



2024-2027 Multi-Year Budget
2026 Budget Update

2026 Preliminary Budget

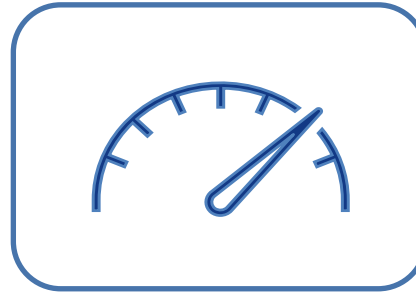
Winnipeg Fire Paramedic Service

December 5, 2025

Agenda



1. Service Highlights and Business Plan Statements



2. Performance Reporting



3. Service Based Budget: Operating, and Capital



4. Questions

Service Highlights and Business Plan Statements



Service Highlights and Business Plan Statements



Winnipeg Fire Paramedic Service

Key Achievements:

- Fire Rescue apparatus optimization
- Priority dispatch – 5 priority system
- K9 accelerant dog and investigator now permanent part of fire investigation process
- Ongoing operational focus on absence and overtime:
 - Safety review of injury statistics to focus training and management
 - Performance and attendance discussions with absent staff

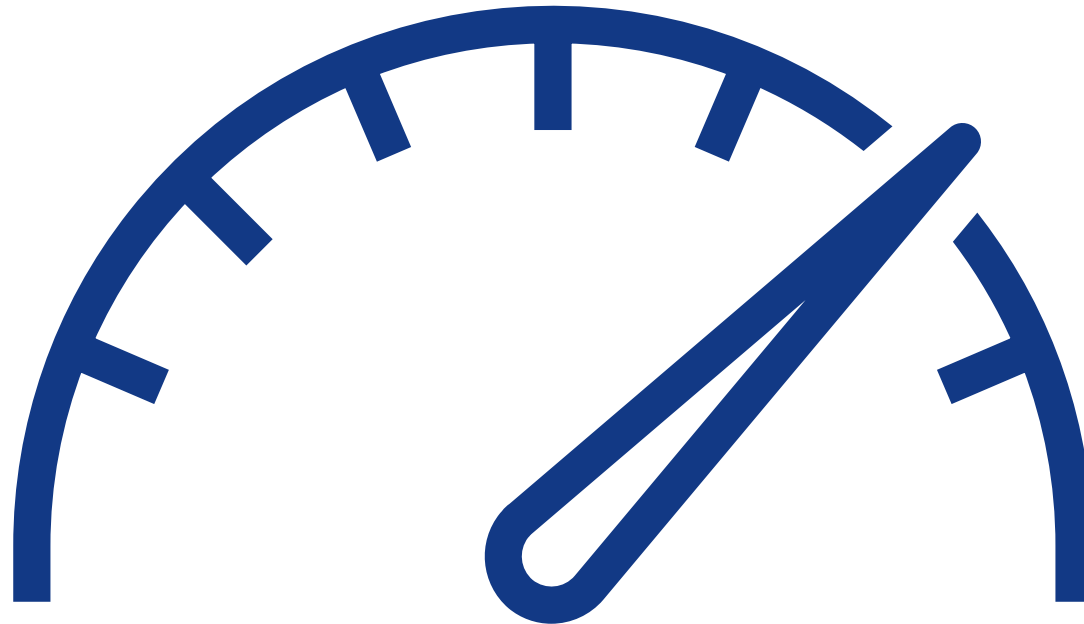
2025 Financial Forecast (Budget vs Actuals as at September 30th):

- Operating revenue over budget by \$4.355 million
- Operating expenditures over budget by \$7.474 million
- Net mill rate contribution shortfall of \$3.119 million
- Over expenditure approval received from SPC Finance and Economic Development on 10 November

Budget Priorities / Highlights – 2026 Budget:

- Increased firefighter positions – resource pool FTE
- Increased paramedic positions – ELAT and Sobering Centre
- Funding for Wellness Clinic – support all aspects of wellness
- Revenue realignment for risk-based fire inspections

Performance Reporting



Municipal Benchmarking
Network Canada

Réseau d'étalonnage
municipal du Canada

Measuring Performance.

Inspiring Excellence.

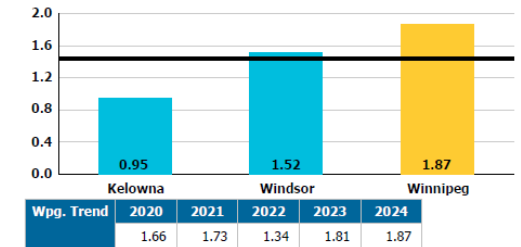
Performance Reporting

OurWinnipeg:



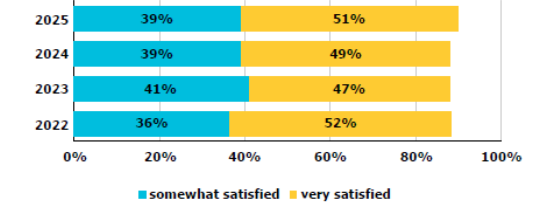
Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Community Risk Reduction					
Goal 1: Provide fire and life safety educational programming to citizens of all ages					
Fire Education staff per 1,000 population	0.005	0.005	0.005	0.005	0.005
Goal 2: Enforce structural fire and life safety standards					
Fire Prevention Staff per 1,000 Population	0.037	0.037	0.037	0.037	0.037
Fire and Rescue Response					
Goal 1: Effectively respond to fire emergencies and disasters					
Actual 90th Percentile Fire Station Notification Response Time (Minutes)	8.78	8.87			
Fire Suppression Staff per 1,000 Population	1.148	1.106			

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



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

Citizen Satisfaction with Fire Service Response to Fire Incidents



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

Source: City of Winnipeg Annual Citizen Survey

Source: 2026 Service-based Sheets pages 207 to 222

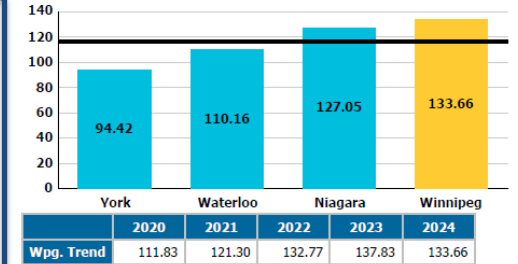
Performance Reporting

OurWinnipeg:



Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Medical Response					
Goal 1: Effective ambulance response to medical emergencies					
90 th percentile response time in minutes	17:20	15:52	< 9 mins	< 9 mins	< 9 mins
Goal 2: Provide more effective medical response to citizens through Community Paramedicine					
Number of citizens supported through Community Paramedicine	27,727	29,986			
Emergency Management					
Goal 1: Emergency management capability to support unplanned events across the city					
Percentage of emergencies responded to	100%	100%	100%	100%	100%
Goal 2: Provide crisis support services to residents through the provision of Emergency Social Services (ESS) and Community Crisis Services					
Number of Individuals Supported/ Provided Temporary Accommodations Through ESS	660	683			

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



	2020	2021	2022	2023	2024
Wpg. Trend	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

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

Source: 2026 Service-based Sheets pages 207 to 222

2026 Budget Overview



Service Based View

Service Based Budget (in millions of \$)	FTEs	Mill Rate Support /Contribution	Capital Budget
Community Risk Reduction ¹	44.00	6.3	
Fire and Rescue Response ¹	967.00	165.3	10.0
Medical Response ¹	442.00	-	1.4
Emergency Management ¹	13.00	2.1	
Total	1,466.00	173.7	11.4

Notes:

1. Other contributing departments include - I&T :

Community Risk Reduction - 8%

Fire and Rescue Response 1%

Medical Response 2%

Emergency Management 3%

Source: 2026 Preliminary Budget pages 107 to 109

Service Based Operating Budget

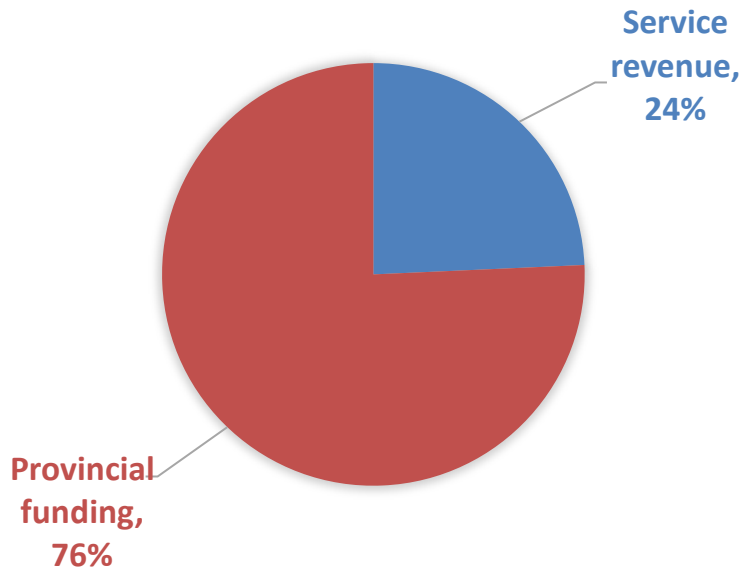


2026 Budget Overview

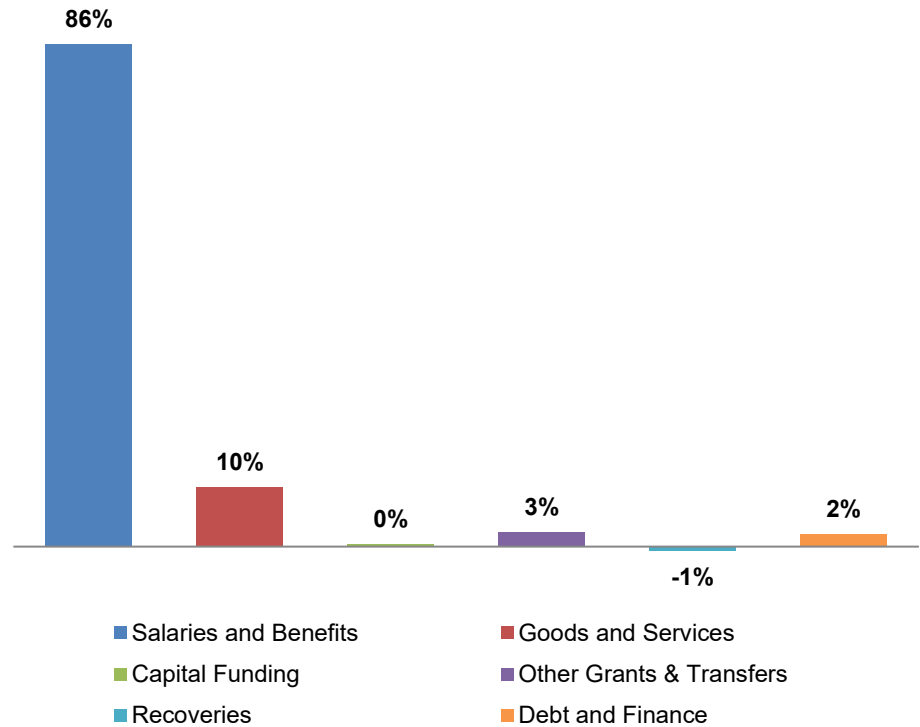
(Service Based View)



Revenues = \$93.3 million



Expenditures = \$267 million



Source: 2026 Service Based Budget sheets

Comparison of 2026 and 2027 Projection (from 2025 Adopted Budget) to 2026 Budget Update



Service Based View

In millions of \$

2026 and 2027 Budget - Mill Rate Support

2026 and 2027 Projection from 2025 Budget - Mill Rate Support

Increase Mill Rate Support

	2026 Budget	2027 Projection
\$	173.7	\$ 182.4
	173.2	179.7
\$	0.6	\$ 2.6

Notes:

1. Increase in mill rate support primarily due to salary and benefits:
Additional FTE (Resource Pool firefighters and Wellness Clinic staffing)
and collective agreement increases

Source: 2026 Preliminary Budget pages 207 to 222, 2025 Adopted Budget pages 209 to 226

Salary Budget and Full Time Equivalents (FTEs), Vacancy Management, and FTE Recoveries

Service Based View



	2024 Actual	2024 Adopted Budget	2025 Budget	2026 Prelim	Increase / (Decrease)	2027 Projection
Full Time Equivalents <i>(number of FTEs)</i>	1,488.0	1,428.0	1,453.0	1,466.0	13.0	1,479.0
Salaries & Benefits <i>(in millions of \$)</i>	\$ 215.9	\$ 203.7	\$ 219.9	\$ 228.3	\$ 8.4	\$ 236.8

Notes:

1. Total departmental vacancy management \$249,000 and 2.03 FTEs. 1 FTE is approximately equivalent to \$122,600 for vacancy management in the 2026 budget.

2. FTE Variance Explanations:

Additional Resource Pool FTE - 7.5 FTE

Additional Wellness Clinic FTE - 5.5 FTE

Note: The additional 11.5 FTE Community Paramedics are not reported here and will be included in the final 2026 Preliminary Budget (recommendation S)

Source: 2026 Preliminary Budget pages 207 to 222 (and page 19 for recommendation S)

Vacancy Management (Department Based)	Budget	Met or exceeded Budget
2023	\$0.24 million	X
2024	\$0.24 million	X
2025*	\$0.24 million	X

Service Based Capital Budget



Capital Summary

Service Based View



Service (\$000's)	2025 Adopted Budget	2026 Budget	2027 - 2031 Forecast	6-year Total
Community Risk Reduction				
Fire and Rescue Response	27	10	63	73
Medical Response	1	1	5	6
Emergency Management				
Total Capital Budget	28	11	68	79

Source: 2026 Preliminary Budget page 341 and 2025 Adopted Budget page 353

Key Projects in the Funded Capital Submission



Service Based View



Facility Optimization: Osborne Fire Paramedic Station consolidation

Consolidation of Station 4 (150 Osborne) and Station 30 (524 Osborne) – land acquisition, design and construction.
Budget Year(s): 2027 to 2028
Amount: \$22.8 million



Facility Optimization: Silver Heights Fire Paramedic Station consolidation

Consolidation of Station 19 (320 Whytewold) and Station 36 (2490 Portage) – development of site to accommodate the modular station.
Budget Year(s): 2027
Amount: \$2.7 million

Facility Optimization: St. Boniface Fire Paramedic Station consolidation

Consolidation of Station 2 (55 Watt) and Station 3 (337 Des Meurons) – design and construction.
Budget Year(s): 2031
Amount: \$20.3 million



Station Capital Maintenance

An ongoing program of repair and structural maintenance to help achieve maximum life of assets.
Budget Year(s): 2026 to 2031
Amount: \$6.5 million



Equipment Obsolescence

An ongoing program of emergency response equipment replacement.
Budget Year(s): 2026 to 2031
Amount: \$11.2 million



Emergency Vehicle Pre-emption

Implementation of the intelligent traffic signalization system to support clearance of junctions to allow safer and rapid progression of response vehicles.
Budget Year(s): 2026
Amount: \$1.8 million

Source: Supplement to the 2026 Preliminary Budget pages 154 to 160 and 162

Capital Budget Changes



Service Based View

Description (\$000's)	Explan.	Changes from Forecast						2031 Forecast	6-year Total	SPAP Action Item
		2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2026 to 2030 Total			
Council Approved Forecast		17,100	4,047	24,881	4,210	2,504	52,742	-	52,742	
Increase / (Decrease) From Forecast:										
FO: Osborne station consolidation	1		6,067	(4,423)			1,644		1,644	None
FO: Silver Heights station consolidation	2	(2,677)	2,747				70		70	None
FO: St Boniface station consolidation	3							20,270	20,270	None
Next Generation 911 and telephony	4	(6,545)	5,000				(1,545)		(1,545)	None
Equipment Obsolescence	5	(517)	247	(398)	(32)	259	(441)	1,175	734	None
Station Capital Maintenance	6	(28)	19	(55)	68	143	147	1,366	1,513	None
Emergency vehicle preemption	7	384					384		384	None
Fleet Management Agency - Light Fleet	8	404					404		404	None
Fleet Management Agency - Heavy Fleet	9	3,242					3,242		3,242	None
Total Changes		(5,737)	14,080	(4,876)	36	402	3,905	22,811	26,716	
TOTAL CAPITAL BUDGET		11,363	18,127	20,005	4,246	2,906	56,647	22,811	79,458	

Variance to forecast explanations:

- 1 Advancement of land acquisition
- 2 Deferral to 2027 to allow for land identification
- 3 New project to replace two ageing stations in the St. Boniface community
- 4 Deferral to 2027 to allow time for consolidation of plans; and deletion of telephony project as not required
- 5 Minor changes based on wear of equipment and timing of replacement
- 6 Minor changes based on agreed program of work
- 7 Increased number of sites installed with technology
- 8 Light fleet acquisition allocation for 2026
- 9 Heavy fleet acquisition allocation for 2026

Questions

