Winnipeg

2024-2027 Multi-Year Budget

2026 Budget Update



2026 Preliminary Budget

Operating, Reserves, and Capital

Photo: Kristhine Guerrero, courtesy Tourism Winnipeg

2026 Balanced Budget Update



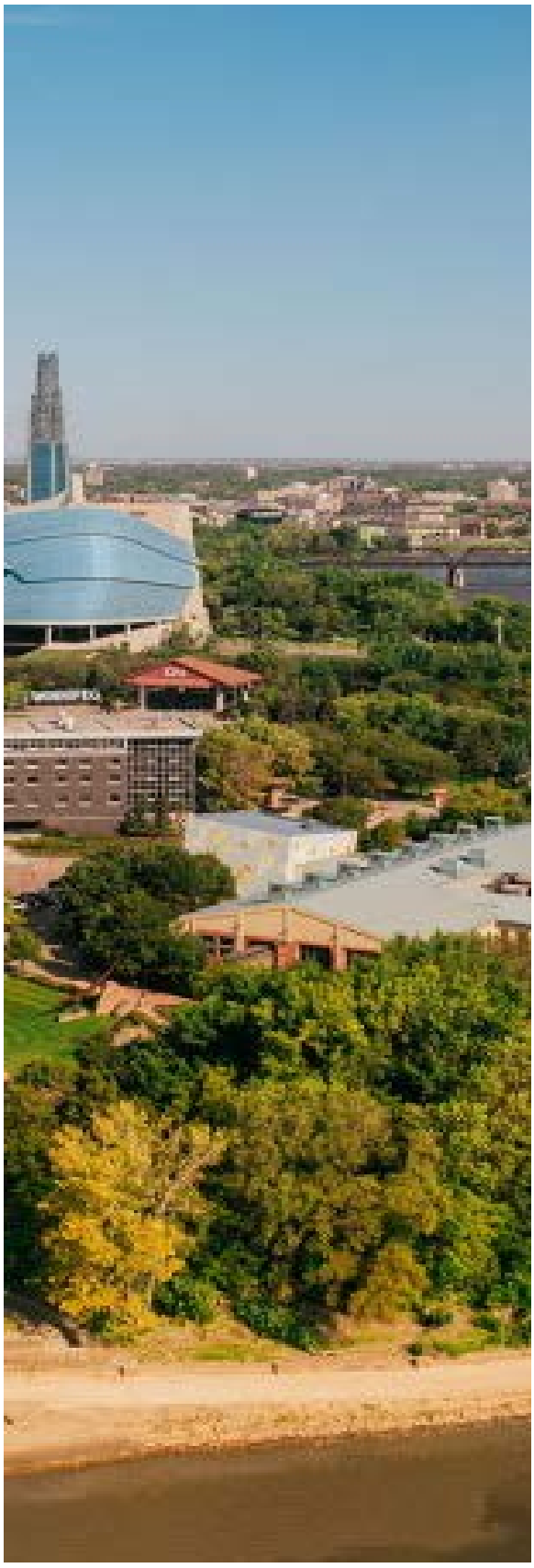
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Niimaamaa, by KC Adams, Val Vint and Jaimie Isaac, means "my mother" in Cree, Ojibway and Michif. It represents motherhood, that water is life, and the need to protect Mother Earth.

Land & Water Acknowledgement

Winnipeg is located in Treaty One Territory, the home and traditional lands of the Anishinaabe (Ojibwe), Ininew (Cree), and Dakota peoples, and in the National Homeland of the Red River Métis. Our drinking water comes from Shoal Lake 40 First Nation, in Treaty Three Territory.

The City of Winnipeg recognizes the importance of First Nations, Inuit, and Métis Peoples (also referenced in this Report as Indigenous Peoples and governments) connected to Winnipeg's history, and the vibrant, diverse people who make up Indigenous communities today.

The City acknowledges the harms and mistakes of the past, and is dedicated to upholding Indigenous rights, and to moving forward in partnership with Indigenous communities in a spirit of truth, reconciliation and collaboration.

Vision, Mission & Values

VISION
A vibrant, healthy, and inclusive city for all Winnipeg residents and visitors.

MISSION
Achieve effective and efficient service delivery through a collaborative, engaged, and value-driven organizational culture.

VALUES

Accountability – as stewards of public assets and the work we do
Diversity – in who we are
Respect – for each individual person
Trust – with elected officials and the residents we serve
Transparency – in all we do



Photo: Tyler Walsh, courtesy Tourism Winnipeg

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Winnipeg
Manitoba

For the Fiscal Year Beginning

January 01, 2025



Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Winnipeg, Manitoba, for its Annual Budget for the Fiscal Year beginning January 1, 2025 as well as a Special Performance Measures Recognition and outstanding category winner for department/fund relationship, departmental/program goals and objectives, and overall as operations guide.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device. This award is valid for a period of January 1, 2025 to December 31, 2025. We believe our current budget continues to conform to the program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



Harte Trail
Photo Credit: City of Winnipeg

Overview

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Reader's Guide

Reader's Guide – Understanding the 2026 Preliminary Budget

This Reader's Guide helps readers understand the 2026 Preliminary Budget and the Supplement to the Budget. It explains what each document includes, how it is organized, and how it supports City services and financial priorities.

Purpose of the Budget Documents

The budget documents serve several key functions:



1. **Policy Document**
   Outline the financial policies, priorities, and key issues that guide how the budget is developed.

2. **Financial Plan**
   Present the City's financial plans for the next several years, expressed in dollars.

3. **Operating Guide**
   Help City departments manage day-to-day operations by showing available resources, staffing, and policy directions.

4. **Communication Tool**
   Provide residents and stakeholders with a clear view of City services and their related costs.

What's in the 2026 Preliminary Budget

The 2026 Preliminary Budget includes both summary and detailed information on:

- The City's operating, reserve and capital budgets;
- Updates to the multi-year budget; and
- Capital project plans and how they will be financed.

Sections of the Budget Document

1. **Overview**
   Provides key information about the City's operating, reserve, and capital budgets. Includes the following:

   - Reader's Guide;
   - Letter from the Mayor and Chairperson of the Standing Policy Committee on Finance and Economic Development;
   - Budget Recommendations for Council approval;
   - City and Budget at a Glance – a summary of the City's demographic and economic data, major funds and overall financial picture
   - Organizational Structure;

- Budget Highlights – priorities and key initiatives;
- Top Ten Budget Questions – common questions and answers; and
- Budget Context and Overview – information on the budget process, economic and demographic data, performance measures, and how operating and capital dollars are spent.

2. Service-Based Budget

The Service-Based Budget presents financial information by service area.

a. Financial Summary

This section includes:

- Operating Budget – Lists all City services, the Committee or Board responsible for each, and summaries of revenues and expenses.
- Full-Time Equivalent (FTE) Positions – Shows staffing levels by service.
- Capital Budget and Reserves – Details the six-year capital program and reserves, aligned with each Committee or Board's responsibilities.

Page references connect these summaries to the detailed information in the next section.

b. Detailed Service-Based Budget

Organized by Committee or Board, this section provides detailed information for each service:

- Service descriptions and goals
- Alignment with OurWinnipeg and other strategic priorities
- Multi-year operating budgets and actuals by major account category
- Explanations of changes in revenues, expenses, and staffing
- Sub-service breakdowns
- Summaries of related capital and reserve investments

3. Appendices

Provide additional background and supporting information for the rest of the budget document.

Supplement to the 2026 Budget

The Supplement provides further detail on capital and other financial information, including:

- Capital Project Summary – Projects planned for 2026 through 2031
- Capital Project Details by Department
- Appendices – Additional reference material
- https://winnipeg.ca/finance/documents_page.stm#Budgets

LETTER FROM THE MAYOR AND CHAIRPERSON OF THE STANDING POLICY COMMITTEE ON FINANCE AND ECONOMIC DEVELOPMENT

MAINTAINING FOCUS IN UNCERTAIN TIMES

It is our privilege to present the Proposed 2026 Budget Update to the 2024–2027 Multi-Year Budget.

Winnipeg is home to more than 850,000 residents, and our city continues to grow. As our population rises, City Hall must combine strong management, new expertise, and a renewed commitment to efficiency to ensure our workforce can deliver the services Winnipeggers rely on every day.

This update builds on the City's multi-year budget framework, now in its seventh consecutive cycle – providing annual balanced budgets, stability and long-term focus in an era of rapid change.

It reflects City Council's Strategic Priorities Action Plan, with new investments in infrastructure that drives economic growth, and in public safety, which remains one of Council's top priorities.

To prepare this update, the Budget Savings Team worked continuously with senior Public Service leaders throughout the spring and summer, allowing Councillors Jeff Browaty (North Kildonan), Evan Duncan (Charleswood-Tuxedo-Westwood) and Matt Allard (St. Boniface) to collaborate closely with Chief Financial Officer Tracy Graham and her team. Their work delivered millions of dollars in both one-time and annual savings, and we thank everyone involved for their dedication and many long hours in developing this plan.

INVESTING IN INFRASTRUCTURE TO GROW OUR ECONOMY

Winnipeg's growing population is driving new demand for housing, roads, transit, and water/wastewater infrastructure. At the same time, evolving trade conditions – including new U.S. tariffs – make it critical that we invest in infrastructure that supports exports and economic opportunity.

No single project is more essential to Winnipeg's long-term future than the new North End Water Pollution Control Centre (NEWPCC). Projects 1 and 2 are underway with support from the federal and provincial governments. Completing Project 3 is now urgent – both to meet environmental standards and to ensure Winnipeg can continue approving new homes and new business permits into the 2030s.

Rather than relying solely on cash financing, this budget funds one-third of NEWPCC-3 through long-term debt to keep water and sewer rates affordable for residents. This prudent approach protects affordability while maintaining progress on one of the most important infrastructure projects in our city's history.

Updates to our debt policy will be needed later in 2026 to separate this rate-backed, long-term debt from other routine capital financing liabilities – an option that has already been raised informally with credit rating agencies.

It is also important to note that the utility transfer ("the dividend") to general revenue built into City budgets is being reduced from 11% to 10% of revenues for 2026–27, to prioritize funding for this critical project.

Beyond NEWPCC, the six-year, $3.8-billion capital plan includes early design funding for the replacement of the Route 90 bridge and land acquisition for the Chief Peguis Trail extension. These trade-corridor investments are vital to Winnipeg's continued economic growth and competitiveness.

BUILDING SAFER, STRONGER COMMUNITIES

Winnipeg's growing population also means new challenges – and opportunities – for public safety and frontline services.

The 2025 Budget Update funded new police officers, firefighters, paramedics, and community safety personnel. The 2026 Update builds on that progress with:

- 18 additional police officer FTEs,
- 40 additional firefighter FTEs to strengthen scheduling flexibility, and
- 11 new paramedic FTEs supported by the Province for community health initiatives.

This budget also invests in services that support clean, safe neighbourhoods, like expanding the Neighbourhood Action Team by 17 FTEs. And extending late-night Transit service on 11 routes and in 10 on-request service areas will make it easier for Winnipeggers to get home safely late at night.

RESPONSIBLE MANAGEMENT AND AFFORDABILITY

The proposed 3.5% property tax increase returns to the rate approved in the original 2024 Multi-Year Budget. Even with this adjustment, Winnipeg continues to maintain the lowest municipal property taxes and collect the lowest per capita revenue of any major Canadian city.

Winnipeg's Financial Stabilization Reserve, like those of many cities, was significantly drawn down during the COVID-19 pandemic to maintain essential services without major tax

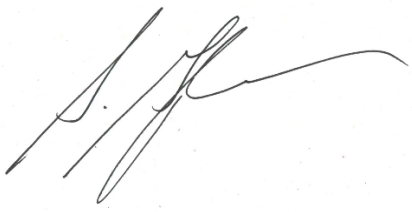
increases. Unlike most other major Canadian cities, Winnipeg did not receive large one-time transfers or transit funding top-ups from other governments to offset those impacts.

Despite those challenges, the City has maintained responsible financial management and will continue to rebuild its reserve gradually. Transparent reporting and proactive risk management remain central to that effort.

To strengthen our financial performance, the City is launching a new Continuous Improvement Unit, bringing together employees trained in Lean Six Sigma to lead efficiency projects across departments. Their work will focus on reducing waste, streamlining processes, and improving customer service – all while ensuring the best possible value for taxpayers.

With new Chief Administrative Officer Joseph Dunford and Chief Financial Officer Tracy Graham guiding the organization, and with ongoing collaboration across governments, Winnipeg is moving forward with confidence – investing in what matters most, while protecting affordability for residents.

Yours sincerely,



Scott Gillingham
Mayor
City of Winnipeg



Jeff Browaty
Councillor, North Kildonan
Chair, Standing Policy Committee on Finance and Economic Development

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Operating Budget Recommendations

1. That the following recommendations with respect to the 2026 Preliminary Operating Budget be approved by Council:

   A. That the 2026 Preliminary Operating Budget, including the budget for reserves, be reviewed and approved by Council;

   B. That the City's mill rate be increased from 12.920 to 13.372 for 2026, for the purpose of raising revenue as required for the annual operating budget and that Council enact a Real and Personal Property Municipal Tax Rate By-law for 2026 for this purpose in accordance with subsection 334(1) of The City of Winnipeg Charter.

   Notes:

   i. This mill rate of 13.372 in 2026 includes a 3.50% property tax increase, which is approximately $26.6 million each year beginning in 2026. The income generated by this 2026 increase will be allocated as follows:

   a. $7.6 million of the 2026 property tax increase (approximately 1%) will be dedicated to the renewal of local and regional streets, lanes, sidewalks and bridges as well as road safety improvement program, pedestrian and cycling program and tree replacement and preservation on road renewal projects in 2026 and 2027. Difference of previously forecasted $7.6 million property tax allocation for roads capital budget will be funded by external debt in 2026 and 2027 only.

   b. $19.0 million of the 2026 property tax increase (approximately 2.5%) will be dedicated to the tax-supported operating budget in 2026 and 2027, which includes 0.33% previously dedicated to Transit Infrastructure Reserve (that will now fund Transit operations).

   c. Total property tax revenue (a+b) in each of 2026 and 2027 is $26.6 million.

   d. Starting in 2028, the property tax revenue generated from 2026 will be allocated as follows: $15.2 million (approximately 2%) to the renewal of local and regional streets, lanes, sidewalks and bridges as well as road safety improvement program, pedestrian and cycling program and tree replacement and preservation on road renewal projects and $11.4 million (approximately 1.5%) to tax supported operating budget for a total per year of $26.6 million.

   Refer to Attachment 1 Property Tax Increase Allocation for details.

ii. 2027 balanced operating budget assumes the entire 3.50% property tax increase for 2027 is dedicated to tax supported operations and roads capital budget funded with Provincial Strategic Infrastructure basket funding.

C. i. That the City's business tax rate remains at 4.84% in 2026 and that Council enact a Business Tax Rate By-law for 2026 for this purpose in accordance with subsection 334(1) of The City of Winnipeg Charter;

ii. That Council enact a Small Business Tax Credit By-law for 2026 under subsection 219(2) of The City of Winnipeg Charter, which will provide a tax credit in the amount of all municipal business taxes owed for taxable businesses occupying property with an annual rental value of $47,500 or less in 2026.

D. That, in order to balance the 2026 to 2027 Operating Budget, Council approve the following transfers between the Financial Stabilization Reserve Fund and the General Revenue Fund:

	2025	2026	2027	3-year Total
Transfer (to)/ from Financial Stabilization Reserve (FSR)	($0.4 million)	$12.7 million	($12.3 million)	$0.00

E. That the terms of the Financial Stabilization Reserve be amended as follows:

i. amend funding sources to remove the excess of actual total taxes billed compared to budget, which shall remain in the General Revenue Fund;

ii. amend fund uses to remove use for any shortfall of actual total taxes billed compared to budget.

F. That Council approve transfers between funds, including reserve funds, outlined in the 2026 Operating Budget (Appendix 4 Transfers from/to the General Revenue Fund) to take place in 2026, subject to the following conditions on transfers from reserve funds:

i. The Chief Financial Officer must first certify that the amount remaining in each reserve fund after the transfer is greater than the amount required for the purpose for which the fund was established; and

ii. The fund must not enter into a deficit position as a result of the transfer.

G. That Council require that prior to the payment of grants exceeding $25,000 approved in the 2026 budget, the City enter into, execute and deliver a grant agreement with each grant recipient, and the Chief Financial Officer be authorized

to negotiate and approve the terms and conditions of each grant agreement in accordance with the budgetary approval and such other terms and conditions deemed necessary by the City Solicitor/Director of Legal Services to protect the interests of the City.

H. That the 2026 grants and grant delegations as set out in the Listing of Grants/Payments in Appendix 2 Listing of Grants/Payments be approved.

I. That a one-time grant of up to $75,000 to the Maples Recreation Association Inc. from the 2024 Recreational Facility Safety, Security and Accessibility Improvement Capital Program (previously funded from capital program; will now be reallocated as a grant) for the purpose of conducting a feasibility study on a proposed expansion of the Maples Community Centre, be approved.

J. That Council ratify all fees and charges as set out in the most recent certified version of the Fees and Charges Schedule included as Attachment 2 to this report.

K. That an increase to the Planning and Land Development fee for Zoning Agreements Amendments to $4,690.00 ($2,290.00 in 2025) be approved.

L. That Section 3 of the Utility Dividend Policy be amended as follows:

i. Delete subsection 3.1 and replace with the following:

"3.1 The dividend payment to the City will be equal to the annual amount budgeted in the 2024 to 2027 multi-year budget approved by Council on March 20, 2024, which will be transferred to the City each year."

ii. Subsection 3.2 is added immediately after subsection 3.1:

"3.2 Effective January 1, 2028, the dividend payment to the City will be $18.2 million for the water utility and $30.0 million for the sewer utility, which will be transferred to the City each year."

Note: The multi-year budget outlines 2026 budgeted amounts as $17,347,914 from Waterworks and $27,838,598 from Sewage Disposal and 2027 budgeted amounts as $18,172,068 from Waterworks and $30,011,920 from Sewage Disposal.

M. That Council enact amendments to the Tax Certificate Fees By-law No. 53/2015 to:

i. Increase the fee for the making and mailing of a paper tax certificate to $70.00 ($68.00 in 2025); and

ii. Increase the fee for the electronic making out and mailing of a tax certificate requested electronically to $54.00 ($53.00 in 2025).

Note: the above noted fees are exclusive of fees charged and collected on behalf of the Legal Data Resources (Manitoba) Corporation (LDRC).

N. That Council enact amendments to the Advertising Signs Business Tax By-law No. 6298/96 to maintain the fee for a licence in lieu of business tax at

i. $33.00 ($32.00 in 2025) per square foot of the face of each digital sign; and

ii. $3.80 ($3.70 in 2025) per square foot of the face of each advertising sign that is not a digital sign.

O. That Council enact amendments to the Mobile Home Licence By-law No. 821/74 to increase the monthly License Fees for Mobile Homes listed in Schedule A: First 400 square feet or portion thereof to $20.50 ($19.80 in 2025); and each additional 100 square feet or portion thereof to $5.10 ($4.90 in 2025).

P. That prior years' tax supported cash to capital in the amount of $3,066,087 and prior years' frontage levy in the amount of $1,084,218, generated due to capital projects being completed for less than the budget amount (identified in Appendix 5A), be used to reduce the transfer to the General Revenue Fund in the 2026 tax supported budget.

Notes:

i. Prior years' frontage levy will be used to offset the operating costs in the local and regional streets, lanes, sidewalks and bridges as well as road safety improvement program and pedestrian and cycling program.

ii. Cash to capital unspent funds currently budgeted at $3.1 million and frontage levy at $1.1 million; and the rounding adjustment ($3.1 million less $3,066,087 = $33,813; $1.1 million less $1,084,218 = $15,782) will be corrected in the adopted budget.

Q. That to reduce deficit risks, some of which are noted in Attachment 3 Cost Pressures (Operating Risks), that any additional, unbudgeted and unallocated revenue received from inter-governmental transfers or other similar sources in 2026, that is not earmarked for any specific incremental purpose, shall be dedicated to meet 2026 Corporate efficiency targets.

R. That the Public Service report back to the appropriate committee of Council within 180 days with recommendations on restructuring the Animal Services Special Operating Agency as a division of the Community Services department, consistent with the City's Continuous Improvement Initiative.

S. That the following additions to the WFPS operating budget be approved and included in the final 2026 Preliminary Budget – Operating Reserves and Capital document and included or updated in subsequent year budgets, where required:

i. Six (6) Full-Time Equivalents for the Enhanced Low Acuity Triage (ELAT) and Emergency Paramedic in Community (EPIC) Programs ($715,871);

ii. Five and one-half (5.5) Full-Time Equivalents for the Community Paramedic Initiative (New Protective Care / Sobering Centre) ($680,172);

iii. Funding from Shared Health for FTEs described in (i) and (ii) in the amount of $1,396,043.

Winnipeg Fire Paramedic Service (WFPS)
2026 On-going Budget Adjustments

Program	FTEs	Funding commitment	Notes
Enhanced Low Acuity Triage (ELAT) and Emergency Paramedic in Community (EPIC) Support for Virtual ward	6.00	$ 715,871	Includes salaries, benefits, clothing, equipment and other operating costs
Community Paramedic Initiative (New Protective Care / Sobering Centre)	5.50	$ 680,172	Includes salaries, benefits, clothing, equipment and other operating costs
Funding from Shared Health		$ (1,396,043)	
TOTAL ADJUSTMENT TO PRELIMINARY OPERATING BUDGET	**11.50**	**$ -**	**Future years' will be adjusted by inflation and collective agreement increases**

T. That the Public Service report back to the appropriate committee of Council within 365 days with recommendations on a replenishment or long-term plan for the Financial Stabilization Reserve.

U. That Council direct the City Solicitor/Director of Legal Services to submit the necessary by-laws and policy amendments to implement the above recommendations directly to Council by way of a communication through the Office of the City Clerk.

Capital Budget Recommendations

2. That the following recommendations with respect to the 2026 Preliminary Capital Budget and 2027 to 2031 Five-Year Capital Forecast be approved by Council:

   A. That the following be reviewed and approved by Council:

      i. 2026 Preliminary Capital Budget; and

      ii. 2027 to 2031 Five Year Capital Forecast.

   B. That Council approve new capital borrowing authority of and enact a borrowing by-law in accordance with section 294 of The City of Winnipeg Charter for:

      i. $96.814 million as per 2026 Capital Budget, excluding borrowing for Winnipeg Fleet Management Agency;

      ii. $468.00 million for North End Treatment Plant (NEWPCC) Nutrient Removal Facilities Project.

   C. That the Public Service report back to the appropriate committee of Council within 180 days with recommendations on proposed changes to the City's Debt Strategy policy to address borrowing requirements for the NEWPCC Nutrient Removal Facilities Project.

   D. That Council approve annual long-term borrowing authority of $11.626 million in 2026 in accordance with subsection 215(4) of the City of Winnipeg Charter with respect to Special Service Units, and an authorization be given to Winnipeg Fleet Management Agency to finance a portion of its operations through external sources, for the purpose of acquiring fleet assets, including from the City's bank, or from any other persons or corporations, including The City of Winnipeg Sinking Fund Trustees.

   E. That Council approve the increase to Winnipeg Fleet Management Agency projected debt limit to $79.204 million (from $76.554 million in 2025).

   F. That Council approve the following cash to capital contributions:

Year	$ Millions
2026	3.993 (budget)
2027	3.730 (forecast)
2028	28.128 (forecast)
2029	26.236 (forecast)
2030	26.175 (forecast)
2031	31.359 (forecast)

G. That Council approve all other transfers from prior years' surplus or authorizations, to and from reserves and other funds outlined in the 2026 Capital Budget (re-budgeted projects or projects with surpluses or unspent balances identified in Appendix D of the Supplement to the 2026 Budget), subject to the following conditions on transfers from reserve funds:

i. That the Chief Financial Officer must first certify that the amount remaining in each reserve fund after the transfer is greater than the amount required for the purpose for which the fund was established; and

ii. The fund must not enter into a deficit position as a result of the transfer.

H. That Council rescind unused borrowing authorities in the following amounts:

i. Borrowing By-law 144/2011 in the amount of $18.967 million;

ii. Borrowing By-law 100/2012 in the amount of $10 million;

iii. Borrowing By-law 133/2017 in the amount of $17,643,392; and

iv. Borrowing By-law 133/2017 in the amount of $3.5 million for the Waverley Underpass Project.

Note: Items i, ii, and iii are related to the borrowing authority for the Equity in Capital Assets Fund totaling $46,610,392.

I. Whereas the following expenditures do not exceed 30% of the expenditures estimated in the capital budget for 2027, that Council authorize expenditures on the following projects in 2026 or prior to the adoption of the 2027 capital budget as a first charge against the General Capital Fund, in accordance with subsection 288(2) of The City of Winnipeg Charter to facilitate timely work on the projects:

i. Up to $80.656 million for various road infrastructure projects (Attachment 4);

ii. Up to $571,000 for Public Safety Answering Point Equipment Program;

iii. Up to $23.042 million for Transit Buses;

iv. Up to $1.835 million for Digital Operations Platform Program for the Enterprise Resource Planning Upgrade project;

v. Up to $2.817 million for the Millennium Library Parkade High Priority Repairs project.

J. That to support informed Council decisions, the Public Service report to the appropriate committee of Council with a cost benefit analysis for the Millennium Library High Priority Repairs project within 120 days and, in any event, prior to issuing any associated Request for Proposal.

K. That Recommendation 1.Q.ii. of the Council decision dated March 20, 2024, with respect to the 2024-2027 Multi-Year Budget, be rescinded and the following be approved:

> Ward-specific capital projects that would normally fall under the City Capital Budget may also be designated for Communities Fund capital expenditures, especially where these expenditures would secure funding from additional partners, provided any expenditures or awards are made in compliance with criteria and rules of the Community Incentive Grant Program (CIGP) or Parks and Recreation Enhancement Program (PREP) criteria, as applicable.

L. That Council direct the City Solicitor/Director of Legal Services to submit the necessary by-laws and policy amendments to implement the above recommendations directly to Council by way of communication through the Office of the City Clerk.

3. That the proper officers of the City be authorized to do all things necessary to implement the foregoing.

Property Tax Increase Allocation
2026 Preliminary Budget and 2027 to 2031 Five Year Forecast

Financial Projections ($000's)	2026	2027	2028	2029	2030	2031	6-year Total
Reserves:							
2026 - 0.50% tax increases for Local Street Renewal	3,800	3,800					7,600
2026 - 0.50% tax increases for Regional Street Renewal	3,800	3,800					7,600
2026 - 1.00% tax increases for Local Street Renewal			7,600	7,600	7,600	7,600	30,400
2026 - 1.00% tax increases for Regional Street Renewal			7,600	7,600	7,600	7,600	30,400
Total tax increase dedicated to roads (A)	7,600	7,600	15,200	15,200	15,200	15,200	76,000
Operating Budget:							
2026 1.00% tax increases for 2026 and 2027 only. (B) Carry forward amounts starting in 2028 will be included in Regional and Local Street Reserves.	7,600	7,600					15,200
2026 1.50% tax increases (C)	11,400	11,400	11,400	11,400	11,400	11,400	68,400
TOTAL 3.5% PROPERTY TAX INCREASE (A+B+C)	**26,600**	**26,600**	**26,600**	**26,600**	**26,600**	**26,600**	**159,600**

Notes:

1. 1% property tax increase is estimated at $7.6 million in 2026; 3.50% increase is about $26.6 million.
2. 2026 to 2030 Forecast from the 2025 Adopted Capital Budget included the following amounts from:

	2026	2027	2028	2029	2030		5-year Total
Local Street Renewal Reserve	84,452	41,225	96,440	102,940	109,440		434,497
Regional Street Renewal Reserve	71,488	71,438	91,538	102,338	113,438		450,240
Total 2026 Forecast from 2025 Adopted Budget	**155,940**	**112,663**	**187,978**	**205,278**	**222,878**	**-**	**884,737**
From the 2026 Preliminary Budget:							
Local Street Renewal Reserve	80,752	37,525	96,640	103,140	109,440		427,497
Regional Street Renewal Reserve	67,788	67,738	91,838	102,738	114,138		444,240
External Debt	7,600	7,600					15,200
Total 2026 Preliminary Budget	**156,140**	**112,863**	**188,478**	**205,878**	**223,578**	**-**	**886,937**
Increase to the Roads Capital Budget	**200**	**200**	**500**	**600**	**700**	**-**	**2,200**

Attachment 3: Cost Pressures (Operating Risks)

Like many Canadian municipalities, Winnipeg is facing persistent cost pressures requiring strategic direction on managing expenditures, setting service levels and/or new or growth-related revenue sources. This is primarily due to record high inflationary increases during the pandemic years as well as 14 years of property tax reductions or freezes (1998-2011) and 10 years of modest tax increases (2.33% from 2013-2022), mainly used for capital projects. Recent tax increases of 3.5%, since 2023, have mainly focused on capital improvements and some specific operating programs. Winnipeg's property taxes are among the lowest of major Canadian cities. In 2012, a 3.5% increase was the only one that was dedicated entirely to the operating budget.

Methods used to balance the budget, such as one-time transfers from reserves and asset sales, are nearly exhausted. The city also faces a significant infrastructure deficit and needs to prioritize spending. There is a focus on improving efficiency in service delivery.

The city is committed to collaborating with other governments and service providers and is mindful of social priorities such as affordability and equity. Since the Financial Stabilization Reserve is projected to remain below the minimum threshold balance of $85 million in 2025, it's important to consider potential unbudgeted risks that could affect actual in-year expenditures in 2026. Below is a list of the highest risks. Note this is not an exhaustive list and there is potential for other unbudgeted risks to arise in-year depending on economic and other factors.

Outstanding Risk Items not included in the budget (in millions of $)	**2026**	**2027**
Unidentified Efficiencies (including Utilities and SOAs)	$ 15.300	$ 15.600
Financial Stabilization Reserve (shortfall against minimum threshold)	74.400	76.000
Annual snow and ice control and spring cleanup costs in excess of annual budgets	6.306	2.906
Fire Paramedic Service overtime and workers compensation costs	4.801	0.899
Police Service expenditure management	7.000	7.000
Transit Fare revenue shortfall	11.061	13.022
Community Services revenue shortfall	1.323	1.356
Parking Authority revenue shortfall	2.605	2.267
Planning, Property and Development revenue shortfall in Land Development fees	5.698	5.840
Net Taxes Added revenue shortfall	4.000	4.000
Assessment and Taxation Appeal Allowance shortfall	2.800	-
Police Service and Transit workers compensation costs	3.361	3.545
Total	**$ 135.294**	**$ 128.890**

First Charges for Road Infrastructure Projects
In 2026 or Prior to the Adoption of the 2027 Capital Budget

ROAD INFRASTRUCTURE PROJECTS: LOCATIONS Authorization ($000's)	**2027**
Downtown Streets	10,935
Corydon Avenue - Shaftesbury Blvd. to Kenaston Blvd.	5,985
Market Lands Streets	11,010
Saskatchewan Avenue	9,475
Abinojii Mikanah - Pembina Highway to Waverley Street	4,940
Leila Avenue - Simkin Drive to McPhillips Street	930
Main Street - South Bound North of Searforth Avenue to Partridge Avenue, and Red River Boulevard to City Limit	2,930
Henderson Highway North Improvements	10,000
Archibald Street - Mission Street to Plinguet Street	335
Portage Avenue West Bound - Arlington Street to Wall Street	515
McPhillips Street South Bound - Jefferson Avenue to Machray Avenue	290
Henderson Highway - Munroe Avenue to to Leighton Avenue	1,090
Total Regional Street Renewal	**58,435**
Pedestrian and Cycling Program:	
Lagimodiere twin overpasses rehabilitation multi-use paths	3,200
Waterway Crossing and Grade Separations	3,279
Lagimodiere Twin Overpasses Rehabilitation (Concordia Avenue & CPR Keewatin)	15,742
Total First Charges Requested	**80,656**

City at a Glance

854,100[1,*] | 2025 Projected Population

10,500[2,*] | Annual population change *(2023-2024)*

37.3[2,‡] | Median age

$371,000[6] | 2026 sample home assessment

$2,232[6] | 2026 municipal property taxes *based on sample home (excluding school taxes)*

9,494[3] | Housing starts

315,465[2] | Total households (2021)

$51.4 billion[4,‡] | GDP

2.5%[4,§] | CPI (2024 to 2025 % change)

$54,740[4,‡] | Personal income per capita

484,000[1,†] | Labour force (2025 projection)

448,300[1,†] | Employment (2025 projection)

6.03%[4,‡] | Unemployment rate (2025 projection)

5,887[5] | Total residential permits issued

1,814[5] | Total non-residential permits issued

1 Source: City of Winnipeg Economic Development and Policy 2025 Population Projections
2 Source: Statistics Canada
3 Source: City of Winnipeg Monthly Report to EPC on Housing Statistics (October, 2025)
4 Source: Oxford Economics (September 2025 National Outlook
5 Source: City of Winnipeg open data: January 1, 2025 to September 30, 2025
6 Source: City of Winnipeg Assessment and Taxation
* Geography: City of Winnipeg
† Geography: Winnipeg Economic Region (ER)
‡ Geography: Winnipeg Census Metropolitan Area (CMA)
§ Geography: Manitoba

Note: this is the most up to date information available at time of printing.

2026 Budget at a Glance

(In millions of $)

Revenue

	2025 Budget	2026 Preliminary Budget
Tax Supported Operations	1,418.7	1,492.7
Utilities	819.1	952.6
Special Operating Agencies	91.4	91.6
Reserves	422.6	412.0
Total Revenue	**2,751.7**	**2,948.8**

Expenditures

	2025 Budget	2026 Preliminary Budget
Tax Supported Operations	1,418.7	1,492.7
Utilities	814.3	862.6
Special Operating Agencies	92.7	93.1
Reserves	489.4	438.8
Total Expenditures	**2,815.1**	**2,887.2**

Surplus / (Deficit) before Other Adjustments	**(63.4)**	**61.6**

Notes:

1 The consolidated budgets are presented in Appendix 7 for 2026. The reconciliation from the preliminary budget to the consolidated budget can be found on the next page.

2 The entity's 2024 audited financial statements are prepared on a consolidated basis and can be found on the City website: http://www.winnipeg.ca/finance/documents_page.stm. 2025 financial statements are not available at time of printing.

3 The beginning and ending balance in the General Revenue Fund is zero.

4 A detailed list of reserve funds can be found in Appendix 3.

5 The City's fund structure is described in the Budget Context and Overview and fund balances are available in the 2024 audited financial statements.

2026 Budget at a Glance
Reconciled to the Consolidated Budget - By Fund

(In millions of $)	Preliminary Budget	Consolidating Entries	Consolidated Budget
Revenues			
Tax Supported	$ 1,492.7	$ (64.0)	$ 1,428.7
Utilities	952.6	(273.9)	678.7
Special Operating Agencies	91.6	(70.1)	21.5
Reserves	412.0	(280.4)	131.6
Capital		389.3	389.3
Civic Corporations		64.9	64.9
Total Revenues	**2,948.8**	**(234.2)**	**2,714.7**
Expenses			
Tax Supported	1,492.7	(458.4)	1,034.3
Utilities	862.6	(295.5)	567.1
Special Operating Agencies	93.1	(14.6)	78.5
Reserves	438.8	(383.2)	55.6
Capital		401.4	401.4
Civic Corporations		104.7	104.7
Total Expenses	**2,887.2**	**(645.6)**	**2,241.6**
Excess/(Deficiency) Revenue Over Expenses	**$ 61.6**	**$ 411.4**	**$ 473.1**

Explanation of Consolidating Entries (In millions of $)

Revenues	
1. Eliminate inter-fund transfers	(576.7)
2. Eliminate fleet charges paid by City entities	(59.6)
3. Eliminate grants to Civic Corporations	(21.9)
4. Eliminate property taxes paid by City entities	(22.0)
5. Eliminate water revenue paid by City entities	(4.6)
6. Eliminate general government charges	(3.8)
7. Include capital related revenue, net of inter-fund transfers	389.4
8. Include revenue for Civic Corporations, net of inter-fund transfers	65.0
	(234.2)
Expenses	
1. Eliminate inter-fund transfers	(1,068.2)
2. Eliminate fleet charges paid by City entities	(59.6)
3. Eliminate grants paid to Civic Corporations	(33.4)
4. Eliminate property taxes paid by City entities	(22.0)
5. Eliminate water expense paid by City entities	(4.6)
6. Eliminate general government charges	(3.9)
7. Include capital expenses, net of inter-fund transfers	420.6
8. Include expenses for Civic Corporations	104.7
9. Increase in liability for environmental issues, vacation and workers' compensation	22.7
10. Other	(1.9)
	(645.6)

Note: Any variances in comparison to Appendix 7 Consolidated Budget are due to rounding.

2026 Preliminary Budget* at a Glance

The Downtown

= **$2.5 million**

Millennium Library Safety Improvements

- New heritage lighting – $1 million
- CentrePlan2050 Infrastructure investment – $200,000
- Downtown Parks Improvement Program – $4.3 million
- Annual funding for Downtown Community Safety Partnership ($250,000), 24/7 Safe Space and mobile outreach – $1.6 million
- Funding for major redevelopments:
  - Portage Place $9.1 million in previous budgets + $7 million in 2026 & 2027
  - Wehwehneh Bahgahkinahgohn Development grant up to $1.9 million in 2026 plus $1.5 million in 2027 (roads capital)
- Rapid Transit Preliminary Design for Downtown Corridors – $5.8 million

A Strong Economy

1/3 SHARE = **$500 million+** debt/financing charges

Project funding for NEWPCC: Nutrient Removal

- Route 90 Design Work – $13 million
- Route 90 and Chief Peguis Trail property acquisition funds – $5.2 million
- Increase of 10 permanent FTEs in 2026 (up to 38 FTEs from 2024 to 2027) to improve permitting department performance
- Business tax frozen to 2020 levels
- Continued staffing support for Naawi-Oodena
- CentrePort South lands development for water and sewer servicing

A Livable, Safe, Healthy, Happy City

= **40 FTEs** over 4 years

Firefighters

- $17 million over 5 years for new spray pads
- General Council of Winnipeg Community Centres funding increase for on-going support
- Addition of 18 more police officers for enhanced public safety
- 9 more Community Safety Officers over the next 2 years (30 FTEs in 2025 to 39 in 2027)
- Windsor Park Pool to remain open
- $35.4 million over 6 years invested in regional and local parks
- Additional investment of $37.4 million in Assiniboine Park Conservancy over 6 years
- Youth programming in high needs neighbourhoods – $1 million

* Subject to Council approval

2026 Preliminary Budget* at a Glance

A Green and Growing City with Sustainable Renewal of Infrastructure



= **$1 billion+** for road renewals over next 6 years

including an additional $4 million for mill and fills

- Road Safety Improvement Program – $45.3 million over 6 years (up from $36.6 million in 2025)
- Over $60 million for Pedestrian and Cycling Program over 6 years (total Active Transportation over 6 years $112.8 million)
- Building Emission Reduction Strategy to lower greenhouse gas emissions in city-owned buildings which will deliver real-time data and optimize building performance
- Transit Investments – expanded night route hours of operation and Primary Transit Network infrastructure such as bus stops, loops, etc. – over $18 million
- Over $60 million over 6 years for Urban Forest Renewal
- Water meter renewals to enable operational efficiencies to transmit water consumption data through remote meter reading

A City that Works for Residents through Improved Customer Service



Neighbourhood Action Teams

= **17** additional **FTEs**

- Establishment of a Continuous Improvement Office
- Increased budget for snow and ice control
- Addition of 3 FTEs for Water and Waste Utility Billing Centre to address wait times and performance
- Digital Customer Experience Program to improve citizen engagement by enhancing access to information and services including the Citizen Portal – over $18 million
- Emergency Vehicle Pre-emption to provide intelligent traffic signalization for emergency vehicles
- Dedicated staff position to complete the By-law Enforcement Consolidation

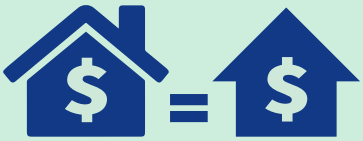
* Subject to Council approval

2026 Preliminary Budget* at a Glance

Winnipeg

Key Revenues

Property tax
$836.7 M



3.5% **$38.6 M**

Property tax increase:
Dedicated to roads and essential operations, which adds $38.6 million in 2026

Frontage levy
$83.8 M



$6.95 / foot

Frontage levy maintained at $6.95/foot which generates $83.8 million

Business tax
$64 M



Maintaining business taxes at 4.84% and the Small Business Tax Credit threshold of $47,500

Other revenue sources



- Transit adult cash fare $3.45 (10 cent increase from 2025)
- 50% discount for WINNpass
- Other fees and charges increase annually by 2.5%, respectively
- Total City revenue $2.5 billion ($207.8 million increase from 2025)

Federal funding
$122 M = 4 years



Housing Accelerator Fund $122 million over four years (2024 to 2027)

Provincial funding estimate
2% increase in 2026



- General funding – $149.5 million
- One Manitoba Growth Fund $7 million annually (five-year funding from 2025 to 2029)
- Police funding – $25.2 million
- Other funding – $80.1 million

* Subject to Council approval

City of Winnipeg Council



Mayor Scott Gillingham



Matt Allard
ST. BONIFACE



Jeff Browaty
NORTH KILDONAN



Markus Chambers
ST. NORBERT - SEINE RIVER



Shawn Dobson
ST. JAMES



Evan Duncan
CHARLESWOOD - TUXEDO - WESTWOOD



Emma Durand-Wood
ELMWOOD-EAST KILDONAN



Ross Eadie
MYNARSKI



Cindy Gilroy
DANIEL MCINTYRE



Janice Lukes
WAVERLEY WEST



Brian Mayes
ST. VITAL



John Orlikow
RIVER HEIGHTS-FORT GARRY



Sherri Rollins
FORT ROUGE - EAST FORT GARRY



Vivian Santos
POINT DOUGLAS



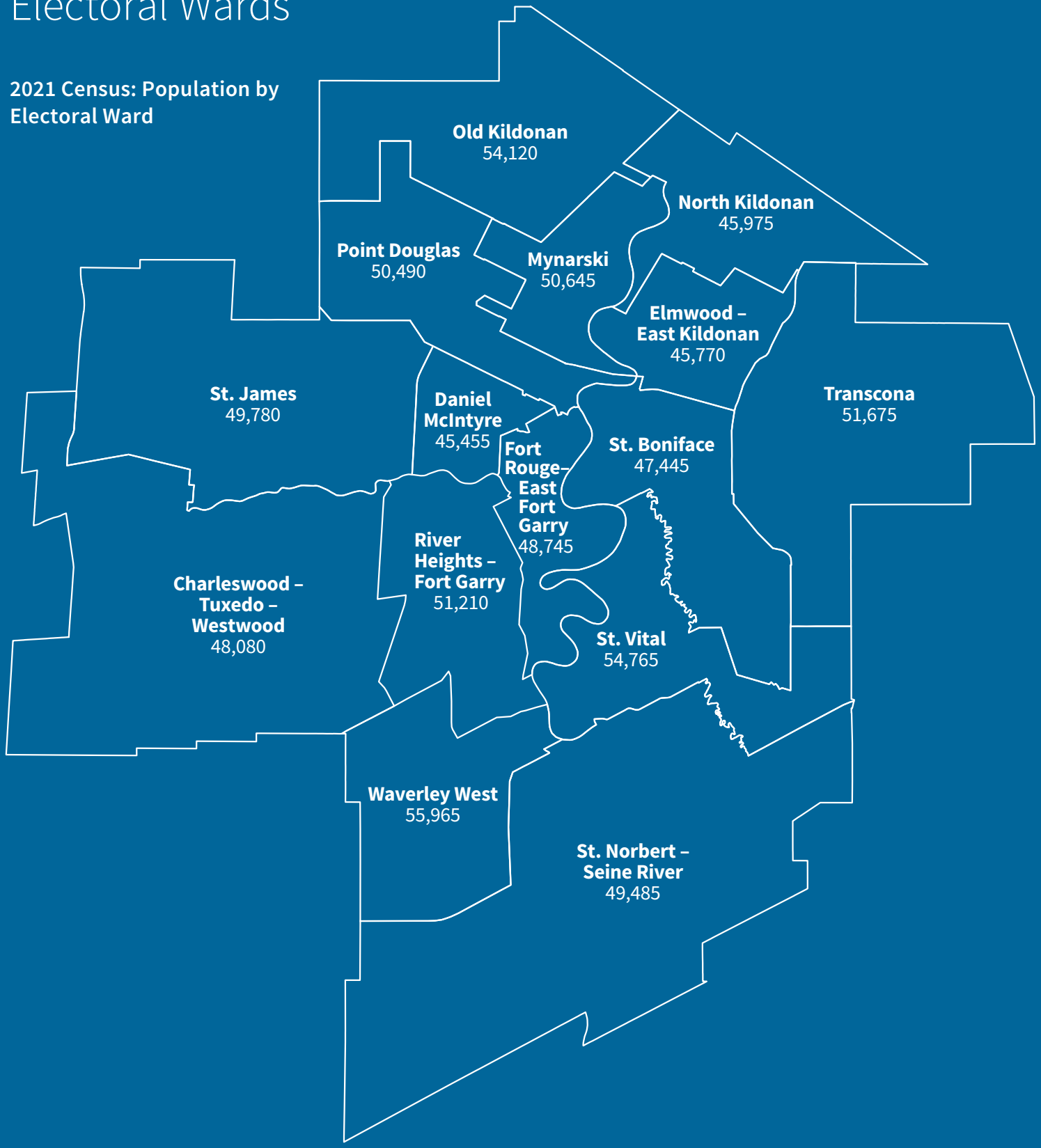
Devi Sharma
OLD KILDONAN



Russ Wyatt
TRANSCONA

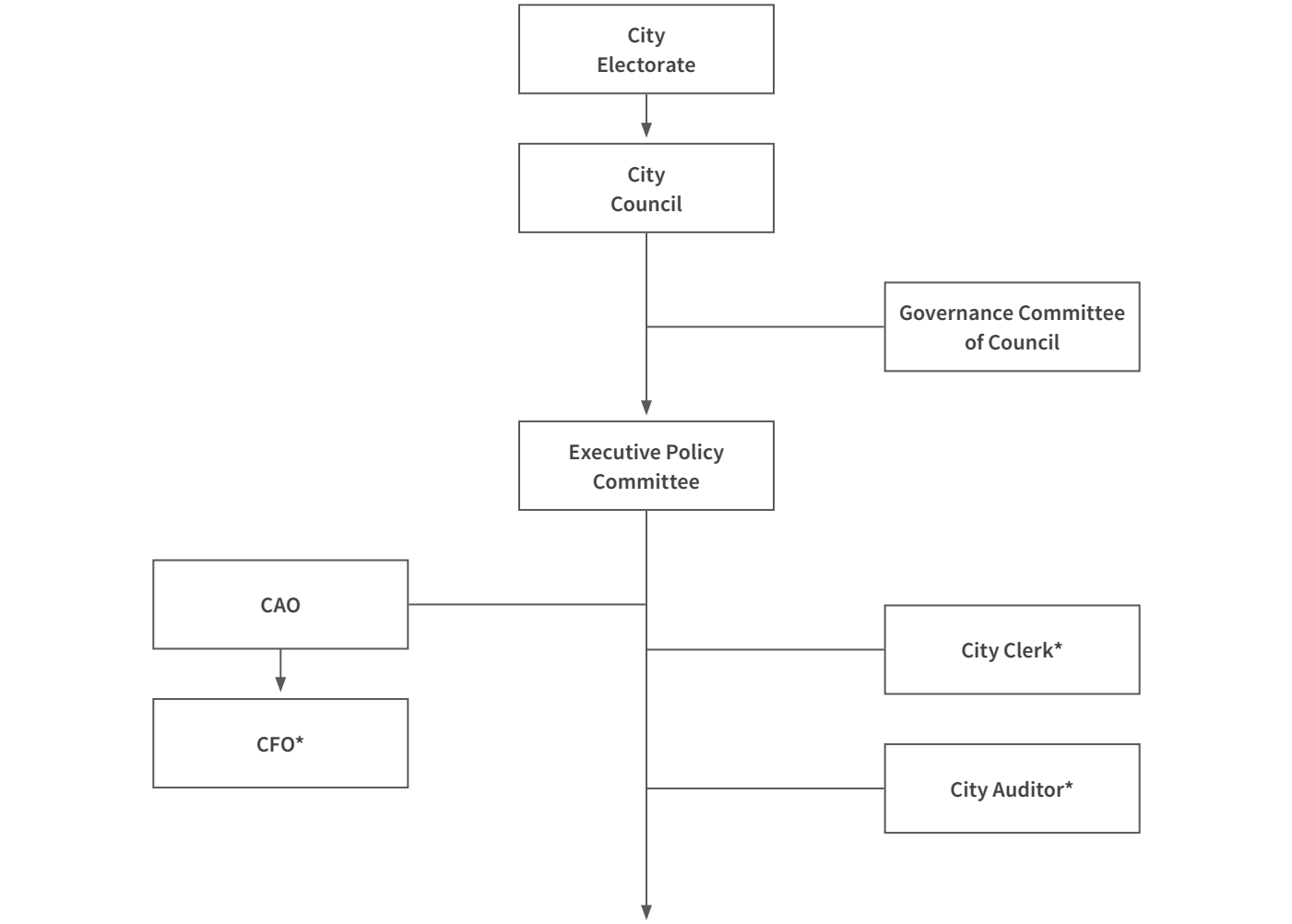
Electoral Wards

2021 Census: Population by Electoral Ward



Source: Statistics Canada, 2021 Census of Population

City of Winnipeg Organization



Standing Policy Committee on Community Services

- Animal Control
- Animal Services
- By-law Enforcement
- Cultural Services
- Disaster Planning
- Fire and Paramedic Services
- Harbour Master
- Libraries
- Museums
- Parks Planning
- Parks and Open Spaces
- Police Services
- Public Health
- Recreation & Parks Programming and Services
- Zoo

Standing Policy Committee on Finance and Economic Development

- Additional Appropriations
- Economic Development

Standing Policy Committee on Property and Development

- Asset Management
- Acquisition of Buildings
- Building Inspections
- Civic Buildings
- Development Control
- Downtown Development
- Facility Maintenance
- Golf Services
- Heritage Matters
- Housing Policy
- Land Acquisition
- Land Development
- Planning & Land Use
- Transportation Planning
- Vacant and Derelict Buildings

Standing Policy Committee on Public Works

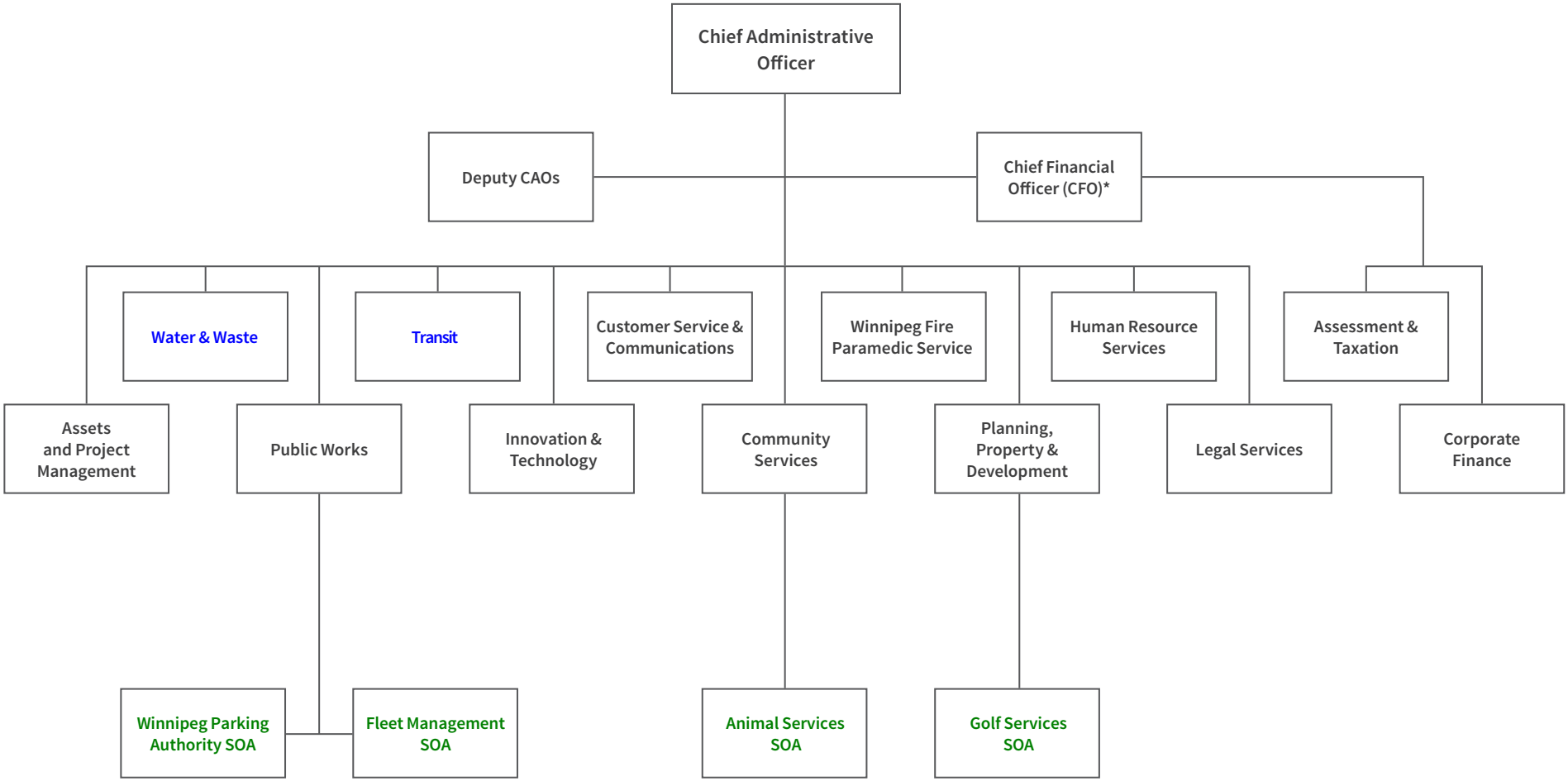
- Engineering Services
- Fleet Management
- Public Works Maintenance
- Traffic Control
- Transit
- Transportation Planning
- Winnipeg Parking Authority

Standing Policy Committee on Water, Waste and Environment

- Engineering Services
- Environmental Matters
- Riverbank Management
- Solid Waste
- Water, Wastewater, and Land Drainage Services

** CFO, City Auditor and City Clerk have statutory reporting relationships to City Council*

Winnipeg Public Service



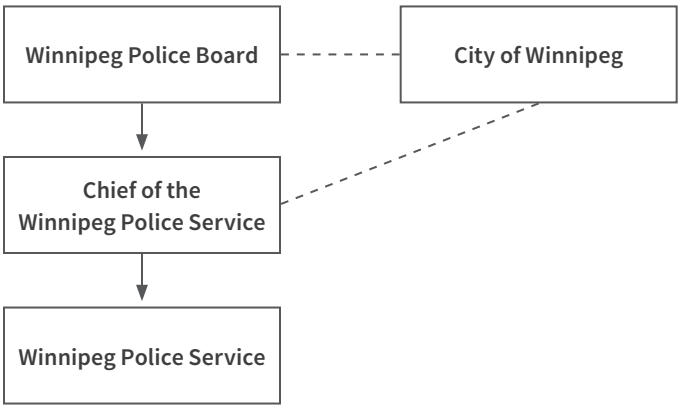
Notes:

1. *Museums are overseen by City Clerks.*
2. *Street Lighting is included in Public Works.*
3. *Office of Policy and Strategic Initiatives supports the Executive Policy Committee.*
4. *Mayor's Office and Council are reflected in the organizational chart consistent with By-law 7100/97.*
5. *Chief Construction Officer (an Officer of Council) is not reflected above as the amendment to the organizational by-law has not been approved at the time of printing.*
6. *Police Service is noted on the next page.*
7. *Departments in coloured font are separate Utility (blue) and Special Operating Agency (SOA) (green) funds. Assets and Project Management includes both Tax-Supported and Utility funds.*

City Auditor* | City Clerk*

* CFO, City Auditor and City Clerk have statutory reporting relationships to City Council

Winnipeg Police Service



Notes:

1. The purpose of a police board is to provide:
   (a) civilian governance respecting the enforcement of law, the maintenance of the public peace and the prevention of crime in the municipality; and
   (b) the administrative direction and organization required to provide an adequate and effective police service in the municipality.
   It receives its authority from the *Police Services Act – Manitoba* and a City of Winnipeg by-law (148/2012).
2. Both the Winnipeg Police Board (Board) and the Chief of Police have working relationships with the City of Winnipeg in respect of administrative matters such as financial, human resource and asset management.
3. The Board provides an annual report as information to the Standing Policy Committee on Community Services; and quarterly financial reports to the Standing Policy Committee on Finance and Economic Development.



2026 Preliminary Budget

Budget Highlights

November 14, 2025

Agenda

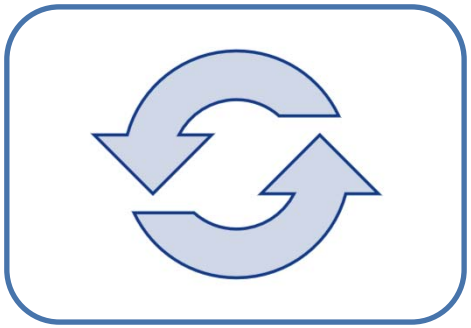




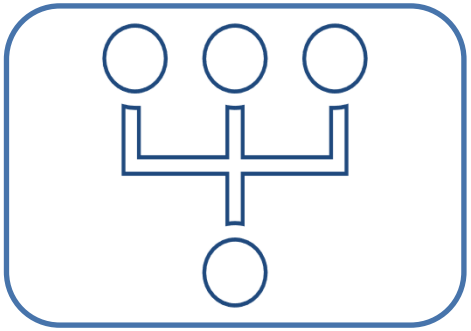
1. Budget Highlights / Priorities



2. Service Based Budget:
Operating, Capital and Reserves



3. Continuous Improvements



4. Decision Making Process

Budget Highlights

Fast Facts for 2026 Budget Update

Expenditures Growth* 5.2%

Property Taxes 3.50% $26.6 million **

Business Taxes rate frozen at 4.84% since 2020

Business Tax $64.0 million ($63.5 million in 2025), and Small Business Tax Credit $47,500 (same level as 2023)

Roads ~$1.1 billion investment 6-year Total

$1.050 billion 2025 to 2030 Total

NEWPCC Nutrient Removal (NR) $547 million City investment

Commits City's 1/3 share for Project 3

2026 Capital $1.2 billion

43% increase in comparison to $677.4 million in 2025, includes NEWPCC NR

$847.256 million 6-year External Debt Total

$485 million increase vs. external debt 2025 to 2030 ($406.637 million)

6-year Capital $3.8 billion

Approximately the same as 2025 if excluding NEWPCC NR

* Tax Supported budget, including capital related expenditures
** $7.6 million = 1% 2026 property tax increase. See Attachment 1 of the Budget Recommendations for details.

Revenue Highlights
Based on existing service levels

Property Tax Increases
- 2026 and 2027 – 3.5% to roads and operations
- Incremental tax increases plus an increase in growth $38.6 million

Frontage Levy*
- **$6.95 per foot** – no change from 2023

Water and Sewer Rates
- 2025 residential annual bill $1,580
- 2026 $1,624 (2.8% increase)
- 2027 $1,692 (4.2% increase)

Waste Management Fee*
- Residential - $254 in 2025; $**264 in 2026**
- Multi-unit - $127 in 2025; **$134 in 2026**

Fees and Charges Increases*
- 5.0% in 2024 and 2025
- **2.5% in 2026 and 2027**

Transit Fares*
- **$3.45 on 2026 adult cash fare**
- 10 cents increase per year
- 50% discount for WINNpass

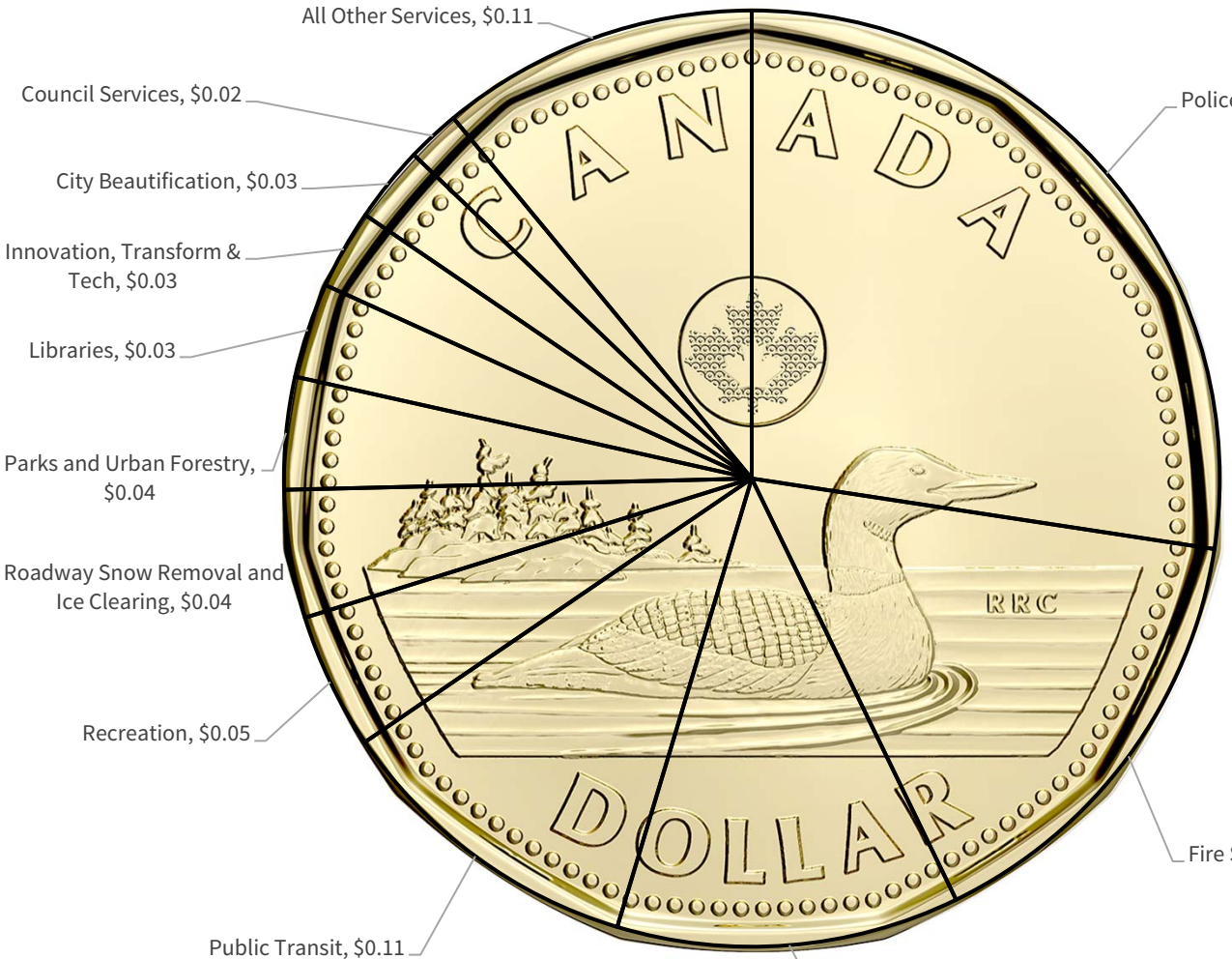
Provincial Operating and Public Safety basket funding
- **2.0% increase per year**

911 levy of $1 per phone per month
- No longer budgeting
- Collaborating with the Province on an alternative funding source

- No change from previously approved rates.

Distribution of a Property Tax Dollar by Service

2026 Preliminary Budget



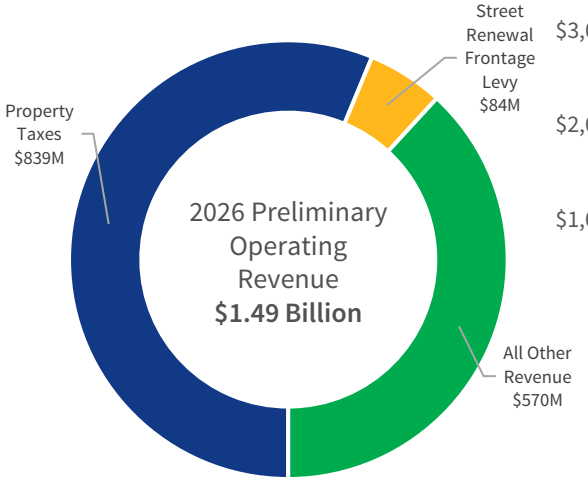
**Excludes $348 Street Renewal Frontage Levy*

Property Taxation

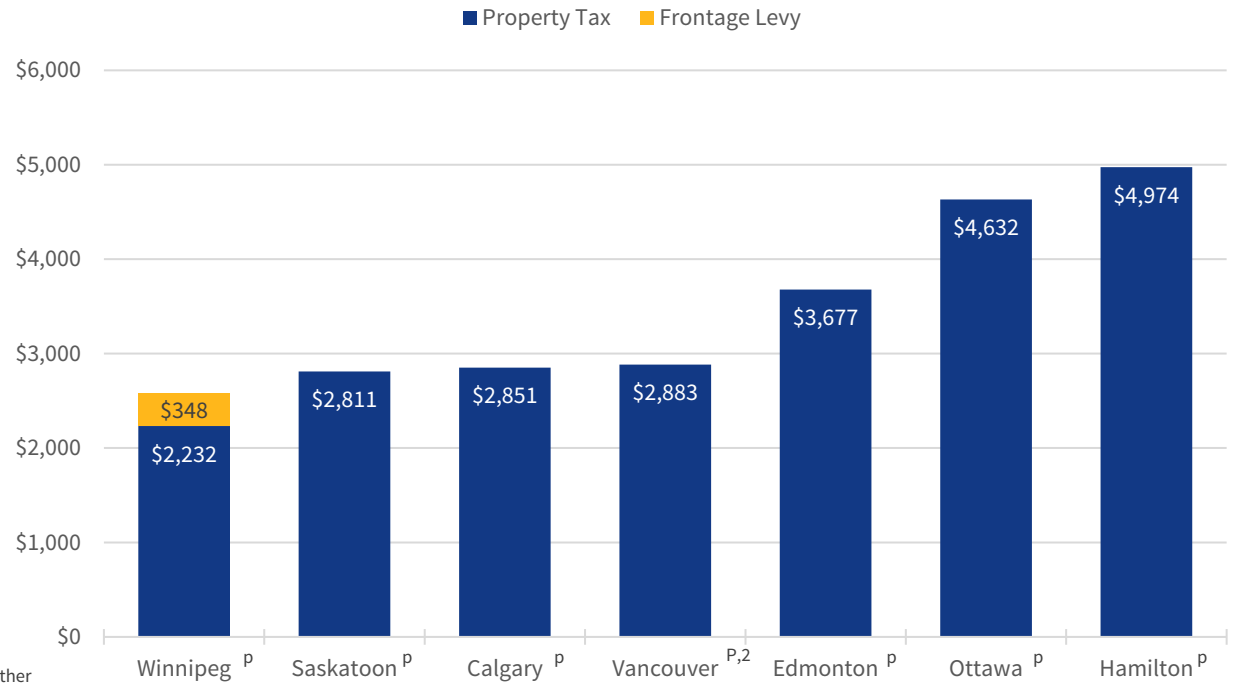
2026 Preliminary Budget

In 2026, Winnipeg is anticipated to have among the lowest municipal property tax bill (including frontage levy) for the typical homeowner among major reporting cities in Canada.

Winnipeg's property taxes are proposed to increase by **3.50%** in 2026. Property taxes account for **56%** of total operating revenue.



2026 Municipal Residential Property Tax Bill Across Canada[1]

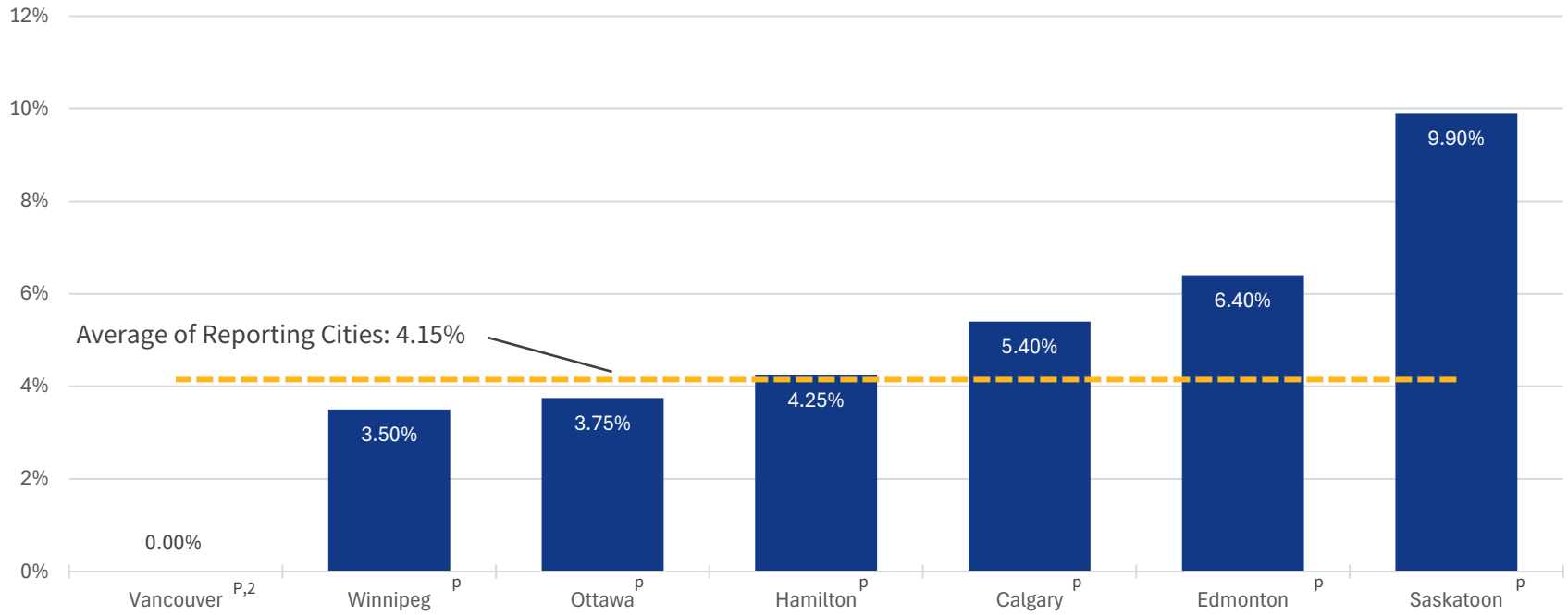


Source: Each city's budget documents, media articles, and/or taxation websites.
Notes:
1. This data is preliminary and based on information available as of October 20, 2025, and is subject to change at a future date. Information for Halifax, Québec, Montréal, Toronto, and Regina is not available currently.
2. Vancouver property tax includes the General Purpose Levy, TransLink, BC Assessment Authority, and Municipal Finance Authority tax rates
p. Indicates information based on preliminary/draft information and is subject to change.

Property Tax Increases

2026 Preliminary Budget

Current Municipal Property Tax Increase Proposals Across Canada for 2026[1]



Source: Each city's budget documents, media articles, and/or taxation websites.
Notes:
1. This data is preliminary and based on information available as of October 20, 2025, and is subject to change at a future date. Information for Halifax, Québec, Montréal, Toronto, and Regina is not available currently.
2. Vancouver property tax includes the General Purpose Levy, TransLink, BC Assessment Authority, and Municipal Finance Authority tax rates
p. Indicates information based on preliminary/draft information and is subject to change.

Budget Priorities

Standing Policy Committee on Public Works

A CITY THAT WORKS FOR RESIDENTS

- Neighbourhood Action Teams - $1.7 million, 17 FTEs increase in 2026 (45 total FTEs by 2027)

A GREEN AND GROWING CITY

- Transit subsidy from $102.1 million in 2023 to $122.3 million in 2026, increase of $20.2 million or 20% over three years
- Increase of 36 FTEs for Public Transit (28 for night route extension, 6 for new expanded service, and 2 capital related positions)

THE DOWNTOWN

- Lighting Improvements in downtown - $1 million in 2026
- Business Improvement Zones Cleanliness: Downtown BIZ $209,500, Exchange District BIZ $46,000, West End BIZ $24,250

THE OTHER PRIORITIES

- Snow Removal and Ice Control - year over year increase $4.1 million or 9%

Budget Priorities

Standing Policy Committee on Public Works

6-year Total

Regional and Local Street Renewal	• **Historic $1.1 billion investment over six years** • Regional Streets $517.4 million, 2.4% increase • Local Streets $566.6 million, 3.9% increase • Includes additional $4 million of mill and fill work in 2026
Route 90 Improvements - design work	• $13.0 million
Land Acquisition for Trade Route Corridors (Route 90 and Chief Peguis)	• $5.2 million
Louise Bridge Rehabilitation	• $41.9 million
Lagimodiere Twin Overpasses Rehabilitation	• $36.8 million
Road Safety Improvements	• $45.3 million
Active Transportation (AT)	• $112.8 million (see Appendix H of the Supplement)

Budget Priorities

Standing Policy Committee on Public Works

6-year Total

Transit Buses*	• $239.1 million • Total buses for six years: 143
Primary Transit Network Infrastructure*	• Major and minor stops, bus loops, traffic signals, operator comfort stations, active transportation pathways • $13.5 million
Rapid Transit Downtown Corridors*	• Preliminary design • $5.8 million on top of the $1.2 million in 2025
Fleet Acquisitions	• Medium, Heavy and Specialty $63.7 million • Light $15.0 million

*Part of ICIP - Investing in Canada Infrastructure Program (up to 2026)

Budget Priorities

Standing Policy Committee on Water, Waste and the Environment

Utility Billing Centre – increase of 3 FTEs aiming to reduce wait times

Increase of 8 FTEs to support Council approved Rapid Response for Water and Wastewater servicing capacity

Solid Waste utility is now fully self-supporting utility with new fees in 2025 to appropriately fund their operations

Typical residential customer water and sewer quarterly bill - $406 in 2026 ($395 in 2025)

Customer options:

1. Payment arrangements
2. Water Leak Credit Policy
3. H2O Help to Others program
4. Pre-authorized payments
5. “MyUtility”

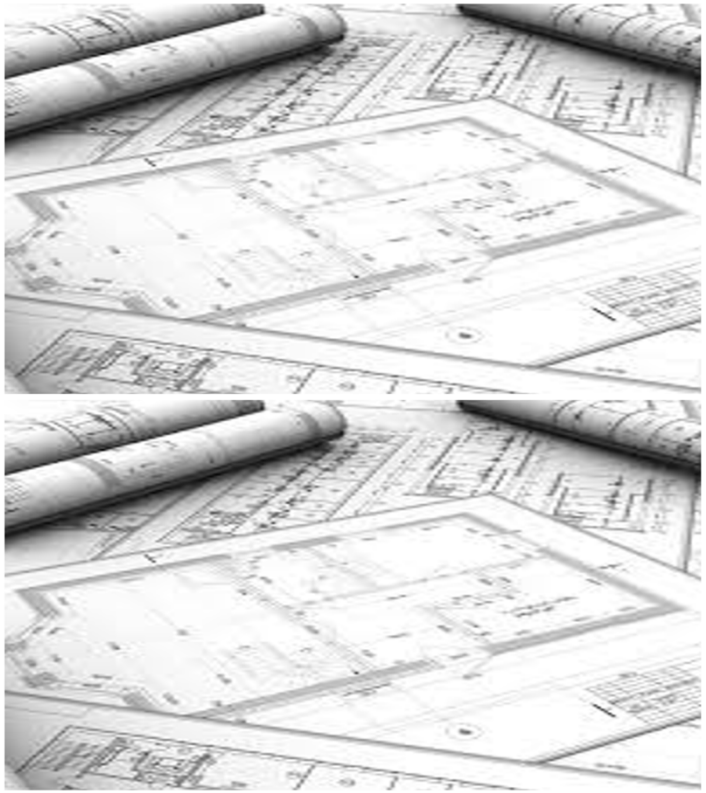
Budget Priorities

Standing Policy Committee on Water, Waste and the Environment

Capital Budget (in millions of $)	6-year Total
NEWPCC Nutrient Removal	$547.0
Water and sewer main renewals	$304.3
Combined sewer overflow	$219.5
Southwest Interceptor	$81.1
Water Meter Renewal	$66.5
Lift Stations Renewal	$53.5
Asset Refurbishment and Replacement Program	$52.5
Brady Road Resource Management Facility: Cell Construction	$26.8
Brady Road Resource Management Facility: Landfill Gas Capture Expansion	$7.5

Budget Priorities

Standing Policy Committee on Property and Development



THE DOWNTOWN

- CentrePlan 2050 Infrastructure investment $200,000 in 2026 ($250,000 in 2025)

A STRONG ECONOMY

- Improvements to the Permit Process – 10 temporary to permanent FTEs (up to 38 FTEs from 2024 to 2027)

A GREEN AND GROWING CITY

- Building Emission Reduction Strategy - $163,000 in 2026; to yield operational savings

OTHER OPERATIONAL PRIORITIES

- Canoe Club Golf Course –management and operation

Budget Priorities

Standing Policy Committee on Community Services

A LIVABLE, SAFE, HEALTHY, HAPPY CITY

- Opening of new Northwest Library, St. James Civic Centre (Phase 2 expansion) – fall 2026
- Community Centre grants $7.4 million in 2026, $7.6 million in 2027
- General Council of Winnipeg Community Centre – additional grant of ~$300,000 in 2026
- Continuation of operation of the Windsor Park Pool

A GREEN AND GROWING CITY

- Comprehensive Urban Forest Strategy ($5 million) includes 9 FTEs in 2026, 13 FTEs in 2027
- Urban Forest Renewal Program (capital) 6-year total $60.4 million

OTHER OPERATIONAL PRIORITIES

- Phased in at 10 firefighter Resource Pool FTEs per year (up to 40 FTEs by 2029) to fill absences, reduce overtime, support training, and enhance capacity
- Wellness Clinic to support a healthy workforce in Winnipeg Fire Paramedic Service (WFPS)
- 11.50 FTEs will be added to WFPS staffing for new community paramedic supports - funded by Shared Health

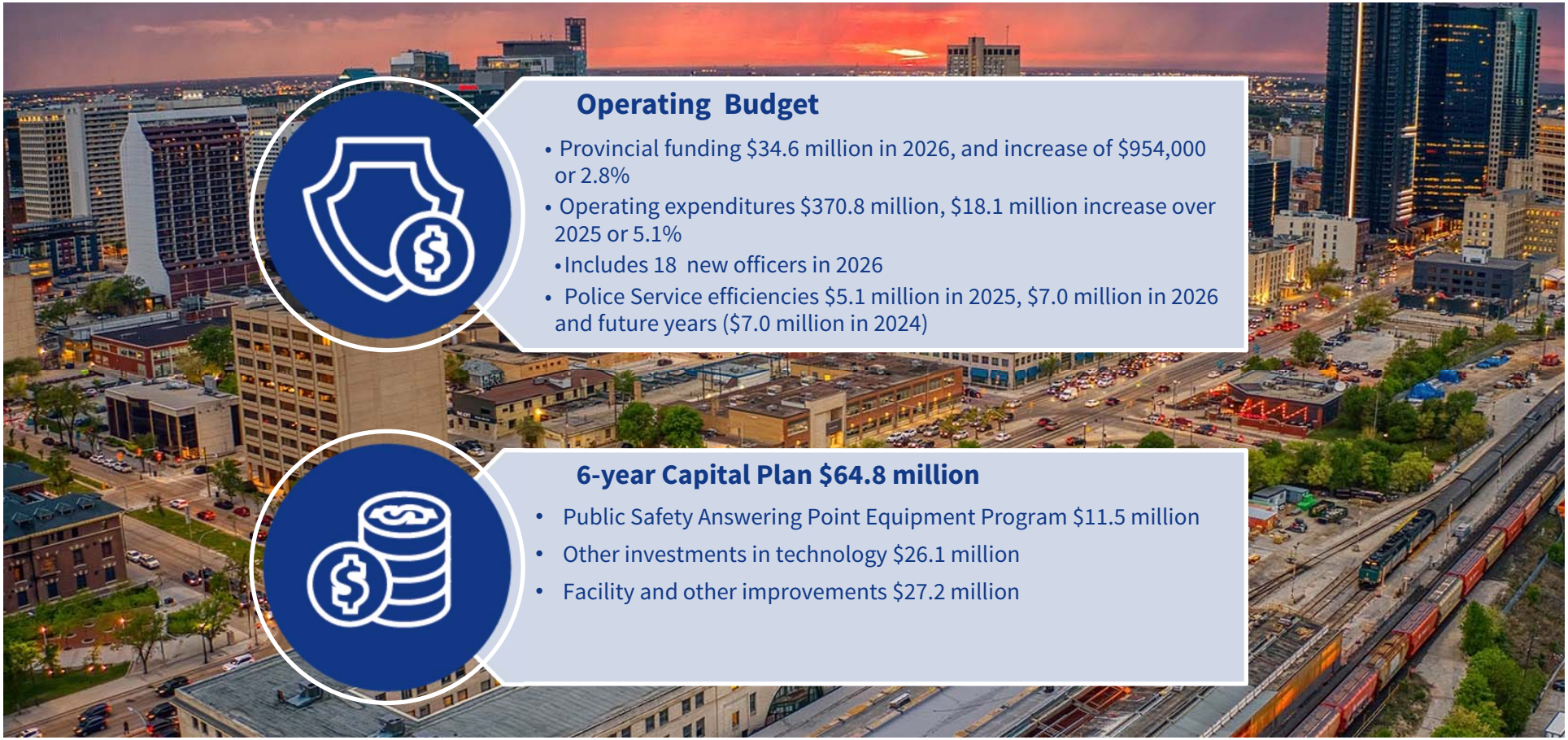
Budget Priorities

Standing Policy Committee on Community Services

Capital Budget (in millions of $)	6-year Total
Regional and Local Parks (includes Assiniboine Park Conservancy $37.4 million)	$72.8
Recreation and Community Centres	$35.3
Spray Pad Investment Program	$17.1
Community Centre Renovation Grant Program	$12.0
Downtown Parks Improvement Program	$4.3
St. Boniface Outdoor Aquatic Facility (all ward funded) – $4.8 million including 2025 budget (partially funded)	$2.5
Millennium Library Safety Improvements	$2.5
Emergency Vehicle Pre-emption	$1.8

Budget Priorities

Winnipeg Police Board



Operating Budget

- Provincial funding $34.6 million in 2026, and increase of $954,000 or 2.8%
- Operating expenditures $370.8 million, $18.1 million increase over 2025 or 5.1%
- Includes 18 new officers in 2026
- Police Service efficiencies $5.1 million in 2025, $7.0 million in 2026 and future years ($7.0 million in 2024)

6-year Capital Plan $64.8 million

- Public Safety Answering Point Equipment Program $11.5 million
- Other investments in technology $26.1 million
- Facility and other improvements $27.2 million

Budget Priorities

Standing Policy Committee on Finance and Economic Development

THE DOWNTOWN



- Portage Place Redevelopment
  - Capital Grant up to $16.1 million to True North Real Estate Development Limited
    - ❑ $9.1 million in previous budgets + $7.0 million in 2026 & 2027
- Wehwehneh Bahgahkinahgohn Development
  - grant of up to $1.9 million in 2026
  - $1.5 million in 2027 (roads capital)
- Municipal Tax Increment Financing grants – total ~$26.2 million, 15 projects situated downtown from 2022 to present

OTHER OPERATIONAL CHANGES



- Continuous Improvement Office created by redeploying existing staff with expertise
- Dividend from Water and Waste $45.2 million in 2026 (capped based on 2024 to 2027 rate report approved in March 2025)
- Dividends in 2026 from Special Operating Agencies:
  - Winnipeg Parking Authority $7.4 million
  - Golf Services $1.5 million

Budget Priorities

Executive Policy Committee

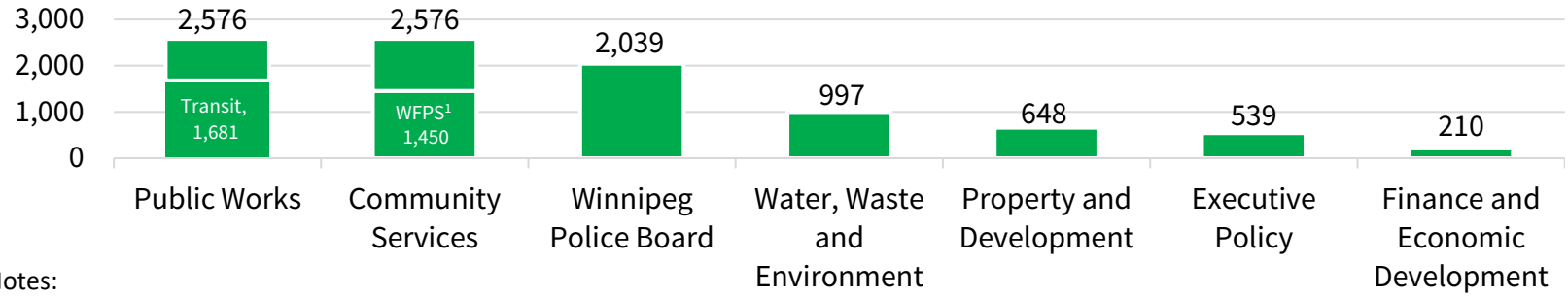
- Programming for Downtown Youth with YMCA $150,000
- 24/7 Safe Space program $1.050 million per year
- Youth Programming focused on areas of high poverty $1.0 million per year
- CentreVenture operating grant $600,000 per year
- Community Safety Team for Transit - 25 FTEs in 2024 increased in 39 in 2027
- Downtown Community Safety Partnership $250,000
- 24-hour Mobile Outreach Services $550,000 annually
- Digital Customer Experience Program $18.4 million for six years: Citizen Portal, MyUtility, Lawyer Gateway, Transit, 311
- By-law Enforcement Consolidation (2-year term FTE)

2026 Service Based Budget Overview

Service Based Budget by Committee / Board (in millions of $)	Operating Budget	Capital Budget	Reserves, Net Changes
Finance and Economic Development	$ 1,103.4	$ 2.9	$ (0.6)
Property and Development	8.3	4.2	(1.2)
Water, Waste and Environment	89.8	746.5	(24.2)
Public Works	(366.5)	365.4	(0.8)
Community Services	(345.3)	56.1	(0.3)
Winnipeg Police Board	(309.0)	10.9	
Executive Policy Committee	(92.2)	8.5	0.3
Total City	**$ 88.5**	**$ 1,194.5**	**$ (26.8)**

Note: Bracketed amounts represent mill rate support / deficit.

Full Time Equivalents (FTEs) by Committee/Board = 9,593[2]



Notes:

1. WFPS - Winnipeg Fire Paramedic Service
2. Increase of 135 FTEs over 2025 – see FTE explanation on the next slide

2026 Service Based Budget Overview

Full Time Equivalents (FTEs)

FTE Variance Explanations:

2a. Transit - extended night routes (33.5 FTEs pro-rated to 28 in 2026), increase due to new service routes (6) and capital related FTEs (2).	36.00
2b. Public Works - Neighbourhood Action Teams (17), Urban Forestry (8.5) and Line Painting (4)	29.50
2c. Police Service - increase in general patrol officers (18) plus 1 administrative support FTE.	19.00
2d. Fire Paramedic Service - establish a wellness clinic (9 FTEs prorated to 5.5 in 2026) and additional fire fighters (10 Resource Pool FTEs prorated to 7.5 in 2026). Note that a total of up to 40 fire fighter Resource Pool FTEs will be added by 2029.*	13.00
2e. Waterworks - Rapid Response Process for Water and Wastewater Servicing report (Council May 2, 2025) for 8 FTEs and 3 additional positions for the Utility Billing Centre.	11.00
2f. PPD - temporary to permanent permit FTEs in response to timelines pursuant to Provincial regulations.	10.00
2g. City Clerks - increase in temporary election staff.	7.00
2h. CAO - Community Safety Team (3) and 1 temporary for the By-law Enforcement Strategy.	4.00
2i. Golf SOA - additional FTEs for the Canoe Club Golf Course (Council February 27, 2025).	4.00
2j. Community Services - 3 temporary FTEs funded by “Short-term Rental Enforcement Fund" (Council May 22, 2025)	3.00
2k. Miscellaneous changes.	(1.50)
TOTAL FTE Increase	**135.00**

* 11.5 FTEs will be added in 2026 to the Fire Paramedic Service - fully funded by Shared Health.

Capital Summary

Service Based View

Service ($000's)	2025 Adopted Budget	2026 Budget	2027 - 2031 Forecast	6-year Total
Public Works	304,112	365,442	1,426,028	1,791,470
Water, Waste and Environment	282,885	746,488	870,585	1,617,073
Property and Development	11,268	4,180	5,920	10,100
Community Services	61,677	56,121	235,299	291,420
Winnipeg Police Board	6,441	10,864	53,985	64,849
Finance and Economic Development	5,362	2,900	5,345	8,245
Executive Policy Committee	5,675	8,547	46,463	55,010
Total Capital Budget	**677,420**	**1,194,542**	**2,643,625**	**3,838,167**
Rebudget Amounts	(12,880)	(46,919)	(1,721)	(48,640)
Net Capital Investment	**664,540**	**1,147,623**	**2,641,904**	**3,789,527**
Prior Year's Total City (2025 to 2030)	677,420	628,460	2,031,221	3,337,101

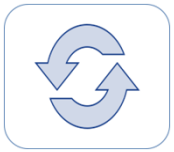
Source: Supplement to the 2025 Adopted Budget and 2026 Preliminary Budget

Economic Impact Assessment

2026 to 2031 Capital Budget

Economic Impact	Manitoba	Rest of Canada
Gross Domestic Product	$1.89 billion	$633 million
Person Years of Employment	12,789	4,047
Federal Government Tax Revenue	$206.8 million	$69.4 million
Provincial Government Tax Revenue	$167.2 million	N/A

Continuous Improvement



- Establish a Continuous Improvement Office
- Budget process improvements
- Adopt Lean Six-Sigma methodologies
- Parking Pay Station Modernization
- Artificial Intelligence
- Water Meter Renewals - Advanced Metering System
- Fleet Vehicle Utilization Review
- Invoice Processing Automation

Continuous Improvement

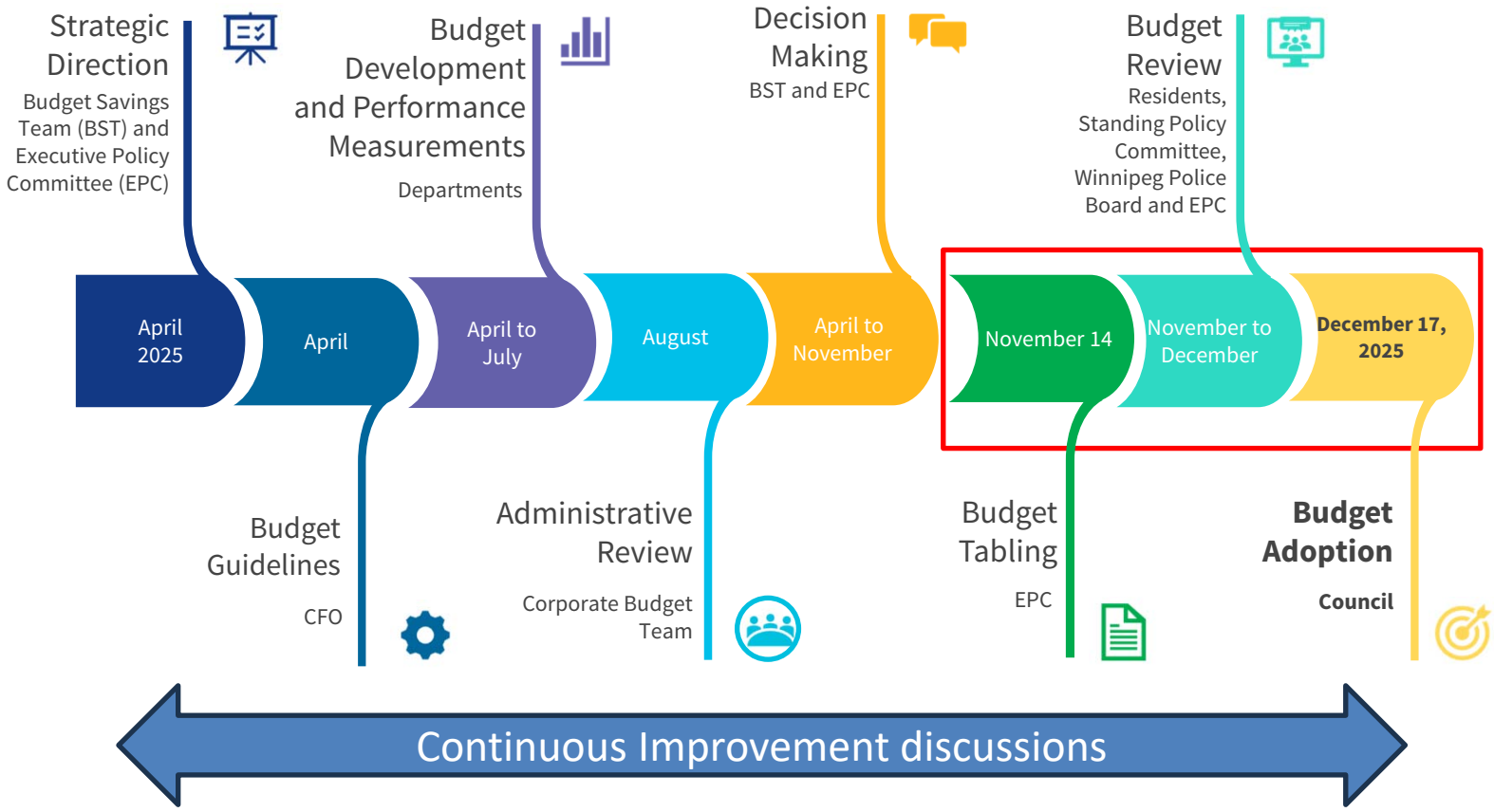
Cost savings initiatives – 2025 in-year projections and 2026 & 2027 Budget

Initiative (in millions of $)	2025			2026	2027
	Budget	Forecast[2]	Remaining	Budget	Budget
Realized Efficiencies				$15.2	15.1
Unidentified Efficiencies[1]				15.3	15.7
Sub-total Efficiencies	$26.2	$21.3	$4.9	$30.5	$30.8
Police efficiencies	$5.1	$3.1	$2.0	7.0	7.0
Vacancy management	$20.5	$20.5	On track ☑	20.9	21.6
Total	**$51.8**	**$44.9**	**$6.9**	**$58.4**	**$59.4**

Notes:

1. Remaining Fleet efficiencies had been allocated to Corporate and Water and Waste departments and included in the second line above.
2. As at June 30, 2025 Forecast.

2026 Budget Update Process Timeline



Top Ten Budget Questions

1. Where does the City's money come from?

The total City revenue is estimated at $2.5 billion in 2026. The majority comes from residential and commercial property taxes (36%). Other sources include user fees and licenses for goods and services (36%), provincial and federal grants (10%) and other sources (18%).

For more details, see Budget Context and Overview.

2. How did Winnipeg balance the budget?

The City balanced the budget using the following key measures: property tax increases; new and above inflation fees; Provincial and Federal funding; cost reduction measures, including efficiencies; and transfers from reserves.

For more details, see Budget Highlights and Appendix 4A Transfer from Other Funds.

3. How much is the City's budgeted spending in 2026?

Total City spending is estimated at approximately $2.4 billion broken out as follows: tax supported fund (general revenue fund) of $1.5 billion, utilities of $862.6 million and special operating agencies of $93.1 million.

For more details, see Budget Context and Overview.

4. How has the Strategic Priorities Action Plan (SPAP) been incorporated into the multi-year budget?

Budget priorities for 2026 budget are consistent with SPAP and are detailed in the Budget Highlights. The alignment to the SPAP themes are recognized in the service goals as well as capital detail sheets.

For more details, see Budget Highlights.

5. How do changes in property tax rates or in my home's assessed value affect my overall tax bill?

Property taxes are increasing by 3.5% in 2026, which for a sample home will equate to approximately $75 for the year, or $0.21 per day. Winnipeg has the lowest property taxes and the rate increase is similar to the average of the reported cities.

For more details, see Budget Highlights.

A change in the market value of your property does not necessarily result in a similar proportionate change to your property taxes.

For more information see Assessment and Taxation's Frequently Asked Questions:
https://assessment.winnipeg.ca/Asmttax/English/SelfService/answerguide.stm#19

6. What is vacancy management?

Vacancy management is an estimated savings derived from delaying the filling of vacant positions. This requires departments to be prudent and mindful when they fill positions. $20.9 million of vacancy management is budgeted in 2026.

7. How do I know when my street will be renewed?

Street renewals are listed by location in the City's Capital Budget.

For more details, see the Supplement to the 2026 Budget.

8. What is the City of Winnipeg doing to reduce poverty in Winnipeg?

The City is reducing poverty through various strategies, some of which include:

- providing grants to various organizations to support 24/7 safe spaces, mobile outreach, public washrooms, youth programming focused on areas of high poverty and Indigenous Youth Services;
- fostering partnerships and providing grants to local businesses and non-profit organizations to provide resources and support for low-income residents;
- increasing access to education and safe spaces by providing adult literacy program, and mobile van outreach services;
- implementing affordable housing initiatives by providing housing rehabilitation grants and programs, and housing initiatives; and
- enhancing public transportation by providing fare options for low income Transit passes, collaboration with community partners improving access to safe and secure transportation.

9. Do I have a say in the City's budget process?

The planned budget consultation will launch in November 2025, with results published on the city's website in December 2025. In addition, if you would like to provide feedback on the preliminary budget or future budgets in person or virtually, register to appear as a delegation at the appropriate committee. If you would like to submit a written submission for the public record, please submit a copy to City Clerk's.

10. What are Council priorities and key budget goals?

City priorities and key budget goals are summarized in the Letter from Mayor and Chairperson of Standing Policy Committee on Finance and Economic Development, Budget Highlights, Budget at a Glance and service-based budget for goals by specific services.

For more details, refer to the Strategic Framework in the Context and Overview and Appendix K (Policies, Strategies and Plans) in the Supplement to the 2026 Budget.

Budget Context and Overview

This section includes an overview of the City of Winnipeg's budget process and strategic framework, followed by demographic and economic data, and performance measures, as well as information about the operating, reserves, and capital budget. All these items influenced the city's 2026 Budget Update.

Budget Process and Council timelines

The budget process and Council timelines is for establishing a multi-year budget during their term in Council.



Budget Guidelines	• The Chief Financial Officer issues the Budget Guidelines, launching the annual budget process. • The operating budget submission is comprised of four years; the previous and current budget year and two projection years. The capital budget submission is comprised of six years; the budget year and a five-year capital forecast. The budget guidelines for this year include the following: • Keep the budgets balanced for 2026 and 2027; • In compliance with the Multi-Year Budget Policy; • Service levels consistent with 2025; • Budget linkages to departmental plans / key goals by: ➢ aligning service-based budget goals to OurWinnipeg & Strategic Priorities Action Plan; ➢ tracking progress and performance on achieving each of the published service-based budget goals; • Identify and implement efficiencies; • Development of 2031 capital budget consistent with prior year forecasts.
Budget Development	• The previous year's balanced budget projections, adjusted to reflect recent City Council approvals and any new developments, forms the starting point for budget development. • Budgets are updated by the departments and submitted for administrative review and corporate compilation.

Performance Measurement	• Departments report and analyze performance measures to assess performance against previous years, other municipalities, targets, and citizen satisfaction. • The results of this process, as well as economic, financial and demographic trends, are considered in the budget decision-making process.
Administrative Budget Review	• Departments present their draft budget to a Corporate budget team (CBT). • Administrative adjustments are implemented; and budget documents prepared for decision making. • In addition, this year the CBT was tasked with the development and balancing of the operating budget.
BST/EPC Budget Review	• The Executive Policy Committee (EPC) has responsibility for budget development. • A Budget Savings Team (BST), formerly known as Budget Working Group (BWG), was established by the Mayor to review the operating budget, continuous improvement initiatives and the 2026 – 2031 Capital budget.
EPC Preliminary Budget Tabling	• The Preliminary Operating and Capital Budgets are tabled at a meeting of Executive Policy Committee.
Committee/ Board Review and Public Delegations	• The Executive Policy Committee refers the preliminary operating, reserves and capital budget to the City's Standing Policy Committees and the Winnipeg Police Board for review and recommendations. Each Committee reviews the part of the budget related to its jurisdiction: o Public Works; o Water, Waste and Environment; o Property and Development; o Community Services; o Finance and Economic Development; and o Winnipeg Police Board. • The Committees hear presentations by departments. Members of the public and interest groups may also make presentations at these meetings. • The Executive Policy Committee also hears from delegations from the public and reviews the recommendations from the Standing Policy Committees and Winnipeg Police Board. Recommendations are finalized by the Executive Policy Committee and forwarded to Council.
Council Budget Adoption	• Council debates, amends, and adopts the operating and capital budget forwarded from the Executive Policy Committee. • Council then passes a by-law to set the mill rate for the operating tax-supported budget. • Council also gives first reading of a borrowing by-law to externally finance the capital program, if required. In accordance with legislation, approval of the borrowing is then requested of the Provincial Minister of Finance. Once authorization is received from the Minister, Council gives second and third readings of the by-law before it is passed. • Council must adopt the operating budget no later than March 31 each year, and the capital budget and five-year forecast by December 31 each year, as required by "The City of Winnipeg Charter".

Strategic Framework

OurWinnipeg, Strategic Priorities Action Plan, and Service-Based Budget Alignment

The OurWinnipeg 2045 by-law, adopted by Council on May 26, 2022, is Winnipeg's 25-year plan for strategic growth and development. It provides a vision and policies that influence how City services are provided, how residents get around the city, and how the city grows. It establishes high-level goals and aspirations for the City, and informs City-wide decision making with respect to physical, social, environmental, and economic policy. It also requires measures to implement the plan and that decisions are consistent with it.

Timeline

Timeline outlining future OurWinnipeg process next steps

2022 – Plan approval

- May 26, Council approval of OurWinnipeg 2045 & Complete Communities 2.0

2023-2026 – Plan implementation

- May 30, 2023, Council approval of their Strategic Priorities Action Plan (SPAP)
- Council will identify level of SPAP funding through the four-year balanced multi-year budget process

2023-2026 – Measure progress

- SPAP annual review and progress update
- Council may adjust SPAP as needed or actions completed

2026 – Election

- Initiate SPAP process with new Council

2027 – 5-year review

- Initiate review of OurWinnipeg 2045 & Complete Communities 2.0

The service-based budget is designed to align with OurWinnipeg goals and the Strategic Priorities Action Plan.



(Note that some departments have classified certain goals as being linked to Corporate Support and Governance rather than a specific Strategic Priority theme. These goals relate to the general provision of city services. A summary can be found in the Supplement to the 2026 Budget).

Strategic Priorities Action Plan

During 2023, Council adopted a Strategic Priorities Action Plan (SPAP) which outlines key priorities and actions for the four-year Council term. This new approach gave equal opportunity for all Council members to define key priorities and actions separately from and prior to the four-year multi-year budget process. Council identified the following themes:



The Downtown



A strong economy



A livable, safe, healthy, happy city



A green and growing city with sustainable renewal of infrastructure



A city that works for residents through improved customer service

Under the 5 themes, Council has identified 42 specific priority actions for strategic focus and investment. Council also adopted a reporting and measurement framework that is separate from the budget process that involves bi-annual planning and update sessions with Council and annual reporting. This process is complemented during the budget process through the service-based budget sheets.

The service-based budget sheets show the alignment to OurWinnipeg 2045 goals as well as highlighting the primary SPAP key theme; although services are informed by and influenced by multiple themes. The integration between the service-based budget, and OurWinnipeg goals and SPAP themes, are demonstrated in an appendix in the Supplement to the 2026 Budget.

Basis of Budgeting

In 2024, the City produced its second multi-year balanced operating budget. Covering the period from 2024 to 2027, the Tax Supported Operating Budget was balanced in all four years. As required by legislation (The City of Winnipeg Charter), the City prepares a six-year capital investment plan, including all related funding sources. The 2026 and 2027 balanced preliminary operating budget and capital budget for 2026 and five-year forecast is being tabled in November 2025.

The City of Winnipeg develops its operating budget on a modified accrual basis while using the full accrual for accounting. The modified accrual basis of accounting records revenue when it is earned, measurable and available. Expenditures are recognized when the liability is incurred, except for certain expenses, for example, those associated with retirement allowances, accrued vacation, worker's compensation, compensated absences, and landfill liabilities which are budgeted on a cash basis. Debt servicing payments are budgeted for when due (depreciation of assets is not budgeted except for SOAs). Revenue from land sales is recorded in accordance with accounting principles used within the real estate industry. Other sources of revenue budgeted are based on previous year's actuals while also considering inflation.

Under the full accrual basis of accounting, revenue is recorded as earned and measurable. Expenses are recognized as incurred and measurable based on receipt of goods and/or the legal obligation to pay. The City's financial statements are developed in accordance with generally accepted accounting

principles for local governments, as recommended by Public Sector Accounting Board (PSAB). The City develops a Consolidated Budget that is reported on the same basis as the City's financial statement – refer to Appendix 7. Additional details on the basis of budgeting for the City is described in the Supplement to the 2026 Budget (see Appendix A).

Fund Structure

The City budgets for several funds –the general revenue or tax-supported fund, capital fund, utility operations, Special Operating Agencies (SOAs), and reserves. Transfers to or from the General Revenue Fund (see Appendix 4A and B) and between funds are included in the budget. In addition, revenues and expenses for capital and special purpose reserves are included in the Appendix 3.

The City's fund structure is disclosed in two ways: by categories and committee / board.



*Other departments are noted in Appendix 1 and reserves are broken down in detail in Appendix 3.

These funds are defined as follows:

- ***General Revenue Fund*** – The accounting fund created to account for tax-supported operations, which include but are not limited to services provided by the City such as police, fire, ambulance, library and street maintenance. The beginning and ending balance for this fund is zero.
- ***General Capital Fund*** - The accounting fund created to account for tax-supported capital transactions of The City of Winnipeg.
  The appropriated and unappropriated retained earnings balances for the Utilities are noted in Appendix 1.
- ***Special Operating Agency (SOA)*** - A special unit of an organization which can operate within or outside the existing city department structure in the delivery of its service(s). It is granted more direct responsibility for results and increased management flexibility needed to attain new levels of service delivery.

- ***Reserves*** - Represent amounts appropriated for designated requirements as established by Council. Part of best practices for fund accumulation to replace capital assets and to provide financial flexibility in times of budget shortfall.

  Definitions of funds are included in the Glossary of Terms in the Supplement to the 2026 Budget.

Category	Fund Name	Committee / Board						
		Community Services	Executive Policy Committee	Finance & Economic Development	Property and Development	Public Works	Winnipeg Police Board	Water, Waste and Environment
Tax Supported	General Revenue	✔	✔	✔	✔	✔	✔	✔
Special Operating Agencies	Animal Services	✔						
	Golf Services				✔			
	Fleet Management					✔		
	Parking Authority					✔		
Utilities	Transit System					✔		
	Waterworks System							✔
	Sewage Disposal System							✔
	Solid Waste Disposal							✔
	Land Drainage							✔
	Municipal Accommodations				✔			
Reserves*	Financial Stabilization			✔				
	Capital		✔			✔		✔
	Special Purpose	✔	✔	✔	✔			

*Reserves are broken down in detail in Appendix 3.

Policies, Strategies and Plans

Multi-Year Budget Policy

The Multi-Year Budget Policy was adopted by Council March 20, 2020, with a requirement for a review after each budget cycle. Council approved an amended policy on February 22, 2024.

For more information, refer to the Multi-Year Budget Policy or watch a short video on Winnipeg's multi-year budget.

Dividend Policies

The SOA Dividend Policy, approved by Council February 27, 2020, ensures that the transfer of dividends from Special Operating Agencies (SOA) to the General Revenue Fund occur in a predictable and sustainable manner in order to simplify planning as well as ensuring financial transparency and fiscal sustainability. Only Council may approve dividends from an SOA to the City's General Revenue Fund at the time of the annual budget process and no dividend may be transferred if doing so would reduce the accumulated surplus of the SOA below $500,000.

Water and Sewer Utility Dividend Policy, approved by Council March 22, 2011, states that the dividend payment to the City's General Revenue Fund will be 11% of utility's budgeted gross sales each year. On March 27, 2025 Council approved that the annual dividend paid by the Water and Sewer Utility into the City of Winnipeg General Revenue Fund be capped at budgeted annual levels already approved in the 2024 to 2027 Multi-Year Budget, regardless of the additional funding committed to the North End Sewage Treatment Plant (NEWPCC) project. Subject to Council approval, the Utility Dividend will be amended to a fixed amount of $18.2 million for the Water Utility and $30.0 million for the Sewer Utility effective January 1, 2028.

The Policies, Strategies and Plans for the City such as Loan Guarantee Policy, Purchasing Policy, Debt Strategy and others are described in more detail in the Supplement to the 2026 Budget (see Appendix K).

Reporting and Reorganizational Changes

Housing Division

While remaining in the Neighbourhood Revitalization service, the Housing Division will now report through the Chief Administrative Office for city-wide oversight.

Waterways and Riverbank Management

While remaining in the Land Drainage and Flood Control service, the Waterways and Riverbank Management will now report through the Water and Waste Department, rather than Planning, Property and Development.

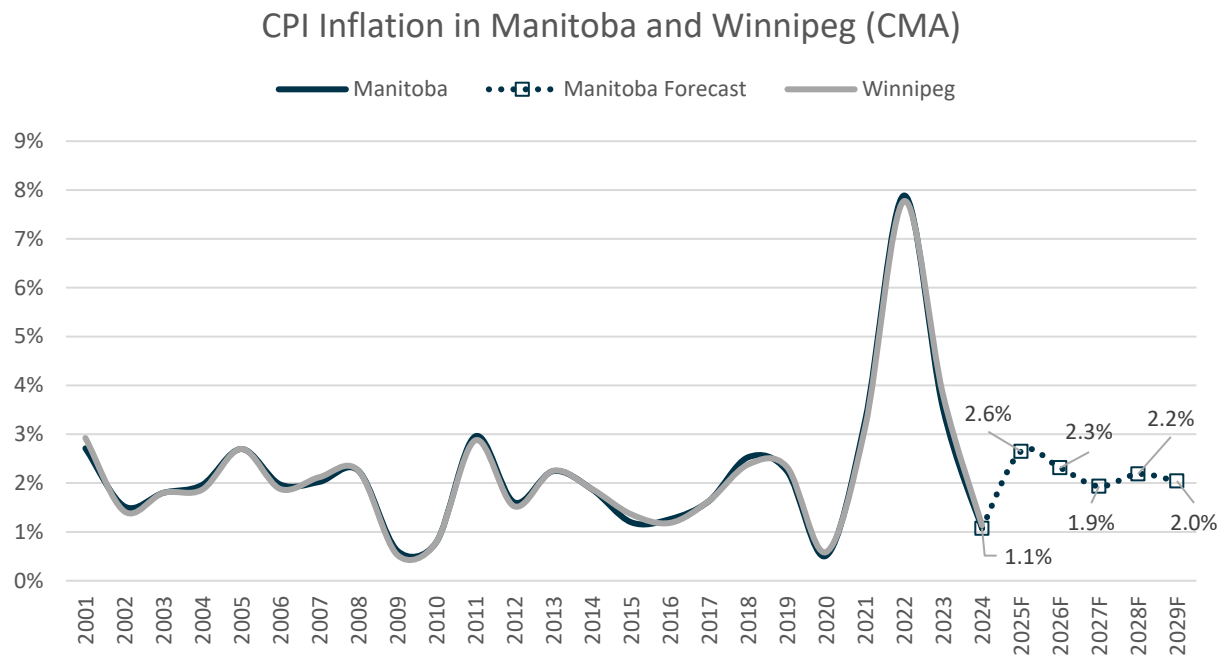
Economic and Financial Trends

Other influencing factors in developing the 2026 budget update include economic and financial trends:

Consumer Price Index (Inflation)

Inflation measured using the Consumer Price Index (CPI) in 2024 slowed significantly due to the provincial government's gas tax holiday for the full calendar year. In Winnipeg, CPI inflation was +1.1% in 2024.

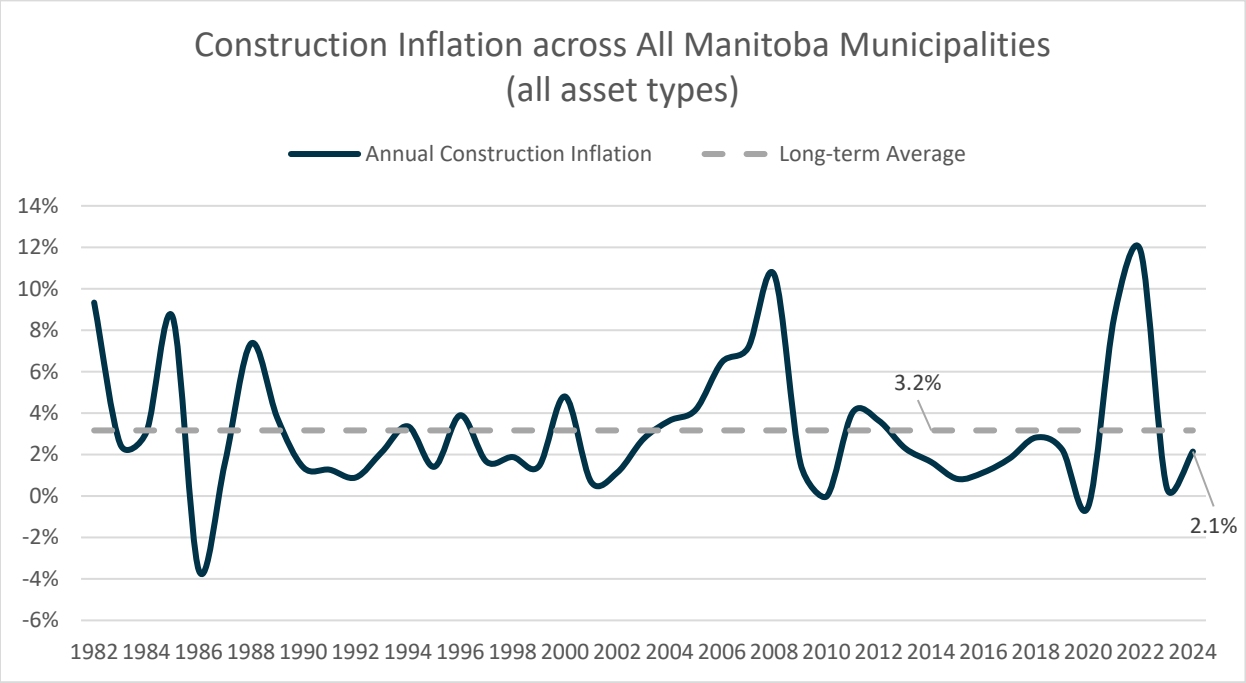
CPI inflation in 2025 is being pushed down by the GST holiday for select consumer goods and services from December 14, 2024 to February 15, 2025 and the removal of the carbon tax on April 1, 2025. On the flipside, the provincial gas tax was restarted on January 1, 2025 (though at a lower rate of 12.5 cents/liter from 14 cents) and U.S. tariffs and Canadian counter-tariffs have been putting upward pressure on CPI since February 2025 (though most Canadian counter-tariffs were removed September 1, 2025). Due to these events, Oxford Economics expects Manitoba's CPI inflation to be +2.6% in 2025. Moving beyond 2025, CPI inflation is expected to trend downwards to near +2% by 2027.



Source: Statistics Canada, Table 18-10-0005-01, Consumer Price Index, annual average, not seasonally adjusted; Oxford Economics July 2025 National Outlook

Construction Inflation

The majority of assets purchased by municipalities are roads, bridges and highways, and water and sewage infrastructure. In 2024 construction inflation for municipal assets is estimated to be +2.1%. Between 1981 and 2024, construction inflation on all assets purchased by Manitoba municipalities averaged 3.2% per year. This measure ranged from a high of +11.8% in 2022 to -3.6% in 1986. Prices for these assets will be strongly influenced by the price of labour, energy, and raw materials such as asphalt, concrete and metal. While volatile on an annual basis, long-term averages indicate that construction inflation tends to be higher than inflation observed in the Consumer Price Index (CPI).

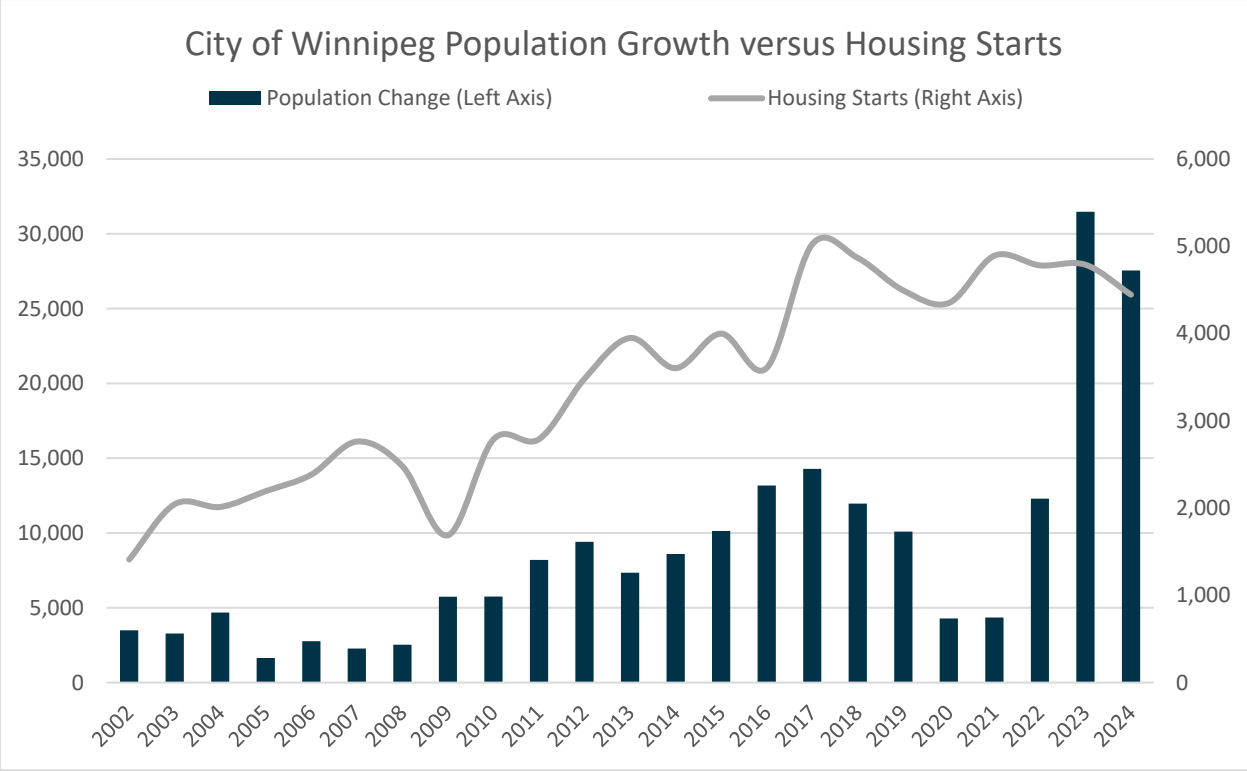


Source: Statistics Canada, Table 36-10-0608-01, Infrastructure Economic Accounts, investment and net stock by asset, industry, and asset function

Housing Starts and Population Growth

Winnipeg's housing market remains one of the most affordable in the country, with the price of an average single detached home being $450,600 in the resale market in August 2025 and $621,500 for new units in June 2025.

Interest rates continued to decline through the second half of 2024 into 2025, which will provide support in the future to the housing market. In 2024 Winnipeg housing starts declined relative to 2023, despite a significant increase in population of more than 27,500 people for the same year and an even larger increase in 2023. Data from the CMHC shows that the result of strong population growth combined with a small decline in housing starts has resulted in continued pressure in the rental market, keeping the city-wide rental vacancy rate effectively unchanged from 1.8% in 2023 to 1.7% in 2024, and increasing average rents by +5.0% over the same period.



Source: Statistics Canada, Table 17-10-0155-01, Population estimates, July 1, by census subdivision, 2021 boundaries; CMHC Housing Starts and Completions Survey

For more information, please see the city's 2025 Economic, Demographic and Fiscal Outlook.

Financial Management Plan

The Financial Management Plan is the City of Winnipeg's strategy for guiding financial decision-making, meeting long-term obligations, and improving its economic position and financial stability. The Plan sets forth the guidelines against which current and future financial performance can be measured and assists the City in planning fiscal strategy with a sustainable, long-term approach.

The table below includes a summary of the goals and results for 2021 to 2024 Financial Management Plan (FMP). For more details on the results, see the Financial Management Plan Update.

#	*OurWinnipeg* Goal	FMP Goal	2024 Status	2023 Status	2022 Status	2021 Status
1		Ensure a sustainable revenue structure **Target:** A revenue structure that keeps pace with inflation adjusted for growth	✓	✓	✗*	✗*
2		Support a sustainable and competitive tax environment **Target:** A stable and competitive taxation system	✓	✓	✗	✓
3		Support Economic Growth **Target:** Increase assessment base	✓	✓	✓	✓
4		Support long-term financial planning **Target:** Transition to multi-year balanced tax supported operating budgets	✓	✓	✓	✓
5		Build, maintain and enhance infrastructure **Target:** Continue to implement leading practices for asset management	✓	✓	✓	✓
6		Manage expenditures **Target:** Operating expenditure increases should not exceed inflation adjusted for population growth	✓**	✓	✓	✓
7		Manage debt **Target:** That debt issuance and outstanding debt is in accordance with the debt management policy and debt strategy	✓	✓	✓	✓
8		Ensure adequate reserves and liquidity **Target/Measure:** Reserve balances maintained at Council approved levels	✗	✗	✗	✓**

***** Primarily due to financial impacts of the COVID-19 pandemic.

** Impacts of the COVID-19 pandemic addressed with Federal Safe Restart program and other mitigating measures.

 Leadership and Good Governance  Economic Prosperity

Performance Measurements

Performance measures have been published annually by the City of Winnipeg since 2010 and are a gauge of how well services are provided and departments' progress towards achievement of identified key goals. Performance measurement provides the necessary data to identify needs and to support reallocation of resources or realignment of strategic objectives to improve processes and priorities. Performance indicators are used as a tool to:

- Enhance transparency and accountability to citizens of Winnipeg;
- Improve service delivery; and
- Increase shared knowledge and promote mutual improvements through benchmarking to other municipalities.

Some examples are shown here, and more results can be found throughout the 2026 Budget.

Water

Description

Provide citizens with a safe and adequate supply of potable water for residential and commercial use through water supply, storage, treatment, pumping, distribution and metering.

Key services include water supply and treatment, and water distribution.

OurWinnipeg

Environmental Resilience *(ER)* Leadership and Good Governance *(LG)*

Performance Reporting

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: To provide a safe, reliable and sustainable supply of potable water and fire protection by operating and maintaining the drinking water system in accordance with our Public Water System Operating Licence and the City of Winnipeg Charter					
Megalitres of treated water per 100,000 population [A]	8,867	8,406	9,850	9,850	9,850
Operating cost for the treatment and distribution/transmission of drinking water per megalitre of drinking water treated [A]	$847	$959	$810	$826	$843
Goal 2: To maintain and improve citizen satisfaction with quality of drinking water in Winnipeg					
Number of water quality tests conducted	89,320	100,356	100,000	100,000	100,000
Citizen satisfaction with quality of drinking water [A]	81%	81%	85%	85%	85%
Number of complaints - taste and odour [B]	93	85	100	100	100

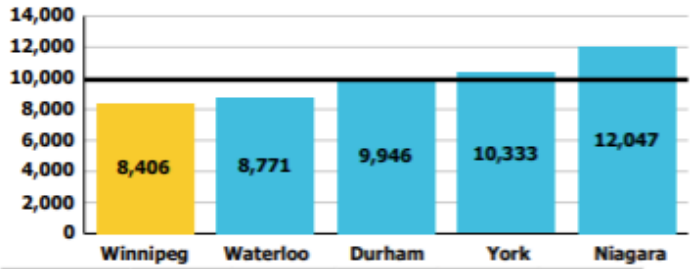
[A] Refer to benchmarking / comparison data on the following page.

[B] Reflects complaints received through the City's 311 system.

The City's performance measurement framework includes performance reporting as noted on the previous page and effectiveness and efficiency measures as shown here:

Effectiveness Measures – measure the quality of service delivered relative to service standards or the customer's needs or expectations.

Megalitres of Treated Water per 100,000 Population (2024)



Water use per household is influenced by water conservation measures which include changes to the plumbing code (low flow toilets, shower heads etc.), low water use appliances and increased environmental awareness. Winnipeg's megalitres of treated water per 100,000 population is lower than the average (9,901).

	2020	2021	2022	2023	2024
Wpg. Trend	9,197	9,468	8,996	8,867	8,406

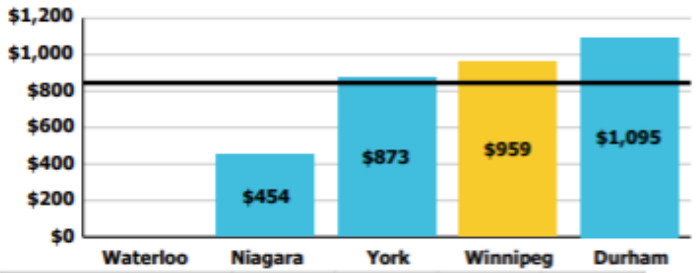
Source: Municipal Benchmarking Network Canada (WATR210)

Note: City comparatives are based on available data.

Efficiency Measures – compare the resources used to the number of units of service provided or delivered. Typically, this is expressed in terms of cost per unit of service.

Efficiency Measurement

Operating Cost for the Treatment and Distribution/Transmission of Drinking Water per Megalitre of Drinking Water Treated (2024)



Total cost for supply, treatment and distribution of water per megalitre pumped is influenced by operating costs for the water treatment plant, conservation efforts and weather fluctuations.

	2020	2021	2022	2023	2024
Wpg. Trend	$772	$763	$941	$847	$959

Source: Municipal Benchmarking Network Canada (WATR315)

Note: City comparatives are based on available data.

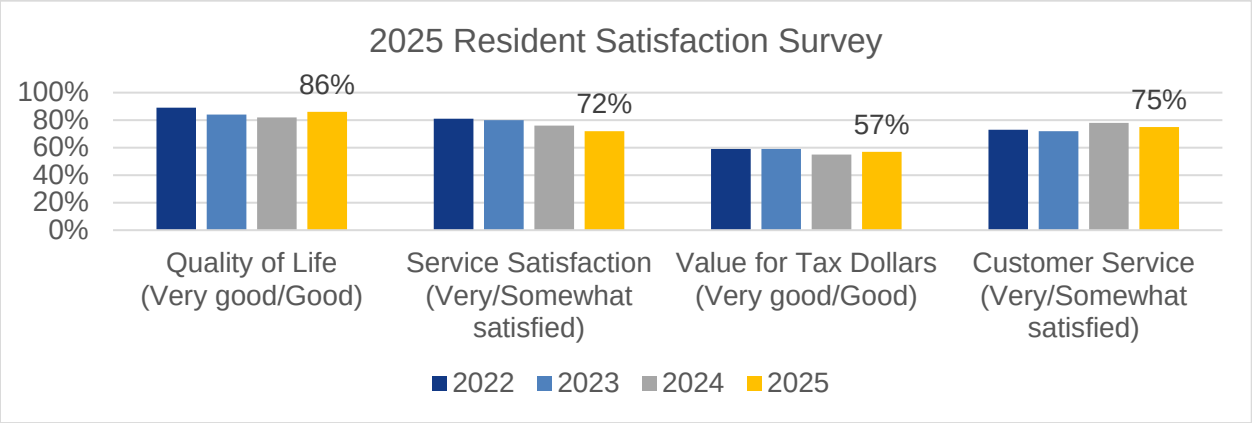
2024 Municipal Benchmarking Network Canada Results

(available as of September 2025)

Winnipeg has participated in the Municipal Benchmarking Network Canada (MBNCanada) since 2014. During 2025, a review of all measures collected was conducted and a significant reduction was made in the measures collected in advance of a comprehensive service area and measure review in late 2025 to early 2026. With a number of comparable municipalities temporarily pausing participation until the completion of the measure review, there is limited external comparative data available for 2024.

2025 Citizen Satisfaction Survey

Views on the quality of life and value for tax dollars increased in 2025. Satisfaction with City services and customer service declined in 2025. For more information on the survey, please refer to the results on the City's website.



A cross-jurisdictional scan was also conducted in 2025. The table below presents how Winnipeg compares to other Canadian cities. It should be noted that results were not available for all four metrics in each city.

City	Year	Quality of life (Very good/good)	Overall City services (Very/somewhat satisfied)	Value for tax dollars (Very good/good)	Customer service (Very/somewhat satisfied)
Winnipeg	2025	86% (1)	72% (2)	57% (2)	75% (2)
Calgary	2025	74%[1]	61%[1]	46%[1]	70%
Edmonton	2024	N/A	64%[2]	N/A	49%[2]
Halifax	2024	80%	60%	43%	84%
Hamilton	2022	78%[2]	46%[2]	N/A	N/A
Ottawa	N/A	N/A	N/A	N/A	N/A
Quebec City	2025	76%[1]	63%[1]	N/A	62%[1]
Regina	2021	77%[1]	62%[1]	48%[1]	72%
Saskatoon	2024	72%[2]	75%[1]	78%	N/A

[1] – Measured on a 10-point scale. What is shown is the proportion answering 7 or higher out of 10.

[2] – Measured on a 5-point scale. What is shown is the proportion answering top two options (e.g., above neutral/midpoint).

Note: Winnipeg's ranking is shown in parentheses.

Public Consultation

To help Council with the 2026 budget update, the City collected feedback through:

- The annual citizen satisfaction survey on City services. See section above. Residents' feedback was shared with Council to help finalize the 2026 preliminary budget update.
- Public meetings where residents can present or submit written feedback to Council (via committee or board).

The planned budget consultation will launch in November 2025, with results to be published on the city's website in December 2025.

Service and Budget Highlights

Key Achievements in 2024 / 2025

The Downtown

- Approval for the Redevelopment of Portage Place Mall
- Promoting Multi-family Housing Downtown and on Corridors

A Strong Economy

- CentrePort South Water and Sewer Servicing
- CentrePlan 2050
- Permits Online 2.0 and Permits Dashboard

A Livable, Safe, Healthy, Happy City

- Increase in Community Safety Team
- Rapid Zoning By-law amendments

A Green Growing City with Sustainable Renewal

- Urban Forest Strategy
- Retro-commissioning of buildings
- Conversion Methane Gas to Renewable Resource
- Return to full transit service
- Rehabilitation of St. Vital Bridge
- Portage and Main – opened to pedestrians
- Enhanced line painting

A City That Works for Residents Through Improved Customer Service

- AI Identification of potholes
- Improved 311 wait times
- Spring clean up: improved service delivery
- Accounts Payable automation, Winnipeg.ca chatbot

- Wildfire evacuation support
- Successfully added the New Homeowners Affordability Tax Credit to eligible tax bills
- Extraordinary growth in film production value ($265 million/2022 and $400 million/2024)
- Official opening of Waverley West Modular Fire Station (Jan. 2025) & amalgamated Fire Station 9 in Windsor Park (June 2025)
- Expanded use of Canoe (Canadian cooperative buying group)
- Connected Officer Program - improved the efficiency of report processing, evidence gathering, and overall police response

Operating Budget Summary

Operating Budget at a Glance

Operating Budget at a Glance*
(in millions of $)

Revenue

	2024 Budget**	2025 Budget	2026	2027
Tax Supported Operations	1,354.2	1,418.7	1,492.7	1,523.2
Utilities Operations	781.3	819.1	952.6	1,000.2
Special Operating Agencies	90.1	91.4	91.6	96.3
Total Revenue	**2,225.6**	**2,329.1**	**2,536.9**	**2,619.7**

Expenditures

Tax Supported Operations	1,354.2	1,418.7	1,492.7	1,523.2
Utilities Operations	765.0	814.3	862.6	905.0
Special Operating Agencies	91.2	92.7	93.1	94.5
Total Expenditures	**2,210.4**	**2,325.7**	**2,448.4**	**2,522.7**
Surplus	**15.2**	**3.4**	**88.5**	**97.0**

* Does not include amounts from reserves and other consolidated budget adjustments.

** 2024 budget restated due to inclusion of Vehicles for Hire Winnipeg WAV (Council December 14, 2023)

Operating Budget Revenue Overview

Winnipeg's total operating revenue had increased by $208 million (9%) compared to 2025 budget. This growth is largely driven by Council approved rate increases in Sewer and Solid Waste Utilities, implemented in March 2025. These included above inflation fee increases and the introduction of new fees.

Additional revenue growth is influenced by broader economic factors (as discussed above), including:

- population growth and increased demand for services
- inflationary pressures on consumer goods and construction
- shifts in affordability and cost recovery strategies.

As illustrated in the pie chart on the following page, other sources of revenue include sales of goods and services, regulation fees, government grants and other. Utilities and Special Operating Agencies primarily rely on sales and regulatory fees to sustain their operations.

Key revenue assumptions for 2026:

- Winnipeg residents can expect a 3.5% increase in property taxes, dedicated to road infrastructure and essential city services.
- Municipal property taxes on a sample home assessed at $371,000 in 2026:

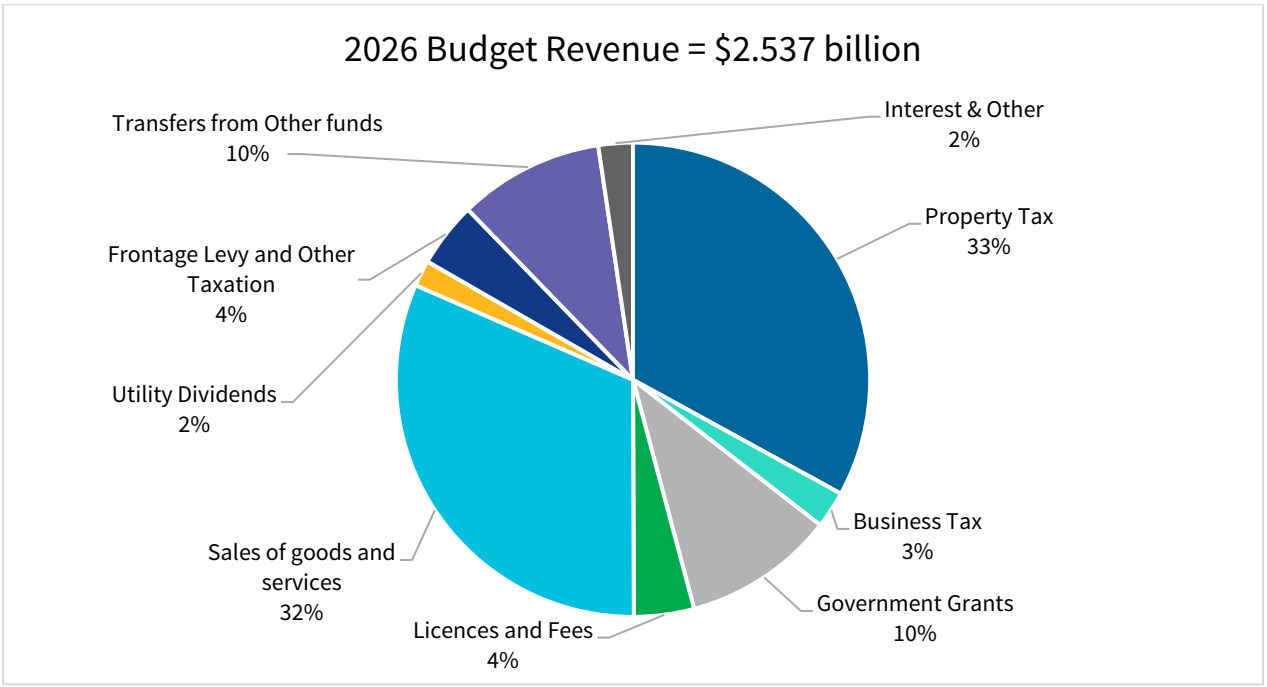


	2026	2025	Change*	
Municipal property taxes**	$2,232	$2,157	$75	3.5%

*Equivalent to an increase of 21 cents per day

**excludes school taxes and frontage levy

- Fees and charges are increase will rise by 2.5% with notable exceptions (not exhaustive)
  - Water rates 3.0%
  - Sewer rates 3.8%
  - Adult cash transit fare (10 cents) 3.0%
  - Residential waste management fee 4.0%
- Provincial grant revenue is increasing by 2.0%



Despite these revenue increases, budgetary pressures persist across all service areas due to rising costs, many of which are outlined in Attachment 3 of the Budget Recommendations along with the Financial Stabilization Reserve not meeting the Council mandated minimum balance by the end of 2025. Additional support from provincial and federal governments will be essential to address these fiscal challenges.

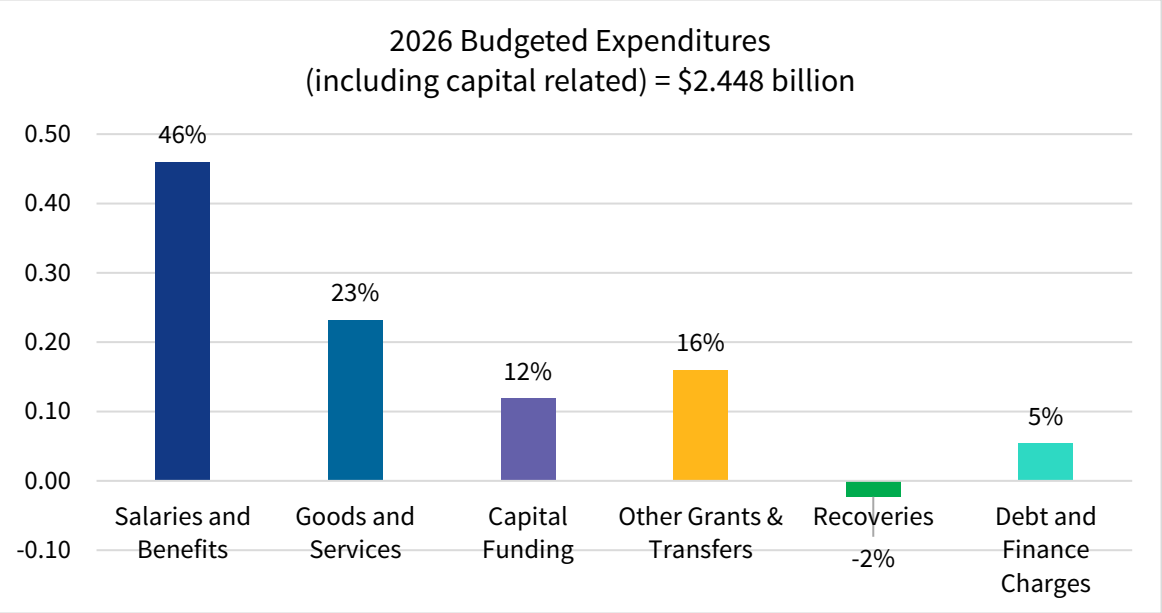
Operating Budget Expenditures Overview

Budgeted operating expenditures are expected to grow by an average of 5% annually through 2027 broken down as follows:

- Tax supported: 4%
- Utilities: 8%
- Special Operating Agencies: 3%

Key expenditure assumptions:

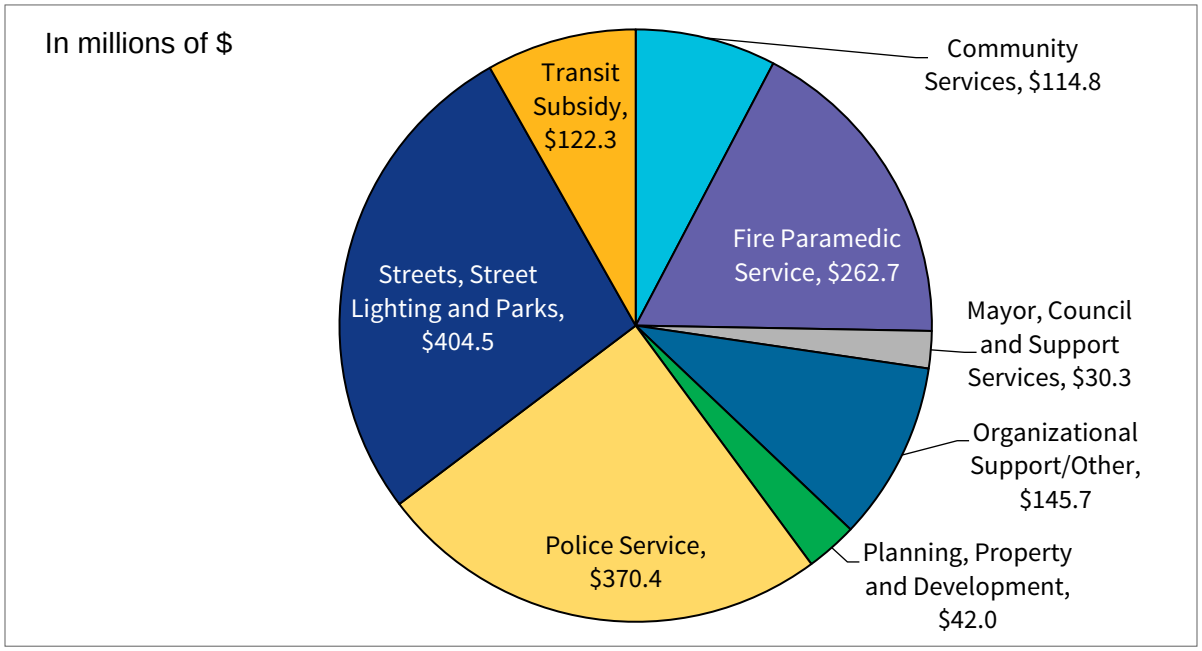
- Salaries and benefits driven by collective agreement costs (an average increase of about 3%), for open agreements there is a 2% increase included in departments
- Staffing increase of 135 full-time equivalent positions
- Inflationary pressures of 2% in non-salary expenditures
- Construction inflation: 3%
- Fuel costs:
    - Transit diesel is assumed at $1.19 per litre
    - Fleet management gasoline at $1.26 per litre;
- Borrowing cost for 30-year external debt:
    - Interest rate: 5.5%
    - Principal rate: 1.78%
- Water and Waste is budgeting cost recovery for their services including funding for the North End Sewage Treatment Plant NEWPCC projects, currently estimated at $3 billion.



Salary Budget and Full Time Equivalents (FTEs)

	2024 Budget	2025 Budget	2026 Preliminary Budget	Variance	2027
Full Time Equivalents *(number of FTEs)*	9,342.00	9,458.00	9,593.00	135.00	9,646.00
Salaries & Benefits *(in millions of $)*	$ 1,016.7	$ 1,072.9	$ 1,125.7	52.80	$ 1,161.0
Vacancy Management included in Salaries & Benefits *(in millions of $)*	*$ (19.6)*	*$ (20.5)*	*$ (20.9)*	(0.40)	*$ (21.6)*

How is the money spent in the Tax Supported Operating Budget?



2026 Tax Supported Operating Expenditures Budget - $1,492.7 million

Winnipeg's financial outlook underscores the need for prudent fiscal management to balance affordability and rising costs.

Forecast to Preliminary Budget Reconciliation

The changes in 2026 and 2027 forecasted budgets from the multi-year budget update are summarized below and on the next page.

Tax Supported (in millions of $)	2026 Preliminary Budget	2027 Projection
Revenue		
2026 and 2027 Budget	**1,492.7**	**1,523.2**
2026 and 2027 Projection from 2025 Budget	1,472.5	1,519.0
Revenue Variance	**$ 20.2**	**$ 4.2**
Expenditures		
2026 and 2027 Budget	**1,492.7**	**1,523.2**
2026 and 2027 Projection from 2025 Budget	1,472.5	1,519.0
Expenditure Variance	**$ 20.2**	**$ 4.2**
Decrease/(Increase) Mill Rate Support[1]	**$ -**	**$ -**

Notes:

1 Net changes in 2026 is due to a reclassification of the transfer from the financial stabilization reserve and 2027 results are due to a minor change to the millrate support.

Utilities and SOAs Revenue (in millions of $)	2026 Preliminary Budget	2027 Projection
Revenue		
2026 and 2027 Budget	**1,044.2**	**1,096.5**
2026 and 2027 Projection from 2025 Budget	949.7	998.5
Revenue Variance	**$ 94.5**	**$ 98.0**
Expenditures		
2026 and 2027 Budget	**955.7**	**999.5**
2026 and 2027 Projection from 2025 Budget	938.2	990.0
Expenditure Variance	**$ 17.5**	**$ 9.5**
Increase in Utilities and SOAs [1,2]	**$ 77.0**	**$ 88.5**

Notes:

1 Net changes in 2026 and 2027 is mainly due to an increase in waste management, sewer services, and water sales revenue (see next for restated budget due to in-year Council approved new and above inflation fees).

2 Water and Waste amounts represent their committed funds for capital expenditures.

Year over Year Reconciliation for Water and Waste

Council approved above-inflation and new fees for sewer and solid waste services in March 2025. The 2025 adopted budget in this book does not reflect this change. To compare the 2025 Adopted and Revised Budget for Water and Waste department to the 2026 Preliminary Budget:

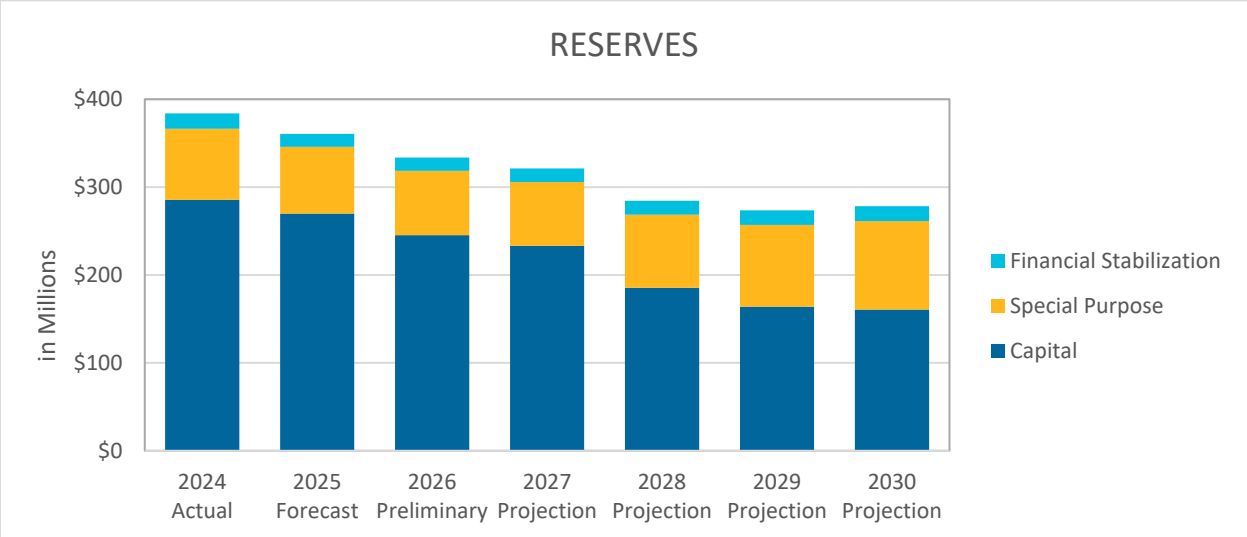
Water and Waste In millions of $	2026 Preliminary Budget	2025 Restated Budget	Variance
Revenue	604.6	542.5	62.1
Expenditures	514.6	487.9	26.7
Net	**$ 90.0**	**$ 54.6**	**$ 35.4**

Water and Waste In millions of $	2026 Preliminary Budget	2025 Adopted Budget	Variance
Revenue	604.6	479.9	124.7
Expenditures	514.6	475.2	39.4
Net	**$ 90.0**	**$ 4.7**	**$ 85.3**
Adjustment due to 2025 Restated Budget	**$ -**	**$ 49.9**	**$ (49.9)**

Reserve Summary

Reserves include the Financial Stabilization Reserve (FSR), various Capital reserves such as the Canada Community-Building Fund, Local and Regional Street Renewal and Transit Bus replacement; and Special Purpose Reserves such as the City Cemetery Fund, Destination Marketing, and Land Operating reserves. For financial details by reserve see Appendix 3 and more detailed information of the reserves themselves see the Glossary of Terms in the Supplement to the 2026 budget.

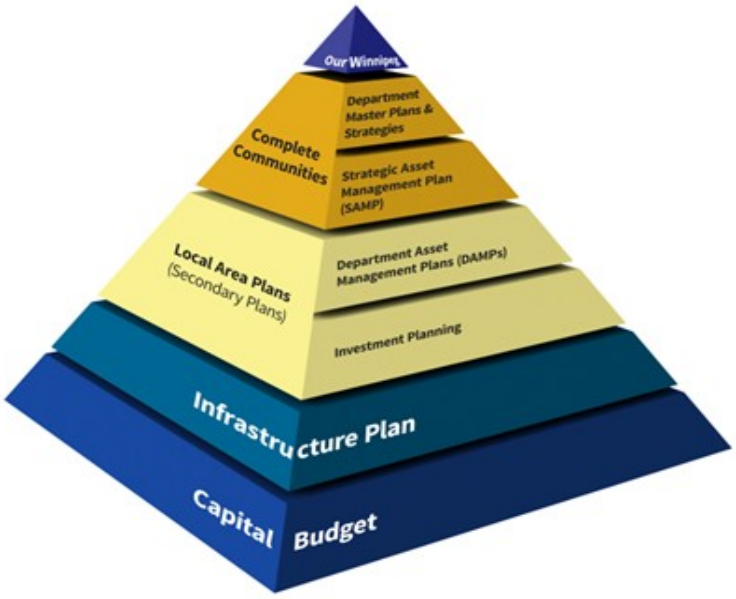
The FSR's target balance is $89.5 million for 2026 (6% of tax supported expenditures). Its projected balance in 2026 is estimated at $15.2 million. Subject to Council approval, Public Service will report back on a long-term or replenishment plan for the FSR after the 2026 budget process.



Special Purpose Reserves are projected to remain fairly stable, with an average balance of approximately $80 million. However, Capital Reserves are expected to decrease, from $286 million in 2024 to $233 million in 2027, primarily due to planned expenditures in the Environmental Projects Reserve, offset by growth in the water meter renewal reserve, within the Water and Waste department.

Investment Planning and Capital Budget Process Alignment

Council is required by Legislation to prepare a six-year balanced capital program. The figure below demonstrates how the City of Winnipeg used its various strategic documents to support the capital budget process.



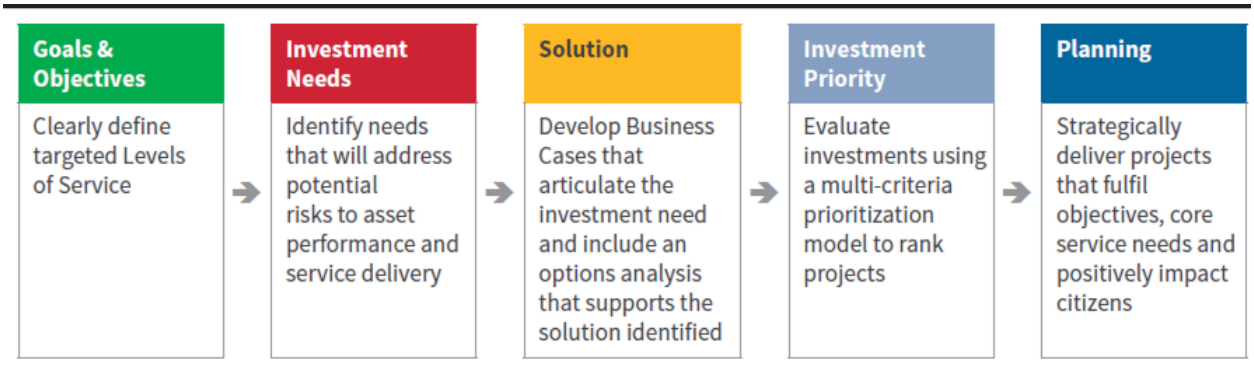
With the inclusion of the 2031 forecast, the six-year capital budget for Council approval is $3.8 billion, allocated by year as follows (in thousands of $):

2026	2027	2028	2029	2030	2031	6-Year Total
1,194,542	526,203	559,426	497,093	511,252	549,651	3,838,167

Investment Planning Framework & Evaluation

The Investment Planning Framework within the City's Asset Management Program follows a five-step process which provides all departments with a robust, transparent and defendable approach for identifying and rationalizing infrastructure investments. The Infrastructure Plan focuses on presenting capital investments and demonstrating alignment with strategic priorities to support capital budget development resulting in long-term infrastructure planning.

Ultimately, the decision on what investments to undertake rests with Council. The Public Service aims to provide Council with quality recommendations to assist in the decision-making process.



Capital investment decisions consider the collective benefit for residents, the risks associated with project deferral, and service affordability. Investments in the six-year capital plan are consistent with this Council's Strategic Priorities Action Plan: The Downtown; A Strong Economy; A Livable, Safe, Healthy, Happy City; A Green and Growing City with Sustainable Renewal of Infrastructure; and A City that Works for Improved Customer Service.

Council makes the final decision on which projects receive funding. To support that decision, the City's Assets & Project Management team leads a review of projects from every department to give Council a clear picture of the costs, benefits, and risks.

A method called MCP (Multi Criteria Prioritization) is used to score how each project supports City services and priorities, including:

- Meeting legal and regulatory requirements
- Economic impact (jobs and local business)
- Environmental sustainability
- Enabling growth
- Operational efficiency
- Maintaining service levels

Each project's expected benefits are compared to its cost to get a cost benefit ratio. Projects with more value for each dollar rank higher. This ranking helps build clear budget recommendations for each department. Council uses this information to choose which investments move forward to the project phase.

Capital Budget Development

The starting point for the capital budget development is the 2026 to 2030 capital forecast approved on January 29, 2025 – see amounts in the next section. The following guidance is then provided to departments:

- **Update year** – Minimal changes except for housekeeping adjustments, council direction, or significant unforeseen costs
- **Maintain 2026-2030 funding levels for Capital,** keep 2031 consistent with prior-year forecasts.
- **Use approved assumptions** for economic and demographic factors as provided on the budget development website.
- **Explore cost-sharing opportunities** with other levels of government
- **Align with the OurWinnipeg policy of 1.6 Results-Based Budgeting and Strategic Priorities Action Plan (SPAP)**

Changes from Capital Forecast

After departmental capital budget and decision-making process, the table below shows the comparison to this year's budget.

Changes from the 2026 – 2030 Capital Forecast ($000's)

	2026	2027	2028	2029	2030	5-Year Total
2026 Budget	1,194,542	526,203	559,426	497,093	511,252	3,288,516
Council Approved Forecast	628,460	509,892	544,232	487,314	489,783	2,659,681
Increase / (Decrease) from Forecast	566,082	16,311	15,194	9,779	21,469	628,835

	Projects (in millions $)	Changes from Forecast			
		2026 Preliminary Budget	2027 - 2030 Forecast	2031 Forecast*	6-year Total
	Council Approved Forecast	**628.5**	**2,031.2**		**2,659.7**
	Increase / (Decrease) From Forecast:				
1	Pedestrian and Cycling Program (rebudget)	6.8		8.3	15.1
2	Lighting Improvements (rebudget in 2026)	1.0	0.4	0.4	1.8
3	Road Safety Improvement Program (rebudget)	2.1		9.2	11.3
4	Bison & Waverley Intersection Improvements		3.1	20.0	23.1
5	Route 90 Improvements - Taylor to Ness		13.0		13.0
6	Land Acquisition for Trade Route Corridors	5.2			5.2
7	Regional and Local Street Renewal	(2.2)	(11.9)	212.6	198.5
8	Waterway Crossing and Grade Separation	0.4	(12.3)	14.3	2.4
9	Louise Bridge Rehabilitation	8.0	(5.5)		2.5
10	Omand Park Pedestrian Bridge Rehabilitation		3.8		3.8
11	Millennium Library Safety Improvements	2.5			2.5
12	Automated Fingerprint Identification System		(0.7)	4.3	3.6
13	Facility Optimization - St. Boniface Fire Paramedic Station Consolidation			20.3	20.3
14	Next Generation 911 and Telephony System	(6.5)	5.0		(1.5)
15	Health/Life Safety/Emergency Systems Refurbishment/City-wide Accessibility	1.3	1.8	3.3	6.4
16	Ancillary Vehicle Program	0.6	3.3		3.9
17	Pumping Station Reliability	3.5			3.5
18	Water Treatment Plant Asset Refurbishment and Replacement Program	2.5			2.5
19	Asset Refurbishment and Replacement Program	5.1	10.3	6.9	22.3
20	WEWPCC Screening and Grit Removal	2.1			2.1
21	NEWPCC Upgrade: Nutrient Removal Facilities	547.0			547.0
22	WEWPCC Ponds Water Quality Regulatory Upgrade	0.3		6.6	6.9
23	Comminutor Chamber Renewal	2.5			2.5
24	Lift Station Renewals		3.0	9.0	12.0
25	Southwest Interceptor	(18.7)	16.5		(2.2)
26	Brady Road Resource Management Facility - Cell Construction			5.7	5.7
27	Regulatory Soil Fabrication for Landfill Cover (formerly Soil Fabrication for Landfill Cover)	1.0	3.3		4.3
28	Brady Road Resource Management Facility - Landfill Gas Capture Expansion		0.4	3.6	4.0
29	Medium, Heavy and Specialty Fleet Asset Acquisitions (rebudget)	2.3		12.7	15.0
30	Various changes plus 2031 amount	(0.8)	29.3	212.5	241.0
31	Total Changes **	566.0	62.8	549.7	1,178.5
	Capital Budget * **	**1,194.5**	**2,094.0**	**549.7**	**3,838.2**

* 2031 forecast includes some of the new projects in this six-year capital plan.

** 2026 changes from the capital forecast is primarily due to NEWPCC Upgrade: Nutrient Removal Facilities.

*** Refer to the Supplement to the 2026 Budget for details.

The six-year capital program may include temporary capital funded full time equivalents (FTEs). If applicable, the FTE information will be noted on the capital detail sheets - see the Supplement to the 2026 Budget.

Highlights: Other Capital Projects

In addition to what is in the six-year capital plan, the City of Winnipeg is committed to completing other major capital projects that have been started, such as North End Sewage Treatment Plant (NEWPCC) Upgrade Projects – Power Supply and Headworks Facilities, South End Sewage Treatment Plant (SEWPCC) Upgrading and Expansion, CentrePort South Regional Water and Wastewater Servicing – Phase 1A, and others.

Refer to Appendix B of the Supplement to the 2026 Budget for the full listing of approved and active major capital projects.

NEWPCC Upgrade: Nutrient Removal Facilities detail sheet in the Supplement to the 2026 Budget includes the funding breakdown of this project and other related projects.

Impacts on the Operating Budget

Implementation of the capital projects can impact future operating expenditures. For example, improvements to buildings may lower maintenance costs and new arenas or recreational amenities may increase ongoing maintenance. Operating costs are considered in deciding when projects are authorized. Incremental increases in operating costs, when identifiable, are reflected under operating costs in the Net Operating Impact table for each project (see capital detail sheets in Supplement to the 2026 Budget).

The following is a summary of these costs plus related transfer to capital and debt and finance charges for the six-year capital budget period. *Incremental operating costs starting in 2028 have not yet been reviewed by Council and are subject to change during future budget processes.

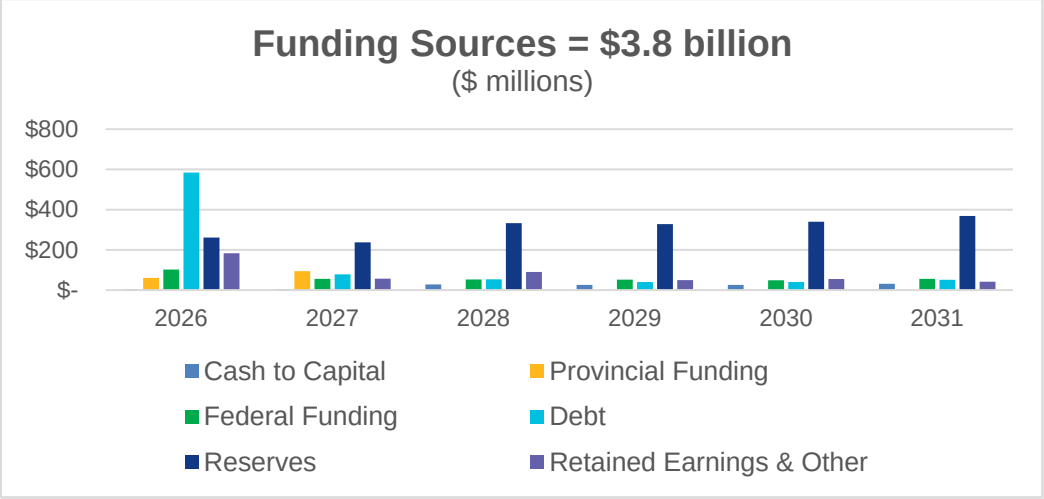
Department/Utility/Special Operating Agency	Incremental Operating Costs					
	2026	2027	2028	2029	2030	2031
	(in $000s)					
Tax Supported, Transit and Municipal Accommodations	8,209	16,357	47,457	49,818	53,229	60,589
Self-Supporting Utilities	355	1,120	5,161	11,623	26,570	40,887
Special Operating Agencies	145	899	1,788	2,332	3,379	4,425
TOTAL CITY	**8,709**	**18,376**	**54,406**	**63,773**	**83,178**	**105,901**

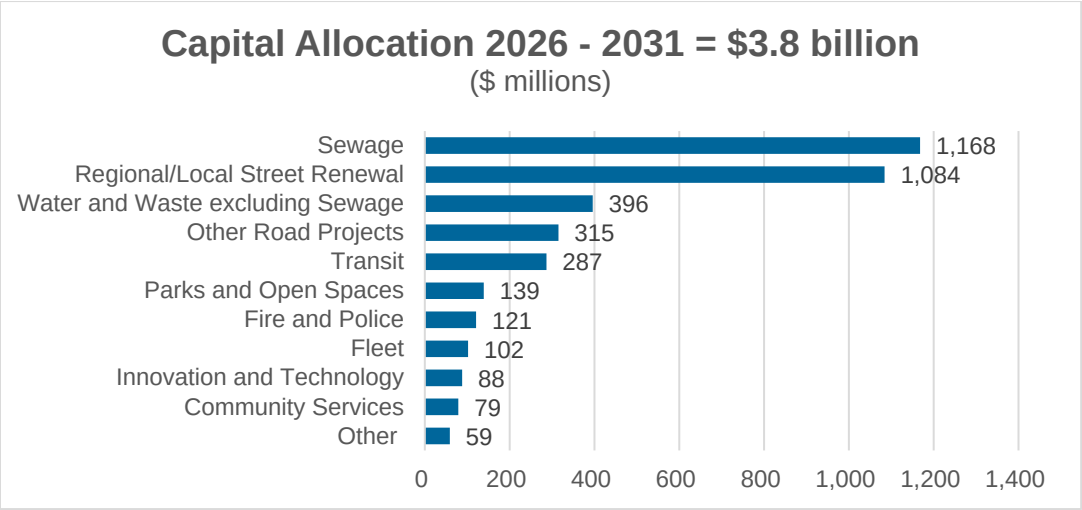
Examples of operating costs related to capital investments are:

Projects**	Operating costs	Notes
Primary Transit Network and Radios and Intelligent Transportation Systems Replacement	On-going staffing resources to implement the program (2 Full Time Equivalent [FTEs] positions).	Started in previous years' operating budget
Transit Buses	The estimated net savings from the zero-emission program are included in the operating budget.	Positions (5 FTEs) to maintain the zero-emission fleet starting in 2028*
Building Emissions Reduction Program	Reduced energy consumption and/or lower operational costs - $66,000 per year.	Savings are currently budgeted.
New Mike O'Shaughnessy Library	Staffing (annual 9.77 FTEs in 2027) and one-time library materials (in 2026)	Opening fall 2026
Emergency Vehicle Pre-emption	Cloud hosting and support for controllers and transponders	$250,000 per year starting in 2027
Traffic Management Centre Equipment Program	Licensing, data contracts and camera installation.	$33,000 per year starting in 2029*
Brady Road Resource Management Facility (BRRMF) – Cell Construction	Roadway maintenance, snow clearing and ditch maintenance	
BRRMF – Landfill Gas Capture Expansion	Additional operating and maintenance activities	Starting in 2028*
Green Cart Program: Organics Collection and Processing Service Development	Salaries and benefits (annual 8.8 FTEs in 2029), collection contracts and replacement carts/parts	Starting in 2028, staffing costs are included in the budget*

* See note on previous page.
** Includes previously approved and 2026 Capital Budget and Five-Year Forecast.

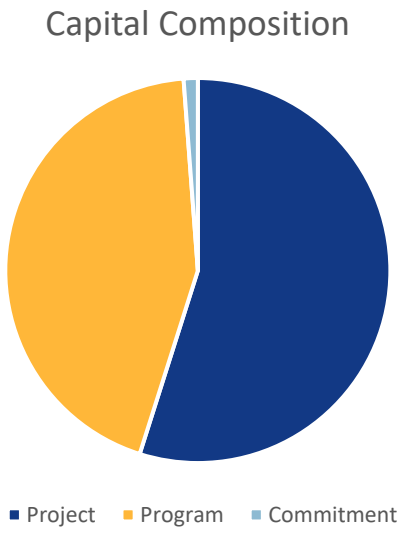
Capital Budget Highlights





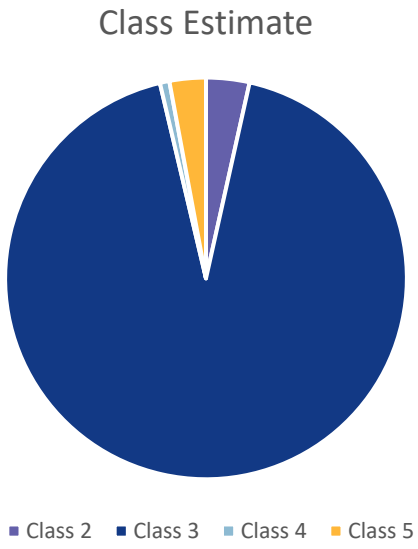
2026 Capital Projects

For 2026, 55% of the capital funding is for projects with NEWPCC Upgrade: Nutrient Removal making up most of that total. The remaining 44% are programs while other commitments account for 1% of the total capital.



Typically, projects in 2026 are expected to be at a class 3 or better (see Appendix C of the Supplement to the 2026 Budget for definitions). 96% of the total budget for projects in 2026 is at a class 3 or better. The remaining 4% of projects at a class 4 or higher include Louise Bridge Rehabilitation ($8 million; total funded budget $44.4 million), East of the Red Recreation Plex ($5 million ; total funded budget $17.0 million), Bonavista Recreation and Leisure Centre - Phase 1 ($2.5 million; total funded

budget $5.2 million), Tyndall Park Community Centre - Gymnasium Expansion ($2.5 million), St. Boniface Outdoor Aquatic Facility ($0.3 million; total funded budget $4.7 million), and Comminutor Chamber Rehabilitation ($2.46 million).



Debt Strategy

Purpose

- To proactively set debt limits;
- To establish a prudent level of debt to support the City's capital infrastructure program;
- To maintain an appropriate credit rating;
- Continued long-term financial flexibility and sustainability.

Debt Strategy - Credit Rating

Moody's – Aa2 Stable

In October 2024, Moody's affirmed the City of Winnipeg credit rating at Aa2-stable and noted the following:

Credit Strengths

- Sector diversity and a consistent population bolster economic expansion;
- Sound governance and management and mature institutional framework;
- High levels of long-term liquidity and strong debt affordability.

Credit Challenges

- High social and weather-related costs pressure operating results;
- Increasing capital spending requires continued debt issuance.

S&P Global

In November 2024 S&P Global affirmed The City of Winnipeg credit rating at AA+ Stable and noted the following:

Credit Strengths

- A diverse economy with gradual population and employment growth will support the City of Winnipeg's creditworthiness;
- Prudent financial management practices will allow the city to manage its large capital plan and maintain budgetary performance;
- An extremely supportive and predictable institutional framework underpins the rating.

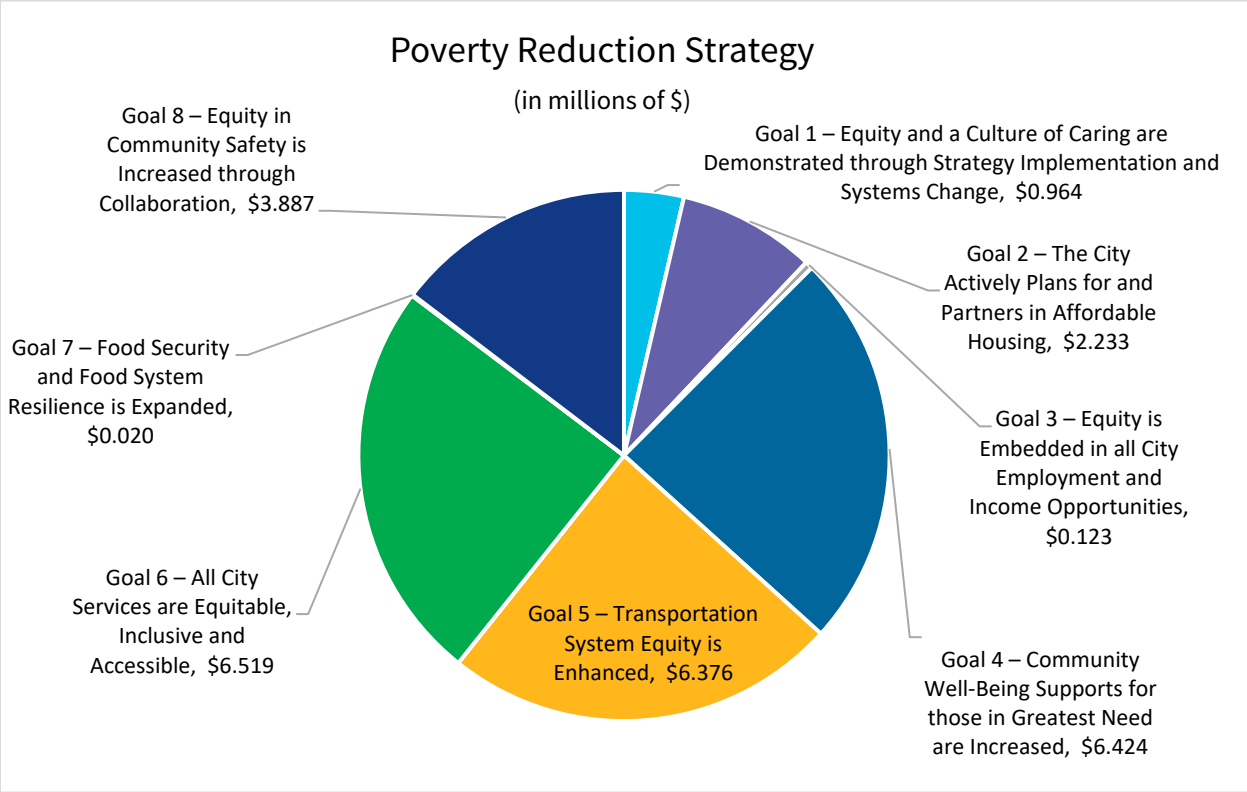
Credit Challenges

- The City's large capital plan will drive modest after capital deficits in the next few years;
- New debt issuance will increase the debt burden to about 83% of operating revenue in 2026.
- Liquidity will stay very strong.

Subject to Council approval, proposed changes to the City's Debt Strategy will be brought forward to address the borrowing requirements for the NEWPCC Nutrient Removal Facilities project.

Poverty Reduction Strategy

In response to the Council approved strategy, Departments have identified work and corresponding budget dollars that align with the strategy. 2026 Budget includes $23.745 million or 1% of City Operating Expenditures and $2.80 million or 0.2% for Capital Budget related to poverty reduction.



Ward Based Funding

The tables list some of the funding available to each ward. This is not an exhaustive listing.

In the 2026 budget process the capital portion of the communities fund was revised to be $115,000 per ward every year, rather than changing each year to allow for better and more consistent planning which can be seen in the 'AFTER' table below, the overall amount for the 6-year capital program has not changed materially.

BEFORE (per 2025 Budget update)

2024 to 2027 Ward-based funding (in thousands of $)	**2024**		**2025**		**2026**		**2027**	
	Budget	per ward	Budget	per ward	Budget	per ward	Budget	per ward
Operating:								
Communites Fund *	2,000	133	2,867	200	2,867	200	2,867	200
Local Grants (per capita grants) **	150		150		150		150	
Capital:								
Communities Fund *	-	-	-	-	980	70	2,800	200
Community Incentive Grant Program (CIGP) *	1,061		1,026		1,057		1,086	
Less CIGP Administrator	(85)		(87)		(89)		(91)	
	976	65	939	67	968	69	995	72
Parks and Recreation Enhancement Program (PREP) *	300		300		1,200		1,238	
Less Priority safety related concerns	(300)		(300)		(304)		(300)	
	-	-	-	-	896	64	938	67
TOTAL (per ward)		**198**		**267**		**403**		**539**

AFTER (per 2026 Budget update)

2024 to 2027 Ward-based funding (in thousands of $)	**2024**		**2025**		**2026**		**2027**	
	Budget	per ward	Budget	per ward	Budget	per ward	Budget	per ward
Operating:								
Communites Fund *	2,000	133	2,867	200	2,900	200	2,800	200
Local Grants (per capita grants) **	150		150		150		150	
Capital:								
Communities Fund *	-	-	-	-	1,725	115	1,725	115
Community Incentive Grant Program (CIGP) *	1,061		1,026		1,057		1,086	
Less CIGP Administrator	(85)		(87)		(89)		(91)	
	976	65	939	67	968	69	995	72
Parks and Recreation Enhancement Program (PREP) *	300		300		1,200		1,238	
Less Priority safety related concerns	(300)		(300)		(304)		(300)	
	-	-	-	-	896	64	938	67
TOTAL (per ward)		**198**		**267**		**448**		**454**

Notes:

* All of the ward funding in the St. Boniface ward has been dedicated to the St. Boniface Outdoor Aquatic Facility, other than $169,000 in 2026 and $51,000 in 2027, which is remaining unallocated.

** Divided based on population. Amount per ward varies.

Budget Amendments

Operating Budget Amendment Process:

From time to time during the year, it may be necessary to amend the operating budget to accommodate new or existing programming. New programming must be approved by Council. The Standing Policy Committee on Finance and Economic Development is the body authorized to approve the addition of budgeted amounts to existing programming. The Public Service has some delegated authority for minor amendments.

Capital Budget Amendment Process:

From time to time during the year, it may be necessary to amend the capital budget. Any new capital project, whether funded by surpluses from other projects or by new funding, must be approved by Council. Any required additional borrowing authority must be approved by the Minister of Finance of the Province of Manitoba and enacted through a by-law of Council. The reallocation of funds provided in a capital budget in excess of the lesser of $100,000 or 25% of the base budget requires the approval of the appropriate Standing Committee or the Winnipeg Police Board as applicable. For departments or services that do not report to a Standing Committee, the Standing Policy Committee on Finance and Economic Development may approve transfers of budgets between existing capital projects. If the transfer is smaller than $100,000 or 25% of the budget being increased (whichever is the lesser), the transfer can be approved by the Chief Financial Officer.

Continuous Improvement

Advancing the Culture of Continuous Improvement

The City of Winnipeg continues to face service pressures similar to those experienced by other Canadian municipalities: inflationary costs, rapid population growth, shifting social trends, and evolving service expectations. In addition, many organizations across the country, including the City, are facing challenges filling job vacancies with qualified candidates. These combined factors are creating operational and financial challenges, such as increased overtime costs. As a result, the need for innovative and sustainable solutions continues to grow.

The City began developing a culture of continuous improvement in 2019. Since then, continuous improvement initiatives have been tracked and reported each year. Over time, this reporting has shifted to place greater emphasis on results, reflecting a more outcomes-focused approach. Over the past year, the CAO, the CFO, and the City's senior management team have worked together to further strengthen the Public Service's continuous improvement capabilities, and to prepare for future challenges. Actions taken over the past year include:

- Council transforming the former Budget Working Group into the Budget Savings Team.
- Linking departmental continuous improvement programs with the annual budget process.
- Establishing a centralized continuous improvement resource to support project development across departments.
- Expanding Lean Six Sigma knowledge within senior management, with plans to extend training more broadly throughout the Public Service.

Budget Savings Team

In 2025, Council restructured the Budget Working Group into the Budget Savings Team, directly linking continuous improvement reporting to the budget process. Throughout the year, the team evaluated improvement opportunities based on their impact on services and finances and made recommendations on funding where appropriate. This approach helped ensure that identified efficiencies were reflected in the 2025 approved and 2026 preliminary budgets. It also enabled the ability for improvement initiative benefits to be carried forward into future years.

Maturing Improvement Capabilities

Senior management, in collaboration with the CFO, continued to strengthen the Continuous Improvement Program by identifying key opportunities within their departments. A dedicated resource supported this work by helping departments design improvement projects and standardize processes across the organization. Early-adopting departments have already implemented their projects. Their results are reflected in the 2025 and 2026 budgets.

With the appointment of the new CAO, the Public Service will continue to build on this progress. In 2026, further development of continuous improvement at the City will focus on:

- Adopting Lean Six Sigma methodologies to streamline processes, improve service consistency, and reduce non-value-added activities.
- Establishing a senior management team—consisting of the CAO, CFO, Deputy CAOs, and the Director of Innovation & Technology—to identify, prioritize, and monitor continuous improvement projects.
- Identifying City employees with Lean Six Sigma training and engaging them in a Continuous Improvement Office reporting to the CFO to lead pilot projects and implement initiatives incrementally.
- Offering in-house workshops and training to broaden staff participation in Lean Six Sigma across all levels of the organization.
- Applying change management strategies to encourage engagement and minimize resistance to new initiatives.
- Ensuring adequate funding and resources are available to support initiatives where prudent.

Budget Efficiencies

The following projects contributed to efficiencies in the 2025 and 2026 budgets and will continue to produce savings in future years. These projects demonstrate how improvement initiatives can have a lasting impact on the City's finances. Refer to the table below for the financial implications.

- Fleet Vehicle Utilization Review – Analyzed vehicle usage across departments, resulting in the creation of an internal rental pool and the sale of more than 60 vehicles.
- Invoice Processing Automation – Implement an AI-driven document system that extracts, classifies, and inputs key invoice data automatically, reducing the need for manual data entry.
- PeopleSoft Upgrade – Negotiated a new Enterprise Resource Planning licensing and maintenance contract that provides better functionality and software maintenance at a lower cost.

- Pet Licensing Campaign – Launching a campaign to increase compliance with the Responsible Pet Ownership By-law.
- Parking Paystation Modernization – Replaced over 250 physical cash-and-card parking paystations with mobile parking apps and expanded locations for purchasing physical parking passes.

in millions of $	2025 Budget*	2026 Budget	2027 Projection
Efficiencies / Expenditure Management:			
Corporate efficiencies as per 2025 Adopted Budget	26.1	30.2	30.5
Fleet efficiencies allocated to Water and Waste	0.1	0.3	0.3
Police efficiencies	5.1	7.0	7.0
Sub-total Efficiencies / Expenditure Management	31.3	37.5	37.8
Vacancy management	20.5	20.9	21.6
Total efficiencies / expenditure management (A)	**51.8**	**58.4**	**59.4**
Savings from Continuous Improvements and Efficiencies			
Parking pay stations modernization	-	(1.0)	(1.0)
Innovation & Technology - PeopleSoft Upgrade (Enterprise Resource Planning licensing and maintenance contract)	-	-	(0.1)
Corporate Finance - invoice processing automation	-	(0.1)	(0.1)
Carbon Tax	(5.7)	(10.0)	(11.1)
Fleet vehicle utilization review	(0.7)	(0.4)	(0.4)
Other savings:			
Workers Compensation Board Reserve (one-time)	(2.5)		
Debt and finance savings due to debt deferral	(7.9)		
Increase in short-term interest	(1.5)		
Increase in revenue from Assessment and Taxation department	(2.0)		
Police efficiencies	(3.1)		
To Be Determined as per third quarter forecast	(6.9)		
Vacancy management	(20.5)		
Miscellaneous adjustments	(1.0)	(3.7)	(2.4)
Total realized efficiencies (B)	**(51.8)**	**(15.2)**	**(15.1)**
Unidentified City Efficiencies / Expenditure Management including Vacancy Management (A less B)	**-**	**43.2**	**44.3**

*(as at June 30, 2025 and includes other efficiencies identified in the second quarter forecast)

Additional Projects

The Public Service also initiated several other projects that support the City's financial sustainability in ways that may not directly reduce the operating budget. Some mitigate unbudgeted cost overruns, others generate temporary savings that can help offset unexpected expenses, and some improve billing accuracy for City services. Examples include:

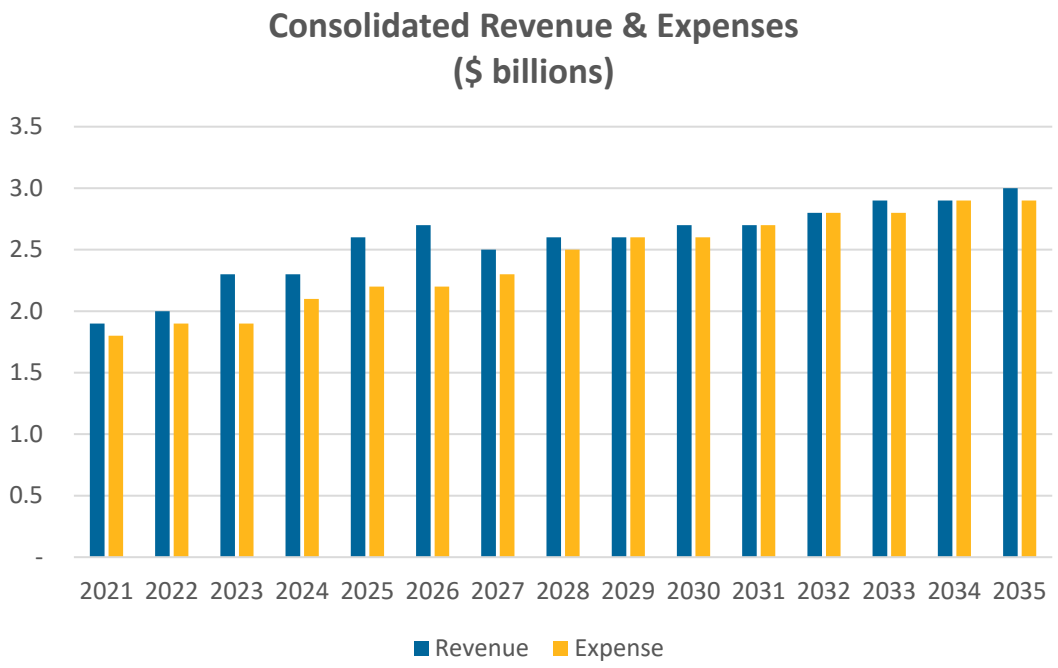
- **Health and Wellness Program** – A multi-faceted initiative, working in collaboration with the Workers' Compensation Board and the Manitoba Treasury Board, to lower injury rates, reduce lost workdays, and decrease WCB-related costs.
- **Return-to-Work Assessments** – Joint efforts with Safe Work Manitoba and the Workers' Compensation Board to enhance safety and Return-to-Work processes in Winnipeg Transit and the Winnipeg Fire Paramedic Service.
- **Review of Work Schedules** – Partnered with the union and staff to implement an adjusted work schedule for certain streets maintenance staff, reducing unbudgeted overtime except during severe weather events.
- **Advanced Metering Systems Project** – Initiate the installation of automated metering infrastructure in residential and commercial properties to provide accurate water usage data and eliminate manual readings.
- **Poly-carbonate Bus Shelter Panels** – Pilot the use of more durable polycarbonate panels in place of traditional glass to reduce maintenance and replacement costs.

Long-Term Projections

As part of the budget process, the City develops long-range projections for consolidated revenues and expenses. The graph below shows the 2021 to 2024 actual, 2025 to 2026 budget and 2027 to 2035 long-term budget projections of the City's financial resources and projected expenditures.

Current long-term budget projections indicate a balance between revenue and expenditures on a consolidated basis. However, any change in budget growth rate assumptions may alter revenue, expenditure, and deficit projections.

These projections assume 3.5% property tax increases through to 2035, approved water, sewer and solid waste rate reports and typical department revenue and expenditure growth rates consistent with the 2026-2027 budget and rates in the City of Winnipeg Economic and Demographic Variables. The provided projection does not include unfunded capital projects.



The 2027 to 2035 forecast is prepared using conservative assumptions. Some key assumptions include:

- Funding ongoing operating expenditures with ongoing revenue sources.
- Using one-time revenues for one-time expenditures (e.g. capital).
- Maintaining adequate reserve balance, with the exception of the financial stabilization reserve.
- Using a conservative approach to revenue estimation (e.g. inflation, approved tax increases).
- Continuation of service levels and capital plans based on current budgets. Future projections may change based on priorities, funding sources, and needs.

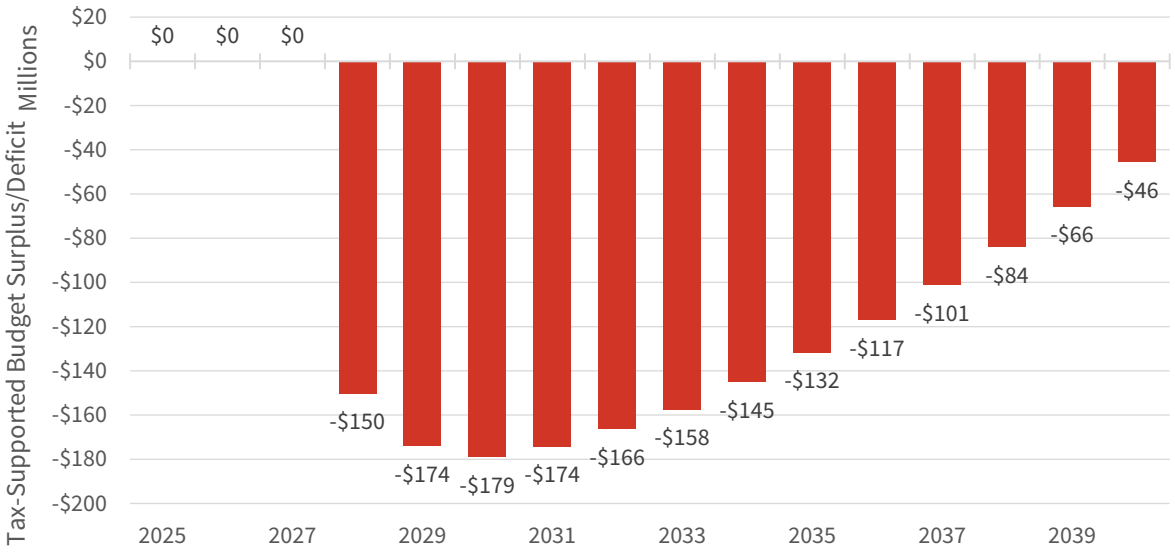
While this long-term financial projection uses current estimates and data available, there are inherent risks to long-term projections. Some of the risks are:

- Decline in sales and citizen intake of programs
- Economic recession event
- Unforeseen regulatory or capital needs
- Impact of the tariffs
- Higher than projected compensation and benefit increases
- Others

2021 to 2026 amounts are from the 2021-2024 annual consolidated financial statements, 2025 adopted budget, and 2026 preliminary budget.

The projection does not include a revenue and expenditure estimate for the NEWPCC Upgrade: Nutrient Removal Facilities project and the additional funding from other levels of government for the NEWPCC Upgrade: Biosolids project as these agreements have not been finalized.

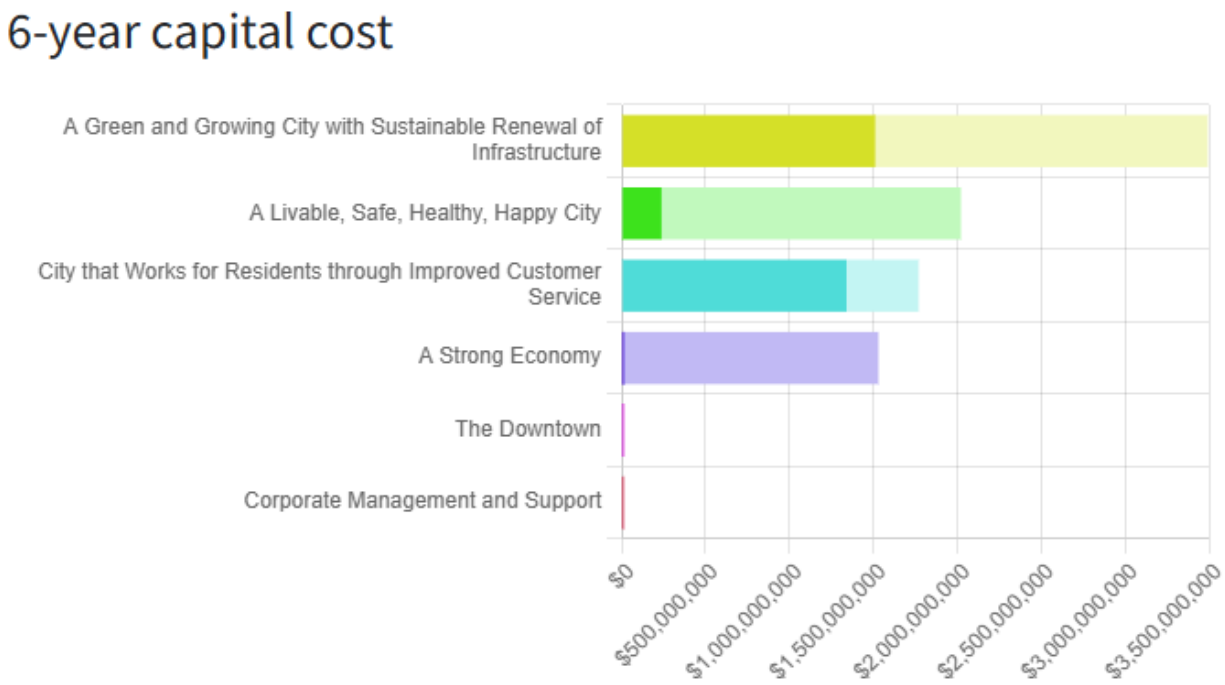
Tax-Supported Budget: Projected Surplus / Deficit (2024 to 2040)



The City's next multi-year budget cycle includes significant tax supported shortfalls starting at around $150 million in 2028 to $174 million in 2031. The next Council to be elected in 2026 will tackle this challenge.

2024 Infrastructure Plan

The City of Winnipeg's Infrastructure Plan captures the City's 10-year capital investment priorities and makes connections to primary and secondary planning documents such as OurWinnipeg 2045, Complete Communities 2.0, Poverty Reduction Strategy and the Climate Change Action Plan. The Infrastructure Plan also makes connections to the themes recognized in the Strategic Priorities Action Plan (SPAP).



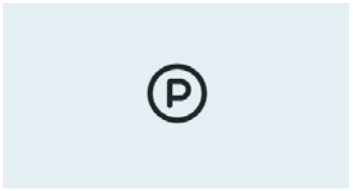
Note: darker shade denotes funded amounts. Data was downloaded on October 26, 2025

The Plan is intended to be a blueprint for how the City is able to maintain sustainable and affordable service delivery for residents, by incorporating the information from the Plan into the City's investment planning cycle and multi-year budget process. The Infrastructure Plan provides a service-based view of prioritized needs that incorporates projects and programs inclusive of tax, utility supported services and special operating agencies valued at over $5 million dollars.

Interactive Tool: https://www.winnipeg.ca/infrastructureplan

Mobile Apps

There are nine different mobile apps that can be found on the City of Winnipeg's website (https://winnipeg.ca/311/default.asp#mobile-apps) that are used for things such as checking the snow clearing routes, to pay for parking or even booking a tee time.



PayByPhone

Pay for your on-street parking



Know Your Zone

Get notifications about seasonal parking bans and when your residential street will be cleared of snow



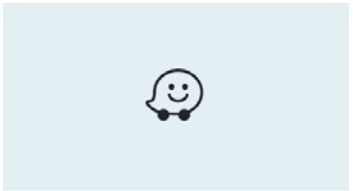
Winnipeg Transit

Plan your trip, find stops, and schedules



Recyclepedia

Learn how to recycle, compost, or dispose of your unwanted items



Waze

Share and receive traffic information such as road closures, construction, and traffic impacts



Winnipeg Golf Courses

Enhance your game with an interactive scorecard, track score stats, book tee times, and find out about the latest deals



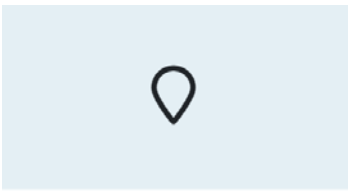
Winnipeg Public Library

Access your library account, search the collection, and renew and place holds on items



Winnipeg WAV

Book a Wheelchair Accessible Vehicle (WAV)



Winnipeg Transit On-Request

Book On-Request trips

Schedule of meetings

Date	Committee
Friday, November 14, 2025	Special Executive Policy Committee Meeting to Table 2026 Balanced Budget Update
Monday, December 1, 2025	Standing Policy Committee on Water, Waste and Environment (Regular Meeting)
Thursday, December 4, 2025	Standing Policy Committee on Property and Development including SOA business plan (Regular Meeting)
Friday, December 5, 2025	Standing Policy Committee on Community Services (Special Meeting)
Friday, December 5, 2025	Winnipeg Police Board (Regular Meeting)
Monday, December 8, 2025	Standing Policy Committee on Public Works (Special Meeting)
Tuesday, December 9, 2025	Executive Policy Committee – budget review (Regular Meeting)
Wednesday, December 10, 2025	Standing Policy Committee on Finance and Economic Development (Regular Meeting)
Friday, December 12, 2025	Executive Policy Committee to hear delegations on Budget (Special Meeting)
Monday, December 15, 2025	Executive Policy Committee for final Budget Recommendations (Special Meeting)
Wednesday, December 17, 2025	Special Meeting of Council to consider Budget

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The Cube in Old Market Square
Photo Credit: City of Winnipeg

Service Based Budget

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2026 Preliminary Operating Budget - All Services
Tax Supported, Utilities, and SOAs

Page #	Service by Committee/Board (in millions of $)	2026 Preliminary Budget			Net Revenue/ (Cost)
		Service Revenue	Service Expense	Net	2027
	Public Works:				
116	Active Transportation	3.041	(25.078)	(22.037)	(19.044)
120	Roadway Construction and Maintenance	84.031	(195.216)	(111.185)	(73.397)
124	Transportation Planning and Traffic Management	3.452	(34.126)	(30.674)	(32.973)
128	Roadway Snow Removal and Ice Control	0.011	(49.860)	(49.849)	(54.377)
132	*Public Transit*	267.540	(267.540)	-	-
	Public Transit - Subsidy	-	(122.317)	(122.317)	(132.989)
136	City Beautification	0.008	(29.681)	(29.673)	(29.977)
140	*Winnipeg Fleet Management Special Operating Agency (SOA)*	55.614	(56.090)	(0.476)	0.707
144	*Parking and MBEA Administration Services [4]*	23.813	(24.138)	(0.325)	(0.274)
147	*Vehicles for Hire*	2.933	(2.929)	0.004	0.004
	Public Works	440.443	(806.975)	(366.532)	(342.320)
	Water, Waste and Environment:				
153	*Water*	163.956	(152.136)	11.820	12.643
157	*Wastewater*	312.759	(245.745)	67.014	69.978
161	*Land Drainage and Flood Control*	10.002	(10.188)	(0.186)	(0.189)
165	*Solid Waste Collection*	43.003	(35.738)	7.265	6.914
168	*Solid Waste Disposal*	22.680	(19.309)	3.371	3.371
172	*Recycling and Waste Diversion*	52.184	(51.661)	0.523	2.204
	Water, Waste and Environment	604.584	(514.777)	89.807	94.921
	Property and Development:				
180	City Planning	0.001	(2.463)	(2.462)	(2.537)
184	Neighbourhood Revitalization	-	(1.755)	(1.755)	(1.885)
187	Development Approvals, Building Permits and Inspections	35.307	(28.734)	6.573	5.793
191	Heritage Conservation	-	(0.359)	(0.359)	(0.368)
194	Property Asset Management -Tax Supported	21.224	(14.017)	7.207	5.037
196	*Property Asset Management - Municipal Accommodations*	80.458	(80.458)	-	-
200	Cemeteries	2.570	(3.365)	(0.795)	(0.806)
203	*Golf Services Special Operating Agency (SOA)*	5.383	(5.472)	(0.089)	1.564
	Property and Development	144.943	(136.623)	8.320	6.798
	Community Services:				
209	Fire and Rescue Response	11.263	(176.529)	(165.266)	(173.574)
213	Community Risk Reduction	1.228	(7.565)	(6.337)	(6.568)
217	Medical Response	80.801	(80.801)	-	-
221	Emergency Management	-	(2.136)	(2.136)	(2.216)
225	Recreation	15.662	(68.784)	(53.122)	(54.738)
229	Parks and Natural Areas	0.930	(41.504)	(40.574)	(41.330)
234	Urban Forestry	1.000	(22.549)	(21.549)	(23.931)
238	Community Licensing and Bylaw Enforcement	3.242	(6.399)	(3.157)	(3.241)
242	Libraries	3.996	(41.055)	(37.059)	(38.536)
245	Arts, Entertainment and Culture	0.105	(7.161)	(7.056)	(6.925)
249	Insect Control	2.307	(9.890)	(7.583)	(7.851)
252	*Animal Services Special Operating Agency (SOA)*	3.905	(4.514)	(0.609)	(0.147)
	Animal Control and Care - Subsidy	-	(0.871)	(0.871)	(1.371)
	Community Services	124.439	(469.758)	(345.319)	(360.428)
	Winnipeg Police Board:				
261	Police Services	61.799	(370.782)	(308.983)	(317.413)
	Winnipeg Police Board	61.799	(370.782)	(308.983)	(317.413)
	Finance and Economic Development:				
268	Assessment, Taxation and Corporate	1,156.361	(49.148)	1,107.213	1,115.706
273	Economic Development	0.832	(4.678)	(3.846)	(1.989)
	Finance and Economic Development	1,157.193	(53.826)	1,103.367	1,113.717
	Executive Policy Committee:				
278	Organizational Support Services	1.175	(21.429)	(20.254)	(21.071)
282	Community Support Service	0.198	(13.498)	(13.300)	(14.423)
286	Innovation, Transformation and Technology	-	(30.921)	(30.921)	(34.467)
289	Contact Centre - 311	-	(6.972)	(6.972)	(7.111)
293	Council Services	2.118	(22.828)	(20.710)	(21.241)
	Executive Policy Committee	3.491	(95.648)	(92.157)	(98.313)
	Total City Services	2,536.892	(2,448.389)	88.503	96.962

Notes:

(1) Amounts in the financial tables are system generated and rounded to the nearest thousand. Therefore, totals and sub-totals may be impacted.
(2) Services in black font are included in General Revenue Fund.
(3) Services in coloured font are separate utility / SOA funds.
(4) MBEA - Municipal By-law Enforcement Act

2026 Preliminary Operating Budget - All Services
Tax Supported, Utilities, and SOAs

Page #	Service by Committee/Board	Full-Time Equivalent Positions				
		2024 Actual	2025 Budget	2026 Budget	Variance[1]	2027
	Public Works:					
116	Active Transportation	43	40	40	-	40
120	Roadway Construction and Maintenance	193	210	208	(2)	208
124	Transportation Planning and Traffic Management	137	144	148	4	148
128	Roadway Snow Removal and Ice Control	120	132	131	(1)	131
132	Public Transit	1,505	1,661	1,697	36	1,706
136	City Beautification	162	161	177	16	177
140	Winnipeg Fleet Management Special Operating Agency (SOA)	105	114	113	(1)	113
144	Parking and MBEA Administration Services	46	55	53	(2)	53
147	Vehicles for Hire	8	9	10	1	10
	Public Works	2,319	2,526	2,577	51	2,586
	Water, Waste and Environment:					
153	Water	398	395	404	9	404
157	Wastewater	423	431	435	4	435
161	Land Drainage and Flood Control	27	28	26	(2)	26
165	Solid Waste Collection	12	14	14	-	14
168	Solid Waste Disposal	39	38	38	-	38
172	Recycling and Waste Diversion	82	81	81	-	81
	Water, Waste and Environment	981	987	998	11	998
	Property and Development:					
180	City Planning	17	19	19	-	19
184	Neighbourhood Revitalization	2	4	3	(1)	3
187	Development Approvals, Building Permits and Inspections	238	226	241	15	249
191	Heritage Conservation	2	2	2	-	2
194	Property Asset Management -Tax Supported	48	53	54	1	54
196	Property Asset Management - Municipal Accommodations	274	279	283	4	283
200	Cemeteries	25	28	28	-	28
203	Golf Services Special Operating Agency (SOA)	20	24	27	3	27
	Property and Development	626	635	657	22	665
	Community Services:					
209	Fire and Rescue Response	971	957	967	10	978
213	Community Risk Reduction	41	44	44	-	44
217	Medical Response	464	439	442	3	444
221	Emergency Management	12	13	13	-	13
225	Recreation	391	363	364	1	363
229	Parks and Natural Areas	205	182	181	(1)	181
234	Urban Forestry	98	118	127	9	140
238	Community Licensing and Bylaw Enforcement	49	52	54	2	52
242	Libraries	282	284	283	(1)	290
245	Arts, Entertainment and Culture	7	7	7	-	7
249	Insect Control	59	66	66	-	66
252	Animal Services Special Operating Agency (SOA)	26	27	27	-	27
	Community Services	2,605	2,552	2,575	23	2,605
	Winnipeg Police Board:					
261	Police Services	2,043	2,018	2,039	21	2,051
	Winnipeg Police Board	2,043	2,018	2,039	21	2,051
	Finance and Economic Development:					
268	Assessment, Taxation and Corporate	196	211	206	(5)	206
273	Economic Development	7	4	4	-	4
	Finance and Economic Development	203	215	210	(5)	210
	Executive Policy Committee:					
278	Organizational Support Services	135	135	140	5	140
282	Community Support Service	33	56	59	3	60
286	Innovation, Transformation and Technology	161	154	154	-	154
289	Contact Centre - 311	103	98	95	(3)	95
293	Council Services	98	82	91	9	84
	Executive Policy Committee	530	525	539	14	533
	Total City Services	**9,307**	**9,458**	**9,593**	**135**	**9,646**

Note: 1. Full-time equivalent position variance explanations are noted in their respective service based budget sheets - refer to page numbers noted above.

2. Amounts in the table above are system generated and rounded to the nearest whole number. Therefore, totals and sub-totals may be impacted.

2026 Preliminary Budget
Capital and Reserves

Page #	Service by Committee/Board (in millions of $)	Capital			Reserves
		2026 Budget	5-Year Forecast	6-Year Total	2026 Net Income / (Loss)
	Public Works:				
117	Active Transportation	12.337	48.291	60.628	
121	Roadway Construction and Maintenance	192.092	1,034.995	1,227.087	(0.158)
125	Transportation Planning and Traffic Management	14.037	103.119	117.156	
129	Roadway Snow Removal and Ice Control	4.577		4.577	
133	Public Transit	137.713	151.050	288.763	(0.614)
137	City Beautification	0.327	1.505	1.832	
141	Winnipeg Fleet Management Special Operating Agency	0.777	82.585	83.362	
145	Parking and MBEA Administration Services	3.561	4.367	7.928	
148	Vehicles for Hire	0.021	0.116	0.137	
	Public Works	365.442	1,426.028	1,791.470	(0.773)
	Water and Waste and Environment:				
154	Water	57.392	268.552	325.944	11.350
158	Wastewater	671.624	519.700	1,191.324	(36.474)
162	Land Drainage and Flood Control	8.563	27.161	35.724	
169	Solid Waste Disposal	8.591	36.001	44.592	(0.041)
173	Recycling and Waste Diversion	0.318	19.171	19.489	0.935
	Water, Waste and Environment	746.488	870.585	1,617.073	(24.230)
	Property and Development:				
181	City Planning	0.200	-	0.200	
184	Neighbourhood Revitalization			-	(0.686)
188	Development Approvals, Building Permits and Inspections	-	0.210	0.210	
191	Heritage Conservation	-	0.200	0.200	(0.068)
195	Property Asset Management - Tax Supported			-	(0.885)
197	Property Asset Management - Municipal Accommodations	3.075	3.035	6.110	
201	Cemeteries	0.905	2.475	3.380	0.464
	Property and Development	4.180	5.920	10.100	(1.175)
	Community Services:				
210	Fire and Rescue Response	9.998	63.461	73.459	
218	Medical Response	1.365	4.634	5.999	
226	Recreation	17.179	49.727	66.906	
231	Parks and Natural Areas	12.950	64.146	77.096	(0.363)
235	Urban Forestry	11.061	49.360	60.421	
242	Libraries	3.568	3.071	6.639	
249	Insect Control	-	0.900	0.900	0.032
	Community Services	56.121	235.299	291.420	(0.331)
	Winnipeg Police Board:				
262	Police Services	10.864	53.985	64.849	
	Winnipeg Police Board	10.864	53.985	64.849	
	Finance and Economic Development:				
270	Assessment, Taxation and Corporate	0.350	0.845	1.195	0.241
274	Economic Development	2.550	4.500	7.050	(0.922)
	Finance and Economic Development	2.900	5.345	8.245	(0.681)
	Executive Policy Committee:				
283	Community Support Service	1.126	5.827	6.953	
287	Innovation, Transformation and Technology	5.504	29.061	34.565	0.325
289	Contact Centre - 311	0.107	1.400	1.507	
294	Council Services	1.810	10.175	11.985	
	Executive Policy Committee	8.547	46.463	55.010	0.325
	Total City Services	**1,194.542**	**2,643.625**	**3,838.167**	**(26.865)**

Note: The 6-year capital program may include temporary capital funded full time equivalents (FTEs). If applicable, the FTE information will be noted on the capital detail sheets - see the Supplement to the Budget.

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Public Works

Standing Policy Committee on Public Works

Service Name	Lead Department	Supporting Department(s)
Active Transportation	Public Works	Innovation and Technology
Roadway Construction and Maintenance	Public Works	Innovation and Technology
Transportation Planning and Traffic Management	Public Works	Street Lighting; Innovation and Technology; and Planning, Property and Development
Roadway Snow Removal and Ice Control	Public Works	Innovation and Technology
Public Transit	Transit	Innovation and Technology
City Beautification	Public Works	Planning, Property and Development; and Innovation and Technology
Winnipeg Fleet Management Agency (SOA)	Winnipeg Fleet Management Agency (SOA)	Innovation and Technology
Parking and MBEA Administration Services	Winnipeg Parking Authority (SOA)	Innovation and Technology
Vehicles for Hire	Winnipeg Parking Authority (SOA)	Innovation and Technology

Note: SOA = Special Operating Agency; MBEA = Municipal By-law Enforcement Act



Calming curb on Watt Street
Photo Credit: City of Winnipeg

The Downtown

A strong economy

A liveable, safe, healthy, happy City

A green and growing city with sustainable renewal of infrastructure

A city that works for residents through improved customer service

Corporate Support *and Governance*

Active Transportation

Description

To make walking and cycling safe, convenient, and comfortable modes of transportation in Winnipeg.

Key services include planning, constructing and maintaining: sidewalks, multi-use paths, protected bike lanes, painted bike lanes and neighbourhood greenways.

OurWinnipeg

City Building (*CB*) | Economic Prosperity (*EP*) | Environmental Resilience (*ER*) | Good Health and Well-Being (*HW*) | Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Improve connectivity and integrate with land use by strategically developing accessible, well-connected networks of walking and cycling facilities and supporting the concept of complete communities					
% completeness of proposed cycling network (PCS2025) [A]	34%	34%	36%	38%	38%
% completeness of proposed sidewalk network along arterial and collector streets (PCS2025) [A]	73%	76%	74%	74%	77%
Citizen Satisfaction with the Ease of Getting Around Winnipeg by Bicycle [B]	58%	62%	62%	62%	62%
Citizen Satisfaction with the Ease of Getting Around Winnipeg by Walking [B]	66%	70%	70%	70%	70%
Goal 2: Encourage active, accessible and healthy living by making daily walking and cycling convenient, accessible, and healthy modes for people of all ages and abilities					
% of cycling network as identified in the Winnipeg Cycling Map that is AAA [A] [C]	65%	75%	66%	66%	76%
Goal 3: Design, maintain, and develop the Winnipeg pedestrian and cycling networks to ensure accessible, safe and efficient use for all users while balancing the needs of different users and trip types sharing the networks					
% of total active transportation related RSSAP recommendations initiated [D]	24%	48%	54%	76%	90%
Goal 4: Improve maintenance of walking and cycling facilities by providing a high-quality network of pedestrian and cycling facilities that are planned, designed, implemented, and maintained to address year-round access					
% multi-use paths in good or better condition [E]	68%	69%	N/A	N/A	N/A
Goal 5: Increase awareness through continuous engagement with the community as part of a transparent process to develop the Pedestrian and Cycling Strategies, and to implement the initiatives identified within the Strategies					
% of Pedestrian and Cycling Strategies recommendations initiated [F]	N/A	59%	N/A	64%	76%
Goal 6: Plan and implement cost-effective, financially sustainable walking and cycling facilities and networks, with due considerations for economic, health, and environmental cost benefits					
Cost per m2 to rehabilitate local sidewalks [G]	$220	$250	$247	$255	$265
Goal 7: Invest in walking and cycling as environmentally friendly modes of transportation as one way to help the City and Province meet and surpass climate change and emission reduction goals					

Active Transportation

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
% of transit stops connected to a sidewalk	82%	82%	88%	82%	82%

[A] PCS2025 = Pedestrian and Cycling Strategies 2025.

[B] Refer to benchmarking / comparison data on the following page.

[C] AAA = All Ages and Abilities.

[D] RSSAP = Winnipeg Road Safety Strategic Action Plan, published 2022.

[E] Data collected on a three-year cycle.

[F] New measure in 2024.

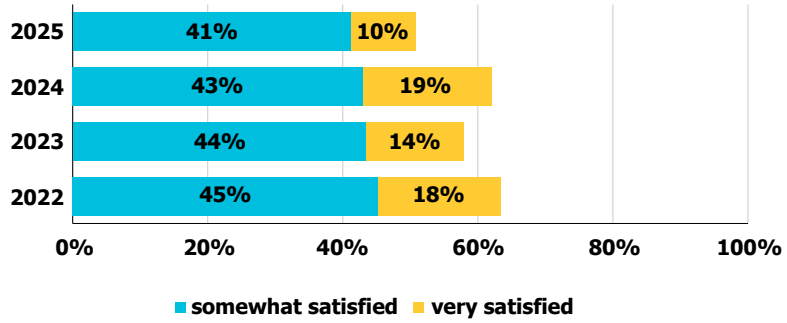
[G] Costs can vary based on fluctuating market conditions; targets have been restated to represent 3% increase annually for inflation.

Active Transportation

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with the Ease of Getting Around Winnipeg by Bicycle

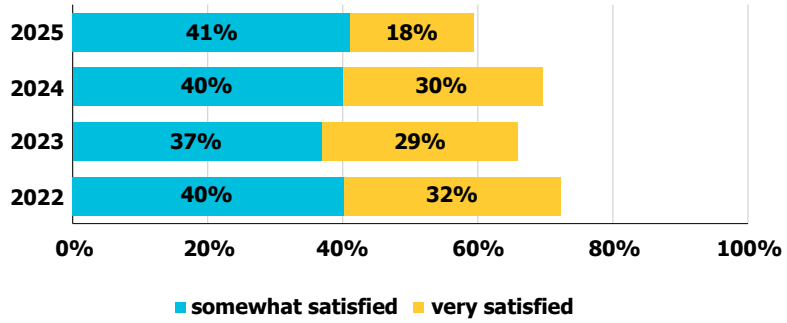


Although the City has maintained relatively consistent satisfaction levels with ease of getting around Winnipeg by bicycle since 2021, satisfaction declined in 2025, even with record funding for active transportation infrastructure. This highlights the need to better align investments with Winnipeggers' expectations and outcomes.

	2021	2022	2023	2024	2025
Total Satisfied	65%	63%	58%	62%	51%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with the Ease of Getting Around Winnipeg by Walking



The trend suggests that fewer Winnipeggers are satisfied with how easy it is to get around the city by walking. Satisfaction dropped from 77% in 2021 to 59% in 2025, with only a brief improvement in 2024. With the recent adoption of the Pedestrian and Cycling Strategies update as part of Transportation Master Plan 2050, further strategies have been developed to help our City better address the challenges pedestrians are currently facing.

	2021	2022	2023	2024	2025
Total Satisfied	77%	72%	66%	70%	59%

Source: City of Winnipeg Annual Citizen Survey

Active Transportation

Contributing Department

Public Works 100 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	3.084	2.862	3.024	3.041		3.099
Provincial funding (service specific)	-	-	-	-		-
Revenues	**3.084**	**2.862**	**3.024**	**3.041**	**1**	**3.099**
Salaries and benefits	4.126	4.260	4.276	4.359		4.454
Services	2.227	1.829	1.886	1.966		2.053
Materials, parts, and supplies	0.399	0.735	0.732	0.721		0.740
Assets and purchases	0.018	0.013	0.011	0.012		0.012
Grants, transfers and other	0.336	0.352	0.361	0.363		0.369
Recoveries	(0.922)	(1.209)	(1.211)	(1.213)		(1.214)
Operating expenses	**6.184**	**5.980**	**6.055**	**6.207**		**6.414**
Transfer to Capital	-	-	-	-		-
Transfer to Capital - Frontage Levy	1.805	1.805	1.886	1.670		1.780
Transfer to Local Street Renewal Reserve	4.037	4.037	4.104	10.346		6.601
Transfer to Regional Street Renewal Reserve	5.627	5.627	6.814	6.569		7.024
Debt and finance charges	0.225	0.226	0.254	0.286		0.323
Total Expenses	**17.878**	**17.675**	**19.113**	**25.078**	**2**	**22.143**
Mill Rate Support/(Contribution)	**14.793**	**14.813**	**16.089**	**22.036**		**19.044**
Full-time Equivalent Positions	**43**	**41**	**40**	**40**		**40**

Explanation of 2026 change from 2025

(in millions of $)

1 Revenues

Miscellaneous adjustments	0.017
	0.017

2 Expenses

Transfer to Local Street Renewal Reserve	6.242
Miscellaneous adjustments	(0.277)
	5.965

Active Transportation

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Regl Sidewalk Constr & Maint	Revenue	0.878	0.808	0.851	0.856	0.871
	Operating expenses	1.120	0.809	0.840	0.893	0.950
	Transfer to Capital	4.086	4.086	4.790	3.619	4.026
		4.328	4.087	4.779	3.655	4.105
Local Sidewalk Constr & Maint	Revenue	2.342	2.053	2.172	2.185	2.227
	Operating expenses	2.899	2.222	2.292	2.428	2.545
	Transfer to Capital	2.189	2.189	2.201	4.302	2.324
		2.746	2.358	2.320	4.544	2.641
Pathway Construction & Maint	Revenue	-0.136	-	-	-	-
	Operating expenses	2.193	2.643	2.647	2.633	2.676
	Transfer to Capital	4.552	4.552	5.275	10.664	9.056
		6.881	7.195	7.922	13.297	11.731
Active Transportation Plan/Des	Revenue	-	-	-	-	-
	Operating expenses	0.196	0.533	0.530	0.540	0.567
	Transfer to Capital	0.641	0.641	0.538	-	-
		0.837	1.174	1.068	0.540	0.567
Mill Rate Support/(Contribution)		**14.793**	**14.813**	**16.089**	**22.036**	**19.044**

Additional Financial Information

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	12.337	48.291	60.628

Roadway Construction and Maintenance

Description

Provide Winnipeggers and visitors with access to well-maintained streets and bridges in order to ensure the safe, efficient movement of people, goods, and services.

Key services include street maintenance, preservation and renewals, bridge / culvert / underpass maintenance and renewals.

OurWinnipeg

City Building (*CB*) | Economic Prosperity (*EP*) | Environmental Resilience (*ER*) | Good Health and Well-Being (*HW*) | Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Provide resilient transportation infrastructure by ensuring the street, sidewalk and pathway networks are in "good" condition, "fit for purpose", and renewed at the optimum point in their lifecycle					
Citizen satisfaction with the condition of major streets (such as Portage Ave. or Pembina Hwy.) [A]	44%	45%	53%	50%	50%
Citizen satisfaction with the condition of residential streets in neighbourhood [A]	47%	45%	48%	50%	50%
Local streets in good or better condition [B]	65.2%	66.0%	66.7%	67.3%	67.6%
Alleys in good or better condition	32.5%	33.0%	32.0%	33.7%	34.5%
Goal 2: Ensure streets, sidewalks and pathways are safe and accessible at all times by providing timely, adequate maintenance to prevent costly alternatives					
% Priority 1 pothole service requests closed within service level agreement [C]	54%	53%	60%	65%	65%
% Priority 3 pothole service requests closed within service level agreement [D]	55%	46%	60%	65%	65%
Goal 3: Enable safe and resilient waterway crossings and grade separations by ensuring bridges and supporting infrastructure are maintained, meet all regulatory requirements and support alternative modes of transportation					
% of bridge infrastructure where condition is good or better	60%	62%	75%	63%	64%
% of bridge infrastructure where accommodation of cyclists is fair, better	41%	43%	42%	43%	44%
Goal 4: Design and construct new transportation infrastructure in an environmentally sustainable manner and address social and aesthetic considerations					
% of local street reconstruction projects that use recycled concrete aggregate	100%	100%	100%	100%	100%

[A] Refer to benchmarking / comparison data on the following page.

[B] Local streets ratings are collected on a three year cycle and, starting in 2020, will be reported on at the end of each three year cycle. This does not include alley ratings.

[C] Priority 1 includes all regional streets (major routes) and priority active transportation routes.

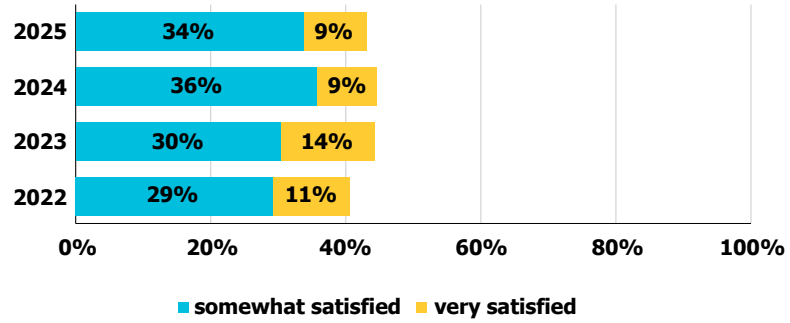
[D] Priority 3 includes all residential streets.

Roadway Construction and Maintenance

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with the Condition of Major Streets (such as Portage Ave. or Pembina Hwy.)

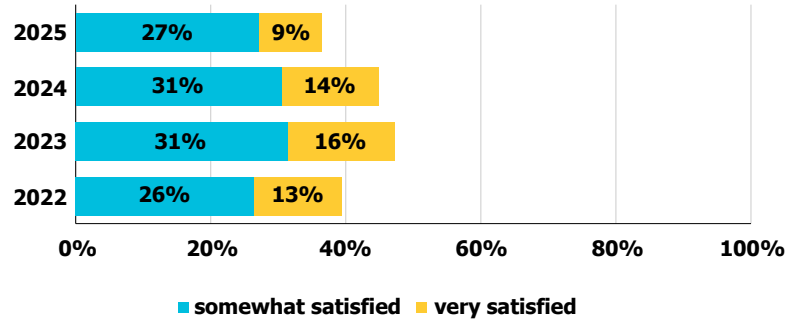


Although the City has made record investments in road renewals, public satisfaction with major street conditions has stayed low in recent years, dropping from 61% in 2021 to 43% in 2025. This could mean that Winnipeggers have not yet seen the results of improvements or that there is desire to have expectations met in a more timely manner.

	2021	2022	2023	2024	2025
Total Satisfied	61%	40%	44%	45%	43%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with the Condition of Residential Streets in Neighbourhood



Even with sustained dedicated tax increases for road renewal, citizens' satisfaction with the condition of major streets has generally declined from 50% in 2021 to 36% in 2025. While there was some improvement in 2023, the downward trend suggests residents may not yet be seeing the full impact of these investments in their day-to-day experience.

	2021	2022	2023	2024	2025
Total Satisfied	50%	39%	47%	45%	36%

Source: City of Winnipeg Annual Citizen Survey

Roadway Construction and Maintenance

Contributing Department

Public Works 100 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	84.338	82.939	83.801	84.031		84.446
Provincial funding (service specific)	-	-	-	-		-
Revenues	**84.338**	**82.939**	**83.801**	**84.031**	**1**	**84.446**
Salaries and benefits	18.626	18.746	19.358	19.600		20.020
Services	14.968	13.912	14.661	15.216		15.902
Materials, parts, and supplies	7.653	6.702	6.826	6.723		6.954
Assets and purchases	0.111	0.039	0.039	0.047		0.047
Grants, transfers and other	3.809	2.120	2.182	2.191		2.235
Recoveries	(10.655)	(10.021)	(10.022)	(10.023)		(10.025)
Operating expenses	**34.512**	**31.498**	**33.044**	**33.753**		**35.133**
Transfer to Capital	3.910	3.910	1.200	1.875		1.875
Transfer to Capital - Frontage Levy	15.297	15.297	12.028	15.030		16.020
Transfer to Local Street Renewal Reserve	67.533	67.533	74.666	71.291		31.414
Transfer to Regional Street Renewal Reserve	52.443	52.443	58.456	61.970		60.706
Debt and finance charges	10.068	10.144	10.941	11.297		12.696
Total Expenses	**183.763**	**180.826**	**190.334**	**195.216**	**2**	**157.843**
Mill Rate Support/(Contribution)	**99.425**	**97.887**	**106.534**	**111.186**		**73.397**
Full-time Equivalent Positions	**193**	**211**	**210**	**208**		**208**

Explanation of 2026 change from 2025

(in millions of $)

1 Revenues

Increase in frontage levy revenue due to volume increases	0.203
Miscellaneous adjustments	0.027
	0.230

2 Expenses

Transfer to Regional Street Renewal Reserve	3.514
Transfer to Capital - Frontage Levy, net of unspent amounts from the capital closure in 2025	3.002
Transfer to Capital	0.675
Debt and finance charges	0.356
Increase in salaries and benefits	0.242
Transfer to Local Street Renewal Reserve	(3.375)
Miscellaneous adjustments	0.468
	4.882

Full-time Equivalent Positions

Decrease of 2 FTE due to refinement of service based view.

Roadway Construction and Maintenance

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Bridge Constr & Maint	Revenue	27.804	27.800	27.800	27.800	27.800
	Operating expenses	2.455	2.745	4.128	3.969	4.166
	Transfer to Capital	14.895	14.895	5.082	17.513	15.668
		(10.454)	(10.160)	(18.590)	(6.318)	(7.966)
Regl Streets Constr & Maint	Revenue	30.175	29.830	30.227	30.344	30.547
	Operating expenses	20.538	19.279	19.433	20.181	21.747
	Transfer to Capital	56.214	56.214	66.135	62.485	63.599
		46.577	45.663	55.341	52.322	54.799
Local Streets Constr & Maint	Revenue	26.359	25.309	25.774	25.887	26.098
	Operating expenses	20.249	17.661	18.403	18.877	19.865
	Transfer to Capital	68.075	68.075	75.133	70.168	30.747
		61.964	60.427	67.763	63.158	24.514
Boulevard Grass Maintenance	Revenue	-	-	-	-	-
	Operating expenses	1.338	1.957	2.020	2.024	2.050
	Transfer to Capital	-	-	-	-	-
		1.338	1.957	2.020	2.024	2.050
Mill Rate Support/(Contribution)		**99.425**	**97.887**	**106.534**	**111.186**	**73.397**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2024 Actual	2025 Forecast	2026 Preliminary Budget	2027 Projection
- Canada Community-Building Fund	12.828	4.480	4.472	1.326
- Local Street Renewal Reserve	0.502	0.397	0.294	0.303
- Regional Street Renewal Res	0.198	0.151	0.105	0.110

Note: Balances in Canada Community-Building Fund Reserve include Winnipeg Transit; Community Services; Fire Paramedic Service; Council; Municipal Accommodations; and Water and Waste portions.

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	192.092	1,034.995	1,227.087

Transportation Planning and Traffic Management

Description

To provide a transportation system that connects Winnipeg and Winnipeggers, supports quality of life and economic vitality, and provides sustainable infrastructure, mode choice and safe, efficient, barrier-free mobility for both people and goods.

Key services include street lighting, transportation planning & design, and traffic/right-of-way management.

OurWinnipeg

City Building (*CB*) Economic Prosperity (*EP*) Environmental Resilience (*ER*) Good Health and Well-Being (*HW*)

Performance Reporting

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Provide a well-managed transportation system by developing and operating collaboratively with the community in a transparent and accountable manner					
% of Transportation Planning and Traffic Management 311 cases due each year that were closed within the service level agreement	72%	72%	80%	80%	80%
Goal 2: Provide an accessible and equitable transportation system by addressing the historic and systemic disadvantages of certain groups and people					
% of City dwellings in GAHP within 400 m (within 200m in downtown) of AAA cycling network [A]	68%	69%	62%	62%	71%
Goal 3: Provide a visionary and sustainable transportation system by meeting or surpassing climate change and greenhouse gas emission goals set by the City and by the Province of Manitoba					
Annual vehicle kilometres travelled (VKT) per capita [D]	7,701	7,934	7,451	7,701	7,616
% change in annual kilometres travelled (VKT) by vehicle per person (ages 15 to 85)	2.5%	1.8%	-2.0%	-2.0%	-2.0%
Goal 4: Provide a safe and comfortable transportation system by supporting active, accessible and healthy lifestyle options					
% RSSAP recommendations initiated [B]	30%	51%	55%	75%	90%
% of signals infrastructure value in poor/critical condition	1.7%	1.6%	1.8%	1.9%	2.0%
Goal 5: Provide a connected and integrated transportation system by supporting well-integrated land use and transportation planning, providing a variety of mobility options for people and goods, and by prioritizing sustainable transportation as the mobility options of choice					
% completeness of proposed regional street network (TMP2050) [C]	94%	94%	95%	95%	95%
Goal 6: Provide an efficient, reliable, easy to use and financially sustainable transportation system for people, goods and services					
Citizen satisfaction with the management of rush hour traffic flow [D]	53%	53%	56%	56%	56%

Transportation Planning and Traffic Management

Performance Measurements

[A] GAHP = Geographical Areas of Higher Poverty; AAA = All Ages and Abilities; 2023 data & 2024 targets restated due to continuous data analysis

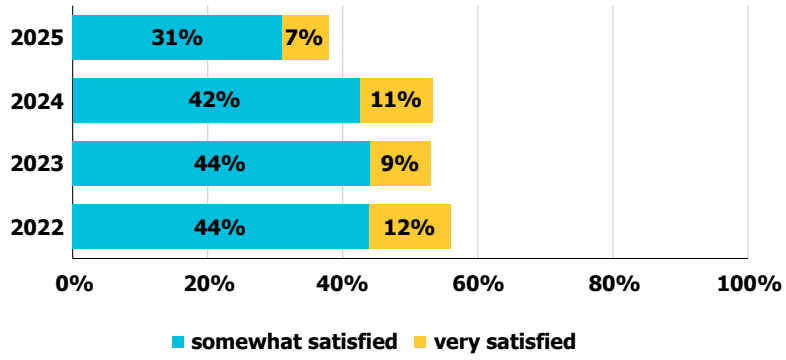
[B] RSSAP = Winnipeg Road Safety Strategic Action Plan, approved by Council in 2022. 2023 Actual was restated to reflect all actions including long term. Historically this measure only reported short and medium term recommendations.

[C] TMP2050 = Transportation Master Plan 2050. PCS2025 = Pedestrian and Cycling Strategies 2025. 2023 Actuals restated due to continuous data analysis

[D] Refer to benchmarking / comparison data below.

Effectiveness Measurements

Citizen Satisfaction with the Management of Rush Hour Traffic Flow

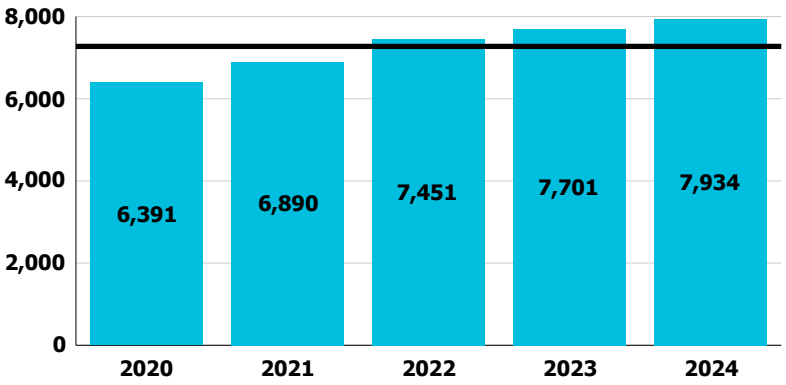


	2021	2022	2023	2024	2025
Total Satisfied	63%	56%	53%	53%	38%

Source: City of Winnipeg Annual Citizen Survey

Satisfaction with how rush hour traffic is managed in Winnipeg has steadily declined from 63% in 2021 to 38% in 2025. While the initial drop in 2022 may have been influenced by COVID-related changes in traffic patterns, ongoing construction activity, particularly on major bridges, may be a key factor in continued dissatisfaction.

Annual vehicle kilometers travelled (VKT) per capita



Source: City of Winnipeg, Public Works Department, Transportation Division

Annual vehicle kilometres travelled (VKT) represents the total number of kilometres travelled by vehicles on all City streets over an entire year. Annual change in VKT per capita is impacted by a number of factors such as changes in street network, state of the economy, willingness to make trips, availability of other transportation modes, etc. Since 2020 the data indicates a general upward trend.

Transportation Planning and Traffic Management

Contributing Departments

Public Works	55 %
Street Lighting	43 %
Innovation and Technology	1 %
Planning, Property and Development	1 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	2.737	3.205	3.371	3.452		3.503
Provincial funding (service specific)	-	-	-	-		-
Revenues	**2.737**	**3.205**	**3.371**	**3.452**	**1**	**3.503**
Salaries and benefits	13.632	13.941	14.342	15.092		15.401
Services	16.590	16.279	17.391	17.542		18.176
Materials, parts and supplies	3.308	2.313	2.334	2.473		2.536
Assets and purchases	0.072	0.041	0.040	0.043		0.043
Grants, transfers and other	1.096	0.914	0.929	0.932		0.949
Recoveries	(7.733)	(3.517)	(3.522)	(3.527)		(3.532)
Operating expenses	**26.965**	**29.970**	**31.514**	**32.555**		**33.574**
Transfer to Capital	-	-	-	-		-
Transfer to Capital - Frontage Levy	0.698	0.698	1.018	-		-
Transfer to Local Street Renewal Reserve	-	-	-	0.933		1.440
Transfer to Regional Street Renewal Reserve	-	-	-	0.532		1.340
Debt and finance charges	0.053	0.029	0.028	0.107		0.122
Total Expenses	**27.716**	**30.696**	**32.560**	**34.126**	**2**	**36.476**
Mill Rate Support/(Contribution)	**24.979**	**27.491**	**29.189**	**30.675**		**32.973**
Full-time Equivalent Positions	**137**	**144**	**144**	**148**		**148**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Miscellaneous adjustments	0.081
	0.081

2 Expenses

Transfer to Local Street Renewal Reserve	0.933
Increase in Street Lighting budget due to rate and volume increases	0.556
Transfer to Regional Street Renewal Reserve	0.532
Increase in salaries and benefits, net of line painting staff	0.450
Net increase for additional internal line painting operations including salaries and benefits less contract decreases	0.127
Transfer to Capital - Frontage Levy	(1.018)
Miscellaneous adjustments	(0.014)
	1.566

Full-time Equivalent Positions

Increase of 4 FTE to support incremental line painting.

Transportation Planning and Traffic Management

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Street Lighting	Revenue	-	-	-	-	-
	Operating expenses	12.967	13.464	13.999	14.555	15.133
	Transfer to Capital	-	-	-	-	-
		12.967	13.464	13.999	14.555	15.133
Transportation Plan & Design	Revenue	0.046	0.064	0.068	0.071	0.072
	Operating expenses	1.084	0.896	1.264	1.341	1.393
	Transfer to Capital	-	-	-	-	-
		1.037	0.833	1.195	1.270	1.321
Traffic/Right of Way Mgt	Revenue	2.690	3.141	3.303	3.381	3.431
	Operating expenses	13.664	16.336	17.298	18.231	19.951
	Transfer to Capital	-	-	-	-	-
		10.974	13.194	13.996	14.850	16.519
Mill Rate Support/(Contribution)		**24.979**	**27.491**	**29.189**	**30.675**	**32.973**

Additional Financial Information

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	14.037	103.119	117.156

Roadway Snow Removal and Ice Control

Description

Undertake effective roadway snow and ice control services in order to provide safe and accessible conditions on city streets and sidewalks during the winter season.

Key services include snow & ice removal on regional & local streets, sidewalks, parks & facilities, and snow disposal sites.

OurWinnipeg

City Building (*CB*) | Economic Prosperity (*EP*) | Environmental Resilience (*ER*) | Good Health and Well-Being (*HW*) | Social Equity (*SE*)

Performance Reporting

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Provide safe and accessible transportation infrastructure in winter by delivering efficient and effective snow and ice control services					
Citizen satisfaction with snow removal [A]	67%	71%	71%	71%	74%
Average % of P1 streets plowed within 36 hours of a callout following a 3cm+ snow event [B]	100%	100%	95%	95%	95%
Average % of P3 sidewalks & pathways plowed within 36 hours of completion of P1/P2 plow [C]	90%	100%	95%	95%	95%
Goal 2: Comply with the Environment Canada Code of Practice for Road Salt Management by implementing best management practices for the municipal use of road salt for snow and ice control in winter months					
% of days where salt was applied to P1 streets at ideal conditions	93%	95%	90%	90%	90%
% of salt and sand storage facilities in good or better condition	33.3%	33.3%	66.7%	100%	100%

[A] Refer to benchmarking / comparison data on the following page.

[B] Priority 1 (P1) includes all regional streets (major routes) and priority active transportation routes.

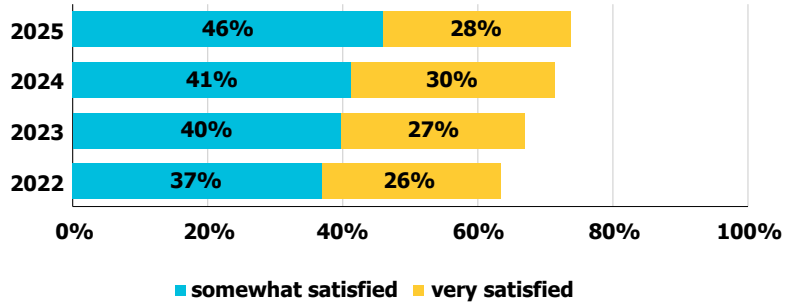
[C] Priority 3 (P3) includes sidewalks & pathways along residential streets. Priority 1 (P1) and 2 (P2) sidewalks include those along regional streets (major routes), non-regional bus routes, and collector streets.

Roadway Snow Removal and Ice Control

Performance Measurements

Effectiveness Measurement

Citizen Satisfaction with Snow Removal



Following a dip in 2022 likely caused by severe winter conditions, satisfaction with snow removal has steadily increased, reaching 74% in 2025. Additional investments in winter operations, notably more frequent plowing of Priority 1 sidewalks, appear to be contributing to this encouraging trend.

	2021	2022	2023	2024	2025
Total Satisfied	74%	63%	67%	71%	74%

Source: City of Winnipeg Annual Citizen Survey

Roadway Snow Removal and Ice Control

Contributing Department

Public Works	99 %
Innovation and Technology	1 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	0.006	0.011	0.011	0.011		0.011
Provincial funding (service specific)	-	-	-	-		-
Revenues	**0.006**	**0.011**	**0.011**	**0.011**	**1**	**0.011**
Salaries and benefits	11.288	11.215	11.591	11.894		12.150
Services	34.439	22.910	27.793	31.827		35.925
Materials, parts, and supplies	8.231	5.017	4.967	4.741		4.882
Assets and purchases	0.082	0.035	0.035	0.044		0.044
Grants, transfers and other	1.487	1.507	1.570	1.573		1.607
Recoveries	(0.705)	(0.234)	(0.235)	(0.218)		(0.220)
Operating expenses	**54.822**	**40.450**	**45.721**	**49.860**		**54.388**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	-	-	-	-		-
Total Expenses	**54.822**	**40.450**	**45.721**	**49.860**	**2**	**54.388**
Mill Rate Support/(Contribution)	**54.817**	**40.439**	**45.710**	**49.849**		**54.377**
Full-time Equivalent Positions	**120**	**133**	**132**	**131**		**131**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

n/a

2 Expenses

Increase in snow and ice control budget	3.000
Increase in fleet costs, primarily due to operating leases	0.679
Increase in salaries and benefits	0.303
Miscellaneous adjustments	0.157
	4.139

Full-time Equivalent Positions

Decrease in 1 FTE due to standardization of vacancy management across the organization.

Roadway Snow Removal and Ice Control

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Regl Streets Snow/Ice Removal	Revenue	0.006	-	-	-	-
	Operating expenses	20.254	12.816	14.618	15.835	17.289
	Transfer to Capital	-	-	-	-	-
		20.248	12.816	14.618	15.835	17.289
Local Streets Snow/Ice Removal	Revenue	-	0.006	0.006	0.006	0.006
	Operating expenses	24.495	17.039	19.693	21.854	23.771
	Transfer to Capital	-	-	-	-	-
		24.495	17.033	19.688	21.849	23.765
Sidewalk Snow/Ice Removal	Revenue	-	0.005	0.005	0.005	0.005
	Operating expenses	6.167	6.597	6.998	7.466	8.172
	Transfer to Capital	-	-	-	-	-
		6.167	6.592	6.994	7.461	8.167
Parks,Facility Snow,Ice Remove	Revenue	-	-	-	-	-
	Operating expenses	0.917	1.272	1.304	1.332	1.353
	Transfer to Capital	-	-	-	-	-
		0.917	1.272	1.304	1.332	1.353
Snow Disposal Sites	Revenue	-	-	-	-	-
	Operating expenses	1.469	0.526	0.881	1.047	1.216
	Transfer to Capital	-	-	-	-	-
		1.469	0.526	0.881	1.047	1.216
Pathway Snow/Ice Removal	Revenue	-	0.001	0.001	0.001	0.001
	Operating expenses	1.521	2.200	2.227	2.325	2.588
	Transfer to Capital	-	-	-	-	-
		1.521	2.199	2.227	2.325	2.587
Mill Rate Support/(Contribution)		**54.817**	**40.439**	**45.710**	**49.849**	**54.377**

Additional Financial Information

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	4.577	-	4.577

Public Transit

Description

Winnipeg Transit operates a public transportation system that provides a network of service routes throughout the City which includes conventional, express, rapid and suburban on-request routes designed to meet various levels of demand city-wide with a fleet of low-floor accessible, GPS-equipped buses.

Additionally, a parallel transit service is provided to individuals who are able to use the conventional transit some or none of the time due to a disability in accordance with eligibility criteria.

In June 2025, Winnipeg Transit launched the new Primary Transit Network and associated Feeder Routes, which aligns with the vision in the Winnipeg Transit Master Plan.

Key services include conventional transit, paratransit (Transit Plus), and chartered bus & special events.

OurWinnipeg

City Building (*CB*) Environmental Resilience (*ER*) Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Meet passenger needs and expectations by providing reliable, accessible and frequent service					
Weekday on-time performance - running on-time [A]	74.5%	71.6%	87.0%	82.0%	75.0%
Transit Plus trips accommodated	99.36%	99.68%	98.00%	98.50%	98.75%
Citizen satisfaction for users who use transit regularly [C]	54%	54%	67%	60%	50%
Goal 2: Grow ridership for conventional transit					
Total annual passengers carried [B]	42,940,434	47,777,125	42,430,081	43,500,000	48,254,896
Total average weekday passengers carried	144,982	162,074	149,022	146,900	163,695
Goal 3: Utilize resources responsibly and operate efficiently					
Conventional transit operating cost per passenger [C] [D]	$4.31	$4.04	$4.79	$4.90	$4.34
Transit Plus operating cost per passenger [C] [E]	$45.49	$46.69	$41.60	$41.28	$47.10
Goal 4: Maintain high safety standards for Transit service to protect employees, passengers and specialized transit contractors					
Overall SAFE Work Certification/Audit score	88%	92%	92%	92%	93%
Annual lost time injury rates [F]	17.5%	22.1%	13.1%	13.1%	21%

[A] There are many factors that influence Transit's ability to deliver on time service including construction, traffic congestion, weather and driver behaviour. Monitoring on-time performance with respect to layover and timing points is an ongoing challenge.

[B] Transit ridership continues to recover from the COVID-19 pandemic. 2024 saw larger gains than were expected.

[C] Refer to benchmarking / comparison data on the following page.

[D] When comparing the 2024 target to the 2024 actual, higher ridership levels combined with lower operating costs realized mostly from favourable diesel fuel pricing resulted in a lower operating cost per passenger.

[E] Transit Plus ridership levels did not increase to the forecasted level in 2024.

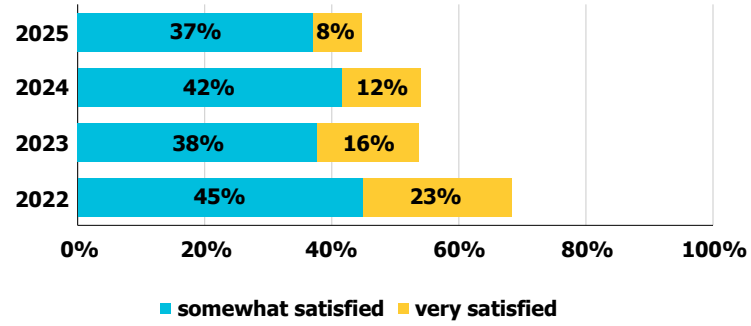
[F] The nature of work and work environment in Winnipeg Transit can involve increased risk of exposure to violence, traumatic events and stress not experienced in other workplaces. Psychosocial factors such as societal changes, drug crisis, violent crime and reduced stigma around mental health issues can contribute to Workers Compensation Board claim experience.

Public Transit

Performance Measurements

Effectiveness Measurement

Citizen Satisfaction for Users Who Use Transit Regularly



In 2025, 45% of citizens were very satisfied or somewhat satisfied with Winnipeg Transit.

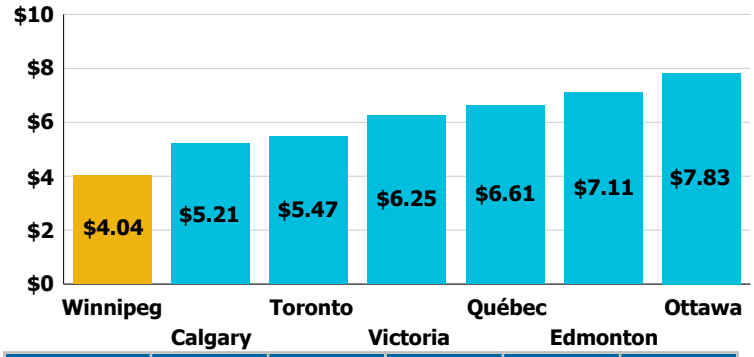
Citizen satisfaction has decreased since 2022 due to an outdated and unreliable transit system. What Winnipeggers have constantly communicated was the need for a more frequent, efficient, reliable, and accessible transit service. Winnipeg Transit launched the Primary Transit Network and its feeder routes on June 29, 2025 to address these concerns.

	2021	2022	2023	2024	2025
Total Satisfied	69%	68%	54%	54%	45%

Source: City of Winnipeg Annual Citizen Survey

Efficiency Measurements

Conventional Transit Operating Cost per Passenger (2024)



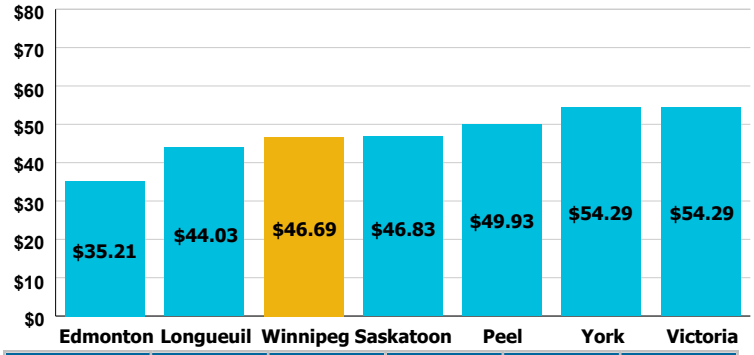
Winnipeg consistently operates one of the most cost efficient transit systems in Canada.

Consistent with other municipalities, Winnipeg's Transit operating cost per passenger increased beginning in 2020 as a result of significantly lower ridership on public transit due to the COVID-19 pandemic. As ridership levels have continued to recover the operating cost per passenger has declined.

	2020	2021	2022	2023	2024
Wpg. Trend	$6.26	$7.60	$5.46	$4.31	$4.04

Source: Canadian Urban Transit Association

Transit Plus Operating Cost per Passenger (2024)



Consistent with other municipalities, Winnipeg's Transit Plus operating cost per passenger began to increase in 2020 as a result of significantly lower ridership on public transit due to the COVID-19 pandemic. As ridership levels began to plateau and overall operating costs increased, the operating cost per passenger rose.

There were 323,029 Transit Plus passengers carried in 2024 compared to 322,497 in 2023.

	2020	2021	2022	2023	2024
Wpg. Trend	$47.54	$47.86	$49.97	$45.49	$46.69

Source: Canadian Urban Transit Association

Public Transit

Contributing Department

Transit 100 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	87.739	92.544	95.533	103.200		109.390
Provincial funding (service specific)	41.993	42.024	42.024	42.024		42.024
Revenues	**129.732**	**134.568**	**137.557**	**145.224**	**1**	**151.413**
Salaries and benefits	140.056	140.789	148.549	156.330		164.017
Services	20.985	24.278	26.189	25.173		27.088
Materials, parts, and supplies	45.849	51.578	50.194	48.244		49.921
Assets and purchases	0.430	0.992	1.197	0.495		0.507
Grants, transfers and other	12.064	5.347	5.484	5.750		5.862
Recoveries	(5.826)	(3.998)	(4.072)	(4.147)		(4.228)
Operating Expenses	**213.558**	**218.985**	**227.541**	**231.844**		**243.169**
Transfer to Capital	-	-	-	-		-
Transfer to SW Rapid Transitway Payment Reserve	15.332	15.332	15.332	15.332		15.332
Transfer to Bus Replacement Reserve	0.576	-	-	0.622		0.634
Debt and finance charges	14.737	14.722	18.637	19.742		25.268
Total Expenses	**244.203**	**249.039**	**261.510**	**267.540**	**2**	**284.403**
Mill Rate Support/(Contribution)	**114.471**	**114.471**	**123.953**	**122.317**		**132.989**
Full-time Equivalent Positions	**1,505**	**1,634**	**1,661**	**1,697**		**1,706**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Increase in fare revenue	8.112
Decrease in advertising revenue	(0.340)
Miscellaneous adjustments	(0.105)
	7.667

2 Expenses

Increase in salaries and benefits, including additional staff as noted below	7.781
Increase in bus, automotive and other parts	2.970
Increase in debt and finance charges	1.105
Transfer to Transit Bus Replacement Reserve	0.622
Decrease from elimination of carbon tax	(5.068)
Decrease in fuel and lubricants	(0.837)
Decrease in motive equipment	(0.712)
Decrease in Transit Plus contracts	(0.305)
Miscellaneous adjustments	0.474
	6.030

Full-time Equivalent Positions

Increase of 36 FTEs due to extension of night service (28 FTEs), expansion of service into new neighbourhoods (6 FTEs), added on-street infrastructure (1 FTE) and radios and intelligent transportation systems replacement project (1 FTE).

Public Transit

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Conventional Transit	Revenue	124.114	129.136	132.255	139.845	145.986
	Operating expenses	228.028	231.890	242.592	248.860	264.650
	Transfer to Capital	-	-	-	-	-
		103.914	102.754	110.337	109.015	118.663
Transit Plus	Revenue	5.144	5.144	5.005	5.259	5.304
	Operating expenses	15.701	16.861	18.621	18.560	19.630
	Transfer to Capital	-	-	-	-	-
		10.557	11.717	13.616	13.301	14.326
Chartered Bus & Special Events	Revenue	0.474	0.288	0.297	0.120	0.123
	Operating expenses	0.474	0.288	0.297	0.120	0.123
	Transfer to Capital	-	-	-	-	-
		-	-	-	-	-
Mill Rate Support/(Contribution)		**114.471**	**114.471**	**123.953**	**122.317**	**132.989**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2024 Actual	2025 Forecast	2026 Preliminary Budget	2027 Projection
- SW Rapid Transit Corridor Res	-	-	-	-
- SW Rpd Trwy - 2 & Peb Hwy Udrp	18.190	15.213	15.235	14.823
- Transit Bus Replacemt Res	1.627	0.685	0.045	0.046
- Transit Infrastructure Reserve	0.262	0.272	0.276	0.281

Capital Budget	2026 Preliminary Budget	2027 - 2031 Forecast	6 Year Total
(in millions of $)	137.713	151.050	288.763

City Beautification

Description

Provide Winnipeggers and visitors with flower gardens, streetscaping, cleanliness, graffiti control and public art in order to promote the aesthetic appeal of the City of Winnipeg.

Key services include litter collection, public gardens/landscaping, public art, and others - refer to the Appendix in the Supplement to the 2026 Budget for the full listing of services.

OurWinnipeg

City Building (*CB*) | Economic Prosperity (*EP*) | Environmental Resilience (*ER*) | Good Health and Well-Being (*HW*) | Social Equity (*SE*)

Performance Reporting

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Maintain and enhance streetscaping on image routes and social gathering spaces through the provision of public art and floral displays					
Flower beds (raised/fixed/in-ground, not including shrubs) (m2) [A]	29,067	29,125	28,856	29,067	29,154
Number of floral containers [B]	1,631	1,901	1,623	1,631	1,650
Goal 2: Beautify the city through enhanced street sweeping and other clean and green initiatives					
Average number of days per cycle to sweep all regional street / Active Transportation inventory (summer program)	5	5	5	5	5
Regional and collector boulevard inventory swept per year (%) [C]	59%	50%	65%	65%	65%
Citizen satisfaction with City's efforts in keeping the City clean and beautiful [D]	59%	59%	65%	65%	65%
Goal 3: Ensure parks, streets and pathways are free of litter by fostering community pride and stewardship in the cleanliness of our City, educating on waste reduction, and building partnerships to enhance current litter collection efforts					
Litter bins collected in Parks within the service level agreement (%)	88%	70%	80%	88%	88%
Number of garbage and recycling bins per hectare in parks	1.2	1.2	1.2	1.2	1.2
Goal 4: Reduce graffiti occurrences through ongoing education and awareness while improving the level of service for graffiti removal through partnerships with volunteer community groups and maintaining a database for tracking graffiti incidents					
% of graffti-related service requests closed within 14 days	49.7%	58%	50%	50%	50%
Number of graffiti tags removed	25,474	28,557	20,873	20,873	20,873

[A] Inventory excludes Assiniboine Park.

[B] Inventory excludes Assiniboine Park. 2024 actuals reflect recent data review and clean-up.

[C] Boulevards include paved and unpaved (turf) surfaces, excluding ditches.

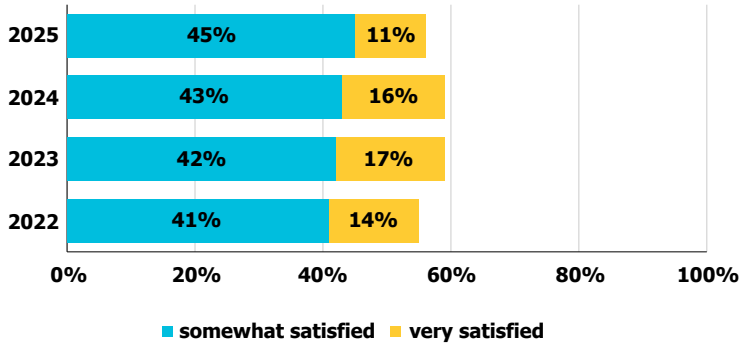
[D] Refer to benchmarking / comparison data on the following page.

City Beautification

Performance Measurement

Effectiveness Measurement

Citizen satisfaction with City's efforts in keeping the City clean and beautiful



	2021	2022	2023	2024	2025
Total Satisfied	65%	55%	59%	59%	56%

Source: City of Winnipeg Annual Citizen Survey

Citizens were more satisfied with the City's cleanliness and beautification efforts in 2021 (65%), but satisfaction dropped in 2022 and has since remained steady in the mid- to high-50s. Continued work is needed to improve how residents experience and perceive services like street sweeping, litter cleanup, floral displays, and graffiti control. Current initiatives include exploring opportunities for more effective internal collaboration in spring clean-up activities, and developing data-driven applications for improving the efficiency of litter bin collection.

City Beautification

Contributing Departments

Public Works	97 %
Planning, Property and Development	2 %
Innovation and Technology	1 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	0.002	0.007	0.008	0.008		0.008
Provincial funding (service specific)	-	-	-	-		-
Revenues	**0.002**	**0.007**	**0.008**	**0.008**	**1**	**0.008**
Salaries and benefits	12.375	11.754	13.091	14.765		15.061
Services	11.526	7.845	10.732	10.945		11.117
Materials, parts, and supplies	1.616	1.573	1.544	1.546		1.536
Assets and purchases	0.060	0.045	0.045	0.050		0.050
Grants, transfers and other	2.257	2.447	2.452	2.553		2.597
Recoveries	(0.335)	(0.627)	(0.628)	(0.481)		(0.481)
Operating expenses	**27.499**	**23.036**	**27.237**	**29.378**		**29.880**
Transfer to Capital	-	-	-	0.200		-
Debt and finance charges	0.031	0.255	0.392	0.103		0.105
Total Expenses	**27.531**	**23.292**	**27.629**	**29.681**	**2**	**29.984**
Mill Rate Support/(Contribution)	**27.529**	**23.284**	**27.622**	**29.673**		**29.977**
Full-time Equivalent Positions	**162**	**150**	**161**	**177**		**177**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

n/a

2 Expenses

Increase in Neighbourhood Action Team	1.702
Transfer to Capital	0.200
Increase in grants for graffiti control for GCWCC and cleanliness grants for Downtown, Exchange District and West End BIZ groups	0.116
Debt and finance charges	(0.289)
Miscellaneous adjustments	0.323
	2.052

Full-time Equivalent Positions

Net increase of 16 FTEs due to increase of 17 FTEs for Neighbourhood Action Team, offset by standardization of vacancy management across the organization.

City Beautification

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Litter Collection	Revenue	-	-	-	-	-
	Operating expenses	4.958	4.308	4.671	4.848	4.922
	Transfer to Capital	-	-	-	-	-
		4.958	4.308	4.671	4.848	4.922
Public Gardens/Landscaping	Revenue	0.002	0.007	0.008	0.008	0.008
	Operating expenses	4.526	4.465	4.844	5.007	5.075
	Transfer to Capital	-	-	-	-	-
		4.525	4.458	4.836	4.999	5.067
OrnLight/Flags,Banners/PubArt	Revenue	-	-	-	-	-
	Operating expenses	0.964	1.119	1.292	0.981	0.998
	Transfer to Capital	-	-	-	0.200	-
		0.963	1.119	1.292	1.181	0.998
Graffiti Control	Revenue	-	-	-	-	-
	Operating expenses	1.531	1.590	1.607	1.735	1.762
	Transfer to Capital	-	-	-	-	-
		1.531	1.590	1.607	1.735	1.762
Regional Street Cleaning	Revenue	-	-	-	-	-
	Operating expenses	1.836	2.175	3.222	4.619	4.675
	Transfer to Capital	-	-	-	-	-
		1.836	2.175	3.222	4.619	4.675
Local Street Cleaning	Revenue	-	-	-	-	-
	Operating expenses	2.454	1.154	1.177	1.202	1.234
	Transfer to Capital	-	-	-	-	-
		2.454	1.154	1.177	1.202	1.234
Spring Clean-up	Revenue	-	-	-	-	-
	Operating expenses	11.262	8.480	10.817	11.090	11.317
	Transfer to Capital	-	-	-	-	-
		11.262	8.480	10.817	11.090	11.317
Mill Rate Support/(Contribution)		**27.529**	**23.284**	**27.622**	**29.673**	**29.977**

Additional Financial Information

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	0.327	1.505	1.832

Winnipeg Fleet Management Agency (SOA)

Description

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.

OurWinnipeg

Economic Prosperity (*EP*) Environmental Resilience (*ER*) Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Develop innovative strategies and efficiencies through the introduction of new technologies and business processes that enhance fleet services across WFMA					
Number of vehicle and equipment external rental days	103,205	112,256	93,000	100,000	110,000
Operating cost per vehicle kilometre	$0.80	$0.79	$0.70	$0.85	$0.85
Direct cost per light vehicle kilometer (municipal equipment) [A]	$0.58	$0.55	$0.60	$0.60	$0.60
Goal 2: To be a leader in environmental stewardship through the management of WFMA fueling infrastructure and promote fleet emission reductions					
GHG emissions for fleet vehicles and equipment (tonnes eCO2)	14,468	14,594	16,000	15,400	15,000
Number of alternate fuel vehicles and equipment	82	122	85	85	85
Goal 3: Optimize the operational and financial performance of WFMA repair and manufacturing facilities to support the delivery of essential services to a diverse civic customer base					
Number of service labour hours completed	39,246	46,558	41,600	41,600	41,600
% of fleet units over 10 years old [A]	34%	35%	15%	15%	15%
Goal 4: Improve customer service and satisfaction through effective fleet service delivery					
City departments' satisfaction with Fleet Management Services [A]	64%	49%	75%	75%	75%
Average time from purchase order to delivery (weeks)	39.9	32.6	26.0	26.0	26.0

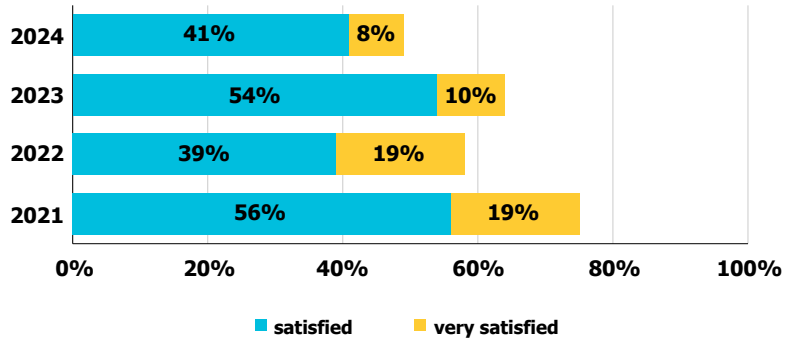
[A] Refer to benchmarking / comparison data below.

Winnipeg Fleet Management Agency (SOA)

Performance Measurements

Effectiveness Measurements

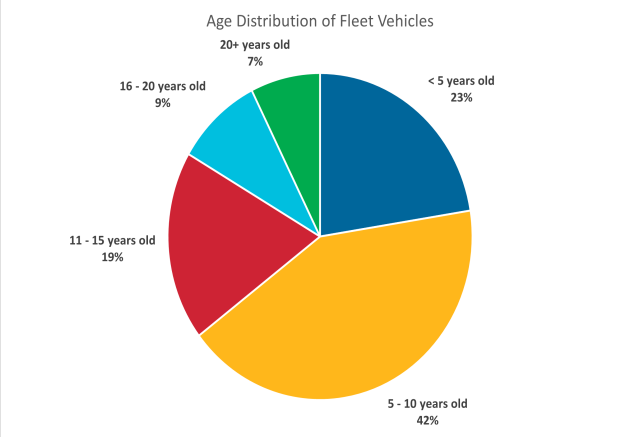
City Departments' Satisfaction with Fleet Management Services (2024)



Winnipeg Fleet Management Agency conducted a customer survey and approximately 49% of the customers were satisfied with Fleet Management services. Satisfaction has been impacted due to deferred replacement of vehicles and equipment resulting in increased repairs, maintenance, and downtime for the aging fleet.

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

Age Distribution of Fleet Vehicles



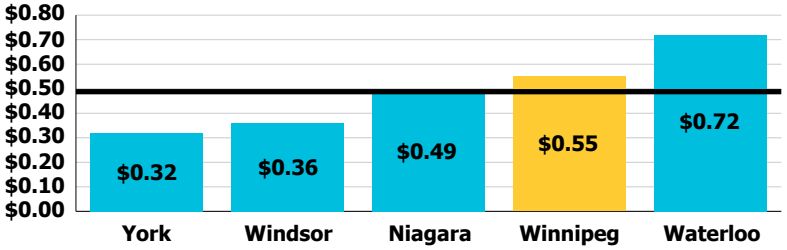
The pie chart shows the age distribution of all active vehicles and equipment in the City's fleet in 2024.

The percent of vehicles over 10 years old and the overall average age of the fleet has been increasing since 2020.

Source: City of Winnipeg

Efficiency Measurement

Direct Cost per Light Vehicle Kilometer (Municipal Equipment) (2024)



Winnipeg's direct cost per kilometre for Light Fleet is higher than other Municipalities in part due to an aging fleet.

Direct costs exclude Transit, Winnipeg Police Service and Winnipeg Fire Paramedic Service.

Direct cost accounts for work order costs (labour, parts, external repairs), and fuel costs. Costs exclude depreciation, license, insurance, and other indirect costs such as training.

	2020	2021	2022	2023	2024
Wpg. Trend	$0.34	$0.39	$0.47	$0.58	$0.55

Source: Municipal Benchmarking Network Canada (FLET327)
Extracted from MBNCanada data portal on Sep 5, 2025.

Winnipeg Fleet Management Agency (SOA)

Contributing Department

Fleet Management 100 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service Revenue	54.096	55.426	56.093	55.478		59.320
Provincial funding (service specific)	0.136	0.147	0.137	0.136		0.136
Revenues	**54.232**	**55.574**	**56.230**	**55.614**	**1**	**59.455**
Salaries and benefits	10.077	10.663	11.360	11.533		11.840
Services	15.785	11.788	12.088	12.710		13.002
Materials, parts, and supplies	12.922	15.388	14.565	13.316		13.824
Assets and purchases	0.067	0.153	0.158	0.146		0.190
Grants, transfers and other	1.136	1.005	0.813	0.259		0.297
Recoveries	(0.146)	-	(0.002)	(0.002)		(0.002)
Operating expenses	**39.841**	**38.997**	**38.982**	**37.961**		**39.149**
Debt and finance charges	2.066	1.962	2.408	2.568		3.062
Depreciation and amortization	13.864	14.480	14.838	15.561		16.536
Dividend transfer to general revenue	-	-	-	-		-
Total Expenses	**55.771**	**55.440**	**56.228**	**56.090**	**2**	**58.748**
Surplus/(Deficit)	**(1.539)**	**0.134**	**0.002**	**(0.477)**		**0.707**
Full-time Equivalent Positions	**105**	**110**	**114**	**113**		**113**

Winnipeg Fleet Management Agency (WFMA) is a Special Operating Agency (SOA) with its own operating charter approved by Council. SOA budgets are subject to change based on Council approvals in the business plan report process.

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Increase in fleet operating leases primarily to recover expense increases associated with collective agreements and parts and maintenance net of fleet reductions	1.648
Increase in insurance revenue	0.325
Decrease in fuel sales due to projected rates including removal of carbon tax	(2.141)
Decrease in one-time transfers from other funds to fund vehicle acquisitions	(0.611)
Miscellaneous adjustments	0.163
	(0.616)

2 Expenses

Increase in supplies and services primarily due to automotive parts and vehicle repair and maintenance	1.044
Increase in amortization primarily due to timing of purchases	0.723
Decrease in fuel cost of sales due to projected rates including removal of carbon tax	(1.953)
Increase in expenditure management for future fleet savings (2025 $500,000, 2026 $1.068 million)	(0.568)
Miscellaneous adjustments	0.616
	(0.138)

Full-time Equivalent Positions

Decrease of 1 FTE due to standardization of vacancy management across the organization.

Winnipeg Fleet Management Agency (SOA)

Additional Financial Information

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	0.777	82.585	83.362

Parking and MBEA Administration Services

Description

The Winnipeg Parking Authority (WPA) provides management of City-owned on-street and off-street parking. It provides leadership to local parking service providers and provides input from a parking services perspective in support of public policy objectives. WPA also manages the screening and adjudication process for all municipal bylaw offences enforced under The Municipal By-law Enforcement Act (MBEA).

OurWinnipeg

City Building (*CB*) Economic Prosperity (*EP*) Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Manage a dynamic service delivery structure for all on-street and off-street parking in order to maintain desired occupancy levels and minimize non-compliance with parking regulations					
Citizen satisfaction with the availability and convenience of on-street parking [A]	59%	70%	60%	60%	60%
Percentage of streets requiring enforcement that were attended during residential parking bans for snow-clearing operations [B]	N/A	93.6%	85%	90%	90%
Percentage of time pay-by-phone app is available to pay for parking [C]	N/A	99.8%	99.9%	99.9%	99.9%
Goal 2: Ensure the efficiency, impartiality, and transparency of the screening and adjudication process under The Municipal By-law Enforcement Act					
Percentage of penalty notices that are reviewed by a Provincial adjudicator appointed under The Municipal By-law Enforcement Act	0.1%	0.3%	<0.1%	<1.0%	<1.0%
Goal 3: As an indicator of effective customer service, ensure 311 requests are responded to within established timeframes					
Percentage of parking-related enforcement requests addressed within Service Level Agreement (SLA) timelines	100%	100%	100%	100%	100%
Goal 4: Ensure all service delivery is operating on at least a full cost recovery basis to meet the Parking Authority mandate to be bottom-line driven					
Earnings (net income) before interest, dividends, and amortization (EBIDA) [D]	$6,800,000	$8,100,000	$7,500,000	$7,200,000	$7,500,000
Enforcement fine collection rate	80%	82%	80%	80%	80%

[A] Refer to benchmarking / comparison data below.

[B] There are no actual results for 2023 as there were no residential parking bans declared in 2023.

[C] New measure, no actual available for 2023.

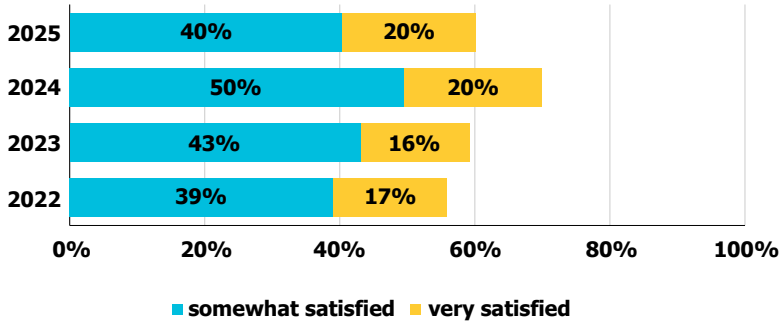
[D] The target for earning before interest, dividends, and amortization (EBIDA) is established as part of the annual budget process.

Parking and MBEA Administration Services

Performance Measurement

Effectiveness Measurement

Citizen Satisfaction with the Availability and Convenience of On-Street Parking



In 2025, 60% of citizens reported being either very satisfied or somewhat satisfied with the availability and convenience of on-street parking. While this is consistent with historical trends, the 2025 satisfaction represents a decrease from 70% in 2024.

	2021	2022	2023	2024	2025
Total Satisfied	66%	56%	59%	70%	60%

Source: City of Winnipeg Annual Citizen Survey

Parking and MBEA Administration Services

Contributing Department

Parking Authority SOA 100 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service Revenue	20.427	23.882	23.640	23.755		23.860
Provincial funding (service specific)	0.068	0.058	0.058	0.058		0.058
Revenues	**20.495**	**23.940**	**23.698**	**23.813**	**1**	**23.918**
Salaries and benefits	4.327	5.236	5.406	5.485		5.652
Services	6.463	7.110	7.114	6.326		6.333
Materials, parts, and supplies	0.762	1.728	1.778	1.625		1.473
Assets and purchases	0.027	0.107	0.115	0.139		0.108
Grants, transfers and other	2.213	2.662	2.710	2.663		2.554
Recoveries	(0.021)	(0.003)	(0.003)	(0.003)		(0.003)
Operating expenses	**13.772**	**16.840**	**17.120**	**16.235**		**16.118**
Debt and finance charges	-	0.028	0.046	0.196		0.414
Depreciation and Amortization	0.587	0.484	0.576	0.618		0.980
Dividend transfer to general revenue	8.353	8.603	7.973	7.088		6.680
Total Expenses	**22.711**	**25.955**	**25.715**	**24.138**	**2**	**24.192**
Surplus/(Deficit)	**(2.216)**	**(2.015)**	**(2.017)**	**(0.325)**		**(0.274)**
Full-time Equivalent Positions	**46**	**55**	**55**	**53**		**53**

Winnipeg Parking Authority is a Special Operating Agency (SOA) with its own operating charter approved by Council. SOA budgets are subject to change based on Council approvals in the business plan report process.

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Miscellaneous adjustments	0.115
	0.115

2 Expenses

Net savings due to paystations removal	(1.009)
Decrease in dividend to General Revenue Fund	(0.885)
Miscellaneous adjustments	0.317
	(1.577)

Full-time Equivalent Positions

Decrease of 2 FTEs due to elimination of one vacant FTE during a reorganization of positions to create roles that better support project delivery and strategic plans and standardization of vacancy management across the organization.

Parking and MBEA Administration Services

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Parking Facilities	Revenue	4.068	4.664	4.335	4.445	4.529
	Operating expenses	5.492	7.104	7.063	6.837	7.202
		(1.424)	(2.440)	(2.728)	(2.392)	(2.673)
On Street Parking Enfrcmt	Revenue	8.709	9.499	9.481	9.464	9.464
	Operating expenses	10.124	10.783	10.753	10.607	10.516
		(1.415)	(1.285)	(1.272)	(1.143)	(1.052)
On-Street Parking	Revenue	7.183	9.005	9.109	9.131	9.152
	Operating expenses	6.611	7.303	7.128	5.911	5.781
		0.571	1.702	1.981	3.220	3.372
MBEA non-parking	Revenue	0.535	0.772	0.772	0.772	0.772
	Operating expenses	0.484	0.764	0.771	0.782	0.692
		0.051	0.008	0.002	(0.010)	0.080
Surplus / (Deficit)		**(2.216)**	**(2.015)**	**(2.017)**	**(0.325)**	**(0.274)**

Additional Financial Information

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	3.561	4.367	7.928

Vehicles for Hire

Description

The Winnipeg Parking Authority provides regulatory and licensing oversight of the Vehicle for Hire industry in the City of Winnipeg, including taxis, limousines, and personal transportation providers, with an emphasis on safety and accessibility.

OurWinnipeg

City Building (*CB*) Economic Prosperity (*EP*) Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Provide regulatory oversight of the Vehicle for Hire industry to ensure safety and accessibility for all citizens					
Average percentage of vehicles for hire passing inspections per year	96%	97%	95%	95%	95%
Annual Vehicle for Hire trips (in millions)	8.88	10.30	10.00	10.50	11.00
Citizen Satisfaction with the Availability and Convenience of Accessible Service (WAV metric) [A] [B]	94.7%	94.4%	95.0%	95.0%	95.0%
Percentage of WAV trips delivered within 20 minutes [A]	91%	93%	90%	90%	90%

[A] WAV = Wheelchair Accessible Vehicle

[B] The survey results are provided to the City by one of the external service providers.

Vehicles for Hire

Contributing Department

Parking Authority SOA 100 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service Revenue	3.189	2.686	2.761	2.933		2.937
Provincial funding (service specific)	-	-	-	-		-
Revenues	**3.189**	**2.686**	**2.761**	**2.933**	**1**	**2.937**
Salaries and benefits	0.769	0.844	0.884	1.034		1.069
Services	0.358	0.449	0.463	0.471		0.477
Materials, parts, and supplies	0.019	0.240	0.213	0.173		0.128
Assets and purchases	-	0.012	0.014	0.014		0.014
Grants, transfers and other	0.702	0.796	0.838	0.891		0.898
Recoveries	-	-	-	-		-
Operating expenses	**1.848**	**2.341**	**2.411**	**2.582**		**2.586**
Debt and finance charges	-	-	-	-		-
Depreciation and Amortization	0.001	-	-	-		-
Dividend transfer to general revenue	0.345	0.095	0.347	0.347		0.347
Total Expenses	**2.195**	**2.436**	**2.758**	**2.929**	**2**	**2.933**
Surplus/(Deficit)	**0.995**	**0.250**	**0.003**	**0.003**		**0.004**
Full-time Equivalent Positions	**8**	**9**	**9**	**10**		**10**

In 2018 The City of Winnipeg assumed responsibility for the Vehicles for Hire (VFH) industry by enacting a new VFH By-law that streamlined and modernized VFH regulations, with an emphasis on passenger and driver safety, as well as an aim to increase accessible service and options for passengers.

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Increase in revenue for Winnipeg WAV (Wheelchair Accessible Vehicle)	0.172
	0.172

2 Expenses

Miscellaneous adjustments	0.171
	0.171

Full-time Equivalent Positions

Increase 1 FTE during a reorganization to create roles that better support project delivery and strategic plans.

Vehicles for Hire

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Vehicles for Hire	Revenue	2.533	2.061	2.061	2.061	2.061
	Operating expenses	1.539	1.811	2.058	2.058	2.058
		0.995	0.250	0.003	0.003	0.004
Winnipeg WAV	Revenue	0.656	0.625	0.700	0.871	0.875
	Operating expenses	0.656	0.625	0.700	0.871	0.875
		-	-	-	-	-
Surplus / (Deficit)		**0.995**	**0.250**	**0.003**	**0.003**	**0.004**

Additional Financial Information

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	0.021	0.116	0.137

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Red River near Henderson Hwy. Photo Credit: Dale Carriere

Water, Waste and Environment

Standing Policy Committee on Water, Waste and Environment

Service Name	Lead Department	Supporting Department(s)
Water	Water and Waste	Innovation and Technology
Wastewater	Water and Waste	Innovation and Technology
Land Drainage and Flood Control	Water and Waste	Public Works; Innovation and Technology
Solid Waste Collection	Water and Waste	Innovation and Technology
Solid Waste Disposal	Water and Waste	Innovation and Technology
Recycling and Waste Diversion	Water and Waste	Innovation and Technology



North End Water Pollution Control Centre (NEWPCC)

Photo Credit: Aecon Group Inc.

The Downtown

A green and growing city with sustainable renewal of infrastructure

A strong economy

A city that works for residents through improved customer service

A liveable, safe, healthy, happy City

Corporate Support *and Governance*

Water

Description

Provide citizens with a safe and adequate supply of potable water for residential and commercial use through water supply, storage, treatment, pumping, distribution and metering.

Key services include water supply and treatment, and water distribution.

OurWinnipeg

Environmental Resilience (*ER*)

Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Provide a safe, reliable and sustainable supply of potable water and fire protection by operating and maintaining the drinking water system in accordance with our Public Water System Operating Licence and the City of Winnipeg Charter					
Megalitres of treated water per 100,000 population [A]	8,867	8,406	9,850	9,850	9,850
Operating cost for the treatment and distribution/transmission of drinking water per megalitre of drinking water treated [A]	$847	$959	$810	$826	$843
Goal 2: Maintain and improve citizen satisfaction with quality of drinking water in Winnipeg					
Number of water quality tests conducted	89,320	100,356	100,000	100,000	100,000
Citizen satisfaction with quality of drinking water [A]	81%	81%	85%	85%	85%
Number of complaints - taste and odour [B]	93	85	100	100	100

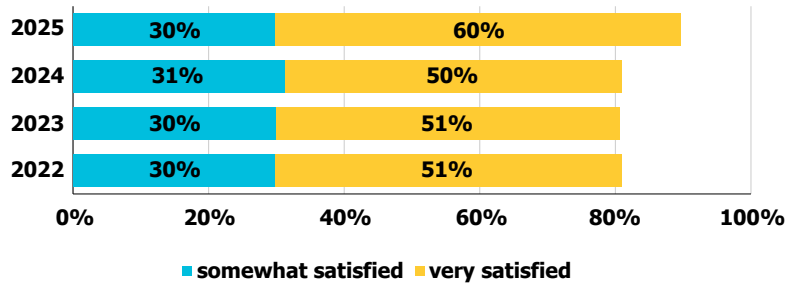
[A] Refer to benchmarking / comparison data on the following page.

[B] Reflects complaints received through the City's 311 system.

Water
Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Quality of Drinking Water

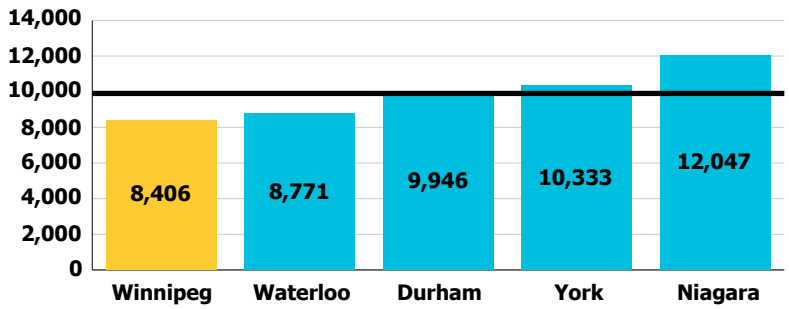


Citizen satisfaction with Water Services continues to remain high.

	2021	2022	2023	2024	2025
Total Satisfied	84%	81%	81%	81%	90%

Source: City of Winnipeg Annual Citizen Survey

Megalitres of Treated Water per 100,000 Population (2024)



Water use per household is influenced by water conservation measures which include changes to the plumbing code (low flow toilets, shower heads etc.), low water use appliances and increased environmental awareness. Winnipeg's megalitres of treated water per 100,000 population is lower than the average (9,901).

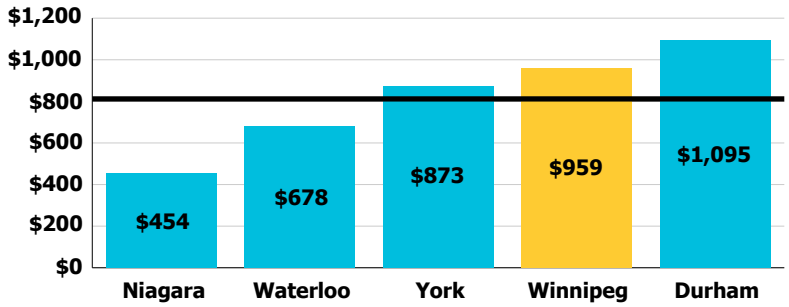
	2020	2021	2022	2023	2024
Wpg. Trend	9,197	9,468	8,996	8,867	8,406

Source: Municipal Benchmarking Network Canada (WATR210)
Extracted from MBNCanada data portal on Oct 16, 2025.

Note: City comparatives are based on available data.

Efficiency Measurement

Operating Cost for the Treatment and Distribution/Transmission of Drinking Water per Megalitre of Drinking Water Treated (2024)



Total cost for supply, treatment and distribution of water per megalitre pumped is influenced by operating costs for the water treatment plant, conservation efforts and weather fluctuations.

	2020	2021	2022	2023	2024
Wpg. Trend	$772	$763	$941	$847	$959

Source: Municipal Benchmarking Network Canada (WATR315)
Extracted from MBNCanada data portal on Oct 16, 2025.

Note: City comparatives are based on available data.

Water

Contributing Department

Water and Waste 100 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	159.061	152.038	158.272	163.171		169.819
Provincial funding (service specific)	0.722	0.785	0.785	0.785		0.785
Revenues	**159.783**	**152.823**	**159.057**	**163.956**	**1**	**170.604**
Salaries and benefits	36.405	36.737	38.104	39.908		41.093
Services	24.810	24.056	24.832	26.416		27.033
Materials, parts, and supplies	19.931	20.543	20.792	21.083		21.665
Assets and purchases	1.223	1.472	1.908	1.473		1.494
Grants, transfers and other	21.806	21.490	7.116	7.441		7.616
Recoveries	(5.977)	(5.996)	(5.881)	(6.265)		(6.277)
Operating expenses	**98.199**	**98.303**	**86.871**	**90.056**		**92.625**
Debt and finance charges*	8.453	14.484	14.706	14.763		15.135
Transfer to Water Main Renewal Reserve	17.000	17.000	22.000	21.500		23.000
Transfer to Water Meter Renewal Reserve	7.197	7.197	7.919	8.469		9.029
Dividend transfer to general revenue	16.155	16.155	16.727	17.348		18.172
Total Expenses	**147.005**	**153.139**	**148.224**	**152.136**	**2**	**157.961**
Surplus/(Deficit)	**12.779**	**(0.316)**	**10.834**	**11.821**		**12.643**
Full-time Equivalent Positions	**398**	**398**	**395**	**404**		**404**

* Actual does not include principal payments on debt.

The Water utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Increase in water sales as per water and sewer rate report (November 2025)	4.647
Increase in regulation fees	0.266
Miscellaneous adjustments	(0.014)
	4.899

2 Expenses

Increase in salaries and benefits	1.804
Increase in water/sewer charges	0.723
Increase in dividend transfer to the General Revenue Fund	0.621
Increase in landfill tipping fees	0.427
Increase in property and payroll taxes	0.364
Increase in chemicals	0.250
Decrease in carbon tax	(0.482)
Miscellaneous adjustments	0.205
	3.912

Water

Full-time Equivalent Positions

Increase of 9 FTEs due to council approved 8 FTEs related to the rapid response report, increased need for Utility Billing Center performance (3 FTEs), and offset with adjustments for internal FTE allocations within the Water and Waste Department (2 FTEs).

Service Detail Sub-Services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Water Supply & Treatment	Revenue	79.776	76.300	79.393	81.840	85.162
	Expense	75.815	78.915	75.797	78.418	81.440
		3.961	(2.614)	3.596	3.423	3.722
Water Distribution	Revenue	80.008	76.522	79.664	82.116	85.442
	Expense	71.190	74.224	72.427	73.718	76.521
		8.818	2.299	7.237	8.398	8.920
Surplus/(Deficit)		**12.779**	**(0.316)**	**10.834**	**11.821**	**12.643**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2024 Actual	2025 Forecast	2026 Preliminary Budget	2027 Projection
- Water Main Renewal Reserve	9.064	5.217	2.228	3.046
- Water Meter Renewal Reserve	54.275	70.004	84.343	65.141

Note: Balances in the Water Meter Renewal Reserve include contributions from the Wastewater Utility.

Capital Budget	2026 Preliminary Budget	2027- 2031 Forecast	6 Year Total
(in millions of $)	57.392	268.552	325.944

Wastewater

Description

Provide property owners with the collection, transmission, disposal, treatment and monitoring of wastewater in order to ensure the environmentally appropriate handling of high volume sewage discharge.

Key services include wastewater collection and wastewater treatment.

OurWinnipeg

Environmental Resilience (*ER*)
Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Meet or outperform Environmental Act licence requirements for sewage treatment plants, combined sewer overflows and biosolids					
Megalitres of Treated Wastewater per 100,000 Population [A]	11,162	12,521	11,640	11,681	11,675
Operating Cost of Wastewater Treatment/Disposal per Megalitre Treated [A] [B]	$540.38	$473.68	$605.00	$630.00	$646.00
Goal 2: Maintain and improve citizen satisfaction with protection from sewer back-up					
Citizen satisfaction with protection from sewer back-up [A] [D]	82%	78%	85%	N/A	N/A
Number of complaints - raw sewer backup [C]	701	772	770	760	760
Number of complaints - clean sewer backup [C]	401	329	425	420	420

[A] Refer to benchmarking / comparison data on the following page.

[B] 2023 restated due to typographical error.

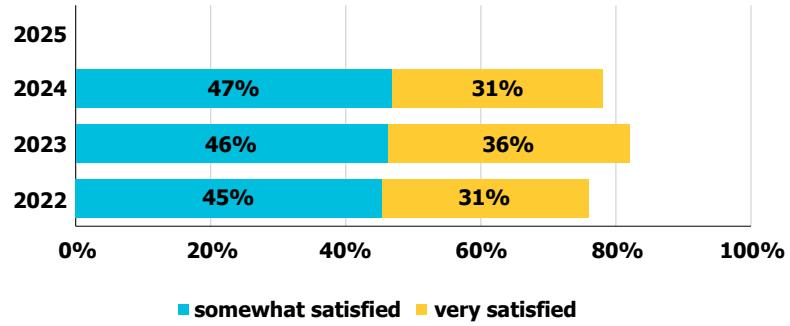
[C] Reflects total complaints received through the City's 311 system including both City and customer areas of responsibility.

[D] 2025 & 2026 target not applicable as question was removed from the survey in 2025.

Wastewater
Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Protection from Sewer Back-up



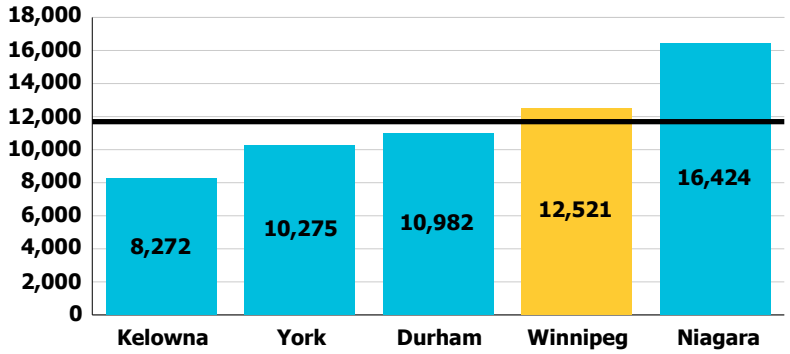
Citizens continue to be satisfied with protection from sewer back-up until 2024.

Note: This question was removed from the Citizen Satisfaction Survey in 2025.

	2021	2022	2023	2024	2025
Total Satisfied	86%	76%	82%	78%	n/a

Source: City of Winnipeg Annual Citizen Survey

Megalitres of Treated Wastewater per 100,000 Population (2024)



Megalitres treated is impacted by weather related change in flow.

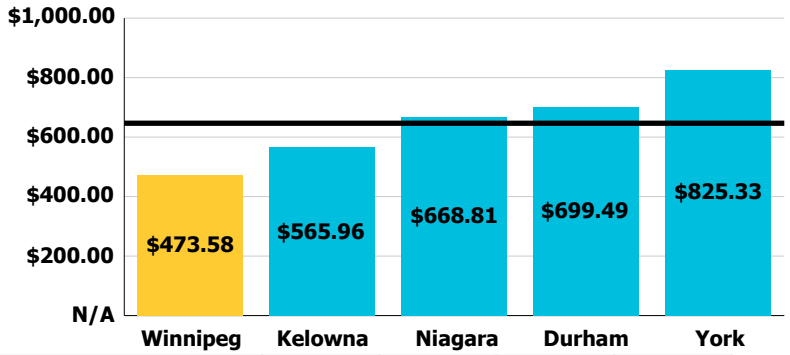
Note: Comparative cities are based on available data.

	2020	2021	2022	2023	2024
Wpg. Trend	11,166	10,719	15,515	11,162	12,521

Source: Municipal Benchmarking Network Canada (WWTR210)
Extracted from MBNCanada data portal on Oct 23, 2025.

Efficiency Measurement

Operating Cost of Wastewater Treatment/Disposal per Megalitre Treated (2024)



Megalitres treated is impacted by weather related change in flow.

Note: Comparative cities are based on available data.

	2020	2021	2022	2023	2024
Wpg. Trend	$502.27	$578.32	$399.99	$540.38	$473.68

Source: Municipal Benchmarking Network Canada (WWTR310)
Extracted from MBNCanada data portal on Oct 23, 2025.

Wastewater

Contributing Department

Water and Waste 100 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget **	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	256.156	241.022	247.928	312.399		326.597
Provincial funding (service specific)	0.375	0.360	0.360	0.360		0.360
Revenues	**256.531**	**241.382**	**248.288**	**312.759**	**1**	**326.957**
Salaries and benefits	38.083	41.193	43.233	45.516		46.949
Services	29.211	31.197	31.743	31.944		32.658
Materials, parts, and supplies	12.960	17.020	17.560	17.638		18.299
Assets and purchases	0.066	0.370	0.380	0.392		0.394
Grants, transfers and other	27.624	27.744	33.482	36.722		33.843
Recoveries	(0.961)	(1.205)	(1.402)	(1.416)		(1.437)
Operating expenses	**106.984**	**116.320**	**124.996**	**130.796**		**130.706**
Debt and finance charges*	10.805	9.822	14.891	18.490		22.007
Transfer to Water Meter Renewal Reserve	7.197	7.197	7.919	8.469		9.029
Transfer to Sewer System Rehabilitation Reserve	18.000	18.000	26.000	25.000		25.000
Transfer to Environmental Projects Reserve	23.346	22.278	25.977	35.151		40.225
Dividend transfer to general revenue	23.491	23.491	25.804	27.839		30.012
Total Expenses	**189.823**	**197.108**	**225.588**	**245.745**	**2**	**256.980**
Surplus/(Deficit)	**66.708**	**44.273**	**22.700**	**67.014**		**69.978**
Full-time Equivalent Positions	**423**	**423**	**431**	**435**		**435**

***** Actual does not include principal payments on debt.

** 2025 Budget does not include the changes from the sewer rate report approved on March 27, 2025.

The Wastewater utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Increase in sewer services as per water and sewer rate report (November 2025)	63.270
Increase in service connection permits	0.606
Increase in leachate services	0.272
Miscellaneous adjustments	0.323
	64.471

2 Expenses

Increase in transfer to Environmental Projects Reserve	9.174
Increase in debt and finance charges	3.599
Increase in property taxes	2.362
Increase in salaries and benefits	2.283
Increase in dividend transfer to the General Revenue Fund	2.035
Increase in hauling	0.794
Increase in transfer to Water Meter Renewal Reserve	0.550
Decrease in transfer to Sewer System Rehabilitation Reserve	(1.000)
Miscellaneous adjustments	0.360
	20.157

Wastewater

Full-time Equivalent Positions

Increase of 4 FTEs due to internal FTE allocations within the Water and Waste Department.

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Wastewater Collection	Revenue	123.077	115.562	118.930	150.981	158.047
	Expense	81.650	82.851	97.448	107.524	112.974
		41.427	32.710	21.482	43.457	45.073
Wastewater Treatment	Revenue	133.454	125.820	129.358	161.777	168.911
	Expense	108.173	114.257	128.140	138.221	144.006
		25.281	11.563	1.218	23.557	24.905
Surplus/(Deficit)		**66.708**	**44.273**	**22.700**	**67.014**	**69.978**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2024 Actual	2025 Forecast	2026 Preliminary Budget	2027 Projection
- Climate Action Reserve	0.649	0.349	0.059	0.029
- Environmental Projects Reserve	166.642	144.566	112.367	117.397
- Sewer System Rehab Reserve	0.116	5.416	1.431	2.959

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	671.624	519.700	1,191.324

Land Drainage and Flood Control

Description

Provide property owners with storm and flood water control in order to prevent flood damage to property.

To monitor riverbank conditions, including undertaking stabilization and erosion protection along city-owned riverbank lands.

Key services include flood control, waterways management, and land drainage.

OurWinnipeg

Environmental Resilience (*ER*) Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Investigate and implement opportunities to improve flood protection measures to minimize potential damage to property and equipment					
Meters of City owned riverbank protected annually [A]	850	0	0	300	300
Citizen satisfaction with protection from river flooding [B]	89%	83%	90%	90%	90%
Number of breaches on properties requiring diking outside primary dike [B] [C]	0	0	N/A	N/A	N/A
Goal 2: Implement programs that progressively separate the City combined sewer districts into separate sewer districts					
Kilometres of land drainage sewer mains	1,311	1,337	1,315	1,332	1,349
Kilometres of storm relief sewer mains	177	177	177	177	177

[A] Meters protected annually is dependent on Council approved projects.

[B] Refer to benchmarking / comparison data on the following page.

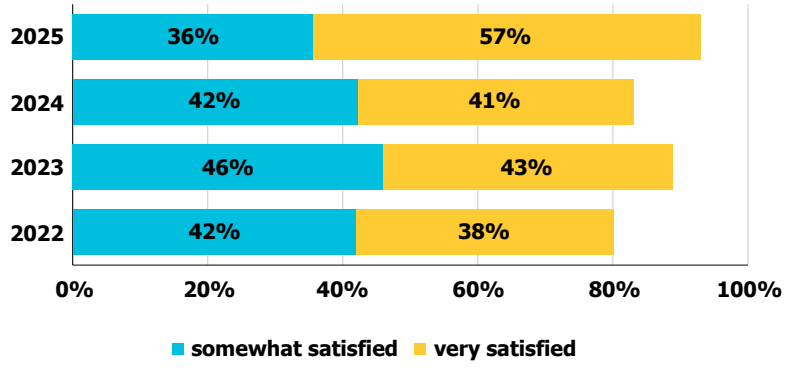
[C] Targets have not been assigned as this is not within the Department's control.

Land Drainage and Flood Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Protection from River Flooding



Citizen satisfaction with protection from river flooding remains high.

	2021	2022	2023	2024	2025
Total Satisfied	90%	80%	89%	83%	93%

Source: City of Winnipeg Annual Citizen Survey

Number of Breaches on Properties Requiring Diking Outside Primary Dike

	2020	2021	2022	2023	2024
Number of Breaches	0	0	0	0	0
Number of Properties	14	0	0	0	0

To support provincial COVID-19 restrictions and maintain appropriate physical distancing measures, for 2020 the City provided dike construction assistance to property owners identified as being at potential flood risk.

The City has been successful in its efforts to protect properties which were at risk outside of the primary dike in years when the river levels were high.

Land Drainage and Flood Control

Contributing Departments

Water and Waste	98 %
Public Works	2 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service Revenue	6.600	5.758	9.479	10.002		10.132
Provincial funding (service specific)	-	-	-	-		-
Revenues	**6.600**	**5.758**	**9.479**	**10.002**	**1**	**10.132**
Salaries and Benefits	2.451	2.576	2.731	2.655		2.706
Services	3.451	2.674	2.672	2.930		2.977
Materials, parts and supplies	0.910	0.595	0.636	0.650		0.683
Assets and purchases	0.002	0.004	0.004	0.003		0.005
Grants, transfers and other	0.001	0.001	3.539	3.539		3.539
Recoveries	-	-	-	-		-
Operating expenses	**6.814**	**5.849**	**9.581**	**9.777**		**9.909**
Transfer to Capital	-	-	-	-		-
Debt and finance charges*	0.704	0.422	0.480	0.411		0.412
Total Expenses	**7.518**	**6.271**	**10.061**	**10.188**	**2**	**10.321**
Mill Rate Support/(Contribution)	**0.919**	**0.513**	**0.582**	**0.186**		**0.189**
Full-time Equivalent Positions	**27**	**27**	**28**	**26**		**26**

* Actual does not include principal payments on debt.

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Increase in transfer from Sewage Disposal	0.508
Miscellaneous adjustments	0.015
	0.523

2 Expenses

Miscellaneous adjustments	0.127
	0.127

Full-time Equivalent Positions

Decrease of 2 FTEs due to the reduction of 1 FTE in Waterways Management, and a reduction of 1 internal FTE allocation within the Water and Waste Department.

Land Drainage and Flood Control

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Flood Control	Revenue	0.302	-	-	-	-
	Operating expense	1.863	1.895	1.912	2.016	2.072
	Transfer to Capital	-	-	-	-	-
		1.561	1.895	1.912	2.016	2.072
Land Drainage	Revenue	6.133	5.558	9.275	9.794	9.920
	Operating expense	5.376	3.941	7.700	7.795	7.862
	Transfer to Capital	-	-	-	-	-
		(0.757)	(1.616)	(1.575)	(1.999)	(2.057)
Waterways Management	Revenue	0.165	0.200	0.204	0.208	0.212
	Operating expense	0.279	0.435	0.449	0.377	0.387
	Transfer to Capital	-	-	-	-	-
		0.114	0.235	0.245	0.169	0.175
Mill Rate Support/(Contribution)		**0.919**	**0.513**	**0.582**	**0.186**	**0.189**

Note: The 2025 to 2027 budget contains an annual transfer to Public Works (Urban Forestry service) in the amount of $3.538 million per year resulting in a lower Tree Planting operating expense.

Additional Financial Information

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	8.563	27.161	35.724

Solid Waste Collection

Description

The Solid Waste Collection services include weekly collection of garbage from single-family and multi-family homes. Other miscellaneous services are offered on a fee for service basis and include collection of surplus waste, large items, and appliances as well as garbage collection from small commercial entities and the collection of dead animals from public right-of-ways.

Garbage collection services are provided by contractors and the City manages multiple contracts for this service.

OurWinnipeg

Environmental Resilience (*ER*)

Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Improve and sustain performance of the waste collection system					
Number of service deficiencies per 10,000 collections [A]	1.20	1.80	0.50	0.50	1.80
Citizen satisfaction with garbage collection [A]	87%	84%	90%	90%	90%
Tonnes of all residential material collected per household	0.82	0.85	0.85	0.85	0.85
Goal 2: Ensure efficiency of waste collection by maintaining an operating cost per tonne of less than the Municipal Benchmarking Network Canada average					
Operating cost for garbage collection per tonne [A][B]	$115.51	$108.02	$107.00	$140.00	$144.00

[A] Refer to benchmarking / comparison data on the following page.

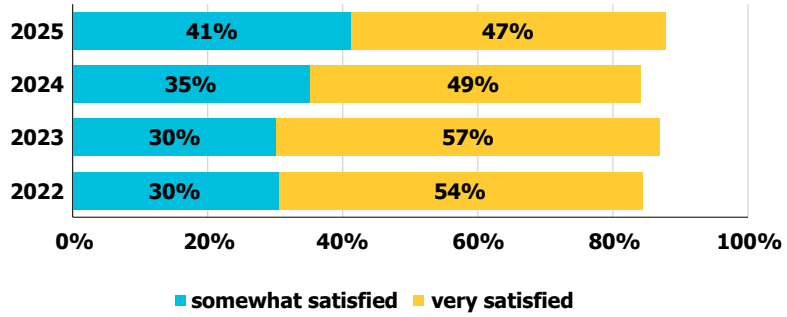
[B] 2025 target accounts for collection contract extensions.

Solid Waste Collection

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Garbage Collection



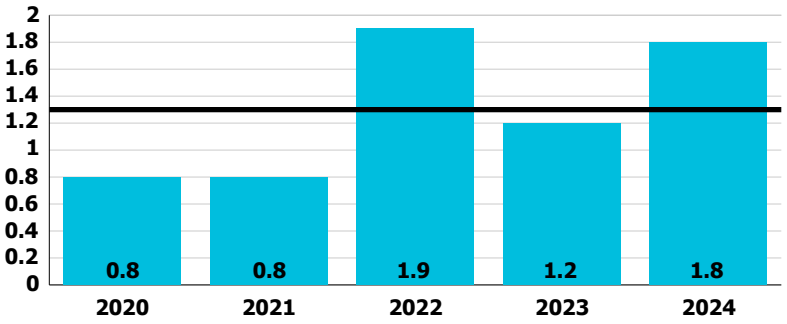
Citizen satisfaction with garbage collection services provided remains high.

Before 2025, satisfaction with garbage collection and satisfaction with recycling collection were separate questions. In 2025 satisfaction with garbage and recycling collection was combined into one question.

	2021	2022	2023	2024	2025
Total Satisfied	90%	84%	87%	84%	88%

Source: City of Winnipeg Annual Citizen Survey

Service Deficiencies per 10,000 Collections

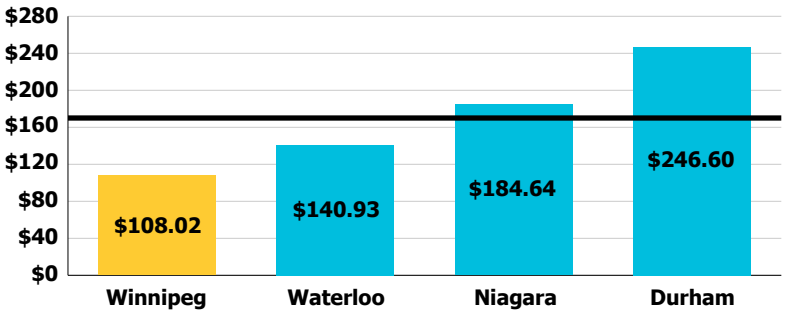


Garbage collection service deficiencies include missed collections and are above the divisional target of 0.5 service deficiencies per 10,000 collections. 2022 is higher due to spring weather conditions that made it difficult to collect. 2023 and 2024 are higher than the average (1.3) due to an increase in aging carts.

Source: Solid Waste Services Jun 12, 2025.

Efficiency Measurement

Operating Cost for Garbage Collection per Tonne - All Property Classes (2024)



Winnipeg has the lowest residential garbage collection costs per tonne of the cities being compared. Winnipeg's cost is lower than the average ($170.05).

Total costs are for garbage collection from all single and multi-family dwellings and small commercial properties. Total costs do not include cost of disposal.

	2020	2021	2022	2023	2024
Wpg. Trend	$93.59	$100.87	$96.23	$115.51	$108.02

Source: Municipal Benchmarking Network Canada (SWST311)
Extracted from MBNCanada data portal on Sep 8, 2025.

Note: City comparatives are based on available data.

Solid Waste Collection

Contributing Department

Water and Waste 100 %

Operating Budget (in millions of dollars)	2024 Actual	2024 Budget	2025 Budget **	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	1.361	1.486	1.628	42.981		45.280
Provincial funding (service specific)	-	-	0.022	0.022		0.022
Revenues	**1.361**	**1.486**	**1.650**	**43.003**	**1**	**45.302**
Salaries and benefits	1.046	1.181	1.447	1.506		1.560
Services	22.660	23.775	27.048	32.739		35.272
Materials, parts, and supplies	0.039	0.204	0.235	0.228		0.254
Assets and purchases	0.651	0.465	0.896	1.067		1.100
Grants, transfers and other	0.141	0.169	0.196	0.202		0.206
Recoveries	(0.033)	(0.004)	(0.004)	(0.005)		(0.005)
Operating Expenses	**24.504**	**25.791**	**29.818**	**35.738**		**38.388**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	-	-	-	-		-
Total Expenses	**24.504**	**25.791**	**29.818**	**35.738**	**2**	**38.388**
Surplus/(Deficit)	**(23.143)**	**(24.305)**	**(28.168)**	**7.265**		**6.914**
Full-time Equivalent Positions	**12**	**12**	**14**	**14**		**14**

** 2025 Budget does not include the changes from the approved solid waste rate report.

The Solid Waste Utility maintains a retained earnings/working capital balance to fund a portion of its capital program on a pay as you go basis, and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Increase in waste management as per the Solid Waste Rate Model report (Council, March 27, 2025)	41.211
Miscellaneous adjustments	0.142
	41.353

2 Expenses

Increase in collection contracts	2.888
Increase in landfill tipping	2.760
Miscellaneous adjustments	0.272
	5.920

Solid Waste Disposal

Description

Solid Waste Disposal services include the operation and maintenance of the City's active and closed landfills.

The Brady Road Resource Management Facility is the site of the only active landfill the City of Winnipeg operates and it receives all of the City's residential garbage and some commercial waste as well. A landfill gas system collects and flares landfill gas, which diverts equivalent tonnes of carbon dioxide every year. Additionally this area is responsible for the maintenance and environmental monitoring of the thirty-three closed landfill sites within the City.

OurWinnipeg

Environmental Resilience (*ER*)

Performance Reporting

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Ensure efficiency of waste disposal by maintaining an operating cost per tonne of less than the Municipal Benchmarking Network Canada average					
Operating cost for solid waste disposal per tonne [A]	$47.44	$43.43	$47.50	$48.50	$48.50
Goal 2: Maintain regulatory compliance with Environmental Act licence					
Number of reportable offences [B]	1	1	0	0	0
Number of tonnes disposed [C]	298,285	316,538	321,550	322,590	338,780
Tonnes of Residential Solid Waste Disposed per Household [A]	0.61	0.62	0.63	0.63	0.63
Goal 3: Reduce greenhouse gas emissions and improve environmental sustainability by converting a minimum of 80,000 carbon dioxide equivalents					
Tonnes of landfill gas (CO_2e) captured and flared	97,515	84,304	80,000	80,000	80,000
Goal 4: Reduce greenhouse gas emissions and improve environmental sustainability by pumping a minimum of 40,000 kilolitres of leachate					
Kilolitres of leachate hauled and treated [D]	39,629	38,203	70,000	68,000	68,000

[A] Refer to benchmarking / comparison data on the following page.

[B] In 2024, there was a fire in the landfill. Zero reportable offences ensures that the Brady Road Resource Management Facility will continue to operate without risk to human health or the environment.

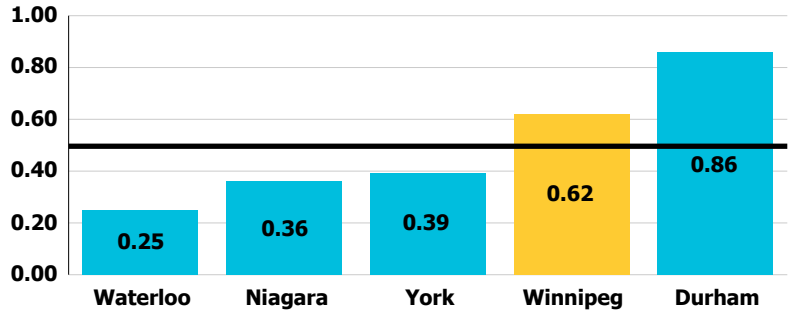
[C] 2023 actuals are lower due to disruptions of service at the Brady Road Resource Management Facility.

[D] 2025 and 2026 targets are projected to decline based on improvements to landfill cover resulting in lower volumes collected and the stabilization of the new leachate collection system. In prior years, lower precipitation and system downtime resulted in less leachate collected.

Solid Waste Disposal

Effectiveness Measurement

Tonnes of Residential Solid Waste Disposed per Household (2024)



	2020	2021	2022	2023	2024
Wpg. Trend	0.67	0.63	0.63	0.61	0.62

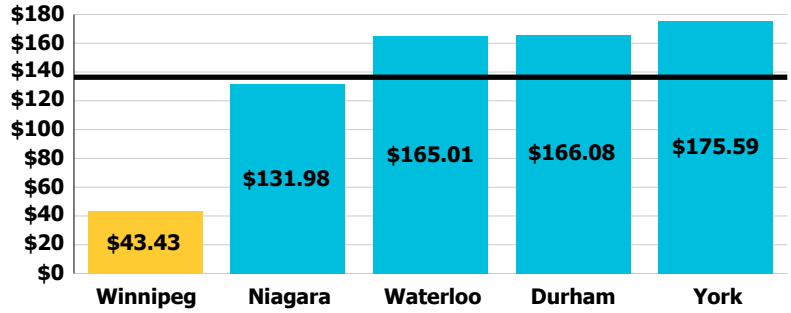
Source: Municipal Benchmarking Network Canada (SWST220)
Extracted from MBNCanada data portal on Sep 8, 2025.

Note: City comparatives are based on available data.

Winnipeg has the second highest tonnes of residential solid waste disposed per household among the other cities profiled. Winnipeg's tonnes of residential solid waste disposed per household is higher than the average (0.50).

Efficiency Measurement

Operating Cost for Solid Waste Disposal per Tonne - All Property Classes (2024)



	2020	2021	2022	2023	2024
Wpg. Trend	$34.28	$36.48	$44.38	$47.44	$43.43

Source: Municipal Benchmarking Network Canada (SWST325)
Extracted from MBNCanada data portal on Sep 8, 2025.

Note: City comparatives are based on available data.

This chart shows the total cost per tonne to dispose of all residential, commercial, industrial and other municipality waste. Winnipeg has the lowest operating cost per tonne for solid waste disposal among the cities being compared. Winnipeg's cost is lower than the average ($136.42).

Solid Waste Disposal

Contributing Department
Water and Waste 100 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget **	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	17.737	17.302	17.803	22.642		24.596
Provincial funding (service specific)	0.062	0.042	0.037	0.038		0.038
Revenues	**17.799**	**17.343**	**17.840**	**22.680**	**1**	**24.633**
Salaries and benefits	3.071	3.629	3.571	3.656		3.752
Services	7.858	8.862	8.491	9.506		10.088
Materials, parts, and supplies	0.467	0.912	0.918	0.836		0.866
Assets and purchases	0.117	0.114	0.138	0.221		0.230
Grants, transfers and other	0.327	0.504	0.503	0.350		0.355
Recoveries	(0.002)	(0.042)	(0.043)	(0.033)		(0.034)
Operating expenses	**11.837**	**13.979**	**13.578**	**14.535**		**15.257**
Debt and finance charges*	0.057	0.904	1.588	1.548		2.265
Transfer to Landfill Rehabilitation Reserve	0.317	0.322	0.324	1.726		2.240
Transfer to Solid Waste Asset Mgmt. Reserve	-	-	-	1.500		1.500
Total Expenses	**12.210**	**15.204**	**15.489**	**19.309**	**2**	**21.262**
Surplus/(Deficit)	**5.589**	**2.139**	**2.350**	**3.371**		**3.371**
Full-time Equivalent Positions	**39**	**39**	**38**	**38**		**38**

* Actual does not include principal payments on debt.
** 2025 Budget does not include the changes from the approved solid waste rate report.

The Solid Waste Utility maintains a retained earnings/working capital balance to fund a portion of its capital program on a pay as you go basis, and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Increase in residential tipping	2.740
Increase in waste management as per the Solid Waste Rate Model report (Council, March 27, 2025)	1.446
Increase in small loading, commercial, and internal tipping	0.704
Miscellaneous adjustments	(0.050)
	4.840

2 Expenses

Increase in transfer to Solid Waste Asset Management Reserve	1.500
Increase in transfer to Landfill Rehabilitation Reserve	1.402
Increase in fleet	0.579
Miscellaneous adjustments	0.339
	3.820

Solid Waste Disposal

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2024 Actual	2025 Forecast	2026 Preliminary Budget	2027 Projection
- Landfill Rehab Reserve	2.008	1.890	0.634	0.641
- Solid Waste Asset Mgmt Reserve	-	1.505	2.720	3.950

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	8.591	36.001	44.592

Recycling and Waste Diversion

Description

Recycling services provided to residents include the weekly collection for single-family and some multi-family homes and sorting of the recyclables at the material recovery facility. Bales of commodities collected are sold and shipped at market prices. Public recycling community drop-off depots are also located throughout the City.

Waste diversion services include bi-weekly seasonal yard waste collection and the operation of a nine-hectare composting pad located at the Brady Road Resource Management Facility. Additionally, there are three 4R Winnipeg Depot locations which provide residents a one-stop location for recycling materials, divertible materials and the safe disposal of hazardous waste including paints, oil and electronics.

Waste minimization services include an education program that supports backyard composting, grasscycling, giveaway weekends and other waste diversion initiatives. Compost Winnipeg is managing an interim residential food waste collection drop off program at 16 sites throughout Winnipeg until a full scale collection program is in place.

OurWinnipeg

Environmental Resilience (*ER*) Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Advance the circular economy to support waste reduction in Winnipeg					
Percentage of residential solid waste diverted from landfills [A]	27.6%	28.3%	31.0%	31.0%	31.0%
Tonnes of residential solid waste diverted per household	0.23	0.25	0.30	0.30	0.30
Goal 2: Collect and process a minimum of 52,000 tonnes of recyclable material					
Weight of residential recycling material collected (tonnes)	46,147	43,715	52,000	52,000	52,000
Goal 3: Improve and sustain performance of the waste reduction and diversion system					
Citizen satisfaction with recycling [A]	82%	80%	85%	85%	85%
Recycling service deficiencies per 10,000 collections [A]	0.90	0.94	0.50	0.50	1.00
Operating cost for Solid Waste Diversion per tonne - all property classes [B]	$488.91	$478.10	$423.00	$562.00	$573.00

[A] Refer to benchmarking / comparison data on the next page.

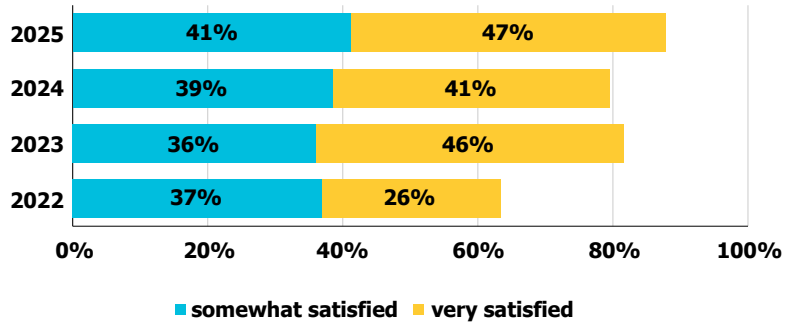
[B] 2025 targets account for collection contract extensions.

Recycling and Waste Diversion

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Recycling



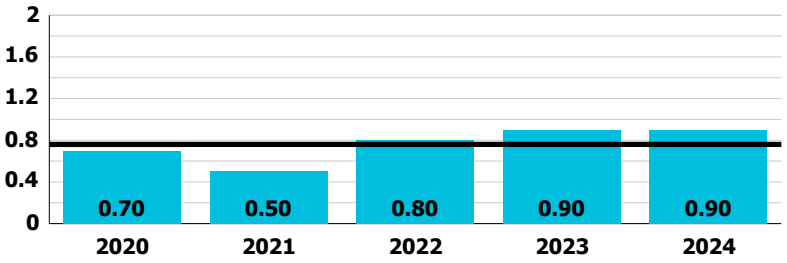
Citizen satisfaction with recycling services increased. 2025 citizen satisfaction is higher than the targeted rate of 85%.

Before 2025, satisfaction with garbage collection and satisfaction with recycling collection were separate questions. In 2025 satisfaction with garbage and recycling collection was combined into one question.

	2021	2022	2023	2024	2025
Total Satisfied	84%	63%	82%	80%	88%

Source: City of Winnipeg Annual Citizen Survey

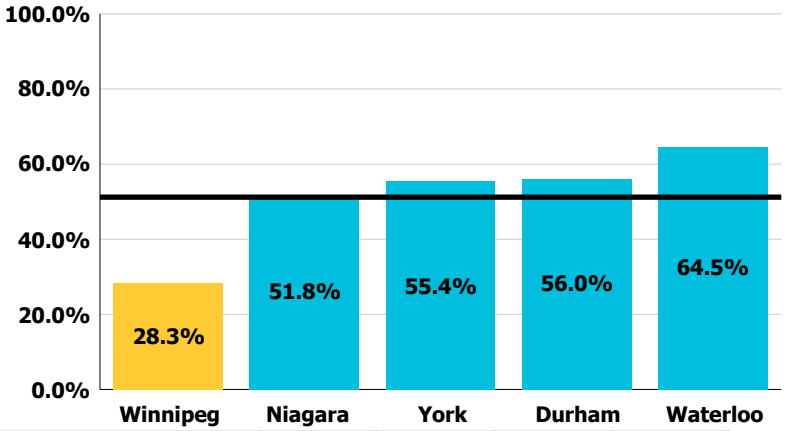
Recycling Service Deficiencies per 10,000 Collections



Recycling collection service deficiencies include missed collections, with a divisional target of 0.5 service deficiencies per 10,000 collection. 2022 exceeded the target due to spring weather conditions that made it difficult to collect. 2023 and 2024 exceeded the target and the average over the past 5 years (.76), due to an increase in aging carts.

Source: Solid Waste Services Jun 12, 2025.

Percentage of Residential Solid Waste Diverted From Landfills (2024)



Winnipeg has the lowest percentage of solid waste diverted from landfills among the cities being compared. Solid waste diverted includes residential recycling material and yard waste. Winnipeg's percentage of residential solid waste diverted from landfills is less than the average (51.2%).

	2020	2021	2022	2023	2024
Wpg. Trend	30.4%	29.4%	29.1%	27.6%	28.3%

Source: Municipal Benchmarking Network Canada (SWST105)
Extracted from MBNCanada data portal on Sep 8, 2025.

Note: City comparatives are based on available data.

Recycling and Waste Diversion

Contributing Department

Water and Waste 100 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget **	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	36.235	31.726	39.302	47.481		51.145
Provincial funding (service specific)	4.227	4.518	4.502	4.703		4.703
Revenues	**40.462**	**36.244**	**43.804**	**52.184**	**1**	**55.848**
Salaries and benefits	5.586	6.859	7.056	7.284		7.472
Services	30.280	31.941	34.557	38.560		39.914
Materials, parts, and supplies	0.425	0.828	0.751	0.744		0.771
Assets and purchases	0.769	0.714	1.013	1.191		1.527
Grants, transfers and other	0.469	0.583	2.513	2.987		3.053
Recoveries	-	(0.034)	(0.036)	(0.037)		(0.038)
Operating expenses	**37.530**	**40.890**	**45.855**	**50.730**		**52.698**
Debt and finance charges*	0.655	0.919	0.904	0.931		0.946
Total Expenses	**38.184**	**41.809**	**46.759**	**51.661**	**2**	**53.645**
Surplus/(Deficit)	**2.278**	**(5.565)**	**(2.954)**	**0.524**		**2.204**
Full-time Equivalent Positions	**82**	**82**	**81**	**81**		**81**

* Actual does not include principal payments on debt.

** 2025 Budget does not include the changes from the approved solid waste rate report.

The Solid Waste Utility maintains a retained earnings/working capital balance to fund a portion of its capital program on a pay as you go basis, and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Increase in waste management as per the Solid Waste Rate Model report (Council, March 27, 2025)	6.117
Increase in funding from Multi Material Stewardship Manitoba	1.850
Miscellaneous adjustments	0.413
	8.380

2 Expenses

Increase in collection contracts	3.636
Increase in fleet	0.497
Increase in provision for bad debts	0.468
Increase in advertising	0.388
Miscellaneous adjustments	(0.087)
	4.902

Recycling and Waste Diversion

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Recycling	Revenue	27.236	22.834	26.193	34.103	36.973
	Expense	27.834	27.913	30.906	34.374	35.907
			-			-
		(0.598)	(5.079)	(4.713)	(0.271)	1.066
Waste Diversion	Revenue	13.226	13.410	17.612	18.082	18.875
	Expense	10.351	13.896	15.853	17.286	17.737
			-			-
		2.876	(0.486)	1.759	0.795	1.138
Surplus/(Deficit)		**2.278**	**(5.565)**	**(2.954)**	**0.524**	**2.204**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2024 Actual	2025 Forecast	2026 Preliminary Budget	2027 Projection
- Waste Diversion Reserve	16.894	18.568	19.503	20.986

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	0.318	19.171	19.489

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Canoe Club Golf Course
Photo Credit: City of Winnipeg

Property and Development

Standing Policy Committee on Property and Development

Service Name	Lead Department	Supporting Department(s)
City Planning	Planning, Property and Development	Innovation and Technology
Neighbourhood Revitalization	Planning, Property and Development	Innovation and Technology; Chief Administrative Office
Development Approvals, Building Permits and Inspections	Planning, Property and Development	Innovation and Technology; Public Works
Heritage Conservation	Planning, Property and Development	Innovation and Technology
Property Asset Management (Tax Supported)	Planning, Property and Development	Assets and Project Management; Innovation and Technology
Property Asset Management (Municipal Accommodations)	Assets and Project Management	Innovation and Technology
Cemeteries	Planning, Property and Development	Innovation and Technology
Golf Services (SOA)	Planning, Property and Development	Golf Services (SOA); Innovation and Technology

Note: SOA = Special Operating Agency



Graham Avenue
Photo credit: City of Winnipeg

The Downtown

A strong economy

A liveable, safe, healthy, happy City

A green and growing city with sustainable renewal of infrastructure

A city that works for residents through improved customer service

Corporate Support *and Governance*

City Planning

Description

Develop and maintain planning tools such as the OurWinnipeg development plan and Complete Communities Direction Strategy, which guide and leverage sustainable growth and change to achieve City goals. In doing so, city planning enables participatory planning processes with diverse stakeholders to identify and respond to community needs to improve quality of life.

Key services include the development, maintenance and implementation of planning tools such as regulations, policies, and guidelines, the review of development applications, monitoring development activity and estimating land supplies, and integrating land use and community building considerations into city-wide planning initiatives, such as climate change and transportation planning.

OurWinnipeg

City Building (*CB*) Economic Prosperity (*EP*) Leadership and Good Governance (*LG*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Support the review, alignment, and implementation of OurWinnipeg and Complete Communities Direction Strategy through interdepartmental coordination, local area plans, zoning by-laws and other tools and guidelines					
Operating Cost for Planning per Capita [A] [M]	$8.23	$7.30	$8.51	$8.97	$8.10
Citizen Satisfaction with Community Planning [M]	62%	64%	64%	65%	55%
Number of Development Applications Received [B] / Other Planning Reports [C]	1,029 / 25	995 / 23	N/A	984 / 23	984 / 23
Goal 2: Achieve targeted growth in a fiscally and environmentally sustainable manner					
Number / percent of new residential dwelling units located in the Intensification Target area [D]	2,745 / 53%	2,426 / 53%	N/A / 50%	N/A / 50%	N/A / 50%
New residential dwelling units located Downtown	334	258	350	350	350
Number of new dwelling units within 400m of Primary Transit Network [E]	3,660	2,827	3,467	2,510	3,204
Goal 3: Ensure the City has an adequate supply of land to accommodate projected growth					
Estimated years' supply of vacant planned greenfield land [F] / Estimated years' supply of vacant serviced greenfield land [G]	12.5 / 9	12.5 / 9	10 / 5-7	10 / 5-7	10 / 5-7
Estimated vacant shovel-ready industrial land supply (acres and years) [H] [I]	343 ac / 5 yrs	276 ac / 5 yrs	N/A	N/A	N/A
Vacant commercial-zoned land supply (acres and years) [H] [J]	554 ac / 25 yrs	563 ac / 26 yrs	N/A	N/A	N/A
Goal 4: Enable and Support City Building					
Number of Land Development Applications [K]	335	343	416	300	300
Number of Development Agreements in Progress & Completed [L] / Number of Active Development or Servicing Agreements	320 / 269	321 / 270	80 / 232	330 / 300	300 / 250

City Planning

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 5: Protect and maintain the City survey infrastructure					
Legal Survey Monument Infrastructure Requests (for construction work)	1,622	1,294	1,800	1,800	1,600
Legal Survey Monuments Restored	229	388	265	260	295

[A] Updated in 2025 to report Operating Costs instead of Total Costs, for consistency with Municipal Benchmarking Network Canada reporting.

[B] This measure was updated in 2025 to report on the number of development applications received by the Urban Planning & Design Division. (This measure previously indicated the number of development application reports.)

[C] Other Planning reports include long-range planning, downtown and neighbourhoods, riverbank, parks planning, and appeal reports.

[D] Intensification Target area is defined in the General Growth section of Complete Communities 2.0.

[E] Targets are based on achieving the average of the last five years, and are not based on substantiated market analysis, professional forecasts, or Council-adopted targets.

[F] Vacant planned greenfield land is land where a secondary plan enabling development has been approved by Council or where none is required. This figure includes vacant serviced greenfield land. Figures are the best available at the time of publication.

[G] Vacant serviced greenfield land is land where Council has approved funding for all growth-enabling infrastructure (i.e. infrastructure that is a prerequisite to development). Figures are the best available at the time of publication.

[H] The Department does not currently have data to inform on the targets.

[I] Vacant shovel-ready industrial land supply includes industrial-zoned land estimated to be serviced with local water and wastewater servicing and without an apparent constraint to development, such as a constraint related to lot configuration, access, planning policy conflict, or a lot area smaller than one acre.

[J] Vacant commercial land supply includes commercial-zoned land, land whose commercial rezoning has been approved by Council but has not been finalized, and the land associated with the continued build-out of existing commercial centres.

[K] This includes statistics for all development applications processed by the Land Development Branch plus right-of-way openings and closings by Geomatics.

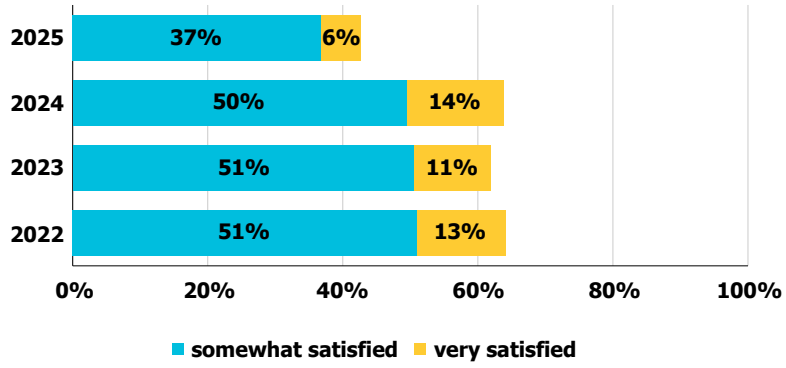
[L] This includes Zoning Agreements, Servicing Agreements, and Development Agreements and Amendments.

[M] Refer to benchmarking / comparison date on the following page.

City Planning
Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Community Planning



Satisfaction with the City's efforts in community planning declined by 21% from 2024 to 2025.

	2021	2022	2023	2024	2025
Wpg. Trend	65%	64%	62%	64%	43%

Source: City of Winnipeg Annual Citizen Survey

Number of Development Applications Received per 100,000 Population (2024)

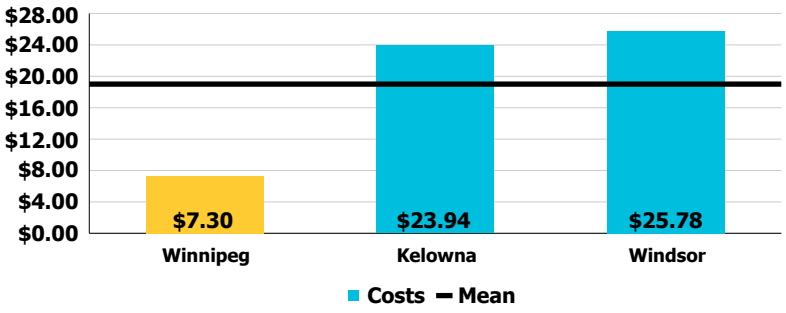
	2020	2021	2022	2023	2024
Wpg. Trend	144	145	143	126	118

[A] Prior years' data has been re-stated. This measure now includes plan approvals, cell towers, and urban design applications.

The number of development applications received per 100,000 population is dependent on development activity in the marketplace. In recent years, this has been influenced by construction inflation, interest rates, immigration, and inventory levels.

Efficiency Measurement

Operating Cost for Planning per Capita (2024)



The amount spent on planning-related activities and application processing can vary significantly from municipality to municipality based on the types of applications, different organizational structures and legislation, and priorities established by local Councils. Municipalities listed for comparison purposes are based on available MBNCanada data.

	2020	2021	2022	2023	2024
Wpg. Trend	$8.32	$8.53	$7.74	$8.23	$7.30

Source: Municipal Benchmarking Network Canada (PLNG250)
Extracted from MBNCanada data portal on Oct 23, 2025.

City Planning

Contributing Departments

Planning, Property and Development 96 %
Innovation and Technology 4 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	0.007	0.001	0.001	0.001		0.001
Provincial funding (service specific)	-	-	-	-		-
Revenues	**0.007**	**0.001**	**0.001**	**0.001**	**1**	**0.001**
Salaries and benefits	1.828	2.038	2.118	2.236		2.307
Services	0.096	0.094	0.093	0.094		0.096
Materials, parts, and supplies	0.035	0.019	0.019	0.019		0.019
Assets and purchases	0.013	0.005	0.005	0.005		0.005
Grants, transfers and other	0.209	0.121	0.112	0.091		0.093
Recoveries	(0.063)	(0.009)	(0.009)	(0.009)		(0.009)
Operating Expenses	**2.118**	**2.269**	**2.339**	**2.437**		**2.511**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	0.024	0.010	0.016	0.026		0.026
Total Expenses	**2.142**	**2.279**	**2.354**	**2.463**	**2**	**2.538**
Mill Rate Support/(Contribution)	**2.136**	**2.278**	**2.354**	**2.462**		**2.537**
Full-time Equivalent Positions	**17**	**19**	**19**	**19**		**19**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

n/a

2 Expenses

Increase in salaries and benefits	0.118
Miscellaneous adjustments	(0.009)
	0.109

City Planning

Service Detail Sub-service (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Area Dev & Renewal Planning	Revenue	0.003	-	-	-	-
	Operating expenses	1.186	1.305	1.301	1.397	1.441
	Transfer to Capital	-	-	-	-	-
		1.183	1.305	1.300	1.397	1.440
City-wide Long Range Planning	Revenue	0.004	-	-	-	-
	Operating expenses	0.956	0.974	1.054	1.065	1.097
	Transfer to Capital	-	-	-	-	-
		0.953	0.973	1.053	1.065	1.097
Mill Rate Support/(Contribution)		**2.136**	**2.278**	**2.354**	**2.462**	**2.537**

Additional Financial Information

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	0.200	-	0.200

Neighbourhood Revitalization

Description

Provide neighbourhood residents, non-profit housing providers, and developers of affordable housing with tools and support to build resilient, healthy communities and to promote and deliver community-based projects and programs that support sustainable neighbourhoods and healthy communities. Service activities include the administration of Council's neighbourhood and housing programs including but not limited to: Housing Renewal and Affordable Housing Initiatives; the provision of land to non-profit housing providers; Neighbourhood Revitalization through the Housing Rehabilitation Investment Reserve (HRIR); and the Rapid Housing Initiative.

OurWinnipeg



Performance Reporting

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Partner with the Manitoba Housing Renewal Corporation and property developers to expand the supply of affordable rental housing in the private housing market through density bonus provisions					
Negotiate the approval of new affordable rental units that will be rented at Provincial Affordability rates for a period of no less than 10 years [A]	0	162	20	50	200
Goal 2: Partner with the Canada Mortgage and Housing Corporation (CMHC) to expand the supply of affordable housing in Winnipeg through municipal supports					
Approve funding applications under the Affordable Housing Now program that will create new affordable housing under federal housing programs of the National Housing Strategy [B]	146	184	250	300	0
Goal 3: Through the HRIR, provide funding opportunities to community renewal corporations to support property improvements within the five Housing Improvement Zones					
Repairs through property improvement programs affect a minimum of 100 dwelling units	105	132	125	125	125
Goal 4: Through the HRIR, provide funding opportunities to help create new supply of housing or repairs to existing housing stock that provide housing to Indigenous households					
Funding will be allocated to support repairs or housing development affecting a minimum of 20 units	45	33	30	31	40
Goal 5: Achieve a sustainable and healthy housing environment that meets the needs of its population					
Citizen Satisfaction with Downtown Renewal [C]	47%	48%	53%	53%	45%
Citizen Satisfaction with City Funding for Improving Inner City Housing [C]	49%	52%	50%	55%	45%

[A] Changes to the density bonus program (subject to Council approval) will influence reported totals in future years.

[B] As of February 10, 2025, the approved budget for the Affordable Housing Now program has been fully subscribed.

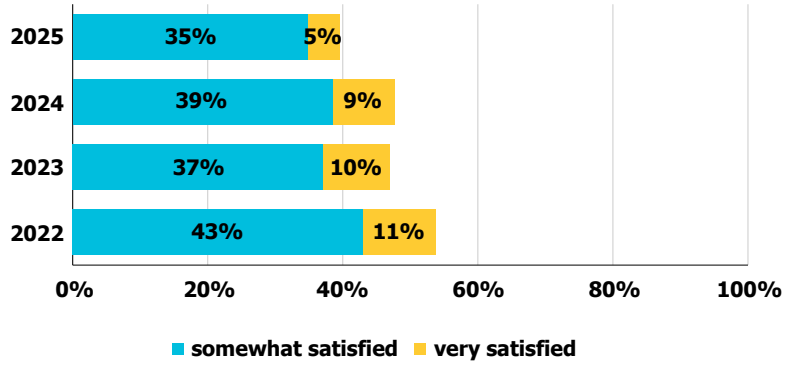
[C] Refer to comparable data on the next page.

Neighbourhood Revitalization

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Downtown Renewal

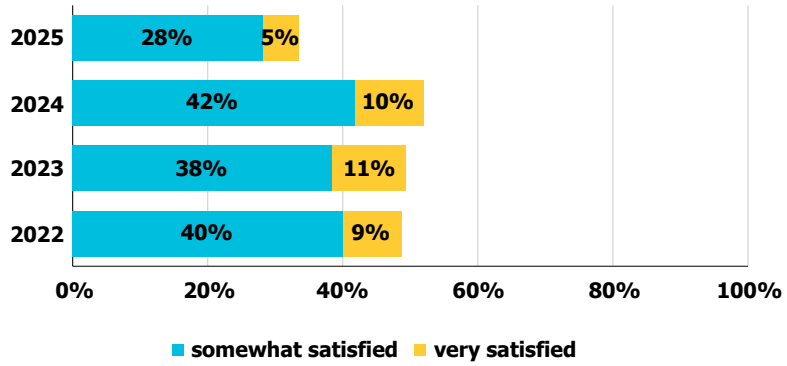


Satisfaction with the City's efforts in downtown renewal has been trending downward over the past several years.

	2021	2022	2023	2024	2025
Total Satisfied	59%	54%	47%	48%	40%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with City Funding for Improving Inner City Housing



Citizen satisfaction with funding for inner city housing improvements decreased by 18% from 2024 to 2025.

	2021	2022	2023	2024	2025
Total Satisfied	53%	49%	49%	52%	34%

Source: City of Winnipeg Annual Citizen Survey

Change in Average Assessed Value of Residential Property in Winnipeg's Inner City [A]

	2016-2017	2018-2019	2020-2022	2023-2024	2025-2026
Percentage Change	4%	4%	5%	5%	4%

[A] Reported years reflect the assessment cycle. 2020-2022 reflects a 3 year period due to COVID

The average change in assessed value remains consistent.

Neighbourhood Revitalization

Contributing Departments

Planning, Property and Development 88 %
CAO's Office 12 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	0.001	0.162	-	-		-
Provincial funding (service specific)	-	-	-	-		-
Revenues	**0.001**	**0.162**	**-**	**-**	**1**	**-**
Salaries and benefits	0.216	0.414	0.443	0.299		0.307
Services	0.834	0.669	0.682	0.693		0.707
Materials, parts, and supplies	-	-	-	-		-
Assets and purchases	-	-	-	-		-
Grants, transfers and other	1.021	1.169	1.167	1.001		1.001
Recoveries	(0.003)	(0.002)	(0.002)	(0.238)		(0.131)
Operating Expenses	**2.069**	**2.250**	**2.290**	**1.755**		**1.885**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	0.028	-	-	-		-
Total Expenses	**2.097**	**2.250**	**2.290**	**1.755**	**2**	**1.885**
Mill Rate Support/(Contribution)	**2.095**	**2.088**	**2.290**	**1.755**		**1.885**
Full-time Equivalent Positions	**2**	**4**	**4**	**3**		**3**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues:

n/a

2 Expenses

Increase in recovery related to staff in Urban Planning and Design for Housing Accelerator Fund related work	(0.236)
Decrease in salaries and benefits	(0.144)
Miscellaneous adjustments	(0.155)
	(0.535)

Full-time Equivalent Positions

Decrease in 1 FTE due to the refinement of the service based view.

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2024 Actual	2025 Forecast	2026 Preliminary Budget	2027 Projection
- Housing Rehab Invest Reserve	6.390	5.412	4.594	3.946
- Multi-Family Dwell Tax Inv Res	1.580	1.599	1.731	1.866

Development Approvals, Building Permits and Inspections

Description

Provides legal permissions for property development. Audits for adherence to Provincial codes and municipal by-laws for development, construction, alterations, demolition, and occupancy of buildings. This regulatory service includes: Plan Examination, Zoning Review, Inspections, and Enforcement.

OurWinnipeg

City Building (*CB*) Leadership and Good Governance (*LG*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Supports safe, healthy, accessible, and energy efficient buildings through the administration of permitting and enforcement of by-laws and property standards					
Total Permits Issued [A]	34,384	34,719	34,492	34,384	34,719
Total Permits and Fees ($) [B]	25,474,891	20,941,497	32,116,012	26,748,636	26,267,359
Total Plan Examination Volume	11,728	11,147	11,799	11,728	11,147
Total Inspection Volume	121,514	127,144	114,554	121,514	127,144
Operating Cost for Building Permits and Inspection Services per $1,000 of Construction Activity [C]	$7.92	$6.89	$5.62	$7.92	$6.84
Goal 2: Continue to streamline the permit application, approval, and inspections process, in support of providing timely and predictable services					
Citizen Satisfaction with Zoning Regulations and Building Permits [C]	62%	59%	70%	70%	55%
Percent of Building Permits Reviewed (IDR) within Industry Accepted Targets - Commercial and Residential [D]	99.46%	97.10%	N/A	100%	100%
Zoning Variances Processed and Completed [E]	530	407	590	450	407
Goal 3: Move toward cost recovery					
Move toward 100% cost recovery	100%	100%	100%	100%	100%

[A] 2024 data does not include Waterways permit applications.

[B] Includes building permits and trade permits. The 2024 Actual reflects adoption of the new revenue recognition standard PSAB 3400 that came into effect in 2024.

[C] Refer to benchmarking / comparison data on the following page.

[D] New measure added in 2025.

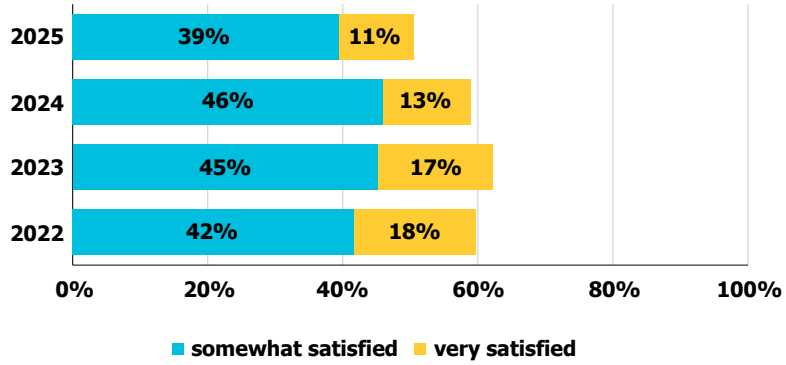
[E] 2023 data has been restated.

Development Approvals, Building Permits & Inspections

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Zoning Regulations and Building Permits

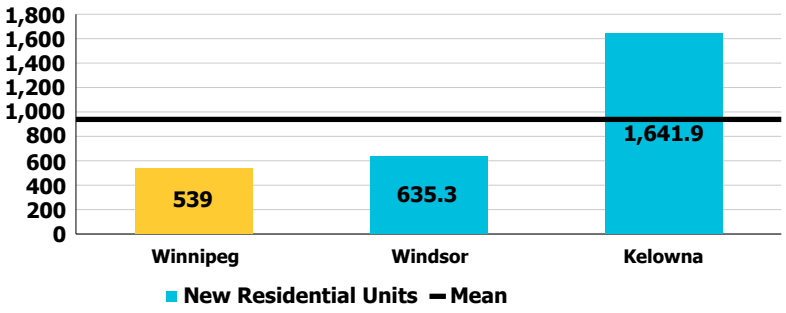


Satisfaction has been declining over the past three years, and is at 50% for 2025.

	2021	2022	2023	2024	2025
Total Satisfied	62%	60%	62%	59%	50%

Source: City of Winnipeg Annual Citizen Survey

New Residential Units Created per 100,000 Population (2024)



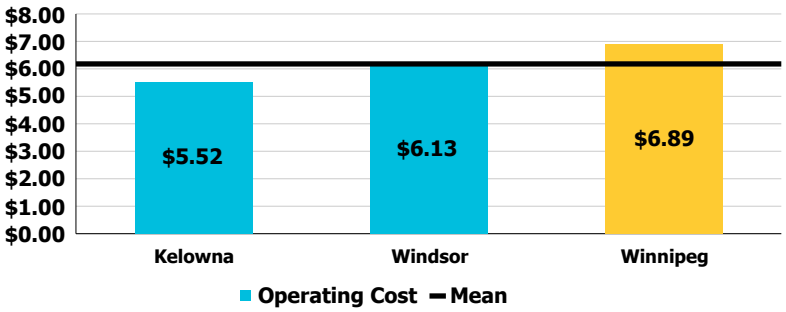
This is an economic indicator that highlights development trends in a municipality in response to local needs. Typically, there is a correlation between the number of new residential dwelling units, population growth and the overall economic growth of a municipality. In addition, this indicator is highly influenced by housing type, with high-density, multi-residential projects (e.g., apartments, condominiums) yielding a higher number of units compared to low-density development (i.e. single households). Municipalities listed for comparison purposes are based on available MBNCanada data.

	2020	2021	2022	2023	2024
Wpg. Trend	500	757	516	601	539

Source: Municipal Benchmarking Network Canada (BLDG221)
Extracted from MBNCanada data portal on Oct 23, 2025.

Efficiency Measurement

Operating Cost for Building Permits and Inspection Services per $1,000 of Construction Value (2024)



This measure represents the operating costs associated with the provision of building permits and inspection services. The fluctuation in year over year results is impacted by the value of residential and ICI (Industrial, Commercial and Institutional) construction activity. Municipalities listed for comparison purposes are based on available MBNCanada data.

	2020	2021	2022	2023	2024
Wpg. Trend	$8.34	$5.95	$5.62	$7.92	$6.89

As estimated by the applicant. Source: Municipal Benchmarking Network Canada (BLDG325). Extracted from MBNCanada data portal on Oct 23, 2025.

Development Approvals, Building Permits and Inspections

Contributing Departments

Planning, Property and Development	95 %
Innovation and Technology	3 %
Public Works	2 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	24.105	33.915	34.610	35.307		36.012
Provincial funding (service specific)	-	-	-	-		-
Revenues	**24.105**	**33.915**	**34.610**	**35.307**	**1**	**36.012**
Salaries and benefits	22.439	21.284	23.490	25.622		27.068
Services	1.725	1.642	1.668	1.696		1.722
Materials, parts and supplies	0.361	0.234	0.236	0.236		0.238
Assets and purchases	0.141	0.094	0.095	0.096		0.097
Grants, transfers and other	2.738	2.280	1.878	1.865		1.902
Recoveries	(0.965)	(0.759)	(0.785)	(0.821)		(0.847)
Operating Expenses	**26.439**	**24.775**	**26.582**	**28.695**		**30.180**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	0.021	0.031	0.047	0.039		0.039
Total Expenses	**26.460**	**24.806**	**26.629**	**28.734**	**2**	**30.219**
Mill Rate Support/(Contribution)	**2.355**	**(9.109)**	**(7.981)**	**(6.574)**		**(5.793)**
Full-time Equivalent Positions	**238**	**217**	**226**	**241**		**249**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Increase in Regulation Fees due to inflation	0.660
Miscellaneous adjustments	0.037
	0.697

2 Expenses

Increase in salaries and benefits primarily due to increased FTEs to respond to Provincial permitting regulations	2.132
Miscellaneous adjustments	(0.027)
	2.105

Full-time Equivalent Positions

Increase of 15 FTEs due to addition of 10 FTEs in Development & Inspections and Urban Planning & Design in response to timelines pursuant to Provincial permitting regulations and increase of 5 FTEs due to standardizing of vacancy management across the organization.

Development Approvals, Building Permits and Inspections

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Res Dev Approvals & Inspection	Revenue	7.289	10.223	10.437	11.282	11.507
	Operating expenses	13.569	12.676	13.597	14.440	15.287
	Transfer to Capital	-	-	-	-	-
		6.280	2.454	3.161	3.158	3.780
Com Dev Approvals & Inspection	Revenue	16.816	23.692	24.173	24.025	24.505
	Operating expenses	12.891	12.129	13.031	14.293	14.932
	Transfer to Capital	-	-	-	-	-
		(3.925)	(11.562)	(11.142)	(9.732)	(9.574)
Mill Rate Support/(Contribution)		**2.355**	**(9.109)**	**(7.981)**	**(6.574)**	**(5.793)**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2024 Actual	2025 Forecast	2026 Preliminary Budget	2027 Projection
- Permit Reserve	-	-	-	-

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	-	0.210	0.210

Heritage Conservation

Description

To promote cultural heritage and the long-term conservation of heritage resources in the City of Winnipeg.

OurWinnipeg

City Building (*CB*) | Economic Prosperity (*EP*) | Environmental Resilience (*ER*) | Leadership and Good Governance (*LG*) | Social Equity (*SE*)

Performance Reporting

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Ensure the long-term conservation of heritage resources and districts that represent the many facets of our cultural identities through integrated planning, resource and district designation, and regulatory reforms					
Number of Listed Historic Resources [A]	358	365	364	366	367
Number of Designated Heritage Conservation Districts [B]	2	2	2	2	2
Goal 2: Contribute to sustainable development by supporting the conservation of heritage buildings and resources through principled design review and established design standards					
Number of Heritage Permits Issued	46	38	50	50	40
Goal 3: Incentivize heritage conservation as a means of bolstering neighbourhood vitality and as an investment in the economy					
Number of Buildings Receiving Heritage Tax-based Incentives for Capital Projects [C] [D]	9	13	12	12	14
Number of Conservation Projects Awarded under the Gail Parvin Hammerquist Fund [D]					
City-wide Capital Projects Grants Program	10	7	10	8	5
Goal 4: Be a catalyst for greater public awareness, education and participation in tangible and intangible heritage conservation					
Number of Educational Projects Awarded under the Gail Parvin Hammerquist Fund City-wide Research and Interpretive Grants Program [D]	7	5	8	8	5
Total Commemorated Resources [E]	359	361	362	362	362
Citizen Satisfaction with City's Efforts in Preserving Heritage Buildings [F]	76%	74%	78%	80%	80%
Goal 5: Provide leadership in heritage conservation through the designation of City-owned resources and by improving the suitability of Heritage Buildings for occupancy by City Departments and other civic uses					
Listed and nominated buildings owned by the City:					
- Number of Buildings	33	37	37	38	39
- Assessed Value (in Millions)	$45.5	$47.3	$56.0	$56.0	$56.0

[A] Listed Historic Resource: a building, structure or land that is architecturally and historically significant and is protected from alterations and demolition under the Historical Resources By-law.

[B] Heritage Conservation District: a neighbourhood that has been designated as such under the Heritage Conservation Districts (HCD) By-law and whose properties are protected from alteration and demolition in accordance with an HCD Plan.

[C] Reflects the total number of buildings actively receiving the Heritage Conservation Tax Credit, Heritage Conservation Grant Program, or the Heritage and Economic Development Incentive Program (HEDI) heritage stream.

[D] Refer to "City funding for Heritage Programs" for values.

[E] Commemorated Resource: a building, structure or land that is recognized for its architectural or historical significance but is not protected from alterations and demolition. Information about a Resource is available on the City's website.

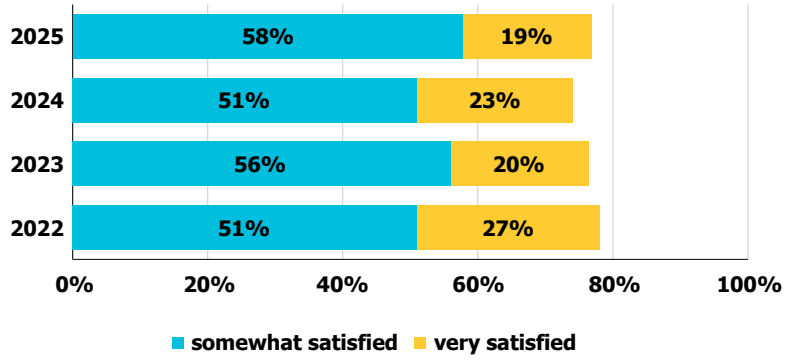
[F] Refer to comparison or historical data on the following page.

Heritage Conservation

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City's Efforts in Preserving Heritage Buildings



Satisfaction with the City's efforts in preserving heritage buildings remains consistent with the average for the past five years (77%).

	2021	2022	2023	2024	2025
Total Satisfied	81%	78%	76%	74%	77%

Source: City of Winnipeg Annual Citizen Survey

City Funding for Heritage Programs [D]

Funding Type	2022	2023	2024
Gail Parvin Hammerquist Fund Program:			
Capital Projects Grant [A]	$83,325	$128,200	$150,000
Research and Interpretive Grant [A]	$81,746	$51,800	$50,000
CentreVenture Allocation	$205,600	$358,739	$499,845
Heritage Conservation Tax Credit	$593,704	$547,717	$269,972
Heritage Conservation Grant Program [B]	$156,747	$202,562	$239,343
Heritage and Economic Development Incentive (HEDI) Program [C]	$0	$0	$0

[A] Approved projects.

[B] The Heritage Conservation Program By-law came into effect in 2018.

[C] The HEDI Program came into effect in 2022. One grant was awarded in 2023 and three in 2024, but will not be paid out until the projects are complete (~24 months).

[D] Refer to measures reported in previous page under Goal 3.

Since 1996, the City of Winnipeg has undertaken a number of incentive programs to support heritage building conservation, research and public education.

An investment in heritage can provide economic stimulus and support community development. Heritage is good for the City's economic environment and good for business. Investment in heritage conservation pays off in enhanced tax assessments, improved urban environments and opportunities for business.

Heritage Conservation

Contributing Department

Planning, Property and Development 100 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	0.002	-	-	-		-
Provincial funding (service specific)	-	-	-	-		-
Revenues	**0.002**	**-**	**-**	**-**	**1**	**-**
Salaries and benefits	0.276	0.250	0.265	0.276		0.285
Services	0.026	0.021	0.021	0.021		0.021
Materials, parts, and supplies	0.001	0.001	0.001	0.001		0.001
Assets and purchases	-	-	-	-		-
Grants, transfers and other	0.076	0.069	0.068	0.061		0.061
Recoveries	(0.011)	-	-	-		-
Operating Expenses	**0.367**	**0.340**	**0.355**	**0.359**		**0.368**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	0.003	-	-	-		-
Total Expenses	**0.371**	**0.340**	**0.355**	**0.359**	**2**	**0.368**
Mill Rate Support/(Contribution)	**0.369**	**0.340**	**0.355**	**0.359**		**0.368**
Full-time Equivalent Positions	**2**	**2**	**2**	**2**		**2**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues:

n/a

2 Expenses

Miscellaneous adjustments	0.004
	0.004

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2024 Actual	2025 Forecast	2026 Preliminary Budget	2027 Projection
- Heritage Investment Reserve	1.022	0.714	0.646	0.577

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	-	0.200	0.200

Property Asset Management

Description

The Property Asset Management Service facilitates the acquisition, development, operation, maintenance, security and disposition of City-owned land and buildings. The service is comprised of:
- Real Estate: administers the sale and leasing of City-owned property; negotiates property acquisition or real estate appraisals on behalf of civic departments. See Goals 1 and 2.
- Municipal Accommodations: plans, develops, operates, maintains, protects and preserves the City's physical building and related asset infrastructure to provide for current and future civic program accommodation needs; provides analysis/assessment, design, procurement, and project management for new and existing civic buildings/assets. See Goals 3, 4 and 5.

OurWinnipeg

City Building (*CB*) | Economic Prosperity (*EP*) | Environmental Resilience (*ER*) | Leadership and Good Governance (*LG*) | Social Equity (*SE*)

Performance Reporting

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Market City-owned lots for affordable housing in accordance with the "Creating Affordable Housing Opportunities in Housing Improvement Zones" program					
Number of Lots Marketed per Year	4	14	20	5	15
Goal 2: Further economic prosperity and improve city building through the development and sale of employment lands					
Number of acres sold per year	13.76	6.48	12	12	12
Goal 3: Optimize facility asset infrastructure condition					
Condition of Recreation Facilities Portfolio, including aquatic and sporting facilities, community and neighbourhood centres, and libraries - Facility Condition Index (FCI) [A]	0.52	0.56	0.43	0.43	0.45
Forecasted 10-year project (construction) cost of critical and code compliance requirements of the Recreation Facilities Portfolio / cost of all deferred maintenance requirements (in millions) [B]	985	20.01 / 1,536	14.82 / 1,133	14.82 / 1,133	19.29 / 1,285
Goal 4: Provide effective and efficient facilities management					
Vacancy Comparison Between Municipal Accommodations and Winnipeg Overall Vacancy for Space [C] [D]	3.52% / 8.15%	3.37% / 8.55%	2.5% / N/A	2.5% / N/A	2.5% / N/A
Cost Comparison of City Buildings Owned and Leased (% difference) [D]	$15.05 / $16.81 / -11.7%	$14.77 / $16.93 / -14.7%	$13.7 / $15.35 / -12.0%	$15.50 / $17.50 / -12.9%	$13.50 / $16.25 / -20.37%
Goal 5: Ensure efficient energy practices and environmental stewardship					
Energy Consumption and Carbon Emission Reduction in Civic Facilities where Retro- and Re-Commissioning Activities (RCx) have been completed [E]					
Estimated Total Annual Utility Cost Savings ($)	104,828	106,947	106,947	109,086	111,268
Estimated Total Energy Reduction, Natural Gas and Electricity (kWh)	1,644,953	1,644,953	1,644,953	1,644,953	1,644,953

Property Asset Management

[A] Facility Condition Index (FCI) is a recognized industry standard and is typically derived by dividing the current backlog of work by the current replacement value of the asset. An FCI score of 0 indicates that a facility's assets are in excellent condition with little to no maintenance needs; a score of 1 suggests they're in very poor condition and may require immediate attention.

[B] New measure added in 2024 and revised in 2025.

[C] Targets are unable to be provided as this measure represents industry performance.

[D] Refer to comparison / historical data below.

[E] Retro- and Re-commissioning (RCx) are systematic processes performed in existing facilities to optimize or 'tune up' the performance of prevailing equipment of the building rather than investing in replacement of major systems. RCx significantly improves the performance of facilities delivering up to 15% in energy savings, and as much as $0.18/sq. ft. in non-energy related savings. With the implementation of SkySpark, the City has initiated a comprehensive Measurement & Verification (M&V) process to track energy savings. This will allow for precise calculations and comparisons of achieved savings. The Department is currently in the process of scaling up to full implementation, which will result in revised and more precise reported metrics.

Performance Measurements

Effectiveness Measurements

Vacancy Comparison Between Municipal Accommodation and Winnipeg Overall Vacancy for Space

Vacancy Rate (%)	2020	2021	2022	2023	2024
Municipal Accommodation Vacancy Rate	31.9%	2.8%	3.0%	3.5%	3.4%
Winnipeg Overall Vacancy Rate	8.5%	8.0%	7.2%	8.2%	8.6%
Percent Difference	-54.0%	-5.2%	-4.2%	-4.6%	-5.2%

Source: Colliers International: Winnipeg Office & Industrial Market Reports - Fourth Quarter 2024

2020 data restated for the inclusion of non-office facilities commensurate with revised data measurement in 2021.

The municipal accommodation vacancy rate continues to be below the Winnipeg overall vacancy rate.

Cost Comparison of City Buildings Owned and Leased

	2020	2021	2022	2023	2024
Total City Leased Space Cost per sq. ft.	$13.88	$14.78	$15.53	$16.81	$16.93
Total Owned Space Cost per sq. ft.	$12.90	$13.16	$14.03	$15.05	$14.77
$/sq. ft. difference	-$0.98	-$1.62	-$1.49	-$1.76	-$2.17
Percent Difference	-7.6%	-12.3%	-10.6%	-11.7%	-14.7%

Cost comparisons are based on generally accepted cost allocation methods consistent with industry practice.

Property Asset Management - Tax Supported

Contributing Departments

Assets & Project Mgmt.	68 %
Innovation and Technology	4 %
Planning, Property and Development	28 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service Revenue	10.004	17.563	16.609	21.224		19.359
Provincial funding (service specific)	0.331	-	-	-		-
Revenues	**10.335**	**17.563**	**16.609**	**21.224**	**1**	**19.359**
Salaries and benefits	5.229	5.760	5.999	6.270		6.465
Services	0.368	0.635	0.656	0.636		0.654
Materials, parts, and supplies	0.219	0.116	0.116	0.116		0.117
Assets and purchases	0.078	0.043	0.043	0.043		0.043
Grants, transfers and other	8.485	8.586	8.773	9.131		9.254
Recoveries	(2.190)	(2.182)	(2.232)	(2.180)		(2.211)
Operating Expenses	**12.189**	**12.958**	**13.355**	**14.017**		**14.322**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	0.035	-	-	-		-
Total Expenses	**12.224**	**12.958**	**13.355**	**14.017**	**2**	**14.322**
Mill Rate Support/(Contribution)	**1.889**	**(4.606)**	**(3.254)**	**(7.206)**		**(5.037)**
Full-time Equivalent Positions	**48**	**53**	**53**	**54**		**54**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Increase in transfer from Municipal Accommodations	2.536
Increase in transfer from Land Operating Reserve	2.000
Miscellaneous adjustments	0.079
	4.615

2 Expenses

Increase in transfer to Municipal Accommodations for vacant, common, corporate space and other costs not chargeable to specific clients due to inflation and refinement of chargeback model data	0.371
Increase in salaries and benefits	0.271
Miscellaneous adjustments	0.020
	0.662

Full-time Equivalent Positions

Increase of 1 FTE due to refinement of service-based view.

Property Asset Management - Tax Supported

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Infrastructure Planning	Operating expenses	1.064	1.039	1.100	1.388	1.371
		1.064	1.039	1.100	1.388	1.371
Municipal Accommodations	Revenue	5.354	11.711	10.679	13.215	13.270
	Operating expenses	8.765	8.430	8.651	8.973	9.165
		3.411	(3.281)	(2.028)	(4.242)	(4.105)
Land and Property	Revenue	4.981	5.853	5.930	8.008	6.088
	Operating expenses	2.395	3.489	3.604	3.656	3.786
		(2.586)	(2.364)	(2.326)	(4.353)	(2.303)
Mill Rate Support/(Contribution)		**1.889**	**(4.606)**	**(3.254)**	**(7.206)**	**(5.037)**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2024 Actual	2025 Forecast	2026 Preliminary Budget	2027 Projection
- Land Operating Reserve	17.876	15.193	14.308	14.633

Property Asset Management - Municipal Accommodations

Contributing Department

Assets & Project Mgmt. 100 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	71.837	77.041	77.312	80.098		81.916
Provincial funding (service specific)	-	0.359	0.359	0.359		0.359
Revenues	**71.837**	**77.400**	**77.672**	**80.458**	**1**	**82.275**
Salaries and benefits	23.073	23.099	23.892	24.505		24.774
Services	29.888	32.179	32.700	31.528		32.612
Materials, parts, supplies	9.604	6.182	6.485	7.649		7.882
Assets and purchases	0.041	0.050	0.051	0.027		0.038
Grants, transfers and other	6.534	12.885	11.779	14.329		14.401
Recoveries	(2.617)	(2.817)	(2.874)	(2.802)		(2.658)
Operating Expenses	**66.523**	**71.578**	**72.033**	**75.236**		**77.049**
Transfer to Capital	1.155	1.155	1.155	1.318		1.155
Debt and finance charges	4.159	4.667	4.483	3.904		4.071
Total Expenses	**71.837**	**77.400**	**77.672**	**80.458**	**2**	**82.275**
Surplus/(Deficit)	**-**	**-**	**-**	**-**		**-**
Full-time Equivalent Positions	**274**	**279**	**279**	**283**		**283**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Increase primarily related to accommodation transfers from other departments	2.786
	2.786

2 Expenses

Increase in transfer to General Revenue	2.536
Increase in salaries and benefits	0.613
Increase in transfer to capital	0.163
Decrease in debt and finance charges	(0.579)
Miscellaneous adjustments	0.053
	2.786

Full-time Equivalent Positions

Increase in 4 FTEs due to standardization of vacancy management across the organization.

Property Asset Management - Municipal Accommodations

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Municipal Accommodations	Revenue	51.808	52.995	52.905	55.827	57.130
	Operating expenses	47.852	51.587	51.588	54.707	55.755
	Transfer to Capital	1.155	1.155	1.155	1.318	1.155
		2.801	0.253	0.162	(0.198)	0.220
Pool Facilties	Revenue	12.790	15.871	15.775	15.494	15.820
	Operating expenses	13.462	16.185	16.090	15.471	15.814
	Transfer to Capital	-	-	-	-	-
		(0.672)	(0.314)	(0.316)	0.023	0.006
Arena Facilities	Revenue	4.614	5.499	5.561	5.729	5.856
	Operating expenses	6.180	5.482	5.405	5.559	5.895
	Transfer to Capital	-	-	-	-	-
		(1.566)	0.017	0.156	0.169	(0.039)
Recreation Centres	Revenue	1.315	1.642	1.672	1.654	1.689
	Operating expenses	2.084	1.586	1.730	1.802	1.972
	Transfer to Capital	-	-	-	-	-
		(0.769)	0.055	(0.058)	(0.148)	(0.283)
Community Centre Facilities	Revenue	1.351	1.394	1.759	1.755	1.782
	Operating expenses	1.145	1.406	1.703	1.600	1.685
	Transfer to Capital	-	-	-	-	-
		0.206	(0.012)	0.055	0.154	0.097
Surplus/(Deficit)		-	-	-	-	-

Additional Financial Information

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	3.075	3.035	6.110

Cemeteries

Description

The City of Winnipeg is responsible for the operation and maintenance of Brookside, St. Vital and Transcona cemeteries. Starting with the first interment at Brookside Cemetery in 1878, these cemeteries serve as the final resting place for almost 130,000 people. The Branch is responsible for facilitating the sale of cemetery lots/plots, niches and other products and services; completing interments and disinterments; maintaining and preserving cemetery records; conducting burial searches; and ensuring perpetual maintenance of cemetery grounds.

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
Goal 1: Continue to enhance the image and reputation of municipal cemeteries through high-quality grounds maintenance, increased public awareness, and evolving operations to meet diverse community needs					
Number of Field of Honour Sites re-landscaped [A]	1,361	100	150	40	40
Number of Interment Sites re-leveled and re-seeded [B]	2,408	1,750	1,950	1,850	1,400
Goal 2: Ensure long-term sustainability of municipal cemeteries, through the continued development of sound work practices, prudent management of land supply, timely provision of new interment rights and the implementation of new programs and services					
Lineal Feet of New Poured in Place Monument Beam Foundation Installed in Public Sections [C]	80	1,019	108	160	440
Number of Interments	898	855	830	840	850
Perpetual Maintenance Reserve Fund [D] [E]					
- Niche	15%	15%	15%	15%	15%
- Scattering	10%	10%	10%	10%	10%
- Cremation Lot	25%	25%	25%	25%	25%
- Full Size Interment Lot	25%	25%	25%	25%	25%
Goal 3: Maintain the heritage of cemeteries and continue to promote their significance in the community					
Number of Events and Educational Tours	9	13	12	12	12

[A] Values are expected to significantly decrease as a significant refurbishment project within the Field of Honour at Brookside Cemetery, which was delivered as a partnership between the City of Winnipeg and Veteran's Affairs Canada, concluded in 2023.

[B] Disaster Financial Assistance funding from the Province of Manitoba was secured in order to re-level and re-seed interment sites that were impacted by a flood event in 2022. This has resulted in an increase in the number of interment sites re-leveled and re-seeded in 2023 and continuing into 2024 and 2025.

[C] Variance due to poured in place foundations for the public being installed in accordance with demand and operational needs. A minimal amount of poured in place foundations are anticipated in 2025 as a large quantity was installed in 2024 and another significant pour is planned for 2026.

[D] Refer to benchmarking / comparison data below.

[E] Any changes to the rates would require an amendment to the Cemeteries By-law.

Cemeteries

Performance Measurements

Effectiveness Measurements

Comparison of Perpetual Maintenance Reserve Funds of Municipally Owned and Operated Cemeteries (2024)

City	Niche	Scattering	Cremation Lot	Full Size Interment Lot
Brandon	20%	20%	20%	20%
Calgary	40%	0%	40%	40%
Edmonton	25%	0%	25%	25%
Winnipeg	15%	10%	25%	25%

Note: There is no legislated requirement in Manitoba for a municipality, religious denomination or religious auxiliary owned and operated cemetery to have a perpetual maintenance fund. Each cemetery may create a perpetual maintenance fund by setting aside in a reserve fund a defined percentage of the purchase price of each type of cemetery property or service. Interest earned on investment of the perpetual maintenance fund contributes towards (i) the cost of maintenance and improvement of the cemetery grounds in perpetuity and (ii) reinvestment into the fund to ensure its continued growth. Perpetual care includes general maintenance, improvement and/or embellishment of cemetery properties, grounds, buildings and infrastructure.

Winnipeg's municipally owned and operated City Cemetery Reserve Fund ensures that general maintenance and improvements will continue in the future after the cemetery is closed and no further property is available for sale.

Cemeteries

Contributing Departments

Planning, Property and Development 99 %
Innovation and Technology 1 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	7.751	2.363	2.717	2.570		2.625
Provincial funding (service specific)	-	-	-	-		-
Revenues	**7.751**	**2.363**	**2.717**	**2.570**	**1**	**2.625**
Salaries and benefits	1.962	2.075	2.139	2.201		2.249
Services	0.515	0.522	0.838	0.566		0.574
Materials, parts and supplies	0.194	0.180	0.186	0.190		0.192
Assets and purchases	0.004	0.004	0.004	0.003		0.004
Grants, transfers and other	0.339	0.241	0.274	0.299		0.305
Recoveries	(0.016)	(0.010)	(0.010)	(0.010)		(0.010)
Operating Expenses	**2.998**	**3.012**	**3.430**	**3.249**		**3.314**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	0.014	0.061	0.094	0.116		0.118
Total Expenses	**3.012**	**3.073**	**3.525**	**3.365**	**2**	**3.431**
Mill Rate Support/(Contribution)	**(4.739)**	**0.710**	**0.807**	**0.795**		**0.806**
Full-time Equivalent Positions	**25**	**28**	**28**	**28**		**28**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Miscellaneous adjustments	(0.147)
	(0.147)

2 Expenses

Miscellaneous adjustments	(0.160)
	(0.160)

Cemeteries

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2024 Actual	2025 Forecast	2026 Preliminary Budget	2027 Projection
City Cemetery Reserve	22.645	24.161	24.625	25.095

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	0.905	2.475	3.380

Golf Services (SOA)

Description

The City of Winnipeg has operated municipal golf courses since 1921. Winnipeg Golf Services was established in 2002 to administer the City's 13 golf course assets. The Agency is responsible for operating and maintaining golf courses, managing contracts and leases for City lands used by privately operated golf courses, managing a contracted cross-country ski operation, and managing the lease for Thermea Spa.

OurWinnipeg

Environmental Resilience (*ER*) Good Health and Well-Being (*HW*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Improve the overall image of municipal courses by enhancing the golf experience on and off the golf course					
Kildonan Park Golf Course (39.49 hectares, 18-hole course)					
- Days Open (Golf Season)	179	192	187	180	180
- Total Rounds Played	36,844	38,104	34,500	34,500	34,500
Windsor Park Golf Course (46.13 hectares, 18-hole course)					
- Days Open (Golf Season)	179	189	187	180	180
- Total Rounds Played	34,043	33,154	31,500	31,500	32,500
Crescent Drive Golf Course (15.39 hectares, 9-hole course)					
- Days Open (Golf Season)	179	192	187	180	180
- Total Rounds Played	22,422	23,304	23,500	23,500	23,500
Harbour View Golf Course (12.8 hectares, 9-hole course)					
- Days Open (Golf Season)	179	192	187	180	180
- Total Rounds Played	13,666	12,805	13,500	14,000	14,000
Canoe Club Golf Course (19.5 hectares, 9-hole course) [A]					
- Days Open (Golf Season) [A]	N/A	N/A	N/A	180	180
- Total Rounds Played [A]	N/A	N/A	N/A	20,000	20,000
Goal 2: Minimize the impact on the environment through thoughtful equipment procurement, electrification of fleet of golf carts, and maintenance strategies					
Annual conversion rate for electrification of fleet of equipment	40%	40%	50%	60%	70%

There are four different types of arrangements under which the golf courses are managed:

- City Operated and Maintained: Kildonan Park, Windsor Park, Crescent Drive, Canoe Club
- Leased Properties: Rossmere, St. Boniface, Transcona, Wildwood Club, Assiniboine, Tuxedo
- Managed Contract: John Blumberg
- City Maintained/Contractor Operated: Harbour View Golf Course and Recreation Complex

[A] Canoe Club Golf Course came under the management and operation of City of Winnipeg Golf Services in 2025.

Golf Services (SOA)

Contributing Department

Golf Services SOA 100 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service Revenue	4.465	3.850	4.601	5.361		5.548
Provincial funding (service specific)	0.021	0.023	0.020	0.022		0.023
Revenues	**4.487**	**3.873**	**4.621**	**5.383**	**1**	**5.571**
Salaries and benefits	1.545	1.744	1.792	2.133		2.190
Services	0.864	0.750	0.770	0.980		0.996
Materials, parts and supplies	0.341	0.281	0.290	0.498		0.508
Assets and purchases	-	-	-	-		-
Grants, transfers and other	0.151	0.136	0.132	0.156		0.159
Recoveries	(0.001)	-	-	-		-
Operating expenses	**2.900**	**2.912**	**2.984**	**3.767**		**3.853**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	-	-	0.005	-		-
Depreciation and amortization	0.259	0.256	0.255	0.205		0.154
Dividend transfer to General Revenue	-	-	-	1.500		-
Total Expenses	**3.159**	**3.168**	**3.244**	**5.472**	**2**	**4.007**
Surplus/(Deficit)	**1.328**	**0.705**	**1.378**	**(0.089)**		**1.564**
Full-time Equivalent Positions	**20**	**24**	**24**	**27**		**27**

Winnipeg Golf Services is a Special Operating Agency (SOA) with its own operating charter approved by Council. SOA budgets are subject to change based on Council approvals in the business plan report process.

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Increase in revenues from operations of Canoe Club Golf Course	0.607
Miscellaneous adjustments	0.155
	0.762

2 Expenses

One-time dividend transfer to general revenue in 2026	1.500
Increase in expenditures from operations of Canoe Club Golf Course	0.527
Miscellaneous adjustments	0.201
	2.228

Full-time Equivalent Positions

Increase of 3 FTEs due to Council's February 27, 2025 approval for the establishment of 4 permanent, seasonal FTEs for staffing requirements at Canoe Club Golf Course, offset by the decrease of 1 FTE due to change in vacancy management to standardize allocation across organization.

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Winnipeg Fire Paramedic Station Number 9
Photo Credit: City of WInnipeg

Community Services

Standing Policy Committee on Community Services

Service Name	Lead Department	Supporting Department(s)
Fire and Rescue Response	Fire Paramedic Service	Innovation and Technology
Community Risk Reduction	Fire Paramedic Service	Innovation and Technology
Medical Response	Fire Paramedic Service	Innovation and Technology
Emergency Management	Fire Paramedic Service	Innovation and Technology
Recreation	Community Services	Innovation and Technology
Parks and Natural Areas	Public Works	Planning, Property and Development; Innovation and Technology
Urban Forestry	Public Works	Innovation and Technology
Community Licensing and Bylaw Enforcement	Community Services	Innovation and Technology
Libraries	Community Services	Innovation and Technology
Arts, Entertainment and Culture	City Clerks	Museums; Chief Administrative Office; Planning, Property and Development; Innovation and Technology
Insect Control	Public Works	Innovation and Technology
Animal Services (SOA)	Community Services	Animal Services (SOA); Innovation and Technology

Note: SOA = Special Operating Agency



Windsor Park Library; Photo Credit: City of Winnipeg

The Downtown

A green and growing city with sustainable renewal of infrastructure

A strong economy

A city that works for residents through improved customer service

A liveable, safe, healthy, happy City

Corporate Support *and Governance*

Fire & Rescue Response

Description

Provide quick, proficient, emergency and non-emergency fire suppression and rescue assistance to victims of fire, accidents, and other disasters or emergencies in order to prevent or minimize loss of life or property. This includes fire suppression, notification and evacuation of citizens, rescue services, including motor vehicle extrication, high angle, trench, water, and ice rescue, investigation and mitigation of carbon monoxide or other gas leaks, and other hazardous materials incidents.

Additional contributions include standby fire and rescue service at public events, support to public education programs, supplement fire inspection and by-law enforcement program, fire investigation services potentially leading to offender identification, arrest and/or counselling in regard to incidents of deliberately set fires and response to medical emergencies.

Key services include fire investigation, fire paramedic response, fire suppression & life rescue, and specialty rescue.

OurWinnipeg

City Building (*CB*) Good Health and Well-Being (*HW*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Effectively respond to fire emergencies and disasters					
Citizen Satisfaction with Fire Service Response to Fire Incidents [B]	88%	88%	95%	95%	95%
Actual 90th Percentile Fire Station Notification Response Time (Minutes) [A]	8.78	8.87	N/A	N/A	N/A
Number of Residential Fire Related Fatalities Averaged Over 5 Years per 1,000 Persons [A]	0.006	0.007	N/A	N/A	N/A
Fire Staffing Costs per Capita	$162.52	$165.72	$171.25	$172.50	$173.50
Fire Suppression Staff per 1,000 Population [A]	1.148	1.106	N/A	N/A	N/A

[A] Winnipeg Fire Paramedic Service (WFPS) is not providing target values for this measure at this time.

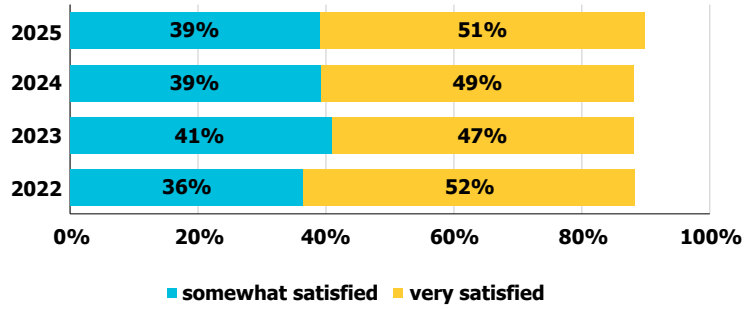
[B] Refer to comparison data on the following page.

Fire & Rescue Response

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Fire Service Response to Fire Incidents



Citizen satisfaction with fire and rescue response to incidents remains high. Customer service remains a core focus for new employee orientations as well as part of continuing education programs for existing employees. New strategies are being implemented in fire ground operations to continually improve life safety, property conservation, and incident stabilization.

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

Source: City of Winnipeg Annual Citizen Survey

Fire and Rescue Response

Contributing Departments

Fire Paramedic Service 99 %
Innovation and Technology 1 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	3.972	3.567	3.607	3.376		3.374
Provincial funding (service specific)	7.888	4.522	7.888	7.888		7.888
Revenues	**11.859**	**8.089**	**11.494**	**11.263**	**1**	**11.261**
Salaries and benefits	147.312	136.992	150.719	155.852		161.647
Services	7.212	7.652	7.571	8.275		10.320
Materials, parts, and supplies	6.436	5.024	6.403	6.335		6.351
Assets and purchases	0.531	0.574	0.658	0.678		0.750
Grants, transfers and other	1.560	(1.616)	1.804	1.964		2.001
Recoveries	(0.337)	(0.900)	(0.942)	(1.057)		(1.081)
Operating expenses	**162.715**	**147.727**	**166.214**	**172.046**		**179.989**
Transfer to Capital	0.300	0.500	0.500	0.500		0.500
Debt and finance charges	4.047	4.045	4.819	3.983		4.346
Total Expenses	**167.062**	**152.272**	**171.533**	**176.529**	**2**	**184.836**
Mill Rate Support/(Contribution)	**155.202**	**144.183**	**160.039**	**165.266**		**173.574**
Full-time Equivalent Positions	**971**	**933**	**957**	**967**		**978**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Decrease in new lift assist and false alarm fees expected to reduce in volume	(0.143)
Miscellaneous adjustments	(0.088)
	(0.231)

2 Expenses

Increase in salaries and benefits	5.133
Increase in fleet lease charges	0.772
Decrease in debt and finance charges	(0.836)
Decrease in carbon tax	(0.227)
Miscellaneous adjustments	0.154
	4.996

Full-time Equivalent Positions

Increase of 10 FTEs due to added Firefighter positions to meet operational requirements (10 FTE starting April 2026 prorated to 7.5 FTEs) with 10 FTEs added in each of 2027-2029 for a total of 40 Firefighter FTEs and 9 FTEs for a new Wellness Clinic (prorated to 2.5 for 2026) split between Fire and Rescue Response and Medical Response.

Fire and Rescue Response

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Fire Suppression & Life Rescue	Revenue	11.542	8.043	11.177	10.946	10.944
	Operating expenses	153.612	139.168	157.252	161.689	169.347
	Transfer to Capital	0.300	0.500	0.500	0.500	0.500
		142.369	131.625	146.575	151.243	158.903
Fire Investigation	Revenue	-	-	-	-	-
	Operating expenses	1.063	1.020	1.039	1.065	1.092
	Transfer to Capital	-	-	-	-	-
		1.063	1.020	1.038	1.065	1.092
Specialty Rescue	Revenue	-	-	-	-	-
	Operating expenses	0.074	0.132	0.133	0.150	0.157
	Transfer to Capital	-	-	-	-	-
		0.074	0.132	0.133	0.150	0.157
Fire Paramedic Response	Revenue	0.317	0.045	0.317	0.317	0.317
	Operating expenses	12.013	11.451	12.610	13.125	13.740
	Transfer to Capital	-	-	-	-	-
		11.696	11.405	12.293	12.808	13.423
Mill Rate Support/(Contribution)		**155.202**	**144.183**	**160.039**	**165.266**	**173.574**

Additional Financial Information

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	9.998	63.461	73.459

Community Risk Reduction

Description

The Community Risk Reduction service reduces the incidence of illness, injury, death and property loss due to fire, accident or personal health by educating citizens regarding fire and life safety, and through the enforcement of the Manitoba Fire Code and the Fire Prevention By-law.

Key services include fire & injury prevention education and fire inspection.

OurWinnipeg

Good Health and Well-Being (*HW*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Provide fire and life safety educational programming to citizens of all ages					
Citizen Satisfaction with Fire and Injury Prevention Education [B]	82%	82%	85%	85%	85%
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 By-Law/Fire Code Inspections	11,411	10,994	16,720	14,000	14,000
Fire Code/By-Law Violations Cited	14,103	12,509	19,000	15,000	16,000
Citizen Satisfaction with Safety of Existing Buildings Through Fire Inspections and Enforcement [B]	75%	72%	85%	85%	85%
Rate of Residential Structural Fires with Losses per 1,000 Households [A] [B]	1.81	1.87	N/A	N/A	N/A
Fire Prevention Staff per 1,000 Population	0.037	0.036	0.038	0.038	0.038

[A] Winnipeg Fire Paramedic Service (WFPS) is not providing target values for this measure at this time.

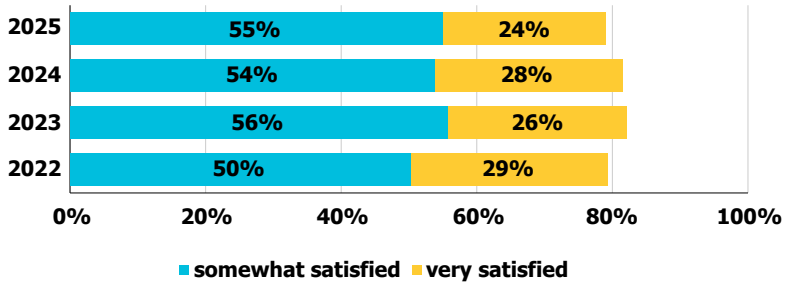
[B] Refer to benchmarking / comparison data on the following page.

Community Risk Reduction

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Fire and Injury Prevention Education

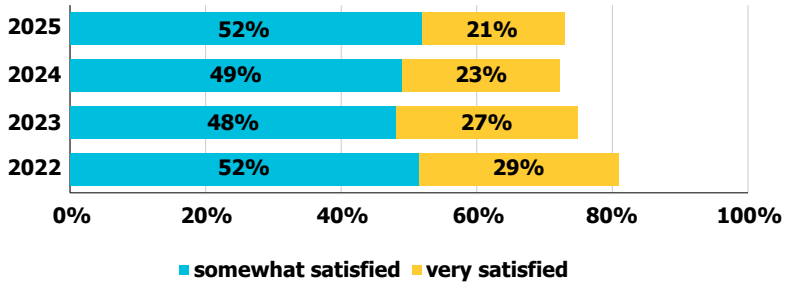


Citizens continue to be satisfied with efforts in fire and safety education.

	2021	2022	2023	2024	2025
Total Satisfied	85%	79%	82%	82%	79%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with Safety of Existing Buildings Through Fire Inspections and Enforcement

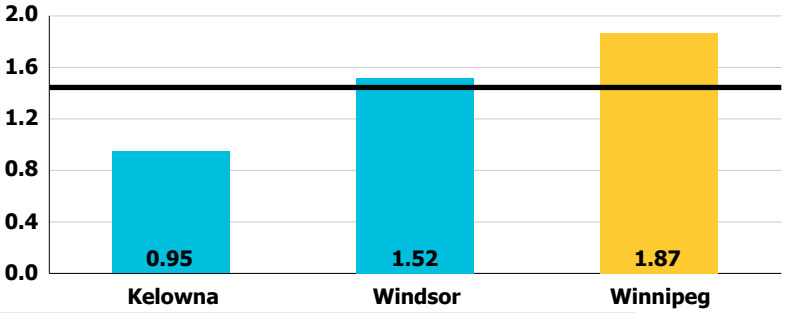


The survey results indicate a moderately high level of citizen satisfaction with the safety of existing buildings through fire inspections and enforcement.

	2021	2022	2023	2024	2025
Total Satisfied	85%	81%	75%	72%	73%

Source: City of Winnipeg Annual Citizen Survey

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



Winnipeg continues to experience substantially more fires per household than any of our comparator cities. Winnipeg's diverse community faces a large number of socio-economic challenges. This combined with older housing stock results in a higher residential fire rate than the average among this group of cities.

Wpg. Trend	2020	2021	2022	2023	2024
	1.66	1.73	1.34	1.81	1.87

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

Community Risk Reduction

Contributing Department

Fire Paramedic Service 92 %
Innovation and Technology 8 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	0.732	1.467	1.587	1.139		1.140
Provincial funding (service specific)	0.089	0.055	0.089	0.089		0.089
Revenues	**0.821**	**1.523**	**1.676**	**1.228**	**1**	**1.229**
Salaries and benefits	5.413	6.189	6.402	6.638		6.850
Services	0.257	0.316	0.254	0.217		0.229
Materials, parts, and supplies	0.203	0.215	0.291	0.295		0.295
Assets and purchases	0.070	0.047	0.047	0.049		0.049
Grants, transfers and other	0.371	0.334	0.335	0.374		0.381
Recoveries	(0.042)	(0.007)	(0.007)	(0.007)		(0.007)
Operating expenses	**6.272**	**7.094**	**7.322**	**7.565**		**7.797**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	-	-	-	-		-
Total Expenses	**6.272**	**7.094**	**7.322**	**7.565**	**2**	**7.797**
Mill Rate Support/(Contribution)	**5.450**	**5.572**	**5.646**	**6.337**		**6.568**
Full-time Equivalent Positions	**41**	**44**	**44**	**44**		**44**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Decrease in inspection revenue due to change in risk-based fire inspection process to focus on higher-risk residential rental buildings and encampments while enhancing public safety	(0.448)
	(0.448)

2 Expenses

Increase in salaries and benefits	0.236
Miscellaneous adjustments	0.007
	0.243

Community Risk Reduction

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Fire & Injury Prev Education	Revenue	0.001	-	-	-	-
	Operating expenses	0.817	1.020	1.022	1.051	1.074
	Transfer to Capital	-	-	-	-	-
		0.816	1.020	1.022	1.051	1.074
Fire Inspection	Revenue	0.820	1.523	1.676	1.228	1.229
	Operating expenses	5.455	6.074	6.300	6.514	6.723
	Transfer to Capital	-	-	-	-	-
		4.634	4.552	4.624	5.286	5.494
Mill Rate Support/(Contribution)		**5.450**	**5.572**	**5.646**	**6.337**	**6.568**

Medical Response

Description

Provide quick, proficient primary response to all medical emergency situations, including the provision of pre-hospital patient care, patient transport to hospital, patient transfer services between facilities, and standby at critical police and fire rescue incidents, and special events.

Key services include community paramedicine, emergency ambulance, and medical transfers.

OurWinnipeg

Good Health and Well-Being (*HW*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Effective ambulance response to medical emergencies					
Citizen Satisfaction with Emergency Response Capability for Medical Emergencies (respondents who used service) [A]	70%	76%	95%	95%	95%
90th Percentile Response Time in Minutes	17:20	15:52	< 9 mins	< 9 mins	< 9 mins
Total Emergency Medical Service Responses per 1,000 Population [A] [B]	137.83	133.66	N/A	N/A	N/A
Emergency Medical Service Operating Cost per 1,000 Population [A] [B]	$88,845	$92,661	N/A	N/A	N/A
Goal 2: Provide more effective medical response to citizens through Community Paramedicine					
Number of citizens supported through community paramedicine [B]	27,727	29,896	N/A	N/A	N/A

[A] Refer to benchmarking / comparison data on the following page

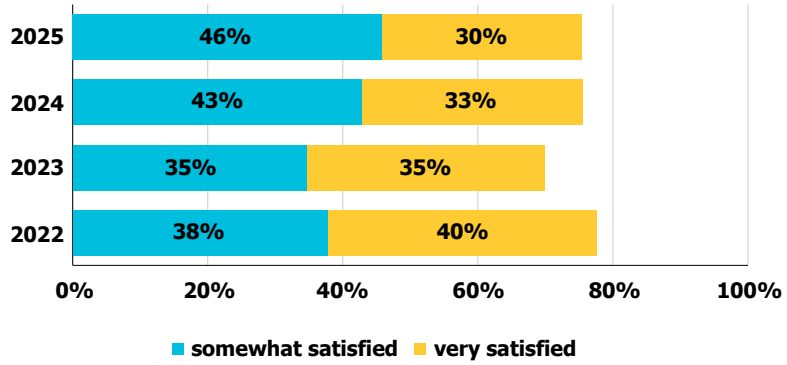
[B] Winnipeg Fire Paramedic Service (WFPS) is not providing Target Values for this measure at this time.

Medical Response

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Emergency Response Capability for Medical Emergencies (respondents who used service)

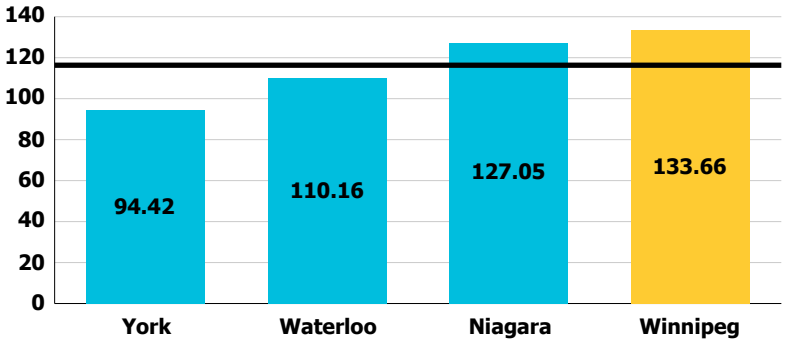


Citizen satisfaction with medical response to incidents remains high. The unprecedented COVID-19 pandemic, through 2020 and 2021, and record setting heat and air quality events in 2021 resulted in dynamic impacts on City services, employees and residents. Customer service remains a core focus.

	2021	2022	2023	2024	2025
Total Satisfied	93%	78%	70%	76%	75%

Source: City of Winnipeg Annual Citizen Survey

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



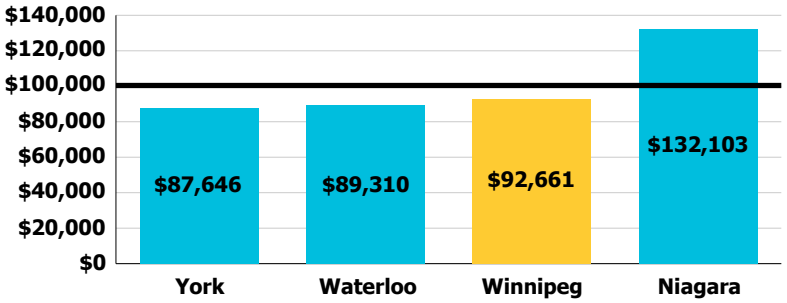
In 2024, the Winnipeg Fire Paramedic Service responded to 133.66 medical incidents for every 1,000 citizens. Winnipeg's responses per 1,000 population is slightly above the average among this group of cities. The continued high demand for service impacts resource availability and staff wellbeing.

	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

Efficiency Measurement

Emergency Medical Service Operating Cost per 1,000 Population (2024)



Operating cost increases are a result of contractual salary increases and rising costs of operating equipment. This includes increased costs of consumable medical supplies, as well as increasing costs for specialized medical equipment such as stretchers and cardiac monitors.

	2020	2021	2022	2023	2024
Wpg. Trend	$83,687	$85,193	$89,827	$88,845	$92,661

Source: Municipal Benchmarking Network Canada (EMDS256)
Extracted from MBNCanada Data Portal on Oct 23, 2025

Medical Response

Contributing Departments

Fire Paramedic Service 98 %
Innovation and Technology 2 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	18.807	18.129	18.456	18.146		18.286
Provincial funding (service specific)	58.024	56.820	59.149	62.655		65.436
Revenues	**76.831**	**74.949**	**77.606**	**80.801**	**1**	**83.722**
Salaries and benefits	61.635	58.984	61.135	64.059		66.463
Services	6.695	6.714	7.102	7.207		7.423
Materials, parts and supplies	2.905	2.727	2.875	3.092		3.090
Assets and purchases	0.541	0.587	0.673	0.594		0.594
Grants, transfers and other	3.740	3.909	4.200	4.232		4.251
Recoveries	(0.849)	(0.135)	(0.788)	(0.720)		(0.742)
Operating expenses	**74.668**	**72.786**	**75.196**	**78.466**		**81.080**
Transfer to Capital	0.200	-	-	-		-
Transfer to Capital - Shared Health	0.437	0.637	0.673	0.600		0.600
Debt and finance charges	1.527	1.526	1.737	1.735		2.042
Total Expenses	**76.831**	**74.949**	**77.606**	**80.801**	**2**	**83.722**
Mill Rate Support/(Contribution)	**-**	**-**	**-**	**-**		**-**
Full-time Equivalent Positions	**464**	**438**	**439**	**442**		**444**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Increase in Shared Health grant	3.308
Increase in provincial grant other (vehicle operating cost value-in-kind)	0.200
Miscellaneous adjustments	(0.311)
	3.197

2 Expenses

Increase in salaries and benefits	2.926
Increase in provincial vehicle operating cost (value-in-kind)	0.200
Miscellaneous adjustments	0.071
	3.197

Full-time Equivalent Positions

Increase of 3 FTEs for the new Wellness Clinic (9 FTEs in total with staggered start dates in 2026) split between Medical Response and Fire and Rescue Response.

Medical Response

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Emergency Ambulance	Revenue	63.651	61.692	63.067	65.232	67.519
	Operating expenses	63.014	61.055	62.394	64.632	66.919
	Transfer to Capital	0.637	0.637	0.673	0.600	0.600
		-	-	-	-	-
Medical Transfers	Revenue	9.750	10.242	11.307	12.193	12.744
	Operating expenses	9.750	10.242	11.307	12.193	12.744
	Transfer to Capital	-	-	-	-	-
		-	-	-	-	-
Community Paramedicine	Revenue	3.430	3.015	3.232	3.376	3.459
	Operating expenses	3.430	3.015	3.232	3.376	3.459
	Transfer to Capital	-	-	-	-	-
		-	-	-	-	-
Mill Rate Support/(Contribution)		-	-	-	-	-

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	1.365	4.634	5.999

Emergency Management

Description

Provide a prompt and coordinated response by the City of Winnipeg to major peacetime disasters by:
- Minimizing the impact of an emergency or disaster on the City of Winnipeg.
- Protecting and preserving the health and property of the citizens of Winnipeg.
- Maintaining and restoring essential services during an emergency or disaster.
- Building resilient communities through sustainability, business continuity and enhanced recovery programs.

OurWinnipeg

Economic Prosperity (*EP*) | Environmental Resilience (*ER*) | Good Health and Well-Being (*HW*) | Leadership and Good Governance (*LG*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Emergency management capability to support unplanned events across the city					
Citizen Satisfaction with Level of City Preparedness, Ability to Respond, and Assist Residents (Natural and Human-Caused Disasters) [A] [B]	79%	78%	90%	N/A	N/A
Number of City Staff Trained each year to work within the Emergency Operation Centre [B]	80	21	40	30	30 to 40
Number of Mock or Real Emergency Responses (Operational days only) [B] [C]	14	140	N/A	N/A	N/A
Percentage of emergencies responded to	100%	100%	100%	100%	100%
Office of Emergency Management (OEM) Operating Cost per Capita [B]	$1.58	$1.58	$1.58	$1.58	$1.58
Goal 2: Provide crisis support services to residents through the provision of Emergency Social Services (ESS) and Community Crisis Services					
Number of Individuals Impacted by the Emergencies [C]	1,100	1,272	N/A	N/A	N/A
Number of Individuals Supported/ Provided Temporary Accommodations Through ESS [C]	660	683	N/A	N/A	N/A
Percentage of individuals needed support from those displaced [C]	60%	54%	N/A	N/A	N/A

[A] No Targets for 2025 and 2026 due to this question being removed from the Citizen Satisfaction Survey in 2025.

[B] Refer to comparison data on the following page.

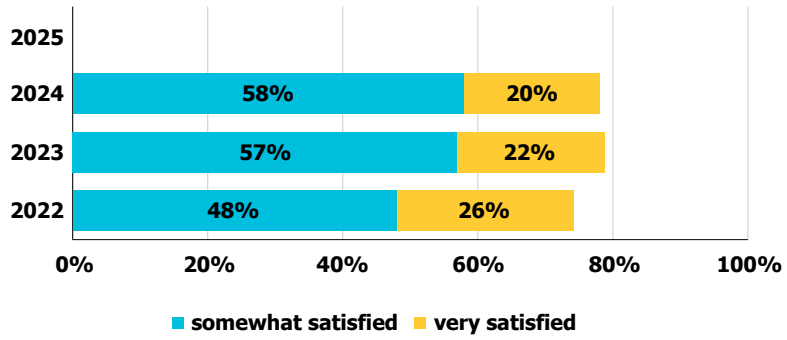
[C] Winnipeg Fire Paramedic Service (WFPS) is not providing Target Values for this Measure at this time.

Emergency Management

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Level of City Preparedness, Ability to Respond, and Assist Residents (Natural and Human-Caused Disasters)



	2021	2022	2023	2024	2025
Total Satisfied	81%	74%	79%	78%	n/a

Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction remained high in 2024 with about 78% of citizens satisfied with disaster planning and response for emergencies like floods, tornadoes, train or airplane incidents. From 2020 into 2022, the City coordinated a response to the unprecedented COVID-19 pandemic, as well as record setting heat and air quality events, and the resulting dynamic impacts on City services, employees and residents.

Note: This question was removed from the Citizen Satisfaction Survey in 2025.

Number of City Staff Trained each year to work within the Emergency Operation Centre (EOC)

	2020	2021	2022	2023	2024
Wpg. Trend	30	30	40	80	21

The Office of Emergency Management is developing and partnering to provide targeted courses to enhance the number of City staff trained to work within the Emergency Operations Centre (EOC) during an emergency or disaster event. Result in 2024 is lower due to requirements of EOC activations in response to emergencies.

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

Beginning March 2020 throughout 2021, the Emergency Operations Centre was consistently activated due to the Coronavirus (COVID-19) pandemic. The City continues to stage several mock disasters/exercises each year including partner agencies to ensure inter-agency awareness and effective working relationships are in place. The working knowledge and relationships developed during these exercises provides the required skills that are applied during real emergencies. In 2024, two emergency events took place that resulted in prolonged activations of the Emergency Operations Centre: the fuel pipeline disruption in March and 2440 Portage Avenue building evacuation in May.

Efficiency Measurement

Office of Emergency Management (OEM) Operating Cost per Capita

	2020	2021	2022	2023	2024
Wpg. Trend	$1.78	$1.74	$1.51	$1.58	$1.58

Beginning March 2020 throughout 2021, Emergency Operations was consistently activated due to the Coronavirus (COVID-19) pandemic which is also reflected in higher operating costs per capita in those years.

Emergency Management

Contributing Department

Fire Paramedic Service	97 %
Innovation and Technology	3 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	0.060	-	-	-		-
Provincial funding (service specific)	-	-	-	-		-
Revenues	**0.060**	**-**	**-**	**-**	**1**	**-**
Salaries and benefits	1.569	1.571	1.643	1.724		1.801
Services	0.474	0.247	0.239	0.236		0.236
Materials, parts, and supplies	0.025	0.024	0.032	0.037		0.037
Assets and purchases	0.009	0.019	0.019	0.020		0.020
Grants, transfers and other	0.576	0.108	0.108	0.119		0.122
Recoveries	(0.510)	-	-	-		-
Operating expenses	**2.142**	**1.969**	**2.041**	**2.136**		**2.216**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	-	-	-	-		-
Total Expenses	**2.142**	**1.969**	**2.041**	**2.136**	**2**	**2.216**
Mill Rate Support/(Contribution)	**2.082**	**1.969**	**2.041**	**2.136**		**2.216**
Full-time Equivalent Positions	**12**	**13**	**13**	**13**		**13**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

n/a

2 Expenses

Miscellaneous adjustments	0.095
	0.095

Emergency Management

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Emergency Management	Revenue	-	-	-	-	-
	Operating expenses	1.451	1.546	1.367	1.429	1.481
	Transfer to Capital	-	-	-	-	-
		1.451	1.545	1.366	1.429	1.480
Emergency Social Services	Revenue	0.060	-	-	-	-
	Operating expenses	0.691	0.424	0.675	0.707	0.735
	Transfer to Capital	-	-	-	-	-
		0.631	0.424	0.675	0.707	0.735
Mill Rate Support/(Contribution)		**2.082**	**1.969**	**2.041**	**2.136**	**2.215**

Recreation

Description

Provide equitable access to aquatics, recreation, and leisure opportunities/programs in order to enhance life skills, community leadership development, and overall health and well-being for citizens in our neighbourhoods.

Key services include arenas, aquatic services, recreation services, and Community Centres.

OurWinnipeg

Economic Prosperity (*EP*) | 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
Goal 1: Directly provide recreation programs and services that reflect the diverse needs and interests of the community					
Citizen Satisfaction with City-Operated Recreation Programs [A]	67%	76%	85%	85%	80%
Citizen Satisfaction with the Condition of Recreation Facilities [A]	70%	72%	85%	80%	75%
Utilization Rate for Directly Provided Registered Programs [A]	85.2%	84.8%	90.0%	90.0%	90.0%
Annual Number of Unique Users for Membership Products	13,676	25,387	14,262	15,000	15,500
Goal 2: Provide opportunities that reduce barriers to participation and help ensure equitable access to recreation programs and services, especially in geographic areas of higher poverty					
% of Overall Free Program and Service Capacity Delivered in Geographic Areas of Higher Poverty [B]	62.0%	60.7%	71.0%	71.0%	71.0%
Number of Applicants Approved for the Fee Assistance Program [C]	5,007	4,931	N/A	5,000	5,000
Goal 3: Support the development of physical literacy and other skills through targeted programs and services					
Utilization Rate for Learn to Swim Registered Programs	91.0%	87.2%	90.0%	90.0%	90.0%
Utilization Rate for Learn to Skate Registered Programs	89.0%	92.5%	90.0%	90.0%	90.0%
Goal 4: Leverage resources, directly and through support for work of other service providers, to increase community capacity					
Value of Recreation Grants Administered	$1,587,041	$1,859,995	$1,922,995	$1,930,772	$2,255,165
Total Funding Provided to Community Centres [D]	$8,661,605	$8,864,838	$9,102,000	$9,254,000	$9,421,000

[A] Refer to benchmarking / comparison data on the following page.

[B] Free programming in geographic areas of higher poverty includes programming delivered inside the higher poverty areas and within the 1,000m buffer zone surrounding these areas.

[C] This is a new measure, so a 2024 target was not set.

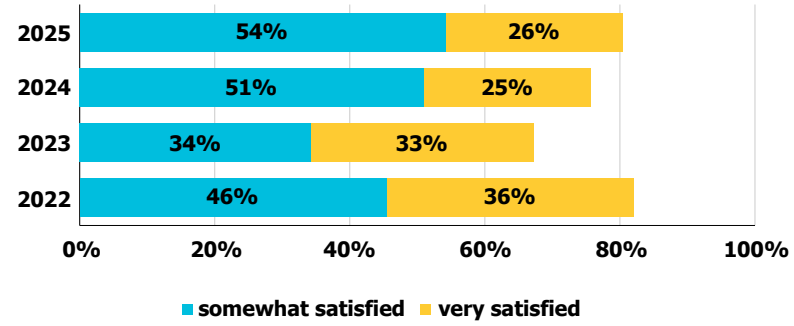
[D] Includes Universal Funding Formula (UFF) operating grants paid and Community Centre Renovation Grant Program (CCRGP) grants awarded to community centres. Targets are based on budget. Other measures above do not include community centre facilities or programming.

Recreation

Performance Measurements

Effectiveness Measurement

Citizen Satisfaction with City-Operated Recreation Programs (respondents who used recreation programs)

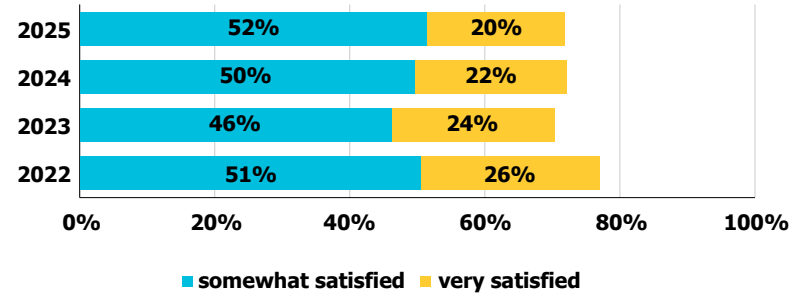


In 2025, 80% of citizens who participated in recreation programs were satisfied with the programs offered by the City (e.g. swimming lessons, Learn to Skate, or other Leisure Guide programs).

	2021	2022	2023	2024	2025
Total Satisfied	83%	82%	67%	76%	80%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with the Condition of Recreation Facilities (respondents who used recreational facilities)



For those respondents who use City recreation facilities, 72% of citizens surveyed were satisfied with the condition of recreation facilities in 2025.

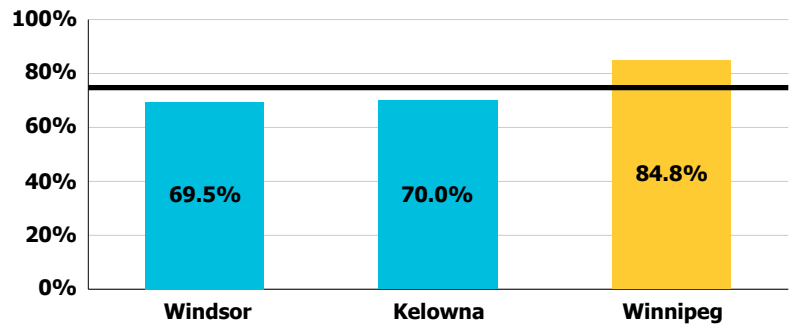
This question refers to City of Winnipeg managed facilities only and does not include community centre facilities.

	2021	2022	2023	2024	2025
Total Satisfied	75%	77%	70%	72%	72%

Source: City of Winnipeg Annual Citizen Survey

Efficiency Measurements

Utilization Rate for Directly Provided Registered Programs (2024)



This measure shows utilization rate for registered programs delivered by municipal staff. Utilization equals enrollment divided by capacity.

In 2021, the overall number of registered programs and program capacity was limited as a result of COVID-19 public health orders while demand remained strong, leading to an increase in the utilization rate.

The average of the comparable cities reported is 74.8%.

	2020	2021	2022	2023	2024
Wpg. Trend	84.6%	94.2%	84.7%	85.2%	84.8%

Source: Municipal Benchmarking Network Canada (SREC410). Extracted from MBNCanada Data Portal on Aug 20, 2025.

Recreation

Contributing Department

Community Services 98 %
Innovation and Technology 2 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service Revenue	13.135	13.852	14.533	14.962		15.354
Provincial funding (service specific)	0.742	0.700	0.700	0.700		0.700
Revenues	**13.877**	**14.552**	**15.233**	**15.662**	**1**	**16.054**
Salaries and benefits	25.471	24.600	25.164	26.248		26.832
Services	2.775	2.645	2.716	2.703		2.738
Materials, parts, and supplies	0.588	0.505	0.494	0.536		0.539
Assets and purchases	0.101	0.059	0.060	0.060		0.060
Grants, transfers and other	30.584	34.918	35.447	35.970		36.685
Recoveries	(0.417)	(0.169)	(0.169)	(0.169)		(0.169)
Operating expenses	**59.102**	**62.557**	**63.712**	**65.349**		**66.685**
Transfer to Capital	0.225	0.225	0.200	-		-
Debt and finance charges	1.995	2.035	2.884	3.435		4.107
Total Expenses	**61.322**	**64.817**	**66.797**	**68.784**	**2**	**70.792**
Mill Rate Support/(Contribution)	**47.445**	**50.265**	**51.564**	**53.122**		**54.738**
Full-time Equivalent Positions	**391**	**368**	**363**	**364**		**363**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Increase in recreation revenue due to inflation	0.429
	0.429

2 Expenses

Increase in salaries and benefits	1.084
Increase in debt and finance charges	0.551
Increase in grant to General Council of Winnipeg Community Centres	0.285
Increase in Universal Funding Formula grants to community centres	0.167
Transfer to Capital	(0.200)
Miscellaneous adjustments	0.100
	1.987

Full-time Equivalent Positions

Net increase of 1 FTE primarily due to staffing for Windsor Park Pool.

Recreation

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Aquatic Services	Revenue	6.918	7.089	7.429	7.636	7.791
	Operating expenses	33.595	34.288	34.912	35.472	36.439
	Transfer to Capital	0.075	0.150	0.200	-	-
		26.752	27.348	27.684	27.836	28.648
Recreation Services	Revenue	3.702	4.046	4.262	4.403	4.577
	Operating expenses	11.392	12.718	13.368	13.995	14.640
	Transfer to Capital	0.075	-	-	-	-
		7.765	8.671	9.106	9.592	10.063
Arenas	Revenue	2.765	2.994	3.121	3.201	3.264
	Operating expenses	4.800	6.089	6.150	6.259	6.399
	Transfer to Capital	-	-	-	-	-
		2.035	3.095	3.029	3.058	3.135
Community Centres	Revenue	0.491	0.422	0.422	0.422	0.422
	Operating expenses	11.309	11.497	12.166	13.059	13.314
	Transfer to Capital	0.075	0.075	-	-	-
		10.893	11.150	11.744	12.637	12.892
Mill Rate Support/(Contribution)		**47.445**	**50.265**	**51.564**	**53.122**	**54.738**

Additional Financial Information

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	17.179	49.727	66.906

Parks and Natural Areas

Description

Foster the wellbeing of individuals, communities, and natural environments by enabling all to engage in meaningful, accessible outdoor experiences and activities.

Key services include Assiniboine Park Conservancy, park grass maintenance, park amenity maintenance, athletic field maintenance, and others - refer to the Appendix in the Supplement to the 2026 Budget for the full listing of services.

OurWinnipeg

City Building (*CB*) Economic Prosperity (*EP*) Environmental Resilience (*ER*) Good Health and Well-Being (*HW*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Access to parks, amenities, and participation is not limited by physical, social, economic, communication, or systemic barriers					
Winnipeggers with access to a park within walking distance of home (600m) (%) [A]	93%	93%	94%	94%	93%
Goal 2: The parks system is sustainable, able to support growth, and adaptable to changing needs					
Citizen satisfaction with condition of major parks (e.g. St. Vital or Kildonan) [B] [C]	88%	89%	90%	90%	90%
Citizen satisfaction with condition of local parks in your neighbourhood [C]	78%	80%	79%	80%	80%
Secondary park amenities in fair or better condition (%)	88%	88%	88%	88%	88%
Goal 3: Parks spaces are designed to connect people to civic amenities and systems, foster socialization and participation, and help build strong, caring communities					
People within target distance of core amenities (%) [A]	92%	92%	92%	92%	92%
People within target distance of secondary amenities (%) [A]	85%	85%	86%	86%	86%
Goal 4: Winnipeggers of all ages and abilities have opportunities for outdoor physical recreation, leisure, play, sport, and active transportation					
Average parkland per person (m2) [D]	42	40	41	43	40
Number of playgrounds per 1,000 people (incl. school-owned)	1.0	1.0	1.0	1.0	1.0
Goal 5: People can connect with nature in their communities, have opportunities to learn, and value ecological systems and the functions they provide					
Winnipeggers within walking distance of a natural feature (%) [A]	64%	64%	67%	68%	68%
Natural areas with a habitat quality of grade C or higher (%)	85%	84%	80%	85%	85%

[A] Data is from 2021. New data will be available pending GIS analysis.

[B] Respondents who have used major parks.

[C] Refer to comparison data on the following page.

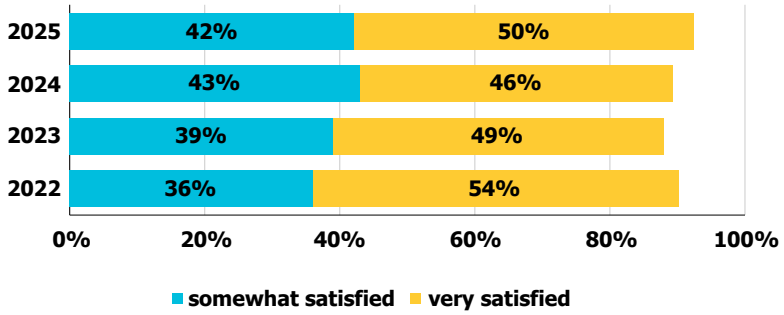
[D] 2023 Actuals restated due to error in population count.

Parks and Natural Areas

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Condition of Major Parks (e.g. St. Vital or Kildonan) (respondents who have used major parks)

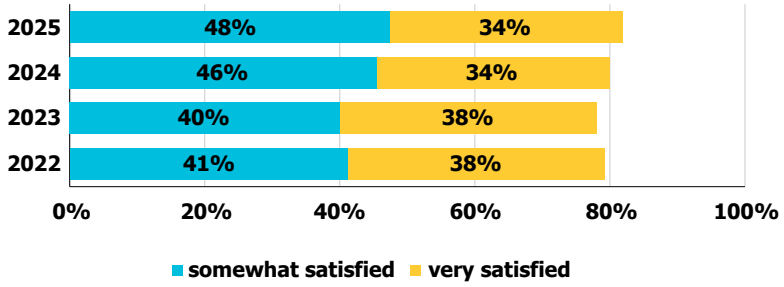


Citizens who have used major parks such as St. Vital Park and Kildonan Park continue to express a strong satisfaction with their condition, with feedback in 2025 showing a small but encouraging increase.

	2021	2022	2023	2024	2025
Total Satisfied	89%	90%	88%	89%	92%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with Condition of Local Parks in Your Neighbourhood



Citizen satisfaction with the condition of local parks in their neighbourhood has remained high and relatively stable in recent years, with a modest increase in 2025. This suggests sustained positive public perception which is a testament to the City's continued park maintenance and improvement efforts.

	2021	2022	2023	2024	2025
Total Satisfied	81%	79%	78%	80%	82%

Source: City of Winnipeg Annual Citizen Survey

Parks and Natural Areas

Contributing Departments

Public Works	96 %
Planning, Property and Development	3 %
Innovation and Technology	1 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	1.030	0.678	0.714	0.930		0.940
Provincial funding (service specific)	-	-	-	-		-
Revenue	**1.030**	**0.678**	**0.714**	**0.930**	**1**	**0.940**
Salaries and benefits	15.377	14.052	14.511	14.872		15.182
Services	5.137	4.841	5.037	4.820		4.718
Materials, parts, and supplies	2.821	1.854	1.811	2.549		2.591
Assets and purchases	0.040	0.021	0.021	0.024		0.024
Grants, transfers and other	16.405	16.400	16.187	16.564		16.604
Recoveries	(2.407)	(1.575)	(1.575)	(2.155)		(2.155)
Operating expenses	**37.374**	**35.594**	**35.993**	**36.675**		**36.964**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	4.016	3.871	4.112	4.829		5.306
Total Expenses	**41.391**	**39.465**	**40.105**	**41.504**	**2**	**42.270**
Mill Rate Support/(Contribution)	**40.361**	**38.787**	**39.391**	**40.574**		**41.330**
Full-time Equivalent Positions	**205**	**182**	**182**	**181**		**181**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Increase in revenue based on inflation and volume increases	0.216
	0.216

2 Expenses

Debt and finance charges	0.717
Increase in operating grant to Assiniboine Park Conservancy	0.435
Increase in salaries and benefits	0.361
Miscellaneous adjustments	(0.114)
	1.399

Full-time Equivalent Positions

Decrease in 1 FTE due to standardization of vacancy management across the organization.

Parks and Natural Areas

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Assiniboine Park Conservancy	Revenue	-	-	-	-	-
	Operating expenses	16.687	16.563	17.425	18.453	18.849
	Transfer to Capital	-	-	-	-	-
		16.687	16.563	17.425	18.453	18.849
Park Grass Maintenance	Revenue	0.018	-	-	-	-
	Operating expenses	8.047	6.494	6.691	6.704	6.787
	Transfer to Capital	-	-	-	-	-
		8.029	6.494	6.691	6.704	6.787
Park Amenity Maintenance	Revenue	0.584	0.039	0.040	0.040	0.041
	Operating expenses	5.114	4.489	4.601	4.776	4.863
	Transfer to Capital	-	-	-	-	-
		4.531	4.450	4.561	4.736	4.822
Athletic Field Maintenance	Revenue	0.296	0.476	0.504	0.720	0.730
	Operating expenses	3.835	3.983	3.196	3.274	3.312
	Transfer to Capital	-	-	-	-	-
		3.539	3.507	2.691	2.554	2.582
Park Pathway Maintenance	Revenue	-	-	-	-	-
	Operating expenses	0.280	0.316	0.323	0.332	0.339
	Transfer to Capital	-	-	-	-	-
		0.280	0.316	0.323	0.332	0.339
Park Planning/Development	Revenue	0.008	0.019	0.019	0.019	0.019
	Operating expenses	3.068	3.097	3.236	3.030	3.106
	Transfer to Capital	-	-	-	-	-
		3.060	3.078	3.218	3.011	3.087
Weed Control	Revenue	0.084	0.105	0.112	0.112	0.112
	Operating expenses	1.011	1.000	1.011	0.918	0.898
	Transfer to Capital	-	-	-	-	-
		0.927	0.895	0.899	0.806	0.786
Natural Areas Management	Revenue	0.039	0.039	0.039	0.039	0.039
	Operating expenses	1.293	1.082	1.116	1.225	1.271
	Transfer to Capital	-	-	-	-	-
		1.254	1.043	1.077	1.186	1.232
Playground Management	Revenue	-	-	-	-	-
	Operating expenses	1.032	1.072	1.097	1.298	1.333
	Transfer to Capital	-	-	-	-	-
		1.032	1.072	1.097	1.298	1.333

Parks and Natural Areas

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Winter Amenity Maintenance	Revenue	-	-	-	-	-
	Operating expenses	1.277	1.368	1.410	1.494	1.513
	Transfer to Capital	-	-	-	-	-
		1.277	1.368	1.410	1.494	1.513
Boulevard Maintenance	Revenue	-	-	-	-	-
	Operating expenses	(0.254)	-	-	-	-
	Transfer to Capital	-	-	-	-	-
		(0.255)	-	-	-	-
Mill Rate Support/(Contribution)		**40.361**	**38.787**	**39.391**	**40.574**	**41.330**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2024 Actual	2025 Forecast	2026 Preliminary Budget	2027 Projection
- Land Dedication Reserve	13.383	13.284	12.921	12.552

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	12.950	64.146	77.096

Urban Forestry

Description

Provide Winnipeggers an abundant, healthy, diverse, and resilient urban forest.

Key services include tree planting, tree pruning and removal, and Dutch Elm Disease management.

OurWinnipeg

City Building (*CB*) Economic Prosperity (*EP*) Environmental Resilience (*ER*) Good Health and Well-Being (*HW*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Preserve and protect the Winnipeg urban forest canopy where it will maximize benefits for human health and ecological function					
Street and park trees replaced after removal (%)	100%	100%	100%	100%	100%
% American Elms lost annually	3.1%	3.4%	2.0%	2.0%	2.0%
Goal 2: Achieve an equitable distribution of connected tree and forest assets that will improve the health of our people and communities					
% canopy cover city-wide [A]	17%	17%	17%	17%	17%
Number of street and park trees planted	6,067	6,484	6,250	6,250	6,250
Goal 3: Grow a robust and sustainable urban forest that will maximize benefits for human health and ecological function					
Number of boulevard and park trees	292,245	291,930	293,000	294,000	295,000
Number of boulevard and park trees removed [B] [C]	5,945	6,508	8,495	8,495	8,495
Goal 4: Improve tree health and safety, achieve planned levels of service, and respond to unplanned demand for services					
Pruning cycle for street trees (years)	10.4	12.3	11.9	9.0	9.0
Pruning cycle for park trees (years)	13.8	12.2	16.3	12.3	12.3
Number of trees pruned [B]	26,296	23,753	22,500	30,000	30,000
Goal 5: Foster reconciliation and stewardship that will build capacity to achieve goals and respond to challenges					
% of urban forestry-related 311 cases due each year that were closed within the service level agreement [C]	66%	76%	80%	80%	80%

[A] Data collected in 2018

[B] Refer to comparison data on the following page.

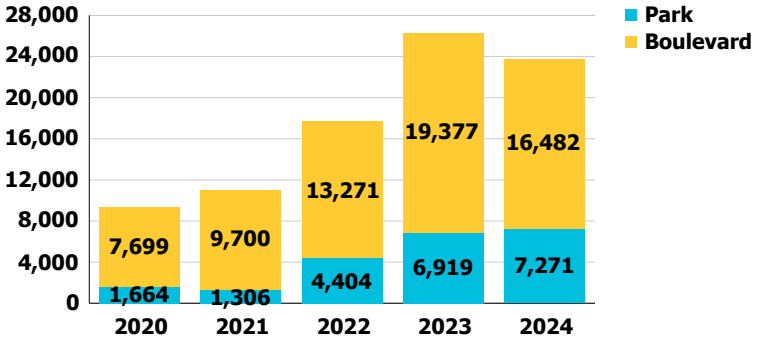
[C] 2023 actual and 2025 target restated.

Urban Forestry

Performance Measurements

Effectiveness Measurements

Number of trees pruned per year

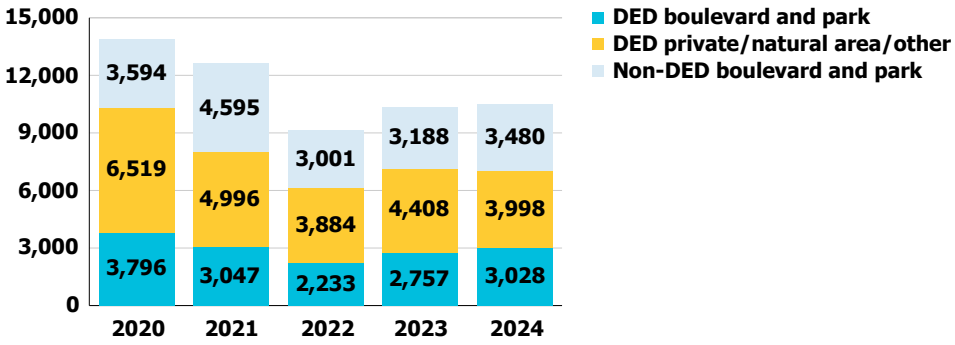


The City tracks the percentage of City trees pruned annually and the pruning cycle (how frequently every tree on an average is inspected and pruned if needed). The chart shows those figures for 2020 to 2024. Pruning cycle is a standard used as a performance indicator in the industry. To improve overall tree health and condition, and reduce vulnerability to storm damage, Winnipeg's Urban Forest Strategy targets pruning street trees on a 7-year cycle and park trees on a 12-year cycle.

	2020	2021	2022	2023	2024
Total	9,363	11,006	17,675	26,296	23,753

Source: City of Winnipeg

Number of trees removed per year

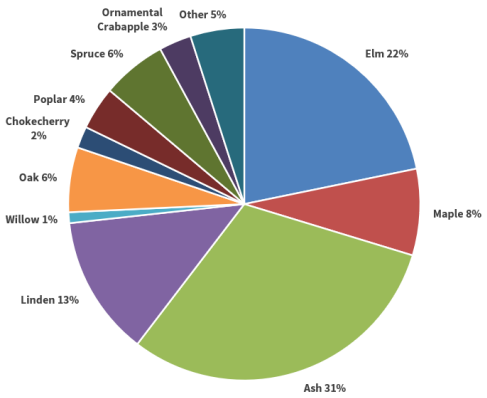


Winnipeg's Urban Forest Strategy targets one tree replaced for every tree removed. In 2024, 6,484 public trees were planted in parks and along boulevards, while 6,508 trees were removed. This equates to 0.996 public trees planted for every public tree removed, or an approximate 1:1 public tree replacement ratio.

	2020	2021	2022	2023	2024
Total	13,909	12,638	9,118	10,353	10,506

Source: City of Winnipeg
DED = Dutch Elm Disease

Percent tree composition by common name



Source: City of Winnipeg

The public tree inventory is dominated by ash (31%) and elm (22%). With the arrival of Dutch elm disease (DED) in the 1970s, ash trees dominated the planting program as provincial legislation banned the planting of American elms and the City initiated its DED management program. The City has recently stopped planting ash due to the arrival of emerald ash borer. With the two most abundant species of urban trees now under threat, the City is seeking reliable alternatives to both ash and DED-susceptible elm. Winnipeg's Urban Forest Strategy targets no more than 10% of any one species and 20% of any one genus in the boulevard and park tree inventory.

Urban Forestry

Contributing Departments

Public Works	99 %
Innovation and Technology	1 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	0.005	-	-	-		-
Provincial funding (service specific)	1.000	1.000	1.000	1.000		1.000
Revenue	**1.005**	**1.000**	**1.000**	**1.000**	**1**	**1.000**
Salaries and benefits	7.400	8.421	9.240	10.130		11.257
Services	8.758	8.051	10.537	14.822		15.900
Materials, parts, and supplies	0.725	1.080	1.032	0.856		0.887
Assets and purchases	0.072	0.021	0.021	0.023		0.023
Grants, transfers and other	0.604	0.620	0.643	0.629		0.642
Recoveries	(0.537)	(1.124)	(4.675)	(4.689)		(4.701)
Operating expenses	**17.022**	**17.069**	**16.798**	**21.772**		**24.008**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	0.615	0.620	0.608	0.777		0.923
Total Expenses	**17.638**	**17.689**	**17.406**	**22.549**	**2**	**24.931**
Mill Rate Support/(Contribution)	**16.633**	**16.689**	**16.406**	**21.549**		**23.931**
Full-time Equivalent Positions	**98**	**110**	**118**	**127**		**140**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

n/a

2 Expenses

Increase in funding to support Comprehensive Urban Forest Strategy (pruning and planting)	5.000
Miscellaneous adjustments	0.143
	5.143

Full-time Equivalent Positions

Additional FTEs related to the Comprehensive Urban Forest Strategy include; 9 FTEs in 2026; and 13 FTEs in 2027.

Urban Forestry

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Tree Planting	Revenue	0.005	-	-	-	-
	Operating expenses	1.821	3.474	-	3.168	4.319
	Transfer to Capital	-	-	-	-	-
		1.816	3.474	-	3.168	4.319
Tree Pruning & Removal	Revenue	-	-	-	-	-
	Operating expenses	8.680	7.838	10.775	12.603	12.511
	Transfer to Capital	-	-	-	-	-
		8.680	7.838	10.775	12.603	12.511
Dutch Elm Disease Control	Revenue	1.000	1.000	1.000	1.000	1.000
	Operating expenses	7.137	6.377	6.632	6.778	8.101
	Transfer to Capital	-	-	-	-	-
		6.137	5.377	5.632	5.778	7.101
Mill Rate Support/(Contribution)		**16.633**	**16.689**	**16.406**	**21.549**	**23.931**

Note: The 2025 to 2027 budget contains an annual recovery from Water & Waste Land Drainage in the amount of $3.538 million per year resulting in a lower Tree Planting operating expense.

Additional Financial Information

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	11.061	49.360	60.421

Community Licensing and Bylaw Enforcement

Description

The service, through outreach, promotion, prevention, protection, and regulatory services, supports the development of a healthy community.

Key services include community bylaw enforcement, vacant building enforcement, licensing, and bicycle recovery.

OurWinnipeg

Economic Prosperity (*EP*) | 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
Goal 1: Continue to increase efficiencies when enforcing by-laws that improve neighbourhood liveability and enhance quality of life in the community					
Citizen Satisfaction with Efforts to Ensure Residential Property Standards are Met Through Inspections [A]	68%	70%	70%	70%	70%
Average Number of Working Days to Respond to All Public Requests for Service [B]	10	14	10	10	10
Average Number of Inspections to Resolve a Compliance Order	1.20	1.75	1.50	1.50	1.50
Goal 2: Encourage vacant property owners to restore and reoccupy those buildings through the enforcement of the Vacant Building By-law					
% of Buildings Removed Due to Re-Occupancy [C]	60%	52%	65%	65%	65%
Number of Annual Schedule A Inspections Completed	619	707	600	800	800

[A] Refer to further data on the following page.

[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.

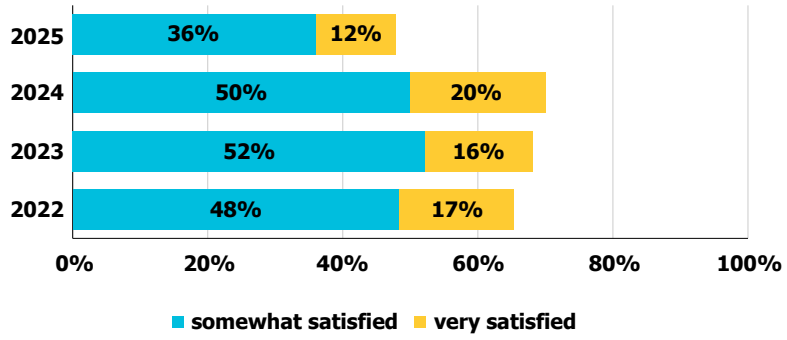
[C] There was a 14% increase in demolition activities in 2024, which represented 43% of the buildings removed from the inventory.

Community Licensing and Bylaw Enforcement

Performance Measurements

Effectiveness Measurement

Citizen Satisfaction with Efforts to Ensure Residential Property Standards are Met Through Inspections



In 2025, 48% of citizens indicated that they were satisfied with the efforts to ensure residential property standards are met through inspections.

	2021	2022	2023	2024	2025
Total Satisfied	72%	65%	68%	70%	48%

Source: City of Winnipeg Annual Citizen Survey

Community Licensing and Bylaw Enforcement

Contributing Departments

Community Services 96 %
Innovation and Technology 4 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	2.385	2.755	2.772	3.242		2.971
Provincial funding (service specific)	-	-	-	-		-
Revenues	**2.385**	**2.755**	**2.772**	**3.242**	**1**	**2.971**
Salaries and benefits	3.707	4.593	4.741	5.061		4.960
Services	1.736	1.247	1.641	2.142		2.047
Materials, parts, and supplies	0.061	0.098	0.094	0.096		0.096
Assets and purchases	0.006	0.033	0.013	0.017		0.017
Grants, transfers and other	0.471	0.477	0.477	0.500		0.508
Recoveries	(1.734)	(0.566)	(1.016)	(1.416)		(1.416)
Operating expenses	**4.248**	**5.880**	**5.949**	**6.399**		**6.212**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	-	0.009	-	-		-
Total Expenses	**4.248**	**5.889**	**5.949**	**6.399**	**2**	**6.212**
Mill Rate Support/(Contribution)	**1.863**	**3.134**	**3.177**	**3.157**		**3.241**
Full-time Equivalent Positions	**49**	**52**	**52**	**54**		**52**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Increase in Federal Grant revenue for the contribution agreement with the Government of Canada related to the Short-Term Rental Enforcement Fund. Funding ends March 31, 2027.	0.409
Increase in revenue due to inflation	0.061
	0.470

2 Expenses

Increase in salaries and benefits and operating expenses for the contribution agreement with the Government of Canada related to the Short-Term Rental Enforcement Fund. Funding ends March 31, 2027	0.409
Miscellaneous adjustments	0.041
	0.450

Full-time Equivalent Positions

Net increase of 2 FTEs due to 3 temporary FTEs funded by the Government of Canada related to Short-Term Rental Enforcement Fund. Funding ends March 31, 2027; offset by a reduction of 1 FTE due to refinement of service-based view.

Community Licensing and Bylaw Enforcement

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Vacant Building Enforcement	Revenue	0.867	0.903	1.042	1.065	1.081
	Operating expenses	0.787	1.546	1.462	1.462	1.495
	Transfer to Capital	-	-	-	-	-
		(0.080)	0.643	0.419	0.397	0.414
Community By-law Enforcement	Revenue	1.420	1.797	1.674	2.122	1.835
	Operating expenses	3.016	4.071	4.235	4.682	4.459
	Transfer to Capital	-	-	-	-	-
		1.596	2.274	2.561	2.560	2.624
Bicycle Recovery	Revenue	0.099	0.055	0.055	0.055	0.055
	Operating expenses	0.446	0.271	0.252	0.255	0.258
	Transfer to Capital	-	-	-	-	-
		0.347	0.216	0.197	0.200	0.203
Mill Rate Support/(Contribution)		**1.863**	**3.134**	**3.177**	**3.157**	**3.241**

Libraries

Description

To enrich the lives of all Winnipeg citizens and their communities by providing high quality, responsive, and innovative library services.

Key services include facilities, collections, programming, and technology.

OurWinnipeg

Economic Prosperity (*EP*) | 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
Goal 1: Advance digital literacy by providing relevant programs and services					
Equipment Help and Tech Information Questions Answered [A]	24,427	31,549	35,000	25,000	40,000
Digital Library Usage [B]	1,521,243	1,778,499	1,350,000	1,600,000	1,700,000
Goal 2: Support the development of literacy skills in children and youth through targeted materials, services and programs					
Attendance at Children's/Youth Programs	59,987	39,879	35,000	60,000	60,000
Children's/Young Adult Circulation [C]	1,594,291	1,617,533	1,600,000	1,600,000	1,650,000
Goal 3: Provide material that reflects the diverse needs and interests of the community					
Citizen Satisfaction with Libraries (Respondents Who Used Libraries) [D]	84%	83%	90%	85%	90%
Material Expenditures per Capita [E]	$3.41	$4.02	$4.13	$5.24	$4.22
Number of Items Circulated	4,764,196	5,018,872	4,500,000	4,900,000	5,200,000
Goal 4: Increase awareness of the library and its benefits					
Number of Visits to Library Website	11,303,760	13,299,708	13,500,000	13,000,000	14,000,000
Gate Count	1,782,913	2,092,652	1,750,000	1,850,000	2,000,000
Goal 5: Expand the impact of the library through community outreach					
Number of Off-Site Activities/Programs (School Visits, Community Events, etc.)	250	323	150	300	325
Attendance at Off-Site Activities/Programs (School Visits, Community Events, etc.)	12,113	19,322	5,250	14,000	18,000

[A] Assistance related to computer hardware, printers, scanners, self-check out units and assistance with computer software, E-book readers, social media, online documents.

[B] Includes use of downloadable books, magazines, newspapers and streaming music, movies, TV.

[C] Does not include digital materials.

[D] Refer to further data on the following page.

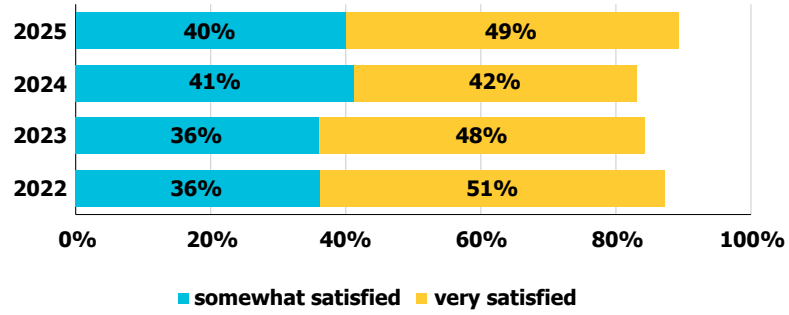
[E] Includes general and electronic. 2025 increase is due to the purchase of the initial library material collection for a new library in northwest Winnipeg opening in 2026.

Libraries

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Libraries (respondents who used libraries)



Citizen satisfaction remains high for library services. Satisfaction was 89% in 2025.

	2021	2022	2023	2024	2025
Total Satisfied	93%	87%	84%	83%	89%

Source: City of Winnipeg Annual Citizen Survey

Libraries

Contributing Departments

Community Services 97 %
Innovation and Technology 3 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	0.470	0.270	0.284	0.294		0.300
Provincial funding (service specific)	3.011	3.489	3.418	3.702		3.762
Revenues	**3.480**	**3.758**	**3.702**	**3.996**	**1**	**4.063**
Salaries and benefits	20.614	20.749	21.880	23.119		24.070
Services	2.728	3.400	3.225	3.253		3.265
Materials, parts, and supplies	0.297	0.292	0.314	0.318		0.318
Assets and purchases	3.446	3.327	4.263	3.635		3.664
Grants, transfers and other	9.347	9.355	9.512	9.496		9.965
Recoveries	(0.062)	(0.072)	(0.072)	(0.072)		(0.072)
Operating expenses	**36.370**	**37.052**	**39.122**	**39.749**		**41.210**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	1.207	1.278	1.243	1.306		1.389
Total Expenses	**37.576**	**38.330**	**40.365**	**41.055**	**2**	**42.599**
Mill Rate Support/(Contribution)	**34.096**	**34.572**	**36.663**	**37.059**		**38.536**
Full-time Equivalent Positions	**282**	**274**	**284**	**283**		**290**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Increase Provincial Library Grant	0.284
Miscellaneous adjustments	0.010
	0.294

2 Expenses

Increase in salaries and benefits	1.239
Increase in debt and finance charges	0.063
Decrease in library materials primarily due to the purchase of the initial library collection for the new library in Northwest Winnipeg; a one-time expense in 2025	(0.632)
Miscellaneous adjustments	0.020
	0.690

Full-time Equivalent Positions

Decrease of 1 FTE due to refinement of service-based view.

Additional Financial Information

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	3.568	3.071	6.639

Arts, Entertainment, and Culture

Description

Provide citizens and visitors with attractions, entertainment, arts, and cultural events that contribute to a dynamic urban image, economic development, and a vibrant city lifestyle.

Key services include arts, entertainment & culture grants and events, and museums.

OurWinnipeg

 Economic Prosperity (*EP*)
 Good Health and Well-Being (*HW*)
 Leadership and Good Governance (*LG*)
 Social Equity (*SE*)

Performance Reporting [A]

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Support film, culture, and special events by working cooperatively with civic departments and other organizations to provide logistical support to the film industry, event organizers, and arts organizations					
Visitors Attending Festivals [A] [E]	809,572	866,766	800,000	1,400,000	925,000
Visitors Attending Cultural Events [A] [B]	2,507,443	2,342,464	2,000,000	2,040,000	2,300,000
Manitoba Value in Film Industry [C]	$224.9 million	$371.5 million	$250 million	$450 million	$425 million
Special Events Held in Winnipeg	400	400	400	475	195
Number of Full-length Feature Films Filmed in Winnipeg	39	28	45	45	33
Citizen Satisfaction with City's Support for Arts, Entertainment & Culture [D]	83%	83%	83%	85%	84%

[A] Source: Winnipeg Arts Council.

[B] 2023 Actual Visitors attending Cultural Events is higher due to Winnipeg hosting the World Police and Fire Games.

[C] Source: Manitoba Film & Music. Represents film and television production activity reported as of fiscal year ending March 31.

[D] Refer to comparison data on the following page.

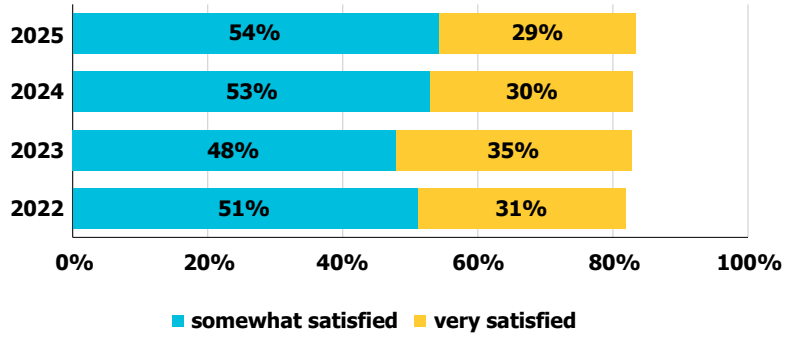
[E] 2023 Actuals restated.

Arts, Entertainment and Culture

Performance Measurement

Effectiveness Measurement

Citizen Satisfaction with City's Support for Arts, Entertainment & Culture



	2021	2022	2023	2024	2025
Total Satisfied	82%	82%	83%	83%	83%

Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction with the City's support for arts, entertainment and culture remains high (83% of citizens are satisfied).

Arts, Entertainment and Culture

Contributing Departments

City Clerks	81 %
Museums	11 %
Chief Administrative Office	7 %
Planning, Property & Development	1 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	0.050	0.102	0.104	0.105		0.056
Provincial funding (service specific)	-	-	-	-		-
Revenues	**0.050**	**0.102**	**0.104**	**0.105**	**1**	**0.056**
Salaries and benefits	0.567	0.517	0.614	0.678		0.700
Services	0.002	-	-	-		-
Materials, parts and supplies	0.001	-	-	-		-
Assets and purchases	-	-	-	-		-
Grants, transfers and other	6.967	6.843	6.541	6.439		6.240
Recoveries	(0.072)	-	(0.003)	(0.046)		(0.051)
Operating expenses	**7.465**	**7.360**	**7.152**	**7.071**		**6.889**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	-	-	-	0.090		0.091
Total Expenses	**7.465**	**7.360**	**7.152**	**7.161**	**2**	**6.981**
Mill Rate Support/(Contribution)	**7.415**	**7.257**	**7.049**	**7.057**		**6.925**
Full-time Equivalent Positions	**7**	**6**	**7**	**7**		**7**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Miscellaneous adjustments	0.001
	0.001

2 Expenses

Miscellaneous adjustments	0.009
	0.009

Arts, Entertainment and Culture

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Arts, Ent & Culture Grants	Revenue	-	-	-	-	-
	Operating expenses	5.990	5.863	5.863	5.761	5.611
	Transfer to Capital	-	-	-	-	-
		5.990	5.863	5.863	5.761	5.611
Arts, Ent & Culture Events	Revenue	-	0.052	0.054	0.055	0.056
	Operating expenses	0.360	0.382	0.474	0.577	0.600
	Transfer to Capital	-	-	-	0.008	0.005
		0.360	0.329	0.421	0.531	0.549
Museums	Revenue	0.050	0.050	0.050	0.050	-
	Operating expenses	1.115	1.115	0.815	0.815	0.765
	Transfer to Capital	-	-	-	-	-
		1.065	1.065	0.765	0.765	0.765
Mill Rate Support/(Contribution)		**7.415**	**7.257**	**7.049**	**7.057**	**6.925**

Insect Control

Description

Provide insect abatement in order to protect persons and properties against the negative effects of insects while minimizing impact on the environment.

OurWinnipeg

City Building (*CB*) Economic Prosperity (*EP*) Environmental Resilience (*ER*) Good Health and Well-Being (*HW*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Provide quality pest control services by conducting effective and coordinated nuisance mosquito control and mosquito-borne disease control that protects the health of citizens while protecting the health of the ecosystem					
Citizen satisfaction with insect control [A]	80%	84%	84%	84%	84%
Duration of the mosquito control season where the city-wide trap mosquito biting pressure is less than 1 bite per minute (% days) [B]	96%	87%	80%	80%	80%
Goal 2: Ensure pest control is carried out safely by employing innovative, surveillance and data-based integrated pest management strategies to effectively control targeted species with biological and reduced risk products and prioritizing high-risk areas					
Number of non-compliance citations issued by Manitoba Environment, Climate and Parks [C]	0	0	0	0	0
Cost per Hectare for biorational mosquito larviciding	$440	$330	$410	$410	$410
Goal 3: Protect the urban forest by reducing the damage caused by tree pest caterpillars and invasive tree pests using non-invasive, biological methods of insect control					
Number of ash trees injected to control emerald ash borer	940	1,081	1,000	1,000	1,000
Goal 4: Demonstrate exemplary customer service by providing a timely response to all complaints and notifications of pest nuisance that may pose a threat to the public					
% of insect control-related 311 cases due each year that were closed within the Service Level Agreement	100%	100%	80%	80%	80%
Goal 5: Foster transparent communication by improving availability, usefulness and timeliness of information-sharing on pest control services					
Open rate for public notifications (%)	49%	51%	55%	55%	55%

[A] Refer to comparison data on the following page.

[B] Adult mosquito activity varies from May-September and when the city-wide mosquito biting pressure increases above 1 bite per minute, residents will be bothered and adult mosquito control may be required.

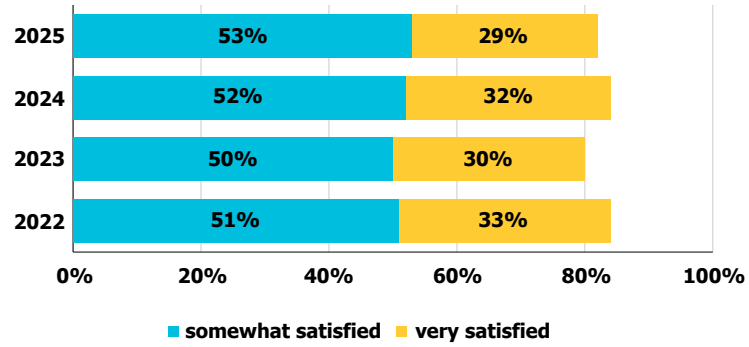
[C] Endeavour to remain within the guidelines outlined in the Pesticide Use Permit issued by the Province.

Insect Control

Performance Measurement

Effectiveness Measurement

Citizen satisfaction with Insect Control



82% of citizens are either somewhat satisfied or very satisfied with Insect Control services in 2025, a slight decrease from 2024 due to environmental conditions more desirable to mosquito populations in the previous season.

	2021	2022	2023	2024	2025
Total Satisfied	86%	84%	80%	84%	82%

Source: City of Winnipeg Annual Citizen Survey

Insect Control

Contributing Department

Public Works 100 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	2.609	0.107	0.107	0.107		0.107
Provincial funding (service specific)	2.200	2.200	2.200	2.200		2.200
Revenues	**4.809**	**2.307**	**2.307**	**2.307**	**1**	**2.307**
Salaries and benefits	4.513	4.937	5.075	5.193		5.300
Services	3.152	2.042	2.098	2.560		2.602
Materials, parts, and supplies	2.940	3.274	3.306	2.917		2.984
Assets and purchases	0.009	0.023	0.023	0.013		0.013
Grants, transfers and other	2.466	0.122	0.122	0.123		0.124
Recoveries	(1.135)	(0.915)	(0.915)	(0.915)		(0.915)
Operating expenses	**11.945**	**9.483**	**9.709**	**9.890**		**10.108**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	-	-	-	-		0.050
Total Expenses	**11.945**	**9.483**	**9.709**	**9.890**	**2**	**10.158**
Mill Rate Support/(Contribution)	**7.135**	**7.176**	**7.402**	**7.584**		**7.851**
Full-time Equivalent Positions	**59**	**66**	**66**	**66**		**66**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

n/a

2 Expenses

Miscellaneous adjustments	0.181
	0.181

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2024 Actual	2025 Forecast	2026 Preliminary Budget	2027 Projection
- Insect Control Reserve	1.939	1.970	2.002	2.033

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	-	0.900	0.900

Animal Services (SOA)

Description

Provide animal control measures under the Responsible Pet Ownership By-law. The Agency's services include licensing, kenneling, adoption, educational outreach, by-law enforcement, and emergency response.

The Agency also provides funding to the Winnipeg Humane Society for the intake/sheltering of stray cats, care of injured animals, and a subsidized cat/dog spay/neuter program.

OurWinnipeg

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
Goal 1: Enforce animal control and promote animal welfare standards awareness, to enable responsible pet ownership and safe interaction in the urban environment					
Number of Outreach Events	22	29	23	25	30
Number of By-law Charges Laid	1,311	1,193	1,309	1,300	1,300
Citizen Satisfaction with Animal Services [A]	81%	80%	84%	84%	84%
Goal 2: Ensure positive outcomes for dogs in care at Animal Services					
Live Release Rate	98%	96%	97%	97%	96%
Percentage of Impounded Dogs Adopted	45%	41%	37%	37%	40%
Goal 3: Support a pet licensing program in order to enable pet reunification and provide a funding source for the Agency					
Number of Dog Licences / Registrations Issued per 100,000 Population	5,787	5,559	6,097	6,100	6,100
Percent of Recovery of Animal Control Costs [B]	78.3%	79.4%	75.6%	70.2%	73.4%

[A] Refer to further data on the following page.

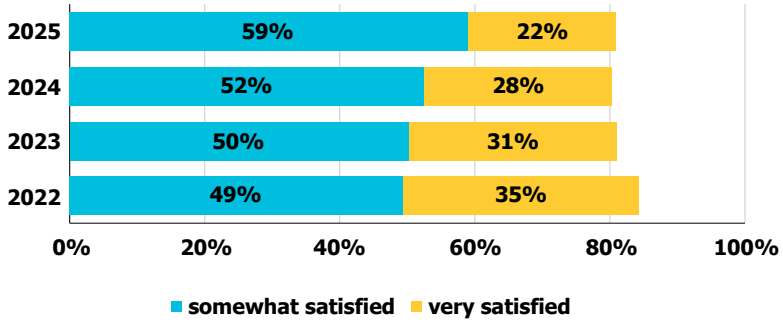
[B] 2023 actual has been restated to correct a reporting error. 2024 actual excludes the one-time deferred revenue adjustment in order to normalize results.

Animal Services (SOA)

Performance Measurements

Effectiveness Measurement

Citizen Satisfaction with Animal Services



In 2025, 81% of respondents indicated they were satisfied with the provision of animal services.

	2021	2022	2023	2024	2025
Total Satisfied	85%	84%	81%	80%	81%

Source: City of Winnipeg Annual Citizen Survey

Animal Services (SOA)

Contributing Department

Animal Services SOA 100 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projected
Service Revenue	4.661	2.760	2.913	3.004		3.068
Grant from the City	1.271	1.271	1.099	0.871		1.371
Provincial funding (service specific)	0.029	0.030	0.030	0.030		0.030
Revenues	**5.961**	**4.061**	**4.042**	**3.905**	**1**	**4.469**
Salaries and benefits	2.065	2.232	2.286	2.383		2.450
Services	0.441	0.389	0.562	0.477		0.483
Materials, parts and supplies	0.159	0.170	0.186	0.179		0.179
Assets and purchases	0.037	0.008	0.008	0.008		0.008
Grants, transfers and other	1.402	1.400	1.699	1.455		1.484
Recoveries	(0.007)	-	-	-		-
Operating Expenses	**4.097**	**4.199**	**4.741**	**4.502**		**4.604**
Debt and finance charges	-	-	-	-		-
Depreciation and amortization	-	0.006	0.006	0.012		0.012
Total Expenses	**4.097**	**4.205**	**4.747**	**4.514**	**2**	**4.616**
Surplus/(Deficit)	**1.864**	**(0.144)**	**(0.706)**	**(0.609)**		**(0.147)**
Full-time Equivalent Positions	**26**	**27**	**27**	**27**		**27**

Animal Services is a Special Operating Agency (SOA) with its own operating charter approved by Council. SOA budgets are subject to change based on Council approvals in the business plan report process.

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Decrease in Transfer from General Revenue Fund	(0.228)
Miscellaneous adjustment	0.091
	(0.137)

2 Expenses

Increase in salaries and benefits	0.097
Decrease in Fleet capital lease charges and Transfer to Fleet Management Agency for the one-time purchase of 3 vehicles in 2025	(0.340)
Miscellaneous adjustments	0.010
	(0.233)

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Winnipeg Police Service Headquarters
Photo Credit: City of Winnipeg

Winnipeg Police Board

Winnipeg Police Board

Service Name	Lead Department	Supporting Department
Police Services	Winnipeg Police Service	City Clerk's



East District Station
Photo Credit: City of Winnipeg

The Downtown

A green and growing city with sustainable renewal of infrastructure

A strong economy

A city that works for residents through improved customer service

A liveable, safe, healthy, happy City

Corporate Support *and Governance*

Police Services

Description

The Winnipeg Police Service (WPS) provides policing services to the citizens of Winnipeg. The WPS has a statutory responsibility to enforce the law, prevent crime and preserve the public peace. Services include response to emergency, urgent, and non-urgent calls for service; criminal investigation, offender identification and arrest; and promotion of safer communities through engagement, education, and proactive policing. The WPS is also responsible for training all police and civilian members of the Service.

The Winnipeg Police Board (WPB) is responsible for setting the strategic direction for the WPS. The WPS Business Plan works towards achieving the strategic goals identified by the WPB. In accordance with The Police Services Act, Council is responsible for establishing the total budget for the police service and the police board is responsible for allocating the funds.

OurWinnipeg

Economic Prosperity (*EP*) Good Health and Well-Being (*HW*) Social Equity (*SE*)

Performance Reporting

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target *	2025 Target *	2026 Target *
Goal 1: Protection and Crime Prevention					
Total Violent Criminal Code Violations	15,074	14,998			
Total Property Criminal Code Violations	49,055	48,045			
Number of foot patrol hours in the downtown Foot Patrol Zone	9,970	9,601			
Number of special events attended in the downtown SHED [A]	313	281			
Number of disruptions to gang operations	32	27			
Number of guns seized	1,362	753			
Number of distracted driving offences	1,924	2,302			
Number of traffic fatalities investigated	9	25			
Goal 2: Community Partnerships					
Number of meetings and consultations with Indigenous, newcomer, diverse and racialized communities	871	1,872			
Percentage of counter exploitation investigations involving Indigenous women and girls	37%	35%			
Percentage of interventions to community programming and services involving Indigenous women and girls	26%	44%			
Number of individuals diverted (including domestic offences)	423	478			
Number of restorative justice events facilitated by members on scene [D]	1,823	1,290			
Number of special events attended	153	277			

Police Services

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target *	2025 Target *	2026 Target *
Goal 3: Effective and Efficient Service					
Number of clients proactively supported	74	40			
Number of calls ARCC Team attended [B]	1,229	2,199			
Number of low risk domestic events closed by DVIT pilot [C]	915	1,080			
Goal 4: Healthy Organization					
Number of Behavioural Health Unit contacts with members	9,980	10,008			
Number of applicants hired who participated in the Talent Acquisition Unit mentorship program.	57	53			

* The Winnipeg Police Service is not providing Target Values for measures at this time.

[A] SHED: Sports Hospitality Entertainment District.

[B] ARCC: Alternative Response to Citizens in Crisis.

[C] DVIT: Domestic Violence Intervention Team (formerly DVSS: Domestic Violence Support Service).

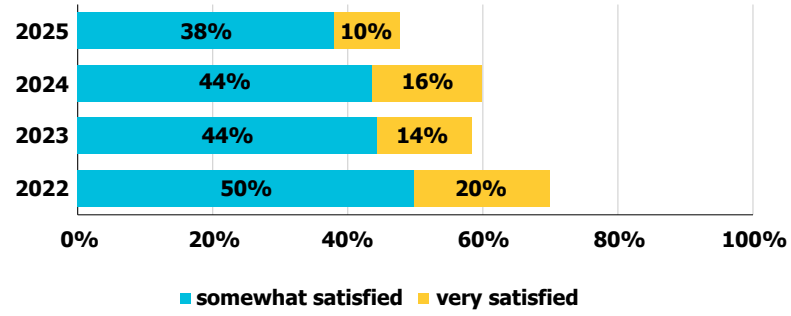
[D] Restorative justice events involve police officers using discretion and a restorative justice approach to resolve appropriate events on scene, as well as diverting appropriate cases from the criminal justice system to programming and services.

Police Services

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Police Service Efforts in Crime Control

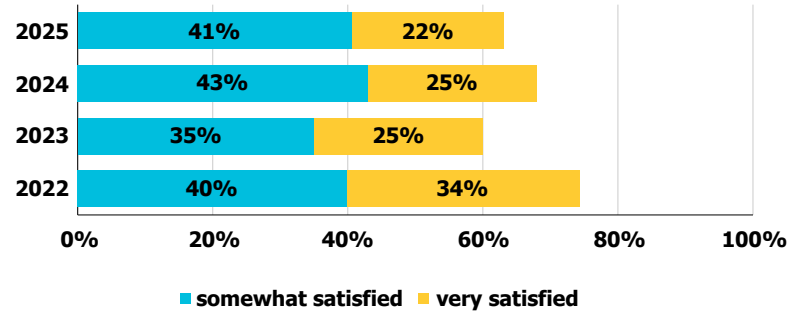


There was a slight increase in citizen satisfaction with police services efforts in crime control in 2024, followed by a decrease in 2025. Citizen satisfaction is highly influenced by many factors, such as enforcement, high profile events, media and social media.

	2021	2022	2023	2024	2025
Total Satisfied	70%	70%	58%	60%	48%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with Police Response (Respondents who used 911)

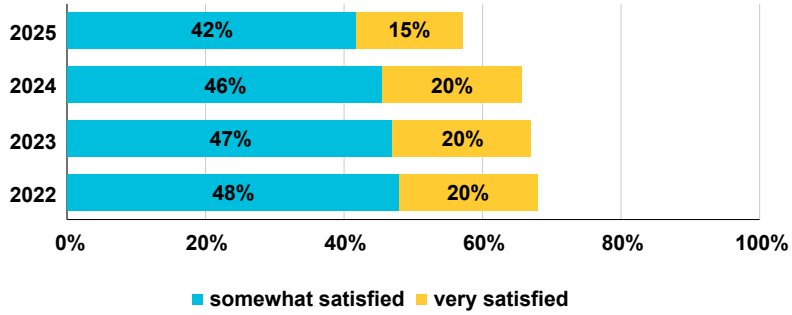


There was an increase in satisfaction with police response in 2024, followed by a decrease in 2025.

	2021	2022	2023	2024	2025
Total Satisfied	69%	74%	60%	68%	63%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with Enforcement of Traffic Laws



Citizen satisfaction regarding traffic policing was consistent with previous years and is influenced by many factors, such as enforcement, high profile events, media and social media.

	2021	2022	2023	2024	2025
Total Satisfied	71%	68%	67%	66%	57%

Source: City of Winnipeg Annual Citizen Survey

Police Services

Weighted Clearance Rates

Weighted Clearance Rate	2020	2021	2022	2023	2024
Winnipeg	35%	32%	31%	33%	33%
Regina	43%	43%	36%	41%	41%
Saskatoon	36%	35%	36%	37%	38%
Calgary	28%	30%	31%	34%	36%
Edmonton	37%	37%	35%	34%	33%
Weighted Clearance Rate - Violent Crimes	**2020**	**2021**	**2022**	**2023**	**2024**
Winnipeg	51%	48%	49%	48%	46%
Regina	62%	65%	58%	61%	59%
Saskatoon	47%	42%	48%	44%	45%
Calgary	46%	43%	47%	46%	49%
Edmonton	52%	49%	49%	49%	48%
Weighted Clearance Rate - Non-Violent Crimes	**2020**	**2021**	**2022**	**2023**	**2024**
Winnipeg	26%	22%	19%	21%	23%
Regina	34%	30%	26%	29%	31%
Saskatoon	31%	32%	30%	33%	34%
Calgary	22%	23%	24%	28%	28%
Edmonton	31%	31%	29%	26%	26%

Source: Statistics Canada, CCJCSS, Weighted Clearance by Police Service

Weighted clearance rate is based on the same principles as the Police Reported Crime Severity Index (CSI), whereby more serious offences are assigned a higher "weight" than less serious offences. For example, the clearing of homicides, robberies or break and enters would represent a greater contribution to the overall weighted clearance rate value than the clearing of minor theft, mischief or disturbing the peace.

All data are correct at time of publication. Because of the dynamic nature of crime statistics, data totals may change slightly over time. Statistics Canada updates those changes on a regular basis. Consequently, data reported herein may vary slightly with data reported by Statistics Canada.

Crime Severity Indices

Violent Crimes	2020	2021	2022	2023	2024
Winnipeg	165.5	169.4	205.0	209.7	199.1
Regina	139.3	156.4	130.1	151.7	136.9
Saskatoon	140.7	142.1	151.6	157.1	159.8
Calgary	81.6	87.7	83.7	86.8	78.5
Edmonton	129.2	127.2	128.9	136.1	122.0
Non-Violent Crimes	**2020**	**2021**	**2022**	**2023**	**2024**
Winnipeg	106.4	101.2	121.4	108.6	104.8
Regina	102.9	108.3	109.7	105.7	92.8
Saskatoon	113.3	113.9	121.8	121.8	101.6
Calgary	82.1	70.6	79.4	70.0	57.7
Edmonton	111.8	99.0	107.0	107.6	105.1
Total Crime Severity Index	**2020**	**2021**	**2022**	**2023**	**2024**
Winnipeg	122.2	119.9	144.4	136.7	130.9
Regina	112.7	121.3	114.8	118.1	104.7
Saskatoon	120.8	121.2	129.6	131.1	117.5
Calgary	82.1	75.0	80.2	74.4	63.3
Edmonton	116.6	106.5	112.6	115.0	109.3

Source: Statistics Canada CCJCSS, CSI by Police Service

Crime Severity Index (CSI) is a tool for measuring police-reported crime by taking into account the change in volume of a particular crime, and the relative seriousness of that crime in comparison to other crimes (the seriousness is based on an assigned weight derived from incarceration rates for the offence type and the average prison sentences). CSI is expressed as a standardised measure adjusted to equal 100 as a base in Canada.

All data are correct at time of publication. Because of the dynamic nature of crime statistics, data totals may change slightly over time. Statistics Canada updates those changes on a regular basis. Consequently, data reported herein may vary slightly with data reported by Statistics Canada.

Police Services

Total calls for service to the Communications Centre

	2020	2021	2022	2023	2024
Total calls for service to the Communications Centre	610,774	673,364	713,093	783,248	772,452

There were over 770,000 total calls to the Communications Centre in 2024, averaging nearly 2,000 calls per day.

Total dispatched and police-initiated calls

	2020	2021	2022	2023	2024
Total dispatched and police-initiated calls	240,557	234,058	234,212	247,373	239,903

Citizen-generated events are initiated by the public requesting police response (e.g., 911 calls), while police-initiated events are created by officers during proactive or self-directed activity (e.g., traffic stops). Together, they comprise the total dispatched events.

Dispatched and police-initiated calls by Priority Level

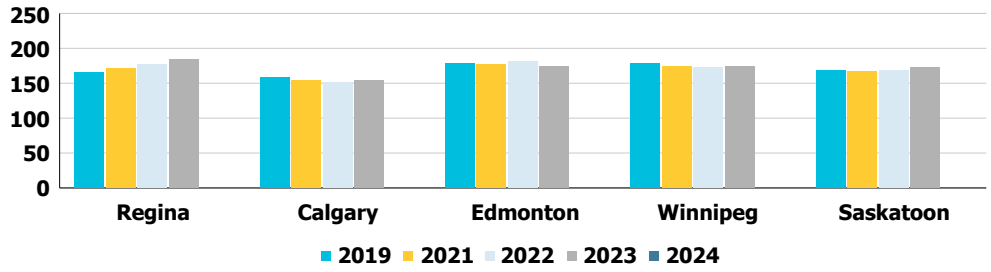
	2020	2021	2022	2023	2024
Priority 0 to 2: Emergency	17,118	20,046	22,433	21,121	21,049
Priority 3 to 4: Urgent	91,038	91,618	91,933	95,623	95,339
Priority 5 to 9: Non-urgent	132,401	122,394	119,846	130,629	123,515

In 2024, total dispatched events decreased slightly from the previous year but remained above the five-year average.

Police Services

Efficiency Measurements

Rate of Sworn FTE (per 100,000 population)



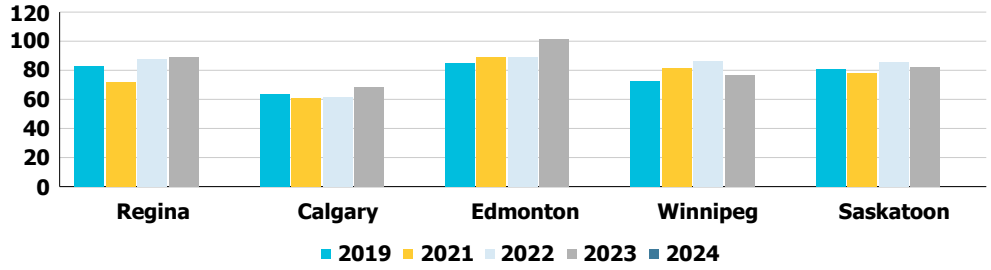
	2020	2021	2022	2023	2024
Wpg. Trend	N/A	175	172	174	N/A

Source: Statistics Canada: CCJCSS, Police Personnel by Police Service.

Benchmarking data uses CCJCSS data and refers to authorized complements on May 15 of the previous year. Consequently, these data may vary slightly from other complement data presented herein.

CCJCSS did not conduct a survey for 2020 or 2024 - no data are available.

Rate of Non-sworn FTE (per 100,000 population)



	2020	2021	2022	2023	2024
Wpg. Trend	N/A	82	86	77	N/A

Source: Raw data from Statistics Canada: CCJCSS - rates calculated by WPS Business Intelligence Unit.

Winnipeg's non-sworn personnel includes Cadets.

Benchmarking data uses CCJCSS data, applicable as at May 15. Consequently, these data may vary slightly from other complement data presented herein.

CCJCSS did not conduct a survey for 2020 or 2024 - no data are available.

Police Services

Contributing Departments

Police Service	99 %
City Clerks	1 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	31.690	23.957	25.878	27.171		27.269
Provincial funding (service specific)	39.510	30.385	33.673	34.627		35.390
Revenues	**71.199**	**54.342**	**59.552**	**61.799**	**1**	**62.659**
Salaries and benefits	285.744	284.220	298.440	316.532		324.041
Services	23.611	21.496	24.159	25.537		27.255
Materials, parts, and supplies	7.638	7.377	7.190	6.773		6.777
Assets and purchases	3.511	2.349	2.632	3.138		2.576
Grants, transfers and other	13.070	5.645	7.516	5.364		5.594
Recoveries	(0.999)	(0.655)	(0.667)	(0.704)		(0.707)
Operating expenses	**332.574**	**320.431**	**339.269**	**356.640**		**365.537**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	11.896	11.894	13.385	14.143		14.534
Total Expenses	**344.471**	**332.325**	**352.654**	**370.782**	**2**	**380.072**
Mill Rate Support/(Contribution)	**273.271**	**277.983**	**293.102**	**308.984**		**317.413**
Full-time Equivalent Positions	**2,043**	**2,005**	**2,018**	**2,039**		**2,051**

The contributing departments are 99.9% Police Service and 0.1% Winnipeg Police Board, under City Clerks.

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Increase in special duty	1.185
Increase in Provincial Public Safety Basket Funding	0.494
Increase in Provincial funding for continued initiatives (Downtown Safety, Missing Persons, Violent Offender Apprehension)	0.460
Increase in Police record checks	0.221
Miscellaneous adjustments	(0.113)
	2.247

2 Expenses

Increase in salaries and benefits primarily due to collective agreements	13.005
Increase in salaries and benefits - additional 18 General Patrol constables	2.209
Increase in Civic pension	1.507
Increase in fleet capital lease and insurance due to inflation	1.378
Increase in debt and finance charges	0.758
Increase in salaries and benefits - special duty (offset by revenue)	0.994
Increase in Canada Pension	0.377
Increase in automotive parts due to inflation	0.300
Increase in expenditure management (2025 $5.07 million, 2026 $7.0 million)	(1.930)
Decrease in Transfer to Fleet Services - one time transfer in 2025	(0.338)
Decrease in carbon tax	(0.272)
Miscellaneous adjustments	0.140
	18.128

Police Services

Full-time Equivalent Positions

Increase of 21 FTEs due to 18 FTEs for increase in General Patrol (18 new recruits starting September 2025 (equivalent to 12 FTEs in 2026) and 18 new recruits starting Fall 2026 (equivalent to 6 FTEs in 2026)), 1 FTE for general patrol support staff, 1 FTE for Security Technologist funded by a reallocation from within and refinement of service-based view.

Additional Financial Information

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	10.864	53.985	64.849

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Portage Avenue
Photo Credit:City of Winnipeg

Finance and Economic Development

Standing Policy Committee on Finance and Economic Development

Service Name	Lead Department	Supporting Department(s)
Assessment, Taxation and Corporate	Assessment and Taxation	Corporate Finance; Corporate Accounts; Innovation and Technology
Economic Development	Chief Administrative Office	Planning, Property and Development; City Clerks; Mayor's Office; Innovation and Technology



Princess Auto Stadium
Photo Credit: City of Winnipeg

The Downtown

A green and growing city with sustainable renewal of infrastructure

A strong economy

A city that works for residents through improved customer service

A liveable, safe, healthy, happy City

Corporate Support *and Governance*

Assessment, Taxation and Corporate

Description

Provide timely and accurate property and business valuations, tax billing and collection services. General revenue and corporate expenses/savings that are not attributable directly to any other public or internal service, include:
- Taxation revenue and tax credits.
- Operating grants from the Province of Manitoba.
- Provincial payroll tax and offsetting support grant from the Province.
- Revenue from sale of Winnipeg Hydro/utility dividends.
- Pension contribution adjustments.
- Interest income.
- Debt and finance charges not attributable to any other City services.
- Corporate risk management.

Key services include assessment & taxation and corporate accounts.

OurWinnipeg

Leadership and Good Governance (*LG*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Deliver timely, accurate realty tax billing and collection service					
Current Year's Property Tax Arrears as a Percentage of the Current Year Levy [A]	1.0%	0.5%	1.0%	1.0%	1.0%
Goal 2: Deliver cost efficient assessment and taxation services					
Total actual operational cost per active parcel [B]	$50.32	$53.63	$58.21	$60.27	$60.58
Goal 3: Maintain or increase the percentage of accounts enrolled in the Tax Installment Payment Plan (TIPP)					
Percentage of Accounts Enrolled in TIPP:					
Realty Tax	55%	57%	56%	56%	57%
Business Tax	30%	30%	28%	30%	30%
Goal 4: Support high quality business processes and commitment to continual improvement management					
International Organization for Standardization (ISO) 9001:2015 certified for Assessment	Yes	Yes	Yes	Yes	Yes
Goal 5: Strengthen financial management and accountability across the organization					
Credit Rating - Moody's [A]	Aa2	Aa2	Aa2	Aa2	Aa2
Credit Rating - Standard & Poor's [A]	AA+	AA+	AA+	AA+	AA+
Direct debt as a percent of operating revenue [A] [C]	68.6%	77.5%	80.0%	79.8%	81.6%
City Liquidity [A]	51%	55%	30%	30%	30%
Municipal Operating Costs per Capita [A] [C]	$1,896	$1,995	$1,961	$2,038	$2,099

[A] Refer to benchmarking / comparison data on the following page.

[B] Forecasted amounts in 2024 to 2026 are based on the Operating Budget divided by forecasted number of total parcels assuming an average growth rate.

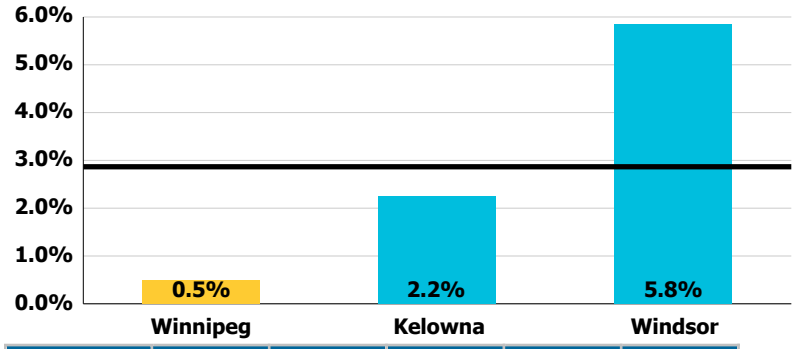
[C] Restated 2023 actual and 2025 target due to a correction.

Assessment, Taxation and Corporate

Performance Measurements

Effectiveness Measurements

Current Year's Property Tax Arrears as a Percentage of the Current Year Levy (2024)



	2020	2021	2022	2023	2024
Wpg. Trend	1.5%	1.2%	1.2%	1.0%	0.5%

Source: Municipal Benchmarking Network Canada (TXRS135)
Extracted from MBNCanada data portal on Sep 5, 2025.

Winnipeg's Current Year's Property Tax Arrears as a Percentage of the Current Year Levy remains one of the lowest of comparable municipalities. Comparable cities noted in the graph are the only ones reporting on this measure in 2024.

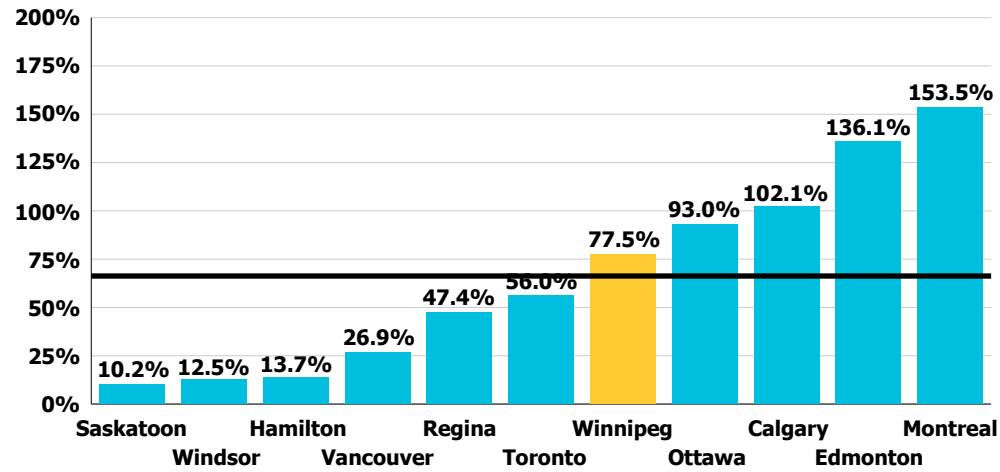
Credit Ratings - City Comparison (2024)

City	Moody's	Standard & Poor's
Calgary	Aa1	AA+
Edmonton	no rating	AA
Hamilton	no rating	AAA
Montreal	Aa2	AA
Ottawa	Aaa	AA+
Toronto	Aa1	AA+
Vancouver	Aaa	AAA
Winnipeg	**Aa2**	**AA+**

Source: Compiled by the City of Winnipeg from rating agency information.

Winnipeg's credit rating is similar to other Canadian cities.

Direct Debt as a Percent of Operating Revenues - City Comparison (2024)



	2020	2021	2022	2023	2024
Wpg. Trend	85.8%	82.3%	77.1%	68.6%	77.5%

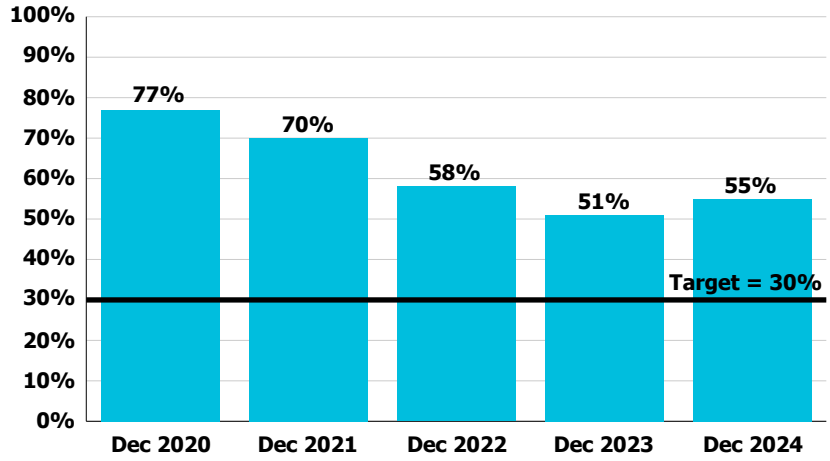
Source: Standard & Poor's

Winnipeg's direct debt as a percentage of operating revenues is above average (66.3%) when compared to other major Canadian cities.

Assessment, Taxation and Corporate

Performance Measurements

Total City Liquidity

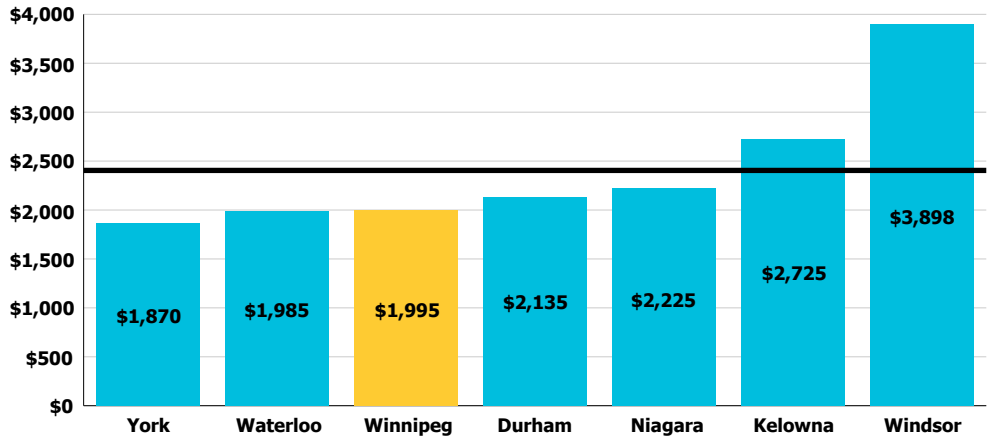


This measure is an important indicator of the City's ability to service its financial obligations. Liquidity is actively monitored to ensure it remains within acceptable parameters. An internal target of a minimum of 30% is utilized for treasury management and reporting.

The City of Winnipeg calculates liquidity as Free Cash Flow plus Liquid Assets and Committed Credit Facilities, divided by Consolidated Operating Expenditures minus Amortization.

Efficiency Measurement

Municipal Operating Costs per Capita (2024)



Winnipeg's municipal operating costs per capita is lower than the average ($2,405) when compared to other Canadian cities.

	2020	2021	2022	2023	2024
Wpg. Trend	$1,803	$1,825	$1,969	$1,896	$1,995

Source: Municipal Benchmarking Network Canada (MUN050 / Population).
Extracted from MBNCanada data portal on Oct 23, 2025.

Assessment, Taxation and Corporate

Contributing Departments

Assessment & Taxation 47 %
Corporate Accounts 35 %
Corporate Finance 18 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Property Taxation	746.023	745.862	798.016	836.664		874.432
Business Taxation	59.961	59.961	63.461	64.031		64.031
Other Taxation	27.777	28.416	28.620	28.713		29.166
Provincial grants	87.838	88.521	90.536	100.255		103.245
Sale of Winnipeg Hydro	16.000	16.000	16.000	16.000		16.000
Utility Dividend	39.647	39.647	42.532	45.187		48.184
Transfers from Other City Funds	3.991	(11.403)	3.310	17.090		4.008
Other corporate revenue (primarily tax penalties, general government charges, and dividend from Special Operating Agencies)	82.555	48.328	52.331	48.422		46.614
Revenues	**1,063.793**	**1,015.332**	**1,094.805**	**1,156.361**	**1**	**1,185.679**
Salaries and benefits	22.607	26.050	26.315	25.070		25.745
Services	6.526	5.851	5.519	6.342		5.811
Materials, parts, and supplies	0.383	0.472	0.102	0.169		0.159
Assets and purchases	0.013	0.061	0.063	0.065		0.064
Grants, transfers and other	29.571	(1.478)	0.019	17.726		35.283
Recoveries	(2.699)	(2.089)	(2.104)	(2.284)		(2.306)
Operating expenses	**56.402**	**28.867**	**29.915**	**47.088**		**64.755**
Transfer to Capital	(0.273)	(0.273)	(0.962)	(3.100)		-
Debt and finance charges	(5.258)	4.426	5.810	5.161		5.217
Total Expenses	**50.871**	**33.019**	**34.764**	**49.148**	**2**	**69.973**
Mill Rate Support/(Contribution)	**(1,012.922)**	**(982.313)**	**(1,060.042)**	**(1,107.213)**		**(1,115.706)**
Full-time Equivalent Positions	**196**	**209**	**211**	**206**		**206**

Assessment, Taxation and Corporate

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues	
Increase in the municipal property tax revenue due to 3.5% tax increase as well as growth in assessment base	37.768
Transfer from Financial Stabilization Reserve	12.682
Addition of the One Manitoba Growth Revenue Fund, ending 2029	7.000
Increase in Provincial Operating Basket Funding (2% escalation annually)	2.720
Increase in dividends from Waterworks and Sewage Disposal	2.655
One time dividend from Golf Services	1.500
Transfer from Destination Marketing Reserve Fund	1.098
Decrease in contra revenue attributable to Canadian Museum for Human Rights for provincial loan payment	0.880
Increase in business taxes revenue	0.570
Cancel implementation of Provincial 9-1-1 Levy	(3.750)
Decrease in dividends from Winnipeg Parking Authority	(0.884)
Decrease in tax penalty revenue	(0.800)
Miscellaneous adjustments	0.117
	61.556

2 Expenses	
Decrease of corporate efficiencies to account for unidentified continuous improvement initiatives savings (2025 $26.1 million, 2026 $15.1 million)	11.000
Increase in provision for cost increases	5.849
Increase in grant payments related to Canadian Museum for Human Rights	0.921
Increase in cyclical expenses related to the general assessment	0.813
Increase in provincial payroll tax	0.260
Transfer to Capital related to capital closing review	(2.138)
Canadian Union of Public Employees (CUPE) special wage adjustment transferred to Corporate Communications Services and Community Services departments	(1.247)
Decrease in debt and finance charges	(0.649)
Decrease in Transfer to Financial Stabilization Reserve	(0.364)
Savings related to accounts payable automation	(0.130)
Miscellaneous adjustments	0.069
	14.384

Full-time Equivalent Positions

Decrease of 5 FTEs due to accounts payable automation and standardization of vacancy management across the organization.

Assessment, Taxation and Corporate

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Adopted Budget	2026 Preliminary Budget	2027 Projection
Assessment and Taxation	Revenue	867.390	865.580	921.356	961.180	999.101
	Operating expenses	22.197	20.733	21.185	23.172	22.066
	Transfer to Capital	-	-	-	-	-
		(845.194)	(844.847)	(900.172)	(938.008)	(977.035)
Financial Management	Revenue	0.285	0.087	0.070	0.070	0.070
	Operating expenses	7.253	8.562	8.886	8.588	8.843
	Transfer to Capital	-	-	-	-	-
		6.968	8.475	8.816	8.517	8.773
Corporate	Revenue	196.118	149.666	173.378	195.111	186.507
	Operating expenses	21.695	3.725	4.692	17.389	39.063
	Transfer to Capital	(0.273)	-	-	-	-
		(174.695)	(145.941)	(168.686)	(177.722)	(147.444)
Mill Rate Support/(Contribution)		**(1,012.922)**	**(982.313)**	**(1,060.042)**	**(1,107.213)**	**(1,115.706)**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2024 Actual	2025 Forecast	2026 Preliminary Budget	2027 Projection
- Commitment Reserve	4.843	3.738	3.288	3.153
- Financial Stabilization Res	17.575	14.672	15.200	15.383
- General Purpose Reserve	0.925	0.958	0.992	1.028
- Insurance Reserve	1.733	1.795	1.860	1.927
- Workers Compensation Reserve	4.125	1.773	1.837	1.903

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	0.350	0.845	1.195

Economic Development

Description

Maintain a strong and competitive economy in Winnipeg through delivery of Council approved programs, infrastructure investment as well as partnerships with other levels of government, the private sector and stakeholder organizations.

OurWinnipeg

City Building (*CB*) Economic Prosperity (*EP*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Maintain a strong and competitive economy for Winnipeg residents and businesses					
Number of Residential Building Permit Issued [A]	6,254	6,805	6,761	6,200	7,150
Residential Building Permit Value (in millions)	$625	$1,386	$1,445	$1,000	$1,528
Number of Commercial Building Permits Issued [A]	2,490	2,378	2,639	1,700	2,690
Commercial Building Permit Value (in millions)	$1,550	$1,119	$1,281	$1,000	$1,309
Number and Construction Value of Major City-wide Projects (>$2M) (in millions) [B]	138 / $1,324	148/ $1,679	106 / $968	120 / $1,200	125 / $1,310
Number of taxable properties	245,831	247,394	248,477	250,645	250,657
Citizen Satisfaction with City's Effort in Promoting Economic Development to Attract Businesses and Major Events [B]	66%	66%	67%	67%	67%
Major Development Applications / Average Permit Approval Time [B]	138 / 44	148 / 48	106 / 66	100 / 65	125 / 48
Economic Growth Rate Comparison of 13 City Regions - Real Gross Domestic Product [B]	10th (+0.9%)	5th (+2.9%)	6th (+1.9%)	6th (+2.7%)	6th (+2.0%)
Goal 2: Support Economic Development initiatives that demonstrate a positive return on investment to Winnipeg					
Number of new projects supported by a municipal tax increment financing grant	5	5	14	14	7
Annual number of businesses operating within established Business Improvement Zones	4,704	4,606	4,804	4,804	4,750

[A] Reflection of local market conditions.

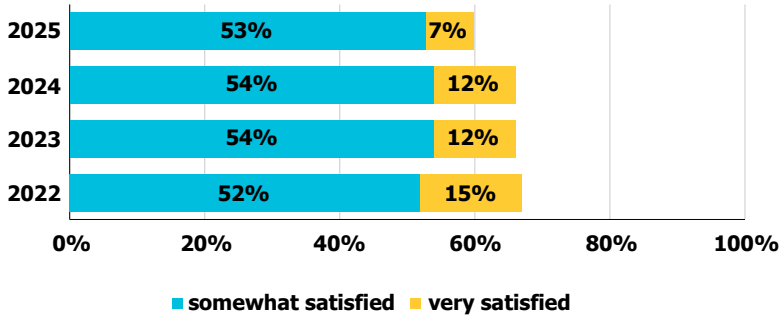
[B] Refer to benchmarking / comparison data on the following page.

Economic Development

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City's Effort in Promoting Economic Development to Attract Businesses and Major Events

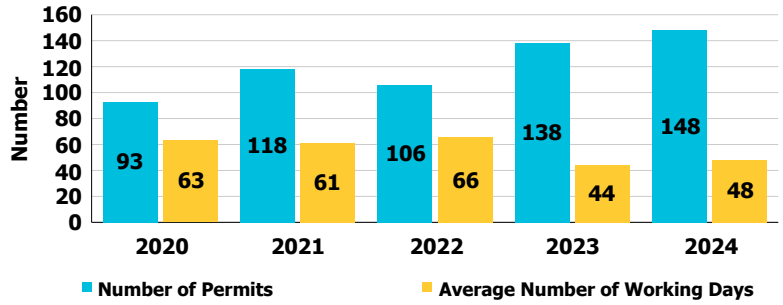


Satisfaction with the City's efforts in attracting business and major events has been trending downward.

	2021	2022	2023	2024	2025
Total Satisfied	72%	67%	66%	66%	60%

Source: City of Winnipeg Annual Citizen Survey

Major Development Applications / Average Permit Approval Time



Major development applications are a relatively small subset of the permits that are processed each year and are unique with respect to their complexity in design, nature and consideration of alternative by-law and code compliance solutions. In 2024 there was an increase in number of permits and an increase in average number of working days.

Economic Growth Comparison of 13 City Regions - Real Gross Domestic Product (%)

City	2024
Calgary	3.7
Regina	3.1
Edmonton	3.1
Québec City	2.9
Winnipeg	2.9
Saskatoon	2.8
Ottawa-Gatineau	2.8
Victoria	2.6
Vancouver	2.4
Montréal	2.3
Halifax	1.8
Hamilton	1.3
Toronto	1.3

City	2025f
Vancouver	2.3
Calgary	1.9
Winnipeg	1.9
Toronto	1.8
Edmonton	1.8
Ottawa-Gatineau	1.6
Saskatoon	1.6
Halifax	1.6
Victoria	1.5
Québec City	1.4
Regina	1.2
Montréal	1.2
Hamilton	1.1

City	2026f-2029f
Edmonton	2.7
Calgary	2.6
Vancouver	2.4
Toronto	2.4
Saskatoon	2.3
Winnipeg	2.0
Montréal	1.9
Regina	1.8
Victoria	1.8
Québec City	1.8
Hamilton	1.7
Ottawa-Gatineau	1.7
Halifax	1.7

Winnipeg's real GDP grew by +2.9% in 2024, ranking 5th compared to 13 major Census Metropolitan Areas (CMA) across Canada. The Bank of Canada's interest rate cuts in the second half of 2024 supported economic growth across Canada.

Due to tariffs and retaliatory tariffs initiated by the United States, Oxford Economics is forecasting growth to slow in all major Canadian cities (except Toronto) in 2025, with more of the tariff impacts hitting in 2026. Winnipeg's real GDP is forecasted to grow by +1.9% in 2025 (ranked 3rd) and +2.0% from 2026-2029 (ranked 6th).

Source: Oxford Economics

f - forecast

Economic Development

Contributing Departments

CAO's Office	67 %
Planning, Property and Development	23 %
City Clerks	5 %
Mayor's Office	4 %
Innovation and Technology	1 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	1.054	0.982	0.832	0.832		0.832
Provincial funding (service specific)	-	-	-	-		-
Revenues	**1.054**	**0.982**	**0.832**	**0.832**	**1**	**0.832**
Salaries and benefits	0.807	0.645	0.535	0.553		0.580
Services	0.519	0.687	0.504	0.479		0.480
Materials, parts and supplies	0.123	0.044	0.040	0.038		0.038
Assets and purchases	0.019	0.003	0.003	0.003		0.003
Grants, transfers and other	1.135	1.073	2.169	2.704		0.807
Recoveries	(0.005)	(0.002)	(0.002)	(0.002)		(0.002)
Operating expenses	**2.597**	**2.449**	**3.249**	**3.775**		**1.907**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	0.017	0.552	0.847	0.903		0.915
Total Expenses	**2.614**	**3.001**	**4.096**	**4.678**	**2**	**2.821**
Mill Rate Support/(Contribution)	**1.560**	**2.019**	**3.264**	**3.846**		**1.989**
Full-time Equivalent Positions	**7**	**5**	**4**	**4**		**4**

1 Revenue

n/a

2 Expenses

One-time contribution towards repairs for the Wehwehneh Bahgahkinahgohn Development (former Hudson's Bay Building)	1.900
Reduction in funding for 2025 Grey Cup - for 2025 only	(1.150)
Miscellaneous adjustments	(0.168)
	0.582

Economic Development

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2024 Actual	2025 Forecast	2026 Preliminary Budget	2027 Projection
- Destination Marketing Reserve	3.624	4.191	3.307	2.950
- Economic Dev Invest Reserve	0.667	1.149	1.111	1.085

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	2.550	4.500	7.050

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City Hall, Council Building.
Photo Credit: City of Winnipeg

Executive Policy Committee

Executive Policy Committee

Service Name	Lead Department	Supporting Department(s)
Organizational Support Services	Chief Administrative Office	Human Resource Services; Legal Services; Customer Service and Communications; Innovation and Technology
Community Support Service	Chief Administrative Office	Community Services; Human Resource Services; Corporate Accounts; Innovation and Technology
Innovation, Transformation and Technology	Innovation and Technology	
Contact Centre - 311	Customer Service and Communications	Innovation and Technology
Council Services	City Clerk's	Audit; Council; Mayor's Office; Policy and Strategic Initiatives; Innovation and Technology



City Hall at night
Photo Credit: City of Winnipeg

The Downtown

A green and growing city with sustainable renewal of infrastructure

A strong economy

A city that works for residents through improved customer service

A liveable, safe, healthy, happy City

Corporate Support *and Governance*

Organizational Support Services

Description

Provides leadership and professional services to support the delivery of public services to the citizens of Winnipeg. By providing human resource and other specialized services, this service ensures that the civic organization has the capability and technical expertise to support the delivery of public services.

Key services include Communications, Chief Administrative Office, Human Resources, and Legal Services.

OurWinnipeg

Leadership and Good Governance (*LG*) | Economic Prosperity (*EP*) | Good Health and Well-Being (*HW*) | Social Equity (*SE*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Measure and increase employee engagement across the organization					
Engagement Survey Response Rate [A]	N/A	N/A	N/A	50%	N/A
Permanent Voluntary Employee Turnover Rate	6.0%	5.0%	<10%	<10%	<10%
Goal 2: Increase diversity, inclusion and employment equity across the organization					
Percent of Employees Self-Identifying as:					
- Women [B]	26.4%	26.3%	27.4%	27.3%	28.3%
- Indigenous [B]	11.1%	11.4%	12.4%	12.4%	13.4%
- Persons with Disabilities [B]	5.4%	5.7%	6.4%	6.7%	7.7%
- Racialized People [B]	16.8%	18.2%	17.8%	19.2%	20.2%
- 2SLGBTQQIA+ [B]	3.6%	4.3%	4.6%	5.3%	6.3%
- Newcomers [B]	1.1%	1.4%	2.1%	2.4%	3.4%
Percent of Senior Managers Self-Identifying as:					
- Women [B]	32.2%	32.2%	33.2%	33.2%	34.2%
- Indigenous [B]	6.2%	5.1%	7.2%	6.1%	7.1%
- Persons with Disabilities [B] [C]	N/A	N/A	1.0%	1.0%	2.0%
- Racialized People [B]	8.5%	8.9%	7.5%	9.9%	10.9%
Goal 3: Improve workplace safety and health across the organization					
Organizational Lost Time Injury (LTI) Frequency Rate (number of lost time injuries per 100 workers per year)	11.0	11.7	9.2	11.1	10.5
Workers Compensation Board related costs (in millions) [D]	$19.4	$25.5	$14.8	$24.2	$23.0

[A] Employee engagement survey was conducted in 2022, a second survey will be conducted in 2025.

[B] An annual increase of 1% is the goal for each equity group to ensure progress toward a representative workforce. The reported group of Senior Managers includes both Senior and Middle Managers.

[C] There are too few to report for Senior & Middle Managers self-identifying as Persons with Disabilities in 2023 and 2024 actual.

[D] 2025 Target restated

Organizational Support Services

Contributing Departments

Human Resource Services	43 %
Legal Services	30 %
Customer Service and Communications	15 %
Chief Administrative Office	12 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl	2027 Projection
Service revenue	1.319	1.167	1.179	1.095		1.096
Provincial funding (service specific)	0.080	0.080	0.080	0.080		0.080
Revenues	**1.399**	**1.247**	**1.259**	**1.175**	**1**	**1.176**
Salaries and benefits	16.227	15.711	17.741	19.111		19.832
Services	1.322	2.184	2.270	2.060		2.161
Materials, parts and supplies	0.319	0.374	0.308	0.238		0.244
Assets and purchases	0.029	0.042	0.116	0.056		0.056
Grants, transfers and other	1.441	1.229	1.237	1.063		1.084
Recoveries	(1.167)	(1.002)	(1.049)	(1.100)		(1.130)
Operating expenses	**18.171**	**18.537**	**20.623**	**21.429**		**22.246**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	-	-	-	-		-
Total Expenses	**18.171**	**18.537**	**20.623**	**21.429**	**2**	**22.246**
Mill Rate Support/(Contribution)	**16.771**	**17.291**	**19.364**	**20.253**		**21.071**
Full-time Equivalent Positions	**135**	**128**	**135**	**140**		**140**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Miscellaneous adjustments	(0.084)
	(0.084)

2 Expenses

Increase in salaries and benefits, including the addition of 5 FTEs noted below	1.370
One-time funding in 2025 of consultant services for PeopleSoft updates in connection with workforce management audit and for campus Security/Safety for the City Hall and surrounding area	(0.410)
Decrease in Transfer to Municipal Accommodations	(0.210)
Miscellaneous adjustments	0.056
	0.806

Full-time Equivalent Positions

Increase of 5 FTEs due to transfer of 1 FTE from Innovation, Transformation and Technology service; increase of 1 FTE in Human Resource Services to support workforce audit, 1 FTE in CAO's Office to support by-law enforcement strategy, and 2 FTEs due to refinement of service-based view.

Organizational Support Services

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Chief Administrative Offices	Revenue	0.001	-	-	-	-
	Operating expenses	1.785	1.724	2.193	2.509	2.636
	Transfer to Capital	-	-	-	-	-
		1.784	1.724	2.193	2.509	2.636
Communications	Revenue	0.085	0.089	0.085	0.082	0.082
	Operating expenses	2.806	3.091	3.132	3.277	3.439
	Transfer to Capital	-	-	-	-	-
		2.721	3.002	3.047	3.195	3.357
Human Resource Services	Revenue	0.440	0.373	0.373	0.373	0.373
	Operating expenses	8.239	7.949	9.094	9.186	9.471
	Transfer to Capital	-	-	-	-	-
		7.798	7.576	8.721	8.814	9.098
Legal Services	Revenue	0.873	0.785	0.802	0.721	0.721
	Operating expenses	5.341	5.773	6.204	6.456	6.701
	Transfer to Capital	-	-	-	-	-
		4.468	4.989	5.402	5.735	5.980
Mill Rate Support/(Contribution)		**16.771**	**17.291**	**19.364**	**20.253**	**21.071**

Community Support Service

Description

Through outreach, promotion, prevention and protection, support the development of a healthy community.

Key services include Community Grants, Community Initiatives, Community Safety and Indigenous Relations.

OurWinnipeg

 Economic Prosperity (*EP*)  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
Goal 1: Use a community development approach to work collaboratively with community partners, City departments, and other levels of government to develop, implement, maintain, and evaluate City and community initiatives, services, and programs					
Number of Organizations/Networks/Working Groups Engaged With	225	225	220	220	220
Number of Individuals Consulted/Engaged to Inform Programs/Policies/Initiatives	560	500	500	500	500
Goal 2: Use a community development approach to administer City of Winnipeg Community Grant Programs					
Number of Community Grants Administered [A]	35	31	25	31	31
Value of Community Grants Administered [A]	$3,730,707	$3,542,317	$2,684,677	$3,542,317	$3,542,317

[A] Excludes Community Incentive Grant Program.

Community Support Service

Indigenous Relations

Description

The Division establishes and maintains meaningful relationships and partnerships with and between Indigenous peoples, communities, and governments to assist the City of Winnipeg in our commitments to reconciliation. The Division supports the City of Winnipeg to achieve transformative change in its journey of reconciliation through the Winnipeg Indigenous Accord, Welcoming Winnipeg: Reconciling our History, OurWinnipeg 2045, Truth and Reconciliation Commission (TRC) Calls to Action, Missing and Murdered Indigenous Women, Girls and Two-Spirit Calls for Justice, and Oshki Annishinabe Nigaaniwak, the City's Indigenous Youth Strategy.

OurWinnipeg

 Economic Prosperity (*EP*)
 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
Goal 1: Support the City of Winnipeg to achieve transformative change in its journey of reconciliation					
Number of internal requests for support [A]	154	110	N/A	N/A	N/A
Number of external requests for support [A]	70	80	N/A	N/A	N/A
Number of staff and sub-contractors who participated in education and awareness opportunities [B]	3,073	2,312	675	675	675
Goal 2: Promote and achieve understanding, trust, respect and reconciliation between the City of Winnipeg, Indigenous peoples, rightsholders, communities and partners through dialogue and collaborative decision-making					
Number of youth participants [C]	1,585	5,608	250	250	300
Number of external partnerships and initiatives maintained, developed or enhanced that support Indigenous citizens	80	95	32	32	80
Number of Accord partners (cumulative) [D]	245	252	310	275	290
Number of attendees at IRD Events	544	650	500	500	500
Goal 3: Embed Indigenous knowledge, protocols, and rights within the City of Winnipeg in the spirit of truth, reconciliation and collaboration					
Number of policy, process, system or physical changes	16	8	5	5	5
Number of Internal partnerships and initiatives maintained, developed or enhanced that support Indigenous citizen participation in the civic system	84	69	43	43	43

[A] Not applicable as targets will vary each year and will be dependent on incoming requests.
[B] The 2023 increase in number of participants was due to the mandatory three-part Journey to Inclusion online training.
[C] The 2024 increase in the number of youth participants was due to allocating existing Oshki Annishinabe Nigaaniwak grant funding to new grant recipients.
[D] The 2025 Target has been restated. While the number of active partners continues to trend positively year over year, though the rate of growth has moderated. Earlier multi-year forecasts had assumed higher annual increases based on the first three years. Moderation was expected but forecasted high.

Community Support Service

Contributing Departments

CAO's Office	95 %
Community Services	3 %
Corporate Accounts	1 %
Human Resource Services	1 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	3.139	28.693	1.109	0.198		-
Provincial funding (service specific)	-	-	-	-		-
Revenues	**3.139**	**28.693**	**1.109**	**0.198**	**1**	**-**
Salaries and benefits	4.572	5.505	5.984	6.883		7.356
Services	1.027	1.508	0.555	0.612		0.622
Materials, parts, and supplies	0.045	0.008	0.077	0.108		0.127
Assets and purchases	0.009	0.002	0.002	0.004		0.009
Grants, transfers and other	6.818	31.306	6.684	6.439		6.309
Recoveries	(0.097)	(0.085)	(1.062)	(1.079)		(0.613)
Operating expenses	**12.374**	**38.244**	**12.240**	**12.967**		**13.809**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	0.314	0.255	0.443	0.531		0.613
Total Expenses	**12.688**	**38.499**	**12.683**	**13.498**	**2**	**14.423**
Mill Rate Support/(Contribution)	**9.549**	**9.806**	**11.575**	**13.300**		**14.423**
Full-time Equivalent Positions	**33**	**52**	**56**	**59**		**60**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Decrease in Building Safer Communities Fund federal grants, program ends in 2026	(0.911)
	(0.911)

2 Expenses

Increase in Community Safety Team, including the 3 FTEs noted below	1.196
Decrease in salary and operating costs for Building Safer Communities Fund, program ends in 2026	(0.911)
Miscellaneous adjustments	0.530
	0.815

Full-time Equivalent Positions

Increase of 3 FTEs due to additional staff for Community Safety Team.

Community Support Service

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Community Grants	Revenue	1.974	1.193	1.109	0.198	-
	Operating expenses	1.986	4.926	6.035	5.779	5.669
	Transfer to Capital	-	-	-	-	-
		0.013	3.733	4.926	5.581	5.669
Community Initiatives	Revenue	1.166	27.500	-	-	-
	Operating expenses	5.916	28.608	1.197	1.193	1.226
	Transfer to Capital	-	-	-	-	-
		4.750	1.108	1.197	1.193	1.226
Community Safety	Revenue	-	-	-	-	-
	Operating expenses	2.549	2.699	3.105	4.301	5.272
	Transfer to Capital	-	-	-	-	-
		2.549	2.699	3.105	4.301	5.272
Indigenous Relations	Revenue	-	-	-	-	-
	Operating expenses	2.237	2.266	2.348	2.225	2.256
	Transfer to Capital	-	-	-	-	-
		2.237	2.266	2.348	2.225	2.256
Mill Rate Support/(Contribution)		**9.549**	**9.806**	**11.575**	**13.300**	**14.423**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2024 Actual	2025 Forecast	2026 Preliminary Budget	2027 Projection
- Housing Accelerator Reserve	-	-	-	-

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	1.126	5.827	6.953

Innovation, Transformation and Technology

Description

The Innovation, Transformation, and Technology service enables City service delivery through the use of responsive innovation and technology services. In addition, the service facilitates digital service delivery through coordination of continuous improvement and innovation programming, and management of the City's information and technology assets. This service enables creation of a quality customer and employee experience through systemic, sustainable, and value-driven change for City services, processes, information, and technologies.

OurWinnipeg

Leadership and Good Governance (*LG*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Enable a culture of innovation and learning in customer service delivery across the City					
Cumulative number of City Staff in Innovation network	180	186	325	200	200
Goal 2: Empower our people to continually improve services and processes through data-driven decisions and responsive technology platforms					
Percentage of smartphones per Municipal FTE	39.0%	42.3%	32.0%	40.0%	45.0%
Laptops as a percentage of total devices	20.7%	23.6%	24.0%	24.0%	27.0%
Goal 3: Communicate service outcomes and activity to the public with transparency, accuracy, and timeliness in support of our commitment to open government					
Number of Open Data datasets	242	249	250	250	260
Number of visitor sessions to municipal website per capita	11.16	13.06	13.40	12.00	13.00
Goal 4: Collaborate across the City and with partners to maintain high satisfaction with innovation and technology services					
City Departments' satisfaction with Innovation & Technology services [A]	85%	82%	95%	90%	90%
Goal 5: Manage information and technology risks to maintain and create public value through the services the City provides					
Infrastructure condition	C+	C	B-	C+	C+
Operating Cost for Information Technology per Total Supported Municipal FTE [A] [B]	$4,391	$6,735	N/A	$7,691	$7,851

[A] Refer to comparison data on the following page.

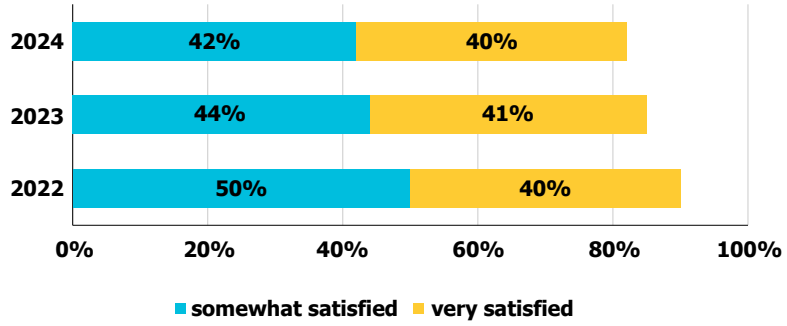
[B] New measure, target for 2024 not available.

Innovation, Transformation and Technology

Performance Measurements

Effectiveness Measurement

City Department's Satisfaction with Services (2024)



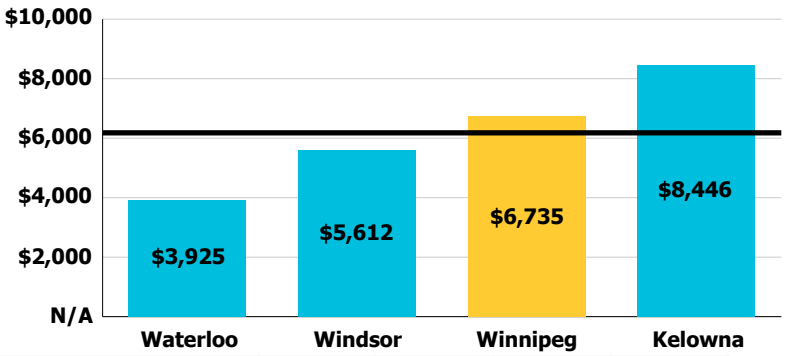
Client satisfaction continues to remain high based on ongoing survey results.

	2020	2021	2022	2023	2024
Total Satisfied	90%	93%	90%	85%	82%

Source: Innovation and Technology Client Survey

Efficiency Measurement

Operating Cost for Information Technology per Total Supported Municipal FTE (2024)



Increase in 2024 due to an amalgamation of all departmental IT operating expenses into the central IT department, industry-wide price escalations in software services, and IT reserve utilization for equipment replacements not completed in the previous year.

	2020	2021	2022	2023	2024
Wpg. Trend	$4,648	$4,643	$4,441	$4,391	$6,735

Source: Municipal Benchmarking Network Canada (INT243)
Extracted from MBNCanada data portal on Oct 23, 2025.

Innovation, Transformation and Technology

Contributing Department

Innovation and Technology 100 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	-	-	-	-		-
Provincial funding (service specific)	-	-	-	-		-
Revenues	**-**	**-**	**-**	**-**	**1**	**-**
Salaries and benefits	18.084	17.951	18.084	18.272		18.721
Services	4.243	4.853	4.990	4.971		6.929
Materials, parts, and supplies	3.349	3.461	4.216	4.451		4.431
Assets and purchases	0.705	0.397	0.414	0.370		0.380
Grants, transfers and other	2.426	1.803	1.762	2.123		2.168
Recoveries	(4.120)	(3.866)	(3.846)	(4.029)		(4.124)
Operating expenses	**24.687**	**24.598**	**25.620**	**26.157**		**28.504**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	4.515	4.385	5.377	4.763		5.963
Total Expenses	**29.202**	**28.983**	**30.997**	**30.921**	**2**	**34.467**
Mill Rate Support/(Contribution)	**29.202**	**28.983**	**30.997**	**30.921**		**34.467**
Full-time Equivalent Positions	**161**	**157**	**154**	**154**		**154**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

n/a

2 Expenses

Increase in computer software primarily due to inflation	0.251
Increase in salaries and benefits, net of position transferred to Organizational Support Service	0.187
Decrease in debt and finance charges	(0.614)
Increase in recoveries	(0.183)
Miscellaneous adjustments	0.283
	(0.076)

Full-time Equivalent Positions

No net change in FTEs, due to decrease of 1 FTE due to transfer of position to Organizational Support Services, offset by increase of 1 FTE due to refinement of service-based view.

Innovation, Transformation and Technology

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2024 Actual	2025 Forecast	2026 Preliminary Budget	2027 Projection
- Comp, Critical Sys & Sup Res	2.351	1.245	1.570	2.043

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	5.504	29.061	34.565

Contact Centre - 311

Description

Provide accurate information and enhanced customer service through requests for non-emergency services to the citizens and customers of the City of Winnipeg through a single point of contact.

OurWinnipeg

Leadership and Good Governance (*LG*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Improve ease of use and access to 311 through enhancing digital and self service options					
Total 311 interactions across all platforms [A]	722,904	732,002	N/A	N/A	N/A
Goal 2: Decrease 311 wait time by improving access to information					
Average Talk Time (in minutes)	7:14	6:56	5:45	5:45	5:45
Average Wait Time (in minutes)	5:00	1:43	3:00	3:00	2:30
Percentage of cases returned [B]	N/A	2.16%	N/A	1.75%	1.00%
Percentage of cases returned due to CSR error [B]	N/A	1.62%	N/A	1.50%	0.50%
Percentage of cases returned due to department error [B]	N/A	0.54%	N/A	0.75%	0.50%
Goal 3: Decrease French language requests by improving access to French services					
Total 311 French interactions across all platforms [A]	5,254	3,182	N/A	N/A	N/A

[A] Not applicable as results will vary each year, and will be dependent on citizen's response and variables beyond 311's control.

[B] New measure, 2023 actual and 2024 target are not available.

Contact Centre - 311

Contributing Department

Customer Service and Communications 91 %
Innovation and Technology 9 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	-	-	-	-		-
Provincial funding (service specific)	-	-	-	-		-
Revenues	**-**	**-**	**-**	**-**	**1**	**-**
Salaries and benefits	6.791	6.758	6.901	7.090		7.234
Services	0.088	0.391	0.351	0.353		0.385
Materials, parts, and supplies	0.215	0.555	0.420	0.418		0.358
Assets and purchases	0.016	0.043	0.035	0.037		0.033
Grants, transfers and other	0.454	0.453	0.540	0.569		0.559
Recoveries	(1.526)	(1.526)	(1.718)	(1.734)		(1.702)
Operating expenses	**6.038**	**6.674**	**6.529**	**6.732**		**6.867**
Transfer to Capital	-	-	-	-		-
Debt and finance charges	0.007	-	0.265	0.240		0.243
Total Expenses	**6.045**	**6.674**	**6.794**	**6.972**	**2**	**7.111**
Mill Rate Support/(Contribution)	**6.045**	**6.674**	**6.794**	**6.972**		**7.111**
Full-time Equivalent Positions	**103**	**98**	**98**	**95**		**95**

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

n/a

2 Expenses

Increase in salaries and benefits	0.189
Miscellaneous adjustments	(0.011)
	0.178

Full-time Equivalent Positions

Net decrease of 3 FTE primarily due to refinement of service-based view and standardization of vacancy management.

Additional Financial Information

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	0.107	1.400	1.507

Council Services

Audit

Description

The Audit Department provides independent, objective information, advice and assurance regarding performance of civic services in support of transparent, responsible, and accountable government. Reporting to the City's Audit Committee, the Department examines organizational performance, governance and allegations of fraud, waste or abuse to provide Council with reliable information to support informed decision-making.

OurWinnipeg



Leadership and Good Governance (*LG*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Deliver value-added, cost-effective and innovative audit services and reports in accordance with the Council approved audit plan					
% Audit Plan Complete	70%	87%	100%	100%	100%
% Audit Recommendations Accepted	100%	100%	95%	95%	95%
Goal 2: Support the achievement of transparent, efficient and effective City government services					
Assurance Projects Completed	17	19	12	12	12
Advisory Projects Completed	3	2	3	2	2
Investigations Completed (number of allegations) [A]	62	77	100	75	75

[A] 1 - Whistleblower Report; 1 - Investigation into the City's Use of Required User Car Allowance included in total for 2023.

Council Services

City Clerk's

Description

The City Clerk's Department provides direct policy, procedural and administrative services to the Mayor, Speaker and Members of Council, Executive Policy Committee, Standing Policy Committees, the Mayor's Office and Senior Administrators. The Department is the gateway to the City for political decision-making and providing access to information about the City, its services and the decision-making process. It captures, communicates and maintains a complete and accurate record of all Council decisions since the City's inception.

The City Clerk's Department has statutory responsibility for the administration of elections and by-elections as designated by The City of Winnipeg Charter, The Municipal Councils and School Boards Elections Act and for supporting Council and its Committees under The City Organization By-law, and undertakes all hearings related to assessment appeals through the Board of Revision. As well, the Department coordinates requests for access to information under The Freedom of Information and Protection of Privacy Act (FIPPA), leads the City-wide records and information management program and preserves civic history through the operation of the City of Winnipeg Archives.

Key services include audit, mayor & council, archives, and others - refer to the Appendix in the Supplement to the 2026 Budget for the full listing of services.

OurWinnipeg

Good Health and Well-Being (*HW*)

Leadership and Good Governance (*LG*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Ensure citizen access and the ability to participate in the City of Winnipeg decision making process					
Total number of Council and Committee meetings held [B]	304	294	313	311	296
Total number of Delegations at Council and Committee Meetings and Public Hearings [B]	2,543	2,391	2,071	2,156	2,468
Goal 2: Increase access and the diversity to records held by the City of Winnipeg Archives					
In-person visits to Archives [B]	233	179	232	229	206
Records transferred to Archives / Records Centre (Boxes) [B]	841	1090	716	753	966
Goal 3: Promote openness and transparency by ensuring fair access to City records through the coordination of all requests for access to information under the Freedom of Information and Protection of Privacy Act (FIPPA)					
Percent of Formal Freedom of Information Requests, Extensions and 3rd Party Notices Completed Within Legislated Timelines [A] [C]	91.5%	95.3%	N/A	98%	100%
FIPPA requests processed [B]	1,137	1,439	968	1,048	1,439
Goal 4: Facilitate the hearing of assessment appeals by the Board of Revision					
Board of Revision appeals filed [B]	547	5,190	5,561	629	5,311

[A] Refer to benchmarking / comparison data on the next page.

[B] Targets not applicable as results will vary each year and will be beyond City Clerks' control.

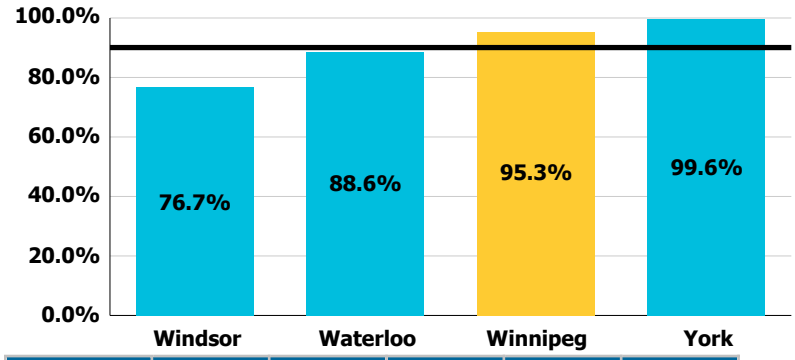
[C] New measure added. Target for 2024 not available

Council Services

Performance Measurement

Effectiveness Measurement

Percent of Formal Freedom of Information Requests Completed Within Legislated Timelines (2024)



	2020	2021	2022	2023	2024
Wpg. Trend	84.0%	81.7%	91.8%	91.5%	95.3%

Source: Municipal Benchmarking Network Canada (CLKS470)
Extracted from MBNCanada data portal on Oct 23, 2025.

Winnipeg is slightly higher than the average percentage (90.1%) of formal freedom of information requests completed within legislated timelines among cities being compared.

Council Services

Contributing Departments

City Clerk's	42 %
Council	39 %
Mayor's Office	8 %
Audit	7 %
Policy & Strategic Initiatives	4 %

Operating Budget (in millions of $)	2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	Expl.	2027 Projection
Service revenue	1.276	0.699	0.137	2.106		0.150
Provincial funding (service specific)	0.009	-	-	0.012		0.012
Revenues	**1.285**	**0.699**	**0.137**	**2.118**	**1**	**0.162**
Salaries and benefits	9.190	9.731	10.357	12.034		11.112
Services	3.514	4.333	4.419	7.304		4.530
Materials, parts, and supplies	0.248	0.169	0.236	0.230		0.141
Assets and purchases	0.102	0.016	0.016	0.126		0.016
Grants, transfers and other*	4.918	4.700	5.546	3.268		5.512
Recoveries	(0.241)	(0.350)	(0.600)	(0.600)		(0.600)
Operating expenses	**17.731**	**18.598**	**19.974**	**22.362**		**20.712**
Transfer to Capital	-	-	0.133	0.100		0.200
Debt and finance charges	0.183	0.183	0.251	0.366		0.491
Total Expenses	**17.914**	**18.781**	**20.358**	**22.828**	**2**	**21.403**
Mill Rate Support/(Contribution)	**16.629**	**18.082**	**20.221**	**20.711**		**21.241**
Full-time Equivalent Positions	**98**	**81**	**82**	**91**		**84**

* *Civic Initiatives, Promotional and Protocol (partially allocated to the Economic Development Service) are Mayor's Office programs that may include making grants:*

(a) to assist a charitable or non-profit organization, association or corporation;
(b) to aid sports and recreation;
(c) to support economic and cultural development;
(d) to improve, preserve, repair, maintain, convert or develop any property in the City; or
(e) for any other purpose that the Mayor considers may be in the interests or to the advantage of the City or its citizens.

Explanation of 2026 Change from 2025

(in millions of $)

1 Revenues

Revenue from School Division Election in 2026	1.360
Increase due to Board of Revision assessment appeals filing fee revenue	0.609
Miscellaneous adjustments	0.012
	1.981

2 Expenses

Increase in expenditures including salaries and benefits related to the 2026 Election	4.363
Cost to move Archives to 380 William following building renovation in 2026	0.500
Increase in salaries and benefits, net of Election staff	0.453
Offsetting amortization due to 2026 Election expenditures	(3.036)
Miscellaneous adjustments	0.190
	2.470

Full-time Equivalent Positions

Increase of 9 FTEs due to 7 FTEs for 2026 Election and 2 FTEs for refinement of service based view.

Council Services

Service Detail Sub-services (in millions of $)		2024 Actual	2024 Budget	2025 Budget	2026 Preliminary Budget	2027 Projection
Auditing	Revenue	-	-	-	-	-
	Operating expenses	1.314	1.364	1.433	1.512	1.556
	Transfer to Capital	-	-	-	-	-
		1.314	1.364	1.433	1.512	1.556
Mayor and Council	Revenue	0.010	-	-	0.012	0.012
	Operating expenses	9.482	10.034	11.102	11.182	11.227
	Transfer to Capital	-	-	0.133	0.100	0.200
		9.472	10.034	11.236	11.270	11.415
Archives-City Clerks	Revenue	(0.002)	-	-	-	-
	Operating expenses	1.447	1.578	1.602	2.304	1.854
	Transfer to Capital	-	-	-	-	-
		1.449	1.578	1.602	2.304	1.854
Elections-City Clerks	Revenue	0.155	-	-	1.360	-
	Operating expenses	0.895	0.711	0.821	2.148	0.775
	Transfer to Capital	-	-	-	-	-
		0.740	0.711	0.821	0.788	0.775
Citizen Access and Appeals	Revenue	0.946	0.658	0.096	0.705	0.109
	Operating expenses	0.993	0.928	0.884	0.916	0.869
	Transfer to Capital	-	-	-	-	-
		0.048	0.269	0.788	0.210	0.759
Council Support-City Clerks	Revenue	0.177	0.041	0.041	0.041	0.041
	Operating expenses	3.125	3.284	3.484	3.756	3.995
	Transfer to Capital	-	-	-	-	-
		2.948	3.243	3.443	3.715	3.954
Executive Support	Revenue	-	-	-	-	-
	Operating expenses	0.658	0.883	0.899	0.911	0.928
	Transfer to Capital	-	-	-	-	-
		0.658	0.883	0.899	0.911	0.928
Mill Rate Support/(Contribution)		**16.629**	**18.082**	**20.221**	**20.711**	**21.241**

Additional Financial Information

Capital Budget	2026 Preliminary Budget	2027-2031 Forecast	6 Year Total
(In millions of $)	1.810	10.175	11.985

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Bunn's Creek
Photo Credit: Grant Hardman

Appendices

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Operating Budget
Tax Supported Summary

	2024 Adopted Budget	2025 Adopted Budget	2026 Preliminary Budget	Net Variance $	Net Variance %	Expl. No.	2027 Projection	4-year Avg. % [2]
Revenue:								
Property tax	$ 752,654,071	$ 804,564,923	**$ 841,691,933**	$ 37,127,010	4.6	1	$ 880,152,128	5.1
Property tax credits	(6,792,068)	(6,548,578)	**(5,028,048)**	1,520,530	(23.2)	1	(5,720,607)	(1.1)
Business tax	67,988,230	71,488,230	**72,058,230**	570,000	0.8	2	72,058,230	1.9
Business tax credits	(8,027,000)	(8,027,000)	**(8,027,000)**	-	0.0	2	(8,027,000)	0.0
Other taxation	28,416,000	28,619,950	**28,712,800**	92,850	0.3	3	29,166,150	(0.0)
Street renewal frontage levy	82,972,316	83,607,940	**83,817,986**	210,046	0.3	4	84,165,486	0.5
Government grants	216,480,192	199,854,382	**213,831,095**	13,976,713	7.0	5	219,896,411	3.9
Regulation fees	79,218,171	80,618,022	**81,025,549**	407,527	0.5	6	81,270,364	0.3
Sale of goods and services	59,922,206	63,375,692	**64,691,580**	1,315,888	2.1	7	65,665,690	3.8
Interest	6,755,472	10,519,027	**10,400,798**	(118,229)	(1.1)	8	10,381,892	12.2
Transfers from other funds	4,315,006	18,025,760	**36,160,624**	18,134,864	100.6	9	21,158,098	74.9
Utility dividends	39,646,763	42,531,669	**45,186,512**	2,654,843	6.2	10	48,183,988	5.9
Other	30,687,323	30,025,425	**28,138,004**	(1,887,421)	(6.3)	11	24,824,435	3.0
Total Revenue	**$ 1,354,236,682**	**$ 1,418,655,442**	**$ 1,492,660,063**	**$ 74,004,621**	**5.2**		**$ 1,523,175,265**	**4.0**
Expenditures: [1]								
Departmental Operating Expenditures:								
Police Service	$ 320,041,563	$ 338,871,387	**$ 356,228,206**	$ 17,356,819	5.1	12	$ 365,114,578	3.7
Public Works	176,719,758	189,041,784	**202,456,117**	13,414,333	7.1	13	212,171,710	7.5
Fire Paramedic Service	226,254,988	246,484,017	**255,879,439**	9,395,422	3.8	14	266,681,572	5.0
Community Services	104,139,742	107,206,247	**109,557,333**	2,351,086	2.2	15	112,612,768	(0.1)
Planning, Property and Development	37,167,503	39,776,765	**40,497,920**	721,155	1.8	16	42,415,622	4.4
Street Lighting	13,464,000	13,998,560	**14,554,502**	555,942	4.0	17	15,132,682	2.5
Assessment and Taxation	19,034,062	19,197,561	**21,000,471**	1,802,910	9.4	18	19,838,648	(0.1)
Assets and Project Management	8,802,127	9,020,013	**9,462,251**	442,238	4.9	19	9,606,497	2.9
Innovation and Technology	35,305,191	36,608,396	**37,515,488**	907,092	2.5	20	40,078,388	19.2
City Clerks	13,452,217	13,697,019	**15,706,021**	2,009,002	14.7	21	13,810,548	2.8
Corporate Finance	8,515,187	8,886,341	**8,587,972**	(298,369)	(3.4)	22	8,843,144	0.8
Customer Service and Communications	9,056,652	9,289,617	**9,611,977**	322,360	3.5	23	9,907,087	5.3
Human Resource Services	7,964,000	9,207,006	**9,304,766**	97,760	1.1	24	9,592,923	5.6
Chief Administrative Office	41,859,912	17,165,429	**19,190,306**	2,024,877	11.8	25	18,304,930	116.8
Other departments	18,635,477	19,993,496	**20,539,189**	545,693	2.7	26	20,840,156	7.7
Sub-total Departmental	$ 1,040,412,379	$ 1,078,443,638	**$ 1,130,091,958**	$ 51,648,320	4.8		$ 1,164,951,253	4.1

Operating Budget
Tax Supported Summary

	2024 Adopted Budget	2025 Adopted Budget	2026 Preliminary Budget	Net Variance $	Net Variance %	Expl. No.	2027 Projection	4-year Avg. % [2]
Corporate:								
Taxes	12,743,440	12,998,308	**13,258,274**	259,966			13,523,440	
Insurance and damage claims	4,856,517	4,953,647	**5,052,719**	99,072			5,153,774	
Contribution to Transit	114,471,387	123,953,151	**122,316,528**	(1,636,623)			132,989,338	
Other	(16,624,296)	(16,120,650)	**(811,868)**	15,308,782			16,994,067	
Sub-total Corporate	**$ 115,447,048**	**$ 125,784,456**	**$ 139,815,653**	$ 14,031,197	11.2	27	$ 169,062,614	10.3
Total Operational Expenditures	**$ 1,155,859,427**	**$ 1,204,228,094**	**$ 1,269,907,611**	**$ 65,679,517**	**5.5**		**$ 1,334,013,867**	**4.8**
Capital related expenditures:								
Transfer to Capital	5,272,000	2,706,333	**3,275,000**	568,667			3,175,000	
Transfer to Regional Street Renewal Reserve	58,070,000	65,270,000	**69,070,000**	3,800,000			69,070,000	
Transfer to Local Street Renewal Reserve	71,570,000	78,770,000	**82,570,000**	3,800,000			39,455,000	
Transfer to Capital - Frontage Levy [3]	17,800,000	14,932,433	**16,700,000**	1,767,567			17,800,000	
Debt and Finance Charges	45,938,327	53,710,352	**54,237,452**	527,100			59,661,398	
Cash to Capital Closure Surplus	(273,072)	(961,770)	**(3,100,000)**	(2,138,230)			-	
Total Capital Related Expenditures	$ 198,377,255	$ 214,427,348	**$ 222,752,452**	$ 8,325,104	3.9		$ 189,161,398	(0.1)
Total Expenditures	**$ 1,354,236,682**	**$ 1,418,655,442**	**$ 1,492,660,063**	**$ 74,004,621**	**5.2**		**$ 1,523,175,265**	**4.0**
	$ -	**$ -**	**$ -**	**$ -**			**$ -**	
		4.8%	**5.2%**					**2.0%**

Notes:

1 Departmental operating expenditures are net of capital related expenditures (transfers to capital and debt and finance charges).

2 4-year average % is calculated as the year over year % change for the 2024 to 2027 multi-year budget. The same calculation applies to utilities and special operating agencies.

3 2025 and 2026 budget includes frontage levy capital closure suplus of $2,867,567 and $1.1 million respectively.

Operating Budget

Tax Supported Revenue 2026 compared to 2025

Expl. No.	Explanations	Variance
1	**Property tax**	
	2026 property tax revenue reflects a mill rate of 13.372 and includes a 3.5% property tax increase dedicated to the renewal of local and regional streets, lanes, sidewalks and bridges as well as road safety improvement program, pedestrian and cycling program and tree replacement and preservation on road renewal projects; the tax-supported operating budget, which includes 0.33% previously dedicated to Transit Infrastructure Reserve (that will now fund Transit operations).	**38,647,540**
2	**Business tax**	
	2026 business tax rate has been maintained at 4.84%. The small business tax credit program will provide a full rebate in 2026 to businesses with an annual rental value of $47,500 (same as 2025) or less.	**570,000**
3	**Other tax**	
	Net increase in electricity and gas tax revenue.	105,500
	Net decrease in other taxation revenue.	(12,650)
	Total	**92,850**
4	**Street renewal frontage levy**	
	Increase in street renewal frontage levy revenue due to volume increases. Rate remains at $6.95 per foot (same as 2025).	**210,046**
5	**Government grants**	
	Addition of the One Manitoba Growth Revenue Fund, ending in 2029.	7,000,000
	Increase in Provincial / Shared Health funding based on costs allocated to emergency medical services program.	3,307,473
	Increase in Provincial operating basket funding (2.0% escalation annually).	2,719,680
	Increase in Provincial Public Safety Basket Funding for Police Services (2% annual escalation).	494,013
	Increase in Provincial funding for continued initiatives (Downtown Safety, Missing Persons, Violent Offender Apprehension).	460,111
	Increase in Federal funding for Short-term Rental Enforcement Fund related to Short-Term Rental Accommodation (STRA) Program (Council, May 22, 2025) - see explanation #15.	409,000
	Miscellaneous other adjustments including changes in Provincial Library Grant, ambulance in-kind costs and Federal Building Safer Communities Fund.	(413,564)
	Total	**13,976,713**

Appendix 1

Operating Budget: Tax Supported Revenue 2026 compared to 2025

Expl. No.	Explanations	Variance
6	**Regulation fees**	
	Increase in Board of Revision appeals filing fees.	609,235
	Decrease in penalty revenue from outstanding taxes	(800,000)
	Net increase in other regulation fees primarily due to inflation.	598,292
	Total	**407,527**
7	**Sale of goods and services**	
	Increase in Police Services record checks and special duty.	1,405,549
	Increase in recreation services revenue.	414,303
	Decrease emergency ambulance revenue due to changes in volume, including transport, treatment at scene and facility transfer.	(310,537)
	Miscellaneous adjustments.	(193,427)
	Total	**1,315,888**
8	**Interest**	
	Decrease in short-term investment revenue.	**(118,229)**
9	**Transfers from other funds**	
	Increase / (Decrease) in transfers from other funds:	
	- Financial Stabilization Reserve (2026 only - see appendix 4A).	12,681,517
	- Municipal Accommodations.	2,535,677
	- Land Operating Reserve	2,000,000
	- Destination Marketing Reserve.	1,103,326
	- City Cemetery Reserve.	(185,656)
	Total	**18,134,864**
10	**Utility dividends**	
	Increase in utility dividend revenue - frozen to the levels already committed in the 2024 - 2027 Multi-year Budget.	**2,654,843**
11	**Other**	
	One-time dividend transfer from Golf Services SOA in 2026.	1,500,000
	Increase in revenue from School Division Election in 2026.	1,359,556
	Decrease in revenue due to removal of 9-1-1 fee levy.	(3,750,000)
	Decrease in Winnipeg Parking Authority dividend.	(884,379)
	Miscellaneous adjustments.	(112,598)
	Total	**(1,887,421)**

Operating Budget

Tax Supported Expenditures 2026 compared to 2025

Expl. No.	Explanations	Variance
12	**Police**	
	Net increase in salaries and benefits primarily due to collective agreements, includes annualization of 18 constables for general patrol from September 2025 and additional 18 constables (starting September 2026).	18,090,566
	Increase in fleet capital lease primary due to inflation on vehicles.	1,431,046
	Increase in office equipment maintenance primarily due to inflation on existing contracts, exchange rate and increased use of technology in operations.	432,708
	Increase in automotive parts primarily due to inflation on existing contract.	300,000
	Increase in expenditure management (2026 - $7.0 million, 2025 - $5.07 million).	(1,930,000)
	Decrease in fleet fuel costs & carbon tax due to the removal of carbon tax and decrease in provincial fuel tax.	(384,769)
	Decrease in transfer to Fleet Services - one time transfer for 2025.	(338,910)
	Miscellaneous adjustments.	(243,822)
Total operational expenditures increase net of capital related expenditures.		**17,356,819**
	Debt and finance charges.	757,911
Total		**18,114,730**

Appendix 1

Operating Budget: Tax Supported Expenditures 2026 compared to 2025

Expl. No.	Explanations	Variance
13	**Public Works**	
	Increase in Urban Forestry Strategy focused on pruning and planting.	5,000,000
	Increase in Snow and Ice Control Budget.	3,000,000
	Increase in salaries and benefits primarily due to collective agreements and standardization of vacancy management.	1,883,487
	Increase for Neighbourhood Action Team.	1,701,589
	Increase in expenditures due to inflation.	1,489,046
	Increase in transfer to Fleet Services.	683,586
	Increase in service purchase agreements including additional funding for graffiti control for GCWCC and cleanliness grants for Downtown, Exchange District and West End BIZ groups, offset by a decrease in Parking Authority.	115,750
	Increase in grant payments related to Assiniboine Park Conservancy transfer.	435,000
	Fuel and carbon tax adjustment based on estimated fuel rate and reduction in carbon tax.	(915,525)
	Decrease in real property contracts for bridge repairs to fund bridge repair debt financing.	(310,000)
	Miscellaneous adjustments.	331,400
Total operational expenditures increase net of capital related expenditures.		**13,414,333**
	Transfer to Local Street Renewal Reserve.	3,800,000
	Transfer to Regional Street Renewal Reserve.	3,800,000
	Transfer to Capital - frontage levy.	1,767,567
	Debt and finance charges.	1,356,665
	Transfer to Capital.	675,000
Total		**24,813,565**

Operating Budget: Tax Supported Expenditures 2026 compared to 2025

Expl. No.	Explanations	Variance
14	**Fire Paramedic Service**	
	Net increase in salaries and benefits primarily due to collective agreements, an increase in fire fighters, 10 FTEs each year for four years (starting April 1, 2026) and the addition of 9 FTEs to implement a Wellness Clinic and additional resources in the return-to-work area (with staggered start dates through 2026). (Wellness Clinic and support are offset by a decrease in Workers Compensation Benefits costs).	8,251,301
	Increase in fleet operating and capital lease costs.	654,009
	Increase in operating supplies related to the Wellness Clinic.	494,168
	Decrease in carbon tax and fleet fuel.	(409,716)
	Miscellaneous adjustments.	405,660
	Total operational expenditures increase net of capital related expenditures.	**9,395,422**
	Debt and finance charges.	(838,408)
	Shared Health capital contribution.	(73,000)
	Total	**8,484,014**

Appendix 1

Operating Budget: Tax Supported Expenditures 2026 compared to 2025

Expl. No.	Explanations	Variance
15	**Community Services**	
	Net increase in salaries and benefits primarily due to collective agreements, library investments, spray pad investment strategy, and standardization of vacancy management.	2,257,032
	Increase in operating expenses, including salaries and benefits, related to Short-Term Rental Accommodation (STRA) Program (Council, May 22, 2025), offset by Federal Grant revenue.	409,000
	Increase in grants to General Council of Winnipeg Community Centres (GCWCC) including Programming/Wage Subsidy ($250,000) and one-time increase for external legal advice in 2026 only ($35,000).	298,137
	Increase in Universal Funding Formula (UFF) grants to Community Centres in accordance with the Council approved UFF Policy (December 12, 2019), 2.30% in 2026 and 2% thereafter. Each Community Centre UFF uses the 2021 census data for population.	167,000
	Increase in operating costs to continue operation of Windsor Park Outdoor Pool.	159,000
	Decrease in library materials primarily due to the purchase of the initial library collection for the new library in Northwest Winnipeg; a one-time expense in 2025.	(632,360)
	Decrease in transfer to Animal Services.	(227,750)
	Miscellaneous adjustments.	(78,973)
Total operational expenditures increase net of capital related expenditures.		**2,351,086**
	Debt and finance charges.	701,175
	Transfer to Capital.	(200,000)
Total		**2,852,261**

Operating Budget: Tax Supported Expenditures 2026 compared to 2025

Expl. No.	Explanations	Variance
16	**Planning, Property and Development**	
	Increase in salaries and benefits primarily due to addition of 10 positions in 2026 related to resourcing required to meet Provincial permitting regulations.	2,310,141
	Decrease in operating expenses, including salaries and benefits, due to transfer of Waterways branch to Water and Waste Department.	(448,949)
	Decrease in real property construction costs primarily due to one-time increase of $200,000 in 2025.	(260,072)
	Decrease in grants due to expiry of long-term agreement with CentreVenture for Youth For Christ Centre in 2025.	(241,597)
	Decrease in salaries and benefits due to transfer of Housing Division to CAO's Office.	(206,314)
	Increase in approved FTE Recoveries from other funds related to staff in Urban Planning and Design for Housing Accelerator Fund related work.	(192,168)
	Miscellaneous adjustments.	(239,886)
	Total operational expenditures increase net of capital related expenditures.	**721,155**
	Transfer to Capital.	200,000
	Debt and finance charges.	(277,876)
	Total	**643,279**
17	**Street Lighting**	
	Increase in costs due to estimated Manitoba Hydro rate changes including new installations and upgrades.	**555,942**
18	**Assessment and Taxation**	
	Increase in grant payments primarily due to Canadian Museum for Human Rights transition back to Provincial loan being fully paid in 2025, and remainder will become a grant until 2027.	922,486
	Increase in cyclical expenses related to the general assessment.	812,000
	Miscellaneous adjustments.	68,424
	Total operational expenditures increase net of capital related expenditures.	**1,802,910**
	Debt and finance charges.	183,813
	Total	**1,986,723**
19	**Assets and Project Management**	
	Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data.	371,839
	Miscellaneous adjustments.	70,399
	Total	**442,238**

Appendix 1

Operating Budget: Tax Supported Expenditures 2026 compared to 2025

Expl. No.	Explanations	Variance
20	**Innovation and Technology**	
	Net increase in salaries and benefits primarily due to collective agreements and reclassifications, offset by transfer of 1 FTE to Customer Service and Communications.	970,669
	Increase in transfer to civic accommodations.	358,448
	Increases in contracts due to inflation.	312,584
	Increase in transfers from Utilities and Special Operating Agencies.	(705,493)
	Miscellaneous adjustments.	(29,116)
	Total operational expenditures increase net of capital related expenditures.	**907,092**
	Debt and finance charges.	(638,778)
	Total	**268,314**
21	**City Clerks**	
	Increase in expenditures including salaries and benefits related to the 2026 Election.	4,362,699
	Increase in costs due to move Archives to 380 William following building renovation in 2026.	500,000
	Offsetting amortization due to 2026 Election expenditures. (note: see other revenue for recoveries from school divisions for election costs).	(3,035,740)
	Miscellaneous adjustments.	182,043
	Total operational expenditures increase net of capital related expenditures.	**2,009,002**
	Debt and finance charges.	115,801
	Total	**2,124,803**
22	**Corporate Finance**	
	Increase holdback interest paid to builders.	(170,000)
	Decrease in Accounts Payable budget due to implementation of Invoice Processing Automation continuous improvement initiative.	(130,479)
	Miscellaneous adjustments.	2,110
	Total	**(298,369)**

Operating Budget: Tax Supported Expenditures 2026 compared to 2025

Expl. No.	Explanations	Variance
23	**Customer Service and Communications**	
	Net increase in salaries and benefits primarily due to collective agreements, 1 FTE transferred from Innovation and Technology and standardization of vacancy management.	309,363
	Increase in services for Budget Consultation	25,000
	Miscellaneous adjustments.	(12,003)
	Total	**322,360**
24	**Human Resource Services**	
	Increase in salaries & benefits primarily due to collective agreements, standardization of vacancy management, and annualization of 2 FTEs to support the deliverables of the Workforce Management Audit.	608,057
	One-time funding in 2025 of consultant services for Peoplesoft updates in connection with workforce management audit.	(250,000)
	Decrease to transfer to civic accommodations, due to termination of lease in 2025.	(210,468)
	Miscellaneous adjustments.	(49,829)
	Total	**97,760**
25	**Chief Administrative Office**	
	Contribution towards repairs to the areaways for the Wehwehneh Bahgahkinahgohn Development.	1,900,000
	Increase complement of three FTEs and operating expenses for Community Safety Team.	1,196,399
	Increase in salaries and benefits primarily due to contractual agreements, transfer two Housing Division positions from Planning, Property and Development and one temporary solicitor position for the By-law Enforcement Strategy.	564,344
	Include 2025 Grey Cup Funding - grant of $600,000 plus $550,000 of value in kind - 2025 only.	(1,150,000)
	Decrease in grants due to Building Safer Communities Fund, program ends in 2026.	(910,564)
	One-time upgrades for Campus Security/Safety for the City Hall and surrounding area - 2025 only.	(158,391)
	Miscellaneous adjustments.	583,089
	Total	**2,024,877**

Appendix 1

Operating Budget: Tax Supported Expenditures 2026 compared to 2025

Expl. No.	Explanations	Variance
26	**Other departments**	
	Net change in salaries and benefits due to collective agreements.	490,233
	Increase in Councillors' Ward Allowance due to CPI rates adjustments.	75,255
	Increase to Communities Fund, offset by decrease in transfer to capital for the St. Boniface Ward Aquatic Amenity capital project.	33,333
	Miscellaneous adjustments.	(53,128)
	Total operational expenditures increase net of capital related expenditures.	**545,693**
	Transfer to Capital.	(33,333)
	Total	**512,360**
27	**Corporate**	
	Decrease in unallocated efficiency savings to account for existing continuous improvement initiatives incorporated into departmental budgets (2026 - $15.1 million; 2025 - $26.1 million).	11,000,000
	Increase in provision for cost increases, net of the special wage adjustment for CUPE (Canadian Union of Public Employees).	4,601,941
	Increase in provincial payroll tax estimate.	259,966
	Establishment of Continuous Improvement Office with one-time training costs in 2026.	50,000
	Decrease in contribution to transit (refer to variance explanation #11 and #12 under "Utility Operations" section of this appendix for additional information on Transit.	(1,636,623)
	Transfer to Financial Stabilization Reserve (refer to Appendix 4A).	(363,759)
	Miscellaneous adjustments.	119,672
	Total operational expenditures increase net of capital related expenditures.	**14,031,197**
	Debt and finance charges.	(833,203)
	Capital closure surplus (2026 - $3.1 million; 2025 - $961,770).	(2,138,230)
	Total	**11,059,764**

Operating Budget
Utilities Summary

	2024 Adopted Budget	2025 Adopted Budget	2026 Preliminary Budget	Net Variance $	Net Variance %	Expl. No.	2027 Projection	4-year Avg. %
Municipal Accommodations								
Revenue	$ 77,400,286	$ 77,671,528	**$ 80,457,736**	$ 2,786,208	3.6	1	$ 82,275,393	3.1
Operating Expenditures	71,577,989	72,033,283	**75,235,819**	3,202,536	4.4	2	77,048,898	3.7
Surplus/(Deficit)	5,822,297	5,638,245	**5,221,917**	(416,328)			5,226,495	
Sewage Disposal [1]								
Revenue	241,381,874	248,287,707	**312,758,946**	64,471,239	26.0	3	326,957,275	12.3
Operating Expenditures	104,630,708	108,142,015	**113,554,617**	5,412,602	5.0	4	116,923,591	5.9
Surplus/(Deficit)	136,751,166	140,145,692	**199,204,329**	59,058,637			210,033,684	
Solid Waste Collection and Disposal [1]								
Revenue	55,072,752	63,293,613	**117,866,863**	54,573,250	86.2	5	125,783,135	28.8
Operating Expenditures	80,659,632	87,308,693	**99,033,412**	11,724,719	13.4	6	104,345,474	22.4
Surplus/(Deficit)	(25,586,880)	(24,015,080)	**18,833,451**	42,848,531			21,437,661	
Waterworks [1]								
Revenue	152,822,812	159,057,074	**163,956,243**	4,899,169	3.1	7	170,603,611	4.2
Operating Expenditures	98,302,661	86,871,163	**90,055,510**	3,184,347	3.7	8	92,625,020	0.4
Surplus/(Deficit)	54,520,151	72,185,911	**73,900,733**	1,714,822			77,978,591	
Land Drainage								
Revenue	5,557,664	9,274,973	**10,001,916**	726,943	7.8	9	10,131,939	22.1
Operating Expenditures	5,237,671	8,952,004	**9,591,099**	639,095	7.1	10	9,719,602	24.0
Surplus/(Deficit)	319,993	322,969	**410,817**	87,848			412,337	
Transit								
Revenue	249,039,042	261,509,810	**267,540,384**	6,030,574	2.3	11	284,402,706	7.3
Operating Expenditures	218,985,317	227,540,822	**231,844,027**	4,303,205	1.9	12	243,169,040	5.4
Surplus/(Deficit)	30,053,725	33,968,988	**35,696,357**	1,727,369			41,233,666	

Operating Budget
Utilities Summary

	2024 Adopted Budget	2025 Adopted Budget	2026 Preliminary Budget	Net Variance $	Net Variance %	Expl. No.	2027 Projection	4-year Avg. %
Total								
Revenue	781,274,430	**819,094,705**	**952,582,088**	**133,487,383**	**16.3**		**1,000,154,059**	9.5
Operating Expenditures [2]	579,393,978	**590,847,980**	**619,314,484**	**28,466,504**	**4.8**		**643,831,625**	6.4
Capital related and dividend expenditures:								
Debt and Finance Charges	45,837,340	55,531,486	**59,789,530**	4,258,044			70,105,740	
Transfer to Watermain Renewal Reserve	17,000,000	22,000,000	**21,500,000**	(500,000)			23,000,000	
Transfer to Water Meter Renewal Reserve	14,393,926	15,838,918	**16,938,254**	1,099,336			18,057,964	
Transfer to Solid Waste Asset Management Reserve	-	-	**1,500,000**	1,500,000			1,500,000	
Transfer to Waste Diversion Reserve	-	1,942,000	**1,969,000**	27,000			1,997,000	
Transfer to Landfill Rehabilitation Reserve	321,550	323,590	**1,725,630**	1,402,040			2,240,000	
Transfer to Sewer Rehabilitation Reserve	18,000,000	26,000,000	**25,000,000**	(1,000,000)			25,000,000	
Transfer to Environmental Projects Reserve	22,278,331	25,977,107	**35,151,248**	9,174,141			40,225,111	
Transfer to Bus Replacement Reserve	-	-	**622,000**	622,000			634,000	
Transfer to Land Drainage Fund	11,689,064	16,853,730	**17,240,957**	387,227			13,782,549	
Transfer to Southwest Rapid Transit Payment Reserve	15,332,000	15,332,000	**15,332,000**	-			15,332,000	
Transfer to Capital	1,155,000	1,155,000	**1,318,000**	163,000			1,155,000	
Total Capital Related Expenditures	146,007,211	**180,953,831**	**198,086,619**	**17,132,788**	**9.5**		**213,029,364**	15.0
Dividend Transfer to General Revenue Fund	39,646,763	42,531,669	**45,186,512**	2,654,843			48,183,988	
Total Expenditures	765,047,952	**814,333,480**	**862,587,615**	**48,254,135**	**5.9**		**905,044,977**	8.2
Surplus/(Deficit)	$ 16,226,478	**$ 4,761,225**	**$ 89,994,473**	**$ 85,233,248**			**$ 95,109,082**	

1 Utility maintains a retained earnings/working capital balance to fund all or a portion of its capital program on a pay as you go basis, and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

2 Departmental operating expenditures are net of capital related and dividend expenditures.

Operating Budget

Utilities 2026 compared to 2025

Expl. No.	Explanations	Variance
	Municipal Accommodations	
1	**Revenue Changes:**	
	Increase in transfer from General Revenue Fund for accommodation charges due to inflationary increases.	2,482,909
	Increase in transfer from other funds for accommodation charges due to inflationary increases.	418,685
	Decrease in transfer from Community Services for facilities operations and maintenance.	(138,636)
	Miscellaneous adjustments.	23,250
	Total	**2,786,208**
2	**Expenditure Changes:**	
	Increase in transfer to the General Revenue Fund (Provision for Cost Variability) primarily due to inflationary adjustment to accommodation charges.	2,535,677
	Increase in salaries and benefits primarily due to collective agreements.	612,956
	Miscellaneous adjustments.	53,903
	Total operational expenditures increase net of capital related expenditures.	**3,202,536**
	Debt and finance charges.	(579,328)
	Transfer to Capital.	163,000
	Total	**2,786,208**
	Variance.	-

Note: The Municipal Accommodations fund does not accrue retained earnings.

Appendix 1

Operating Budget: Utilities 2026 compared to 2025

Expl. No.	Explanations	Variance
	Sewage Disposal	
3	**Revenue Changes:**	
	Increase in sewer services as per water and sewer rate report to be presented to Council in November 2025. Proposed sewer rate (per m3) in 2026 - $4.53, 2025 - $4.40 as of April 1, 2025*.	63,269,572
	Increase in service connection permits.	605,546
	Increase in leachate.	272,000
	Miscellaneous adjustments.	324,121
	Total	**64,471,239**
4	**Expenditure Changes:**	
	Increase in property tax.	2,361,893
	Increase in allocated departmental costs.	1,607,838
	Increase in salaries and benefits, primarily due to collective agreements.	885,393
	Increase in hauling expense.	794,160
	Increase in Fleet related expenditures, primarily due to operating and capital lease costs.	318,398
	Decrease in carbon tax.	(639,557)
	Miscellaneous adjustments.	84,477
	Total operational expenditures increase net of capital related expenditures.	**5,412,602**
	Transfer to Environmental Projects Reserve.	9,174,141
	Debt and finance charges.	3,599,421
	Dividend transfer to General Revenue Fund.	2,034,218
	Transfer to Water Meter Renewal Reserve.	549,668
	Transfer to Land Drainage Fund.	387,227
	Transfer to Sewer System Rehabilitation Reserve.	(1,000,000)
	Total	**20,157,277**
	Variance.	44,313,962

Note: Utility maintains a retained earnings/working capital balance to fund a portion of its capital program on a pay as you go basis, and to provide a reserve to prevent significant rate increases in the event of unforeseen expenditures or shortfalls in revenue. Retained earnings audited balance at December 31, 2024 is $148.0 million (appropriated $147.7 million, unappropriated $0.3 million). The 2026 budgeted dividend to General Revenue Fund is $27.839 million.

* Prior to that the 2025 annual fee was set to be $3.47 which is what the adopted 2025 was based on (Council March 27, 2025).

Operating Budget: Utilities 2026 compared to 2025

Expl. No.	Explanations	Variance
	Solid Waste Collection and Disposal	
5	**Revenue Changes:**	
	Increase in waste management. Single family fee in 2026 - $264; 2025 - $254 as of April 1, 2025, prior to that the 2025 annual fee was set to be $93 which is what the adopted 2025 budget was based on (Council, March 27, 2025).	48,774,304
	Increase in commercial, residential, small load and internal tipping.	3,444,820
	Increase in funding from Multi Material Stewardship Manitoba including in kind advertising.	1,850,000
	Increase in Provincial Waste Reduction support grant.	200,000
	Miscellaneous adjustments.	304,126
	Total	**54,573,250**
6	**Expenditure Changes:**	
	Increase in garbage, recycling, leaf/yard waste and other collection services.	6,524,278
	Increase in landfill tipping.	2,760,400
	Increase in fleet and fuel.	1,030,035
	Increase in provision of bad debts.	468,100
	Increase in advertising.	388,963
	Increase in leachate treatment.	272,000
	Increase in salaries and benefits primarily due to collective agreements.	259,565
	Miscellaneous adjustments.	8,702
	Total operational expenditures increase net of capital related expenditures.	**11,712,043**
	Transfer to Solid Waste Asset Management Reserve.	1,500,000
	Transfer to Landfill Rehabilitation Reserve.	1,402,040
	Transfer to Waste Diversion Reserve.	27,000
	Total	**14,641,083**
	Variance.	39,932,167

Note: Utility maintains a retained earnings/working capital balance to fund a portion of its capital program on a payas you go basis, and to provide a reserve to prevent significant rate increases in the event of unforeseen expenditures or shortfalls in revenue. Retained earnings audited balance at December 31, 2024 is a deficit of $0.3 million (appropriated $2.7 million, unappropriated deficit of $3.0 million).

Appendix 1

Operating Budget: Utilities 2026 compared to 2025

Expl. No.	Explanations	Variance
	Waterworks	
7	**Revenue Changes:**	
	Increase in water sales as per water and sewer rate report to be presented to Council in November 2025.	4,647,178
	Miscellaneous adjustments.	251,991
	Total	**4,899,169**
8	**Expenditure Changes:**	
	Increase in salaries and benefits primarily due to collective agreements.	3,120,741
	Increase in landfill tipping fees.	426,900
	Increase in professional services.	482,150
	Increase to property and payroll taxes.	363,518
	Increase in utilities.	330,478
	Increase in departmental recoveries.	(1,816,608)
	Miscellaneous adjustments.	277,168
	Total operational expenditures increase net of capital related expenditures.	**3,184,347**
	Dividend transfer to General Revenue Fund.	620,625
	Transfer to Water Meter Renewal Reserve.	549,668
	Debt and finance charges.	57,410
	Transfer to Watermain Renewal Reserve.	(500,000)
	Total	**3,912,050**
	Variance.	987,119

Note: Utility maintains a retained earnings/working capital balance to fund a portion of its capital program on a payas you go basis, and to provide a reserve to prevent significant rate increases in the event of unforeseen expenditures or shortfalls in revenue. Retained earnings audited balance at December 31, 2024 is $49.1 million (appropriated $66.2 million, unappropriated deficit $17.1 million). The 2026 budgeted dividend to General Revenue Fund is $17.348 million.

Operating Budget: Utilities 2026 compared to 2025

Expl. No.	Explanations	Variance
	Land Drainage	
9	**Revenue Changes:**	
	Increase in transfer from Sewage Disposal.	508,227
	Increase in record searches and application fees.	208,109
	Miscellaneous adjustments.	10,607
	Total	**726,943**
10	**Expenditure Changes:**	
	Increase in salaries and benefits and other operating expenses, net of debt and finance changes noted below, due to transfer of Waterways branch from Planning, Property and Development.	361,101
	Increase in allocated departmental costs.	103,620
	Miscellaneous adjustments.	174,374
	Total operational expenditures increase net of capital related expenditures.	**639,095**
	Debt and finance charges.	87,848
	Total	**726,943**
	Variance.	-

Note: Land Drainage is funded by the Sewage Disposal Fund.

Appendix 1

Operating Budget: Utilities 2026 compared to 2025

Expl. No.	Explanations	Variance
	Transit	
11	**Revenue Changes:**	
	Increase in fare revenue.	8,111,668
	Decrease in transfer from General Revenue Fund.	(1,636,623)
	Decrease in advertising revenue.	(340,000)
	Miscellaneous adjustments.	(104,471)
	Total	**6,030,574**
12	**Expenditure Changes:**	
	Increase in salaries and benefits primarily due to collective agreements, extended night routes (33.5 FTEs pro-rated to 28 in 2026), service routes (6 FTEs) and capital related (2 FTEs).	7,518,401
	Increase in bus, automotive and other parts.	2,970,382
	Increase in transfer for innovative technology services.	311,606
	Increase in property taxes.	227,494
	Decrease due to the elimination of carbon tax.	(5,068,000)
	Decrease in fuel and lubricants.	(836,769)
	Decrease in motive equipment.	(712,000)
	Decrease in Transit Plus contracts.	(304,650)
	Miscellaneous adjustments.	196,741
	Total operational expenditures increase net of capital related expenditures.	**4,303,205**
	Debt and finance charges.	1,105,369
	Transfer to Transit Bus Replacement Reserve.	622,000
	Total	**6,030,574**
	Variance.	-

Note: The unappropriated retained earnings balance at December 31, 2024 is nil.

Operating Budget
Special Operating Agencies Summary

	2024 Adopted Budget	2025 Adopted Budget	2026 Preliminary Budget	Net Variance $	Net Variance %	Expl. No.	2027 Projection	4-year Avg. %
Fleet Management								
Revenue	$ 55,573,515	$ 56,229,946	**$ 55,613,748**	$ (616,198)	(1.1)	1	$ 59,455,056	2.6
Operating Expenditures	38,997,418	38,981,637	**37,961,134**	(1,020,503)	(2.6)	2	39,148,830	0.9
Surplus/(Deficit)	16,576,097	17,248,309	**17,652,614**	404,305			20,306,226	
Parking Authority [2]								
Revenue	26,626,307	26,459,156	**26,745,137**	285,981	1.1	3	26,854,356	7.0
Operating Expenditures	19,183,061	19,533,392	**18,822,337**	(711,055)	(3.6)	4	18,708,681	2.1
Surplus/(Deficit)	7,443,246	6,925,764	**7,922,800**	997,036			8,145,675	
Golf Services								
Revenue	3,873,146	4,621,277	**5,383,107**	761,830	16.5	5	5,571,096	11.0
Operating Expenditures	2,911,683	2,983,678	**3,766,740**	783,062	26.2	6	3,852,830	7.7
Surplus/(Deficit)	961,463	1,637,599	**1,616,367**	(21,232)			1,718,266	
Animal Services								
Revenue	4,061,219	4,041,719	**3,905,219**	(136,500)	(3.4)	7	4,469,219	3.0
Operating Expenditures	4,198,944	4,741,458	**4,502,450**	(239,008)	(5.0)	8	4,603,965	3.7
Surplus/(Deficit)	(137,725)	(699,739)	**(597,231)**	102,508			(134,746)	
Total								
Revenue	**90,134,187**	**91,352,098**	**91,647,211**	**295,113**	0.3		**96,349,727**	4.0
Operating Expenditures [1]	**65,291,106**	**66,240,165**	**65,052,661**	**(1,187,504)**	(1.8)		**66,314,306**	1.7
Capital related expenditures:								
Debt and Finance Charges	1,990,914	2,458,358	**2,764,047**	305,689			3,476,889	
Depreciation and Amortization	15,223,247	15,673,283	**16,391,445**	718,162			17,677,773	
Total Capital Related Expenditures	17,214,161	18,131,641	**19,155,492**	1,023,851	5.6		21,154,662	4.9
Dividend Transfer to General Revenue Fund	8,698,134	8,319,583	**8,935,204**	615,621			7,026,782	
Total Expenditures	91,203,401	92,691,389	**93,143,357**	451,968	0.5		94,495,750	2.8
Surplus/(Deficit)	**$ (1,069,214)**	**$ (1,339,291)**	**$ (1,496,146)**	**$ (156,855)**			**$ 1,853,977**	

1 Departmental operating expenditures are net of capital related and dividend expenditures.

2 2024 Parking Authority budget restated due to inclusion of Vehicles for Hire Winnipeg WAV (Council, December 14, 2023).

Appendix 1

Operating Budget

Special Operating Agencies 2026 compared to 2025

Expl. No.	Explanations	Variance
	Fleet Management	
1	**Revenue Changes:**	
	Increase in fleet operating leases primarily to increase operating lease charges to recover expense increases associated with collective agreements and parts and maintenance.	1,648,183
	Increase of insurance revenue offset by increase in insurance expense.	325,308
	Increase in fleet capital leases primarily due to fleet replacements partially offset by fleet operating cost reductions.	259,865
	Decrease in fuel sales due to projected rates including removal of carbon tax.	(2,140,746)
	Decrease in transfer from General Revenue Fund related to Province of Manitoba Policing Initiative funding for Winnipeg Police Service vehicles.	(338,910)
	Decrease transfer from Animal Services fund for replacement of vans.	(272,250)
	Miscellaneous adjustments.	(97,648)
	Total revenue changes	**(616,198)**
2	**Expenditure Changes:**	
	Increase in supplies primarily due to automotive parts.	703,901
	Increase in services primarily due to vehicle repair and maintenance.	340,485
	Increase insurance expense due to increase in insurance premiums.	231,120
	Increase in salaries and benefits due to collective agreements and standardization of vacancy management.	153,652
	Decrease in fuel cost of sales due to projected rates including removal of carbon tax.	(1,953,171)
	Decrease in expenditure management (2025 $500,000, 2026 $1.068 million) due to implementation of continuous improvement initiatives from the fleet vehicle utilization review.	(567,843)
	Miscellaneous adjustments.	71,353
	Total operational expenditures decrease net of capital related expenditures	**(1,020,503)**
	Depreciation and amortization.	723,307
	Debt and finance charges.	159,999
	Total expenditure changes	**(137,197)**
	Variance.	(479,001)

Note: The 2026 budgeted dividend to General Revenue Fund is $0.

Operating Budget: Special Operating Agencies 2026 compared to 2025

Expl. No.	Explanations	Variance
	Parking Authority	
3	**Revenue Changes:**	
	Increase in Winnipeg WAV (wheelchair accessible vehicle) revenues to accommodate Council approved position.	171,283
	Inflationary increase in permits and other fees.	114,698
	Total revenue changes	**285,981**
4	**Expenditure Changes:**	
	Increase in salaries and benefits primarily due to collective agreements.	211,649
	Decrease in expenses due to paystations removal.	(1,009,000)
	Decrease in service purchase agreements for parking infrastructure for Downtown, Exchange District and West End BIZ groups due to removal of paystations, offset by an increase in Public Works for cleanliness service purchase agreements.	(103,750)
	Miscellaneous adjustments.	190,046
	Total operational expenditures decrease net of capital related expenditures.	**(711,055)**
	Debt and finance charges.	150,290
	Amortization.	39,271
	Dividend transfer to General Revenue Fund.	(884,379)
	Total expenditure changes	**(1,405,873)**
	Variance.	1,691,854

Note: The 2026 budgeted dividend to General Revenue Fund is $7.435 million.

Appendix 1

Operating Budget: Special Operating Agencies 2026 compared to 2025

Expl. No.	Explanations	Variance
	Golf Services	
5	**Revenue Changes:**	
	Increase in green fees revenue In 2026 due to volume, inflationary rate increases, and addition of Canoe Club operations.	637,579
	Increase in equipment rental revenue in 2026 due to volume, annual rate increases, and addition of Canoe Club operations.	69,979
	Miscellaneous adjustments.	54,272
	Total revenue changes	**761,830**
6	**Expenditure Changes:**	
	Increase in salaries & benefits due to collective agreements and the addition of Canoe Club operations.	340,929
	Increase in service expenditures including other equipment servicing, rentals and fleet capital lease due to inflation and revised operational needs and addition of Canoe Club operations.	210,350
	Increase in operating supplies, grounds maintenance, aggregates, etc. due to inflation and revised operational needs and addition of Canoe Club operations.	208,091
	Miscellaneous adjustments.	23,692
	Total operational expenditures increase net of capital related expenditures	**783,062**
	Dividend transfer to General Revenue.	1,500,000
	Depreciation.	(50,416)
	Debt and finance charges.	(4,600)
	Total expenditure changes	**2,228,046**
	Variance.	(1,466,216)

Note: The 2026 budgeted dividend to General Revenue Fund is $1.5 million.

Operating Budget: Special Operating Agencies 2026 compared to 2025

Expl. No.	Explanations	Variance
	Animal Services	
7	**Revenue Changes:**	
	Decrease in transfer from General Revenue Fund.	(227,750)
	Miscellaneous adjustments.	91,250
	Total revenue changes	**(136,500)**
8	**Expenditure Changes:**	
	Increase in salaries and benefits due to collective agreements.	97,230
	Decrease in transfer to Fleet Services to purchase three vans funded from Animal Services retained earnings in 2025.	(272,250)
	Decrease in Fleet capital lease charges due to delaying replacement of 3 vans until 2027.	(67,333)
	Miscellaneous adjustments.	3,345
	Total operational expenditures decrease net of capital related expenditures	**(239,008)**
	Depreciation.	6,000
	Total expenditure changes	**(233,008)**
	Variance.	96,508

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Appendix 2

Listing of Grants/Payments

Organization	Department	2024 Restated Budget	2025 Restated Budget	2026 Preliminary Budget	2027 Projection	Note
OPERATING GRANTS						
Arts & Culture						
Downtown Arts Capital Program:						
Manitoba Opera Association Inc. - Computer system and ticketing technology upgrades	City Clerk's	25,000				
The Winnipeg Symphony Orchestra Inc./ Performing Arts Consortium of Winnipeg Inc. - Pantages Playhouse renovations	City Clerk's	87,500	250,000	250,000	250,000	
The Royal Winnipeg Ballet – Campus Modernization and Expansion Plan	City Clerk's	87,500	250,000	250,000	250,000	
Royal Manitoba Theatre Centre - Community Safety and Accessibility project	City Clerk's	300,000				
Exchange District Biz - Historic Exchange Walking Tour	Chief Administrative Office	2,835	2,835			
The St. James-Assiniboia Pioneer Association Inc. (Grant's Old Mill Museum)	Museums	17,240	17,240	17,240	17,240	
Heritage Winnipeg Corporation	Planning, Property and Development	40,000	40,000	40,000	40,000	
Manitoba Theatre for Young People Inc.	City Clerk's	27,000	27,000			
Ross House Museum *(Seven Oaks House Museum)*	Museums	31,077	31,077	31,077	31,077	
Seven Oaks House Museum	Museums	28,226	28,226	28,226	28,226	
Take Pride Winnipeg Inc. - Mural Program	City Clerk's	10,000	10,000			
Temporary Street Closures for Entertainment Purposes - value-in-kind	Public Works	104,133	104,133	104,000	104,000	
The Historical Museum Association of St. James-Assiniboia Inc.	Museums	83,391	83,391	83,391	83,391	
Transcona Historical Museum Inc. - Operating Grant	Museums	155,000	155,000	155,000	155,000	
Winnipeg Arts Council Inc.	City Clerk's	4,645,787	4,645,787	4,645,787	4,645,787	
Winnipeg Arts Council Inc. - Museum Grant Funds	City Clerk's	258,570	258,570	258,570	258,570	
Winnipeg Parade Committee Inc.- Santa Claus Parade	City Clerk's	18,000	18,000			
Community and Neighbourhood Grant Program - Arts & Culture	City Clerk's			56,000	56,000	14
	Total Arts & Culture	**5,921,259**	**5,921,259**	**5,919,291**	**5,919,291**	
Community Well-being						
24-Hour Mobile Outreach Services	Chief Administrative Office			550,000	550,000	10
A & O: Support Services for Older Adults Inc. - Older victims services	Police Service	18,225	18,225			
A & O: Support Services for Older Adults Inc. Administrative Office	Chief Administrative Office	72,090	72,090			
Andrews Street Family Centre Inc.	Chief Administrative Office	45,700	45,700			
Art City Inc.	Chief Administrative Office	42,750	42,750			

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Organization	Department	2024 Restated Budget	2025 Restated Budget	2026 Preliminary Budget	2027 Projection	Note
Art City Inc.	City Clerk's	90,000	90,000			
Block Parents of Winnipeg Inc.	Police Service	15,808	15,808			
Boys and Girls Club of Winnipeg Inc.	Chief Administrative Office	118,148	118,148			
Broadway Neighbourhood Centre Inc.	Chief Administrative Office	120,500	120,500			
Broadway Neighbourhood Centre Inc. - Just TV	Chief Administrative Office	135,000	135,000			
Bus Charter - value-in-kind	Transit	14,800	14,800	14,800	14,800	
Centre Venture Development Corporation general operating	Chief Administrative Office	600,000	600,000	600,000	600,000	
Civic Initiatives, Promotional and Protocol	Mayor's Office	450,010	450,010	450,010	450,010	
Communities Fund	Council	2,000,000	2,866,667	2,900,000	2,800,000	5
Downtown Community Safety Partnership Inc.	Chief Administrative Office	250,000	250,000	250,000	250,000	
Downtown Community Safety Partnership Inc. - Community Outreach, Advocacy and Resource (COAR)	City Clerk's	135,000	135,000			
Economic Development Winnipeg Inc.	Mayor's Office	27,000	27,000	27,000	27,000	
End Homelessness Winnipeg Inc.	Chief Administrative Office	150,000	150,000			
Fare Product - value-in-kind	Transit	5,000	5,000	5,000	5,000	
Graffiti Art Programming Inc.	Chief Administrative Office	54,000	54,000			
Human Rights Committee grants	City Clerk's			8,000	8,000	
Immigrant and Refugee Community Organization of Manitoba Inc. (IRCOM)	Chief Administrative Office	66,429	66,429			
Immigrant Centre Manitoba Inc. - 24 Hour Language Bank Interpreter Services	Chief Administrative Office	24,300	24,300			
Ka Ni Kanichihk Inc. - 24/7 Safe Space Program	Chief Administrative Office	250,000	250,000	250,000	250,000	
Local Grants (Per Capita Grants)	City Clerk's	150,733	150,733	150,733	150,733	6
Ma Mawi Wi Chi Itata Centre Inc. - Positive Athletic Cultural Experiences (PACE) for Youth	Chief Administrative Office	54,000	54,000			
Main Street Project Inc.	Chief Administrative Office	86,400	86,400			
Main Street Project Inc. - 24-Hour Mobile Outreach Services	Chief Administrative Office	356,250	453,126			10
Mediation Services: A Community Resource for Conflict Resolution Inc.	Chief Administrative Office	9,000	9,000			
N'Dinawemak Inc. - 24/7 Safe Space Program	Chief Administrative Office	275,000	275,000	275,000	275,000	
North End Community Renewal Corporation	Chief Administrative Office	48,600	48,600			
Pan Am Boxing Club Inc.	Chief Administrative Office	25,000	25,000			
Red Road Lodge Inc.	Chief Administrative Office	7,560	7,560			
Resource Assistance for Youth Inc. - 24-Hour Mobile Outreach Services	Chief Administrative Office	75,000	37,500			10
Rossbrook House Inc.	Chief Administrative Office	230,705	230,705			

Organization	Department	2024 Restated Budget	2025 Restated Budget	2026 Preliminary Budget	2027 Projection	Note
Spence Neighbourhood Association Inc. - 24/7 Safe Space Program	Chief Administrative Office	275,000	275,000	275,000	275,000	
Spence Neighbourhood Association Inc. - Community Liaison	Chief Administrative Office	21,150	21,150			
Spence Neighbourhood Association Inc. - Recreation Programming	Chief Administrative Office	60,000	60,000			
St. Boniface Street Links Incorporated - 24/7 Safe Spaces	Chief Administrative Office	250,000	250,000	250,000	250,000	
St. Boniface Street Links Incorporated - 24-Hour Mobile Outreach Services	Chief Administrative Office	118,750	59,374			10
University of Manitoba - Indigenous Youth Programming (formerly Faculty of Kinesiology and Recreation Management)	Chief Administrative Office	45,900	45,900			
University of Winnipeg - Inner City Work Study Program	Chief Administrative Office	150,000	150,000			
William Whyte Neighbourhood Association Incorporated	Chief Administrative Office	2,250	2,250			
Winnipeg Housing Rehabilitation Corporation	Planning, Property and Development	162,000	162,000			
Youth Programming Fund in geographic areas of high poverty	Chief Administrative Office					11
Anishiative Inc - programming related to mental health, community care and self-esteem building	Chief Administrative Office		50,000	50,000	50,000	11
Art City Inc. - accessible art programming in multiple locations	Chief Administrative Office		100,000	100,000	100,000	11
Bilal Community and Family Centre Inc - Youth Empowerment and Leadership Program	Chief Administrative Office		50,000	50,000	50,000	11
Boys and Girls Club of Winnipeg Inc. - expanded service in South Winnipeg	Chief Administrative Office		100,000	100,000	100,000	11
Canadian Yazidi Association Corp. - expanded youth recreation, food security and mentorship activities	Chief Administrative Office		50,000	50,000	50,000	11
Community Helpers Unite Inc. - food security and social development programming	Chief Administrative Office		50,000	50,000	50,000	11
Elmwood Community Resource Centre Inc - Reach Out after-school program	Chief Administrative Office		50,000	50,000	50,000	11
Evermore Gather Grow Lead Inc - expanded programming at multiple sites in the Daniel McIntyre Ward	Chief Administrative Office		50,000	50,000	50,000	11
Graffiti Art Programming Inc. - accessible art programming in multiple locations	Chief Administrative Office		100,000	100,000	100,000	11
Immigrant and Refugee Community Organization of Manitoba Inc. (IRCOM) - expanded after-school programming	Chief Administrative Office		50,000	50,000	50,000	11
Inner City Youth Alive Inc. - Engage Education Program	Chief Administrative Office		50,000	50,000	50,000	11
Maples Youth Activity Centre (MYAC) Inc. - expanded youth recreation activities	Chief Administrative Office		50,000	50,000	50,000	11

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Organization	Department	2024 Restated Budget	2025 Restated Budget	2026 Preliminary Budget	2027 Projection	Note
Ndinnawemaaganag Endaawaad Inc - Peedawbin Program	Chief Administrative Office		50,000	50,000	50,000	11
Family Dynamics Inc - Youth Leadership Program at Plessis Community Family Resource Centre	Chief Administrative Office		50,000	50,000	50,000	11
Resource Assistance for Youth Inc. - expanded drop-in services and cultural activities	Chief Administrative Office		50,000	50,000	50,000	11
Rossbrook House Inc. - culturally enriching, land-based activities	Chief Administrative Office		50,000	50,000	50,000	11
Spirit Horse Initiative Inc. - new and expanded youth activities	Chief Administrative Office		50,000	50,000	50,000	11
Community and Neighbourhood Grant Program - Community Well Being	Chief Administrative Office			1,984,200	1,984,200	14
Total Community Well-being		**7,088,058**	**8,954,725**	**8,989,743**	**8,889,743**	
Environment/Green City						
Boys and Girls Club of Winnipeg Inc. - Clean Machine Programs	Public Works	63,000	63,000			
Bus is Better - Downtown Winnipeg Biz - value-in-kind	Transit	4,860	4,860			
Coalition to Save the Elms, Manitoba Inc.	Public Works	20,000	20,000			
Green Action Centre Inc. - Commuter Challenge - value-in-kind	Transit	11,920	11,920			
Green Action Centre Inc.	Solid Waste	31,500	31,500			
Green Action Centre Inc. Commuter Challenge - Transit Community Events Support	Transit	10,000	10,000			
Save Our Seine River Environment Inc.	Waterworks	27,000	27,000			
Spence Neighbourhood Association Inc. - Community Gardening	Public Works	2,000	2,000			
Take Pride Winnipeg Inc. - General operating	Solid Waste Disposal	164,700	164,700			
Take Pride Winnipeg Inc. - Team Up to Clean Up	City Clerk's	10,000	10,000			
The Fort Whyte Foundation Inc.	Waterworks	54,000	54,000			
University of Manitoba - Research Chair in Municipal Infrastructure	Public Works	50,000	50,000			
Community and Neighbourhood Grant Program - Environment/Green City	Water & Waste			450,000	450,000	14
Total Environment/Green City		**448,980**	**448,980**	**450,000**	**450,000**	
Recreation						
General Council of Winnipeg Community Centres Inc. (GCWCC) - Athletic Field Maintenance	Public Works	30,000	30,000	30,000	30,000	
Norwood Lawn Bowling Club Inc.	Public Works	16,851	16,851			
Winnipeg Aboriginal Sport Achievement Centre (W.A.S.A.C.) - value-in-kind	Community Services	144,246	144,246	144,246	144,246	
Winnipeg Public Library Board	Community Services	71,384	71,384	71,384	71,384	
Winnipeg Soccer Federation Inc.	Planning, Property and Development	6,300	6,300			
YMCA-YWCA of Winnipeg Inc.- Downtown operating grant to support youth (subject to delivery of programming for downtown youth)	City Clerk's	150,000	150,000	150,000		

Organization	Department	2024 Restated Budget	2025 Restated Budget	2026 Preliminary Budget	2027 Projection	Note
Community and Neighbourhood Grant Program - Recreation	Community Services			26,256	26,256	14
Total Recreation		**418,781**	**418,781**	**421,886**	**271,886**	
INDIGENOUS YOUTH STRATEGY / OSHKI ANNISHINABE NIGAANIWAK						
Fearless R2W Inc - Youth Advocates	Chief Administrative Office	141,166	141,166	141,166	141,166	
Indigenous Youth Strategy - Internal and External Projects	Chief Administrative Office	50,000	50,000	50,000	50,000	
Ka Ni Kanichihk Inc. - Honouring our Gifts	Chief Administrative Office	160,166	160,166	160,166	160,166	
Ma Mawi Wi Chi Itata Centre Inc. - The Future is Yours	Chief Administrative Office	130,166	130,166	130,166	130,166	
Ndinawemaaganag Endaawaad Inc. - Ndinawe's Programming	Chief Administrative Office	127,000	127,000	127,000	127,000	
Tunngasugit Inc. (Inuit) - Urban Inuit Youth Employment Readiness Program	Chief Administrative Office	141,166	141,166	141,166	141,166	
Urban Circle Training Centre Inc. - Apprenticeship Program	Chief Administrative Office	80,168	80,168	80,168	80,168	
WASAC (Winnipeg Aboriginal Sport & Recreation Association Inc.) - Honours Program	Chief Administrative Office	70,168	70,168	70,168	70,168	
Total Indigenous Youth Strategy		**900,000**	**900,000**	**900,000**	**900,000**	
BUILDING SAFER COMMUNITIES*						
External Grants - Organizations/Projects						
Anishiative Inc.- Strong Hearts Project	Chief Administrative Office	117,825	209,934	17,861		7
Community Helpers Unite Inc. - Jarvis Ave Overnight Safe Space	Chief Administrative Office	138,780	212,796	55,512		7
Downtown Community Safety Partnership Inc. - Exit Support	Chief Administrative Office	107,250	164,450	42,900		7
Elmwood Community Resource Centre Inc. - Reach-Out Drop-in Program	Chief Administrative Office	105,185	161,284	42,074		7
Immigrant and Refugee Community Organization of Manitoba Inc. (IRCOM) - Youth Empowerment Mentorship Project	Chief Administrative Office	81,533	125,017	32,614		7
Ma Mawi Wi Chi Itata Centre Inc. - Circle of Belonging	Chief Administrative Office	139,114	213,308	55,646		7
Resource Assistance for Youth Inc. - Grow Ops Enhancement for Gang and Justice-Involved Youth	Chief Administrative Office	77,385	118,657	30,954		7
Spence Neighborhood Association Inc. - Supporting Reintegration	Chief Administrative Office	79,907	122,524	31,963		7
Spirit Horse Initiative Inc. - Spirit Horse Initiative Phase I	Chief Administrative Office	42,866	65,728	17,147		7
Holistic Ongoing Opportunities Development - Facilitation and Management Services (HOODFAMS)	Chief Administrative Office	136,920	209,944	54,768		7
Total External Grants		**1,026,765**	**1,603,641**	**381,438**	**-**	
Internal Grants - City of Winnipeg						
City of Winnipeg - Recreation Services: Youth Gang Intervention Project	Chief Administrative Office	75,689	116,056	30,275		

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Organization	Department	2024 Restated Budget	2025 Restated Budget	2026 Preliminary Budget	2027 Projection	Note
City of Winnipeg - Community Development Administrative Support	Chief Administrative Office	90,383	180,284	50,052		
Total Internal Grants		**166,072**	**296,340**	**80,327**	**-**	
Total Building Safer Communities Grants		**1,192,837**	**1,899,981**	**461,765**	**-**	
ONE-TIME GRANTS						
Buhler Recreation Park - one-time grant	Public Works	70,000				
General Council of Winnipeg Community Centres Inc. (GCWCC) - one-time grant to retain external legal advice to support community centres during the development and execution of management agreements	Community Services			35,000		
Grey Cup 2025	Chief Administrative Office		600,000			
Grey Cup 2025 - value-in-kind	Chief Administrative Office		550,000			
St. Boniface Museum Board - one-time grant related to the Museum's roof structural upgrades	Museums	300,000				
UN Safe Cities - one-time grant	Council Services	20,000				
Southern Chiefs' Organization Reconciliation Foundation Inc. or designate - contribution towards repairs to the areaways for the Wehwehneh Bahgahkinahgohn Development located at 450 Portage Avenue (former Hudson's Bay Building)				1,900,000		
Winnipeg School Division (for Grant Park High School rubberized 400m running track)	Public Works	1,400,000				
Winnipeg 150 - Programming and Activities Grants	Chief Administrative Office	50,000				
Total One-Time Grants		**1,840,000**	**1,150,000**	**1,935,000**	**-**	
SERVICE PURCHASE AGREEMENTS						
Downtown Winnipeg Biz - Parking infrastructure	Parking Authority	57,500	57,500			12
Downtown Winnipeg Biz - Biz zone cleanliness	Public Works			57,500	57,500	13
Exchange District Biz - Parking infrastructure	Parking Authority	30,000	30,000			12
Exchange District Biz - Biz zone cleanliness	Public Works			30,000	30,000	13
GCWCC - Graffiti Control	Public Works	20,000	20,000	32,000	32,000	
Graffiti Control Partner Funding Allocation - various organizations	Public Works	197,500	197,500	197,500	197,500	
Ma Mawi Wi Chi Itata Centre Inc. - Public washroom peer support	Chief Administrative Office	270,000	275,400	280,908	286,526	
Mother Earth Recycling Inc.	Solid Waste	200,000	200,000	200,000	200,000	
New Directions for Children, Youth, Adults and Families Inc. Adult Day Services	Solid Waste Disposal	40,500	40,500	40,500	40,500	
Province of Manitoba (Off The Wall Program) - Graffiti Control	Public Works	10,000	10,000	10,000	10,000	
Take Pride Winnipeg Inc. - Graffiti Control	Public Works	20,000	20,000	20,000	20,000	

Organization	Department	2024 Restated Budget	2025 Restated Budget	2026 Preliminary Budget	2027 Projection	Note
West End Biz - Parking infrastructure	Parking Authority	16,250	16,250	-	-	12
West End Biz - Biz zone cleanliness	Public Works	8,000	8,000	24,250	24,250	13
Winnipeg Humane Society (WHS) - General Operating	Animal Services	652,273	741,500	602,000	617,000	
Winnipeg Humane Society (WHS) - FIXIT	Animal Services	140,000	146,000	-	-	8
Winnipeg Humane Society (WHS) - SNAP	Animal Services	170,000	100,000	410,000	420,000	8
The Wrench The Winnipeg Repair Education and Cycling Hub (W.R.E.N.C.H) Inc.	Community Services	12,360	12,360	12,360	12,360	
Total - Service Purchase Agreements		**1,844,383**	**1,875,010**	**1,917,018**	**1,947,636**	
LONG-TERM AGREEMENTS - OPERATING BUDGET						
Action and Awareness Speaker's Series - Sponsorship Agreement	Human Resources Service		10,000	6,450	5,450	
Assiniboine Park Conservancy Inc.	Public Works	13,122,000	13,756,000	14,191,000	14,191,000	
Band 40 Aboriginal Youth Scholarship	Waterworks	4,000	4,000	4,000	4,000	
Friends of the Canadian Museum for Human Rights Inc. - Municipal Property Tax Rebate	Assessment & Taxation		241,821	1,162,732	172,671	
Centre Venture - Youth Centre of Excellence	Planning, Property and Development	241,597	241,597	-	-	
Community Centres	Community Services	7,102,000	7,254,000	7,421,000	7,570,000	
Garden City Community Centre Inc.	Community Services	358,929	358,929	358,929	358,929	
Garden City Community Centre Inc. - Sponsorship Agreement	Customer Service & Communications	3,000	3,000	-	-	
General Council of Winnipeg Community Centres Inc. (GCWCC)	Community Services	1,229,820	1,237,597	1,500,734	1,500,734	
GCWCC - Athletic Field Maintenance (formerly Sweat Equity)	Public Works	390,600	390,600	390,600	390,600	
St. Boniface Museum Board	Museums	450,000	450,000	450,000	450,000	
Southdale Recreation Association Inc. - Sponsorship Agreement	Customer Service & Communications	4,200	-	-	-	
Transcona East End Community Club Inc.	Community Services	190,000	190,000	190,000	190,000	
Transcona Historical Museum Inc. - Sponsorship Agreement	Museums	50,000	50,000	50,000	-	
TN Arena Limited Partnership - Refund of Business Tax	Assessment & Taxation	246,000	246,000	246,000	246,000	1
TN Arena Limited Partnership - Refund of Entertainment Funding Tax	Assessment & Taxation	6,500,000	6,650,000	7,250,000	7,250,000	2
Winnipeg Football Club - Refund of Entertainment Funding Tax	Assessment & Taxation	1,400,000	1,400,000	1,450,000	1,450,000	2
Winnipeg Goldeyes - Municipal Property Tax and Frontage Levies Rebate	Assessment & Taxation	52,835	54,410	55,985	57,560	1
Winnipeg Goldeyes - Refund of Entertainment Funding Tax	Assessment & Taxation	325,000	325,000	325,000	325,000	2
Winnipeg Police Museum and Historical Society Inc.	Police Service	18,000	18,000	18,000	18,000	
Reider Group Management Corp. - Sponsorship Agreement (Zoe Fountain)	Customer Service & Communications	2,000	2,000	2,000	2,000	
Total - Long-term Grants		**31,689,981**	**32,882,954**	**35,072,430**	**34,181,944**	
Total Operating Grants		**51,344,279**	**54,451,690**	**56,067,133**	**52,560,500**	

Appendix 2

Organization	Department	2024 Restated Budget	2025 Restated Budget	2026 Preliminary Budget	2027 Projection	Note
CAPITAL GRANTS						
Assiniboine Park Conservancy Inc. - Infrastructure and Sustainability	Public Works	5,400,000	7,900,000	7,900,000	7,900,000	9
Biz Zones, Image Routes and Neighbourhood Main Streets	Planning, Property and Development/ Assessment & Taxation	200,000	200,000	200,000	200,000	
CentrePlan 2050 - Infrastructure - Centre Venture Development Corporation	Planning, Property and Development		200,000	200,000		
Community Centre Renovation Grant Program	Community Services	2,000,000	2,000,000	2,000,000	2,000,000	
Community Incentive Grant Program	Community Services	1,061,000	1,026,000	1,126,000	1,137,000	
Recreational Facility Safety, Security and Accessibility Improvement Capital Program - Maples Recreation Association Inc. (One-time grant)	Community Services	75,000				17
Pedestrian and Cycling Program - Bicycle Parking Partnership Grants	Public Works	45,000	45,000	30,000	30,000	
Pedestrian and Cycling Program - Partnership Grant Program	Public Works	160,000	160,000	200,000	200,000	
Portage Place Redevelopment Capital Grant	Chief Administrative Office	4,000,000	5,050,000	2,550,000	4,500,000	
Regional and Local Street Renewal - Wehwehneh Bahgahkinahgohn Development Grant (450 Portage Avenue)	Public Works				1,500,000	
Wildewood Golf Course Inc.	Planning, Property and Development	500,000	500,000			
	Total Capital Grants	**13,441,000**	**17,081,000**	**14,206,000**	**17,467,000**	
GRANTS FROM RESERVES						
Affordable Housing Now	Planning, Property and Development	-	-	940,795	995,982	
Downtown Residential Development Grant (DRDG) Program	Planning, Property and Development	1,487,462	1,368,470	1,368,470	1,341,110	
DRDG - 320 Colony	Planning, Property and Development	83,638	83,638	83,638	83,638	
Downtown Winnipeg Biz - Biz zone cleanliness	Public Works (Destination Marketing Reserve)	152,000	152,000	152,000	152,000	3
Downtown Winnipeg Biz - Transit shelter cleanliness	Transit (Destination Marketing Reserve)	175,000	175,000	175,000	175,000	3
Economic Development Grants	Planning, Property and Development	2,596,785	1,853,079	1,627,644	1,910,663	
Economic Development Winnipeg Inc.	Assessment & Taxation	3,850,000	3,850,000	3,850,000	3,850,000	4
Economic Development Winnipeg Inc. - Special Event Marketing Fund	Assessment & Taxation	1,608,935	1,955,211	1,988,534	2,022,431	4
Economic Development Winnipeg Inc. - YES! Winnipeg	Assessment & Taxation	121,500	121,500	121,500	121,500	
Exchange District Biz - Biz zone cleanliness	Public Works (Destination Marketing Reserve)	8,000	16,000	16,000	16,000	3
Exchange District Biz - Transit shelter cleanliness	Transit (Destination Marketing Reserve)	10,000	20,000	20,000	20,000	3
Gail Parvin Hammerquist - Centre Venture	Planning, Property and Development	475,054	529,386	284,102	285,353	
Gail Parvin Hammerquist - City-Wide Program	Planning, Property and Development	200,000	593,097	150,000	150,000	

Organization	Department	2024 Restated Budget	2025 Restated Budget	2026 Preliminary Budget	2027 Projection	Note
Housing Accelerator Fund - Capital Grants Program	Chief Administrative Office	-	44,800,000	25,100,000	16,750,000	
Heritage Conservation Grant Program By Law 2018/63	Planning, Property and Development	217,201	245,456	260,471	269,587	
Heritage and Economic Development Initiative Program - By Law 2022/64	Planning, Property and Development		131,194	-	134,965	
Housing Demolition, Minimum Home Repair & Indigenous Housing Programs	Planning, Property and Development	1,250,000	1,250,000	1,250,000	1,250,000	
Live Downtown - Rental Development Grant Program	Planning, Property and Development	2,008,812	2,056,330	1,393,472	1,442,244	
Neighbourhood/Downtown Multiple-Family Mixed use Building Grant Program	Planning, Property and Development	294,275	62,599	13,886	-	
Rapid Housing Initiative Program	Planning, Property and Development	5,815,958	5,190,225	-	-	
Take Pride Winnipeg Inc. - Cleaner Greener Winnipeg	Assessment & Taxation/Public Works	27,000	27,000	27,000	27,000	
Winnipeg Convention Centre - payment to pay down city commitment of $8 million	Assessment & Taxation	1,000,000	1,000,000	1,000,000	1,000,000	4
Winnipeg Convention Centre	Assessment & Taxation	1,500,000	1,500,000	1,500,000	1,500,000	4
Total - Grants from Reserves		**22,881,620**	**66,980,185**	**41,322,512**	**33,497,473**	
Total Grants		**87,666,899**	**138,512,875**	**111,595,645**	**103,524,973**	

The listing of grants/payments includes grants in the operating, capital, and reserves budgets. The operating grants/payments are separated into multiple categories (including arts & culture, community well-being, environment/green city, recreation, indigenous youth strategy, building safer communities, one time, service purchase agreements and long-term agreements).

Notes:

1. Grant is recorded as an offset to the Property Tax and Business Tax Revenue.
2. Grant is recorded as an offset to the Refundable Entertainment Funding Tax Revenue.
3. Service Purchase Agreements - see Glossary in appendices section of the Supplement to the 2026 budget.
4. Long Term Agreements/Obligations - see Glossary in appendices section of the Supplement to the 2026 budget.
5. Reduced to allocate to the St Boniface Outdoor Aquatic Facility.
6. 2026 Local Grants (Per Capita Grants) were allocated based on the most recent population from 2021 Statistics Canada Census.
7. 2025 restated due to additional funding received for Building Safer Communities Fund (Council, June 26, 2025).
8. The Winnipeg Humane Society (WHS) -the grant formerly for the FIXIT program has been combined with SNAP starting in 2026 (Council, February 27, 2025).
9. Assiniboine Park Conservancy capital grant for 2025 to 2027 is for Animal Hospital at $2 million per year, representing the City's 30% contribution to the project, and other infrastructure needs at $5.9 million per year.
10. Grants for 24-hour mobile outreach services to Main Street Project, St. Boniface Street Links, and Resource Assistance for Youth restated for 2025 due to Chief Administrative Officer's delegated authority to amend and extend the grants until June 30, 2025 to ensure there is no lapse in outreach services. Remaining amount for 2025 issued to Main Street Project (awarded June 30, 2025). Amounts for 2026 and 2027 recipient to be determined subject to condition of working in partnership with the City of Winnipeg and follow the Province of Manitoba's "Your Way Homes Strategy: A Plan to End Chronic Homelessness".
11. 2025 grant for Youth Programming in geographic areas of high poverty (formerly called Poverty Reduction - Youth Programming) has been restated to be included for completeness purposes. (Council, June 26, 2025).
12. Due to removal of parking pay stations, the service purchase agreements for parking infrastructure have been removed.
13. Service purchase agreements for BIZ cleanliness effective 2026.
14. The City of Winnipeg's Annual Community and Neighbourhood Grant Program supports community groups on specific projects or initiatives that directly impact the community. Additional information is provided here https://www.winnipeg.ca/city-governance/grants-funding-opportunities/community-neighbourhood-grant.
15. The City can enter into two-year grant agreement with grant recipients.
16. Adhoc Committees may distribute grants in addition to the list and programs noted above - subject to Council approval.
17. 2024 Budget restated due to allocation of previously approved funding - see Budget Recommendation 1.I.

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Reserves - Budget Summary

(in $000's)	2025 Forecast	2026 Preliminary Revenue	2026 Preliminary Expenditures			2026 Preliminary Net Income	Estimated Closing Balance *
			Debt and Finance	Other	Total Expenses		
Stabilization Reserve							
Financial Stabilization	14,672	13,269	59	12,682	12,741	528	15,200
Subtotal	14,672	13,269	59	12,682	12,741	528	15,200
Capital Reserves							
Canada Community-Building Fund	4,480	50,582	-	50,590	50,590	(8)	4,472
Climate Action	349	-	-	290	290	(290)	59
Computer, Critical Systems and Support	1,245	1,385	5	1,055	1,060	325	1,570
Environmental Projects	144,566	36,851	440	68,610	69,050	(32,199)	112,367
Landfill Rehabilitation	1,890	1,736	3	2,988	2,991	(1,255)	634
Local Street Renewal	397	82,949	2,301	80,752	83,053	(104)	294
Regional Street Renewal	151	69,243	1,502	67,788	69,290	(47)	105
Sewer System Rehabilitation	5,416	25,020	6	28,999	29,005	(3,985)	1,431
Solid Waste Asset Management	1,505	1,520	5	300	305	1,215	2,720
Southwest Rapid Transit Corridor	-	-	-	-	-	-	-
Southwest Rapid Transitway (Stage 2) and Pembina Highway Underpass Payment	15,213	15,638	61	15,555	15,616	22	15,235
Transit Bus Replacement	685	635	3	1,272	1,275	(640)	45
Transit Infrastructure [1]	272	5	1	-	1	4	276
Waste Diversion	18,568	2,269	80	1,254	1,334	935	19,503
Water Main Renewal	5,217	21,520	9	24,500	24,509	(2,989)	2,228
Water Meter Renewal	70,004	17,938	350	3,250	3,600	14,338	84,343
Subtotal	269,958	327,291	4,766	347,203	351,969	(24,678)	245,282
Special Purpose Reserves							
City Cemetery	24,161	1,213	103	646	749	465	24,625
Commitment	3,738	3,288	-	3,738	3,738	(450)	3,288
Contributions in Lieu of Land Dedication	13,284	1,924	52	2,235	2,287	(363)	12,921
Destination Marketing	4,191	16,317	3,598	13,603	17,201	(884)	3,307
Economic Development Investment	1,149	2,426	4	2,460	2,464	(38)	1,111
General Purpose	958	38	4	-	4	34	992
Heritage Investment	714	911	3	976	979	(68)	646
Housing Accelerator Fund	-	30,600	-	30,600	30,600	-	-
Housing Rehabilitation Investment	5,412	1,391	18	2,191	2,209	(818)	4,594
Insect Control	1,970	39	8	-	8	31	2,002
Insurance	1,795	72	7	-	7	65	1,860
Land Operating	15,193	7,828	23	8,690	8,713	(885)	14,308
Multiple-Family Dwelling Tax Investment	1,599	2,999	7	2,860	2,866	132	1,731
Permit	-	616	-	616	616	-	-
Transformative	-	-	-	-	-	-	-
Workers Compensation	1,773	1,671	17	1,590	1,607	64	1,837
Subtotal	75,937	71,332	3,844	70,204	74,047	(2,715)	73,223
Total	**360,567**	**411,892**	**8,669**	**430,089**	**438,757**	**(26,865)**	**333,704**

* Estimated closing balance may not result in the 2025 Forecast plus revenue less expenditures due to rounding.

Tax Supported Transfers From Other Funds (Revenue in General Revenue Fund)

Transfers from Other Funds	2024 Adopted Budget	2025 Adopted Budget	2026 Preliminary Budget	Variance	2027 Projection
Financial Stabilization Reserve [2,3]	$ (15,393,660)	$ (363,759)	$ 12,681,517	$ 13,045,276	$ (12,317,758)
Economic Development Investment Reserve [2]	832,260	832,260	832,260	-	832,260
City Cemetery Reserve	567,578	831,271	645,615	(185,656)	661,868
Housing Rehabilitation Investment Reserve	162,000	-	-	-	-
Land Operating Reserve [2,3]	2,235,000	2,235,000	4,235,000	2,000,000	2,235,000
Destination Marketing Reserve	4,203,065	3,449,753	4,553,079	1,103,326	4,160,659
Municipal Accommodations	11,708,763	10,677,476	13,213,153	2,535,677	13,268,311
Total	**$ 4,315,006**	**$ 17,662,001**	**$ 36,160,624**	**$ 18,498,623**	**$ 8,840,340**

Notes:

1. Transit Reserve transfers to Transit Fund 442:

Southwest Rapid Transitway (Stage 2) and Pembina Highway Underpass Payment Reserve	2,000,000	2,000,000	2,000,000	-	2,000,000
2. One-time transfers from reserves	(15,231,660)	(363,759)	14,681,517	15,045,276	(12,317,758)

3. Financial Stabilization Reserve (FSR):

	2024 Adopted Budget*	2025 Adopted Budget	2026 Preliminary Budget	2027 Projection	3-year Total (2025-2027)
Transfer from FSR			12,681,517		$ 12,681,517
Transfer to FSR	(15,393,660)	(363,759)		(12,317,758)	(12,681,517)
	(15,393,660)	(363,759)	12,681,517	(12,317,758)	-

*On December 12, 2024, Council approved that the budgeted transfer of $15.4 million from the General Revenue Fund to the Financial Stabilization Reserve in the 2024 Adopted Budget not be processed.

Appendix 4B

Tax Supported Transfers To Other Funds (Expenditures in General Revenue Fund)

Transfers to Other Funds[1]	2024 Adopted Budget	2025 Adopted Budget	2026 Preliminary Budget	Variance	2027 Projection
General Capital Fund - Transfer to Capital[2]	$ 4,361,928	$ 1,071,563	$ (425,000)	$ (1,496,563)	$ 2,575,000
General Capital Fund - Frontage Levies	17,800,000	14,932,433	16,700,000	1,767,567	17,800,000
General Capital Fund - Shared Health	637,000	673,000	600,000	(73,000)	600,000
Local Street Renewal Reserve	71,570,000	78,770,000	82,570,000	3,800,000	39,455,000
Regional Street Renewal Reserve	58,070,000	65,270,000	69,070,000	3,800,000	69,070,000
Transit Subsidy	114,471,387	123,953,151	122,316,528	(1,636,623)	132,989,338
Animal Services	1,271,219	1,098,969	871,219	(227,750)	1,371,219
City Cemetery Reserve	187,494	223,127	227,704	4,577	232,373
Computer, Critical Systems and Support Reserves	1,279,995	1,204,962	1,360,146	155,184	1,365,331
General Purpose Reserve	(3,250,000)	-	-	-	-
Housing Rehabilitation Investment Reserve	1,000,000	1,000,000	1,000,000	-	1,000,000
Municipal Accommodations	72,574,808	73,337,508	74,324,206	986,698	76,112,884
Waterworks System	86,571	88,240	90,168	1,928	91,926
Permit Reserve	1,438,926	604,348	616,435	12,087	628,764
Fleet Services	-	990,907	655,770	(335,137)	679,640
Total	**$ 341,499,328**	**$ 363,218,208**	**$ 369,977,176**	**$ 6,758,968**	**$ 343,971,475**

Notes:

1. See Appendix 4A for Transfers to/from the Financial Stabilization Reserve.
2. 2026 transfers are net of capital closure surplus. See Appendix 5A.

Capital Surplus - 2025 Capital Review

	2025
Total for tax supported departments	
Balance prior to 2024 capital review	$ 23,795
Surplus from the 2025 capital review (see detailed list on the following pages)	4,150,305
Total Capital Surplus after 2025 Capital Review	**$ 4,174,100**
Use of Capital Surplus	
Cash to Capital to be utilized to reduce transfer to General Capital Fund in the 2026 tax supported operating budget	3,066,087
Frontage Levy to be utilized to reduce Public Works tax supported operating budget	1,084,218
Amount retained in Corporate non-specified capital account *	23,795
Total	**$ 4,174,100**

Note:

* Amount retained in Corporate non-specified capital account may be reallocated to capital authorization(s) as required, with approval of the Chief Financial Officer, subject to the reallocation being the lesser of $100,000 or 25% of the base capital budget.

List of Project Net Surpluses Closed
Tax Supported Departments

Project Name	Project Year	Net Surplus
CASH TO CAPITAL SURPLUS		
Public Works		
Pembina Hwy NB & SB - Grant to Osborne	2016	$ 172,082
Recreational Walkways and Bicycle Paths - Various Locations	2016	124,782
Developer Payback-Various Locations	2017	558,311
Land Drainage Sewers - Regional / Local Streets	2017	10
Pedestrian & Cycling Program-Chief Peguis Trail	2017	31,364
Pedestrian & Cycling Program	2019	422,552
Pedestrian & Cycling Program	2020	194,330
Community and Neighbourhood Parks	2023	5,435
Refinery District Pathway	2023	27,348
Total Public Works		**1,836,324**
Transit		
Rapid Transit Planning and Design	2016	103
Total Transit		**103**
Winnipeg Police Service		
North District Police Station	2016	1,162,180
Total Winnipeg Police Service		**1,162,180**
City Clerks		
Innovation Capital Fund	2016	8,154
ICF-Lane Closures System	2018	59,326
Total City Clerks		**67,480**
Total Cash to Capital Surplus		**3,066,087**
FRONTAGE LEVY SURPLUS		
Public Works		
Salter Street -Inkster to Jefferson	2022	329,035
Inkster Blvd EB - Sheppard to Main	2023	93,155
Local Street Renewal 23-R-01B - In House	2023	662,029
Total Frontage Levy Surplus		**1,084,218**
Total Capital Surplus from 2025 Capital Review		**$ 4,150,305**

Funding Shortfall

Manitoba Winnipeg Infrastructure Agreement (MWIA)	Provincial Commitment	Payments Received	Redirected Commitments [2]	Shortfall
$75.2 million Commitment (2012/2013 commitment) [1]	$ 57,740,000	$ 56,069,214	$ -	$ 1,670,786
$34.9 million Commitment (2014 commitment)	34,900,000	34,707,820	-	192,180
$34.267 million Commitments (2015 commitment)	34,266,700	26,722,342	-	7,544,358
$22.0 million Winnipeg Roads (2016 MWIA commitment)	22,000,000	19,189,654	-	2,810,346
2016 Recreation and Leisure ($11.216 million MWIA)	11,216,000	5,733,670	-	5,482,330
2017 Recreation and Leisure ($12.266 million MWIA)	12,266,000	4,457,202	-	7,808,798
$22.0 million Winnipeg Roads (2017 MWIA commitment)	22,000,000	17,370,282	-	4,629,718
$4.615 million Manitoba Winnipeg Infrastructure Fund (MWIF) Reallocation (2015 commitment)	4,615,600	621,238	3,991,625	2,737
SUBTOTAL	**$ 199,004,300**	**$ 164,871,422**	**$ 3,991,625**	**$ 30,141,253**

	Shortfall
SUBTOTAL - Manitoba Winnipeg Infrastructure Agreement (MWIA)	**$ 30,141,253**
MWIA Program adjustments prior to 2019 Capital Closure Process	(3,501,925)
2019 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(1,561,650)
Project closed with budget spent - Provincial shortfall replaced with Cash to Capital - surplus from other closed projects	(1,944,395)
2020 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(10,066,412)
Project closed with budget spent - Provincial shortfall replaced with Cash to Capital - surplus from other closed projects	(2,376,608)
2021 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(155,841)
Project closed with budget spent - Provincial shortfall replaced with Cash to Capital - surplus from other closed projects	(1,004,054)
2022 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(11,365)
Project closed with budget spent - Provincial shortfall replaced with Cash to Capital - surplus from other closed projects	(608,825)
2023 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(46,181)
Project closed with budget spent - Provincial shortfall replaced with Cash to Capital - surplus from other closed projects	(13,819)
2024 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(67,463)
Project closed with budget spent - Provincial shortfall replaced with Cash to Capital - surplus from other closed projects	(772,989)
2025 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(848,208)
Total Remaining MWIA Funding Shortfall	**$ 7,161,518**

Notes:

1. $17.460 Million of this commitment was subsequently allocated to Public Transit Infrastructure Fund (PTIF) Transit Projects.
2. Redirected commitments for the $4.615 Million MWIF Reallocation includes $3.900 Million for St. James Civic Centre project subsequently received from the Province of Manitoba.

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Capital Budget

CAPITAL PROJECT SUMMARY *SERVICE BASED VIEW* *(in Thousands of $)*	PRELIMINARY CAPITAL BUDGET 2026	5-YEAR FORECAST 2027 - 2031	6-YEAR TOTAL
PUBLIC WORKS			
Active Transportation	12,337	48,291	60,628
Roadway Construction and Maintenance	192,092	1,034,995	1,227,087
Transportation Planning and Traffic Management	14,037	103,119	117,156
Roadway Snow Removal and Ice Control	4,577		4,577
Public Transit	137,713	151,050	288,763
City Beautification	327	1,505	1,832
Fleet Management Agency (SOA)	777	82,585	83,362
Parking and MBEA Administration Services	3,561	4,367	7,928
Vehicles for Hire	21	116	137
Total Public Works	365,442	1,426,028	1,791,470
WATER, WASTE AND ENVIRONMENT			
Water	57,392	268,552	325,944
Wastewater	671,624	519,700	1,191,324
Land Drainage and Flood Control	8,563	27,161	35,724
Solid Waste Collection and Disposal	8,591	36,001	44,592
Recycling and Waste Diversion	318	19,171	19,489
Total Water, Waste and Environment	746,488	870,585	1,617,073
PROPERTY AND DEVELOPMENT			
City Planning	200		200
Development Approvals, Building Permits and Inspections		210	210
Heritage Conservation		200	200
Property Asset Management - Municipal Accommodations	3,075	3,035	6,110
Cemeteries	905	2,475	3,380
Total Property and Development	4,180	5,920	10,100
COMMUNITY SERVICES			
Fire and Rescue Response	9,998	63,461	73,459
Medical Response	1,365	4,634	5,999
Recreation	17,179	49,727	66,906
Parks and Natural Areas	12,950	64,146	77,096
Urban Forestry	11,061	49,360	60,421
Libraries	3,568	3,071	6,639
Insect Control		900	900
Total Community Services	56,121	235,299	291,420
WINNIPEG POLICE BOARD			
Police Services	10,864	53,985	64,849
Total Winnipeg Police Board	10,864	53,985	64,849
FINANCE AND ECONOMIC DEVELOPMENT			
Assessment, Taxation and Corporate	350	845	1,195
Economic Development	2,550	4,500	7,050
Total Finance and Economic Development	2,900	5,345	8,245
EXECUTIVE POLICY			
Community Support Service	1,126	5,827	6,953
Innovation, Transformation and Technology	5,504	29,061	34,565
Contact Centre - 311	107	1,400	1,507
Council Services	1,810	10,175	11,985
Total Executive Policy	8,547	46,463	55,010
TOTAL CAPITAL PROGRAM	1,194,542	2,643,625	3,838,167

Appendix 6

CAPITAL PROJECT SUMMARY *SERVICE BASED VIEW* *(in Thousands of $)*	PRELIMINARY CAPITAL BUDGET 2026	5-YEAR FORECAST 2027 - 2031	6-YEAR TOTAL
CAPITAL PROJECTS LISTING			
PUBLIC WORKS			
Active Transportation			
Public Works			
Pedestrian and Cycling Program - First charge against the 2026 Capital Budget of up to $2.286 million (Council January 29, 2025).	**12,237**	**37,778**	**50,015**
Osborne Street Underpass		**2,000**	**2,000**
Elm Park Bridge Repairs		**3,975**	**3,975**
Omand Park Pedestrian Bridge Rehabilitation		**3,811**	**3,811**
Waterway Access Improvement Program *	**100**	**727**	**827**
Total Active Transportation	**12,337**	**48,291**	**60,628**
Roadway Construction and Maintenance			
Public Works			
Regional and Local Street Renewal - Council authorized first charges totaling up to $60.730 million for regional streets and $2.0 million for local streets against the 2026 Capital Budget (Council January 29, 2025). See detail sheet in the Supplement to the 2025 Budget for a detailed listing of the first charge authorizations.	**156,845**	**927,171**	**1,084,016**
Waterway Crossing and Grade Separations - Annual Program - First charge against the 2026 Capital Budget of up to $3.9 million (Council January 29, 2025).	**4,300**	**28,048**	**32,348**
Louise Bridge Rehabilitation	**8,000**	**33,853**	**41,853**
Lagimodiere Twin Overpasses Rehabilitation (Concordia Avenue & CPR Keewatin) - First charge against the 2026 Capital Budget of up to $20.0 million (Council January 29, 2025).	**21,100**	**15,742**	**36,842**
Ness Culvert Replacement		**5,819**	**5,819**
Lagimodiere Boulevard at CN Reddit Bridge Rehabilitation		**4,841**	**4,841**
Route 90 (at Omand's Creek) Culvert Rehabilitation		**4,521**	**4,521**
Henderson Highway (at Bunn's Creek) Culvert Replacement		**10,000**	**10,000**
Asset Management System (formerly Asset Management Division - Various Divisions) *	**50**		**50**
Assessment and Taxation			
Local Improvements - Ongoing Program	**1,000**	**5,000**	**6,000**
Winnipeg Fleet Management Agency			
Medium, Heavy & Specialty Fleet Asset Acquisitions *	**797**		**797**
Total Roadway Construction and Maintenance	**192,092**	**1,034,995**	**1,227,087**
Transportation Planning and Traffic Management			
Public Works			
Transportation Planning Studies	**205**	**877**	**1,082**
Traffic Signals Vehicle Detection Program	**250**	**1,298**	**1,548**
Traffic Signals Bases and Bulbs Replacements	**1,500**	**7,775**	**9,275**
Traffic Data System Renewal		**125**	**125**
Traffic Management Centre Equipment Program	**200**	**2,092**	**2,292**
Lighting Improvements	**1,000**	**800**	**1,800**
Road Safety Improvement Program	**5,068**	**40,278**	**45,346**
Strategic Road Network Program (formerly Strategic Road Network Study)	**375**	**4,561**	**4,936**
St. Anne's Road Widening		**3,906**	**3,906**
Pipeline Twinning - Leila to Templeton		**4,569**	**4,569**

CAPITAL PROJECT SUMMARY *SERVICE BASED VIEW* *(in Thousands of $)*	PRELIMINARY CAPITAL BUDGET 2026	5-YEAR FORECAST 2027 - 2031	6-YEAR TOTAL
Bison & Waverley Intersection Improvements		**23,138**	**23,138**
Route 90 Improvements - Taylor to Ness		**13,000**	**13,000**
Land Acquisition for Trade Route Corridors	**5,200**		**5,200**
Asset Management System (formerly Asset Management Division - Various Divisions) *	**239**	**700**	**939**
Total Transportation Planning and Traffic Management	**14,037**	**103,119**	**117,156**
Roadway Snow Removal and Ice Control			
Public Works			
Salt and Sand Storage Sheds	**1,469**		**1,469**
Winnipeg Fleet Management Agency			
Medium, Heavy & Specialty Fleet Asset Acquisitions *	**3,108**		**3,108**
Total Roadway Snow Removal and Ice Control	**4,577**		**4,577**
Public Transit			
Transit			
Transit Building Replacement and Renewal	**2,254**	**4,200**	**6,454**
Transit Buses - First charge against the 2026 Capital Budget of up to $45.0 million (Council January 29, 2025).	**100,908**	**138,213**	**239,121**
Heavy and Other Equipment Program	**1,600**	**3,776**	**5,376**
Hoist Replacement at Fort Rouge Garage	**3,597**		**3,597**
Primary Transit Network Infrastructure	**13,536**		**13,536**
Rapid Transit (Downtown Corridors) Preliminary Design	**5,807**		**5,807**
Wheelchair Securements Retro-fit - First charge against the 2026 Capital Budget of up to $4.125 million (Council January 29, 2025).	**4,125**		**4,125**
Transit Waterline Replacement	**1,790**		**1,790**
Fort Rouge Garage Washrack	**2,000**		**2,000**
Ancillary Vehicle Program	**622**	**3,261**	**3,883**
Bus Shelters, Stops and On-Street Infrastructure Program	**974**	**400**	**1,374**
Innovation and Technology			
Digital Customer Experience Program *	**500**	**1,200**	**1,700**
Total Public Transit	**137,713**	**151,050**	**288,763**
City Beautification			
Planning, Property and Development			
Downtown Enhancement Program	**127**	**505**	**632**
Business Improvement Zones, Image Routes and Neighbourhood Main Streets	**200**	**1,000**	**1,200**
Total City Beautification	**327**	**1,505**	**1,832**
Fleet Management Agency (SOA)			
Winnipeg Fleet Management Agency			
Light Fleet Asset Acquisitions *		**15,000**	**15,000**
Medium, Heavy & Specialty Fleet Asset Acquisitions *		**63,700**	**63,700**
Asset Upgrades and Improvements	**777**	**3,885**	**4,662**
Total Fleet Management Agency (SOA)	**777**	**82,585**	**83,362**

Appendix 6

CAPITAL PROJECT SUMMARY *SERVICE BASED VIEW* *(in Thousands of $)*	PRELIMINARY CAPITAL BUDGET 2026	5-YEAR FORECAST 2027 - 2031	6-YEAR TOTAL
Parking and MBEA Administration Services			
Winnipeg Parking Authority			
Automated License Plate Recognition Renewal Program *	**277**	**1,550**	**1,827**
Millennium Library Parkade High Priority Repairs	**3,284**	**2,817**	**6,101**
Total Parking and MBEA Administration Services	**3,561**	**4,367**	**7,928**
Vehicles for Hire			
Winnipeg Parking Authority			
Automated License Plate Recognition Renewal Program *	**21**	**116**	**137**
Total Parking and MBEA Administration Services	**21**	**116**	**137**
TOTAL PUBLIC WORKS	**365,442**	**1,426,028**	**1,791,470**
MBEA: Municipal By-law Enforcement Act			
WATER, WASTE AND ENVIRONMENT			
Water			
Water and Waste - Waterworks System			
Shoal Lake Aqueduct Renewals		**14,751**	**14,751**
Shoal Lake Aqueduct Intake Facility Renewals	**200**	**10,175**	**10,375**
Branch Aqueduct Renewals		**8,218**	**8,218**
Regulatory Assessment of Water System Infrastructure and Supply Sources	**250**	**300**	**550**
Deacon Resevoir Cell Renewal	**100**		**100**
Pumping Stations Reliability Upgrades	**3,542**	**4,550**	**8,092**
Water Treatment Plant Asset Refurbishment and Replacement Program	**2,500**	**15,300**	**17,800**
Water Supply, Treatment, and Distribution Electrical Renewals		**6,300**	**6,300**
HVAC Renewals at Pumping Stations		**2,169**	**2,169**
Pumping Stations and Reservoirs Renewals		**11,115**	**11,115**
Waterworks System Security Renewals	**313**		**313**
Water Treatment Plant Force Main Reliability		**2,300**	**2,300**
Feeder Main Renewals	**656**	**2,155**	**2,811**
Plinguet Ventilation Regulatory Upgrades	**274**	**1,399**	**1,673**
Water Meter Renewals	**17,322**	**49,182**	**66,504**
Water Main Renewals	**21,750**	**125,000**	**146,750**
Innovation and Technology			
Digital Customer Experience Program *	**532**	**2,203**	**2,735**
Geospatial Information Systems Program *	**574**	**1,662**	**2,236**
Information Management and Analytics Program *		**1,780**	**1,780**
Water and Waste Applications Modernization and Sustainment	**100**	**717**	**817**
Digital Records and Workflow Program *		**235**	**235**
Work and Asset Management Systems Program *	**2,111**	**9,041**	**11,152**
Winnipeg Fleet Management Agency			
Light Fleet Asset Acquisitions *	**626**		**626**
Medium, Heavy & Specialty Fleet Asset Acquisitions *	**6,542**		**6,542**
Total Water	**57,392**	**268,552**	**325,944**
Wastewater			
Water and Waste - Sewage Disposal System			
Process Control System Renewal	**750**	**13,500**	**14,250**
Asset Refurbishment and Replacement Program	**13,260**	**39,205**	**52,465**
WEWPCC Screening and Grit Removal	**19,466**		**19,466**
SEWPCC Facilities Plan	**644**		**644**
WEWPCC Ponds Water Quality Regulatory Upgrade	**302**	**6,600**	**6,902**

CAPITAL PROJECT SUMMARY *SERVICE BASED VIEW* *(in Thousands of $)*	PRELIMINARY CAPITAL BUDGET 2026	5-YEAR FORECAST 2027 - 2031	6-YEAR TOTAL
NEWPCC Upgrade: Nutrient Removal Facilities	**547,000**		**547,000**
Arc Flash Hazard Regulatory Upgrades	**1,700**	**2,005**	**3,705**
Comminutor Chamber Rehabilitation	**2,460**		**2,460**
Lift Station Renewals	**7,000**	**46,500**	**53,500**
Combined Sewer Overflow and Basement Flood Management Strategy	**46,500**	**173,000**	**219,500**
Southwest Interceptor	**2,783**	**78,305**	**81,088**
Vacuum Truck Decanting Facility		**5,492**	**5,492**
Sewer Renewals	**26,750**	**130,750**	**157,500**
River Crossings Monitoring and Renewals	**565**	**3,345**	**3,910**
Innovation and Technology			
Digital Customer Experience Program *	**1,582**	**8,330**	**9,912**
Information Management and Analytics Program *		**3,920**	**3,920**
Water & Waste Supervisory Control and Data Acquisition Security and Integration Improvements		**1,300**	**1,300**
Digital Records and Workflow Program *		**3,899**	**3,899**
Work and Asset Management Systems Program *	**862**	**3,283**	**4,145**
Digital Operations Platform Program *		**266**	**266**
Total Wastewater	**671,624**	**519,700**	**1,191,324**
Land Drainage and Flood Control			
Water and Waste - Land Drainage Utility			
Flood Pumping Station Renewals	**1,500**	**7,500**	**9,000**
Land Drainage Sewers - Regional / Local Streets	**100**	**500**	**600**
Stormwater Retention Basin Renewals		**1,200**	**1,200**
Outfall Renewals	**3,200**	**13,892**	**17,092**
Land Drainage and Combined Sewers Outfall Gate Structure Renewals	**2,977**	**1,719**	**4,696**
Development Agreement Paybacks	**500**	**2,350**	**2,850**
Riverbank Stabilization - Physical Asset Protection	**286**		**286**
Total Land Drainage and Flood Control	**8,563**	**27,161**	**35,724**
Solid Waste Collection and Disposal			
Water and Waste - Solid Waste Disposal System			
Brady Road Resource Management Facility - Cell Construction	**4,300**	**22,549**	**26,849**
Regulatory Soil Fabrication for Landfill Cover (formerly Soil Fabrication for Landfill Cover)	**1,797**	**3,335**	**5,132**
Brady Road Resource Management Facility - Landfill Gas Capture Expansion	**161**	**7,289**	**7,450**
Closed Landfill Site Improvement: Disposition Study Implementation		**1,517**	**1,517**
Miscellaneous Land Acquisition	**300**	**300**	**600**
Innovation and Technology			
Work and Asset Management Systems Program *	**433**	**1,011**	**1,444**
Winnipeg Fleet Management Agency			
Medium, Heavy & Specialty Fleet Asset Acquisitions *	**1,600**		**1,600**
Total Solid Waste Collection and Disposal	**8,591**	**36,001**	**44,592**
Recycling and Waste Diversion			
Water and Waste - Solid Waste Disposal System			
Green Cart Program: Organics Collection and Processing Service Development		**18,850**	**18,850**
Comprehensive Integrated Waste Management Strategy - Review	**318**	**321**	**639**
Total Recycling and Waste Diversion	**318**	**19,171**	**19,489**
TOTAL WATER, WASTE AND ENVIRONMENT	**746,488**	**870,585**	**1,617,073**

Appendix 6

CAPITAL PROJECT SUMMARY *SERVICE BASED VIEW* *(in Thousands of $)*	PRELIMINARY CAPITAL BUDGET 2026	5-YEAR FORECAST 2027 - 2031	6-YEAR TOTAL
PROPERTY AND DEVELOPMENT			
City Planning			
Planning, Property and Development			
CentrePlan 2050 - Infrastructure	**200**		**200**
Total City Planning	**200**		**200**
Development Approvals, Building Permits and Inspections			
Innovation and Technology			
Planning, Property & Development Desktop Evergreen Program		**210**	**210**
Total Development Approvals, Building Permits and Inspections		**210**	**210**
Heritage Conservation			
City Clerks			
Corporate Records Centre		**200**	**200**
Total Heritage Conservation		**200**	**200**
Property Asset Management - Municipal Accommodations			
Municipal Accommodations			
Health/Life Safety/Emergency Systems Refurbishment/City-wide Accessibility *	**2,662**	**3,035**	**5,697**
Valley Gardens Community Centre Outbuilding	**250**		**250**
Building Emission Reduction Program	**163**		**163**
Total Property Asset Management - Municipal Accommodations	**3,075**	**3,035**	**6,110**
Cemeteries			
Planning, Property and Development			
Cemeteries - Improvements	**100**	**437**	**537**
Cemetery Planning and Development	**684**	**640**	**1,324**
New Columbaria Investment	**121**	**1,398**	**1,519**
Total Cemeteries	**905**	**2,475**	**3,380**
TOTAL PROPERTY AND DEVELOPMENT	**4,180**	**5,920**	**10,100**
COMMUNITY SERVICES			
Fire and Rescue Response			
Fire Paramedic Service			
Facility Optimization - Osborne Fire Paramedic Station Consolidation		**22,752**	**22,752**
Facility Optimization - Silver Heights Fire Paramedic Station Consolidation		**2,747**	**2,747**
Facility Optimization - St. Boniface Fire Paramedic Station Consolidation		**20,270**	**20,270**
Station Capital Maintenance	**975**	**5,573**	**6,548**
Equipment Obsolescence *	**2,549**	**2,689**	**5,238**
Next Generation 911		**5,000**	**5,000**
Emergency Vehicle Pre-emption	**1,792**		**1,792**
Training Facility		**1,006**	**1,006**
Innovation and Technology			
Public Safety Systems Program	**1,036**	**3,424**	**4,460**
Winnipeg Fleet Management Agency			
Light Fleet Asset Acquisitions *	**404**		**404**
Medium, Heavy & Specialty Fleet Asset Acquisitions *	**3,242**		**3,242**
Total Fire and Rescue Response	**9,998**	**63,461**	**73,459**

CAPITAL PROJECT SUMMARY *SERVICE BASED VIEW* *(in Thousands of $)*	PRELIMINARY CAPITAL BUDGET 2026	5-YEAR FORECAST 2027 - 2031	6-YEAR TOTAL
Medical Response			
Fire Paramedic Service			
Equipment Obsolescence *	**1,365**	**4,634**	**5,999**
Total Medical Response	**1,365**	**4,634**	**5,999**
Recreation			
Community Services			
Recreational Facility Safety, Security and Accessibility Improvements Program		**1,045**	**1,045**
Fitness Equipment Renewal Program		**1,390**	**1,390**
St. Boniface Outdoor Aquatic Facility - First charge against the 2026 Capital Budget of up to $336,000 (Council January 29, 2025).	**279**	**2,217**	**2,496**
Spray Pad Investment Program	**2,600**	**14,500**	**17,100**
Bonavista Recreation and Leisure Centre - Phase 1	**2,500**		**2,500**
South Winnipeg Recreation Campus: Aquatic Facility	**1,500**		**1,500**
Tyndall Park Community Centre - Gymnasium Expansion	**2,500**		**2,500**
Roblin Park Community Centre - Covered Rink	**500**	**1,000**	**1,500**
East of the Red Recreation Plex	**5,000**	**10,000**	**15,000**
Freight House Outdoor Pool Redevelopment		**1,623**	**1,623**
Fort Rouge Leisure Centre & Osborne Library Redevelopment Study		**250**	**250**
St. James Civic Centre Pool - Change Room Upgrades		**6,320**	**6,320**
Fort Garry Lions Outdoor Pool Redevelopment Feasibility Study		**200**	**200**
Freight House Recreation Centre Feasibility Study		**350**	**350**
Pan Am Pool Redevelopment Study		**500**	**500**
Community Centre Renovation Grant Program	**2,000**	**10,000**	**12,000**
Innovation and Technology			
Community Services Technology Advancement Program	**300**	**332**	**632**
Total Recreation	**17,179**	**49,727**	**66,906**
Parks and Natural Areas			
Public Works			
Regional Parks	**2,005**	**16,031**	**18,036**
Downtown Parks Improvement Program	**750**	**3,600**	**4,350**
Community & Neighbourhood Parks Program	**350**	**1,360**	**1,710**
Interpretive and Wayfinding Signage Program	**100**	**517**	**617**
Waterway Access Improvement Program *	**100**	**727**	**827**
Parkland Naturalization and Restoration Program	**200**	**1,036**	**1,236**
Parks Buildings	**245**	**5,407**	**5,652**
Parks and Recreation Enhancement Program	**1,200**	**5,868**	**7,068**
Assiniboine Park Conservancy - Infrastructure and Sustainability	**7,900**	**29,500**	**37,400**
Planning, Property and Development			
Developer Payback	**100**	**100**	**200**
Total Parks and Natural Areas	**12,950**	**64,146**	**77,096**
Urban Forestry			
Public Works			
Urban Forest Renewal Program	**11,061**	**49,360**	**60,421**
Total Urban Forestry	**11,061**	**49,360**	**60,421**

Appendix 6

CAPITAL PROJECT SUMMARY *SERVICE BASED VIEW* *(in Thousands of $)*	PRELIMINARY CAPITAL BUDGET 2026	5-YEAR FORECAST 2027 - 2031	6-YEAR TOTAL
Libraries			
Community Services			
Library Facility Safety, Security and Accessibility Improvements Program	**300**	**1,060**	**1,360**
Library Refurbishment and Interior Infrastructure Program	**768**	**1,636**	**2,404**
Millennium Library Safety Improvements	**2,500**		**2,500**
Innovation and Technology			
Community Services Library Technology Upgrade and Replacement Program		**375**	**375**
Total Libraries	**3,568**	**3,071**	**6,639**
Insect Control			
Public Works			
Insect Control Branch Equipment Renewal		**900**	**900**
Total Insect Control		**900**	**900**
TOTAL COMMUNITY SERVICES	**56,121**	**235,299**	**291,420**
WINNIPEG POLICE BOARD			
Police Services			
Winnipeg Police Service			
East District Police Station Leasehold Improvements		**825**	**825**
Public Safety Communication System Equipment Program		**2,494**	**2,494**
Public Safety Answering Point Equipment Program	**1,966**	**9,532**	**11,498**
Information and Technology Infrastructure Program	**3,666**	**10,871**	**14,537**
Information and Technology Mobile Program	**723**	**4,998**	**5,721**
Technical Surveillance Program	**1,672**	**985**	**2,657**
Facility Adaptation Program		**5,898**	**5,898**
Building Security System Evergreening		**1,044**	**1,044**
Bomb Unit - Robot		**330**	**330**
Training Facility - Site Security		**200**	**200**
Automated Fingerprint Identification System		**4,344**	**4,344**
Asset Management Software		**145**	**145**
Human Resources Software		**500**	**500**
Municipal Accommodations			
Health/Life Safety/Emergency Systems Refurbishment/City-wide Accessibility *	**836**	**11,819**	**12,655**
Winnipeg Fleet Management Agency			
Light Fleet Asset Acquisitions *	**2,001**		**2,001**
Total Police Services	**10,864**	**53,985**	**64,849**
TOTAL WINNIPEG POLICE BOARD	**10,864**	**53,985**	**64,849**
FINANCE AND ECONOMIC DEVELOPMENT			
Assessment, Taxation and Corporate			
Innovation and Technology			
Assessment and Taxation Systems Program	**350**	**845**	**1,195**
Total Assessment, Taxation and Corporate	**350**	**845**	**1,195**
Economic Development			
Chief Administrative Office			
Portage Place Redevelopment Capital Grant	**2,550**	**4,500**	**7,050**
Total Economic Development	**2,550**	**4,500**	**7,050**
TOTAL FINANCE AND ECONOMIC DEVELOPMENT	**2,900**	**5,345**	**8,245**

CAPITAL PROJECT SUMMARY *SERVICE BASED VIEW* *(in Thousands of $)*	PRELIMINARY CAPITAL BUDGET 2026	5-YEAR FORECAST 2027 - 2031	6-YEAR TOTAL
EXECUTIVE POLICY			
Community Support Service			
Community Services			
Community Incentive Grant Program	**1,126**	**5,827**	**6,953**
Total Community Support Service	**1,126**	**5,827**	**6,953**
Innovation, Transformation and Technology			
Innovation and Technology			
Technology Infrastructure Program	**2,667**	**11,017**	**13,684**
Digital Customer Experience Program *	**300**	**2,268**	**2,568**
Work and Asset Management Systems Program *	**509**	**2,695**	**3,204**
Digital Operations Platform Program *	**2,028**	**13,081**	**15,109**
Total Innovation, Transformation and Technology	**5,504**	**29,061**	**34,565**
Contact Centre - 311			
Innovation and Technology			
Digital Customer Experience Program *	**107**	**1,400**	**1,507**
Total Contact Centre - 311	**107**	**1,400**	**1,507**
Council Services			
Council			
Communities Fund	**1,610**	**8,050**	**9,660**
City Clerks			
Election Systems and Equipment	**200**	**400**	**600**
Audio / Video Equipment Replacement		**325**	**325**
Voting Machine Replacement		**1,400**	**1,400**
Total Council Services	**1,810**	**10,175**	**11,985**
TOTAL EXECUTIVE POLICY	**8,547**	**46,463**	**55,010**
TOTAL CAPITAL PROGRAM - SERVICE BASED VIEW	**1,194,542**	**2,643,625**	**3,838,167**

* Program aligns to multiple services.

Appendix 6

CAPITAL PROJECTS SUMMARY *(in Thousands of $)*	PRELIMINARY BUDGET 2026	5-YEAR FORECAST 2027-2031	6-YEAR TOTAL 2026-2031
SUMMARY OF FINANCING SOURCES			
Cash to Capital	**3,993**	**115,628**	**119,621**
Frontage Levy	**17,800**	**129,000**	**146,800**
Public Private Partnership Annual Service / Financing Payments	**(35,801)**	**(188,224)**	**(224,025)**
Reserves:			
- Transit Bus Replacement	**1,272**	**39,333**	**40,605**
- Transit Infrastructure		**12,500**	**12,500**
- Southwest Rapid Transitway (Stage 2) and Pembina Highway Underpass Payment	**13,616**	**75,112**	**88,728**
- Water Meter Renewal	**17,322**	**49,182**	**66,504**
- Water Main Renewal	**21,750**	**125,000**	**146,750**
- Sewer System Rehabilitation	**26,750**	**130,750**	**157,500**
- Environmental Projects	**26,500**	**173,000**	**199,500**
- Landfill Rehabilitation	**1,797**	**4,852**	**6,649**
- Waste Diversion	**751**	**20,182**	**20,933**
- Destination Marketing	**200**	**1,000**	**1,200**
- Land Operating	**1,965**	**4,825**	**6,790**
- Solid Waste Asset Management Reserve	**300**	**4,094**	**4,394**
- Computer, Critical Systems and Support Reserve		**276**	**276**
- Local Street Renewal	**80,752**	**464,285**	**545,037**
- Regional Street Renewal	**67,788**	**502,490**	**570,278**
Contributions from Other Levels of Government:			
- Canada Community-Building Fund	**50,590**	**266,565**	**317,155**
- Natural Resources Canada	**2,603**		**2,603**
- Investing in Canada Infrastructure Program (Federal Government)	**48,424**		**48,424**
- Investing in Canada Infrastructure Program (Provincial Government)	**40,932**		**40,932**
- Province of Manitoba Strategic Infrastructure Funding	**18,168**	**93,900**	**112,068**
- Shared Health Capital Grant	**1,636**	**3,576**	**5,212**
- Funding from Other Municipalities	**858**		**858**
Other Funders:			
- Developer Funding / Developer Capacity Charges	**500**	**2,350**	**2,850**
- Future Services Account	**200**	**1,000**	**1,200**
- Public Private Partnership		**825**	**825**
Retained Earnings - Self-supporting Utilities	**135,926**	**280,267**	**416,193**
Transfer from Waterworks Fund Retained Earnings	**3,317**	**15,638**	**18,955**
Transfer from Sewage Disposal System Fund Retained Earnings	**10,221**	**45,809**	**56,030**
Accumulated Surplus (Retained Earnings) - Special Operating Agencies	**1,075**	**5,551**	**6,626**
External Debt	**564,814**	**181,621**	**746,435**
External Debt - SOAs	**19,304**	**81,517**	**100,821**
Transfers from Other Capital Accounts	**49,219**	**1,721**	**50,940**
TOTAL FINANCING SOURCES	**1,194,542**	**2,643,625**	**3,838,167**

2026 Consolidated Budget

INCOME STATEMENT

(in thousands of dollars)	2026	2025 [1]	Change
Revenues			
Taxation	$ 1,012,904	$ 976,749	$ 36,155
Sale of services and regulatory fees	890,233	767,319	122,914
Government transfers	298,932	319,560	(20,628)
Investment income	41,390	42,482	(1,092)
Land sales and other revenue	33,417	29,575	3,842
Total Revenues	**2,276,876**	**2,135,685**	**141,191**
Expenses			
Protection and community services	699,580	673,093	26,487
Utility operations	677,691	632,667	45,024
Public works	388,520	367,973	20,547
Property and development	131,284	140,582	(9,298)
Finance and administration	190,556	206,420	(15,864)
Civic corporations	104,731	103,200	1,531
General government	49,179	25,415	23,764
Total Expenses	**2,241,541**	**2,149,350**	**92,191**
Excess/(Deficiency) Revenues Over Expenses Before Other	**35,335**	**(13,665)**	**49,000**
Other			
Government transfers related to capital	343,100	339,178	3,922
Developer contributions-in-kind related to capital	89,690	86,800	2,890
Other capital contributions	5,100	6,431	(1,331)
	437,890	**432,409**	**5,481**
Excess Revenues Over Expenses	**$ 473,225**	**$ 418,744**	**$ 54,481**

Notes:

1 2025 budget restated due to the Community Safety Team expenses corrected to be included in Finance and Administration instead of Protection and Community Services due to the Community Safety Team reporting to the CAO's Office.

2 Some of the consolidation entries for the budget are derived from the audited financial statements. As such, some figures may be subject to change as better information becomes available.

Appendix 7

INCOME STATEMENT RECONCILIATION (in thousands of dollars)	Preliminary Budget *	Consolidating Entries	Consolidated Budget
Revenues			
Taxation	$ 1,034,471	$ (21,567)	$ 1,012,904
Sale of services and regulatory fees	914,023	(23,790)	890,233
Government transfers	294,360	4,572	298,932
Land sales and other revenue	615,622	(582,205)	33,417
Investment income	39,723	1,667	41,390
Total Revenues	**2,898,199**	**(621,323)**	**2,276,876**
Expenses			
Protection and community services	756,220	(56,640)	699,580
Utility operations	937,177	(259,486)	677,691
Public works	677,950	(289,430)	388,520
Property and development	133,286	(2,002)	131,284
Finance and administration	228,386	(37,830)	190,556
Civic corporations	-	104,731	104,731
General government	154,129	(104,950)	49,179
Total Expenses	**2,887,148**	**(645,607)**	**2,241,541**
Excess/(Deficiency) Revenues Over Expenses Before Other	**11,051**	**24,284**	**35,335**
Other			
Government transfers related to capital			
Province of Manitoba	-	155,377	155,377
Canada Community-Building Fund	50,582	-	50,582
Other capital funding	-	137,141	137,141
Total government transfers related to capital	50,582	292,518	343,100
Developer contributions-in-kind related to capital	-	89,690	89,690
Other capital contributions	-	5,100	5,100
	50,582	**387,308**	**437,890**
Excess/(Deficiency) Revenues Over Expenses	**$ 61,633**	**$ 411,592**	**$ 473,225**

* The Preliminary Budget consists of the following components:

	Revenue	Expenses	Excess/(Deficiency) Revenues Over Expenses
- Tax supported	1,492,660	1,492,660	-
- Utilities	952,582	862,588	89,994
- Special Operating Agencies	91,647	93,143	(1,496)
- Reserves	411,892	438,757	(26,865)
Total	2,948,781	2,887,148	61,633

Appendix 7

Explanation of Consolidating Entries from Preliminary Budget (in thousands of dollars)

Revenues

1. Eliminate inter-fund transfers	(819,850)
2. Eliminate fleet charges paid by City entities	(59,617)
3. Eliminate grants to Civic Corporations	(21,968)
4. Eliminate property taxes paid by City entities	(22,029)
5. Eliminate water revenue paid by City entities	(4,601)
6. Eliminate general government charges	(3,885)
7. Include capital related revenue not included in the Other category	223,712
8. Include revenue for Civic Corporations	86,915
	(621,323)

Expenses

1. Eliminate inter-fund transfers	(1,076,821)
2. Eliminate fleet charges paid by City entities	(59,619)
3. Eliminate grants paid to Civic Corporations	(32,719)
4. Eliminate property taxes paid by City entities	(22,029)
5. Eliminate water expense paid by City entities	(4,601)
6. Eliminate general government charges	(3,886)
7. Include capital expenses	429,196
8. Include expenses for Civic Corporations	84,839
9. Increase in liability for environmental issues, vacation and workers' compensation	22,653
10. Include amortization for Civic Corporations	18,633
11. Other	(1,253)
	(645,607)

Other

Include estimates for revenue related to capital funding from government and developers	387,308

Appendix 7

STATEMENT OF FINANCIAL POSITION

(For the year ended December 31, in thousands of dollars)	2026	2025	Change
Excess Revenues Over Expenses	**$ 473,225**	**$ 418,744**	**$ 54,481**
Amortization of tangible capital assets	342,226	319,016	23,210
Proceeds on disposal of tangible capital assets	5,117	6,082	(965)
Loss on sale of tangible capital assets	475	1,396	(921)
Change in inventories, prepaid expenses and deferred charges	3,985	4,746	(761)
Tangible capital assets received as contributions	(89,690)	(86,800)	(2,890)
Acquisition of tangible capital assets	(1,249,942)	(1,095,204)	(154,738)
Decrease in Net Financial Assets	**(514,604)**	**(432,020)**	**(82,584)**
Net Financial Liabilities, Beginning of Year	(1,764,708)	(1,332,688)	(432,020)
Net Financial Liabilities, End of Year	**$ (2,279,312)**	**$ (1,764,708)**	**$ (514,604)**