



2024-2027 Multi-Year Budget
2025 Budget Update

Preliminary Budget

**Public Works Department
Presentation to SPC Public Works**

January 16, 2025

Photo: Kristine Guerrero, courtesy Tourism Winnipeg



Agenda

1. Service Highlights and Business Plan Statements
2. Performance Reporting
3. Budget Highlights and Overview
4. Service Based:
 - a. Operating Budget
 - b. Capital Budget
 - c. Reserve Projections
5. Questions

Service Highlights and Business Plan Statements

Public Works

• Note – does not include *Insect Control, Parks and Natural Areas, and Urban Forestry* as these services report to another Committee

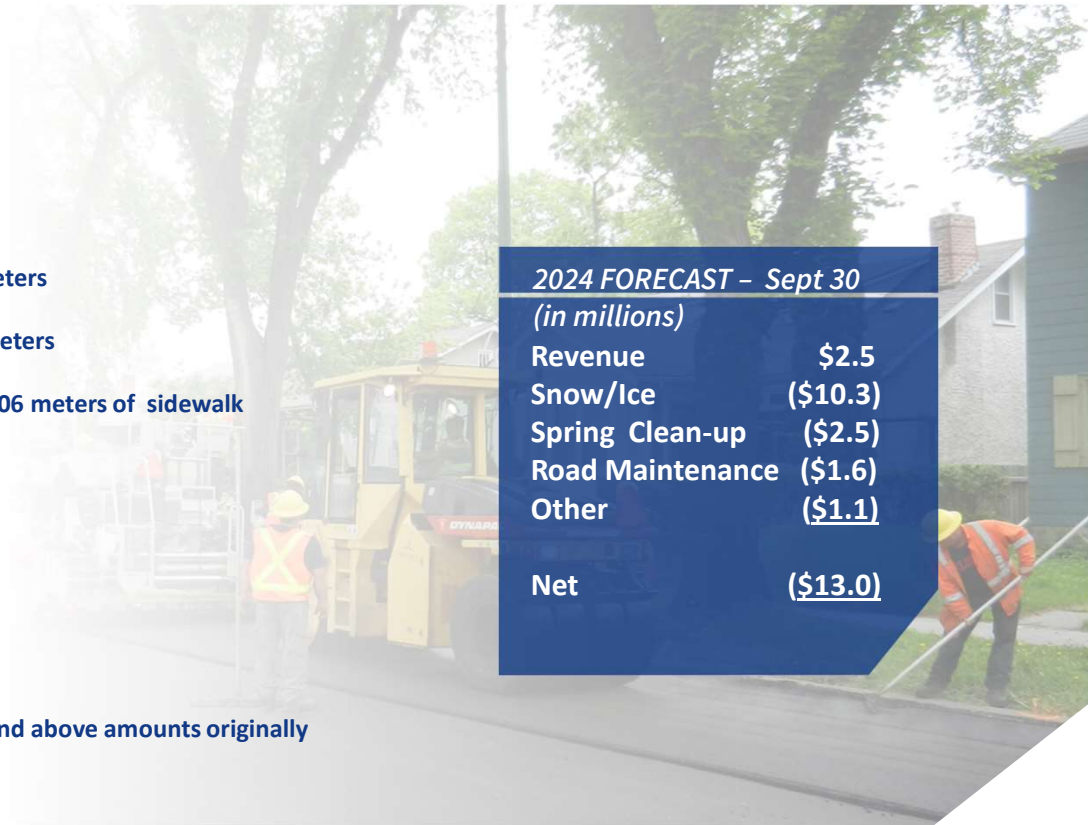
Key Achievements (2023/2024):

1. Local Street Renewals - 2023
 - Reconstructed 6.7 lane Kilometers/Rehabilitated 73.4 lane kilometers
2. Regional Street Renewals -2023
 - Reconstructed 39.0 lane Kilometers/Rehabilitated 46.6 lane kilometers
3. Active Transportation – 2023
 - Capital addition of 6,486 meters of pedestrian cycle paths and 3,306 meters of sidewalk
 - 15 additional sidewalk plows added in 2023
4. Neighbourhood Action Teams – 2024
 - New positions created and rated by Human Resource Services,
 - Proceeding with recruitment/filling on a permanent basis

Significant Improvements introduced in 2025:

Additional Funding to

1. Spring Clean-up - \$2.5 million
2. Snow and Ice Control - topped-up by an additional \$1.5 million - over and above amounts originally contemplated in the 2024-2027 Multi-year budget
3. Line Painting - \$0.5 million
4. Reactionary Bridge Repair - \$0.5 million



2024 FORECAST – Sept 30	
(in millions)	
Revenue	\$2.5
Snow/Ice	(\$10.3)
Spring Clean-up	(\$2.5)
Road Maintenance	(\$1.6)
Other	(\$1.1)
Net	(\$13.0)



Service Highlights and Business Plan Statements

Public Works

Significant Improvement in Snow Clearing and Ice Control: Budgets:

- Increased funding to address budgetary shortfall (in comparison to 2023 base year)
 - 2024 – additional \$3.0 million (incremental \$3.0 million over 2023)
 - 2025 – additional \$7.5 million (incremental \$4.5 million over 2024)
 - 2026 - additional \$10.5 million (incremental \$3.0 million over 2025)
 - 2027 – additional \$13.5 million (incremental \$3.0 million over 2026)
- The multi-year budget (2024 – 2027) added an incremental \$3.0 million per year to the 2023 base budget, resulting in a total budget increase of \$12.0 million by 2027.
- In the 2025 budget process, funding for snow clearing and ice control was ‘topped-up’ by an additional \$1.5 million per year.
- Significant improvement in addressing budgetary shortfalls in this area.

Challenges – 2025 Operating Budget:

- Most activities are weather dependent (Snow Clearing and Ice Control//Spring Flooding).
- Significant price escalation in recent years on snow clearing contracts, external rentals and heavy equipment has eroded the purchasing power of non-salaries budgets.
- Hiring of qualified staff for Neighbourhood Action Teams


Performance Reporting – Roadway Construction and Maintenance



Provide Winnipeggers and visitors with access to well-maintained streets and bridges in order to ensure the safe, efficient movement of people, goods and services.

OurWinnipeg:

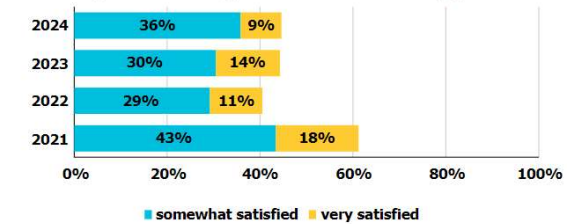


Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
 Goal 1: Provide resilient transportation infrastructure by ensuring the street, sidewalk and pathway networks are in "good" condition, "fit for purpose", and renewed at the optimum point in their lifecycle					
Regional streets in good or better condition ¹	67.0%	n/a	67.0%	69.9%	71.0%
Local streets in good or better condition	64.2%	65.2%	65.4%	66.7%	67.3%
Citizen satisfaction with the condition of major streets (such as Portage Ave. or Pembina Hwy.)	40%	44%	53%	53%	50%
Citizen satisfaction with the condition of residential streets in neighbourhood	39%	47%	48%	48%	50%

Note: 1. Regional street ratings are collected every second year and reported on the year they are rated.

Source: 2025 Service Based Budget, pages 112-114

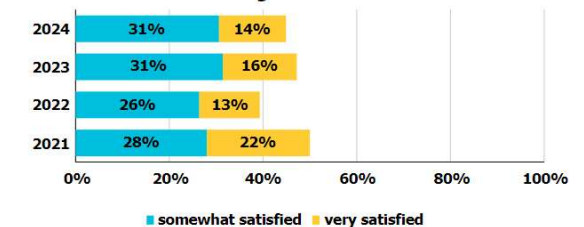
Citizen Satisfaction with the Condition of Major Streets (such as Portage Ave. or Pembina Hwy.)



	2020	2021	2022	2023	2024
Total Satisfied	58%	61%	40%	44%	45%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with the Condition of Residential Streets in Neighbourhood



	2020	2021	2022	2023	2024
Total Satisfied	54%	50%	39%	47%	45%

Source: City of Winnipeg Annual Citizen Survey



Performance Reporting – Transportation Planning & Traffic Management



To provide a transportation system that connects Winnipeg and Winnipeggers, supports quality of life and economic vitality, and provides sustainable infrastructure, mode choice and safe, efficient, barrier-free mobility for both people and goods.

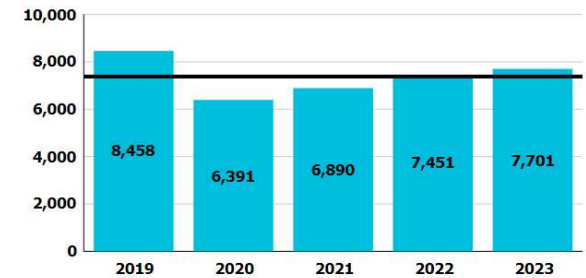
OurWinnipeg:



Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
 Goal 3: Provide a visionary and sustainable transportation system by meeting or surpassing climate change and greenhouse gas emission goals set by the City and by the Province of Manitoba					
Annual vehicle kilometres travelled (VKT) per capita	7,451	7,701	7,451	7,451	7,701
 Goal 6: Provide an efficient, reliable, easy to use and financially sustainable transportation system for people, goods and services					
Citizen satisfaction with the management of rush hour traffic flow	56%	53%	56%	56%	56%

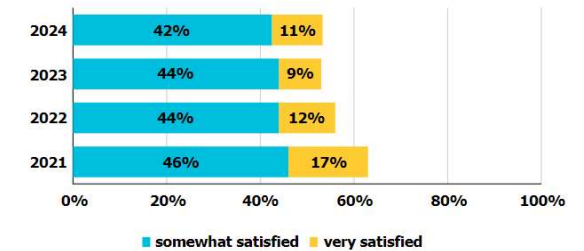
Source: 2025 Service Based Budget, pages 117-118

Annual vehicle kilometers travelled (VKT) per capita



Source: City of Winnipeg, Public Works Department, Transportation Division

Citizen Satisfaction with the Management of Rush Hour Traffic Flow



	2020	2021	2022	2023	2024
Total Satisfied	60%	63%	56%	53%	53%

Source: City of Winnipeg Annual Citizen Survey

Performance Reporting – Active Transportation



To make walking and cycling safe, convenient, and comfortable modes of transportation in Winnipeg.

OurWinnipeg:

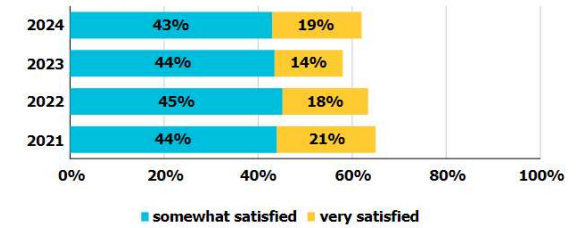
Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Improve connectivity and integrate with land use by strategically developing accessible, well-connected networks of walking and cycling facilities and supporting the concept of complete communities					
% completeness of proposed cycling network ¹	n/a	34%	n/a	36%	38%
% completeness of proposed sidewalk network along arterial and collector streets ¹	n/a	73%	n/a	74%	74%
Citizen Satisfaction with the Ease of Getting Around Winnipeg by Bicycle ²	63%	58%	n/a	62%	62%
Citizen Satisfaction with the Ease of Getting Around Winnipeg by Walking ²	72%	66%	n/a	70%	70%

Note:

1. New measure; 2022 Actual and 2023 Target not available.
2. First year of reporting on Citizen Satisfaction for this service, therefore no 2023 target identified.

Source: 2025 Service Based Budget, pages 107-109

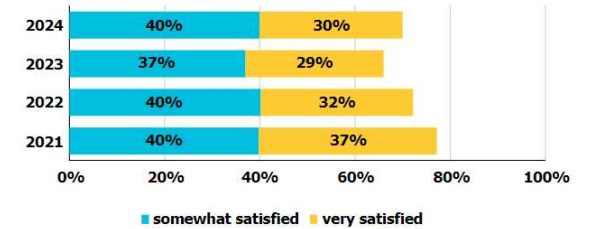
Citizen Satisfaction with the Ease of Getting Around Winnipeg by Bicycle



	2020	2021	2022	2023	2024
Total Satisfied	64%	65%	63%	58%	62%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with the Ease of Getting Around Winnipeg by Walking



	2020	2021	2022	2023	2024
Total Satisfied	80%	77%	72%	66%	70%


Source: City of Winnipeg Annual Citizen Survey

Performance Reporting – Roadway Snow Removal and Ice Control

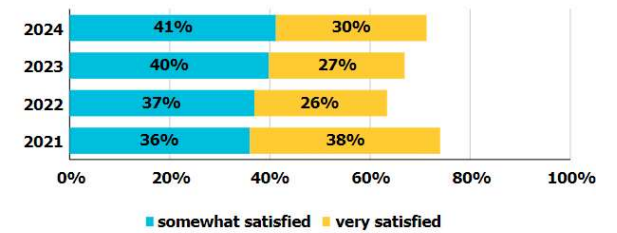


Undertake effective roadway snow and ice control services in order to provide safe and accessible conditions on city streets and sidewalks during the winter season.

OurWinnipeg: 

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
 Goal 1: Provide safe and accessible transportation infrastructure in winter by delivering efficient and effective snow and ice control services					
Average % of P1 streets plowed within 36 hours of a 3+ cm snow event	92%	100%	95%	95%	95%
Citizen satisfaction with snow removal	63%	67%	71%	71%	71%

Effectiveness Measurement Citizen Satisfaction with Snow Removal



	2020	2021	2022	2023	2024
Total Satisfied	77%	74%	63%	67%	71%

Source: City of Winnipeg Annual Citizen Survey



Source: 2025 Service Based Budget, pages 121-122

Performance Reporting – City Beautification



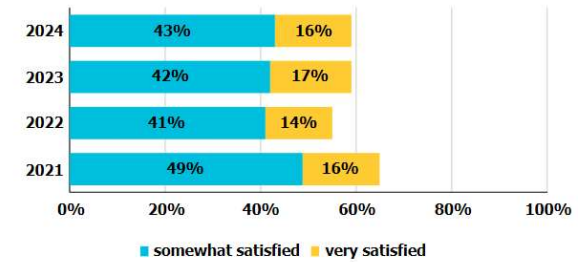
Provide Winnipeggers and visitors with flower gardens, streetscaping, cleanliness, graffiti control and public art in order to promote the aesthetic appeal of the City of Winnipeg.

OurWinnipeg:

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
 Goal 2: Beautify the city through enhanced street sweeping and other clean and green initiatives					
Citizen satisfaction with City's efforts in keeping the City clean and beautiful	55%	59%	65%	65%	65%
Goal 3: Ensure parks, streets and pathways are free of litter by fostering community pride and stewardship in the cleanliness of our City, educating on waste reduction, and building partnerships to enhance current litter collection efforts					
 Bins in the right-of-way serviced in overflowing state (%)	1.8%	2.3%	0%	0%	0%

Source: 2025 Service Based Budget, pages 129-130

Citizen satisfaction with City's efforts in keeping the City clean and beautiful



	2020	2021	2022	2023	2024
Total Satisfied	73%	65%	55%	59%	59%

Source: City of Winnipeg Annual Citizen Survey

2025 Budget Overview

Service Based View

Service Based Budget (in millions of \$)	FTEs	Mill Rate Support /Contribution	Capital Budget	Reserves, Net Changes
Active Transportation	40.0	16.1	2.9	-
City Beautification (1)	161.0	27.6	0.6	-
Roadway Construction and Maintenance	210.0	106.4	186.7	(12.9)
Roadway Snow Removal and Ice Control (2)	132.0	45.7	2.5	-
Transportation Planning and Traffic Management (3)	144.0	29.2	4.9	-
Total	687.0	225.0	197.6	(12.9)

Notes:

1. Other contributing departments include - PPD (2%) and I&T (1%).
2. Other contributing departments include - I&T (1%).
3. Other contributing departments include - Street Lighting (43%) and PPD (1%) and I&T (1%).

Source: 2025 Service Based Budget; Capital detail sheets

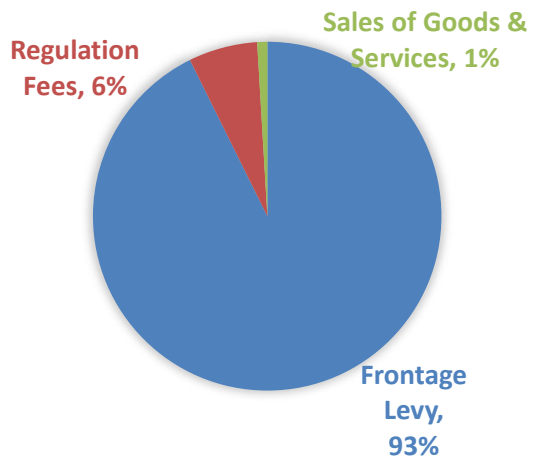


Service Based Operating Budget

2025 Budget Overview

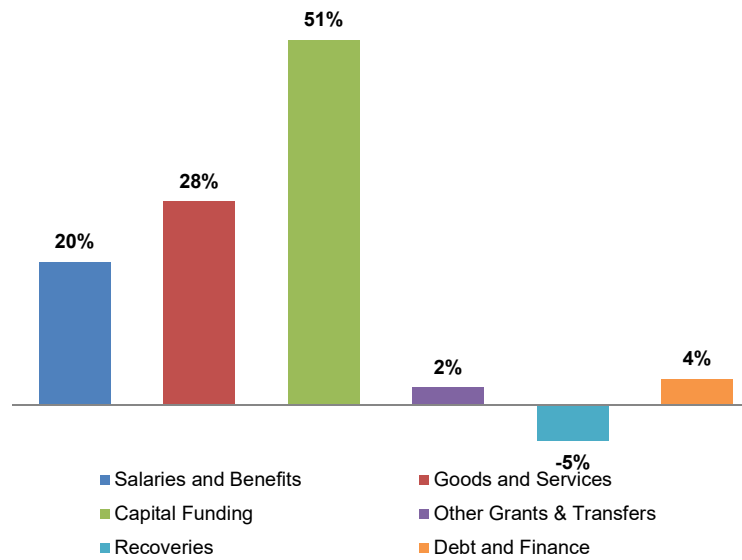
(Service Based View)

Revenues = \$90.2 million



Source: 2025 Service Based Budget sheets

Expenditures = \$315.3 million



Comparison of 2024 Adopted Budget to 2025 Budget

Service Based View

In millions of \$

	2024 Adopted Budget	2025 Budget	2025 Increase / (Decrease)			2026 Projection	2027 Projection
			\$	%	Notes		
Revenue	\$ 89.0	\$ 90.2	\$ 1.2	1.3%	1	\$ 90.8	\$ 91.4
Expenditure	292.9	315.3	22.3	7.6%	2	342.0	306.2
Mill Rate (Support)/Contribution	\$ (203.9)	\$ (225.0)				\$ (251.2)	\$ (214.9)

Notes:

1. Revenue is consistent with prior year, slight increase mainly due to increase in Frontage Levy due to growth.
2. Expenditure increase is primarily a result in increase in capital transfers to roads reserves (\$14.2 million), additional snow and ice control (\$4.5 million), additional spring clear-up (\$2.5 million), additional Neighbourhood Action Team (\$1.0 million).

Source: 2025 Preliminary Budget pages 110, 115, 119, 123, 131

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

Service Based View

In millions of \$

2025 to 2027 Budget - Mill Rate Support

2025 to 2027 Projection from 2024 Budget - Mill Rate Support

Increase Mill Rate Support

	2025 Budget	2026 Projection	2027 Projection
	\$ 225.0	\$ 251.2	\$ 214.4
	223.3	246.1	209.4
	\$ 1.7	\$ 5.1	\$ 5.0

Note:

1. Increase in Mill Rate Support primary due to \$2.5 million for Spring Clean-up activities, \$1.5 million for Snow and Ice Control. Additional \$0.5 million for enhanced line painting and \$0.5 million for reactive bridge repair. Partially mitigated in 2025 by reduction of Frontage Levy Transfer due to surplus in Capital Fund (\$2.9 million).

Source: 2025 Preliminary Budget pages 110, 115, 119, 123, 131, 2024 Adopted Budget pages 114, 119, 123, 127, 135.

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

Service Based View

	2024 Adopted Budget	2025 Budget	Increase / (Decrease)	2026 Projection	2027 Projection
Full Time Equivalents <i>(number of FTEs)</i>	679.00	687.00	8.00	708.00	708.00
Salaries & Benefits <i>(in millions of \$)</i>	\$ 59.92	\$ 62.63	\$ 2.71	\$ 65.73	\$ 67.12

Notes:

1. Total departmental vacancy management \$3.8 million and 67 FTEs. 1 FTE is approximately equivalent to \$56,796 for vacancy management in the 2025 budget.
2. Net increase due to Neighbourhood Action Teams (increase 12 FTE), off-set by transferring of Stores Warehouse operations at 1277 Pacific to Winnipeg Fleet Management (decrease 4 FTE).

Source: Preliminary 2025 Budget pages 110,115,119,123,131.

Operating Budget Referrals

Service Based View

Referrals to the Budget Process (include only those from an elected official process):	SPC/ Council/ Date	Included in Budget Y/N	2025		2026	2027	SPAP Action Item
			FTE	\$	\$	\$	
None		Total funding required	-	-	-	-	None
		Y		-			
		N		-			



Service Based Capital Budget

Capital Summary

Service Based View

Service (\$000's)	2024 Adopted Budget	2025 Budget	2026 - 2030 Forecast	6-year Total
Active Transportation	2,161	2,928	41,538	44,466
City Beautification	437	601	1,527	2,128
Roadway Construction and Maintenance ¹	176,101	186,697	1,020,768	1,207,465
Roadway Snow Removal and Ice Control ¹	-	2,472	-	2,472
Transportation Planning and Traffic Management ¹	3,475	4,916	55,096	60,012
Total Capital Budget	182,174	197,614	1,118,929	1,316,543

Source: Preliminary 2025 Budget, Capital Budget Appendix page 349; Supplement to the 2024 Adopted Budget

2025 Budget Notes:

1. Includes \$2.88 million for Medium, Heavy & Specialty Fleet Asset Acquisitions which had been allocated to Winnipeg Fleet Management Agency in prior years (Roadway Construction & Maintenance - \$88,000; Roadway Snow Removal & Ice Control - \$1.722 million; Transportation Planning & Traffic Management - \$1.070 million)

Key Projects in the Funded Capital Submission

Service Based View



Regional and Local Street Renewal Program
Improve safety and condition of our street, bridge, sidewalk and cycling networks to support the sustainable movement of people, goods and services.

Budget Year(s): 2025 -2030
Amount: **\$1,050.07 million**



Road Safety Improvement Program
Research and strategic investment in signal, pedestrian corridor, traffic calming, railway crossing, and pavement marking improvements.

Budget Year(s): 2025 -2030
Amount: **\$36.56 million**

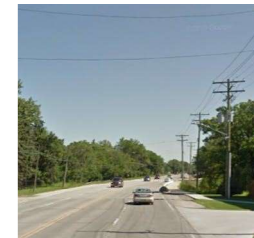
Louise Bridge Rehabilitation
Rehabilitation of Louise Bridge to improve condition, increase vertical clearance, and strengthen the bridge to extend service life by 30 years.

Budget Year(s): 2029-2030
Amount: **\$39.36 million**



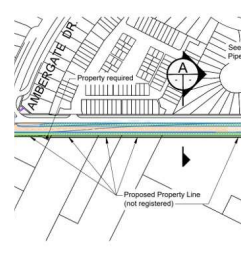
Henderson Highway Improvements
Reconstruction of Henderson from Gilmore Avenue to City Limit to improve the safety and efficiency of movement through the area by all users.

Budget Year(s): 2027-2030
Amount: **\$50.0 million**



Pedestrian and Cycling Program
Promote mode shift, support active living and improve equitable service delivery through active transportation network improvements and expansions.

Budget Year(s): 2025-2030
Amount: **\$37.13 million**



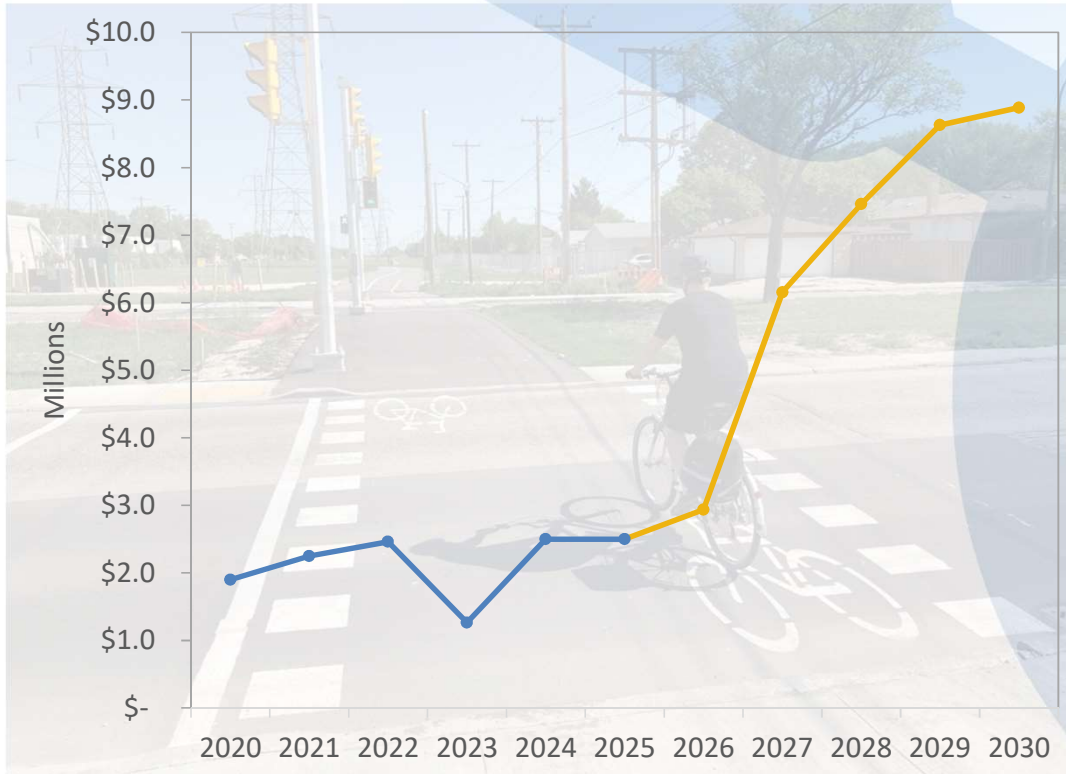
Pipeline Twinning
Twinning of Pipeline Road from Leila to Templeton including the construction of a multi-use path and improvements to the Leila and Pipeline intersection.

Budget Year(s): 2027-2029
Amount: **\$4.57 million**

Source: Capital detail sheets

Road Safety Spotlight

Road Safety Improvement Program Capital Budget



Accomplishments & Future Plans

2020-present accomplishments:

- Adopted *Road Safety Strategic Action Plan*
- Implemented traffic calming and traffic signals at highest priority locations
- Installed new pedestrian crossings in over 20 locations
- Upgraded pedestrian corridors with lower flashing lights
- Upgraded rail crossing infrastructure

Future plans:

- Calibrate the pedestrian crossing control guide
- Update safety performance factors and network screening
- Undertake improvements at Jefferson Ave rail crossing
- Continue with annual traffic calming program, lower flashing lights at pedestrian corridors, and advanced warning flashers

Capital Budget Changes

Service Based View

Description (\$000's)	Expln.	Changes from Forecast						2030 Forecast	6-year Total	SPAP Action Item
		2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2025 to 2029 Total			
Council Approved Forecast		190,714	196,318	205,583	221,771	235,035	1,049,421	-	1,049,421	
Increase / (Decrease) From Forecast:										
Traffic Management Centre Equipment Program	1	-	-	-	-	290	290	598	888	4.9 Increase coordination to address speeding, traffic calming, properly designed streets, and modern road and sidewalk engineering
Pipeline Twinning - Leila to Templeton	2	-	-	590	1,116	2,863	4,569		4,569	
Regional and Local Street Renewal Program	3	4,500	(1,500)	(4,500)		2,200	700	203,431	204,131	
Route 90 (at Omand's Creek) Culvert Rehabilitation	4	-	-	-	-	4,521	4,521		4,521	None
Louise Bridge Rehabilitation	5	-	-	-	-	19,682	19,682	19,682	39,364	None
Henderson Highway (at Bunn's Creek) Culvert Replacement	6	-	-	-	10,000	-	10,000		10,000	None
Waterway Crossings & Grade Separations Program	7				(9,217)	(24,719)	(33,936)	12,208	(21,728)	None
CentrePlan 2050 - Infrastructure	8	250					250		250	1.1 Accelerate completion of the downtown secondary plan
Medium, Heavy & Specialty Fleet Asset Acquisitions	9	2,880					2,880		2,880	None
Other adjustments		(730)	1,025	100	395	234	1,024		1,024	None
2030 Forecast							-	21,223	21,223	
Total Changes		6,900	(475)	(3,810)	2,294	5,071	9,980	257,142	267,122	
TOTAL CAPITAL BUDGET		197,614	195,843	201,773	224,065	240,106	1,059,401	257,142	1,316,543	

Capital Budget Changes

Service Based View

Variance to forecast explanations:

- 1 Formerly 'Traffic Management Centre Evergreening Program', program has expanded to include addition of new cameras beginning in 2029 (10 per year over 5 years) to provide for overall coverage of the regional street network.
- 2 New project prioritized through the investment planning process with existing funding to twin Pipeline Road between Inkster and Leila to facilitate growth in the area, including a multi-use path and intersection improvements (2027-2029).
- 3 Transfer funding allocated for the Portage Place Revitalization Project (\$1.5 million in 2025 and 2026, \$4.5 million in 2027). Increase funding for Mollard Road project to be funded by the Province of Manitoba (\$6.0 million in 2025). \$2.2 million in 2029 and \$4.3 million in 2030 to restore 2.0% dedicated property tax funding to regional (1.25%) and local street (0.75%) reserves.
- 4 New project prioritized through the investment planning process with existing funding to replace the culvert at Route 90 at Omand's Creek Culvert which is nearing end of useful life, and requires safety upgrades (2029).
- 5 New project prioritized through the investment planning process with existing funding to rehabilitate Louise Bridge (2029 & 2030) to extend its service life for a minimum 30 years.
- 6 The replacement of the crossing structure over Bunn's Creek is one component of the larger Henderson Highway North Improvements project prioritized through the investment planning process through existing funding. The overall project will provide accessible and equitable access for all road users through the addition of a median, intersection improvements, and new pedestrian and cycling facilities (2027-2030).
- 7 Overall reduction in the WWCGS program to fund projects prioritized in the investment planning process through existing funding including Route 90 at Omand's Creek Culvert Replacement (Item #4), Louise Bridge Rehabilitation (Item #5) and Henderson Highway at Bunn's Creek Culvert Replacement (Item #6).
- 8 \$250,000 in 2025 allocated for interim activation of Graham Avenue in 2025-2027 through installation of temporary elements, and programming of events and activities.
- 9 In prior years, funding for Fleet acquisitions was included as part of the Winnipeg Fleet Management Agency service.

Source: Supplement to the 2025 Budget pages 37 to 88. Supplement to the 2024 Budget pages 41 to 91.

Capital Budget Referrals

Service Based View

No.	Referral Name	Referral Wording	SPC/ Council/ Date	Included in Budget Y/N	2025	2026	2027	2028	2029	2030	6 Year Total	SPAP Action Item
					(\$000's)							
1	Traffic Study at Waverley Street and Pine Hills Road	The Standing Policy Committee on Public Works referred the matter to the 2025 Capital Budget Process, Road Safety Program.	SPC- Public Works, Jan 9, 2024	N	90						90	4.9 Increase coordination to address speeding, traffic calming, properly designed streets, and modern road and sidewalk engineering
2	Henderson Highway North Improvements Study	That the Class 3 Budget Estimate of \$50.0 million for the project be referred to the 2025 Budget process. To be funded through <i>Regional Street Renewal Program</i> and <i>Henderson Highway Culvert Replacement project</i> .	Council, May 30, 2024	Y			10,000	15,000	15,000	10,000	50,000	
3	Sidewalk Cost Estimate on Trailside Crescent	The Standing Policy Committee on Public Works referred the matter to the 2025 capital budget process.	SPC- Public Works, Apr 9, 2024	N	200						200	4.3 Accelerate implementation of the Pedestrian and Cycling Strategy
4	Active Transportation Improvements on Lee Boulevard and Barnes Street	The Standing Policy Committee on Public Works referred the separated sidewalk and bidirectional bike lane on Lee Boulevard and Barnes Street to the 2025 Capital Budget Process.	SPC- Public Works, Jun 11, 2024	N	1,250						1,250	

Source: 2025 Capital Detail sheets

Capital Budget Referrals

Service Based View

No.	Referral Name	Referral Wording	SPC/ Council/ Date	Included in Budget Y/N	2025	2026	2027	2028	2029	2030	6 Year Total	SPAP Action Item
					(\$000's)							
5	Arlington Street Bridge Over the CPR Yards Rehabilitation Feasibility and Preliminary Design Study	That the Preliminary Design as presented be accepted and that the project be referred to the 2025 Capital Budget process.	Council, Dec 12, 2024	N	193,349						193,349	4.10 Initiate replacement of the Arlington Bridge
6	Gravel Road Maintenance South of the Perimeter	The Standing Policy Committee on Public Works referred the matter to the 2025 Capital Budget Review Process.	SPC- Public Works, Nov 29, 2024	N	900						900	

Source: 2025 Capital Detail sheets

Reserve Projections

Service Based View

In Millions of \$	2024 Forecast Balance	2025 Activities	2025 Balance	2026 Balance	2027 Balance
Canada Community-Building Fund (1)	\$ 16.0	\$ (12.7)	3.2	\$ 3.4	\$ 3.5
Local Street Renewal	0.5	(0.1)	0.4	0.3	0.3
Regional Street Renewal	0.3	(0.0)	0.2	0.2	0.2
TOTAL	\$ 16.7	\$ (12.9)	\$ 3.9	\$ 3.9	\$ 4.0

(1) - Formerly Gas Tax

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



Questions?