	Initiative	Total Costs		2026	2027	2028	2029	2030
		Operating	Capital					
1a.	Building Management System Installation		$2,525,000	$841,667	$841,667	$841,667		
1b.	SkySpark Integration	$100,000		$50,000	$50,000			
1c.	Retro-Commissioning	$674,800		$134,960	$134,960	$134,960	$134,960	$134,960
1c.	Building Systems Technologist x 1 FTE	$514,413		$98,660	$100,666	$102,956	$105,015	$107,115
1c.	Electricians x 2 FTEs	$1,066,855		$204,624	$208,756	$213,526	$217,797	$222,152
2a.	Building Energy Audits	$400,000		$200,000	$200,000			
2b.	Energy Efficient Replacement Plan	$100,000		$100,000				
2c.	Immediate Energy Savings Initiatives	$150,000			$37,500	$37,500	$37,500	$37,500
2d.	Implement Heat Pump Systems		$500,000	$100,000	$100,000	$100,000	$100,000	$100,000
2e.	Install Renewable Energy Systems		$500,000	$100,000	$100,000	$100,000	$100,000	$100,000
2f.	Energy Use Transparency	$150,000		$75,000	$75,000			
2g.	Funding and Incentive Utilization	$100,000		$50,000	$50,000			
2h.	Stakeholder Training	$75,000		$37,500	$37,500			
2i.	Implement M&V Process	$75,000		$15,000	$15,000	$15,000	$15,000	$15,000
3a.	Creation of Long-Term End-of-Life Portfolio	$550,000		$110,000	$110,000	$110,000	$110,000	$110,000
3b.	Electrification Roadmap	$150,000		$75,000	$75,000			
3c.	Financing opportunities	$50,000		$10,000	$10,000	$10,000	$10,000	$10,000
3d.	Dedicated Energy Savings Reinvestment Plans	$75,000		$37,500	$37,500			
	OPERATING (Initiatives 1 to 3)	**$4,231,068**		$1,198,244	$1,141,882	$623,942	$630,272	$636,728
	Net Debt & Finance Charges	**$10,174,000**		$29,000	$438,000	$1,862,000	$3,325,000	$4,520,000
	TOTAL OPERATING	**$14,405,068**		$1,227,244	$1,579,882	$2,485,942	$3,955,272	$5,156,728
	CAPITAL		**$3,525,000**	$1,041,667	$1,041,667	$1,041,667	$200,000	$200,000

	Specific Building Retrofits (please see page 26 of Appendix A)	Operating	Capital	2026	2027	2028	2029	2030
	Animal Services Agency		$250,000	$125,000	$125,000			
	Civic Centre Complex		$8,000,000		$2,000,000	$2,000,000	$2,000,000	$2,000,000
	Confederation Building		$50,000	$50,000				
	Fort Garry Library		$250,000	$125,000	$125,000			
	Mandarin Building		$250,000		$125,000	$125,000		
	North End Sewage Treatment Plant		$5,000,000			$1,666,667	$1,666,667	$1,666,667
	Pan Am Pool		$5,000,000		$1,666,667	$1,666,667	$1,666,667	
	Public Works East Yards Complex		$5,000,000		$1,666,667	$1,666,667	$1,666,667	
	St. James-Assiniboia Library		$1,000,000		$500,000	$500,000		
	Winnipeg Transit Fort Rouge Garage		$1,000,000		$500,000	$500,000		
	WPS Police Headquarters		$8,000,000		$2,000,000	$2,000,000	$2,000,000	$2,000,000
	Public Works Yard & Administrative Offices		$300,000	$150,000	$150,000			
	Winnipeg Fire Paramedic Service Academy		$250,000	$125,000	$125,000			
	Cindy Klassen Recreation Complex		$200,000				$100,000	$100,000
	Transcona Kinsmen Centennial Pool		$100,000	$50,000	$50,000			
	Fort Garry Lions Outdoor Pool		$100,000	$50,000	$50,000			
	Westdale Outdoor Pool		$50,000	$25,000	$25,000			
	Turtle Island Neighbourhood Centre		$1,000,000	$500,000	$500,000			
	CAPITAL	**$0**	**$35,800,000**	**$1,200,000**	**$9,608,333**	**$10,125,000**	**$9,100,000**	**$5,766,667**