in response to timelines pursuant to Provincial permitting regulations and increase of 5 FTEs due to standardizing of vacancy management across the organization.



# Development Approvals, Building Permits and Inspections

| Service Detail                   |                     | 2024    | 2024     | 2025     | 2026               | 2027       |
|----------------------------------|---------------------|---------|----------|----------|--------------------|------------|
| Sub-services (in millions of \$) |                     | Actual  | Budget   | Budget   | Preliminary Budget | Projection |
| Res Dev Approvals & Inspection   | Revenue             | 7.289   | 10.223   | 10.437   | 11.282             | 11.507     |
|                                  | Operating expenses  | 13.569  | 12.676   | 13.597   | 14.440             | 15.287     |
|                                  | Transfer to Capital | -       | -        | -        | -                  | -          |
|                                  |                     | 6.280   | 2.454    | 3.161    | 3.158              | 3.780      |
| Com Dev Approvals & Inspection   | Revenue             | 16.816  | 23.692   | 24.173   | 24.025             | 24.505     |
|                                  | Operating expenses  | 12.891  | 12.129   | 13.031   | 14.293             | 14.932     |
|                                  | Transfer to Capital | -       | -        | -        | -                  | -          |
|                                  |                     | (3.925) | (11.562) | (11.142) | (9.732)            | (9.574)    |
| Mill Rate Support/(Contribution) |                     | 2.355   | (9.109)  | (7.981)  | (6.574)            | (5.793)    |

## Additional Financial Information

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

| Capital Budget      | 2026               | 2027-2031 | 6 Year |
|---------------------|--------------------|-----------|--------|
| (In millions of \$) | Preliminary Budget | Forecast  | Total  |
|                     | -                  | 0.210     | 0.210  |

# 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  | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|-------------|
|  <b>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</b> |             |             |             |             |             |
| Number of Listed Historic Resources [A]   | 358         | 365         | 364         | 366         | 367         |
| Number of Designated Heritage Conservation Districts [B]  | 2           | 2           | 2           | 2           | 2           |
|  <b>Goal 2: Contribute to sustainable development by supporting the conservation of heritage buildings and resources through principled design review and established design standards</b>   |             |             |             |             |             |
| Number of Heritage Permits Issued   | 46          | 38          | 50          | 50          | 40          |
|  <b>Goal 3: Incentivize heritage conservation as a means of bolstering neighbourhood vitality and as an investment in the economy</b>  |             |             |             |             |             |
| Number of Buildings Receiving Heritage Tax-based Incentives for Capital Projects [C] [D]  | 9           | 13          | 12          | 12          | 14          |
| Number of Conservation Projects Awarded under the Gail Parvin Hammerquist Fund [D]  |             |             |             |             |             |
| City-wide Capital Projects Grants Program   | 10          | 7           | 10          | 8           | 5           |
|  <b>Goal 4: Be a catalyst for greater public awareness, education and participation in tangible and intangible heritage conservation</b>   |             |             |             |             |             |
| Number of Educational Projects Awarded under the Gail Parvin Hammerquist Fund City-wide Research and Interpretive Grants Program [D]  | 7           | 5           | 8           | 8           | 5           |
| Total Commemorated Resources [E]  | 359         | 361         | 362         | 362         | 362         |
| Citizen Satisfaction with City's Efforts in Preserving Heritage Buildings [F]   | 76%         | 74%         | 78%         | 80%         | 80%         |
|  <b>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</b>            |             |             |             |             |             |
| Listed and nominated buildings owned by the City:   |             |             |             |             |             |
| - Number of Buildings   | 33          | 37          | 37          | 38          | 39          |
| - Assessed Value (in Millions)  | \$45.5      | \$47.3      | \$56.0      | \$56.0      | \$56.0      |

[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) heritage stream.

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

[E] 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.

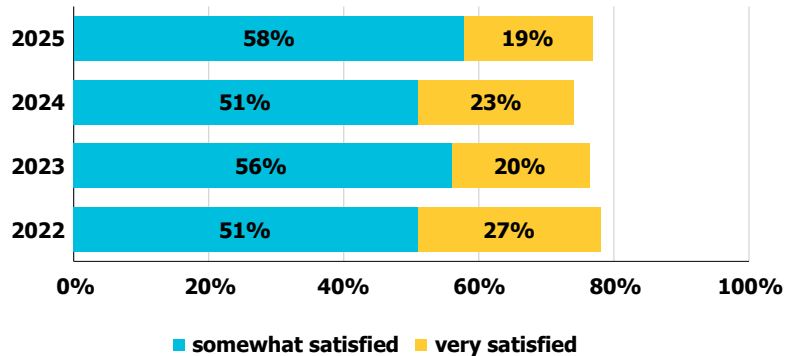
[F] Refer to comparison or historical data on the following page.

# Heritage Conservation

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with City's Efforts in Preserving Heritage Buildings



Satisfaction with the City's efforts in preserving heritage buildings remains consistent with the average for the past five years (77%).

|                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------|------|------|------|------|------|
| <b>Total Satisfied</b> | 81%  | 78%  | 76%  | 74%  | 77%  |

Source: City of Winnipeg Annual Citizen Survey

### City Funding for Heritage Programs [D]

| Funding Type   | 2022      | 2023      | 2024      |
|--|-----------|-----------|-----------|
| Gail Parvin Hammerquist Fund Program:                          |           |           |           |
| Capital Projects Grant [A]                                     | \$83,325  | \$128,200 | \$150,000 |
| Research and Interpretive Grant [A]                            | \$81,746  | \$51,800  | \$50,000  |
| CentreVenture Allocation                                       | \$205,600 | \$358,739 | \$499,845 |
| Heritage Conservation Tax Credit                               | \$593,704 | \$547,717 | \$269,972 |
| Heritage Conservation Grant Program [B]                        | \$156,747 | \$202,562 | \$239,343 |
| 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 and three in 2024, but will not be paid out until the projects are 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<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | 0.002          | -              | -              | -                             | 1     | -                  |
| Provincial funding (service specific)   | -              | -              | -              | -                             |       | -                  |
| <b>Revenues</b>                         | <b>0.002</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>                      |       | <b>-</b>           |
| Salaries and benefits                   | 0.276          | 0.250          | 0.265          | 0.276                         |       | 0.285              |
| Services                                | 0.026          | 0.021          | 0.021          | 0.021                         |       | 0.021              |
| Materials, parts, and supplies          | 0.001          | 0.001          | 0.001          | 0.001                         |       | 0.001              |
| Assets and purchases                    | -              | -              | -              | -                             |       | -                  |
| Grants, transfers and other             | 0.076          | 0.069          | 0.068          | 0.061                         | 2     | 0.061              |
| Recoveries                              | (0.011)        | -              | -              | -                             |       | -                  |
| <b>Operating Expenses</b>               | <b>0.367</b>   | <b>0.340</b>   | <b>0.355</b>   | <b>0.359</b>                  |       | <b>0.368</b>       |
| Transfer to Capital                     | -              | -              | -              | -                             |       | -                  |
| Debt and finance charges                | 0.003          | -              | -              | -                             |       | -                  |
| <b>Total Expenses</b>                   | <b>0.371</b>   | <b>0.340</b>   | <b>0.355</b>   | <b>0.359</b>                  |       | <b>0.368</b>       |
| <b>Mill Rate Support/(Contribution)</b> | <b>0.369</b>   | <b>0.340</b>   | <b>0.355</b>   | <b>0.359</b>                  |       | <b>0.368</b>       |
| Full-time Equivalent Positions          | 2              | 2              | 2              | 2                             |       | 2                  |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues:

n/a

#### 2 Expenses

Miscellaneous adjustments

0.004

0.004

## Additional Financial Information

| Reserves                                 | 2024<br>Actual | 2025<br>Forecast | 2026<br>Preliminary<br>Budget | 2027<br>Projection |
|--|----------------|------------------|-------------------------------|--------------------|
| Balance, December 31 (in millions of \$) |                |                  |                               |                    |
| - Heritage Investment Reserve            | 1.022          | 0.714            | 0.646                         | 0.577              |

| Capital Budget      | 2026<br>Preliminary<br>Budget | 2027-2031<br>Forecast | 6 Year<br>Total |
|---------------------|-------------------------------|-----------------------|-----------------|
| (In millions of \$) | -                             | 0.200                 | 0.200           |

# 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   | 2023 Actual                | 2024 Actual                | 2024 Target               | 2025 Target                | 2026 Target                 |
|--|----------------------------|----------------------------|---------------------------|----------------------------|-----------------------------|
|  <b>Goal 1: Market City-owned lots for affordable housing in accordance with the "Creating Affordable Housing Opportunities in Housing Improvement Zones" program</b> |                            |                            |                           |                            |                             |
| Number of Lots Marketed per Year   | 4                          | 14                         | 20                        | 5                          | 15                          |
|  <b>Goal 2: Further economic prosperity and improve city building through the development and sale of employment lands</b>  |                            |                            |                           |                            |                             |
| Number of acres sold per year  | 13.76                      | 6.48                       | 12                        | 12                         | 12                          |
|  <b>Goal 3: Optimize facility asset infrastructure condition</b>   |                            |                            |                           |                            |                             |
| Condition of Recreation Facilities Portfolio, including aquatic and sporting facilities, community and neighbourhood centres, and libraries - Facility Condition Index (FCI) [A]   | 0.52                       | 0.56                       | 0.43                      | 0.43                       | 0.45                        |
| Forecasted 10-year project (construction) cost of critical and code compliance requirements of the Recreation Facilities Portfolio / cost of all deferred maintenance requirements (in millions) [B]   | 985                        | 20.01 / 1,536              | 14.82 / 1,133             | 14.82 / 1,133              | 19.29 / 1,285               |
|  <b>Goal 4: Provide effective and efficient facilities management</b>   |                            |                            |                           |                            |                             |
| Vacancy Comparison Between Municipal Accommodations and Winnipeg Overall Vacancy for Space [C] [D]   | 3.52% / 8.15%              | 3.37% / 8.55%              | 2.5% / N/A                | 2.5% / N/A                 | 2.5% / N/A                  |
| Cost Comparison of City Buildings Owned and Leased (% difference) [D]  | \$15.05 / \$16.81 / -11.7% | \$14.77 / \$16.93 / -14.7% | \$13.7 / \$15.35 / -12.0% | \$15.50 / \$17.50 / -12.9% | \$13.50 / \$16.25 / -20.37% |
|  <b>Goal 5: Ensure efficient energy practices and environmental stewardship</b>   |                            |                            |                           |                            |                             |
| 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 (\$)   | 104,828                    | 106,947                    | 106,947                   | 109,086                    | 111,268                     |
| 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 and revised in 2025.
- [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. The Department is currently in the process of scaling up to full implementation, which will result in revised and more precise reported metrics.

## Performance Measurements

### Effectiveness Measurements

#### Vacancy Comparison Between Municipal Accommodation and Winnipeg Overall Vacancy for Space

| Vacancy Rate (%)                     | 2020   | 2021  | 2022  | 2023  | 2024  |
|--------------------------------------|--------|-------|-------|-------|-------|
| Municipal Accommodation Vacancy Rate | 31.9%  | 2.8%  | 3.0%  | 3.5%  | 3.4%  |
| Winnipeg Overall Vacancy Rate        | 8.5%   | 8.0%  | 7.2%  | 8.2%  | 8.6%  |
| Percent Difference                   | -54.0% | -5.2% | -4.2% | -4.6% | -5.2% |

The municipal accommodation vacancy rate continues to be below the Winnipeg overall vacancy rate.

Source: Colliers International: Winnipeg Office & Industrial Market Reports - Fourth Quarter 2024

2020 data restated for the inclusion of non-office facilities commensurate with revised data measurement in 2021.

#### Cost Comparison of City Buildings Owned and Leased

|  | 2020    | 2021    | 2022    | 2023    | 2024    |
|--|---------|---------|---------|---------|---------|
| Total City Leased Space Cost per sq. ft. | \$13.88 | \$14.78 | \$15.53 | \$16.81 | \$16.93 |
| Total Owned Space Cost per sq. ft.       | \$12.90 | \$13.16 | \$14.03 | \$15.05 | \$14.77 |
| \$/sq. ft. difference                    | -\$0.98 | -\$1.62 | -\$1.49 | -\$1.76 | -\$2.17 |
| Percent Difference                       | -7.6%   | -12.3%  | -10.6%  | -11.7%  | -14.7%  |

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<br>(in millions of \$)     | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service Revenue                             | 10.004         | 17.563         | 16.609         | 21.224                        | 1     | 19.359             |
| Provincial funding (service specific)       | 0.331          | -              | -              | -                             |       | -                  |
| <b>Revenues</b>                             | <b>10.335</b>  | <b>17.563</b>  | <b>16.609</b>  | <b>21.224</b>                 |       | <b>19.359</b>      |
| Salaries and benefits                       | 5.229          | 5.760          | 5.999          | 6.270                         |       | 6.465              |
| Services                                    | 0.368          | 0.635          | 0.656          | 0.636                         |       | 0.654              |
| Materials, parts, and supplies              | 0.219          | 0.116          | 0.116          | 0.116                         |       | 0.117              |
| Assets and purchases                        | 0.078          | 0.043          | 0.043          | 0.043                         |       | 0.043              |
| Grants, transfers and other                 | 8.485          | 8.586          | 8.773          | 9.131                         |       | 9.254              |
| Recoveries                                  | (2.190)        | (2.182)        | (2.232)        | (2.180)                       |       | (2.211)            |
| <b>Operating Expenses</b>                   | <b>12.189</b>  | <b>12.958</b>  | <b>13.355</b>  | <b>14.017</b>                 |       | <b>14.322</b>      |
| Transfer to Capital                         | -              | -              | -              | -                             | 2     | -                  |
| Debt and finance charges                    | 0.035          | -              | -              | -                             |       | -                  |
| <b>Total Expenses</b>                       | <b>12.224</b>  | <b>12.958</b>  | <b>13.355</b>  | <b>14.017</b>                 |       | <b>14.322</b>      |
| <b>Mill Rate<br/>Support/(Contribution)</b> | <b>1.889</b>   | <b>(4.606)</b> | <b>(3.254)</b> | <b>(7.206)</b>                |       | <b>(5.037)</b>     |
| <b>Full-time Equivalent Positions</b>       | <b>48</b>      | <b>53</b>      | <b>53</b>      | <b>54</b>                     |       | <b>54</b>          |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|  |              |
|--|--------------|
| Increase in transfer from Municipal Accommodations | 2.536        |
| Increase in transfer from Land Operating Reserve   | 2.000        |
| Miscellaneous adjustments                          | 0.079        |
|  | <u>4.615</u> |

#### 2 Expenses

|  |              |
|--|--------------|
| Increase in transfer to Municipal Accommodations for vacant, common, corporate space and other costs not chargeable to specific clients due to inflation and refinement of chargeback model data | 0.371        |
| Increase in salaries and benefits  | 0.271        |
| Miscellaneous adjustments  | 0.020        |
|  | <u>0.662</u> |

### Full-time Equivalent Positions

Increase of 1 FTE due to refinement of service-based view.



# Property Asset Management - Tax Supported

| Service Detail                   |                    | 2024    | 2024    | 2025    | 2026               | 2027       |
|----------------------------------|--------------------|---------|---------|---------|--------------------|------------|
| Sub-services (in millions of \$) |                    | Actual  | Budget  | Budget  | Preliminary Budget | Projection |
| Infrastructure Planning          | Operating expenses | 1.064   | 1.039   | 1.100   | 1.388              | 1.371      |
|                                  |                    | 1.064   | 1.039   | 1.100   | 1.388              | 1.371      |
| Municipal Accommodations         | Revenue            | 5.354   | 11.711  | 10.679  | 13.215             | 13.270     |
|                                  | Operating expenses | 8.765   | 8.430   | 8.651   | 8.973              | 9.165      |
|                                  |                    | 3.411   | (3.281) | (2.028) | (4.242)            | (4.105)    |
| Land and Property                | Revenue            | 4.981   | 5.853   | 5.930   | 8.008              | 6.088      |
|                                  | Operating expenses | 2.395   | 3.489   | 3.604   | 3.656              | 3.786      |
|                                  |                    | (2.586) | (2.364) | (2.326) | (4.353)            | (2.303)    |
| Mill Rate Support/(Contribution) |                    | 1.889   | (4.606) | (3.254) | (7.206)            | (5.037)    |

## Additional Financial Information

| Reserves                                 |  | 2024   | 2025     | 2026               | 2027       |
|--|--|--------|----------|--------------------|------------|
| Balance, December 31 (in millions of \$) |  | Actual | Forecast | Preliminary Budget | Projection |
| - Land Operating Reserve                 |  | 17.876 | 15.193   | 14.308             | 14.633     |

# Property Asset Management - Municipal Accommodations

## Contributing Department

Assets & Project Mgmt. 100 %

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | 71.837         | 77.041         | 77.312         | 80.098                        | 1     | 81.916             |
| Provincial funding (service specific)   | -              | 0.359          | 0.359          | 0.359                         |       | 0.359              |
| <b>Revenues</b>                         | <b>71.837</b>  | <b>77.400</b>  | <b>77.672</b>  | <b>80.458</b>                 |       | <b>82.275</b>      |
| Salaries and benefits                   | 23.073         | 23.099         | 23.892         | 24.505                        |       | 24.774             |
| Services                                | 29.888         | 32.179         | 32.700         | 31.528                        |       | 32.612             |
| Materials, parts, supplies              | 9.604          | 6.182          | 6.485          | 7.649                         |       | 7.882              |
| Assets and purchases                    | 0.041          | 0.050          | 0.051          | 0.027                         |       | 0.038              |
| Grants, transfers and other             | 6.534          | 12.885         | 11.779         | 14.329                        |       | 14.401             |
| Recoveries                              | (2.617)        | (2.817)        | (2.874)        | (2.802)                       |       | (2.658)            |
| <b>Operating Expenses</b>               | <b>66.523</b>  | <b>71.578</b>  | <b>72.033</b>  | <b>75.236</b>                 |       | <b>77.049</b>      |
| Transfer to Capital                     | 1.155          | 1.155          | 1.155          | 1.318                         | 2     | 1.155              |
| Debt and finance charges                | 4.159          | 4.667          | 4.483          | 3.904                         |       | 4.071              |
| <b>Total Expenses</b>                   | <b>71.837</b>  | <b>77.400</b>  | <b>77.672</b>  | <b>80.458</b>                 |       | <b>82.275</b>      |
| <b>Surplus/(Deficit)</b>                | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>                      |       | <b>-</b>           |
| <b>Full-time Equivalent Positions</b>   | <b>274</b>     | <b>279</b>     | <b>279</b>     | <b>283</b>                    |       | <b>283</b>         |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|  |              |
|--|--------------|
| Increase primarily related to accommodation transfers from other departments | 2.786        |
|  | <u>2.786</u> |

#### 2 Expenses

|   |              |
|---|--------------|
| Increase in transfer to General Revenue | 2.536        |
| Increase in salaries and benefits       | 0.613        |
| Increase in transfer to capital         | 0.163        |
| Decrease in debt and finance charges    | (0.579)      |
| Miscellaneous adjustments               | 0.053        |
|   | <u>2.786</u> |

### Full-time Equivalent Positions

Increase in 4 FTEs due to standardization of vacancy management across the organization.

# Property Asset Management - Municipal Accommodations

| Service Detail                   |                     | 2024    | 2024    | 2025    | 2026               | 2027       |
|----------------------------------|---------------------|---------|---------|---------|--------------------|------------|
| Sub-services (in millions of \$) |                     | Actual  | Budget  | Budget  | Preliminary Budget | Projection |
| Municipal Accommodations         | Revenue             | 51.808  | 52.995  | 52.905  | 55.827             | 57.130     |
|                                  | Operating expenses  | 47.852  | 51.587  | 51.588  | 54.707             | 55.755     |
|                                  | Transfer to Capital | 1.155   | 1.155   | 1.155   | 1.318              | 1.155      |
|                                  |                     | 2.801   | 0.253   | 0.162   | (0.198)            | 0.220      |
| Pool Facilities                  | Revenue             | 12.790  | 15.871  | 15.775  | 15.494             | 15.820     |
|                                  | Operating expenses  | 13.462  | 16.185  | 16.090  | 15.471             | 15.814     |
|                                  | Transfer to Capital | -       | -       | -       | -                  | -          |
|                                  |                     | (0.672) | (0.314) | (0.316) | 0.023              | 0.006      |
| Arena Facilities                 | Revenue             | 4.614   | 5.499   | 5.561   | 5.729              | 5.856      |
|                                  | Operating expenses  | 6.180   | 5.482   | 5.405   | 5.559              | 5.895      |
|                                  | Transfer to Capital | -       | -       | -       | -                  | -          |
|                                  |                     | (1.566) | 0.017   | 0.156   | 0.169              | (0.039)    |
| Recreation Centres               | Revenue             | 1.315   | 1.642   | 1.672   | 1.654              | 1.689      |
|                                  | Operating expenses  | 2.084   | 1.586   | 1.730   | 1.802              | 1.972      |
|                                  | Transfer to Capital | -       | -       | -       | -                  | -          |
|                                  |                     | (0.769) | 0.055   | (0.058) | (0.148)            | (0.283)    |
| Community Centre Facilities      | Revenue             | 1.351   | 1.394   | 1.759   | 1.755              | 1.782      |
|                                  | Operating expenses  | 1.145   | 1.406   | 1.703   | 1.600              | 1.685      |
|                                  | Transfer to Capital | -       | -       | -       | -                  | -          |
|                                  |                     | 0.206   | (0.012) | 0.055   | 0.154              | 0.097      |
| Surplus/(Deficit)                |                     | -       | -       | -       | -                  | -          |

## Additional Financial Information

| Capital Budget      | 2026 Preliminary Budget | 2027-2031 Forecast | 6 Year Total |
|---------------------|-------------------------|--------------------|--------------|
| (In millions of \$) | 3.075                   | 3.035              | 6.110        |

# 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 almost 130,000 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  | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|-------------|
|  <b>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</b>  |             |             |             |             |             |
| Number of Field of Honour Sites re-landscaped [A]  | 1,361       | 100         | 150         | 40          | 40          |
| Number of Interment Sites re-leveled and re-seeded [B]   | 2,408       | 1,750       | 1,950       | 1,850       | 1,400       |
|  <b>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</b> |             |             |             |             |             |
| Lineal Feet of New Poured in Place Monument Beam Foundation Installed in Public Sections [C]   | 80          | 1,019       | 108         | 160         | 440         |
| Number of Interments   | 898         | 855         | 830         | 840         | 850         |
| Perpetual Maintenance Reserve Fund [D] [E]   |             |             |             |             |             |
| - 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%         |
|  <b>Goal 3: Maintain the heritage of cemeteries and continue to promote their significance in the community</b>   |             |             |             |             |             |
| Number of Events and Educational Tours   | 9           | 13          | 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 2025.

[C] Variance due to poured in place foundations for the public being installed in accordance with demand and operational needs. A minimal amount of poured in place foundations are anticipated in 2025 as a large quantity was installed in 2024 and another significant pour is planned for 2026.

[D] Refer to benchmarking / comparison data below.

[E] Any changes to the rates would require an amendment to the Cemeteries By-law.

# Cemeteries

## Performance Measurements

### Effectiveness Measurements

#### Comparison of Perpetual Maintenance Reserve Funds of Municipally Owned and Operated Cemeteries (2024)

| 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%                     |

Winnipeg's municipally owned and operated City Cemetery Reserve Fund ensures that general maintenance and improvements will continue in the future after the cemetery is closed and no further property is available for sale.

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.

# Cemeteries

## Contributing Departments

Planning, Property and Development 99 %  
Innovation and Technology 1 %

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | 7.751          | 2.363          | 2.717          | 2.570                         | 1     | 2.625              |
| Provincial funding (service specific)   | -              | -              | -              | -                             |       | -                  |
| <b>Revenues</b>                         | <b>7.751</b>   | <b>2.363</b>   | <b>2.717</b>   | <b>2.570</b>                  |       | <b>2.625</b>       |
| Salaries and benefits                   | 1.962          | 2.075          | 2.139          | 2.201                         |       | 2.249              |
| Services                                | 0.515          | 0.522          | 0.838          | 0.566                         |       | 0.574              |
| Materials, parts and supplies           | 0.194          | 0.180          | 0.186          | 0.190                         |       | 0.192              |
| Assets and purchases                    | 0.004          | 0.004          | 0.004          | 0.003                         |       | 0.004              |
| Grants, transfers and other             | 0.339          | 0.241          | 0.274          | 0.299                         |       | 0.305              |
| Recoveries                              | (0.016)        | (0.010)        | (0.010)        | (0.010)                       |       | (0.010)            |
| <b>Operating Expenses</b>               | <b>2.998</b>   | <b>3.012</b>   | <b>3.430</b>   | <b>3.249</b>                  | 2     | <b>3.314</b>       |
| Transfer to Capital                     | -              | -              | -              | -                             |       | -                  |
| Debt and finance charges                | 0.014          | 0.061          | 0.094          | 0.116                         |       | 0.118              |
| <b>Total Expenses</b>                   | <b>3.012</b>   | <b>3.073</b>   | <b>3.525</b>   | <b>3.365</b>                  |       | <b>3.431</b>       |
| <b>Mill Rate Support/(Contribution)</b> | <b>(4.739)</b> | <b>0.710</b>   | <b>0.807</b>   | <b>0.795</b>                  |       | <b>0.806</b>       |
| Full-time Equivalent Positions          | 25             | 28             | 28             | 28                            |       | 28                 |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|                           |                |
|---------------------------|----------------|
| Miscellaneous adjustments | (0.147)        |
|                           | <u>(0.147)</u> |

#### 2 Expenses

|                           |                |
|---------------------------|----------------|
| Miscellaneous adjustments | (0.160)        |
|                           | <u>(0.160)</u> |

# Cemeteries

## Additional Financial Information

| Reserves                                 |                |                  |                               |                    |
|--|----------------|------------------|-------------------------------|--------------------|
| Balance, December 31 (in millions of \$) | 2024<br>Actual | 2025<br>Forecast | 2026<br>Preliminary<br>Budget | 2027<br>Projection |
| City Cemetery Reserve                    | 22.645         | 24.161           | 24.625                        | 25.095             |

| Capital Budget      | 2026<br>Preliminary<br>Budget | 2027-2031<br>Forecast | 6 Year<br>Total |
|---------------------|-------------------------------|-----------------------|-----------------|
| (In millions of \$) | 0.905                         | 2.475                 | 3.380           |



# 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 13 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<br>Description   | 2023<br>Actual | 2024<br>Actual | 2024<br>Target | 2025<br>Target | 2026<br>Target |
|--|----------------|----------------|----------------|----------------|----------------|
|  <b>Goal 1: Improve the overall image of municipal courses by enhancing the golf experience on and off the golf course</b>  |                |                |                |                |                |
| <b>Kildonan Park Golf Course (39.49 hectares, 18-hole course)</b>  |                |                |                |                |                |
| - Days Open (Golf Season)  | 179            | 192            | 187            | 180            | 180            |
| - Total Rounds Played  | 36,844         | 38,104         | 34,500         | 34,500         | 34,500         |
| <b>Windsor Park Golf Course (46.13 hectares, 18-hole course)</b>   |                |                |                |                |                |
| - Days Open (Golf Season)  | 179            | 189            | 187            | 180            | 180            |
| - Total Rounds Played  | 34,043         | 33,154         | 31,500         | 31,500         | 32,500         |
| <b>Crescent Drive Golf Course (15.39 hectares, 9-hole course)</b>  |                |                |                |                |                |
| - Days Open (Golf Season)  | 179            | 192            | 187            | 180            | 180            |
| - Total Rounds Played  | 22,422         | 23,304         | 23,500         | 23,500         | 23,500         |
| <b>Harbour View Golf Course (12.8 hectares, 9-hole course)</b>   |                |                |                |                |                |
| - Days Open (Golf Season)  | 179            | 192            | 187            | 180            | 180            |
| - Total Rounds Played  | 13,666         | 12,805         | 13,500         | 14,000         | 14,000         |
| <b>Canoe Club Golf Course (19.5 hectares, 9-hole course) [A]</b>   |                |                |                |                |                |
| - Days Open (Golf Season) [A]  | N/A            | N/A            | N/A            | 180            | 180            |
| - Total Rounds Played [A]  | N/A            | N/A            | N/A            | 20,000         | 20,000         |
|  <b>Goal 2: Minimize the impact on the environment through thoughtful equipment procurement, electrification of fleet of golf carts, and maintenance strategies</b> |                |                |                |                |                |
| Annual conversion rate for electrification of fleet of equipment   | 40%            | 40%            | 50%            | 60%            | 70%            |

There are four different types of arrangements under which the golf courses are managed:

- City Operated and Maintained: Kildonan Park, Windsor Park, Crescent Drive, Canoe Club
- Leased Properties: Rossmere, St. Boniface, Transcona, Wildwood Club, Assiniboine, Tuxedo
- Managed Contract: John Blumberg
- City Maintained/Contractor Operated: Harbour View Golf Course and Recreation Complex

[A] Canoe Club Golf Course came under the management and operation of City of Winnipeg Golf Services in 2025.

# Golf Services (SOA)

## Contributing Department

Golf Services SOA 100 %

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service Revenue                         | 4.465          | 3.850          | 4.601          | 5.361                         | 1     | 5.548              |
| Provincial funding (service specific)   | 0.021          | 0.023          | 0.020          | 0.022                         |       | 0.023              |
| <b>Revenues</b>                         | <b>4.487</b>   | <b>3.873</b>   | <b>4.621</b>   | <b>5.383</b>                  |       | <b>5.571</b>       |
| Salaries and benefits                   | 1.545          | 1.744          | 1.792          | 2.133                         |       | 2.190              |
| Services                                | 0.864          | 0.750          | 0.770          | 0.980                         |       | 0.996              |
| Materials, parts and supplies           | 0.341          | 0.281          | 0.290          | 0.498                         |       | 0.508              |
| Assets and purchases                    | -              | -              | -              | -                             |       | -                  |
| Grants, transfers and other             | 0.151          | 0.136          | 0.132          | 0.156                         |       | 0.159              |
| Recoveries                              | (0.001)        | -              | -              | -                             |       | -                  |
| <b>Operating expenses</b>               | <b>2.900</b>   | <b>2.912</b>   | <b>2.984</b>   | <b>3.767</b>                  |       | <b>3.853</b>       |
| Transfer to Capital                     | -              | -              | -              | -                             | 2     | -                  |
| Debt and finance charges                | -              | -              | 0.005          | -                             |       | -                  |
| Depreciation and amortization           | 0.259          | 0.256          | 0.255          | 0.205                         |       | 0.154              |
| Dividend transfer to General Revenue    | -              | -              | -              | 1.500                         |       | -                  |
| <b>Total Expenses</b>                   | <b>3.159</b>   | <b>3.168</b>   | <b>3.244</b>   | <b>5.472</b>                  |       | <b>4.007</b>       |
| <b>Surplus/(Deficit)</b>                | <b>1.328</b>   | <b>0.705</b>   | <b>1.378</b>   | <b>(0.089)</b>                |       | <b>1.564</b>       |
| <b>Full-time Equivalent Positions</b>   | <b>20</b>      | <b>24</b>      | <b>24</b>      | <b>27</b>                     |       | <b>27</b>          |

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 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|  |              |
|--|--------------|
| Increase in revenues from operations of Canoe Club Golf Course | 0.607        |
| Miscellaneous adjustments                                      | 0.155        |
|  | <u>0.762</u> |

#### 2 Expenses

|  |              |
|--|--------------|
| One-time dividend transfer to general revenue in 2026              | 1.500        |
| Increase in expenditures from operations of Canoe Club Golf Course | 0.527        |
| Miscellaneous adjustments  | 0.201        |
|  | <u>2.228</u> |

### Full-time Equivalent Positions

Increase of 3 FTEs due to Council's February 27, 2025 approval for the establishment of 4 permanent, seasonal FTEs for staffing requirements at Canoe Club Golf Course, offset by the decrease of 1 FTE due to change in vacancy management to standardize allocation across organization.

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Winnipeg Fire Paramedic Station Number 9  
Photo Credit: City of Winnipeg

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## Community Services

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## 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; Planning, Property and Development; 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



Windsor Park Library; Photo Credit: City of Winnipeg



The Downtown



A green and growing city with sustainable renewal of infrastructure



A strong economy



A city that works for residents through improved customer service



A liveable, safe, healthy, happy City



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  | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|-------------|
|  <b>Goal 1: Effectively respond to fire emergencies and disasters</b> |             |             |             |             |             |
| Citizen Satisfaction with Fire Service Response to Fire Incidents [B]  | 88%         | 88%         | 95%         | 95%         | 95%         |
| Actual 90th Percentile Fire Station Notification Response Time (Minutes) [A]   | 8.78        | 8.87        | N/A         | N/A         | N/A         |
| Number of Residential Fire Related Fatalities Averaged Over 5 Years per 1,000 Persons [A]  | 0.006       | 0.007       | N/A         | N/A         | N/A         |
| Fire Staffing Costs per Capita   | \$162.52    | \$165.72    | \$171.25    | \$172.50    | \$173.50    |
| Fire Suppression Staff per 1,000 Population [A]  | 1.148       | 1.106       | N/A         | N/A         | N/A         |

[A] Winnipeg Fire Paramedic Service (WFPS) is not providing target values for this measure at this time.

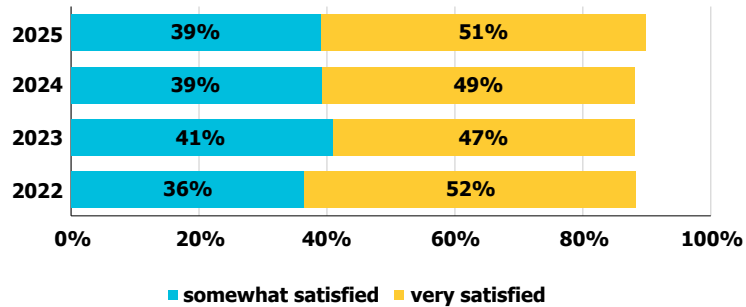
[B] Refer to comparison data on the following page.

# Fire & Rescue Response

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Fire Service Response to Fire Incidents



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.

|                 | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------|------|------|------|------|------|
| Total Satisfied | 93%  | 88%  | 88%  | 88%  | 90%  |

Source: City of Winnipeg Annual Citizen Survey



# Fire and Rescue Response

## Contributing Departments

Fire Paramedic Service 99 %  
Innovation and Technology 1 %

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | 3.972          | 3.567          | 3.607          | 3.376                         | 1     | 3.374              |
| Provincial funding (service specific)   | 7.888          | 4.522          | 7.888          | 7.888                         |       | 7.888              |
| <b>Revenues</b>                         | <b>11.859</b>  | <b>8.089</b>   | <b>11.494</b>  | <b>11.263</b>                 |       | <b>11.261</b>      |
| Salaries and benefits                   | 147.312        | 136.992        | 150.719        | 155.852                       |       | 161.647            |
| Services                                | 7.212          | 7.652          | 7.571          | 8.275                         |       | 10.320             |
| Materials, parts, and supplies          | 6.436          | 5.024          | 6.403          | 6.335                         |       | 6.351              |
| Assets and purchases                    | 0.531          | 0.574          | 0.658          | 0.678                         |       | 0.750              |
| Grants, transfers and other             | 1.560          | (1.616)        | 1.804          | 1.964                         |       | 2.001              |
| Recoveries                              | (0.337)        | (0.900)        | (0.942)        | (1.057)                       |       | (1.081)            |
| <b>Operating expenses</b>               | <b>162.715</b> | <b>147.727</b> | <b>166.214</b> | <b>172.046</b>                | 2     | <b>179.989</b>     |
| Transfer to Capital                     | 0.300          | 0.500          | 0.500          | 0.500                         |       | 0.500              |
| Debt and finance charges                | 4.047          | 4.045          | 4.819          | 3.983                         |       | 4.346              |
| <b>Total Expenses</b>                   | <b>167.062</b> | <b>152.272</b> | <b>171.533</b> | <b>176.529</b>                |       | <b>184.836</b>     |
| <b>Mill Rate Support/(Contribution)</b> | <b>155.202</b> | <b>144.183</b> | <b>160.039</b> | <b>165.266</b>                |       | <b>173.574</b>     |
| Full-time Equivalent Positions          | 971            | 933            | 957            | 967                           |       | 978                |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|   |                |
|---|----------------|
| Decrease in new lift assist and false alarm fees expected to reduce in volume | (0.143)        |
| Miscellaneous adjustments   | (0.088)        |
|   | <u>(0.231)</u> |

#### 2 Expenses

|                                      |              |
|--------------------------------------|--------------|
| Increase in salaries and benefits    | 5.133        |
| Increase in fleet lease charges      | 0.772        |
| Decrease in debt and finance charges | (0.836)      |
| Decrease in carbon tax               | (0.227)      |
| Miscellaneous adjustments            | 0.154        |
|                                      | <u>4.996</u> |

## Full-time Equivalent Positions

Increase of 10 FTEs due to added Firefighter positions to meet operational requirements (10 FTE starting April 2026 prorated to 7.5 FTEs) with 10 FTEs added in each of 2027-2029 for a total of 40 Firefighter FTEs and 9 FTEs for a new Wellness Clinic (prorated to 2.5 for 2026) split between Fire and Rescue Response and Medical Response.

# Fire and Rescue Response

| Service Detail                   |                     | 2024    | 2024    | 2025    | 2026               | 2027       |
|----------------------------------|---------------------|---------|---------|---------|--------------------|------------|
| Sub-services (in millions of \$) |                     | Actual  | Budget  | Budget  | Preliminary Budget | Projection |
| Fire Suppression & Life Rescue   | Revenue             | 11.542  | 8.043   | 11.177  | 10.946             | 10.944     |
|                                  | Operating expenses  | 153.612 | 139.168 | 157.252 | 161.689            | 169.347    |
|                                  | Transfer to Capital | 0.300   | 0.500   | 0.500   | 0.500              | 0.500      |
|                                  |                     | 142.369 | 131.625 | 146.575 | 151.243            | 158.903    |
| Fire Investigation               | Revenue             | -       | -       | -       | -                  | -          |
|                                  | Operating expenses  | 1.063   | 1.020   | 1.039   | 1.065              | 1.092      |
|                                  | Transfer to Capital | -       | -       | -       | -                  | -          |
|                                  |                     | 1.063   | 1.020   | 1.038   | 1.065              | 1.092      |
| Specialty Rescue                 | Revenue             | -       | -       | -       | -                  | -          |
|                                  | Operating expenses  | 0.074   | 0.132   | 0.133   | 0.150              | 0.157      |
|                                  | Transfer to Capital | -       | -       | -       | -                  | -          |
|                                  |                     | 0.074   | 0.132   | 0.133   | 0.150              | 0.157      |
| Fire Paramedic Response          | Revenue             | 0.317   | 0.045   | 0.317   | 0.317              | 0.317      |
|                                  | Operating expenses  | 12.013  | 11.451  | 12.610  | 13.125             | 13.740     |
|                                  | Transfer to Capital | -       | -       | -       | -                  | -          |
|                                  |                     | 11.696  | 11.405  | 12.293  | 12.808             | 13.423     |
| Mill Rate Support/(Contribution) |                     | 155.202 | 144.183 | 160.039 | 165.266            | 173.574    |

## Additional Financial Information

| Capital Budget      | 2026 Preliminary Budget | 2027-2031 Forecast | 6 Year Total |
|---------------------|-------------------------|--------------------|--------------|
| (In millions of \$) | 9.998                   | 63.461             | 73.459       |

# Community Risk Reduction

## Description

The Community Risk Reduction 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   | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|-------------|
|  <b>Goal 1: Provide fire and life safety educational programming to citizens of all ages</b> |             |             |             |             |             |
| Citizen Satisfaction with Fire and Injury Prevention Education [B]  | 82%         | 82%         | 85%         | 85%         | 85%         |
| Fire Education Staff per 1,000 Population   | 0.005       | 0.005       | 0.005       | 0.005       | 0.005       |
|  <b>Goal 2: Enforce structural fire and life safety standards</b>                            |             |             |             |             |             |
| Fire Prevention By-Law/Fire Code Inspections  | 11,411      | 10,994      | 16,720      | 14,000      | 14,000      |
| Fire Code/By-Law Violations Cited   | 14,103      | 12,509      | 19,000      | 15,000      | 16,000      |
| Citizen Satisfaction with Safety of Existing Buildings Through Fire Inspections and Enforcement [B]   | 75%         | 72%         | 85%         | 85%         | 85%         |
| Rate of Residential Structural Fires with Losses per 1,000 Households [A] [B]   | 1.81        | 1.87        | N/A         | N/A         | N/A         |
| Fire Prevention Staff per 1,000 Population  | 0.037       | 0.036       | 0.038       | 0.038       | 0.038       |

[A] Winnipeg Fire Paramedic Service (WFPS) is not providing target values for this measure at this time.

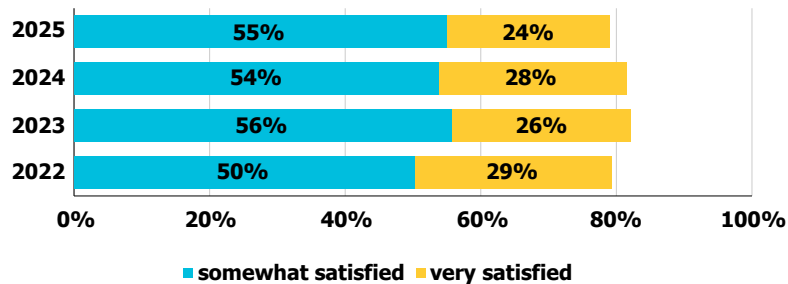
[B] Refer to benchmarking / comparison data on the following page.

# Community Risk Reduction

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Fire and Injury Prevention Education

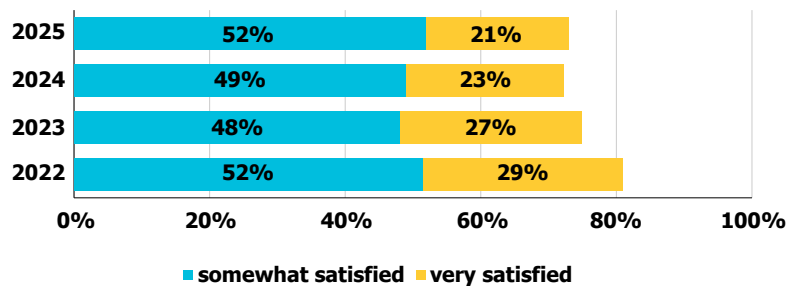


Citizens continue to be satisfied with efforts in fire and safety education.

|                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------|------|------|------|------|------|
| <b>Total Satisfied</b> | 85%  | 79%  | 82%  | 82%  | 79%  |

Source: City of Winnipeg Annual Citizen Survey

#### Citizen Satisfaction with Safety of Existing Buildings Through Fire Inspections and Enforcement

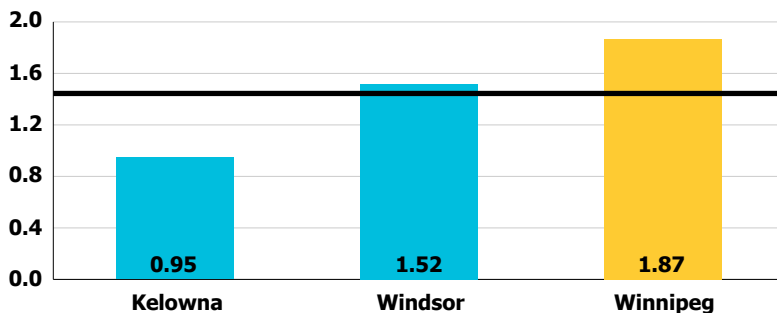


The survey results indicate a moderately high level of citizen satisfaction with the safety of existing buildings through fire inspections and enforcement.

|                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------|------|------|------|------|------|
| <b>Total Satisfied</b> | 85%  | 81%  | 75%  | 72%  | 73%  |

Source: City of Winnipeg Annual Citizen Survey

#### Rate of Residential Structural Fires with Losses per 1,000 Households (2024)



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 | 2020 | 2021 | 2022 | 2023 | 2024 |
|------------|------|------|------|------|------|
|            | 1.66 | 1.73 | 1.34 | 1.81 | 1.87 |

Source: Municipal Benchmarking Network Canada (FIRE115)  
Extracted from MBNCanada data portal on Oct 23, 2025

# Community Risk Reduction

## Contributing Department

Fire Paramedic Service 92 %  
Innovation and Technology 8 %

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | 0.732          | 1.467          | 1.587          | 1.139                         | 1     | 1.140              |
| Provincial funding (service specific)   | 0.089          | 0.055          | 0.089          | 0.089                         |       | 0.089              |
| <b>Revenues</b>                         | <b>0.821</b>   | <b>1.523</b>   | <b>1.676</b>   | <b>1.228</b>                  |       | <b>1.229</b>       |
| Salaries and benefits                   | 5.413          | 6.189          | 6.402          | 6.638                         |       | 6.850              |
| Services                                | 0.257          | 0.316          | 0.254          | 0.217                         |       | 0.229              |
| Materials, parts, and supplies          | 0.203          | 0.215          | 0.291          | 0.295                         |       | 0.295              |
| Assets and purchases                    | 0.070          | 0.047          | 0.047          | 0.049                         |       | 0.049              |
| Grants, transfers and other             | 0.371          | 0.334          | 0.335          | 0.374                         |       | 0.381              |
| Recoveries                              | (0.042)        | (0.007)        | (0.007)        | (0.007)                       |       | (0.007)            |
| <b>Operating expenses</b>               | <b>6.272</b>   | <b>7.094</b>   | <b>7.322</b>   | <b>7.565</b>                  | 2     | <b>7.797</b>       |
| Transfer to Capital                     | -              | -              | -              | -                             |       | -                  |
| Debt and finance charges                | -              | -              | -              | -                             |       | -                  |
| <b>Total Expenses</b>                   | <b>6.272</b>   | <b>7.094</b>   | <b>7.322</b>   | <b>7.565</b>                  |       | <b>7.797</b>       |
| <b>Mill Rate Support/(Contribution)</b> | <b>5.450</b>   | <b>5.572</b>   | <b>5.646</b>   | <b>6.337</b>                  |       | <b>6.568</b>       |
| Full-time Equivalent Positions          | 41             | 44             | 44             | 44                            |       | 44                 |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

Decrease in inspection revenue due to change in risk-based fire inspection process to focus on higher-risk residential rental buildings and encampments while enhancing public safety (0.448)

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(0.448)

#### 2 Expenses

Increase in salaries and benefits 0.236  
Miscellaneous adjustments 0.007

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0.243

# Community Risk Reduction

| Service Detail                   |                     | 2024   | 2024   | 2025   | 2026               | 2027       |
|----------------------------------|---------------------|--------|--------|--------|--------------------|------------|
| Sub-services (in millions of \$) |                     | Actual | Budget | Budget | Preliminary Budget | Projection |
| Fire & Injury Prev Education     | Revenue             | 0.001  | -      | -      | -                  | -          |
|                                  | Operating expenses  | 0.817  | 1.020  | 1.022  | 1.051              | 1.074      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 0.816  | 1.020  | 1.022  | 1.051              | 1.074      |
| Fire Inspection                  | Revenue             | 0.820  | 1.523  | 1.676  | 1.228              | 1.229      |
|                                  | Operating expenses  | 5.455  | 6.074  | 6.300  | 6.514              | 6.723      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 4.634  | 4.552  | 4.624  | 5.286              | 5.494      |
| Mill Rate Support/(Contribution) |                     | 5.450  | 5.572  | 5.646  | 6.337              | 6.568      |

# 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



## Performance Reporting

| SPAP Theme / Service Goal / Measure Description  | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|-------------|
|  <b>Goal 1: Effective ambulance response to medical emergencies</b>                                 |             |             |             |             |             |
| Citizen Satisfaction with Emergency Response Capability for Medical Emergencies (respondents who used service) [A]   | 70%         | 76%         | 95%         | 95%         | 95%         |
| 90th Percentile Response Time in Minutes   | 17:20       | 15:52       | < 9 mins    | < 9 mins    | < 9 mins    |
| Total Emergency Medical Service Responses per 1,000 Population [A] [B]   | 137.83      | 133.66      | N/A         | N/A         | N/A         |
| Emergency Medical Service Operating Cost per 1,000 Population [A] [B]  | \$88,845    | \$92,661    | N/A         | N/A         | N/A         |
|  <b>Goal 2: Provide more effective medical response to citizens through Community Paramedicine</b> |             |             |             |             |             |
| Number of citizens supported through community paramedicine [B]  | 27,727      | 29,896      | N/A         | N/A         | N/A         |

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

[B] Winnipeg Fire Paramedic Service (WFPS) is not providing Target Values for this measure at this time.

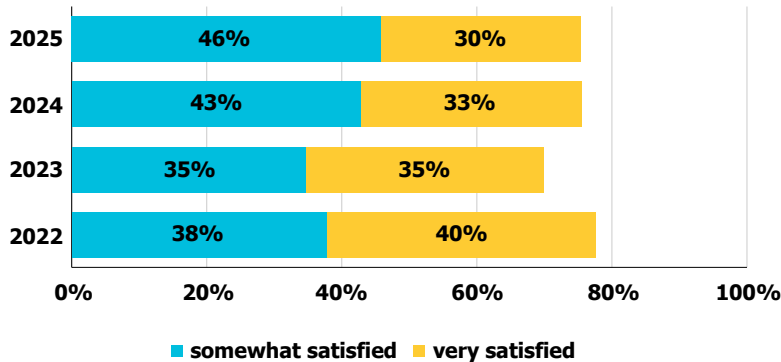


# Medical Response

## Performance Measurements

### Effectiveness Measurements

**Citizen Satisfaction with Emergency Response Capability for Medical Emergencies (respondents who used service)**

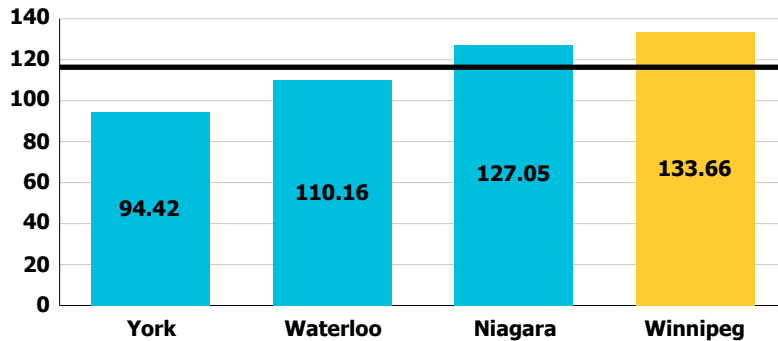


Citizen satisfaction with medical response to incidents remains high. The unprecedented COVID-19 pandemic, through 2020 and 2021, and record setting heat and air quality events in 2021 resulted in dynamic impacts on City services, employees and residents. Customer service remains a core focus.

|                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------|------|------|------|------|------|
| <b>Total Satisfied</b> | 93%  | 78%  | 70%  | 76%  | 75%  |

Source: City of Winnipeg Annual Citizen Survey

### Total Emergency Medical Service Responses per 1,000 Population (2024)



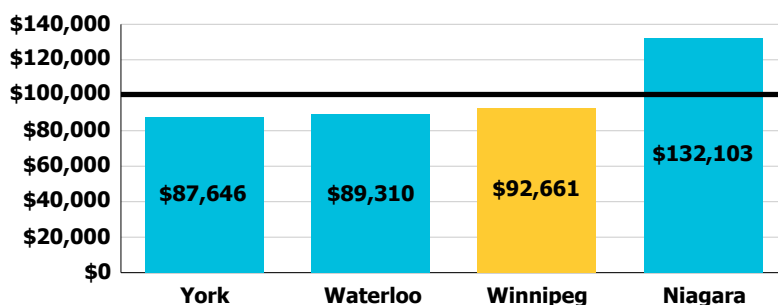
In 2024, the Winnipeg Fire Paramedic Service responded to 133.66 medical incidents for every 1,000 citizens. Winnipeg's responses per 1,000 population is slightly above the average among this group of cities. The continued high demand for service impacts resource availability and staff wellbeing.

|                   | 2020   | 2021   | 2022   | 2023   | 2024   |
|-------------------|--------|--------|--------|--------|--------|
| <b>Wpg. Trend</b> | 111.83 | 121.30 | 132.77 | 137.83 | 133.66 |

Source: Municipal Benchmarking Network Canada (EMDS229)  
Extracted from MBNCanada Data Portal on Oct 23, 2025

### Efficiency Measurement

#### Emergency Medical Service Operating Cost per 1,000 Population (2024)



Operating cost increases are a result of contractual salary increases and rising costs of operating equipment. This includes increased costs of consumable medical supplies, as well as increasing costs for specialized medical equipment such as stretchers and cardiac monitors.

|                   | 2020     | 2021     | 2022     | 2023     | 2024     |
|-------------------|----------|----------|----------|----------|----------|
| <b>Wpg. Trend</b> | \$83,687 | \$85,193 | \$89,827 | \$88,845 | \$92,661 |

Source: Municipal Benchmarking Network Canada (EMDS256)  
Extracted from MBNCanada Data Portal on Oct 23, 2025

# Medical Response

## Contributing Departments

Fire Paramedic Service 98 %  
Innovation and Technology 2 %

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | 18.807         | 18.129         | 18.456         | 18.146                        | 1     | 18.286             |
| Provincial funding (service specific)   | 58.024         | 56.820         | 59.149         | 62.655                        |       | 65.436             |
| <b>Revenues</b>                         | <b>76.831</b>  | <b>74.949</b>  | <b>77.606</b>  | <b>80.801</b>                 |       | <b>83.722</b>      |
| Salaries and benefits                   | 61.635         | 58.984         | 61.135         | 64.059                        |       | 66.463             |
| Services                                | 6.695          | 6.714          | 7.102          | 7.207                         |       | 7.423              |
| Materials, parts and supplies           | 2.905          | 2.727          | 2.875          | 3.092                         |       | 3.090              |
| Assets and purchases                    | 0.541          | 0.587          | 0.673          | 0.594                         |       | 0.594              |
| Grants, transfers and other             | 3.740          | 3.909          | 4.200          | 4.232                         |       | 4.251              |
| Recoveries                              | (0.849)        | (0.135)        | (0.788)        | (0.720)                       |       | (0.742)            |
| <b>Operating expenses</b>               | <b>74.668</b>  | <b>72.786</b>  | <b>75.196</b>  | <b>78.466</b>                 | 2     | <b>81.080</b>      |
| Transfer to Capital                     | 0.200          | -              | -              | -                             |       | -                  |
| Transfer to Capital - Shared Health     | 0.437          | 0.637          | 0.673          | 0.600                         |       | 0.600              |
| Debt and finance charges                | 1.527          | 1.526          | 1.737          | 1.735                         |       | 2.042              |
| <b>Total Expenses</b>                   | <b>76.831</b>  | <b>74.949</b>  | <b>77.606</b>  | <b>80.801</b>                 |       | <b>83.722</b>      |
| <b>Mill Rate Support/(Contribution)</b> | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>                      |       | <b>-</b>           |
| <b>Full-time Equivalent Positions</b>   | <b>464</b>     | <b>438</b>     | <b>439</b>     | <b>442</b>                    |       | <b>444</b>         |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|   |              |
|---|--------------|
| Increase in Shared Health grant   | 3.308        |
| Increase in provincial grant other (vehicle operating cost value-in-kind) | 0.200        |
| Miscellaneous adjustments   | (0.311)      |
|   | <u>3.197</u> |

#### 2 Expenses

|   |              |
|---|--------------|
| Increase in salaries and benefits                             | 2.926        |
| Increase in provincial vehicle operating cost (value-in-kind) | 0.200        |
| Miscellaneous adjustments                                     | 0.071        |
|   | <u>3.197</u> |

## Full-time Equivalent Positions

Increase of 3 FTEs for the new Wellness Clinic (9 FTEs in total with staggered start dates in 2026) split between Medical Response and Fire and Rescue Response.

# Medical Response

| Service Detail                   |                     | 2024   | 2024   | 2025   | 2026               | 2027       |
|----------------------------------|---------------------|--------|--------|--------|--------------------|------------|
| Sub-services (in millions of \$) |                     | Actual | Budget | Budget | Preliminary Budget | Projection |
| Emergency Ambulance              | Revenue             | 63.651 | 61.692 | 63.067 | 65.232             | 67.519     |
|                                  | Operating expenses  | 63.014 | 61.055 | 62.394 | 64.632             | 66.919     |
|                                  | Transfer to Capital | 0.637  | 0.637  | 0.673  | 0.600              | 0.600      |
|                                  |                     | -      | -      | -      | -                  | -          |
| Medical Transfers                | Revenue             | 9.750  | 10.242 | 11.307 | 12.193             | 12.744     |
|                                  | Operating expenses  | 9.750  | 10.242 | 11.307 | 12.193             | 12.744     |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | -      | -      | -      | -                  | -          |
| Community Paramedicine           | Revenue             | 3.430  | 3.015  | 3.232  | 3.376              | 3.459      |
|                                  | Operating expenses  | 3.430  | 3.015  | 3.232  | 3.376              | 3.459      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | -      | -      | -      | -                  | -          |
| Mill Rate Support/(Contribution) |                     | -      | -      | -      | -                  | -          |

| Capital Budget      | 2026 Preliminary Budget | 2027-2031 Forecast | 6 Year Total |
|---------------------|-------------------------|--------------------|--------------|
| (In millions of \$) | 1.365                   | 4.634              | 5.999        |

# 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  | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|-------------|
|  <b>Goal 1: Emergency management capability to support unplanned events across the city</b>   |             |             |             |             |             |
| Citizen Satisfaction with Level of City Preparedness, Ability to Respond, and Assist Residents (Natural and Human-Caused Disasters) [A] [B]  | 79%         | 78%         | 90%         | N/A         | N/A         |
| Number of City Staff Trained each year to work within the Emergency Operation Centre [B]   | 80          | 21          | 40          | 30          | 30 to 40    |
| Number of Mock or Real Emergency Responses (Operational days only) [B] [C]   | 14          | 140         | N/A         | N/A         | N/A         |
| Percentage of emergencies responded to   | 100%        | 100%        | 100%        | 100%        | 100%        |
| Office of Emergency Management (OEM) Operating Cost per Capita [B]   | \$1.58      | \$1.58      | \$1.58      | \$1.58      | \$1.58      |
|  <b>Goal 2: Provide crisis support services to residents through the provision of Emergency Social Services (ESS) and Community Crisis Services</b> |             |             |             |             |             |
| Number of Individuals Impacted by the Emergencies [C]  | 1,100       | 1,272       | N/A         | N/A         | N/A         |
| Number of Individuals Supported/ Provided Temporary Accommodations Through ESS [C]   | 660         | 683         | N/A         | N/A         | N/A         |
| Percentage of individuals needed support from those displaced [C]  | 60%         | 54%         | N/A         | N/A         | N/A         |

[A] No Targets for 2025 and 2026 due to this question being removed from the Citizen Satisfaction Survey in 2025.

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

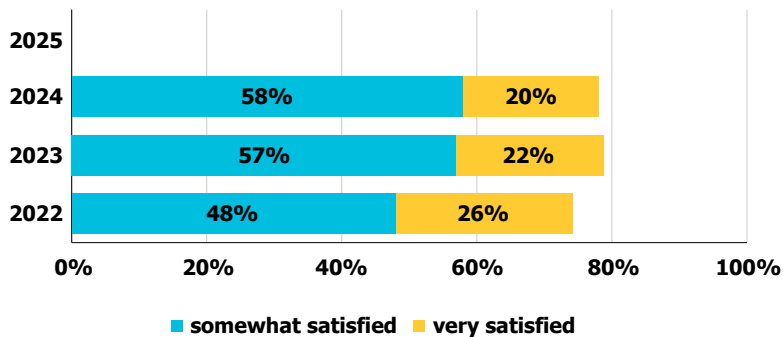
[C] Winnipeg Fire Paramedic Service (WFPS) is not providing Target Values for this Measure at this time.

# Emergency Management

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Level of City Preparedness, Ability to Respond, and Assist Residents (Natural and Human-Caused Disasters)



Citizen satisfaction remained high in 2024 with about 78% of citizens satisfied with disaster planning and response for emergencies like floods, tornadoes, train or airplane incidents. From 2020 into 2022, the City coordinated a response to the unprecedented COVID-19 pandemic, as well as record setting heat and air quality events, and the resulting dynamic impacts on City services, employees and residents.

Note: This question was removed from the Citizen Satisfaction Survey in 2025.

|                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------|------|------|------|------|------|
| <b>Total Satisfied</b> | 81%  | 74%  | 79%  | 78%  | n/a  |

Source: City of Winnipeg Annual Citizen Survey

#### Number of City Staff Trained each year to work within the Emergency Operation Centre (EOC)

|                   | 2020 | 2021 | 2022 | 2023 | 2024 |
|-------------------|------|------|------|------|------|
| <b>Wpg. Trend</b> | 30   | 30   | 40   | 80   | 21   |

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 Operations Centre (EOC) during an emergency or disaster event. Result in 2024 is lower due to requirements of EOC activations in response to emergencies.

#### Number of Mock or Real Emergency Responses

| Actions                        | 2020 | 2021 | 2022 | 2023 | 2024 |
|--------------------------------|------|------|------|------|------|
| Number of Emergency Exercises  | 3    | 2    | 2    | 4    | 4    |
| Number of EOC Events           | 1    | 5    | 4    | 1    | 4    |
| Number of EOC Operational Days | 332  | 365  | 235  | 14   | 140  |

Beginning March 2020 throughout 2021, the Emergency Operations Centre 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. In 2024, two emergency events took place that resulted in prolonged activations of the Emergency Operations Centre: the fuel pipeline disruption in March and 2440 Portage Avenue building evacuation in May.

### Efficiency Measurement

#### Office of Emergency Management (OEM) Operating Cost per Capita

|                   | 2020   | 2021   | 2022   | 2023   | 2024   |
|-------------------|--------|--------|--------|--------|--------|
| <b>Wpg. Trend</b> | \$1.78 | \$1.74 | \$1.51 | \$1.58 | \$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.

# Emergency Management

## Contributing Department

Fire Paramedic Service 97 %  
Innovation and Technology 3 %

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | 0.060          | -              | -              | -                             | 1     | -                  |
| Provincial funding (service specific)   | -              | -              | -              | -                             |       | -                  |
| <b>Revenues</b>                         | <b>0.060</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>                      |       | <b>-</b>           |
| Salaries and benefits                   | 1.569          | 1.571          | 1.643          | 1.724                         |       | 1.801              |
| Services                                | 0.474          | 0.247          | 0.239          | 0.236                         |       | 0.236              |
| Materials, parts, and supplies          | 0.025          | 0.024          | 0.032          | 0.037                         |       | 0.037              |
| Assets and purchases                    | 0.009          | 0.019          | 0.019          | 0.020                         |       | 0.020              |
| Grants, transfers and other             | 0.576          | 0.108          | 0.108          | 0.119                         |       | 0.122              |
| Recoveries                              | (0.510)        | -              | -              | -                             |       | -                  |
| <b>Operating expenses</b>               | <b>2.142</b>   | <b>1.969</b>   | <b>2.041</b>   | <b>2.136</b>                  | 2     | <b>2.216</b>       |
| Transfer to Capital                     | -              | -              | -              | -                             |       | -                  |
| Debt and finance charges                | -              | -              | -              | -                             |       | -                  |
| <b>Total Expenses</b>                   | <b>2.142</b>   | <b>1.969</b>   | <b>2.041</b>   | <b>2.136</b>                  |       | <b>2.216</b>       |
| <b>Mill Rate Support/(Contribution)</b> | <b>2.082</b>   | <b>1.969</b>   | <b>2.041</b>   | <b>2.136</b>                  |       | <b>2.216</b>       |
| Full-time Equivalent Positions          | 12             | 13             | 13             | 13                            |       | 13                 |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

n/a

#### 2 Expenses

Miscellaneous adjustments

0.095

0.095

# Emergency Management

| Service Detail                   |                     | 2024   | 2024   | 2025   | 2026               | 2027       |
|----------------------------------|---------------------|--------|--------|--------|--------------------|------------|
| Sub-services (in millions of \$) |                     | Actual | Budget | Budget | Preliminary Budget | Projection |
| Emergency Management             | Revenue             | -      | -      | -      | -                  | -          |
|                                  | Operating expenses  | 1.451  | 1.546  | 1.367  | 1.429              | 1.481      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 1.451  | 1.545  | 1.366  | 1.429              | 1.480      |
| Emergency Social Services        | Revenue             | 0.060  | -      | -      | -                  | -          |
|                                  | Operating expenses  | 0.691  | 0.424  | 0.675  | 0.707              | 0.735      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 0.631  | 0.424  | 0.675  | 0.707              | 0.735      |
| Mill Rate Support/(Contribution) |                     | 2.082  | 1.969  | 2.041  | 2.136              | 2.215      |



# Recreation

## Description

Provide equitable access to 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

| SPAP Theme / Service Goal / Measure Description   | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|-------------|
| <b>Goal 1: Directly provide recreation programs and services that reflect the diverse needs and interests of the community</b>  |             |             |             |             |             |
| Citizen Satisfaction with City-Operated Recreation Programs [A]   | 67%         | 76%         | 85%         | 85%         | 80%         |
| Citizen Satisfaction with the Condition of Recreation Facilities [A]  | 70%         | 72%         | 85%         | 80%         | 75%         |
| Utilization Rate for Directly Provided Registered Programs [A]  | 85.2%       | 84.8%       | 90.0%       | 90.0%       | 90.0%       |
| Annual Number of Unique Users for Membership Products   | 13,676      | 25,387      | 14,262      | 15,000      | 15,500      |
| <b>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</b> |             |             |             |             |             |
| % of Overall Free Program and Service Capacity Delivered in Geographic Areas of Higher Poverty [B]  | 62.0%       | 60.7%       | 71.0%       | 71.0%       | 71.0%       |
| Number of Applicants Approved for the Fee Assistance Program [C]  | 5,007       | 4,931       | N/A         | 5,000       | 5,000       |
| <b>Goal 3: Support the development of physical literacy and other skills through targeted programs and services</b>   |             |             |             |             |             |
| Utilization Rate for Learn to Swim Registered Programs  | 91.0%       | 87.2%       | 90.0%       | 90.0%       | 90.0%       |
| Utilization Rate for Learn to Skate Registered Programs   | 89.0%       | 92.5%       | 90.0%       | 90.0%       | 90.0%       |
| <b>Goal 4: Leverage resources, directly and through support for work of other service providers, to increase community capacity</b>   |             |             |             |             |             |
| Value of Recreation Grants Administered   | \$1,587,041 | \$1,859,995 | \$1,922,995 | \$1,930,772 | \$2,255,165 |
| Total Funding Provided to Community Centres [D]   | \$8,661,605 | \$8,864,838 | \$9,102,000 | \$9,254,000 | \$9,421,000 |

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

[B] Free programming in geographic areas of higher poverty includes programming delivered inside the higher poverty areas and within the 1,000m buffer zone surrounding these areas.

[C] This is a new measure, so a 2024 target was not set.

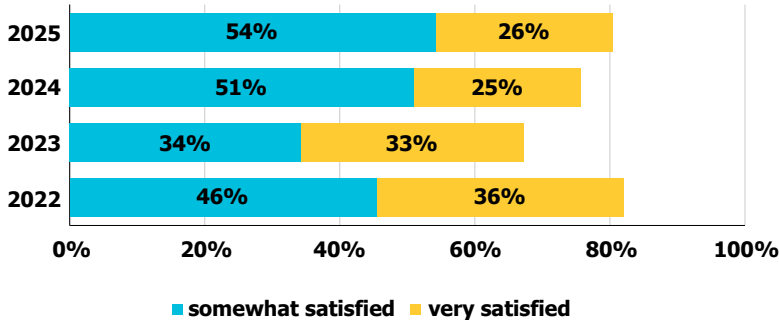
[D] Includes Universal Funding Formula (UFF) operating grants paid and Community Centre Renovation Grant Program (CCRGP) grants awarded to community centres. Targets are based on budget. Other measures above do not include community centre facilities or programming.

# Recreation

## Performance Measurements

### Effectiveness Measurement

#### Citizen Satisfaction with City-Operated Recreation Programs (respondents who used recreation programs)

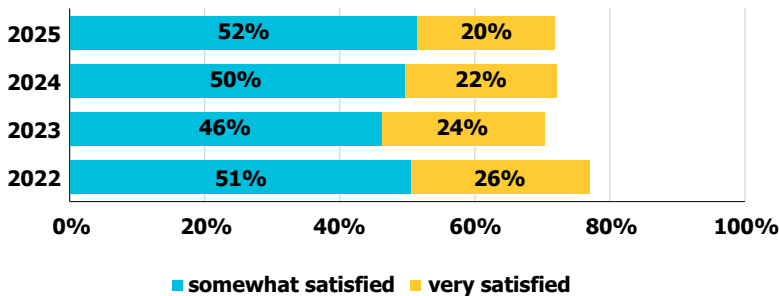


In 2025, 80% of citizens who participated in recreation programs were satisfied with the programs offered by the City (e.g. swimming lessons, Learn to Skate, or other Leisure Guide programs).

|                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------|------|------|------|------|------|
| <b>Total Satisfied</b> | 83%  | 82%  | 67%  | 76%  | 80%  |

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 2025.

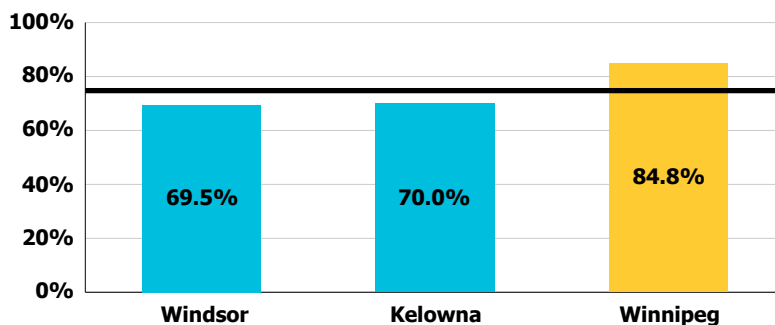
This question refers to City of Winnipeg managed facilities only and does not include community centre facilities.

|                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------|------|------|------|------|------|
| <b>Total Satisfied</b> | 75%  | 77%  | 70%  | 72%  | 72%  |

Source: City of Winnipeg Annual Citizen Survey

### Efficiency Measurements

#### Utilization Rate for Directly Provided Registered Programs (2024)



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 74.8%.

|                   | 2020  | 2021  | 2022  | 2023  | 2024  |
|-------------------|-------|-------|-------|-------|-------|
| <b>Wpg. Trend</b> | 84.6% | 94.2% | 84.7% | 85.2% | 84.8% |

Source: Municipal Benchmarking Network Canada (SREC410). Extracted from MBNCanada Data Portal on Aug 20, 2025.

# Recreation

## Contributing Department

Community Services 98 %  
Innovation and Technology 2 %

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service Revenue                         | 13.135         | 13.852         | 14.533         | 14.962                        | 1     | 15.354             |
| Provincial funding (service specific)   | 0.742          | 0.700          | 0.700          | 0.700                         |       | 0.700              |
| <b>Revenues</b>                         | <b>13.877</b>  | <b>14.552</b>  | <b>15.233</b>  | <b>15.662</b>                 |       | <b>16.054</b>      |
| Salaries and benefits                   | 25.471         | 24.600         | 25.164         | 26.248                        |       | 26.832             |
| Services                                | 2.775          | 2.645          | 2.716          | 2.703                         |       | 2.738              |
| Materials, parts, and supplies          | 0.588          | 0.505          | 0.494          | 0.536                         |       | 0.539              |
| Assets and purchases                    | 0.101          | 0.059          | 0.060          | 0.060                         |       | 0.060              |
| Grants, transfers and other             | 30.584         | 34.918         | 35.447         | 35.970                        | 2     | 36.685             |
| Recoveries                              | (0.417)        | (0.169)        | (0.169)        | (0.169)                       |       | (0.169)            |
| <b>Operating expenses</b>               | <b>59.102</b>  | <b>62.557</b>  | <b>63.712</b>  | <b>65.349</b>                 |       | <b>66.685</b>      |
| Transfer to Capital                     | 0.225          | 0.225          | 0.200          | -                             |       | -                  |
| Debt and finance charges                | 1.995          | 2.035          | 2.884          | 3.435                         |       | 4.107              |
| <b>Total Expenses</b>                   | <b>61.322</b>  | <b>64.817</b>  | <b>66.797</b>  | <b>68.784</b>                 |       | <b>70.792</b>      |
| <b>Mill Rate Support/(Contribution)</b> | <b>47.445</b>  | <b>50.265</b>  | <b>51.564</b>  | <b>53.122</b>                 |       | <b>54.738</b>      |
| <b>Full-time Equivalent Positions</b>   | <b>391</b>     | <b>368</b>     | <b>363</b>     | <b>364</b>                    |       | <b>363</b>         |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|   |              |
|---|--------------|
| Increase in recreation revenue due to inflation | 0.429        |
|   | <u>0.429</u> |

#### 2 Expenses

|  |              |
|--|--------------|
| Increase in salaries and benefits                                  | 1.084        |
| Increase in debt and finance charges                               | 0.551        |
| Increase in grant to General Council of Winnipeg Community Centres | 0.285        |
| Increase in Universal Funding Formula grants to community centres  | 0.167        |
| Transfer to Capital  | (0.200)      |
| Miscellaneous adjustments  | 0.100        |
|  | <u>1.987</u> |

## Full-time Equivalent Positions

Net increase of 1 FTE primarily due to staffing for Windsor Park Pool.

# Recreation

| Service Detail                   |                     | 2024   | 2024   | 2025   | 2026               | 2027       |
|----------------------------------|---------------------|--------|--------|--------|--------------------|------------|
| Sub-services (in millions of \$) |                     | Actual | Budget | Budget | Preliminary Budget | Projection |
| Aquatic Services                 | Revenue             | 6.918  | 7.089  | 7.429  | 7.636              | 7.791      |
|                                  | Operating expenses  | 33.595 | 34.288 | 34.912 | 35.472             | 36.439     |
|                                  | Transfer to Capital | 0.075  | 0.150  | 0.200  | -                  | -          |
|                                  |                     | 26.752 | 27.348 | 27.684 | 27.836             | 28.648     |
| Recreation Services              | Revenue             | 3.702  | 4.046  | 4.262  | 4.403              | 4.577      |
|                                  | Operating expenses  | 11.392 | 12.718 | 13.368 | 13.995             | 14.640     |
|                                  | Transfer to Capital | 0.075  | -      | -      | -                  | -          |
|                                  |                     | 7.765  | 8.671  | 9.106  | 9.592              | 10.063     |
| Arenas                           | Revenue             | 2.765  | 2.994  | 3.121  | 3.201              | 3.264      |
|                                  | Operating expenses  | 4.800  | 6.089  | 6.150  | 6.259              | 6.399      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 2.035  | 3.095  | 3.029  | 3.058              | 3.135      |
| Community Centres                | Revenue             | 0.491  | 0.422  | 0.422  | 0.422              | 0.422      |
|                                  | Operating expenses  | 11.309 | 11.497 | 12.166 | 13.059             | 13.314     |
|                                  | Transfer to Capital | 0.075  | 0.075  | -      | -                  | -          |
|                                  |                     | 10.893 | 11.150 | 11.744 | 12.637             | 12.892     |
| Mill Rate Support/(Contribution) |                     | 47.445 | 50.265 | 51.564 | 53.122             | 54.738     |

## Additional Financial Information

| Capital Budget      | 2026 Preliminary Budget | 2027-2031 Forecast | 6 Year Total |
|---------------------|-------------------------|--------------------|--------------|
| (In millions of \$) | 17.179                  | 49.727             | 66.906       |

# 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 2026 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  | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|-------------|
|  <b>Goal 1: Access to parks, amenities, and participation is not limited by physical, social, economic, communication, or systemic barriers</b>                                 |             |             |             |             |             |
| Winnipeggers with access to a park within walking distance of home (600m) (%) [A]  | 93%         | 93%         | 94%         | 94%         | 93%         |
|  <b>Goal 2: The parks system is sustainable, able to support growth, and adaptable to changing needs</b>  |             |             |             |             |             |
| Citizen satisfaction with condition of major parks (e.g. St. Vital or Kildonan) [B] [C]  | 88%         | 89%         | 90%         | 90%         | 90%         |
| Citizen satisfaction with condition of local parks in your neighbourhood [C]   | 78%         | 80%         | 79%         | 80%         | 80%         |
| Secondary park amenities in fair or better condition (%)   | 88%         | 88%         | 88%         | 88%         | 88%         |
|  <b>Goal 3: Parks spaces are designed to connect people to civic amenities and systems, foster socialization and participation, and help build strong, caring communities</b> |             |             |             |             |             |
| People within target distance of core amenities (%) [A]  | 92%         | 92%         | 92%         | 92%         | 92%         |
| People within target distance of secondary amenities (%) [A]   | 85%         | 85%         | 86%         | 86%         | 86%         |
|  <b>Goal 4: Winnipeggers of all ages and abilities have opportunities for outdoor physical recreation, leisure, play, sport, and active transportation</b>                    |             |             |             |             |             |
| Average parkland per person (m2) [D]   | 42          | 40          | 41          | 43          | 40          |
| Number of playgrounds per 1,000 people (incl. school-owned)  | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
|  <b>Goal 5: People can connect with nature in their communities, have opportunities to learn, and value ecological systems and the functions they provide</b>                 |             |             |             |             |             |
| Winnipeggers within walking distance of a natural feature (%) [A]  | 64%         | 64%         | 67%         | 68%         | 68%         |
| Natural areas with a habitat quality of grade C or higher (%)  | 85%         | 84%         | 80%         | 85%         | 85%         |

[A] Data is from 2021. New data will be available pending GIS analysis.

[B] Respondents who have used major parks.

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

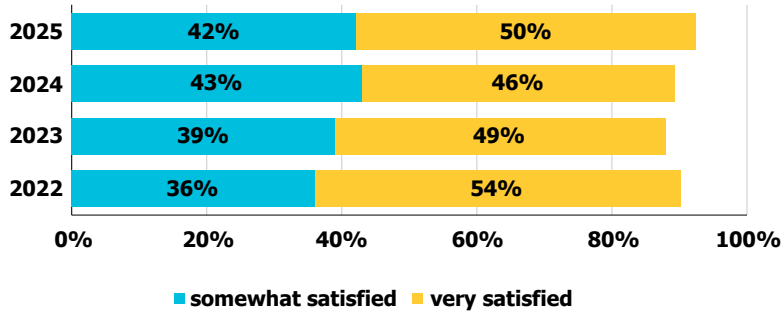
[D] 2023 Actuals restated due to error in population count.

# 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)**

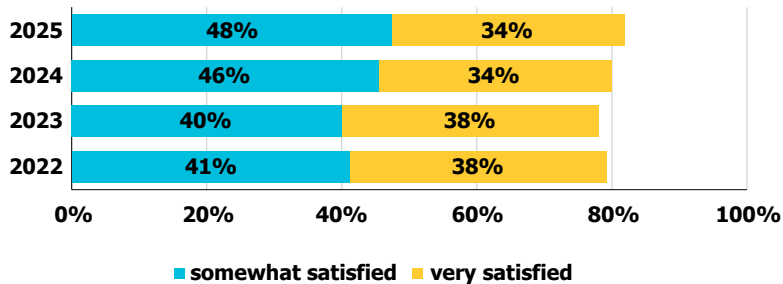


Citizens who have used major parks such as St. Vital Park and Kildonan Park continue to express a strong satisfaction with their condition, with feedback in 2025 showing a small but encouraging increase.

|                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------|------|------|------|------|------|
| <b>Total Satisfied</b> | 89%  | 90%  | 88%  | 89%  | 92%  |

Source: City of Winnipeg Annual Citizen Survey

### Citizen Satisfaction with Condition of Local Parks in Your Neighbourhood



Citizen satisfaction with the condition of local parks in their neighbourhood has remained high and relatively stable in recent years, with a modest increase in 2025. This suggests sustained positive public perception which is a testament to the City's continued park maintenance and improvement efforts.

|                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------|------|------|------|------|------|
| <b>Total Satisfied</b> | 81%  | 79%  | 78%  | 80%  | 82%  |

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<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | 1.030          | 0.678          | 0.714          | 0.930                         | 1     | 0.940              |
| Provincial funding (service specific)   | -              | -              | -              | -                             |       | -                  |
| <b>Revenue</b>                          | <b>1.030</b>   | <b>0.678</b>   | <b>0.714</b>   | <b>0.930</b>                  |       | <b>0.940</b>       |
| Salaries and benefits                   | 15.377         | 14.052         | 14.511         | 14.872                        |       | 15.182             |
| Services                                | 5.137          | 4.841          | 5.037          | 4.820                         |       | 4.718              |
| Materials, parts, and supplies          | 2.821          | 1.854          | 1.811          | 2.549                         |       | 2.591              |
| Assets and purchases                    | 0.040          | 0.021          | 0.021          | 0.024                         |       | 0.024              |
| Grants, transfers and other             | 16.405         | 16.400         | 16.187         | 16.564                        | 2     | 16.604             |
| Recoveries                              | (2.407)        | (1.575)        | (1.575)        | (2.155)                       |       | (2.155)            |
| <b>Operating expenses</b>               | <b>37.374</b>  | <b>35.594</b>  | <b>35.993</b>  | <b>36.675</b>                 |       | <b>36.964</b>      |
| Transfer to Capital                     | -              | -              | -              | -                             |       | -                  |
| Debt and finance charges                | 4.016          | 3.871          | 4.112          | 4.829                         |       | 5.306              |
| <b>Total Expenses</b>                   | <b>41.391</b>  | <b>39.465</b>  | <b>40.105</b>  | <b>41.504</b>                 |       | <b>42.270</b>      |
| <b>Mill Rate Support/(Contribution)</b> | <b>40.361</b>  | <b>38.787</b>  | <b>39.391</b>  | <b>40.574</b>                 |       | <b>41.330</b>      |
| <b>Full-time Equivalent Positions</b>   | <b>205</b>     | <b>182</b>     | <b>182</b>     | <b>181</b>                    |       | <b>181</b>         |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|   |              |
|---|--------------|
| Increase in revenue based on inflation and volume increases | 0.216        |
|   | <u>0.216</u> |

#### 2 Expenses

|   |              |
|---|--------------|
| Debt and finance charges                                    | 0.717        |
| Increase in operating grant to Assiniboine Park Conservancy | 0.435        |
| Increase in salaries and benefits                           | 0.361        |
| Miscellaneous adjustments                                   | (0.114)      |
|   | <u>1.399</u> |

### Full-time Equivalent Positions

Decrease in 1 FTE due to standardization of vacancy management across the organization.



## Parks and Natural Areas

| Service Detail                   |                     | 2024   | 2024   | 2025   | 2026               | 2027       |
|----------------------------------|---------------------|--------|--------|--------|--------------------|------------|
| Sub-services (in millions of \$) |                     | Actual | Budget | Budget | Preliminary Budget | Projection |
| Assiniboine Park Conservancy     | Revenue             | -      | -      | -      | -                  | -          |
|                                  | Operating expenses  | 16.687 | 16.563 | 17.425 | 18.453             | 18.849     |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 16.687 | 16.563 | 17.425 | 18.453             | 18.849     |
| Park Grass Maintenance           | Revenue             | 0.018  | -      | -      | -                  | -          |
|                                  | Operating expenses  | 8.047  | 6.494  | 6.691  | 6.704              | 6.787      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 8.029  | 6.494  | 6.691  | 6.704              | 6.787      |
| Park Amenity Maintenance         | Revenue             | 0.584  | 0.039  | 0.040  | 0.040              | 0.041      |
|                                  | Operating expenses  | 5.114  | 4.489  | 4.601  | 4.776              | 4.863      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 4.531  | 4.450  | 4.561  | 4.736              | 4.822      |
| Athletic Field Maintenance       | Revenue             | 0.296  | 0.476  | 0.504  | 0.720              | 0.730      |
|                                  | Operating expenses  | 3.835  | 3.983  | 3.196  | 3.274              | 3.312      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 3.539  | 3.507  | 2.691  | 2.554              | 2.582      |
| Park Pathway Maintenance         | Revenue             | -      | -      | -      | -                  | -          |
|                                  | Operating expenses  | 0.280  | 0.316  | 0.323  | 0.332              | 0.339      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 0.280  | 0.316  | 0.323  | 0.332              | 0.339      |
| Park Planning/Development        | Revenue             | 0.008  | 0.019  | 0.019  | 0.019              | 0.019      |
|                                  | Operating expenses  | 3.068  | 3.097  | 3.236  | 3.030              | 3.106      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 3.060  | 3.078  | 3.218  | 3.011              | 3.087      |
| Weed Control                     | Revenue             | 0.084  | 0.105  | 0.112  | 0.112              | 0.112      |
|                                  | Operating expenses  | 1.011  | 1.000  | 1.011  | 0.918              | 0.898      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 0.927  | 0.895  | 0.899  | 0.806              | 0.786      |
| Natural Areas Management         | Revenue             | 0.039  | 0.039  | 0.039  | 0.039              | 0.039      |
|                                  | Operating expenses  | 1.293  | 1.082  | 1.116  | 1.225              | 1.271      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 1.254  | 1.043  | 1.077  | 1.186              | 1.232      |
| Playground Management            | Revenue             | -      | -      | -      | -                  | -          |
|                                  | Operating expenses  | 1.032  | 1.072  | 1.097  | 1.298              | 1.333      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 1.032  | 1.072  | 1.097  | 1.298              | 1.333      |

## Parks and Natural Areas

| Service Detail                   |                     | 2024    | 2024   | 2025   | 2026               | 2027       |
|----------------------------------|---------------------|---------|--------|--------|--------------------|------------|
| Sub-services (in millions of \$) |                     | Actual  | Budget | Budget | Preliminary Budget | Projection |
| Winter Amenity Maintenance       | Revenue             | -       | -      | -      | -                  | -          |
|                                  | Operating expenses  | 1.277   | 1.368  | 1.410  | 1.494              | 1.513      |
|                                  | Transfer to Capital | -       | -      | -      | -                  | -          |
|                                  |                     | 1.277   | 1.368  | 1.410  | 1.494              | 1.513      |
| Boulevard Maintenance            | Revenue             | -       | -      | -      | -                  | -          |
|                                  | Operating expenses  | (0.254) | -      | -      | -                  | -          |
|                                  | Transfer to Capital | -       | -      | -      | -                  | -          |
|                                  |                     | (0.255) | -      | -      | -                  | -          |
| Mill Rate Support/(Contribution) |                     | 40.361  | 38.787 | 39.391 | 40.574             | 41.330     |

### Additional Financial Information

| Reserves                                 |  | 2024   | 2025     | 2026               | 2027       |
|--|--|--------|----------|--------------------|------------|
| Balance, December 31 (in millions of \$) |  | Actual | Forecast | Preliminary Budget | Projection |
| - Land Dedication Reserve                |  | 13.383 | 13.284   | 12.921             | 12.552     |

| Capital Budget      | 2026               | 2027-2031 | 6 Year |
|---------------------|--------------------|-----------|--------|
| (In millions of \$) | Preliminary Budget | Forecast  | Total  |
|                     | 12.950             | 64.146    | 77.096 |

# 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   | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|-------------|
|  <b>Goal 1: Preserve and protect the Winnipeg urban forest canopy where it will maximize benefits for human health and ecological function</b>   |             |             |             |             |             |
| Street and park trees replaced after removal (%)  | 100%        | 100%        | 100%        | 100%        | 100%        |
| % American Elms lost annually   | 3.1%        | 3.4%        | 2.0%        | 2.0%        | 2.0%        |
|  <b>Goal 2: Achieve an equitable distribution of connected tree and forest assets that will improve the health of our people and communities</b> |             |             |             |             |             |
| % canopy cover city-wide [A]  | 17%         | 17%         | 17%         | 17%         | 17%         |
| Number of street and park trees planted   | 6,067       | 6,484       | 6,250       | 6,250       | 6,250       |
|  <b>Goal 3: Grow a robust and sustainable urban forest that will maximize benefits for human health and ecological function</b>                 |             |             |             |             |             |
| Number of boulevard and park trees  | 292,245     | 291,930     | 293,000     | 294,000     | 295,000     |
| Number of boulevard and park trees removed [B] [C]  | 5,945       | 6,508       | 8,495       | 8,495       | 8,495       |
|  <b>Goal 4: Improve tree health and safety, achieve planned levels of service, and respond to unplanned demand for services</b>                |             |             |             |             |             |
| Pruning cycle for street trees (years)  | 10.4        | 12.3        | 11.9        | 9.0         | 9.0         |
| Pruning cycle for park trees (years)  | 13.8        | 12.2        | 16.3        | 12.3        | 12.3        |
| Number of trees pruned [B]  | 26,296      | 23,753      | 22,500      | 30,000      | 30,000      |
|  <b>Goal 5: Foster reconciliation and stewardship that will build capacity to achieve goals and respond to challenges</b>                      |             |             |             |             |             |
| % of urban forestry-related 311 cases due each year that were closed within the service level agreement [C]   | 66%         | 76%         | 80%         | 80%         | 80%         |

[A] Data collected in 2018

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

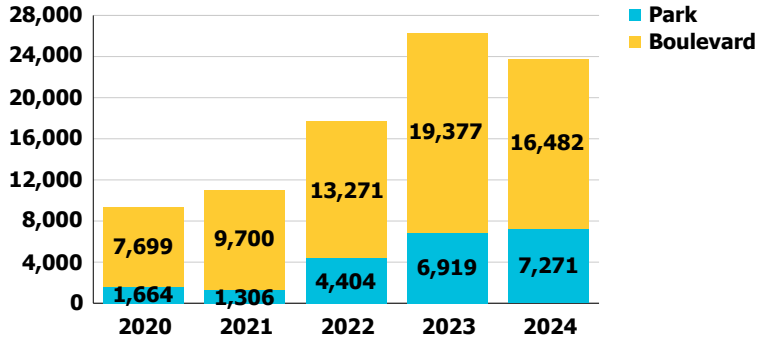
[C] 2023 actual and 2025 target restated.

# Urban Forestry

## Performance Measurements

### Effectiveness Measurements

#### Number of trees pruned per year

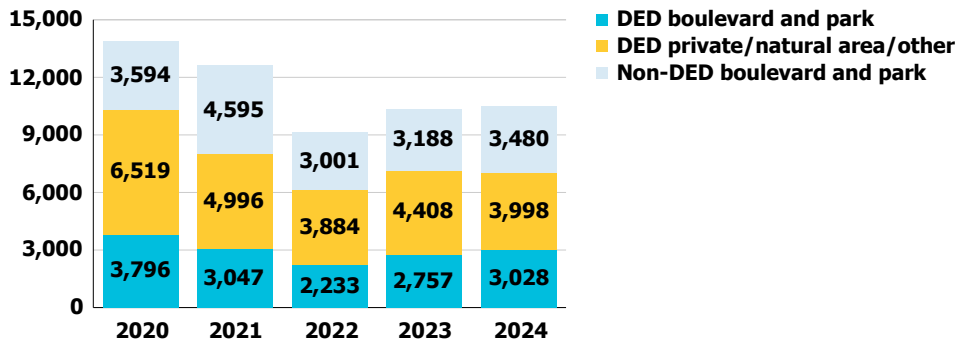


The City tracks the percentage of City trees pruned annually and the pruning cycle (how frequently every tree on an average is inspected and pruned if needed). The chart shows those figures for 2020 to 2024. Pruning cycle is a standard used as a performance indicator in the industry. To improve overall 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.

|              | 2020  | 2021   | 2022   | 2023   | 2024   |
|--------------|-------|--------|--------|--------|--------|
| <b>Total</b> | 9,363 | 11,006 | 17,675 | 26,296 | 23,753 |

Source: City of Winnipeg

#### Number of trees removed per year

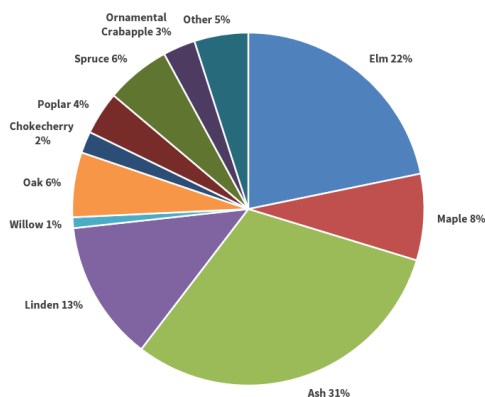


Winnipeg's Urban Forest Strategy targets one tree replaced for every tree removed. In 2024, 6,484 public trees were planted in parks and along boulevards, while 6,508 trees were removed. This equates to 0.996 public trees planted for every public tree removed, or an approximate 1:1 public tree replacement ratio.

|              | 2020   | 2021   | 2022  | 2023   | 2024   |
|--------------|--------|--------|-------|--------|--------|
| <b>Total</b> | 13,909 | 12,638 | 9,118 | 10,353 | 10,506 |

Source: City of Winnipeg  
DED = Dutch Elm Disease

#### Percent tree composition by common name



Source: City of Winnipeg

2026 Preliminary Budget

The public tree inventory is dominated by ash (31%) and elm (22%). 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<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | 0.005          | -              | -              | -                             | 1     | -                  |
| Provincial funding (service specific)   | 1.000          | 1.000          | 1.000          | 1.000                         |       | 1.000              |
| <b>Revenue</b>                          | <b>1.005</b>   | <b>1.000</b>   | <b>1.000</b>   | <b>1.000</b>                  |       | <b>1.000</b>       |
| Salaries and benefits                   | 7.400          | 8.421          | 9.240          | 10.130                        |       | 11.257             |
| Services                                | 8.758          | 8.051          | 10.537         | 14.822                        |       | 15.900             |
| Materials, parts, and supplies          | 0.725          | 1.080          | 1.032          | 0.856                         |       | 0.887              |
| Assets and purchases                    | 0.072          | 0.021          | 0.021          | 0.023                         |       | 0.023              |
| Grants, transfers and other             | 0.604          | 0.620          | 0.643          | 0.629                         | 2     | 0.642              |
| Recoveries                              | (0.537)        | (1.124)        | (4.675)        | (4.689)                       |       | (4.701)            |
| <b>Operating expenses</b>               | <b>17.022</b>  | <b>17.069</b>  | <b>16.798</b>  | <b>21.772</b>                 |       | <b>24.008</b>      |
| Transfer to Capital                     | -              | -              | -              | -                             |       | -                  |
| Debt and finance charges                | 0.615          | 0.620          | 0.608          | 0.777                         |       | 0.923              |
| <b>Total Expenses</b>                   | <b>17.638</b>  | <b>17.689</b>  | <b>17.406</b>  | <b>22.549</b>                 |       | <b>24.931</b>      |
| <b>Mill Rate Support/(Contribution)</b> | <b>16.633</b>  | <b>16.689</b>  | <b>16.406</b>  | <b>21.549</b>                 |       | <b>23.931</b>      |
| Full-time Equivalent Positions          | 98             | 110            | 118            | 127                           |       | 140                |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

n/a

#### 2 Expenses

|   |              |
|---|--------------|
| Increase in funding to support Comprehensive Urban Forest Strategy (pruning and planting) | 5.000        |
| Miscellaneous adjustments   | 0.143        |
|   | <u>5.143</u> |

### Full-time Equivalent Positions

Additional FTEs related to the Comprehensive Urban Forest Strategy include; 9 FTEs in 2026; and 13 FTEs in 2027.

# Urban Forestry

| Service Detail                          |                     | 2024          | 2024          | 2025          | 2026               | 2027          |
|---|---------------------|---------------|---------------|---------------|--------------------|---------------|
| Sub-services (in millions of \$)        |                     | Actual        | Budget        | Budget        | Preliminary Budget | Projection    |
| Tree Planting                           | Revenue             | 0.005         | -             | -             | -                  | -             |
|   | Operating expenses  | 1.821         | 3.474         | -             | 3.168              | 4.319         |
|   | Transfer to Capital | -             | -             | -             | -                  | -             |
|   |                     | 1.816         | 3.474         | -             | 3.168              | 4.319         |
| Tree Pruning & Removal                  | Revenue             | -             | -             | -             | -                  | -             |
|   | Operating expenses  | 8.680         | 7.838         | 10.775        | 12.603             | 12.511        |
|   | Transfer to Capital | -             | -             | -             | -                  | -             |
|   |                     | 8.680         | 7.838         | 10.775        | 12.603             | 12.511        |
| Dutch Elm Disease Control               | Revenue             | 1.000         | 1.000         | 1.000         | 1.000              | 1.000         |
|   | Operating expenses  | 7.137         | 6.377         | 6.632         | 6.778              | 8.101         |
|   | Transfer to Capital | -             | -             | -             | -                  | -             |
|   |                     | 6.137         | 5.377         | 5.632         | 5.778              | 7.101         |
| <b>Mill Rate Support/(Contribution)</b> |                     | <b>16.633</b> | <b>16.689</b> | <b>16.406</b> | <b>21.549</b>      | <b>23.931</b> |

Note: 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.

## Additional Financial Information

| Capital Budget      | 2026 Preliminary Budget | 2027-2031 Forecast | 6 Year Total |
|---------------------|-------------------------|--------------------|--------------|
| (In millions of \$) | 11.061                  | 49.360             | 60.421       |

# Community Licensing and Bylaw Enforcement

## Description

The service, through outreach, promotion, prevention, protection, and regulatory services, supports 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   | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|-------------|
|  <b>Goal 1: Continue to increase efficiencies when enforcing by-laws that improve neighbourhood liveability and enhance quality of life in the community</b> |             |             |             |             |             |
| Citizen Satisfaction with Efforts to Ensure Residential Property Standards are Met Through Inspections [A]  | 68%         | 70%         | 70%         | 70%         | 70%         |
| Average Number of Working Days to Respond to All Public Requests for Service [B]  | 10          | 14          | 10          | 10          | 10          |
| Average Number of Inspections to Resolve a Compliance Order   | 1.20        | 1.75        | 1.50        | 1.50        | 1.50        |
|  <b>Goal 2: Encourage vacant property owners to restore and reoccupy those buildings through the enforcement of the Vacant Building By-law</b>             |             |             |             |             |             |
| % of Buildings Removed Due to Re-Occupancy [C]  | 60%         | 52%         | 65%         | 65%         | 65%         |
| Number of Annual Schedule A Inspections Completed   | 619         | 707         | 600         | 800         | 800         |

[A] Refer to further data on the following page.

[B] Increase in 2024 can be attributed to resourcing challenges as staff transitioned out of Licensing & Bylaw Enforcement and into the City's new Community Safety Unit.

[C] There was a 14% increase in demolition activities in 2024, which represented 43% of the buildings removed from the inventory.

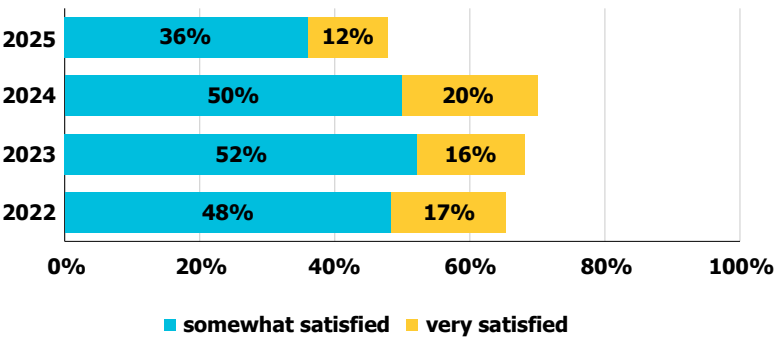


# Community Licensing and Bylaw Enforcement

## Performance Measurements

### Effectiveness Measurement

#### Citizen Satisfaction with Efforts to Ensure Residential Property Standards are Met Through Inspections



In 2025, 48% of citizens indicated that they were satisfied with the efforts to ensure residential property standards are met through inspections.

|                 | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------|------|------|------|------|------|
| Total Satisfied | 72%  | 65%  | 68%  | 70%  | 48%  |

Source: City of Winnipeg Annual Citizen Survey

# Community Licensing and Bylaw Enforcement

## Contributing Departments

Community Services 96 %  
Innovation and Technology 4 %

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | 2.385          | 2.755          | 2.772          | 3.242                         | 1     | 2.971              |
| Provincial funding (service specific)   | -              | -              | -              | -                             |       | -                  |
| <b>Revenues</b>                         | <b>2.385</b>   | <b>2.755</b>   | <b>2.772</b>   | <b>3.242</b>                  |       | <b>2.971</b>       |
| Salaries and benefits                   | 3.707          | 4.593          | 4.741          | 5.061                         |       | 4.960              |
| Services                                | 1.736          | 1.247          | 1.641          | 2.142                         |       | 2.047              |
| Materials, parts, and supplies          | 0.061          | 0.098          | 0.094          | 0.096                         |       | 0.096              |
| Assets and purchases                    | 0.006          | 0.033          | 0.013          | 0.017                         |       | 0.017              |
| Grants, transfers and other             | 0.471          | 0.477          | 0.477          | 0.500                         |       | 0.508              |
| Recoveries                              | (1.734)        | (0.566)        | (1.016)        | (1.416)                       |       | (1.416)            |
| <b>Operating expenses</b>               | <b>4.248</b>   | <b>5.880</b>   | <b>5.949</b>   | <b>6.399</b>                  | 2     | <b>6.212</b>       |
| Transfer to Capital                     | -              | -              | -              | -                             |       | -                  |
| Debt and finance charges                | -              | 0.009          | -              | -                             |       | -                  |
| <b>Total Expenses</b>                   | <b>4.248</b>   | <b>5.889</b>   | <b>5.949</b>   | <b>6.399</b>                  |       | <b>6.212</b>       |
| <b>Mill Rate Support/(Contribution)</b> | <b>1.863</b>   | <b>3.134</b>   | <b>3.177</b>   | <b>3.157</b>                  |       | <b>3.241</b>       |
| Full-time Equivalent Positions          | 49             | 52             | 52             | 54                            |       | 52                 |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|  |              |
|--|--------------|
| Increase in Federal Grant revenue for the contribution agreement with the Government of Canada related to the Short-Term Rental Enforcement Fund. Funding ends March 31, 2027. | 0.409        |
| Increase in revenue due to inflation   | 0.061        |
|  | <u>0.470</u> |

#### 2 Expenses

|  |              |
|--|--------------|
| Increase in salaries and benefits and operating expenses for the contribution agreement with the Government of Canada related to the Short-Term Rental Enforcement Fund. Funding ends March 31, 2027 | 0.409        |
| Miscellaneous adjustments  | 0.041        |
|  | <u>0.450</u> |

### Full-time Equivalent Positions

Net increase of 2 FTEs due to 3 temporary FTEs funded by the Government of Canada related to Short-Term Rental Enforcement Fund. Funding ends March 31, 2027; offset by a reduction of 1 FTE due to refinement of service-based view.

# Community Licensing and Bylaw Enforcement

| Service Detail                   |                     | 2024    | 2024   | 2025   | 2026               | 2027       |
|----------------------------------|---------------------|---------|--------|--------|--------------------|------------|
| Sub-services (in millions of \$) |                     | Actual  | Budget | Budget | Preliminary Budget | Projection |
| Vacant Building Enforcement      | Revenue             | 0.867   | 0.903  | 1.042  | 1.065              | 1.081      |
|                                  | Operating expenses  | 0.787   | 1.546  | 1.462  | 1.462              | 1.495      |
|                                  | Transfer to Capital | -       | -      | -      | -                  | -          |
|                                  |                     | (0.080) | 0.643  | 0.419  | 0.397              | 0.414      |
| Community By-law Enforcement     | Revenue             | 1.420   | 1.797  | 1.674  | 2.122              | 1.835      |
|                                  | Operating expenses  | 3.016   | 4.071  | 4.235  | 4.682              | 4.459      |
|                                  | Transfer to Capital | -       | -      | -      | -                  | -          |
|                                  |                     | 1.596   | 2.274  | 2.561  | 2.560              | 2.624      |
| Bicycle Recovery                 | Revenue             | 0.099   | 0.055  | 0.055  | 0.055              | 0.055      |
|                                  | Operating expenses  | 0.446   | 0.271  | 0.252  | 0.255              | 0.258      |
|                                  | Transfer to Capital | -       | -      | -      | -                  | -          |
|                                  |                     | 0.347   | 0.216  | 0.197  | 0.200              | 0.203      |
| Mill Rate Support/(Contribution) |                     | 1.863   | 3.134  | 3.177  | 3.157              | 3.241      |

# 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

| SPAP Theme / Service Goal / Measure Description   | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|-------------|
| <b>Goal 1: Advance digital literacy by providing relevant programs and services</b>   |             |             |             |             |             |
| Equipment Help and Tech Information Questions Answered [A]  | 24,427      | 31,549      | 35,000      | 25,000      | 40,000      |
| Digital Library Usage [B]   | 1,521,243   | 1,778,499   | 1,350,000   | 1,600,000   | 1,700,000   |
| <b>Goal 2: Support the development of literacy skills in children and youth through targeted materials, services and programs</b> |             |             |             |             |             |
| Attendance at Children's/Youth Programs   | 59,987      | 39,879      | 35,000      | 60,000      | 60,000      |
| Children's/Young Adult Circulation [C]  | 1,594,291   | 1,617,533   | 1,600,000   | 1,600,000   | 1,650,000   |
| <b>Goal 3: Provide material that reflects the diverse needs and interests of the community</b>                                    |             |             |             |             |             |
| Citizen Satisfaction with Libraries (Respondents Who Used Libraries) [D]  | 84%         | 83%         | 90%         | 85%         | 90%         |
| Material Expenditures per Capita [E]  | \$3.41      | \$4.02      | \$4.13      | \$5.24      | \$4.22      |
| Number of Items Circulated  | 4,764,196   | 5,018,872   | 4,500,000   | 4,900,000   | 5,200,000   |
| <b>Goal 4: Increase awareness of the library and its benefits</b>   |             |             |             |             |             |
| Number of Visits to Library Website   | 11,303,760  | 13,299,708  | 13,500,000  | 13,000,000  | 14,000,000  |
| Gate Count  | 1,782,913   | 2,092,652   | 1,750,000   | 1,850,000   | 2,000,000   |
| <b>Goal 5: Expand the impact of the library through community outreach</b>  |             |             |             |             |             |
| Number of Off-Site Activities/Programs (School Visits, Community Events, etc.)  | 250         | 323         | 150         | 300         | 325         |
| Attendance at Off-Site Activities/Programs (School Visits, Community Events, etc.)  | 12,113      | 19,322      | 5,250       | 14,000      | 18,000      |

[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 further data on the following page.

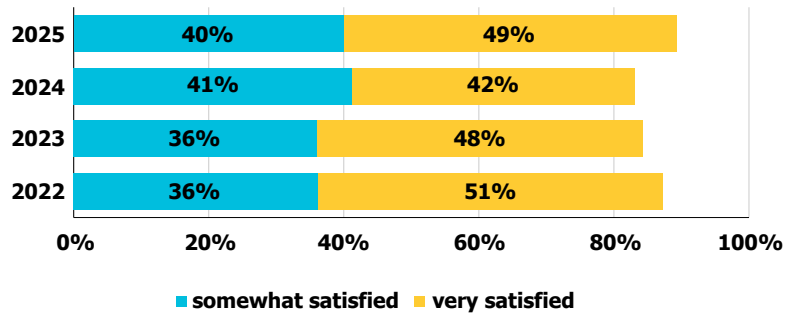
[E] Includes general and electronic. 2025 increase is due to the purchase of the initial library material collection for a new library in northwest Winnipeg opening in 2026.

# Libraries

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Libraries (respondents who used libraries)



Citizen satisfaction remains high for library services. Satisfaction was 89% in 2025.

|                 | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------|------|------|------|------|------|
| Total Satisfied | 93%  | 87%  | 84%  | 83%  | 89%  |

Source: City of Winnipeg Annual Citizen Survey

# Libraries

## Contributing Departments

Community Services 97 %  
Innovation and Technology 3 %

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | 0.470          | 0.270          | 0.284          | 0.294                         | 1     | 0.300              |
| Provincial funding (service specific)   | 3.011          | 3.489          | 3.418          | 3.702                         |       | 3.762              |
| <b>Revenues</b>                         | <b>3.480</b>   | <b>3.758</b>   | <b>3.702</b>   | <b>3.996</b>                  |       | <b>4.063</b>       |
| Salaries and benefits                   | 20.614         | 20.749         | 21.880         | 23.119                        |       | 24.070             |
| Services                                | 2.728          | 3.400          | 3.225          | 3.253                         |       | 3.265              |
| Materials, parts, and supplies          | 0.297          | 0.292          | 0.314          | 0.318                         |       | 0.318              |
| Assets and purchases                    | 3.446          | 3.327          | 4.263          | 3.635                         |       | 3.664              |
| Grants, transfers and other             | 9.347          | 9.355          | 9.512          | 9.496                         | 2     | 9.965              |
| Recoveries                              | (0.062)        | (0.072)        | (0.072)        | (0.072)                       |       | (0.072)            |
| <b>Operating expenses</b>               | <b>36.370</b>  | <b>37.052</b>  | <b>39.122</b>  | <b>39.749</b>                 |       | <b>41.210</b>      |
| Transfer to Capital                     | -              | -              | -              | -                             |       | -                  |
| Debt and finance charges                | 1.207          | 1.278          | 1.243          | 1.306                         |       | 1.389              |
| <b>Total Expenses</b>                   | <b>37.576</b>  | <b>38.330</b>  | <b>40.365</b>  | <b>41.055</b>                 |       | <b>42.599</b>      |
| <b>Mill Rate Support/(Contribution)</b> | <b>34.096</b>  | <b>34.572</b>  | <b>36.663</b>  | <b>37.059</b>                 |       | <b>38.536</b>      |
| Full-time Equivalent Positions          | 282            | 274            | 284            | 283                           |       | 290                |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|                                   |              |
|-----------------------------------|--------------|
| Increase Provincial Library Grant | 0.284        |
| Miscellaneous adjustments         | 0.010        |
|                                   | <u>0.294</u> |

#### 2 Expenses

|   |              |
|---|--------------|
| Increase in salaries and benefits   | 1.239        |
| Increase in debt and finance charges  | 0.063        |
| Decrease in library materials primarily due to the purchase of the initial library collection for the new library in Northwest Winnipeg; a one-time expense in 2025 | (0.632)      |
| Miscellaneous adjustments   | 0.020        |
|   | <u>0.690</u> |

### Full-time Equivalent Positions

Decrease of 1 FTE due to refinement of service-based view.

## Additional Financial Information

| Capital Budget      | 2026<br>Preliminary<br>Budget | 2027-2031<br>Forecast | 6 Year<br>Total |
|---------------------|-------------------------------|-----------------------|-----------------|
| (In millions of \$) | 3.568                         | 3.071                 | 6.639           |

# 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   | 2023 Actual     | 2024 Actual     | 2024 Target   | 2025 Target   | 2026 Target   |
|---|-----------------|-----------------|---------------|---------------|---------------|
|  <b>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</b> |                 |                 |               |               |               |
| Visitors Attending Festivals [A] [E]  | 809,572         | 866,766         | 800,000       | 1,400,000     | 925,000       |
| Visitors Attending Cultural Events [A] [B]  | 2,507,443       | 2,342,464       | 2,000,000     | 2,040,000     | 2,300,000     |
| Manitoba Value in Film Industry [C]   | \$224.9 million | \$371.5 million | \$250 million | \$450 million | \$425 million |
| Special Events Held in Winnipeg   | 400             | 400             | 400           | 475           | 195           |
| Number of Full-length Feature Films Filmed in Winnipeg  | 39              | 28              | 45            | 45            | 33            |
| Citizen Satisfaction with City's Support for Arts, Entertainment & Culture [D]  | 83%             | 83%             | 83%           | 85%           | 84%           |

[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.

[E] 2023 Actuals restated.



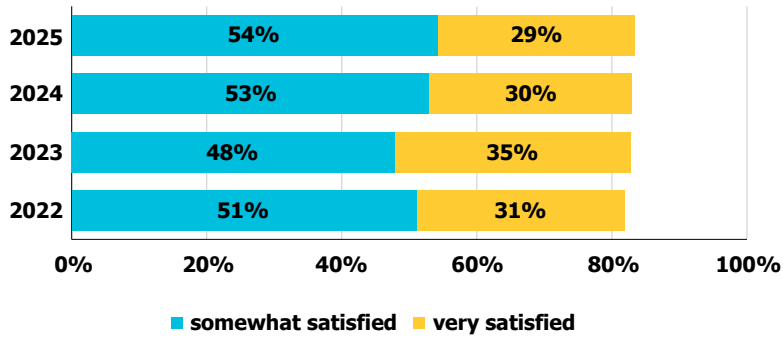
# Arts, Entertainment and Culture

## Performance Measurement

### Effectiveness Measurement

#### Citizen Satisfaction with City's Support for Arts, Entertainment & Culture

Citizen satisfaction with the City's support for arts, entertainment and culture remains high (83% of citizens are satisfied).



|                 | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------|------|------|------|------|------|
| Total Satisfied | 82%  | 82%  | 83%  | 83%  | 83%  |

Source: City of Winnipeg Annual Citizen Survey

# Arts, Entertainment and Culture

## Contributing Departments

|                                  |      |
|----------------------------------|------|
| City Clerks                      | 81 % |
| Museums                          | 11 % |
| Chief Administrative Office      | 7 %  |
| Planning, Property & Development | 1 %  |

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | 0.050          | 0.102          | 0.104          | 0.105                         | 1     | 0.056              |
| Provincial funding (service specific)   | -              | -              | -              | -                             |       | -                  |
| <b>Revenues</b>                         | <b>0.050</b>   | <b>0.102</b>   | <b>0.104</b>   | <b>0.105</b>                  |       | <b>0.056</b>       |
| Salaries and benefits                   | 0.567          | 0.517          | 0.614          | 0.678                         |       | 0.700              |
| Services                                | 0.002          | -              | -              | -                             |       | -                  |
| Materials, parts and supplies           | 0.001          | -              | -              | -                             |       | -                  |
| Assets and purchases                    | -              | -              | -              | -                             |       | -                  |
| Grants, transfers and other             | 6.967          | 6.843          | 6.541          | 6.439                         | 2     | 6.240              |
| Recoveries                              | (0.072)        | -              | (0.003)        | (0.046)                       |       | (0.051)            |
| <b>Operating expenses</b>               | <b>7.465</b>   | <b>7.360</b>   | <b>7.152</b>   | <b>7.071</b>                  |       | <b>6.889</b>       |
| Transfer to Capital                     | -              | -              | -              | -                             |       | -                  |
| Debt and finance charges                | -              | -              | -              | 0.090                         |       | 0.091              |
| <b>Total Expenses</b>                   | <b>7.465</b>   | <b>7.360</b>   | <b>7.152</b>   | <b>7.161</b>                  |       | <b>6.981</b>       |
| <b>Mill Rate Support/(Contribution)</b> | <b>7.415</b>   | <b>7.257</b>   | <b>7.049</b>   | <b>7.057</b>                  |       | <b>6.925</b>       |
| Full-time Equivalent Positions          | 7              | 6              | 7              | 7                             |       | 7                  |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|                           |              |
|---------------------------|--------------|
| Miscellaneous adjustments | 0.001        |
|                           | <u>0.001</u> |

#### 2 Expenses

|                           |              |
|---------------------------|--------------|
| Miscellaneous adjustments | 0.009        |
|                           | <u>0.009</u> |

## Arts, Entertainment and Culture

| Service Detail                   |                     | 2024   | 2024   | 2025   | 2026               | 2027       |
|----------------------------------|---------------------|--------|--------|--------|--------------------|------------|
| Sub-services (in millions of \$) |                     | Actual | Budget | Budget | Preliminary Budget | Projection |
| Arts, Ent & Culture Grants       | Revenue             | -      | -      | -      | -                  | -          |
|                                  | Operating expenses  | 5.990  | 5.863  | 5.863  | 5.761              | 5.611      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 5.990  | 5.863  | 5.863  | 5.761              | 5.611      |
| Arts, Ent & Culture Events       | Revenue             | -      | 0.052  | 0.054  | 0.055              | 0.056      |
|                                  | Operating expenses  | 0.360  | 0.382  | 0.474  | 0.577              | 0.600      |
|                                  | Transfer to Capital | -      | -      | -      | 0.008              | 0.005      |
|                                  |                     | 0.360  | 0.329  | 0.421  | 0.531              | 0.549      |
| Museums                          | Revenue             | 0.050  | 0.050  | 0.050  | 0.050              | -          |
|                                  | Operating expenses  | 1.115  | 1.115  | 0.815  | 0.815              | 0.765      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 1.065  | 1.065  | 0.765  | 0.765              | 0.765      |
| Mill Rate Support/(Contribution) |                     | 7.415  | 7.257  | 7.049  | 7.057              | 6.925      |

# 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  | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|-------------|
| <b>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</b>                            |             |             |             |             |             |
| Citizen satisfaction with insect control [A]   | 80%         | 84%         | 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]  | 96%         | 87%         | 80%         | 80%         | 80%         |
| <b>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</b> |             |             |             |             |             |
| Number of non-compliance citations issued by Manitoba Environment, Climate and Parks [C]   | 0           | 0           | 0           | 0           | 0           |
| Cost per Hectare for biorational mosquito larviciding  | \$440       | \$330       | \$410       | \$410       | \$410       |
| <b>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</b>   |             |             |             |             |             |
| Number of ash trees injected to control emerald ash borer  | 940         | 1,081       | 1,000       | 1,000       | 1,000       |
| <b>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</b>   |             |             |             |             |             |
| % of insect control-related 311 cases due each year that were closed within the Service Level Agreement  | 100%        | 100%        | 80%         | 80%         | 80%         |
| <b>Goal 5: Foster transparent communication by improving availability, usefulness and timeliness of information-sharing on pest control services</b>   |             |             |             |             |             |
| Open rate for public notifications (%)   | 49%         | 51%         | 55%         | 55%         | 55%         |

[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.

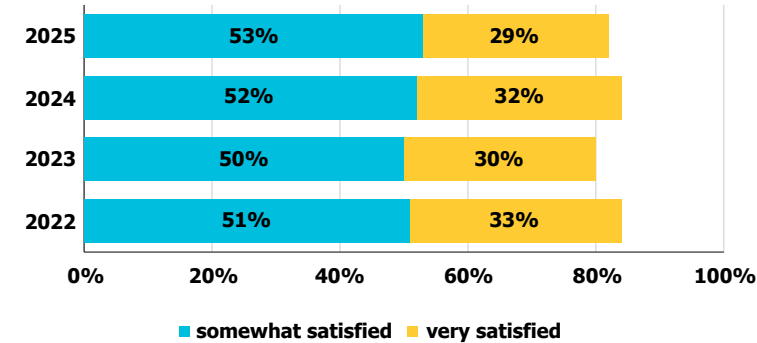
[C] Endeavour to remain within the guidelines outlined in the Pesticide Use Permit issued by the Province.

# Insect Control

## Performance Measurement

### Effectiveness Measurement

#### Citizen satisfaction with Insect Control



82% of citizens are either somewhat satisfied or very satisfied with Insect Control services in 2025, a slight decrease from 2024 due to environmental conditions more desirable to mosquito populations in the previous season.

|                 | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------|------|------|------|------|------|
| Total Satisfied | 86%  | 84%  | 80%  | 84%  | 82%  |

Source: City of Winnipeg Annual Citizen Survey

# Insect Control

## Contributing Department

Public Works 100 %

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | 2.609          | 0.107          | 0.107          | 0.107                         | 1     | 0.107              |
| Provincial funding (service specific)   | 2.200          | 2.200          | 2.200          | 2.200                         |       | 2.200              |
| <b>Revenues</b>                         | <b>4.809</b>   | <b>2.307</b>   | <b>2.307</b>   | <b>2.307</b>                  |       | <b>2.307</b>       |
| Salaries and benefits                   | 4.513          | 4.937          | 5.075          | 5.193                         |       | 5.300              |
| Services                                | 3.152          | 2.042          | 2.098          | 2.560                         |       | 2.602              |
| Materials, parts, and supplies          | 2.940          | 3.274          | 3.306          | 2.917                         |       | 2.984              |
| Assets and purchases                    | 0.009          | 0.023          | 0.023          | 0.013                         |       | 0.013              |
| Grants, transfers and other             | 2.466          | 0.122          | 0.122          | 0.123                         |       | 0.124              |
| Recoveries                              | (1.135)        | (0.915)        | (0.915)        | (0.915)                       |       | (0.915)            |
| <b>Operating expenses</b>               | <b>11.945</b>  | <b>9.483</b>   | <b>9.709</b>   | <b>9.890</b>                  | 2     | <b>10.108</b>      |
| Transfer to Capital                     | -              | -              | -              | -                             |       | -                  |
| Debt and finance charges                | -              | -              | -              | -                             |       | 0.050              |
| <b>Total Expenses</b>                   | <b>11.945</b>  | <b>9.483</b>   | <b>9.709</b>   | <b>9.890</b>                  |       | <b>10.158</b>      |
| <b>Mill Rate Support/(Contribution)</b> | <b>7.135</b>   | <b>7.176</b>   | <b>7.402</b>   | <b>7.584</b>                  |       | <b>7.851</b>       |
| Full-time Equivalent Positions          | 59             | 66             | 66             | 66                            |       | 66                 |

## Explanation of 2026 Change from 2025

(in millions of \$)

### 1 Revenues

n/a

### 2 Expenses

Miscellaneous adjustments

0.181

0.181

## Additional Financial Information

| Reserves                                 | 2024<br>Actual | 2025<br>Forecast | 2026<br>Preliminary<br>Budget | 2027<br>Projection |
|--|----------------|------------------|-------------------------------|--------------------|
| Balance, December 31 (in millions of \$) |                |                  |                               |                    |
| - Insect Control Reserve                 | 1.939          | 1.970            | 2.002                         | 2.033              |

| Capital Budget      | 2026<br>Preliminary<br>Budget | 2027-2031<br>Forecast | 6 Year<br>Total |
|---------------------|-------------------------------|-----------------------|-----------------|
| (In millions of \$) | -                             | 0.900                 | 0.900           |

# 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   | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|-------------|
| <b>Goal 1: Enforce animal control and promote animal welfare standards awareness, to enable responsible pet ownership and safe interaction in the urban environment</b> |             |             |             |             |             |
| Number of Outreach Events   | 22          | 29          | 23          | 25          | 30          |
| Number of By-law Charges Laid   | 1,311       | 1,193       | 1,309       | 1,300       | 1,300       |
| Citizen Satisfaction with Animal Services [A]   | 81%         | 80%         | 84%         | 84%         | 84%         |
| <b>Goal 2: Ensure positive outcomes for dogs in care at Animal Services</b>   |             |             |             |             |             |
| Live Release Rate   | 98%         | 96%         | 97%         | 97%         | 96%         |
| Percentage of Impounded Dogs Adopted  | 45%         | 41%         | 37%         | 37%         | 40%         |
| <b>Goal 3: Support a pet licensing program in order to enable pet reunification and provide a funding source for the Agency</b>   |             |             |             |             |             |
| Number of Dog Licences / Registrations Issued per 100,000 Population  | 5,787       | 5,559       | 6,097       | 6,100       | 6,100       |
| Percent of Recovery of Animal Control Costs [B]   | 78.3%       | 79.4%       | 75.6%       | 70.2%       | 73.4%       |

[A] Refer to further data on the following page.

[B] 2023 actual has been restated to correct a reporting error. 2024 actual excludes the one-time deferred revenue adjustment in order to normalize results.

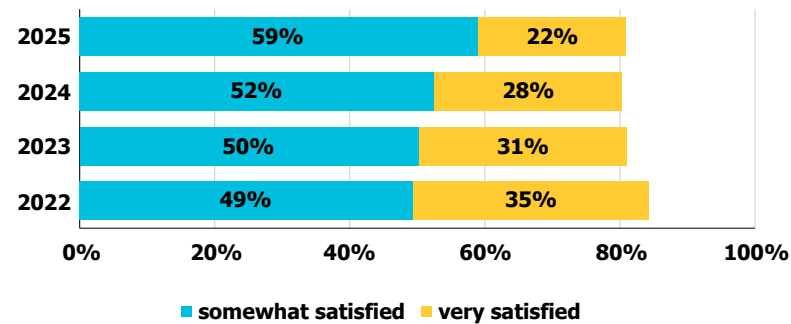


# Animal Services (SOA)

## Performance Measurements

### Effectiveness Measurement

#### Citizen Satisfaction with Animal Services



In 2025, 81% of respondents indicated they were satisfied with the provision of animal services.

|                 | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------|------|------|------|------|------|
| Total Satisfied | 85%  | 84%  | 81%  | 80%  | 81%  |

Source: City of Winnipeg Annual Citizen Survey

# Animal Services (SOA)

## Contributing Department

Animal Services SOA 100 %

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projected |
|---|----------------|----------------|----------------|-------------------------------|-------|-------------------|
| Service Revenue                         | 4.661          | 2.760          | 2.913          | 3.004                         | 1     | 3.068             |
| Grant from the City                     | 1.271          | 1.271          | 1.099          | 0.871                         |       | 1.371             |
| Provincial funding (service specific)   | 0.029          | 0.030          | 0.030          | 0.030                         |       | 0.030             |
| <b>Revenues</b>                         | <b>5.961</b>   | <b>4.061</b>   | <b>4.042</b>   | <b>3.905</b>                  |       | <b>4.469</b>      |
| Salaries and benefits                   | 2.065          | 2.232          | 2.286          | 2.383                         |       | 2.450             |
| Services                                | 0.441          | 0.389          | 0.562          | 0.477                         |       | 0.483             |
| Materials, parts and supplies           | 0.159          | 0.170          | 0.186          | 0.179                         |       | 0.179             |
| Assets and purchases                    | 0.037          | 0.008          | 0.008          | 0.008                         |       | 0.008             |
| Grants, transfers and other             | 1.402          | 1.400          | 1.699          | 1.455                         |       | 1.484             |
| Recoveries                              | (0.007)        | -              | -              | -                             |       | -                 |
| <b>Operating Expenses</b>               | <b>4.097</b>   | <b>4.199</b>   | <b>4.741</b>   | <b>4.502</b>                  | 2     | <b>4.604</b>      |
| Debt and finance charges                | -              | -              | -              | -                             |       | -                 |
| Depreciation and amortization           | -              | 0.006          | 0.006          | 0.012                         |       | 0.012             |
| <b>Total Expenses</b>                   | <b>4.097</b>   | <b>4.205</b>   | <b>4.747</b>   | <b>4.514</b>                  |       | <b>4.616</b>      |
| <b>Surplus/(Deficit)</b>                | <b>1.864</b>   | <b>(0.144)</b> | <b>(0.706)</b> | <b>(0.609)</b>                |       | <b>(0.147)</b>    |
| Full-time Equivalent Positions          | 26             | 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 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|  |                |
|--|----------------|
| Decrease in Transfer from General Revenue Fund | (0.228)        |
| Miscellaneous adjustment                       | 0.091          |
|  | <u>(0.137)</u> |

#### 2 Expenses

|   |                |
|---|----------------|
| Increase in salaries and benefits   | 0.097          |
| Decrease in Fleet capital lease charges and Transfer to Fleet Management Agency for the one-time purchase of 3 vehicles in 2025 | (0.340)        |
| Miscellaneous adjustments   | 0.010          |
|   | <u>(0.233)</u> |



Winnipeg Police Service Headquarters  
Photo Credit: City of Winnipeg

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## Winnipeg Police Board

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# Winnipeg Police Board

| Service Name    | Lead Department         | Supporting Department |
|-----------------|-------------------------|-----------------------|
| Police Services | Winnipeg Police Service | City Clerk's          |



East District Station  
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



# 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   | 2023 Actual | 2024 Actual | 2024 Target * | 2025 Target * | 2026 Target * |
|--|-------------|-------------|---------------|---------------|---------------|
|  <b>Goal 1: Protection and Crime Prevention</b> |             |             |               |               |               |
| Total Violent Criminal Code Violations   | 15,074      | 14,998      |               |               |               |
| Total Property Criminal Code Violations  | 49,055      | 48,045      |               |               |               |
| Number of foot patrol hours in the downtown Foot Patrol Zone   | 9,970       | 9,601       |               |               |               |
| Number of special events attended in the downtown SHED [A]   | 313         | 281         |               |               |               |
| Number of disruptions to gang operations   | 32          | 27          |               |               |               |
| Number of guns seized  | 1,362       | 753         |               |               |               |
| Number of distracted driving offences  | 1,924       | 2,302       |               |               |               |
| Number of traffic fatalities investigated  | 9           | 25          |               |               |               |
|  <b>Goal 2: Community Partnerships</b>        |             |             |               |               |               |
| Number of meetings and consultations with Indigenous, newcomer, diverse and racialized communities                               | 871         | 1,872       |               |               |               |
| Percentage of counter exploitation investigations involving Indigenous women and girls   | 37%         | 35%         |               |               |               |
| Percentage of interventions to community programming and services involving Indigenous women and girls                           | 26%         | 44%         |               |               |               |
| Number of individuals diverted (including domestic offences)   | 423         | 478         |               |               |               |
| Number of restorative justice events facilitated by members on scene [D]   | 1,823       | 1,290       |               |               |               |
| Number of special events attended  | 153         | 277         |               |               |               |

# Police Services

| Service Goal / Measure Description   | 2023 Actual | 2024 Actual | 2024 Target * | 2025 Target * | 2026 Target * |
|--|-------------|-------------|---------------|---------------|---------------|
|  <b>Goal 3: Effective and Efficient Service</b> |             |             |               |               |               |
| Number of clients proactively supported  | 74          | 40          |               |               |               |
| Number of calls ARCC Team attended [B]   | 1,229       | 2,199       |               |               |               |
| Number of low risk domestic events closed by DVIT pilot [C]  | 915         | 1,080       |               |               |               |
|  <b>Goal 4: Healthy Organization</b>            |             |             |               |               |               |
| Number of Behavioural Health Unit contacts with members  | 9,980       | 10,008      |               |               |               |
| Number of applicants hired who participated in the Talent Acquisition Unit mentorship program.                                   | 57          | 53          |               |               |               |

\* 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).

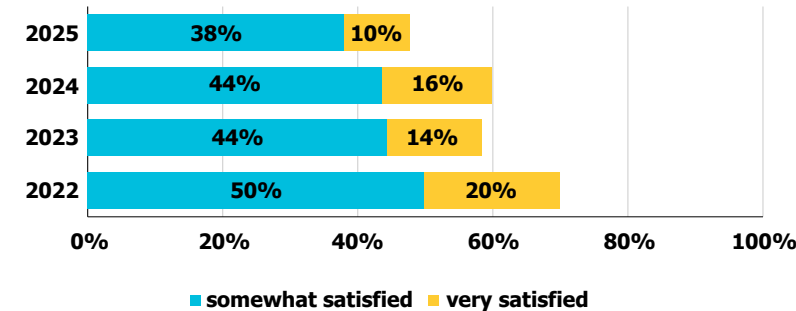
[D] Restorative justice events involve police officers using discretion and a restorative justice approach to resolve appropriate events on scene, as well as diverting appropriate cases from the criminal justice system to programming and services.

# Police Services

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with Police Service Efforts in Crime Control

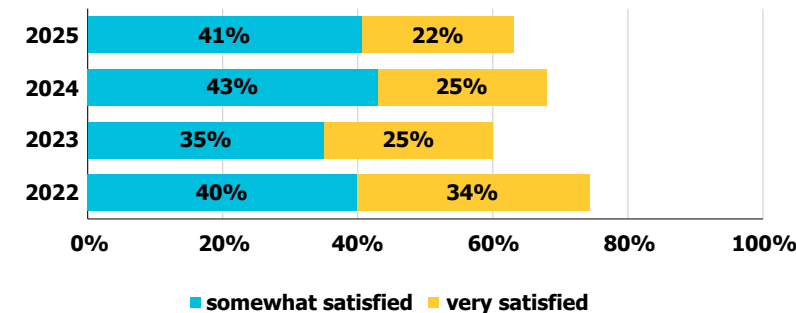


There was a slight increase in citizen satisfaction with police services efforts in crime control in 2024, followed by a decrease in 2025. Citizen satisfaction is highly influenced by many factors, such as enforcement, high profile events, media and social media.

|                 | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------|------|------|------|------|------|
| Total Satisfied | 70%  | 70%  | 58%  | 60%  | 48%  |

Source: City of Winnipeg Annual Citizen Survey

#### Citizen Satisfaction with Police Response (Respondents who used 911)

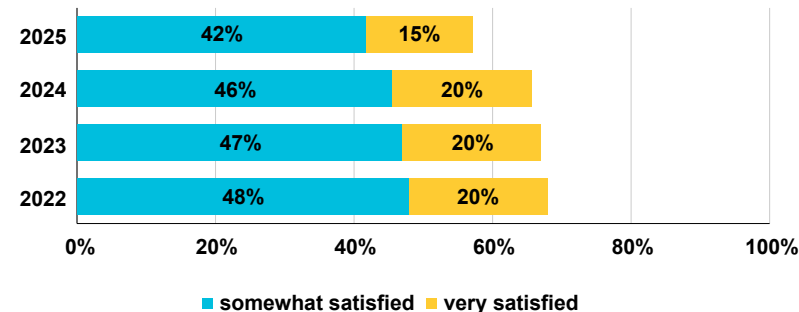


There was an increase in satisfaction with police response in 2024, followed by a decrease in 2025.

|                 | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------|------|------|------|------|------|
| Total Satisfied | 69%  | 74%  | 60%  | 68%  | 63%  |

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.

|                 | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------|------|------|------|------|------|
| Total Satisfied | 71%  | 68%  | 67%  | 66%  | 57%  |

Source: City of Winnipeg Annual Citizen Survey



# Police Services

## Weighted Clearance Rates

| Weighted Clearance Rate                      | 2020 | 2021 | 2022 | 2023 | 2024 |
|--|------|------|------|------|------|
| Winnipeg                                     | 35%  | 32%  | 31%  | 33%  | 33%  |
| Regina                                       | 43%  | 43%  | 36%  | 41%  | 41%  |
| Saskatoon                                    | 36%  | 35%  | 36%  | 37%  | 38%  |
| Calgary                                      | 28%  | 30%  | 31%  | 34%  | 36%  |
| Edmonton                                     | 37%  | 37%  | 35%  | 34%  | 33%  |
| Weighted Clearance Rate - Violent Crimes     | 2020 | 2021 | 2022 | 2023 | 2024 |
| Winnipeg                                     | 51%  | 48%  | 49%  | 48%  | 46%  |
| Regina                                       | 62%  | 65%  | 58%  | 61%  | 59%  |
| Saskatoon                                    | 47%  | 42%  | 48%  | 44%  | 45%  |
| Calgary                                      | 46%  | 43%  | 47%  | 46%  | 49%  |
| Edmonton                                     | 52%  | 49%  | 49%  | 49%  | 48%  |
| Weighted Clearance Rate - Non-Violent Crimes | 2020 | 2021 | 2022 | 2023 | 2024 |
| Winnipeg                                     | 26%  | 22%  | 19%  | 21%  | 23%  |
| Regina                                       | 34%  | 30%  | 26%  | 29%  | 31%  |
| Saskatoon                                    | 31%  | 32%  | 30%  | 33%  | 34%  |
| Calgary                                      | 22%  | 23%  | 24%  | 28%  | 28%  |
| Edmonton                                     | 31%  | 31%  | 29%  | 26%  | 26%  |

Source: Statistics Canada, CCJCSS, Weighted Clearance by Police Service

Weighted clearance rate is based on the same principles as the Police Reported Crime Severity Index (CSI), whereby more serious offences are assigned a higher "weight" than less serious offences. For example, the clearing of homicides, robberies or break and enters would represent a greater contribution to the overall weighted clearance rate value than the clearing of minor theft, mischief or disturbing the peace.

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.

## Crime Severity Indices

| Violent Crimes             | 2020  | 2021  | 2022  | 2023  | 2024  |
|----------------------------|-------|-------|-------|-------|-------|
| Winnipeg                   | 165.5 | 169.4 | 205.0 | 209.7 | 199.1 |
| Regina                     | 139.3 | 156.4 | 130.1 | 151.7 | 136.9 |
| Saskatoon                  | 140.7 | 142.1 | 151.6 | 157.1 | 159.8 |
| Calgary                    | 81.6  | 87.7  | 83.7  | 86.8  | 78.5  |
| Edmonton                   | 129.2 | 127.2 | 128.9 | 136.1 | 122.0 |
| Non-Violent Crimes         | 2020  | 2021  | 2022  | 2023  | 2024  |
| Winnipeg                   | 106.4 | 101.2 | 121.4 | 108.6 | 104.8 |
| Regina                     | 102.9 | 108.3 | 109.7 | 105.7 | 92.8  |
| Saskatoon                  | 113.3 | 113.9 | 121.8 | 121.8 | 101.6 |
| Calgary                    | 82.1  | 70.6  | 79.4  | 70.0  | 57.7  |
| Edmonton                   | 111.8 | 99.0  | 107.0 | 107.6 | 105.1 |
| Total Crime Severity Index | 2020  | 2021  | 2022  | 2023  | 2024  |
| Winnipeg                   | 122.2 | 119.9 | 144.4 | 136.7 | 130.9 |
| Regina                     | 112.7 | 121.3 | 114.8 | 118.1 | 104.7 |
| Saskatoon                  | 120.8 | 121.2 | 129.6 | 131.1 | 117.5 |
| Calgary                    | 82.1  | 75.0  | 80.2  | 74.4  | 63.3  |
| Edmonton                   | 116.6 | 106.5 | 112.6 | 115.0 | 109.3 |

Source: Statistics Canada CCJCSS, CSI by Police Service

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.

# Police Services

## Total calls for service to the Communications Centre

|  | 2020    | 2021    | 2022    | 2023    | 2024    |
|--|---------|---------|---------|---------|---------|
| Total calls for service to the Communications Centre | 610,774 | 673,364 | 713,093 | 783,248 | 772,452 |

There were over 770,000 total calls to the Communications Centre in 2024, averaging nearly 2,000 calls per day.

---

## Total dispatched and police-initiated calls

|   | 2020    | 2021    | 2022    | 2023    | 2024    |
|---|---------|---------|---------|---------|---------|
| Total dispatched and police-initiated calls | 240,557 | 234,058 | 234,212 | 247,373 | 239,903 |

Citizen-generated events are initiated by the public requesting police response (e.g., 911 calls), while police-initiated events are created by officers during proactive or self-directed activity (e.g., traffic stops). Together, they comprise the total dispatched events.

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## Dispatched and police-initiated calls by Priority Level

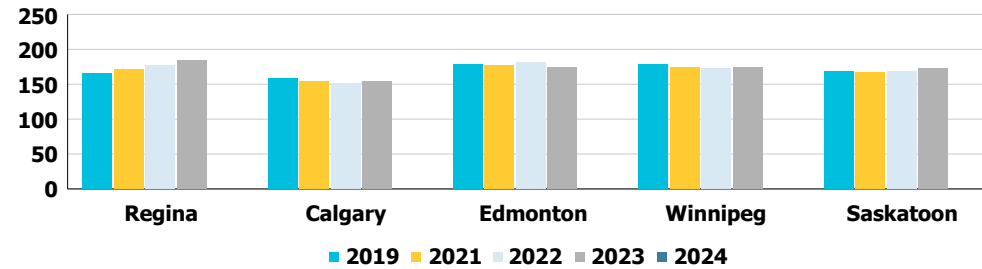
|                             | 2020    | 2021    | 2022    | 2023    | 2024    |
|-----------------------------|---------|---------|---------|---------|---------|
| Priority 0 to 2: Emergency  | 17,118  | 20,046  | 22,433  | 21,121  | 21,049  |
| Priority 3 to 4: Urgent     | 91,038  | 91,618  | 91,933  | 95,623  | 95,339  |
| Priority 5 to 9: Non-urgent | 132,401 | 122,394 | 119,846 | 130,629 | 123,515 |

In 2024, total dispatched events decreased slightly from the previous year but remained above the five-year average.

# Police Services

## Efficiency Measurements

### Rate of Sworn FTE (per 100,000 population)



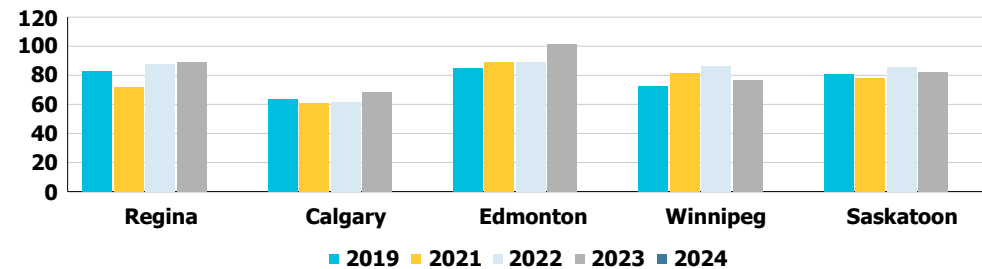
|            | 2020 | 2021 | 2022 | 2023 | 2024 |
|------------|------|------|------|------|------|
| Wpg. Trend | N/A  | 175  | 172  | 174  | N/A  |

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 or 2024 - no data are available.

### Rate of Non-sworn FTE (per 100,000 population)



|            | 2020 | 2021 | 2022 | 2023 | 2024 |
|------------|------|------|------|------|------|
| Wpg. Trend | N/A  | 82   | 86   | 77   | N/A  |

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 or 2024 - no data are available.

# Police Services

## Contributing Departments

Police Service 99 %  
City Clerks 1 %

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | 31.690         | 23.957         | 25.878         | 27.171                        | 1     | 27.269             |
| Provincial funding (service specific)   | 39.510         | 30.385         | 33.673         | 34.627                        |       | 35.390             |
| <b>Revenues</b>                         | <b>71.199</b>  | <b>54.342</b>  | <b>59.552</b>  | <b>61.799</b>                 |       | <b>62.659</b>      |
| Salaries and benefits                   | 285.744        | 284.220        | 298.440        | 316.532                       |       | 324.041            |
| Services                                | 23.611         | 21.496         | 24.159         | 25.537                        |       | 27.255             |
| Materials, parts, and supplies          | 7.638          | 7.377          | 7.190          | 6.773                         |       | 6.777              |
| Assets and purchases                    | 3.511          | 2.349          | 2.632          | 3.138                         |       | 2.576              |
| Grants, transfers and other             | 13.070         | 5.645          | 7.516          | 5.364                         |       | 5.594              |
| Recoveries                              | (0.999)        | (0.655)        | (0.667)        | (0.704)                       |       | (0.707)            |
| <b>Operating expenses</b>               | <b>332.574</b> | <b>320.431</b> | <b>339.269</b> | <b>356.640</b>                |       | <b>365.537</b>     |
| Transfer to Capital                     | -              | -              | -              | -                             | 2     | -                  |
| Debt and finance charges                | 11.896         | 11.894         | 13.385         | 14.143                        |       | 14.534             |
| <b>Total Expenses</b>                   | <b>344.471</b> | <b>332.325</b> | <b>352.654</b> | <b>370.782</b>                |       | <b>380.072</b>     |
| <b>Mill Rate Support/(Contribution)</b> | <b>273.271</b> | <b>277.983</b> | <b>293.102</b> | <b>308.984</b>                |       | <b>317.413</b>     |
| <b>Full-time Equivalent Positions</b>   | <b>2,043</b>   | <b>2,005</b>   | <b>2,018</b>   | <b>2,039</b>                  |       | <b>2,051</b>       |

The contributing departments are 99.9% Police Service and 0.1% Winnipeg Police Board, under City Clerks.

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|  |              |
|--|--------------|
| Increase in special duty   | 1.185        |
| Increase in Provincial Public Safety Basket Funding  | 0.494        |
| Increase in Provincial funding for continued initiatives (Downtown Safety, Missing Persons, Violent Offender Apprehension) | 0.460        |
| Increase in Police record checks   | 0.221        |
| Miscellaneous adjustments  | (0.113)      |
|  | <u>2.247</u> |

#### 2 Expenses

|  |               |
|--|---------------|
| Increase in salaries and benefits primarily due to collective agreements     | 13.005        |
| Increase in salaries and benefits - additional 18 General Patrol constables  | 2.209         |
| Increase in Civic pension  | 1.507         |
| Increase in fleet capital lease and insurance due to inflation               | 1.378         |
| Increase in debt and finance charges   | 0.758         |
| Increase in salaries and benefits - special duty (offset by revenue)         | 0.994         |
| Increase in Canada Pension   | 0.377         |
| Increase in automotive parts due to inflation                                | 0.300         |
| Increase in expenditure management (2025 \$5.07 million, 2026 \$7.0 million) | (1.930)       |
| Decrease in Transfer to Fleet Services - one time transfer in 2025           | (0.338)       |
| Decrease in carbon tax   | (0.272)       |
| Miscellaneous adjustments  | 0.140         |
|  | <u>18.128</u> |

# Police Services

## Full-time Equivalent Positions

Increase of 21 FTEs due to 18 FTEs for increase in General Patrol (18 new recruits starting September 2025 (equivalent to 12 FTEs in 2026) and 18 new recruits starting Fall 2026 (equivalent to 6 FTEs in 2026)), 1 FTE for general patrol support staff, 1 FTE for Security Technologist funded by a reallocation from within and refinement of service-based view.

## Additional Financial Information

|                       | 2026<br>Preliminary<br>Budget | 2027-2031<br>Forecast | 6 Year<br>Total |
|-----------------------|-------------------------------|-----------------------|-----------------|
| <b>Capital Budget</b> |                               |                       |                 |
| (In millions of \$)   | 10.864                        | 53.985                | 64.849          |





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## Finance and Economic Development

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# 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: 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



# 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<br>Description   | 2023<br>Actual | 2024<br>Actual | 2024<br>Target | 2025<br>Target | 2026<br>Target |
|--|----------------|----------------|----------------|----------------|----------------|
| <b>Goal 1: Deliver timely, accurate realty tax billing and collection service</b>                                  |                |                |                |                |                |
| Current Year's Property Tax Arrears as a Percentage of the Current Year Levy [A]                                   | 1.0%           | 0.5%           | 1.0%           | 1.0%           | 1.0%           |
| <b>Goal 2: Deliver cost efficient assessment and taxation services</b>   |                |                |                |                |                |
| Total actual operational cost per active parcel [B]  | \$50.32        | \$53.63        | \$58.21        | \$60.27        | \$60.58        |
| <b>Goal 3: Maintain or increase the percentage of accounts enrolled in the Tax Installment Payment Plan (TIPP)</b> |                |                |                |                |                |
| Percentage of Accounts Enrolled in TIPP:   |                |                |                |                |                |
| Realty Tax   | 55%            | 57%            | 56%            | 56%            | 57%            |
| Business Tax   | 30%            | 30%            | 28%            | 30%            | 30%            |
| <b>Goal 4: Support high quality business processes and commitment to continual improvement management</b>          |                |                |                |                |                |
| International Organization for Standardization (ISO) 9001:2015 certified for Assessment                            | Yes            | Yes            | Yes            | Yes            | Yes            |
| <b>Goal 5: Strengthen financial management and accountability across the organization</b>                          |                |                |                |                |                |
| Credit Rating - Moody's [A]  | Aa2            | Aa2            | Aa2            | Aa2            | Aa2            |
| Credit Rating - Standard & Poor's [A]  | AA+            | AA+            | AA+            | AA+            | AA+            |
| Direct debt as a percent of operating revenue [A] [C]  | 68.6%          | 77.5%          | 80.0%          | 79.8%          | 81.6%          |
| City Liquidity [A]   | 51%            | 55%            | 30%            | 30%            | 30%            |
| Municipal Operating Costs per Capita [A] [C]   | \$1,896        | \$1,995        | \$1,961        | \$2,038        | \$2,099        |

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

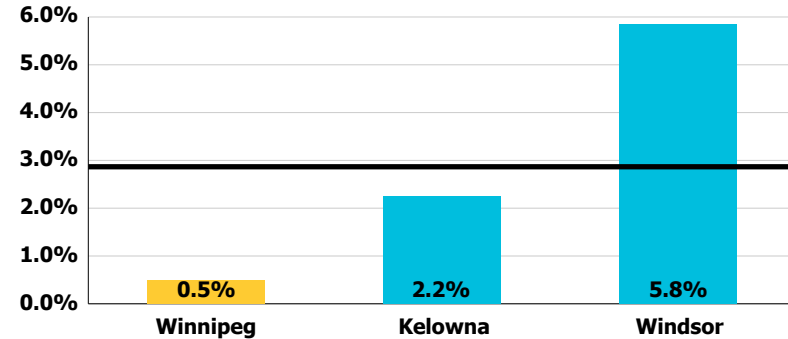
[B] Forecasted amounts in 2024 to 2026 are based on the Operating Budget divided by forecasted number of total parcels assuming an average growth rate.

[C] Restated 2023 actual and 2025 target due to a correction.

# Assessment, Taxation and Corporate Performance Measurements

## Effectiveness Measurements

### Current Year's Property Tax Arrears as a Percentage of the Current Year Levy (2024)



Winnipeg's Current Year's Property Tax Arrears as a Percentage of the Current Year Levy remains one of the lowest of comparable municipalities. Comparable cities noted in the graph are the only ones reporting on this measure in 2024.

|            | 2020 | 2021 | 2022 | 2023 | 2024 |
|------------|------|------|------|------|------|
| Wpg. Trend | 1.5% | 1.2% | 1.2% | 1.0% | 0.5% |

Source: Municipal Benchmarking Network Canada (TXRS135)  
Extracted from MBNCanada data portal on Sep 5, 2025.

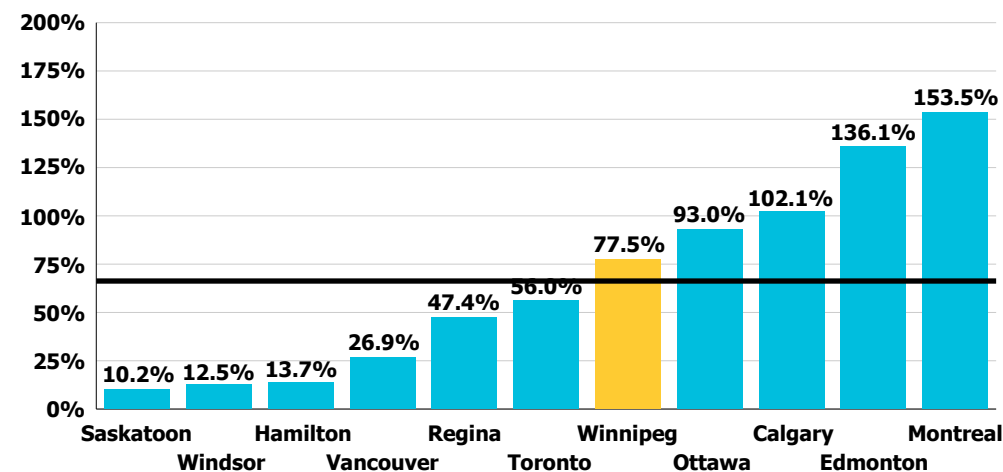
### Credit Ratings - City Comparison (2024)

| 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+               |

Winnipeg's credit rating is similar to other Canadian cities.

Source: Compiled by the City of Winnipeg from rating agency information.

### Direct Debt as a Percent of Operating Revenues - City Comparison (2024)



Winnipeg's direct debt as a percentage of operating revenues is above average (66.3%) when compared to other major Canadian cities.

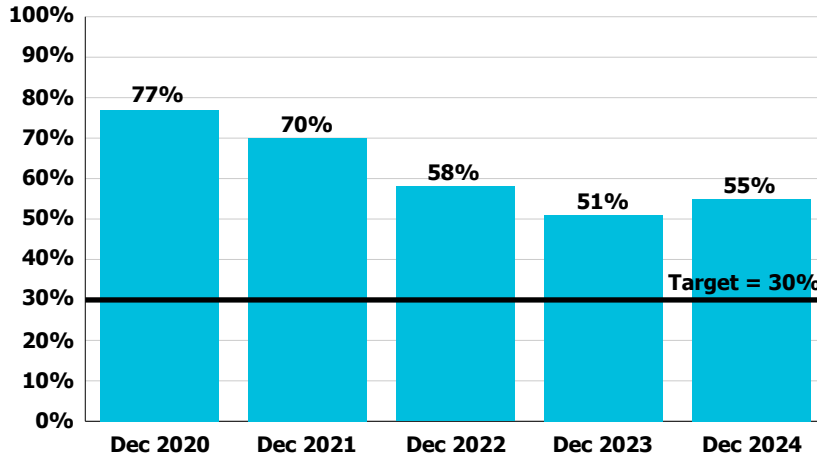
|            | 2020  | 2021  | 2022  | 2023  | 2024  |
|------------|-------|-------|-------|-------|-------|
| Wpg. Trend | 85.8% | 82.3% | 77.1% | 68.6% | 77.5% |

Source: Standard & Poor's

# Assessment, Taxation and Corporate

## Performance Measurements

### Total City Liquidity

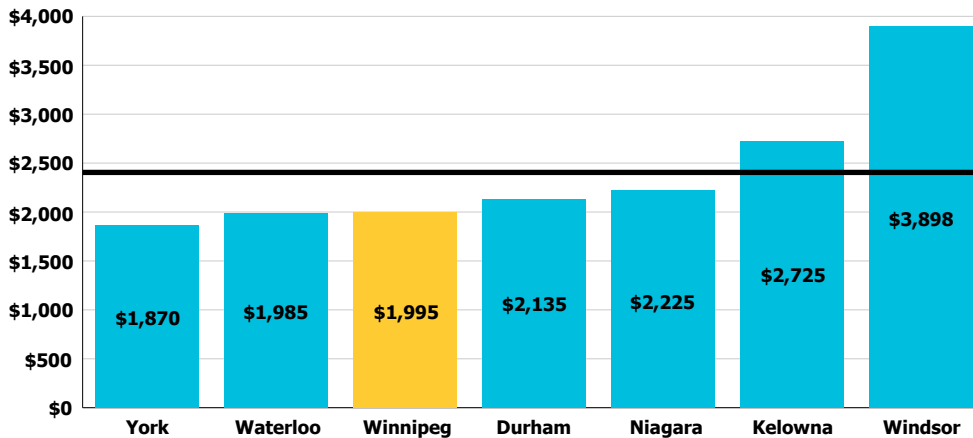


This measure is an important indicator of the City's ability to service its financial obligations. Liquidity is actively monitored to ensure it remains within acceptable parameters. An internal target of a minimum of 30% is utilized for treasury management and reporting.

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 (2024)



Winnipeg's municipal operating costs per capita is lower than the average (\$2,405) when compared to other Canadian cities.

|            | 2020    | 2021    | 2022    | 2023    | 2024    |
|------------|---------|---------|---------|---------|---------|
| Wpg. Trend | \$1,803 | \$1,825 | \$1,969 | \$1,896 | \$1,995 |

Source: Municipal Benchmarking Network Canada (MUN050 / Population).  
Extracted from MBNCanada data portal on Oct 23, 2025.

# Assessment, Taxation and Corporate

## Contributing Departments

|                       |      |
|-----------------------|------|
| Assessment & Taxation | 47 % |
| Corporate Accounts    | 35 % |
| Corporate Finance     | 18 % |

| Operating Budget<br>(in millions of \$)   | 2024<br>Actual     | 2024<br>Budget   | 2025<br>Budget     | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|--------------------|------------------|--------------------|-------------------------------|-------|--------------------|
| Property Taxation   | 746.023            | 745.862          | 798.016            | 836.664                       | 1     | 874.432            |
| Business Taxation   | 59.961             | 59.961           | 63.461             | 64.031                        |       | 64.031             |
| Other Taxation  | 27.777             | 28.416           | 28.620             | 28.713                        |       | 29.166             |
| Provincial grants   | 87.838             | 88.521           | 90.536             | 100.255                       |       | 103.245            |
| Sale of Winnipeg Hydro  | 16.000             | 16.000           | 16.000             | 16.000                        |       | 16.000             |
| Utility Dividend  | 39.647             | 39.647           | 42.532             | 45.187                        |       | 48.184             |
| Transfers from Other City Funds   | 3.991              | (11.403)         | 3.310              | 17.090                        |       | 4.008              |
| Other corporate revenue (primarily tax penalties, general government charges, and dividend from Special Operating Agencies) | 82.555             | 48.328           | 52.331             | 48.422                        |       | 46.614             |
| <b>Revenues</b>   | <b>1,063.793</b>   | <b>1,015.332</b> | <b>1,094.805</b>   | <b>1,156.361</b>              | 2     | <b>1,185.679</b>   |
| Salaries and benefits   | 22.607             | 26.050           | 26.315             | 25.070                        |       | 25.745             |
| Services  | 6.526              | 5.851            | 5.519              | 6.342                         |       | 5.811              |
| Materials, parts, and supplies  | 0.383              | 0.472            | 0.102              | 0.169                         |       | 0.159              |
| Assets and purchases  | 0.013              | 0.061            | 0.063              | 0.065                         |       | 0.064              |
| Grants, transfers and other   | 29.571             | (1.478)          | 0.019              | 17.726                        |       | 35.283             |
| Recoveries  | (2.699)            | (2.089)          | (2.104)            | (2.284)                       |       | (2.306)            |
| <b>Operating expenses</b>   | <b>56.402</b>      | <b>28.867</b>    | <b>29.915</b>      | <b>47.088</b>                 |       | <b>64.755</b>      |
| Transfer to Capital   | (0.273)            | (0.273)          | (0.962)            | (3.100)                       | 2     | -                  |
| Debt and finance charges  | (5.258)            | 4.426            | 5.810              | 5.161                         |       | 5.217              |
| <b>Total Expenses</b>   | <b>50.871</b>      | <b>33.019</b>    | <b>34.764</b>      | <b>49.148</b>                 |       | <b>69.973</b>      |
| <b>Mill Rate Support/(Contribution)</b>   | <b>(1,012.922)</b> | <b>(982.313)</b> | <b>(1,060.042)</b> | <b>(1,107.213)</b>            |       | <b>(1,115.706)</b> |
| <b>Full-time Equivalent Positions</b>   | <b>196</b>         | <b>209</b>       | <b>211</b>         | <b>206</b>                    |       | <b>206</b>         |

# Assessment, Taxation and Corporate

## Explanation of 2026 Change from 2025

(in millions of \$)

### 1 Revenues

|  |         |
|--|---------|
| Increase in the municipal property tax revenue due to 3.5% tax increase as well as growth in assessment base | 37.768  |
| Transfer from Financial Stabilization Reserve  | 12.682  |
| Addition of the One Manitoba Growth Revenue Fund, ending 2029  | 7.000   |
| Increase in Provincial Operating Basket Funding (2% escalation annually)                                     | 2.720   |
| Increase in dividends from Waterworks and Sewage Disposal  | 2.655   |
| One time dividend from Golf Services   | 1.500   |
| Transfer from Destination Marketing Reserve Fund   | 1.098   |
| Decrease in contra revenue attributable to Canadian Museum for Human Rights for provincial loan payment      | 0.880   |
| Increase in business taxes revenue   | 0.570   |
| Cancel implementation of Provincial 9-1-1 Levy   | (3.750) |
| Decrease in dividends from Winnipeg Parking Authority  | (0.884) |
| Decrease in tax penalty revenue  | (0.800) |
| Miscellaneous adjustments  | 0.117   |
|  | <hr/>   |
|  | 61.556  |

### 2 Expenses

|   |         |
|---|---------|
| Decrease of corporate efficiencies to account for unidentified continuous improvement initiatives savings (2025 \$26.1 million, 2026 \$15.1 million)  | 11.000  |
| Increase in provision for cost increases  | 5.849   |
| Increase in grant payments related to Canadian Museum for Human Rights  | 0.921   |
| Increase in cyclical expenses related to the general assessment   | 0.813   |
| Increase in provincial payroll tax  | 0.260   |
| Transfer to Capital related to capital closing review   | (2.138) |
| Canadian Union of Public Employees (CUPE) special wage adjustment transferred to Corporate Communications Services and Community Services departments | (1.247) |
| Decrease in debt and finance charges  | (0.649) |
| Decrease in Transfer to Financial Stabilization Reserve   | (0.364) |
| Savings related to accounts payable automation  | (0.130) |
| Miscellaneous adjustments   | 0.069   |
|   | <hr/>   |
|   | 14.384  |

### Full-time Equivalent Positions

Decrease of 5 FTEs due to accounts payable automation and standardization of vacancy management across the organization.

# Assessment, Taxation and Corporate

| Service Detail                   |                     | 2024        | 2024      | 2025           | 2026               | 2027        |
|----------------------------------|---------------------|-------------|-----------|----------------|--------------------|-------------|
| Sub-services (in millions of \$) |                     | Actual      | Budget    | Adopted Budget | Preliminary Budget | Projection  |
| Assessment and Taxation          | Revenue             | 867.390     | 865.580   | 921.356        | 961.180            | 999.101     |
|                                  | Operating expenses  | 22.197      | 20.733    | 21.185         | 23.172             | 22.066      |
|                                  | Transfer to Capital | -           | -         | -              | -                  | -           |
|                                  |                     | (845.194)   | (844.847) | (900.172)      | (938.008)          | (977.035)   |
| Financial Management             | Revenue             | 0.285       | 0.087     | 0.070          | 0.070              | 0.070       |
|                                  | Operating expenses  | 7.253       | 8.562     | 8.886          | 8.588              | 8.843       |
|                                  | Transfer to Capital | -           | -         | -              | -                  | -           |
|                                  |                     | 6.968       | 8.475     | 8.816          | 8.517              | 8.773       |
| Corporate                        | Revenue             | 196.118     | 149.666   | 173.378        | 195.111            | 186.507     |
|                                  | Operating expenses  | 21.695      | 3.725     | 4.692          | 17.389             | 39.063      |
|                                  | Transfer to Capital | (0.273)     | -         | -              | -                  | -           |
|                                  |                     | (174.695)   | (145.941) | (168.686)      | (177.722)          | (147.444)   |
| Mill Rate Support/(Contribution) |                     | (1,012.922) | (982.313) | (1,060.042)    | (1,107.213)        | (1,115.706) |

## Additional Financial Information

| Reserves                                 |  |        |          |                    |
|--|--|--------|----------|--------------------|
| Balance, December 31 (in millions of \$) |  | 2024   | 2025     | 2026               |
|  |  | Actual | Forecast | Preliminary Budget |
| - Commitment Reserve                     |  | 4.843  | 3.738    | 3.288              |
| - Financial Stabilization Res            |  | 17.575 | 14.672   | 15.200             |
| - General Purpose Reserve                |  | 0.925  | 0.958    | 0.992              |
| - Insurance Reserve                      |  | 1.733  | 1.795    | 1.860              |
| - Workers Compensation Reserve           |  | 4.125  | 1.773    | 1.837              |

| Capital Budget      |  | 2026               | 2027-2031 | 6 Year |
|---------------------|--|--------------------|-----------|--------|
| (In millions of \$) |  | Preliminary Budget | Forecast  | Total  |
|                     |  | 0.350              | 0.845     | 1.195  |

# 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  | 2023 Actual   | 2024 Actual   | 2024 Target | 2025 Target   | 2026 Target   |
|--|---------------|---------------|-------------|---------------|---------------|
|  <b>Goal 1: Maintain a strong and competitive economy for Winnipeg residents and businesses</b>                         |               |               |             |               |               |
| Number of Residential Building Permit Issued [A]   | 6,254         | 6,805         | 6,761       | 6,200         | 7,150         |
| Residential Building Permit Value (in millions)  | \$625         | \$1,386       | \$1,445     | \$1,000       | \$1,528       |
| Number of Commercial Building Permits Issued [A]   | 2,490         | 2,378         | 2,639       | 1,700         | 2,690         |
| Commercial Building Permit Value (in millions)   | \$1,550       | \$1,119       | \$1,281     | \$1,000       | \$1,309       |
| Number and Construction Value of Major City-wide Projects (>\$2M) (in millions) [B]  | 138 / \$1,324 | 148 / \$1,679 | 106 / \$968 | 120 / \$1,200 | 125 / \$1,310 |
| Number of taxable properties   | 245,831       | 247,394       | 248,477     | 250,645       | 250,657       |
| Citizen Satisfaction with City's Effort in Promoting Economic Development to Attract Businesses and Major Events [B]   | 66%           | 66%           | 67%         | 67%           | 67%           |
| Major Development Applications / Average Permit Approval Time [B]  | 138 / 44      | 148 / 48      | 106 / 66    | 100 / 65      | 125 / 48      |
| Economic Growth Rate Comparison of 13 City Regions - Real Gross Domestic Product [B]   | 10th (+0.9%)  | 5th (+2.9%)   | 6th (+1.9%) | 6th (+2.7%)   | 6th (+2.0%)   |
|  <b>Goal 2: Support Economic Development initiatives that demonstrate a positive return on investment to Winnipeg</b> |               |               |             |               |               |
| Number of new projects supported by a municipal tax increment financing grant  | 5             | 5             | 14          | 14            | 7             |
| Annual number of businesses operating within established Business Improvement Zones  | 4,704         | 4,606         | 4,804       | 4,804         | 4,750         |

[A] Reflection of local market conditions.

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

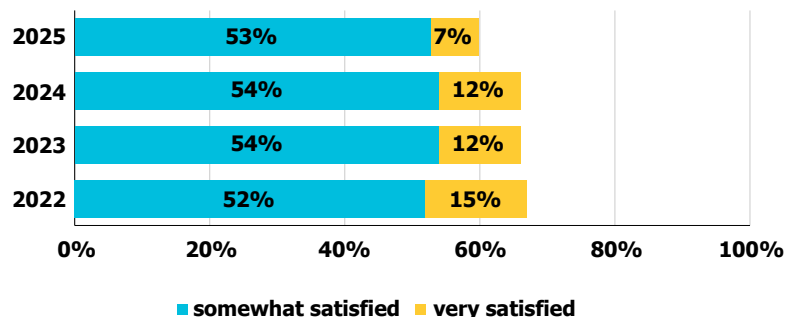


# Economic Development

## Performance Measurements

### Effectiveness Measurements

#### Citizen Satisfaction with City's Effort in Promoting Economic Development to Attract Businesses and Major Events

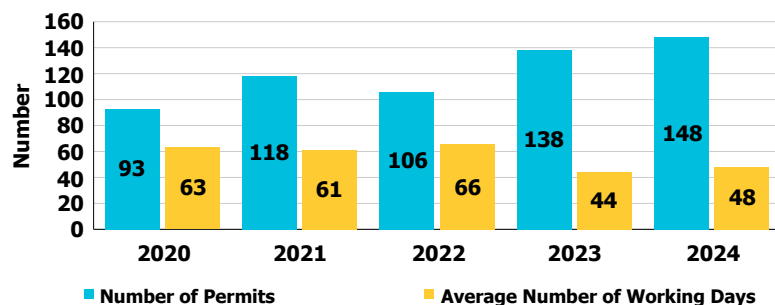


Satisfaction with the City's efforts in attracting business and major events has been trending downward.

|                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------|------|------|------|------|------|
| <b>Total Satisfied</b> | 72%  | 67%  | 66%  | 66%  | 60%  |

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 2024 there was an increase in number of permits and an increase in average number of working days.

#### Economic Growth Comparison of 13 City Regions - Real Gross Domestic Product (%)

| City            | 2024 | City            | 2025f | City            | 2026f-2029f |
|-----------------|------|-----------------|-------|-----------------|-------------|
| Calgary         | 3.7  | Vancouver       | 2.3   | Edmonton        | 2.7         |
| Regina          | 3.1  | Calgary         | 1.9   | Calgary         | 2.6         |
| Edmonton        | 3.1  | <b>Winnipeg</b> | 1.9   | Vancouver       | 2.4         |
| Québec City     | 2.9  | Toronto         | 1.8   | Toronto         | 2.4         |
| <b>Winnipeg</b> | 2.9  | Edmonton        | 1.8   | Saskatoon       | 2.3         |
| Saskatoon       | 2.8  | Ottawa-Gatineau | 1.6   | <b>Winnipeg</b> | 2.0         |
| Ottawa-Gatineau | 2.8  | Saskatoon       | 1.6   | Montréal        | 1.9         |
| Victoria        | 2.6  | Halifax         | 1.6   | Regina          | 1.8         |
| Vancouver       | 2.4  | Victoria        | 1.5   | Victoria        | 1.8         |
| Montréal        | 2.3  | Québec City     | 1.4   | Québec City     | 1.8         |
| Halifax         | 1.8  | Regina          | 1.2   | Hamilton        | 1.7         |
| Hamilton        | 1.3  | Montréal        | 1.2   | Ottawa-Gatineau | 1.7         |
| Toronto         | 1.3  | Hamilton        | 1.1   | Halifax         | 1.7         |

Source: Oxford Economics

f - forecast

Winnipeg's real GDP grew by +2.9% in 2024, ranking 5th compared to 13 major Census Metropolitan Areas (CMA) across Canada. The Bank of Canada's interest rate cuts in the second half of 2024 supported economic growth across Canada.

Due to tariffs and retaliatory tariffs initiated by the United States, Oxford Economics is forecasting growth to slow in all major Canadian cities (except Toronto) in 2025, with more of the tariff impacts hitting in 2026. Winnipeg's real GDP is forecasted to grow by +1.9% in 2025 (ranked 3rd) and +2.0% from 2026-2029 (ranked 6th).

# Economic Development

## Contributing Departments

|                                    |      |
|------------------------------------|------|
| CAO's Office                       | 67 % |
| Planning, Property and Development | 23 % |
| City Clerks                        | 5 %  |
| Mayor's Office                     | 4 %  |
| Innovation and Technology          | 1 %  |

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl.    | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|----------|--------------------|
| Service revenue                         | 1.054          | 0.982          | 0.832          | 0.832                         |          | 0.832              |
| Provincial funding (service specific)   | -              | -              | -              | -                             |          | -                  |
| <b>Revenues</b>                         | <b>1.054</b>   | <b>0.982</b>   | <b>0.832</b>   | <b>0.832</b>                  | <b>1</b> | <b>0.832</b>       |
| Salaries and benefits                   | 0.807          | 0.645          | 0.535          | 0.553                         |          | 0.580              |
| Services                                | 0.519          | 0.687          | 0.504          | 0.479                         |          | 0.480              |
| Materials, parts and supplies           | 0.123          | 0.044          | 0.040          | 0.038                         |          | 0.038              |
| Assets and purchases                    | 0.019          | 0.003          | 0.003          | 0.003                         |          | 0.003              |
| Grants, transfers and other             | 1.135          | 1.073          | 2.169          | 2.704                         |          | 0.807              |
| Recoveries                              | (0.005)        | (0.002)        | (0.002)        | (0.002)                       |          | (0.002)            |
| <b>Operating expenses</b>               | <b>2.597</b>   | <b>2.449</b>   | <b>3.249</b>   | <b>3.775</b>                  |          | <b>1.907</b>       |
| Transfer to Capital                     | -              | -              | -              | -                             | <b>2</b> | -                  |
| Debt and finance charges                | 0.017          | 0.552          | 0.847          | 0.903                         |          | 0.915              |
| <b>Total Expenses</b>                   | <b>2.614</b>   | <b>3.001</b>   | <b>4.096</b>   | <b>4.678</b>                  |          | <b>2.821</b>       |
| <b>Mill Rate Support/(Contribution)</b> | <b>1.560</b>   | <b>2.019</b>   | <b>3.264</b>   | <b>3.846</b>                  |          | <b>1.989</b>       |
| <b>Full-time Equivalent Positions</b>   | <b>7</b>       | <b>5</b>       | <b>4</b>       | <b>4</b>                      |          | <b>4</b>           |

## 1 Revenue

n/a

## 2 Expenses

|   |              |
|---|--------------|
| One-time contribution towards repairs for the Wehwehneh Bahgahkinahgoohn Development (former Hudson's Bay Building) | 1.900        |
| Reduction in funding for 2025 Grey Cup - for 2025 only  | (1.150)      |
| Miscellaneous adjustments   | (0.168)      |
|   | <u>0.582</u> |

# Economic Development

## Additional Financial Information

| <b>Reserves</b>                                 |                        |                          |  |                            |
|---|------------------------|--------------------------|--|----------------------------|
| <b>Balance, December 31 (in millions of \$)</b> | <b>2024<br/>Actual</b> | <b>2025<br/>Forecast</b> | <b>2026<br/>Preliminary<br/>Budget</b> | <b>2027<br/>Projection</b> |
| - Destination Marketing Reserve                 | 3.624                  | 4.191                    | 3.307                                  | 2.950                      |
| - Economic Dev Invest Reserve                   | 0.667                  | 1.149                    | 1.111                                  | 1.085                      |

| <b>Capital Budget</b> | <b>2026<br/>Preliminary<br/>Budget</b> | <b>2027-2031<br/>Forecast</b> | <b>6 Year<br/>Total</b> |
|-----------------------|--|-------------------------------|-------------------------|
| (In millions of \$)   | 2.550                                  | 4.500                         | 7.050                   |





City Hall, Council Building.  
Photo Credit: City of Winnipeg

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## Executive Policy Committee

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## Executive Policy Committee

| Service Name                              | Lead Department                     | Supporting Department(s)  |
|---|-------------------------------------|---|
| Organizational Support Services           | Chief Administrative Office         | Human Resource Services; Legal Services; Customer Service and Communications; 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 at night  
Photo Credit: City of Winnipeg



The Downtown



A green and growing city with sustainable renewal of infrastructure



A strong economy



A city that works for residents through improved customer service



A liveable, safe, healthy, happy City



Corporate Support and Governance

# Organizational Support Services

## Description

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, this service 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)



Economic  
Prosperity (EP)



Good Health and  
Well-Being (HW)



Social Equity (SE)

## Performance Reporting

| SPAP Theme / Service Goal / Measure Description  | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|-------------|
| <b>Goal 1: Measure and increase employee engagement across the organization</b>                              |             |             |             |             |             |
| Engagement Survey Response Rate [A]  | N/A         | N/A         | N/A         | 50%         | N/A         |
| Permanent Voluntary Employee Turnover Rate   | 6.0%        | 5.0%        | <10%        | <10%        | <10%        |
| <b>Goal 2: Increase diversity, inclusion and employment equity across the organization</b>                   |             |             |             |             |             |
| Percent of Employees Self-Identifying as:  |             |             |             |             |             |
| - Women [B]  | 26.4%       | 26.3%       | 27.4%       | 27.3%       | 28.3%       |
| - Indigenous [B]   | 11.1%       | 11.4%       | 12.4%       | 12.4%       | 13.4%       |
| - Persons with Disabilities [B]  | 5.4%        | 5.7%        | 6.4%        | 6.7%        | 7.7%        |
| - Racialized People [B]  | 16.8%       | 18.2%       | 17.8%       | 19.2%       | 20.2%       |
| - 2SLGBTQQIA+ [B]  | 3.6%        | 4.3%        | 4.6%        | 5.3%        | 6.3%        |
| - Newcomers [B]  | 1.1%        | 1.4%        | 2.1%        | 2.4%        | 3.4%        |
| Percent of Senior Managers Self-Identifying as:  |             |             |             |             |             |
| - Women [B]  | 32.2%       | 32.2%       | 33.2%       | 33.2%       | 34.2%       |
| - Indigenous [B]   | 6.2%        | 5.1%        | 7.2%        | 6.1%        | 7.1%        |
| - Persons with Disabilities [B] [C]  | N/A         | N/A         | 1.0%        | 1.0%        | 2.0%        |
| - Racialized People [B]  | 8.5%        | 8.9%        | 7.5%        | 9.9%        | 10.9%       |
| <b>Goal 3: Improve workplace safety and health across the organization</b>                                   |             |             |             |             |             |
| Organizational Lost Time Injury (LTI) Frequency Rate (number of lost time injuries per 100 workers per year) | 11.0        | 11.7        | 9.2         | 11.1        | 10.5        |
| Workers Compensation Board related costs (in millions) [D]   | \$19.4      | \$25.5      | \$14.8      | \$24.2      | \$23.0      |

[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. The reported group of Senior Managers includes both Senior and Middle Managers.

[C] There are too few to report for Senior & Middle Managers self-identifying as Persons with Disabilities in 2023 and 2024 actual.

[D] 2025 Target restated

# Organizational Support Services

## Contributing Departments

|                                     |      |
|-------------------------------------|------|
| Human Resource Services             | 43 % |
| Legal Services                      | 30 % |
| Customer Service and Communications | 15 % |
| Chief Administrative Office         | 12 % |

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|------|--------------------|
| Service revenue                         | 1.319          | 1.167          | 1.179          | 1.095                         | 1    | 1.096              |
| Provincial funding (service specific)   | 0.080          | 0.080          | 0.080          | 0.080                         |      | 0.080              |
| <b>Revenues</b>                         | <b>1.399</b>   | <b>1.247</b>   | <b>1.259</b>   | <b>1.175</b>                  |      | <b>1.176</b>       |
| Salaries and benefits                   | 16.227         | 15.711         | 17.741         | 19.111                        |      | 19.832             |
| Services                                | 1.322          | 2.184          | 2.270          | 2.060                         |      | 2.161              |
| Materials, parts and supplies           | 0.319          | 0.374          | 0.308          | 0.238                         |      | 0.244              |
| Assets and purchases                    | 0.029          | 0.042          | 0.116          | 0.056                         |      | 0.056              |
| Grants, transfers and other             | 1.441          | 1.229          | 1.237          | 1.063                         |      | 1.084              |
| Recoveries                              | (1.167)        | (1.002)        | (1.049)        | (1.100)                       |      | (1.130)            |
| <b>Operating expenses</b>               | <b>18.171</b>  | <b>18.537</b>  | <b>20.623</b>  | <b>21.429</b>                 |      | <b>22.246</b>      |
| Transfer to Capital                     | -              | -              | -              | -                             | 2    | -                  |
| Debt and finance charges                | -              | -              | -              | -                             |      | -                  |
| <b>Total Expenses</b>                   | <b>18.171</b>  | <b>18.537</b>  | <b>20.623</b>  | <b>21.429</b>                 |      | <b>22.246</b>      |
| <b>Mill Rate Support/(Contribution)</b> | <b>16.771</b>  | <b>17.291</b>  | <b>19.364</b>  | <b>20.253</b>                 |      | <b>21.071</b>      |
| <b>Full-time Equivalent Positions</b>   | <b>135</b>     | <b>128</b>     | <b>135</b>     | <b>140</b>                    |      | <b>140</b>         |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|                           |                |
|---------------------------|----------------|
| Miscellaneous adjustments | (0.084)        |
|                           | <u>(0.084)</u> |

#### 2 Expenses

|  |              |
|--|--------------|
| Increase in salaries and benefits, including the addition of 5 FTEs noted below  | 1.370        |
| One-time funding in 2025 of consultant services for PeopleSoft updates in connection with workforce management audit and for campus Security/Safety for the City Hall and surrounding area | (0.410)      |
| Decrease in Transfer to Municipal Accommodations   | (0.210)      |
| Miscellaneous adjustments  | 0.056        |
|  | <u>0.806</u> |

### Full-time Equivalent Positions

Increase of 5 FTEs due to transfer of 1 FTE from Innovation, Transformation and Technology service; increase of 1 FTE in Human Resource Services to support workforce audit, 1 FTE in CAO's Office to support by-law enforcement strategy, and 2 FTEs due to refinement of service-based view.



# Organizational Support Services

| Service Detail                   |                     | 2024   | 2024   | 2025   | 2026               | 2027       |
|----------------------------------|---------------------|--------|--------|--------|--------------------|------------|
| Sub-services (in millions of \$) |                     | Actual | Budget | Budget | Preliminary Budget | Projection |
| Chief Administrative Offices     | Revenue             | 0.001  | -      | -      | -                  | -          |
|                                  | Operating expenses  | 1.785  | 1.724  | 2.193  | 2.509              | 2.636      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 1.784  | 1.724  | 2.193  | 2.509              | 2.636      |
| Communications                   | Revenue             | 0.085  | 0.089  | 0.085  | 0.082              | 0.082      |
|                                  | Operating expenses  | 2.806  | 3.091  | 3.132  | 3.277              | 3.439      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 2.721  | 3.002  | 3.047  | 3.195              | 3.357      |
| Human Resource Services          | Revenue             | 0.440  | 0.373  | 0.373  | 0.373              | 0.373      |
|                                  | Operating expenses  | 8.239  | 7.949  | 9.094  | 9.186              | 9.471      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 7.798  | 7.576  | 8.721  | 8.814              | 9.098      |
| Legal Services                   | Revenue             | 0.873  | 0.785  | 0.802  | 0.721              | 0.721      |
|                                  | Operating expenses  | 5.341  | 5.773  | 6.204  | 6.456              | 6.701      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 4.468  | 4.989  | 5.402  | 5.735              | 5.980      |
| Mill Rate Support/(Contribution) |                     | 16.771 | 17.291 | 19.364 | 20.253             | 21.071     |

# 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  | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|-------------|
|  <b>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</b> |             |             |             |             |             |
| Number of Organizations/Networks/Working Groups Engaged With   | 225         | 225         | 220         | 220         | 220         |
| Number of Individuals Consulted/Engaged to Inform Programs/Policies/Initiatives  | 560         | 500         | 500         | 500         | 500         |
|  <b>Goal 2: Use a community development approach to administer City of Winnipeg Community Grant Programs</b>  |             |             |             |             |             |
| Number of Community Grants Administered [A]  | 35          | 31          | 25          | 31          | 31          |
| Value of Community Grants Administered [A]   | \$3,730,707 | \$3,542,317 | \$2,684,677 | \$3,542,317 | \$3,542,317 |

[A] Excludes Community Incentive Grant Program.

# 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  | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|-------------|
|  <b>Goal 1: Support the City of Winnipeg to achieve transformative change in its journey of reconciliation</b>  |             |             |             |             |             |
| Number of internal requests for support [A]  | 154         | 110         | N/A         | N/A         | N/A         |
| Number of external requests for support [A]  | 70          | 80          | N/A         | N/A         | N/A         |
| Number of staff and sub-contractors who participated in education and awareness opportunities [B]  | 3,073       | 2,312       | 675         | 675         | 675         |
|  <b>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</b> |             |             |             |             |             |
| Number of youth participants [C]   | 1,585       | 5,608       | 250         | 250         | 300         |
| Number of external partnerships and initiatives maintained, developed or enhanced that support Indigenous citizens   | 80          | 95          | 32          | 32          | 80          |
| Number of Accord partners (cumulative) [D]   | 245         | 252         | 310         | 275         | 290         |
| Number of attendees at IRD Events  | 544         | 650         | 500         | 500         | 500         |
|  <b>Goal 3: Embed Indigenous knowledge, protocols, and rights within the City of Winnipeg in the spirit of truth, reconciliation and collaboration</b>  |             |             |             |             |             |
| Number of policy, process, system or physical changes  | 16          | 8           | 5           | 5           | 5           |
| Number of Internal partnerships and initiatives maintained, developed or enhanced that support Indigenous citizen participation in the civic system  | 84          | 69          | 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] The 2024 increase in the number of youth participants was due to allocating existing Oshki Annishinabe Nigaaniwak grant funding to new grant recipients.

[D] The 2025 Target has been restated. While the number of active partners continues to trend positively year over year, though the rate of growth has moderated. Earlier multi-year forecasts had assumed higher annual increases based on the first three years. Moderation was expected but forecasted high.

# Community Support Service

## Contributing Departments

|                         |      |
|-------------------------|------|
| CAO's Office            | 95 % |
| Community Services      | 3 %  |
| Corporate Accounts      | 1 %  |
| Human Resource Services | 1 %  |

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | 3.139          | 28.693         | 1.109          | 0.198                         | 1     | -                  |
| Provincial funding (service specific)   | -              | -              | -              | -                             |       | -                  |
| <b>Revenues</b>                         | <b>3.139</b>   | <b>28.693</b>  | <b>1.109</b>   | <b>0.198</b>                  |       | -                  |
| Salaries and benefits                   | 4.572          | 5.505          | 5.984          | 6.883                         |       | 7.356              |
| Services                                | 1.027          | 1.508          | 0.555          | 0.612                         |       | 0.622              |
| Materials, parts, and supplies          | 0.045          | 0.008          | 0.077          | 0.108                         |       | 0.127              |
| Assets and purchases                    | 0.009          | 0.002          | 0.002          | 0.004                         |       | 0.009              |
| Grants, transfers and other             | 6.818          | 31.306         | 6.684          | 6.439                         | 2     | 6.309              |
| Recoveries                              | (0.097)        | (0.085)        | (1.062)        | (1.079)                       |       | (0.613)            |
| <b>Operating expenses</b>               | <b>12.374</b>  | <b>38.244</b>  | <b>12.240</b>  | <b>12.967</b>                 |       | <b>13.809</b>      |
| Transfer to Capital                     | -              | -              | -              | -                             |       | -                  |
| Debt and finance charges                | 0.314          | 0.255          | 0.443          | 0.531                         |       | 0.613              |
| <b>Total Expenses</b>                   | <b>12.688</b>  | <b>38.499</b>  | <b>12.683</b>  | <b>13.498</b>                 |       | <b>14.423</b>      |
| <b>Mill Rate Support/(Contribution)</b> | <b>9.549</b>   | <b>9.806</b>   | <b>11.575</b>  | <b>13.300</b>                 |       | <b>14.423</b>      |
| Full-time Equivalent Positions          | 33             | 52             | 56             | 59                            |       | 60                 |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|  |         |
|--|---------|
| Decrease in Building Safer Communities Fund federal grants, program ends in 2026 | (0.911) |
|  | (0.911) |

#### 2 Expenses

|  |         |
|--|---------|
| Increase in Community Safety Team, including the 3 FTEs noted below                              | 1.196   |
| Decrease in salary and operating costs for Building Safer Communities Fund, program ends in 2026 | (0.911) |
| Miscellaneous adjustments  | 0.530   |
|  | 0.815   |

### Full-time Equivalent Positions

Increase of 3 FTEs due to additional staff for Community Safety Team.

# Community Support Service

| Service Detail                   |                     | 2024   | 2024   | 2025   | 2026               | 2027       |
|----------------------------------|---------------------|--------|--------|--------|--------------------|------------|
| Sub-services (in millions of \$) |                     | Actual | Budget | Budget | Preliminary Budget | Projection |
| Community Grants                 | Revenue             | 1.974  | 1.193  | 1.109  | 0.198              | -          |
|                                  | Operating expenses  | 1.986  | 4.926  | 6.035  | 5.779              | 5.669      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 0.013  | 3.733  | 4.926  | 5.581              | 5.669      |
| Community Initiatives            | Revenue             | 1.166  | 27.500 | -      | -                  | -          |
|                                  | Operating expenses  | 5.916  | 28.608 | 1.197  | 1.193              | 1.226      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 4.750  | 1.108  | 1.197  | 1.193              | 1.226      |
| Community Safety                 | Revenue             | -      | -      | -      | -                  | -          |
|                                  | Operating expenses  | 2.549  | 2.699  | 3.105  | 4.301              | 5.272      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 2.549  | 2.699  | 3.105  | 4.301              | 5.272      |
| Indigenous Relations             | Revenue             | -      | -      | -      | -                  | -          |
|                                  | Operating expenses  | 2.237  | 2.266  | 2.348  | 2.225              | 2.256      |
|                                  | Transfer to Capital | -      | -      | -      | -                  | -          |
|                                  |                     | 2.237  | 2.266  | 2.348  | 2.225              | 2.256      |
| Mill Rate Support/(Contribution) |                     | 9.549  | 9.806  | 11.575 | 13.300             | 14.423     |

## Additional Financial Information

| Reserves                                 |  | 2024   | 2025     | 2026               | 2027       |
|--|--|--------|----------|--------------------|------------|
| Balance, December 31 (in millions of \$) |  | Actual | Forecast | Preliminary Budget | Projection |
| - Housing Accelerator Reserve            |  | -      | -        | -                  | -          |

| Capital Budget      | 2026 Preliminary Budget | 2027-2031 Forecast | 6 Year Total |
|---------------------|-------------------------|--------------------|--------------|
| (In millions of \$) | 1.126                   | 5.827              | 6.953        |

# 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  | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|-------------|
| <b>Goal 1: Enable a culture of innovation and learning in customer service delivery across the City</b>  |             |             |             |             |             |
| Cumulative number of City Staff in Innovation network  | 180         | 186         | 325         | 200         | 200         |
| <b>Goal 2: Empower our people to continually improve services and processes through data-driven decisions and responsive technology platforms</b>                  |             |             |             |             |             |
| Percentage of smartphones per Municipal FTE  | 39.0%       | 42.3%       | 32.0%       | 40.0%       | 45.0%       |
| Laptops as a percentage of total devices   | 20.7%       | 23.6%       | 24.0%       | 24.0%       | 27.0%       |
| <b>Goal 3: Communicate service outcomes and activity to the public with transparency, accuracy, and timeliness in support of our commitment to open government</b> |             |             |             |             |             |
| Number of Open Data datasets   | 242         | 249         | 250         | 250         | 260         |
| Number of visitor sessions to municipal website per capita   | 11.16       | 13.06       | 13.40       | 12.00       | 13.00       |
| <b>Goal 4: Collaborate across the City and with partners to maintain high satisfaction with innovation and technology services</b>                                 |             |             |             |             |             |
| City Departments' satisfaction with Innovation & Technology services [A]   | 85%         | 82%         | 95%         | 90%         | 90%         |
| <b>Goal 5: Manage information and technology risks to maintain and create public value through the services the City provides</b>                                  |             |             |             |             |             |
| Infrastructure condition   | C+          | C           | B-          | C+          | C+          |
| Operating Cost for Information Technology per Total Supported Municipal FTE [A] [B]  | \$4,391     | \$6,735     | N/A         | \$7,691     | \$7,851     |

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

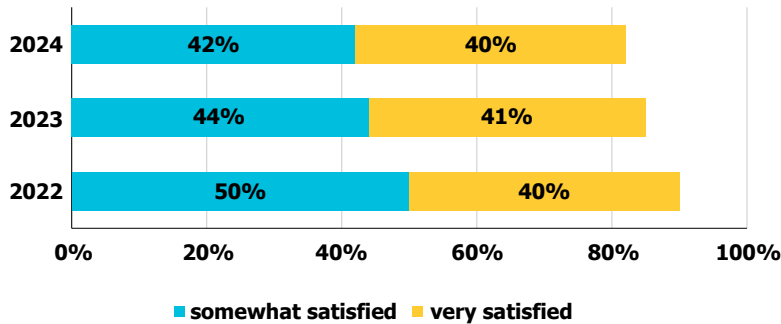
[B] New measure, target for 2024 not available.

# Innovation, Transformation and Technology

## Performance Measurements

### Effectiveness Measurement

#### City Department's Satisfaction with Services (2024)



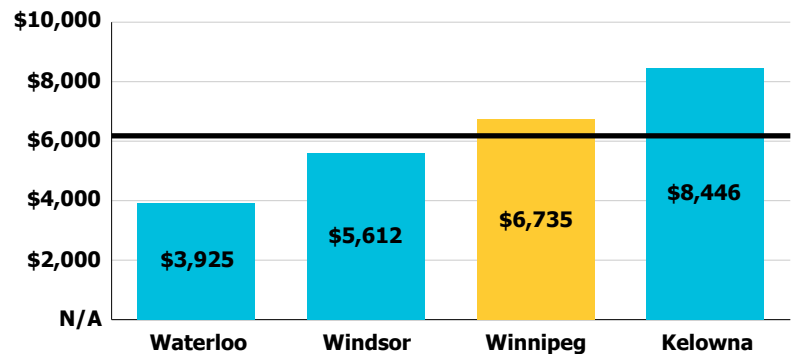
Client satisfaction continues to remain high based on ongoing survey results.

|                        | 2020 | 2021 | 2022 | 2023 | 2024 |
|------------------------|------|------|------|------|------|
| <b>Total Satisfied</b> | 90%  | 93%  | 90%  | 85%  | 82%  |

Source: Innovation and Technology Client Survey

### Efficiency Measurement

#### Operating Cost for Information Technology per Total Supported Municipal FTE (2024)



Increase in 2024 due to an amalgamation of all departmental IT operating expenses into the central IT department, industry-wide price escalations in software services, and IT reserve utilization for equipment replacements not completed in the previous year.

|                   | 2020    | 2021    | 2022    | 2023    | 2024    |
|-------------------|---------|---------|---------|---------|---------|
| <b>Wpg. Trend</b> | \$4,648 | \$4,643 | \$4,441 | \$4,391 | \$6,735 |

Source: Municipal Benchmarking Network Canada (INT243)  
Extracted from MBNCanada data portal on Oct 23, 2025.



# Innovation, Transformation and Technology

## Contributing Department

Innovation and Technology 100 %

| <b>Operating Budget</b><br>(in millions of \$) | <b>2024<br/>Actual</b> | <b>2024<br/>Budget</b> | <b>2025<br/>Budget</b> | <b>2026<br/>Preliminary<br/>Budget</b> | <b>Expl.</b> | <b>2027<br/>Projection</b> |
|--|------------------------|------------------------|------------------------|--|--------------|----------------------------|
| Service revenue                                | -                      | -                      | -                      | -                                      | 1            | -                          |
| Provincial funding (service specific)          | -                      | -                      | -                      | -                                      |              | -                          |
| <b>Revenues</b>                                | -                      | -                      | -                      | -                                      |              | -                          |
| Salaries and benefits                          | 18.084                 | 17.951                 | 18.084                 | 18.272                                 |              | 18.721                     |
| Services                                       | 4.243                  | 4.853                  | 4.990                  | 4.971                                  |              | 6.929                      |
| Materials, parts, and supplies                 | 3.349                  | 3.461                  | 4.216                  | 4.451                                  |              | 4.431                      |
| Assets and purchases                           | 0.705                  | 0.397                  | 0.414                  | 0.370                                  |              | 0.380                      |
| Grants, transfers and other                    | 2.426                  | 1.803                  | 1.762                  | 2.123                                  | 2            | 2.168                      |
| Recoveries                                     | (4.120)                | (3.866)                | (3.846)                | (4.029)                                |              | (4.124)                    |
| <b>Operating expenses</b>                      | <b>24.687</b>          | <b>24.598</b>          | <b>25.620</b>          | <b>26.157</b>                          |              | <b>28.504</b>              |
| Transfer to Capital                            | -                      | -                      | -                      | -                                      |              | -                          |
| Debt and finance charges                       | 4.515                  | 4.385                  | 5.377                  | 4.763                                  |              | 5.963                      |
| <b>Total Expenses</b>                          | <b>29.202</b>          | <b>28.983</b>          | <b>30.997</b>          | <b>30.921</b>                          |              | <b>34.467</b>              |
| <b>Mill Rate Support/(Contribution)</b>        | <b>29.202</b>          | <b>28.983</b>          | <b>30.997</b>          | <b>30.921</b>                          |              | <b>34.467</b>              |
| <b>Full-time Equivalent Positions</b>          | <b>161</b>             | <b>157</b>             | <b>154</b>             | <b>154</b>                             |              | <b>154</b>                 |

## **Explanation of 2026 Change from 2025**

### (in millions of \$)

#### **1 Revenues**

n/a

#### **2 Expenses**

|  |                |
|--|----------------|
| Increase in computer software primarily due to inflation   | 0.251          |
| Increase in salaries and benefits, net of position transferred to Organizational Support Service | 0.187          |
| Decrease in debt and finance charges   | (0.614)        |
| Increase in recoveries   | (0.183)        |
| Miscellaneous adjustments  | 0.283          |
|  | <u>(0.076)</u> |

### **Full-time Equivalent Positions**

No net change in FTEs, due to decrease of 1 FTE due to transfer of position to Organizational Support Services, offset by increase of 1 FTE due to refinement of service-based view.

# Innovation, Transformation and Technology

## Additional Financial Information

| Reserves                                 |                |                  |                               |                    |
|--|----------------|------------------|-------------------------------|--------------------|
|  | 2024<br>Actual | 2025<br>Forecast | 2026<br>Preliminary<br>Budget | 2027<br>Projection |
| Balance, December 31 (in millions of \$) |                |                  |                               |                    |
| - Comp, Critical Sys & Sup Res           | 2.351          | 1.245            | 1.570                         | 2.043              |

|                     | 2026<br>Preliminary<br>Budget | 2027-2031<br>Forecast | 6 Year<br>Total |
|---------------------|-------------------------------|-----------------------|-----------------|
| Capital Budget      |                               |                       |                 |
| (In millions of \$) | 5.504                         | 29.061                | 34.565          |

# 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<br>Description  | 2023<br>Actual | 2024<br>Actual | 2024<br>Target | 2025<br>Target | 2026<br>Target |
|---|----------------|----------------|----------------|----------------|----------------|
| <b>Goal 1: Improve ease of use and access to 311 through enhancing digital and self service options</b> |                |                |                |                |                |
| Total 311 interactions across all platforms [A]   | 722,904        | 732,002        | N/A            | N/A            | N/A            |
| <b>Goal 2: Decrease 311 wait time by improving access to information</b>                                |                |                |                |                |                |
| Average Talk Time (in minutes)  | 7:14           | 6:56           | 5:45           | 5:45           | 5:45           |
| Average Wait Time (in minutes)  | 5:00           | 1:43           | 3:00           | 3:00           | 2:30           |
| Percentage of cases returned [B]  | N/A            | 2.16%          | N/A            | 1.75%          | 1.00%          |
| Percentage of cases returned due to CSR error [B]   | N/A            | 1.62%          | N/A            | 1.50%          | 0.50%          |
| Percentage of cases returned due to department error [B]  | N/A            | 0.54%          | N/A            | 0.75%          | 0.50%          |
| <b>Goal 3: Decrease French language requests by improving access to French services</b>                 |                |                |                |                |                |
| Total 311 French interactions across all platforms [A]  | 5,254          | 3,182          | 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.

[B] New measure, 2023 actual and 2024 target are not available.

# Contact Centre - 311

## Contributing Department

Customer Service and Communications 91 %  
Innovation and Technology 9 %

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | -              | -              | -              | -                             | 1     | -                  |
| Provincial funding (service specific)   | -              | -              | -              | -                             |       | -                  |
| <b>Revenues</b>                         | -              | -              | -              | -                             |       | -                  |
| Salaries and benefits                   | 6.791          | 6.758          | 6.901          | 7.090                         |       | 7.234              |
| Services                                | 0.088          | 0.391          | 0.351          | 0.353                         |       | 0.385              |
| Materials, parts, and supplies          | 0.215          | 0.555          | 0.420          | 0.418                         |       | 0.358              |
| Assets and purchases                    | 0.016          | 0.043          | 0.035          | 0.037                         |       | 0.033              |
| Grants, transfers and other             | 0.454          | 0.453          | 0.540          | 0.569                         | 2     | 0.559              |
| Recoveries                              | (1.526)        | (1.526)        | (1.718)        | (1.734)                       |       | (1.702)            |
| <b>Operating expenses</b>               | <b>6.038</b>   | <b>6.674</b>   | <b>6.529</b>   | <b>6.732</b>                  |       | <b>6.867</b>       |
| Transfer to Capital                     | -              | -              | -              | -                             |       | -                  |
| Debt and finance charges                | 0.007          | -              | 0.265          | 0.240                         |       | 0.243              |
| <b>Total Expenses</b>                   | <b>6.045</b>   | <b>6.674</b>   | <b>6.794</b>   | <b>6.972</b>                  |       | <b>7.111</b>       |
| <b>Mill Rate Support/(Contribution)</b> | <b>6.045</b>   | <b>6.674</b>   | <b>6.794</b>   | <b>6.972</b>                  |       | <b>7.111</b>       |
| <b>Full-time Equivalent Positions</b>   | <b>103</b>     | <b>98</b>      | <b>98</b>      | <b>95</b>                     |       | <b>95</b>          |

## Explanation of 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

n/a

#### 2 Expenses

Increase in salaries and benefits  
Miscellaneous adjustments

0.189  
(0.011)  

---

0.178

## Full-time Equivalent Positions

Net decrease of 3 FTE primarily due to refinement of service-based view and standardization of vacancy management.

## Additional Financial Information

| Capital Budget      | 2026<br>Preliminary<br>Budget | 2027-2031<br>Forecast | 6 Year<br>Total |
|---------------------|-------------------------------|-----------------------|-----------------|
| (In millions of \$) | 0.107                         | 1.400                 | 1.507           |

# 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   | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|---|-------------|-------------|-------------|-------------|-------------|
|  <b>Goal 1: Deliver value-added, cost-effective and innovative audit services and reports in accordance with the Council approved audit plan</b> |             |             |             |             |             |
| % Audit Plan Complete   | 70%         | 87%         | 100%        | 100%        | 100%        |
| % Audit Recommendations Accepted  | 100%        | 100%        | 95%         | 95%         | 95%         |
|  <b>Goal 2: Support the achievement of transparent, efficient and effective City government services</b>  |             |             |             |             |             |
| Assurance Projects Completed  | 17          | 19          | 12          | 12          | 12          |
| Advisory Projects Completed   | 3           | 2           | 3           | 2           | 2           |
| Investigations Completed (number of allegations) [A]  | 62          | 77          | 100         | 75          | 75          |

[A] 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 2026 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  | 2023 Actual | 2024 Actual | 2024 Target | 2025 Target | 2026 Target |
|--|-------------|-------------|-------------|-------------|-------------|
|  <b>Goal 1: Ensure citizen access and the ability to participate in the City of Winnipeg decision making process</b>  |             |             |             |             |             |
| Total number of Council and Committee meetings held [B]  | 304         | 294         | 313         | 311         | 296         |
| Total number of Delegations at Council and Committee Meetings and Public Hearings [B]  | 2,543       | 2,391       | 2,071       | 2,156       | 2,468       |
|  <b>Goal 2: Increase access and the diversity to records held by the City of Winnipeg Archives</b>  |             |             |             |             |             |
| In-person visits to Archives [B]   | 233         | 179         | 232         | 229         | 206         |
| Records transferred to Archives / Records Centre (Boxes) [B]   | 841         | 1090        | 716         | 753         | 966         |
|  <b>Goal 3: 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)</b> |             |             |             |             |             |
| Percent of Formal Freedom of Information Requests, Extensions and 3rd Party Notices Completed Within Legislated Timelines [A] [C]  | 91.5%       | 95.3%       | N/A         | 98%         | 100%        |
| FIPPA requests processed [B]   | 1,137       | 1,439       | 968         | 1,048       | 1,439       |
|  <b>Goal 4: Facilitate the hearing of assessment appeals by the Board of Revision</b>   |             |             |             |             |             |
| Board of Revision appeals filed [B]  | 547         | 5,190       | 5,561       | 629         | 5,311       |

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

[B] Targets not applicable as results will vary each year and will be beyond City Clerks' control.

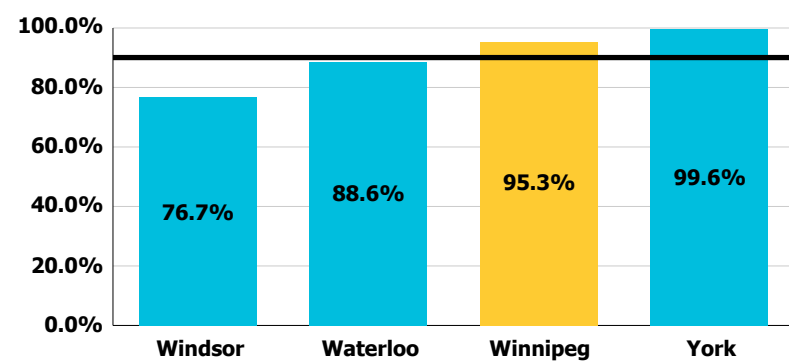
[C] New measure added. Target for 2024 not available

# Council Services

## Performance Measurement

### Effectiveness Measurement

#### Percent of Formal Freedom of Information Requests Completed Within Legislated Timelines (2024)



Winnipeg is slightly higher than the average percentage (90.1%) of formal freedom of information requests completed within legislated timelines among cities being compared.

|            | 2020  | 2021  | 2022  | 2023  | 2024  |
|------------|-------|-------|-------|-------|-------|
| Wpg. Trend | 84.0% | 81.7% | 91.8% | 91.5% | 95.3% |

Source: Municipal Benchmarking Network Canada (CLKS470)  
Extracted from MBNCanada data portal on Oct 23, 2025.



# Council Services

## Contributing Departments

|                                |      |
|--------------------------------|------|
| City Clerk's                   | 42 % |
| Council                        | 39 % |
| Mayor's Office                 | 8 %  |
| Audit                          | 7 %  |
| Policy & Strategic Initiatives | 4 %  |

| Operating Budget<br>(in millions of \$) | 2024<br>Actual | 2024<br>Budget | 2025<br>Budget | 2026<br>Preliminary<br>Budget | Expl. | 2027<br>Projection |
|---|----------------|----------------|----------------|-------------------------------|-------|--------------------|
| Service revenue                         | 1.276          | 0.699          | 0.137          | 2.106                         | 1     | 0.150              |
| Provincial funding (service specific)   | 0.009          | -              | -              | 0.012                         |       | 0.012              |
| <b>Revenues</b>                         | <b>1.285</b>   | <b>0.699</b>   | <b>0.137</b>   | <b>2.118</b>                  |       | <b>0.162</b>       |
| Salaries and benefits                   | 9.190          | 9.731          | 10.357         | 12.034                        |       | 11.112             |
| Services                                | 3.514          | 4.333          | 4.419          | 7.304                         |       | 4.530              |
| Materials, parts, and supplies          | 0.248          | 0.169          | 0.236          | 0.230                         |       | 0.141              |
| Assets and purchases                    | 0.102          | 0.016          | 0.016          | 0.126                         |       | 0.016              |
| Grants, transfers and other*            | 4.918          | 4.700          | 5.546          | 3.268                         |       | 5.512              |
| Recoveries                              | (0.241)        | (0.350)        | (0.600)        | (0.600)                       |       | (0.600)            |
| <b>Operating expenses</b>               | <b>17.731</b>  | <b>18.598</b>  | <b>19.974</b>  | <b>22.362</b>                 |       | <b>20.712</b>      |
| Transfer to Capital                     | -              | -              | 0.133          | 0.100                         | 2     | 0.200              |
| Debt and finance charges                | 0.183          | 0.183          | 0.251          | 0.366                         |       | 0.491              |
| <b>Total Expenses</b>                   | <b>17.914</b>  | <b>18.781</b>  | <b>20.358</b>  | <b>22.828</b>                 |       | <b>21.403</b>      |
| <b>Mill Rate Support/(Contribution)</b> | <b>16.629</b>  | <b>18.082</b>  | <b>20.221</b>  | <b>20.711</b>                 |       | <b>21.241</b>      |
| <b>Full-time Equivalent Positions</b>   | <b>98</b>      | <b>81</b>      | <b>82</b>      | <b>91</b>                     |       | <b>84</b>          |

\* 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 2026 Change from 2025

### (in millions of \$)

#### 1 Revenues

|   |              |
|---|--------------|
| Revenue from School Division Election in 2026                           | 1.360        |
| Increase due to Board of Revision assessment appeals filing fee revenue | 0.609        |
| Miscellaneous adjustments   | 0.012        |
|   | <u>1.981</u> |

#### 2 Expenses

|   |              |
|---|--------------|
| Increase in expenditures including salaries and benefits related to the 2026 Election | 4.363        |
| Cost to move Archives to 380 William following building renovation in 2026            | 0.500        |
| Increase in salaries and benefits, net of Election staff                              | 0.453        |
| Offsetting amortization due to 2026 Election expenditures                             | (3.036)      |
| Miscellaneous adjustments   | 0.190        |
|   | <u>2.470</u> |

### Full-time Equivalent Positions

Increase of 9 FTEs due to 7 FTEs for 2026 Election and 2 FTEs for refinement of service based view.

# Council Services

| Service Detail                   |                     | 2024    | 2024   | 2025   | 2026               | 2027       |
|----------------------------------|---------------------|---------|--------|--------|--------------------|------------|
| Sub-services (in millions of \$) |                     | Actual  | Budget | Budget | Preliminary Budget | Projection |
| Auditing                         | Revenue             | -       | -      | -      | -                  | -          |
|                                  | Operating expenses  | 1.314   | 1.364  | 1.433  | 1.512              | 1.556      |
|                                  | Transfer to Capital | -       | -      | -      | -                  | -          |
|                                  |                     | 1.314   | 1.364  | 1.433  | 1.512              | 1.556      |
| Mayor and Council                | Revenue             | 0.010   | -      | -      | 0.012              | 0.012      |
|                                  | Operating expenses  | 9.482   | 10.034 | 11.102 | 11.182             | 11.227     |
|                                  | Transfer to Capital | -       | -      | 0.133  | 0.100              | 0.200      |
|                                  |                     | 9.472   | 10.034 | 11.236 | 11.270             | 11.415     |
| Archives-City Clerks             | Revenue             | (0.002) | -      | -      | -                  | -          |
|                                  | Operating expenses  | 1.447   | 1.578  | 1.602  | 2.304              | 1.854      |
|                                  | Transfer to Capital | -       | -      | -      | -                  | -          |
|                                  |                     | 1.449   | 1.578  | 1.602  | 2.304              | 1.854      |
| Elections-City Clerks            | Revenue             | 0.155   | -      | -      | 1.360              | -          |
|                                  | Operating expenses  | 0.895   | 0.711  | 0.821  | 2.148              | 0.775      |
|                                  | Transfer to Capital | -       | -      | -      | -                  | -          |
|                                  |                     | 0.740   | 0.711  | 0.821  | 0.788              | 0.775      |
| Citizen Access and Appeals       | Revenue             | 0.946   | 0.658  | 0.096  | 0.705              | 0.109      |
|                                  | Operating expenses  | 0.993   | 0.928  | 0.884  | 0.916              | 0.869      |
|                                  | Transfer to Capital | -       | -      | -      | -                  | -          |
|                                  |                     | 0.048   | 0.269  | 0.788  | 0.210              | 0.759      |
| Council Support-City Clerks      | Revenue             | 0.177   | 0.041  | 0.041  | 0.041              | 0.041      |
|                                  | Operating expenses  | 3.125   | 3.284  | 3.484  | 3.756              | 3.995      |
|                                  | Transfer to Capital | -       | -      | -      | -                  | -          |
|                                  |                     | 2.948   | 3.243  | 3.443  | 3.715              | 3.954      |
| Executive Support                | Revenue             | -       | -      | -      | -                  | -          |
|                                  | Operating expenses  | 0.658   | 0.883  | 0.899  | 0.911              | 0.928      |
|                                  | Transfer to Capital | -       | -      | -      | -                  | -          |
|                                  |                     | 0.658   | 0.883  | 0.899  | 0.911              | 0.928      |
| Mill Rate Support/(Contribution) |                     | 16.629  | 18.082 | 20.221 | 20.711             | 21.241     |

## Additional Financial Information

| Capital Budget      | 2026 Preliminary Budget | 2027-2031 Forecast | 6 Year Total |
|---------------------|-------------------------|--------------------|--------------|
| (In millions of \$) | 1.810                   | 10.175             | 11.985       |



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Bunn's Creek  
Photo Credit: Grant Hardman

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## Appendices

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# Operating Budget Tax Supported Summary

|                                      | 2024<br>Adopted<br>Budget | 2025<br>Adopted<br>Budget | 2026<br>Preliminary<br>Budget | Net<br>Variance<br>\$ | Net<br>Variance<br>% | Expl.<br>No. | 2027<br>Projection      | 4-year<br>Avg.<br>% <sup>2</sup> |
|--------------------------------------|---------------------------|---------------------------|-------------------------------|-----------------------|----------------------|--------------|-------------------------|----------------------------------|
| <b>Revenue:</b>                      |                           |                           |                               |                       |                      |              |                         |                                  |
| Property tax                         | \$ 752,654,071            | \$ 804,564,923            | \$ 841,691,933                | \$ 37,127,010         | 4.6                  | 1            | \$ 880,152,128          | 5.1                              |
| Property tax credits                 | (6,792,068)               | (6,548,578)               | (5,028,048)                   | 1,520,530             | (23.2)               | 1            | (5,720,607)             | (1.1)                            |
| Business tax                         | 67,988,230                | 71,488,230                | 72,058,230                    | 570,000               | 0.8                  | 2            | 72,058,230              | 1.9                              |
| Business tax credits                 | (8,027,000)               | (8,027,000)               | (8,027,000)                   | -                     | 0.0                  | 2            | (8,027,000)             | 0.0                              |
| Other taxation                       | 28,416,000                | 28,619,950                | 28,712,800                    | 92,850                | 0.3                  | 3            | 29,166,150              | (0.0)                            |
| Street renewal frontage levy         | 82,972,316                | 83,607,940                | 83,817,986                    | 210,046               | 0.3                  | 4            | 84,165,486              | 0.5                              |
| Government grants                    | 216,480,192               | 199,854,382               | 213,831,095                   | 13,976,713            | 7.0                  | 5            | 219,896,411             | 3.9                              |
| Regulation fees                      | 79,218,171                | 80,618,022                | 81,025,549                    | 407,527               | 0.5                  | 6            | 81,270,364              | 0.3                              |
| Sale of goods and services           | 59,922,206                | 63,375,692                | 64,691,580                    | 1,315,888             | 2.1                  | 7            | 65,665,690              | 3.8                              |
| Interest                             | 6,755,472                 | 10,519,027                | 10,400,798                    | (118,229)             | (1.1)                | 8            | 10,381,892              | 12.2                             |
| Transfers from other funds           | 4,315,006                 | 18,025,760                | 36,160,624                    | 18,134,864            | 100.6                | 9            | 21,158,098              | 74.9                             |
| Utility dividends                    | 39,646,763                | 42,531,669                | 45,186,512                    | 2,654,843             | 6.2                  | 10           | 48,183,988              | 5.9                              |
| Other                                | 30,687,323                | 30,025,425                | 28,138,004                    | (1,887,421)           | (6.3)                | 11           | 24,824,435              | 3.0                              |
| <b>Total Revenue</b>                 | <b>\$ 1,354,236,682</b>   | <b>\$ 1,418,655,442</b>   | <b>\$ 1,492,660,063</b>       | <b>\$ 74,004,621</b>  | <b>5.2</b>           |              | <b>\$ 1,523,175,265</b> | <b>4.0</b>                       |
| <b>Expenditures: <sup>1</sup></b>    |                           |                           |                               |                       |                      |              |                         |                                  |
| Departmental Operating Expenditures: |                           |                           |                               |                       |                      |              |                         |                                  |
| Police Service                       | \$ 320,041,563            | \$ 338,871,387            | \$ 356,228,206                | \$ 17,356,819         | 5.1                  | 12           | \$ 365,114,578          | 3.7                              |
| Public Works                         | 176,719,758               | 189,041,784               | 202,456,117                   | 13,414,333            | 7.1                  | 13           | 212,171,710             | 7.5                              |
| Fire Paramedic Service               | 226,254,988               | 246,484,017               | 255,879,439                   | 9,395,422             | 3.8                  | 14           | 266,681,572             | 5.0                              |
| Community Services                   | 104,139,742               | 107,206,247               | 109,557,333                   | 2,351,086             | 2.2                  | 15           | 112,612,768             | (0.1)                            |
| Planning, Property and Development   | 37,167,503                | 39,776,765                | 40,497,920                    | 721,155               | 1.8                  | 16           | 42,415,622              | 4.4                              |
| Street Lighting                      | 13,464,000                | 13,998,560                | 14,554,502                    | 555,942               | 4.0                  | 17           | 15,132,682              | 2.5                              |
| Assessment and Taxation              | 19,034,062                | 19,197,561                | 21,000,471                    | 1,802,910             | 9.4                  | 18           | 19,838,648              | (0.1)                            |
| Assets and Project Management        | 8,802,127                 | 9,020,013                 | 9,462,251                     | 442,238               | 4.9                  | 19           | 9,606,497               | 2.9                              |
| Innovation and Technology            | 35,305,191                | 36,608,396                | 37,515,488                    | 907,092               | 2.5                  | 20           | 40,078,388              | 19.2                             |
| City Clerks                          | 13,452,217                | 13,697,019                | 15,706,021                    | 2,009,002             | 14.7                 | 21           | 13,810,548              | 2.8                              |
| Corporate Finance                    | 8,515,187                 | 8,886,341                 | 8,587,972                     | (298,369)             | (3.4)                | 22           | 8,843,144               | 0.8                              |
| Customer Service and Communications  | 9,056,652                 | 9,289,617                 | 9,611,977                     | 322,360               | 3.5                  | 23           | 9,907,087               | 5.3                              |
| Human Resource Services              | 7,964,000                 | 9,207,006                 | 9,304,766                     | 97,760                | 1.1                  | 24           | 9,592,923               | 5.6                              |
| Chief Administrative Office          | 41,859,912                | 17,165,429                | 19,190,306                    | 2,024,877             | 11.8                 | 25           | 18,304,930              | 116.8                            |
| Other departments                    | 18,635,477                | 19,993,496                | 20,539,189                    | 545,693               | 2.7                  | 26           | 20,840,156              | 7.7                              |
| <b>Sub-total Departmental</b>        | <b>\$ 1,040,412,379</b>   | <b>\$ 1,078,443,638</b>   | <b>\$ 1,130,091,958</b>       | <b>\$ 51,648,320</b>  | <b>4.8</b>           |              | <b>\$ 1,164,951,253</b> | <b>4.1</b>                       |

# Operating Budget Tax Supported Summary

|  | 2024<br>Adopted<br>Budget | 2025<br>Adopted<br>Budget | 2026<br>Preliminary<br>Budget | Net<br>Variance<br>\$ | Net<br>Variance<br>% | Expl.<br>No. | 2027<br>Projection      | 4-year<br>Avg.<br>% <sup>2</sup> |
|--|---------------------------|---------------------------|-------------------------------|-----------------------|----------------------|--------------|-------------------------|----------------------------------|
| Corporate:                                       |                           |                           |                               |                       |                      |              |                         |                                  |
| Taxes  | 12,743,440                | 12,998,308                | 13,258,274                    | 259,966               |                      |              | 13,523,440              |                                  |
| Insurance and damage claims                      | 4,856,517                 | 4,953,647                 | 5,052,719                     | 99,072                |                      |              | 5,153,774               |                                  |
| Contribution to Transit                          | 114,471,387               | 123,953,151               | 122,316,528                   | (1,636,623)           |                      |              | 132,989,338             |                                  |
| Other  | (16,624,296)              | (16,120,650)              | (811,868)                     | 15,308,782            |                      |              | 16,994,067              |                                  |
| Sub-total Corporate                              | \$ 115,447,048            | \$ 125,784,456            | \$ 139,815,653                | \$ 14,031,197         | 11.2                 | 27           | \$ 169,062,614          | 10.3                             |
| <b>Total Operational Expenditures</b>            | <b>\$ 1,155,859,427</b>   | <b>\$ 1,204,228,094</b>   | <b>\$ 1,269,907,611</b>       | <b>\$ 65,679,517</b>  | <b>5.5</b>           |              | <b>\$ 1,334,013,867</b> | <b>4.8</b>                       |
| <b>Capital related expenditures:</b>             |                           |                           |                               |                       |                      |              |                         |                                  |
| Transfer to Capital                              | 5,272,000                 | 2,706,333                 | 3,275,000                     | 568,667               |                      |              | 3,175,000               |                                  |
| Transfer to Regional Street Renewal Reserve      | 58,070,000                | 65,270,000                | 69,070,000                    | 3,800,000             |                      |              | 69,070,000              |                                  |
| Transfer to Local Street Renewal Reserve         | 71,570,000                | 78,770,000                | 82,570,000                    | 3,800,000             |                      |              | 39,455,000              |                                  |
| Transfer to Capital - Frontage Levy <sup>3</sup> | 17,800,000                | 14,932,433                | 16,700,000                    | 1,767,567             |                      |              | 17,800,000              |                                  |
| Debt and Finance Charges                         | 45,938,327                | 53,710,352                | 54,237,452                    | 527,100               |                      |              | 59,661,398              |                                  |
| Cash to Capital Closure Surplus                  | (273,072)                 | (961,770)                 | (3,100,000)                   | (2,138,230)           |                      |              | -                       |                                  |
| <b>Total Capital Related Expenditures</b>        | <b>\$ 198,377,255</b>     | <b>\$ 214,427,348</b>     | <b>\$ 222,752,452</b>         | <b>\$ 8,325,104</b>   | <b>3.9</b>           |              | <b>\$ 189,161,398</b>   | <b>(0.1)</b>                     |
| <b>Total Expenditures</b>                        | <b>\$ 1,354,236,682</b>   | <b>\$ 1,418,655,442</b>   | <b>\$ 1,492,660,063</b>       | <b>\$ 74,004,621</b>  | <b>5.2</b>           |              | <b>\$ 1,523,175,265</b> | <b>4.0</b>                       |
|  | <b>\$ -</b>               | <b>\$ -</b>               | <b>\$ -</b>                   | <b>\$ -</b>           |                      |              | <b>\$ -</b>             |                                  |
|  |                           | 4.8%                      | 5.2%                          |                       |                      |              | 2.0%                    |                                  |

## 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 and 2026 budget includes frontage levy capital closure surplus of \$2,867,567 and \$1.1 million respectively.

# Operating Budget

## Tax Supported Revenue 2026 compared to 2025

| Expl.<br>No. | Explanations  | Variance          |
|--------------|---|-------------------|
| <b>1</b>     | <b>Property tax</b>   |                   |
|              | 2026 property tax revenue reflects a mill rate of 13.372 and includes a 3.5% 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; the tax-supported operating budget, which includes 0.33% previously dedicated to Transit Infrastructure Reserve (that will now fund Transit operations). | <b>38,647,540</b> |
| <b>2</b>     | <b>Business tax</b>   |                   |
|              | 2026 business tax rate has been maintained at 4.84%. The small business tax credit program will provide a full rebate in 2026 to businesses with an annual rental value of \$47,500 (same as 2025) or less.   | <b>570,000</b>    |
| <b>3</b>     | <b>Other tax</b>  |                   |
|              | Net increase in electricity and gas tax revenue.  | 105,500           |
|              | Net decrease in other taxation revenue.   | (12,650)          |
|              | <b>Total</b>  | <b>92,850</b>     |
| <b>4</b>     | <b>Street renewal frontage levy</b>   |                   |
|              | Increase in street renewal frontage levy revenue due to volume increases. Rate remains at \$6.95 per foot (same as 2025).   | <b>210,046</b>    |
| <b>5</b>     | <b>Government grants</b>  |                   |
|              | Addition of the One Manitoba Growth Revenue Fund, ending in 2029.   | 7,000,000         |
|              | Increase in Provincial / Shared Health funding based on costs allocated to emergency medical services program.  | 3,307,473         |
|              | Increase in Provincial operating basket funding (2.0% escalation annually).   | 2,719,680         |
|              | Increase in Provincial Public Safety Basket Funding for Police Services (2% annual escalation).   | 494,013           |
|              | Increase in Provincial funding for continued initiatives (Downtown Safety, Missing Persons, Violent Offender Apprehension).   | 460,111           |
|              | Increase in Federal funding for Short-term Rental Enforcement Fund related to Short-Term Rental Accommodation (STRA) Program (Council, May 22, 2025) - see explanation #15.   | 409,000           |
|              | Miscellaneous other adjustments including changes in Provincial Library Grant, ambulance in-kind costs and Federal Building Safer Communities Fund.   | (413,564)         |
|              | <b>Total</b>  | <b>13,976,713</b> |



# Appendix 1

## Operating Budget: Tax Supported Revenue 2026 compared to 2025

| Expl.<br>No.                        | Explanations  | Variance           |
|-------------------------------------|---|--------------------|
| <b>6 Regulation fees</b>            |   |                    |
|                                     | Increase in Board of Revision appeals filing fees.  | 609,235            |
|                                     | Decrease in penalty revenue from outstanding taxes  | (800,000)          |
|                                     | Net increase in other regulation fees primarily due to inflation.   | 598,292            |
|                                     | <b>Total</b>  | <b>407,527</b>     |
| <b>7 Sale of goods and services</b> |   |                    |
|                                     | Increase in Police Services record checks and special duty.   | 1,405,549          |
|                                     | Increase in recreation services revenue.  | 414,303            |
|                                     | Decrease emergency ambulance revenue due to changes in volume, including transport, treatment at scene and facility transfer. | (310,537)          |
|                                     | Miscellaneous adjustments.  | (193,427)          |
|                                     | <b>Total</b>  | <b>1,315,888</b>   |
| <b>8 Interest</b>                   |   |                    |
|                                     | Decrease in short-term investment revenue.  | (118,229)          |
| <b>9 Transfers from other funds</b> |   |                    |
|                                     | Increase / (Decrease) in transfers from other funds:  |                    |
|                                     | - Financial Stabilization Reserve (2026 only - see appendix 4A).  | 12,681,517         |
|                                     | - Municipal Accommodations.   | 2,535,677          |
|                                     | - Land Operating Reserve  | 2,000,000          |
|                                     | - Destination Marketing Reserve.  | 1,103,326          |
|                                     | - City Cemetery Reserve.  | (185,656)          |
|                                     | <b>Total</b>  | <b>18,134,864</b>  |
| <b>10 Utility dividends</b>         |   |                    |
|                                     | Increase in utility dividend revenue - frozen to the levels already committed in the 2024 - 2027 Multi-year Budget.           | 2,654,843          |
| <b>11 Other</b>                     |   |                    |
|                                     | One-time dividend transfer from Golf Services SOA in 2026.  | 1,500,000          |
|                                     | Increase in revenue from School Division Election in 2026.  | 1,359,556          |
|                                     | Decrease in revenue due to removal of 9-1-1 fee levy.   | (3,750,000)        |
|                                     | Decrease in Winnipeg Parking Authority dividend.  | (884,379)          |
|                                     | Miscellaneous adjustments.  | (112,598)          |
|                                     | <b>Total</b>  | <b>(1,887,421)</b> |

# Operating Budget

## Tax Supported Expenditures 2026 compared to 2025

| Expl.<br>No.     | Explanations   | Variance          |
|------------------|--|-------------------|
| <b>12 Police</b> |  |                   |
|                  | Net increase in salaries and benefits primarily due to collective agreements, includes annualization of 18 constables for general patrol from September 2025 and additional 18 constables (starting September 2026). | 18,090,566        |
|                  | Increase in fleet capital lease primary due to inflation on vehicles.  | 1,431,046         |
|                  | Increase in office equipment maintenance primarily due to inflation on existing contracts, exchange rate and increased use of technology in operations.  | 432,708           |
|                  | Increase in automotive parts primarily due to inflation on existing contract.  | 300,000           |
|                  | Increase in expenditure management (2026 - \$7.0 million, 2025 - \$5.07 million).  | (1,930,000)       |
|                  | Decrease in fleet fuel costs & carbon tax due to the removal of carbon tax and decrease in provincial fuel tax.  | (384,769)         |
|                  | Decrease in transfer to Fleet Services - one time transfer for 2025.   | (338,910)         |
|                  | Miscellaneous adjustments.   | (243,822)         |
|                  | <b>Total operational expenditures increase net of capital related expenditures.</b>  | <b>17,356,819</b> |
|                  | Debt and finance charges.  | 757,911           |
| <b>Total</b>     |  | <b>18,114,730</b> |

## Appendix 1

### Operating Budget: Tax Supported Expenditures 2026 compared to 2025

| Expl.<br>No. | Explanations   | Variance          |
|--------------|--|-------------------|
| <b>13</b>    | <b>Public Works</b>  |                   |
|              | Increase in Urban Forestry Strategy focused on pruning and planting.   | 5,000,000         |
|              | Increase in Snow and Ice Control Budget.   | 3,000,000         |
|              | Increase in salaries and benefits primarily due to collective agreements and standardization of vacancy management.  | 1,883,487         |
|              | Increase for Neighbourhood Action Team.  | 1,701,589         |
|              | Increase in expenditures due to inflation.   | 1,489,046         |
|              | Increase in transfer to Fleet Services.  | 683,586           |
|              | Increase in service purchase agreements including additional funding for graffiti control for GCWCC and cleanliness grants for Downtown, Exchange District and West End BIZ groups, offset by a decrease in Parking Authority. | 115,750           |
|              | Increase in grant payments related to Assiniboine Park Conservancy transfer.   | 435,000           |
|              | Fuel and carbon tax adjustment based on estimated fuel rate and reduction in carbon tax.   | (915,525)         |
|              | Decrease in real property contracts for bridge repairs to fund bridge repair debt financing.   | (310,000)         |
|              | Miscellaneous adjustments.   | 331,400           |
|              | <b>Total operational expenditures increase net of capital related expenditures.</b>  | <b>13,414,333</b> |
|              | Transfer to Local Street Renewal Reserve.  | 3,800,000         |
|              | Transfer to Regional Street Renewal Reserve.   | 3,800,000         |
|              | Transfer to Capital - frontage levy.   | 1,767,567         |
|              | Debt and finance charges.  | 1,356,665         |
|              | Transfer to Capital.   | 675,000           |
| <b>Total</b> |  | <b>24,813,565</b> |

## Operating Budget: Tax Supported Expenditures 2026 compared to 2025

| Expl.<br>No. | Explanations  | Variance         |
|--------------|---|------------------|
| <b>14</b>    | <b>Fire Paramedic Service</b>   |                  |
|              | Net increase in salaries and benefits primarily due to collective agreements, an increase in fire fighters, 10 FTEs each year for four years (starting April 1, 2026) and the addition of 9 FTEs to implement a Wellness Clinic and additional resources in the return-to-work area (with staggered start dates through 2026). (Wellness Clinic and support are offset by a decrease in Workers Compensation Benefits costs). | 8,251,301        |
|              | Increase in fleet operating and capital lease costs.  | 654,009          |
|              | Increase in operating supplies related to the Wellness Clinic.  | 494,168          |
|              | Decrease in carbon tax and fleet fuel.  | (409,716)        |
|              | Miscellaneous adjustments.  | 405,660          |
|              | <b>Total operational expenditures increase net of capital related expenditures.</b>   | <b>9,395,422</b> |
|              | Debt and finance charges.   | (838,408)        |
|              | Shared Health capital contribution.   | (73,000)         |
| <b>Total</b> |   | <b>8,484,014</b> |

# Appendix 1

## Operating Budget: Tax Supported Expenditures 2026 compared to 2025

| Expl.<br>No. | Explanations   | Variance         |
|--------------|--|------------------|
| <b>15</b>    | <b>Community Services</b>  |                  |
|              | Net increase in salaries and benefits primarily due to collective agreements, library investments, spray pad investment strategy, and standardization of vacancy management.   | 2,257,032        |
|              | Increase in operating expenses, including salaries and benefits, related to Short-Term Rental Accommodation (STRA) Program (Council, May 22, 2025), offset by Federal Grant revenue.   | 409,000          |
|              | Increase in grants to General Council of Winnipeg Community Centres (GCWCC) including Programming/Wage Subsidy (\$250,000) and one-time increase for external legal advice in 2026 only (\$35,000).  | 298,137          |
|              | Increase in Universal Funding Formula (UFF) grants to Community Centres in accordance with the Council approved UFF Policy (December 12, 2019), 2.30% in 2026 and 2% thereafter. Each Community Centre UFF uses the 2021 census data for population. | 167,000          |
|              | Increase in operating costs to continue operation of Windsor Park Outdoor Pool.  | 159,000          |
|              | Decrease in library materials primarily due to the purchase of the initial library collection for the new library in Northwest Winnipeg; a one-time expense in 2025.   | (632,360)        |
|              | Decrease in transfer to Animal Services.   | (227,750)        |
|              | Miscellaneous adjustments.   | (78,973)         |
|              | <b>Total operational expenditures increase net of capital related expenditures.</b>  | <b>2,351,086</b> |
|              | Debt and finance charges.  | 701,175          |
|              | Transfer to Capital.   | (200,000)        |
| <b>Total</b> |  | <b>2,852,261</b> |

## Operating Budget: Tax Supported Expenditures 2026 compared to 2025

| Expl.<br>No. | Explanations  | Variance         |
|--------------|---|------------------|
| <b>16</b>    | <b>Planning, Property and Development</b>   |                  |
|              | Increase in salaries and benefits primarily due to addition of 10 positions in 2026 related to resourcing required to meet Provincial permitting regulations.                           | 2,310,141        |
|              | Decrease in operating expenses, including salaries and benefits, due to transfer of Waterways branch to Water and Waste Department.   | (448,949)        |
|              | Decrease in real property construction costs primarily due to one-time increase of \$200,000 in 2025.   | (260,072)        |
|              | Decrease in grants due to expiry of long-term agreement with CentreVenture for Youth For Christ Centre in 2025.   | (241,597)        |
|              | Decrease in salaries and benefits due to transfer of Housing Division to CAO's Office.  | (206,314)        |
|              | Increase in approved FTE Recoveries from other funds related to staff in Urban Planning and Design for Housing Accelerator Fund related work.   | (192,168)        |
|              | Miscellaneous adjustments.  | (239,886)        |
|              | <b>Total operational expenditures increase net of capital related expenditures.</b>   | <b>721,155</b>   |
|              | Transfer to Capital.  | 200,000          |
|              | Debt and finance charges.   | (277,876)        |
|              | <b>Total</b>  | <b>643,279</b>   |
| <b>17</b>    | <b>Street Lighting</b>  |                  |
|              | Increase in costs due to estimated Manitoba Hydro rate changes including new installations and upgrades.  | <b>555,942</b>   |
| <b>18</b>    | <b>Assessment and Taxation</b>  |                  |
|              | Increase in grant payments primarily 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. | 922,486          |
|              | Increase in cyclical expenses related to the general assessment.  | 812,000          |
|              | Miscellaneous adjustments.  | 68,424           |
|              | <b>Total operational expenditures increase net of capital related expenditures.</b>   | <b>1,802,910</b> |
|              | Debt and finance charges.   | 183,813          |
|              | <b>Total</b>  | <b>1,986,723</b> |
| <b>19</b>    | <b>Assets and Project Management</b>  |                  |
|              | Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data.   | 371,839          |
|              | Miscellaneous adjustments.  | 70,399           |
|              | <b>Total</b>  | <b>442,238</b>   |

# Appendix 1

## Operating Budget: Tax Supported Expenditures 2026 compared to 2025

| Expl.<br>No. | Explanations  | Variance         |
|--------------|---|------------------|
| <b>20</b>    | <b>Innovation and Technology</b>  |                  |
|              | Net increase in salaries and benefits primarily due to collective agreements and reclassifications, offset by transfer of 1 FTE to Customer Service and Communications. | 970,669          |
|              | Increase in transfer to civic accommodations.   | 358,448          |
|              | Increases in contracts due to inflation.  | 312,584          |
|              | Increase in transfers from Utilities and Special Operating Agencies.  | (705,493)        |
|              | Miscellaneous adjustments.  | (29,116)         |
|              | <b>Total operational expenditures increase net of capital related expenditures.</b>   | <b>907,092</b>   |
|              | Debt and finance charges.   | (638,778)        |
|              | <b>Total</b>  | <b>268,314</b>   |
| <b>21</b>    | <b>City Clerks</b>  |                  |
|              | Increase in expenditures including salaries and benefits related to the 2026 Election.  | 4,362,699        |
|              | Increase in costs due to move Archives to 380 William following building renovation in 2026.  | 500,000          |
|              | Offsetting amortization due to 2026 Election expenditures. (note: see other revenue for recoveries from school divisions for election costs).                           | (3,035,740)      |
|              | Miscellaneous adjustments.  | 182,043          |
|              | <b>Total operational expenditures increase net of capital related expenditures.</b>   | <b>2,009,002</b> |
|              | Debt and finance charges.   | 115,801          |
|              | <b>Total</b>  | <b>2,124,803</b> |
| <b>22</b>    | <b>Corporate Finance</b>  |                  |
|              | Increase holdback interest paid to builders.  | (170,000)        |
|              | Decrease in Accounts Payable budget due to implementation of Invoice Processing Automation continuous improvement initiative.   | (130,479)        |
|              | Miscellaneous adjustments.  | 2,110            |
|              | <b>Total</b>  | <b>(298,369)</b> |



## Operating Budget: Tax Supported Expenditures 2026 compared to 2025

| Expl.<br>No. | Explanations   | Variance         |
|--------------|--|------------------|
| <b>23</b>    | <b>Customer Service and Communications</b>   |                  |
|              | Net increase in salaries and benefits primarily due to collective agreements, 1 FTE transferred from Innovation and Technology and standardization of vacancy management.  | 309,363          |
|              | Increase in services for Budget Consultation   | 25,000           |
|              | Miscellaneous adjustments.   | (12,003)         |
|              | <b>Total</b>   | <b>322,360</b>   |
| <b>24</b>    | <b>Human Resource Services</b>   |                  |
|              | Increase in salaries & benefits primarily due to collective agreements, standardization of vacancy management, and annualization of 2 FTEs to support the deliverables of the Workforce Management Audit.                            | 608,057          |
|              | One-time funding in 2025 of consultant services for Peoplesoft updates in connection with workforce management audit.  | (250,000)        |
|              | Decrease to transfer to civic accommodations, due to termination of lease in 2025.   | (210,468)        |
|              | Miscellaneous adjustments.   | (49,829)         |
|              | <b>Total</b>   | <b>97,760</b>    |
| <b>25</b>    | <b>Chief Administrative Office</b>   |                  |
|              | Contribution towards repairs to the areaways for the Wehwehneh Bahgahkinahgoohn Development.   | 1,900,000        |
|              | Increase complement of three FTEs and operating expenses for Community Safety Team.  | 1,196,399        |
|              | Increase in salaries and benefits primarily due to contractual agreements, transfer two Housing Division positions from Planning, Property and Development and one temporary solicitor position for the By-law Enforcement Strategy. | 564,344          |
|              | Include 2025 Grey Cup Funding - grant of \$600,000 plus \$550,000 of value in kind - 2025 only.  | (1,150,000)      |
|              | Decrease in grants due to Building Safer Communities Fund, program ends in 2026.   | (910,564)        |
|              | One-time upgrades for Campus Security/Safety for the City Hall and surrounding area - 2025 only.   | (158,391)        |
|              | Miscellaneous adjustments.   | 583,089          |
|              | <b>Total</b>   | <b>2,024,877</b> |

## Appendix 1

### Operating Budget: Tax Supported Expenditures 2026 compared to 2025

| Expl.<br>No. | Explanations   | Variance          |
|--------------|--|-------------------|
| <b>26</b>    | <b>Other departments</b>   |                   |
|              | Net change in salaries and benefits due to collective agreements.  | 490,233           |
|              | Increase in Councillors' Ward Allowance due to CPI rates adjustments.  | 75,255            |
|              | Increase to Communities Fund, offset by decrease in transfer to capital for the St. Boniface Ward Aquatic Amenity capital project.   | 33,333            |
|              | Miscellaneous adjustments.   | (53,128)          |
|              | <b>Total operational expenditures increase net of capital related expenditures.</b>  | <b>545,693</b>    |
|              | Transfer to Capital.   | (33,333)          |
|              | <b>Total</b>   | <b>512,360</b>    |
| <b>27</b>    | <b>Corporate</b>   |                   |
|              | Decrease in unallocated efficiency savings to account for existing continuous improvement initiatives incorporated into departmental budgets (2026 - \$15.1 million; 2025 - \$26.1 million). | 11,000,000        |
|              | Increase in provision for cost increases, net of the special wage adjustment for CUPE (Canadian Union of Public Employees).  | 4,601,941         |
|              | Increase in provincial payroll tax estimate.   | 259,966           |
|              | Establishment of Continuous Improvement Office with one-time training costs in 2026.   | 50,000            |
|              | Decrease in contribution to transit (refer to variance explanation #11 and #12 under "Utility Operations" section of this appendix for additional information on Transit).                   | (1,636,623)       |
|              | Transfer to Financial Stabilization Reserve (refer to Appendix 4A).  | (363,759)         |
|              | Miscellaneous adjustments.   | 119,672           |
|              | <b>Total operational expenditures increase net of capital related expenditures.</b>  | <b>14,031,197</b> |
|              | Debt and finance charges.  | (833,203)         |
|              | Capital closure surplus (2026 - \$3.1 million; 2025 - \$961,770).  | (2,138,230)       |
|              | <b>Total</b>   | <b>11,059,764</b> |

# Operating Budget Utilities Summary

2026 Preliminary Budget

|   | 2024<br>Adopted<br>Budget | 2025<br>Adopted<br>Budget | 2026<br>Preliminary<br>Budget | Net<br>Variance<br>\$ | Net<br>Variance<br>% | Expl.<br>No. | 2027<br>Projection | 4-year<br>Avg.<br>% |
|---|---------------------------|---------------------------|-------------------------------|-----------------------|----------------------|--------------|--------------------|---------------------|
| <b>Municipal Accommodations</b>                         |                           |                           |                               |                       |                      |              |                    |                     |
| Revenue   | \$ 77,400,286             | \$ 77,671,528             | \$ 80,457,736                 | \$ 2,786,208          | 3.6                  | 1            | \$ 82,275,393      | 3.1                 |
| Operating Expenditures                                  | 71,577,989                | 72,033,283                | 75,235,819                    | 3,202,536             | 4.4                  | 2            | 77,048,898         | 3.7                 |
| Surplus/(Deficit)                                       | 5,822,297                 | 5,638,245                 | 5,221,917                     | (416,328)             |                      |              | 5,226,495          |                     |
| <b>Sewage Disposal <sup>1</sup></b>                     |                           |                           |                               |                       |                      |              |                    |                     |
| Revenue   | 241,381,874               | 248,287,707               | 312,758,946                   | 64,471,239            | 26.0                 | 3            | 326,957,275        | 12.3                |
| Operating Expenditures                                  | 104,630,708               | 108,142,015               | 113,554,617                   | 5,412,602             | 5.0                  | 4            | 116,923,591        | 5.9                 |
| Surplus/(Deficit)                                       | 136,751,166               | 140,145,692               | 199,204,329                   | 59,058,637            |                      |              | 210,033,684        |                     |
| <b>Solid Waste Collection and Disposal <sup>1</sup></b> |                           |                           |                               |                       |                      |              |                    |                     |
| Revenue   | 55,072,752                | 63,293,613                | 117,866,863                   | 54,573,250            | 86.2                 | 5            | 125,783,135        | 28.8                |
| Operating Expenditures                                  | 80,659,632                | 87,308,693                | 99,033,412                    | 11,724,719            | 13.4                 | 6            | 104,345,474        | 22.4                |
| Surplus/(Deficit)                                       | (25,586,880)              | (24,015,080)              | 18,833,451                    | 42,848,531            |                      |              | 21,437,661         |                     |
| <b>Waterworks <sup>1</sup></b>                          |                           |                           |                               |                       |                      |              |                    |                     |
| Revenue   | 152,822,812               | 159,057,074               | 163,956,243                   | 4,899,169             | 3.1                  | 7            | 170,603,611        | 4.2                 |
| Operating Expenditures                                  | 98,302,661                | 86,871,163                | 90,055,510                    | 3,184,347             | 3.7                  | 8            | 92,625,020         | 0.4                 |
| Surplus/(Deficit)                                       | 54,520,151                | 72,185,911                | 73,900,733                    | 1,714,822             |                      |              | 77,978,591         |                     |
| <b>Land Drainage</b>                                    |                           |                           |                               |                       |                      |              |                    |                     |
| Revenue   | 5,557,664                 | 9,274,973                 | 10,001,916                    | 726,943               | 7.8                  | 9            | 10,131,939         | 22.1                |
| Operating Expenditures                                  | 5,237,671                 | 8,952,004                 | 9,591,099                     | 639,095               | 7.1                  | 10           | 9,719,602          | 24.0                |
| Surplus/(Deficit)                                       | 319,993                   | 322,969                   | 410,817                       | 87,848                |                      |              | 412,337            |                     |
| <b>Transit</b>  |                           |                           |                               |                       |                      |              |                    |                     |
| Revenue   | 249,039,042               | 261,509,810               | 267,540,384                   | 6,030,574             | 2.3                  | 11           | 284,402,706        | 7.3                 |
| Operating Expenditures                                  | 218,985,317               | 227,540,822               | 231,844,027                   | 4,303,205             | 1.9                  | 12           | 243,169,040        | 5.4                 |
| Surplus/(Deficit)                                       | 30,053,725                | 33,968,988                | 35,696,357                    | 1,727,369             |                      |              | 41,233,666         |                     |

# Operating Budget Utilities Summary

|   | 2024<br>Adopted<br>Budget | 2025<br>Adopted<br>Budget | 2026<br>Preliminary<br>Budget | Net<br>Variance<br>\$ | Net<br>Variance<br>% | Expl.<br>No. | 2027<br>Projection | 4-year<br>Avg.<br>% |
|---|---------------------------|---------------------------|-------------------------------|-----------------------|----------------------|--------------|--------------------|---------------------|
| <b>Total</b>  |                           |                           |                               |                       |                      |              |                    |                     |
| Revenue   | 781,274,430               | 819,094,705               | 952,582,088                   | 133,487,383           | 16.3                 |              | 1,000,154,059      | 9.5                 |
| Operating Expenditures <sup>2</sup>                 | 579,393,978               | 590,847,980               | 619,314,484                   | 28,466,504            | 4.8                  |              | 643,831,625        | 6.4                 |
| <b>Capital related and dividend expenditures:</b>   |                           |                           |                               |                       |                      |              |                    |                     |
| Debt and Finance Charges                            | 45,837,340                | 55,531,486                | 59,789,530                    | 4,258,044             |                      |              | 70,105,740         |                     |
| Transfer to Watermain Renewal Reserve               | 17,000,000                | 22,000,000                | 21,500,000                    | (500,000)             |                      |              | 23,000,000         |                     |
| Transfer to Water Meter Renewal Reserve             | 14,393,926                | 15,838,918                | 16,938,254                    | 1,099,336             |                      |              | 18,057,964         |                     |
| Transfer to Solid Waste Asset Management Reserve    | -                         | -                         | 1,500,000                     | 1,500,000             |                      |              | 1,500,000          |                     |
| Transfer to Waste Diversion Reserve                 | -                         | 1,942,000                 | 1,969,000                     | 27,000                |                      |              | 1,997,000          |                     |
| Transfer to Landfill Rehabilitation Reserve         | 321,550                   | 323,590                   | 1,725,630                     | 1,402,040             |                      |              | 2,240,000          |                     |
| Transfer to Sewer Rehabilitation Reserve            | 18,000,000                | 26,000,000                | 25,000,000                    | (1,000,000)           |                      |              | 25,000,000         |                     |
| Transfer to Environmental Projects Reserve          | 22,278,331                | 25,977,107                | 35,151,248                    | 9,174,141             |                      |              | 40,225,111         |                     |
| Transfer to Bus Replacement Reserve                 | -                         | -                         | 622,000                       | 622,000               |                      |              | 634,000            |                     |
| Transfer to Land Drainage Fund                      | 11,689,064                | 16,853,730                | 17,240,957                    | 387,227               |                      |              | 13,782,549         |                     |
| 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                 | 1,318,000                     | 163,000               |                      |              | 1,155,000          |                     |
| <b>Total Capital Related Expenditures</b>           | 146,007,211               | 180,953,831               | 198,086,619                   | 17,132,788            | 9.5                  |              | 213,029,364        | 15.0                |
| Dividend Transfer to General Revenue Fund           | 39,646,763                | 42,531,669                | 45,186,512                    | 2,654,843             |                      |              | 48,183,988         |                     |
| <b>Total Expenditures</b>                           | 765,047,952               | 814,333,480               | 862,587,615                   | 48,254,135            | 5.9                  |              | 905,044,977        | 8.2                 |
| <b>Surplus/(Deficit)</b>                            | \$ 16,226,478             | \$ 4,761,225              | \$ 89,994,473                 | \$ 85,233,248         |                      |              | \$ 95,109,082      |                     |

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 2026 compared to 2025

| Expl.<br>No.                    | Explanations   | Variance         |
|---------------------------------|--|------------------|
| <b>Municipal Accommodations</b> |  |                  |
| <b>1</b>                        | <b>Revenue Changes:</b>  |                  |
|                                 | Increase in transfer from General Revenue Fund for accommodation charges due to inflationary increases.  | 2,482,909        |
|                                 | Increase in transfer from other funds for accommodation charges due to inflationary increases.   | 418,685          |
|                                 | Decrease in transfer from Community Services for facilities operations and maintenance.  | (138,636)        |
|                                 | Miscellaneous adjustments.   | 23,250           |
|                                 | <b>Total</b>   | <b>2,786,208</b> |
| <b>2</b>                        | <b>Expenditure Changes:</b>  |                  |
|                                 | Increase in transfer to the General Revenue Fund (Provision for Cost Variability) primarily due to inflationary adjustment to accommodation charges. | 2,535,677        |
|                                 | Increase in salaries and benefits primarily due to collective agreements.  | 612,956          |
|                                 | Miscellaneous adjustments.   | 53,903           |
|                                 | <b>Total operational expenditures increase net of capital related expenditures.</b>  | <b>3,202,536</b> |
|                                 | Debt and finance charges.  | (579,328)        |
|                                 | Transfer to Capital.   | 163,000          |
|                                 | <b>Total</b>   | <b>2,786,208</b> |
|                                 | Variance.  | -                |

**Note:** The Municipal Accommodations fund does not accrue retained earnings.

# Appendix 1

## Operating Budget: Utilities 2026 compared to 2025

| Expl.<br>No.  | Explanations  | Variance          |
|---|---|-------------------|
| <b>Sewage Disposal</b>  |   |                   |
| <b>3</b>  | <b>Revenue Changes:</b>   |                   |
|   | Increase in sewer services as per water and sewer rate report to be presented to Council in November 2025. Proposed sewer rate (per m3) in 2026 - \$4.53, 2025 - \$4.40 as of April 1, 2025*. | 63,269,572        |
|   | Increase in service connection permits.   | 605,546           |
|   | Increase in leachate.   | 272,000           |
|   | Miscellaneous adjustments.  | 324,121           |
| <b>Total</b>  |   | <b>64,471,239</b> |
| <b>4</b>  | <b>Expenditure Changes:</b>   |                   |
|   | Increase in property tax.   | 2,361,893         |
|   | Increase in allocated departmental costs.   | 1,607,838         |
|   | Increase in salaries and benefits, primarily due to collective agreements.  | 885,393           |
|   | Increase in hauling expense.  | 794,160           |
|   | Increase in Fleet related expenditures, primarily due to operating and capital lease costs.   | 318,398           |
|   | Decrease in carbon tax.   | (639,557)         |
|   | Miscellaneous adjustments.  | 84,477            |
| <b>Total operational expenditures increase net of capital related expenditures.</b> |   | <b>5,412,602</b>  |
|   | Transfer to Environmental Projects Reserve.   | 9,174,141         |
|   | Debt and finance charges.   | 3,599,421         |
|   | Dividend transfer to General Revenue Fund.  | 2,034,218         |
|   | Transfer to Water Meter Renewal Reserve.  | 549,668           |
|   | Transfer to Land Drainage Fund.   | 387,227           |
|   | Transfer to Sewer System Rehabilitation Reserve.  | (1,000,000)       |
| <b>Total</b>  |   | <b>20,157,277</b> |
|   | Variance.   | <b>44,313,962</b> |

**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 unforeseen expenditures or shortfalls in revenue. Retained earnings audited balance at December 31, 2024 is \$148.0 million (appropriated \$147.7 million, unappropriated \$0.3 million). The 2026 budgeted dividend to General Revenue Fund is \$27.839 million.

\* Prior to that the 2025 annual fee was set to be \$3.47 which is what the adopted 2025 was based on (Council March 27, 2025).

## Operating Budget: Utilities 2026 compared to 2025

| Expl.<br>No.  | Explanations  | Variance          |
|---|---|-------------------|
| <b>Solid Waste Collection and Disposal</b>  |   |                   |
| <b>5</b>  | <b>Revenue Changes:</b>   |                   |
|   | Increase in waste management. Single family fee in 2026 - \$264; 2025 - \$254 as of April 1, 2025, prior to that the 2025 annual fee was set to be \$93 which is what the adopted 2025 budget was based on (Council, March 27, 2025). | 48,774,304        |
|   | Increase in commercial, residential, small load and internal tipping.   | 3,444,820         |
|   | Increase in funding from Multi Material Stewardship Manitoba including in kind advertising.   | 1,850,000         |
|   | Increase in Provincial Waste Reduction support grant.   | 200,000           |
|   | Miscellaneous adjustments.  | 304,126           |
| <b>Total</b>  |   | <b>54,573,250</b> |
| <b>6</b>  | <b>Expenditure Changes:</b>   |                   |
|   | Increase in garbage, recycling, leaf/yard waste and other collection services.  | 6,524,278         |
|   | Increase in landfill tipping.   | 2,760,400         |
|   | Increase in fleet and fuel.   | 1,030,035         |
|   | Increase in provision of bad debts.   | 468,100           |
|   | Increase in advertising.  | 388,963           |
|   | Increase in leachate treatment.   | 272,000           |
|   | Increase in salaries and benefits primarily due to collective agreements.   | 259,565           |
|   | Miscellaneous adjustments.  | 8,702             |
| <b>Total operational expenditures increase net of capital related expenditures.</b> |   | <b>11,712,043</b> |
|   | Transfer to Solid Waste Asset Management Reserve.   | 1,500,000         |
|   | Transfer to Landfill Rehabilitation Reserve.  | 1,402,040         |
|   | Transfer to Waste Diversion Reserve.  | 27,000            |
| <b>Total</b>  |   | <b>14,641,083</b> |
| <b>Variance.</b>  |   | <b>39,932,167</b> |

**Note:** Utility maintains a retained earnings/working capital balance to fund a portion of its capital program on a payas you go basis, and to provide a reserve to prevent significant rate increases in the event of unforeseen expenditures or shortfalls in revenue. Retained earnings audited balance at December 31, 2024 is a deficit of \$0.3 million (appropriated \$2.7 million, unappropriated deficit of \$3.0 million).



# Appendix 1

## Operating Budget: Utilities 2026 compared to 2025

| Expl.<br>No.      | Explanations  | Variance         |
|-------------------|---|------------------|
| <b>Waterworks</b> |   |                  |
| <b>7</b>          | <b>Revenue Changes:</b>   |                  |
|                   | Increase in water sales as per water and sewer rate report to be presented to Council in November 2025. | 4,647,178        |
|                   | Miscellaneous adjustments.  | 251,991          |
|                   | <b>Total</b>  | <b>4,899,169</b> |
| <b>8</b>          | <b>Expenditure Changes:</b>   |                  |
|                   | Increase in salaries and benefits primarily due to collective agreements.                               | 3,120,741        |
|                   | Increase in landfill tipping fees.  | 426,900          |
|                   | Increase in professional services.  | 482,150          |
|                   | Increase to property and payroll taxes.   | 363,518          |
|                   | Increase in utilities.  | 330,478          |
|                   | Increase in departmental recoveries.  | (1,816,608)      |
|                   | Miscellaneous adjustments.  | 277,168          |
|                   | <b>Total operational expenditures increase net of capital related expenditures.</b>                     | <b>3,184,347</b> |
|                   | Dividend transfer to General Revenue Fund.  | 620,625          |
|                   | Transfer to Water Meter Renewal Reserve.  | 549,668          |
|                   | Debt and finance charges.   | 57,410           |
|                   | Transfer to Watermain Renewal Reserve.  | (500,000)        |
|                   | <b>Total</b>  | <b>3,912,050</b> |
|                   | Variance.   | 987,119          |

**Note:** Utility maintains a retained earnings/working capital balance to fund a portion of its capital program on a payas you go basis, and to provide a reserve to prevent significant rate increases in the event of unforeseen expenditures or shortfalls in revenue. Retained earnings audited balance at December 31, 2024 is \$49.1 million (appropriated \$66.2 million, unappropriated deficit \$17.1 million). The 2026 budgeted dividend to General Revenue Fund is \$17.348 million.

## Operating Budget: Utilities 2026 compared to 2025

| Expl.<br>No.         | Explanations  | Variance       |
|----------------------|---|----------------|
| <b>Land Drainage</b> |   |                |
| <b>9</b>             | <b>Revenue Changes:</b>   |                |
|                      | Increase in transfer from Sewage Disposal.  | 508,227        |
|                      | Increase in record searches and application fees.   | 208,109        |
|                      | Miscellaneous adjustments.  | 10,607         |
| <b>Total</b>         |   | <b>726,943</b> |
| <b>10</b>            | <b>Expenditure Changes:</b>   |                |
|                      | Increase in salaries and benefits and other operating expenses, net of debt and finance changes noted below, due to transfer of Waterways branch from Planning, Property and Development. | 361,101        |
|                      | Increase in allocated departmental costs.   | 103,620        |
|                      | Miscellaneous adjustments.  | 174,374        |
|                      | <b>Total operational expenditures increase net of capital related expenditures.</b>   | <b>639,095</b> |
|                      | Debt and finance charges.   | 87,848         |
| <b>Total</b>         |   | <b>726,943</b> |
|                      | Variance.   | -              |

**Note:** Land Drainage is funded by the Sewage Disposal Fund.

# Appendix 1

## Operating Budget: Utilities 2026 compared to 2025

| Expl.<br>No.  | Explanations   | Variance         |
|---|--|------------------|
| <b>Transit</b>  |  |                  |
| <b>11 Revenue Changes:</b>  |  |                  |
|   | Increase in fare revenue.  | 8,111,668        |
|   | Decrease in transfer from General Revenue Fund.  | (1,636,623)      |
|   | Decrease in advertising revenue.   | (340,000)        |
|   | Miscellaneous adjustments.   | (104,471)        |
| <b>Total</b>  |  | <b>6,030,574</b> |
| <b>12 Expenditure Changes:</b>  |  |                  |
|   | Increase in salaries and benefits primarily due to collective agreements, extended night routes (33.5 FTEs pro-rated to 28 in 2026), service routes (6 FTEs) and capital related (2 FTEs). | 7,518,401        |
|   | Increase in bus, automotive and other parts.   | 2,970,382        |
|   | Increase in transfer for innovative technology services.   | 311,606          |
|   | Increase in property taxes.  | 227,494          |
|   | Decrease due to the elimination of carbon tax.   | (5,068,000)      |
|   | Decrease in fuel and lubricants.   | (836,769)        |
|   | Decrease in motive equipment.  | (712,000)        |
|   | Decrease in Transit Plus contracts.  | (304,650)        |
|   | Miscellaneous adjustments.   | 196,741          |
| <b>Total operational expenditures increase net of capital related expenditures.</b> |  | <b>4,303,205</b> |
|   | Debt and finance charges.  | 1,105,369        |
|   | Transfer to Transit Bus Replacement Reserve.   | 622,000          |
| <b>Total</b>  |  | <b>6,030,574</b> |
| Variance.   |  | -                |

**Note:** The unappropriated retained earnings balance at December 31, 2024 is nil.

# Operating Budget

## Special Operating Agencies Summary

|   | 2024<br>Adopted<br>Budget | 2025<br>Adopted<br>Budget | 2026<br>Preliminary<br>Budget | Net<br>Variance<br>\$ | Net<br>Variance<br>% | Expl.<br>No. | 2027<br>Projection  | 4-year<br>Avg.<br>% |
|---|---------------------------|---------------------------|-------------------------------|-----------------------|----------------------|--------------|---------------------|---------------------|
| <b>Fleet Management</b>                   |                           |                           |                               |                       |                      |              |                     |                     |
| Revenue                                   | \$ 55,573,515             | \$ 56,229,946             | \$ 55,613,748                 | \$ (616,198)          | (1.1)                | 1            | \$ 59,455,056       | 2.6                 |
| Operating Expenditures                    | 38,997,418                | 38,981,637                | 37,961,134                    | (1,020,503)           | (2.6)                | 2            | 39,148,830          | 0.9                 |
| Surplus/(Deficit)                         | 16,576,097                | 17,248,309                | 17,652,614                    | 404,305               |                      |              | 20,306,226          |                     |
| <b>Parking Authority <sup>2</sup></b>     |                           |                           |                               |                       |                      |              |                     |                     |
| Revenue                                   | 26,626,307                | 26,459,156                | 26,745,137                    | 285,981               | 1.1                  | 3            | 26,854,356          | 7.0                 |
| Operating Expenditures                    | 19,183,061                | 19,533,392                | 18,822,337                    | (711,055)             | (3.6)                | 4            | 18,708,681          | 2.1                 |
| Surplus/(Deficit)                         | 7,443,246                 | 6,925,764                 | 7,922,800                     | 997,036               |                      |              | 8,145,675           |                     |
| <b>Golf Services</b>                      |                           |                           |                               |                       |                      |              |                     |                     |
| Revenue                                   | 3,873,146                 | 4,621,277                 | 5,383,107                     | 761,830               | 16.5                 | 5            | 5,571,096           | 11.0                |
| Operating Expenditures                    | 2,911,683                 | 2,983,678                 | 3,766,740                     | 783,062               | 26.2                 | 6            | 3,852,830           | 7.7                 |
| Surplus/(Deficit)                         | 961,463                   | 1,637,599                 | 1,616,367                     | (21,232)              |                      |              | 1,718,266           |                     |
| <b>Animal Services</b>                    |                           |                           |                               |                       |                      |              |                     |                     |
| Revenue                                   | 4,061,219                 | 4,041,719                 | 3,905,219                     | (136,500)             | (3.4)                | 7            | 4,469,219           | 3.0                 |
| Operating Expenditures                    | 4,198,944                 | 4,741,458                 | 4,502,450                     | (239,008)             | (5.0)                | 8            | 4,603,965           | 3.7                 |
| Surplus/(Deficit)                         | (137,725)                 | (699,739)                 | (597,231)                     | 102,508               |                      |              | (134,746)           |                     |
| <b>Total</b>                              |                           |                           |                               |                       |                      |              |                     |                     |
| Revenue                                   | 90,134,187                | 91,352,098                | 91,647,211                    | 295,113               | 0.3                  |              | 96,349,727          | 4.0                 |
| Operating Expenditures <sup>1</sup>       | 65,291,106                | 66,240,165                | 65,052,661                    | (1,187,504)           | (1.8)                |              | 66,314,306          | 1.7                 |
| <b>Capital related expenditures:</b>      |                           |                           |                               |                       |                      |              |                     |                     |
| Debt and Finance Charges                  | 1,990,914                 | 2,458,358                 | 2,764,047                     | 305,689               |                      |              | 3,476,889           |                     |
| Depreciation and Amortization             | 15,223,247                | 15,673,283                | 16,391,445                    | 718,162               |                      |              | 17,677,773          |                     |
| <b>Total Capital Related Expenditures</b> | 17,214,161                | 18,131,641                | 19,155,492                    | 1,023,851             | 5.6                  |              | 21,154,662          | 4.9                 |
| Dividend Transfer to General Revenue Fund | 8,698,134                 | 8,319,583                 | 8,935,204                     | 615,621               |                      |              | 7,026,782           |                     |
| <b>Total Expenditures</b>                 | 91,203,401                | 92,691,389                | 93,143,357                    | 451,968               | 0.5                  |              | 94,495,750          | 2.8                 |
| <b>Surplus/(Deficit)</b>                  | <b>\$ (1,069,214)</b>     | <b>\$ (1,339,291)</b>     | <b>\$ (1,496,146)</b>         | <b>\$ (156,855)</b>   |                      |              | <b>\$ 1,853,977</b> |                     |

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 2026 compared to 2025

| Expl.<br>No.            | Explanations   | Variance           |
|-------------------------|--|--------------------|
| <b>Fleet Management</b> |  |                    |
| <b>1</b>                | <b>Revenue Changes:</b>  |                    |
|                         | Increase in fleet operating leases primarily to increase operating lease charges to recover expense increases associated with collective agreements and parts and maintenance.   | 1,648,183          |
|                         | Increase of insurance revenue offset by increase in insurance expense.   | 325,308            |
|                         | Increase in fleet capital leases primarily due to fleet replacements partially offset by fleet operating cost reductions.  | 259,865            |
|                         | Decrease in fuel sales due to projected rates including removal of carbon tax.   | (2,140,746)        |
|                         | Decrease in transfer from General Revenue Fund related to Province of Manitoba Policing Initiative funding for Winnipeg Police Service vehicles.                                 | (338,910)          |
|                         | Decrease transfer from Animal Services fund for replacement of vans.   | (272,250)          |
|                         | Miscellaneous adjustments.   | (97,648)           |
|                         | <b>Total revenue changes</b>   | <b>(616,198)</b>   |
| <b>2</b>                | <b>Expenditure Changes:</b>  |                    |
|                         | Increase in supplies primarily due to automotive parts.  | 703,901            |
|                         | Increase in services primarily due to vehicle repair and maintenance.  | 340,485            |
|                         | Increase insurance expense due to increase in insurance premiums.  | 231,120            |
|                         | Increase in salaries and benefits due to collective agreements and standardization of vacancy management.  | 153,652            |
|                         | Decrease in fuel cost of sales due to projected rates including removal of carbon tax.   | (1,953,171)        |
|                         | Decrease in expenditure management (2025 \$500,000, 2026 \$1.068 million) due to implementation of continuous improvement initiatives from the fleet vehicle utilization review. | (567,843)          |
|                         | Miscellaneous adjustments.   | 71,353             |
|                         | <b>Total operational expenditures decrease net of capital related expenditures</b>   | <b>(1,020,503)</b> |
|                         | Depreciation and amortization.   | 723,307            |
|                         | Debt and finance charges.  | 159,999            |
|                         | <b>Total expenditure changes</b>   | <b>(137,197)</b>   |
|                         | Variance.  | <b>(479,001)</b>   |

**Note:** The 2026 budgeted dividend to General Revenue Fund is \$0.

## Operating Budget: Special Operating Agencies 2026 compared to 2025

| Expl.<br>No.             | Explanations   | Variance           |
|--------------------------|--|--------------------|
| <b>Parking Authority</b> |  |                    |
| <b>3</b>                 | <b>Revenue Changes:</b>  |                    |
|                          | Increase in Winnipeg WAV (wheelchair accessible vehicle) revenues to accommodate Council approved position.  | 171,283            |
|                          | Inflationary increase in permits and other fees.   | 114,698            |
|                          | <b>Total revenue changes</b>   | <b>285,981</b>     |
| <b>4</b>                 | <b>Expenditure Changes:</b>  |                    |
|                          | Increase in salaries and benefits primarily due to collective agreements.  | 211,649            |
|                          | Decrease in expenses due to paystations removal.   | (1,009,000)        |
|                          | Decrease in service purchase agreements for parking infrastructure for Downtown, Exchange District and West End BIZ groups due to removal of paystations, offset by an increase in Public Works for cleanliness service purchase agreements. | (103,750)          |
|                          | Miscellaneous adjustments.   | 190,046            |
|                          | <b>Total operational expenditures decrease net of capital related expenditures.</b>  | <b>(711,055)</b>   |
|                          | Debt and finance charges.  | 150,290            |
|                          | Amortization.  | 39,271             |
|                          | Dividend transfer to General Revenue Fund.   | (884,379)          |
|                          | <b>Total expenditure changes</b>   | <b>(1,405,873)</b> |
|                          | Variance.  | <b>1,691,854</b>   |

**Note:** The 2026 budgeted dividend to General Revenue Fund is \$7.435 million.

# Appendix 1

## Operating Budget: Special Operating Agencies 2026 compared to 2025

| Expl.<br>No.         | Explanations  | Variance         |
|----------------------|---|------------------|
| <b>Golf Services</b> |   |                  |
| <b>5</b>             | <b>Revenue Changes:</b>   |                  |
|                      | Increase in green fees revenue In 2026 due to volume, inflationary rate increases, and addition of Canoe Club operations.   | 637,579          |
|                      | Increase in equipment rental revenue in 2026 due to volume, annual rate increases, and addition of Canoe Club operations.   | 69,979           |
|                      | Miscellaneous adjustments.  | 54,272           |
|                      | <b>Total revenue changes</b>  | <b>761,830</b>   |
| <b>6</b>             | <b>Expenditure Changes:</b>   |                  |
|                      | Increase in salaries & benefits due to collective agreements and the addition of Canoe Club operations.   | 340,929          |
|                      | Increase in service expenditures including other equipment servicing, rentals and fleet capital lease due to inflation and revised operational needs and addition of Canoe Club operations. | 210,350          |
|                      | Increase in operating supplies, grounds maintenance, aggregates, etc. due to inflation and revised operational needs and addition of Canoe Club operations.                                 | 208,091          |
|                      | Miscellaneous adjustments.  | 23,692           |
|                      | <b>Total operational expenditures increase net of capital related expenditures</b>  | <b>783,062</b>   |
|                      | Dividend transfer to General Revenue.   | 1,500,000        |
|                      | Depreciation.   | (50,416)         |
|                      | Debt and finance charges.   | (4,600)          |
|                      | <b>Total expenditure changes</b>  | <b>2,228,046</b> |
|                      | Variance.   | (1,466,216)      |

**Note:** The 2026 budgeted dividend to General Revenue Fund is \$1.5 million.



## Operating Budget: Special Operating Agencies 2026 compared to 2025

| Expl.<br>No.           | Explanations   | Variance         |
|------------------------|--|------------------|
| <b>Animal Services</b> |  |                  |
| <b>7</b>               | <b>Revenue Changes:</b>  |                  |
|                        | Decrease in transfer from General Revenue Fund.  | (227,750)        |
|                        | Miscellaneous adjustments.   | 91,250           |
|                        | <b>Total revenue changes</b>   | <b>(136,500)</b> |
| <b>8</b>               | <b>Expenditure Changes:</b>  |                  |
|                        | Increase in salaries and benefits due to collective agreements.  | 97,230           |
|                        | Decrease in transfer to Fleet Services to purchase three vans funded from Animal Services retained earnings in 2025. | (272,250)        |
|                        | Decrease in Fleet capital lease charges due to delaying replacement of 3 vans until 2027.                            | (67,333)         |
|                        | Miscellaneous adjustments.   | 3,345            |
|                        | <b>Total operational expenditures decrease net of capital related expenditures</b>                                   | <b>(239,008)</b> |
|                        | Depreciation.  | 6,000            |
|                        | <b>Total expenditure changes</b>   | <b>(233,008)</b> |
|                        | Variance.  | 96,508           |

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## Listing of Grants/Payments

| Organization   | Department                         | 2024<br>Restated<br>Budget | 2025<br>Restated<br>Budget | 2026<br>Preliminary<br>Budget | 2027<br>Projection | Note |
|--|------------------------------------|----------------------------|----------------------------|-------------------------------|--------------------|------|
| <b>OPERATING GRANTS</b>  |                                    |                            |                            |                               |                    |      |
| <b>Arts &amp; Culture</b>  |                                    |                            |                            |                               |                    |      |
| Downtown Arts Capital Program:   |                                    |                            |                            |                               |                    |      |
| Manitoba Opera Association Inc. - Computer system and ticketing technology upgrades                                | City Clerk's                       | 25,000                     |                            |                               |                    |      |
| The Winnipeg Symphony Orchestra Inc./ Performing Arts Consortium of Winnipeg Inc. - Pantages Playhouse renovations | City Clerk's                       | 87,500                     | 250,000                    | 250,000                       | 250,000            |      |
| The Royal Winnipeg Ballet – Campus Modernization and Expansion Plan  | City Clerk's                       | 87,500                     | 250,000                    | 250,000                       | 250,000            |      |
| Royal Manitoba Theatre Centre - Community Safety and Accessibility project   | City Clerk's                       | 300,000                    |                            |                               |                    |      |
| Exchange District Biz - Historic Exchange Walking Tour   | Chief Administrative Office        | 2,835                      | 2,835                      |                               |                    |      |
| The St. James-Assiniboia Pioneer Association Inc. (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 Inc.   | City Clerk's                       | 27,000                     | 27,000                     |                               |                    |      |
| Ross House Museum ( <i>Seven Oaks House Museum</i> )   | 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 Inc. - 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 Inc.   | City Clerk's                       | 4,645,787                  | 4,645,787                  | 4,645,787                     | 4,645,787          |      |
| Winnipeg Arts Council Inc. - Museum Grant Funds  | City Clerk's                       | 258,570                    | 258,570                    | 258,570                       | 258,570            |      |
| Winnipeg Parade Committee Inc.- Santa Claus Parade   | City Clerk's                       | 18,000                     | 18,000                     |                               |                    |      |
| Community and Neighbourhood Grant Program - Arts & Culture   | City Clerk's                       |                            |                            | 56,000                        | 56,000             | 14   |
| <b>Total Arts &amp; Culture</b>  |                                    | <b>5,921,259</b>           | <b>5,921,259</b>           | <b>5,919,291</b>              | <b>5,919,291</b>   |      |
| <b>Community Well-being</b>  |                                    |                            |                            |                               |                    |      |
| 24-Hour Mobile Outreach Services   | Chief Administrative Office        |                            |                            | 550,000                       | 550,000            | 10   |
| A & O: Support Services for Older Adults Inc. - Older victims services   | Police Service                     | 18,225                     | 18,225                     |                               |                    |      |
| A & O: Support Services for Older Adults Inc. Administrative Office  | Chief Administrative Office        | 72,090                     | 72,090                     |                               |                    |      |
| Andrews Street Family Centre Inc.  | Chief Administrative Office        | 45,700                     | 45,700                     |                               |                    |      |
| Art City Inc.  | Chief Administrative Office        | 42,750                     | 42,750                     |                               |                    |      |

## Appendix 2

| Organization   | Department                     | 2024<br>Restated<br>Budget | 2025<br>Restated<br>Budget | 2026<br>Preliminary<br>Budget | 2027<br>Projection | Note |
|--|--------------------------------|----------------------------|----------------------------|-------------------------------|--------------------|------|
| Art City Inc.  | City Clerk's                   | 90,000                     | 90,000                     |                               |                    |      |
| Block Parents of Winnipeg Inc.   | Police Service                 | 15,808                     | 15,808                     |                               |                    |      |
| Boys and Girls Club of Winnipeg Inc.   | Chief Administrative<br>Office | 118,148                    | 118,148                    |                               |                    |      |
| Broadway Neighbourhood Centre Inc.   | Chief Administrative<br>Office | 120,500                    | 120,500                    |                               |                    |      |
| Broadway Neighbourhood Centre Inc. -<br>Just TV  | Chief Administrative<br>Office | 135,000                    | 135,000                    |                               |                    |      |
| Bus Charter - value-in-kind  | Transit                        | 14,800                     | 14,800                     | 14,800                        | 14,800             |      |
| Centre Venture Development<br>Corporation general operating  | Chief Administrative<br>Office | 600,000                    | 600,000                    | 600,000                       | 600,000            |      |
| Civic Initiatives, Promotional and<br>Protocol   | Mayor's Office                 | 450,010                    | 450,010                    | 450,010                       | 450,010            |      |
| Communities Fund   | Council                        | 2,000,000                  | 2,866,667                  | 2,900,000                     | 2,800,000          | 5    |
| Downtown Community Safety<br>Partnership Inc.  | Chief Administrative<br>Office | 250,000                    | 250,000                    | 250,000                       | 250,000            |      |
| Downtown Community Safety<br>Partnership Inc. - Community<br>Outreach, Advocacy and Resource<br>(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<br>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<br>Office | 54,000                     | 54,000                     |                               |                    |      |
| Human Rights Committee grants  | City Clerk's                   |                            |                            | 8,000                         | 8,000              |      |
| Immigrant and Refugee Community<br>Organization of Manitoba Inc.<br>(IRCOM)                            | Chief Administrative<br>Office | 66,429                     | 66,429                     |                               |                    |      |
| Immigrant Centre Manitoba Inc. - 24<br>Hour Language Bank Interpreter<br>Services                      | Chief Administrative<br>Office | 24,300                     | 24,300                     |                               |                    |      |
| Ka Ni Kanichihk Inc. - 24/7 Safe<br>Space Program  | Chief Administrative<br>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            | 6    |
| Ma Mawi Wi Chi Itata Centre Inc. -<br>Positive Athletic Cultural Experiences<br>(PACE) for Youth       | Chief Administrative<br>Office | 54,000                     | 54,000                     |                               |                    |      |
| Main Street Project Inc.   | Chief Administrative<br>Office | 86,400                     | 86,400                     |                               |                    |      |
| Main Street Project Inc. - 24-Hour<br>Mobile Outreach Services   | Chief Administrative<br>Office | 356,250                    | 453,126                    |                               |                    | 10   |
| Mediation Services: A Community<br>Resource for Conflict Resolution Inc.                               | Chief Administrative<br>Office | 9,000                      | 9,000                      |                               |                    |      |
| N'Dinawemak Inc. - 24/7 Safe Space<br>Program  | Chief Administrative<br>Office | 275,000                    | 275,000                    | 275,000                       | 275,000            |      |
| North End Community Renewal<br>Corporation   | Chief Administrative<br>Office | 48,600                     | 48,600                     |                               |                    |      |
| Pan Am Boxing Club Inc.  | Chief Administrative<br>Office | 25,000                     | 25,000                     |                               |                    |      |
| Red Road Lodge Inc.  | Chief Administrative<br>Office | 7,560                      | 7,560                      |                               |                    |      |
| Resource Assistance for Youth Inc. -<br>24-Hour Mobile Outreach Services                               | Chief Administrative<br>Office | 75,000                     | 37,500                     |                               |                    | 10   |
| Rossbrook House Inc.   | Chief Administrative<br>Office | 230,705                    | 230,705                    |                               |                    |      |

## Appendix 2

| Organization  | Department                         | 2024<br>Restated<br>Budget | 2025<br>Restated<br>Budget | 2026<br>Preliminary<br>Budget | 2027<br>Projection | Note |
|---|------------------------------------|----------------------------|----------------------------|-------------------------------|--------------------|------|
| Spence Neighbourhood Association Inc. - 24/7 Safe Space Program   | Chief Administrative Office        | 275,000                    | 275,000                    | 275,000                       | 275,000            |      |
| 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 Incorporated - 24/7 Safe Spaces   | Chief Administrative Office        | 250,000                    | 250,000                    | 250,000                       | 250,000            |      |
| St. Boniface Street Links Incorporated - 24-Hour Mobile Outreach Services   | Chief Administrative Office        | 118,750                    | 59,374                     |                               |                    | 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 Incorporated  | Chief Administrative Office        | 2,250                      | 2,250                      |                               |                    |      |
| Winnipeg Housing Rehabilitation Corporation   | Planning, Property and Development | 162,000                    | 162,000                    |                               |                    |      |
| Youth Programming Fund in geographic areas of high poverty  | Chief Administrative Office        |                            |                            |                               |                    | 11   |
| Anishiatie Inc - programming related to mental health, community care and self-esteem building                    | Chief Administrative Office        |                            | 50,000                     | 50,000                        | 50,000             | 11   |
| Art City Inc. - accessible art programming in multiple locations  | Chief Administrative Office        |                            | 100,000                    | 100,000                       | 100,000            | 11   |
| Bilal Community and Family Centre Inc - Youth Empowerment and Leadership Program                                  | Chief Administrative Office        |                            | 50,000                     | 50,000                        | 50,000             | 11   |
| Boys and Girls Club of Winnipeg Inc. - expanded service in South Winnipeg   | Chief Administrative Office        |                            | 100,000                    | 100,000                       | 100,000            | 11   |
| Canadian Yazidi Association Corp. - expanded youth recreation, food security and mentorship activities            | Chief Administrative Office        |                            | 50,000                     | 50,000                        | 50,000             | 11   |
| Community Helpers Unite Inc. - food security and social development programming                                   | Chief Administrative Office        |                            | 50,000                     | 50,000                        | 50,000             | 11   |
| Elmwood Community Resource Centre Inc - Reach Out after-school program  | Chief Administrative Office        |                            | 50,000                     | 50,000                        | 50,000             | 11   |
| Evermore Gather Grow Lead Inc - expanded programming at multiple sites in the Daniel McIntyre Ward                | Chief Administrative Office        |                            | 50,000                     | 50,000                        | 50,000             | 11   |
| Graffiti Art Programming Inc. - accessible art programming in multiple locations                                  | Chief Administrative Office        |                            | 100,000                    | 100,000                       | 100,000            | 11   |
| Immigrant and Refugee Community Organization of Manitoba Inc. (IRCOM) - expanded after-school programming         | Chief Administrative Office        |                            | 50,000                     | 50,000                        | 50,000             | 11   |
| Inner City Youth Alive Inc. - Engage Education Program  | Chief Administrative Office        |                            | 50,000                     | 50,000                        | 50,000             | 11   |
| Maples Youth Activity Centre (MYAC) Inc. - expanded youth recreation activities                                   | Chief Administrative Office        |                            | 50,000                     | 50,000                        | 50,000             | 11   |

## Appendix 2

| Organization  | Department                         | 2024<br>Restated<br>Budget | 2025<br>Restated<br>Budget | 2026<br>Preliminary<br>Budget | 2027<br>Projection | Note |
|---|------------------------------------|----------------------------|----------------------------|-------------------------------|--------------------|------|
| Ndinnawemaaganag Endaawaad Inc - Peedawbin Program  | Chief Administrative Office        |                            | 50,000                     | 50,000                        | 50,000             | 11   |
| Family Dynamics Inc - Youth Leadership Program at Plessis Community Family Resource Centre                                    | Chief Administrative Office        |                            | 50,000                     | 50,000                        | 50,000             | 11   |
| Resource Assistance for Youth Inc. - expanded drop-in services and cultural activities  | Chief Administrative Office        |                            | 50,000                     | 50,000                        | 50,000             | 11   |
| Rossbrook House Inc. - culturally enriching, land-based activities  | Chief Administrative Office        |                            | 50,000                     | 50,000                        | 50,000             | 11   |
| Spirit Horse Initiative Inc. - new and expanded youth activities  | Chief Administrative Office        |                            | 50,000                     | 50,000                        | 50,000             | 11   |
| Community and Neighbourhood Grant Program - Community Well Being  | Chief Administrative Office        |                            |                            | 1,984,200                     | 1,984,200          | 14   |
| <b>Total Community Well-being</b>   |                                    | <b>7,088,058</b>           | <b>8,954,725</b>           | <b>8,989,743</b>              | <b>8,889,743</b>   |      |
| <b>Environment/Green City</b>   |                                    |                            |                            |                               |                    |      |
| 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 Inc. - Commuter Challenge - value-in-kind   | Transit                            | 11,920                     | 11,920                     |                               |                    |      |
| Green Action Centre Inc.  | Solid Waste                        | 31,500                     | 31,500                     |                               |                    |      |
| Green Action Centre Inc. 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 Inc. - Community Gardening   | Public Works                       | 2,000                      | 2,000                      |                               |                    |      |
| Take Pride Winnipeg Inc. - General operating  | Solid Waste Disposal               | 164,700                    | 164,700                    |                               |                    |      |
| Take Pride Winnipeg Inc. - 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            | 14   |
| <b>Total Environment/Green City</b>   |                                    | <b>448,980</b>             | <b>448,980</b>             | <b>450,000</b>                | <b>450,000</b>     |      |
| <b>Recreation</b>   |                                    |                            |                            |                               |                    |      |
| General Council of Winnipeg Community Centres Inc. (GCWCC) - Athletic Field Maintenance                                       | Public Works                       | 30,000                     | 30,000                     | 30,000                        | 30,000             |      |
| Norwood Lawn Bowling Club Inc.  | 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 Inc.   | Planning, Property and Development | 6,300                      | 6,300                      |                               |                    |      |
| YMCA-YWCA of Winnipeg Inc.- 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<br>Restated<br>Budget | 2025<br>Restated<br>Budget | 2026<br>Preliminary<br>Budget | 2027<br>Projection | Note |
|--|-----------------------------|----------------------------|----------------------------|-------------------------------|--------------------|------|
| Community and Neighbourhood Grant Program - Recreation   | Community Services          |                            |                            | 26,256                        | 26,256             | 14   |
| <b>Total Recreation</b>  |                             | <b>418,781</b>             | <b>418,781</b>             | <b>421,886</b>                | <b>271,886</b>     |      |
| <b>INDIGENOUS YOUTH STRATEGY / OSHKI ANNISHINABE NIGAANIWAK</b>  |                             |                            |                            |                               |                    |      |
| Fearless R2W Inc - Youth Advocates   | Chief Administrative Office | 141,166                    | 141,166                    | 141,166                       | 141,166            |      |
| 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            |      |
| Ma Mawi Wi Chi Itata Centre Inc. - The Future is Yours   | Chief Administrative Office | 130,166                    | 130,166                    | 130,166                       | 130,166            |      |
| Ndinawemaaganag Endaawaad Inc. - Ndinawe's Programming   | Chief Administrative Office | 127,000                    | 127,000                    | 127,000                       | 127,000            |      |
| Tunngasugit Inc. (Inuit) - Urban Inuit Youth Employment Readiness Program                                    | Chief Administrative Office | 141,166                    | 141,166                    | 141,166                       | 141,166            |      |
| Urban Circle Training Centre Inc. - Apprenticeship Program   | Chief Administrative Office | 80,168                     | 80,168                     | 80,168                        | 80,168             |      |
| WASAC (Winnipeg Aboriginal Sport & Recreation Association Inc.) - Honours Program                            | Chief Administrative Office | 70,168                     | 70,168                     | 70,168                        | 70,168             |      |
| <b>Total Indigenous Youth Strategy</b>   |                             | <b>900,000</b>             | <b>900,000</b>             | <b>900,000</b>                | <b>900,000</b>     |      |
| <b>BUILDING SAFER COMMUNITIES*</b>   |                             |                            |                            |                               |                    |      |
| <b>External Grants - Organizations/Projects</b>  |                             |                            |                            |                               |                    |      |
| Anishiative Inc.- Strong Hearts Project  | Chief Administrative Office | 117,825                    | 209,934                    | 17,861                        |                    | 7    |
| Community Helpers Unite Inc. - Jarvis Ave Overnight Safe Space   | Chief Administrative Office | 138,780                    | 212,796                    | 55,512                        |                    | 7    |
| Downtown Community Safety Partnership Inc. - Exit Support  | Chief Administrative Office | 107,250                    | 164,450                    | 42,900                        |                    | 7    |
| Elmwood Community Resource Centre Inc. - Reach-Out Drop-in Program   | Chief Administrative Office | 105,185                    | 161,284                    | 42,074                        |                    | 7    |
| Immigrant and Refugee Community Organization of Manitoba Inc. (IRCOM) - Youth Empowerment Mentorship Project | Chief Administrative Office | 81,533                     | 125,017                    | 32,614                        |                    | 7    |
| Ma Mawi Wi Chi Itata Centre Inc. - Circle of Belonging   | Chief Administrative Office | 139,114                    | 213,308                    | 55,646                        |                    | 7    |
| Resource Assistance for Youth Inc. - Grow Ops Enhancement for Gang and Justice-Involved Youth                | Chief Administrative Office | 77,385                     | 118,657                    | 30,954                        |                    | 7    |
| Spence Neighborhood Association Inc. - Supporting Reintegration  | Chief Administrative Office | 79,907                     | 122,524                    | 31,963                        |                    | 7    |
| Spirit Horse Initiative Inc. - Spirit Horse Initiative Phase I   | Chief Administrative Office | 42,866                     | 65,728                     | 17,147                        |                    | 7    |
| Holistic Ongoing Opportunities Development - Facilitation and Management Services (HOODFAMS)                 | Chief Administrative Office | 136,920                    | 209,944                    | 54,768                        |                    | 7    |
| <b>Total External Grants</b>   |                             | <b>1,026,765</b>           | <b>1,603,641</b>           | <b>381,438</b>                |                    | -    |
| <b>Internal Grants - City of Winnipeg</b>  |                             |                            |                            |                               |                    |      |
| City of Winnipeg - Recreation Services: Youth Gang Intervention Project                                      | Chief Administrative Office | 75,689                     | 116,056                    | 30,275                        |                    |      |



## Appendix 2

| Organization   | Department                  | 2024<br>Restated<br>Budget | 2025<br>Restated<br>Budget | 2026<br>Preliminary<br>Budget | 2027<br>Projection | Note |
|--|-----------------------------|----------------------------|----------------------------|-------------------------------|--------------------|------|
| City of Winnipeg - Community Development Administrative Support  | Chief Administrative Office | 90,383                     | 180,284                    | 50,052                        |                    |      |
| <b>Total Internal Grants</b>   |                             | <b>166,072</b>             | <b>296,340</b>             | <b>80,327</b>                 |                    | -    |
| <b>Total Building Safer Communities Grants</b>   |                             | <b>1,192,837</b>           | <b>1,899,981</b>           | <b>461,765</b>                |                    | -    |
| <b>ONE-TIME GRANTS</b>   |                             |                            |                            |                               |                    |      |
| Buhler Recreation Park - one-time grant  | Public Works                | 70,000                     |                            |                               |                    |      |
| General Council of Winnipeg Community Centres Inc. (GCWCC) - one-time grant to retain external legal advice to support community centres during the development and execution of management agreements                               | Community Services          |                            |                            | 35,000                        |                    |      |
| Grey Cup 2025  | Chief Administrative Office |                            | 600,000                    |                               |                    |      |
| Grey Cup 2025 - value-in-kind  | Chief Administrative Office |                            | 550,000                    |                               |                    |      |
| St. Boniface Museum Board - one-time grant related to the Museum's roof structural upgrades  | Museums                     | 300,000                    |                            |                               |                    |      |
| UN Safe Cities - one-time grant  | Council Services            | 20,000                     |                            |                               |                    |      |
| Southern Chiefs' Organization Reconciliation Foundation Inc. or designate - contribution towards repairs to the areaways for the Wehwehneh Bahgahkinahgoohn Development located at 450 Portage Avenue (former Hudson's Bay Building) |                             |                            |                            | 1,900,000                     |                    |      |
| Winnipeg School Division (for Grant Park High School rubberized 400m running track)  | Public Works                | 1,400,000                  |                            |                               |                    |      |
| Winnipeg 150 - Programming and Activities Grants   | Chief Administrative Office | 50,000                     |                            |                               |                    |      |
| <b>Total One-Time Grants</b>   |                             | <b>1,840,000</b>           | <b>1,150,000</b>           | <b>1,935,000</b>              |                    | -    |
| <b>SERVICE PURCHASE AGREEMENTS</b>   |                             |                            |                            |                               |                    |      |
| Downtown Winnipeg Biz - Parking infrastructure   | Parking Authority           | 57,500                     | 57,500                     |                               |                    | 12   |
| Downtown Winnipeg Biz - Biz zone cleanliness   | Public Works                |                            |                            | 57,500                        | 57,500             | 13   |
| Exchange District Biz - Parking infrastructure   | Parking Authority           | 30,000                     | 30,000                     |                               |                    | 12   |
| Exchange District Biz - Biz zone cleanliness   | Public Works                |                            |                            | 30,000                        | 30,000             | 13   |
| GCWCC - Graffiti Control   | Public Works                | 20,000                     | 20,000                     | 32,000                        | 32,000             |      |
| Graffiti Control Partner Funding Allocation - various organizations  | Public Works                | 197,500                    | 197,500                    | 197,500                       | 197,500            |      |
| Ma Mawi Wi Chi Itata Centre Inc. - Public washroom peer support  | Chief Administrative Office | 270,000                    | 275,400                    | 280,908                       | 286,526            |      |
| Mother Earth Recycling Inc.  | Solid Waste                 | 200,000                    | 200,000                    | 200,000                       | 200,000            |      |
| New Directions for Children, Youth, Adults and Families Inc. 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 Inc. - Graffiti Control  | Public Works                | 20,000                     | 20,000                     | 20,000                        | 20,000             |      |

## Appendix 2

| Organization   | Department                         | 2024<br>Restated<br>Budget | 2025<br>Restated<br>Budget | 2026<br>Preliminary<br>Budget | 2027<br>Projection | Note |
|--|------------------------------------|----------------------------|----------------------------|-------------------------------|--------------------|------|
| West End Biz - Parking infrastructure  | Parking Authority                  | 16,250                     | 16,250                     | -                             | -                  | 12   |
| West End Biz - Biz zone cleanliness  | Public Works                       | 8,000                      | 8,000                      | 24,250                        | 24,250             | 13   |
| Winnipeg Humane Society (WHS) - General Operating                                    | Animal Services                    | 652,273                    | 741,500                    | 602,000                       | 617,000            |      |
| Winnipeg Humane Society (WHS) - FIXIT  | Animal Services                    | 140,000                    | 146,000                    | -                             | -                  | 8    |
| Winnipeg Humane Society (WHS) - SNAP   | Animal Services                    | 170,000                    | 100,000                    | 410,000                       | 420,000            | 8    |
| The Wrench The Winnipeg Repair Education and Cycling Hub (W.R.E.N.C.H) Inc.          | Community Services                 | 12,360                     | 12,360                     | 12,360                        | 12,360             |      |
| <b>Total - Service Purchase Agreements</b>   |                                    | <b>1,844,383</b>           | <b>1,875,010</b>           | <b>1,917,018</b>              | <b>1,947,636</b>   |      |
| <b>LONG-TERM AGREEMENTS - OPERATING BUDGET</b>                                       |                                    |                            |                            |                               |                    |      |
| Action and Awareness Speaker's Series - Sponsorship Agreement                        | Human Resources Service            |                            | 10,000                     | 6,450                         | 5,450              |      |
| Assiniboine Park Conservancy Inc.  | Public Works                       | 13,122,000                 | 13,756,000                 | 14,191,000                    | 14,191,000         |      |
| Band 40 Aboriginal Youth Scholarship   | Waterworks                         | 4,000                      | 4,000                      | 4,000                         | 4,000              |      |
| Friends of the Canadian Museum for Human Rights Inc. - 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                  | 7,421,000                     | 7,570,000          |      |
| Garden City Community Centre Inc.  | Community Services                 | 358,929                    | 358,929                    | 358,929                       | 358,929            |      |
| Garden City Community Centre Inc. - Sponsorship Agreement                            | Customer Service & Communications  | 3,000                      | 3,000                      | -                             | -                  |      |
| General Council of Winnipeg Community Centres Inc. (GCWCC)                           | Community Services                 | 1,229,820                  | 1,237,597                  | 1,500,734                     | 1,500,734          |      |
| GCWCC - Athletic Field Maintenance (formerly Sweat Equity)                           | Public Works                       | 390,600                    | 390,600                    | 390,600                       | 390,600            |      |
| St. Boniface Museum Board  | Museums                            | 450,000                    | 450,000                    | 450,000                       | 450,000            |      |
| Southdale Recreation Association Inc. - 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                        | -                  |      |
| TN Arena Limited Partnership - Refund of Business Tax                                | Assessment & Taxation              | 246,000                    | 246,000                    | 246,000                       | 246,000            | 1    |
| TN Arena Limited Partnership - Refund of Entertainment Funding Tax                   | Assessment & Taxation              | 6,500,000                  | 6,650,000                  | 7,250,000                     | 7,250,000          | 2    |
| Winnipeg Football Club - Refund of Entertainment Funding Tax                         | Assessment & Taxation              | 1,400,000                  | 1,400,000                  | 1,450,000                     | 1,450,000          | 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 and Historical Society Inc.                                   | Police Service                     | 18,000                     | 18,000                     | 18,000                        | 18,000             |      |
| Reider Group Management Corp. - Sponsorship Agreement (Zoe Fountain)                 | Customer Service & Communications  | 2,000                      | 2,000                      | 2,000                         | 2,000              |      |
| <b>Total - Long-term Grants</b>  |                                    | <b>31,689,981</b>          | <b>32,882,954</b>          | <b>35,072,430</b>             | <b>34,181,944</b>  |      |
| <b>Total Operating Grants</b>  |                                    | <b>51,344,279</b>          | <b>54,451,690</b>          | <b>56,067,133</b>             | <b>52,560,500</b>  |      |

## Appendix 2

| Organization   | Department  | 2024<br>Restated<br>Budget | 2025<br>Restated<br>Budget | 2026<br>Preliminary<br>Budget | 2027<br>Projection | Note |
|--|---|----------------------------|----------------------------|-------------------------------|--------------------|------|
| <b>CAPITAL GRANTS</b>  |   |                            |                            |                               |                    |      |
| Assiniboine Park Conservancy Inc. - Infrastructure and Sustainability  | Public Works  | 5,400,000                  | 7,900,000                  | 7,900,000                     | 7,900,000          | 9    |
| Biz Zones, Image Routes and Neighbourhood Main Streets   | Planning, Property and Development/ Assessment & Taxation | 200,000                    | 200,000                    | 200,000                       | 200,000            |      |
| CentrePlan 2050 - Infrastructure - Centre Venture Development Corporation  | Planning, Property and Development                        |                            | 200,000                    | 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                  | 1,126,000                     | 1,137,000          |      |
| Recreational Facility Safety, Security and Accessibility Improvement Capital Program - Maples Recreation Association Inc. (One-time grant) | Community Services  | 75,000                     |                            |                               |                    | 17   |
| Pedestrian and Cycling Program - Bicycle Parking Partnership Grants  | Public Works  | 45,000                     | 45,000                     | 30,000                        | 30,000             |      |
| Pedestrian and Cycling Program - Partnership Grant Program   | Public Works  | 160,000                    | 160,000                    | 200,000                       | 200,000            |      |
| Portage Place Redevelopment Capital Grant  | Chief Administrative Office                               | 4,000,000                  | 5,050,000                  | 2,550,000                     | 4,500,000          |      |
| Regional and Local Street Renewal - Wehwehneh Bahgahkinahgohn Development Grant (450 Portage Avenue)                                       | Public Works  |                            |                            |                               | 1,500,000          |      |
| Wildewood Golf Course Inc.   | Planning, Property and Development                        | 500,000                    | 500,000                    |                               |                    |      |
| <b>Total Capital Grants</b>  |   | <b>13,441,000</b>          | <b>17,081,000</b>          | <b>14,206,000</b>             | <b>17,467,000</b>  |      |
| <b>GRANTS FROM RESERVES</b>  |   |                            |                            |                               |                    |      |
| Affordable Housing Now   | Planning, Property and Development                        | -                          | -                          | 940,795                       | 995,982            |      |
| 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                  | 1,627,644                     | 1,910,663          |      |
| Economic Development Winnipeg Inc.   | Assessment & Taxation                                     | 3,850,000                  | 3,850,000                  | 3,850,000                     | 3,850,000          | 4    |
| Economic Development Winnipeg Inc. - Special Event Marketing Fund  | Assessment & Taxation                                     | 1,608,935                  | 1,955,211                  | 1,988,534                     | 2,022,431          | 4    |
| Economic Development Winnipeg Inc. - 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                    | 284,102                       | 285,353            |      |
| Gail Parvin Hammerquist - City-Wide Program  | Planning, Property and Development                        | 200,000                    | 593,097                    | 150,000                       | 150,000            |      |

## Appendix 2

| Organization  | Department                         | 2024<br>Restated<br>Budget | 2025<br>Restated<br>Budget | 2026<br>Preliminary<br>Budget | 2027<br>Projection | Note |
|---|------------------------------------|----------------------------|----------------------------|-------------------------------|--------------------|------|
| Housing Accelerator Fund - Capital Grants Program                               | Chief Administrative Office        | -                          | 44,800,000                 | 25,100,000                    | 16,750,000         |      |
| Heritage Conservation Grant Program By Law 2018/63                              | Planning, Property and Development | 217,201                    | 245,456                    | 260,471                       | 269,587            |      |
| Heritage and Economic Development Initiative Program - By Law 2022/64           | Planning, Property and Development |                            | 131,194                    | -                             | 134,965            |      |
| 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                  | 1,393,472                     | 1,442,244          |      |
| 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 Inc. - 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    |
| <b>Total - Grants from Reserves</b>   |                                    | <b>22,881,620</b>          | <b>66,980,185</b>          | <b>41,322,512</b>             | <b>33,497,473</b>  |      |
| <b>Total Grants</b>   |                                    | <b>87,666,899</b>          | <b>138,512,875</b>         | <b>111,595,645</b>            | <b>103,524,973</b> |      |

The listing of grants/payments includes grants in the operating, capital, and reserves budgets. The operating grants/payments are separated into multiple categories (including arts & culture, community well-being, environment/green city, recreation, indigenous youth strategy, building safer communities, one time, service purchase agreements and long-term agreements).

### Notes:

- Grant is recorded as an offset to the Property Tax and Business Tax Revenue.
- Grant is recorded as an offset to the Refundable Entertainment Funding Tax Revenue.
- Service Purchase Agreements - see Glossary in appendices section of the Supplement to the 2026 budget.
- Long Term Agreements/Obligations - see Glossary in appendices section of the Supplement to the 2026 budget.
- Reduced to allocate to the St Boniface Outdoor Aquatic Facility.
- 2026 Local Grants (Per Capita Grants) were allocated based on the most recent population from 2021 Statistics Canada Census.
- 2025 restated due to additional funding received for Building Safer Communities Fund (Council, June 26, 2025).
- The Winnipeg Humane Society (WHS) -the grant formerly for the FIXIT program has been combined with SNAP starting in 2026 (Council, February 27, 2025).
- Assiniboine Park Conservancy capital grant for 2025 to 2027 is for Animal Hospital at \$2 million per year, representing the City's 30% contribution to the project, and other infrastructure needs at \$5.9 million per year.
- Grants for 24-hour mobile outreach services to Main Street Project, St. Boniface Street Links, and Resource Assistance for Youth restated for 2025 due to Chief Administrative Officer's delegated authority to amend and extend the grants until June 30, 2025 to ensure there is no lapse in outreach services. Remaining amount for 2025 issued to Main Street Project (awarded June 30, 2025). Amounts for 2026 and 2027 recipient to be determined 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".
- 2025 grant for Youth Programming in geographic areas of high poverty (formerly called Poverty Reduction - Youth Programming) has been restated to be included for completeness purposes. (Council, June 26, 2025).
- Due to removal of parking pay stations, the service purchase agreements for parking infrastructure have been removed.
- Service purchase agreements for BIZ cleanliness effective 2026.
- The City of Winnipeg's Annual Community and Neighbourhood Grant Program supports community groups on specific projects or initiatives that directly impact the community. Additional information is provided here <https://www.winnipeg.ca/city-governance/grants-funding-opportunities/community-neighbourhood-grant>.
- The City can enter into two-year grant agreement with grant recipients.
- Adhoc Committees may distribute grants in addition to the list and programs noted above - subject to Council approval.
- 2024 Budget restated due to allocation of previously approved funding - see Budget Recommendation 1.I.

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## Reserves - Budget Summary

| (in \$000's)   | 2026 Preliminary |                |                     |                |                   |                 | Estimated<br>Closing<br>Balance * |
|--|------------------|----------------|---------------------|----------------|-------------------|-----------------|-----------------------------------|
|  | 2025<br>Forecast | Revenue        | Expenditures        |                |                   | Net<br>Income   |                                   |
|  |                  |                | Debt and<br>Finance | Other          | Total<br>Expenses |                 |                                   |
|  |                  |                |                     |                |                   |                 |                                   |
| <b>Stabilization Reserve</b>   |                  |                |                     |                |                   |                 |                                   |
| Financial Stabilization  | 14,672           | 13,269         | 59                  | 12,682         | 12,741            | 528             | 15,200                            |
| <b>Subtotal</b>  | <b>14,672</b>    | <b>13,269</b>  | <b>59</b>           | <b>12,682</b>  | <b>12,741</b>     | <b>528</b>      | <b>15,200</b>                     |
| <b>Capital Reserves</b>  |                  |                |                     |                |                   |                 |                                   |
| Canada Community-Building Fund   | 4,480            | 50,582         | -                   | 50,590         | 50,590            | (8)             | 4,472                             |
| Climate Action   | 349              | -              | -                   | 290            | 290               | (290)           | 59                                |
| Computer, Critical Systems and Support   | 1,245            | 1,385          | 5                   | 1,055          | 1,060             | 325             | 1,570                             |
| Environmental Projects   | 144,566          | 36,851         | 440                 | 68,610         | 69,050            | (32,199)        | 112,367                           |
| Landfill Rehabilitation  | 1,890            | 1,736          | 3                   | 2,988          | 2,991             | (1,255)         | 634                               |
| Local Street Renewal   | 397              | 82,949         | 2,301               | 80,752         | 83,053            | (104)           | 294                               |
| Regional Street Renewal  | 151              | 69,243         | 1,502               | 67,788         | 69,290            | (47)            | 105                               |
| Sewer System Rehabilitation  | 5,416            | 25,020         | 6                   | 28,999         | 29,005            | (3,985)         | 1,431                             |
| Solid Waste Asset Management   | 1,505            | 1,520          | 5                   | 300            | 305               | 1,215           | 2,720                             |
| Southwest Rapid Transit Corridor   | -                | -              | -                   | -              | -                 | -               | -                                 |
| Southwest Rapid Transitway (Stage 2)<br>and Pembina Highway Underpass<br>Payment | 15,213           | 15,638         | 61                  | 15,555         | 15,616            | 22              | 15,235                            |
| Transit Bus Replacement  | 685              | 635            | 3                   | 1,272          | 1,275             | (640)           | 45                                |
| Transit Infrastructure <sup>1</sup>  | 272              | 5              | 1                   | -              | 1                 | 4               | 276                               |
| Waste Diversion  | 18,568           | 2,269          | 80                  | 1,254          | 1,334             | 935             | 19,503                            |
| Water Main Renewal   | 5,217            | 21,520         | 9                   | 24,500         | 24,509            | (2,989)         | 2,228                             |
| Water Meter Renewal  | 70,004           | 17,938         | 350                 | 3,250          | 3,600             | 14,338          | 84,343                            |
| <b>Subtotal</b>  | <b>269,958</b>   | <b>327,291</b> | <b>4,766</b>        | <b>347,203</b> | <b>351,969</b>    | <b>(24,678)</b> | <b>245,282</b>                    |
| <b>Special Purpose Reserves</b>  |                  |                |                     |                |                   |                 |                                   |
| City Cemetery  | 24,161           | 1,213          | 103                 | 646            | 749               | 465             | 24,625                            |
| Commitment   | 3,738            | 3,288          | -                   | 3,738          | 3,738             | (450)           | 3,288                             |
| Contributions in Lieu of Land Dedication   | 13,284           | 1,924          | 52                  | 2,235          | 2,287             | (363)           | 12,921                            |
| Destination Marketing  | 4,191            | 16,317         | 3,598               | 13,603         | 17,201            | (884)           | 3,307                             |
| Economic Development Investment  | 1,149            | 2,426          | 4                   | 2,460          | 2,464             | (38)            | 1,111                             |
| General Purpose  | 958              | 38             | 4                   | -              | 4                 | 34              | 992                               |
| Heritage Investment  | 714              | 911            | 3                   | 976            | 979               | (68)            | 646                               |
| Housing Accelerator Fund   | -                | 30,600         | -                   | 30,600         | 30,600            | -               | -                                 |
| Housing Rehabilitation Investment  | 5,412            | 1,391          | 18                  | 2,191          | 2,209             | (818)           | 4,594                             |
| Insect Control   | 1,970            | 39             | 8                   | -              | 8                 | 31              | 2,002                             |
| Insurance  | 1,795            | 72             | 7                   | -              | 7                 | 65              | 1,860                             |
| Land Operating   | 15,193           | 7,828          | 23                  | 8,690          | 8,713             | (885)           | 14,308                            |
| Multiple-Family Dwelling Tax Investment  | 1,599            | 2,999          | 7                   | 2,860          | 2,866             | 132             | 1,731                             |
| Permit   | -                | 616            | -                   | 616            | 616               | -               | -                                 |
| Transformative   | -                | -              | -                   | -              | -                 | -               | -                                 |
| Workers Compensation   | 1,773            | 1,671          | 17                  | 1,590          | 1,607             | 64              | 1,837                             |
| <b>Subtotal</b>  | <b>75,937</b>    | <b>71,332</b>  | <b>3,844</b>        | <b>70,204</b>  | <b>74,047</b>     | <b>(2,715)</b>  | <b>73,223</b>                     |
| <b>Total</b>   | <b>360,567</b>   | <b>411,892</b> | <b>8,669</b>        | <b>430,089</b> | <b>438,757</b>    | <b>(26,865)</b> | <b>333,704</b>                    |

\* Estimated closing balance may not result in the 2025 Forecast plus revenue less expenditures due to rounding.

## Tax Supported Transfers From Other Funds (Revenue in General Revenue Fund)

| Transfers from Other Funds                           | 2024<br>Adopted<br>Budget | 2025<br>Adopted<br>Budget | 2026<br>Preliminary<br>Budget | Variance             | 2027<br>Projection  |
|--|---------------------------|---------------------------|-------------------------------|----------------------|---------------------|
| Financial Stabilization Reserve <sup>2,3</sup>       | \$ (15,393,660)           | \$ (363,759)              | \$ 12,681,517                 | \$ 13,045,276        | \$ (12,317,758)     |
| Economic Development Investment Reserve <sup>2</sup> | 832,260                   | 832,260                   | 832,260                       | -                    | 832,260             |
| City Cemetery Reserve                                | 567,578                   | 831,271                   | 645,615                       | (185,656)            | 661,868             |
| Housing Rehabilitation Investment Reserve            | 162,000                   | -                         | -                             | -                    | -                   |
| Land Operating Reserve <sup>2,3</sup>                | 2,235,000                 | 2,235,000                 | 4,235,000                     | 2,000,000            | 2,235,000           |
| Destination Marketing Reserve                        | 4,203,065                 | 3,449,753                 | 4,553,079                     | 1,103,326            | 4,160,659           |
| Municipal Accommodations                             | 11,708,763                | 10,677,476                | 13,213,153                    | 2,535,677            | 13,268,311          |
| <b>Total</b>   | <b>\$ 4,315,006</b>       | <b>\$ 17,662,001</b>      | <b>\$ 36,160,624</b>          | <b>\$ 18,498,623</b> | <b>\$ 8,840,340</b> |

**Notes:**

1. Transit Reserve transfers to Transit Fund 442:

Southwest Rapid Transitway (Stage 2) and  
Pembina Highway Underpass Payment  
Reserve

2,000,000

2,000,000

2,000,000

-

2,000,000

2. One-time transfers from reserves

(15,231,660)

(363,759)

14,681,517

15,045,276

(12,317,758)

3. Financial Stabilization Reserve (FSR):

**2024  
Adopted  
Budget\*****2025  
Adopted  
Budget****2026  
Preliminary  
Budget****2027  
Projection****3-year Total  
(2025-2027)**

Transfer from FSR

12,681,517

\$ 12,681,517

Transfer to FSR

(15,393,660)

(363,759)

(12,317,758)

(12,681,517)

(15,393,660)

(363,759)

12,681,517

(12,317,758)

-

\*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.



## Tax Supported Transfers To Other Funds (Expenditures in General Revenue Fund)

| Transfers to Other Funds <sup>1</sup>                      | 2024<br>Adopted<br>Budget | 2025<br>Adopted<br>Budget | 2026<br>Preliminary<br>Budget | Variance            | 2027<br>Projection    |
|--|---------------------------|---------------------------|-------------------------------|---------------------|-----------------------|
| General Capital Fund -<br>Transfer to Capital <sup>2</sup> | \$ 4,361,928              | \$ 1,071,563              | \$ (425,000)                  | \$ (1,496,563)      | \$ 2,575,000          |
| General Capital Fund -<br>Frontage Levies                  | 17,800,000                | 14,932,433                | 16,700,000                    | 1,767,567           | 17,800,000            |
| General Capital Fund -<br>Shared Health                    | 637,000                   | 673,000                   | 600,000                       | (73,000)            | 600,000               |
| Local Street Renewal<br>Reserve                            | 71,570,000                | 78,770,000                | 82,570,000                    | 3,800,000           | 39,455,000            |
| Regional Street Renewal<br>Reserve                         | 58,070,000                | 65,270,000                | 69,070,000                    | 3,800,000           | 69,070,000            |
| Transit Subsidy  | 114,471,387               | 123,953,151               | 122,316,528                   | (1,636,623)         | 132,989,338           |
| Animal Services  | 1,271,219                 | 1,098,969                 | 871,219                       | (227,750)           | 1,371,219             |
| City Cemetery Reserve                                      | 187,494                   | 223,127                   | 227,704                       | 4,577               | 232,373               |
| Computer, Critical Systems<br>and Support Reserves         | 1,279,995                 | 1,204,962                 | 1,360,146                     | 155,184             | 1,365,331             |
| General Purpose Reserve                                    | (3,250,000)               | -                         | -                             | -                   | -                     |
| Housing Rehabilitation<br>Investment Reserve               | 1,000,000                 | 1,000,000                 | 1,000,000                     | -                   | 1,000,000             |
| Municipal Accommodations                                   | 72,574,808                | 73,337,508                | 74,324,206                    | 986,698             | 76,112,884            |
| Waterworks System  | 86,571                    | 88,240                    | 90,168                        | 1,928               | 91,926                |
| Permit Reserve   | 1,438,926                 | 604,348                   | 616,435                       | 12,087              | 628,764               |
| Fleet Services   | -                         | 990,907                   | 655,770                       | (335,137)           | 679,640               |
| <b>Total</b>   | <b>\$ 341,499,328</b>     | <b>\$ 363,218,208</b>     | <b>\$ 369,977,176</b>         | <b>\$ 6,758,968</b> | <b>\$ 343,971,475</b> |

## Notes:

1. See Appendix 4A for Transfers to/from the Financial Stabilization Reserve.
2. 2026 transfers are net of capital closure surplus. See Appendix 5A.

## Capital Surplus - 2025 Capital Review

|  | 2025                |
|--|---------------------|
| <b>Total for tax supported departments</b>   |                     |
| Balance prior to 2024 capital review   | \$ 23,795           |
| Surplus from the 2025 capital review (see detailed list on the following pages)                                      | 4,150,305           |
| <b>Total Capital Surplus after 2025 Capital Review</b>   | <b>\$ 4,174,100</b> |
| <b>Use of Capital Surplus</b>  |                     |
| Cash to Capital to be utilized to reduce transfer to General Capital Fund in the 2026 tax supported operating budget | 3,066,087           |
| Frontage Levy to be utilized to reduce Public Works tax supported operating budget                                   | 1,084,218           |
| Amount retained in Corporate non-specified capital account *   | 23,795              |
| <b>Total</b>   | <b>\$ 4,174,100</b> |

**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.

**List of Project Net Surpluses Closed**  
**Tax Supported Departments**

| Project Name  | Project Year | Net Surplus         |
|---|--------------|---------------------|
| <b>CASH TO CAPITAL SURPLUS</b>                              |              |                     |
| <b>Public Works</b>   |              |                     |
| Pembina Hwy NB & SB - Grant to Osborne                      | 2016         | \$ 172,082          |
| Recreational Walkways and Bicycle Paths - Various Locations | 2016         | 124,782             |
| Developer Payback-Variou Locations                          | 2017         | 558,311             |
| Land Drainage Sewers - Regional / Local Streets             | 2017         | 10                  |
| Pedestrian & Cycling Program-Chief Peguis Trail             | 2017         | 31,364              |
| Pedestrian & Cycling Program                                | 2019         | 422,552             |
| Pedestrian & Cycling Program                                | 2020         | 194,330             |
| Community and Neighbourhood Parks                           | 2023         | 5,435               |
| Refinery District Pathway                                   | 2023         | 27,348              |
| <b>Total Public Works</b>                                   |              | <b>1,836,324</b>    |
| <b>Transit</b>  |              |                     |
| Rapid Transit Planning and Design                           | 2016         | 103                 |
| <b>Total Transit</b>  |              | <b>103</b>          |
| <b>Winnipeg Police Service</b>                              |              |                     |
| North District Police Station                               | 2016         | 1,162,180           |
| <b>Total Winnipeg Police Service</b>                        |              | <b>1,162,180</b>    |
| <b>City Clerks</b>  |              |                     |
| Innovation Capital Fund                                     | 2016         | 8,154               |
| ICF-Lane Closures System                                    | 2018         | 59,326              |
| <b>Total City Clerks</b>                                    |              | <b>67,480</b>       |
| <b>Total Cash to Capital Surplus</b>                        |              | <b>3,066,087</b>    |
| <b>FRONTAGE LEVY SURPLUS</b>                                |              |                     |
| <b>Public Works</b>   |              |                     |
| Salter Street -Inkster to Jefferson                         | 2022         | 329,035             |
| Inkster Blvd EB - Sheppard to Main                          | 2023         | 93,155              |
| Local Street Renewal 23-R-01B - In House                    | 2023         | 662,029             |
| <b>Total Frontage Levy Surplus</b>                          |              | <b>1,084,218</b>    |
| <b>Total Capital Surplus from 2025 Capital Review</b>       |              | <b>\$ 4,150,305</b> |

## Funding Shortfall

| Manitoba Winnipeg Infrastructure Agreement (MWIA)   | Provincial Commitment | Payments Received     | Redirected Commitments <sup>2</sup> | Shortfall            |
|---|-----------------------|-----------------------|-------------------------------------|----------------------|
| \$75.2 million Commitment (2012/2013 commitment) <sup>1</sup>                               | \$ 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                |
| <b>SUBTOTAL</b>   | <b>\$ 199,004,300</b> | <b>\$ 164,871,422</b> | <b>\$ 3,991,625</b>                 | <b>\$ 30,141,253</b> |

## Appendix 5B

|  | Shortfall            |
|--|----------------------|
| <b>SUBTOTAL - Manitoba Winnipeg Infrastructure Agreement (MWIA)</b>  | <b>\$ 30,141,253</b> |
| <b>MWIA Program adjustments prior to 2019 Capital Closure Process</b>  | (3,501,925)          |
| <b>2019 Capital Closures Process</b>   |                      |
| 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)          |
| <b>2020 Capital Closures Process</b>   |                      |
| 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)          |
| <b>2021 Capital Closures Process</b>   |                      |
| 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)          |
| <b>2022 Capital Closures Process</b>   |                      |
| 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)            |
| <b>2023 Capital Closures Process</b>   |                      |
| 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)             |
| <b>2024 Capital Closures Process</b>   |                      |
| 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)            |
| <b>2025 Capital Closures Process</b>   |                      |
| Project completed with unspent budget - unspent budget cancelled   | (848,208)            |
| <b>Total Remaining MWIA Funding Shortfall</b>  | <b>\$ 7,161,518</b>  |

### 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

| <b><u>CAPITAL PROJECT SUMMARY</u></b><br><b><i>SERVICE BASED VIEW</i></b><br><i>(in Thousands of \$)</i> | <b>PRELIMINARY CAPITAL</b> |  |                         |
|--|----------------------------|--|-------------------------|
|  | <b>BUDGET<br/>2026</b>     | <b>5-YEAR<br/>FORECAST<br/>2027 - 2031</b> | <b>6-YEAR<br/>TOTAL</b> |
| <b><u>PUBLIC WORKS</u></b>   |                            |  |                         |
| Active Transportation  | 12,337                     | 48,291                                     | 60,628                  |
| Roadway Construction and Maintenance   | 192,092                    | 1,034,995                                  | 1,227,087               |
| Transportation Planning and Traffic Management   | 14,037                     | 103,119                                    | 117,156                 |
| Roadway Snow Removal and Ice Control   | 4,577                      |  | 4,577                   |
| Public Transit   | 137,713                    | 151,050                                    | 288,763                 |
| City Beautification  | 327                        | 1,505                                      | 1,832                   |
| Fleet Management Agency (SOA)  | 777                        | 82,585                                     | 83,362                  |
| Parking and MBEA Administration Services   | 3,561                      | 4,367                                      | 7,928                   |
| Vehicles for Hire  | 21                         | 116  | 137                     |
| <b>Total Public Works</b>  | <b>365,442</b>             | <b>1,426,028</b>                           | <b>1,791,470</b>        |
| <b><u>WATER, WASTE AND ENVIRONMENT</u></b>   |                            |  |                         |
| Water  | 57,392                     | 268,552                                    | 325,944                 |
| Wastewater   | 671,624                    | 519,700                                    | 1,191,324               |
| Land Drainage and Flood Control  | 8,563                      | 27,161                                     | 35,724                  |
| Solid Waste Collection and Disposal  | 8,591                      | 36,001                                     | 44,592                  |
| Recycling and Waste Diversion  | 318                        | 19,171                                     | 19,489                  |
| <b>Total Water, Waste and Environment</b>  | <b>746,488</b>             | <b>870,585</b>                             | <b>1,617,073</b>        |
| <b><u>PROPERTY AND DEVELOPMENT</u></b>   |                            |  |                         |
| City Planning  | 200                        |  | 200                     |
| Development Approvals, Building Permits and Inspections  |                            | 210  | 210                     |
| Heritage Conservation  |                            | 200  | 200                     |
| Property Asset Management - Municipal Accommodations   | 3,075                      | 3,035                                      | 6,110                   |
| Cemeteries   | 905                        | 2,475                                      | 3,380                   |
| <b>Total Property and Development</b>  | <b>4,180</b>               | <b>5,920</b>                               | <b>10,100</b>           |
| <b><u>COMMUNITY SERVICES</u></b>   |                            |  |                         |
| Fire and Rescue Response   | 9,998                      | 63,461                                     | 73,459                  |
| Medical Response   | 1,365                      | 4,634                                      | 5,999                   |
| Recreation   | 17,179                     | 49,727                                     | 66,906                  |
| Parks and Natural Areas  | 12,950                     | 64,146                                     | 77,096                  |
| Urban Forestry   | 11,061                     | 49,360                                     | 60,421                  |
| Libraries  | 3,568                      | 3,071                                      | 6,639                   |
| Insect Control   |                            | 900  | 900                     |
| <b>Total Community Services</b>  | <b>56,121</b>              | <b>235,299</b>                             | <b>291,420</b>          |
| <b><u>WINNIPEG POLICE BOARD</u></b>  |                            |  |                         |
| Police Services  | 10,864                     | 53,985                                     | 64,849                  |
| <b>Total Winnipeg Police Board</b>   | <b>10,864</b>              | <b>53,985</b>                              | <b>64,849</b>           |
| <b><u>FINANCE AND ECONOMIC DEVELOPMENT</u></b>   |                            |  |                         |
| Assessment, Taxation and Corporate   | 350                        | 845  | 1,195                   |
| Economic Development   | 2,550                      | 4,500                                      | 7,050                   |
| <b>Total Finance and Economic Development</b>  | <b>2,900</b>               | <b>5,345</b>                               | <b>8,245</b>            |
| <b><u>EXECUTIVE POLICY</u></b>   |                            |  |                         |
| Community Support Service  | 1,126                      | 5,827                                      | 6,953                   |
| Innovation, Transformation and Technology  | 5,504                      | 29,061                                     | 34,565                  |
| Contact Centre - 311   | 107                        | 1,400                                      | 1,507                   |
| Council Services   | 1,810                      | 10,175                                     | 11,985                  |
| <b>Total Executive Policy</b>  | <b>8,547</b>               | <b>46,463</b>                              | <b>55,010</b>           |
| <b>TOTAL CAPITAL PROGRAM</b>   | <b>1,194,542</b>           | <b>2,643,625</b>                           | <b>3,838,167</b>        |



## Appendix 6

| <b>CAPITAL PROJECT SUMMARY</b><br><br><b>SERVICE BASED VIEW</b><br><i>(in Thousands of \$)</i>   | <b>PRELIMINARY CAPITAL</b> |  |                         |
|--|----------------------------|--|-------------------------|
|  | <b>BUDGET<br/>2026</b>     | <b>5-YEAR<br/>FORECAST<br/>2027 - 2031</b> | <b>6-YEAR<br/>TOTAL</b> |
| <b>CAPITAL PROJECTS LISTING</b>  |                            |  |                         |
| <b><u>PUBLIC WORKS</u></b>   |                            |  |                         |
| <b><u>Active Transportation</u></b>  |                            |  |                         |
| <b><u>Public Works</u></b>   |                            |  |                         |
| Pedestrian and Cycling Program - First charge against the 2026 Capital Budget of up to \$2.286 million (Council January 29, 2025).   | 12,237                     | 37,778                                     | 50,015                  |
| Osborne Street Underpass   |                            | 2,000                                      | 2,000                   |
| Elm Park Bridge Repairs  |                            | 3,975                                      | 3,975                   |
| Omand Park Pedestrian Bridge Rehabilitation  |                            | 3,811                                      | 3,811                   |
| Waterway Access Improvement Program *  | 100                        | 727  | 827                     |
| <b>Total Active Transportation</b>   | <b>12,337</b>              | <b>48,291</b>                              | <b>60,628</b>           |
| <b><u>Roadway Construction and Maintenance</u></b>   |                            |  |                         |
| <b><u>Public Works</u></b>   |                            |  |                         |
| Regional and Local Street Renewal - Council authorized first charges totaling up to \$60.730 million for regional streets and \$2.0 million for local streets against the 2026 Capital Budget (Council January 29, 2025). See detail sheet in the Supplement to the 2025 Budget for a detailed listing of the first charge authorizations. | 156,845                    | 927,171                                    | 1,084,016               |
| Waterway Crossing and Grade Separations - Annual Program - First charge against the 2026 Capital Budget of up to \$3.9 million (Council January 29, 2025).   | 4,300                      | 28,048                                     | 32,348                  |
| Louise Bridge Rehabilitation   | 8,000                      | 33,853                                     | 41,853                  |
| Lagimodiere Twin Overpasses Rehabilitation (Concordia Avenue & CPR Keewatin) - First charge against the 2026 Capital Budget of up to \$20.0 million (Council January 29, 2025).  | 21,100                     | 15,742                                     | 36,842                  |
| 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                  |
| Asset Management System (formerly Asset Management Division - Various Divisions) *   | 50                         |  | 50                      |
| <b><u>Assessment and Taxation</u></b>  |                            |  |                         |
| Local Improvements - Ongoing Program   | 1,000                      | 5,000                                      | 6,000                   |
| <b><u>Winnipeg Fleet Management Agency</u></b>   |                            |  |                         |
| Medium, Heavy & Specialty Fleet Asset Acquisitions *   | 797                        |  | 797                     |
| <b>Total Roadway Construction and Maintenance</b>  | <b>192,092</b>             | <b>1,034,995</b>                           | <b>1,227,087</b>        |
| <b><u>Transportation Planning and Traffic Management</u></b>   |                            |  |                         |
| <b><u>Public Works</u></b>   |                            |  |                         |
| Transportation Planning Studies  | 205                        | 877  | 1,082                   |
| Traffic Signals Vehicle Detection Program  | 250                        | 1,298                                      | 1,548                   |
| Traffic Signals Bases and Bulbs Replacements   | 1,500                      | 7,775                                      | 9,275                   |
| Traffic Data System Renewal  |                            | 125  | 125                     |
| Traffic Management Centre Equipment Program  | 200                        | 2,092                                      | 2,292                   |
| Lighting Improvements  | 1,000                      | 800  | 1,800                   |
| Road Safety Improvement Program  | 5,068                      | 40,278                                     | 45,346                  |
| Strategic Road Network Program (formerly Strategic Road Network Study)   | 375                        | 4,561                                      | 4,936                   |
| St. Anne's Road Widening   |                            | 3,906                                      | 3,906                   |
| Pipeline Twinning - Leila to Templeton   |                            | 4,569                                      | 4,569                   |

| <b>CAPITAL PROJECT SUMMARY</b>   | <b>PRELIMINARY CAPITAL</b> |  |                         |
|--|----------------------------|--|-------------------------|
|  | <b>BUDGET<br/>2026</b>     | <b>5-YEAR<br/>FORECAST<br/>2027 - 2031</b> | <b>6-YEAR<br/>TOTAL</b> |
| <b><i>SERVICE BASED VIEW</i></b><br><i>(in Thousands of \$)</i>  |                            |  |                         |
| Bison & Waverley Intersection Improvements   |                            | 23,138                                     | 23,138                  |
| Route 90 Improvements - Taylor to Ness   |                            | 13,000                                     | 13,000                  |
| Land Acquisition for Trade Route Corridors   | 5,200                      |  | 5,200                   |
| Asset Management System (formerly Asset Management Division - Various Divisions) *   | 239                        | 700  | 939                     |
| <b>Total Transportation Planning and Traffic Management</b>  | <b>14,037</b>              | <b>103,119</b>                             | <b>117,156</b>          |
| <b>Roadway Snow Removal and Ice Control</b>  |                            |  |                         |
| <b><i>Public Works</i></b>   |                            |  |                         |
| Salt and Sand Storage Sheds  | 1,469                      |  | 1,469                   |
| <b><i>Winnipeg Fleet Management Agency</i></b>   |                            |  |                         |
| Medium, Heavy & Specialty Fleet Asset Acquisitions *   | 3,108                      |  | 3,108                   |
| <b>Total Roadway Snow Removal and Ice Control</b>  | <b>4,577</b>               |  | <b>4,577</b>            |
| <b>Public Transit</b>  |                            |  |                         |
| <b><i>Transit</i></b>  |                            |  |                         |
| Transit Building Replacement and Renewal   | 2,254                      | 4,200                                      | 6,454                   |
| Transit Buses - First charge against the 2026 Capital Budget of up to \$45.0 million (Council January 29, 2025).                     | 100,908                    | 138,213                                    | 239,121                 |
| Heavy and Other Equipment Program  | 1,600                      | 3,776                                      | 5,376                   |
| Hoist Replacement at Fort Rouge Garage   | 3,597                      |  | 3,597                   |
| Primary Transit Network Infrastructure   | 13,536                     |  | 13,536                  |
| Rapid Transit (Downtown Corridors) Preliminary Design  | 5,807                      |  | 5,807                   |
| Wheelchair Securements Retro-fit - First charge against the 2026 Capital Budget of up to \$4.125 million (Council January 29, 2025). | 4,125                      |  | 4,125                   |
| Transit Waterline Replacement  | 1,790                      |  | 1,790                   |
| Fort Rouge Garage Washrack   | 2,000                      |  | 2,000                   |
| Ancillary Vehicle Program  | 622                        | 3,261                                      | 3,883                   |
| Bus Shelters, Stops and On-Street Infrastructure Program   | 974                        | 400  | 1,374                   |
| <b><i>Innovation and Technology</i></b>  |                            |  |                         |
| Digital Customer Experience Program *  | 500                        | 1,200                                      | 1,700                   |
| <b>Total Public Transit</b>  | <b>137,713</b>             | <b>151,050</b>                             | <b>288,763</b>          |
| <b>City Beautification</b>   |                            |  |                         |
| <b><i>Planning, Property and Development</i></b>   |                            |  |                         |
| Downtown Enhancement Program   | 127                        | 505  | 632                     |
| Business Improvement Zones, Image Routes and Neighbourhood Main Streets  | 200                        | 1,000                                      | 1,200                   |
| <b>Total City Beautification</b>   | <b>327</b>                 | <b>1,505</b>                               | <b>1,832</b>            |
| <b>Fleet Management Agency (SOA)</b>   |                            |  |                         |
| <b><i>Winnipeg Fleet Management Agency</i></b>   |                            |  |                         |
| Light Fleet Asset Acquisitions *   |                            | 15,000                                     | 15,000                  |
| Medium, Heavy & Specialty Fleet Asset Acquisitions *   |                            | 63,700                                     | 63,700                  |
| Asset Upgrades and Improvements  | 777                        | 3,885                                      | 4,662                   |
| <b>Total Fleet Management Agency (SOA)</b>   | <b>777</b>                 | <b>82,585</b>                              | <b>83,362</b>           |

## Appendix 6

| <b>CAPITAL PROJECT SUMMARY</b>  | <b>PRELIMINARY CAPITAL</b> |  |                         |
|---|----------------------------|--|-------------------------|
|   | <b>BUDGET<br/>2026</b>     | <b>5-YEAR<br/>FORECAST<br/>2027 - 2031</b> | <b>6-YEAR<br/>TOTAL</b> |
| <b><i>SERVICE BASED VIEW</i></b><br><i>(in Thousands of \$)</i>         |                            |  |                         |
| <b><u>Parking and MBEA Administration Services</u></b>                  |                            |  |                         |
| <b><u>Winnipeg Parking Authority</u></b>                                |                            |  |                         |
| Automated License Plate Recognition Renewal Program *                   | 277                        | 1,550                                      | 1,827                   |
| Millennium Library Parkade High Priority Repairs                        | 3,284                      | 2,817                                      | 6,101                   |
| <b>Total Parking and MBEA Administration Services</b>                   | <b>3,561</b>               | <b>4,367</b>                               | <b>7,928</b>            |
| <b><u>Vehicles for Hire</u></b>   |                            |  |                         |
| <b><u>Winnipeg Parking Authority</u></b>                                |                            |  |                         |
| Automated License Plate Recognition Renewal Program *                   | 21                         | 116  | 137                     |
| <b>Total Parking and MBEA Administration Services</b>                   | <b>21</b>                  | <b>116</b>                                 | <b>137</b>              |
| <b>TOTAL PUBLIC WORKS</b>   | <b>365,442</b>             | <b>1,426,028</b>                           | <b>1,791,470</b>        |
| MBEA: Municipal By-law Enforcement Act                                  |                            |  |                         |
| <b><u>WATER, WASTE AND ENVIRONMENT</u></b>                              |                            |  |                         |
| <b><u>Water</u></b>   |                            |  |                         |
| <b><u>Water and Waste - Waterworks System</u></b>                       |                            |  |                         |
| Shoal Lake Aqueduct Renewals  |                            | 14,751                                     | 14,751                  |
| Shoal Lake Aqueduct Intake Facility Renewals                            | 200                        | 10,175                                     | 10,375                  |
| Branch Aqueduct Renewals  |                            | 8,218                                      | 8,218                   |
| Regulatory Assessment of Water System Infrastructure and Supply Sources | 250                        | 300  | 550                     |
| Deacon Reservoir Cell Renewal   | 100                        |  | 100                     |
| Pumping Stations Reliability Upgrades                                   | 3,542                      | 4,550                                      | 8,092                   |
| Water Treatment Plant Asset Refurbishment and Replacement Program       | 2,500                      | 15,300                                     | 17,800                  |
| Water Supply, Treatment, and Distribution Electrical Renewals           |                            | 6,300                                      | 6,300                   |
| HVAC Renewals at Pumping Stations                                       |                            | 2,169                                      | 2,169                   |
| Pumping Stations and Reservoirs Renewals                                |                            | 11,115                                     | 11,115                  |
| Waterworks System Security Renewals                                     | 313                        |  | 313                     |
| Water Treatment Plant Force Main Reliability                            |                            | 2,300                                      | 2,300                   |
| Feeder Main Renewals  | 656                        | 2,155                                      | 2,811                   |
| Plinguet Ventilation Regulatory Upgrades                                | 274                        | 1,399                                      | 1,673                   |
| Water Meter Renewals  | 17,322                     | 49,182                                     | 66,504                  |
| Water Main Renewals   | 21,750                     | 125,000                                    | 146,750                 |
| <b><u>Innovation and Technology</u></b>                                 |                            |  |                         |
| Digital Customer Experience Program *                                   | 532                        | 2,203                                      | 2,735                   |
| Geospatial Information Systems Program *                                | 574                        | 1,662                                      | 2,236                   |
| Information Management and Analytics Program *                          |                            | 1,780                                      | 1,780                   |
| Water and Waste Applications Modernization and Sustainment              | 100                        | 717  | 817                     |
| Digital Records and Workflow Program *                                  |                            | 235  | 235                     |
| Work and Asset Management Systems Program *                             | 2,111                      | 9,041                                      | 11,152                  |
| <b><u>Winnipeg Fleet Management Agency</u></b>                          |                            |  |                         |
| Light Fleet Asset Acquisitions *  | 626                        |  | 626                     |
| Medium, Heavy & Specialty Fleet Asset Acquisitions *                    | 6,542                      |  | 6,542                   |
| <b>Total Water</b>  | <b>57,392</b>              | <b>268,552</b>                             | <b>325,944</b>          |
| <b><u>Wastewater</u></b>  |                            |  |                         |
| <b><u>Water and Waste - Sewage Disposal System</u></b>                  |                            |  |                         |
| Process Control System Renewal  | 750                        | 13,500                                     | 14,250                  |
| Asset Refurbishment and Replacement Program                             | 13,260                     | 39,205                                     | 52,465                  |
| WEWPCC Screening and Grit Removal                                       | 19,466                     |  | 19,466                  |
| SEWPCC Facilities Plan  | 644                        |  | 644                     |
| WEWPCC Ponds Water Quality Regulatory Upgrade                           | 302                        | 6,600                                      | 6,902                   |

| <b>CAPITAL PROJECT SUMMARY</b>  | <b>PRELIMINARY CAPITAL</b> |  |                         |
|---|----------------------------|--|-------------------------|
|   | <b>BUDGET<br/>2026</b>     | <b>5-YEAR<br/>FORECAST<br/>2027 - 2031</b> | <b>6-YEAR<br/>TOTAL</b> |
| <b><i>SERVICE BASED VIEW</i></b><br><i>(in Thousands of \$)</i>                               |                            |  |                         |
| NEWPCC Upgrade: Nutrient Removal Facilities   | 547,000                    |  | 547,000                 |
| Arc Flash Hazard Regulatory Upgrades  | 1,700                      | 2,005                                      | 3,705                   |
| Comminutor Chamber Rehabilitation   | 2,460                      |  | 2,460                   |
| Lift Station Renewals   | 7,000                      | 46,500                                     | 53,500                  |
| Combined Sewer Overflow and Basement Flood Management Strategy                                | 46,500                     | 173,000                                    | 219,500                 |
| Southwest Interceptor   | 2,783                      | 78,305                                     | 81,088                  |
| Vacuum Truck Decanting Facility   |                            | 5,492                                      | 5,492                   |
| Sewer Renewals  | 26,750                     | 130,750                                    | 157,500                 |
| River Crossings Monitoring and Renewals   | 565                        | 3,345                                      | 3,910                   |
| <b><i>Innovation and Technology</i></b>   |                            |  |                         |
| Digital Customer Experience Program *   | 1,582                      | 8,330                                      | 9,912                   |
| Information Management and Analytics Program *  |                            | 3,920                                      | 3,920                   |
| Water & Waste Supervisory Control and Data Acquisition Security and Integration Improvements  |                            | 1,300                                      | 1,300                   |
| Digital Records and Workflow Program *  |                            | 3,899                                      | 3,899                   |
| Work and Asset Management Systems Program *   | 862                        | 3,283                                      | 4,145                   |
| Digital Operations Platform Program *   |                            | 266  | 266                     |
| <b>Total Wastewater</b>   | <b>671,624</b>             | <b>519,700</b>                             | <b>1,191,324</b>        |
| <b><i>Land Drainage and Flood Control</i></b>   |                            |  |                         |
| <b><i>Water and Waste - Land Drainage Utility</i></b>   |                            |  |                         |
| Flood Pumping Station Renewals  | 1,500                      | 7,500                                      | 9,000                   |
| Land Drainage Sewers - Regional / Local Streets   | 100                        | 500  | 600                     |
| Stormwater Retention Basin Renewals   |                            | 1,200                                      | 1,200                   |
| Outfall Renewals  | 3,200                      | 13,892                                     | 17,092                  |
| Land Drainage and Combined Sewers Outfall Gate Structure Renewals                             | 2,977                      | 1,719                                      | 4,696                   |
| Development Agreement Paybacks  | 500                        | 2,350                                      | 2,850                   |
| Riverbank Stabilization - Physical Asset Protection   | 286                        |  | 286                     |
| <b>Total Land Drainage and Flood Control</b>  | <b>8,563</b>               | <b>27,161</b>                              | <b>35,724</b>           |
| <b><i>Solid Waste Collection and Disposal</i></b>   |                            |  |                         |
| <b><i>Water and Waste - Solid Waste Disposal System</i></b>                                   |                            |  |                         |
| Brady Road Resource Management Facility - Cell Construction                                   | 4,300                      | 22,549                                     | 26,849                  |
| Regulatory Soil Fabrication for Landfill Cover (formerly Soil Fabrication for Landfill Cover) | 1,797                      | 3,335                                      | 5,132                   |
| Brady Road Resource Management Facility - Landfill Gas Capture Expansion                      | 161                        | 7,289                                      | 7,450                   |
| Closed Landfill Site Improvement: Disposition Study Implementation                            |                            | 1,517                                      | 1,517                   |
| Miscellaneous Land Acquisition  | 300                        | 300  | 600                     |
| <b><i>Innovation and Technology</i></b>   |                            |  |                         |
| Work and Asset Management Systems Program *   | 433                        | 1,011                                      | 1,444                   |
| <b><i>Winnipeg Fleet Management Agency</i></b>  |                            |  |                         |
| Medium, Heavy & Specialty Fleet Asset Acquisitions *  | 1,600                      |  | 1,600                   |
| <b>Total Solid Waste Collection and Disposal</b>  | <b>8,591</b>               | <b>36,001</b>                              | <b>44,592</b>           |
| <b><i>Recycling and Waste Diversion</i></b>   |                            |  |                         |
| <b><i>Water and Waste - Solid Waste Disposal System</i></b>                                   |                            |  |                         |
| Green Cart Program: Organics Collection and Processing Service Development                    |                            | 18,850                                     | 18,850                  |
| Comprehensive Integrated Waste Management Strategy - Review                                   | 318                        | 321  | 639                     |
| <b>Total Recycling and Waste Diversion</b>  | <b>318</b>                 | <b>19,171</b>                              | <b>19,489</b>           |
| <b>TOTAL WATER, WASTE AND ENVIRONMENT</b>   | <b>746,488</b>             | <b>870,585</b>                             | <b>1,617,073</b>        |

## Appendix 6

| <b>CAPITAL PROJECT SUMMARY</b>   | <b>PRELIMINARY CAPITAL</b> |  |                         |
|--|----------------------------|--|-------------------------|
|  | <b>BUDGET<br/>2026</b>     | <b>5-YEAR<br/>FORECAST<br/>2027 - 2031</b> | <b>6-YEAR<br/>TOTAL</b> |
| <b>SERVICE BASED VIEW</b><br>(in Thousands of \$)  |                            |  |                         |
| <b>PROPERTY AND DEVELOPMENT</b>  |                            |  |                         |
| <b>City Planning</b><br><u>Planning, Property and Development</u><br>CentrePlan 2050 - Infrastructure  | 200                        |  | 200                     |
| <b>Total City Planning</b>   | 200                        |  | 200                     |
| <b>Development Approvals, Building Permits and Inspections</b><br><u>Innovation and Technology</u><br>Planning, Property & Development Desktop Evergreen Program               |                            | 210  | 210                     |
| <b>Total Development Approvals, Building Permits and Inspections</b>   |                            | 210  | 210                     |
| <b>Heritage Conservation</b><br><u>City Clerks</u><br>Corporate Records Centre   |                            | 200  | 200                     |
| <b>Total Heritage Conservation</b>   |                            | 200  | 200                     |
| <b>Property Asset Management - Municipal Accommodations</b><br><u>Municipal Accommodations</u><br>Health/Life Safety/Emergency Systems Refurbishment/City-wide Accessibility * | 2,662                      | 3,035                                      | 5,697                   |
| Valley Gardens Community Centre Outbuilding  | 250                        |  | 250                     |
| Building Emission Reduction Program  | 163                        |  | 163                     |
| <b>Total Property Asset Management - Municipal Accommodations</b>  | 3,075                      | 3,035                                      | 6,110                   |
| <b>Cemeteries</b><br><u>Planning, Property and Development</u><br>Cemeteries - Improvements  | 100                        | 437  | 537                     |
| Cemetery Planning and Development  | 684                        | 640  | 1,324                   |
| New Columbaria Investment  | 121                        | 1,398                                      | 1,519                   |
| <b>Total Cemeteries</b>  | 905                        | 2,475                                      | 3,380                   |
| <b>TOTAL PROPERTY AND DEVELOPMENT</b>  | 4,180                      | 5,920                                      | 10,100                  |
| <b>COMMUNITY SERVICES</b>  |                            |  |                         |
| <b>Fire and Rescue Response</b><br><u>Fire Paramedic Service</u><br>Facility Optimization - Osborne Fire Paramedic Station Consolidation                                       |                            | 22,752                                     | 22,752                  |
| Facility Optimization - Silver Heights Fire Paramedic Station Consolidation  |                            | 2,747                                      | 2,747                   |
| Facility Optimization - St. Boniface Fire Paramedic Station Consolidation  |                            | 20,270                                     | 20,270                  |
| Station Capital Maintenance  | 975                        | 5,573                                      | 6,548                   |
| Equipment Obsolescence *   | 2,549                      | 2,689                                      | 5,238                   |
| Next Generation 911  |                            | 5,000                                      | 5,000                   |
| Emergency Vehicle Pre-emption  | 1,792                      |  | 1,792                   |
| Training Facility  |                            | 1,006                                      | 1,006                   |
| <u>Innovation and Technology</u><br>Public Safety Systems Program  | 1,036                      | 3,424                                      | 4,460                   |
| <u>Winnipeg Fleet Management Agency</u><br>Light Fleet Asset Acquisitions *  | 404                        |  | 404                     |
| Medium, Heavy & Specialty Fleet Asset Acquisitions *   | 3,242                      |  | 3,242                   |
| <b>Total Fire and Rescue Response</b>  | 9,998                      | 63,461                                     | 73,459                  |

## Appendix 6

| <b>CAPITAL PROJECT SUMMARY</b>  | <b>PRELIMINARY CAPITAL</b> |  |                         |
|---|----------------------------|--|-------------------------|
|   | <b>BUDGET<br/>2026</b>     | <b>5-YEAR<br/>FORECAST<br/>2027 - 2031</b> | <b>6-YEAR<br/>TOTAL</b> |
| <b><u>SERVICE BASED VIEW</u></b><br>(in Thousands of \$)  |                            |  |                         |
| <b><u>Medical Response</u></b>  |                            |  |                         |
| <b><u>Fire Paramedic Service</u></b>  |                            |  |                         |
| Equipment Obsolescence *  | 1,365                      | 4,634                                      | 5,999                   |
| <b>Total Medical Response</b>   | 1,365                      | 4,634                                      | 5,999                   |
| <b><u>Recreation</u></b>  |                            |  |                         |
| <b><u>Community Services</u></b>  |                            |  |                         |
| Recreational Facility Safety, Security and Accessibility Improvements Program   |                            | 1,045                                      | 1,045                   |
| Fitness Equipment Renewal Program   |                            | 1,390                                      | 1,390                   |
| St. Boniface Outdoor Aquatic Facility - First charge against the 2026 Capital Budget of up to \$336,000 (Council January 29, 2025). | 279                        | 2,217                                      | 2,496                   |
| Spray Pad Investment Program  | 2,600                      | 14,500                                     | 17,100                  |
| Bonavista Recreation and Leisure Centre - Phase 1   | 2,500                      |  | 2,500                   |
| 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   | 500                        | 1,000                                      | 1,500                   |
| East of the Red Recreation Plex   | 5,000                      | 10,000                                     | 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  |                            | 6,320                                      | 6,320                   |
| 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                  |
| <b><u>Innovation and Technology</u></b>   |                            |  |                         |
| Community Services Technology Advancement Program   | 300                        | 332  | 632                     |
| <b>Total Recreation</b>   | 17,179                     | 49,727                                     | 66,906                  |
| <b><u>Parks and Natural Areas</u></b>   |                            |  |                         |
| <b><u>Public Works</u></b>  |                            |  |                         |
| Regional Parks  | 2,005                      | 16,031                                     | 18,036                  |
| Downtown Parks Improvement Program  | 750                        | 3,600                                      | 4,350                   |
| Community & Neighbourhood Parks Program   | 350                        | 1,360                                      | 1,710                   |
| Interpretive and Wayfinding Signage Program   | 100                        | 517  | 617                     |
| Waterway Access Improvement Program *   | 100                        | 727  | 827                     |
| Parkland Naturalization and Restoration Program   | 200                        | 1,036                                      | 1,236                   |
| Parks Buildings   | 245                        | 5,407                                      | 5,652                   |
| Parks and Recreation Enhancement Program  | 1,200                      | 5,868                                      | 7,068                   |
| Assiniboine Park Conservancy - Infrastructure and Sustainability  | 7,900                      | 29,500                                     | 37,400                  |
| <b><u>Planning, Property and Development</u></b>  |                            |  |                         |
| Developer Payback   | 100                        | 100  | 200                     |
| <b>Total Parks and Natural Areas</b>  | 12,950                     | 64,146                                     | 77,096                  |
| <b><u>Urban Forestry</u></b>  |                            |  |                         |
| <b><u>Public Works</u></b>  |                            |  |                         |
| Urban Forest Renewal Program  | 11,061                     | 49,360                                     | 60,421                  |
| <b>Total Urban Forestry</b>   | 11,061                     | 49,360                                     | 60,421                  |

## Appendix 6

| <b>CAPITAL PROJECT SUMMARY</b>   | <b>PRELIMINARY CAPITAL</b> |  |                         |
|--|----------------------------|--|-------------------------|
|  | <b>BUDGET<br/>2026</b>     | <b>5-YEAR<br/>FORECAST<br/>2027 - 2031</b> | <b>6-YEAR<br/>TOTAL</b> |
| <b><i>SERVICE BASED VIEW</i></b><br><i>(in Thousands of \$)</i>              |                            |  |                         |
| <b><u>Libraries</u></b>  |                            |  |                         |
| <b><u>Community Services</u></b>   |                            |  |                         |
| Library Facility Safety, Security and Accessibility Improvements Program     | 300                        | 1,060                                      | 1,360                   |
| Library Refurbishment and Interior Infrastructure Program                    | 768                        | 1,636                                      | 2,404                   |
| Millennium Library Safety Improvements                                       | 2,500                      |  | 2,500                   |
| <b><u>Innovation and Technology</u></b>                                      |                            |  |                         |
| Community Services Library Technology Upgrade and Replacement Program        |                            | 375  | 375                     |
| <b>Total Libraries</b>   | 3,568                      | 3,071                                      | 6,639                   |
| <b><u>Insect Control</u></b>   |                            |  |                         |
| <b><u>Public Works</u></b>   |                            |  |                         |
| Insect Control Branch Equipment Renewal                                      |                            | 900  | 900                     |
| <b>Total Insect Control</b>  |                            | 900  | 900                     |
| <b>TOTAL COMMUNITY SERVICES</b>  | 56,121                     | 235,299                                    | 291,420                 |
| <b><u>WINNIPEG POLICE BOARD</u></b>  |                            |  |                         |
| <b><u>Police Services</u></b>  |                            |  |                         |
| <b><u>Winnipeg Police Service</u></b>  |                            |  |                         |
| East District Police Station Leasehold Improvements                          |                            | 825  | 825                     |
| Public Safety Communication System Equipment Program                         |                            | 2,494                                      | 2,494                   |
| Public Safety Answering Point Equipment Program                              | 1,966                      | 9,532                                      | 11,498                  |
| Information and Technology Infrastructure Program                            | 3,666                      | 10,871                                     | 14,537                  |
| Information and Technology Mobile Program                                    | 723                        | 4,998                                      | 5,721                   |
| Technical Surveillance Program   | 1,672                      | 985  | 2,657                   |
| Facility Adaptation Program  |                            | 5,898                                      | 5,898                   |
| Building Security System Evergreening  |                            | 1,044                                      | 1,044                   |
| Bomb Unit - Robot  |                            | 330  | 330                     |
| Training Facility - Site Security  |                            | 200  | 200                     |
| Automated Fingerprint Identification System                                  |                            | 4,344                                      | 4,344                   |
| Asset Management Software  |                            | 145  | 145                     |
| Human Resources Software   |                            | 500  | 500                     |
| <b><u>Municipal Accommodations</u></b>                                       |                            |  |                         |
| Health/Life Safety/Emergency Systems Refurbishment/City-wide Accessibility * | 836                        | 11,819                                     | 12,655                  |
| <b><u>Winnipeg Fleet Management Agency</u></b>                               |                            |  |                         |
| Light Fleet Asset Acquisitions *   | 2,001                      |  | 2,001                   |
| <b>Total Police Services</b>   | 10,864                     | 53,985                                     | 64,849                  |
| <b>TOTAL WINNIPEG POLICE BOARD</b>   | 10,864                     | 53,985                                     | 64,849                  |
| <b><u>FINANCE AND ECONOMIC DEVELOPMENT</u></b>                               |                            |  |                         |
| <b><u>Assessment, Taxation and Corporate</u></b>                             |                            |  |                         |
| <b><u>Innovation and Technology</u></b>                                      |                            |  |                         |
| Assessment and Taxation Systems Program                                      | 350                        | 845  | 1,195                   |
| <b>Total Assessment, Taxation and Corporate</b>                              | 350                        | 845  | 1,195                   |
| <b><u>Economic Development</u></b>   |                            |  |                         |
| <b><u>Chief Administrative Office</u></b>                                    |                            |  |                         |
| Portage Place Redevelopment Capital Grant                                    | 2,550                      | 4,500                                      | 7,050                   |
| <b>Total Economic Development</b>  | 2,550                      | 4,500                                      | 7,050                   |
| <b>TOTAL FINANCE AND ECONOMIC DEVELOPMENT</b>                                | 2,900                      | 5,345                                      | 8,245                   |



| <b>CAPITAL PROJECT SUMMARY</b>                                  | <b>PRELIMINARY CAPITAL</b> |  |                         |
|---|----------------------------|--|-------------------------|
|   | <b>BUDGET<br/>2026</b>     | <b>5-YEAR<br/>FORECAST<br/>2027 - 2031</b> | <b>6-YEAR<br/>TOTAL</b> |
| <b><i>SERVICE BASED VIEW</i></b><br><i>(in Thousands of \$)</i> |                            |  |                         |
| <b><u>EXECUTIVE POLICY</u></b>                                  |                            |  |                         |
| <b><u>Community Support Service</u></b>                         |                            |  |                         |
| <b><u>Community Services</u></b>                                |                            |  |                         |
| Community Incentive Grant Program                               | 1,126                      | 5,827                                      | 6,953                   |
| <b><i>Total Community Support Service</i></b>                   | <b>1,126</b>               | <b>5,827</b>                               | <b>6,953</b>            |
| <b><u>Innovation, Transformation and Technology</u></b>         |                            |  |                         |
| <b><u>Innovation and Technology</u></b>                         |                            |  |                         |
| Technology Infrastructure Program                               | 2,667                      | 11,017                                     | 13,684                  |
| Digital Customer Experience Program *                           | 300                        | 2,268                                      | 2,568                   |
| Work and Asset Management Systems Program *                     | 509                        | 2,695                                      | 3,204                   |
| Digital Operations Platform Program *                           | 2,028                      | 13,081                                     | 15,109                  |
| <b><i>Total Innovation, Transformation and Technology</i></b>   | <b>5,504</b>               | <b>29,061</b>                              | <b>34,565</b>           |
| <b><u>Contact Centre - 311</u></b>                              |                            |  |                         |
| <b><u>Innovation and Technology</u></b>                         |                            |  |                         |
| Digital Customer Experience Program *                           | 107                        | 1,400                                      | 1,507                   |
| <b><i>Total Contact Centre - 311</i></b>                        | <b>107</b>                 | <b>1,400</b>                               | <b>1,507</b>            |
| <b><u>Council Services</u></b>                                  |                            |  |                         |
| <b><u>Council</u></b>   |                            |  |                         |
| Communities Fund  | 1,610                      | 8,050                                      | 9,660                   |
| <b><u>City Clerks</u></b>                                       |                            |  |                         |
| Election Systems and Equipment                                  | 200                        | 400  | 600                     |
| Audio / Video Equipment Replacement                             |                            | 325  | 325                     |
| Voting Machine Replacement                                      |                            | 1,400                                      | 1,400                   |
| <b><i>Total Council Services</i></b>                            | <b>1,810</b>               | <b>10,175</b>                              | <b>11,985</b>           |
| <b>TOTAL EXECUTIVE POLICY</b>                                   | <b>8,547</b>               | <b>46,463</b>                              | <b>55,010</b>           |
| <b>TOTAL CAPITAL PROGRAM - SERVICE BASED VIEW</b>               | <b>1,194,542</b>           | <b>2,643,625</b>                           | <b>3,838,167</b>        |

\* Program aligns to multiple services.

## Appendix 6

| <b>CAPITAL PROJECTS SUMMARY</b><br><i>(in Thousands of \$)</i>               | <b>PRELIMINARY<br/>BUDGET</b> | <b>5-YEAR<br/>FORECAST</b> | <b>6-YEAR<br/>TOTAL</b> |
|--|-------------------------------|----------------------------|-------------------------|
|  | <b>2026</b>                   | <b>2027-2031</b>           | <b>2026-2031</b>        |
| <b><u>SUMMARY OF FINANCING SOURCES</u></b>                                   |                               |                            |                         |
| Cash to Capital  | 3,993                         | 115,628                    | 119,621                 |
| Frontage Levy  | 17,800                        | 129,000                    | 146,800                 |
| Public Private Partnership Annual Service / Financing Payments               | (35,801)                      | (188,224)                  | (224,025)               |
| Reserves:  |                               |                            |                         |
| - Transit Bus Replacement  | 1,272                         | 39,333                     | 40,605                  |
| - Transit Infrastructure   |                               | 12,500                     | 12,500                  |
| - Southwest Rapid Transitway (Stage 2) and Pembina Highway Underpass Payment | 13,616                        | 75,112                     | 88,728                  |
| - Water Meter Renewal  | 17,322                        | 49,182                     | 66,504                  |
| - Water Main Renewal   | 21,750                        | 125,000                    | 146,750                 |
| - Sewer System Rehabilitation  | 26,750                        | 130,750                    | 157,500                 |
| - Environmental Projects   | 26,500                        | 173,000                    | 199,500                 |
| - Landfill Rehabilitation  | 1,797                         | 4,852                      | 6,649                   |
| - Waste Diversion  | 751                           | 20,182                     | 20,933                  |
| - Destination Marketing  | 200                           | 1,000                      | 1,200                   |
| - Land Operating   | 1,965                         | 4,825                      | 6,790                   |
| - Solid Waste Asset Management Reserve                                       | 300                           | 4,094                      | 4,394                   |
| - Computer, Critical Systems and Support Reserve                             |                               | 276                        | 276                     |
| - Local Street Renewal   | 80,752                        | 464,285                    | 545,037                 |
| - Regional Street Renewal  | 67,788                        | 502,490                    | 570,278                 |
| Contributions from Other Levels of Government:                               |                               |                            |                         |
| - Canada Community-Building Fund   | 50,590                        | 266,565                    | 317,155                 |
| - Natural Resources Canada   | 2,603                         |                            | 2,603                   |
| - Investing in Canada Infrastructure Program (Federal Government)            | 48,424                        |                            | 48,424                  |
| - Investing in Canada Infrastructure Program (Provincial Government)         | 40,932                        |                            | 40,932                  |
| - Province of Manitoba Strategic Infrastructure Funding                      | 18,168                        | 93,900                     | 112,068                 |
| - Shared Health Capital Grant  | 1,636                         | 3,576                      | 5,212                   |
| - Funding from Other Municipalities  | 858                           |                            | 858                     |
| Other Funders:   |                               |                            |                         |
| - Developer Funding / Developer Capacity Charges                             | 500                           | 2,350                      | 2,850                   |
| - Future Services Account  | 200                           | 1,000                      | 1,200                   |
| - Public Private Partnership   |                               | 825                        | 825                     |
| Retained Earnings - Self-supporting Utilities                                | 135,926                       | 280,267                    | 416,193                 |
| Transfer from Waterworks Fund Retained Earnings                              | 3,317                         | 15,638                     | 18,955                  |
| Transfer from Sewage Disposal System Fund Retained Earnings                  | 10,221                        | 45,809                     | 56,030                  |
| Accumulated Surplus (Retained Earnings) - Special Operating Agencies         | 1,075                         | 5,551                      | 6,626                   |
| External Debt  | 564,814                       | 181,621                    | 746,435                 |
| External Debt - SOAs   | 19,304                        | 81,517                     | 100,821                 |
| Transfers from Other Capital Accounts  | 49,219                        | 1,721                      | 50,940                  |
| <b>TOTAL FINANCING SOURCES</b>   | <b>1,194,542</b>              | <b>2,643,625</b>           | <b>3,838,167</b>        |

## 2026 Consolidated Budget

### INCOME STATEMENT

(in thousands of dollars)

|  | 2026              | 2025 <sup>1</sup> | Change           |
|--|-------------------|-------------------|------------------|
| <b>Revenues</b>  |                   |                   |                  |
| Taxation   | \$ 1,012,904      | \$ 976,749        | \$ 36,155        |
| Sale of services and regulatory fees                           | 890,233           | 767,319           | 122,914          |
| Government transfers   | 298,932           | 319,560           | (20,628)         |
| Investment income  | 41,390            | 42,482            | (1,092)          |
| Land sales and other revenue                                   | 33,417            | 29,575            | 3,842            |
| <b>Total Revenues</b>  | <b>2,276,876</b>  | <b>2,135,685</b>  | <b>141,191</b>   |
| <b>Expenses</b>  |                   |                   |                  |
| Protection and community services                              | 699,580           | 673,093           | 26,487           |
| Utility operations   | 677,691           | 632,667           | 45,024           |
| Public works   | 388,520           | 367,973           | 20,547           |
| Property and development                                       | 131,284           | 140,582           | (9,298)          |
| Finance and administration                                     | 190,556           | 206,420           | (15,864)         |
| Civic corporations   | 104,731           | 103,200           | 1,531            |
| General government   | 49,179            | 25,415            | 23,764           |
| <b>Total Expenses</b>  | <b>2,241,541</b>  | <b>2,149,350</b>  | <b>92,191</b>    |
| <b>Excess/(Deficiency) Revenues Over Expenses Before Other</b> | <b>35,335</b>     | <b>(13,665)</b>   | <b>49,000</b>    |
| <b>Other</b>   |                   |                   |                  |
| Government transfers related to capital                        | 343,100           | 339,178           | 3,922            |
| Developer contributions-in-kind related to capital             | 89,690            | 86,800            | 2,890            |
| Other capital contributions                                    | 5,100             | 6,431             | (1,331)          |
|  | <b>437,890</b>    | <b>432,409</b>    | <b>5,481</b>     |
| <b>Excess Revenues Over Expenses</b>                           | <b>\$ 473,225</b> | <b>\$ 418,744</b> | <b>\$ 54,481</b> |

### Notes:

- 1 2025 budget restated due to the Community Safety Team expenses corrected to be included in Finance and Administration instead of Protection and Community Services due to the Community Safety Team reporting to the CAO's Office.
- 2 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.

## Appendix 7

| INCOME STATEMENT RECONCILIATION<br>(in thousands of dollars)       | Preliminary<br>Budget * | Consolidating<br>Entries | Consolidated<br>Budget |
|--|-------------------------|--------------------------|------------------------|
| <b>Revenues</b>  |                         |                          |                        |
| Taxation   | \$ 1,034,471            | \$ (21,567)              | \$ 1,012,904           |
| Sale of services and regulatory fees                               | 914,023                 | (23,790)                 | 890,233                |
| Government transfers   | 294,360                 | 4,572                    | 298,932                |
| Land sales and other revenue                                       | 615,622                 | (582,205)                | 33,417                 |
| Investment income  | 39,723                  | 1,667                    | 41,390                 |
| <b>Total Revenues</b>  | <b>2,898,199</b>        | <b>(621,323)</b>         | <b>2,276,876</b>       |
| <b>Expenses</b>  |                         |                          |                        |
| Protection and community services                                  | 756,220                 | (56,640)                 | 699,580                |
| Utility operations   | 937,177                 | (259,486)                | 677,691                |
| Public works   | 677,950                 | (289,430)                | 388,520                |
| Property and development   | 133,286                 | (2,002)                  | 131,284                |
| Finance and administration   | 228,386                 | (37,830)                 | 190,556                |
| Civic corporations   | -                       | 104,731                  | 104,731                |
| General government   | 154,129                 | (104,950)                | 49,179                 |
| <b>Total Expenses</b>  | <b>2,887,148</b>        | <b>(645,607)</b>         | <b>2,241,541</b>       |
| <b>Excess/(Deficiency) Revenues Over Expenses Before<br/>Other</b> | <b>11,051</b>           | <b>24,284</b>            | <b>35,335</b>          |
| <b>Other</b>   |                         |                          |                        |
| Government transfers related to capital                            |                         |                          |                        |
| Province of Manitoba   | -                       | 155,377                  | 155,377                |
| Canada Community-Building Fund                                     | 50,582                  | -                        | 50,582                 |
| Other capital funding  | -                       | 137,141                  | 137,141                |
| Total government transfers related to capital                      | 50,582                  | 292,518                  | 343,100                |
| Developer contributions-in-kind related to capital                 | -                       | 89,690                   | 89,690                 |
| Other capital contributions  | -                       | 5,100                    | 5,100                  |
|  | <b>50,582</b>           | <b>387,308</b>           | <b>437,890</b>         |
| <b>Excess/(Deficiency) Revenues Over Expenses</b>                  | <b>\$ 61,633</b>        | <b>\$ 411,592</b>        | <b>\$ 473,225</b>      |

\* The Preliminary Budget consists of the following components:

- Tax supported

- Utilities

- Special Operating Agencies

- Reserves

Total

| Revenue   | Expenses  | Excess/(Deficiency)<br>Revenues Over<br>Expenses |
|-----------|-----------|--|
| 1,492,660 | 1,492,660 | -  |
| 952,582   | 862,588   | 89,994   |
| 91,647    | 93,143    | (1,496)  |
| 411,892   | 438,757   | (26,865)   |
| 2,948,781 | 2,887,148 | 61,633   |

## Explanation of Consolidating Entries from Preliminary Budget (in thousands of dollars)

### Revenues

|   |           |
|---|-----------|
| 1. Eliminate inter-fund transfers                                     | (819,850) |
| 2. Eliminate fleet charges paid by City entities                      | (59,617)  |
| 3. Eliminate grants to Civic Corporations                             | (21,968)  |
| 4. Eliminate property taxes paid by City entities                     | (22,029)  |
| 5. Eliminate water revenue paid by City entities                      | (4,601)   |
| 6. Eliminate general government charges                               | (3,885)   |
| 7. Include capital related revenue not included in the Other category | 223,712   |
| 8. Include revenue for Civic Corporations                             | 86,915    |
|   | <hr/>     |
|   | (621,323) |

### Expenses

|   |             |
|---|-------------|
| 1. Eliminate inter-fund transfers   | (1,076,821) |
| 2. Eliminate fleet charges paid by City entities                                      | (59,619)    |
| 3. Eliminate grants paid to Civic Corporations  | (32,719)    |
| 4. Eliminate property taxes paid by City entities                                     | (22,029)    |
| 5. Eliminate water expense paid by City entities                                      | (4,601)     |
| 6. Eliminate general government charges   | (3,886)     |
| 7. Include capital expenses   | 429,196     |
| 8. Include expenses for Civic Corporations  | 84,839      |
| 9. Increase in liability for environmental issues, vacation and workers' compensation | 22,653      |
| 10. Include amortization for Civic Corporations                                       | 18,633      |
| 11. Other   | (1,253)     |
|   | <hr/>       |
|   | (645,607)   |

### Other

|   |               |
|---|---------------|
| Include estimates for revenue related to capital funding from government and developers | <hr/> 387,308 |
|---|---------------|

## Appendix 7

### STATEMENT OF FINANCIAL POSITION

(For the year ended December 31, in thousands of dollars)

|  | 2026                  | 2025                  | Change              |
|--|-----------------------|-----------------------|---------------------|
| <b>Excess Revenues Over Expenses</b>                         | <b>\$ 473,225</b>     | <b>\$ 418,744</b>     | <b>\$ 54,481</b>    |
| Amortization of tangible capital assets                      | 342,226               | 319,016               | 23,210              |
| Proceeds on disposal of tangible capital assets              | 5,117                 | 6,082                 | (965)               |
| Loss on sale of tangible capital assets                      | 475                   | 1,396                 | (921)               |
| Change in inventories, prepaid expenses and deferred charges | 3,985                 | 4,746                 | (761)               |
| Tangible capital assets received as contributions            | (89,690)              | (86,800)              | (2,890)             |
| Acquisition of tangible capital assets                       | (1,249,942)           | (1,095,204)           | (154,738)           |
| <b>Decrease in Net Financial Assets</b>                      | <b>(514,604)</b>      | <b>(432,020)</b>      | <b>(82,584)</b>     |
| Net Financial Liabilities, Beginning of Year                 | (1,764,708)           | (1,332,688)           | (432,020)           |
| <b>Net Financial Liabilities, End of Year</b>                | <b>\$ (2,279,312)</b> | <b>\$ (1,764,708)</b> | <b>\$ (514,604)</b> |