Winnipeg

2024-2027 Multi-Year Budget

2026 Budget Update



2026 Preliminary Budget

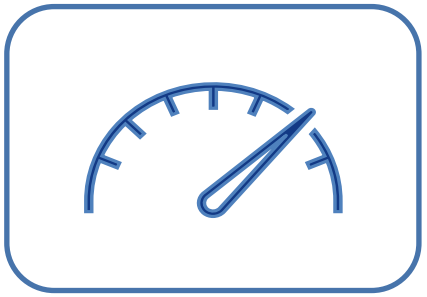
Organizational and Community Support Services Presentation to Executive Policy Committee

December 9, 2025

Agenda



1. Service Highlights and Business Plan Statements



2. Performance Reporting

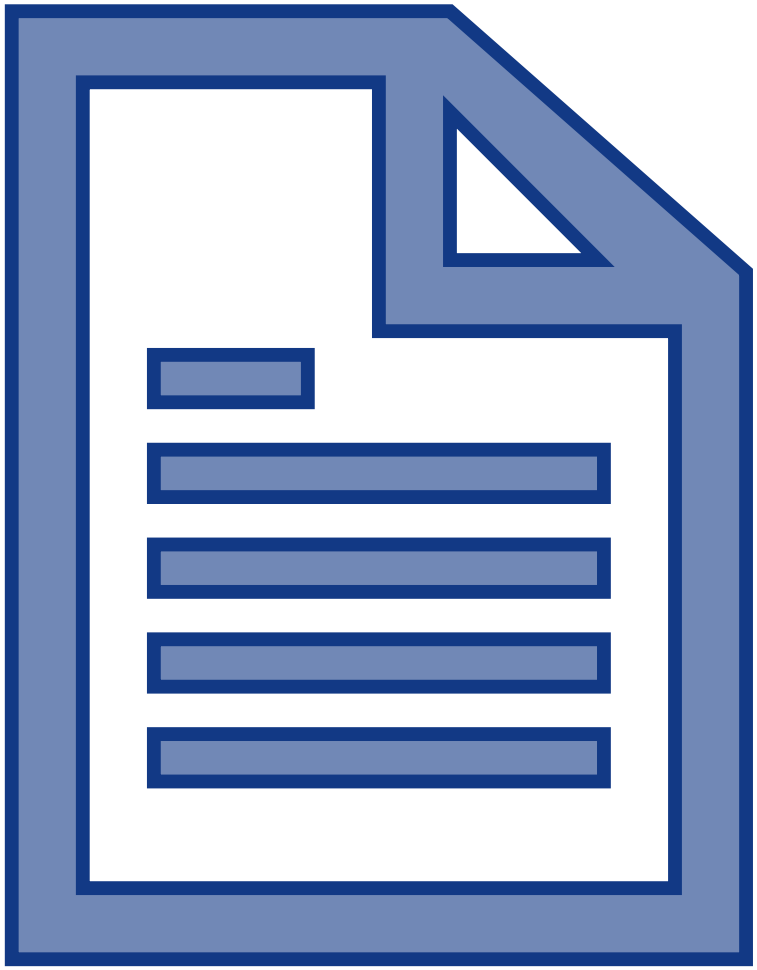


3. Service Based Budget: Operating, Capital and Reserves



4. Questions

Service Highlights and Business Plan Statements



Service Highlights and Business Plan Statements

Organizational and Community Support Services

Key Achievements:

- Portage & Main reopening
- Housing Accelerator Fund
- Increased capacity to provide legal advice on Aboriginal law matters
- Expanded Community Safety Team - more than 4,900 rides denied to fare evaders since September
- Youth Programming Fund established
- Community Development aligned with Your Way Home strategy
- Community & Neighbourhood Grant Program introduced

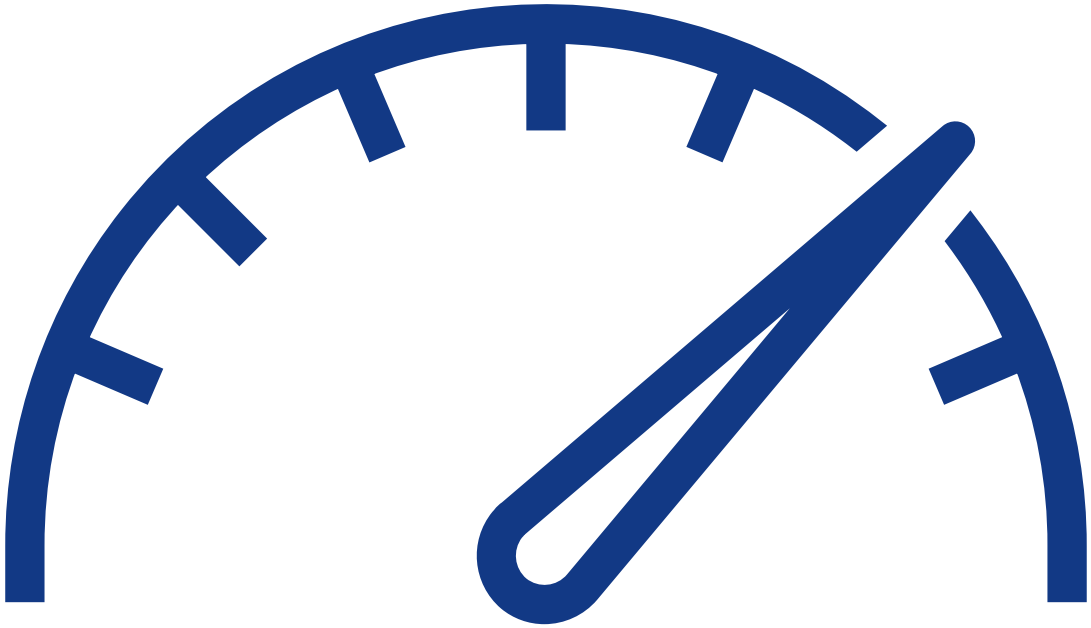
Budget Priorities / Highlights – 2026 Budget

- **Community Safety & Enforcement**
  - By-law Enforcement consolidation (2-year term FTE)
  - Community Safety Team: 25 FTEs to 39 FTEs by 2027
  - Downtown Safety Partnership: $250K/year
  - 24/7 Safe Space: $1.05M/year
  - Mobile Outreach: $550K/year

- **Youth & Community Development**
  - Youth Programming Fund: $1M/year (high-poverty areas)
  - Wehwehneh Bahgahkinahgohn Grant: $1.9M (2026), $1.5M (2027)

- **Workforce & Strategic Initiatives**
  - Collective Bargaining
  - Funding for Case management system

Performance Reporting



Municipal Benchmarking Network Canada

Réseau d'étalonnage municipal du Canada

Measuring Performance.

Inspiring Excellence.

Performance Reporting – Community Support Service

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
Goal 1: Support the City of Winnipeg to achieve transformative change in its journey of reconciliation					
Number of staff and sub-contractors who participated in education and awareness opportunities [B]	3,073	2,312	675	675	675

[B] The 2023 increase in number of participants was due to the mandatory three-part Journey to Inclusion online training

Source: 2026 Preliminary Budget pages 280 and 281

Performance Reporting – Organizational Support Services

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 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%

[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.

Source: 2026 Preliminary Budget page 277

2026 Budget Overview

Service Based View

Service Based Budget (in millions of $)	FTEs	Mill Rate Support /Contribution	Capital Budget	Reserves, Net Changes
Community Support Service	58.57	13.3	1.1	-
Organizational Support Services	140.33	20.3	-	-
Total	**198.90**	**33.6**	**1.1**	**-**

Notes:

1. CSS - Contributing departments include - CAO's Office (95%), Community Services (3%), Human Resources (1%), and Corporate Accounts (1%),
2. OSS - Contributing departments include - Human Resources (43%), Legal Services (30%), Customer Service and Communications (15%), and CAO's Office (12%).

Source: 2026 Preliminary Budget pages 278 to 283

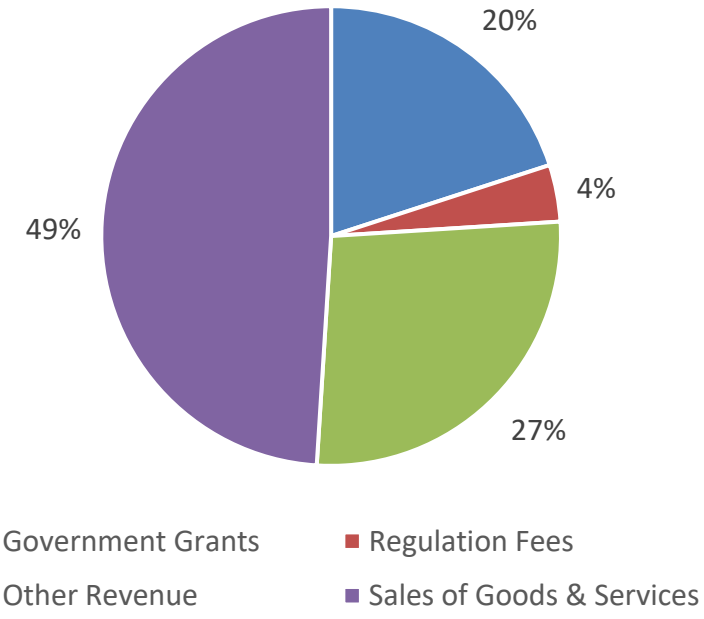
Service Based Operating Budget



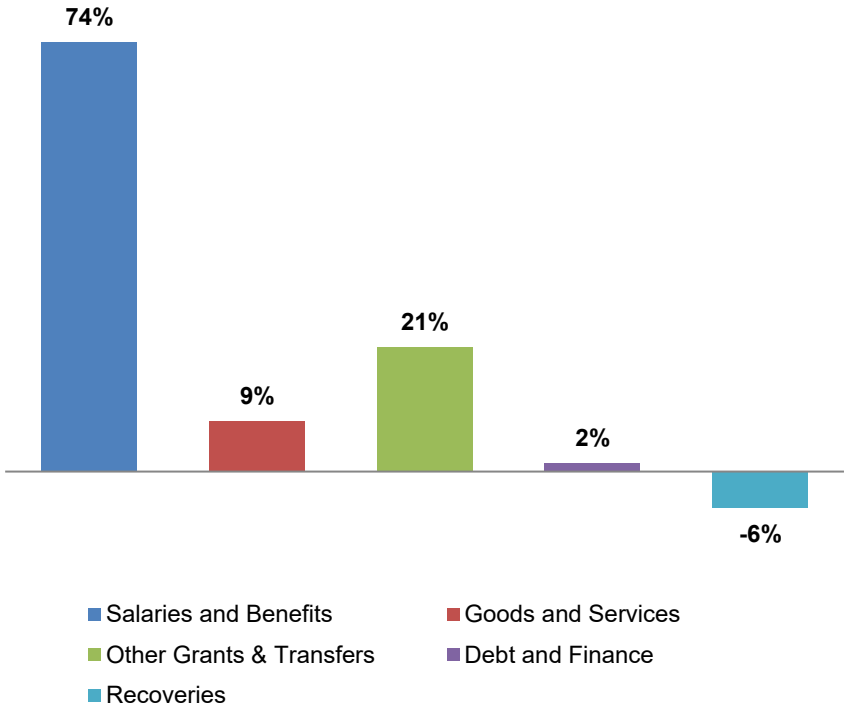
2026 Budget Overview

(Service Based View)

Revenues = $1.3 million



Expenditures = $34.9 million



Source: 2026 Preliminary Budget pages 278 to 283

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 Support	$ 33.6	$ 35.5
2026 and 2027 Projection from 2025 Budget - Mill Rate Support	32.9	34.9
Increase Mill Rate Support	**$ 0.7**	**$ 0.6**

Notes:
1. The increase in mill rate support is primarily driven by increased salaries and benefits, including the addition of 8 FTEs.

Source: 2026 Preliminary Budget pages 278 to 283, 2025 Adopted Budget pages 290 to 293

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)*	168.00	180.94	191.27	198.90	7.63	200.57
Salaries & Benefits *(in millions of $)*	$ 20.8	$ 21.2	$ 23.7	$ 26.0	$ 2.3	$ 27.2

Notes:

1. Total vacancy management is $840,402 and 6.55 FTEs. 1 FTE is approximately equivalent to $128,306 for vacancy management in the 2026 budget. Further details included below.

2. Increase of 7.63 FTEs due to increase of 3 FTEs for Community Safety Team, 1 FTE in Human Resource Service to support workforce audit, 1 FTE in CAO's Office to support by-law enforcement, 1 FTE from Innovation, Transformation and Technology service, and 1.63 FTEs for refinement of service based view.

Source: 2026 Preliminary Budget pages 278 and 282

Vacancy Management (Department Based)	Budget	Met or exceeded Budget
2023*	$0.6 million	X
2024	$1.0 million	X
2025**	$1.0 million	X

* Includes only Organizational Support Services. Community Support Services was not an established Service in 2023.
** Projected to not 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	Process Improvements for the Community Centre Renovation Grant Program (CCRGP)	Council May 2, 2025	**N**	**1.00**	**14,000**	**28,000**	None
2	Financial Stabilization Reserve - Efficiency and Contingency Plans (Recs J.iv-iv)	Council Jan. 29, 2025	**Y**	**-**	**-**	**-**	None
3	By-law Enforcement Strategy (Rec 4)	Council July 17, 2025	**Y**	**1.00**	**184,370**	**188,057**	None
4	Amendment to 2024 Strategic Infrastructure Basket Funding	EPC Feb. 18, 2025	**Y**	**-**	**2,615,521**	**3,053,701**	None
5	Wehwehneh Bahgahkinahgohn Grant (Rec 3)	Council July 17, 2025	**Y**	**-**	**1,900,000**	**-**	None
6	GCWCC Grants and Management Agreement (Recs 2 and 3)	Council Sep. 25, 2025	**Y**	**-**	**297,000**	**262,000**	None

Service Based Capital Budget



Capital Summary

Service Based View

Service ($000's)	2025 Adopted Budget	2026 Budget	2027 - 2031 Forecast	6-year Total
Community Support Service	1,026	1,126	5,827	6,953
Total Capital Budget	**1,026**	**1,126**	**5,827**	**6,953**

Source: 2026 Preliminary Budget page 283, and Supplement to the 2025 Adopted Budget page 133

Key Projects in the Funded Capital Submission

Service Based View



Community Incentive Grant Program

Capital grant program available to community organizations.

Budget Years: 2026 - 2031

Amount: $6.953 million

Source: Supplement to the 2026 Preliminary Budget page 138

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		1,057	1,086	1,195	1,230	1,267	5,835	-	5,835	None
Increase / (Decrease) From Forecast:										
Community Incentive Grant Program	1	69	51	(73)	(76)	(78)	(107)	0	(107)	
2031 Forecast							-	1,225	1,225	
Total Changes		69	51	(73)	(76)	(78)	(107)	-	1,225	
TOTAL CAPITAL BUDGET		**1,126**	**1,137**	**1,122**	**1,154**	**1,189**	**5,728**	**1,225**	**6,953**	

Variance to forecast explanations:

1 In 2026 and 2027 funds are returned to to the Community Incentive Grant Program (CIGP) from the St. Boniface Outdoor Aquatic Facility to be used for the Lindsey Wilson Park tennis courts. In 2028 to 2031 all CIGP funding is allocated to the aquatic facility project.

Source: 2026 Preliminary Budget page 283, Supplement to the 2026 Preliminary Budget page 138

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	Process Improvements for the Community Centre Renovation Grant Program (CCRGP)	That the 2026 Community Centre Renovation Grant Program (CCRGP) capital budget be increased by $120,000, with annual increases thereafter to align with the estimated amounts reflected in the Financial Impact Statement be referred to the 2026 budget process	Council May 2, 2025	**Total funding required per report**	**120,000**	**122,000**	**125,000**	**127,000**	**130,000**		**624,000**	None
				Y	-	-	-	-	-		-	
				N	120,000	122,000	125,000	127,000	130,000		624,000	

Source: Budget Development website – 2026 Budget Referrals List

Reserve Projections

Service Based View

In Millions of $	2025 Forecast Balance	2026 Activities	2026 Balance	2027 Balance
Housing Accelerator Fund Reserve	$ -	$ -	$ -	$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**

Source: 2026 Preliminary Budget page 283

Questions

