

	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