Winnipeg

2024-2027 Multi-Year Budget

2026 Budget Update



2026 Preliminary Budget

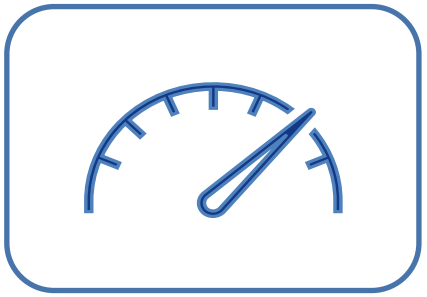
Council Services Presentation to Executive Policy Committee

December 9, 2025

Agenda



1. Service Highlights and Business Plan Statements



2. Performance Reporting

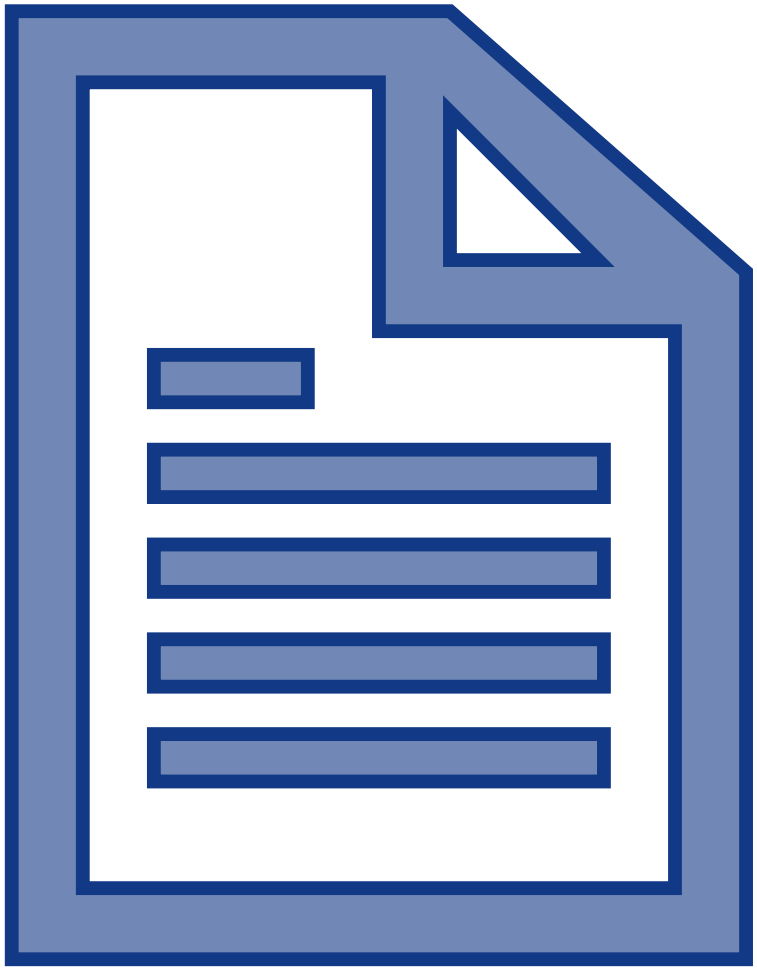


3. Service Based Budget: Operating, Capital and Reserves



4. Questions

Service Highlights and Business Plan Statements



Service Highlights and Business Plan Statements

Council Services

Key Achievements:

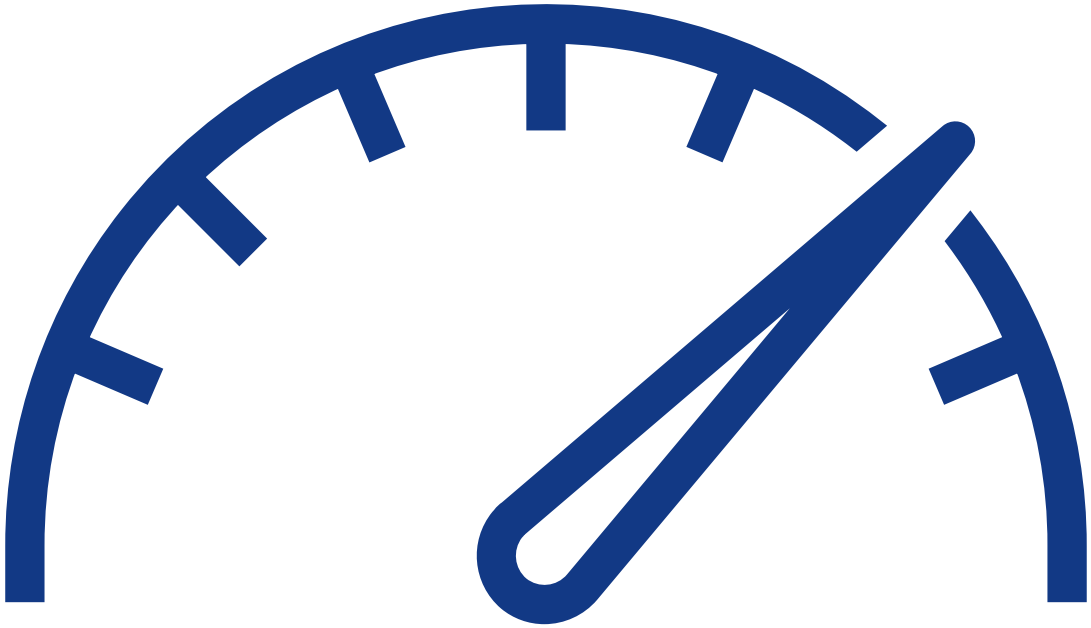
- **Audit**
  - Completed 19 projects/reports including: Performance Audits (2), Due Diligence Reviews (2), Implementation of Audit Recommendations Quarterly Reports (4), Independent Fairness Commissioner Reports (11)
  - Processed 58 new Fraud and Waste Hotline Reports containing 95 new allegations

- **City Clerks**
  - Facilitated over 200 Council and Committee meetings
  - Received over 2,000 applications for access to information under The Freedom of Information and Protection of Privacy Act (FIPPA)
  - Processed 5,190 assessment appeals through the Board of Revision
  - Conducted 164 marriages
  - Conducted a by-election for the Louis Riel School Division Ward 1 in 2024, and for the Elmwood-East Kildonan Council Ward, the Louis Riel School Division Ward 3 and the Pembina Trails School Division - Ward 1 in 2025

Budget Priorities / Highlights – 2026 Budget:

- Communities Fund: $200,000 per ward for investments in neighbourhood projects and organizations, plus $115,000 per ward for capital projects
- Introduction of the new Decision Making Information System
- Conducting the 2026 General Election for the City of Winnipeg City Council and the Boards of Trustees for the 6 School Divisions

Performance Reporting



Municipal Benchmarking Network Canada

Réseau d'étalonnage municipal du Canada

Measuring Performance.

Inspiring Excellence.

Performance Reporting

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 Descri	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
Goal 1: To deliver value-added, cost-effective and innovative audit services and reports in accordance with the Council approved audit plan					
% Audit Recommendations Accepted	100%	100%	95%	95%	95%

Source: 2026 Preliminary Operating, Reserves and Capital Budget, pages 290 to 294

Performance Reporting

Council Services - City Clerks

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.

OurWinnipeg

Leadership and Good Governance (*LG*)

Performance Reporting

SPAP Theme / Service Goal / Measure Descri	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 Delegations at Council and Committee Meetings and Public Hearings	2,543	2,391	2,071	2,156	2,468

Source: 2026 Preliminary Operating, Reserves and Capital Budget, pages 290 to 294

2026 Budget Overview

Service Based View

Service Based Budget (in millions of $)	FTEs	Mill Rate Support /Contribution	Capital Budget	Reserves, Net Changes
Council Services	90.55	20.7	1.8	-
Total	**90.55**	**20.7**	**1.8**	**-**

Notes:

1. Contributing departments include - City Clerks (42%), Council (39%), Mayor's Office (8%), Audit (7%), Policy & Strategic Initiatives (4%).

2. The sub-services that make up Council Services include - Auditing, Mayor and Council, Archives-City Clerks, Elections-City Clerks, Citizen Access and Appeals, Council Support-City Clerks and Executive Support.

Source: 2026 Preliminary Operating, Reserves and Capital Budget, pages 290 to 294; Supplement to the 2026 Preliminary Budget pages 26 to 27

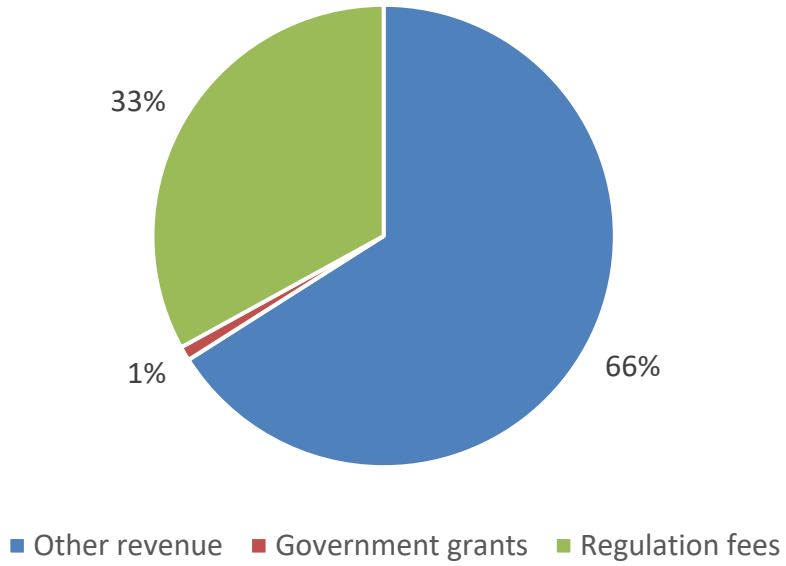
Service Based Operating Budget



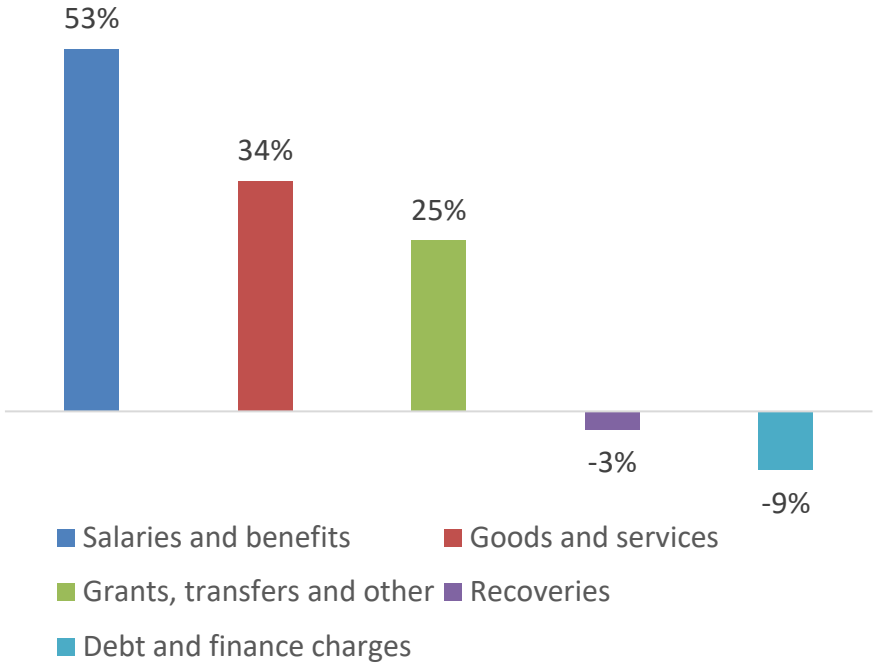
2026 Budget Overview

Service Based View

Revenues = $2.1 million



Expenditures = $22.8 million



Source: 2026 Preliminary Operating, Reserves and Capital Budget, pages 290 to 294

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	$ 20.7	$ 21.2
2026 and 2027 Projection from 2025 Budget - Mill Rate Support	20.3	20.7
Increase Mill Rate Support	**$ 0.4**	**$ 0.5**

Notes:

1. The increase in mill rate support is mainly due to higher debt and financing costs, rising Civic Accommodations charges, and standardization of vacancy management across the organization.

Source: Source: 2026 Preliminary Operating, Reserves and Capital Budget, pages 290 to 294; 2025 Adopted Budget pages 300 to 305

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)*	98.00	81.05	81.77	90.55	8.78	83.56
Salaries & Benefits *(in millions of $)*	$ 9.2	$ 9.7	$ 10.4	$ 12.0	$ 1.6	$ 11.1

Notes:

1. Total departmental vacancy management $219,971 and 1.95 FTEs. 1 FTE is approximately equivalent to $112,806 for vacancy management in the 2026 budget. Further details included below.
2. Increase of 8.78 FTEs due to 7 FTEs for 2026 Election and 1.78 FTEs for refinement of service based view.
3. The 2024 actual FTE count includes 15 Councillor Executive Assistants.

Vacancy Management (Department Based)	Salary and Benefits Budget	Met or exceeded Budget
2023	$3,991,222	✗
2024	$4,217,927	✓
2025*	$4,387,756	✓

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

Service Based Capital Budget



Capital Summary

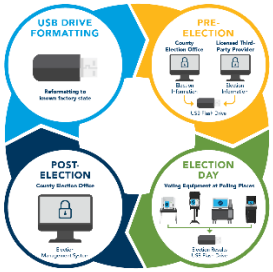
Council Services

Service ($000's)	2025 Adopted Budget	2026 Budget	2027 - 2031 Forecast	6-year Total
Council Services	100	1,810	10,175	11,985
Total Capital Budget	**100**	**1,810**	**10,175**	**11,985**

Source: Supplement to the 2026 Preliminary Budget pages 26 to 27; Supplement to the 2025 Adopted Budget page 25.

Key Projects in the Funded Capital Submission

Service Based View - Council Services



Election Systems and Equipment

Systems which need to be upgraded for the 2026 election include the List of Electors and Voting location system, Geographic Information System mapping, election night reporting systems and web sites.

Budget Years: 2026, 2029, 2030

Amount: $600,000



Voting Machine Replacement

Replacement of the current voting machine system prior to the 2030 General Election.

Budget Year: 2029

Amount: $1,400,000

Audio / Video Equipment Replacement

For the updating of equipment used to produce, live stream, broadcast (TV), and record meetings of Council, Committees and the Board of Revision as well as equipment utilized at off site events such as press conferences and announcements.

Budget Year: 2027, 2031

Amount: $325,000



Communities Fund

Program to fund Councillor-directed projects for investments in neighbourhood projects.

Budget Years: 2026 - 2031

Amount: $9,660,000



Source: Supplement to the 2026 Preliminary Budget pages 182 to 187.

Capital Budget Changes

Service Based View

Description ($000's)	Expln.	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2026 to 2030 Total	2031 Forecast	6-year Total	SPAP Action Item
Council Approved Forecast		1,180	2,950	1,200	3,296	1,896	10,522	-	10,522	
Increase / (Decrease) From Forecast:										
Communities Fund	1	630	(1,190)	410	(86)	(86)	(322)	(86)	(408)	
2031 Forecast							-	1,871	1,871	
Total Changes		630	(1,190)	410	(86)	(86)	(322)	1,785	1,463	
TOTAL CAPITAL BUDGET		**1,810**	**1,760**	**1,610**	**3,210**	**1,810**	**10,200**	**1,785**	**11,985**	

Variance to forecast explanations:

1 Adjust the ward funding to be $115,000 each for all years. For 2026 to 2031, all St. Boniface ward Communities Fund capital is allocated to the aquatic facility project.

Source: Supplement to the 2026 Preliminary Budget pages 182 to 187; Supplement to the 2025 Adopted Budget pages 186-192

Questions

