



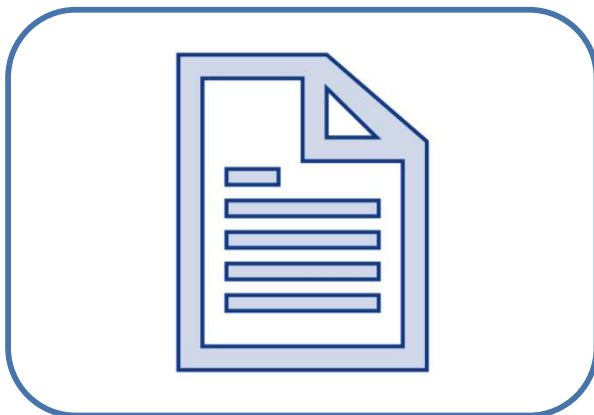
2024-2027 Multi-Year Budget
2026 Budget Update

2026 Preliminary Budget
**Community Services Department
Presentation to SPC Community
Services**

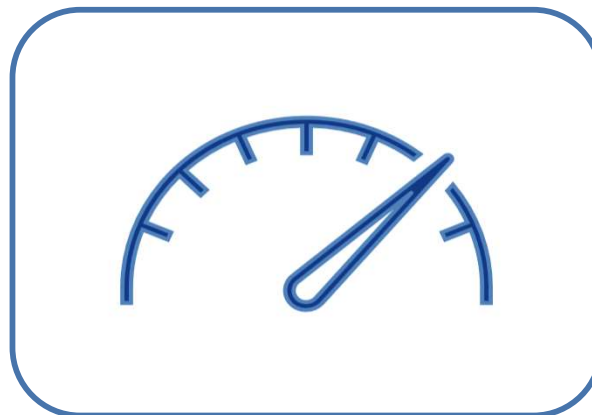
December 5, 2025

Photo: Kristhine Guerrero, courtesy Tourism Winnipeg

Agenda



1. Service Highlights and Business Plan Statements



2. Performance Reporting



3. Service Based Budget: Operating, Capital and Reserves



4. Questions

Service Highlights and Business Plan Statements



Service Highlights

Community Services Department



Key Achievements 2024 and 2025:

- Increased library hours effective September 2024.
- Lease agreement signed for the new Mike O'Shaughnessy Library which will be located at Garden City Mall.
- Renewed Dakota Wading Pool and opened 3 new spray pads in 2025: Turtle Island Neighbourhood Centre, Bronx Park Community Centre & Clifton Community Centre.
- Renovated the community kitchens at Turtle Island Neighbourhood Centre and Magnus Eliason Recreation Centre.
- Completed over \$3 million in renewal work at City-owned arenas.
- Completed the renewal project at Bonivital Pool.
- Construction is underway on St. James Civic Centre Expansion and the Old Ex Arena Redevelopment.
- Signed a 3-year contribution agreement with the Government of Canada to support Short-term Rental Accommodations enforcement.

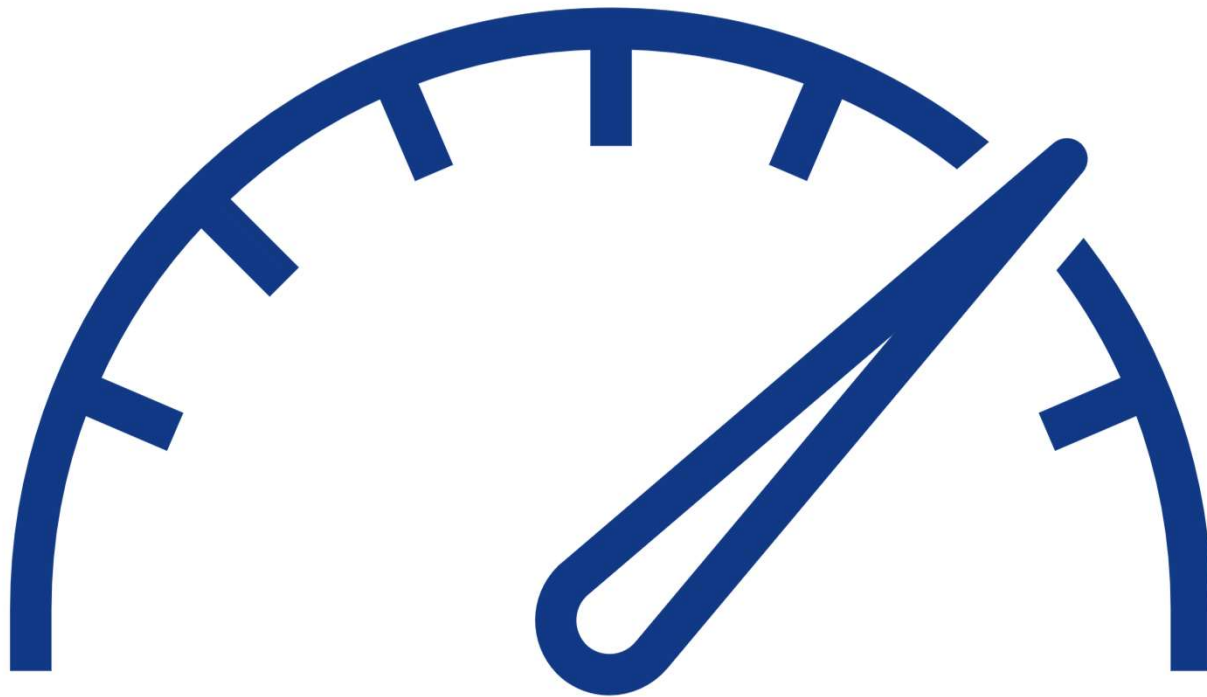
2025 Financial Forecasts (as of September 30, 2025):

- Operating revenue shortfalls of \$1.05 million
- Operating under-expenditure of \$2.02 million
- Net mill rate contribution surplus of \$0.97 million

Budget Priorities / Highlights – 2026 Budget:

- New Mike O'Shaughnessy library in Northwest Winnipeg – projected to open Fall 2026.
- St. James Civic Centre (Phase 2 expansion) – projected to re-open Fall 2026.
- Windsor Park Outdoor Pool funded to remain open in 2026 and 2027.
- General Council of Winnipeg Community Centres – incremental grant of \$298,000 in 2026.
- \$2.5 million capital funding dedicated to Millennium Library Safety Improvements.
- Continuation of the Spray Pad Investment Program – A further \$2.6 million invested in 2026.
- A total investment of \$4.8 million (including 2025 funding) towards a new St. Boniface outdoor pool (partially funded).

Performance Reporting



Municipal Benchmarking
Network Canada

Réseau d'étalonnage
municipal du Canada

Measuring Performance.

Inspiring Excellence.

Performance Reporting – ALL Services



Community Services Department

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
Community Licensing and Bylaw Enforcement					
 Goal 1: Continue to increase efficiencies when enforcing by-laws that improve neighbourhood liveability and enhance quality of life in the community					
Average Number of Working Days to Respond to All Public Requests for Service [B]	10	14	10	10	10

[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.

Libraries

 Goal 3: Provide material that reflects the diverse needs and interests of the community					
Material Expenditures per Capita [E]	\$3.41	\$4.02	\$4.13	\$5.24	\$4.22

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

Source: 2026 Preliminary Budget, Service-based Sheets page 236 and 240

2026 Budget Overview

Service Based View



Service Based Budget (in millions of \$)	FTEs	Mill Rate Support /Contribution	Capital Budget	Reserves, Net Changes
Community Licensing and Bylaw Enforcement	54	3.2	-	-
Libraries	283	37.1	3.6	-
Recreation	364	53.1	17.2	-
Total	701	93.4	20.8	-

Notes:

1. Other contributing departments for all services include - Innovation and Technology (2-4%).

Source: 2026 Service Based Budget pages 225, 238, 242.

Service Based Operating Budget

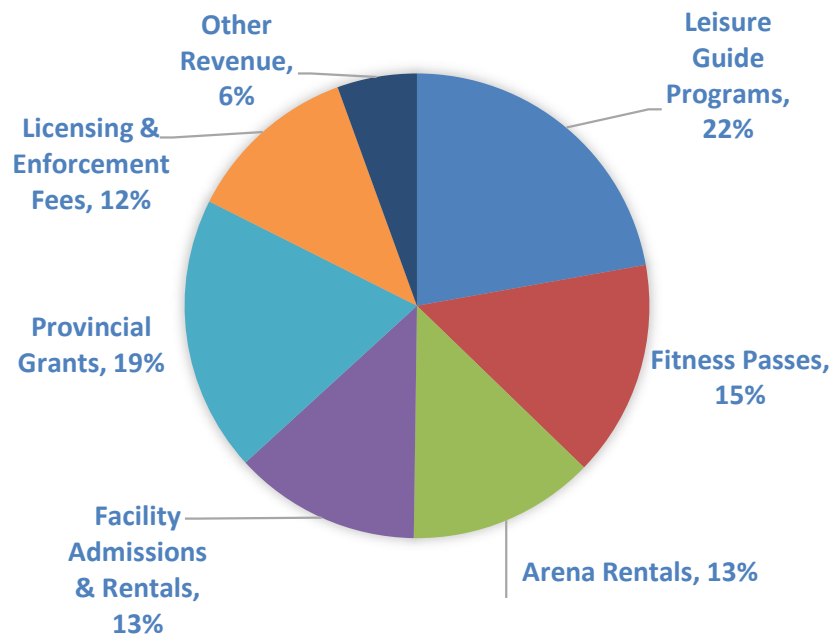


2026 Budget Overview

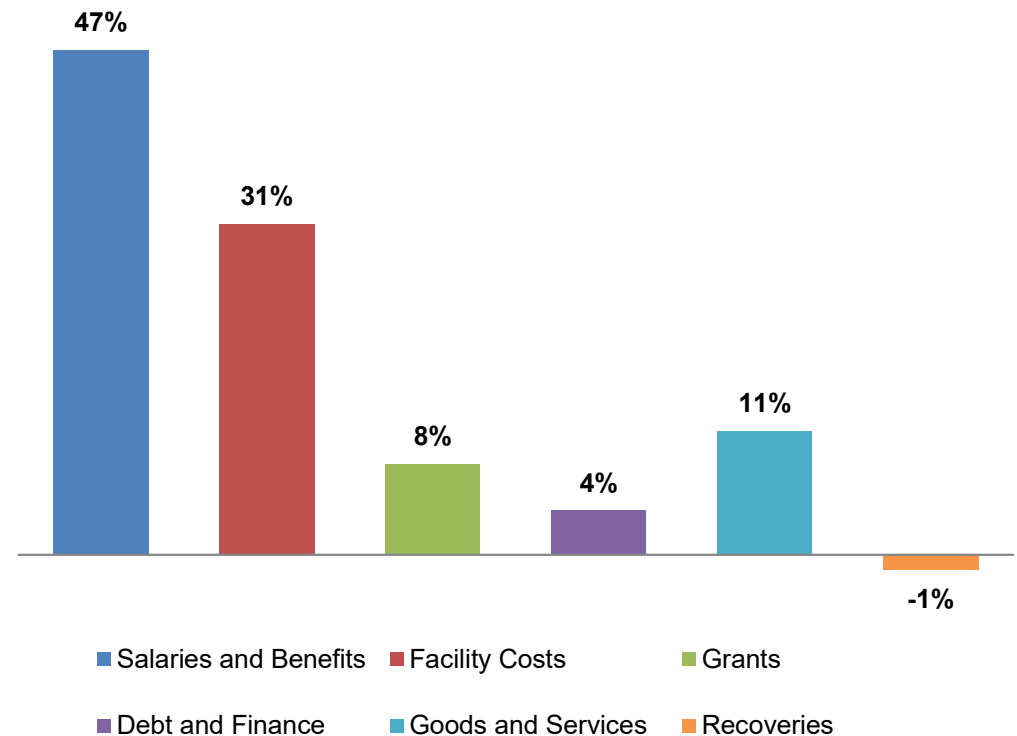
(Service Based View)



Revenues = \$22.9 million



Expenditures = \$116.2 million



Source: 2026 Preliminary Budget pages 225, 238, 242

Comparison of 2026 to 2028 Projection (from 2025 Adopted Budget) to 2026 Budget Update

Service Based View



In millions of \$	2026 Budget	2027 Projection
2026 and 2027 Budget - Mill Rate Support	\$ 93.3	\$ 96.5
2026 and 2027 Projection from 2025 Budget - Mill Rate Support	\$ 94.1	\$ 97.0
Decrease Mill Rate Support	\$ (0.8)	\$ (0.4)

- Notes:
1. Changes in budget years 2026 and 2027 from the 2025 budget projection are outlined in the table below.

2025 Forecast to 2026 Preliminary Budget Reconciliation	2026	2027
Increase in salaries and benefits	0.8	1.2
Increase in funding to General Council of Winnipeg Community Centres and Community Centre Universal Funding Formula	0.3	0.3
Increase for Windsor Park Outdoor pool to remain open	0.2	0.2
Decrease in debt and finance charges	(1.1)	(1.7)
Decrease in facility and building related charges	(0.7)	(0.2)
Miscellaneous adjustments	(0.2)	(0.1)
Decrease Mill Rate Support	(0.8)	(0.4)

Source: 2026 Preliminary Budget pages 225, 238, 242; 2025 Adopted Budget pages 231, 245, 250.

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



Service Based View

Salary Budget and Full Time Equivalents (FTEs) / Vacancy Management						
	2024 Actual	2024 Adopted Budget	2025 Budget	2026 Projection	Increase / (Decrease)	2027 Projection
Full Time Equivalents <i>(number of FTEs)</i>	722.0	694.0	699.4	701.9	2.5	705.2
Salaries & Benefits <i>(in millions of \$)</i>	\$ 49.8	\$ 49.9	\$ 51.8	\$ 54.4	\$ 2.6	\$ 55.9

Notes:

1. Total departmental is vacancy management \$2.4 million and 34.18 FTEs. 1 FTE is approximately equivalent to \$70,000 for vacancy management in the 2026 budget. Further details included below.
2. 2.00 temporary FTEs are expected to be working in 2026 at a cost of \$185,000. These costs are not included in the operating budget but noted on the capital detail sheets, if applicable.
3. FTE Variance Explanations (See table below)

Source: 2026 Service Based Budget sheets pages 225, 238, 242

Reconciliation of FTE Change 2025 Adopted vs 2026 Preliminary Budget	
1. Increase temporary FTEs due a 3-year contribution agreement with the Government of Canada to support Short-Term Rental Enforcement	3.00
2. Increase for Windsor Park Outdoor Pool to remain open	0.62
3. Decrease due to Spray Pad Investment Program and the related closure of various Wading Pools	(0.69)
4. Miscellaneous adjustments	(0.43)
Increase in 2026 Preliminary Budget FTEs	2.50

Vacancy Management (Department Based)	Budget	Met or exceeded Budget
2023	\$3.5 million	✓
2024	\$2.1 million	✓
2025*	\$2.3 million	✓

* Projected to meet vacancy management budget as per third quarter 2025 forecasts.

Service Based Capital Budget



New spray pad at Turtle Island Neighbourhood Centre which opened in summer 2025

Capital Summary

Service Based View



Service (\$000's)	2025 Adopted Budget	2026 Budget	2027 - 2031 Forecast	6-year Total
Community Licensing and By-Law Enforcement	-	-	-	-
Libraries	350	3,568	3,071	6,639
Recreation	12,422	17,179	49,727	66,906
Total Capital Budget	12,772	20,747	52,798	73,545

Source:

2026 Preliminary Budget page 341 and 2025 Adopted Budget page 353.

Key Projects in the Funded Capital Submission

Service Based View



Spray Pad Investment Program

This capital program will construct 10 new spray pads to address service gaps and replace/decommission wading pools.

Budget Year(s): 2026-2029, 2031

Amount: \$17.1 million

SPAP Action Item: 3.6



East of the Red Rec Plex

City contribution towards detailed design and construction of a new regional facility.

Budget Year(s): 2026-2027

Amount: \$15 million*

SPAP Action Item: 3.6

Community Centre Renovation Grant Program

Grant funding for renovation projects for City-owned, board-run community centres.

Budget Year(s): 2026-2031

Amount: \$12 million

SPAP Action Item: 3.6



Bonavista Recreation & Leisure Centre (Phase I)

City contribution to the development of a new recreation and leisure centre on Warde Avenue.

Budget Year(s): 2026

Amount: \$2.5 million*

SPAP Action Item: 3.6



St. Boniface Outdoor Aquatic Facility

Design and construction

Budget Year(s): 2026-2031

Amount: \$2.496 million*

SPAP Action Item: 3.6



Tyndall Park Community Centre - Gymnasium Expansion

City contribution for an addition to the existing facility to incorporate a gymnasium and MPR space.

Budget Year(s): 2026

Amount: \$2.5 million*

SPAP Action Item: 3.6

* The amount identified represents a partial commitment towards the total project cost. Construction will not proceed until the project is fully funded.

Source: Supplement to the 2026 Preliminary Budget, pages 113 to 137

Capital Budget Changes

Service Based View



Description (\$000's)	Expln.	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		18,304	20,347	7,442	8,678	6,500	61,271	-	61,271	
Increase / (Decrease) From Forecast:										
Millennium Library Safety Improvements	1	2,500	-	-	-	-	2,500	-	2,500	1.4 Expand access to existing facilities and programming for recreation, library, community gathering, and 24/7 safe spaces, especially downtown
St. Boniface Outdoor Aquatic Facility	2	(57)	(69)	453	456	458	1,241	445	1,686	3.6 Increase funding to implement the Winnipeg Recreation Strategy
Assets and Project Management Allocation: Outdoor Pools Recirculating pumps renewal, concrete repairs, solenoid renewal	2	-	-	-	(912)	-	(912)	-	(912)	3.6 Increase funding to implement the Winnipeg Recreation Strategy
2031 Forecast							-	9,000	9,000	
Total Changes		2,443	(69)	453	(456)	458	2,829	9,445	12,274	
TOTAL CAPITAL BUDGET		20,747	20,278	7,895	8,222	6,958	64,100	9,445	73,545	

Variance to forecast explanations:

1. New project funded for Millennium Library Safety Improvement
2. Refinements through the 2026 budget process

Source: Supplement to the 2026 Preliminary Budget pages 113 to 137, Supplement to the 2025 Adopted Budget pages 108 to 132.

Questions

