Winnipeg

2024-2027 Multi-Year Budget

2026 Budget Update

Photo: Kristhine Guerrero, courtesy Tourism Winnipeg

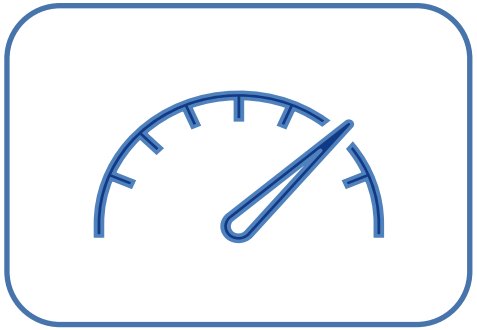
2026 Preliminary Budget

Planning, Property and Development Presentation to SPC on Property and Development

December 4, 2025

Agenda

1. Service Highlights and Business Plan Statements

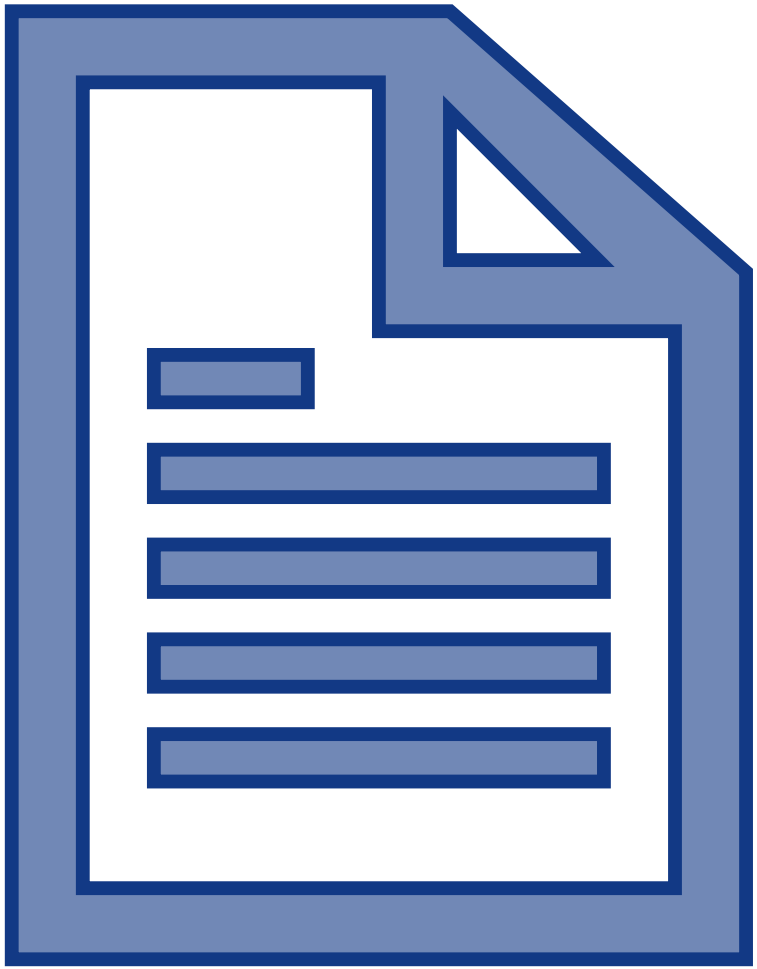


2. Performance Reporting

3. Service Based Budget: Operating, Capital and Reserves

4. Questions

Service Highlights and Business Plan Statements



Service Highlights and Business Plan Statements

Key Achievements (2024/2025)

- Zoning Bylaw Amendments (development permit exemptions, rapid zoning bylaw amendments, malls & corridors, infill housing: Housing Accelerator Fund – Initiative 1)
- CentrePlan 2050 adopted
- State of the Landscape Report (part of Greenspace Plan and Biodiversity Policy)
- Expansion of Brookside Cemetery and creation of natural burial grounds
- Types of applications available in Permits Online expanded to include ALL residential/commercial building & trade permits
- Permits Online 2.0 launched: accessible, user and mobile friendly
- Most development application types have been digitized in the AMANDA software system and can be submitted using Permits Online (HAF initiative 7)
- Simultaneous Development Permit and Building Permit review
- Permit Dashboard (winnipeg.ca/ppd-times/)

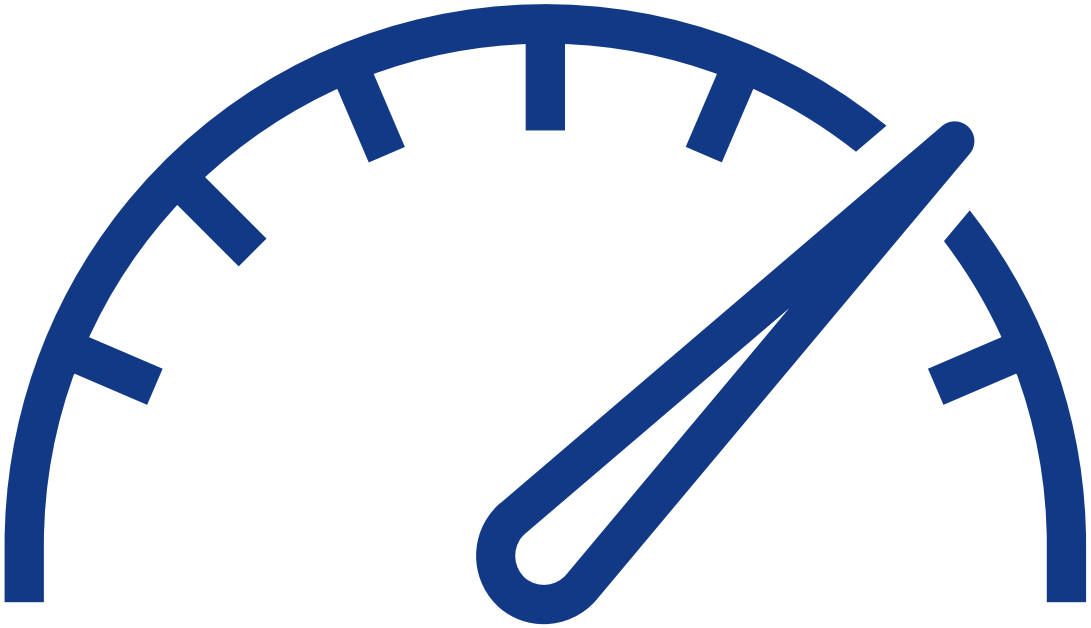
2025 FORECAST (Q3)

Revenue shortfall	($7.7M)
Includes Regulation fees	($3.6M)
Expenditure savings	$0.5M
Net mill rate contribution shortfall	($7.2M)

Budget Priorities / Highlights – 2026 Budget

- Complete digitization of development applications
- 10 new permanent Full-Time Equivalent positions to address Provincial permitting standards
- Additional $0.2 million in capital funding for Centre Plan Infrastructure
- Automation of investment planning process
- Ongoing challenges include staffing, increasingly complex regulations and legislated service standards.

Performance Reporting



Municipal Benchmarking Network Canada

Réseau d'étalonnage municipal du Canada

Measuring Performance.

Inspiring Excellence.

Performance Reporting – City Planning

OurWinnipeg:

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

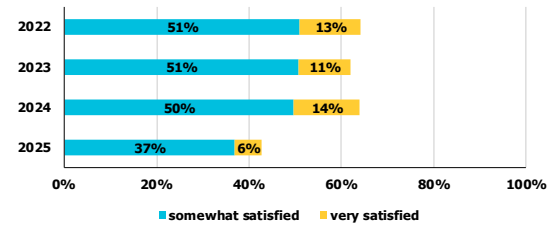
SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Support the review, alignment, and implementation of OurWinnipeg and Complete Communities Direction Strategy through interdepartmental coordination, local area plans, zoning by-laws and other tools and guidelines					
Number of Development Applications Received [A] / Other Planning Reports [B]	1,029 / 25	995 / 23	N/A	984 / 23	984 / 23

[A] 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.)

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

Effectiveness Measurement

Citizen Satisfaction with Community Planning

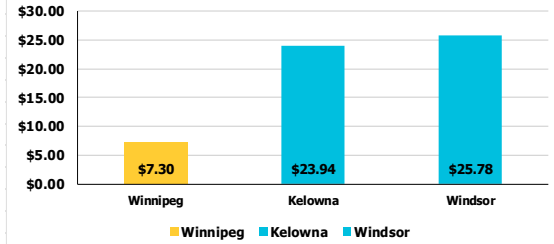


	2021	2022	2023	2024	2025
Wpg. Trend	65%	64%	62%	64%	43%

Source: City of Winnipeg Annual Citizen Survey

Efficiency Measurement

Operating Cost for Planning per Capita (2024)



	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.

Source: 2026 Preliminary Budget pages 177 to 179.

Performance Reporting – Development Approvals, Building Permits and Inspections

OurWinnipeg:

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*)

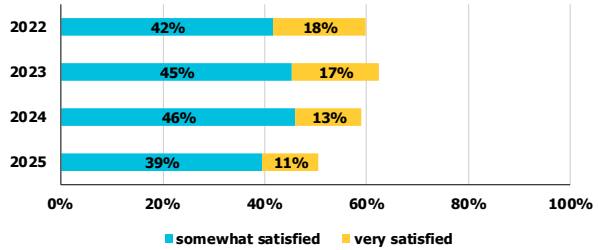
Performance Reporting

SPAP Theme / Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 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 [A]	62%	59%	70%	70%	55%

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

Effectiveness Measurement

Citizen Satisfaction with Zoning Regulations and Building Permits



	2021	2022	2023	2024	2025
Total Satisfied	62%	60%	62%	59%	51%

Source: City of Winnipeg Annual Citizen Survey

Source: 2026 Preliminary Budget pages 185 to 186.

Permit and Inspection Performance Metrics

Cumulative residential & commercial applications

Graph | Table

	January	February	March	April	May	June	July	August	September	October	November	December
Cumulative 2023	432	976	1539	2113	2909	3680	4534	5368	6057	6715	7315	7826
Cumulative 2024	437	954	1664	2412	3324	4057	4920	5671	6382	7120	7694	8175
Cumulative 2025	522	1019	1732	2630	3570	4537	5526	6328	7218	8081		

Source: Building Permits Statistics
https://legacy.winnipeg.ca/PPD/BuildingAndRenovating/BuildingPermitStatistics/volume/2025

2026 Budget Overview

Service Based View

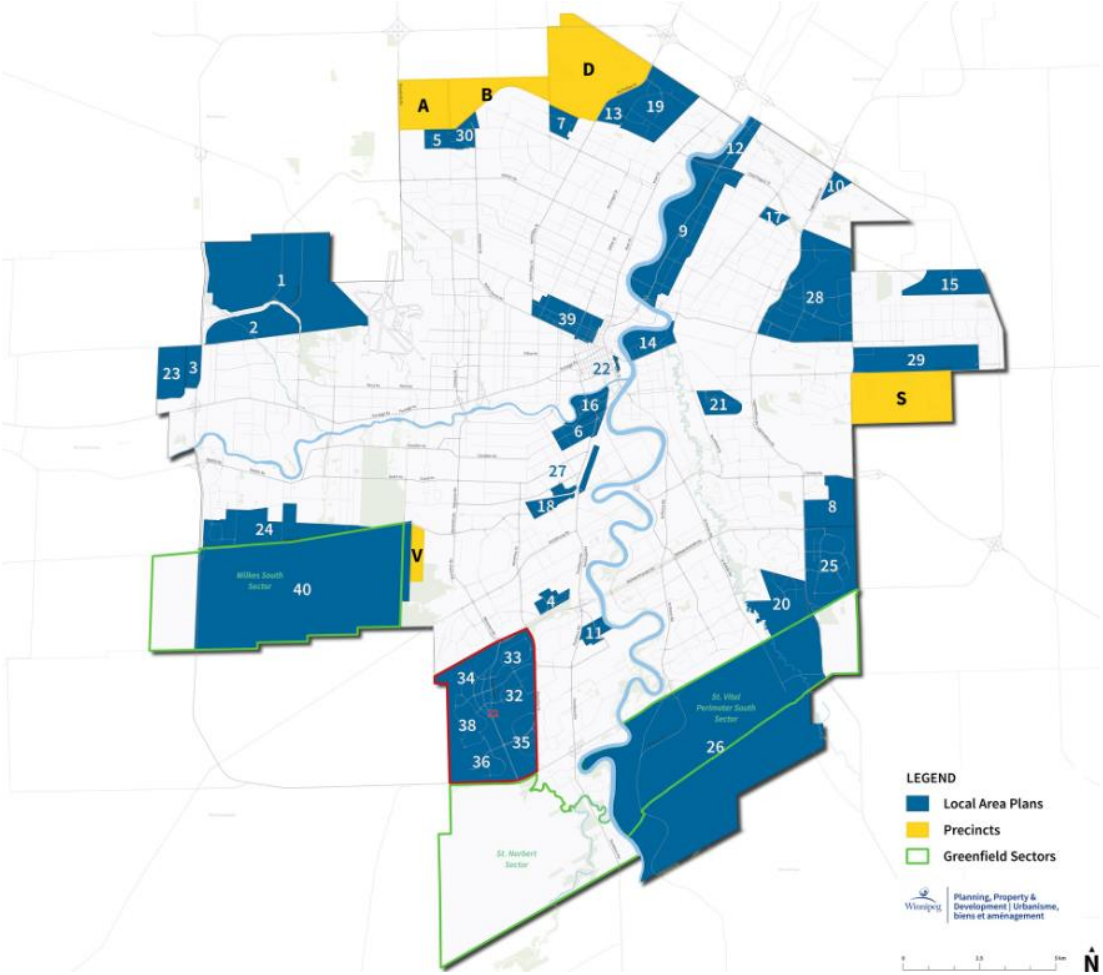
Service Based Budget (in millions of $)	FTEs	Mill Rate Support /(Contribution)	Capital Budget	Reserves, Net Changes
City Planning[1]	19.00	2.5	0.2	-
Neighbourhood Revitalization[2]	3.00	1.8	-	(0.7)
Development Approvals, Building Permits and Inspections[3]	241.00	(6.6)	-	-
Heritage Conservation	2.00	0.4	-	(0.1)
Property Asset Management (Tax Supported)[4]	54.00	(7.2)	-	(0.9)
Cemeteries[5]	28.00	0.8	0.9	0.5
Golf Services (SOA)[6]	27.00	0.1	-	-
Total	**374.00**	**(8.3)**	**1.1**	**(1.2)**

Notes:

1. Other contributing departments include - Innovation and Technology (4%).
2. Other contributing departments include - CAO's Office (12%).
3. Other contributing departments include - Innovation and Technology (3%) and Public Works (2%).
4. Other contributing departments include - Assets and Project Management (68%) and Innovation and Technology (4%).
5. Other contributing departments include - Innovation and Technology (1%).
6. Dividend of $1.5 million offsets $1.4 million operating surplus.

Source: 2026 Preliminary Budget pages 175 to 203.

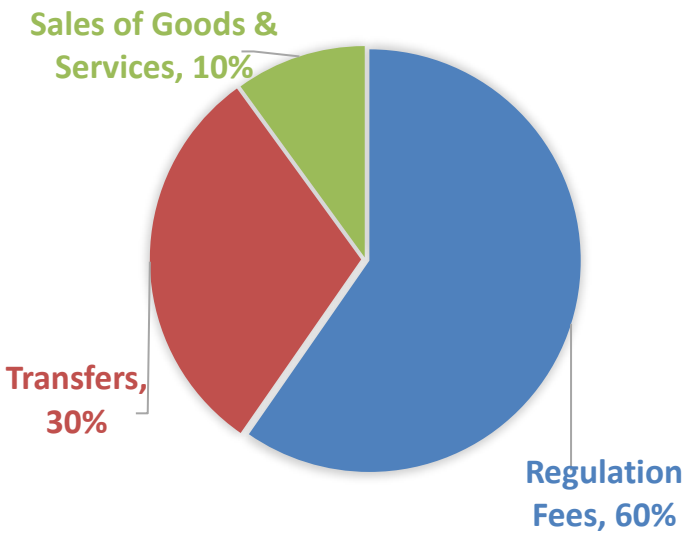
Service Based Operating Budget



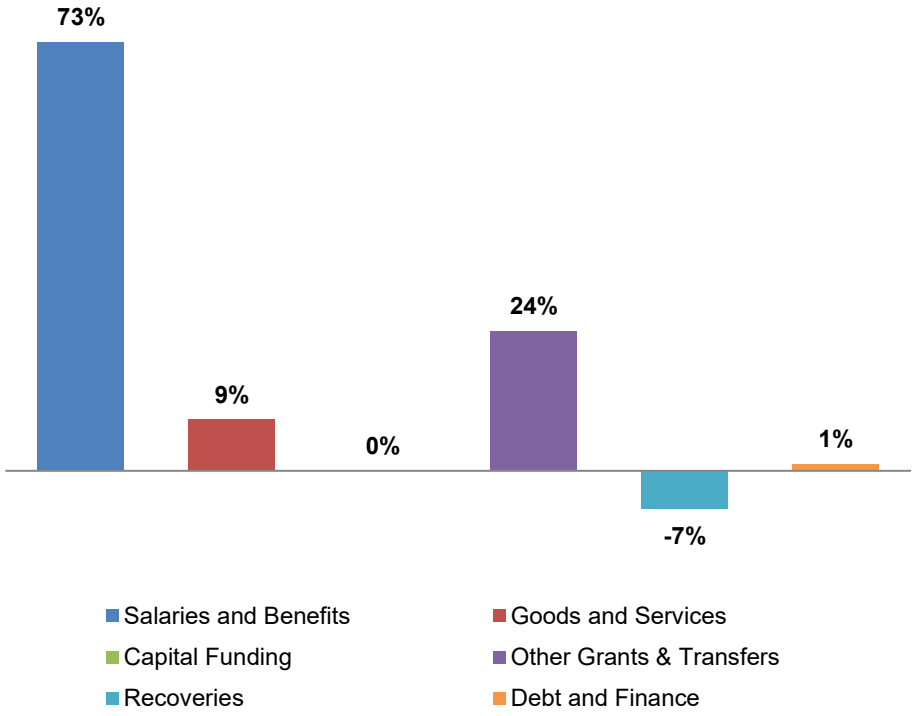
2026 Budget Overview

(Service Based View)

Revenues = $59.1 million



Expenditures = $50.7 million



Source: 2026 Preliminary Budget pages 175 to 203.

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

Service Based View

In millions of $	2026 Budget	2027 Projection
2026 and 2027 Budget - Mill Rate Contribution	$ (8.4)	$ (5.2)
2026 and 2027 Projection from 2025 Budget - Mill Rate Contribution	(4.7)	(3.2)
Increase Mill Rate Contribution	**$ (3.7)**	**$ (2.0)**

Notes:

1. Increase in mill rate contribution in 2026 primarily due to increases to the transfers from Municipal Accommodations and Land Operating Reserve.

2. Increase in mill rate contribution in 2027 primarily due to increases to the transfer from Municipal Accommodations.

Source: 2026 Preliminary Budget pages 176 to 201, 2025 Adopted Budget pages 177 to 203.

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

Service Based View

	2024 Actual	2024 Adopted Budget	2025 Budget	2026 Projection	Increase / (Decrease)	2027 Projection
Full Time Equivalents *(number of FTEs)*	332.00	321.87	331.41	345.95	14.54	353.95
Salaries & Benefits *(in millions of $)*	$ 31.9	$ 31.8	$ 34.5	$ 36.9	$ 2.5	$ 38.7

Notes:

1. Total departmental vacancy management $1,680,685 and 24.08 FTEs. 1 FTE is approximately equivalent to $69,381 for vacancy management in the 2026 budget. Further details included below.
2. FTE increase from 2025 to 2027 of 10, 10 and 8, respectively, related to additional FTEs added in the 2024-2027 multi-year budget to address requirements of permitting regulations.
3. Remaining FTE increase of 5 due to standardizing of vacancy management across the organization.

Source: 2026 Preliminary Budget pages 175 to 201.

Vacancy Management (Department Based)	Budget	Met or exceeded Budget
2023	$2.7 million	✔
2024	$2.2 million	⊘
2025*	$2.1 million	✔

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

Operating Budget Referrals

Service Based View

No.	Referrals to the Budget Process (include only those from an elected official process):	SPC/ Council/ Date	Included in Budget Y/N	2026		2027	SPAP Action Item
				FTE	$	$	
1	Unsafe Conditions Response Team Pilot Project	Council Jun. 26, 2025	**Total funding required**	**3.00**	**267,001**	**272,413**	None
			Y				
			N	3.00	267,001	272,413	
2	City Archives Building Redevelopment - 380 William Avenue - Tendor No. 788-2024B / Project No. 2023-058	Council Jul. 17, 2025	**Total funding required**	**-**	**155,000**	**254,000**	None
			Y	0.00	155,000	254,000	
			N				

Source: Minute No. 381 Council June 26, 2025, Minute No. 420 Council July 17, 2025, 2026 Preliminary Budget pages 293 to 294 (for budgeted amounts)

Service Based Capital Budget

Capital Summary

Service Based View

Service ($000's)	2025 Adopted Budget	2026 Budget	2027 - 2031 Forecast	6-year Total
City Planning	250	200	-	200
Development Approvals, Building Permits and Inspections	2,200	-	210	210
Heritage Conservation	6,584	-	200	200
Cemeteries	579	905	2,475	3,380
Total Capital Budget	**9,613**	**1,105**	**2,885**	**3,990**

Source: Supplement to the 2026 Preliminary Budget pages 164, 170 to 173, 180, 197 to 198, and Supplement to the 2025 Adopted Budget pages 165, 171 to 174, 177 to 178, 189.

Key Projects in the Funded Capital Submission

Service Based View

New Columbaria Investment Program

Purchase and installation of columbaria and other cremation interment options.
Budget Year(s): 2026-2031
Amount: $1.5 million
SPAP Action Item: none

Cemetery Planning and Development Program

Establishment of new full body interment sections at Brookside Cemetery, as existing interment sections are reaching capacity and investment is needed to meet community demand.
Budget Year(s): 2026-2028 and 2030-2031
Amount: $1.3 million
SPAP Action Item: none

CentrePlan 2050 - Infrastructure

Project will support activation of Graham Avenue including event planning and infrastructure, and ongoing support of the overarching Graham Vision

Budget Year(s): 2026-2031
Amount: $0.2 million
SPAP Action Item: 1.1

Source: Supplement to the 2026 Preliminary Budget pages 170 to 173.

Capital Budget Changes

Service Based View

Description ($000's)	Expln.	Changes from Forecast						2031 Forecast	6-year Total	SPAP Action Item
		2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2026 to 2030 Total			
Council Approved Forecast		905	648	602	113	370	2,638	-	2,638	
Increase / (Decrease) From Forecast:										
New Columbaria Investment	1		179		258	116	553	295	848	None
CentrePlan 2050 - Infrastructure	2	200					200		200	1.1 Accelerate completion of the downtown secondary plan (CentrePlan) taking into consideration:
2031 Forecast	3						-	304	304	None
Total Changes		200	179	-	258	116	753	599	1,352	
TOTAL CAPITAL BUDGET		**1,105**	**827**	**602**	**371**	**486**	**3,391**	**599**	**3,990**	

Variance to forecast explanations:

1 Additional budget allocation in order to meet consumer demand for this type of interment option.

2 Additional budget allocation to continue the activation of Garham Avenue that began in 2025.

3 Other various increases in 2031. Amounts are consistent with previous years forecasts.

Source: Supplement to the 2026 Preliminary Budget pages 164, 170 to 173, 180, 197 to 198, and Supplement to the 2025 Adopted Budget pages 165, 171 to 174, 177 to 178, 189.

Capital Budget Referrals

Service Based View

No.	Referral Name	Referral Wording	SPC/ Council/ Date	Included in Budget Y/N	2026	2027	2028	2029	2030	2031	6 Year Total	SPAP Action Item
					($000's)							
1	Local Area Planning Initiatives	That the following capital funding, to support technical studies required for the legislated review of OurWinnipeg 2045 development plan (OW 2045), and the associated Complete Communities Direction Strategy 2.0 (CCDS) secondary plan inclusive of one temporary FTE, be referred to the 2026 capital budget process: A. Research and development, community engagement and contingency costs of $105,000, $226,000, $595,000 and $296,000 from 2026 to 2029, respectively; B. One new temporary FTE, at an estimated cost of $130,000 and $134,000 for 2028 and 2029, respectively.	Council Sept. 25, 2025	**Total funding required per report**	**105**	**226**	**725**	**430**	**-**	**-**	**1,486**	None
				Y	-	-	-	-	-	-	-	
				N	105	226	725	430	-	-	1,486	

Source: Minute No. 484 Council September 25, 2025

Reserve Projections

Service Based View

In Millions of $	2025 Forecast Balance	2026 Activities	2026 Balance	2027 Balance
City Cemetery Reserve	$ 24.2	$ 0.5	$ 24.6	$ 25.1
Heritage Investment Reserve	0.7	(0.1)	0.6	0.6
Housing Rehabilitation Investment Reserve	5.4	(0.8)	4.6	3.9
Land Operating Reserve	15.2	(0.9)	14.3	14.6
Multi-Family Dwelling Tax Investment Reserve	1.6	0.1	1.7	1.9
Permit Reserve	-	-	-	-
Transformative Reserve	-	-	-	-
TOTAL	**$ 47.1**	**$ (1.2)**	**$ 45.9**	**$ 46.1**

Source: 2026 Preliminary Budget; Appendix 3 Reserves Summary page 333

Service Based Operating Budget

Winnipeg Golf Services SOA

Service Highlights and Business Plan Statements

Key Achievements (2024/2025)

- 100 Year Anniversary Celebrations for Windsor Park Golf Course
- Canoe Club takeover
- Rounds continue to increase in 2025 due to attraction and retention of recreational golfers
- Winnipeg Golf Services is now in an accumulated operating surplus position

2025 FORECAST (Q3)

Revenue surplus	$417K
Expenditure shortfall	409K
Net surplus	$ 8K

Budget Priorities / Highlights – 2026 Budget

- Continuation of improvements to golf course playing conditions
- Establishment of cross-country ski trails at Canoe Club
- Ongoing challenges include aging infrastructure and staffing (e.g. recruitment/retention of competent, seasonal staff)

Performance Reporting – Golf Services (SOA)

OurWinnipeg:

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 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%

Source: 2026 Preliminary Budget page 202 and Golf Services SOA 2026 Business Plan – page 12.

Rounds Played (City-Run Courses)

Kildonan Park	2022	2023	2024	2025
Days Open (Golf Season)	171	179	192	182*
Total Rounds Played	28,610	36,844	38,104	37,644*

Windsor Park	2022	2023	2024	2025
Days Open (Golf Season)	168	179	189	182*
Total Rounds Played	25,417	34,043	33,154	32,556*

Crescent Drive	2022	2023	2024	2025
Days Open (Golf Season)	171	179	192	182*
Total Rounds Played	18,252	22,422	23,304	23,819*

Harbour View	2022	2023	2024	2025
Days Open (Golf Season)	171	179	192	182*
Total Rounds Played	10,438	13,666	12,805	15,297*

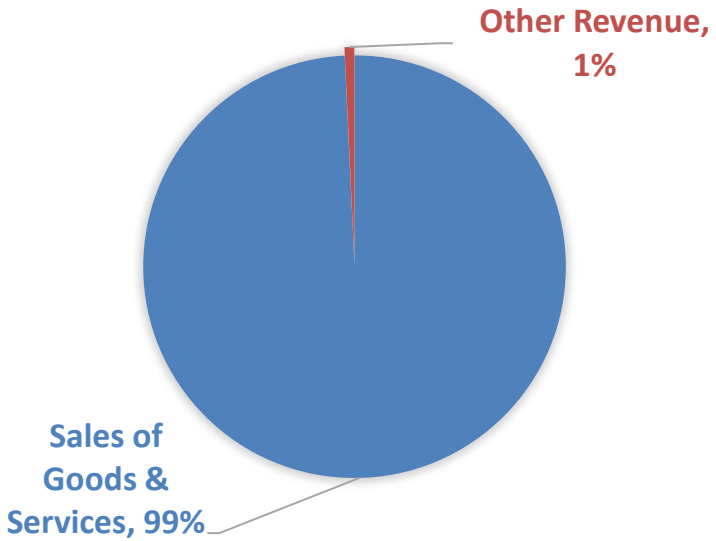
Canoe Club	2022	2023	2024	2025
Days Open (Golf Season)	N/A	N/A	N/A	182*
Total Rounds Played	N/A	N/A	N/A	15,117*

* Golf courses were still open at the time of report submission, data is up to October 16, 2025

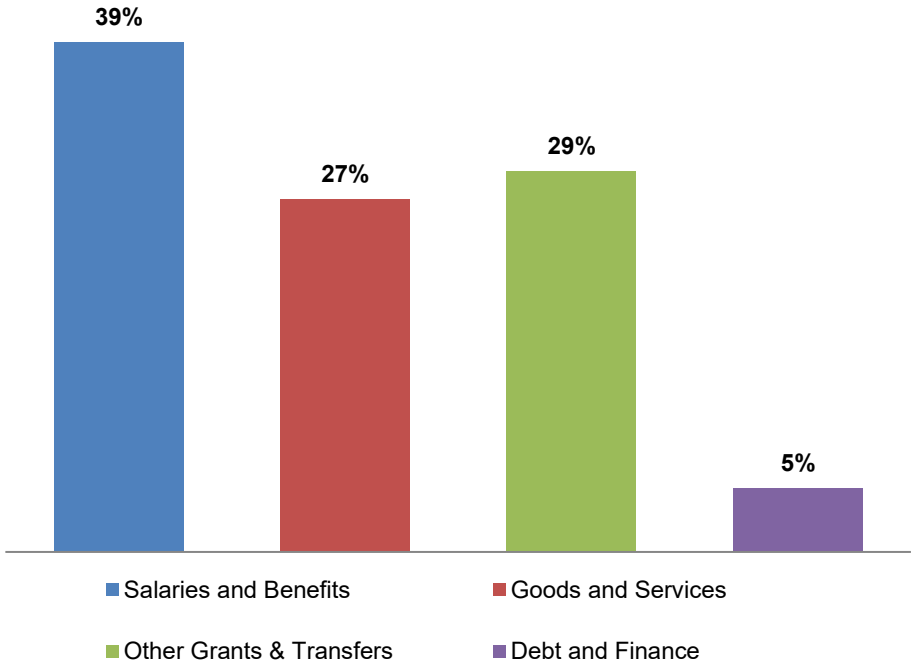
2026 Budget Overview – Golf Services (SOA)

(Service Based View)

Revenues = $5.4 million



Operating Expenditures = $4.0 million
Dividend to General Revenue Fund = $1.5 million
Total Expenditures = $5.5 million



Source: 2026 Preliminary Budget page 203.

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

Service Based View – Golf Services SOA

In millions of $	2026 Budget	2027 Projection
2026 and 2027 Budget - Surplus / (Deficit)	$ (0.1)	$ 1.6
2026 and 2027 Projection from 2025 Budget - Surplus	1.5	1.6
Increase Surplus / (Deficit)	**$ (1.6)**	**$ (0.0)**

Notes:

1. Decrease in surplus from 2026 due to $1.5 million dividend to General Revenue Fund. Remainder due to revised operational needs following the addition of Canoe Club operations.

Source: 2026 Preliminary Budget page 203, 2025 Adopted Budget page 205.

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

Service Based View – Golf Services SOA

	2024 Actual	2024 Adopted Budget	2025 Budget	2026 Projection	Increase / (Decrease)	2027 Projection
Full Time Equivalents *(number of FTEs)*	20.00	24.00	24.00	27.00	3.00	27.00
Salaries & Benefits *(in millions of $)*	$ 1.5	$ 1.7	$ 1.8	$ 2.1	$ 0.3	$ 2.2

Notes:

1. Total departmental vacancy management $49,987 and 0.77 FTEs. 1 FTE is approximately equivalent to $64,918 for vacancy management in the 2026 budget. Further details included below.

2. 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.

Source: 2026 Preliminary Budget page 203.

Vacancy Management (Department Based)	Budget	Met or exceeded Budget
2023	$20.2 thousand	✔
2024	$19.5 thousand	✔
2025*	$19.8 thousand	✔

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

Questions