



2022 Budget Update

2020 – 2023 Multi-Year Budget Planning, Property and Development

Photo: Tyler Walsh, courtesy Tourism Winnipeg

Standing Policy Committee on Property and Development, Heritage and Downtown Development
November 30, 2021

Agenda

1. Service Description, Objectives and Performance Measurement
2. Budget Overview and Highlights
3. Operating Budget:
 - Changes
 - FTEs / Salaries and Benefits
 - Reserve Summary
 - Referrals (not applicable)
4. Capital Budget:
 - Summary
 - Key Projects (not applicable)
 - Changes
 - Referrals
 - Other Important Information
5. Other Important Information and Questions



What We Do

Services Provided*

Services	Description
Cemeteries	Provide interment services and perpetually maintained cemeteries
City Planning	Manage a wide range of planning initiatives such as the OurWinnipeg Development Plan and the Complete Communities Direction Strategy
Development Approvals, Building Permits & Inspections	Ensure compliance with provincial building codes, by-laws and standards
Heritage Conservation	Promote the long-term conservation of heritage assets
Neighborhood Revitalization	Provide neighborhood residents with tools and support, to build resilient, healthy communities
Property Asset Management	Administer the sale and leasing of City-owned property, and negotiate property acquisitions and real estate appraisals

* 1. Source: 2022 Preliminary Budget - Operating and Capital, Volume 2

How We Did

Performance Measurements*

Our Winnipeg:



City Building (CB)

Performance Reporting

OurWinnipeg Goal:	Service	Service Goal / Measure Description	2017	2018	2019	2020	2021 Projection
	City Planning	Integrate land use and infrastructure planning in support of the creation of complete communities.					
		Number of new infill dwelling units	1,232	1,435	1,945	1,127	1,435
	Neighbourhood Revitalization	Increase community confidence in their neighbourhood and encourage residents to remain and invest in their own communities.					
		Housing Reserve - millions \$ invested in neighbourhood revitalization and Indigenous housing via housing coordination, infill development, fix up grants, etc.	\$0.7	\$0.8	\$1.2	\$0.5	\$1.2
	Development Approvals, Building Permits and Inspections	Ensure safe, healthy, accessible, and energy efficient buildings through the administration and enforcement of building by-laws and property standards.					
		Permit Volumes					
		Residential Permits Issued	7,100	6,897	7,211	7,147	7,089
		Non-Residential Permits Issued	3,615	3,351	3,437	2,784	3,297
		Other Permits Issued	23,239	24,423	26,140	24,481	24,571
		Total Permits Issued	33,954	34,671	36,788	34,412	34,956

* Source: Community Trends and Performance Report - Volume 1 for 2022 Budget

How We Did

Performance Measurements*

Our Winnipeg:



City Building (CB)

Performance Reporting

OurWinnipeg Goal:	Service	Service Goal / Measure Description	2017	2018	2019	2020	2021 Projection
	Heritage	Ensure the long-term conservation of heritage resources in Winnipeg through the implementation of new incentives, integrated planning, district/area designation, regulatory reforms, well established design standards and principled design review.					
		Number of heritage permits issued	61	58	49	58	57
	Property Asset Management	Migrate the Real Estate Transaction Management Framework (RETMF) into the Department's AMANDA software.					
		Note: measures related to this service goal to follow in subsequent years					
	Cemeteries	Maintain the heritage of cemeteries and continue to promote their significance in the community.					
		Lineal Feet of New Field of Honour Precast Beam foundation installed	0	3,104	2,900	3,184	3,000

* Source: Community Trends and Performance Report - Volume 1 for 2022 Budget

How We Did

Performance Measurements*

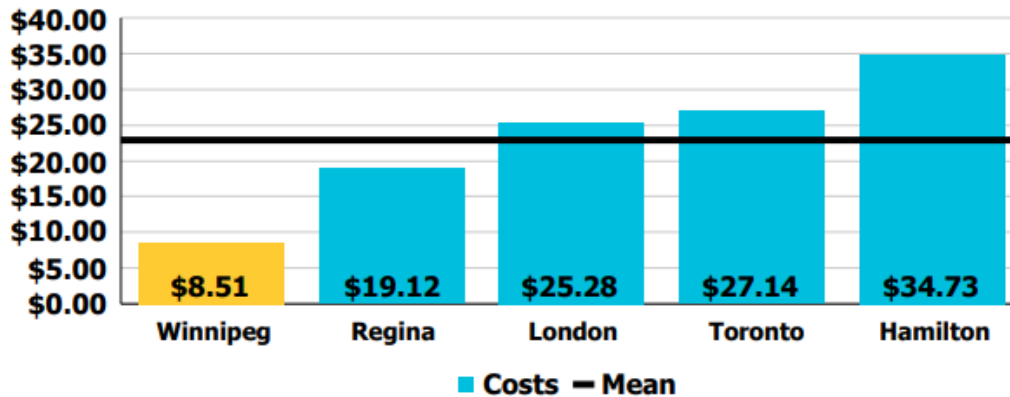
Our Winnipeg:



City Building (CB)

Efficiency Measurement

Total Costs for Planning per Capita (2019)



This measure reflects the total cost to provide planning services. The amount spent on planning-related activities and application processing can vary significantly from municipality to municipality based on the types of applications, different organizational structures and legislation, and priorities established by local Councils.

	2015	2016	2017	2018	2019
Wpg. Trend	\$7.42	\$8.43	\$8.44	\$8.69	\$8.51

Source: Municipal Benchmarking Network Canada (PLNG250T)

How We Did

Performance Measurements*

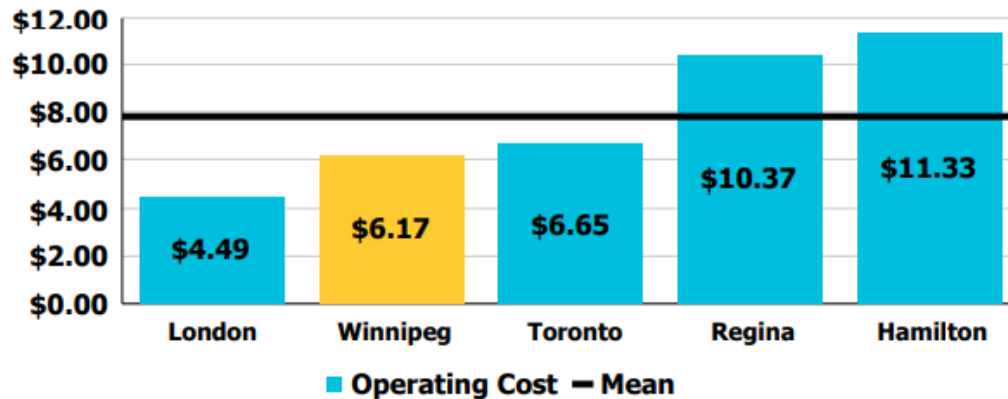
Our Winnipeg:



City Building (CB)

Efficiency Measurement

Operating Cost for Building Permits and Inspection Services per \$1,000 of Construction Activity (2019)



This measure represents the operating costs associated with the provision of building permits and inspection services. The fluctuation in year over year results is impacted by the value of residential and ICI (Industrial, Commercial and Institutional) construction activity.

	2015	2016	2017	2018	2019
Wpg. Trend	\$5.80	\$4.78	\$5.49	\$7.25	\$6.17

Source: Municipal Benchmarking Network Canada (BLDG325)

Budget Overview

Budget Overview

(Service Based View)

Preliminary 2022 Budget Update				
Service Based Budget (in millions of \$)	% Contribution to Service Based Budget	Operating Budget Mill Rate Support/ (Contribution)	Capital Budget	Reserves, Net Income (Revenue Less Expenditures)
Cemeteries	100.0	0.8	0.2	0.5
City Planning	100.0	2.0	0.7	-
Development Approvals, Building Permits & Inspections	98.0	(10.4)	1.0	(0.9)
Heritage Conservation	100.0	0.3	0.1	(0.1)
Neighbourhood Revitalization	100.0	1.0	-	(0.5)
Property Asset Management	37.0	(5.1)	-	(3.7)
Total		(11.4)	2.0	(4.7)

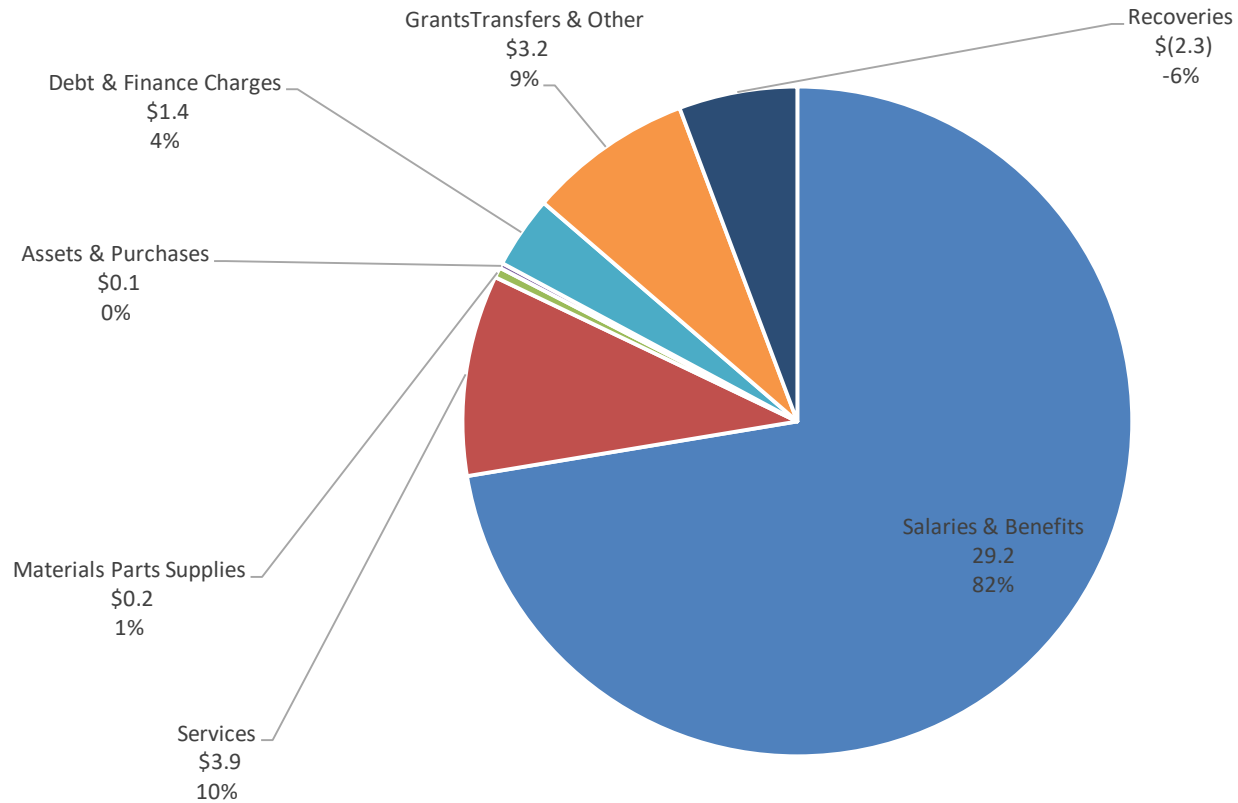
Notes:

1. Other contributing departments include - Public Works (2% - \$0.3M DABPI), Asset and Project Management (63% - \$-3.6M PAM)

Budget Overview

(Departmental View)

2022 Preliminary Budget Expenditures = \$35.7M



Operating Budget Highlights

Annual Tax Supported Operating (Decrease) / Increase ¹	Average ³
2022 Preliminary Budget Submission	0.8%
Approved in the Multi-Year Budget ²	0.4%

Budget Impacts – Not Projected in MYB ⁴ , Included in Preliminary Budget	
Realignment of the Municipal Accommodations Division	Impact of COVID-19 ⁵

Notes:

1. Based on expenditures before capital related expenditures
2. Adopted Multi-Year Budget (MYB) 2020 Budget and 2021 to 2023 Projections - March 20, 2020
3. Average expenditure (decrease) / increase for 2020 to 2023
4. Adopted Multi-Year Budget (MYB) 2020 & 2021 Budget, 2022 to 2023 Projections – December 16, 2020
5. Based on best case scenario, March 2021 economic update
6. Budgets / services impacted is not an exhaustive listing

Operating Budget

Operating Budget Changes

Operating Budget (In millions \$)	MYB Criteria	2022 Preliminary Budget	2023 Projection	2022 to 2023 Total
Mill Rate Contribution - Council Approved from 2021 Budget Process (a)		(4.7)	(6.0)	(10.7)
<i>Increase (Decrease) From Forecast:</i>				
<i>Revenue:</i>				
Non-recurring transfer from Reserves	REV/COST	8.2	-	8.2
Increase in regulation fees - electrical, building & mechanical due to inflation and elimination of COVID-19 revenue adjustment	REV/COST	1.6	1.6	3.2
Decrease in transfer from Municipal Accommodations ("the provision for cost variability") due to realignment of Municipal Accommodations Division from Planning, Property & Development to Assets and Project Management	REV/COST	(11.2)	(11.3)	(22.5)
Revenue Net Change (b)		(1.4)	(9.7)	(11.1)
<i>Expenditures:</i>				
Increase in salaries and benefits in accordance with collective agreements, and due to transfer of 3 FTEs to Assets and Project Management, addition of 16 perm FTEs funded by incremental permit revenue and 1 FTE for Federal Rapid Housing Initiative	REV/COST	0.9	0.9	1.8
Decrease in FTE recovery from Capital and other Funds due to transfer of 3 positions from Planning, Property & Development to Assets and Project Management	REV/COST	0.4	0.4	0.8
Decrease in transfer to Municipal Accommodations due to realignment of Municipal Accommodations Division from Planning, Property & Development to Assets and Project Management	REV/COST	(7.7)	(7.6)	(15.3)
Decrease in transfer to Golf Services SOA	REV/COST	(0.7)	(0.7)	(1.4)
Decrease in cash to capital	REV/COST	(0.5)	-	(0.5)
Expenditures Net Change (c)		(7.6)	(7.0)	(14.6)
Mill Rate Contribution - Preliminary Budget Submission (a+b-c)		(10.9)	(3.3)	(14.2)

* Includes housekeeping or fine tuning adjustments.

Multi-year Budget (MYB) Criteria:

LEGISLATED - Legislative Changes

REV/COST - Revenue / cost driver

COUNCIL - Council Direction

INCRE - Incremental operational impact

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

	2020 Adopted Budget	2021 Adopted Budget	2022 Preliminary Budget	Increase / (Decrease)	2023 Budget Projection
Full Time Equivalents <i>(number of FTEs)</i>	317.33	319.83	320.75	0.92	309.16
Salaries & Benefits <i>(in millions of \$)</i>	\$ 27.5	\$ 27.6	\$ 28.3	0.70	\$ 28.2
Vacancy Management included in Salaries & Benefits <i>(in millions of \$)</i>	\$ (2.314)	\$ (2.445)	\$ (2.509)	\$ (0.064)	\$ (2.556)

Additional Detail on FTE's included in 2022 Preliminary Budget

FTE's included in 2022 Financial Forecast	306.75
- FTE's added to Development Applications, Building Permits and Inspections	16.00
- FTE added to Neighbourhood Revitalization (for Rapid Housing Initiative)	1.00
- FTE's transferred to Assets and Project Management	(3.00)
FTE's included in 2022 Preliminary Budget	320.75

Notes:

1. 2019 FTEs total = 321.08
2. 2022 FTEs decreased by 0.92 in comparison to 2021 primarily due to process improvements included in the budget.
3. 1 FTE is approximately equivalent to \$85,300 for vacancy management in the 2022 budget submission.
4. There are no temporary FTEs in the capital budget not included in operating budget.
5. The numbers on this slide are not all attributable to this SPC.

Reserve Summary

Reserve Name	Beginning Balance	Revenue	Expense	Net (Revenue less Expenses)	Forecasted Ending
1 Perpetual Maintenance Reserves	20.7	0.9	0.4	0.5	21.2
2 Heritage Investment Reserve	0.4	1.2	1.3	(0.1)	0.3
3 Housing Rehabilitation Investment Reserve	1.7	13.8	14.0	(0.3)	1.4
4 Multiple-Family Dwelling Tax Investment Reserve	1.0	3.4	3.6	(0.2)	0.8
5 Land Operating Reserve	20.4	8.8	12.6	(3.7)	16.7
6 Permit Reserve	2.0	-	1.0	(0.9)	1.1
7 Contribution in-Lieu of Land Dedication Reserve Fund*	11.7	4.2	4.6	(5.4)	11.3
Total Reserves	57.9	32.3	37.5	(10.1)	52.8

*Land Dedication Reserve included in Parks and Urban Forestry Service, which is under the purview of SPC on PCSP. Included here as Reserve is administered by PPD.

Capital Budget

Capital Summary – By Service

Service (\$000's)	2021 Adopted Budget	2022 Preliminary	2023 - 2027 Forecast	6-year Total
Cemeteries	0.936	0.150	0.224	0.374
City Planning	-	0.700	-	0.700
Development Approvals, Building Permits & Inspections	2.047	1.019	0.200	1.219
Heritage Conservation	-	0.100	0.200	0.300
Total - SPC on PDHDD	2.983	1.969	0.624	2.593
Arts, Entertainment & Culture*	0.125	0.125	0.125	0.250
City Beautification**	-	0.326	1.044	1.370
Parks & Urban Forestry***	0.137	-	0.200	0.200
Total - Other SPC's	0.262	0.451	1.369	1.820
Total Preliminary Capital	3.245	2.420	1.993	4.413

Notes:

* Includes Public Art Strategy – under the purview of SPC on PCSP

** Includes Downtown Enhancement and Business Improvement Zones, Image Routes and Neighbourhood Main Streets – under the purview of SPC on IRPW

***Includes Developer Paybacks – under the purview of SPC on PCSP

Capital Budget Changes

Projects (\$000's)	MYB Criteria	2022 Preliminary	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2022 to 2026 Total	2027 Forecast	6-year Total
Council Approved Forecast		1,269.0	-	100.0	-	100.0	1,469.0	-	1,469.0
Increase From Forecast:									
Master Green Space & Natural Corridors Plan By-law	REV/COST	700.0					700.0		700.0
2027 Preliminary Submissic	REV/COST							424.0	424.0
Total Changes		700.0	-	-	-	-	700.0	424.0	1,124.0
PRELIMINARY CAPITAL BUDGET		1,969.0	-	100.0	-	100.0	2,169.0	424.0	2,593.0

Variance from Forecast:

Master Green Space & Natural Corridors Plan By-law new project

Capital Budget Referrals

Referral Wording	SPC and Date	2022	2023	2024	2025	2026	2027
		(\$000's)					
Funding for the development of a Master Green Space and Natural Corridors Plan By-law be referred to the 2022 budget process.	Council June 24, 2021	700	-	-	-	-	-
Funding for a secondary plan in the Point Douglas neighbourhood in the amount of \$300,000.00 be referred to the 2022 Budget Review process.	Executive Policy Committee November 17, 2021	300	-	-	-	-	-

Other Important Budget Information

1. Secondary Planning and Zoning Initiatives
2. Additional FTE's in Development Applications, Building Permits and Inspections
3. Digital Permitting Capital Project

