





# Agenda Public Transit



- 1. Service Highlights and Business Plan Statements
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    - c. Comparison of 2025 Projection (from 2024 Adopted Budget) to 2025 Budget Update
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## **Service Highlights and Business Plan Statements Public Transit**

#### **Key Achievements (2024):**

- 1. Implemented the following items in the WTMP:
  - a. Added/Upgraded over 100 bus stops
  - b. Expanded service into new neighbourhoods effective September, 2024
  - c. Approval of primary transit network routing
- 2. Successfully launched a new Transit Plus and On-Request trip booking system and app
- 3. Received 65 new buses as part of the Investing in Canada Infrastructure Program (ICIP)
- 4. Hired 208 new bus operators
- 5. Launched the Fare Collection Strategy
- 6. Expanded the live bus camera feed in Transit's Control Centre

#### 2024 Financial Forecast:

- 1. Forecasting a year end surplus largely from favourable fuel prices in 2024
- 2. Challenges in bus parts spending and achieving budget for fare revenue
- 3. Net savings in salaries from vacant positions; efforts to fill all budgeted positions is on-going



# **Service Highlights and Business Plan Statements Public Transit (continued)**

#### **Future Plans:**

- 1. Implement new Transit route network (June 29, 2025)
- 2. Expand service in two neighbourhoods (June 29, 2025)
- 3. Return to full service effective June 29, 2025
- 4. 10 cent increase on cash fares effective January 1, 2025
- 5. Continue work on fare collection project
- 6. Review policies and programs related to fare evasion
- 7. Re-introduce diesel buses back into fleet mix plan effective 2027
- 8. Align to Accessibility for Manitoban's Act, Accessibility Transportation Standard Regulations (ATSR) (January 1, 2027)

#### **Challenges:**

- 1. Budget challenges in bus parts and fare revenue are expected to continue
- 2. Delivery of zero-emission buses has been delayed and will be operationally challenging without the required FTEs
- 3. Maintaining staffing levels required to meet service requirements
- 4. Tight timeline to meet the deadline for adherence to ATSR with existing resources
- 5. Capital funding shortfall for transit bus purchases is significant starting in 2027



## **Performance Reporting - 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.

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.

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**

SPAP Theme / Service Goal / Measure Description	2022	2023	2023	2024	2025
	Actual	Actual	Target	Target	Target
Goal 3: Utilize resources responsibly and oper	ate efficie	ently			
Conventional transit operating cost per passenger [A] [C]	\$5.46	\$4.31	\$4.58	\$4.79	\$4.90
Transit Plus operating cost per passenger [A] [C]	\$49.97	\$45.49	\$44.41	\$41.60	\$41.28

- [A] 2022 and 2023 statistics were impacted by the COVID-19 pandemic.
- [C] Refer to benchmarking / comparison data on page 126 of the Preliminary Budget.

**Conventional Transit Operating Cost per Passenger** (2023)\$8 Wpg. Trend \$ 3.36 | \$ 6.26 | \$ 7.60 | \$ 5.46 | \$ 4.31 Transit Plus Operating Cost per Passenger (2023) \$80 \$70 \$60 \$40

Source: 2025 Preliminary Budget pages 125 - 126



## **2025 Budget Overview**

#### **Service Based View**

Service Based Budget (in millions of \$)	FTEs	Deficit <sup>1</sup>	Capital Budget	Reserves, Net Changes
Public Transit	1,661.5	(\$124.0)	\$ 75.7	(\$4.8)
Total	1,661.5	(\$124.0)	\$ 75.7	(\$4.8)

#### Notes:

Source: 2025 Preliminary Budget pages 127-128



<sup>&</sup>lt;sup>1</sup> Transit's operating deficit is recovered through the transfer from General Revenue.



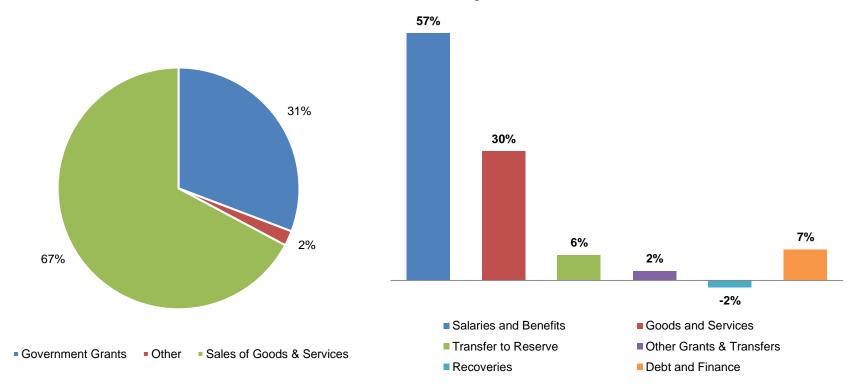


## **2025 Budget Overview**

(Service Based View)



### **Expenditures = \$261.5 million**



The difference of \$124.0M is the transfer from General Revenue

Source: 2025 Preliminary Budget page 127



## **Comparison of 2024 Adopted Budget to 2025 Budget**

#### **Service Based View**

In millions of \$

Revenue Expenditure

**Net Deficit** 

	2024		_		2025 Increase /						
Α	Adopted 2025		(Decrease)					2026	2027		
E	Budget		Budget	\$		%	Notes	Pr	Projection		ojection
\$	134.5	\$	137.5	\$	3.0	2.2%	1	\$	145.8	\$	152.0
	249.0		261.5		12.5	5.0%	2		270.2		284.9
\$	(114.5)	\$	(124.0)					\$	(124.4)	\$	(132.9)

#### Notes:

- 1. Revenue increase reflects increase in fare revenue from Council approved fare increase.
- 2. Expenditure increase is primarily a result of increases to salary and benefits, debt/financing costs and some operating costs including Transit Plus contracts and bus parts; partially offset by a budget reduction for lower average fuel rates on fuel.

Source: 2025 Preliminary Budget pages 127, 324



# Comparison of 2025 Projection (from 2024 Adopted Budget) to 2025 Budget Update

**Service Based View** 

In millions of \$
2025 to 2027 Budget - Net Deficit
2025 to 2027 Projection from 2024 Budget - Net Deficit

Increase (Decrease) in Net Deficit

2025 udget <sup>1</sup>	Pr	2026 ojection²	2027 Projection <sup>2</sup>			
\$ 124.0	\$	124.4	\$	132.9		
122.7		128.6		137.4		
\$ 1.3	\$	(4.2)	\$	(4.5)		

#### Notes:

- 1. Net changes in 2025 is a result of fare revenue adjustment, increases in workers' compensation claims, debt/finance and Transit Plus contracts; partially offset by a reduction in the fuel budget.
- 2. Net changes in 2026 and 2027 is a result of reduction in the fuel budget and debt/finance costs partially offset by a fare revenue adjustment, increases in salaries and benefits, Transit Plus contracts and bus parts.

Source: 2025 Preliminary Budget page 127, 2024 Adopted Budget page 131



# Salary Budget and Full Time Equivalents (FTEs) / Vacancy Management / FTE Recoveries Service Based View

	2024 Adopted Budget	ŀ	2025 Budget	Increase / (Decrease)	Pr	2026 ojection	P	2027 rojection
Full Time Equivalents (number of FTEs)	1,633.88		1,661.51	27.63		1,670.70		1,672.80
Salaries & Benefits (in millions of \$)	\$ 140.8	\$	148.5	\$ 7.8	\$	153.8	\$	160.5

#### Notes:

- 1. Total departmental vacancy management \$1.8 million and 23.44 FTEs. 1 FTE is approximately equivalent to \$75,458 for vacancy management in the 2025 budget.
- 2. 32 temporary FTEs expected to be working in 2025 at a cost of \$3.1 million. These costs are not included in the operating budget but noted on the capital detail sheets where applicable.
- 3. Increase in FTEs due to full year of positions to meet operational requirements in 2024 budget and the expansion of service into some neighbourhoods.

Source: 2025 Preliminary Budget page 127, 2025 Supplement to the Preliminary Budget, Capital Detail Sheets pages 220 - 239



# Service Based Capital Budget H



# **Capital Summary Service Based View**

	2024					
	Adopted	2025	20	26 - 2030		6-year
Service (\$000's)	Budget	Budget	F	orecast		Total
Public Transit	\$ 139,625	\$ 75,742	\$	240,201	\$	315,943
Total Capital Budget	\$ 139,625	\$ 75,742	\$	240,201	\$	315,943

Source: 2024 Adopted Budget page 132, 2025 Preliminary Budget pages 128, 351



## **Key Projects in the Funded Capital Submission**

#### **Service Based View**



#### **Transit Buses**

Multi-year program for the replacement of Transit's bus fleet

Budget Year(s): 2025 -2030

Amount: \$242.0 million

#### **Primary Transit Network Infrastructure**

Infrastructure to support the Winnipeg Transit Master Plan's complete redesign of the transit network

Budget Year(s): 2025-2026

Amount: \$20.4 million





#### Wheelchair Securement Retro-fit

Multi-year program for the retro-fit of wheelchair securements on existing buses

Budget Year(s): 2025 -2026

Amount: \$13.8 million



#### **North Garage Replacement**

Development of an energy efficient bus storage and maintenance facility designed to facilitate the transition to a zero-emission bus fleet

Budget Year(s): 2025

Amount: \$2.2 million

## Rapid Transit (Downtown Corridors) Preliminary Design

Design for future rapid transit corridors supporting a 25-year vision for Winnipeg Transit

Budget Year(s): 2025-2026

Amount: \$7.0 million



Source: 2025 Capital Detail Sheets in Supplement to the Preliminary Budget pages 220 - 239



# **Capital Budget Referrals Service Based View**

			SPC/ Council/	Included in Budget	2025	2026	2027	2028	2029	2030		SPAP Action Item
No.	Referral Name	Referral Wording	Date	Y/N		(\$000's)			6 Year Total			
1		That a request of \$1.063 million for preliminary design, engineering and engagement in		Total funding required per report	1,063	-	-	-	-	-	1,063	4.4 Accelerate implementation of the Winnipeg
	of a Phased Approach to Below and At-	2025 in conjunction with the Rapid Transit (Downtown Corridors) Preliminary Design Study be referred to the 2025 Budget Review Process for consideration. <sup>1</sup>	Council March 21, 2024	N	1,063						1,063	Tidiisii iviastei Fidii
					1,063	-	-	-	-	-	1,063	

<sup>&</sup>lt;sup>1.</sup> Referral to the budget review process was made from the SPC on Property and Development.

Source: Council meeting minutes, March 21, 2024



<sup>&</sup>lt;sup>2</sup> If approved this referral will be added to the Rapid Transit (Downtown Corridor) Preliminary Design capital project.

## **Capital Budget Changes**

				Changes f	rom Forecast	:				
Description (\$000's)	Expln.	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2025 to 2029 Total	2030 Forecast	6-year Total	SPAP Action Item
Council Approved Forecast		\$ 69,761	\$ 133,263	\$ 24,592	\$ 28,683	\$ 26,942	\$ 283,241		\$ 283,241	
Increase / (Decrease) From Forecast:										
Transit Building Replacement and Renewal	1, 2	485	(2,740)				(2,255)	600	(1,655)	
Transit Waterline Replacement	1		1,540				1,540		1,540	
Heavy and Other Equipment Program	1	200	1,400	100	250	150	2,100	1,000	3,100	
Winnipeg Transit Master Plan Design and Implementation	1	(150)	(250)	(100)	(250)	(150)	(900)		(900)	4.4 Accelerate implementation of the Winnipeg Transit Master Plan
Rebudget from prior years - various projects	2	5,446					5,446		5,446	4.4 Accelerate implementation of the Winnipeg Transit Master Plan <sup>2</sup>
Transit Buses (formerly Transition to Zero Emission Bus Program - 2030 Forecast							-	25,171	25,171	
Total Changes		5,981	(50)	-	-	-	5,931	26,771	32,702	
TOTAL CAPITAL BUDGET		\$ 75,742	\$ 133,213	\$ 24,592	\$ 28,683	\$ 26,942	\$ 289,172	\$ 26,771	\$ 315,943	

#### Variance to forecast explanations:

- 1 Reallocation of funding to align with departmental priorities.
- Funding rebudgeted from prior years Transit Building Replacement and Renewal \$485, Roof and Ventilation Upgrade \$392, Hoist Replacement \$3,278, and Bus Shelters, Stops and On Street Infrastructure Program \$1,776 (previously budgeted as Heated Bus Shelters). Bus Shelters, Stops and On Street Infrastructure project aligns with SPAP Action Item 4.4.

Source: Supplement to the 2025 Preliminary Budget, Capital Detail Sheets pages 220 - 239; Appendix D Transfers from Other Capital Accounts page 306



# Reserve Projections Service Based View

In Millions of \$	2024 Fored Balance		2025 Activities	2025 Balance	2026 Balance	2027 Balance
Southwest Rapid Transitway (Stage 2) and Pembina Highway Underpass Payment Reserve <sup>1</sup>	\$	16.9	\$ (3.8)	\$ 13.1	\$ 12.6	\$ 12.4
Transit Bus Replacement Reserve		1.1	(1.0)	0.1	0.1	0.1
Transit Infrastructure Reserve		0.3	-	0.3	0.3	0.3
TOTAL	\$ 1	18.3	\$ (4.8)	\$ 13.5	\$ 13.0	\$ 12.8

#### Notes:

Source: Preliminary 2025 Budget, Appendix 3 Reserves Summary page 339



<sup>&</sup>lt;sup>1</sup> 2025 transfers out of this reserve include \$2.0M transfer to Transit operating budget and \$3.768M transfer to Financial Stabilization Reserve.



