

Agenda

1. Strategic Objectives, Priorities and Performance Measurement
2. Budget Overview
3. Public Works Department - Operating Budget
 - Highlights
 - Changes
 - Reserve Summary
 - Referrals (not applicable)
4. Capital Budget
 - Key Projects & Capital Budget highlights
 - Summary
 - Changes
 - Referrals
5. Street Lighting – Operating Budget
 - Highlights
 - Changes
6. Questions

What We Do

Strategic Objectives*

- Continue to provide citizens with access to well-maintained roadways, sidewalks, and bridges in order to ensure the safe, efficient movement of people, goods and services.
- Continue to plan, design, and manage the transportation system and the traffic regulatory environment to provide a safe, environmentally-aware, accessible and sustainable transportation system.
- Continue to provide effective roadway snow and ice control services, providing safe and accessible conditions on city streets and sidewalks throughout the winter season.

Key Priorities*

- Expand and refine roadway asset management systems.
- Provide optimized delivery of infrastructure projects.
- Invest in equipment and technology that supports a sustainable transportation system.
- Expand the Active Transportation System network.
- To provide the citizens of Winnipeg with safe and accessible roadway infrastructure.
- Delivering efficient and effective snow and ice control services during the winter months.

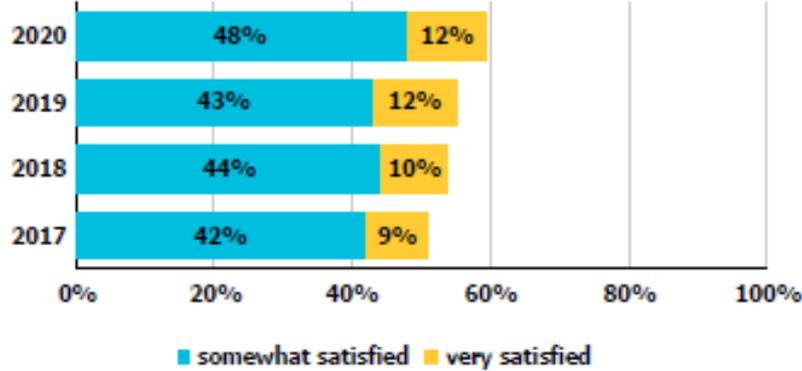
* Source: Volume 1 Community Trends and Performance Report

How We Did (Performance Measurements)

Transportation Planning and Traffic Management Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with the Management of Rush Hour Traffic Flow



Citizen satisfaction with traffic management during rush hour continues to increase and is trending in a positive direction in terms of somewhat satisfied or very satisfied despite the record levels of Capital spending on road construction. Satisfaction is up to 60% in 2020, compared to 55% in 2019.

The Transportation Management Centre began operation in early 2017 and its benefits in improving traffic management is likely being reflected in the positive increase in satisfaction in the citizen satisfaction survey.

	2016	2017	2018	2019	2020
Total Satisfied	47%	51%	54%	55%	60%

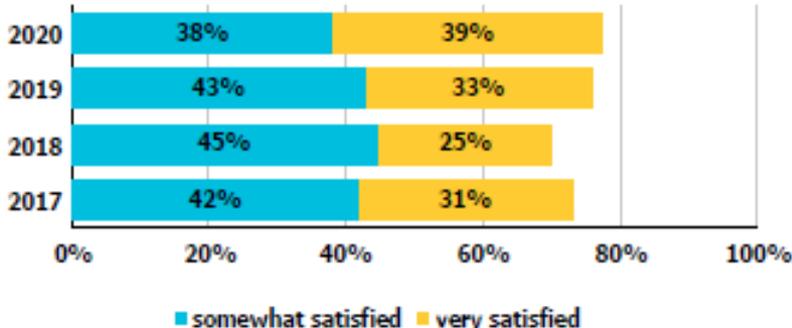
Source: City of Winnipeg Annual Citizen Survey

How We Did (Performance Measurements)

Roadway Snow Removal and Ice Control Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Snow Removal



The citizen satisfaction for Snow Removal increased to 77% in 2020 from 76% in 2019.

	2016	2017	2018	2019	2020
Total Satisfied	73%	73%	70%	76%	77%

Source: City of Winnipeg Annual Citizen Survey

Budget Overview

Public Works Department

Budget Overview

(Service Based View)

Preliminary 2021 Budget Update				
Service Based Budget (in millions of \$)	% Contribution to Department Budget	Operating Budget (Mill Rate Support)	Capital Budget	Reserves Projected Ending Balance
Roadway Construction & Maintenance	100.0	76.8	160.6	7.4
Roadway Snow Removal & Ice Control	100.0	34.9	-	-
City Beautification <i>(Note 1)</i>	98.0	17.5	-	-
Transportation Planning & Traffic Management <i>(Note 2)</i>	99.0	15.5	2.7	-
Parks and Urban Forestry/Insect Control <i>(Note 3)</i>		43.0	12.7	10.0
Total		187.7	176.0	17.4

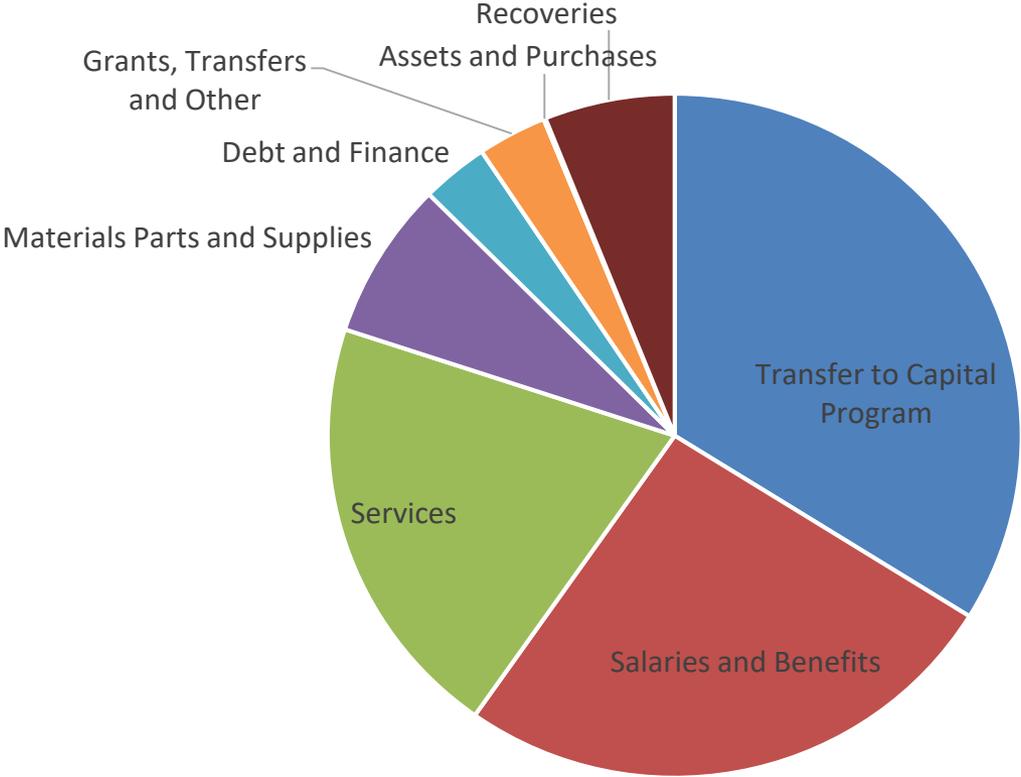
Notes:

1. City Beautification other contributing departments - Planning, Property & Development 2% or \$0.2M.
2. Transportation Planning & Traffic Management other contributing departments - Planning, Property & Development 1% or \$0.1M.
3. Parks & Open Space Services other contributing departments - Planning, Property & Development \$1.1M. Reports to SPC-Protection, Community Services & Parks.

Budget Overview

(Departmental View)

2021 Preliminary Budget Expenditures



Operating Budget

Operating Budget Highlights



Thin Bituminous Overlay (TBO) Program



Active Transportation Winter Maintenance

Operating Budget Highlights

Annual Tax Supported Operating Increase ¹	Average ³
2021 Preliminary Budget	0.71%
Approved in the Multi-Year Budget ²	0.66%

Notes:

1. Based on expenditures before capital related expenditure
2. Adopted Multi-Year Budget (MYB) 2020 Budget and 2021 to 2023 Projections - March 20, 2020
3. Average for 2020 to 2023

Operating Budget Changes

Operating Budget (In millions of \$)	MYB Criteria	2021 Preliminary	2022 Projection	2023 Projection	2021 to 2023 Total
Mill Rate Support - Council Approved Multi-Year Budget 2020 to 2023 (a)		(193.3)	(206.2)	(219.8)	
<i>Increase (Decrease) From Forecast:</i>					
<i>Revenue:</i>					
Transfer from Insect Control Reserve	REV/COST	1.6			1.6
Miscellaneous adjustments	HOUSEKEEP	(0.3)	(0.3)	(0.4)	(1.0)
Revenue Net Change (b)		1.3	(0.3)	(0.4)	0.6
<i>Expenditures:</i>					
Increase in Forestry branch expenditures	COUNCIL	1.0	1.0	1.0	3.0
Increase in Fleet leases and materials	HOUSEKEEP	0.5	0.3	0.2	1.0
Decrease in Transfer to Capital	HOUSEKEEP	(4.4)	(2.7)	(2.3)	(9.4)
Decrease in Debt and Finance charges	HOUSEKEEP	(2.0)	(1.7)	(1.6)	(5.3)
Decrease in salaries and benefits	COUNCIL	(0.4)	(1.0)	(1.1)	(2.5)
Miscellaneous adjustments	HOUSEKEEP	0.1	0.2	0.2	0.5
Expenditures Net Change (c)		(5.2)	(3.9)	(3.6)	(12.7)
Mill Rate Support - Preliminary Budget (a+b-c)		(186.8)	(202.6)	(216.6)	

Multi-year Budget (MYB) Criteria:

LEG - Legislative Changes

REV/COST - Revenue / cost driver

COUNCIL - Council Direction

INCRE - Incremental operational impact

HOUSEKEEP - Housekeeping / fine tuning adjustments

Reserve Summary

Reserve Name

2021			
Beginning Balance	Revenue	Expense	Forecasted Ending Balance
13,692	46,435	53,131	6,996
225	42,870	42,870	225
205	47,370	47,372	203
-	-	-	-
Total Reserves	14,122	136,675	143,373
			7,424

- 1 Federal Gas Tax Reserve
- 2 Regional Street Renewal Reserve
- 3 Local Street Renewal Reserve
- 4 Snow Clearing Reserve

Total Reserves

Assumptions/Notes/Comments:

- 1. Federal Gas Tax Reserve – Reserve includes budgeted amounts in Public Works, Transit, Community Services and Planning, Property and Development Departments.
- 2. Regional Street Renewal Reserve – Includes a dedicated 1% tax increase allocated to Regional Roads.
- 3. Local Street Renewal Reserve – Includes a dedicated 1% tax increase allocated to Local Roads.
- 4. Snow Clearing Reserve – There are no projected transfers or balances in 2021 for this reserve.

Capital Budget

Key Projects & Capital Budget Highlights



Capital Budget Summary

	2021 Budget	Forecast					6-year Total
		2022	2023	2024	2025	2026	
List of Capital Projects (\$'000s)							
1 Pedestrian and Cycling Program	1,927	1,950	1,890	1,651	1,683	2,321	11,422
2 Developer Payback - Various Locations	550	-	-	-	-	-	550
3 Transportation Master Plan	250	250	154	171	-	205	1,030
4 Traffic Signals Loops	250	250	250	250	250	250	1,500
5 Traffic Signals Bases & Underground Renewal Program *New	-	-	-	-	-	1,500	1,500
6 Traffic Engineering Improvements - Various Locations	2,248	1,315	1,119	1,200	1,229	1,257	8,368
7 Upgrade Noise Policies and Equipment Study *New	-	-	-	100	-	-	100
8 Inner-Ring Road - Functional Design	-	-	-	375	375	-	750
9 Salt and Sand Storage Shed *New	-	-	-	478	-	-	478
10 Regional and Local Street Renewal	152,168	162,295	136,880	120,974	144,484	147,313	864,114
11 Osborne Street Underpass	-	-	-	-	1,100	-	1,100
12 Pembina Highway Overpass (Bishop Grandin) Rehabilitation	-	-	1,000	2,000	17,400	-	20,400
13 St. Vital Bridge Rehabilitation	2,000	6,074	15,600	23,200	-	-	46,874
14 Lagimodiere Twin Overpasses Rehabilitation (Concordia Avenue & CPR Keewatin)	-	2,000	-	2,000	-	20,000	24,000
15 Waterway Crossing and Grade Separations - Annual Program	3,513	3,000	3,000	3,000	3,549	3,900	19,962
16 Disraeli Bridge and Overpass Facility	-	-	-	-	-	-	-
17 Charleswood Bridge	-	-	-	-	-	-	-
18 Chief Peguis Trail - Henderson Highway to Lagimodiere Boulevard	-	-	-	-	-	-	-
19 Asset Management System - Various Divisions	100	100	100	100	100	100	600
TOTAL CAPITAL PROJECTS	163,006	177,234	159,993	155,499	170,170	176,846	1,002,748

Capital Budget Changes

Projects	MYB Criteria	2021				2025	2021 to 2025		6-year
		Preliminary Budget	2022 Forecast	2023 Forecast	2024 Forecast	Forecast	Total	2026 Forecast	Total
Council Approved Forecast (in millions of \$)		160.416	176.055	158.660	154.047	168.866	818.044		818.044
Increase / (Decrease) From Forecast:									-
Pedestrian Cycling Program	REV/COST	0.075	0.300	0.300	-	-	0.675		0.675
Developer Payback	LEG	0.550	-	-	-	-	0.550		0.550
Transportation Master Plan	REV/COST	0.125	-	0.154	0.171	-	0.450		0.450
Traffic Engineering Improvements	COUNCIL	0.688	0.138	-	-	-	0.826		0.826
Upgrade Noise Policies & Equipment Study	REV/COST	-	-	-	0.100	-	0.100		0.100
Inner-Ring Road - Functional Design	REV/COST	-	-	-	(0.176)	0.375	0.199		0.199
Salt and Sand Storage Shed	REV/COST	-	-	-	0.478	-	0.478		0.478
Regional & Local Street Renewal	COUNCIL	1.152	0.879	0.879	(3.121)	0.380	0.169		0.169
St. Vital Bridge Rehabilitation	REV/COST	-	(0.138)	2.000	4.000	-	5.862		5.862
Lagimodiere Twin Overpasses Rehabilitation	REV/COST	-	-	(2.000)	-	-	(2.000)		(2.000)
Waterway Crossings & Grade Separations	REV/COST	-	-	-	-	0.549	0.549		0.549
Total Changes		2.590	1.179	1.333	1.452	1.304	7.858	-	7.858
PRELIMINARY CAPITAL BUDGET		163.006	177.234	159.993	155.499	170.170	825.902	176.846	1,002.748

- Multi-year Budget (MYB) Criteria:
- LEG - Legislative Changes
- REV/COST - Revenue / cost driver
- COUNCIL - Council Direction
- INCRE - Incremental operational impact
- HOUSEKEEP - Housekeeping / fine tuning adjustments



Capital Budget Referrals

			2021	2022	2023	2024	2025	2026
Inventory Placement of Regulatory Signage	The Winnipeg Public Service implements a program to automate the inventory placement of all regulatory signage.	SPC-IRPW April 21, 2020	x	x	x	x	x	x
Speed Limit Review: Process and Residential Speed Limits	The Winnipeg Public Service assign a consultant to report on lowering default speed limits on residential streets and that a trial be conducted of 30 km/h speed limits on a limited number of existing neighbourhood greenways and one street in each ward.	Council July 23, 2020	✓	x	x	x	x	x

Included in the budget	✓
Not budgeted	x

Budget Overview

Street Lighting

Operating Budget Highlights

Annual Tax Supported Operating Increase ¹	Average ³
2021 Preliminary Budget	2.78%
Approved in the Multi-Year Budget ²	3.5%

Notes:

1. Based on expenditures before capital related expenditure
2. Adopted Multi-Year Budget (MYB) 2020 Budget and 2021 to 2023 Projections - March 20, 2020
3. Average for 2020 to 2023

Operating Budget Changes

Operating Budget (In millions of \$)	MYB Criteria	2021 Preliminary	2022 Projection	2023 Projection	2021 to 2023 Total
Mill Rate Support - Council Approved Multi-Year Budget 2020 to 2023 (a)		(13.6)	(14.3)	(15.0)	
<i>Increase (Decrease) From Forecast:</i>					
<i>Revenue:</i>					
n/a		-	-	-	-
Revenue Net Change (b)		-	-	-	-
<i>Expenditures:</i>					
Savings related to 2020 rates not increasing as budgeted	LEG	(0.4)	(0.4)	(0.5)	(1.3)
Miscellaneous adjustments	HOUSEKEEP	0.1	0.1	0.1	0.3
Expenditures Net Change (c)		(0.3)	(0.3)	(0.4)	(1.0)
Mill Rate Support - Preliminary Budget (a+b-c)		(13.3)	(14.0)	(14.6)	

Multi-year Budget (MYB) Criteria:

LEG - Legislative Changes

REV/COST - Revenue / cost driver

COUNCIL - Council Direction

INCRE - Incremental operational impact

HOUSEKEEP - Housekeeping / fine tuning adjustments

Questions?