Winnipeg

2024-2027 Multi-Year Budget

2026 Budget Update

Photo: Kristhine Guerrero, courtesy Tourism Winnipeg

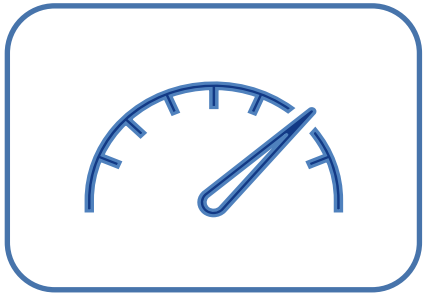
2026 Preliminary Budget

Assets and Project Management - Municipal Accommodations

December 4, 2025

Agenda

1. Service Highlights and Business Plan Statements

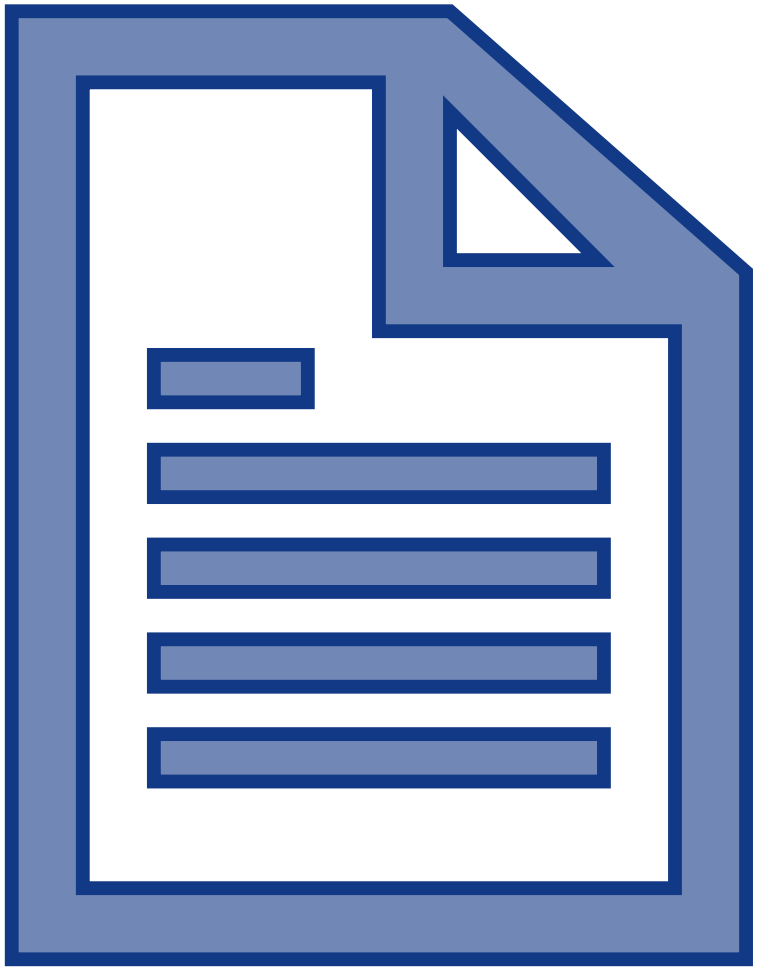


2. Performance Reporting

3. Service Based Budget: Operating and Capital

4. Questions

Service Highlights and Business Plan Statements



Service Highlights and Business Plan Statements

Assets and Project Management – Municipal Accommodations

Key Achievements:

- Official opening of Waverley West Modular Fire Station (Jan. 2025) & amalgamated Fire Station 9 in Windsor Park (June 2025)
- Continued rollout of retro-commissioning of City buildings as part of Continuous Improvement Initiative to enhance energy efficiency
- Wildfire evacuation support – integral role in providing emergency congregate shelter
- Advancing capital projects such as Southwest Recreation Campus and City Archives building renovation
- Ongoing Arena Attendant in Training Program (7 graduates to date)

2025 Financial Forecast (Budget vs Actuals - September 30 Operating Budget Forecast):

- Operating revenue shortfall of $2.2 million
- Operating expenditures savings of $2.2 million
- Surplus / (Deficit) of $nil

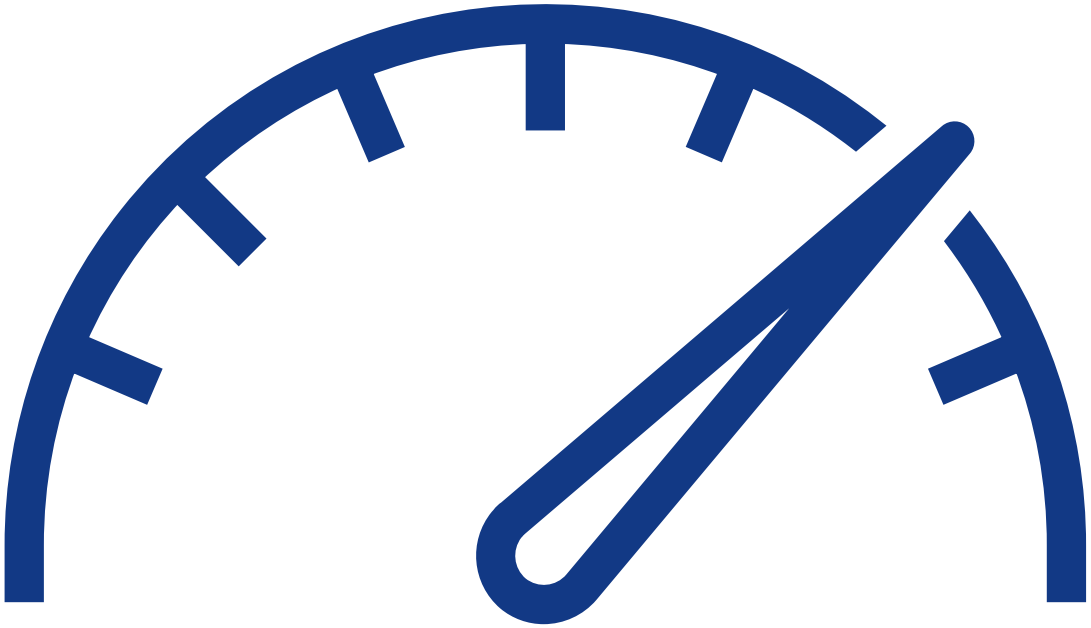
Service Highlights and Business Plan Statements
(continued)

Assets and Project Management – Municipal Accommodations

Budget Priorities / Highlights – 2026 Budget:

- Optimizing Retro-commissioning opportunities within available budget where building system replacement is warranted.
- Training for Maintenance & Operational staff to enhance identification (cross-discipline) of potential building system failures.
- Furthering (a) consolidation of IT systems and (b) automated building monitoring to enhance reporting on environmental factors/metrics.
- Increase in funding for Health/Life Safety/Emergency System Refurbishment/City-wide Accessibility capital of $1.371 million in 2026 will enable critical repairs to building systems at the City Hall complex and Animal Services, as well as fire/life safety systems upgrades at various locations, to proceed.
- Building Emissions Reduction Strategy capital of $0.163 million in 2026 will result in operating budget savings of $66,000/annum beginning in 2027.
- Ongoing challenges include increasing deferred maintenance burden and staffing (e.g. recruitment/retention of experienced staff such as project management resources and tradespeople).

Performance Reporting



Municipal Benchmarking Network Canada

Réseau d'étalonnage municipal du Canada

Measuring Performance.

Inspiring Excellence.

Performance Reporting – ALL Services

Property Asset Management

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.

OurWinnipeg

Leadership and Good Governance (*LG*)

Performance Reporting

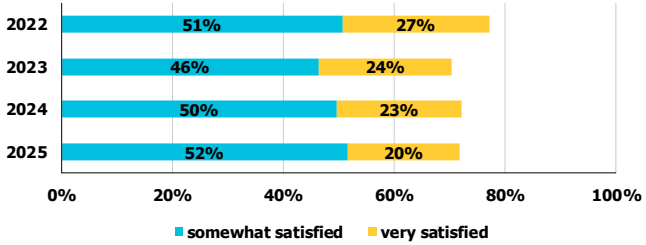
SPAP Theme / Service Goal / Measure Descriptio	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: Optimize facility asset infrastructure condition					
Condition of Recreation Facilities Portfolio, including aquatic and sporting facilities, community and neighbourhood centres, and libraries - Facility Condition Index (FCI) [A]	0.52	0.56	0.43	0.43	0.45

[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.

Source: 2026 Service Based Budget sheet

Effectiveness Measurements

Citizen Satisfaction with the Condition of Recreation Facilities (respondents who used recreation facilities)



	2021	2022	2023	2024	2025
Total Satisfied	75%	77%	70%	72%	72%

Source: City of Winnipeg Annual Citizen Survey

2026 Budget Overview

Service Based View

Service Based Budget (in millions of $)	FTEs	Surplus /(Deficit)	Capital Budget	Reserves, Net Changes
Property Asset Management - Municipal Accommodations	283.00	-	3.1	-
Total	**283.00**	**-**	**3.1**	**-**

Notes:

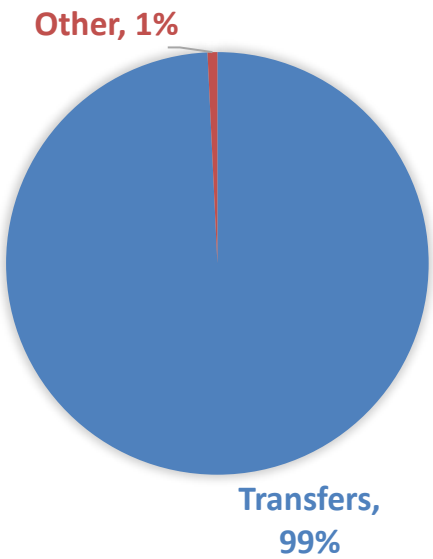
Source: 2026 Service Based Budget pages 196 to 197

Service Based Operating Budget

2026 Budget Overview

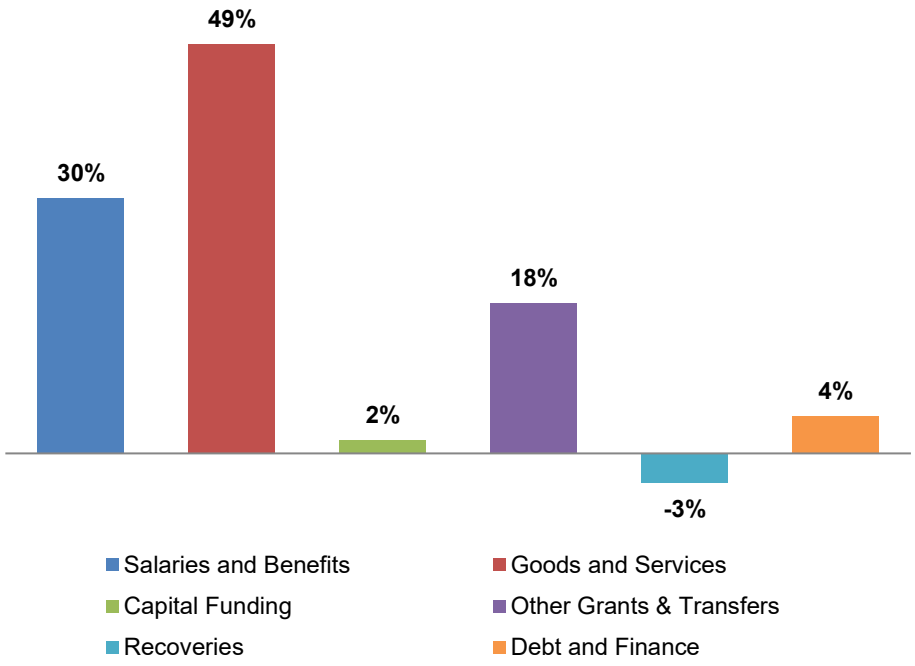
(Service Based View)

Revenues = $80.5 million



Source: 2026 Service Based Budget sheets

Expenditures = $80.5 million



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 - Gross Revenue & Expenditures	$ 80.5	$ 82.3
2026 and 2027 Projection from 2025 Budget - Gross Revenue & Expenditures	77.9	78.5
Increase in Gross Revenue & Expenditures	**$ 2.6**	**$ 3.8**

Notes: (amounts in parentheses are for 2026 and 2027 respectively)

1. Revenue increases are due primarily to inflationary increases in accommodation charges from client departments, utilities and SOAs ($2.9M & $4.2M). This is offset by a decrease in the transfer from Community Services for facilities operations and maintenance ($0.4M & $0.5M).

2. Expenditure increase is due to an increase to the Provision (i.e. transfer to the Gen. Rev. Fund) of $2.0M/year. Other increases include salaries & benefits ($0.3M & $0.3M), services & materials/parts/supplies ($0 & $1.0M) and debt and finance charges ($0 & $0.1M). Also, recoveries have decreased ($0.1M & $0.3M).

Source: 2026 Budget pages 196 to 197, 2025 Adopted Budget pages 198 to 199.

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)*	274.00	279.00	279.00	283.00	4.00	283.00
Salaries & Benefits *(in millions of $)*	$ 23.1	$ 23.1	$ 23.9	$ 24.5	$ 0.6	$ 24.8

Notes:

1. Total departmental vacancy management $1.073 million and 12.83 FTEs. 1 FTE is approximately equivalent to $83,640 for vacancy management in the 2026 budget. Further details included below.

2. 3.00 temporary FTEs expected to be working in 2026 at a cost of $367,000. These costs are not included in the operating budget but noted on the capital detail sheets.

3. FTE Variance Explanations - increase in FTEs due to standardization of vacancy management at 4.5%. Approximately half of the $600,000 increase in salaries & benefits budget is attributable to this factor, the remainder due to increases as per collective agreements.

Source: 2026 Budget pages 196 to 197 and Capital detail sheets pages 174 to 179

Vacancy Management (Department Based)	Budget	Met or exceeded Budget
2023	$1.4 million	✔
2024	$1.3 million	✔
2025*	$1.4 million	✔

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

Service Based Capital Budget

Capital Summary

Service Based View

Service ($000's)	2025 Adopted Budget	2026 Budget	2027 - 2031 Forecast	6-year Total
Property Asset Management	1,905	3,075	3,035	6,110
Total Capital Budget	**1,905**	**3,075**	**3,035**	**6,110**

Source: Supplement to the 2026 Budget pages 174 to 179, Capital Budget detail sheets and Supplement to the 2025 Adopted Budget pages 179 to 183

Key Projects in the Funded Capital Submission

Service Based View

Health, Life Safety, Emergency Systems Refurbishment, City-wide Accessibility Program

Encompasses planned or emergency refurbishment, replacement, repair, maintenance & upgrades for fire and life safety, heating, ventilation, air conditioning, electrical, plumbing, building envelope, structural requirements, emergency power generation, and uninterrupted power systems. Funding is also allocated for critical systems including building automation and climate control, security, access control, and closed caption television systems. This program also ensures adherence to regulatory compliance upgrades, asbestos and other hazardous material remediation, and asset condition assessments. Finally, this program addresses physical accessibility issues such as lighting, signage, and public entranceways.

Budget Year(s): 2026 -2031

Amount: $5.697 million

Valley Gardens Community Centre Outbuilding

Funding in 2026 will be utilized to undertake a needs assessment with the Public Service reporting back on what type of structure is recommended with the 2026 authorization amount as well as the potential scope of the project and additional funding requirements as applicable.

Budget Year(s): 2026

Amount: $0.250 million

Building Emissions Reduction Strategy

Planned work for 2026 includes implementing or upgrading Building Management Systems (Metasys) and SkySpark analytics across various City-owned buildings. These systems will deliver real-time data and insights to optimize building performance.

Budget Year(s): 2026

Amount: $0.163 million

Source: Capital Detail Sheets

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		1,541	779	-	2,302	2,928	7,550	-	7,550	
Increase / (Decrease) From Forecast:										
Health/Life Safety/Emergency Systems Refurbishment/City-Wide Accessibility	1	1,371	471	559	(1,680)	(2,491)	(1,770)	167	(1,603)	None
Building Emissions Reduction Strategy	2	163					163		163	None
Total Changes		1,534	471	559	(1,680)	(2,491)	(1,607)	167	(1,440)	
TOTAL CAPITAL BUDGET		**3,075**	**1,250**	**559**	**622**	**437**	**5,943**	**167**	**6,110**	

Variance to forecast explanations:

1 Changes due to incremental budget provided to address fire & life safety requirements in civic facilities and reprioritization between services of anticipated required capital works.

2 New capital program. Strategic investments to achieve operational savings.

Source: Supplement to the 2026 Budget pages 174 to 179, Supplement to the 2025 Budget pages 178 to 182.

Questions