



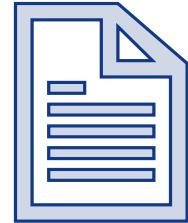
2024-2027 Multi-Year Budget  
**2026 Budget Update**

## 2026 Preliminary Budget **Fleet Management Agency** **Presentation to SPC on Public Works**

*December 8, 2025*

Photo: Kristine Guerrero, courtesy Tourism Winnipeg

# Agenda



1. Service Highlights and Business Plan Statements



2. Performance Reporting



3. Service Based Budget:  
Operating and Capital,  
Reserves and Budget  
referrals are not applicable



4. Questions

# Service Highlights and Business Plan Statements



# Service Highlights and Business Plan Statements

## Fleet Management Agency

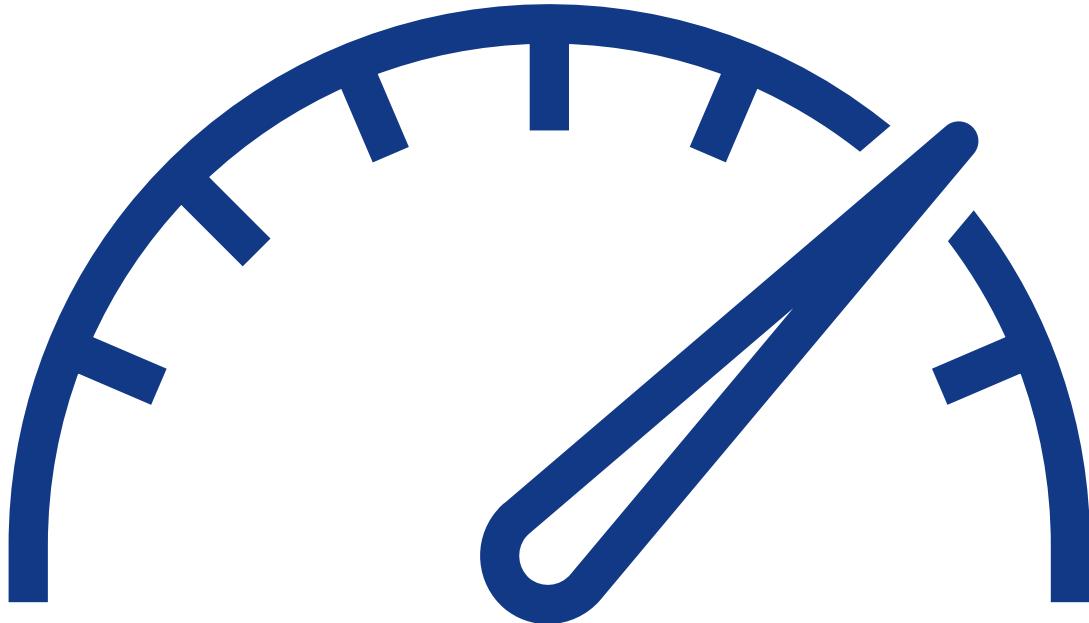
### Key Achievements:

- Installed new Automatic Vehicle Location (AVL) devices in WFMA fleet vehicles with expanded reporting capabilities and functionality. The Agency is working with departments to optimize AVL use through dashboards and exception reporting.
- Reviewed fleet utilization with the Fleet oversight committee and identified total fleet efficiencies of approximately \$785,000 in 2025 through return of 71 under-utilized vehicles.
- Implementing a new Fleet Management Information System with plans to improve percentage of time vehicles and equipment are in service.

### Budget Priorities/ Highlights – 2026 Budget:

- \$18.32 million in the Service Based Capital budget for Fleet Asset Acquisitions in 2026. This capital budget is allocated to City services in 2026.
- Budgeted expenditures in 2026 are approximately equivalent to 2025 budgeted expenditures.
- Projected fuel savings in 2026 are offset by increases in vehicle amortization costs due to fleet replacements and increased vehicle repair and maintenance costs due to an aging fleet.

# Performance Reporting



*Measuring Performance.*

*Inspiring Excellence.*

# Performance Reporting – Fleet Management Agency (SOA)



OurWinnipeg:



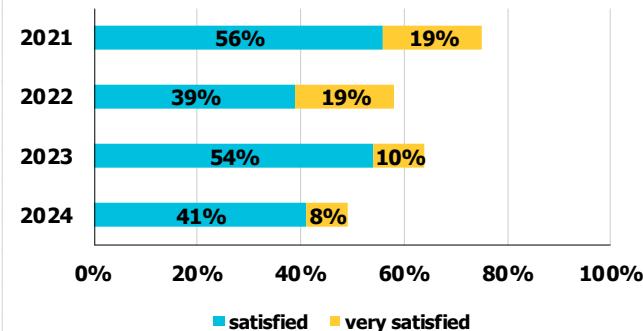
Winnipeg Fleet Management Agency (WFMA) provides economical, state-of-the-art, safe and eco-friendly fleet vehicle, equipment and other asset management services to The City of Winnipeg and other public sector organizations, in support of their service delivery.

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.

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>					
Operating cost per vehicle kilometre	\$0.80	\$0.79	\$0.70	\$0.85	\$0.85
<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 eCO2)	14,468	14,594	16,000	15,400	15,000

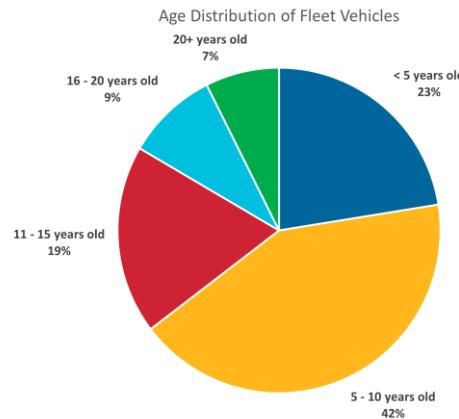
Source: 2026 Preliminary Budget pages 138 to 141

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



	2020	2021	2022	2023	2024
Wpg. Trend	60%	75%	58%	64%	49%

## Age Distribution of Fleet Vehicles



# 2026 Budget Overview



## Service Based View

Service Based Budget (in millions of \$)	FTEs	Surplus/( Deficit)	Capital Budget	Reserves, Net Changes
Fleet Management Agency	113.00	(0.5)	0.8	n/a
<b>Total</b>	<b>113.00</b>	<b>(0.5)</b>	<b>0.8</b>	<b>n/a</b>

### Notes:

1. Operating revenue of \$55.6 million and expenditures of \$56.1 million.
2. The service based capital budget excludes \$18.3 million of fleet asset acquisitions which are allocated to and reported by other services.

Source: 2026 Preliminary Budget pages 140 to 141

# Service Based Operating Budget

\$

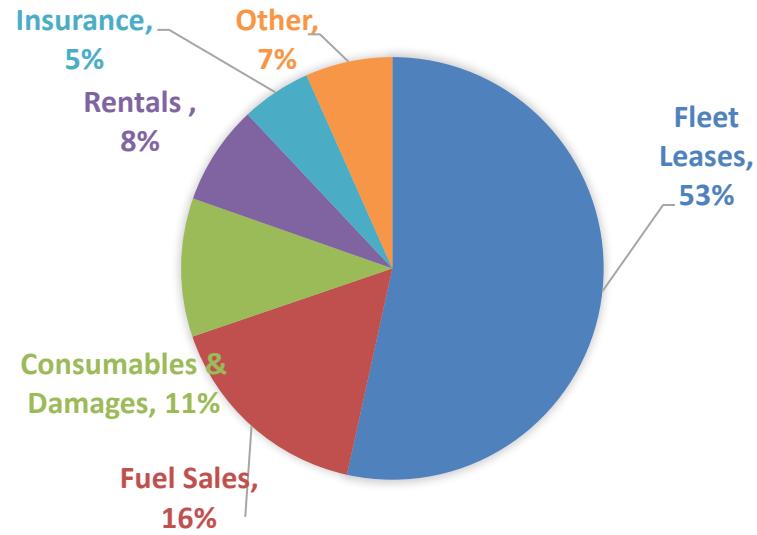


# 2026 Budget Overview

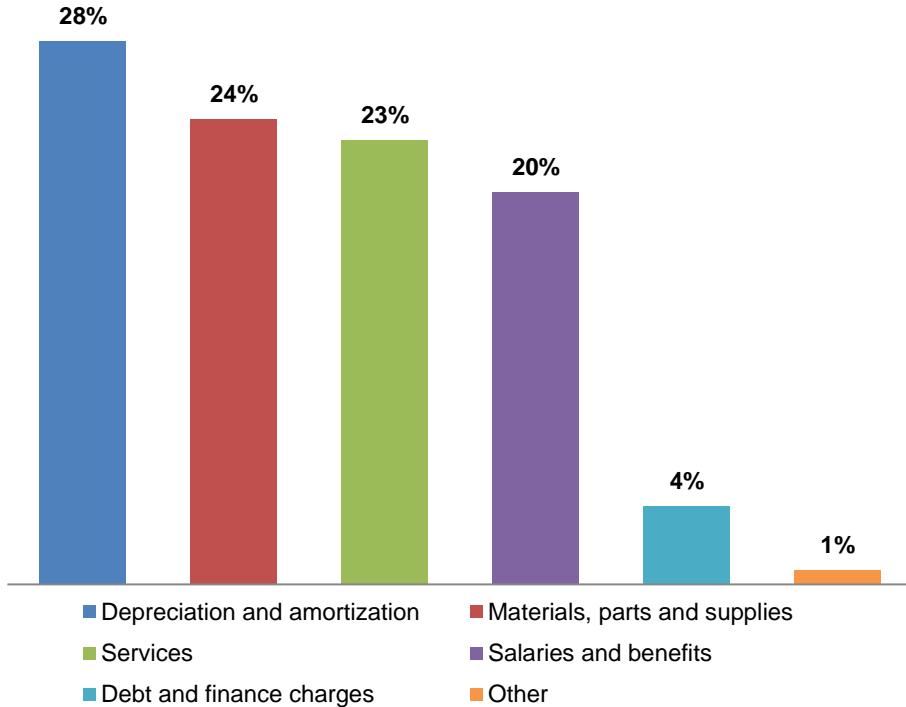
## (Service Based View)



**Revenues = \$55.6 million**



**Expenditures = \$56.1 million**



Source: 2026 Preliminary Budget page 140

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



## Service Based View

In millions of \$

2026 and 2027 Budget - Surplus/(Deficit)

2026 and 2027 Projection from 2025 Budget - Surplus/(Deficit)

**Increase Surplus/(Deficit)**

2026 Budget	2027 Projection
\$ (0.5)	\$ 0.7
(0.4)	0.4
<b>\$ (0.1)</b>	<b>\$ 0.3</b>

### Notes:

1. Changes in the deficit in 2026 and surplus in 2027 are primarily due to timing of capital purchases.

Source: 2026 Preliminary Budget page 140, 2025 Adopted Budget page 139

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

## Service Based View



	2024 Actual	2024 Adopted Budget	2025 Budget	2026 Projection	Increase / (Decrease)	2027 Projection
<b>Full Time Equivalents (number of FTEs)</b>	105.00	110.00	114.00	113.00	(1.00)	113.00
<b>Salaries &amp; Benefits (in millions of \$)</b>	\$ 10.1	\$ 10.7	\$ 11.4	\$ 11.5	\$ 0.2	\$ 11.8

### Notes:

1. Total departmental vacancy management \$391,600 and 3 FTEs in 2026. 1 FTE is approximately equivalent to \$128,000 for vacancy management in the 2026 budget.
2. Decrease of 1 FTE due to standardization of vacancy management across the organization.

Source: 2026 Preliminary Budget page 140.

Vacancy Management (Department Based)	Budget	Met or exceeded Budget
2023	\$146 thousand	✓
2024	\$148 thousand	✓
2025*	\$150 thousand	✓

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

# Service Based Capital Budget

\$



# Preliminary Capital Summary

## Service Based View



Service (\$000's)	2025 Adopted Budget	2026 Budget	2027 - 2031 Forecast	6-year Total
Fleet Management Agency	777	777	82,585	83,362
<b>Total Capital Budget</b>	<b>777</b>	<b>777</b>	<b>82,585</b>	<b>83,362</b>

Note: The 2025 and 2026 fleet service based amounts above exclude \$22.2 million (2025) and \$18.32 million (2026) allocated to and reported by other services.

Source: Supplement to the 2026 Preliminary Budget pages 284 to 287, Supplement to the 2025 Adopted Budget pages 290 to 297.

# Key Projects in the Funded Capital Submission



## Service Based View



### Medium, Heavy & Specialty Fleet Asset Acquisitions

This program funds fleet asset acquisitions based on fleet's replacement plan.

Budget Year(s): 2027 – 2031

Amount: \$63.7 million

### Light Fleet Asset Acquisitions

This program funds fleet asset acquisitions based on fleet's replacement plan

Budget Year(s): 2027-2031

Amount: \$15 million



Source: 2026 Preliminary Budget, Capital Project Summary page 343

# 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		16,797	16,797	16,447	16,447	16,447	82,935	-	82,935		
<i>Increase / (Decrease) From Forecast:</i>											
Light Fleet Asset Acquisitions	1	(3,000)	-	-	-	-	(3,000)		(3,000)	Support service to front line services	
Medium, Heavy & Specialty Fleet Asset Acquisitions	1	(13,020)	-	-	-	-	(13,020)		(13,020)	Support service to front line services	
WFMA Asset Ugrades and Improvements	2	777	777	777	777	777	3,885		3,885	Support service to front line services	
Shop Tools & Equipment Upgrades	2	(452)	(230)	(230)	(230)	(230)	(1,372)		(1,372)	Support service to	
Power Tools	2	(125)	(125)	(125)	(125)	(125)	(625)		(625)	Support service to front line services	
Building Renovations	2	-	(222)	(222)	(222)	(222)	(888)		(888)	Support service to front line services	
Fuel Site upgrades and impovements	2	(200)	(200)	(200)	(200)	(200)	(1,000)		(1,000)	Support service to front line services	
2031 Forecast	3						-	16,447	16,447	Support service to front line services	
<b>Total Changes</b>		<b>(16,020)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(16,020)</b>	<b>16,447</b>	<b>427</b>		
<b>TOTAL CAPITAL BUDGET</b>		<b>777</b>	<b>16,797</b>	<b>16,447</b>	<b>16,447</b>	<b>16,447</b>	<b>66,915</b>	<b>16,447</b>	<b>83,362</b>		

### Variance to forecast explanations:

- 1 \$18.32 million for Fleet acquisitions has been allocated to and reported by other services in 2026. This includes the \$16.02 million above plus \$2.3 million from prior years authorization.
- 2 All non-fleet capital programs have been consolidated into one for WFMA asset upgrades and improvements beginning in 2026.
- 3 2031 forecast amounts are unchanged from 2030.

Source: Supplement to the 2026 Preliminary Budget pages 341 to 349, Supplement to the 2025 Budget page 356

# 2026 Fleet Asset Acquisitions allocated to City services

## *Medium, Heavy & Specialty Fleet Asset Acquisitions:*

Project name / description	Service	2026
Fire Pumpers	Fire and Rescue Response	3,242
Motor Graders	Roadway Snow Removal and Ice Control	2,408
Dump Construction trucks	Roadway Construction and Maintenance	797
Catch Basin Sewer	Water	6,542
Landfill Compactor	Solid Waste Disposal	1,600
Sander Spreader	Roadway Snow Removal and Ice Control	700
<b>Total</b>		<b>15,289</b>

## *Light Fleet Asset Acquisitions:*

Project name / description	Service	2026
SUV's and other light fleet	Police Services	2,001
SUV's and other light fleet	Fire and Rescue Response	404
Water distribution vans	Water	626
<b>Total</b>		<b>3,031</b>

Fleet Asset Acquisitions in 2026 have been estimated by Service and are included in the Service Based Capital budgets above. Source: Supplement to the 2026 Preliminary Budget pages 284-286

# Questions

