



2024-2027 Multi-Year Budget
2026 Budget Update

2026 Preliminary Budget

Public Works Department - Parks Presentation to SPC Community Services

December 5, 2025

Photo: Kristhine Guerrero, courtesy Tourism Winnipeg



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



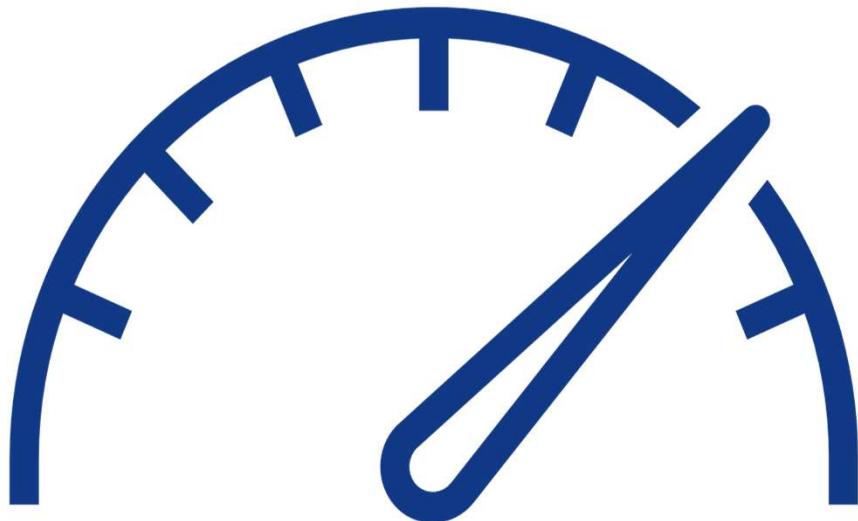
Urban Forestry

- Multiyear Budget provided significant incremental funding to implement the Comprehensive Urban Forestry Strategy
- Program build-up over a 4-year period (2024 to 2027)
- Incremental funding of \$5 million added this year
- Currently at \$10 million of the \$12 million being added over the 4-year budget period
- Focus on improving tree pruning first, followed by tree planting/replacements
- Improvement in metrics

APWA Reaccreditation

- Fifth successful reaccreditation with four model practices identified, including the Integrated Pest Management Guidelines





Performance Reporting



Measuring Performance.

Inspiring Excellence.



Performance Reporting – ALL Services

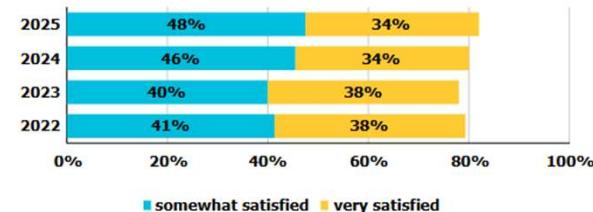
OurWinnipeg: 



Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
PARKS AND NATURAL AREAS					
Goal 2: The parks system is sustainable, able to support growth, and adaptable to changing needs					
% Secondary park amenities in fair or better condition	88%	88%	88%	88%	88%
Citizen satisfaction with condition of local parks in your neighbourhood	78%	80%	79%	80%	80%
URBAN FORESTRY					
Goal 4: To improve tree health and safety, achieve planned levels of service, and respond to unplanned demand for services					
Pruning cycle for street trees (years)	10.4	12.3	11.9	9.0	9.0
Pruning cycle for park trees (years)	13.8	12.2	16.3	12.3	12.3
INSECT CONTROL					
Goal 1: Provide quality pest control services by conducting effective and coordinated nuisance mosquito control and mosquito-borne disease control that protects the health of citizens while protecting the health of the ecosystem					
Duration of the mosquito control season where the city-wide trap mosquito biting pressure is less than 1 bite per minute (% days)	96%	87%	80%	80%	80%

Source: 2026 Preliminary Budget pages 227 to 237, and 247 to 249.

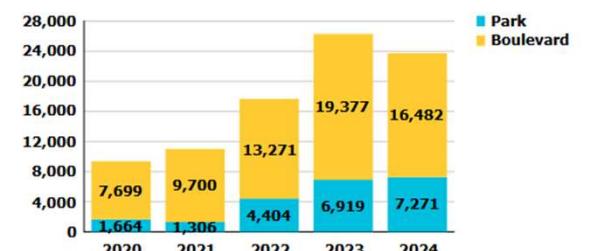
Citizen Satisfaction with Condition of Local Parks in Your Neighbourhood



	2021	2022	2023	2024	2025
Total Satisfied	81%	79%	78%	80%	82%

Source: City of Winnipeg Annual Citizen Survey

Number of trees pruned per year



	2020	2021	2022	2023	2024
Total	9,363	11,006	17,675	26,296	23,753

2026 Budget Overview



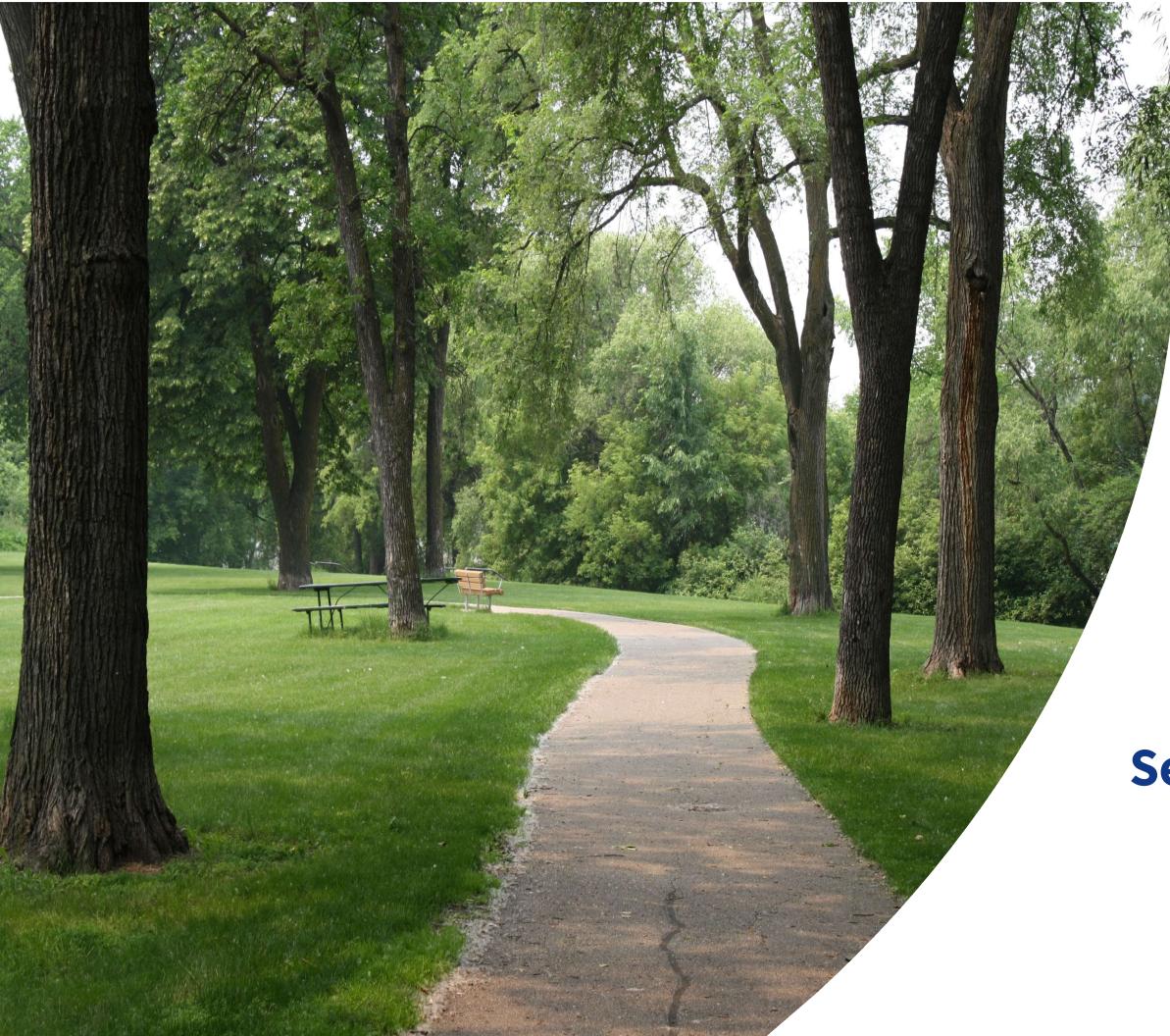
Service Based View

Service Based Budget (in millions of \$)	FTEs	Mill Rate Support /Contribution	Capital Budget	Reserves, Net Changes
Insect Control	66	7.6		-
Parks and Natural Areas (1)	181	40.6	12.9	(0.4)
Urban Forestry (2)	127	21.5	11.1	-
Total	374	69.7	24.0	(0.4)

Notes:

1. Other contributing departments include - PPD (3%), I&T (1%).
2. Other contributing departments include - I&T (1%).

Source: 2026 Preliminary Budget pages 229, 234, 249



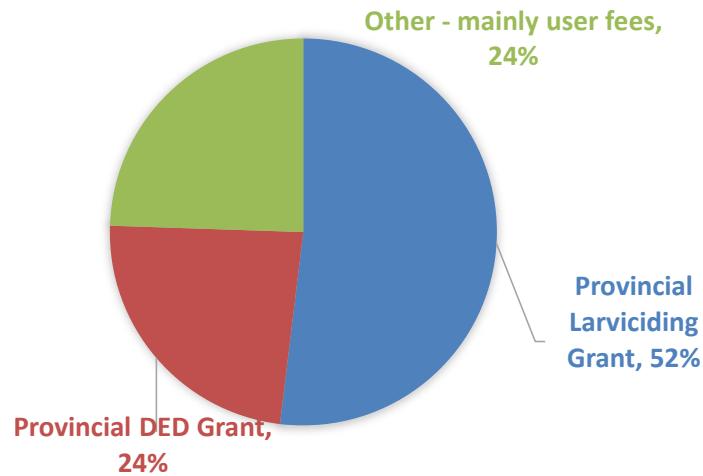
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Service Based Operating Budget

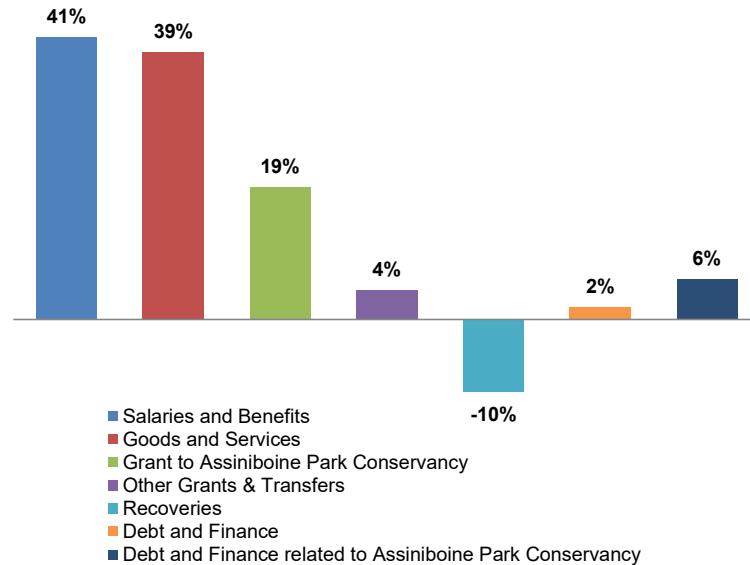
2026 Budget Overview (including grants to Assiniboine Park Conservancy) (Service Based View)



Revenues = \$4.2 million



Expenditures = \$73.9 million



Source: 2026 Preliminary Budget

Comparison of 2026 and 2027 Projection (from 2025 Adopted Budget) to 2026 Budget Update

Service Based View



In millions of \$

2026 and 2027 Budget - Mill Rate Support

2026 and 2027 Projection from 2025 Budget - Mill Rate Support

Increase Mill Rate Support

2026 Budget	2027 Projection
\$ 69.7	\$ 73.1
69.9	73.0
\$ (0.2)	\$ 0.1

Note - Mill rate support is consistent with prior year forecasts.

Source: 2026 Preliminary Budget pages 229, 234, 249, 2025 Adopted Budget pages 236, 241, 258.

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)	362	358	366	374	8	387
Salaries & Benefits (in millions of \$)	\$ 27.3	\$ 27.4	\$ 28.8	\$ 30.2	\$ 1.4	\$ 31.7

Notes:

1. Total departmental vacancy management \$4.1 million and 71 FTEs. 1 FTE is approximately equivalent to \$57,918 for vacancy management in the 2026 budget. Further details included below.
2. Additional FTEs related to Comprehensive Urban Forest Strategy (2026 - 9 FTEs, 2027 - 13 FTEs), less 1 FTE reduction in 2026 due to standardization of vacancy management across the organization.

Source: 2026 Preliminary Budget pages 229, 234, 249

Vacancy Management (Department Based)	Budget	Met or exceeded Budget
2023	\$3.9 million	✓
2024	\$3.7 million	✓
2025*	\$3.8 million	✓

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



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Service Based Capital Budget

Capital Summary

Service Based View



Service (\$000's)	2025 Adopted Budget	2026 Budget	2027 - 2031 Forecast	6-year Total
Parks and Natural Areas	9,966	12,950	64,146	77,096
Urban Forestry	10,288	11,061	49,360	60,421
Insect Control	561	-	900	900
Total Capital Budget	20,815	24,011	114,406	138,417

Source: Supplement to 2026 Preliminary Budget pages 94 to 112, and Supplement to the 2025 Adopted Budget pages 90 to 107.

Key Projects in the Funded Capital Submission

Service Based View



Parkland Naturalization & Restoration Program

Protect and restore parkland, connecting people with nature and restoring ecological functions.

Budget Year(s): 2026 -2031

Amount: \$1.24 million



Downtown Parks Improvement Program

Renew and improve aging infrastructure and construct new amenities to address service gaps in Downtown parks.

Budget Year(s): 2026, 2028 & 2029

Amount: \$4.35 million

SPAP Action Items: 1.4 & 3.5

Regional Parks

Strategic investment in existing and new regional park infrastructure to support outdoor play, sport, leisure & gathering, and trail-based recreation.

Budget Year(s): 2026-2031

Amount: \$18.04 million

SPAP Action Item: 3.5



Urban Forest Renewal Program

Support sustainable urban forest management practices, mitigating impacts of climate change and connecting people with nature.

Budget Year(s): 2026-2031

Amount: \$60.42 million

SPAP Action Item: 4.1



Assiniboine Park Conservancy

Support the City's ongoing commitment to Assiniboine Park & Zoo building repairs, upgrades and park improvements.

Budget Year(s): 2026-2031

Amount: \$37.40 million



Interpretive & Wayfinding Signage Program

Promote a consistent signage, wayfinding, and mapping identity across the parks system.

Budget Year(s): 2026-2031

Amount: \$617,000

SPAP Action Item: 3.5

Source: Supplement to the 2026 Preliminary Budget

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		24,111	23,280	23,196	23,916	22,088	116,591	-	116,591	
Increase / (Decrease) From Forecast:										
Waterway Access Improvement Program	1	(100)	(100)	(150)	(155)	(159)	(664)	164	(500)	
Parks & Recreation Enhancement Program	2			(65)	(65)	(65)	(195)	1,000	805	3.5 Increase funding to local
2031 Forecast							-	21,521	21,521	
Total Changes		(100)	(100)	(215)	(220)	(224)	(859)	22,685	21,826	
TOTAL CAPITAL BUDGET		24,011	23,180	22,981	23,696	21,864	115,732	22,685	138,417	

Variance to forecast explanations:

- 1 Portion of Waterway Access Improvement Program reallocated from Parks and Natural Areas service to Active Transportation service.
- 2 Reallocation of St. Boniface ward funding in 2028 to 2031 to aquatic facility project. St. Boniface Aquatic Facility detail sheet is on pages 120 and 121 of the supplement.

Source: Supplement to 2026 Preliminary Budget pages 94 to 112, and Supplement to the 2025 Adopted Budget pages 90 to 107.

Reserve Projections

Service Based View



In Millions of \$	2025 Forecast Balance	2026 Activities	2026 Balance	2027 Balance
Insect Control Reserve (1)	\$ 2.0	\$ 0.0	\$ 2.0	\$ 2.0
Land Dedication Reserve Fund (2)	13.3	(0.4)	12.9	12.6
Transformative Reserve Fund (2)	-	-	-	-
TOTAL	\$ 15.3	\$ (0.3)	\$ 14.9	\$ 14.6

(1) - Reserve Maximum is \$3.0 million

(2) - Reserve is administered by the Planning, Property and Development department.

Source: 2026 Preliminary Budget; Appendix 3 Reserves Summary page 333.



Questions