



2024-2027 Multi-Year Budget  
**2026 Budget Update**

2026 Preliminary Budget

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

*December 8, 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



## Operational Improvements

### Spring clean-up activities

- Streets Maintenance division staff and Parks division staff combined into single entity for spring clean-up to improve service delivery in the field.

### AI – identification of potholes

- Vehicle mounted devices being used to scan the right-of-way on a cyclical basis. Using AI to qualify and score each observation based on severity so crews can prioritize the most urgent needs first.

### Neighborhood Action Teams

- 20 staff have been hired/program is ramping up/teams in the field

### Enhanced Line Painting

- Contract awarded for enhanced line painting/additional 500 lane kilometers – work performed in the late summer/fall timeframe.

### APWA Reaccreditation

- Fifth successful reaccreditation with four model practices identified, including the Snow & Ice Control Policy



# Service Highlights and Business Plan Statements



## Progress on Significant Capital Projects

### Portage and Main

- *Opened to pedestrians in June 2025*

### Route 90 and Chief Peguis Trail Extension

- *While the construction phases of the projects remain unfunded, Deloitte LLP has been competitively awarded the contracts to assess project Value for Money and aid the City in determining the project delivery model.*

### Demolition of Arlington Street Bridge over the CPR Yards

- *Tetra Tech Canada has been competitively awarded the contract for detailed design work on this project and has begun the detailed design. Decommissioning consulting assignment is in process.*

### Trees on Broadway

- *Planted 74 trees in Silva cells along Broadway as part of a street renewal project, with financial support from Housing, Infrastructure and Communities Canada's 'Natural Infrastructure Fund'.*

### Rehabilitation of St. Vital Bridge

- *Breathed new life into the existing bridge over the Red River, and improved travel through the area for drivers, cyclists, pedestrians, and transit users.*

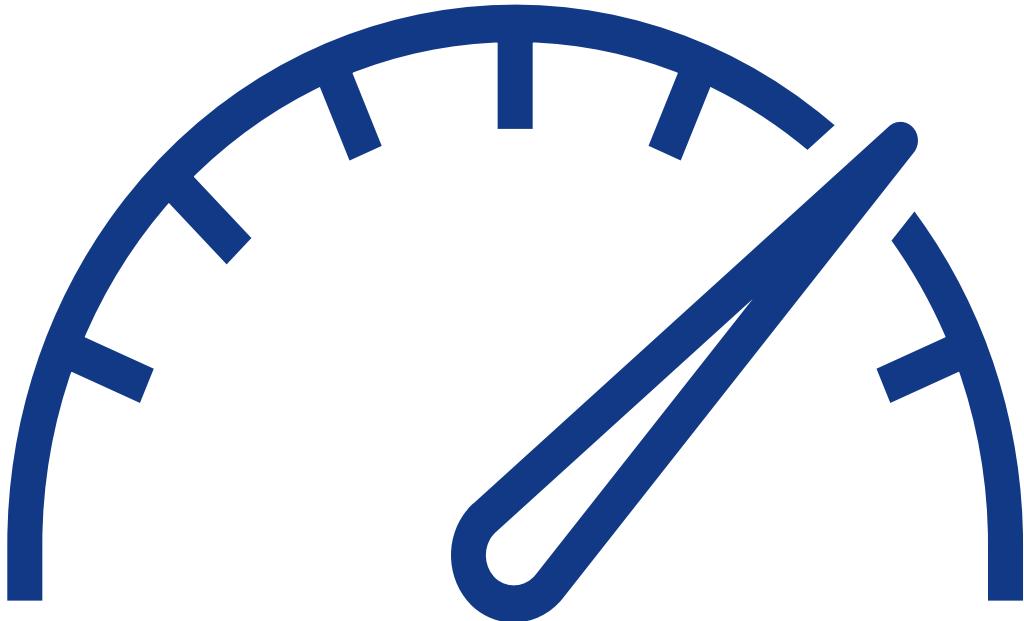
### QBS Procurement for selection of Consultant Engineers

- *Engineering division is moving to Qualifications Based Selection (QBS) – competitive procurement method for selection of consultant engineers. New method should reduce the time to award these contracts and enable construction tenders to be issued earlier in the season.*

## Service Highlights and Business Plan Statements

### **2025 Actual Results – 3<sup>rd</sup> Quarter Projections**

- *The 3<sup>rd</sup> Quarter projection to September 30, forecast a surplus to budget of \$3.6 million, primarily due to lower than budget costs for snow clearing and ice control so far this year. These savings were partially offset with higher than budget costs for roadway construction and maintenance.*
- *It should be noted that over the multi-year budget cycle there have been significant efforts to address the historical snow clearing and ice control budgetary shortfall. The 2025 adopted budget included a dedicated incremental \$7.5 million for snow clearing and ice control costs as compared to the 2023 adopted budget (i.e. – prior to the current multi-year budget cycle).*
- *On November 10, 2025, the Standing Policy Committee on Finance and Economic Development authorized the department to exceed budget by up to \$7.1 million, should snow clearing and ice control costs exceed budget in the 4<sup>th</sup> quarter of the year. This additional budget authority enables the Public Service to pay suppliers on a timely basis.*



## Performance Reporting



*Measuring Performance.*

*Inspiring Excellence.*



# Performance Reporting – ALL Services

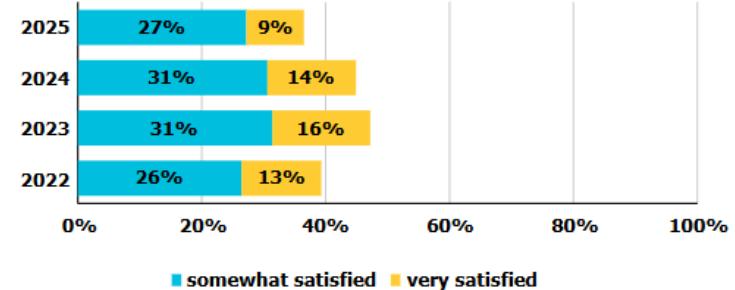
OurWinnipeg:



Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
<b>ROADWAY CONSTRUCTION AND MAINTENANCE</b>					
<b>Goal 1: Provide resilient transportation infrastructure by ensuring the street network is in “good” condition and “fit for purpose”</b>					
Local streets in good or better condition	65.2%	66.0%	66.7%	67.3%	67.6%
Citizen satisfaction with the condition of residential streets in neighbourhood	47%	45%	48%	50%	50%
<b>TRANSPORTATION PLANNING AND TRAFFIC MANAGEMENT</b>					
<b>Goal 4: Provide a safe and comfortable transportation system by supporting active, accessible and healthy lifestyle options.</b>					
% Road Safety Strategic Action Plan (RSSAP) recommendations initiated	30%	51%	55%	75%	90%
<b>ACTIVE TRANSPORTATION</b>					
<b>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</b>					
% completeness of proposed sidewalk network along arterial and collector streets (PCS2025)	73%	76%	74%	74%	77%
Citizen Satisfaction with the Ease of Getting Around Winnipeg by Walking	66%	70%	70%	70%	70%

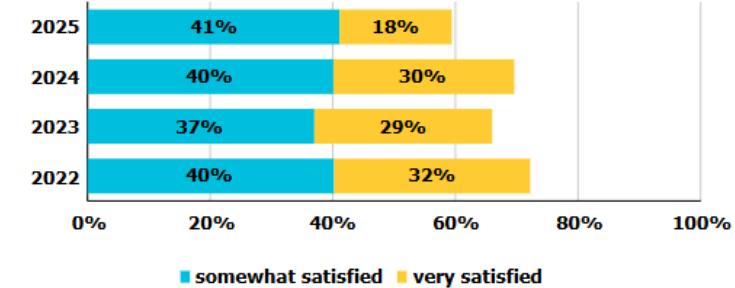
Source: 2026 Preliminary Budget - pages 113 to 125

## Citizen Satisfaction with the Condition of Residential Streets in Neighbourhood



Source: City of Winnipeg Annual Citizen Survey

## Citizen Satisfaction with the Ease of Getting Around Winnipeg by Walking



Source: City of Winnipeg Annual Citizen Survey

# Performance Reporting – ALL Services

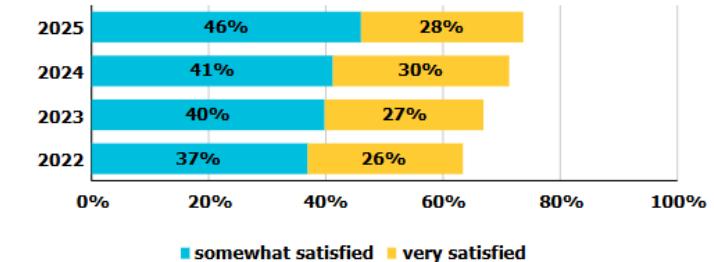


OurWinnipeg: 

Service Goal / Measure Description	2023 Actual	2024 Actual	2024 Target	2025 Target	2026 Target
<b>ROADWAY SNOW REMOVAL AND ICE CONTROL</b>					
<b>Goal 1: Provide safe and accessible transportation infrastructure in winter by delivering efficient and effective snow and ice control services</b>					
Average % of P3 sidewalks & pathways plowed within 36 hours of completion of P1/P2 plow	90%	100%	95%	95%	95%
Citizen satisfaction with snow removal	67%	71%	71%	71%	74%
<b>Goal 2: Comply with the Environment Canada Code of Practice for Road Salt Management by implementing best management practices for the municipal use of road salt for snow and ice control in winter months</b>					
% of salt and sand storage facilities in good or better condition	33.3%	33.3%	66.7%	100%	100%
<b>CITY BEAUTIFICATION</b>					
<b>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</b>					
Litter bins collected in Parks within the service level agreement (%)	88%	70%	80%	88%	88%

Source: 2026 Preliminary Budget - pages 126 to 137

**Citizen Satisfaction with Snow Removal**



	2021	2022	2023	2024	2025
Total Satisfied	74%	63%	67%	71%	74%

Source: City of Winnipeg Annual Citizen Survey

# 2026 Budget Overview



## Service Based View

Service Based Budget (in millions of \$)	FTEs	Mill Rate Support /Contribution	Capital Budget	Reserves, Net Changes
Active Transportation	40.00	22.0	12.3	-
City Beautification (1)	177.00	29.5	0.3	-
Roadway Construction and Maintenance	208.00	111.2	192.1	(0.2)
Roadway Snow Removal and Ice Control (2)	131.00	49.8	4.6	-
Transportation Planning and Traffic Management (3)	148.00	30.7	14.0	-
<b>Total</b>	<b>704.00</b>	<b>243.2</b>	<b>223.3</b>	<b>(0.2)</b>

### Notes:

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

Source: 2026 Preliminary Budget - pages 116, 120, 124, 128, 136



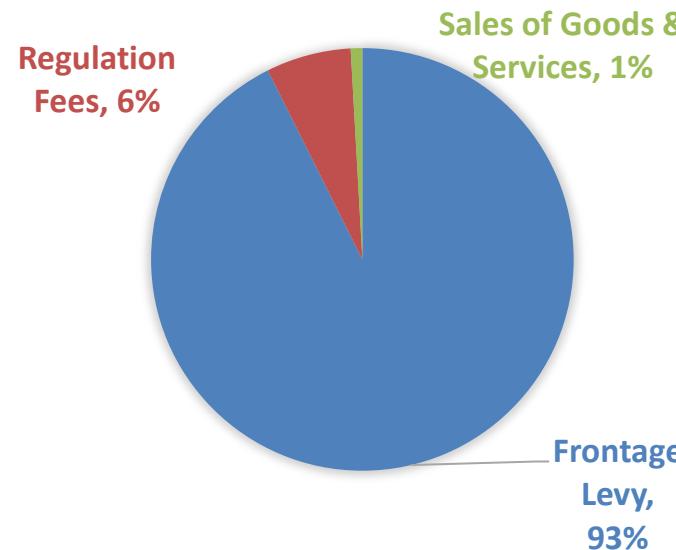
## Service Based Operating Budget

# 2026 Budget Overview

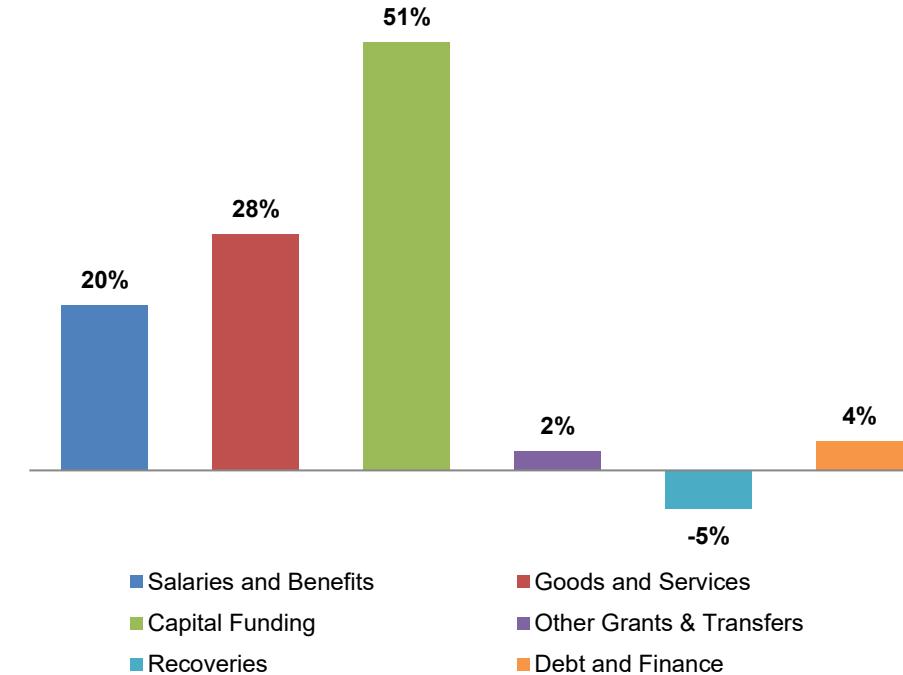
## (Service Based View)



**Revenues = \$90.5 million**



**Expenditures = \$333.8 million**



Source: 2026 Preliminary Budget – pages 116, 120, 124, 128, 136

# 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
2026 and 2027 Budget - Mill Rate Support	\$ 243.2	\$ 209.8
2026 and 2027 Projection from 2025 Budget - Mill Rate Support	251.2	214.9
<b>Increase Mill Rate Support</b>	<b>\$ (8.0)</b>	<b>\$ (5.1)</b>

Notes:

1. Increase in mill rate support primarily due to decreased transfers to capital, Regional & Local Streets Renewal Reserves (\$7.4 million).

Source: 2026 Preliminary Budget pages 116, 120, 124, 128, 136,  
2025 Adopted Budget pages 114, 119, 123, 127, 135

# 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
<b>Full Time Equivalents (number of FTEs)</b>	655	676	687	704	17	704
<b>Salaries &amp; Benefits (in millions of \$)</b>	\$ 60.0	\$ 59.9	\$ 62.7	\$ 65.7	\$ 3.1	\$ 67.1

### 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.
2. FTE increase due to Neighborhood Action Team (17), Line Painting (4), less (4) in vacancy management and refinement of estimate.

Source: 2026 Preliminary Budget - pages 116, 120, 124, 128, 136

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.



## Service Based Capital Budget

# Capital Summary

## Service Based View



Service (\$000's)	2025 Adopted Budget	2026 Budget	2027 - 2031 Forecast	6-year Total
Active Transportation	2,928	12,337	48,291	60,628
City Beautification	601	327	1,505	1,832
Roadway Construction and Maintenance	208,697	192,092	1,034,995	1,227,087
Roadway Snow Removal and Ice Control	2,472	4,577	-	4,577
Transportation Planning and Traffic Management	4,916	14,037	103,119	117,156
<b>Total Capital Budget</b>	<b>219,614</b>	<b>223,370</b>	<b>1,187,910</b>	<b>1,411,280</b>

Source: *Supplement to the 2026 Preliminary Budget pages 37 to 93, and Supplement to the 2025 Adopted Budget 37 to 88*

# 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): 2026 -2031

**Amount: \$1,084.0 million**

SPAP Action Item: 4.9



### Road Safety Improvement Program

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

Budget Year(s): 2026 -2031

**Amount: \$45.3 million**

SPAP Action Item: 4.9

### Louise Bridge Rehabilitation

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

Budget Year(s): 2026, 2028-2030

**Amount: \$41.9 million**



### Lagimodiere Twin Overpasses Rehabilitation

Rehabilitate the overpasses at Concordia Ave to maintain current service levels related to capacity and condition, as well as extend service life by 50 years.

Budget Year(s): 2026-2027

**Amount: \$36.8 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): 2026-2031

**Amount: \$50.0 million**

SPAP Action Item: 4.3



### Land Acquisition for Trade Corridors

Funding to support strategic land acquisition for two projects: Route 90 Improvements and Chief Peguis Trail Extension.

Budget Year(s): 2026

**Amount: \$5.2 million**

SPAP Action Items: 2.11, 2.12 & 4.9

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		196,368	206,173	223,915	239,951	256,983	1,123,390	-	1,123,390	
<b><i>Increase / (Decrease) From Forecast:</i></b>										
Bison & Waverley Intersection Improvements	1					3,138	3,138	20,000	23,138	4.9 Increase coordir
Regional and Local Street Renewal Program	2	(2,200)	(5,000)	(6,891)			(14,091)	212,647	198,556	4.9 Increase coordir
Route 90 Improvements - Taylor to Ness	2		5,000	8,000			13,000		13,000	2.12 Initiate redevelo
Land Acquisition for Trade Route Corridors	2	5,200					5,200		5,200	2.11 Initiate Chief P
Louise Bridge Rehabilitation	3	8,000		2,000	(4,973)	(2,538)	2,489		2,489	
Waterway Crossings & Grade Separations	3	400	(11)	(2,146)	(1,980)	(8,208)	(11,945)	14,272	2,327	
Omand Park Pedestrian Bridge Rehabilitation	3		211	1,346	2,254		3,811		3,811	4.3 Accelerate imple
Other	4	15,602	(4,400)	(550)	480	4,106	15,238		15,238	
2031 Forecast							-	24,131	24,131	
<b>Total Changes</b>		27,002	(4,200)	1,759	(4,219)	(3,502)	16,840	271,050	287,890	
<b>TOTAL CAPITAL BUDGET</b>		<b>223,370</b>	<b>201,973</b>	<b>225,674</b>	<b>235,732</b>	<b>253,481</b>	<b>1,140,230</b>	<b>271,050</b>	<b>1,411,280</b>	

### Variance to forecast explanations:

- 1 Funding prioritized through the investment planning process to extend Bison Drive and make intersection improvements at Bison Drive and Frontier Trail.
- 2 Reallocation of funding from Regional and Local Street Renewal Program to support Land Acquisition for Trade Route Corridors (2026) and Route 90 Improvements - Taylor to Ness and Land Acquisition for Trade Corridors (2027 & 2028).
- 3 Funding reprioritized through the investment planning process for Louise Bridge Rehabilitation and Omand Park Pedestrian Bridge renewal.
- 4 Funding in 2026 includes Medium, Heavy & Specialty Fleet Asset Acquisitions (\$3.905 M), Lighting Improvements (\$1.0 M), Salt & Sand Storage Sheds Renewal (\$1.469 M) and Transfers from Prior Year Authorizations for Active Transportation (\$6.83 M) and Road Safety Improvement Program (\$2.134 M).

Source: *Supplement to the 2026 Preliminary Budget pages 37 to 93, and Supplement to the 2025 Adopted Budget 37 to 88*

# 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	Arlington Bridge Construction Cost Estimates and Timelines	That the remaining construction cost estimates and updated timelines for the Arlington Bridge project be referred to the 2026 Capital Budget process.	Council January 29, 2025	N	4,757	5,919	40,985	48,675	51,127	19,674	171,137	4.10 Initiate replacement of the Arlington Bridge
2	Route 90 Improvements - Taylor to Ness Avenue Value for Money Study Findings and Next Steps	That the following be referred to the 2026 Budget Process: <b>A</b> the Route 90 Improvements – Taylor Avenue to Ness Avenue project, for commencement no later than 2027. Partially included in <i>Route 90 Improvements - Taylor to Ness</i> capital detail sheet.	Council October 30, 2025	N	7,374	64,967	149,989	137,475	110,970	105,954	576,729	2.12 Initiate redevelopment of Route 90 Improvements - Taylor to Ness
		Y (Partial)		-	5,000	8,000	-	-	-	13,000		
		<b>B</b> . a funding request in the amount of \$5,000,000.00, to begin property acquisitions related to the Route 90 Improvement Project. Partially included in <i>Land Acquisition for Trade Corridors</i> capital detail sheet.		Y (Partial)	2,600	-	-	-	-	-	2,600	

Source: Supplement to the 2026 Preliminary Budget pages 56 and 57.

# Reserve Projections

## Service Based View



In Millions of \$	2025 Forecast Balance	2026 Activities	2026 Balance	2027 Balance
Canada Community-Building Fund	\$ 4.5	\$ (0.0)	\$ 4.5	\$ 1.3
Local Street Renewal (1)	0.3	(0.1)	0.2	0.3
Regional Street Renewal (1)	0.2	(0.0)	0.1	0.1
<b>TOTAL</b>	<b>\$ 4.9</b>	<b>\$ (0.2)</b>	<b>\$ 4.8</b>	<b>\$ 1.7</b>

(1) Funds from these reserves are used annually to fund: the Regional and Local Street Renewal Program, the Road Safety Improvement program, the Pedestrian and Cycling Program and applicable bridge projects. A two-thirds majority of Council is required to utilize this reserve funding for purposes other than those already approved by Council.

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



## Questions