



## 2024 - 2027 Multi Year Budget



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Niimaamaa, by KC Adams, Val Vint and Jaimie Isaac, means "my mother" in Cree, Ojibway and Michif. It represents motherhood, that water is life, and the need to protect Mother Earth.

## Land & Water Acknowledgement

Winnipeg is located in Treaty One Territory, the home and traditional lands of the Anishinaabe (Ojibwe), Ininew (Cree), and Dakota peoples, and in the National Homeland of the Red River Métis. Our drinking water comes from Shoal Lake 40 First Nation, in Treaty Three Territory.

The City of Winnipeg recognizes the importance of First Nations, Inuit, and Métis Peoples (also referenced in this Report as Indigenous Peoples and governments) connected to Winnipeg's history, and the vibrant, diverse people who make up Indigenous communities today.

The City acknowledges the harms and mistakes of the past, and is dedicated to upholding Indigenous rights, and to moving forward in partnership with Indigenous communities in a spirit of truth, reconciliation and collaboration.





## **GOVERNMENT FINANCE OFFICERS ASSOCIATION**

# Distinguished Budget Presentation Award

PRESENTED TO

## City of Winnipeg Manitoba

For the Fiscal Year Beginning

January 01, 2023

Christopher P. Morrill

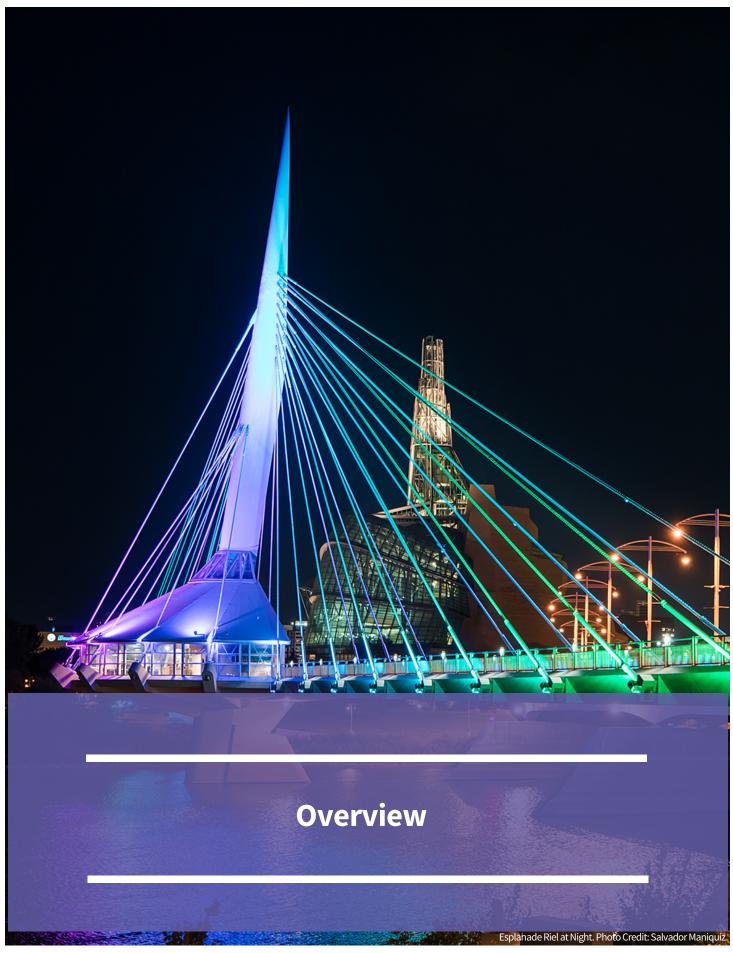
**Executive Director** 

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Winnipeg, Manitoba, for its Annual Budget for the Fiscal Year beginning January 1, 2023 as well as a Special Performance Measures Recognition.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device. We believe our current budget continues to conform to the program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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## Reader's Guide

This **Reader's Guide** is intended to provide the reader with a basic understanding of the 2024 Adopted Budget and Supplement to the Budget documents developed from the budgeting process, as well as briefly describe the document's content and layout. The budget documents have several purposes:

- As a policy document, they outline the financial policies that guide the development of the budget as well as articulate financial priorities and issues;
- As a **financial plan**, they provide, in dollar terms, the plans for the next several years;
- As an operating guide, the budget documents help City departments manage their day-to-day operations by providing important financial and policy information and by identifying the financial and staffing resources available to carry out their activities; and
- As a communications device, the documents give all readers a comprehensive look at the services provided by the City and the costs related to those services.



The 2024 Adopted Budget provides summary and detailed budget information on operations and updates from the multi-year budget; and summary information on capital projects including financing for the capital program, set out in the following sections:

Overview provides key information about the operating, reserves, and capital budgets.

- Reader's Guide;
- Letter from the Mayor and Chair of Standing Policy Committee on Finance and Economic Development;
- Budget recommendations approved by Council;
- Budget at a Glance identifies and summarizes the City budgets, including a listing of major funds on a consolidated basis;
- Organizational Structure;
- Budget Highlights provides the highlights, priorities and budget challenges;
- Top Ten Budget Questions; and
- Context and Overview provides information about the budget process, economic and demographic data, performance measurements and how the operating and capital dollars are to be spent.

#### **Service Based Budget**

- The Financial Summary section has three categories:
  - Operating Budget provides a listing of all City services and the Committee or Board that is responsible for each, together with a summary of the revenue and investment.
  - Full Time Equivalent Positions (Staff Summary) related to each service.
  - Capital Budget and Reserves provides a listing of the 6-year capital program and reserves budget and their alignment to the services that each Committee or Board is responsible for.
  - Page references on the Financial and Staff Summaries direct the reader to more detailed information by service in the next section.

• The Detailed Service Based Budget section, categorized by responsible Committee or Board, gives additional information about each service, including description, alignment of service goals and performance measures with OurWinnipeg goals and strategic priorities, multi-year operating budgets and actuals by major account categories, revenue, expense and full-time equivalent position variance explanations, sub-services, as well as hi-level summary information of reserves and capital budget investments relevant to the service.

**Appendices** provide additional context information in support of the rest of the budget document.

The **Supplement to the 2024 Budget** is also available to readers of this document. This includes capital budget and other budget information such as:

- Capital Project Summary provides a listing of capital projects for 2024 through 2029;
- Capital Project Detail by department; and
- Appendices
- https://winnipeg.ca/finance/documents\_page.stm#Budgets



## LETTER FROM THE MAYOR AND CHAIRPERSON OF THE STANDING POLICY COMMITTEE ON FINANCE AND ECONOMIC DEVELOPMENT

It is our honour to present the Adopted 2024-2027 Multi-Year Balanced Budget. This is the second four-year balanced budget in Winnipeg's history, and it is the product of months of work between the City Public Service, and City Councillors from both the Executive Policy Committee and the Budget Working Group. Both groups reviewed written submissions from members of Council at-large on ward priorities, and also includes new investments in several priorities identified in the Strategic Priorities Action Plan adopted by City Council in 2023.

City Councillors, the City's many partners and Winnipeg residents should consider several broad issues when reviewing this budget.

#### WINNIPEGGERS STILL FACE MAJOR ECONOMIC RISKS

Canada's average inflation rate throughout 2023 was 3.9%, and the year-over-year rate tracked in December was 3.4%. To counter this, the Bank of Canada's Policy Rate is at 5%, which is higher than at any point since the mid-2000s. This means significantly higher monthly costs for Winnipeg families renewing mortgages or trying to buy a home in this budget cycle. The cost of developing rental housing is higher than many builders – including non-profit builders of social and affordable housing – had planned due to rising financing costs. Meanwhile, the final federal deadline for repayment of Covid-era small business (CEBA) loans was on January 18th.

Most Canadian local governments have no revenue streams that grow with the economy. In this environment, local officials in other cities have faced difficult choices, since service expectations are rising, and inflation is driving up the cost of basic municipal services. Many cities have chosen to enact substantial property tax increases, as high as 5-10%, and some have done so for their second year in a row. However, in keeping with the Mayor's 2022 campaign platform, the Adopted Budget is holding to a 3.5% property tax rate increase throughout the 2024-2027 plan to help residents and businesses maintain cost stability. In line with Council's prior commitments, two percent of this increase in 2024 is dedicated to maintaining our record pace of investment in road repairs, as part of almost \$1 billion in investments in roads over the six-year \$3.3 billion capital plan.

As of 2024, this will mean that a typical Winnipeg homeowner will now be paying less in municipal property tax – including frontage levies – than the owner of a comparable home in every other major city in Canada. Holding to 3.5% will also allow property taxpayers to see the full impact of provincial education tax cuts when the Manitoba government includes rebates on the tax bill this year.

However, the City will still need more revenue in the years to come, both to protect service levels and to modernize operations, software and equipment. With this in mind, we continue to seek growth revenue

options and transfer reforms through collaborative discussions with our partners at the Province of Manitoba. The Adopted Budget also includes four other revenue measures to help address higher costs, as listed below.

#### COST PRESSURES – AND NEW INVESTMENTS – IN TRANSIT & 911 SERVICE

City reserves were expended during the Covid-19 emergency, and the Financial Stabilization Reserve (FSR) was depleted entirely. As of year-end 2023, the FSR is a little over \$15M. Meanwhile, City departments are facing tough challenges with higher costs – and our plan asks these departments to manage their budgets tightly for one more budget cycle, with a combined corporate efficiency target of over \$30M for 2024 and new savings targets for the Fleet Management Agency.

The clearest example of our cost and revenue challenge is in Transit. With lower post-Covid ridership, cuts to provincial grants in 2017, and changing rider purchasing patterns, property tax subsidies to Transit have become one of the fastest growing expenses in the budget. Winnipeg property taxpayers are paying \$30 million more per year in operating subsidies than we expected in our 2020 projections.

Most importantly, Transit is on-track to shift to a new high frequency schedule in 2025. Community Safety Officers for Transit are funded through to 2027, and the capital budget includes funding to upgrade Winnipeg's PEGGO system to improve the ridership experience. The Adopted Budget finances four new transit routes in Northwest and Southeast Winnipeg to ensure new neighbourhoods are tied in to the improved system. Funding was also added to help Winnipeg Transit hire and train more new bus operators faster to reach full service levels.

To address cost pressures, the Budget proposes four new revenue measures:

- The 2024-2027 plan incorporates fee increases to catch up with inflationary growth after the Covid-19 Pandemic but the Adopted Budget also caps the one-year increase for most fees at 5% in any of the next four years to minimize impacts on residents.
- Transit fares will rise ten cents at the beginning of each calendar year over the four years of the Plan to support the new service improvements.
- The plan includes an increase in Accommodations Tax by 1%. Formulae for use of this tax are adjusted to freeze Economic Development Winnipeg's grant at 2023 levels, and shift funding to invest more in city beautification and security. \$0.5m in additional Special Event Marketing Fund investments are booked for 2024, and further action will be taken this spring to reform and enhance the Special Event Marketing Fund, as confirmed in the budget recommendations.
- Cost increases to operate Winnipeg's 911 system are in the millions, and the capital cost of mandatory improvements to create "Next-Generation 911" is currently projected at over \$10M. The Canadian Radio-Television and Telecommunications Commission (CRTC) has mandated a national shift to Next-Gen 911 service levels in order to ensure that 911 users can "send texts, videos and photos. We want to ensure that emergency services benefit from these advancements." For example, Next-Gen 911 would allow callers to send onsite video of an incident in progress to Police, or to forward medical information in an emergency to assist first responders.

Most provinces have a provincial or municipal 911 charges on phone bills to finance their 911 system, and – unlike Winnipeg – most major Canadian cities do not carry the cost of 911 emergency response directly in their budgets. The 2024-2027 plan takes the first steps to create a new 911 charge of \$1 per monthly phone bill on phones registered to Winnipeg addresses,

which would be 100% dedicated to 911 capital and operating costs if approved. The Budget also proposes to start work on an amalgamation of Police and Fire-Paramedic 911 systems to improve 911 operating efficiency.

### **DELIVERING ON COUNCIL PRIORITIES**

An additional \$1.25M is in the 2024 Budget to support the Mayor and Council's commitment to reduce 311 wait times. The Adopted Budget also increases the snow clearing budget significantly for the first time since the mid-2010s. It invests in library hours and library security, and funds the launch of a new library in Northwest Winnipeg that had previously been deferred. Funding is included in the budget to field three new Neighbourhood Action Teams by year-end 2027. In order to support forthcoming CentrePlan 2050 objectives, a new Downtown Arts Capital Fund will support capital investments by major arts institutions. Council will also soon be debating a proposed new mandate for CentreVenture – likely targeted at Downtown housing – and funds are budgeted to support this objective.

The Adopted 2024-2027 Budget also accelerates modernization of the City's aquatic sport and recreation facilities, in line with Council-adopted strategies. It proposes to phase out more wading pools (which are costly to maintain and operate) and close three pools that are approaching the end of their structural/operational life. These steps are balanced with increased spray pad construction and investments in new recreation facilities. At the ward level, Councillors can also now access a new \$2M (citywide total) annual Communities Fund to support neighbourhood recreation or community improvement projects, provided they do so in compliance with existing Parks and Recreation Enhancement Program (PREP), Community Incentive Grant Program (CIGP) or Per Capita grant requirements. This funding is over and above other PREP and ward funding.

Finally, in line with Council's unanimous support of increased tree canopy investments as a strategic priority, the urban forestry budget is growing by 45% over the life of the plan, with sufficient funding in earlier years to ramp up pruning to reach the 7-year/12-year pruning cycle target. Larger funding increases in 2026 and 2027 will support faster planting strategies, after the City's Public Service has had time to scale up planting plans and capacity.

#### **ISSUES FOR FOLLOW UP IN 2024-2027**

Council adopted multi-year balanced budgeting to bring more consistency and strategy to financial planning. However, shortly after the first balanced multi-year budget was adopted, the pandemic created the single greatest disruption to City operations since the 1950 Flood. The previous Multi-Year Budget was adjusted several times in the years that followed as a result.

In that spirit, several key priorities from SPAP are not yet financed in the 2024-2027 plan, and each will require future budget adjustments, with dedicated financing or offsets. These priorities include:

- Trade corridor improvements adopted as SPAP priorities (Chief Peguis Trail and Kenaston-area improvements). Notably, in 2022, the Mayor committed that new (2023) frontage levy revenues now allocated to general road repair would be diverted to finance trade corridor projects if matching Federal and/or Provincial funding becomes available for those projects.
- Rehabilitation/replacement of the Arlington Bridge, a SPAP priority. Decisions on this subject are deferred, pending ongoing structural studies.
- 2023 initiatives to assist with homelessness are funded through 2024. However, the budget does not reflect long-term funding of these initiatives beyond 2024, pending ongoing

- discussions with the Province of Manitoba and key stakeholders about the timing, scope and strategy for a shift from the current outreach model to a more aggressive Housing First model.
- Potential costs related to Portage & Main Concourse repair and potential related expenses remain unbudgeted, pending a Public Service report.
- Housing Accelerator Funding is included in the 2024-2027 Plan, but not fully allocated pending
  further development and approval of a program budget that reflects the actual \$122M award
  from the Government of Canada. To support City housing objectives Downtown, preliminary
  operating funding for CentreVenture is included in the budget.
- Funding for two major SPAP-backed environmental initiatives compost collection, and green retrofits of City buildings is not yet included in the plan.

In all of these cases, Winnipeggers should expect further in-year or annual budget updates as needed to address them in 2024-2027. Additional changes may also be made to invest further in City priorities – like accelerated tree planting, to name just one example – if new revenues are available in future fiscal years.

#### **ACKNOWLEDGEMENTS**

We would like to take this opportunity to thank the City of Winnipeg's partners in the Province of Manitoba and the Government of Canada. Strong partnerships bode well for Winnipeg's success in the years to come. Our city faces important challenges, but there is also a growing consensus among governments on the strategies needed to solve them. Our ability to solve problems, seize opportunities and stand tall among our peers depends in large part on our ability to row together toward shared goals wherever and whenever we can.

Councillors engaged in the budget process – be it in the Budget Working Group, Executive Policy Committee or Council-at-large through various submissions and discussions – have all made compromises to reach this point. We are confident that together, we have produced a balanced Multi-Year Budget that will leave Winnipeg strongly positioned for positive change in the years to come.

Scott Gillingham

Mayor



Jeff Browaty

Chair, Standing Policy Committee on Finance and Economic Development



## **Council Recommendations – Adoption of the 2024 Budget**

COUNCIL DECISION: March 20, 2024

Council concurred in the recommendation of the Executive Policy Committee and adopted the following:

- 1. That the following recommendations with respect to the 2024 Preliminary Operating Budget be approved by Council:
  - A. That the 2024 Preliminary Operating Budget, including the budget for reserves, be reviewed and approved by Council; and
  - B. That the City's mill rate be increased from 12.900 to 13.352 for 2024, for the purpose of raising revenue as required for the annual operating budget and that Council enact a Real and Personal Property Municipal Tax Rate By-law for 2024 for this purpose in accordance with subsection 334(1) of The City of Winnipeg Charter.

#### Notes:

- i. This mill rate of 13.352 in 2024 includes a 3.50% property tax increase. The income generated by this 2024 increase will be dedicated as follows:
  - a. 2.00% property tax increase dedicated to the renewal of local and regional streets, lanes, sidewalks and bridges as well as road safety improvement program, pedestrian and cycling program and tree replacement and preservation on road renewal projects;
  - b. 1.50% property tax increase dedicated to the tax-supported operating budget, which includes 0.33% previously dedicated to Transit Infrastructure Reserve (that will now fund Transit operations).
- ii. 2025 to 2026 balanced operating budgets also assume 2.00% property tax increase dedicated to roads and 1.50% increase dedicated to operations.
- iii. 2027 balanced operating budget assumes the entire 3.5% property tax increase is dedicated to tax supported operations. Roads capital budget will be funded with Provincial Strategic Infrastructure basket funding.
- C. i. That the City's business tax rate remains at 4.84% in 2024 and that Council enact a Business Tax Rate By-law for 2024 for this purpose in accordance with subsection 334(1) of The City of Winnipeg Charter;
  - ii. That Council enact a Small Business Tax Credit By-law for 2024 under subsection 219(2) of The City of Winnipeg Charter, which will provide a tax credit in the amount of all municipal business taxes owed for taxable

businesses occupying property with an annual rental value of \$47,500 or less in 2024.

- D. That By-law No 7075/97 (Unserviced Residential Premises Tax Credit) be repealed to eliminate its real property tax credits (Minimum Municipal Services) for the 2024 tax year and future years.
- E. That effective January 1, 2028, the purpose of the Transit Infrastructure Reserve be revised to fund the annual debt and financing costs for the North Garage project as a priority and any remaining funding available will be used to fund Transit infrastructure such as bus rolling stock and related charging infrastructure, land acquisition and other associated costs.
- F. That the purpose of the Transit Infrastructure Reserve be amended to include transfers from other transit reserves including the one-time transfer from Southwest Rapid Transit Corridor Reserve in 2024.
- G. That Council approve the closure of the Southwest Rapid Transit Corridor Reserve in 2024 with any residual balance to be transferred to the Transit Infrastructure Reserve.
- H. That Winnipeg Transit be directed to review its current fare structure, policies, and technologies, and report to the appropriate committee of Council within 180 days, with a fare collection strategy, describing a recommended path forward for implementing modern fare collection technology, and identifying an optimal mix of fare policy, products and structure to grow ridership, revenue, and customer satisfaction.
- I. That Council direct Winnipeg Transit to fully restore service levels by 2025.
- J. That Council approve a 4-year transit fare increase of 10 cents effective each January 1 from 2024 to 2027.
- K. That the Public Service report back through the annual budget update process on the permit and inspection performance metrics as determined by the Director of Planning, Property and Development including current staffing levels (permanent and temporary), staff productivity, volume of applications, seasonal variations in workloads and staffing, turnaround times, compliance requirement changes and costs associated with the implementation of upcoming Provincial regulations (Bills 34, 37 and 38).
- L. That in the 2024-2027 Multi-Year budget, and in future budgets unless otherwise directed, any deficit in the Waterworks, Sewage Disposal or Solid Waste Disposal utilities will be offset directly by surpluses in any of those same utilities.
- M. That the Water and Waste Department be directed to review the Solid Waste Utility rate structure and report back to the appropriate committee of Council within 240 days on a utility model that allows for cost recovery, waste diversion.

expanded services such as composting, service levels definition and timelines, solid waste rate similar to water and sewer rate charges and other relevant information.

- N. That Council authorize the increase of the accommodation tax from 5% to 6% and enact an amendment to the Accommodation Tax By-law No. 70/2008, for this purpose, and that the revenue be allocated as follows:
  - i. That 1% of the accommodation tax increase be excluded from the funding allocation formula, and be directed to tax supported operations;
  - ii. That a grant be provided annually to Economic Development Winnipeg in an amount equal to the greater of \$2.0 million or 40% of the annual Accommodation Tax revenue, excluding accommodation tax revenue generated from short-term rentals, to a maximum of \$3.85 million, which grant shall be used solely to fund Economic Development Winnipeg's annual operating costs;
  - iii. That any remainder of this 40% allocation net of the above grant, be transferred to the General Revenue Fund (GRF) to offset the cost of City beautification services including landscaping, litter collection, and street cleaning or City funded public safety and beautification services;
  - iv. That up to 40% percent of the annual accommodation tax revenue, excluding accommodation tax revenue generated from short-term rentals, be set aside within the Destination Marketing Reserve Fund to fund future capital works for the Winnipeg Convention Centre.
  - Note: All other previously approved terms and conditions for the accommodation tax revenue, recorded in the Destination Marketing Reserve, remains unchanged.
- O. That a one-time payment of \$500,000 be paid from the Destination Marketing Reserve Fund to Economic Development Winnipeg in 2024 for its Special Event Marketing Fund.
- P. While policy and program changes to support a full Housing First model may be forthcoming in future years in collaboration with the Province of Manitoba, and in order to maintain existing annualized grants for these programs at a 2023 level, grants will be provided for:
  - i. 24/7 Safe Spaces funding in the 2024 budget shall total \$1.050 million (with \$0.250 million to Ka Ni Kanichihk Inc. for Velma's House, \$0.275 million to Spence Neighbourhood Association Inc. for WE 24/7, \$0.275 million to N'Dinawemak, Inc. and \$0.250 million to St. Boniface Street Links).

- ii. Mobile Outreach Grant funding in the 2024 budget shall total \$0.550 million (with \$356,250 to Main Street Project Inc., \$118,750 to St. Boniface Street Links and \$75,000 to Resource Assistance for Youth, Inc.).
- Q. To act on the Mayor's commitment to expand flexible funding for investments in more neighbourhood projects and organizations, Council directs the Chief Administrative Officer to create a new Communities Fund. Available funds will be divided equally by ward each fiscal year.
  - i. Councillors proposing Communities Fund expenditures must designate each expenditure as falling under one of the following existing criteria envelopes, and any expenditures or awards must be made in compliance with those existing criteria. The eligible criteria envelopes are:
    - a. Community Incentive Grant Program;
    - b. Parks and Recreation Enhancement Program; and
    - c. Per capita grants.
  - ii. As an option, ward-specific capital projects that would normally fall under the City Capital Budget may also be designated for Community Fund expenditures upon agreement between the appropriate Community Committee and the designating Councillor, especially where these expenditures would secure funding from additional partners.
  - iii. Expenditures would be reported as coming from the Communities Fund, with a notation on which criteria were used, rather than being reported under the criteria programs.
  - iv. Recurring operating grants or grant commitments extending beyond a single year are prohibited. Unexpended Communities Funds may be held over in the commitment reserve for up to one year to facilitate pooling for larger community investments.
  - v. Communities Fund expenditures shall be reported annually (subsequent to year-end financial report) by the Public Service to the appropriate committee of Council, working with the City Clerks' Department, with the report specifying:
    - a. Expenditures made by each councillor from the Fund including amounts carried forward to the Commitment Reserve;
    - b. The recipient project or organization, the purpose of the award or grant, and whether or not the funding is sourced from the City's capital or operating fund; and

- c. The criteria from the eligible criteria options applied for that expenditure by the awarding City Councillor (e.g. "PREP" or "CIGP" or "Per Capita").
- R. That the Public Service be directed to report back to the appropriate committee of Council within 240 days on combining the 911 Communication Centre from the Winnipeg Police Service and Winnipeg Fire Paramedic Service, including efficiencies that could be achieved, operational changes, funding framework, etc.
- S. That to offset the escalating costs of 911 call centre operations and technology upgrades, the Public Service be directed to take any necessary steps to secure authorization for a 911 levy, estimated at \$1.00 per month per active phone line, with a target launch date for the levy of July 1, 2024.
- T. That Council approve the consolidation of the Transcona, Brookside and St. Vital Cemeteries (Perpetual Maintenance Reserve) funds into one cemeteries reserve fund called "City Cemetery Reserve" effective January 1, 2024, and that Council enact a by-law to amend the Cemeteries By-law No. 130/2007 for this purpose.
- U. That Council direct the Public Service to provide a comprehensive report within 180 days on progress to date to improve customer service and wait times within 311 service, including the plan to achieve continued improvements and value for money for the additional funding provided.
- V. That Council approve transfers between funds, including reserve funds, outlined in the 2024 Operating Budget (Appendix 4 Transfers from/to the General Revenue Fund) to take place in 2024, subject to the following conditions on transfers from reserve funds:
  - i. The Chief Financial Officer must first certify that the amount remaining in each reserve fund after the transfer is greater than the amount required for the purpose for which the fund was established; and
  - ii. The fund must not enter into a deficit position as a result of the transfer.
- W. That Council require that prior to the payment of grants exceeding \$25,000 approved in the 2024 operating budget, the City enter into, execute and deliver a grant agreement with each grant recipient, and the Chief Financial Officer be authorized to negotiate and approve the terms and conditions of each grant agreement in accordance with the budgetary approval and such other terms and conditions deemed necessary by the City Solicitor/Director of Legal Services to protect the interests of the City.
- X. That the 2024 grants and grant delegations as set out in the Listing of Grants/Payments in Appendix 2 Listing of Grants/Payments be approved.

- Y. That in order to better align grant awards from the City of Winnipeg to the City's adopted Strategic Priorities under the 2022-2026 Strategic Priorities Action Plan, the Public Service be directed to report to the appropriate committee of Council within 90 days to review the grant review process, including a grant intake process, introduction of proposed categories (such as environment, arts and culture, Indigenous Youth Strategy, parks, recreation, community well-being and others), application process, establishment of a committee(s) to review and award proposed grants, evaluation, reporting and accountability of grant funds, and other program details, to be considered starting in the 2025 budget process.
- Z. That the Public Service be directed to report back to the appropriate committee of Council in fall 2027, prior to the 2028-2031 Multi-Year Budget process on a 4-year review of the Kinsmen Sherbrook Pool, to provide information which shall include, but not be limited to, statistics on monthly usage, yearly revenue and operating costs, for options on a community needs assessment, and functional condition assessment of the facility.
- AA. That Winnipeg Fleet Management Agency, in coordination with the Chief Administrative Office and other internal City stakeholders, be responsible for rationalizing the size and mix of fleet assets within their budget resources including the allocation of the expenditure management budgets of \$500,000 in 2025, and \$1.5 million each year in 2026 and 2027; and that the Agency report back through the annual budget process on the optimized level of fleet assets including funding, inventory and cost allocations.
- BB. To ensure City fees and charges are aligned over time with cumulative inflation and inflation projections over the term of the Multi-Year budget,
  - i. That Council approve fee and charge increases of:

a. 2024: 5.0%;
b. 2025: 5.0%;
c. 2026: 2.5%; and
d. 2027: 2.5%.

- ii. That, in the event that the Consumer Price Index data indicates the above noted increases are not sufficient, in accordance with the Fees and Charges By-law No. 196/2008, the Chief Financial Officer may exercise their delegated authority to increase fees and charges based on the prior year's Consumer Price Index.
- iii. That Council approve new and above-inflation fees and charges as outlined in Appendix 8.

- CC. That Council enact amendments to the Tax Certificate Fees By-law No. 53/2015 to increase the following fees to the following amounts:
  - i. For the making and mailing of a paper tax certificate to \$65.00 (\$62.00 in 2023); and
  - ii. For the electronic making out and mailing of a tax certificate requested electronically to \$51.00 (\$49.00 in 2023).

Note: the above noted fees are exclusive of fees charged and collected on behalf of the LDRC.

- DD. That Council enact amendments to the Advertising Signs Business Tax By-law No. 6298/96 to increase the fee for a licence in lieu of business tax to
  - i. \$30.00 (\$29.00 in 2023) per square foot of the face of each digital sign; and
  - ii. \$3.50 (\$3.30 in 2023) per square foot of the face of each advertising sign that is not a digital sign.
- EE. That Council enact amendments to the Mobile Home Licence By-law No. 821/74 to increase the monthly License Fees for Mobile Homes listed in Schedule A: First 400 square feet or portion thereof to \$19.10 (\$18.46 in 2023); and Each additional 100 square feet or portion thereof to \$4.75 (\$4.61 in 2023).
- FF. That prior years' tax supported cash to capital of \$174,262 and \$273,072, generated due to capital projects being completed for less than the budget amount (identified in Appendix 5A), be used to reduce the transfer to the General Capital Fund and General Revenue Fund, respectively in the 2024 tax supported budget.
- GG. That the Public Service be directed to report back to the appropriate committee of Council within 365 days on identifying the level of service, on a cost per acre basis, to operate and maintain greenspace, including parks.
- HH. That to support the Poverty Reduction Strategy and Newcomer Welcome and Inclusion Policy implementation:
  - i. The staff of the Community Development and Community Safety & Wellbeing branches, including the Community Development divisional manager office, be moved to the Chief Administrative Office; and
  - ii. That two (2) community crisis workers and the Community Development Coordinator be moved to the Emergency Management and Public Information Office of the Winnipeg Fire Paramedic Service.

- II. That the General Revenue Fund be bridge financed from the General Capital Fund (GCF) during this multi-year budget cycle, in the event that the Financial Stabilization Reserve (FSR) has insufficient funds; and that a repayment/transfer be made in 2027 to the GCF.
- JJ. To reduce deficit risks, that any additional, unbudgeted and unallocated revenue received from inter-governmental transfers or other similar sources in 2024, that is not earmarked for any specific incremental purpose, shall be dedicated to reduce in-year Corporate efficiency targets.
- KK. That Council approve, in relation to the one-time grant funding of \$1.4 million for Winnipeg School Division (for Grant Park High School rubberized 400 metre track), funded by the following:
  - i. \$897,000 from the 2024 Public Works operating budget (already included in the preliminary operating budget);
  - ii. \$100,000 charged to Public Works capital 2023 Parks and Recreation Enhancement Program St. Vital Ward project #1857000123;
  - iii. \$61,000 from the St. Vital Land Dedication Reserve Fund;
  - iv. \$102,000 from the 2024 Communities Fund (St. Vital ward) using Per Capita Grant criteria; and
  - v. \$240,000 from the River Heights-Fort Garry Land Dedication Reserve Fund.
- LL. That in relation to budget recommendation 1.HH, the following be reflected in the service-based budget by splitting the Community Liveability service into two services to highlight that city-wide initiatives/programs should be reported to the Executive Policy Committee. Details are noted below:

Service	Committee	Sub-services
Community	Standing Policy	Vacant Building Enforcement
Liveability	Committee on	Community By-law Enforcement
(existing service	Community Services	Bicycle Recovery
being split into		
two services)		
Community	Executive Policy	Community Grants
Support Service	Committee	Community Initiatives (Housing
(new service)		Accelerator Fund, Poverty Reduction
		Strategy, Newcomer and Welcome
		Inclusion)
		Indigenous Relations Division
		Community Safety

- MM. That the Public Service be directed to review the service-based budget reporting structure and any contemplated changes be referred to the 2025 budget process.
- NN. That the additional library investment, already included in the preliminary budget
  - i. be allocated as per table below;
  - ii. any remaining unallocated amounts be referred to the 2025 budget process.

Library investments:	2024	2025	2026	2027
8.69 FTEs related to library hours	292,000	894,000	911,000	930,000
2.00 FTEs related Administrative Staff	111,000	226,000	230,000	235,000
0.70 FTEs related to Harvey Smith Library - open Sundays 1 to 5 pm from Labour Day to Victoria Day (37 weeks)	10,500	31,450	31,450	31,450
Library collection materials	452,000	-	_	-
Sub-Total incremental spending on components <u>directly</u> impacting the Provincial Library Grant	865,500	1,151,450	1,172,450	1,196,450
Programming	134,500	137,190	139,934	142,734
Total library allocation Unallocated amounts included in the	1,000,000	1,288,640	1,312,384	1,339,184
preliminary budget	1,000,000	1,500,000	2,000,000	2,000,000
To be allocated in future budget				
process	_	211,360	687,616	660,816

- OO. That the City of Winnipeg support St. John Ambulance's capital campaign to expand their footprint at One St. John Ambulance Way to provide lifesaving training and community services by approving the sale of the "Proposed Closing", identified on Misc. Plan 15885 through DAOC 1/2023 (a backlane), to St. John Council for Manitoba, Northwest Territories and Nunavut Inc. (or nominee) for \$1.00.
- PP. That the federal grant revenue for the Housing Accelerator Fund and corresponding expenditures including the Full Time Equivalents, be revised as per below:

nancial Re	quirements	i			
FTEs	2024	2025	2026	2027	Total
	27,500.0	30,600.0	30,600.0	33,729.0	122,429.0
	25,000.0	-	-	-	25,000.0
8.00	1,027.7	1,048.2	1,069.2	1,090.6	- 4,235.7
	994.5	994.5	994.5	994.5	3,978.0
	477.8	28,557.3	28,536.3	31,643.9	89,215.3
8.00	27,500.0	30,600.0	30,600.0	33,729.0	122,429.0
8.00					
	8.00 8.00	FTEs         2024           27,500.0         25,000.0           8.00         1,027.7           994.5         477.8           8.00         27,500.0	27,500.0 30,600.0 25,000.0 - 8.00 1,027.7 1,048.2 994.5 994.5 477.8 28,557.3 8.00 27,500.0 30,600.0	FTEs         2024         2025         2026           27,500.0         30,600.0         30,600.0           25,000.0         -         -           8.00         1,027.7         1,048.2         1,069.2           994.5         994.5         994.5           477.8         28,557.3         28,536.3           8.00         27,500.0         30,600.0         30,600.0	FTEs         2024         2025         2026         2027           27,500.0         30,600.0         30,600.0         33,729.0           25,000.0         -         -         -           8.00         1,027.7         1,048.2         1,069.2         1,090.6           994.5         994.5         994.5         994.5           477.8         28,557.3         28,536.3         31,643.9           8.00         27,500.0         30,600.0         30,600.0         33,729.0

The revised contribution amount of \$122.4 million is consistent with the Housing Accelerator Fund Contribution Agreement.

- QQ. That as a strategic, long-term measure to assist in the recovery of Downtown after the recent Pandemic, under the 2024-2027 Multi-Year Budget a Downtown Arts Capital grant be given to support capital projects by major Downtown arts organizations.
  - i. The CAO or his/her designate will make any necessary arrangements to accept and process applications for this grant, and applications for 2024-2027 will close no later than June 1, 2024.
  - ii. Any non-profit arts organization with more than 40 years presence (e.g. offices, galleries, performance seasons, etc.) in Downtown Winnipeg is eligible to apply for assistance for eligible projects, which will include capital projects of \$500,000 or more in cost, or capital partnerships of similar scope in which the Downtown arts organization is a significant partner and beneficiary, conditional upon the applicant securing at least 50% funding for the project from another contributor, government or financing source.

- iii. Upon receipt of the applications, the Public Service will recommend expenditures from the grants to Executive Policy Committee for each year in the 2024-2027 Multi-Year Budget Cycle. In anticipation of potential extension of the grants being offered, and/or potential requests for multi-year funding, applications received in 2024 without any grants issued may be formally prioritized for expenditures in future budget years.
- iv. Each grant must ultimately be approved by Council.
- RR. That the following amendments be implemented related to the St. Boniface ward's aquatic facilities:
  - i. That Windsor Park Outdoor Pool remain open for the 2024 and 2025 seasons, corresponding with the period of upgrade construction at Boni-Vital Pool, and providing that no new capital investment is required beyond the normal season-opening repairs and that the following operating costs be added to the 2024 2027 operating budget: \$103,690 in 2024 and \$106,353 in 2025, including 0.45 FTE, to be funded by Parking Dividend noted in recommendation WW below.
  - ii. That the Winakwa Community Centre Spray Pad project be moved to begin design in 2026 with a 2028 in service date, thus allowing the Beryl Watts Park Spray Pad project be moved to begin design in 2025 with a new 2027 in service date, with the corresponding wading pool closures dates for each project adjusted accordingly. As a result of the adjusted wading pool closures, 0.34 FTE and \$26,578 in operating cost be added in 2027.
  - iii. That the Office of Public Engagement undertake a consultation project in St. Boniface ward during summer of 2024, discussing the future of aquatics in St. Boniface and assessing the residents' aquatics needs for the long-term future. This project is to be supported by \$50,000 from the St. Boniface ward Land Dedication Reserve Fund.
- SS. That the Public Service be directed to work with the Winnipeg Arts Council Inc. to develop a program that would include public art in major capital projects and report back to Executive Policy Committee in 180 days.
- TT. That, in relation to the Eldon Ross Pool,
  - i. 1887 Pacific Avenue West (Eldon Ross Indoor Pool) be declared as surplus to the City's needs;
  - ii. Subject to adoption of Recommendation TT.i. above, the Winnipeg Public Service be directed to report back to the appropriate Committee of Council within 120 days with evaluation criteria for a Request for Proposals to sell

- 1887 Pacific Avenue West, including a requirement for public access to the indoor pool and wading pool.
- iii. That operations of the Eldon Ross indoor pool and wading pool continue through the summer months, July and August, 2024, and that such operational costs of \$110,000 be added to the 2024 operating budget including 1.03 FTE, to be funded by Parking Dividend noted in recommendation WW below.
- UU. That the operating budget for Roadway Construction and Maintenance service of \$400,000 (Regional Streets Construction and Maintenance of \$150,000, Local Streets Construction and Maintenance of \$150,000 and Boulevard Grass Maintenance of \$100,000) be transferred to City Beautification service (Regional Street Cleaning \$200,000 and Local Street Cleaning \$200,000) to supplement spot sweeping services.
- VV. That a \$70,000 one-time grant to the Buhler Recreation Park in 2024 be included in the 2024-2027 Multi- Year Budget with \$35,000 from the Transcona Community Fund share (Per Capita Formula) and the remaining \$35,000 be funded from the Parking Dividend noted in recommendation WW below.
- WW. That the Winnipeg Parking Authority Office Relocation project estimated at \$2 million in 2024 not proceed and that the associated Accumulated Surplus (Retained Earnings) from the said project be available as a dividend transfer to the General Revenue Fund, pursuant to other recommendations in this document.
- XX. The following expenditures be added to the 2024 to 2027 multi-year operating budget funded by the above-noted dividend:
  - i. \$300,000 increase in 2024 operating grant to St. Boniface Museum related to the Museum's roof structural upgrades, subject to the terms and conditions satisfactory to the Chief Financial Officer;
  - ii. \$54,000 increase in operating costs starting in 2026 related to the implementation of the Decision Making Information System Replacement;
  - iii. Subject to the approval of debt funded capital projects noted below, an increase of \$105,468 in 2024, \$196,508 in 2025 and \$177,585 annually thereafter for the incremental debt and finance charges related to the said projects;
  - iv. \$35,000 for wayfinding signage at City Hall;
  - v. \$104,850 in each of 2024 and 2025 for the rental cost for the customer service space at 495 Portage Avenue for the Winnipeg Parking Authority;
  - vi. One-time funding to UN Safe Cities of \$20,000 in 2024; and

vii. An additional \$5,000 in 2024 grant funding to Heritage Winnipeg.

Note: The total 4-year incremental operating expenditures included in this amending motion is \$1.716 million, which will be funded by the Parking dividend.

- YY. That Council direct the City Solicitor/Director of Legal Services to submit the necessary by-laws and policy amendments to implement the above recommendations directly to Council by way of a communication through the Office of the City Clerk.
- 2. That the following recommendations with respect to the 2024 Preliminary Capital Budget and 2025 to 2029 Five-Year Capital Forecast be approved by Council:
  - A. That the following be reviewed and approved by Council:
    - i. 2024 Preliminary Capital Budget; and
    - ii. 2025 to 2029 Five Year Capital Forecast.
  - B. That Council approve new capital borrowing authority of and enact a borrowing by-law in accordance with section 294 of The City of Winnipeg Charter for:
    - i. \$94.476 million as per 2024 Capital Budget, excluding borrowing for Winnipeg Fleet Management Agency;

      Note: Total external debt as per page 13 of the Supplement to the 2024

      Adopted Budget totals \$97.061 million broken down as follows: \$94.476

      million as per recommendation 2.B.i., plus Portage and Main Intersection project of \$3.26 million approved by Council on March 21, 2024 less

      Winnipeg Parking Authority's debt \$675,000
    - ii. \$44.648 million as listed below.

Report To Council	Project	Amount
September 26, 2016	Community Services - St James Civic Centre	\$4,312,000
September 26, 2019	Community Services - South Winnipeg	
	Recreation Complex	19,985,000
July 21, 2022	WPS - North District Police Station	6,055,000
April 27, 2023	Fire - Consolidation Marion and Windsor	
	Park	2,957,000
July 13, 2023	Public Works - Riverbank Stabilization	2,453,000
Sept 29, 2023	Fire - Modular Fire Paramedic Station and	
	Site Development	2,693,000
October 26, 2023	Community Services - St. James Civic Centre	3,000,000
December 14, 2023	Public Works - Winnipeg Comprehensive	
	Urban Forest Strategy	3,193,136
Total		\$44,648,136

- iii. \$15.535 million as per Winnipeg Fleet Management Agency 2024 business plan (projected debt limit is \$70.615 million per their 2024 business plan).
- C. That Council cancel the unutilized borrowing authority as per By-law 46/2023 for \$2.808 million (Transit borrowing related to Transit Plus In-House Service).
- D. That Council approve the following cash to capital contributions (per capital lease or P3 obligations):

<u>Year</u>	\$ Millions
2024	5.790 (budget)
2025	3.055 (forecast)
2026	3.530 (forecast)
2027	3.530 (forecast)
2028	27.928 (forecast)
2029	25.858 (forecast)

- E. That Council set the major capital project threshold at \$25 million from 2024 to 2027.
- F. That Council approve all other transfers from prior years' surplus or authorizations, to and from reserves and other funds outlined in the 2024 Capital Budget (rebudgeted projects or projects with surpluses identified in Appendix 4 of the Supplement to the 2024 Budget), subject to the following conditions on transfers from reserve funds:
  - i. That the Chief Financial Officer must first certify that the amount remaining in each reserve fund after the transfer is greater than the amount required for the purpose for which the fund was established; and
  - ii. The fund must not enter into a deficit position as a result of the transfer.
- G. Whereas the following expenditures in addition to the expenditure of funds authorized by the Expenditure before Budget Adoption By-law No. 8164/2002 do not exceed 30% of the expenditures estimated in the capital budget for 2024, that Council authorize expenditures on the following projects in 2024 or prior to the adoption of the 2025 capital budget as a first charge against the General Capital Fund, in accordance with subsection 288(2) of The City of Winnipeg Charter to facilitate timely work on the projects:
  - i. Up to \$70.705 million for various Regional Street Renewal projects (Attachment A);
  - ii. Up to \$3.549 million for the Waterway Crossings and Grade Separations;
  - iii. Up to \$6.864 million for Primary Transit Network Infrastructure;
  - iv. Up to \$500,000 for Transit's Wheelchair Securements Retro-fit; and

- v. Up to \$38.000 million for the Transition to Zero Emission Buses.
- H. That in-year budget considerations should be expected as on-going and in progress studies are completed which include, but are not limited to, the following:
  - i. Chief Peguis Trail Extension West Main to Brookside;
  - ii. Route 90 Improvements Taylor to Ness;
  - iii. Redesign of Millennium Library Lobby;
  - iv. Arlington Bridge Replacement; and
  - v. Henderson Highway north of Gilmore Road to City Limit.
- I. That the 2023 Darcy Lift station capital project be increased by \$33,000 to align with Provincial Funding provided through the 2023 Strategic Infrastructure Basket.
- J. That the following changes related to the Decision Making Information System Replacement Program be approved:
  - i. Advance capital authorization of \$1.1 million from 2029 to 2024;
  - ii. Cash to capital of \$1.1 million in 2029 will be replaced by the following in 2024:
    - a. Transfer from Prior Years Surplus of \$174,000; and
    - b. External debt funding \$926,000;
  - iii. Remove capital forecast of \$333,000 in 2025 funded by
    - a. Transfer from Prior Years Surplus of \$174,000; and
    - b. External debt funding \$159,000.
- K. That the incremental \$10 million in funds from the Government of Manitoba, as announced on March 6, 2024, be added to the River Crossings Monitoring and Rehabilitation 2024 capital budget, for the design and construction of the permanent river crossing replacement of the Red River near the Fort Garry Bridge, given its recent premature failure.
- L. That, in relation to Parks services and assets in Park lands, the following changes related to the city-wide waterway access study estimated at \$300,000 be approved and:
  - i. Funded from within existing budget of the Riverbank Stabilization Physical Asset Protection capital program in 2024; and

- Transfer \$300,000 in 2026 from the Waterway Access Improvement Program (from Parks and Open Space) to Riverbank Stabilization – Physical Asset Protection
- M. That Council approve the allocation of \$495,000 in 2025 from the Regional Street Renewal program, for a study of St Mary's Road potential traffic flow improvements between St Anne's Road and Tache Avenue, to be offset by reduction from the "Regional Street Renewals St. Mary's Road Fermor Avenue to Dakota Street" budget line (see page 64 of the Supplement to the 2024 Preliminary Budget).
- N. That Council approve the allocation of \$900,000 in 2025 from the Regional Street Renewal program, for a Class 3 estimate study for Waverley and Bison from the existing Regional Street Renewals Pembina Highway and Abinojii Mikanah Overpass Ramps (see page 65 of the Supplement to the 2024 Preliminary Budget).

  Note: Refer to page 63 of the Supplement to the 2024 Adopted Budget for the
  - Note: Refer to page 63 of the Supplement to the 2024 Adopted Budget for the updated amounts.
- O. That two additional FTEs be funded from the Health/Life Safety/Emergency Systems Refurbishment/City Wide Accessibility capital program to help deliver the planned works for this capital program including building maintenance works for pools, arenas, libraries and other assets.
- P. That in relation to recommendation 1.WW. that the Winnipeg Parking Authority be directed to report back as part of the 2025 budget update on options related to their office relocation project.
- Q. That Council direct the City Solicitor/Director of Legal Services to submit the necessary by-laws and policy amendments to implement the above recommendations directly to Council by way of a communication through the Office of the City Clerk.
- 3. That the Proper Officers of the City be authorized to do all things necessary to implement the foregoing.

## Attachment A

## Request for First Charges in 2024 or Prior to the Adoption of the 2025 Capital Budget

REGIONAL STREET RENEWAL LOCATIONS Authorization (\$000's)	2025
Regional Street Renewals:	
Inkster Blvd - Sheppard St to Main St	6,470
Abinojii Mikanah Blvd - St. Anne's Rd to River Rd	4,910
Downtown Streets:	8,640
Carlton St	
Notre Dame to Ellice Av	
Portage Av to St. Mary Av	
York Av to Broadway Edmonton St - Broadway to Portage Av	
Hargrave St	
Notre Dame Av to Ellice Av	
St. Mary Av to Graham Av	
Kennedy St	
Cumberland Av to Ellice Av	
Portage Av to Broadway	
St Mary Av - Edmonton St to Memorial Bv	
York Av - Memorial Bv to Edmonton St	2.000
McGregor St - Church Av to McAdam Av	3,900
McGregor St / Partridge Av	5,040
McGregor St - Seven Oaks Av to Leila Av Partridge Av - McGregor St to Main St	
Dugald Rd - Plessis Rd to 390 m east of Ravenhurst Plessis Rd - #984 Plessis to Fermor Av	7,910
Sargent Av / Ellice Av	2,630
Sargent Av - Empress St to Erin St Ellice Av - Erin St to Empress St	
Wilkes Av - Harstone Rd to PTH 100	375
St. Anne's Rd - St. Mary's Rd to Fermor Av	5,255
St. Mary's Rd - Fermor Av to Dakota St	600
Pembina Hwy SB - La Salle River to Perrault Av	6,185
Corydon Av - Shaftesbury Blvd to Kenaston Blvd	5,640
Portage Av	5,300
Portage Av WB - Sturgeon Rd to Cavalier Dr	5,555
Portage Av EB - David St to Westwood Dr	
Portage Av EB - Banting Dr to Sturgeon Creek	
Dufferin Av / McGregor St	850
Dufferin Av - Powers St to McGregor St McGregor St - Dufferin Av to Selkirk Av	
Pembina Hwy & Abinojii Mikanah Overpass Ramps	5,000
Market Lands Streets	2,000
Alexander Av - Princess St to Main St	
King St - William Av to Higgins Av	
James Av - King St to Main St	
Princess St - William Av to Higgins Av	
William Av - King St to Adelaide St	
Total Regional Street Renewal First Charges	70,705

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## 2024 Budget at a Glance

(In millions of \$)

enue	2023 Adopted Budget	2024 Adopted Budget
Tax Supported Operations	1,300.0	1,354.2
Utilities	732.1	781.3
Special Operating Agencies	82.5	89.
Reserves	331.1	323.
Total Revenue	2,445.7	2,548.

enditures	2023 Adopted Budget	2024 Adopted Budget
Tax Supported Operations	1,300.0	1,354.2
Utilities	695.5	765.0
Special Operating Agencies	84.8	90.6
Reserves	338.9	386.9
Total Expenditures	2,419.2	2,596.

Surplus / (Deficit) before Other Adjustments	26.5	(48.2)
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#### Notes:

- 1. The consolidated budgets are presented in Appendix 7 for 2024. The reconciliation from the adopted budget to the consolidated budget can be found on the next page.
- 2. The entity's 2022 audited financial statements are prepared on a consolidated basis and can be found on the City website: http://www.winnipeg.ca/finance/documents\_page.stm. 2023 financial statements are not available at time of printing.
- 3. The beginning and ending balance in the General Revenue Fund is zero.
- 4. A detailed list of reserve funds can be found in Appendix 3.
- 5. The City's fund structure is described on page 75.

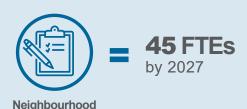
## 2024 Budget at a Glance Reconciled to the Consolidated Budget - By Fund

In millions of \$)		dopted udget		olidating ntries	solidated Budget
Revenues					
Tax Supported	\$	1,354.2	\$	(28.6)	\$ 1,325.6
Utilities		781.3		(263.5)	517.8
Special Operating Agencies		89.5		(61.5)	28.0
Reserves		323.5		(223.7)	99.8
Capital				336.0	336.0
Civic Corporations				63.9	63.9
Total Revenues		2,548.5		(177.4)	2,371.1
expenses					
Tax Supported		1,354.2		(423.6)	930.6
Utilities		765.0		(248.0)	517.0
Special Operating Agencies		90.6		(13.9)	76.
Reserves		386.9		(352.9)	34.0
Capital				350.2	350.2
Civic Corporations	-			104.5	104.
Total Expenses		2,596.7		(583.7)	2,013.0
Excess/(Deficiency) Revenue Over Expenses	\$	(48.2)	\$	406.3	\$ 358.1
Revenues 1. Eliminate inter-fund transfers 2. Eliminate fleet charges paid by City entities 3. Eliminate grants to Civic Corporations	jet (In mil	lions of \$)			(478. <sup>7</sup> (51.6 (21.4
Revenues 1. Eliminate inter-fund transfers	sfers				(51.) (21.) (18.) (3.) (3.) 336.) 63.
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Revenues  1. Eliminate inter-fund transfers 2. Eliminate fleet charges paid by City entities 3. Eliminate grants to Civic Corporations 4. Eliminate property taxes paid by City entities 5. Eliminate water revenue paid by City entities 6. Eliminate general government charges 7. Include capital related revenue, net of inter-fund trans 8. Include revenue for Civic Corporations, net of inter-fu 9. Other  Expenses 1. Eliminate inter-fund transfers 2. Eliminate fleet charges paid by City entities 3. Eliminate grants paid to Civic Corporations 4. Eliminate property taxes paid by City entities 5. Eliminate water expense paid by City entities	sfers				(51. (21. (18. (3. (3. 336. 63. 0. (177. (954. (51. (30. (18. (3.
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# 2024 Adopted Budget at a Glance







- Neighbourhood Action Teams 16 FTEs in 2024 increasing to 45 by 2027
- Investment of \$4.3 million in Downtown Parks
- Operating funding for Downtown Community Safety Partnership and Downtown Biz
- Youth programming funding for the Downtown Y
- Funding for 24/7 Safe Spaces and mobile outreach
- Downtown Arts Capital Fund of \$500,000 annually to assist major arts institutions
- Operating funds for CentreVenture



## **A Strong Economy**

**Action Teams** 





2022

**Business Tax** 

- Business tax rate frozen to 2022 levels
- Continued support for Naawi-Oodena development
- Increase of 10 FTEs in 2024 and to 38 by 2027 to improve the permitting process
- Additional \$12.7 million investment for water and sewer work in CentrePort South industrial lands
- A one-time \$500,000 increase to the Special Event Marketing Fund



## A Livable, Safe, Healthy, Happy City

#### \$63 million

Regional and local parks investment



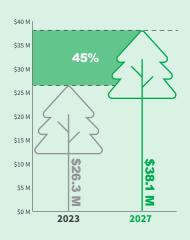
- Regional and local parks investment of \$63 million over six years
- Spray pad investment of \$20 million over five years
- New Northwest Library and increased library hours for an overall increased investment of \$5.8 million
- Investment in recreational facilities for improvements, upgrades, and studies
- Funding for community safety teams
- \$200,000 in community safety plan funding

# 2024 Adopted Budget at a Glance

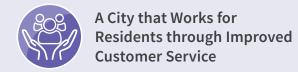




A Green and Growing City with Sustainable Renewal of Infrastructure



- A further investment of \$24.6 million in Winnipeg's tree canopy in 2024 increasing by almost 45% (to \$38.1 million) by 2027 (in comparison to 2023 \$26.3 million)
- An investment of \$142 million in road renewals in 2024 for a total 6-year investment of over \$987 million in road renewals
- An investment of \$31 million in the Pedestrian and Cycling Program over six years
- Increased investment of \$1.3 million for road safety improvements in 2024 for a total 6-year investment of over \$30 million
- An increased transit subsidy from \$102 million in 2023 to \$137.4 million in 2027, including four new routes and fare collection systems upgrades
- \$3 million per year for riverbank stabilization





- Additional \$1.25 million in 2024 to continue to get 311 call wait times down
- Increase in snow clearing budget
- Funds to upgrade the decision making information system, NG911, and other important programs to improve customer service and efficiency for the workforce

## 2024 Adopted Budget at a Glance



Property tax \$745.9 M



Property tax increase maintained at 3.5% over four years, which adds \$31 million in 2024

Frontage levy \$83 M



\$6.95 / foot

Frontage levy maintained at \$6.95/foot which generates \$83 million

Business tax **\$60 M** 



Maintaining business taxes at 4.84% and the Small Business Tax Credit threshold of \$47,500

Key Revenues



## New revenue sources

- 911 monthly levy of \$1 per phone line starting mid-2024
- Accommodation tax increase of 1% in 2024
- Other fees and charges increase annually by 5.0%, 5.0%, 2.5%, and 2.5%
- Four year water and sewer rate increases of 3.8%, 6.4%, 5.2%, and 5.2%



Federal funding \$122 M = 4 years

Housing Accelerator Fund \$122 million over four years



# Provincial funding estimate \$236.1 M

- General funding \$141.4 million
- Police funding \$30.4 million
- Other funding \$64.3 million

## **City of Winnipeg Council**



**Mayor Scott Gillingham** 



**Matt Allard** ST. BONIFACE



**Jeff Browaty**NORTH KILDONAN



**Markus Chambers** ST. NORBERT -SEINE RIVER



**Shawn Dobson** ST. JAMES



**Evan Duncan**CHARLESWOOD TUXEDO - WESTWOOD



Ross Eadie MYNARSKI



**Cindy Gilroy**DANIEL MCINTYRE



Janice Lukes
WAVERLEY WEST



**Brian Mayes** ST. VITAL



**John Orlikow**RIVER HEIGHTS-FORT
GARRY



**Sherri Rollins**FORT ROUGE - EAST
FORT GARRY



**Vivian Santos**POINT DOUGLAS



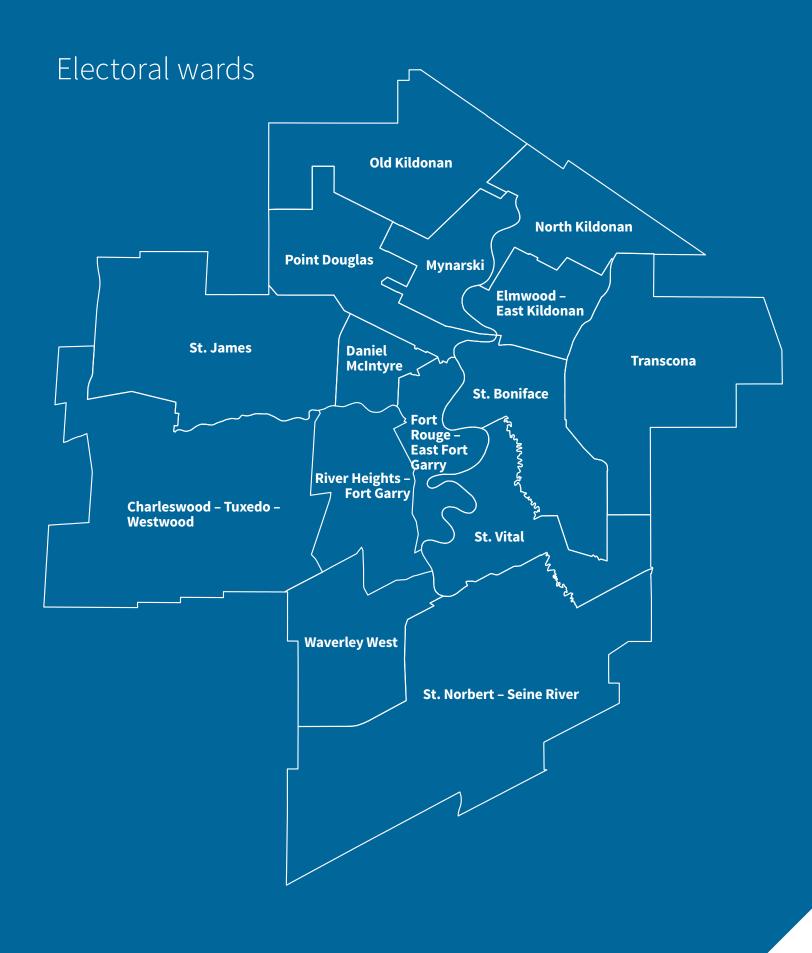
**Jason Schreyer** ELMWOOD-EAST KILDONAN



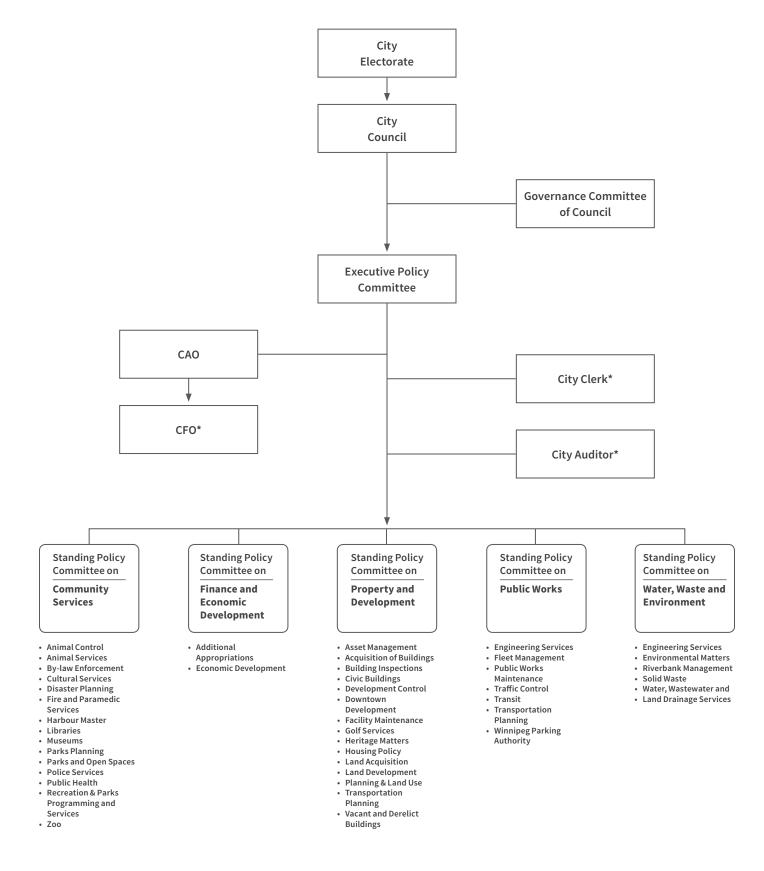
**Devi Sharma** OLD KILDONAN



Russ Wyatt TRANSCONA

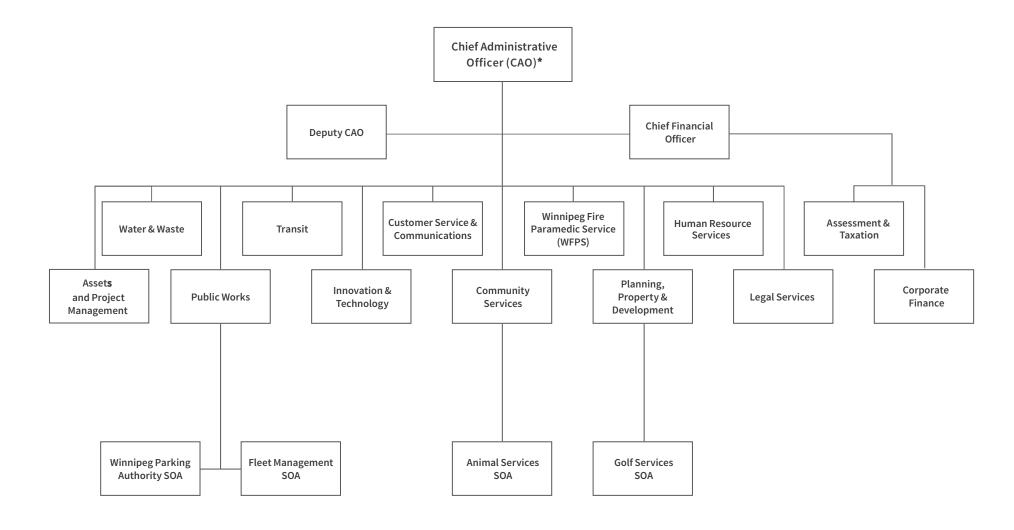


## **City of Winnipeg Organization**



<sup>\*</sup> CFO, City Auditor and City Clerk have statutory reporting relationships to City Council

### **Winnipeg Public Service**



#### Notes

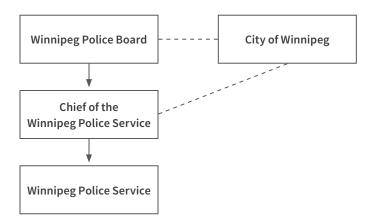
- 1. Museums is managed by City Clerks.
- 2. Street Lighting is included in Public Works.
- 3. Office of Policy and Strategic Initiatives supports the Executive Policy Committee.
- 4. Mayor's Office and Council are reflected in the organizational chart consistent with By-law 7100/97.
- 5. Chief Construction Officer (an Officer of Council) is not reflected above as the amendment to the organizational by-law has not been approved at the time of printing
- 6. Police Service is noted on the next page.

2024 Adopted Budget



\* CFO, City Auditor and City Clerk have statutory reporting relationships to City Council

## Winnipeg Police Service



#### Notes:

- 1. The purpose of a police board is to provide:
  - (a) civilian governance respecting the enforcement of law, the maintenance of the public peace and the prevention of crime in the municipality; and
  - (b) the administrative direction and organization required to provide an adequate and effective police service in the municipality. It receives its authority from the *Police Services Act Manitoba* and a City of Winnipeg by-law (148/2012).
- 2. Both the Winnipeg Police Board (Board) and the Chief of Police have working relationships with the City of Winnipeg in respect of administrative matters such as financial, human resource and asset management.
- 3. The Board provides an annual report as information to the Standing Policy Committee on Community Services; and quarterly financial reports to the Standing Policy Committee on Finance and Economic Development.



## **Agenda**

- 1. Budget Process and Timelines
- 2. Priorities
- 3. Highlights and Overview
- 4. Schedule of Budget Review Meetings



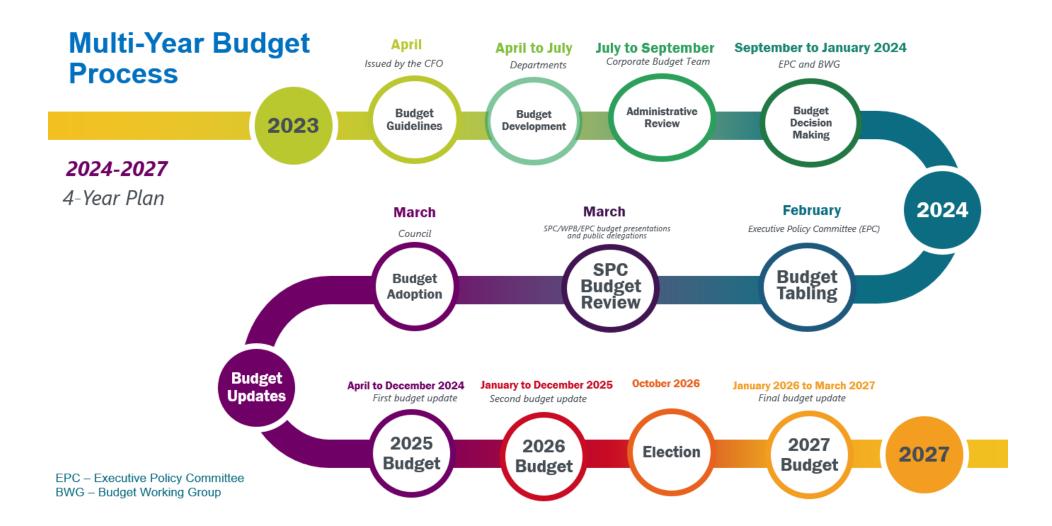
## **Budget Context**

## Multi-year Budget Goal

➤ City's second balanced budget cycle



Starting Position	Adopted Budget		
Tax supported deficit: \$57.5 million in 2024 up to \$99.9 million by 2027	Balanced tax supported budget for four years		
Utilities and SOAs: 4-year surplus of \$159.5 million	Utilities and SOAs: 4-year surplus of <b>\$100.1 million</b>		
Capital: 6-year total \$3.1 billion	Capital: 6-year total \$3.3 billion		





## **Budget Priorities**





## **Budget Priorities = Strategic Priorities Action Plan (SPAP)**



The Downtown



A strong economy



A livable, safe, healthy, happy City



A green and growing City with sustainable renewal of infrastructure



A City that works for residents through improved customer service





## THE DOWNTOWN



Housing Accelerator Fund \* \$27.5 million in 2024, \$94.9 million in 2025 to 2027



Downtown Parks \$4.3 million (2026, 2028 and 2029); and active transportation and road investments



Neighbourhood Action Teams\*

16 FTEs in 2024 growing to 45 by 2027



Downtown Arts \$500,000/year; and Youth Programming \$150,000/year for 2024 to 2026



Re-focus on Winnipeg Poverty
Reduction Strategy\*\* and Newcomer
Welcome and Inclusion\*



Downtown Community Safety
Partnership \$250,000 per year +
Downtown BIZ \$110,000 increase
in 2024



\$5.8 million increase in Library services in 2024\*



Permanent and Temporary washrooms estimated at \$360,000

- \* A city-wide initiative that also supports downtown
- \*\* Mobile Outreach, 24/7 safe spaces





## A STRONG ECONOMY



Trade Route Corridors Planning and Design \$5.2 million in 2026



Improvements to the Permit Process

•Increase of 10 FTEs in 2024 and up to 38 by 2027



Archives - Winnipeg 150 Legacy project

Protecting our histories (\$543,000 in 2023 plus \$12.2 million in 2024)



Winnipeg 150 (\$300,000) and Grey Cup (\$1.2 million in 2025) events



Continued support for the Naawi-Oodena development (\$150,000 per year in 2025 to 2027)



Business tax rate and small business tax credit freeze



CentrePort Water and Sewer servicing \$12.7 million



## **Economic Impact Assessment**

2024 to 2029 Capital Budget - \$3.3 billion

Economic Impact

Gross Domestic Product

Person Years of Employment

Federal Government
Tax Revenue

Provincial Government Tax Revenue Manitoba

\$1,687.3 million

14,593

\$197.6 million

\$185.7 million

Rest of Canada

\$458.1 million

3,245

\$53.0 million

N/A



## A LIVABLE, SAFE, HEALTHY, HAPPY CITY



Opening: St. James Civic Centre Expansion and South Winnipeg Recreation Campus



Communities Fund \$2 million in operating budget per year plus capital funds of \$6.9 million 2026 to 2029



New Northwest Library \$4.7 million



Community Incentive Grant Program \$1.1 million to \$1.2 million per year



Regional and Local Parks \$63 million over 6 years



Community Centre Renovation Grant Program \$2 million per year



Community Safety Team \$2.5 million annually



Community Centre grants \$7.1 million in 2024 growing to \$7.5 million in 2027





## A LIVABLE, SAFE, HEALTHY, HAPPY CITY

## For potential partnership funding

East of the Red Recreation Plex \$15 million

Bonavista
Recreation
and Leisure
Centre
\$5.2 million

Tyndall Park Gym \$2.5 million Wildwood Golf Course Clubhouse \$1 million Studies:
Marj Edey
Park
Campus
and South
Winnipeg
Gym

Valley
Gardens
Community
Centre
Outbuilding



## A LIVABLE, SAFE, HEALTHY, HAPPY CITY

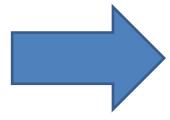
### **AQUATIC MODERNIZATION PLAN**

# Replace or decommission 20 wading pools

- Beryl Watts
- Tyndall Park CC
- East End Culture & Leisure Centre
- Bruce Park
- Winakwa CC
- And others

# Closure of 3 indoor/outdoor pools

- Happyland Outdoor Pool
- Windsor Park Outdoor Pool
- Eldon Ross Indoor Pool



\$20 MILLION SPRAY PAD INVESTMENT PROGRAM

10 NEW Spray Pads

- Beryl Watts
- •Tyndall Park
- South Winnipeg
- Chalmers
- Bruce Park
- Winakwa
- Norberry/Glenlee
- Keenleyside Park
- Tuxedo
- Riverview





## A GREEN AND GROWING CITY



45% more funds for Trees by 2027



Riverbank Stabilization \$3 million per year



Water Meters Renewals \$135 million over six years



Green Carts program

 First step / consulting support \$500,000 in 2024



Combined Sewers
Overflow \$242 million
for 2024 to 2029





## A GREEN AND GROWING CITY

## Investment in Transportation 6-year total \$1.2 billion

- 2% property tax increase dedicated to roads
- Road safety improvements
- 2024 2029 total \$30.2 million
- Active Transportation
   2024 2029 total \$81.4 million

#### Provincial Strategic Infrastructure Funding ~\$89 million\* each year 2024 to 2027

- ICIP contribution to Transit projects and NEWPCC
- Winnipeg's Archives project
- Riverbank Stabilization
- Urban Forest Renewal
- Other projects

\*\$93.9 million Winnipeg allocation in 2024 as confirmed by Province of Manitoba





## A GREEN AND GROWING CITY



Transit subsidy from \$102 million in 2023 to \$137.4 million in 2027



Winnipeg Transit

Master Plan –
Primary Transit

Network
implementation in
2025



WINNPass rate frozen in 2024



Automatic Fare Collection System Upgrade \$6.5 million



Transit Buses \$255.5 million over six years



Transit Safety Shields \$2.7 million in 2024



Expanded service routes: (1)
Castlebury Meadows and
Waterford Green, (2) Aurora, (3)
Prairie Pointe and (4) Sage Creek





## A CITY THAT WORKS FOR RESIDENTS



#### 311

- \$1.3 million increase over 2023
- 26% increase from 2023 to 2027



## Brady Road Resource Management Facility – Cell Construction

• 6-year total \$38.7 million



### Snow clearing increase

- \$3 million in 2024 up to \$12 million in 2027
- From \$36.3 million in 2023 to \$52.3 million in 2027



#### Millennium Library Parkade Repairs

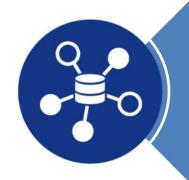
• \$14.5 million (2024 to 2027)

## Service affordability and efficiencies

- Corporate efficiencies
   \$23.3 million in 2024
   increasing to \$29.3 million
   in 2027
- Police Service efficiencies
   \$7 million per year
- Fire Paramedic Service efficiencies \$3 million per year
- Fleet Management \$500,000 in 2025 and \$1.5 million each year for 2026 and 2027



## A CITY THAT WORKS FOR RESIDENTS



## Innovation and Technology

- Operating \$32.1 million in 2027 (22% more than 2023)
- Microsoft Office 365 and PeopleSoft licensing



Digital investments (Capital Budget)



Work and Asset Management Program \$8.5 million over six years



Citizen Portal \$900,000 in the next three years



CAMA (property assessments) \$7.9 million in 2024



Next Generation 911 and related capital budget over \$10 million over six years (for Police and Fire Paramedic Service)



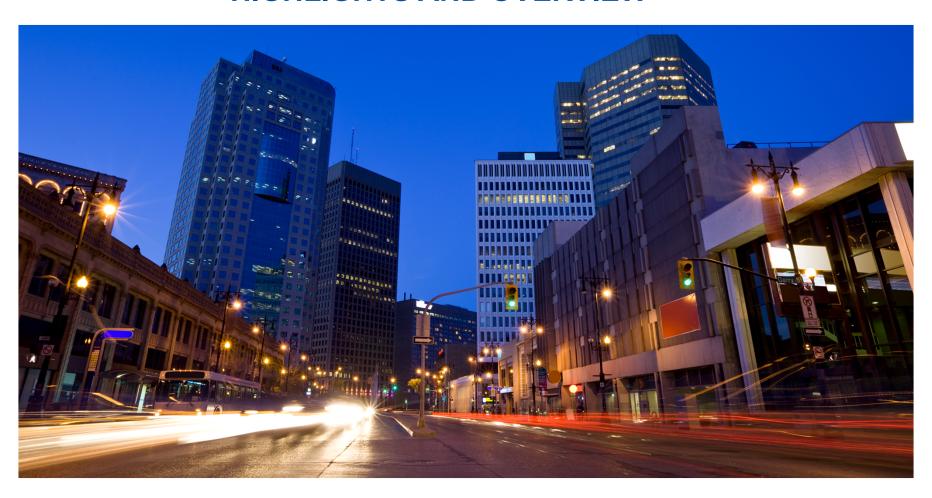
Decision Making Information System \$1.1 million in 2024



Digital Evidence Management System ~\$7 million in 2024 and 2029

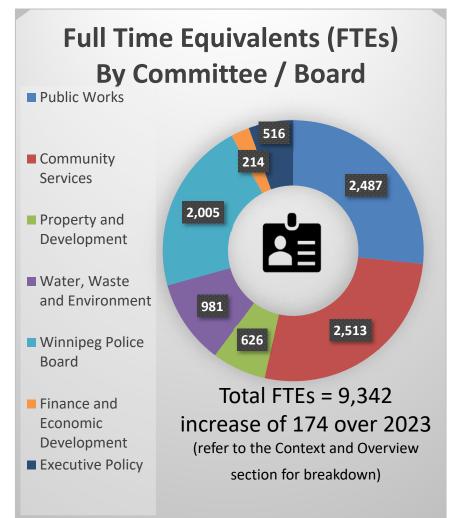


## **HIGHLIGHTS AND OVERVIEW**





## **2024 Service Based Budget Overview**



Service Based Budget by Committee / Board (in millions of \$)	Operating Budget	Reserves, Net Changes	
Public Works	\$ (320.0)	\$ (9.2)	
Water, Waste and Environment	15.7	(67.8)	
Property and Development	9.0	0.8	
Community Services	(311.0)	0.6	
Winnipeg Police Board	(278.0)		
Finance and Economic			
Development	980.3	12.3	
Executive Policy Committee	(80.8)	(0.1)	
Total City	\$ 15.2	\$ (63.4)	

#### Note:

Bracketed amounts represent mill rate support / deficit.



## **Revenue Highlights**

### Property Taxes - \$745.9 million, 3.5% tax rate increase per year

- 2.00% increase dedicated to road infrastructure
- 1.50% for operations
  - ➤ 0.33% previously dedicated to Transit capital
- \$31.9 million increase in comparison to 2023

### Business Taxes - \$60.0 million

- Rate and Small Business Tax Credit of 4.84% and \$47,500 same as 2023
- \$1.0 million increase in comparison to 2023, due to growth

#### **Government Grants**

- Provincial Government Grants \$236.1 million
  - ➤ Municipal operating and public safety basket estimated 2.5% annual increases
- Federal Government Grants \$28.7 million
  - ➤ Housing Accelerator Fund \$27.5 million

### Water and Sewer sales - \$360.4 million

• 4-year customer rate increase: 3.8%, 6.4%, 5.2%, 5.2%



## **Revenue Highlights**

#### Fees and Charges Increases

- 5.0% in 2024 and 2025
- 2.5% in 2026 and 2027

#### **Transit Fares**

- \$3.25 on 2024 adult cash fare
- 10 cents increase per year

Sample Home Assessed at \$338,900	2024	2023	Cha	ange
Municipal property taxes (excludes school taxes and frontage levy)	\$2,036	\$1,967	\$69	3.50%

#### 911 levy

- Effective July 1, 2024
- \$1 monthly charge per active phone

#### Waste Diversion Annual Fees

- New Multi-unit \$46 per unit starting in 2025
- Single Family \$80 per dwelling (~\$10 increase in 2024)

#### Accommodations Tax 1% increase

• Dedicated to tax supported operations in particular City Beautification initiatives

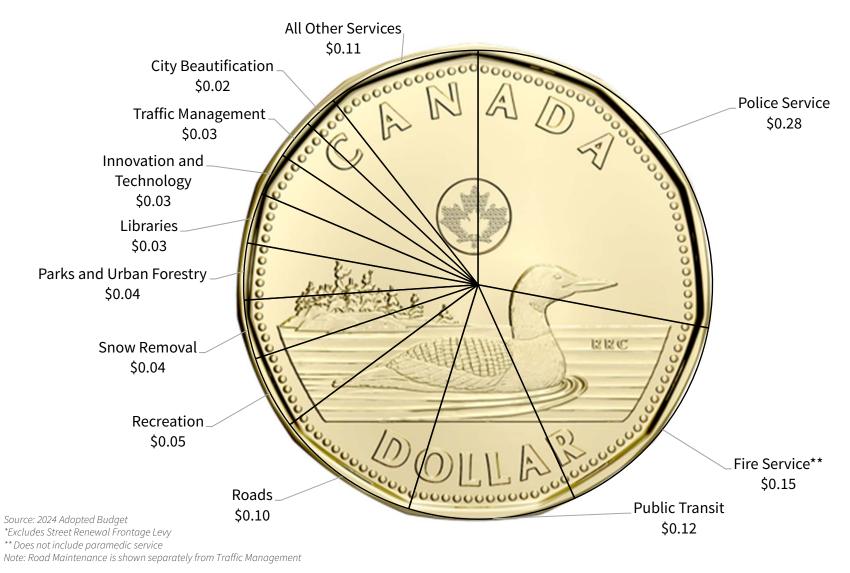
# Property Taxes on a sample home

2025 \$2,107

2026 \$2,181

2027 \$2,257

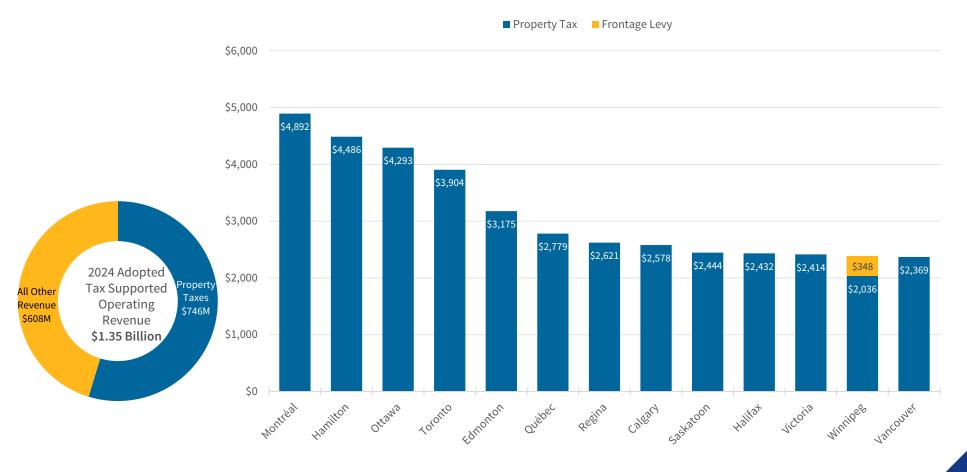
## **Distribution of a Property Tax Dollar \***





## **Property Taxation: 2024**

### 2024 Typical Municipal Residential Property Tax Bill Across Canada



Source: Each city's budget documents, media articles, and/or taxation websites.

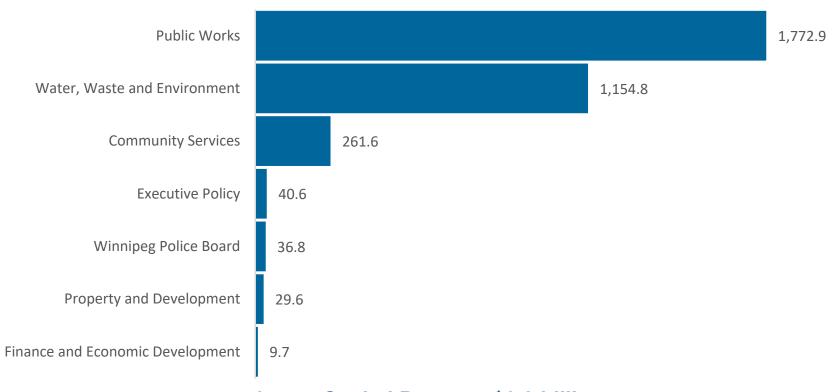
\* Indicates information based on preliminary/draft budgets as of January 12, 2024.



## **Capital Budget**

## 2024 Capital Budget and Five Year Forecast By Committee / Board

(in millions of \$)



6-year Capital Program \$3.3 billion



## **Stabilization Reserve Projections**

Financial Stabilization Reserve	Forecast	Multi-Year Budget			
In Millions	2023	2024	2025	2026	2027
Ending balance	\$ 15.7	\$ 31.7	\$ 25.9	\$ 23.1	\$ 37.6
Target balance	\$ 78.0	\$ 81.3	\$ 85.6	\$ 89.4	\$ 90.0
Requirement to meet the target	\$ (62.3)	\$ (49.6)	\$ (59.7)	\$ (66.3)	\$ (52.4)

#### Notes:

- 1. Financial Stabilization Reserve's (FSR) target balance is 6% of tax supported expenditures (\$1.4 billion in 2024).
- 2. Council will consider replenishment plans in 2024.



## **Schedule of Meetings**

## **Multi-Year Operating and Capital Budget**

Date	Committee	Links to Presentations
Wednesday, February 7, 2024	Special Executive Policy Committee Meeting to Table Multi- Year Balanced Budget	Not applicable
Friday, March 1, 2024	Standing Policy Committee on Public Works (Special Meeting)	Public Works Fleet Parking Transit
Friday, March 8, 2024	Standing Policy Committee on Finance and Economic Development (Regular Meeting)	Assessment, Taxation & Corporate Economic Development
Friday, March 8, 2024	Winnipeg Police Board (Regular Meeting)	Winnipeg Police Service
Monday, March 11, 2024	Standing Policy Committee on Community Services (Special Meeting)	Fire Paramedic Service Public Works - Parks Community Services Animal Services Arts, Entertainment & Culture
Tuesday, March 12, 2024	Executive Policy Committee – budget review (Regular Meeting)	Chief Administrative Office Innovation & Technology 311 Contact Centre Council Services
Wednesday, March 13, 2024	Standing Policy Committee on Property and Development (Special Meeting)	Planning, Property & Development Assets & Project Management
Thursday, March 14, 2024	Standing Policy Committee on Water, Waste and Environment (Special Meeting)	Water & Waste



## **Schedule of Meetings**

### **Multi-Year Operating and Capital Budget**

Date	Committee	Links to Presentations
Friday, March 15, 2024	day, March 15, 2024 Executive Policy Committee to hear delegations on Budget (Special Meeting)	
Tuesday, March 19, 2024	Executive Policy Committee for final Budget Recommendations (Special Meeting)	Not applicable
Wednesday, March 20, 2024	Special Meeting of Council to consider Budget	Not applicable

Note that meetings from March 1 to 15 involve public input to the budget process.



### **Top Ten Budget Questions**



#### 1. Where does the City's money come from?

The majority comes from residential and commercial property taxes (38%). Other sources include user fees and licenses for goods and services (35%), provincial and federal grants (10%) and other sources (17%).

For more details, see page 84.



#### 2. How did Winnipeg balance the budget?

The City balanced the budget using the following key measures: property tax increases; new and above inflation fees; Provincial and Federal funding; cost reduction measures, including efficiencies; and transfers from reserves.

For more details, see page 58, 62 to 67 and Appendix 4 starting on page 345.



#### 3. How much is the City's budgeted spending in 2024?

Total City spending is estimated at approximately \$2.2 billion broken out as follows: tax supported fund (general revenue fund) of \$1.4 billion, utilities of \$765 million and special operating agencies of \$90 million.

For more details, see Appendix 1 starting on page 311.



## 4. How has the Strategic Priorities Action Plan (SPAP) been incorporated into the multi-year budget?

Budget priorities for 2024 budget are consistent with SPAP and are detailed in the Budget Highlights. The alignment to the SPAP themes are recognized in the service goals as well as capital detail sheets.

For more details, see pages 48 to 59.



#### 5. How does the property tax increase affect my tax bill?

Property taxes are increasing by 3.5% which for a sample home will equate to approximately \$69 for the year, or \$0.19 per day.

Winnipeg has one of the lowest property taxes in the country.

For more details, see pages 62 and 65.



#### 6. If the value of my home goes up, do my taxes increase?

A change in the market value of your property does not necessarily result in a similar proportionate change to your property taxes.

For more information see Assessment and Taxation's Frequently Asked Questions: <a href="https://assessment.winnipeg.ca/Asmttax/English/SelfService/answerguide.stm#19">https://assessment.winnipeg.ca/Asmttax/English/SelfService/answerguide.stm#19</a>



#### 7. What is vacancy management?

Vacancy management is an estimated savings derived from delaying the filling of vacant positions. This requires departments to be prudent and mindful of when they fill positions. \$19.6 million of vacancy management is budgeted in 2024.



#### 8. How do I know when my street will be renewed?

Street renewals are listed by location in the City's Capital Budget.

For more details, see the Supplement to the 2024 Budget starting on page 64.



#### 9. How much is the expected spending on trees?

\$56.2 million 6-year capital investment plus about \$17.7 million starting in 2024 to \$28.9 million in 2027 for annual operations.

For more details on the annual operations see pages 240 to 243 and for the capital investment see the Supplement to the 2024 Budget starting on page 106.



#### 10. Do I have a say in the City's budget process?

If you would like to provide feedback on the preliminary budget in person or virtually, register to appear as a delegation at the appropriate committee. If you would like to submit a written submission for the public record, please submit a copy to City Clerk's.

### **Budget Context and Overview**

This section includes an overview of the City of Winnipeg's budget process and strategic framework, followed by demographic and economic data, and performance measures. All these items influenced the city's 4-year budget development.

#### **Budget Process and Council timelines**

The budget process and Council timelines is for establishing a multi-year budget during their term in Council.



#### Budget Guidelines

- The Chief Financial Officer issues the Budget Guidelines, launching the annual budget process.
- The operating budget submission is comprised of four years; the budget year and three projection years. The capital budget submission is comprised of six years; the budget year and a five-year capital forecast.

The budget guidelines for this year include the following:

- Balanced 2024-2027 Multi-Year Budget;
- In compliance with the Multi-Year Budget Policy;
- Service levels consistent with 2023;
- Budget linkages to departmental plans / key goals by:
  - aligning service-based budget goals to OurWinnipeg & Strategic Priorities Action Plan;
  - tracking progress and performance on achieving each of the published service-based budget goals;
- Identify and implement efficiencies;
- Development of 2029 capital budget consistent with prior year forecasts.

#### Budget Development

- The previous year's adopted budget, adjusted to reflect recent City Council
  approvals and any new developments, forms the starting point for budget
  development.
- Budgets are updated by the departments and submitted for administrative review and corporate compilation.

#### Performance Measurement

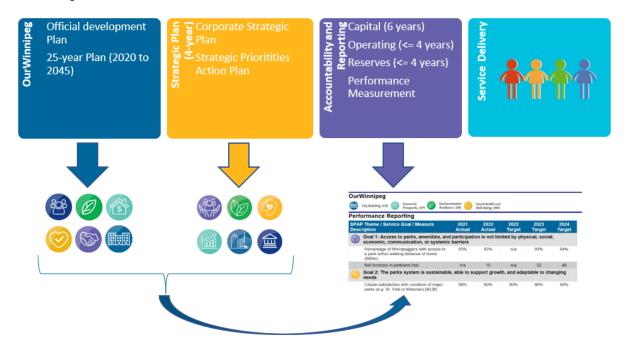
- Departments report and analyze performance measures to assess performance against previous years, other municipalities, targets, and citizen satisfaction.
- The results of this process, as well as economic, financial and demographic trends, are considered in the budget decision-making process.

Administrative	Departments present their draft budget to a Corporate budget team.
Budget Review	Administrative adjustments are implemented; and budget documents prepared for decision making.
BWG/EPC	The Executive Policy Committee has responsibility for budget development.
Budget Review	<ul> <li>A Budget Working Group was established by the Mayor to review and balance the 4-year budget.</li> </ul>
EPC Preliminary Budget Tabling	The Preliminary Operating and Capital Budgets are tabled at a meeting of Executive Policy Committee.
Committee/ Board Review and Public Delegations	The Executive Policy Committee refers the preliminary operating and capital budget to the City's Standing Policy Committees and the Winnipeg Police Board for review and recommendations. Each Committee reviews the part of the budget related to its jurisdiction:  Public Works; Water, Waste and Environment; Property and Development; Community Services; Finance and Economic Development; and Winnipeg Police Board.  The Committees hear presentations by departments. Members of the public and interest groups may also make presentations at these meetings.  The Executive Policy Committee also hears from delegations from the public and reviews the recommendations from the Standing Policy Committees and Winnipeg Police Board. Recommendations are finalized by the Executive Policy Committee and forwarded to Council.
Council Budget Adoption	<ul> <li>Council debates, amends, and adopts the operating and capital budget forwarded from the Executive Policy Committee.</li> <li>Council then passes a by-law to set the mill rate for the operating tax-supported budget.</li> <li>Council also gives first reading of a borrowing by-law to externally finance the capital program, if required. In accordance with legislation, approval of the borrowing is then requested of the Provincial Minister of Finance. Once authorization is received from the Minister, Council gives second and third readings of the by-law before it is passed.</li> <li>Council must adopt the operating budget no later than March 31 each year, and the capital budget and five-year forecast by December 31 each year, as required by "The City of Winnipeg Charter".</li> </ul>

#### **Strategic Framework**

#### OurWinnipeg, Strategic Priorities Action Plan, and Service-Based Budget Alignment

The OurWinnipeg 2045 by-law, adopted by Council on May 26, 2022, is Winnipeg's 25-year development plan. The service-based budget is designed to align with OurWinnipeg goals and the Strategic Priorities Action Plan.



(Note that some departments have classified certain goals as being linked to Corporate Support and Governance rather than a specific Strategic Priority theme. These goals relate to the general provision of city services. A summary can be found in the Supplement to the 2024 Budget).

#### Strategic Priorities Action Plan

During 2023, Council adopted a Strategic Priorities Action Plan (SPAP) which outlines key priorities and actions for the four-year Council term. Council identified the following themes:



Under the 5 themes, Council has identified 42 specific priority actions for strategic focus and investment. <a href="https://www.winnipeg.ca/sites/default/files/2023-07/2023-2026-Council-Strategic-Priorities-Action-Plan 1.pdf">https://www.winnipeg.ca/sites/default/files/2023-07/2023-2026-Council-Strategic-Priorities-Action-Plan 1.pdf</a>

The service-based budget sheets show the alignment to OurWinnipeg 2045 goals as well as highlighting the primary SPAP key theme; although services are informed by and influenced by multiple themes. The integration between the service-based budget, and OurWinnipeg goals and SPAP themes, are demonstrated in an appendix in the Supplement to the 2024 Budget.

#### **Basis of Budgeting**

In 2024, the City produced its second multi-year balanced operating budget. Covering the period from 2024 to 2027, the Tax Supported Operating Budget was balanced in all four years. As required by legislation (The City of Winnipeg Charter), the City prepares a six-year capital investment plan, including all related funding sources. The 2024 to 2027 multi-year balanced operating budget and preliminary capital budget for 2024 and five-year forecast will go to Council for adoption in March 2024.

The City budgets for several funds – the capital fund; the general revenue or tax-supported fund; utility operations (Transit, Waterworks, Sewage Disposal, Solid Waste Collection and Disposal, Land Drainage, Municipal Accommodations); and Special Operating Agencies (SOAs) (Animal Services, Golf Services, Parking Authority and Fleet Management). Transfers to or from the General Revenue Fund (see Appendix 4A and B) and between funds are included in the budget. In addition, revenues and expenses for capital and special purpose reserves are included in the budget (see Appendix 3).

The basis of budgeting for the City is described in more detail in the Supplement to the 2024 Budget.

#### **Fund Structure**



<sup>\*</sup>Other departments are noted in Appendix 1 and reserves are broken down in detail in Appendix 3.

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These funds are defined as follows:

- General Revenue Fund The accounting fund created to account for tax-supported operations, which include but are not limited to services provided by the City such as police, fire, ambulance, library and street maintenance. The beginning and ending balance for this fund is zero.
- **General Capital Fund** The accounting fund created to account for tax-supported capital transactions of The City of Winnipeg.
- The appropriated and unappropriated retained earnings balances for the Utilities are noted in Appendix 1.
- Special Operating Agency (SOA) A special unit of an organization which can operate
  within or outside the existing city department structure in the delivery of its service(s). It
  is granted more direct responsibility for results and increased management flexibility
  needed to attain new levels of service delivery
- Reserves Represent amounts appropriated for designated requirements as
  established by Council. Part of best practices for fund accumulation to replace capital
  assets and to provide financial flexibility in times of budget shortfall. A listing of the
  reserve funds is noted on Appendix 15 Glossary on the Supplement to the 2024 Adopted
  Budget.

#### Policies, Strategies and Plans

#### Multi-Year Budget Policy

The Multi-Year Budget Policy was adopted by Council March 20, 2020, with a requirement for a review after each budget cycle. The amendments to the existing policy can be summarized as follows:

- Minor editorial changes
  - Reference to the (1) strategic priorities action plan as a guiding document for budget development; (2) current service levels; (3) performance measures aligned to budget goals
- Addition of a reference to the legislative requirements for the Winnipeg Police Board
- Adding existing Council direction as one of the reasons for changing the Multi-Year Budget
- Budget submissions being reviewed by Committee and/or Budget Working Group instead of by both parties.

For more information, refer to the revised <u>Multi-Year Budget Policy</u> or watch a <u>short video on</u> Winnipeg's multi-year budget

#### **Dividend Policies**

The <u>SOA Dividend Policy</u>, approved by Council February 27, 2020, ensures that the transfer of dividends from Special Operating Agencies to the General Revenue Fund occur in a predictable and sustainable manner in order to simplify planning as well as ensuring financial transparency and fiscal sustainability. Only Council may approve dividends from an SOA to the City's General Revenue Fund at the time of the annual budget process and no dividend may be transferred if doing so would reduce the accumulated surplus of the SOA below \$500,000.

<u>Water and Sewer Utility Dividend Policy</u>, approved by Council March 22, 2011, states that the dividend payment to the City's General Revenue Fund will be 11% of utility's budgeted gross sales each year.

#### Financial Management Plan

The <u>Financial Management Plan</u> is the City of Winnipeg's strategy for guiding financial decision-making, meeting long-term obligations, and improving its economic position and financial stability. The Plan sets forth the guidelines against which current and future financial performance can be measured and assists the City in planning fiscal strategy with a sustainable, long-term approach.

The following is a summary of the goals and results for 2019 to 2022 Financial Management Plan.

	OurWinnipeg		2022	2021	2020	2019
#	Goal	FMP Goal	Status	Status	Status	Status
1	6	Ensure a sustainable revenue structure  Target: A revenue structure that keeps pace with inflation adjusted for growth	X	X	X	<b>~</b>
2		Support a sustainable and competitive tax environment  Target: A stable and competitive taxation system	X	<b>~</b>	~	<b>~</b>
3		Support Economic Growth  Target: Increase assessment base	<b>\</b>	<b>~</b>	<b>~</b>	<b>~</b>
4	<b>25</b>	Support long-term financial planning  Target: Transition to multi-year balanced tax supported operating budgets	<b>&lt;</b>	<b>~</b>	<b>~</b>	<b>~</b>
5	<b>2</b>	Build, maintain and enhance infrastructure  Target: Continue to implement leading practices for asset management	<b>\</b>	<b>~</b>	<b>~</b>	<b>~</b>
6	***************************************	Manage expenditures  Target: Operating expenditure increases should not exceed inflation adjusted for population growth	<b>\</b>	<b>~</b>	X	<b>~</b>
7	<b>8</b> 2	Manage debt Target: That debt issuance and outstanding debt is in accordance with the debt management policy and debt strategy	<b>/</b>	<b>~</b>	~	<b>~</b>
8	<b>8</b>	Ensure adequate reserves and liquidity  Target/Measure: Reserve balances maintained at Council approved levels	X	<b>~</b>	<b>~</b>	~

<sup>\*</sup> Primarily due to financial impacts of the COVID-19 pandemic.





Economic Prosperity

The Policies, Strategies and Plans for the City is described in more detail in the Supplement to the 2024 Budget.

#### **Budget Decision Making Process**

Prior to balancing the 4-year budget, the City's budgeted deficit submissions were:

- 2024: \$57.5 million
- 2025: \$75.4 million
- 2026: \$89.8 million
- 2027: \$99.9 million

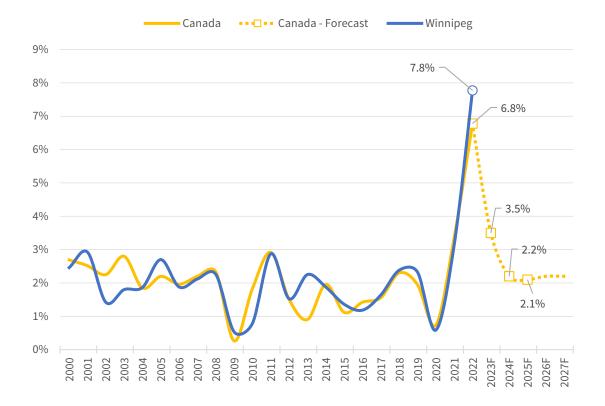
Other influencing factors in developing the budget are noted below.

#### (1) Economic and Financial Trends

#### Consumer Price Index (Inflation)

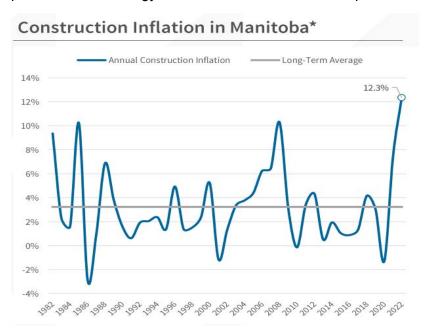
Inflation has been a major concern worldwide following the COVID-19 pandemic's impacts. Consumers have faced significant increases in the prices of food, homes and rent, energy, and other consumer goods. In Winnipeg, Consumer Price Index (CPI) inflation was 7.8% in 2022.

Recent CPI data suggests price increases may be decelerating, and it is anticipated inflation may fall to 3.5% at a national level in 2023, and moderate to 2.2% in the following year.



#### **Construction Inflation**

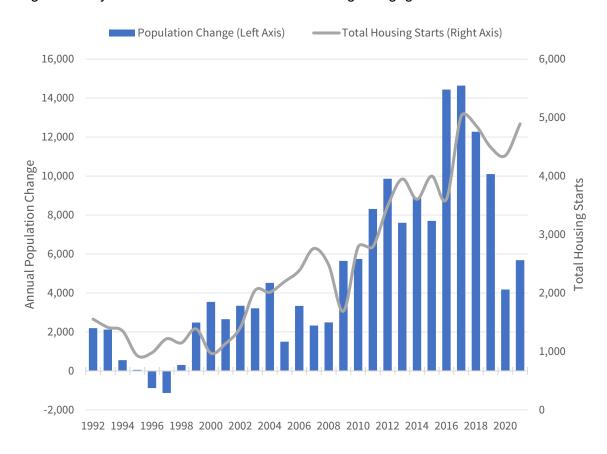
The majority of assets purchased by municipalities are roads, bridges and highways, and water and sewage infrastructure. Between 1981 and 2019, construction inflation on all assets purchased by Manitoba municipalities averaged around 3% per year. This measure ranged from a high of 12% in 2022 to -3% in 1986. Prices for these assets will be strongly influenced by the price of labour, energy, and raw materials such as asphalt, concrete and metal.



#### Housing Starts and Population Growth

Winnipeg's housing market remains one of the most affordable in the country, with the price of an average single detached home being \$406,200 in the resale market and \$619,400 for new units in July 2023.

Housing starts may be moderate over the coming months as the effect of interest rate increases are anticipated to cool demand as borrowing costs increase, but high immigration levels and rising rents may offset some of the effect of increasing mortgage rates.



For more information on the city's Economic, Demographic and Fiscal Outlook,

#### (2) Performance Measurements

Performance measures have been published annually by the City of Winnipeg since 2010 and are a gauge of how well services are provided and departments' progress towards achievement of identified key goals. Performance measurement provides the necessary data to identify needs and to support reallocation of resources or realignment of strategic objectives to improve processes and priorities. Performance indicators are used as a tool to:

- Enhance transparency and accountability to citizens of Winnipeg;
- Improve service delivery; and
- Increase shared knowledge and promote mutual improvements through benchmarking to other municipalities.

Some examples are shown here, and more results can be found throughout the 2024 Budget.

### **Organizational Support Services**

#### Description

Organizational Support Services provides leadership and professional services to support the delivery of public services to the citizens of Winnipeg. By providing human resource and other specialized services, Organizational Support Services ensures that the civic organization has the capability and technical expertise to support the delivery of public services.

Key services include Chief Administrative Office, communications, and others - refer to Appendix 9 for the full listing of services.

#### OurWinnipeg



Leadership and Good Governance (LG)

#### Performance Reporting

•	onnance reperming					
	P Theme / Service Goal / Measure ription	2021 Actual	2022 Actual	2022 Target [C]	2023 Target [C]	2024 Target[C]
	Goal 1: Measure and increase employee en	ngagemen	t across the	e organizatio	n	
	Engagement Survey Response Rate [A]	N/A	38.8%	>75%	>75%	>75%
	Percentage of Employees Actively Engaged [A]	N/A	71%	>75%	>75%	>75%
	Permanent ∀oluntary Employee Turnover Rate	6.0%	7.1%	<10%	<10%	<10%
	Goal 2: Increase diversity, inclusion and e	mploymen	t equity acı	ross the orga	nization	
	Percent of Employees Self-Identifying as:					
	Women [B]	28.2%	27.0%	50%	50%	50%
	Indigenous [B]	11.1%	11.3%	12%	12%	12%
	Persons with Disabilities [B]	4.5%	5.0%	9%	9%	9%
	Racialized People [B]	16.4%	16.3%	13%	13%	13%

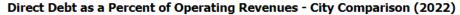
<sup>[</sup>A] Employee engagement survey was conducted in 2022.

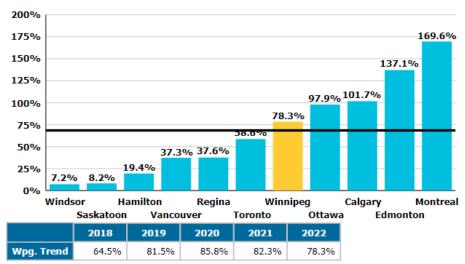
<sup>[</sup>B] Annually, an increase is targeted towards each respective diversity outcome. For example, the diversity target for employees self-identifying as women is ultimately 50%, but the target in 2022 is an increase of any value toward that outcome.

<sup>[</sup>C] KPIs & targets reflect the strategic directions & goals identified in the Corporate Strategic Plan: www.winnipeg.ca/cao/pdfs/CW\_Corporate-Strategic-Plan\_FINAL-20220325.pdf.

The City's performance measurement framework includes performance reporting as noted on the previous page and effectiveness and efficiency measures as shown here:

Effectiveness Measures – measure the quality of service delivered relative to service standards or the customer's needs or expectations.



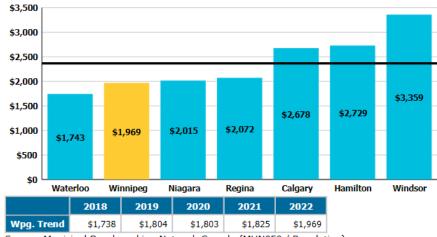


Winnipeg's direct debt as a percentage of operating revenues is above average (68.1%) when compared to other major Canadian cities.

Source: Standard & Poor's

Efficiency Measures – compare the resources used to the number of units of service provided or delivered. Typically, this is expressed in terms of cost per unit of service.

#### Municipal Operating Costs per Capita (2022)

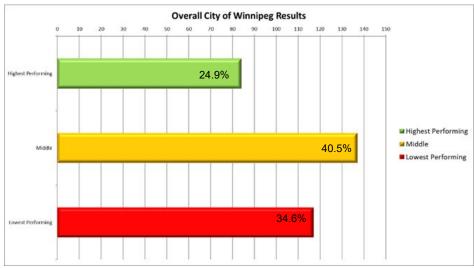


Winnipeg's municipal operating costs per capita is lower than the average (\$2,366) when compared to other major Canadian cities. The increase from 2021 to 2022 is mainly due to higher snow clearing costs and increased use of City facilities.

Source: Municipal Benchmarking Network Canada (MUN050 / Population)

## 2022 Municipal Benchmarking Network Canada Results (published in October 2022)

Winnipeg reports 347 measures across 30 service areas

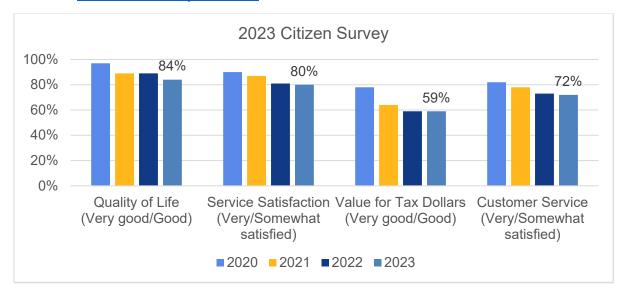


Source: http://mbncanada.ca/

Overall, the external results were in line with the 'accepted' perception that the city does some things well, others poorly, and is in the middle of the pack on most things. From 2021 to 2022, there was a slight decrease in overall performance as some measures reported lower comparative results.

#### 2023 Citizen Survey

Views on quality of life, level of service satisfaction, and customer service declined in 2023. Value for tax dollars remained the same as 2022. For more information on the survey, please refer to the <u>results on the City's website</u>.



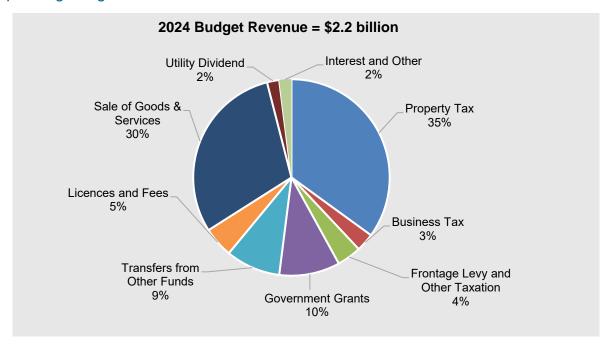
## **Operating Budget Summary**

evenue	2023	2024			
	Budget	Budget	2025	2026	2027
Tax Supported Operations	1,300.0	1,354.2	1,427.1	1,489.9	1,499.2
Utilities Operations*	732.1	781.3	815.5	856.7	902.3
Special Operating Agencies	82.5	89.5	91.8	92.9	95.6
Total Revenue	2,114.6	2,225.0	2,334.4	2,439.5	2,497.1

Total Experiatures	2,000.3	2,203.0	2,512.5	2,414.4	2,400.4
Total Expenditures	2,080.3	2,209.8	2,312.3	2.414.4	2,459.4
Special Operating Agencies	84.8	90.6	91.5	92.4	94.1
Utilities Operations*	695.5	765.0	793.7	832.1	866.1
Tax Supported Operations	1,300.0	1,354.2	1,427.1	1,489.9	1,499.2
penditures					

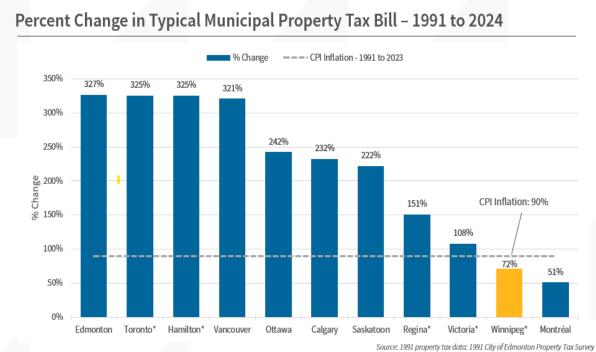
<sup>\*</sup>Solid Waste Collection is now included in the Utilities (formerly included in the Tax Supported operations)

#### **Operating Budget Revenue Overview**



#### **Property Taxation**

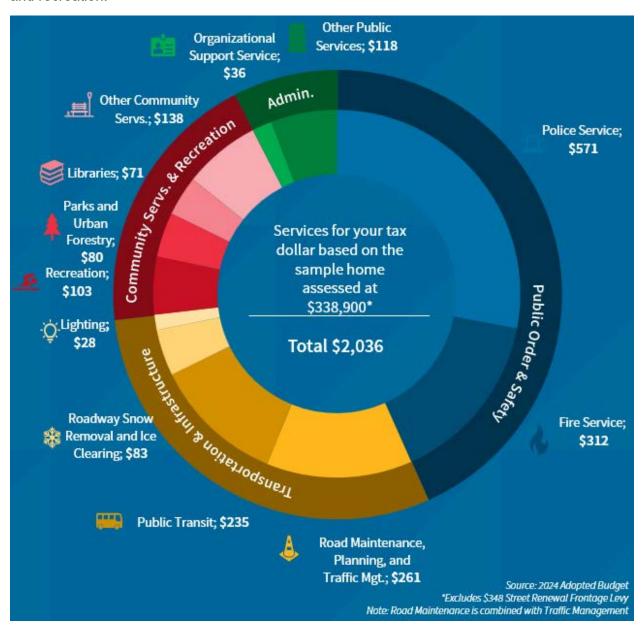
Winnipeg's property taxes are budgeted to increase by 3.50% in 2024. Between 1991 and 2024, Winnipeg increased municipal property taxes for the typical homeowner by 72%. In comparison, inflation in the national consumer price index over the same period has been 90%. In 1991, property taxes for a typical homeowner in Winnipeg were \$1,184 and in 2024 they are anticipated to be \$2,036, an increase of 72%.



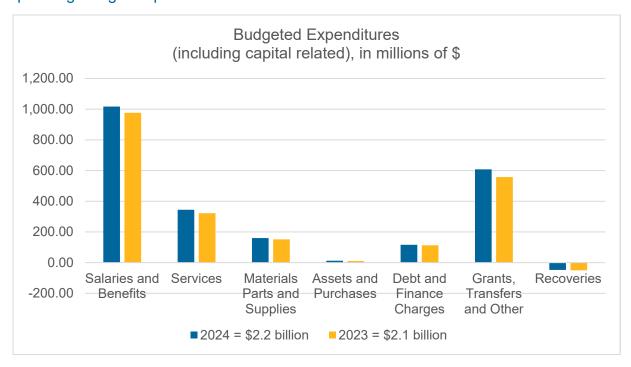
Source: 1991 property tax data: 1991 City of Edmonton Property Tax Survey
2024 property tax data: each city's budget documents, media articles, and/or taxation websites
CPI data: Statistics Canada, Table 18-10-0005-01 Consumer Price Index, annual average, not seasonally adjusted
Note: Chart Excludes other fees and charges on property, such as frontage levies
\* Indicates information based on preliminary/draft budgets as of January 12, 2024.

#### **Basket of Tax Supported Services**

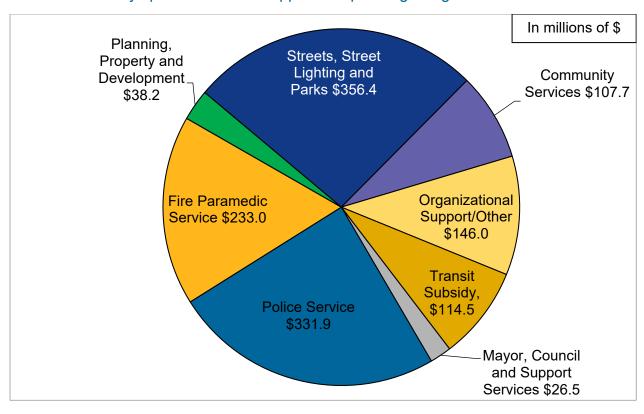
In 2024, the municipal property tax bill is anticipated to be \$2,036 for the typical homeowner based on the 2024 budget. This is an increase of \$69 or 3.5% relative to 2023. The typical frontage levy is anticipated to be \$348. Property taxes are used to pay for various municipal public services, including police, fire, public transit, road maintenance, snow removal, and recreation.



#### **Operating Budget Expenditures Overview**



#### How is the money spent in the Tax Supported Operating Budget?



2024 Tax Supported Operating Expenditures Budget - \$1,354.2 million

## Salary Budget and Full Time Equivalents (FTEs)

		2023 udget	20:	24 Budget	Va	riance	:	2025		2026		2027
Full Time Equivalents (number of FTEs)	9	,168.00		9,342.00		174.00	9	,391.00	ç	9,422.00	9	,430.00
Salaries & Benefits (in millions of \$)	\$	976.4	\$	1,016.7	\$	40.3	\$	1,053.8	\$	1,088.0	\$	1,111.2
Vacancy Management included in Salaries & Benefits (in millions of \$)	\$	(21.3)	\$	(19.6)	\$	1.7	\$	(19.9)	\$	(20.3)	\$	(20.6)

& Benefits (III millions of \$)						
FTE variance explanations:  1. Fire Paramedic Service:						
1a Increase of 20 FTEs for two additional emerger     2. Public Works:	icy a	mbulances fund	led by Shar	ed Health.		20.00
Reallocation of FTEs based on operational activity adjustments are mill rate neutral.	ties a	ınd alignment w	ith expected	d recoveries	- all	(5.35)
2b. Annualization for Road Safety Strategic Action P	an (1	otal FTEs = 3.0	00 from 202	3 and 2024)		0.75
2c. Neighbourhood Action Team (16 FTEs in 2024 in	crea	sing to 45 by 20	)27).			8.50
2d. Comprehensive Urban Forest Strategy (7.30 FT	Es fo	r pruning and 4.	20 FTEs fo	r planting)		11.50
3. Police Service:						
3a. Annualized increase in Police's Communication		,			,	10.00
3b. Provincially funded FTEs for Manitoba Integrated Downtown Safety (25 FTEs) and Manitoba Integrated		• • • • • • • • • • • • • • • • • • • •		`	s),	43.00
4.Community Services:		tt i 0000				40.40
<ol> <li>Increase due to one-time vacancy management</li> <li>Council approved: Strategies to Address Probler</li> <li>Accommodations (6).</li> </ol>	•		gs (4); Shor	t-Term Rent	al	19.19 10.00
4c. Reduction due to wading and indoor pools closu	e.					(2.49)
4d. Community focused: Temporary FTEs for the C Community Incentive Grant Program (1) offset by a r program.		,		,,		4.20
<ul><li>4e. Increase in library hours across the library syste</li><li>5. Planning, Property and Development:</li></ul>		00041 0000		207)		4.13
5a. Fund 38 FTEs phased in over 4 years (10 each	ear 1	or 2024 to 2026	and 8 in 20	)27).		10.00
<ul><li>5b. FTE reductions and efficiencies.</li><li>6. Chief Administrative Office:</li></ul>						(3.75)
6a. Annualization of the Community Safety Team in 2024).	CAO	department (to	tal 27 FTEs	added in 20	23 and	6.75
6b. Permanent FTEs to support the Housing Accele	ator	Fund program.				8.00
7. FTEs added to 311 Contact Centre to improve wait ti	nes.					16.94
8. Additional 2 FTEs in Legal Services (4 FTEs annually 1 for the Chief Construction Office (2 FTEs annually).	), 0.5	0 FTE in HR's	Equity Offic	e (1 FTE anı	nually) and	3.50
9. Increase in Transit's FTEs to meet operational requir neighbourhoods (5 FTEs in Castlebury Meadows and V that service expansion is also planned in Prairie Pointe	ater	ord Green, and	Aurora in S	eptember 20	024. Note	10.53
10. Increase in Water and Waste related to Climate Act sewage treatment program (0.50 FTE in 2024) and Mul FTE in 2024).					, .	2.24
11. Miscellaneous adjustments.						(3.64)
Total					•	174.00

## Notes:

- 1. One FTE is approximately equivalent to \$70,780 for vacancy management in the 2024 budget.
- 2. Temporary FTEs funded from capital are authorized in the capital budget, and as such are not included in the numbers above.

#### **Investment Planning and Capital Budget Process Alignment**

Council is required by Legislation to prepare a six-year balanced capital program. The figure below demonstrates how the City of Winnipeg used its various strategic documents to support the capital budget process.



With the inclusion of the 2029 forecast, the six-year capital budget is \$3.3 billion, allocated by year as follows (in thousands of \$):

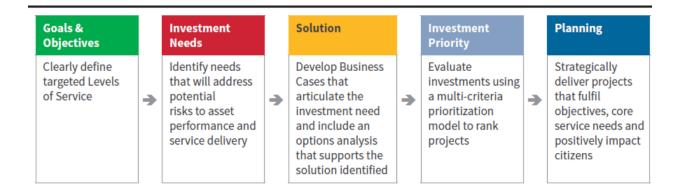
2024	2025	2026	2027	2028	2029	6-Year Total
619,166	523,649	611,452	532,928	523,237	495,542	3,305,974

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#### Investment Planning Framework & Evaluation

The Investment Planning Framework within the City's Asset Management Program follows a five-step process which provides all departments with a robust, transparent and defendable approach for identifying and rationalizing infrastructure investments. The Infrastructure Plan focuses on presenting capital investments and demonstrating alignment with strategic priorities to support capital budget development resulting in long-term infrastructure planning.

Ultimately, the decision on what investments to undertake rests with Council. The Public Service aims to provide Council with quality recommendations to assist in the decision-making process.



Capital investment decisions consider the collective benefit for residents, the risks associated with project deferral, and service affordability. Investments in the six-year capital plan are consistent with this Council's Strategic Priorities Action Plan: The Downtown; A Strong Economy; A Livable, Safe, Healthy, Happy City; A Green and Growing City with Sustainable Renewal of Infrastructure; and A City that Works for Improved Customer Service.

#### **Changes from Capital Forecast**

The Council approved forecast was approved as part of the 2023 budget on March 22, 2023. The table below shows the comparison to this year's budget.

#### Changes from the 2024 – 2028 Capital Forecast (\$000's)

	2024	2025	2026	2027	2028	5-Year Total
2024 Budget	619,166	523,649	611,452	532,928	523,237	2,810,432
Council Approved Forecast	520,273	478,056	567,260	484,133	484,512	2,534,234
Increase from Forecast	98,893	45,593	44,192	48,795	38,725	276,198

	Projects (in millions \$)	2024 Budget	2025 - 2029 Forecast	6-year Total
	Council Approved Forecast *	520.3	2,498.5	3,018.8
	Increase / (Decrease) From Forecast:			
1	Northwest Winnipeg New Library	4.7	-	4.7
2	East of the Red RecPlex	-	15.0	15.0
3	Spray Pad Investment Program	-	20.0	20.0
4	Bonavista Recreation and Leisure Centre	-	5.0	5.0
5	Community Incentive Grant Program	1.1	5.8	6.9
6	Community Centre Renovation Grant Program	1.0	5.2	6.2
7	Digital Evidence Management System	3.2	3.7	6.9
8	Waverley West Fire Paramedic Station	(10.1)	12.2	2.1
9	Waverley West Modular Station	3.9	-	3.9
10	Next Generation 911 and Telephony System	-	6.5	6.5
11	Riverbank Stabilization - Physical Asset Protection	3.0	15.0	18.0
12	Communities Fund (capital only)	-	6.9	6.9
13	Work And Asset Management Program	0.3	8.2	8.5
14	Enterprise Resource Planning PeopleSoft Renewal System	-	6.3	6.3
15	Automatic Fare Collection System	6.5	-	6.5
16	Transition to Zero Emission Buses	-	(27.0)	(27.0)
17	Transit Safety Shield Extensions	2.7		2.7
18	Water Meter and Main Renewal	3.5	51.0	54.5
19	CentrePort South - Water and Sewer Servicing	12.7	-	12.7
20	NEWPCC Upgrade: Power Supply and Headworks	44.5	-	44.5
21	Water Treatment Plant Asset Refurbishment and Replacement	(7.8)	17.2	9.4
22	Southwest Interceptor	(4.0)	(5.5)	(9.5)
23	River Crossings Monitoring and Rehabilitation	10.0	-	10.0
24	Brady Road Resource Management Facility - Cell Construction	1.0	31.9	32.9
25	Millennium Library Parkade High Priority Repairs	0.7	13.8	14.5
26	Various Changes	22.0	(2.9)	19.1
	Total Changes	98.9	188.3	287.2
	Adopted Capital Budget **	619.2	2,686.8	3,306.0

<sup>\*2029</sup> amount included in the Council approved forecast is assumed to be the same as 2028.

The six-year capital program may include temporary capital funded full time equivalents (FTEs). If applicable, the FTE information will be noted on the capital detail sheets - see the Supplement to the 2024 Budget.

<sup>\*\*</sup> Refer to the Supplement to the 2024 Budget for details.

#### **Highlights: Other Capital Projects**

In addition to what is in the six-year capital plan, the City of Winnipeg is committed to completing other major capital projects that have been started, such as North End Sewage Treatment Plant (NEWPCC) Upgrade Projects – Power Supply and Headworks Facilities, South End Sewage Treatment Plant (SEWPCC) Upgrading and Expansion, CentrePort South Regional Water and Wastewater Servicing – Phase 1A, and others.

Refer to Appendix 2 of the Supplement to the 2024 Budget for the full listing of approved and active major capital projects. One project worth noting is the North End Sewage Treatment Plant (NEWPCC): Biosolids project. This project has a revised class 3 budget of \$1.035 billion. The current Investing in Canada Infrastructure Program (ICIP) funding is based on a budget of \$552 million.

Funding Fo	precast		
Funding Source	Adopted Budget (in millions)	Amended Budget ** (in millons)	Committed (in millions)
Class of Estimate	Class 3	Class 3	Class 3
NEWPCC Upgrade: Biosolids Facilities  External Debt Federal Government Provincial Government Retained Earnings Environmental Projects Reserve	184.46 200.87 167.38	490.75 200.87 167.38 106.00 70.00	490.75 200.87 167.38 106.00 70.00
Total	552.71	1,035.00	1,035.00

The City continues to seek additional cost sharing from other levels of government consistent with the initial intent of the Investing in Canada Infrastructure Program.

Here is the projected cash flow for this project as reported to Standing Policy Committee on Finance and Economic Development on February 5, 2024:

NEWPCC: Biosolids Project	Bud	dget (in \$00	0s)	Projected Costs				
As at November 30, 2023	Adopted Budget	Council Approve d Change	Revised Class 3 Budget	Projected Actual, 2023	2024 to 2029	Beyond 2029	Total	
Engineering, Design and Other	30,967	38,303	69,270	4,970	58,906	5,394	69,270	
Construction	377,967	300,721	678,688		617,987	60,701	678,688	
Internal financing/Overhead costs	43,161	89,656	132,817	148	46,394	86,275	132,817	
Contingency	100,617	53,608	154,225			154,225	154,225	
	552,712	482,288	1,035,000	5,118	723,287	306,595	1,035,000	

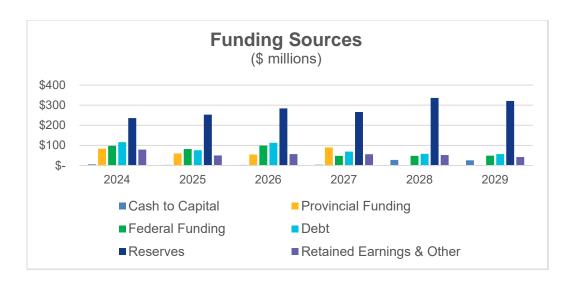
#### Impacts on the Operating Budget

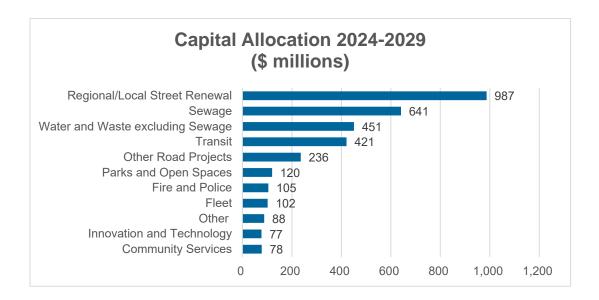
Implementation of the capital projects can impact future operating expenditures. For example, improvements to buildings may lower maintenance costs and new arenas or recreational amenities may increase ongoing maintenance. Operating costs are considered in deciding when projects are authorized. Incremental increases in operating costs, when identifiable, are reflected under operating costs in the Net Operating Impact table for each project (see capital detail sheets in Supplement to the 2024 Budget).

The following is a summary of these costs plus related transfer to capital and debt and finance charges for the six-year capital budget period. Incremental operating costs starting in 2028 have not yet been reviewed by Council and are subject to change during future budget processes.

Department/Hillity/Special								
Department/Utility/Special Operating Agency	2024	2024 2025 2026 2027 2028						
Tax Supported, Transit and Municipal Accommodations	9,268	13,847	21,978	31,519	61,950	60,709		
Self-Supporting Utilities	-	-	-	18	647	3,595		
Special Operating Agencies	419	1,168	1,947	2,569	3,017	3,382		
TOTAL CITY	9,687	15,015	23,925	34,106	65,614	67,686		

#### Capital Budget Highlights



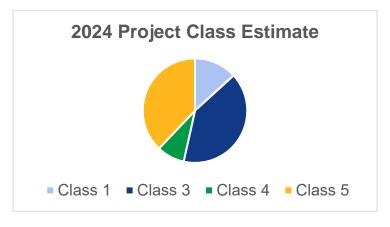


#### 2024 Capital Projects

For 2024, funding is mainly for ongoing programs (64%) with most of the remaining funding for projects (34%). Commitments make up only 2% of the budget.



Typically, projects in 2024 are expected to be at a class 3 or better (see Appendix 3 of the Supplement to the 2024 Budget for definitions). However, the percentage of project funding outside of this range in 2024 is about 50% (\$95 million). Archives – The Winnipeg 150 Legacy project, Transit's Automatic Fare Collection Upgrade, Northwest Winnipeg New Library and Transit's North Garage account for 93% of projects with class estimates of 4 and 5.



#### **Debt Strategy**

#### Purpose

- To proactively set debt limits;
- To establish a prudent level of debt to support the City's capital infrastructure program;
- To maintain an appropriate credit rating;
- Continued long-term financial flexibility and sustainability.

#### Debt Strategy - Credit Rating

#### Moody's - Aa2 Stable

In October 2023, Moody's affirmed the City of Winnipeg credit rating at Aa2-stable and noted the following:

#### **Credit Strengths**

- Sector diversity and a rising population support economic growth;
- Sound governance and management and mature institutional framework;
- High levels of long-term liquidity and strong debt affordability.

#### **Credit Challenges**

- Inflation, social and weather-related costs and slower than projected transit recovery pressure operations;
- Increasing capital spending and rising debt levels.

#### S&P Global

In November 2023 S&P Global affirmed The City of Winnipeg credit rating at AA+ Stable and noted the following:

#### **Credit Strengths**

- A diverse economy with gradual population and employment growth will support the City of Winnipeg's creditworthiness;
- Prudent financial management practices will allow the city to manage its large capital plan and maintain budgetary performance;
- An extremely supportive and predictable institutional framework underpins the rating.

#### **Credit Challenges**

- The City's large capital plan will drive modest after capital deficits in the next few years;
- Elevated capital spending will pressure the city's budgetary performance in the next two years, although the debt burden will remain largely stable.

## **Ward Based Funding**

2024 to 2027 Ward Based Funding	2024 2025		20	26	2027				
in the conde of C		Per	lΓ		Per		Per		Per
in thousands of \$	Budget	Ward		Budget	Ward	Budget	Ward	Budget	Ward
Operating Budget:									
Communities Fund	2,000	133		2,000	133	2,000	133	2,000	133
Capital Budget:									
Communities Fund	-	-		-	-	1,050	70	3,000	200
Community Incentive Grant Program (CIGP)	1,061			1,093		1,126		1,160	
Less CIGP Administrator	(81)			(83)		(84)		(86)	
	980	65		1,010	67	1,042	69	1,074	72
Parks and Recreation Enhancement Program	300			300		1,264		1,305	
Priority Safety Related Concerns	(300)			(300)		(304)		(300)	
	-	-		-	-	960	64	1,005	67
TOTAL		198		-	200		336	_	472

Note: 2023 Funding available related to the above	2023		
		Per	
2023 Adopted Budget	Budget	Ward	
Parks and Recreation Enhancement Program	3,000		
	(300)		
	2,700	180	
Approved by Council Jan. 25, 2024			
Parks and Recreation Enhancement Program	1,500		
Priority Safety Related Concerns	_		
	1,500	100	
Community Incentive Crent Program (CICP)	1 000		
Community Incentive Grant Program (CIGP) Less CIGP Administrator	1,000		
Less CIGP Administrator	(79)	61	
	921	61	
Total for 2023	_	341	

#### **Poverty Reduction Strategy**

In response to the Council approved strategy, Departments have identified work and corresponding budget dollars that align with the strategy. 2024 Budget includes \$16.8 million or 0.8% of City Operating Expenditures and \$6.7 million or 1.1% for Capital Budget related to poverty reduction.



#### **Budget Amendments**

#### **Operating Budget Amendment Process:**

From time to time during the year, it may be necessary to amend the operating budget to accommodate new or existing programming. New programming must be approved by Council. The Standing Policy Committee on Finance and Economic Development is the body authorized to approve the addition of budgeted amounts to existing programming. The Public Service has some delegated authority for minor amendments.

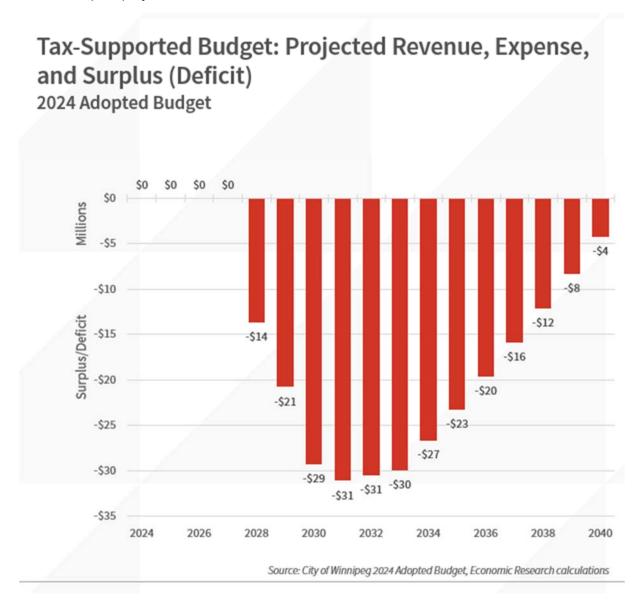
#### **Capital Budget Amendment Process:**

From time to time during the year, it may be necessary to amend the capital budget. Any new capital project, whether funded by surpluses from other projects or by new funding, must be approved by Council. Any required additional borrowing authority must be approved by the Minister of Finance of the Province of Manitoba and enacted through a by-law of Council. The reallocation of funds provided in a capital budget in excess of the lesser of \$100,000 or 25% of the base budget requires the approval of the appropriate Standing Committee or the Winnipeg Police Board as applicable. For departments or services that do not report to a Standing Committee, the Standing Policy Committee on Finance and Economic Development may approve transfers of budgets between existing capital projects. If the transfer is smaller than \$100,000 or 25% of the budget being increased (whichever is the lesser), the transfer can be approved by the Chief Financial Officer.

#### **Long-term Projections**

Current long-term budget projections suggest better alignment between revenue and expenditure compared to previous projections of the tax-supported operating budget. However, any change in budget growth rate assumptions may alter revenue, expenditure, and deficit projections.

These projections assume continued 3.5% property tax increases through to 2040, typical department budget growth rates observed between 2024 and 2027, however, do not include unfunded capital projects.

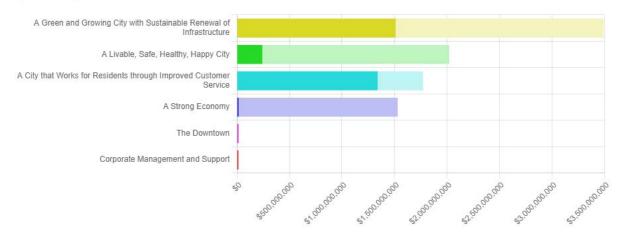


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#### 2024 Infrastructure Plan

The City of Winnipeg's Infrastructure Plan captures the City's 10-year capital investment priorities and makes connections to primary and secondary planning documents such as OurWinnipeg 2045, Complete Communities 2.0, Poverty Reduction Strategy and the Climate Change Action Plan. The Infrastructure Plan also makes connections to the themes recognized in the Strategic Priorities Action Plan (SPAP).

### 6-year capital cost



Note: darker shade denotes funded amounts.

The Plan is intended to be a blueprint for how the City is able to maintain sustainable and affordable service delivery for residents, by incorporating the information from the Plan into the City's investment planning cycle and multi-year budget process. The Infrastructure Plan provides a service-based view of prioritized needs that incorporates projects and programs inclusive of tax, utility supported services and special operating agencies valued at over \$5 million dollars.

Interactive Tool: https://www.winnipeg.ca/infrastructureplan

#### **Mobile Apps**

There are nine different mobile apps that can be found on the City of Winnipeg's website (<a href="https://winnipeg.ca/311/default.asp#mobile-apps">https://winnipeg.ca/311/default.asp#mobile-apps</a>) that are used for things such as checking the snow clearing routes, to pay for parking or even booking a tee time.



#### PayByPhone

Pay for your on-street parking



#### **Know Your Zone**

Get notifications about seasonal parking bans and when your residential street will be cleared of snow



#### **Winnipeg Transit**

Plan your trip, find stops, and schedules



#### Recyclepedia

Learn how to recycle, compost, or dispose of your unwanted items



#### Waze

Share and receive traffic information such as road closures, construction, and traffic impacts



#### **Winnipeg Golf Courses**

Enhance your game with an interactive scorecard, track score stats, book tee times, and find out about the latest deals



#### Winnipeg Public Library

Access your library account, search the collection, and renew and place holds on items



#### Winnipeg WAV

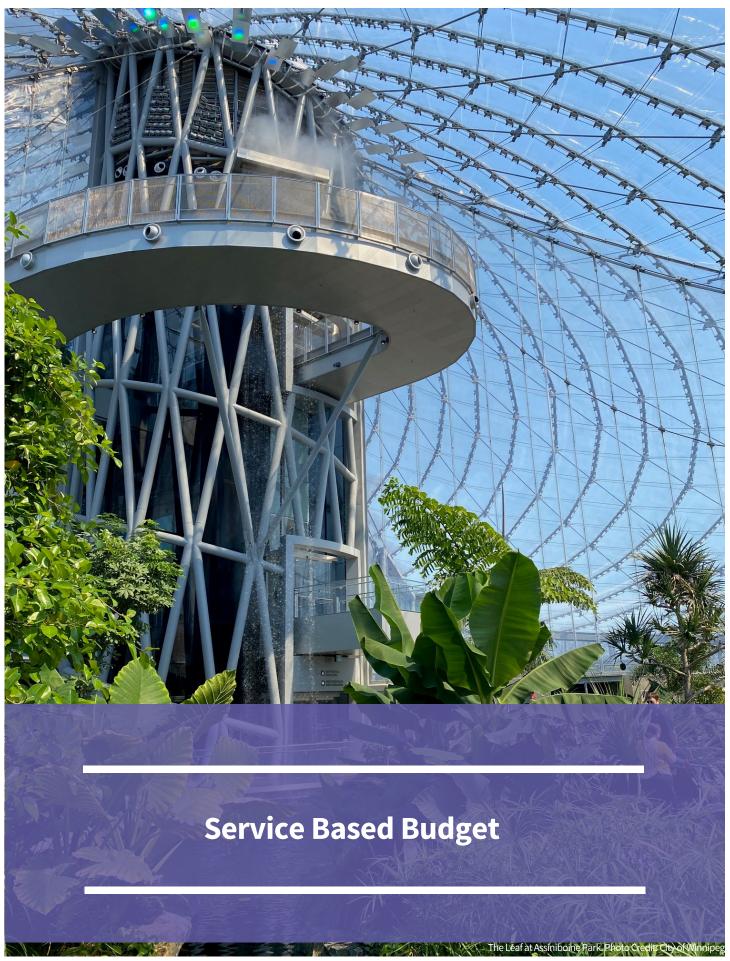
Book a Wheelchair Accessible Vehicle (WAV)



#### **Winnipeg Transit On-Request**

Book On-Request trips

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## 2024 Adopted Operating Budget - All Services Tax Supported, Utilities and SOAs

City Beautification			2024 Budget		Net Revenue / (Cost)			
Public Works	Page		Service	Service				
Active Transportation	#		Revenue	Expense	Net	2025	2026	2027
199   Roadway Construction and Maintenance   82.939   (18.026)   (97.887)   (108.357)   (118.036)   (177.462)   (33.746)   (32.741)   (32.743)   (33.746)   (32.741)   (32.743)   (32.744)   (33.746)   (32.741)   (32.743)   (32.744)   (32.743)   (32.744)   (32.743)   (32.744)   (32.743)   (32.744)   (32.743)   (32.744)   (32.743)   (32.744)   (32.743)   (32.744)   (32.743)   (32.744)   (32.743)   (32.744)   (32.743)   (32.744)   (32.743)   (32.744)   (32.743)   (32.744)   (32.743)   (32.744)   (32.743)   (32.744)   (32.743)   (32.744)   (32.743)   (32.744)   (32.743)   (32.744)   (32.743)   (32.744)   (32.743)   (32.744)   (32.744)   (32.743)   (32.744	114		2 862	(17 675)	(14 813)	(16 593)	(21 371)	(18 725)
1222   Transportation Planning and Traffic Management   3.205   (30.896)   (27.491)   (22.743)   (31.224)   (33.746)   (33.746)   (43.890)   (44.890)   (44.990)   (43.990)		•		` ,	` ′	` ,	, ,	, ,
1277   Roadway Snow Removal and Ice Control   (249,039)   (40,439)   (44,359)   (48,290)   (52,222)		•		` ,	` ,	,	,	, ,
Public Transet   249,039   (249,039)   (249,039)   (249,039)   (26,038)   (27,039)   (				, ,	,			
City Beautification	131		249.039	(249.039)	_ ′			
Winnipeg Fleet Management Special Operating Agency (SOA)   (SOA)   (0.177)   (0.561)		Public Transit - Subsidy	-	(114.471)	(114.471)	(122.714)	(128.621)	(137.378)
SOA		City Beautification		(23.292)	(23.284)	(24.930)	(26.856)	(27.290)
Winnipeg Parking Authority Special Operating Agency   26.001   (27.766) (1.765)   - (0.133)   0.110	139		55.574	(55.440)	0.134	(0.472)	(0.177)	0.561
Public Works	144	Winnipeg Parking Authority Special Operating Agency	26.001	(27.766)	(1.765)	-	(0.133)	0.110
155   Water   152 R23		1 /	419.638	(739.655)	(320.016)	(346.159)	(374.975)	(346.182)
155		Water, Waste and Environment:						
159   Land Drainage and Flood Control   5.758   (6.271)   (0.513)   (0.573)   (0.563)   (0.586)   (30.820)	151	Water		` ,				
Solid Waste Oilection				` ,				
170								, ,
Recycling and Waste Diversion				` ,	` ′	, ,	,	, ,
Water, Waste and Environment								
Property and Development:	170				_ ` /			/
City Planning			455.036	(439.322)	15.713	21.291	24.021	35.621
Neighbourhood Revitalization   0.162   (2.250)   (2.088)   (2.105)   (2.152)   (2.15	178		0.001	(2 270)	(2.278)	(2.326)	(2 3/10)	(2.430)
Bef   Development Approvals, Building Permits and		, ,				` ,	` /	` ,
Inspections						` ,	` /	
196			30.0.0	(2)	000	0.000		0.000
Municipal Accommodations	191	Heritage Conservation	-	(0.340)	(0.340)	(0.343)	(0.346)	(0.364)
Cemeteries	194	Property Asset Management -Tax Supported	17.563	(12.958)	4.606	2.960	3.050	2.835
Coff Services Special Operating Agency (SOA)   3.873   (3.168)   0.705   0.724   0.814   0.864     Property and Development   135.277   (126.274)   9.004   7.104   6.048   4.553	196	Municipal Accommodations	77.400	(77.400)	-	-	-	-
Property and Development	200	Cemeteries	2.363	(3.073)	(0.710)	(0.712)	(0.734)	(0.797)
Community Services:   Fire and Rescue Response   8.089   (152.272) (144.183) (151.242) (153.377) (157.743)	203			_ ` /				
Fire and Rescue Response			135.277	(126.274)	9.004	7.104	6.048	4.553
216	040		0.000	(450.070)	(4.4.4.400)	(454.040)	(450.077)	(457.740)
Medical Response				` ,	` ,	,	` ,	` ,
Emergency Management						(5.012)	(5.595)	(3.732)
Recreation			-	` ,		(2.034)	(2 105)	(2 176)
Parks and Natural Areas   0.678   (39.465)   (38.787)   (38.970)   (40.151)   (40.777)			14.552	, ,		` ,	` /	` ,
242   Urban Forestry   1.000   (17.689)   (16.689)   (20.059)   (25.696)   (27.960)   (24.060)	237	Parks and Natural Areas	0.678	, ,				
Libraries   3.758   (38.330)   (34.572)   (36.318)   (37.093)   (37.586)	242	Urban Forestry	1.000	(17.689)		(20.059)	(25.696)	(27.960)
Arts, Entertainment and Culture		*		` ,	` ,			(3.279)
259   Insect Control   2.307   (9.483)   (7.176)   (7.447)   (7.775)   (8.079)				, ,	` ,	, ,	` ,	` ,
Animal Services Special Operating Agency (SOA)		*		` ,	` ,			
Animal Control and Care - Subsidy						` ,		
Community Services	202		4.061					
Winnipeg Police Board   Police Services   54.342   (332.325) (277.983) (290.273) (304.436) (312.352)			113 774	(424 794)	(311 018)			
Police Services   54.342   (332.325) (277.983)   (290.273)   (304.436)   (312.352)			113.774	(424.134)	(011.010)	(024.100)	(000.014)	(0-0.000)
Winnipeg Police Board   54.342   (332.325) (277.983)   (290.273)   (304.436)   (312.352)	271	. •	54.342	(332.325)	(277.983)	(290.273)	(304.436)	(312.352)
278         Assessment, Taxation and Corporate         1,015.332         (33.019)         982.313         1,040.618         1,095.556         1,090.986           284         Economic Development         0.982         (3.001)         (2.019)         (3.330)         (1.862)         (1.882)           Finance and Economic Development         1,016.314         (36.020)         980.294         1,037.288         1,093.694         1,089.104           Executive Policy Committee:           290         Organizational Support Services         1.247         (18.537)         (17.291)         (17.929)         (18.700)         (19.529)           294         Community Support Service         28.693         (38.499)         (9.806)         (8.849)         (8.999)         (9.146)           298         Innovation, Transformation and Technology         -         (28.983)         (28.983)         (30.658)         (30.618)         (32.145)           301         Contact Centre - 311         -         (6.674)         (6.674)         (6.788)         (6.779)         (6.899)           306         Council Services         0.699         (18.781)         (18.082)         (18.753)         (18.560)         (19.410)           Executive Policy Committee         30		Winnipeg Police Board	54.342	(332.325)	(277.983)	(290.273)	(304.436)	(312.352)
Economic Development   0.982   (3.001)   (2.019)   (3.330)   (1.862)   (1.882)		Finance and Economic Development:				,	,	,
Finance and Economic Development 1,016.314 (36.020) 980.294 1,037.288 1,093.694 1,089.104  Executive Policy Committee:  290 Organizational Support Services 1.247 (18.537) (17.291) (17.929) (18.700) (19.529)  294 Community Support Service 28.693 (38.499) (9.806) (8.849) (8.999) (9.146)  298 Innovation, Transformation and Technology - (28.983) (28.983) (30.658) (30.618) (32.145)  301 Contact Centre - 311 - (6.674) (6.674) (6.788) (6.779) (6.899)  306 Council Services 0.699 (18.781) (18.082) (18.753) (18.560) (19.410)  Executive Policy Committee 30.639 (111.474) (80.836) (82.977) (83.656) (87.129)		· ·		, ,				
Executive Policy Committee:   290   Organizational Support Services   1.247   (18.537)   (17.291)   (17.929)   (18.700)   (19.529)   (28.983)   (38.499)   (9.806)   (8.849)   (8.999)   (9.146)   (28.983)   (28.983)   (38.499)   (28.983)   (30.658)   (30.618)   (32.145)   (30.618)   (	284			/				(1.882)
290         Organizational Support Services         1.247         (18.537)         (17.291)         (17.929)         (18.700)         (19.529)           294         Community Support Service         28.693         (38.499)         (9.806)         (8.849)         (8.999)         (9.146)           298         Innovation, Transformation and Technology         -         (28.983)         (28.983)         (30.658)         (30.618)         (32.145)           301         Contact Centre - 311         -         (6.674)         (6.674)         (6.788)         (6.779)         (6.899)           306         Council Services         0.699         (18.781)         (18.082)         (18.753)         (18.560)         (19.410)           Executive Policy Committee         30.639         (111.474)         (80.836)         (82.977)         (83.656)         (87.129)	1		1,016.314	(36.020)	980.294	1,037.288	1,093.694	1,089.104
294         Community Support Service         28.693         (38.499)         (9.806)         (8.849)         (8.999)         (9.146)           298         Innovation, Transformation and Technology         -         (28.983)         (28.983)         (30.658)         (30.618)         (32.145)           301         Contact Centre - 311         -         (6.674)         (6.674)         (6.788)         (6.779)         (6.899)           306         Council Services         0.699         (18.781)         (18.082)         (18.753)         (18.560)         (19.410)           Executive Policy Committee         30.639         (111.474)         (80.836)         (82.977)         (83.656)         (87.129)	000			/.a	(4=	/	//0 ====	/10 ===:
298     Innovation, Transformation and Technology     -     (28.983)     (28.983)     (30.658)     (30.618)     (32.145)       301     Contact Centre - 311     -     (6.674)     (6.674)     (6.788)     (6.779)     (6.899)       306     Council Services     0.699     (18.781)     (18.082)     (18.753)     (18.560)     (19.410)       Executive Policy Committee     30.639     (111.474)     (80.836)     (82.977)     (83.656)     (87.129)						, ,		
301     Contact Centre - 311     - (6.674)     (6.674)     (6.788)     (6.779)     (6.899)       306     Council Services     0.699     (18.781)     (18.082)     (18.753)     (18.560)     (19.410)       Executive Policy Committee     30.639     (111.474)     (80.836)     (82.977)     (83.656)     (87.129)			28.693	, ,	,	,		` ,
306         Council Services         0.699         (18.781)         (18.082)         (18.753)         (18.560)         (19.410)           Executive Policy Committee         30.639         (111.474)         (80.836)         (82.977)         (83.656)         (87.129)			_					
Executive Policy Committee 30.639 (111.474) (80.836) (82.977) (83.656) (87.129)			0 600	, ,	, ,	` ,	,	` ,

#### Notes

- (1) Amounts in the financial tables are system generated and rounded to the nearest thousand. Therefore, totals and sub-totals may be impacted
- 2) Services in black font are included in General Revenue Fund.
- (3) Services in coloured font are separate utility / SOA funds.

## 2024 Adopted Operating Budget - Staff Summary Tax Supported, Utilities and SOAs

		Full-time Equivalent Positions						
		2024						
			2022	2024	Compared			
		2022	2023	Adopted	to 2023	2025	2026	2027
Page #	Services by Committee/Board	Actual	Budget <sup>2</sup>	Budget	Variance <sup>1</sup>	Projection	Projection	Projection
444	Public Works:	40						
114	Active Transportation	40	41	41	- (40)	41	41	41
119	Roadway Construction and Maintenance	197	229	211	(18)	211	211	211
123	Transportation Planning and Traffic  Management	132	138	144	6	144	144	144
127	3	140	132	133	1	133	132	132
131	Roadway Snow Removal and Ice Control Public Transit	149 1,520	1,623	1,634	11	1,661	1,669	1,671
135	City Beautification	1,520	1,023	1,634	8	162	1,009	1,671
139	Winnipeg Fleet Management (SOA)	106	110	110	0	110	110	119
144	,	51	64	64	_	64	64	64
144	Winnipeg Parking Authority (SOA)  Public Works	2,342	2,479	2,487	- 8	2,526	2,550	2,552
	Water, Waste and Environment:	2,342	2,419	2,407	0	2,320	2,330	2,552
152	Water	404	401	398	(3)	399	399	399
156	Wastewater	414	419	423	4	423	423	423
159	Land Drainage and Flood Control	28	27	27		27	27	27
163	Solid Waste Collection	12	12	12	_	12	12	12
166	Solid Waste Disposal	39	40	39	(1)	39	39	39
171	Recycling and Waste Diversion	80	80	82	2	82	82	82
.,,	Water, Waste and Environment	977	979	981	2	982	982	982
	Property and Development:	511	313	301		302	302	302
178	City Planning	18	19	19	_	19	19	19
183	Neighbourhood Revitalization	2	5	4	(1)	4	4	4
186	Development Approvals, Building Permits and	220	206	217	11	226	236	244
	Inspections							
191	Heritage Conservation	3	2	2	-	2	2	2
194	Property Asset Management -Tax Supported	53	55	53	(2)	53	53	53
196	Municipal Accommodations	273	282	279	(3)	279	279	279
200	Cemeteries	26	27	28	1	28	28	28
203	Golf Services (SOA)	17	24	24	-	24	24	24
	Property and Development	612	620	626	6	635	645	653
	Community Services:							
210	Fire and Rescue Response	933	934	933	(1)	933	933	933
216	Fire and Injury Prevention	45	44	44	- 40	44	44	44
221	Medical Response	450	419	438	19	438	438	438
226	Emergency Management	12	11	13	2	13 363	13	13
233 237	Recreation Parks and Natural Areas	346 183	356 183	368 182	12	182	363 182	362 182
242		92	92	110	(1) 18	118	127	140
242 247	Urban Forestry	42	42	52	10	52	52	52
24 <i>1</i> 251	Community Liveability Libraries	235	256	274	18	280	286	286
255	Arts, Entertainment and Culture	8	6	6	10	6	6	6
259	Insect Control	62	66	66	_	66	66	66
262	Animal Services (SOA)	23	27	27	_	27	27	27
202	Community Services	2,431	2,436	2,513	77	2,522	2,537	2,549
	Winnipeg Police Board:	2,401	2,400	2,010	, ,	2,022	2,001	2,040
272	Police Services	1,956	1,952	2,005	53	1,994	1,968	1,962
212	Winnipeg Police Board	1,956	1,952	2,005	53	1,994	1,968	1,962
	Finance and Economic Development:	1,500	1,002	2,000	00	1,004	1,500	1,502
279	Assessment, Taxation and Corporate	110	216	209	(7)	209	209	209
284	Economic Development	1	4	5	1	5	5	5
207	Finance and Economic Development	111	220	214	(6)	214	214	214
	Executive Policy Committee:	- 111	220	217	(3)	Z1-T	217	217
290	Organizational Support Services	208	127	128	1	130	130	130
294	Community Support Service	19	44	52	8	51	51	50
298	Innovation, Transformation and Technology	156	153	157	4	157	157	157
301	Contact Centre - 311	85	80	98	18	98	98	98
306	Council Services	102	80	81	1	82	89	82
	Executive Policy Committee	570	484	516		518		
		0.0		010	Ų.	0.0	0_0	

Notes:

Restated.

<sup>1</sup> Full-time equivalent position variance explanations are noted in their respective service based budget sheets - refer to page numbers noted above.

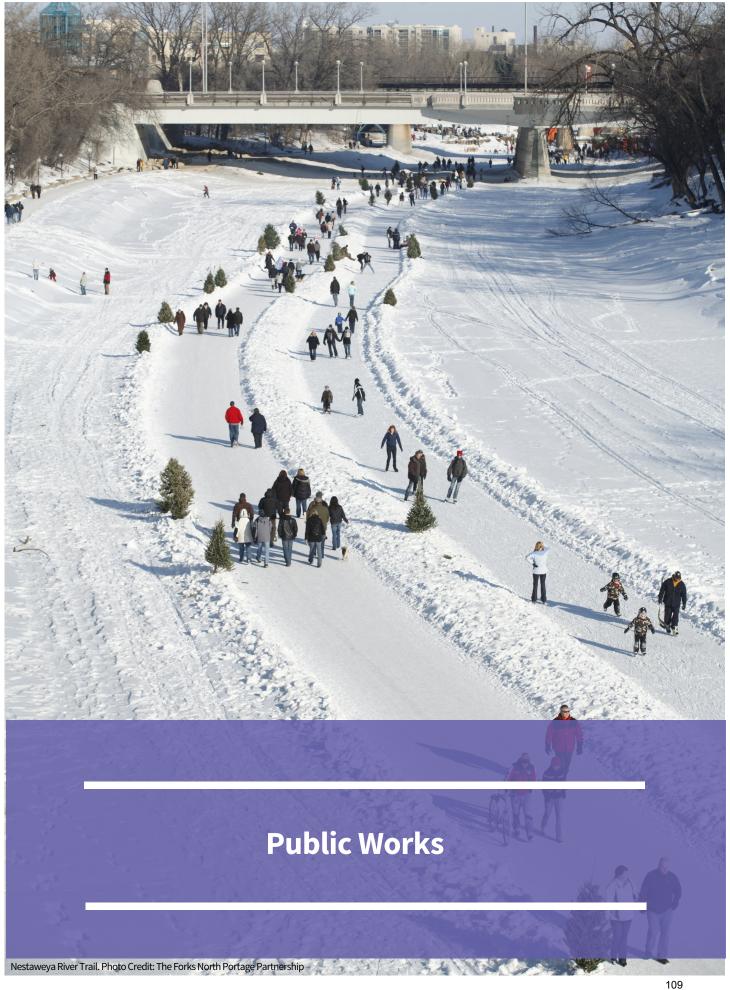
# 2024 Adopted Budget Capital and Reserves

		Capital			Reserves
		2024	5-Year	6-Year	2024 Net
Page #	Services by Committee/Board	Budget	Forecast	Total	Income / (Loss)
	Public Works:				
115	Active Transportation	2.161	28.988	31.149	
120	Roadway Construction and Maintenance	176.101	977.165	1,153.266	(9.337)
124	Transportation Planning and Traffic Management	3.475	40.940	44.415	( /
128	Roadway Snow Removal and Ice Control	0.170	0.750	0.750	
132	Public Transit	139.625	283.241	422.866	0.151
136	City Beautification	0.437	1.578	2.015	0.101
140	Winnipeg Fleet Management (SOA)	19.174	83.285	102.459	
145	Winnipeg Parking Authority (SOA)	0.920	15.155	16.075	
145	Public Works	341.893	1,431.102	1,772.995	(9.186)
	Water and Waste and Environment:	341.093	1,431.102	1,772.995	(9.100)
152	Water	44.010	341.950	385.960	11.625
156	Wastewater	153.850	512.550	666.400	(77.290)
160		9.735	44.980	54.715	(11.290)
167	Land Drainage and Flood Control Solid Waste Disposal	3.025	44.960	46.735	(4.007)
171	Recycling and Waste Diversion	0.500	0.450	0.950	(1.007)
171		211.120	943.640		(1.163)
	Water, Waste and Environment	211.120	943.040	1,154.760	(67.835)
400	Property and Development: Neighbourhood Revitalization				(0.070)
183	_ ~		0.040	-	(2.373)
187	Development Approvals, Building Permits and Inspections	-	0.210	0.210	-
191	Heritage Conservation	12.147	0.200	12.347	(0.068)
195	Property Asset Management - Tax Supported			-	2.909
197	Municipal Accommodations	3.160	10.725	13.885	
201	Cemeteries	0.943	2.249	3.192	0.371
	Property and Development	16.250	13.384	29.634	0.839
	Community Services:				
211	Fire and Rescue Response	5.712	62.863	68.575	
233	Recreation	3.837	61.429	65.266	
239	Parks and Natural Areas	8.311	54.458	62.769	0.541
243	Urban Forestry	6.882	49.352	56.234	-
252	Libraries	4.888	2.920	7.808	
259	Insect Control	-	0.900	0.900	0.066
	Community Services	29.630	231.922	261.552	0.607
	Winnipeg Police Board:				
272	Police Services	6.721	30.035	36.756	
	Winnipeg Police Board	6.721	30.035	36.756	
	Finance and Economic Development:				
280	Assessment, Taxation and Corporate	8.179	1.507	9.686	12.179
285	Economic Development			-	0.110
	Finance and Economic Development	8.179	1.507	9.686	12.289
	Executive Policy Committee:				
295	Community Support Service	1.061	5.804	6.865	
299	Innovation, Transformation and Technology	2.897	21.443	24.340	(0.103)
301	Contact Centre - 311	0.315	0.475	0.790	
307	Council Services	1.100	7.496	8.596	
	Executive Policy Committee	5.373	35.218	40.591	(0.103)
	Total City Services	619.166	2,686.808	3,305.974	(63.389)

Note:

The 6-year capital program may include temporary capital funded full time equivalents (FTEs). If applicable, the FTE information will be noted on the capital detail sheets - see the Supplement to the 2024 Adopted Budget.

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# Standing Policy Committee on Public Works

Service Name	Lead Department	Supporting Department(s)
Active Transportation	Public Works	Innovation and Technology
Roadway Construction and	Public Works	Innovation and Technology
Maintenance Transportation Planning and Traffic Management	Public Works	Street Lighting; Innovation and Technology; and Planning, Property and Development
Roadway Snow Removal and Ice Control	Public Works	Innovation and Technology
Public Transit	Transit	Innovation and Technology
City Beautification	Public Works	Planning, Property and Development; and Innovation and Technology
Winnipeg Fleet Management Agency (SOA)	Winnipeg Fleet Management Agency (SOA)	Innovation and Technology
Winnipeg Parking Authority (SOA)	Winnipeg Parking Authority (SOA)	Innovation and Technology

Note: SOA = Special Operating Agency



Electric Bus at Westbound Wellington at Airport Terminal Photo Credit: City of Winnipeg



The Downtown



A strong economy



A liveable, safe, healthy, happy



A green and growing city with sustainable renewal of infrastructure



A city that works for residents through improved customer service



Corporate Support and Governance

### **Description**

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

Key services include planning, constructing and maintaining: sidewalks, multi-use paths, protected bike lanes, painted bike lanes and neighbourhood greenways.

### **OurWinnipeg**



City Building (CB)



Cost per m2 to resurface bike paths [F]

Economic Prosperity (EP)



Environmental Resilience (*ER*)



Good Health and Well-Being (HW)



Leadership and Good Governance (*LG*)

### **Performance Reporting**

	. •								
Servi	ce Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target			
	Goal 1: Improve connectivity and integra accessible, well-connected networks of concept of complete communities					the			
	Length of all bicycle facilities (lane-km) [A]	752	824	n/a	921	1,018			
	Length of sidewalks (lane-km)	2,839	2,851	2,851	2,862	2,874			
	% of City dwellings within 400m of the cycling network (within 200m in downtown)	65%	70%	n/a	72%	74%			
	Goal 2: Encourage active, accessible and convenient, accessible, and healthy mod					cycling			
	Length of AAA cycling network (lane-km) [B]	509	524	n/a	659	793			
	Goal 3: Design, maintain, and develop the Winnipeg pedestrian and cycling networks to ensure accessible, safe and efficient use for all users while balancing the needs of different users and trip types sharing the networks								
	% RSSAP recommendations initiated [C]	0%	16%	n/a	16%	54%			
	Goal 4: Improve maintenance of walking network of pedestrian and cycling facilit maintained to address year-round acces	ies that ar							
	Length of sidewalk renewals (km) [D]	3.3	3.9	n/a	n/a	n/a			
	Length of bike lanes renewals (km) [D]	4.3	0	n/a	n/a	n/a			
	Length of multi-use path renewals (km) [D]	2.1	4.6	n/a	n/a	n/a			
	% of rated multiuse path length in good or better condition [E]	84%	77%	n/a	n/a	n/a			
	Goal 5: Increase awareness through continuous engagement with the community as part of a transparent process to develop the Pedestrian and Cycling Strategies, and to implement the initiatives identified within the Strategies								
	Number of unique views of the Winnipeg Cycling Map	29,691	23,544	24,721	25,957	27,255			
	Goal 6: Plan and implement cost-effective and networks, with due considerations for								
	Cost per m2 to rehabilitate regional sidewalks [F]	\$325	\$360	\$360	\$371	\$382			
	Cost per m2 to rehabilitate local sidewalks [F]	\$180	\$240	\$240	\$247	\$255			
		A=0	40=						

\$70

\$85

\$85

\$88

\$90

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Cost per m2 to rehabilitate bike paths [F]	\$90	\$130	\$130	\$134	\$138
Cost per m2 to reconstruct bike paths [F]	\$175	\$225	\$225	\$232	\$239



Goal 7: Invest in walking and cycling as environmentally friendly modes of transportation as one way to help the City and Province meet and surpass climate change and emission reduction goals

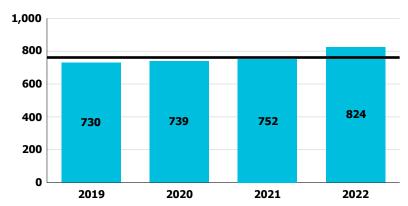
% of transit stops connected to a sidewalk	n/a	82%	n/a	85%	88%
--	-----	-----	-----	-----	-----

- [A] Refer to comparison data on the following page.
- [B] AAA = All Ages and Abilities
- [C] RSSAP = Winnipeg Road Safety Strategic Action Plan, published 2022.
- [D] Targets not currently known but anticipated in future once condition analysis is complete (after the 2024 rating cycle)
- [E] Data collected on a three-year cycle.
- [F] Costs can vary based on fluctuating market conditions; targets represent 3% increase annually for inflation.

### **Performance Measurements**

## **Effectiveness Measurements**

### Length (lane-km) of all bicycle facilities



By increasing the number and length of active transportation facilities, we move closer to our goals of improving network safety and accessibility and supporting mode shift.

	2019	2020	2021	2022
Multi-use paths	451	457	466	479
Unpaved multi-use paths	102	102	103	103
Protected bike lanes	16	19	21	23
Buffered bike lane	12	12	12	12
Painted bike lanes	29	29	29	29
Neighbourhood greenway	64	64	64	64
Enhanced summer bike route	9	9	9	66
Shared Use Lane	48	48	48	48

Source: City of Winnipeg, Public Works, Transportation Division

#### **Contributing Department**

Public Works 100 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget *	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	2.509	3.693	2.862		2.975	3.034	3.086
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	2.509	3.693	2.862	1	2.975	3.034	3.086
Salaries and benefits	3.930	4.043	4.260		4.365	4.468	4.564
Services	1.853	2.685	1.829		1.882	1.924	1.969
Materials, parts, and supplies	0.885	0.743	0.735		0.764	0.787	0.810
Assets and purchases	0.021	0.021	0.013		0.013	0.013	0.013
Grants, transfers and other	0.346	0.355	0.352		0.324	0.324	0.325
Recoveries	(1.296)	(0.802)	(1.209)		(1.211)	(1.213)	(1.214)
Operating expenses	5.738	7.046	5.980		6.137	6.303	6.466
Transfer to Capital	0.005	-	-		-	-	-
Transfer to Capital - Frontage Levy	0.438	2.519	1.805		2.248	1.883	2.346
Transfer to Local Street Renewal Reserve	2.710	5.652	4.037		4.099	8.081	3.746
Transfer to Regional Street Renewal Reserve	5.209	7.343	5.627		6.804	7.827	8.935
Debt and finance charges	0.162	0.231	0.226		0.280	0.310	0.318
Total Expenses	14.261	22.791	17.675	2	19.567	24.405	21.811
Mill Rate Support/(Contribution)	11.752	19.099	14.813		16.593	21.371	18.725
Full-time Equivalent Positions	40	41	41	-	41	41	41

<sup>\*</sup> Restated, new service starting in 2024 Budget

### Explanation of 2024 change from 2023

## (in millions of \$)

#### 1 Revenues

Miscellaneous adjustments	0.049
	(0.831)
Expenses	
Increase in departmental overhead	(0.294)
Frontage Levy transfer to Capital Fund	(0.714)
Reduction in street cut restoration expenditures	(0.880)
Transfer to Local Street Renewal Reserve	(1.615)
Transfer to Regional Street Renewal Reserve	(1.716)
Miscellaneous adjustments	0.103
	(5.116)
	Expenses Increase in departmental overhead Frontage Levy transfer to Capital Fund Reduction in street cut restoration expenditures Transfer to Local Street Renewal Reserve Transfer to Regional Street Renewal Reserve

(0.880)

Decrease in cut restoration revenue offset by reduction in expenditures

Service Detail				2024			
Sub-services (in millions of \$)		2022 Actual	2023 Budget	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Regl Sidewalk	Revenue	0.690	1.027	0.808	0.838	0.854	0.868
Constr & Maint	Operating expenses	0.774	1.055	0.809	0.857	0.895	0.923
	Transfer to Capital	2.461	3.456	4.086	4.907	5.059	5.955
		2.545	3.484	4.087	4.925	5.100	6.009
Local Sidewalk	Revenue	1.819	2.666	2.053	2.136	2.180	2.218
Constr & Maint	Operating expenses	2.211	2.841	2.222	2.316	2.398	2.471
	Transfer to Capital	0.811	0.998	2.189	2.237	3.426	2.110
		1.203	1.173	2.358	2.417	3.644	2.362
Pathway	Revenue	-	=	-	-	-	-
Construction & Maint	Operating expenses	2.318	2.698	2.643	2.699	2.750	2.795
Want	Transfer to Capital	5.086	11.060	4.552	5.366	8.665	6.321
		7.405	13.758	7.195	8.066	11.415	9.116
Active	Revenue	-	-	-	-	-	-
Transportation Plan/Des	Operating expenses	0.597	0.684	0.533	0.544	0.571	0.596
Tidii/Des	Transfer to Capital	0.003	-	0.641	0.641	0.641	0.641
		0.600	0.684	1.174	1.185	1.212	1.237
Mill Rate Support/	(Contribution)	11.752	19.099	14.813	16.593	21.371	18.725
Capital Budget				Add		025-2029 Forecast	6 Year Total
(In millions of \$)	n millions of \$) 2.161 28.988		28.988	31.149			

### **Description**

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.

Key services include street maintenance, preservation and renewals, bridge / culvert / underpass maintenance and renewals.

### **OurWinnipeg**



City Building (CB)



Economic Prosperity (*EP*)



Environmental Resilience (ER)



Good Health and Well-Being (HW)



Leadership and Good Governance (*LG*)

### **Performance Reporting**

Servi	ce Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target	
	Goal 1: Provide resilient transportation pathway networks are in "good" condi in their lifecycle						
	Citizen satisfaction with the condition of major streets (such as Portage Ave. or Pembina Hwy.) [A]	61%	40%	40%	53%	53%	
	Citizen satisfaction with the condition of residential streets in neighbourhood [A]	50%	39%	39%	48%	48%	
	Regional streets in good or better condition [B] [C]	n/a	67.0%	74.9%	67.0%	69.9%	
	Local streets in good or better condition [B] [C]	n/a	64.2%	70.8%	65.4%	66.7%	
	Alleys in good or better condition [C]	33.6%	33.1%	33.6%	32.0%	32.0%	
	Total cost for paved (hard top) roads per lane-kilometre	\$12,389	\$12,624	\$13,003	\$13,393	\$13,795	
	Total length of streets renewed (lane-km)	146.6	132.6	144.1	145.9	164.0	
P	Goal 2: Ensure streets, sidewalks and providing timely, adequate maintenance				all times by		
	% Priority 1 pothole service requests closed within service level agreement (Regional streets)	36%	43%	n/a	80%	80%	
	% Priority 2 pothole service requests closed within service level agreement	44%	54%	n/a	80%	80%	
	% Priority 3 pothole service requests closed within service level agreement	92%	76%	n/a	80%	80%	
	Goal 3: Enable safe and resilient waterway crossings and grade separations by ensuring bridges and supporting infrastructure are maintained, meet all regulatory requirements and support alternative modes of transportation						
	% of bridge infrastructure where load capacity is good or better [D]	n/a	89%	n/a	80%	80%	
	% of bridge infrastructure where accessibility is good or better [D]	n/a	79%	n/a	80%	80%	
	% of bridge infrastructure where condition is good or better [D]	n/a	60%	n/a	75%	75%	

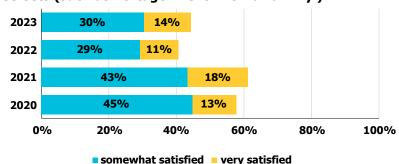
Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target				
% of bridge infrastructure where riding surface is good or better [D]	n/a	81%	n/a	90%	90%				
Goal 4: Design and construct new transportation infrastructure in an environmentally sustainable manner and address social and aesthetic considerations									
% of local street reconstruction projects that use recycled concrete aggregate	0%	100%	100%	100%	100%				

- [A] Refer to benchmarking / comparison data on the following page.
- [B] Regional street ratings are collected every second year and will be reported on in the year they are rated. Local streets ratings are collected on a three year cycle and, starting in 2020, will be reported on at the end of each three year cycle. This does not include alley ratings.
- [C] % new/good condition has decreased for 2022, so the 2023 & 2024 Targets have been adjusted to reflect the most current data.
- [D] New measure; 2021 Actual and 2022 Target not available.

#### **Performance Measurements**

#### **Effectiveness Measurements**

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

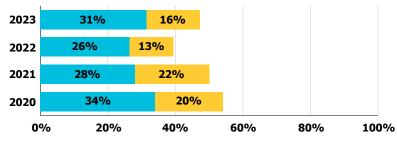


Citizen satisfaction with the condition of major streets had been trending upward since 2014 when a dedicated annual property tax was established to fund the road renewal program for major streets. Appearance of potholes in spring of 2022 and 2023 have been exacerbated by a significant amount of precipitation and an extended freeze-thaw cycle that likely contributed to a decrease in citizen satisfaction for 2022 and 2023.

	2019	2020	2021	2022	2023
Total Satisfied	59%	58%	61%	40%	44%

Source: City of Winnipeg Annual Citizen Survey

# Citizen Satisfaction with the Condition of Residential Streets in Neighbourhood



■ somewhat satisfied ■ very satisfied

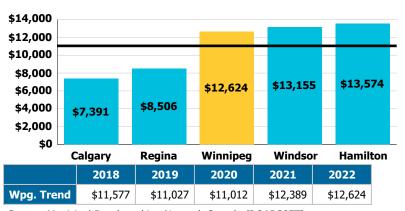
	2019	2020	2021	2022	2023
Total Satisfied	55%	54%	50%	39%	47%

Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction with the condition of residential streets had been trending upward since 2013 when a dedicated annual property tax was established to fund the road renewal program for major streets. Appearance of potholes in spring of 2022 & 2023 have been exacerbated by a significant amount of precipitation and an extended freeze-thaw cycle that likely contributed to a decrease in citizen satisfaction for 2022 and 2023.

## **Efficiency Measurement**

### Total Cost for Paved (Hard Top) Roads per Lane-Kilometre (2022)



Source: Municipal Benchmarking Network Canada (ROAD307T)

Paved or hard top roads are defined as roads with asphalt surface, concrete surface, or composite pavement. Winnipeg's total paved roadway operating costs are higher than the median (\$11,050).

#### **Contributing Department**

Public Works 100 %

Operating Budget	0000	0000	2024		0005	0000	0007
(in millions of \$)	2022 Actual	2023 Budget *	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	64.644	83.933	82.939		83.462	83.884	84.291
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	64.644	83.933	82.939	1	83.462	83.884	84.291
Salaries and benefits	17.031	19.502	18.746		19.213	19.666	20.079
Services	12.712	15.977	13.912		14.344	14.801	15.489
Materials, parts, and supplies	7.962	8.526	6.702		7.024	7.298	7.559
Assets and purchases	0.020	0.034	0.039		0.040	0.040	0.040
Grants, transfers and other	4.065	1.997	2.120		2.109	2.111	2.114
Recoveries	(7.321)	(12.070)	(10.021)		(10.023)	(10.024)	(10.026)
Operating expenses	34.469	33.966	31.498		32.708	33.891	35.254
Transfer to Capital	1.525	1.477	3.910		1.200	1.875	1.875
Transfer to Capital - Frontage Levy	8.290	22.155	15.297		14.338	14.167	12.857
Transfer to Local Street Renewal Reserve	44.660	59.018	67.533		74.571	77.339	29.126
Transfer to Regional Street Renewal Reserve	37.661	43.827	52.443		58.366	64.100	71.716
Debt and finance charges	9.043	10.197	10.144		10.635	10.815	10.926
Total Expenses	135.650	170.641	180.826	2	191.818	202.186	161.753
Mill Rate Support/(Contribution)	71.005	86.708	97.887		108.357	118.303	77.462
Full-time Equivalent Positions	197	229	211		211	211	211

<sup>\*</sup> Restated due to service restructuring

#### Explanation of 2024 change from 2023

#### (in millions of \$)

#### 1 Revenues

2

Increase in frontage levy revenue Reduction in street cut revenue (offset by reduced expenditure budget) Miscellaneous adjustments	0.384 (1.435) 0.057
	(0.994)
Expenses	
Transfer to Regional and Local Street Renewal Reserves	17.131
Transfer to Capital	2.433
Inflationary adjustment on non-salary accounts	0.445
Additional increase in salaries and benefits	0.384
Budget reallocation to street sweeping	(0.400)
Reduction in Road Preservation Program	(0.560)

**Full-time Equivalent Positions** 

Miscellaneous adjustments

Increase in departmental overhead recovery

Adjustment in frontage levy transfer

Decrease of 18 FTEs based on nature of recoverable works performed by the department offset by a reduction in budget recoveries.

Reduction in expenditures related to street cuts (offset by decrease in revenue)

2024 Adopted Budget 119

(1.148)

(1.435)

(6.858)

0.193 10.185

Service Detail		2022	2023	2024 Adopted	2025	2026	2027
Sub-services (in r	nillions of \$)	Actual	Budget	Budget	Projection	Projection	Projection
Bridge Constr &	Revenue	10.002	27.800	27.800	27.800	27.800	27.800
Maint	Operating expenses	2.733	2.834	2.745	2.846	2.939	3.015
	Transfer to Capital	11.861	11.271	14.895	5.756	11.990	13.480
		4.592	(13.695)	(10.160)	(19.198)	(12.871)	(11.306)
Regl Streets	Revenue	29.592	29.973	29.830	30.058	30.263	30.464
Constr & Maint	Operating expenses	19.540	20.770	19.279	20.124	20.723	21.416
	Transfer to Capital	36.005	50.938	56.214	67.474	67.532	72.311
		25.952	41.735	45.663	57.540	57.992	63.263
Local Streets	Revenue	25.050	26.159	25.309	25.604	25.821	26.026
Constr & Maint	Operating expenses	19.186	18.591	17.661	18.350	18.979	19.652
	Transfer to Capital	44.271	64.269	68.075	75.245	77.958	29.783
		38.407	56.701	60.427	67.991	71.116	23.408
Boulevard Grass	Revenue	-	-	-	-	-	-
Maintenance	Operating expenses	2.054	1.967	1.957	2.023	2.065	2.097
	Transfer to Capital	-	-	-	-	-	-
		2.054	1.967	1.957	2.023	2.065	2.097
Mill Rate Support	(Contribution)	71.005	86.708	97.887	108.357	118.303	77.462

#### **Additional Financial Information**

Reserves						
Balance, December 31 (in millions of \$)	2022 Actual	2023 Forecast	2024 Adopted Budget	2025 Projection	2026 Projection	2027 Projection
- Canada Community-Building Fund	3.572	12.134	2.932	3.061	3.184	3.311
- Local Street Renewal Reserve	0.709	0.605	0.512	0.417	0.318	0.330
- Regional Street Renewal Res	0.291	0.244	0.202	0.158	0.113	0.117

Note: Balances in Canada Community-Building Fund Reserve include Winnipeg Transit, Community Services, Fire Paramedic Service, Council and Municipal Accommodations portions.

	2024 Adopted	2025-2029	6 Year
Capital Budget	Budget	Forecast	Total
(In millions of \$)	176.101	977.165	1,153.266

### **Description**

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.

Key services include street lighting, transportation planning & design, and traffic/right-of-way management.

### **OurWinnipeg**



City Building (CB)



**Economic** Prosperity (EP)



**Environmental** Resilience (ER)



Good Health and Well-Being (HW)

### **Performance Reporting**

Servi	ce Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target		
808	Goal 1: Provide a well-managed transpo collaboratively with the community in a							
	Total website visits [A]	190,052	200,628	n/a	200,628	200,628		
	Number of OpenData sources [A]	16	16	n/a	18	20		
	% of transportation-related calls closed within the service level agreement [A]	69%	72%	n/a	80%	80%		
809	Goal 2: Provide an accessible and equitand systemic disadvantages of certain			stem by add	lressing the	historic		
	% of City dwellings in GAHP within 400 m of AAA cycling network [A] [B]	59%	61%	n/a	63%	65%		
	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	6,890	7,451	7,451	7,451	7,451		
(2)	Goal 4: Provide a safe and comfortable and healthy lifestyle options	transportat	ion system	by support	ing active, a	ccessible		
	% RSSAP recommendations initiated [A] [C]	0%	54%	n/a	20%	55%		
	% of signals infrastructure value in poor/critical condition [A]	1.9%	1.9%	n/a	1.8%	1.8%		
	Goal 5: Provide a connected and integrated transportation system by supporting well-integrated land use and transportation planning, providing a variety of mobility options for people and goods, and by prioritizing sustainable transportation as the mobility options of choice							
	% of City dwellings within 400m (200m in downtown) of cycling network [A]	65%	70%	n/a	72%	74%		
	Goal 6: Provide an efficient, reliable, ea system for people, goods and services	sy to use aı	nd financiall	y sustainal	ole transport	tation		
	Citizen satisfaction with the management of	63%	56%	56%	56%	56%		

[A] New measure; 2021 Actual and 2022 Target not available.

rush hour traffic flow [D]

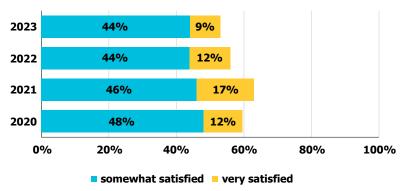
[B] GAHP = Geographical Areas of Higher Poverty; AAA = All Ages and Abilities

- [C] RSSAP = Winnipeg Road Safety Strategic Action Plan, approved by Council in 2022.
- [D] Refer to benchmarking / comparison data on the following page.

#### **Performance Measurements**

#### **Effectiveness Measurements**

# Citizen Satisfaction with the Management of Rush Hour Traffic Flow



in citizen satisfaction with rush hour traffic flow in 2020 and 2021. The decrease in citizen satisfaction in 2022 and 2023 is likely a reflection of returning to more typical prepandemic traffic patterns and increased construction activity.

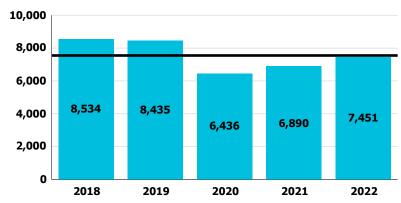
The COVID-19 pandemic resulted in lower rush

hour traffic volumes and likely led to an increase



Source: City of Winnipeg Annual Citizen Survey

#### Annual vehicle kilometers travelled (VKT) per capita



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

Annual vehicle kilometres travelled (VKT) represents the total number of kilometres travelled by vehicles on all City streets over an entire year. Annual change in VKT per capita is impacted by a number of factors such as changes in street network, state of the economy, willingness to make trips, availability of other transportation modes, etc. The COVID-19 pandemic resulted in a significant decrease in VKT from 2020 to 2022 compared to 2019 due primarily to a decrease in willingness to make trips, reduced economic activity, and various activity restrictions. However, since 2020 the data indicates a general upward trend toward 2019 levels.

#### **Contributing Departments**

Public Works 54 %
Street Lighting 44 %
Innovation and Technology 1 %
Planning, Property and Developmer 1 %

Operating Budget (in millions of \$)	2022 Actual	2023 Budget *	2024 Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	3.009	3.250	3.205	·	3.371	3.452	3.503
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	3.009	3.250	3.205	1	3.371	3.452	3.503
Salaries and benefits	12.025	12.852	13.941		14.281	14.605	14.911
Services	15.613	16.322	16.279		16.846	17.389	18.038
Materials, parts and supplies	2.964	2.299	2.313		2.390	2.455	2.518
Assets and purchases	0.078	0.060	0.041		0.041	0.041	0.041
Grants, transfers and other	0.924	0.887	0.914		0.834	0.834	0.835
Recoveries	(4.208)	(2.716)	(3.517)		(3.522)	(3.527)	(3.532)
Operating expenses	27.396	29.705	29.970		30.870	31.797	32.812
Transfer to Capital	0.029	-	-		-	-	-
Transfer to Capital - Frontage Levy	1.272	2.620	0.698		1.214	1.750	2.597
Transfer to Local Street Renewal Reserve	-	-	-		-	0.550	0.484
Transfer to Regional Street Renewal Reserve	-	-	-		-	0.544	1.320
Debt and finance charges	0.001	0.009	0.028		0.027	0.031	0.032
Total Expenses	28.698	32.334	30.696	2	32.111	34.672	37.245
Mill Rate Support/(Contribution)	25.689	29.084	27.491		28.740	31.220	33.742
Full-time Equivalent Positions	132	138	144		144	144	144

<sup>\*</sup> Restated due to service restructuring

#### **Explanation of 2024 Change from 2023**

#### (in millions of \$)

#### 1 Revenues

Miscellaneous adjustments	(0.045)
	(0.045)
2 Expenses	
Increase in salaries and benefits	0.729
Increase in salary and non-salary costs to be recovered from the capital program	0.339
Decrease in street lighting costs	(0.245)
Increased capital recoveries related to additional capital work	(0.339)
Increase in departmental overhead recovery	(0.474)
Frontage levy transfer to Capital Fund	(1.923)
Miscellaneous adjustments	0.275
	(1.638)

#### **Full-time Equivalent Positions**

Increase of 6 FTEs to support Traffic Signals and Engineering work in the capital program offset by recoveries. Increase of 0.75 FTEs related to the Road Safety Strategic Action Plan, net of refinement of service-based view.

Service Detail		0000	0000	2024	2225	0000	0007
Sub-services (in	millions of \$)	2022 Actual	2023 Budget	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Street Lighting	Revenue	-	-	-	-	-	-
	Operating expenses	13.093	13.709	13.464	13.999	14.555	15.133
	Transfer to Capital	-	-	-	-	-	-
		13.093	13.709	13.464	13.999	14.555	15.133
Transportation	Revenue	0.073	0.061	0.064	0.068	0.071	0.072
Plan & Design	Operating expenses	0.969	2.495	0.896	0.939	0.977	1.014
	Transfer to Capital	0.017	-	-	-	-	-
		0.912	2.434	0.833	0.871	0.907	0.942
Traffic/Right of	Revenue	2.935	3.189	3.141	3.303	3.381	3.431
Way Mgt	Operating expenses	14.607	16.130	16.336	17.176	19.144	21.103
	Transfer to Capital	0.012					
		11.684	12.941	13.194	13.873	15.763	17.672
Mill Rate Suppor	t/(Contribution)	25.689	29.084	27.491	28.743	31.224	33.746

### **Additional Financial Information**

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	3.475	40.940	44.415

### **Description**

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.

Key services include snow & ice removal on regional & local streets, sidewalks, parks & facilities, and snow disposal sites.

### OurWinnipeg



City Building (CB)



Economic Prosperity (EP)



Environmental Resilience (ER)



Good Health and Well-Being (*HW*)



Social Equity (SE)

## **Performance Reporting**

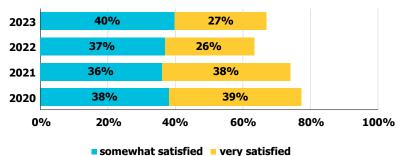
	1 5										
Servi	ce Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target					
	Goal 1: Provide safe and accessible transportation infrastructure in winter by delivering efficient and effective snow and ice control services										
	Citizen satisfaction with snow removal [A]	74%	63%	63%	71%	71%					
	Total costs for winter maintenance of roadways per lane-kilometre maintained in winter [A]	\$6,881	\$12,061	\$7,087	\$7,300	\$7,520					
	Average % of P1 streets plowed within 36 hours of a 3+ cm snow event [B]	n/a	92%	n/a	95%	95%					
	Average % of P2 streets plowed within 36 hours of a 5+ cm snow event [B]	n/a	100%	n/a	95%	95%					
	Average % of P3 streets plowed within 5 working days of a 10+ cm snow event [B]	n/a	82%	n/a	95%	95%					
	Average % of back lanes plowed within 5 working days of a 5+ cm snow event [B]	n/a	89%	n/a	95%	95%					
	Average # of hours used to complete P1 & P2 sidewalks & pathways plow	120	90	36	36	36					
	Average # of hours used to complete P3 sidewalks & pathways plow	218	130	120	120	120					
	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 iccontrol in winter months [D]										
	Salt applied (tonnes) [C]	21,981	30,476	n/a	n/a	n/a					
	% of days where salt was applied opportunely	n/a	95%	90%	90%	90%					
	Cost per lane kilometre to apply salt/sand for ice control [C] [D]	\$1,858	\$2,511	n/a	n/a	n/a					

- [A] Refer to benchmarking / comparison data on the following page.
- [B] New measure; 2021 Actual and 2022 Target not available.
- [C] Current measures are based on outputs; future measures will reflect service-related performance reporting as data becomes available.
- [D] Varies from year-to-year due to weather conditions, usually increasing cost during years with more frequent milder daytime & freezing overnight days.

#### **Performance Measurements**

#### **Effectiveness Measurement**

#### Citizen Satisfaction with Snow Removal



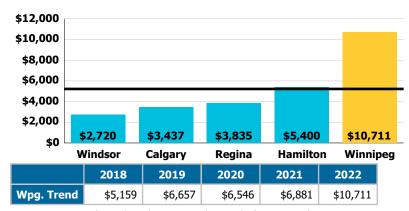
Environmental factors experienced during winter 2021/2022 such as record snowfall, colder temperatures, higher blowing snow days and lower salting opportunities due to temperatures are likely to have contributed to decreasing satisfaction levels.

	2019	2020	2021	2022	2023
Total Satisfied	76%	77%	74%	63%	67%

Source: City of Winnipeg Annual Citizen Survey

## **Efficiency Measurement**

Total Costs for Winter Maintenance of Roadways per Lane-Kilometre Maintained in Winter (2022)



Source: Municipal Benchmarking Network Canada (ROAD309T)

These costs are affected by many factors which include, but are not limited to, the amount of snowfall, frequency and severity of events, winter temperatures, freeze-thaw cycles and the price of fuel. Winnipeg's total costs for winter maintenance of roadways is higher than the median (\$5,221).

#### **Contributing Department**

Public Works 99 % Innovation and Technology 1 %

Operating Budget (in millions of \$)	2022 Actual	2023 Budget	2024 Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	-	0.011	0.011		0.011	0.011	0.011
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	-	0.011	0.011	1	0.011	0.011	0.011
Salaries and benefits	14.576	10.625	11.215	1	11.500	11.772	12.016
Services	62.786	19.518	22.910		26.295	29.775	33.316
Materials, parts, and supplies	9.581	4.912	5.017		5.270	5.458	5.634
Assets and purchases	0.018	0.015	0.035		0.036	0.036	0.036
Grants, transfers and other	1.391	1.423	1.507		1.495	1.498	1.500
Recoveries	(1.173)	(0.232)	(0.234)		(0.235)	(0.237)	(0.239)
Operating expenses	87.179	36.262	40.450	1	44.361	48.301	52.263
Transfer to Capital	-	-	-	Ī	-	-	-
Debt and finance charges	-	-	-		-	-	-
Total Expenses	87.179	36.262	40.450	2	44.361	48.301	52.263
Mill Rate Support/(Contribution)	87.179	36.251	40.439	1	44.350	48.290	52.252
Full-time Equivalent Positions	149	132	133		133	132	132

Explanation of 2024 Change from 2023

#### (in millions of \$)

#### 1 Revenues

n/a

### 2 Expenses

Increase in snow and ice control, partially to support improved level of service on P3 sidewalks	3.000
Remaining increase in salaries and benefits	0.455
Inflationary adjustment on non-salary accounts	0.385
Miscellanious adjustments	0.348
·	4.188

#### **Full-time Equivalent Positions**

Increase of 1 FTE due to refinement of service-based view.

Service Detail				2024			
Sub-services (in n	nillions of \$)	2022 Actual	2023 Budget	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Regl Streets	Revenue	-	-	-	-	-	-
Snow/Ice Removal	Operating expenses	29.151	12.007	12.816	13.929	15.001	16.238
	Transfer to Capital	-	-	-	-	-	-
		29.151	12.007	12.816	13.929	15.001	16.238
Local Streets	Revenue	-	0.006	0.006	0.006	0.006	0.006
Snow/Ice Removal	Operating expenses	41.691	15.634	17.039	18.996	21.108	22.813
removal	Transfer to Capital	-	-	-	-	-	-
		41.691	15.628	17.033	18.990	21.102	22.808
Sidewalk	Revenue	-	0.006	0.005	0.005	0.005	0.005
Snow/Ice Removal	Operating expenses	6.172	4.841	6.597	7.013	7.428	8.030
removal	Transfer to Capital	-	-	-	-	-	
		6.172	4.835	6.592	7.009	7.423	8.025
Parks,Facility	Revenue	-	-	-	-	-	-
Snow,Ice Remove	Operating expenses	0.934	1.211	1.272	1.310	1.338	1.360
	Transfer to Capital	-	-	-	-	-	-
		0.934	1.211	1.272	1.310	1.338	1.360
Snow Disposal	Revenue	-	-	-	-	-	-
Sites	Operating expenses	5.559	0.725	0.526	0.879	1.118	1.285
	Transfer to Capital	-	-	-	-	-	-
		5.559	0.725	0.526	0.879	1.118	1.285
Pathway Snow/Ice	Revenue	-	-	0.001	0.001	0.001	0.001
Removal	Operating expenses	3.672	1.845	2.200	2.235	2.310	2.538
	Transfer to Capital	-	-	-	-	-	-
		3.672	1.845	2.199	2.234	2.309	2.537
Mill Rate Support/	(Contribution)	87.179	36.251	40.439	44.350	48.290	52.252

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	-	0.750	0.750

### **Description**

Winnipeg Transit operates a public transportation system that provides a network of service routes throughout the City which includes conventional, express, rapid and suburban on-request routes designed to meet various levels of demand city-wide with a fleet of low-floor accessible, GPS-equipped buses.

Additionally, a parallel transit service is provided to individuals who are able to use the conventional transit in part or none of the time due to a disability in accordance with eligibility criteria.

Work is underway to prepare for the new route network outlined in the Winnipeg Transit Master Plan, with implementation expected in the next two to three years.

Key services include conventional transit, Transit Plus, and chartered bus & special events.

#### **OurWinnipeg**



City Building (CB)

### **Performance Reporting**

Servi	ce Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target			
Goal 1: Meet passenger needs and expectations by providing reliable, accessible and frequent service									
	Weekday on-time performance - running early	6.5%	6.9%	5.0%	5.5%	4.0%			
	Weekday on-time performance - running late	11.0%	16.0%	10.0%	12.5%	9.0%			
	Weekday on-time performance - running on-time	82.5%	77.1%	85.0%	82.0%	87.0%			
	Revenue vehicle hours/capita [A]	1.99	1.94	1.96	1.96	1.96			
	Transit Plus trips accommodated [A]	99.97%	99.75%	99.00%	98.70%	98.00%			
	Citizen satisfaction survey - total satisfied	69%	64%	64%	70%	67%			
	Goal 2: Grow ridership for conventional tra	ansit, return	ing to pre-	COVID level	S				
	Total annual passengers carried [A]	21,465,663	32,830,314	30,176,000	41,454,677	42,430,08			
	Total average weekday passengers carried [A]	71,523	110,442	105,985	145,597	149,022			
	Goal 3: Utilize resources responsibly and o	operate effic	ciently						
	Operating cost per passenger - conventional service [A] [B]	\$7.60	\$5.46	\$5.75	\$4.58	\$4.79			
	Operating cost per passenger - Transit Plus [A] [B]	\$47.86	\$49.97	\$38.20	\$44.41	\$41.60			
	Goal 4: Maintain high safety standards for and specialized transit contractors	Transit serv	vice to prot	ect employe	ees, passen	gers			
	Overall SAFE Work Certification score	78%	88%	83%	90%	92%			
	Annual lost time injury rates	7.6%	14.5%	7.2%	13.8%	13.1%			
	Annual lost time injury severity rates (hours lost)	1,417	3,119	1,346	2,963	2,815			

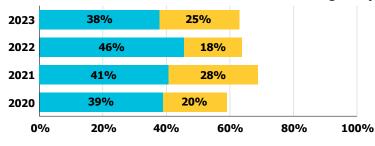
<sup>[</sup>A] 2021 and 2022 statistics were impacted by the COVID-19 pandemic. The targets set for 2023 and 2024 reflect assumptions on Transit's recovery from the pandemic which is expected to take multiple years.

<sup>[</sup>B] Refer to benchmarking / comparison data on the following page.

#### **Performance Measurements**

### **Efficiency Measurements**

#### Citizen Satisfaction for Users Who Use Transit Regularly



somewhat satisfied very satisfied

	2019	2020	2021	2022	2023
Total Satisfied	69%	59%	69%	64%	63%

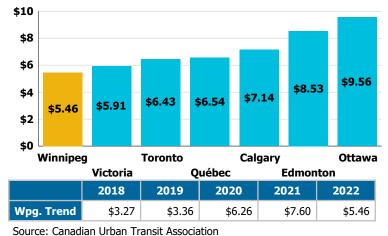
Source: City of Winnipeg Annual Citizen Survey

In 2023, 63% of citizens were very satisfied or somewhat satisfied with Winnipeg Transit.

The 2020 survey was conducted just as the COVID-19 pandemic reached the City which saw significantly reduced ridership levels and necessitated reduced service levels and bus operator layoffs.

Transit continues to recover from the COVID-19 pandemic and service has been maintained at 94% of normal levels since 2021.

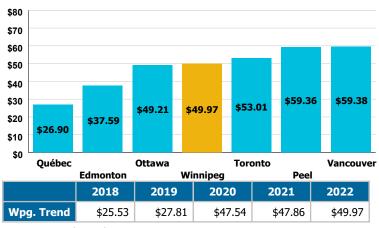
#### **Conventional Transit Operating Cost per Passenger (2022)**



Winnipeg consistently operates one of the most cost efficient transit systems in Canada.

Consistent with other municipalities, Winnipeg Transit's operating cost per passenger increased beginning in 2020 as a result of significantly lower ridership on public transit due to the COVID-19 pandemic. As ridership levels continue to recover the operating cost per passenger will decline.

#### **Transit Plus Operating Cost per Passenger (2022)**



Source: Canadian Urban Transit Association

The operating cost per passenger for Transit Plus has consistently increased over the years in part due to the procurement of larger vehicles with enhanced accessibility features and added operational positions to support changing eligibility criteria, system requirements and implementation of the Ombudsman's recommendations.

Consistent with other municipalities, Winnipeg Transit Plus' operating cost per passenger began to increase further in 2020 as a result of significantly lower ridership on public transit due to the COVID-19 pandemic.

There were 273,617 Transit Plus passengers carried in 2022 compared to 221,256 in 2021.

#### **Contributing Department**

Transit 100 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	75.219	89.530	92.544		99.532	105.093	110.296
Provincial funding (service specific)	42.038	42.024	42.024		42.024	42.024	42.024
Revenues	117.257	131.554	134.568	1	141.555	147.117	152.320
Salaries and benefits	125.479	134.217	140.789	]	145.960	151.180	155.732
Services	18.908	21.978	24.278		25.260	26.166	26.887
Materials, parts, and supplies	46.453	48.487	51.578		57.008	60.244	62.705
Assets and purchases	0.204	0.956	0.992		1.098	1.118	1.140
Grants, transfers and other	2.245	2.883	5.347		5.365	5.435	5.507
Recoveries	(4.238)	(3.693)	(3.998)		(4.072)	(4.149)	(4.224)
Operating Expenses	189.051	204.828	218.985	]	230.620	239.994	247.747
Transfer to Capital	0.450	-	-		-	-	-
Transfer to SW Rapid Transitway Payment Reserve	13.187	15.332	15.332		15.332	15.332	15.332
Transfer to Bus Replacement Reserve	0.381	-	-		-	-	-
Debt and finance charges	11.821	13.471	14.722		18.317	20.412	26.619
Total Expenses	214.890	233.631	249.039	2	264.269	275.738	289.698
Mill Rate Support/(Contribution)	97.633	102.077	114.471	1	122.714	128.621	137.378
Full-time Equivalent Positions	1,520	1,623	1,634	-	1,661	1,669	1,671

## Explanation of 2024 Change from 2023

#### (in millions of \$)

#### 1 Revenues

Increase in fare revenue	2.614
Increase transfer from the Southwest Rapid Transitway (Stage 2) and Pembina	1.300
Highway Underpass Payment Reserve	
Decrease transfer from the Southwest Rapid Transitway Corridor Reserve	(1.100)
Miscellaneous adjustments	0.200
	3.014

#### 2 Expenses

Increase in salaries and benefits	6.572
Decrease in expenditure management	2.525
Increase in bus, automotive and other parts	1.527
Increase in debt and finance charges	1.251
Increase in motive fuel and lubricants	1.231
Increase in Transit Plus contracts	1.033
Increase in carbon tax	1.008
Miscellaneous adjustments	0.261_
	15.408

### **Full-time Equivalent Positions**

Increase of 11 FTEs due to added positions of six FTEs to meet operational requirements and five FTEs for the expansion of service into new neighbourhoods .

Service Detail				2024			
Sub-services (in millions of \$)		2022 Actual	2023 Budget	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Conventional	Revenue	111.383	126.176	129.136	136.055	141.563	146.715
Transit	Operating expenses	200.019	218.284	231.890	246.106	257.070	270.497
	Transfer to Capital	0.447	-	-	-	-	-
		89.083	92.108	102.754	110.051	115.508	123.782
Transit Plus	Revenue	5.495	5.137	5.144	5.205	5.252	5.298
	Operating expenses	14.042	15.106	16.861	17.868	18.366	18.894
	Transfer to Capital	0.003	-	-	-	-	-
		8.550	9.969	11.717	12.663	13.114	13.596
Chartered Bus &	Revenue	0.379	0.241	0.288	0.296	0.301	0.307
Special Events	Operating expenses	0.379	0.241	0.288	0.295	0.301	0.307
	Transfer to Capital	-	-	-	-	-	-
		-	-	-	-	-	-
Mill Rate Suppo	rt/(Contribution)	97.633	102.077	114.471	122.714	128.621	137.378

### **Additional Financial Information**

Reserves						
Balance, December 31 (in millions of \$)	2022 Actual	2023 Forecast	2024 Adopted Budget	2025 Projection	2026 Projection	2027 Projection
- SW Rapid Transit Corridor Res	1.297	0.253	-	-	-	-
- SW Rpd Trwy - 2 & Peb Hwy Udrp	13.389	16.396	16.522	16.533	16.183	16.161
- Transit Bus Replacemt Res	0.411	0.427	0.442	0.458	0.475	0.492
- Transit Infrastructure Reserve	-	-	0.263	0.273	0.283	0.293

Capital Budget	2024 Adopted Budget	2025 - 2029 Forecast	6 Year Total
(in millions of \$)	139.625	283.241	422.866

### **Description**

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.

Key services include litter collection, public gardens/landscaping, public art, and others - refer to the Appendix in the Supplement to the 2024 Budget for the full listing of services.

### **OurWinnipeg**



City Building (CB)



Economic Prosperity (EP)



Environmental Resilience (ER)



Good Health and Well-Being (HW)



Social Equity (SE)

## **Performance Reporting**

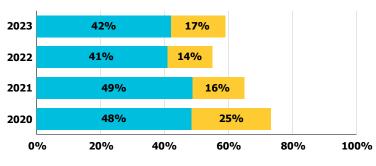
Servi	ce Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target				
	Goal 1: Maintain and enhance streetscaping on image routes and social gathering spaces through the provision of public art and floral displays									
	Flower beds (raised/fixed/in-ground, not including shrubs) (m2) [A]	28,856	28,856	28,856	28,856	28,856				
	Number of floral containers [A]	1,627	1,623	1,627	1,623	1,623				
	Number of public art projects completed [B]	4	4	6	6	6				
1	Goal 2: Beautify the city through enhance initiatives	ced street s	sweeping an	d other clea	an and gree	n				
	Average number of days per cycle to sweep all regional/Active Transportation street inventory (summer program)	6	5	5	5	5				
	Regional and collector boulevard inventory swept per year (%) [C]	69%	56%	70%	65%	65%				
	Cost per lane km of street sweeping	\$833	\$835	\$833	\$860	\$886				
	Citizen satisfaction with City's efforts in keeping the City clean and beautiful [D]	65%	55%	55%	65%	65%				
	Goal 3: Ensure parks, streets and pathw stewardship in the cleanliness of our Ci partnerships to enhance current litter co	ty, educati	ng on waste							
	Bins in the right-of-way serviced in overflowing state (%) [E]	n/a	1.76%	n/a	0%	0%				
	Parks litter bins collected within the service level agreement (%) [E]	n/a	76%	n/a	80%	80%				
	Number of garbage and recycling bins per hectare in parks	1.2	1.2	1.2	1.2	1.2				
	Number of garbage and recycling bins per km of pathway	3.9	3.4	3.9	3.5	3.5				
	Goal 4: Reduce graffiti occurrences throimproving the level of service for graffit community groups and maintaining a data	i removal tl	nrough parti	nerships wi	th volunteer					
	% of graffti-related service requests closed within 14 days [E]	56.9%	27.2%	n/a	50%	50%				
	Number of graffiti tags removed [E]	16,559	18,132	n/a	20,873	20,873				
	Cost per graffiti removal incident	\$133	\$179	\$133	\$149	\$153				

- [A] Inventory excludes Assiniboine Park.
- [B] Source: Winnipeg Arts Council.
- [C] Boulevards include paved and unpaved (turf) surfaces, excluding ditches.
- [D] Refer to benchmarking / comparison data on the following page.
- [E] New measure; 2021 Actual and/or 2022 Target not available.

#### **Performance Measurement**

#### **Effectiveness Measurement**

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



■ somewhat satisfied ■ very satisfied

	2019	2020	2021	2022	2023
Total Satisfied	76%	73%	65%	55%	59%

Source: City of Winnipeg Annual Citizen Survey

A downward trend in citizen satisfaction may be related to the COVID-19 pandemic in 2020 and 2021, as well as the cool wet weather in spring 2022 & 2023, resulting in late snow melt and delayed spring clean-up efforts.

#### **Contributing Departments**

Public Works 95 % Planning, Prop. & Devl. 3 % Innovation & Technology 2 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget *	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	0.065	0.007	0.007		0.008	0.008	0.008
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	0.065	0.007	0.007	1	0.008	0.008	0.008
Salaries and benefits	10.799	10.707	11.754	1	12.827	14.256	14.553
Services	9.552	6.860	7.845		8.233	8.597	8.712
Materials, parts, and supplies	1.730	1.498	1.573		1.696	1.860	1.870
Assets and purchases	0.060	0.044	0.045		0.045	0.045	0.045
Grants, transfers and other	2.218	2.403	2.447		2.376	2.391	2.406
Recoveries	(0.468)	(0.626)	(0.627)		(0.628)	(0.629)	(0.630)
Operating expenses	23.890	20.886	23.036	1	24.548	26.520	26.956
Transfer to Capital	-	-	-	1	-	-	-
Debt and finance charges	0.128	0.262	0.255		0.389	0.344	0.342
Total Expenses	24.019	21.148	23.292	2	24.937	26.864	27.298
Mill Rate Support/(Contribution)	23.954	21.140	23.284	]	24.930	26.856	27.290
Full-time Equivalent Positions	147	142	150	-	162	179	179

<sup>\*</sup> Restated due to service restructuring

### **Explanation of 2024 Change from 2023**

#### (in millions of \$)

#### 1 Revenues

n/a

#### 2 Expenses

Net increase in salaries and benefits	0.656
Additional budget support for Neighbourhood Action Team	0.500
Increase in street sweeping budget	0.400
Reinstatement of landfill tipping fees	0.277
Increase in fleet leases, damages, and fuel	0.180
Miscellaneous adjustments	0.131
	2.144

#### **Full-time Equivalent Positions**

Increase in FTEs for Neighbourhood Action Team (8 FTEs in 2024, 12 FTEs in 2025, 17 FTEs in 2026).

Service Detail Sub-services (in	millions of \$)	2022 Actual	2023 Budget	2024 Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Litter Collection	Revenue	_	_	-	-	-	-
	Operating expenses	4.565	4.151	4.308	4.420	4.505	4.580
	Transfer to Capital	-	-	-	-	-	-
		4.565	4.151	4.308	4.420	4.505	4.580
Public	Revenue	0.051	0.007	0.007	0.008	0.008	0.008
Gardens/	Operating expenses	3.919	4.265	4.465	4.595	4.688	4.770
Landscaping	Transfer to Capital	-	-	-	-	-	-
		3.867	4.258	4.458	4.587	4.680	4.762
OrnLight/	Revenue	0.013	-	-	-	-	-
Flags,Banners/ PubArt	Operating expenses	1.029	1.259	1.119	1.281	1.262	1.285
PubAit	Transfer to Capital	-	-	-	-	-	-
		1.017	1.259	1.119	1.281	1.262	1.285
Graffiti Control	Revenue	-	-	-	-	-	-
	Operating expenses	1.440	1.555	1.590	1.606	1.621	1.642
	Transfer to Capital	-	-	-	-	-	-
		1.440	1.555	1.590	1.606	1.621	1.642
Regional Street	Revenue	-	-	-	-	-	-
Cleaning	Operating expenses	1.200	1.021	2.175	3.206	4.742	4.773
	Transfer to Capital	-	-	-	-	-	-
		1.200	1.021	2.175	3.206	4.742	4.773
Local Street	Revenue	-	-	-	-	-	-
Cleaning	Operating expenses	1.265	0.837	1.154	1.176	1.198	1.220
	Transfer to Capital	-	-	-	-	-	-
		1.265	0.837	1.154	1.176	1.198	1.220
Spring Clean-up	Revenue	0.001	-		-	-	-
	Operating expenses	10.600	8.059	8.480	8.654	8.848	9.027
	Transfer to Capital		-		-	-	
		10.599	8.059	8.480	8.654	8.848	9.027
Mill Rate Support	t/(Contribution)	23.954	21.140	23.284	24.930	26.856	27.290

### **Additional Financial Information**

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	0.437	1.578	2.015

#### **Description**

Winnipeg Fleet Management Agency (WFMA) provides economical, state-of-the-art, safe and eco-friendly fleet vehicle, equipment and other asset management services to The City of Winnipeg and other public sector organizations, in support of their service delivery. The Agency delivers the following comprehensive fleet management services to City of Winnipeg departments:

- 1. Specification, inspection and procurement
- 2. Insurance, licensing and registration
- 3. Manufacturing and fabrication
- 4. Vehicle and equipment leases, seasonal and short-term rentals
- 5. Surplus fleet asset disposal
- 6. Fuel
- 7. Repair and maintenance

### **OurWinnipeg**



Economic Prosperity (EP)



Environmental Resilience (ER)



Leadership and Good Governance (*LG*)

### **Performance Reporting**

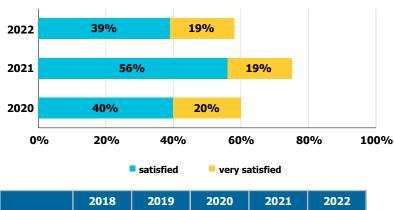
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Servi	ce Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target				
000	Goal 1: Dovolon innovative strategies a									
	Goal 1: Develop innovative strategies and efficiencies through the introduction of new technologies and business processes that enhance fleet services across WFMA									
	Number of vehicle and equipment external rental days	85,953	93,940	86,000	86,000	93,000				
	Operating cost per vehicle kilometre	0.58	0.69	0.63	0.65	0.70				
	Goal 2: To be a leader in environmental infrastructure and promote fleet emission			he manager	ment of WFI	MA fueling				
	Number of vehicle and equipment units managed	2,139	2,160	2,160	2,180	2,180				
	GHG emissions for fleet vehicles and equipment (tonnes eCO2)	15,376	16,097	15,400	15,400	16,000				
	Number of alternate fuel vehicles and equipment	75	84	75	75	85				
	Litres of unleaded gasoline, clear diesel, and marked diesel provided	7,178,604	7,521,972	7,200,000	7,200,000	7,500,000				
	Fuel efficiency by category - light vehicles in litres per 100 kilometre	18.7	18.1	19.5	19.5	19.5				
	Fuel efficiency by category - heavy vehicles and specialty equipment in litres per hour [A]	9.7/7.5	10.5/8.0	7.2/7.3	7.2/7.3	10.5/8.0				
	Goal 3: Optimize the operational and fir facilities to support the delivery of esse									
	Number of service repairs, by work order lines completed	28,572	24,363	28,600	28,600	28,600				
	Number of service labour hours completed	41,587	40,122	41,600	41,600	41,600				
	Goal 4: Improve customer service and s	atisfaction	through eff	ective fleet	service deli	very				
	City departments' satisfaction with Fleet Management Services	75%	58%	75%	75%	75%				

[A] 2021 Actual for 'heavy vehicles' restated due to correction of data.

#### **Performance Measurements**

#### **Effectiveness Measurement**

# City Departments' Satisfaction with Fleet Management Services (2022)



Winnipeg Fleet Management Agency conducted a customer survey and approximately 58% of the customers were satisfied with Fleet Management services.

 2018
 2019
 2020
 2021
 2022

 Wpg. Trend
 68%
 80%
 60%
 75%
 58%

### **Efficiency Measurement**

# Direct Cost per Light Vehicle Kilometer (Municipal Equipment) (2022)



Source: Municipal Benchmarking Network Canada (FLET327)

Winnipeg's direct cost per kilometre for Light Fleet is comparable to other Municipalities.

Direct costs exclude Transit, Winnipeg Police Service and Winnipeg Fire Paramedic Service.

Direct cost accounts for work order costs (labour, parts, external repairs), and fuel costs. Costs exclude depreciation, license, insurance, and other indirect costs such as training.

#### **Contributing Department**

Fleet Management 100 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service Revenue	53.721	53.667	55.426		57.235	58.039	60.442
Provincial funding (service specific)	0.144	0.174	0.147		0.147	0.147	0.147
Revenues	53.865	53.841	55.574	1	57.382	58.186	60.590
Salaries and benefits	8.717	10.372	10.663	ĺ	10.980	11.304	11.603
Services	12.873	10.829	11.788	İ	11.964	12.262	12.496
Materials, parts, and supplies	14.965	15.357	15.388		16.875	17.802	18.663
Assets and purchases	0.075	0.150	0.153		0.156	0.159	0.161
Grants, transfers and other	1.084	0.971	1.005		0.514	(0.477)	(0.468)
Recoveries	(0.106)	-	-		-	-	-
Operating expenses	37.608	37.679	38.997		40.488	41.050	42.456
Debt and finance charges	1.304	1.539	1.962		2.414	2.790	3.116
Depreciation and amortization	15.247	15.006	14.480		14.952	14.524	14.457
Dividend transfer to general revenue	0.092	0.092	-		-	-	-
Total Expenses	54.251	54.316	55.440	2	57.854	58.364	60.029
Surplus/(Deficit)	(0.386)	(0.475)	0.134	Ī	(0.472)	(0.177)	0.561
Full-time Equivalent Positions	106	110	110		110	110	110

Winnipeg Fleet Management Agency (WFMA) is a Special Operating Agency (SOA) with its own operating charter approved by Council. SOA budgets are subject to change based on Council approvals in the business plan report process.

### **Explanation of 2024 Change from 2023**

#### (in millions of \$)

#### 1 Revenues

Increase in fleet leases partially due to increased operating lease revenue to offset	1.191
increases in collective agreements and parts and maintenance expenses	0.506
Increase in rentals	0.506
Increase in services and parts	0.372
Decrease in gain on sale of capital assets	(0.200)
Miscellaneous adjustments	(0.136)
	1.733
2 Expenses	
Increase in services expenses associated with repairs, towing and automatic vehicle monitoring	0.959
Increase in debt and finance charges	0.423
Increase in salaries and benefits due to contractual agreements	0.291
Decrease in amortization expense primarily due to delays in deliveries of vehicles and equipment	(0.526)
Miscellaneous adjustments	(0.023)
	1.124

### **Additional Financial Information**

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	19.174	83.285	102.459

### **Description**

The Winnipeg Parking Authority (WPA) provides management of City-owned on-street and off-street parking. It provides leadership to local parking service providers and provides input from a parking services perspective in support of public policy objectives.

The Parking Authority currently manages the screening and adjudication process for all municipal bylaw offences enforced under The Municipal By-law Enforcement Act.

The Parking Authority also provides regulatory and licensing oversight of the Vehicle for Hire industry in the City of Winnipeg, including taxis, limousines, and personal transportation providers, with an emphasis on safety and accessibility.

### **OurWinnipeg**



City Building (CB)



Economic Prosperity (EP)



Leadership and Good Governance (*LG*)

### **Performance Reporting**

Servi	ice Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
	Goal 1: Manage a dynamic service delive order to maintain desired occupancy lev regulations					
	Citizen satisfaction with the availability and convenience of on-street parking [A]	66%	56%	56%	59%	60%
	Percentage of parking stalls at the Millennium Library Parkade dedicated to transient/hourly parking (not applicable during special event parking)	21%	21%	21%	21%	21%
	Percentage of streets requiring enforcement that were attended during residential parking bans for snow-clearing operations	79%	83%	80%	84%	85%
	Millennium Library Parkade is secured and accessible to parking patrons only	70%	100%	95%	95%	95%
	Percentage of paystations that are in fair condition or better	60%	60%	90%	90%	90%
	On an annual basis, monthly permit rates for off-street parking lots and the Millennium Library Parkade are set to meet the average of nearby downtown parkades and lots	100%	100%	100%	100%	100%



# Goal 2: Ensure the efficiency, impartiality, and transparency of the screening and adjudication process under The Municipal By-law Enforcement Act

Percentage of penalty notices that are reviewed by a Provincial adjudicator appointed under The Municipal By-law Enforcement Act 0.3% 0.2%

<0.1% <0.1%

[\$P]

# Goal 3: Provide regulatory oversight of the Vehicle for Hire industry to ensure safety and accessibility for all citizens

Number of inspections per vehicle for hire per year	10.69	8.12	12	12	12
Number of taxi driver licences issued per 100,000 population	224	256	250	250	250

<0.1%

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Number of taxi plate-holder licences per 100,000 population	78	76.63	78	78	78
Average percentage of vehicles for hire passing inspections per year	98%	96%	90%	95%	95%



# Goal 4: As an indicator of effective customer service, ensure 311 requests are responded to within established timeframes

Percentage of parking-related enforcement requests addressed within Service Level Agreement (SLA) timelines



# Goal 5: Ensure all service delivery is operating on at least a full cost recovery basis to meet the Parking Authority mandate to be bottom-line driven

100%

100%

100%

100%

Earnings (net income) before interest, dividends, and amortization (EBIDA) [B]	\$660,000	\$1,040,000	\$2,400,000	\$3,500,000	\$7,500,000
Enforcement fine collection rate	77%	78%	80%	80%	80%

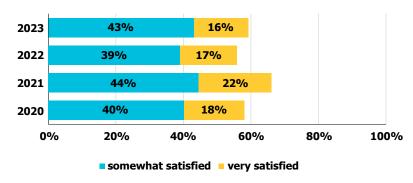
<sup>[</sup>A] Refer to benchmarking / comparison data on the following page.

<sup>[</sup>B] The target for earning before interest, dividends, and amortization (EBIDA) is established as part of the annual budget process.

### **Performance Measurement**

#### **Effectiveness Measurement**

# Citizen Satisfaction with the Availability and Convenience of On-Street Parking



	2019	2020	2021	2022	2023
Total Satisfied	62%	58%	66%	56%	59%

Source: City of Winnipeg Annual Citizen Survey

In 2023, 59% of citizens indicated they were satisfied or somewhat satisfied with the availability and convenience of on-street parking. This marks an increase from 56% in 2022, which can likely be attributed to the rising use of the PayByPhone mobile payment application and the increased availability of onstreet parking as many employees in the downtown continue to work from home on at least a part-time basis.

#### **Contributing Department**

Parking Authority SOA 100 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service Revenue	21.073	20.862	25.944		26.199	26.324	26.439
Provincial funding (service specific)	0.065	0.058	0.058		0.058	0.058	0.058
Revenues	21.139	20.920	26.001	1	26.257	26.382	26.497
Salaries and benefits	4.196	5.687	6.080	I	6.299	6.519	6.702
Services	5.809	7.116	7.558		7.579	7.720	7.798
Materials, parts, and supplies	0.851	1.739	1.969	İ	2.024	1.951	1.918
Assets and purchases	0.037	0.140	0.119		0.129	0.149	0.149
Grants, transfers and other	3.799	2.713	2.833	İ	2.848	2.866	2.878
Recoveries	(0.023)	(0.003)	(0.003)		(0.003)	(0.003)	(0.003)
Operating expenses	14.669	17.392	18.556	1	18.876	19.202	19.442
Debt and finance charges	-	-	0.028	]	0.192	0.285	0.285
Depreciation and Amortization	0.716	0.735	0.484	İ	0.570	0.602	0.663
Dividend transfer to general revenue	3.211	5.201	8.698		6.620	6.426	5.998
Total Expenses	18.596	23.327	27.766	2	26.257	26.515	26.388
Surplus/(Deficit)	2.543	(2.408)	(1.765)	1	-	(0.133)	0.110
Full-time Equivalent Positions	51	64	64		64	64	64

Winnipeg Parking Authority (WPA) is a Special Operating Agency (SOA) with its own operating charter approved by Council. SOA budgets are subject to change based on Council approvals in

### **Explanation of 2024 Change from 2023**

the business plan report process.

#### (in millions of \$)

#### 1 Revenues

2

Increase in revenues due to 2023 budget adjustment for COVID-19 impact Increase in Vehicles For Hire permits and surcharges Increase in Municipal By-Law Enforcement Act non-parking fines Increase in the Annual Winter Route towing policy Increase in residential parking permits Miscellaneous adjustments	4.173 0.474 0.185 0.128 0.069 0.052
	5.081
2 Expenses	-
Increase in transfer to the General Revenue Fund	3.497
Increase in salaries and benefits	0.393
Increase in non-professional fees primarily due to increases in contracted enforcement services and mobile payment app transaction fees	0.314
Miscellaneous adjustments	0.235

144 2024 Adopted Budget

4.439

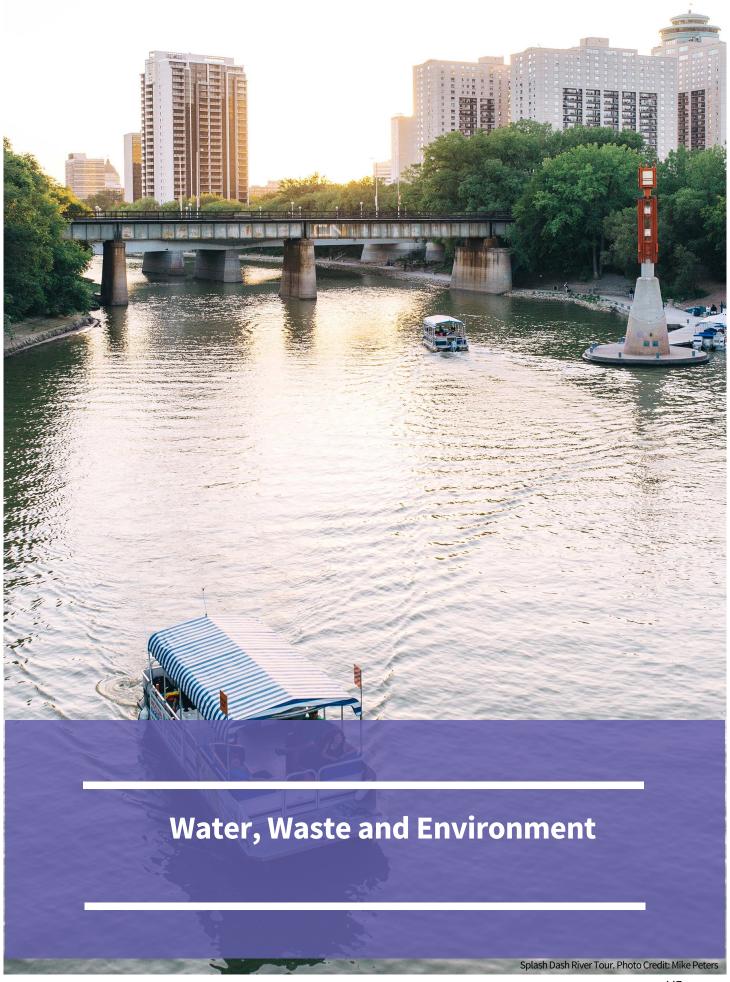
# Winnipeg Parking Authority (SOA)

Service Deta Sub-services	nil (in millions of \$)	2022 Actual	2023 Budget	2024 Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Parking	Revenue	3.364	3.653	4.664	4.833	4.953	5.047
Facilities	Operating expenses	3.785	5.470	7.104	6.727	6.781	6.694
		(0.421)	(1.817)	(2.440)	(1.895)	(1.828)	(1.647)
On Street	Revenue	9.848	9.074	9.499	9.481	9.464	9.464
Parking Enfrcmt	Operating expenses	8.148	9.728	10.783	10.318	10.467	10.508
Lillionit		1.700	(0.654)	(1.285)	(0.836)	(1.003)	(1.044)
On-Street	Revenue	5.495	6.014	9.005	9.109	9.131	9.152
Parking	Operating expenses	4.752	5.807	7.303	6.631	6.674	6.588
		0.743	0.207	1.702	2.478	2.456	2.564
Vehicles for	Revenue	1.658	1.505	2.061	2.061	2.061	2.061
Hire	Operating expenses	1.337	1.645	1.811	1.811	1.811	1.811
		0.320	(0.140)	0.250	0.250	0.250	0.250
MBEA non-	Revenue	0.774	0.674	0.772	0.772	0.772	0.772
parking	Operating expenses	0.574	0.678	0.764	0.769	0.780	0.786
		0.201	(0.004)	0.008	0.003	(800.0)	(0.014)
Surplus / (Deficit)		2.543	(2.408)	(1.765)	-	(0.133)	0.110

#### **Additional Financial Information**

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	0.920	15.155	16.075

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# Standing Policy Committee on Water, Waste and Environment

Service Name	Lead Department	Supporting Department(s)
Water	Water and Waste	Innovation and Technology
Wastewater	Water and Waste	Innovation and Technology
Land Drainage and Flood	Water and Waste	Planning, Property and
Control		Development; Public Works;
		Innovation and Technology
Solid Waste Collection	Water and Waste	Innovation and Technology
Solid Waste Disposal	Water and Waste	Innovation and Technology
Recycling and Waste Diversion	Water and Waste	Innovation and Technology



Water Treatment Plant Photo Credit: City of Winnipeg



The Downtown



A strong economy



A liveable, safe, healthy, happy



A green and growing city with sustainable renewal of infrastructure



A city that works for residents through improved customer service



Corporate Support and Governance

#### **Description**

Provide citizens with a safe and adequate supply of potable water for residential and commercial use through water supply, storage, treatment, pumping, distribution and metering.

Key services include water supply and treatment, and water distribution.

#### **OurWinnipeg**



Environmental Resilience (ER)



Leadership and Good Governance (*LG*)

#### **Performance Reporting**

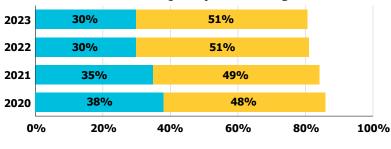
	1 0					
Serv	ice Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
	Goal 1: To provide a safe, reliable and s by operating and maintaining the drink System Operating Licence and the City	ing water sy	stem in acc			
	Number of hydrant inspections	40,161	49,967	46,700	47,100	47,500
	Number of large valves exercised	90	96	125	150	175
	Number of complaints - discoloured water [A]	764	522	600	550	500
	Megalitres of treated water per 100,000 population [B]	9,468	8,996	9,657	9,850	9,850
	Operating cost for the treatment and distribution/transmission of drinking water per megalitre of drinking water treated	\$763	\$864	\$778	\$794	\$810
	Total cost for the distribution/transmission of drinking water per kilometre of water distribution pipe	\$13,721	\$14,551	\$13,995	\$14,275	\$14,560
	Annual residential water bill	\$476	\$493	\$492	\$508	\$521
	Goal 2: To maintain and improve citizer	n satisfactio	n with quali	ty of drinkir	ng water in \	Winnipeg
	Number of water quality tests conducted [C]	86,794	83,778	100,000	100,000	100,000
	Citizen satisfaction with quality of drinking water [B]	84%	81%	85%	85%	85%
	Number of complaints - taste and odour [A]	110	69	100	100	100

- [A] Reflects complaints received through the City's 311 system.
- [B] Refer to benchmarking / comparison data on the following page.
- [C] Testing decreased due to COVID-19 pandemic impacts including no testing in residences and suspension of the lead monitoring program.

#### **Performance Measurements**

#### **Effectiveness Measurements**

#### Citizen Satisfaction with Quality of Drinking Water



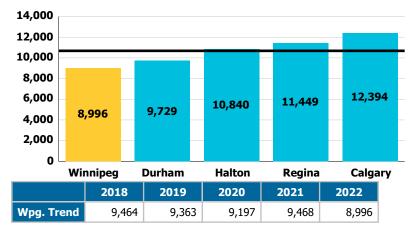
Citizen satisfaction with Water Services continues to remain high.

	2019	2020	2021	2022	2023
Total Satisfied	85%	86%	84%	81%	81%

somewhat satisfied very satisfied

Source: City of Winnipeg Annual Citizen Survey

#### Megaliters of Treated Water per 100,000 Population (2022)



Source: Municipal Benchmarking Network Canada (WATR210)

Water use per household is influenced by water conservation measures which include changes to the plumbing code (low flow toilets, shower heads etc.) low water use appliances and increased environmental awareness. Winnipeg's megalliters of treated water per 100,000 population is lower than the average (10,682).

#### **Contributing Department**

Water and Waste 100 %

Operating Budget	2222	2222	2024			0000	
(in millions of \$)	2022 Actual	2023 Budget	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	145.556	149.079	152.038		157.562	163.518	171.338
Provincial funding (service specific)	0.729	0.785	0.785		0.785	0.785	0.785
Revenues	146.285	149.865	152.823	1	158.347	164.303	172.123
Salaries and benefits	31.836	35.665	36.737	1	38.032	39.244	40.678
Services	23.572	22.403	24.056		23.480	23.616	23.839
Materials, parts, and supplies	18.597	20.282	20.543		21.143	21.516	22.112
Assets and purchases	0.920	1.492	1.472		1.464	1.478	1.498
Grants, transfers and other	7.424	22.864	21.490		7.030	7.120	7.213
Recoveries	(6.592)	(8.370)	(5.996)		(6.079)	(6.235)	(6.243)
Operating expenses	75.757	94.336	98.303		85.070	86.739	89.098
Debt and finance charges*	8.446	14.235	14.484		14.706	14.855	15.185
Transfer to Water Main Renewal Reserve	19.500	16.000	17.000		17.500	18.000	18.500
Transfer to Water Meter Renewal Reserve	5.307	6.932	7.197		7.919	8.469	9.029
Dividend transfer to general revenue	15.620	15.875	16.155		16.727	17.348	18.172
Total Expenses	124.631	147.378	153.139	2	141.922	145.411	149.984
Surplus/(Deficit)	21.655	2.487	(0.316)		16.425	18.892	22.139
Full-time Equivalent Positions	404	401	398		399	399	399

<sup>\*</sup> Actual does not include principal payments on debt.

The Water utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

#### **Explanation of 2024 Change from 2023**

#### (in millions of \$)

-				
1	Reve	nu	es	

Increase in water sales Miscellaneous adjustments	2.548 0.410
	2.958
2 Expenses	
Increase in transfer to Sewage Disposal System	14.475
Increase in chemicals	1.320
Increase in salaries and benefits	1.072
Increase in transfer to Water Main Renewal Reserve	1.000
Increase in professional services	1.000
Increase in external rentals	0.617
Increase in dividend transfer to General Revenue Fund	0.280
Decrease one-time transfer in 2023 to Financial Stabilization	(15.000)
Reserve Miscellaneous adjustments	` 0.997 <sup>′</sup>
	5.761

#### **Full-time Equivalent Positions**

Decrease of 3 FTEs due to internal FTE allocations within the Water and Waste Department, offset with an increase in Wastewater service.

Service Detail			2024				
Sub-Services (in millions of \$)		2022 Actual	2023 Budget	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Water Supply &	Revenue	73.019	74.852	76.300	79.058	82.034	85.942
Treatment	Expense	63.420	75.323	78.915	73.297	75.067	77.415
		9.599	(0.471)	(2.614)	5.761	6.967	8.527
Water Distribution	Revenue	73.267	75.012	76.522	79.289	82.270	86.181
	Expense	61.211	72.055	74.224	68.625	70.344	72.569
		12.056	2.958	2.299	10.664	11.925	13.613
Surplus/(Deficit)		21.655	2.487	(0.316)	16.425	18.892	22.139

#### **Additional Financial Information**

Reserves						
Balance, December 31 (in millions of \$)	2022 Actual	2023 Forecast	2024 Adopted Budget	2025 Projection	2026 Projection	2027 Projection
- Water Main Renewal Reserve	18.252	11.560	11.000	9.940	8.380	6.820
- Water Meter Renewal Reserve	23.417	38.338	50.523	56.141	52.846	47.659

Note: Balances in the Water Meter Renewal Reserve include contributions from the Wastewater Utility.

Capital Budget	2024 Adopted Budget	2025- 2029 Forecast	6 Year Total
(in millions of \$)	44.010	341.950	385.960

#### **Description**

Provide property owners with the collection, transmission, disposal, treatment and monitoring of wastewater in order to ensure the environmentally appropriate handling of high volume sewage discharge.

Key services include wastewater collection and wastewater treatment.

#### **OurWinnipeg**



Environmental Resilience (ER)



Leadership and Good Governance (*LG*)

### **Performance Reporting**

Serv	ice Goal / Measure Description	2021	2022	2022	2023	2024			
		Actual	Actual	Target	Target	Target			
	Goal 1: To meet or outperform Environm		licence requ	irements fo	r sewage tro	eatment			
	plants, combined sewer overflows and biosolids								
	Number of treatment plant tests conducted	134,368	134,021	138,000	138,000	138,000			
	Number of industrial waste tests conducted	28,979	24,284	30,000	30,000	30,000			
	Megalitres of Treated Wastewater per 100,000 Population [A]	10,719	15,515	10,930	11,150	11,640			
	Operating Cost of Wastewater Treatment/Disposal per Megalitre Treated	\$578	\$400	\$590	\$600	\$605			
	Operating Cost of Wastewater Collection/Conveyance per Kilometre of Pipe	\$11,712	\$11,764	\$11,950	\$12,190	\$12,680			
	Annual Residential Sewer Bill	\$717	\$733	\$733	\$751	\$767			
	Goal 2: To maintain and improve citizen	satisfactio	n with prote	ection from	sewer back	-up			
	Citizen satisfaction with protection from sewer back-up [A]	86%	76%	85%	85%	85%			
	Kilometres of sewer inspected and cleaned	130	125	150	150	150			
	Number of complaints - raw sewer backup [B]	857	1,092	800	770	770			
	Number of complaints - clean sewer backup [B]	478	1,299	450	425	425			

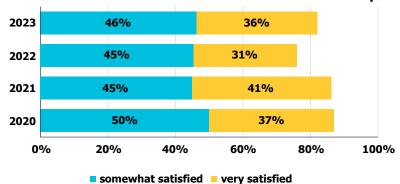
<sup>[</sup>A] Refer to benchmarking / comparison data on the following page.

<sup>[</sup>B] Reflects total complaints received through the City's 311 system including both City and customer areas of responsibility.

#### **Performance Measurements**

#### **Effectiveness Measurements**

#### Citizen Satisfaction with Protection from Sewer Back-up

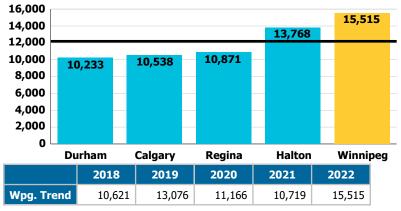


Citizens continue to be satisfied with protection from sewer back-up



Source: City of Winnipeg Annual Citizen Survey

# Megalitres of Treated Wastewater per 100,000 Population (2022)



Source: Municipal Benchmarking Network Canada (WWTR210)

Megalitres treated is impacted by weather related change in flow.

#### **Contributing Department**

Water and Waste 100 %

Operating Budget	2222	2222	2024			0000	
(in millions of \$)	2022 Actual	2023 Budget	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	216.189	215.570	241.022		247.928	266.735	286.754
Provincial funding (service specific)	0.368	0.347	0.360		0.360	0.360	0.360
Revenues	216.557	215.917	241.382	1	248.288	267.095	287.114
Salaries and benefits	36.598	38.884	41.193	]	42.611	43.999	44.974
Services	32.187	30.588	31.197		32.346	33.347	34.087
Materials, parts, and supplies	12.068	12.855	17.020		17.598	18.015	18.666
Assets and purchases	0.124	0.092	0.370		0.384	0.395	0.398
Grants, transfers and other	18.754	23.047	27.744		29.252	30.581	27.413
Recoveries	(0.781)	(0.915)	(1.205)		(1.233)	(1.240)	(1.258)
Operating expenses	98.951	104.551	116.320	]	120.958	125.097	124.279
Debt and finance charges*	4.510	9.582	9.822		14.891	20.284	25.576
Transfer to Water Meter Renewal Reserve	5.307	6.932	7.197		7.919	8.466	9.028
Transfer to Sewer Rehabilitation Reserve	17.000	17.000	18.000		19.000	20.000	21.000
Transfer to Environmental Reserve	100.192	20.189	22.278		25.977	28.903	31.828
Dividend transfer to general revenue	22.551	22.386	23.491		25.804	27.839	30.012
Total Expenses	248.511	180.641	197.108	2	214.550	230.589	241.723
Surplus/(Deficit)	(31.954)	35.276	44.273		33.737	36.506	45.391
Full-time Equivalent Positions	414	419	423	-	423	423	423

<sup>\*</sup> Actual does not include principal payments on debt.

The Wastewater utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

#### **Explanation of 2024 Change from 2023**

#### (in millions of \$)

#### 1 Revenues

Increase in transfer from Waterworks	14.475
Increase in sewer services	10.047
Miscellaneous adjustments	0.943
	25.465
2 Expenses	
Increase in transfer to Land Drainage	3.551
Increase in chemicals	2.726
Increase in salaries and benefits	2.309
Increase in transfer to Environmental Projects Reserve	2.089
Increase in hauling	1.631
Increase in dividend transfer to General Revenue Fund	1.105
Increase in transfer to Sewer System Rehabilitation Reserve	1.000
Increase in property taxes	0.845
Miscellaneous adjustments	1.211
	16.467

#### **Full-time Equivalent Positions**

Increase of 4 FTEs due to the addition of 0.75 FTE in Office of Sustainability, 0.5 FTE for a Senior Project Engineer, and 3.0 internal FTE allocations within the Water and Waste Department, offset by a decrease in Water service.

Service Detail				2024			
Sub-services (ir	n millions of \$)	2022 Actual	2023 Budget	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Wastewater	Revenue	102.506	102.987	115.562	118.930	128.271	138.245
Collection	Expense	112.807	76.842	82.851	91.087	98.883	103.881
		(10.301)	26.145	32.710	27.843	29.388	34.365
Wastewater	Revenue	114.051	112.930	125.820	129.358	138.824	148.869
Treatment	Expense	135.704	103.799	114.257	123.464	131.706	137.842
		(21.653)	9.131	11.563	5.894	7.118	11.027
Surplus/(Deficit	)	(31.954)	35.276	44.273	33.737	36.506	45.391

#### **Additional Financial Information**

Reserves						
Balance, December 31 (in millions of \$)	2022 Actual	2023 Forecast	2024 Adopted Budget	2025 Projection	2026 Projection	2027 Projection
- Climate Action Reserve	-	0.656	0.256	0.196	0.196	0.196
- Environmental Projects Reserve	197.348	164.383	86.424	38.794	12.846	17.903
- Sewer System Rehab Reserve	4.941	0.920	1.990	3.560	3.430	4.000

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	153.850	512.550	666.400

#### **Description**

Provide property owners with storm and flood water control in order to prevent flood damage to property.

To monitor riverbank conditions, including undertaking stabilization and erosion protection along cityowned riverbank lands.

Key services include flood control, waterways management, and land drainage.

#### **OurWinnipeg**



Environmental Resilience (*ER*)



Leadership and Good Governance (*LG*)

#### **Performance Reporting**

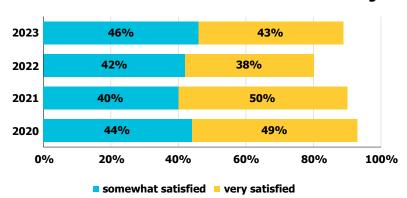
	ommanioo responding						
Serv	ice Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target	
	Goal 1: Investigate and implement oppominimize potential damage to property a		•	ood protecti	on measure	s to	
	Meters of City owned riverbank protected annually [A]	1,400	0	0	850	0	
	Citizen satisfaction with protection from river flooding [B]	90%	80%	90%	90%	90%	
	Number of breaches on properties requiring diking outside primary dike [C]	0	0	N/A	N/A	N/A	
	Goal 2: To implement programs that progressively separate the City combined sewer districts into separate sewer districts						
	Kilometres of land drainage sewer mains	1,276	1,290	1,290	1,300	1,315	
	Kilometres of storm relief sewer mains	177	177	177	177	177	
	Cubic metres of combined sewer captured [D]	38,247	0	N/A	60,462	35,304	

- [A] Meters protected annually is dependent on Council approved projects.
- [B] Refer to benchmarking / comparison data on the following page.
- [C] Targets have not been assigned as this is not within the Department's control.
- [D] New measure in 2023. Cubic metres captured annually is dependent on Combined Sewer Overflow projects completed during the year.

#### **Performance Measurements**

#### **Effectiveness Measurements**

#### Citizen Satisfaction with Protection from River Flooding



Citizen satisfaction with protection from river flooding remains high.

	2019	2020	2021	2022	2023
Total Satisfied	96%	93%	90%	80%	89%

Source: City of Winnipeg Annual Citizen Survey

#### Number of Breaches on Properties Requiring Diking Outside Primary Dike

	2018	2019	2020	2021	2022
Number of Breaches	0	0	0	0	0
Number of Properties	1	1	14	0	0

To support provincial COVID-19 restrictions and maintain appropriate physical distancing measures, for 2020 the City provided dike construction assistance to property owners identified as being at potential flood risk.

The City has been successful in its efforts to protect properties which were at risk outside of the primary dike in years when the river levels were high.

#### **Contributing Departments**

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget *	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service Revenue	5.198	5.317	5.758		5.941	6.157	6.259
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	5.198	5.317	5.758	1	5.941	6.157	6.259
Salaries and Benefits	2.812	2.647	2.576		2.622	2.669	2.723
Services	2.192	2.171	2.674		2.813	2.979	3.029
Materials, parts and supplies	0.976	0.577	0.595		0.596	0.608	0.640
Assets and purchases	0.001	0.004	0.004		0.004	0.004	0.004
Grants, transfers and other	0.037	0.037	0.001		0.001	0.001	0.001
Recoveries	(0.055)	-	-		-	-	-
Operating expenses	5.962	5.435	5.849		6.035	6.261	6.396
Transfer to Capital	-	-	-	1	-	-	-
Debt and finance charges**	0.098	0.424	0.422		0.479	0.459	0.450
Total Expenses	6.061	5.860	6.271	2	6.514	6.720	6.845
Mill Rate Support/(Contribution)	0.863	0.542	0.513		0.573	0.563	0.586
Full-time Equivalent Positions	28	27	27		27	27	27

<sup>\*</sup> Restated

Increase in transfer from Sewage Disposal

#### **Explanation of 2024 Change from 2023**

#### (in millions of \$)

#### 1 Revenues

Miscellaneous adjustments	0.010
	0.441
2 Expenses	
Increase in cut restoration costs	0.200
Miscellaneous adjustments	0.211
	0.411

0.431

<sup>\*\*</sup> Actual does not include principal payments on debt.

Service Detail				2024			
Sub-services (in	millions of \$)	2022 Actual	2023 Budget	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Flood Control	Revenue	0.130	-	-	=	-	-
	Operating expenses	2.786	1.819	1.895	1.952	1.994	2.041
	Transfer to Capital	-	-	-	-	-	-
		2.656	1.819	1.895	1.952	1.994	2.041
Land Drainage	Revenue	4.769	5.127	5.558	5.737	5.949	6.047
	Operating expenses	2.911	3.580	3.941	4.121	4.276	4.330
	Transfer to Capital	-	-	-	-	-	-
		(1.858)	(1.547)	(1.616)	(1.616)	(1.672)	(1.717)
Waterways	Revenue	0.298	0.191	0.200	0.204	0.208	0.212
Management	Operating expenses	0.364	0.461	0.435	0.441	0.450	0.474
	Transfer to Capital	-	-	-	-	-	-
		0.066	0.271	0.235	0.237	0.242	0.262
Mill Rate Suppor	t/(Contribution)	0.863	0.542	0.513	0.573	0.563	0.586

#### **Additional Financial Information**

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	9.735	44.980	54.715

#### **Solid Waste Collection**

#### **Description**

The Solid Waste Collection services include weekly collection of garbage from single-family and multi-family homes. Other miscellaneous services are offered on a fee for service basis and include collection of surplus waste, large items, and appliances as well as garbage collection from small commercial entities and the collection of dead animals from public right-of-ways.

Garbage collection services are provided by contractors and the City manages multiple contracts for this service.

### OurWinnipeg



Environmental Resilience (ER)



Leadership and Good Governance (*LG*)

#### **Performance Reporting**

Servi	ce Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
	Goal 1: Improve and sustain performan	ce of the wa	ste collecti	on system		
	Number of service deficiencies per 10,000 collections [A]	0.80	1.90	0.50	0.50	0.50
	Citizen satisfaction with garbage collection [A]	90%	84%	90%	90%	90%
	Tonnes of all residential material collected per household	.85	.87	.85	.85	.85

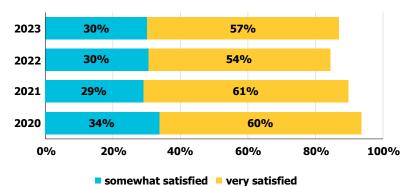


<sup>[</sup>A] Refer to benchmarking / comparison data on the following page.

#### **Solid Waste Collection**

#### **Performance Measurements**

#### **Effectiveness Measurement**

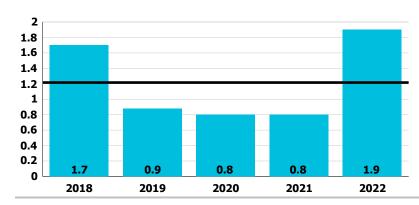


Citizen satisfaction with garbage collection services provided remains high.

	2019	2020	2021	2022	2023
Total Satisfied	94%	94%	90%	84%	87%

Source: City of Winnipeg Annual Citizen Survey

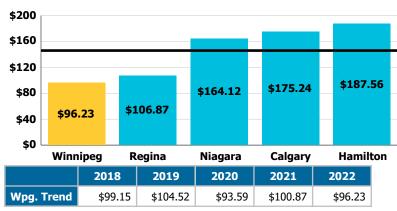
#### Service Deficiencies per 10,000 Collections



Garbage collection service deficiencies include missed collections and are above the divisional target of 0.5 service deficiencies per 10,000 collections. 2022 is higher due to spring weather conditions that made it difficult to collect. 2022 is higher than the average over the past 5 years (1.2).

### **Efficiency Measurement**

#### Operating Cost for Garbage Collection per Tonne - All Property Classes (2022)



Source: Municipal Benchmarking Network Canada (SWST311)

Winnipeg has the lowest residential garbage collection costs per tonne of the cities being compared. Winnipeg's cost is lower than the average (\$146.00).

Total costs are for garbage collection from all single and multi-family dwellings and small commercial properties. Total costs do not include cost of disposal.

### **Solid Waste Collection**

#### **Contributing Department**

Water and Waste 100 %

Operating Budget			2024				
(in millions of dollars)	2022 Actual	2023 Budget	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	1.316	1.406	1.486		1.628	1.770	1.820
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	1.316	1.406	1.486	1	1.628	1.770	1.820
Salaries and benefits	0.935	1.070	1.181		1.226	1.286	1.294
Services	20.761	22.429	23.775		26.879	28.928	30.078
Materials, parts, and supplies	0.030	0.042	0.204		0.240	0.244	0.271
Assets and purchases	0.664	0.279	0.465		0.813	0.833	0.862
Grants, transfers and other	0.158	0.160	0.169		0.164	0.164	0.141
Recoveries	(0.011)	-	(0.004)		(0.004)	(0.005)	(0.005)
Operating Expenses	22.537	23.981	25.791		29.317	31.452	32.641
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	-	-	-		-	-	-
Total Expenses	22.537	23.981	25.791	2	29.317	31.452	32.641
Surplus/(Deficit)	(21.221)	(22.574)	(24.305)		(27.689)	(29.682)	(30.820)
Full-time Equivalent Positions	12	12	12		12	12	12

#### **Explanation of 2024 Change from 2023**

Miscellaneous adjustments

#### (in millions of \$)

#### 1 Revenues

	0.080
2 Expenses	
Increase in collection contracts	1.084
Increase in residential tipping	0.340
Increase in garbage cart purchases	0.177
Miscellaneous adjustments	0.209_
	1.810

0.080

#### **Description**

Solid Waste Disposal services include the operation and maintenance of the City's active and closed landfills.

The Brady Road Resource Management Facility is the site of the only active landfill the City of Winnipeg operates and it receives all of the City's residential garbage and some commercial waste as well. A landfill gas system collects and flares landfill gas, which diverts equivalent tonnes of carbon dioxide every year. Additionally this area is responsible for the maintenance and environmental monitoring of the thirty-three closed landfill sites within the City.

#### **OurWinnipeg**



Environmental Resilience (ER)

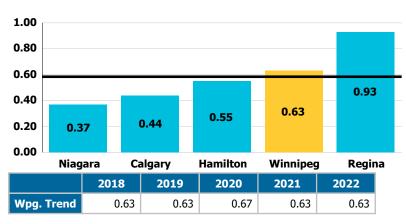
#### **Performance Reporting**

	ormanice reporting										
Servi	ce Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target					
	Goal 1: To ensure efficiency of waste disposal by maintaining an operating cost per tonne of less than the Municipal Benchmarking Network Canada average										
	Operating cost for solid waste disposal per tonne [A]	\$36.48	\$44.38	\$37.50	\$38.00	\$47.50					
	Goal 2: To maintain regulatory compliance with Environmental Act licence										
	Number of reportable offences [B]	0	0	0	0	0					
	Number of tonnes disposed	315,545	316,864	304,070	303,970	321,550					
	Tonnes of Residential Solid Waste Disposed per Household [A] [C]	0.63	0.63	n/a	n/a	0.63					
	Goal 3: To reduce greenhouse gas emis converting a minimum of 80,000 carbon			vironmental	sustainabil	ity by					
	Tonnes of landfill gas (CO2e) captured and flared	81,353	70,997	80,000	80,000	80,000					
	Goal 4: To reduce greenhouse gas emis pumping a minimum of 40,000 kilolitres			vironmental	sustainabil	ity by					
	Kilolitres of leachate hauled and treated [D]	57,493	51,402	80,000	80,000	70,000					

- [A] Refer to benchmarking / comparison data on the following page.
- [B] Zero reportable offences ensures that the Brady Road Resource Management Facility will continue to operate without risk to human health or the environment.
- [C] Targets have not been assigned for 2022 and 2023 due to being the first time the measure has been included in this table.
- [D] Alignment of volumes collected based on stabilization of collection system.

#### **Effectiveness Measurement**

# Tonnes of Residential Solid Waste Disposed per Household (2022)

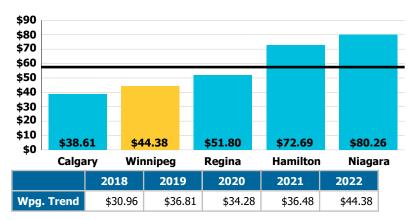


Winnipeg has the second highest tonnes of residential solid waste disposed per household among the other cities profiled. Winnipeg's tonnes of residential solid waste disposed per household is comparable with the average (0.58).

Source: Municipal Benchmarking Network Canada (SWST220)

#### **Efficiency Measurement**

# Operating Cost for Solid Waste Disposal per Tonne - All Property Classes (2022)



Source: Municipal Benchmarking Network Canada (SWST325)

This chart shows the total cost per tonne to dispose of all residential, commercial, industrial and other municipality waste. Winnipeg has the second lowest operating cost per tonne for solid waste disposal among the cities being compared. Winnipeg's cost is lower than the average (\$57.55).

Contributing Department
Water and Waste 100 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	15.867	15.637	17.302		17.858	18.130	18.328
Provincial funding (service specific)	0.062	0.065	0.042		0.042	0.043	0.043
Revenues	15.929	15.703	17.343	1	17.901	18.173	18.371
Salaries and benefits	3.074	3.720	3.629		3.743	3.865	3.953
Services	7.882	9.354	8.862		8.816	9.825	10.256
Materials, parts, and supplies	0.828	0.869	0.912		0.972	1.099	1.130
Assets and purchases	0.019	0.094	0.114		0.114	0.120	0.122
Grants, transfers and other	1.295	0.856	0.504		0.343	0.347	0.349
Recoveries	(0.010)	(0.035)	(0.042)		(0.043)	(0.043)	(0.044)
Operating expenses	13.089	14.858	13.979		13.945	15.212	15.767
Debt and finance charges*	0.060	0.150	0.904		1.496	1.897	1.995
Transfer to Landfill Rehabilitation Reserve	0.317	0.305	0.322		0.324	0.326	0.328
Total Expenses	13.466	15.313	15.204	2	15.764	17.434	18.090
Surplus/(Deficit)	2.463	0.389	2.139		2.136	0.739	0.281
Full-time Equivalent Positions	39	40	39		39	39	39

<sup>\*</sup> Actual does not include principal payments on debt.

The Solid Waste Utility maintains a retained earnings/working capital balance to fund a portion of its capital program on a pay as you go basis, and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

#### **Explanation of 2024 Change from 2023**

#### (in millions of \$)

#### 1 Revenues

Increase in commercial tipping Increase in residential tipping Increase in small load tipping Miscellaneous adjustments	1.254 0.212 0.209 (0.035)
	1.640
2 Expenses	
Increase in debt and finance	0.754 0.169
Increase in fleet Decrease in transfer to General Revenue tipping fees	(0.346)
Decrease in leachate treatment	(0.271)
Decrease in hauling	(0.122)
Miscellaneous adjustments	(0.293)
	(0.109)

#### **Full-time Equivalent Positions**

Decrease of 1 FTE due to internal FTE allocations within the Water and Waste Department, offset by an increase in Recycling and Waste Diversion service.

#### **Additional Financial Information**

Reserves						
Balance, December 31 (in millions of \$)	2022 Actual	2023 Forecast	2024 Adopted Budget	2025 Projection	2026 Projection	2027 Projection
- Landfill Rehab Reserve	4.535	3.437	2.429	1.358	0.883	1.111

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	3.025	43.710	46.735

#### **Description**

Recycling services provided to residents include the weekly collection for single-family and some multi-family homes and sorting of the recyclables at the material recovery facility. Bales of commodities collected are sold and shipped at market prices. Public recycling community drop-off depots are also located throughout the City.

Waste diversion services include bi-weekly seasonal yard waste collection and the operation of a nine-hectare composting pad located at the Brady Road Resource Management Facility. Additionally, there are three 4R Winnipeg Depot locations which provide residents a one-stop location for recycling materials, divertible materials and the safe disposal of hazardous waste including paints, oil and electronics.

Waste minimization services include an education program that supports backyard composting, grasscycling, giveaway weekends and other waste diversion initiatives.

Key services include recycling and waste diversion.

#### **OurWinnipeg**



Environmental Resilience (*ER*)



Leadership and Good Governance (*LG*)

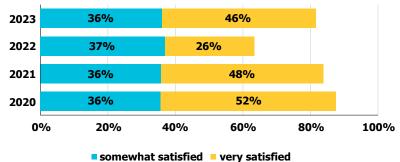
#### **Performance Reporting**

Service Goal / Measure Description	2021	2022	2022	2023	2024					
	Actual	Actual	Target	Target	Target					
Goal 1: Advance the circular of	Goal 1: Advance the circular economy to support waste reduction in Winnipeg									
Number of dwelling units served	315,562	320,711	321,160	326,770	328,930					
Average weight of residential recycapita (kg) [A]	cling per 65.5	62.1	66.0	66.0	62.0					
Total yard waste composted (tonn	es) 30,165	33,192	31,575	31,575	31,680					
Total material collected at the 4R \ Depots (tonnes)	Winnipeg 14,704	12,786	13,165	13,350	13,900					
Percentage of residential solid was diverted from landfills [B]	ste 29.4%	29.1%	31.0%	31.0%	31.0%					
Tonnes of residential solid waste of per household	diverted 0.27	0.27	0.30	0.30	0.30					
Goal 2: To collect and proces	s a minimum of 52,00	00 tonnes of	recyclable i	material						
Weight of residential recycling mat collected (tonnes)	terial 50,295	48,658	52,000	52,000	52,000					
Goal 3: Improve and sustain p	performance of the wa	aste reducti	on and dive	rsion syster	m					
Citizen satisfaction with recycling [	[B] 84%	63%	85%	85%	85%					
Recycling service deficiencies per collections [B]	10,000 0.50	0.80	0.50	0.50	0.50					
Operating cost for Solid Waste Div	version per \$398.93	\$400.14	\$407.00	\$415.00	\$423.00					

- [A] Reduction of 2024 target from 66.0 to 62.0 due to continued impact from the evolving tonne (i.e lightweighting).
- [B] Refer to benchmarking / comparison data on the next page.

#### **Performance Measurements**

# Effectiveness Measurements Citizen Satisfaction with Recycling

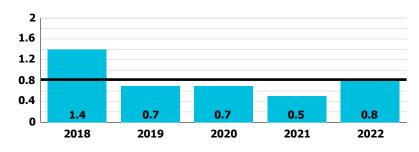


A decrease in citizen satisfaction with recycling services may be reflective of delays in collection due to significant weather events in early 2022. 2023 citizen satisfaction is closer to the targeted rate of 85%.

	2019	2020	2021	2022	2023
Total Satisfied	83%	88%	84%	63%	82%

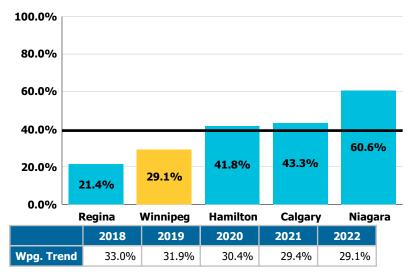
Source: City of Winnipeg Annual Citizen Survey

#### **Recycling Service Deficiencies per 10,000 Collections**



Recycling collection service deficiencies include missed collections and are above the divisional target of 0.5 service deficiencies per 10,000 collection. 2022 is higher due to spring weather conditions that made it difficult to collect. 2022 is lower than the average over the past 5 years (.82).

# Percentage of Residential Solid Waste Diverted From Landfills (2022)



Source: Municipal Benchmarking Network Canada (SWST105)

Winnipeg has the second lowest percentage of solid waste diverted from landfills among the cities being compared. Solid waste diverted includes residential recycling material and yard waste. Winnipeg's percentage of residential solid waste diverted from landfills is less than the average (39.2%).

#### **Contributing Department**

Water and Waste 100 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	36.291	33.020	31.726		37.257	41.412	44.295
Provincial funding (service specific)	4.772	4.626	4.518		4.519	4.520	4.520
Revenues	41.064	37.647	36.244	1	41.776	45.932	48.815
Salaries and benefits	5.235	6.257	6.859		7.084	7.298	7.451
Services	25.811	30.284	31.941		33.877	36.587	38.171
Materials, parts, and supplies	0.515	0.524	0.828		0.781	0.849	0.881
Assets and purchases	0.617	0.341	0.714		1.052	1.083	1.073
Grants, transfers and other	7.077	0.410	0.583		0.555	0.561	0.557
Recoveries	(0.030)	(0.260)	(0.034)		(0.036)	(0.037)	(0.038)
Operating expenses	39.226	37.557	40.890		43.313	46.340	48.094
Debt and finance charges*	0.694	1.654	0.919		1.207	1.463	1.505
Total Expenses	39.919	39.211	41.809	2	44.520	47.803	49.599
Surplus/(Deficit)	1.144	(1.564)	(5.565)		(2.745)	(1.871)	(0.784)
Full-time Equivalent Positions	80	80	82	-	82	82	82

<sup>\*</sup> Actual does not include principal payments on debt.

The Solid Waste Utility maintains a retained earnings/working capital balance to fund a portion of its capital program on a pay as you go basis, and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

#### **Explanation of 2024 Change from 2023**

#### (in millions of \$)

#### 1 Revenues

Decrease in funding from Multi Material Stewardship Manitoba Increase in residential recycling Increase in waste diversion Miscellanous adjustments	(7.305) 3.560 2.321 0.021 (1.403)
2 Expenses	
Increase in single family blue cart collection	1.367
Increase in salaries and benefits	0.602
Increase in professional services	0.438
Increase in recycling processing	0.400
Increase in recycling cart purchases	0.235
Increase in fleet	0.132
Decrease in debt and finance	(0.735)
Decrease in leaf and yard waste composting	(0.440)
Decrease in biosolids composting	(0.335)
Miscellaneous adjustments	0.934
	2.598

170 2024 Adopted Budget

#### **Full-time Equivalent Positions**

Increase of 2 FTEs due to the addition of 1 FTE for the Multi-Family Waste Diversion and Management Strategy and internal FTE allocations within the Water and Waste Department, offset by a decrease in Solid Waste Disposal.

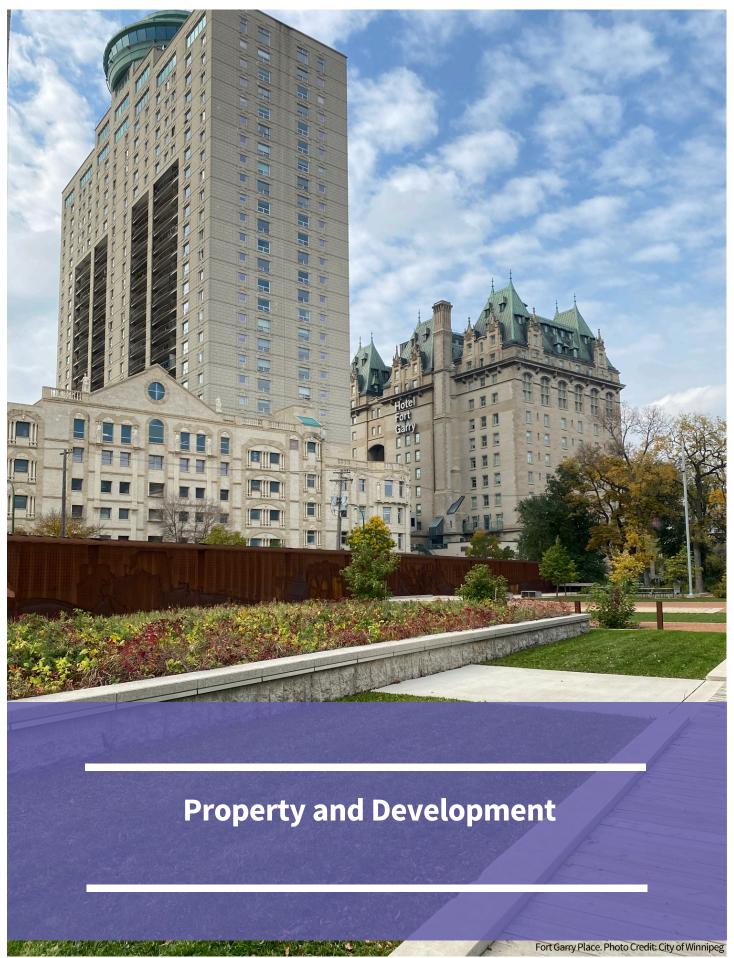
Service Detail			2024				
Sub-services (in millions of \$)		2022 Actual	2023 Budget	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Recycling	Revenue	28.863	25.742	22.834	25.316	28.124	30.500
	Expense	23.815	26.898	27.913	30.122	32.395	33.468
					-	-	-
		5.049	(1.156)	(5.079)	(4.806)	(4.271)	(2.969)
Waste Diversion	Revenue	12.200	11.905	13.410	16.459	17.808	18.315
	Expense	16.105	12.313	13.896	14.398	15.408	16.130
					-	-	-
		(3.904)	(0.408)	(0.486)	2.061	2.400	2.185
Surplus/(Deficit)		1.144	(1.564)	(5.565)	(2.745)	(1.871)	(0.784)

#### **Additional Financial Information**

Reserves			2024			
	2022	2023	Adopted	2025	2026	2027
Balance, December 31 (in millions of \$)	Actual	Forecast	Budget	Projection	Projection	Projection

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	0.500	0.450	0.950

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# Standing Policy Committee on Property and Development

Service Name	Lead Department	Supporting Department(s)
City Planning	Planning, Property and Development	Innovation and Technology
Neighbourhood Revitalization	Planning, Property and Development	Innovation and Technology
Development Approvals, Building Permits and Inspections	Planning, Property and Development	Innovation and Technology; Public Works
Heritage Conservation	Planning, Property and Development	Innovation and Technology
Property Asset Management	Planning, Property and	Assets and Project
(Tax Supported)	Development	Management; Innovation and Technology
Property Asset Management	Assets and Project	Innovation and Technology
(Municipal Accommodations)	Management	
Cemeteries	Planning, Property and Development	Innovation and Technology
Golf Services (SOA)	Planning, Property and Development	Golf Services (SOA); Innovation and Technology

Note: SOA = Special Operating Agency



Thermea by Nordik Spa-Nature. Photo credit: Nordik Group



The Downtown



A strong economy



A liveable, safe, healthy, happy



A green and growing city with sustainable renewal of infrastructure



A city that works for residents through improved customer service



Corporate Support and Governance

# **City Planning**

#### **Description**

Develop and maintain planning tools such as the OurWinnipeg development plan and Complete Communities Direction Strategy, which guide and leverage sustainable growth and change to achieve City goals. In doing so, city planning enables participatory planning processes with diverse stakeholders to identify and respond to community needs to improve quality of life.

Key services include the development, maintenance and implementation of planning tools such as regulations, policies, and guidelines, the review of development applications, monitoring development activity and estimating land supplies, and integrating land use and community building considerations into city-wide planning initiatives, such as climate change and transportation planning.

#### **OurWinnipeg**



City Building (CB)



Economic Prosperity (EP)



Leadership and Good Governance (*LG*)

#### **Performance Reporting**

	Theme / Service Goal / Measure iption	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
TOTAL	Goal 1: Support the review, alignment, Communities Direction Strategy throug zoning by-laws and other tools and gui	ıh interdepa				
	Total Costs for Planning per Capita [A] [F]	\$8.71	\$7.90	\$8.64	\$8.71	\$8.71
	Citizen Satisfaction with Community Planning	65%	64%	64%	65%	64%
	Number of Development Application Reports / other Planning reports [B]	403 / 31	527 / 37	450 / 30	542 / 25	567 / 25
	Number of Development Applications Received per 100,000 Population [A]	109	107	112	108	109
	Number of Urban Design Applications Reviewed	63	84	85	85	85
	Number of Local Area Planning Initiatives Completed / Number of Amendments to Local Area Plans	2/2	1 / 4	2/2	1/3	2/3
	Goal 2: Ensure the City has an adequat achieve targeted growth in a fiscally an					owth to
	Number / percent of new residential dwelling units located in the Intensification Target area [C] [D]	3,962 / 61.2%	2,194 / 52.6%	N/A / 50%	N/A / 50%	N/A / 50%
	New residential dwelling units located Downtown	352	141	350	350	350
	Estimated years' supply of vacant planned greenfield land [E] [F]	12.5	13.5	10	10	10
	Estimated years' supply of vacant serviced greenfield land [G]	9.1	9.2	5-7	5-7	5-7
	Estimated years' supply of vacant serviced greenfield land where all growth-enabling infrastructure is installed and the subdivision by-law is approved [G]	6.1	6.5	3-5	3-5	3-5
	Estimated Vacant Shovel-ready Industrial Land Supply (acres and years) [D] [H]	469 ac / 7.3 yrs	307 ac / 5.1 yrs	N/A	N/A	N/A
	Vacant Commercial-Zoned Land Supply (acres and years) [D] [I]	601 ac / 20.8 yrs	578 ac / 26.6 yrs	N/A	N/A	N/A

### **City Planning**

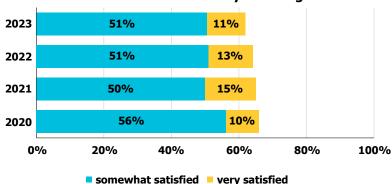
SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Number of New Dwelling Units within 400m of Primary Transit Network [J]	4,211	2,590	3,467	3,467	3,467
Number of New Dwelling Units within 400m of Rapid Transit Stations [J]	408	145	262	262	262
Goal 3: Enable and Support City Building	ng				
Number of Land Development Applications [K]	310	416	315	416	416
Number of Development Agreements in Progress & Completed [L]	77	80	78	80	80
Number of Active Development / Servicing Agreements	229	235	232	232	232
Legal Survey Monument Infrastructure Requests (for construction work)	1,934	1,482	2,095	1,800	1,800
Legal Surveys Conducted (Contract / Inhouse) [M]	9/8	21 / 49	50 / 60	50 / 60	50 / 60
Legal Survey Monuments Restored	309	270	309	265	265

- [A] Refer to benchmarking / comparison data on the following page.
- [B] Other Planning reports include long-range planning, downtown and neighbourhoods, riverbank, and parks planning. Changes to the methodology in 2022 include adding Variance C reports to total number (increase), and removing duplicates where reports went to multiple committee meetings (decrease).
- [C] Intensification Target area is defined in the General Growth section of Complete Communities 2.0.
- [D] The Department does not currently have data to inform on the targets.
- [E] Vacant planned greenfield land is land where a secondary plan enabling development has been approved by Council or where none is required. This figure includes land accounted for in the two additional greenfield residential targets noted below.
- [F] 2021 Actual restated due to an error.
- [G] Vacant serviced greenfield land is land where Council has approved funding for all growth-enabling infrastructure (i.e. infrastructure that is a prerequisite to development). This figure includes land accounted for in the additional greenfield residential target noted below.
- [H] Vacant shovel-ready industrial land supply includes industrial-zoned land estimated to be serviced with local water and wastewater servicing and without an apparent constraint to development, such as a constraint related to lot configuration, access, planning policy conflict, or a lot area smaller than one acre. Estimated vacant shovel-ready industrial land supply decreased by more than the rate of land absorption because the land supply was refined by removing land from the 2022 inventory to better reflect land that is realistically available for potential development.
- [I] Vacant commercial land supply includes commercial-zoned land, land whose commercial rezoning has been approved by Council but has not been finalized, and the land associated with the continued build-out of existing commercial centres. Vacant commercial land supply in years increased substantially from 2021, as it was found that 2021 over-estimated land demand.
- [J] Targets are based on achieving the average of the last five years, and are not based on substantiated market analysis, professional forecasts, or Council-adopted targets.
- [K] This includes Pre-Applications, Subdivisions and Rezonings, Zoning Agreement Amendments, Secondary Plans and amendments, and street namings. Figures for right-of-way openings and closings are included since these are also considered as development applications.
- [L] This includes Zoning Agreements, Servicing Agreements, and Development Agreements and Amendments.
- [M] The procurement process for legal land surveying underwent a significant change in 2021, which impacted the ability to contract work for the majority of the year.

# City Planning Performance Measurements

#### **Effectiveness Measurements**

#### **Citizen Satisfaction with Community Planning**



Satisfaction with the City's efforts in community planning remain consistent with most being somewhat satisfied to very satisfied.

	2019	2020	2021	2022	2023
Wpg. Trend	77%	66%	65%	64%	62%

Source: City of Winnipeg Annual Citizen Survey

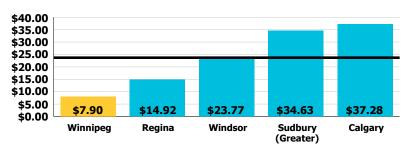
# Number of Development Applications Received per 100,000 Population (2022)

	2018	2019	2020	2021	2022
Wpg. Trend	126	122	106	109	107

The number of development applications received per 100,000 population has begun to rebound following the COVID-19 pandemic and is expected to continue to increase slowly over the next few years.

### **Efficiency Measurement**

#### **Total Costs for Planning per Capita (2022)**



■ Costs - Mean

	2018	2019	2020	2021	2022
Wpg. Trend	\$8.69	\$8.51	\$8.51	\$8.71	\$7.90

Source: Municipal Benchmarking Network Canada (PLNG250T)

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.

# **City Planning**

#### **Contributing Department**

Planning, Prop. & Devl. 96 % Innovation & Technology 4 %

Operating Budget	0000	0000	2024		0005	0000	0007
(in millions of \$)	2022 Actual	2023 Budget *	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	0.253	0.001	0.001		0.001	0.001	0.001
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	0.253	0.001	0.001	1	0.001	0.001	0.001
Salaries and benefits	1.768	1.956	2.038		2.081	2.103	2.192
Services	0.069	0.108	0.094		0.093	0.095	0.097
Materials, parts, and supplies	0.004	0.003	0.019		0.019	0.019	0.019
Assets and purchases	0.003	0.004	0.005		0.005	0.005	0.005
Grants, transfers and other	0.074	0.073	0.121		0.121	0.121	0.121
Recoveries	(0.121)	(0.025)	(0.009)		(0.009)	(0.009)	(0.009)
Operating Expenses	1.797	2.119	2.269		2.311	2.336	2.426
Transfer to Capital	-	-	-	Ì	-	-	-
Debt and finance charges	0.005	0.010	0.010		0.016	0.014	0.014
Total Expenses	1.802	2.129	2.279	2	2.327	2.350	2.440
Mill Rate Support/(Contribution)	1.549	2.129	2.278		2.326	2.349	2.439
Full-time Equivalent Positions	18	19	19		19	19	19

<sup>\*</sup> Restated due to service restructuring

#### **Explanation of 2024 Change from 2023**

#### (in millions of \$)

1 Revenues

n/a

2 Expenses

Miscellaneous adjustments

0.150 0.150

# **City Planning**

Service Detail				2024			
Sub-service (in millions of \$)		2022 Actual	2023 Budget	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Area Dev &	Revenue	0.131	-	-	-	-	_
Renewal Planning	Operating expenses	0.986	1.229	1.305	1.333	1.345	1.394
	Transfer to Capital	-	-	-	-	-	-
		0.854	1.229	1.305	1.333	1.344	1.393
City-wide Long	Revenue	0.122	-	-	-	-	-
Range Planning	Operating expenses	0.817	0.900	0.974	0.994	1.005	1.046
	Transfer to Capital	-	-	-	-	-	-
		0.695	0.900	0.973	0.993	1.005	1.046
Mill Rate Support/	(Contribution)	1.549	2.129	2.278	2.326	2.349	2.439

### **Neighbourhood Revitalization**

#### **Description**

Provide neighbourhood residents, non-profit housing providers, and developers of affordable housing with tools and support to build resilient, healthy communities and to promote and deliver community-based projects and programs that support sustainable neighbourhoods and healthy communities. Service activities include the administration of Council's neighbourhood and housing programs including, but not limited to: Housing Renewal and Affordable Housing Initiatives; the provision of land to non-profit housing providers; Neighbourhood Revitalization through the Housing Rehabilitation Investment Reserve (HRIR); and the Rapid Housing Initiative.

#### **OurWinnipeg**



City Building (CB)

Social Equity (SE)



Economic Prosperity (EP)



Environmental Resilience (ER)



Good Health and Well-Being (HW)

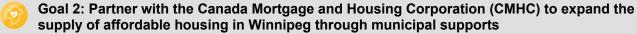


Leadership and Good Governance (*LG*)

Parfo	rmance	Reportin

Pen	ormance Reporting							
Service Goal / Measure Description		2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target		
Goal 1: Partner with the Manitoba Housing Renewal Corporation and property developers to expand the supply of affordable rental housing in the private housing market through density bonus provisions								
	Negotiate the approval of new affordable rental units that will be rented at Provincial Affordability rates for a period of no less than 10 years [A]	N/A	4	20	50	20		

N/A



Approve funding applications under the Affordable Housing Now program that will create new affordable housing under federal housing programs of the National Housing Strategy [A]

Strategy [A] Goal 3: Partner with the CMF

Approve funding to support eligible projects that will deliver no less than 49 units of affordable, supportive, or transitional housing that will serve vulnerable populations at risk of homelessness [A] [B] [C]

Goal 3: Partner with the CMHC to expand the supply of housing for vulnerable populations who are experiencing, or are at risk of homelessness

150

57

198

57

# Goal 4: Through the HRIR, provide funding opportunities to community renewal corporations to support property improvements within the five Housing Improvement Zones

77

Repairs through property improvement programs affect a minimum of 100 dwelling units [A]

147 157

125

125

250

49

125

250

46

Goal 5: Through the HRIR, provide funding opportunities to help create new supply of housing or repairs to existing housing stock that provide housing to Indigenous households

Funding will be allocated to support repairs or housing development affecting a minimum of 20 units [A]

86

52

30

30

30

# **Neighbourhood Revitalization**

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 6: Achieve a sustainable and healt population	hy housing e	nvironment	that meets	the needs o	of its
Citizen Satisfaction with Downtown Renewal [D]	59%	54%	54%	60%	53%
Citizen Satisfaction with City Funding for Improving Inner City Housing [D]	53%	49%	49%	54%	50%

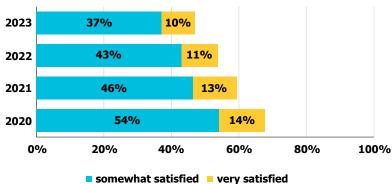
- [A] New measure created for 2021.
- [B] Subject to continued federal funding of the Rapid Housing Initiative Major Cities Stream.
- [C] Measure represents the number of units.
- [D] Refer to comparable data on the next page.

## **Neighbourhood Revitalization**

## **Performance Measurements**

## **Effectiveness Measurements**

### **Citizen Satisfaction with Downtown Renewal**

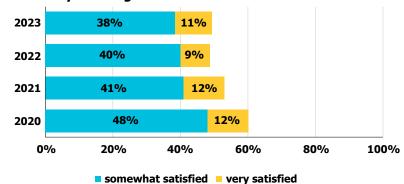


Satisfaction with the City's efforts in downtown renewal has been trending downward over the past several years, with the largest decrease concurrent with the COVID-19 pandemic.



Source: City of Winnipeg Annual Citizen Survey

# Citizen Satisfaction with City Funding for Improving Inner City Housing



Recent trends show a general decrease in satisfaction with funding for housing over the past three years.

	2019	2020	2021	2022	2023
Total Satisfied	61%	60%	53%	49%	49%

Source: City of Winnipeg Annual Citizen Survey

# Change in Average Assessed Value of Residential Property in Winnipeg's Inner City

	2014-2016	2016-2018	2018-2020	2020-2022
Percentage Change	5%	4%	4%	5%

The average change in assessed value remains consistent.

# **Neighbourhood Revitalization**

### **Contributing Department**

Planning, Prop. & Devl. 100 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget *	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	0.162	1.162	0.162		-	-	-
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	0.162	1.162	0.162	1	-	-	-
Salaries and benefits	0.140	0.398	0.414	•	0.418	0.425	0.438
Services	1.418	0.655	0.669		0.682	0.696	0.710
Materials, parts, and supplies	-	-	-		- 1	-	-
Assets and purchases	-	-	-		-	-	-
Grants, transfers and other	1.163	1.166	1.169		1.007	1.007	1.007
Recoveries	(0.028)	(0.027)	(0.002)		(0.002)	(0.002)	(0.002)
Operating Expenses	2.693	2.193	2.250	1	2.105	2.126	2.152
Transfer to Capital	-	-	-	1	-	-	-
Debt and finance charges	-	-	-		- 1	-	-
Total Expenses	2.693	2.193	2.250	2	2.105	2.126	2.152
Mill Rate Support/(Contribution)	2.531	1.031	2.088	1	2.105	2.126	2.152
Full-time Equivalent Positions	2	5	4		4	4	4

<sup>\*</sup> Restated due to service restructuring

## **Explanation of 2024 Change from 2023**

### (in millions of \$)

#### 1 Revenues

Decrease one-time transfer in 2023 from the Multi-Family Dwelling Tax Investment Reserve	(1.000)
	(1.000)
Francisco	

#### 2 Expenses

Miscellaneous adjustments	0.057_
	0.057

#### **Full-time Equivalent Positions**

Decrease of one FTE due to refinement of service-based view, offset by an increase in Cemeteries.

#### **Additional Financial Information**

Reserves  Balance, December 31 (in millions of \$)	2022 Actual	2023 Forecast	2024 Adopted Budget	2025 Projection	2026 Projection	2027 Projection
- Housing Rehab Invest Reserve	4.435	4.744	2.555	2.359	2.156	1.946
- Multi-Family Dwell Tax Inv Res	0.826	1.324	1.140	1.258	1.347	1.440

## **Development Approvals, Building Permits and Inspections**

## **Description**

Provides legal permissions for property development. Audits for adherence to Provincial codes and municipal by-laws for development, construction, alterations, demolition, and occupancy of buildings. This regulatory service includes: Plan Examination, Zoning Review, Inspections, and Enforcement.

## **OurWinnipeg**



City Building (CB)

	P Theme / Service Goal / Measure ription	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
(P)	Goal 1: Supports safe, healthy, acce administration of permitting and enfo					
	Total New Dwelling Units Created	5,810	4,042	5,810	4,042	4,042
	Total Permits Issued	37,416	34,492	37,416	34,492	34,492
	Total Permit Fees (\$)	30,430,121	30,272,422	31,578,000	31,180,595	32,116,012
	Total Permit Values (in thousands of \$)	2,874,167	3,454,840	2,874,167	3,454,840	3,454,840
	Total Plan Examination Volume	14,131	11,799	14,131	11,799	11,799
	Total Inspection Volume	110,488	114,554	110,488	114,554	114,554
	Declared Value of Construction per Capita	\$3,834	\$4,412	\$3,834	\$4,412	\$4,412
	New Residential Units Created per 100,000 Population [A]	757	516	757	516	516
	Operating Cost for Building Permits and Inspection Services per \$1,000 of Construction Activity [B]	\$5.95	\$5.62	\$5.95	\$5.62	\$5.62
\$0°	Goal 2: Continue to streamline the p support of providing timely and pred			al, and insp	ections proc	ess, in
	Citizen Satisfaction with Zoning Regulations and Building Permits	62%	60%	60%	70%	70%
	Percentage of Building Permits reviewed (Initial Complete Review - ICR) within industry accepted targets [C]	47.1%	57%	55%	100%	100%
	Zoning Variances Processed and Completed	606	590	606	590	590
	Number of Defects per 10,000 Inspections - Combined Commercial and Housing Inspections [D]	4,450	4,624	4,450	4,624	4,624

[A] Refer to benchmarking / comparison data on the following page.

Move toward 100% cost recovery

- [B] Reflective of increased demand for permits with a reduction in operating costs.
- [C] Targets for 2023 and 2024 are 100.0% as provincially regulated service timeframes are set to come into effect in October 2023.

100%++

100%++

100%++

100%+

100%++

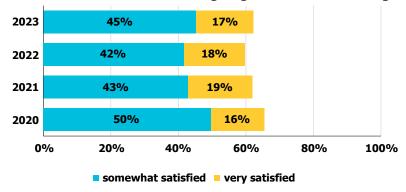
[D] Measure formerly reported as Combined Commercial and Housing Inspections.

## **Development Approvals, Building Permits & Inspections**

### **Performance Measurements**

## **Effectiveness Measurements**

#### **Citizen Satisfaction With Zoning Regulations and Building Permits**

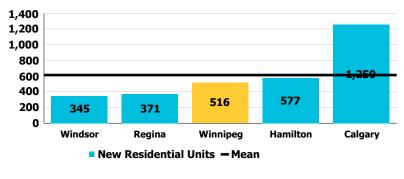


Satisfaction has remained above 60% over the past several years.



Source: City of Winnipeg Annual Citizen Survey

## New Residential Units Created per 100,000 Population (2022)



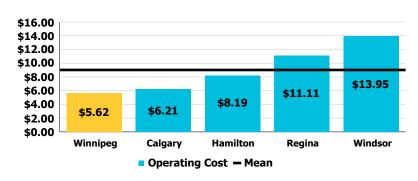
	2018	2019	2020	2021	2022
Wpg. Trend	498	651	500	757	516

Source: Municipal Benchmarking Network Canada (BLDG221)

This is an economic indicator that highlights development trends in a municipality in response to local needs. Typically, there is a correlation between the number of new residential dwelling units, population growth and the overall economic growth of a municipality. In addition, this indicator is highly influenced by housing type, with high-density, multi-residential projects (e.g., apartments, condominiums) yielding a higher number of units compared to low-density development (i.e. single households).

## **Efficiency Measurement**

#### Operating Cost for Building Permits and Inspection Services per \$1,000 of Construction Activity (2022)



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.

	2018	2019	2020	2021	2022
Wpg. Trend	\$7.25	\$6.17	\$8.34	\$5.95	\$5.62

As estimated by the applicant.

## **Development Approvals, Building Permits and Inspections**

#### **Contributing Departments**

Planning, Prop. & Devl. 95 % Innovation & Technology 3 % Public Works 2 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget *	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	31.264	32.257	33.915		34.610	35.301	36.006
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	31.264	32.257	33.915	1	34.610	35.301	36.006
Salaries and benefits	20.015	19.469	21.284		22.992	24.836	26.641
Services	1.657	1.684	1.642		1.668	1.691	1.717
Materials, parts and supplies	0.117	0.102	0.234		0.236	0.238	0.241
Assets and purchases	0.039	0.081	0.094		0.095	0.096	0.097
Grants, transfers and other	1.137	1.576	2.280		1.451	1.470	1.488
Recoveries	(0.578)	(0.726)	(0.759)		(0.785)	(0.810)	(0.826)
Operating Expenses	22.386	22.185	24.775	1	25.657	27.521	29.358
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	0.015	0.031	0.031		0.047	0.041	0.041
Total Expenses	22.402	22.216	24.806	2	25.704	27.562	29.399
Mill Rate Support/(Contribution)	(8.862)	(10.040)	(9.109)		(8.906)	(7.739)	(6.606)
Full-time Equivalent Positions	220	206	217		226	236	244

<sup>\*</sup> Restated due to service restructuring

### **Explanation of 2024 Change from 2023**

Increase in regulation fees due to inflation

### (in millions of \$)

#### 1 Revenues

	1.658
2 Expenses	
Increase salaries and benefits primarily due to increased FTEs to respond to Provincial permitting regulations	1.816
Increase in transfer to Permit Reserve	0.951
Decrease in transfer to Municipal Accommodations	(0.232)
Miscellaneous adjustments	0.055
	2.590

1.658

#### **Full-time Equivalent Positions**

Increase of 11 FTEs due to additional 9 FTEs in Development & Inspections and Urban Planning & Design in response to Provincial permitting regulations and one FTE in Human Resources to support increased FTEs. The remaining one FTE increase is due to refinement of service-based view.

# **Development Approvals, Building Permits and Inspections**

Service detail				2024			
Sub-services (	in millions of \$)	2022 Actual	2023 Budget	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Res Dev	Revenue	9.479	9.712	10.223	10.437	10.644	10.856
Approvals & Inspection	Operating expenses	11.381	11.405	12.676	13.169	14.149	15.135
IIIspection	Transfer to Capital	-	-	-	-	-	-
		1.902	1.693	2.454	2.733	3.505	4.279
Com Dev	Revenue	21.785	22.544	23.692	24.173	24.657	25.150
Approvals & Inspection	Operating expenses	11.021	10.811	12.129	12.535	13.413	14.265
IIIspection	Transfer to Capital	-	-	-	-	-	-
		(10.764)	(11.734)	(11.562)	(11.639)	(11.244)	(10.885)
Mill Rate Support/(Contribution)		(8.862)	(10.040)	(9.109)	(8.906)	(7.739)	(6.606)

## **Additional Financial Information**

Reserves			2024			
	2022	2023	Adopted	2025	2026	2027
Balance, December 31 (in millions of \$)	Actual	Forecast	Budget	Projection	Projection	Projection
- Permit Reserve	-	-	-	-	-	-

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	-	0.210	0.210

## **Description**

To promote cultural heritage and the long-term conservation of heritage resources in the City of Winnipeg.

_				
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$\mathbf{C}$	41 Y	<b>V</b> 111		<i>,</i>



City Building (CB)



St. Boniface Fire Hall No. 1

St. Boniface City Hall

Cornish Library

Carnegie Library

Bank of Hamilton Building (leased) [H]

Confederation Life Building (leased) [H]

Prosperity (EP)



**Environmental** Resilience (ER)



Leadership and Good Governance (LG)



Social Equity (SE)

erfo	ormance Reporting					
	ce Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
***	Goal 1: Ensure the long-term conservation the many facets of our cultural identities th designation, and regulatory reforms					
	Number of Listed Historic Resources [A]	354	356	355	360	364
	Number of Designated Heritage Conservation Districts [B]	1	1	2	2	2
	Goal 2: Contribute to sustainable development buildings and resources through principles					
	Number of Heritage Permits Issued	49	32	50	50	50
	Goal 3: Incentivize heritage conservation as an investment in the economy	s a means	of bolsterin	ıg neighbo	urhood vita	lity and
	Number of Buildings Receiving Heritage Tax- based Incentives for Capital Projects [C] [D]	9	9	10	10	12
	Number of Conservation Projects Awarded under the Gail Parvin Hammerquist Fund [D] [E]					
	City-wide Capital Projects Grants Program	6	3	3	10	10
	CentreVenture Program	1	3	4	2	1
	Goal 4: Be a catalyst for greater public awa intangible heritage conservation	reness, ed	ucation and	d participat	ion in tang	ible and
	Number of Educational Projects Awarded under the Gail Parvin Hammerquist Fund City-wide Research and Interpretive Grants Program [D]	5	9	5	7	8
	Total Commemorated Resources [F]	352	358	353	360	362
	Citizen Satisfaction with City's Efforts in Preserving Heritage Buildings [E]	81%	78%	78%	80%	78%
	Goal 5: Provide leadership in heritage cons resources and by improving the suitability Departments and other civic uses					
	Listed and nominated buildings owned by the City:					
	a) Number of Buildings	31	33	33	35	37
	b) Assessed Value (in Millions)	\$50.9	\$51.9	\$53.0	\$55.0	\$56.0
	Average Maintenance/Operating Cost of Heritage Buildings [G]					

188 2024 Adopted Budget

\$1.65

\$1.87

\$6.82

\$5.13

\$7.58

\$2.59

\$4.42

\$3.04

\$6.14

\$5.68

\$9.09

\$3.46

\$1.72

\$1.95

\$7.13

\$5.36

\$7.92

\$2.71

\$4.51

\$2.79

\$7.18

\$5.80

\$8.50

\$3.53

\$4.60

\$2.85

\$7.32

\$5.91

\$8.67

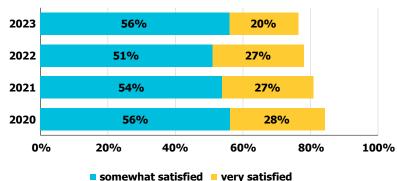
\$3.60

- [A] Listed Historic Resource: a building, structure or land that is architecturally and historically significant and is protected from alterations and demolition under the Historical Resources By-law.
- [B] Heritage Conservation District: a neighbourhood that has been designated as such under the Heritage Conservation Districts (HCD) By-law and whose properties are protected from alteration and demolition in accordance with an HCD Plan.
- [C] Reflects the total number of buildings actively receiving the Heritage Conservation Tax Credit, Heritage Conservation Grant Program, or the Heritage and Economic Development Incentive Program (HEDI).
- [D] Refer to "City funding for Heritage Programs" for values.
- [E] Refer to comparison or historical data on the following page.
- [F] Commemorated Resource: a building, structure or land that is recognized for its architectural or historical significance but is not protected from alterations and demolition. Information about a Resource is available on the City's website.
- [G] Operating costs per square foot.
- [H] Operating costs per square foot incurred by the City for leased facilities that are paid directly to the landlord are not contained herein. Users are cautioned that the information may not be appropriate for their purposes. Building maintenance costs vary between buildings, depending on the terms and conditions of lease agreements.

## **Performance Measurements**

## **Effectiveness Measurements**

Citizen Satisfaction with City's Efforts in Preserving Heritage Buildings



Satisfaction with City's efforts in preserving heritage buildings is somewhat satisfactory to very satisfactory.

	2019	2020	2021	2022	2023
Total Satisfied	91%	84%	81%	78%	76%

Source: City of Winnipeg Annual Citizen Survey

### **City Funding for Heritage Programs**

Funding Type	2020	2021	2022
Gail Parvin Hammerquist Fund Program:			
Capital Projects Grant [A]	\$242,240	\$175,500	\$83,325
Research and Interpretive Grant [A]	\$62,375	\$33,800	\$81,746
CentreVenture Allocation	\$487,201	\$279,816	\$205,600
Heritage Conservation Tax Credit	\$746,587	\$723,625	\$593,704
Heritage Conservation Grant Program [B]	\$151,361	\$151,720	\$156,747
Heritage and Economic Development Incentive (HEDI) Program [C]	\$0	\$0	\$0

- [A] Approved projects.
- [B] The Heritage Conservation Program By-law came into effect in 2018.
- $\ensuremath{\left[\text{C}\right]}$  The HEDI Program came into effect in 2022 and no grants were awarded that year.

Since 1996, the City of Winnipeg has undertaken a number of incentive programs to support heritage building conservation, research and public education.

An investment in heritage can provide economic stimulus and support community development. Heritage is good for the City's economic environment and good for business. Investment in heritage conservation pays off in enhanced tax assessments, improved urban environments and opportunities for business.

### **Contributing Department**

Planning, Prop. & Devl. 100 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget *	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	0.081	-	-		-	-	-
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	0.081	-	-	1	-	-	-
Salaries and benefits	0.230	0.231	0.250		0.257	0.260	0.278
Services	0.008	0.020	0.021		0.021	0.021	0.022
Materials, parts, and supplies	0.001	0.001	0.001		0.001	0.001	0.001
Assets and purchases	-	-	-		-	-	-
Grants, transfers and other	0.046	0.048	0.069		0.064	0.064	0.064
Recoveries	(0.008)	(0.007)	-		-	-	-
Operating Expenses	0.276	0.293	0.340		0.343	0.346	0.364
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	-	-	-		-	-	-
Total Expenses	0.276	0.293	0.340	2	0.343	0.346	0.364
Mill Rate Support/(Contribution)	0.195	0.293	0.340		0.343	0.346	0.364
Full-time Equivalent Positions	3	2	2		2	2	2

<sup>\*</sup> Restated due to service restructuring

## **Explanation of 2024 Change from 2023**

## (in millions of \$)

1 Revenues:

n/a

2 Expenses

Miscellaneous adjustments

0.047 0.047

### **Additional Financial Information**

Reserves						
			2024			
Balance, December 31 (in millions of \$)	2022 Actual	2023 Forecast	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
- Heritage Investment Reserve	0.821	0.455	0.388	0.342	0.328	0.340

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	12.147	0.200	12.347

## **Property Asset Management**

## **Description**

The Property Asset Management Service facilitates the acquisition, development, operation, maintenance, security and disposition of City-owned land and buildings. The service is comprised of:

- Real Estate: administers the sale and leasing of City-owned property; negotiates property acquisition or real estate appraisals on behalf of civic departments. See Goals 1 and 2.
- Municipal Accommodations: plans, develops, operates, maintains, protects and preserves the City's physical building and related asset infrastructure to provide for current and future civic program accommodation needs; provides analysis/assessment, design, procurement, and project management for new and existing civic buildings/assets. See Goals 3, 4 and 5.

## **OurWinnipeg**



City Building (CB)



Economic Prosperity (EP)



Environmental Resilience (ER)



Leadership and Good Governance (LG)



Social Equity (SE)

## Performance Reporting

Perre	ormance Reporting					
Servi	ce Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
(S)	Goal 1: Market City-owned lots for afforda Affordable Housing Opportunities in House					
	Number of Lots Marketed per Year	21	15	20	20	20
	Goal 2: Further economic prosperity and sale of employment lands	improve city	y building th	rough the	developmen	t and
	Number of acres sold per year	17.16	6.37	12	12	12
	Goal 3: Optimize facility asset infrastruction	ure conditio	n			
	Citizen satisfaction with the Condition of Recreation Facilities (respondents who used recreation facilities) [A]	75%	77%	77%	80%	80%
	Condition of Recreation, Leisure and Library Buildings - Facility Condition Index (FCI) [A]	0.412	0.47	0.425	0.425	0.425
	Goal 4: Provide effective and efficient fac	ilities mana	gement			
	Vacancy Comparison Between Municipal Accommodations and Winnipeg Overall Vacancy for Space [A] [B]	2.77% / 8.0%	3.03% / 7.25%	2.63% / N/A	2.5% / N/A	2.5% / N/A
	Cost Comparison of City Buildings Owned and Leased (% difference) [A]	\$13.16 / \$14.78 / -12.3%	\$14.03 / \$15.53 / -10.6%	\$13.16 / \$14.78 / -7.0%	\$14.00 / \$15.50 / -10.7%	\$13.7 / \$15.35 / -12.0%
	Goal 5: Ensure efficient energy practices	and environ	mental stev	wardship		

Facility Energy Consumption Reduction in Retro-Commissioned (RCX) Civic Facilities [C]

Estimated Total Annual Utility Cost Savings (\$)	100,799	102,794	100,799	104,850	106,947
Estimated Reduction in Electricity Hours (kWh)	1,644,953	1,644,953	1,644,953	1,644,953	1,644,953

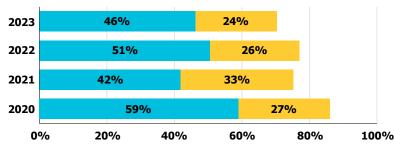
- [A] Refer to comparison / historical data on the following page.
- [B] Targets are unable to be provided as this measure represents industry performance.
- [C] Retro-commissioning (RCX) is a systematic process performed in existing facilities to optimize or 'tune up' the performance of prevailing equipment of the building rather than investing in replacement of major systems. RCX significantly improves the performance of facilities delivering up to 15% in energy savings, and as much as \$0.18/sq. ft. in non-energy related savings. Note average payback time of RCX initiatives is from 0.7 to 2.1 years. Savings indicated are based on Cypress ECM, Robertson lighting, and RETScreen calculation methods but are not actuals.

## **Property Asset Management**

## **Performance Measurements**

### **Effectiveness Measurements**

# Citizen Satisfaction with the Condition of Recreation Facilities (respondents who used recreation facilities)



For those respondents who use City recreation facilities, 70% of citizens surveyed were satisfied with the condition of recreation facilities in 2023.

This question refers to City of Winnipeg managed facilities only and does not include community centre facilities.

■ somewhat satisfied ■ very satisfied

	2019	2020	2021	2022	2023
Total Satisfied	91%	86%	75%	77%	70%

Source: City of Winnipeg Annual Citizen Survey

## Vacancy Comparison Between Municipal Accommodation and Winnipeg Overall Vacancy for Space

Vacancy Rate (%)	2018	2019	2020 [A]	2021	2022
Municipal Accommodation Vacancy Rate	5.2%	4.0%	31.9%	2.8%	3.0%
Winnipeg Overall Vacancy Rate	10.1%	11.6%	8.5%	8.0%	7.2%
Percent Difference	-4.8%	-7.6%	-54.0%	-5.2%	-4.2%

The municipal accommodation vacancy rate continues to be below the Winnipeg overall vacancy rate.

Source: Colliers International: Winnipeg Office & Industrial Market Reports - Fourth Quarter 2022

[A] 2020 data restated for the inclusion of non-office facilities commensurate with revised data measurement in 2021.

## **Cost Comparison of City Buildings Owned and Leased**

	2018	2019	2020	2021	2022
Total City Leased Space Cost per sq. ft.	\$13.88	\$13.67	\$13.88	\$14.78	\$15.53
Total Owned Space Cost per sq. ft.	\$13.05	\$13.32	\$12.90	\$13.16	\$14.03
\$/sq. ft. difference	\$0.83	\$0.34	\$0.98	\$1.62	\$1.49
Percent Difference	-6.4%	-2.6%	-7.6%	-12.3%	-10.6%

Cost comparisons are based on generally accepted cost allocation methods consistent with industry practice.

# **Property Asset Management - Tax Supported**

#### **Contributing Departments**

Assets & Project Mgmt. 65 % Innovation & Technology 4 % Planning, Prop. & Devl. 31 %

Operating Budget	2022	2023	2024 Adopted		2025	2026	2027
(in millions of \$)	Actual	Budget *	Budget	Expl.	Projection	Projection	Projection
Service Revenue	15.241	18.440	17.563		16.200	16.557	16.587
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	15.241	18.440	17.563	1	16.200	16.557	16.587
Salaries and benefits	5.045	5.557	5.760	I	5.922	6.040	6.129
Services	0.425	0.868	0.635		0.651	0.668	0.685
Materials, parts, and supplies	0.012	0.019	0.116		0.116	0.117	0.117
Assets and purchases	0.011	0.027	0.043	ĺ	0.043	0.043	0.043
Grants, transfers and other	7.778	8.220	8.586		8.739	8.903	9.069
Recoveries	(2.018)	(2.182)	(2.182)		(2.232)	(2.264)	(2.291)
Operating Expenses	11.253	12.510	12.958	1	13.240	13.507	13.752
Transfer to Capital	-	-	-	1	-	-	-
Debt and finance charges	0.569	0.569	-	İ	-	-	-
Total Expenses	11.822	13.079	12.958	2	13.240	13.507	13.752
Mill Rate Support/(Contribution)	(3.418)	(5.361)	(4.606)		(2.960)	(3.050)	(2.835)
Full-time Equivalent Positions	53	55	53		53	53	53

<sup>\*</sup> Restated due to service restructuring

### Explanation of 2024 Change from 2023

Decrease in transfer from Land Operating Reserve

### (in millions of \$)

#### 1 Revenues

2

Miscellaneous adjustments	0.123
	(0.877)
Expenses	
Increase in salaries and benefits	0.203
Decrease in debt and finance charges	(0.569)
Increase in transfer to Municipal Accommodations	0.168

(1.000)

0.077 (0.121)

**Full-time Equivalent Positions** 

Miscellaneous adjustments

Decrease of two FTEs due to refinement of serviced-based view inclusive of one FTE to offset decrease of two FTEs in Municipal Accommodations.

# **Property Asset Management - Tax Supported**

Service Detail				2024			
Sub-services (in	millions of \$)	2022 Actual	2023 Budget	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Infrastructure	Operating expenses	1.071	0.947	1.039	1.100	1.132	1.162
Planning		1.071	0.947	1.039	1.100	1.132	1.162
Municipal	Revenue	5.922	11.770	11.711	10.270	10.549	10.498
Accommodations	Operating expenses	7.907	8.307	8.429	8.586	8.756	8.934
		1.984	(3.463)	(3.282)	(1.684)	(1.793)	(1.565)
Land and	Revenue	9.319	6.669	5.853	5.930	6.008	6.088
Property	Operating expenses	2.846	3.824	3.489	3.553	3.618	3.656
		(6.473)	(2.845)	(2.364)	(2.377)	(2.390)	(2.432)
Mill Rate Suppor	t/(Contribution)	(3.418)	(5.361)	(4.606)	(2.960)	(3.050)	(2.835)

## **Additional Financial Information**

Reserves						
Balance, December 31 (in millions of \$)	2022 Actual	2023 Forecast	2024 Adopted Budget	2025 Projection	2026 Projection	2027 Projection
- Land Operating Reserve	11.227	13.077	15.986	21.653	24.592	30.498

# **Property Asset Management - Municipal Accommodations**

### **Contributing Department**

Assets & Project Mgmt. 100 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	70.383	73.855	77.041		77.235	77.412	77.966
Provincial funding (service specific)	0.323	0.359	0.359		0.359	0.359	0.359
Revenues	70.705	74.214	77.400	1	77.594	77.771	78.326
Salaries and benefits	20.907	21.826	23.099	1	23.790	24.100	24.353
Services	30.688	30.626	32.179		32.985	33.055	33.344
Materials, parts, supplies	7.997	5.189	6.182		6.541	6.384	6.384
Assets and purchases	0.037	0.050	0.050		0.051	0.052	0.053
Grants, transfers and other	7.294	13.057	12.885		11.462	12.011	11.983
Recoveries	(2.201)	(2.762)	(2.817)		(2.874)	(2.931)	(2.990)
Operating Expenses	64.722	67.986	71.578		71.956	72.671	73.128
Transfer to Capital	1.056	1.089	1.155	1	1.155	1.155	1.155
Debt and finance charges	4.927	5.139	4.667		4.483	3.945	4.043
Total Expenses	70.705	74.214	77.400	2	77.594	77.771	78.326
Surplus/(Deficit)	-	-	-	1	-	-	-
Full-time Equivalent Positions	273	282	279		279	279	279

### **Explanation of 2024 Change from 2023**

## (in millions of \$)

#### 1 Revenues

	Increase in transfer from Community Services for facilities operation and maintenance Increase in accommodation charges	1.593 1.527
	Increase in transfer from Parks and Open Spaces for facilities operation and maintenance	0.066
		3.186
2	Expenses	
	Increase in services due to utilities and other costs	1.553
	Increase in salary and benefits	1.273
	Increase in material, parts and supplies	0.993
	Decrease in municipal tax	(0.131)
	Decrease in debt and finance charges	(0.472)
	Miscellaneous adjustments	(0.030)
		3.186

### **Full-time Equivalent Positions**

Decrease of three FTEs due to decrease of two FTEs to offset addition of one FTE in Property Asset Management - Tax Supported and deletion of one temporary FTE funded for 2023 only.

# **Property Asset Management - Municipal Accommodations**

Service Detail		2022	2023	2024 Adopted	2025	2026	2027
Sub-services (in	millions of \$)	Actual	Budget	Budget	Projection	Projection	Projection
Municipal	Revenue	49.854	51.401	52.995	53.193	53.147	53.192
Accommodations	Operating expenses	46.996	50.154	51.587	51.732	51.863	52.277
	Transfer to Capital	1.056	1.089	1.155	1.155	1.155	1.155
		1.802	0.158	0.253	0.307	0.129	(0.241)
Pool Facilties	Revenue	12.721	14.653	15.871	15.778	15.658	15.975
	Operating expenses	13.276	15.064	16.185	16.071	15.920	15.977
	Transfer to Capital	-	-	-	-	-	-
		(0.555)	(0.411)	(0.314)	(0.293)	(0.262)	(0.002)
Arena Facilities	Revenue	5.284	5.175	5.499	5.562	5.917	6.047
	Operating expenses	6.365	5.113	5.482	5.529	5.606	5.653
	Transfer to Capital	-	-	-	-	-	-
		(1.081)	0.062	0.017	0.034	0.310	0.394
Recreation	Revenue	1.443	1.563	1.642	1.677	1.694	1.730
Centres	Operating expenses	1.903	1.471	1.586	1.728	1.882	1.900
	Transfer to Capital	-	-	-	-	-	-
		(0.460)	0.092	0.055	(0.051)	(0.188)	(0.171)
Community	Revenue	1.403	1.422	1.394	1.384	1.355	1.382
Centre Facilities	Operating expenses	1.109	1.324	1.406	1.380	1.345	1.362
	Transfer to Capital		-		-	-	-
		0.294	0.098	(0.012)	0.004	0.010	0.020
Surplus/(Deficit)		-	-	-	-	-	-

## **Additional Financial Information**

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	3.160	10.725	13.885

## **Description**

The City of Winnipeg is responsible for the operation and maintenance of Brookside, St. Vital and Transcona cemeteries. Starting with the first interment at Brookside Cemetery in 1878, these cemeteries serve as the final resting place for more than 110,000 people. The Branch is responsible for facilitating the sale of cemetery lots/plots, niches and other products and services; completing interments and disinterments; maintaining and preserving cemetery records; conducting burial searches; and ensuring perpetual maintenance of cemetery grounds.

## OurWinnipeg



City Building (CB)



Economic Prosperity (EP)



Environmental Resilience (ER)



Good Health and Well-Being (HW)



Social Equity (SE)

Performance Reporting					
SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Continue to enhance the image ar quality grounds maintenance, increased processed increased processes are community needs					
Number of Field of Honour Sites relandscaped [A]	1,013	520	653	450	150
Number of Interment Sites re-leveled and reseeded	1,184	1,186	1,250	1,300	1,950
Goal 2: Ensure long-term sustainability of development of sound work practices, pronew interment rights and the implementation	udent man	agement of	land supply	, timely pro	
Lineal Feet of New Poured in Place Monument Beam Foundation Installed in Public Sections [B]	542	464	240	240	108
Number of Individual Foundations Installed	25	35	55	50	45
Lineal Feet of New Field of Honour foundation installed [C]	2,948	3,108	2,600	0	176
Number of Trees Planted [D]	0	0	100	100	100
Number of Interments	867	945	810	820	830
Perpetual Maintenance Reserve Fund [E] [F]					
Niche	15%	15%	15%	15%	15%
Scattering	10%	10%	10%	10%	10%
Cremation Lot	25%	25%	25%	25%	25%
Full Size Interment Lot	25%	25%	25%	25%	25%
Goal 3: Maintain the heritage of cemeterie community	es and con	inue to pro	mote their s	ignificance	in the
Number of Events and Educational Tours [G]	0	8	5	12	12

- [A] Values are expected to significantly decrease as a significant refurbishment project within the Field of Honour at Brookside Cemetery, which was delivered as a partnership between the City of Winnipeg and Veteran's Affairs Canada, will conclude.
- [B] Variance due to poured in place foundations for the public being installed in accordance with demand and operational needs.
- [C] Larger values for 2022 and earlier are as a result of a significant refurbishment project within the Field of Honour at Brookside Cemetery, which was delivered as a partnership between the City of Winnipeg and Veteran's Affairs Canada.
- [D] Due to unforeseen circumstances, no trees were planted in 2022 as the Cemeteries Branch operated without a gardener for the season.

- [E] Refer to benchmarking / comparison data on the following page.
- [F] Any changes to the rates would require an amendment to the Cemeteries By-law.
- [G] Values prior to 2022 included educational tours only and did not include other events (events included are those where the City plays a leadership and/or critical role in the delivery and execution of the event).

### **Performance Measurement**

#### **Effectiveness Measurement**

# Comparison of Perpetual Maintenance Reserve Funds of Municipally Owned and Operated Cemeteries (2022)

City	Niche	Scattering	Cremation Lot	Full Size Interment Lot
Brandon	20%	20%	20%	20%
Calgary	40%	0%	40%	40%
Edmonton	25%	0%	25%	25%
Winnipeg	15%	10%	25%	25%

Winnipeg's municipally owned and operated cemeteries' perpetual maintenance reserve funds ensure that general maintenance and improvements will continue in the future after the cemetery is closed and no further property is available for sale.

Note: There is no legislated requirement for a municipality, religious denomination or religious auxiliary owned and operated cemetery to have a perpetual maintenance fund. Each cemetery may create a perpetual maintenance fund by setting aside in a reserve fund a defined percentage of the purchase price of each type of cemetery property or service. Interest earned on investment of the perpetual maintenance fund contributes towards (i) the cost of maintenance and improvement of the cemetery grounds in perpetuity and (ii) reinvestment into the fund to ensure its continued growth. Perpetual care includes general maintenance, improvement and/or embellishment of cemetery properties, grounds, buildings and infrastructure.

### **Contributing Department**

Planning, Prop. & Devl. 99 % Innovation & Technology 1 %

Operating Budget (in millions of \$)	2022 Actual	2023 Budget *	2024 Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	2.262	1.955	2.363	<b></b> ,	2.712	2.499	2.548
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	2.262	1.955	2.363	1	2.712	2.499	2.548
Salaries and benefits	1.796	1.978	2.075		2.121	2.158	2.235
Services	0.438	0.384	0.522		0.785	0.561	0.588
Materials, parts and supplies	0.196	0.135	0.180		0.184	0.187	0.190
Assets and purchases	0.007	0.004	0.004		0.004	0.004	0.005
Grants, transfers and other	0.257	0.213	0.241		0.246	0.250	0.255
Recoveries	(0.032)	(0.027)	(0.010)		(0.010)	(0.010)	(0.010)
Operating Expenses	2.662	2.687	3.012	İ	3.330	3.150	3.262
Transfer to Capital	-	-	-	İ	-	-	-
Debt and finance charges	0.031	0.063	0.061		0.093	0.083	0.082
Total Expenses	2.693	2.750	3.073	2	3.424	3.233	3.344
Mill Rate Support/(Contribution)	0.431	0.795	0.710		0.712	0.734	0.797
Full-time Equivalent Positions	26	27	28		28	28	28

<sup>\*</sup> Restated due to service restructuring

## **Explanation of 2024 Change from 2023**

## (in millions of \$)

### 1 Revenues

I	Increase in Cemeteries revenue due to inflation	0.216
ı	Increase in transfer from City Cemetery Reserve offset by expenses	0.192
		0.408
2 I	Expenses	
ı	Increase in services offset by transfer from City Cemetery Reserve	0.138
I	Increase in salaries and benefits	0.097
ı	Increase in supplies offset by transfer from City Cemetery Reserve	0.045
I	Miscellaneous adjustments	0.043
		0.323

### **Full-time Equivalent Positions**

Increase of one FTE due to refinement of service-based view, offset by a decrease in Neighbourhood Revitalization.

## **Additional Financial Information**

Reserves						
			2024			
Balance, December 31 (in millions of	2022 Actual*	2023 Forecast	Adopted Budget	2025	2026	2027 Proiection
\$)	Actual	Forecast	Buuget	Projection	Projection	Projection
City Cemetery Reserve	21.354	22.002	22.373	22.504	22.904	23.312

<sup>\*</sup> Restated to align with 2024-2027 budget to combine perpetual maintenance funds into one reserve.

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	0.943	2.249	3.192

# **Golf Services (SOA)**

## **Description**

The City of Winnipeg has operated municipal golf courses since 1921. Winnipeg Golf Services was established in 2002 to administer the City's 12 golf course assets. The Agency is responsible for operating and maintaining golf courses, managing contracts and leases for City lands used by privately operated golf courses, managing a contracted cross-country ski operation, and managing the lease for Thermea Spa.

## **OurWinnipeg**



Environmental Resilience (*ER*)



Good Health and Well-Being (HW)

## **Performance Reporting**

errormance reporting							
SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target		
Goal 1: Improve the overall image o and off the golf course	f municipal cou	rses by enl	nancing the	golf experie	ence on		
Kildonan Park Golf Course (39.49 hectares, 18-hole course)							
Days Open	207	171	165	187	187		
Total Rounds	38,888	28,610	32,500	34,500	34,500		
Windsor Park Golf Course (46.13 hectares, 18-hole course)							
Days Open	207	168	160	187	187		
Total Rounds	35,216	25,417	29,500	31,500	31,500		
Crescent Drive Golf Course (15.39 hectares, 9-hole course)							
Days Open	200	171	164	187	187		
Total Rounds	26,115	18,252	22,000	23,500	23,500		
Harbour View Golf Course (12.8 hectar 9-hole course)	es,						
Days Open	207	171	165	187	187		
Total Rounds	14,604	10,438	12,700	13,500	13,500		
Goal 2: Minimize the impact on the environment through thoughtful equipment procurement, electrification of fleet of golf carts, and maintenance strategies							
Annual conversion rate for electrification of fleet of equipment	of 10%	20%	20%	40%	50%		
Annual conversion rate for electrification of golf carts	of 20%	60%	60%	100%	100%		

There are four different types of arrangements under which the golf courses are managed:

- City Operated and Maintained: Kildonan Park, Windsor Park, Crescent Drive
- Leased Properties: Rossmere, St. Boniface, Transcona, Wildwood Club, Assiniboine, Canoe Club, Tuxedo
- Managed Contract: John Blumberg
- City Maintained/Contractor Operated: Harbour View Golf Course and Recreation Complex

# **Golf Services (SOA)**

#### **Contributing Department**

Golf Services SOA 100 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service Revenue	3.095	3.677	3.850		3.940	4.055	4.161
Provincial funding (service specific)	0.023	0.023	0.023		0.024	0.024	0.024
Revenues	3.117	3.700	3.873	1	3.964	4.079	4.185
Salaries and benefits	1.290	1.639	1.744		1.807	1.865	1.914
Services	0.806	0.800	0.750		0.757	0.769	0.820
Materials, parts and supplies	0.253	0.335	0.281		0.287	0.292	0.298
Assets and purchases	-	-	-		-	-	-
Grants, transfers and other	0.131	0.147	0.136		0.139	0.142	0.145
Recoveries	-	-	-		-	-	-
Operating expenses	2.480	2.921	2.912		2.990	3.069	3.177
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	0.023	-	-		(0.001)	(0.003)	(0.005)
Depreciation and amortization	0.256	0.255	0.256		0.251	0.199	0.148
Total Expenses	2.759	3.177	3.168	2	3.240	3.265	3.321
Surplus/(Deficit)	0.358	0.524	0.705		0.724	0.814	0.864
Full-time Equivalent Positions	17	24	24	•	24	24	24

Winnipeg Golf Services is a Special Operating Agency (SOA) with its own operating charter approved by Council. SOA budgets are subject to change based on Council approvals in the business plan report process.

## **Explanation of 2024 Change from 2023**

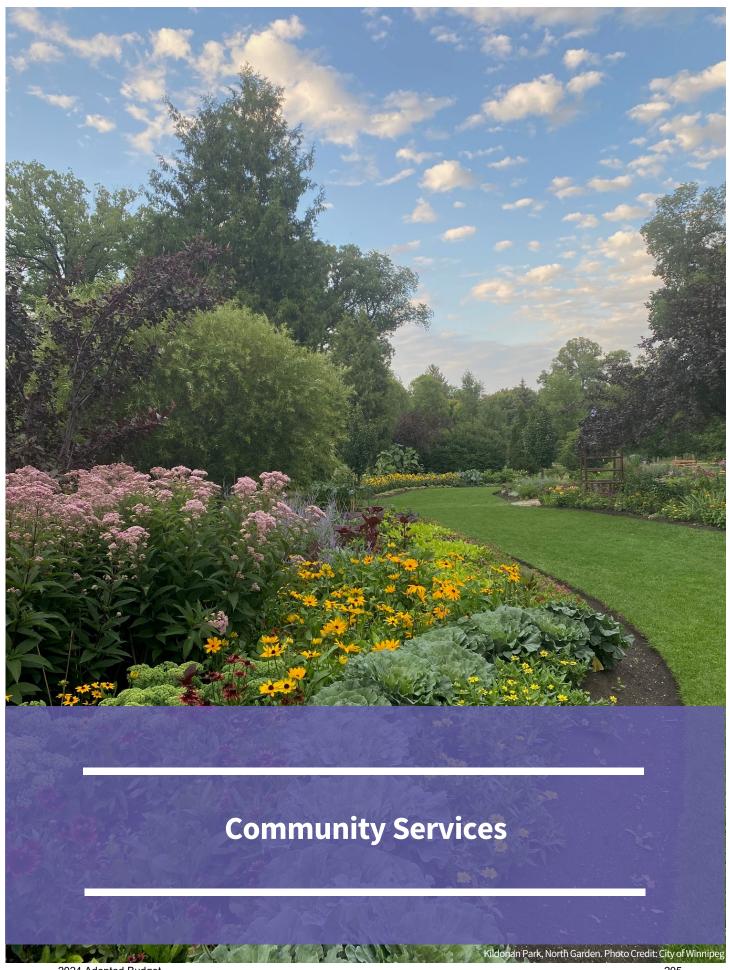
## (in millions of \$)

## 1 Revenues

	0.173
2 Expenses	
Miscellaneous adjustments	(0.009)_
	(0.009)

Increase in green fees, net revenue from leasing operation and miscellaneous revenue

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# **Standing Policy Committee on Community Services**

Service Name	Lead Department	Supporting Department(s)
Fire and Rescue Response	Fire Paramedic Service	Innovation and Technology
Fire and Injury Prevention	Fire Paramedic Service	Innovation and Technology
Medical Response	Fire Paramedic Service	Innovation and Technology
Emergency Management	Fire Paramedic Service	Innovation and Technology
Recreation	Community Services	Innovation and Technology
Parks and Natural Areas	Public Works	Planning, Property and
		Development; Innovation and
		Technology
Urban Forestry	Public Works	Innovation and Technology
Community Liveability	Community Services	Innovation and Technology
Libraries	Community Services	Innovation and Technology
Arts, Entertainment and	City Clerks	Museums; Chief Administrative
Culture		Office; Innovation and
		Technology
Insect Control	Public Works	Innovation and Technology
Animal Services (SOA)	Community Services	Animal Services (SOA);
		Innovation and Technology

Note: SOA = Special Operating Agency



Trail at Bunn's Creek Photo Credit: City of Winnipeg



The Downtown



A strong economy



A liveable, safe, healthy, happy



A green and growing city with sustainable renewal of infrastructure



A city that works for residents through improved customer service



Corporate Support and Governance

## Fire & Rescue Response

## **Description**

Provide quick, proficient, emergency and non-emergency fire suppression and rescue assistance to victims of fire, accidents, and other disasters or emergencies in order to prevent or minimize loss of life or property. This includes fire suppression, notification and evacuation of citizens, rescue services, including motor vehicle extrication, high angle, trench, water, and ice rescue, investigation and mitigation of carbon monoxide or other gas leaks, and other hazardous materials incidents.

Additional contributions include standby fire and rescue service at public events, support to public education programs, supplement fire inspection and by-law enforcement program, fire investigation services potentially leading to offender identification, arrest and/or counselling in regard to incidents of deliberately set fires and response to medical emergencies.

Key services include fire investigation, fire paramedic response, fire suppression & life rescue, and specialty rescue.

## **OurWinnipeg**



City Building (CB)



Good Health and Well-Being (HW)

## **Performance Reporting**

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target				
Goal 1: Improve capacity to effectively respond to emergencies and disasters in a manner that is financially sustainable for the citizens of Winnipeg									
Total Fires	2,857	2,405	2,126	2,233	2,315				
Alarm - No Fire	8,844	8,756	9,021	9,201	9,225				
Gas/Odor/Hazardous Materials Emergencies	1,121	987	1,177	1,236	1,185				
Miscellaneous Emergencies	5,809	6,534	6,274	6,776	6,650				
Rescue Emergencies	177	222	200	210	215				
Citizen Satisfaction with Fire Service Response to Fire Incidents [B]	93%	88%	88%	95%	95%				
Actual 90th Percentile Fire Station Notification Response Time (Minutes) [C]	8.33	8.93							
Number of Residential Fire Related Fatalities Averaged Over 5 Years per 1,000 Persons [A]	0.007	0.006	0.007	0.006	0.006				
Fire Staffing Costs per Capita	\$165.24	\$167.53	\$168.08	\$170.97	\$171.25				
Fire Suppression Staff per 1,000 Population [C]	1.198	1.189							
Number of Unique Incidents Responded to by Fire Services [A] [C]	105.644	113.074	n/a	n/a					
Goal 2: Invest in technology, equipme emergency responders as well as the		training to r	naximize sa	fety for all					
Emergency Medical Incidents - Fire Only Dispatched	19,102	24,117	20,439	21,870	16,870				
Emergency Medical Incidents - Ambulance & Fire Dispatched	44,320	47,698	47,422	50,742	45,742				
Fire Assisted Scheduled Inter-Facility Transfers [C]	8	3							

# Fire & Rescue Response

	P Theme / Service Goal / Measure cription	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target		
Goal 3: Align technology, equipment and staff to provide services that are environmentally sustainable								
	Fire Investigations	484	501	490	500	500		

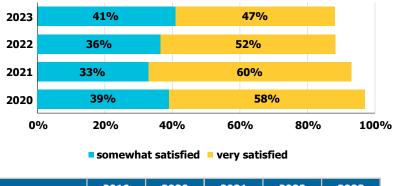
- [A] Refer to benchmarking / comparison data on the following page.
- [B] 2022 is the actual result of the citizen satisfaction survey.
- [C] Winnipeg Fire Paramedic Service (WFPS) is not providing Target Values for this Measure at this time.

## Fire and Rescue Response

## **Performance Measurements**

#### **Effectiveness Measurements**

#### Citizen Satisfaction with Fire Service Response to Fire Incidents

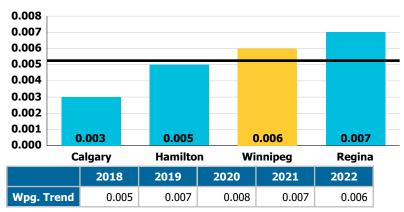


	2019	2020	2021	2022	2023
Total Satisfied	98%	97%	93%	88%	88%

Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction with fire and rescue response to incidents remains high. Customer service remains a core focus for new employee orientations as well as part of continuing education programs for existing employees. New strategies are being implemented in fire ground operations to continually improve life safety, property conservation, and incident stabilization. The unprecedented COVID-19 pandemic, through 2020 and 2021, and record setting heat and air quality events in 2021 resulted in dynamic impacts on City services, employees and residents.

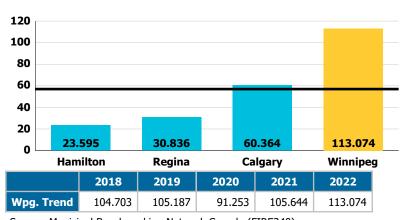
## Number of Residential Fire Related Fatalities Averaged Over 5 Years per 1,000 Persons (2022)



Winnipeg's residential fire related fatalities averaged over 5 years per 1,000 persons has remained fairly consistent over the past three years.

Source: Municipal Benchmarking Network Canada (FIRE140)

#### Number of Unique Incidents Responded to by Fire Services per 1,000 Population (2022)



Source: Municipal Benchmarking Network Canada (FIRE240)

Winnipeg's fire service responds to more incidents than many other fire services due to the integrated service model that dispatches paramedic-staffed fire units to moderate the medical incident volume assigned to ambulances. Winnipeg's value for this measure is higher than comparable municipalities.

This measure reflects the Fire Service involvement across both Fire and Rescue Response and Medical Response service areas.

# Fire and Rescue Response

#### **Contributing Department**

Fire Paramedic Service 99 % Innovation and Technology 1 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	0.991	2.104	3.567		3.347	3.120	3.122
Provincial funding (service specific)	4.522	4.522	4.522		4.522	4.522	4.522
Revenues	5.512	6.626	8.089	1	7.868	7.642	7.644
Salaries and benefits	136.751	131.372	136.992		142.039	144.691	147.458
Services	7.021	7.138	7.652		7.810	7.430	8.028
Materials, parts, and supplies	5.474	5.343	5.024		5.821	5.899	5.980
Assets and purchases	0.549	0.351	0.574		0.641	0.574	0.646
Grants, transfers and other	1.484	1.132	(1.616)		(1.612)	(1.607)	(1.606)
Recoveries	(0.809)	(1.001)	(0.900)		(0.923)	(0.947)	(0.971)
Operating expenses	150.469	144.336	147.727		153.777	156.039	159.535
Transfer to Capital	-	-	0.500		0.500	0.500	0.500
Debt and finance charges	3.702	3.734	4.045		4.834	4.479	5.352
Total Expenses	154.171	148.070	152.272	2	159.111	161.019	165.387
Mill Rate Support/(Contribution)	148.658	141.444	144.183		151.242	153.377	157.743
Full-time Equivalent Positions	933	934	933		933	933	933

1.233

0.230

4.202

## **Explanation of 2024 Change from 2023**

Implementation of station leasing

Increase in fees and charges

## (in millions of \$)

#### 1 Revenues

	1.463
2 Expenses	
Increase in salaries and benefits	5.620
Increase in debt and finance charges	0.311
Increase in vehicle maintenance	0.812
Increase in building and facility costs	0.590
Transfer to Capital related to Shared Health lease payment for capital maintenance	0.500
Inclusion of expenditure management targets	(3.000)
Decrease in one-time COVID-19 personal protection equipment	(0.600)
Miscellaneous adjustments	(0.031)

### **Full-time Equivalent Positions**

Decrease of one FTE due to refinement of the service-based view, offset by increase in Fire and Injury Prevention.

# **Fire and Rescue Response**

Service Detail				2024			
Sub-services (in millions of \$)		2022 Actual	2023 Budget	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Fire Suppression &	Revenue	5.449	6.580	8.043	7.823	7.597	7.598
Life Rescue	Operating expenses	142.147	136.012	139.168	145.521	147.234	151.316
	Transfer to Capital	-	-	0.500	0.500	0.500	0.500
		136.697	129.432	131.625	138.198	140.137	144.218
Fire Investigation	Revenue	0.001	-	-	-	_	
	Operating expenses	0.849	0.969	1.020	1.039	1.059	1.078
	Transfer to Capital	-	-	-	-	-	-
		0.849	0.969	1.020	1.038	1.059	1.078
Specialty Rescue	Revenue	-	-	-	-	_	-
	Operating expenses	0.116	0.129	0.132	0.133	0.134	0.135
	Transfer to Capital	-	-	-	-	-	-
		0.116	0.129	0.132	0.133	0.134	0.135
Fire Paramedic	Revenue	0.063	0.045	0.045	0.045	0.045	0.045
Response	Operating expenses	11.059	10.960	11.451	11.918	12.092	12.358
	Transfer to Capital	-	-	-	-	-	-
		10.996	10.915	11.405	11.873	12.047	12.313
Mill Rate Support/(	Contribution)	148.658	141.444	144.183	151.242	153.377	157.743

## **Additional Financial Information**

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	5.712	62.863	68.575

## **Description**

Reduce the incidence of illness, injury, death and property loss due to fire, accident or personal health by educating citizens regarding fire and life safety, and through the enforcement of the Manitoba Fire Code and the Fire Prevention By-law.

Key services include fire & injury prevention education and fire inspection.

## **OurWinnipeg**



Good Health and Well-Being (HW)

## **Performance Reporting**

	Theme / Service Goal / Measure ription	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
(P)	Goal 1: Provide fire and life safety educat prevent fire and medical emergencies and					elp
	Medical/Injury Prevention Lectures/Presentations [A]	59	92	100	150	150
	Youth Fire Stop	10	17	12	14	16
	Arson Prevention in Schools [A]	2	0	14	25	25
	Community Education [A] [B]	0	24			15
	Citizen Satisfaction with Fire and Injury Prevention Education [C]	85%	79%	79%	85%	85%
(P)	Goal 2: Identify the need for, develop new programming to identified groups within			ming, and do	eliver that	
	Fire Safety House [A]	0	101	90	100	108
	Other Community Events [A] [B]	0	70			40
	Fire Safety Lectures/Presentations [A]	74	194	100	125	130
	Fire/Paramedic Station Tours [A] [B]	2				
	Goal 3: Promote and participate in public	safety initi	atives with	partner age	ncies	
	Career Symposiums [A]	3	4	4	5	5
	Evacuation Fire Drills [A] [B]	1				
	Career Camps [A]	0	0	1	1	1
(P)	Goal 4: Enforce structural fire and life safe examination, building fire inspection serv			the provision	on of plan	
	Fire Prevention By-Law/Fire Code Inspections	12,129	11,428	14,080	16,720	16,720
	Fire Code/By-Law Violations Cited	15,130	13,756	16,896	18,390	19,000
	Operations Inspections [A]	10	0	545	1,069	1,000
	Property File Searches/Plans Examined	879	1,439	944	944	1,439
	Citizen Satisfaction with Safety of Existing Buildings Through Fire Inspections and Enforcement [C]	85%	81%	81%	85%	85%
	Rate of Residential Structural Fires with Losses per 1,000 Households [B] [C]	1.73	1.34			
	Fire Prevention Staff per 1,000 Population [C]	.039	0.039	0.039	0.038	0.038
	Fire Education Staff per 1,000 Population [C]	0.005	0.005	0.005	0.005	0.005

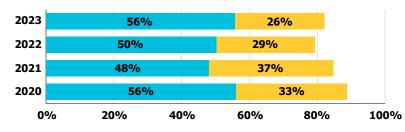
SPAP Theme / Service Goal / Measure Description	e 2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target	
Goal 5: Ensure the required ma qualified individuals through th				onducted b	у	
Licenses Issued (New/Renewal/Fire Extinguisher Trainer) [A]	536	740	630	630	630	
Goal 6: Regulate potentially hazardous activities to ensure they are conducted in an approved, and safe manner through permit processes						
Permits Issued [A]	230	300	300	300	300	

- [A] Many activities and services were halted beginning in March 2020 due to the Coronavirus (COVID-19) pandemic.
- [B] Winnipeg Fire Paramedic Service (WFPS) is not providing Target Values for this Measure at this time.
- [C] Refer to benchmarking / comparison data on the following page.

## **Performance Measurements**

## **Effectiveness Measurements**

## Citizen Satisfaction with Fire and Injury Prevention Education



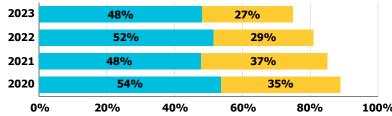
Citizens continue to be satisfied with efforts in fire and safety education.

somewhat satisfied very satisfied

	2019	2020	2021	2022	2023
Total Satisfied	88%	89%	85%	79%	82%

Source: City of Winnipeg Annual Citizen Survey

## Citizen Satisfaction with Safety of Existing Buildings Through Fire Inspections and Enforcement



■ somewhat satisfied ■ very satisfied

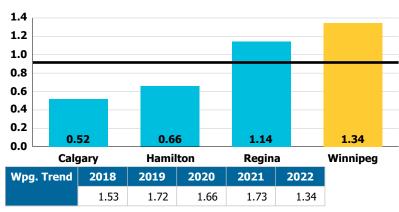
existing buildings through fire inspections and enforcement. The unprecedented COVID-19 pandemic, through 2020 and 2021, resulted in dynamic impacts on City services, employees and residents.

The survey results continue to indicate a high level of citizen satisfaction with the safety of

	2019	2020	2021	2022	2023
Total Satisfied	90%	89%	85%	81%	75%

Source: City of Winnipeg Annual Citizen Survey

# Rate of Residential Structural Fires with Losses per 1,000 Households (2022)



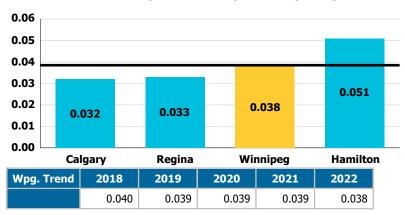
Source: Municipal Benchmarking Network Canada (FIRE115)

Winnipeg continues to experience substantially more fires per household than any of our comparator cities. Winnipeg's diverse community faces a large number of socioeconomic challenges. This combined with older housing stock results in a higher residential fire rate than the average among this group of cities.

## **Performance Measurements**

## **Efficiency Measurements**

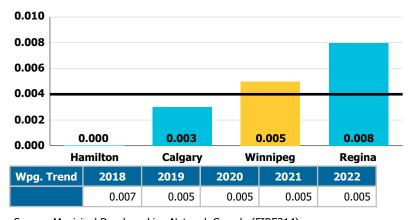
#### Fire Prevention Staff per 1,000 Population (2022)



The number of Fire Prevention Staff per 1,000 population remains lower than two of the other comparator cities and is lower than the average among this group of cities.

Source: Municipal Benchmarking Network Canada (FIRE213)

### Fire Education Staff per 1,000 Population (2022)



Source: Municipal Benchmarking Network Canada (FIRE214)

Winnipeg's Total Fire Education Staff has remained at 4 for many years. Winnipeg's staff is the highest among this group of comparison cities.

### **Contributing Department**

Fire Paramedic Service 92 % Innovation and Technology 8 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	0.664	1.298	1.467		1.587	1.739	1.740
Provincial funding (service specific)	0.055	0.055	0.055		0.055	0.055	0.055
Revenues	0.719	1.354	1.523	1	1.642	1.794	1.795
Salaries and benefits	5.452	5.931	6.189	İ	6.333	6.462	6.592
Services	0.291	0.302	0.316		0.322	0.324	0.331
Materials, parts, and supplies	0.165	0.216	0.215		0.224	0.226	0.228
Assets and purchases	0.043	0.045	0.047		0.047	0.047	0.047
Grants, transfers and other	0.340	0.334	0.334		0.335	0.337	0.337
Recoveries	(0.084)	(0.006)	(0.007)		(0.007)	(0.007)	(0.007)
Operating expenses	6.207	6.822	7.094		7.254	7.389	7.528
Transfer to Capital	-	-	-	İ	-	-	-
Debt and finance charges	-	0.002	-	İ	-	-	-
Total Expenses	6.207	6.823	7.094	2	7.254	7.389	7.528
Mill Rate Support/(Contribution)	5.488	5.469	5.572		5.612	5.595	5.732
Full-time Equivalent Positions	45	44	44		44	44	44

**Explanation of 2024 Change from 2023** 

Increase in fees and charges

## (in millions of \$)

## 1 Revenues

<b>U</b>	0.169
2 Expenses	
Increase in salaries and benefits	0.258
Miscellaneous adjustments	0.013
	0.271

0.169

## **Fire and Injury Prevention**

Service Detail				2024			
Sub-services (in millions of \$)		2022 Actual	2023 Budget	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Fire & Injury Prev	Revenue	0.003	-	-	-	-	-
Education	Operating expenses	0.712	1.029	1.020	1.040	1.060	1.077
	Transfer to Capital	-	-	-	-	-	-
		0.709	1.029	1.020	1.040	1.060	1.077
Fire Inspection	Revenue	0.717	1.354	1.523	1.642	1.794	1.795
	Operating expenses	5.495	5.794	6.074	6.214	6.329	6.451
	Transfer to Capital	-	-	-	-	-	-
		4.778	4.441	4.552	4.572	4.535	4.656
Mill Rate Support/	(Contribution)	5.488	5.469	5.572	5.612	5.595	5.732

### **Description**

Provide quick, proficient primary response to all medical emergency situations, including the provision of pre-hospital patient care, patient transport to hospital, patient transfer services between facilities, and standby at critical police and fire rescue incidents, and special events.

Key services include community paramedicine, emergency ambulance, and medical transfers.

#### OurWinnipeg



Good Health and Well-Being (HW)

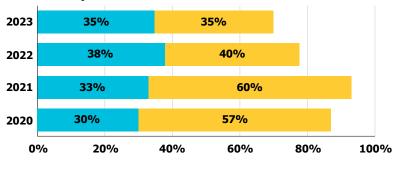
	Well-Being ( <i>HW</i> )										
erf	ormance Reporting										
	P Theme / Service Goal / Measure ription	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target					
P	Goal 1: Improve capacity to effectively respond to medical emergencies in a manner that is financially sustainable for the citizens of Winnipeg										
	Emergency Medical Incidents-Total Ambulance Dispatched	75,061	77,863	80,315	85,937	90,937					
	Emergency Medical Incidents-Ambulance Only Dispatched	30,741	30,165	32,893	35,195	40,195					
	Emergency Medical Incidents-Ambulance & Fire Dispatched	44,320	47,698	47,422	50,742	45,742					
	Total Patient Contacts (no Community Paramedicine) [A]	87,818	94,946								
	Citizen Satisfaction with Emergency Response Capability for Medical Emergencies (respondents who used service) [B]	93%	78%	78%	95%	95%					
	90th Percentile Response Time [A] [B]	10.47	11.27								
	Total Emergency Medical Service Responses per 1,000 Population [A] [B]	121.30	132.77								
	Emergency Medical Service Operating Cost per 1,000 Population	\$85,193	\$89,827	\$86,656	\$88,146	\$93,23					
	Emergency Medical Service Total Cost per Patient Transported [A] [B]	\$1,127.78	\$1,175.74								
9	Goal 2: Improve quality of medical serv	ice provide	d								
	Emergency Patient Transports [A]	56,940	60,352								
	Patient Contacts per Thousand Population [A]	114.4	121.2								
<b>P</b>	Goal 3: Leverage quality improvement	to achieve t	he highest l	evel of cust	omer satisf	action					
	Patients Assessed or Treated at Scene (not transported) [A]	29,037	34,734								
9	Goal 4: Pursue partnerships to enhance	e delivery o	f medical se	rvice							
	Scheduled Inter-facility Transfers-Total Dispatched [A]	4,832	4,377								
	Main Street Project Patient Contacts [A]	11,882	13,185								
	Community Paramedicine Patient Contacts (EPIC) [A][C]	9,101	8,534								

- [A] Winnipeg Fire Paramedic Service (WFPS) is not providing Target Values for this Measure at this time.
- [B] Refer to benchmarking / comparison data on the following page.
- [C] EPIC = Emergency Paramedics in the Community program. Significant increase due to change in criteria for front line crews to generate an At-Risk Referral and the addition of EPIC 3.

#### **Performance Measurements**

#### **Effectiveness Measurements**

Citizen Satisfaction with Emergency Response Capability for Medical Emergencies (respondents who used service)



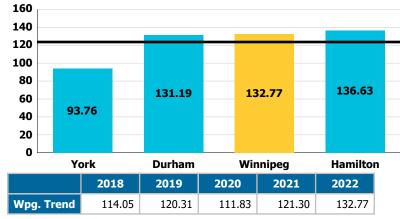
Citizen satisfaction with medical response to incidents remains high. The unprecedented COVID-19 pandemic, through 2020 and 2021, and record setting heat and air quality events in 2021 resulted in dynamic impacts on City services, employees and residents. Customer service remains a core focus for new employee orientations as well as part of continuing education programs for existing employees.



	2019	2020	2021	2022	2023
Total Satisfied	88%	87%	93%	78%	70%

Source: City of Winnipeg Annual Citizen Survey

#### **Total Emergency Medical Service Responses per 1,000 Population (2022)**

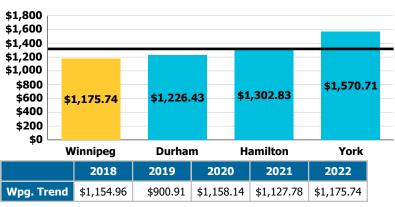


In 2022, the Winnipeg Fire Paramedic Service responded to 132.77 medical incidents for every 1,000 citizens. Winnipeg's responses per 1,000 population is comparable with the average among this group of cities.

Source: Municipal Benchmarking Network Canada (EMDS229)

### **Efficiency Measurement**

#### **Emergency Medical Service Total Cost per Patient Transported (2022)**



Winnipeg's integrated fire paramedic service delivery model accounts for the marked differences from other municipalities. Winnipeg's cost per patient transported is lower than the average among this group of cities.

Source: Municipal Benchmarking Network Canada (EMDS321T)

#### **Contributing Department**

Fire Paramedic Service 98 % Innovation and Technology 2 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	17.641	17.223	18.129		18.189	18.297	18.412
Provincial funding (service specific)	52.974	52.618	56.820		59.390	60.826	62.290
Revenues	70.616	69.841	74.949	1	77.579	79.123	80.701
Salaries and benefits	55.834	54.597	58.984	]	60.821	62.259	63.603
Services	5.039	5.465	6.714		7.126	7.511	7.797
Materials, parts and supplies	3.115	3.100	2.727		2.836	2.849	2.861
Assets and purchases	0.409	0.504	0.587	ĺ	0.587	0.587	0.587
Grants, transfers and other	4.363	3.818	3.909		3.916	3.924	3.925
Recoveries	(0.487)	(0.131)	(0.135)		(0.137)	(0.140)	(0.142)
Operating expenses	68.274	67.354	72.786	1	75.149	76.991	78.631
Transfer to Capital	-	-	-	1	-	-	-
Transfer to Capital - Shared Health	0.721	0.586	0.637		0.673	0.600	0.600
Debt and finance charges	1.620	1.902	1.526		1.757	1.533	1.471
Total Expenses	70.615	69.842	74.949	2	77.579	79.123	80.702
Mill Rate Support/(Contribution)	-	-	-	1	-	-	-
Full-time Equivalent Positions	450	419	438		438	438	438

#### **Explanation of 2024 Change from 2023**

#### (in millions of \$)

#### 1 Revenues

Increase in Shared Health grant	3.842
Increase in ambulance service revenue	0.983
Increase in provincial grant other (vehicle operating cost value in kind)	0.360
Miscellaneous adjustments	(0.077)
	5.108

#### 2 Expenses

—	
Increase in salaroes and benefits, including FTEs for additional two emergency ambulances	4.387
Implementation of station leasing	1.233
Increase in bad debt	0.600
Increase in provincial vehicle operating cost (value-in-kind)	0.360
Increase in other parts and supplies	0.226
Decrease in medical supplies	(0.600)
Decrease in building and facility costs	(0.502)
Decrease in debt and finance charges	(0.376)
Miscellaneous adjustments	(0.220)
	5.108

#### **Full-time Equivalent Positions**

Increase of 19 FTEs following provincial government announcement of two additional emergency ambulance, including 20 FTEs, and refinement of the service-based view, offset by Emergency Management.

Service Detail				2024			
Sub-services (in mil	lions of \$)	2022 Actual	2023 Budget	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Emergency	Revenue	56.686	57.085	61.692	63.834	65.067	66.491
Ambulance	Operating expenses	55.964	56.499	61.055	63.161	64.468	65.891
	Transfer to Capital	0.721	0.586	0.637	0.673	0.600	0.600
			-	-	-	-	-
Medical Transfers	Revenue	10.975	9.861	10.242	10.597	10.848	11.061
	Operating expenses	10.975	9.861	10.242	10.597	10.848	11.061
	Transfer to Capital	-	-	-	-	-	-
		-	-	-	-	-	-
Community	Revenue	2.955	2.896	3.015	3.148	3.208	3.149
Paramedicine	Operating expenses	2.955	2.896	3.015	3.148	3.208	3.149
	Transfer to Capital	_	-	-	-	-	-
		-	-	-	-	-	-
Mill Rate Support/(C	Contribution)	-	-	-	-	-	-

### **Description**

Provide a prompt and coordinated response by the City of Winnipeg to major peacetime disasters by:

- Minimizing the impact of an emergency or disaster on the City of Winnipeg.
- Protecting and preserving the health and property of the citizens of Winnipeg.
- Maintaining and restoring essential services during an emergency or disaster.
- Building resilient communities through sustainability, business continuity and enhanced recovery programs.

### **OurWinnipeg**



Prosperity (EP) **Economic** 



**Environmental** Resilience (ER)



Good Health and Well-Being (HW)



Leadership and Good Governance (LG)

### **Performance Reporting**

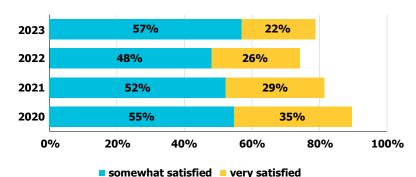
	P Theme / Service Goal / Measure ription	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
(P)	Goal 1: Prepare and test plans and strat	egies for n	ew and eme	erging health	risks and I	nazards
	Number of Individuals Supported/Provided Temporary Accommodations Through ESS	248	405	280	300	500
	OEM Notifications and Threat Assessments [A]	9	10	20	20	10
	EOC / Multiple Department Activation [B]	5	4	5	3	2
	EOC Days Activated [B]	365	235	160	12	14
	OEM Exercises (internal and with stakeholders)	2	2	5	5	2
	Citizen Satisfaction with Level of City Preparedness, Ability to Respond, and Assist Residents (Natural and Human- Caused Disasters) [C]	81%	74%	74%	90%	90%
9	Goal 2: Provide emergency management and the general community	nt education	and trainir	ng to staff, p	artnering a	gencies,
	OEM Presentations/Consultations Delivered [D]	13	19	25	40	40
	OEM Disaster Management Training Sessions Delivered [E]	3	2	8	12	5
	OEM Individuals Trained [E]	50	30	60	60	60
	Number of City Staff Trained to Work within the Emergency Operation Centre (EOC) [C]	30	40	30	30	40
	Number of Mock or Real Emergency Responses (Operational Days only) [C] [F]	365	235			
	Office of Emergency Management (OEM) Operating Cost per Capita [C] [F]	\$1.74	\$1.51			
<b>9</b>	Goal 3: Provide crisis support services Services (ESS) and Community Crisis S		s through th	ne provision	of Emerger	ncy Socia
	Number of Emergencies Responded to	41	76	50	60	80
	Number of Individuals Impacted by the Emergencies	260	729	300	350	800
	Number of Individuals Supported by Community Crisis Workers	337	350	400	450	400
	Number of Individuals Referred to Other Services by Community Crisis Workers	450	320	500	550	350

- [A] Emergency Operations Centre (EOC) in operation consistently beginning in March 2020 due to the Coronavirus (COVID-19) pandemic.
- [B] 2022 Targets include 2022 Flooding and COVID Activations.
- [C] Refer to historical data on the following page.
- [D] Includes number of Ready Winnipeg Courses held.
- [E] Comprised of both City staff and external organizations with a role within the City's EOC.
- [F] Winnipeg Fire Paramedic Service (WFPS) is not providing Target Values for this Measure at this time.

#### **Performance Measurements**

#### **Effectiveness Measurements**

Citizen Satisfaction with Level of City Preparedness, Ability to Respond, and Assist Residents (Natural and Human-Caused Disasters)



Citizen satisfaction remains high with about 79% of citizens satisfied with disaster planning and response for emergencies like floods, tornadoes, train or airplane incidents. Through 2020 and 2021 the City coordinated a response to the unprecedented COVID-19 pandemic and record setting heat and air quality events and the resulting and dynamic impacts on City services, employees and residents.

	2019	2020	2021	2022	2023
Total Satisfied	89%	90%	81%	74%	79%

Source: City of Winnipeg Annual Citizen Survey

#### Number of City Staff Trained to Work within the Emergency Operation Centre (EOC)

	2018	2019	2020	2021	2022
Wpg. Trend	40	57	30	30	40

The Office of Emergency Management is developing and partnering to provide targeted courses to enhance the number of City staff trained to work within the emergency response during a disaster event.

#### **Number of Mock or Real Emergency Responses**

Actions	2018	2019	2020	2021	2022
Number of Emergency Exercises	5	4	3	2	2
Number of EOC Events	4	9	1	5	4
Number of EOC Operational Days	4	9	332	365	235

Beginning March 2020 throughout 2021, Emergency Operations consistent due to the Coronavirus (COVID-19) pandemic. The City continues to stage several mock disasters/exercises each year including partner agencies to ensure inter-agency awareness and effective working relationships are in place. Real emergencies provide a practical application of the working knowledge and relationships developed during these exercises.

## **Efficiency Measurement**

## Office of Emergency Management (OEM) Operating Cost per Capita

	2018	2019	2020	2021	2022
Wpg. Trend	\$1.36	\$1.18	\$1.78	\$1.74	\$1.51

#### **Contributing Department**

Fire Paramedic Service 97 % Innovation and Technology 3 %

Operating Budget	2022	2023	2024 Adopted		2025	2026	2027
(in millions of \$)	Actual*	Budget*	Budget	Expl.	Projection	Projection	Projection
Service revenue	0.001	-	-		-	-	-
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	0.001	-	-	1	-	-	-
Salaries and benefits	1.390	1.366	1.571		1.636	1.706	1.777
Services	0.050	0.227	0.247		0.247	0.247	0.247
Materials, parts, and supplies	0.010	0.023	0.024		0.024	0.024	0.024
Assets and purchases	0.006	0.019	0.019		0.019	0.019	0.019
Grants, transfers and other	0.110	0.100	0.108		0.108	0.108	0.108
Recoveries	(0.007)	(0.001)	-		-	-	-
Operating expenses	1.559	1.734	1.970		2.034	2.105	2.176
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	-	0.029	-		-	-	-
Total Expenses	1.559	1.763	1.970	2	2.034	2.105	2.176
Mill Rate Support/(Contribution)	1.558	1.763	1.969		2.034	2.105	2.176
Full-time Equivalent Positions	12	11	13	-	13	13	13

<sup>\*</sup> Restated due to service restructuring to align with 2024 budget.

#### **Explanation of 2024 Change from 2023**

#### (in millions of \$)

#### 1 Revenues

n/a

#### 2 Expenses

Increase in salaries and benefits	0.205
Miscellaneous adjustment	0.002
	0.207

#### **Full-time Equivalent Positions**

Increase of two FTEs due to transfer of Emergency Social Services (ESS) from Community Liveability (three FTEs in total - two FTEs are incorporated in the 2022 actual and 2023 budget restatement and the third added in 2024) and refinement of the service base view, offset by Medical Response.

Service Detail				2024			
Sub-services (in m	nillions of \$)	2022 Actual	2023 Budget	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Emergency	Revenue	0.001	-	-	-	_	-
Management	Operating expenses	1.280	1.468	1.546	1.594	1.646	1.699
	Transfer to Capital	-	-	-	-	-	-
		1.279	1.468	1.545	1.594	1.646	1.698
Emergency Social	Revenue	-	-	-	-	-	-
Services	Operating expenses	0.278	0.295	0.424	0.440	0.458	0.477
	Transfer to Capital	-	-	-	-	-	-
		0.278	0.295	0.424	0.440	0.458	0.477
Mill Rate Support/	(Contribution)	1.558	1.763	1.969	2.034	2.105	2.176

### **Description**

Provide high quality aquatics, recreation, and leisure opportunities/programs in order to enhance life skills, community leadership development, and overall health and well-being for citizens in our neighbourhoods.

Key services include arenas, aquatic services, recreation services, and Community Centres.

### **OurWinnipeg**





Good Health and Well-Being (HW)



Leadership and Good Governance (*LG*)



Social Equity (SE)

### **Performance Reporting [A]**

SPAP Descri	Theme / Service Goal / Measure	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
	Goal 1: Directly provide recreation progrinterests of the community					
	Citizen Satisfaction with City-Operated Recreation Programs [B]	83%	82%	82%	85%	85%
	Citizen Satisfaction with the Condition of Recreation Facilities [B]	75%	77%	77%	85%	85%
	Total Number of Registered Programs Delivered	4,465	9,131	8,240	12,016	12,000
	Annual Number of Unique Users for Directly Provided Registered Programs as a Percent of Population [B]	4.0%	3.7%	4.0%	5.0%	7.0%
	Utilization Rate for Directly Provided Registered Programs [B] [C] [D]	94.2%	84.7%	90.0%	90.0%	90.0%
	% of Overall Registered Programming Capacity Delivered Outdoors [E]	11.3%	1.4%	10.0%	10.0%	10.0%
	Annual Number of Unique Users for Membership Products	10,715	12,953	11,786	12,965	14,262
	Goal 2: Provide opportunities that reducaction access to recreation programs and serv					
	Number of Registered Course Subsidies Issued	1,068	2,350	1,795	2,413	3,845
	Number of Membership Subsidies Issued [F]	2,917	7,110	4,708	16,145	23,859
	Number of Hours of Free Programs and Services at Arenas, Indoor & Outdoor Pools, Recreation & Leisure Centres, Spray Pads, Wading Pools and Third Party Facilities	53,564	64,020	58,920	76,500	76,680
	% of Overall Free Program and Service Capacity Delivered in Geographic Areas of Higher Poverty [G]	71.0%	70.0%	71.0%	71.0%	71.0%
	Goal 3: Support the development of phy programs and services	sical litera	cy and othe	r skills throu	igh targeted	
	Utilization Rate for Preschool, Children and Youth Registered Programs [C]	94.5%	88.0%	90.0%	90.0%	90.0%
	Utilization Rate for Older Adult Registered Programs [C] [H]	87.8%	58.0%	90.0%	90.0%	90.0%
	Utilization Rate for Learn to Swim Registered Programs [C]	91.5%	90.0%	90.0%	90.0%	90.0%

SPAP Theme / Service Goal / Measure Description	2021	2022	2022	2023	2024
	Actual	Actual	Target	Target	Target
Utilization Rate for Learn to Skate Registered Programs [C]	94.0%	90.0%	90.0%	90.0%	90.0%

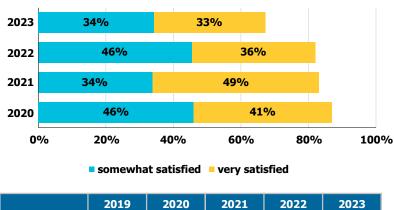
#### Goal 4: Leverage resources, directly and through support for work of other service providers, to increase community capacity Number of Recreation Grants Administered 7 7 7 4 Value of Recreation Grants Administered [I] \$2,119,993 \$2,046,993 \$2,109,993 \$1,831,618 \$1,922,995 Total Funding Provided to Community \$9,102,000 \$8,568,461 \$8,188,549 \$8,450,000 \$8,741,000 Centres [J] % of Facility Permits Receiving Fee Waivers 12.3% 18.9% 21.0% 21.0% 21.0%

- [A] For 2021, services were significantly impacted by COVID-19 pandemic-related closures and reduced capacities due to public health orders. 2022 actuals and 2022-2024 targets reflect the ongoing restoration of service.
- [B] Refer to benchmarking / comparison data on the following page.
- [C] Utilization rate equals program enrollment divided by program capacity.
- [D] 2021 actual restated to correct rounding.
- [E] In 2021, a significant number of outdoor swimming lessons were offered in the summer because indoor pools were closed due to COVID-19 pandemic-related public health orders.
- [F] Significant growth in membership subsidies is expected due to increased promotion and expansion of application channels. The 2023 target has been updated to reflect this expected growth.
- [G] Free programming in geographic areas of higher poverty includes programming delivered inside the higher poverty areas and within the 1000m buffer zone surrounding these areas.
- [H] Fill rates for Older Adult Registered Programs have decreased as attendance for this population has not recovered as quickly as capacity.
- [I] Target for 2023 has been updated to reflect the 2023 adopted budget. Target for 2024 is based on budget.
- [J] Includes Universal Funding Formula (UFF) operating grants paid and Community Centre Renovation Grant Program (CCRGP) grants awarded to community centres. Target for 2023 has been updated to reflect the 2023 adopted budget. Target for 2024 is based on budget.

#### **Performance Measurements**

#### **Effectiveness Measurements**

## Citizen Satisfaction with City-Operated Recreation Programs (respondents who used recreation programs)

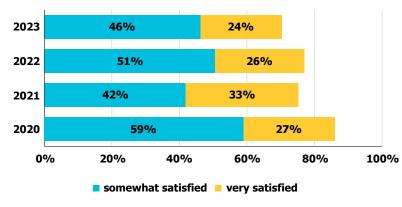


In 2023, 67% of citizens who participated in recreation programs were satisfied with the programs offered by the City (e.g. swimming lessons, Learn to Skate, or other Leisure Guide programs).

**Total Satisfied** 91% 87% 83% 82% 67%

Source: City of Winnipeg Annual Citizen Survey

## Citizen Satisfaction with the Condition of Recreation Facilities (respondents who used recreational facilities)



	2019	2020	2021	2022	2023
Total Satisfied	91%	86%	75%	77%	70%

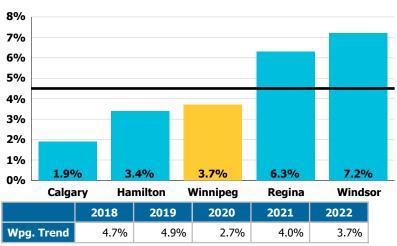
Source: City of Winnipeg Annual Citizen Survey

For those respondents who use City recreation facilities, 70% of citizens surveyed were satisfied with the condition of recreation facilities in 2023.

This question refers to City of Winnipeg managed facilities only and does not include community centre facilities.

### **Efficiency Measurements**

## Annual Number of Unique Users for Directly Provided Registered Programs as a Percent of Population (2022)

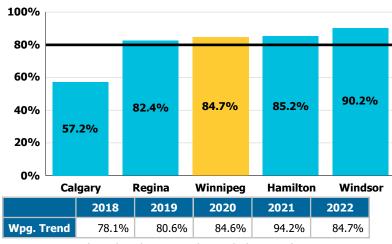


This measure covers only the City-operated registered component of sports and recreation users, and does not include the City-operated non-registered programs and private service provider programs. Program interest and user fees may influence registration.

The average of the comparable cities reported is 4.5%.

Source: Municipal Benchmarking Network Canada (SREC140)

## Utilization Rate for Directly Provided Registered Programs (2022)



Source: Municipal Benchmarking Network Canada (SREC410)

This measure shows utilization rate for registered programs delivered by municipal staff. Utilization equals enrollment divided by capacity.

In 2021, the overall number of registered programs and program capacity was limited as a result of COVID-19 public health orders while demand remained strong, leading to an increase in the utilization rate.

The average of the comparable cities reported is 79.9%.

#### **Contributing Department**

Community Services 98 % Innovation and Technology 2 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service Revenue	10.496	12.913	13.852		14.533	15.014	15.311
Provincial funding (service specific)	0.700	0.700	0.700		0.700	0.700	0.700
Revenues	11.196	13.613	14.552	] 1	15.233	15.714	16.011
Salaries and benefits	21.168	22.688	24.600	]	25.032	25.686	26.167
Services	2.016	2.569	2.645		2.675	2.705	2.737
Materials, parts, and supplies	0.459	0.542	0.505		0.509	0.512	0.515
Assets and purchases	0.052	0.054	0.059		0.059	0.059	0.059
Grants, transfers and other	31.115	32.866	34.918		35.063	35.445	36.103
Recoveries	(0.264)	(0.101)	(0.169)		(0.169)	(0.169)	(0.169)
Operating expenses	54.547	58.619	62.557		63.169	64.238	65.412
Transfer to Capital	-	-	0.225	]	0.200	-	-
Debt and finance charges	0.836	1.724	2.035		3.093	3.965	5.163
Total Expenses	55.383	60.342	64.817	2	66.462	68.203	70.575
Mill Rate Support/(Contribution)	44.187	46.730	50.265		51.229	52.489	54.564
Full-time Equivalent Positions	346	356	368		363	363	362

### **Explanation of 2024 Change from 2023**

## (in millions of \$)

#### 1 Revenues

2

Re-establishment of revenue from the one-time reduction in 2023 as a result of temporary staffing shortages impacting recreational programing Increase due to one-time reduction in 2023 revenue for the closure of Cindy Klassen Recreation Centre pool in the first quarter of 2023 for repairs  Decrease in facility and leisure guide advertising revenue  (0.045)  Expenses  Increase in salaries and benefits, net of decreases due to the closures of select aquatic amenities Increase in building charges, net of decreases due to the closures of select aquatic amenities Increase in Universal Funding Formula grants to community centres Increase in debt and finance charges Increase grants to General Council of Winnipeg Community Centres (GCWCC) Transfer to Capital Decrease in grants due to reclassification to the Community Support Service Miscellaneous adjustments  0.220	Increase due to inflationary rate increases	0.669
Klassen Recreation Centre pool in the first quarter of 2023 for repairs  Decrease in facility and leisure guide advertising revenue  (0.045)  0.939  Expenses  Increase in salaries and benefits, net of decreases due to the closures of select aquatic amenities Increase in building charges, net of decreases due to the closures of select aquatic amenities Increase in Universal Funding Formula grants to community centres Increase in debt and finance charges Increase grants to General Council of Winnipeg Community Centres (GCWCC)  Transfer to Capital  Decrease in grants due to reclassification to the Community Support Service  (0.245)		0.220
Expenses Increase in salaries and benefits, net of decreases due to the closures of select aquatic amenities Increase in building charges, net of decreases due to the closures of select aquatic amenities Increase in Universal Funding Formula grants to community centres Increase in debt and finance charges Increase grants to General Council of Winnipeg Community Centres (GCWCC) Transfer to Capital Decrease in grants due to reclassification to the Community Support Service  0.939  1.912  1.912  1.667		0.095
Expenses Increase in salaries and benefits, net of decreases due to the closures of select aquatic amenities Increase in building charges, net of decreases due to the closures of select aquatic amenities Increase in Universal Funding Formula grants to community centres Increase in debt and finance charges Increase grants to General Council of Winnipeg Community Centres (GCWCC) Transfer to Capital Decrease in grants due to reclassification to the Community Support Service  1.912 1.667 1.6	Decrease in facility and leisure guide advertising revenue	(0.045)
Increase in salaries and benefits, net of decreases due to the closures of select aquatic amenities Increase in building charges, net of decreases due to the closures of select aquatic amenities Increase in Universal Funding Formula grants to community centres Increase in debt and finance charges Increase grants to General Council of Winnipeg Community Centres (GCWCC) Transfer to Capital Decrease in grants due to reclassification to the Community Support Service  1.912 1.667 1.667 0.361 0.311 0.225		0.939
aquatic amenities Increase in building charges, net of decreases due to the closures of select aquatic amenities Increase in Universal Funding Formula grants to community centres Increase in debt and finance charges Increase grants to General Council of Winnipeg Community Centres (GCWCC) Transfer to Capital Decrease in grants due to reclassification to the Community Support Service  1.667  0.361  0.273  0.273  0.225	Expenses	
amenities Increase in Universal Funding Formula grants to community centres Increase in debt and finance charges Increase grants to General Council of Winnipeg Community Centres (GCWCC) Transfer to Capital Decrease in grants due to reclassification to the Community Support Service  0.361 0.311 0.223 0.225	, ,	1.912
Increase in debt and finance charges 0.311 Increase grants to General Council of Winnipeg Community Centres (GCWCC) 0.273 Transfer to Capital 0.225 Decrease in grants due to reclassification to the Community Support Service (0.245)	· · · · · · · · · · · · · · · · · · ·	1.667
Increase grants to General Council of Winnipeg Community Centres (GCWCC)  Transfer to Capital  Decrease in grants due to reclassification to the Community Support Service  0.273  (0.245)	Increase in Universal Funding Formula grants to community centres	0.361
Transfer to Capital 0.225  Decrease in grants due to reclassification to the Community Support Service (0.245)	Increase in debt and finance charges	0.311
Decrease in grants due to reclassification to the Community Support Service (0.245)	Increase grants to General Council of Winnipeg Community Centres (GCWCC)	0.273
	Transfer to Capital	0.225
Miscellaneous adjustments (0.029)	Decrease in grants due to reclassification to the Community Support Service	(0.245)
	Miscellaneous adjustments	(0.029)

232 2024 Adopted Budget

4.475

#### **Full-time Equivalent Positions**

Increase of 12 FTEs due to the reversal of one-time reduction in 2023 for Cindy Klassen Recreation Centre pool closure for maintenance 4 FTEs; reversal of one-time reductions in 2023 for temporary recruitment and retention impacts 10 FTEs; offset by a decrease due to closures of aquatic amenities 2 FTEs.

Service Detail				2024			
Sub-services (in n	nillions of \$)	2022 Actual	2023 Budget	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Aquatic Services	Revenue	5.871	6.497	7.089	7.448	7.637	7.792
	Operating expenses	29.733	31.372	34.288	34.916	35.639	36.792
	Transfer to Capital	-	-	0.150	0.200	-	-
		23.862	24.874	27.348	27.668	28.002	29.000
Recreation	Revenue	2.468	3.830	4.046	4.221	4.435	4.512
Services	Operating expenses	9.963	12.644	12.718	13.401	14.347	15.151
	Transfer to Capital	-	-	-	-	-	-
		7.495	8.814	8.671	9.180	9.912	10.638
Arenas	Revenue	2.424	2.863	2.994	3.142	3.220	3.284
	Operating expenses	5.387	5.572	6.089	6.154	6.247	6.385
	Transfer to Capital	-	-	-	-	-	-
		2.964	2.709	3.095	3.013	3.027	3.100
Community	Revenue	0.433	0.422	0.422	0.422	0.422	0.422
Centres	Operating expenses	10.300	10.755	11.497	11.791	11.970	12.247
	Transfer to Capital	-	-	0.075	-	-	-
		9.867	10.333	11.150	11.369	11.548	11.825
Mill Rate Support/	(Contribution)	44.187	46.730	50.265	51.229	52.489	54.564

#### **Additional Financial Information**

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	3.837	61.429	65.266

### **Description**

Foster the wellbeing of individuals, communities, and natural environments by enabling all to engage in meaningful, accessible outdoor experiences and activities.

Key services include Assiniboine Park Conservancy, park grass maintenance, park amenity maintenance, athletic field maintenance, and others - refer to the Appendix in the Supplement to the 2024 Budget for the full listing of services.

### **OurWinnipeg**



City Building (CB)



Economic Prosperity (EP)



Environmental Resilience (ER)



Good Health and Well-Being (HW)

## **Performance Reporting**

	P Theme / Service Goal / Measure ription	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
809	Goal 1: Access to parks, amenities, and economic, communication, or systemic		on is not lim	ited by phy	sical, social	,
	Percentage of Winnipeggers with access to a park within walking distance of home (600m) [C]	93%	93%	n/a	93%	94%
	Net increase in parkland (ha) [C]	n/a	10	n/a	32	48
	Goal 2: The parks system is sustainable needs	, able to s	upport growt	th, and ada	ptable to cha	anging
	Citizen satisfaction with condition of major parks (e.g. St. Vital or Kildonan) [A] [B]	89%	90%	90%	90%	90%
	Citizen satisfaction with condition of local parks in your neighbourhood [B]	81%	79%	79%	79%	79%
	Average weekly percentage of park and boulevard inventory maintained to service level [C]	n/a	60%	n/a	64%	66%
	Percentage of core park amenities in poor or very poor quality [C]	n/a	5%	n/a	5%	5%
	Percentage of secondary park amenities in poor or very poor quality [C]	n/a	9%	n/a	9%	9%
	Percentage of tertiary and supportive park amenities in poor or very poor quality [C]	n/a	18%	n/a	17%	17%
	Goal 3: Parks spaces are designed to co socialization and participation, and help					foster
	Percentage of people within target distance of core amenities [C]	92%	92%	n/a	92%	92%
	Percentage of people within target distance of secondary amenities [C]	84%	84%	n/a	85%	86%
	Goal 4: Winnipeggers of all ages and ab recreation, leisure, play, sport, and active			es for outd	oor physical	
	Average square metres of parkland per person [C]	41	41	n/a	41	41
	Number of multi-use greenspaces per 2,000 people [C]	0.4	0.4	n/a	0.6	0.7
	Number of picnic and gathering spaces per 2,500 people	1.2	1.2	1.0	1.0	1.0

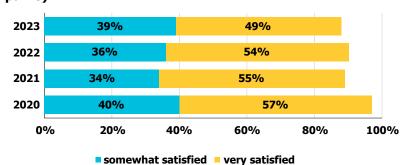
SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Number of playgrounds per 1,000 people (incl. school-owned)	1.0	1.0	1.0	1.0	1.0
Goal 5: People can connect with nature value ecological systems and the func		The second secon	nave opport	unities to le	arn, and
Percentage of Winnipeggers within walking distance of a natural feature [C]	64%	64%	n/a	65%	67%
Percentage of natural areas with a grade C or higher [C]	79%	78%	n/a	80%	80%
Percentage of city area protected as natural areas within parklands [C]	n/a	3%	n/a	3%	3%

- [A] Respondents who have used major parks.
- [B] Refer to comparison data on the following page.
- [C] New measures added to align with Winnipeg Parks Strategy. Targets for 2022 shown as 'n/a'.

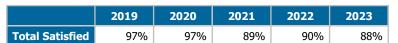
#### **Performance Measurements**

#### **Effectiveness Measurements**

Citizen Satisfaction with Condition of Major Parks (e.g. St. Vital or Kildonan) (respondents who have used major parks)

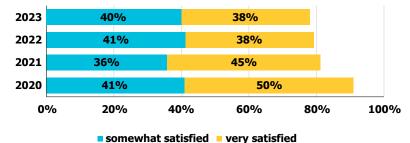


The decreasing trend may correlate to a sharp increase in park usage as a result of the COVID-19 pandemic.



Source: City of Winnipeg Annual Citizen Survey

## **Citizen Satisfaction with Condition of Local Parks in Your Neighbourhood**



The decreasing trend may correlate to a sharp increase in park usage as a result of the COVID-19 pandemic.

	2019	2020	2021	2022	2023	
Total Satisfied	88%	91%	81%	79%	78%	

Source: City of Winnipeg Annual Citizen Survey

#### **Contributing Departments**

Public Works 96 % Planning, Prop. & Devl. 3 % Innovation and Technology 1 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget *	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	1.072	0.651	0.678		0.714	0.734	0.747
Provincial funding (service specific)	-	-	-		-	-	-
Revenue	1.072	0.651	0.678	1	0.714	0.734	0.747
Salaries and benefits	12.502	13.510	14.052	1	14.412	14.731	15.083
Services	4.547	4.694	4.841		5.038	5.145	5.070
Materials, parts, and supplies	2.326	1.809	1.854		1.944	2.011	2.074
Assets and purchases	0.021	0.016	0.021		0.021	0.021	0.021
Grants, transfers and other	14.489	14.961	16.400		15.703	16.089	16.109
Recoveries	(1.427)	(1.462)	(1.575)		(1.575)	(1.576)	(1.576)
Operating expenses	32.456	33.528	35.594	1	35.543	36.421	36.782
Transfer to Capital	0.014	0.439	=	Ī	-	-	-
Debt and finance charges	3.394	3.645	3.871		4.141	4.463	4.742
Total Expenses	35.864	37.612	39.465	2	39.684	40.885	41.524
Mill Rate Support/(Contribution)	34.792	36.960	38.787		38.970	40.151	40.777
Full-time Equivalent Positions	183	183	182	2	18	2 18	2 18

<sup>\*</sup> Restated due to service restructuring

### **Explanation of 2024 Change from 2023**

#### (in millions of \$)

#### 1 Revenues

Revenue increase mainly due to inflationary increase in fees and charges	0.027
	0.027
2 Expenses	_
Increase in grants related to Assiniboine Park Conservancy and Winnipeg School Division	1.339
Increase in salaries and benefits	0.542
Increase in debt and finance charges	0.226
Transfer to Capital	(0.439)
Miscellaneous adjustments	0.185
	1.853

#### **Full-time Equivalent Positions**

Decrease of one FTE due to refinement of service-based view.

Service Detail Sub-services (in i	millions of \$)	2022 Actual	2023 Budget	2024 Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Assiniboine Park	Revenue	Actual	Duuget	Duuget	riojection	Frojection	riojection
Conservancy	Operating expenses Transfer to Capital	15.209 -	15.941 -	- 16.563 -	17.046 -	- 17.657 -	- 17.910 -
	·	15.209	15.941	16.563	17.046	17.657	17.910
Park Grass	Revenue	(0.093)	-	-	-	-	-
Maintenance	Operating expenses  Transfer to Capital	6.504 -	6.230	6.494 -	6.702	6.834	6.937
		6.597	6.230	6.494	6.702	6.834	6.937
Park Amenity	Revenue	0.407	0.038	0.039	0.040	0.041	0.041
Maintenance	Operating expenses Transfer to Capital	3.996	4.331 0.300	4.489 -	4.604	4.726 -	4.800
		3.589	4.592	4.450	4.563	4.686	4.759
Athletic Field	Revenue	0.297	0.456	0.476	0.504	0.520	0.530
Maintenance	Operating expenses	3.022	2.986	3.983	3.179	3.249	3.294
	Transfer to Capital	2 725	2 520	2 507	- 2.675	2 720	2.764
		2.725	2.530	3.507	2.675	2.730	2.764
Park Pathway Maintenance	Revenue Operating expenses Transfer to Capital	0.257	0.300	0.316	0.323	0.337	0.343
	Transier to Capital	0.257	0.300	0.316	0.323	0.337	0.343
Park Planning/ Development	Revenue Operating expenses	0.345 3.040	0.019 3.031	0.019 3.097	0.019 3.210	0.019 3.316	0.019 3.426
	Transfer to Capital	0.014 2.710	3.012	3.078	3.192	3.297	3.407
Weed Control	Revenue Operating expenses Transfer to Capital	0.097 0.843	0.099 0.968 -	0.105 1.000 -	0.112 1.010 -	0.116 0.997 -	0.118 0.972 -
		0.747	0.869	0.895	0.897	0.881	0.853
Natural Areas Management	Revenue Operating expenses Transfer to Capital	0.019 0.954	0.039 1.021 0.139	0.039 1.082	0.039 1.095	0.039 1.174	0.039 1.209
	Transier to Capital	0.935	1.122	1.043	1.056	1.135	1.170
Playground Management	Revenue Operating expenses Transfer to Capital	0.737	1.031	- 1.072 -	- 1.111 -	- 1.151 -	- 1.168 -
	Transfer to Capital	0.737	1.031	1.072	1.111	1.151	1.168

Service Detail Sub-services (in	millions of \$)	2022 Actual	2023 Budget	2024 Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Winter Amenity Maintenance	Revenue Operating expenses Transfer to Capital	- 1.287 -	- 1.334 -	- 1.368 -	- 1.405 -	- 1.443 -	- 1.465 -
Mill Rate Support	t/(Contribution)	1.287 <b>34.792</b>	1.334 <b>36.960</b>	1.368 <b>38.787</b>	1.405 <b>38.970</b>	1.443 <b>40.151</b>	1.465 <b>40.777</b>

### **Additional Financial Information**

Reserves			2024			
Balance, December 31 (in millions of \$)	2022 Actual	2023 Forecast	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Bulanco, Bosombor or (in milliono or 4)	7101441			- 10,000.011		1 10,000.011
- Land Dedication Reserve	12.278	15.674	16.214	16.774	17.353	17.954

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	8.311	54.458	62.769

### **Description**

Provide Winnipeggers an abundant, healthy, diverse, and resilient urban forest.

Key services include tree planting, tree pruning and removal, and Dutch Elm Disease management.

### **OurWinnipeg**



City Building (CB)



Economic Prosperity (*EP*)



Environmental Resilience (ER)



Good Health and Well-Being (*HW*)

## **Performance Reporting**

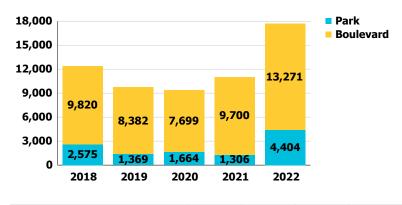
_	P Theme / Service Goal / Measure ription	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target					
	Goal 1: To preserve and protect the Winnipeg urban forest canopy where it will maximize benefits for human health and ecological function										
	Street and park trees replaced after removal (%) [A]	37%	83%	28%	85%	100%					
	American Elms lost annually (%)	n/a	2.9%	2.0%	2.0%	2.0%					
	Annual street and park tree loss (%)	n/a	1.8%	1.5%	1.5%	1.5%					
	Goal 2: To achieve an equitable distribution of connected tree and forest assets that will improve the health of our people and communities										
	% canopy cover city-wide [B]	17%	17%	17%	17%	17%					
	Number of street and park trees planted [A]	2,837	4,333	6,270	6,270	6,250					
	Goal 3: To grow a robust and sustainable urban forest that will maximize benefits for humar health and ecological function										
	Number of boulevard and park trees	289,841	290,538	291,000	294,000	293,000					
	Number of trees removed [A]	12,638	9,118	8,495	8,495	8,495					
	Goal 4: To improve tree health and safe unplanned demand for services	ty, achieve	planned lev	els of servi	ce, and resp	ond to					
	Pruning cycle for street trees (years) [C]	n/a	15	n/a	15	11.9					
	Pruning cycle for park trees (years) [C]	n/a	20	n/a	20	16.3					
	Number of trees pruned [A]	11,006	17,675	12,350	17,730	22,500					
	Goal 5: To foster reconciliation and stew respond to challenges	vardship th	at will build	capacity to	achieve go	als and					
	% of urban forestry related 311 calls closed within the service level agreement	n/a	71%	80%	80%	80%					

- [A] Refer to benchmarking / comparison data on the following page.
- [B] Data is from 2018, only collected every 5 years. Target is to achieve 24% canopy cover by 2065.
- [C] New measure; 2021 Actual and 2022 Target not available.

#### **Performance Measurements**

#### **Effectiveness Measurements**

#### Number of trees pruned per year

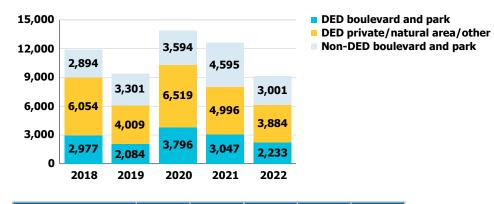


The City tracks the percentage of City trees pruned annually and the pruning cycle (how frequently every tree on an average is inspected and pruned if needed). The chart shows those figures for 2018 to 2022. Pruning cycle is a standard used as a performance indicator in the industry. To improve overall tree health and condition, and reduce vulnerability to storm damage, Winnipeg's Urban Forest Strategy targets pruning street trees on a 7-year cycle and park trees on a 12-year cycle.

	2018	2019	2020	2021	2022
Total	12,395	9,751	9,363	11,006	17,675

Source: City of Winnipeg

#### Number of trees removed per year



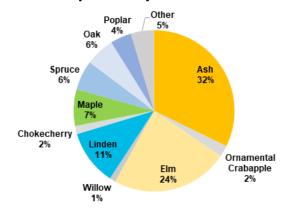
willingeg a orban rolest
Strategy targets no more than
1.5% annual loss of public
trees, and one tree replaced for
every tree removed. In 2022,
additional funding to the urban
forestry program has resulted
in an increase to the number of
trees planted. In total, 4,333
public trees were planted in
parks and along boulevards,
equating to 0.83 trees planted
for every public tree removed.

Winninea's Urban Forest

	2018	2019	2020	2021	2022
Total	11,925	9,394	13,909	12,638	9,118

Source: City of Winnipeg DED = Dutch Elm Disease

#### Percent tree composition by common name



Source: City of Winnipeg 2024 Adopted Budget The public tree inventory is dominated by ash (32%) and elm (24%). With the arrival of Dutch elm disease (DED) in the 1970s, ash trees dominated the planting program as provincial legislation banned the planting of American elms and the City initiated its DED management program. The City has recently stopped planting ash due to the arrival of emerald ash borer. With the two most abundant species of urban trees now under threat, the City is seeking reliable alternatives to both ash and DED-susceptible elm. Winnipeg's Urban Forest Strategy targets no more than 10% of any one species and 20% of any one genus in the boulevard and park tree inventory.

#### **Contributing Departments**

Public Works 99 % Innovation and Technology 1 %

Operating Budget	2022	2023	2024 Adopted		2025	2026	2027
(in millions of \$)	Actual	Budget *	Budget	Expl.	Projection	Projection	Projection
Service revenue	0.021	-	-		-	-	-
Provincial funding (service specific)	1.000	1.000	1.000		1.000	1.000	1.000
Revenue	1.021	1.000	1.000	1	1.000	1.000	1.000
Salaries and benefits	7.029	6.815	8.421	ĺ	9.235	10.058	11.180
Services	6.963	7.352	8.051		10.538	15.147	16.228
Materials, parts, and supplies	0.922	1.043	1.080		1.151	1.199	1.245
Assets and purchases	0.053	0.017	0.021		0.021	0.021	0.021
Grants, transfers and other	0.623	0.591	0.620		0.602	0.609	0.615
Recoveries	(1.292)	(0.577)	(1.124)		(1.138)	(1.151)	(1.163)
Operating expenses	14.298	15.241	17.069		20.410	25.883	28.125
Transfer to Capital	-	3.600	-	İ	-	-	-
Debt and finance charges	0.539	0.627	0.620		0.650	0.813	0.835
Total Expenses	14.837	19.468	17.689	2	21.059	26.696	28.960
Mill Rate Support/(Contribution)	13.816	18.468	16.689		20.059	25.696	27.960
Full-time Equivalent Positions	92	92	110	-	118	3 127	140

<sup>\*</sup> Restated, new service starting in 2024 budget.

#### **Explanation of 2024 Change from 2023**

#### (in millions of \$)

#### 1 Revenues

n/a

#### 2 Expenses

Increase in funding to support Comprehensive Urban Forest Strategy (pruning and planting)	2.000
Increase in salary, materials, and equipment offset by increase in recoveries	0.547
Increase fleet lease and fuel costs	0.339
Increase in other salaries and benefits	0.317
Increase in recoveries offset by increase in salary, materials, and equipment	(0.547)
Decrease due to end of temporary 3-year increase to forestry budget (2021-2023)	(1.000)
Transfer to Capital	(3.600)
Miscellaneous adjustments	0.165
	(1.779)

#### **Full-time Equivalent Positions**

Increase of six FTEs in 2024 to support Urban Forest Renewal capital program offset by increased recoveries.

Additional FTEs related to the Comprehensive Urban Forest Strategy include 12 FTEs in 2024; 8 FTEs in 2025; 9 FTEs in 2026; and 13 FTEs in 2027.

Service Detail				2024			
Sub-services (in m	illions of \$)	2022 Actual	2023 Budget	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Tree Planting	Revenue	0.021	-	-	-	-	-
	Operating expenses	2.966	3.464	3.474	3.541	6.825	8.059
	Transfer to Capital	-	1.800	-	-	-	-
		2.945	5.264	3.474	3.541	6.825	8.059
Tree Pruning &	Revenue	-	-	-	-	-	-
Removal	Operating expenses	7.149	6.466	7.838	10.863	12.958	12.731
	Transfer to Capital	-	1.800	-	-	-	-
		7.149	8.266	7.838	10.863	12.958	12.731
Dutch Elm Disease	Revenue	1.000	1.000	1.000	1.000	1.000	1.000
Control	Operating expenses	4.722	5.939	6.377	6.655	6.914	8.170
	Transfer to Capital	-	-	-	-	-	-
		3.722	4.939	5.377	5.655	5.914	7.170
Mill Rate Support/(	Contribution)	13.816	18.468	16.689	20.059	25.696	27.960

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	6.882	49.352	56.234

### **Description**

Through outreach, promotion, prevention, protection, and regulatory services, support the development of a healthy community.

Key services include community by-law enforcement, vacant building enforcement, and bicycle recovery.

### OurWinnipeg



**Economic** Prosperity (EP)



Good Health and Well-Being (HW)



Leadership and Good Governance (LG)



Social Equity (SE)

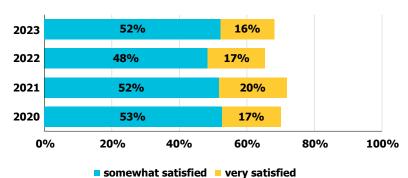
Performance Reporting					
SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Continue to increase efficienci liveability and enhance quality of life in			ws that imp	rove neight	oourhood
Citizen Satisfaction with Efforts to Ensure Residential Property Standards are Met Through Inspections [A]	72%	65%	65%	70%	70%
By-Law Enforcement Operating Cost for Noise, Property Standards, Yard Maintenance and Zoning By-Laws per 100,000 Population [A]	\$489,846	\$477,533	\$512,386	\$509,512	\$521,533
Average Number of Working Days to Respond to All Public Requests for Service	11	8	13	13	10
Average Number of Inspections to Resolve a Compliance Order	1.23	1.00	1.50	1.45	1.50
Number of Business Licences Issued [B]	825	801	900	810	1,720
Goal 2: Encourage vacant property ow the enforcement of the Vacant Building		ore and reod	cupy those	buildings t	hrough
Number of Vacant Buildings as at January 1	543	562	536	536	700
Number of Vacant Buildings Added to List During the Year	254	327	262	268	325
Number of Vacant Buildings Removed from List During the Year	237	204	258	262	275
% of Buildings Removed Due to Re- Occupancy	65%	66%	65%	64%	65%
Number of Annual Schedule A Inspections Completed	432	451	399	424	600
Number of Empty Building Fees Issued [C]	116	138	128	140	145

- [A] Refer to benchmarking / comparison data on the following page.
- [B] Designated Growers Licence (effective September 2022) resulted in fewer licences than anticipated. Part 3 of the Community Safety Business Licensing By-law was also repealed in 2022, removing licensing for adult-oriented businesses, resulting in fewer licences issued. 2023 target has been restated to reflect delays in implementation of Short-Term Rental Licence (now proposed to be implemented in 2024).
- [C] This fee became collectable in 2020 but a billing system was not activated until March 2021.

#### **Performance Measurements**

#### **Effectiveness Measurement**

## Citizen Satisfaction with Efforts to Ensure Residential Property Standards are Met Through Inspections



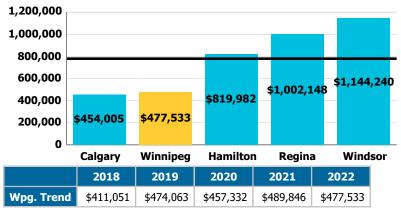
In 2023, 68% of citizens indicated that they were satisfied with the efforts to ensure residential property standards are met through inspections.

	2019	2020	2021	2022	2023
Total Satisfied	69%	70%	72%	65%	68%

Source: City of Winnipeg Annual Citizen Survey

## **Efficiency Measurement**

# By-Law Enforcement Operating Cost for Noise, Property Standards, Yard Maintenance and Zoning By-Laws per 100,000 Population (2022)



Source: Municipal Benchmarking Network Canada (BYLW273)

Noise refers to mechanical noise only.

The average of the comparable cities reported is \$779,582.

#### **Contributing Departments**

Community Services 96 % Innovation and Technology 4 %

Operating Budget	2222	2222	2024		2224	2222	
(in millions of \$)	2022 Actual *	2023 Budget *	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	1.622	1.570	2.755		2.772	2.834	2.893
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	1.622	1.570	2.755	1	2.772	2.834	2.893
Salaries and benefits	3.120	3.574	4.593		4.723	4.845	4.957
Services	0.815	0.942	1.247		1.188	1.187	1.196
Materials, parts, and supplies	0.043	0.066	0.098		0.099	0.099	0.099
Assets and purchases	0.003	0.012	0.033		0.013	0.013	0.013
Grants, transfers and other	0.445	0.442	0.477		0.464	0.464	0.464
Recoveries	(0.444)	(0.564)	(0.566)		(0.566)	(0.566)	(0.566)
Operating expenses	3.983	4.472	5.880		5.920	6.042	6.163
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	0.001	0.001	0.009		0.009	0.009	0.008
Total Expenses	3.984	4.474	5.889	2	5.929	6.051	6.172
Mill Rate Support/(Contribution)	2.362	2.904	3.134		3.158	3.217	3.279
Full-time Equivalent Positions	42	42	52		52	52	52

<sup>\*</sup> Restated to align with 2024 budget.

**Explanation of 2024 Change from 2023** 

### (in millions of \$)

#### 1 Revenues

	Increase in regulation fee revenue as a result of the Council approved report "Regulating Short- Term Rental Accommodations" (Council Oct 26, 2023).	0.778
	Increase in Schedule A Inspection Fee revenue as a result of the Council approved report "Strategies to Address Problematic Vacant Buildings" (Council June 22, 2023)	0.387
	Miscellaneous adjustments	0.020
		1.185
2	Expenses	
	Increase in salaries and benefits and operating expenses as a result of the Council approved report "Regulating Short-Term Rental Accommodations" (Council Oct 26, 2023).	0.778
	Increase in salaries and benefits and operating expenses as a result of the Council approved report "Strategies to Address Problematic Vacant Buildings" (Council June 22, 2023)	0.387
	Net increase in salaries and benefits	0.179
	Miscellaneous adjustments	0.071
		1.415

### **Full-time Equivalent Positions**

Increase of 10 FTEs due to enforcement of Short-term Rental Accommodations 6 FTE and additional By-Law Enforcement Officers to address problematic vacant buildings 4 FTEs.

Service Detail				2024			
Sub-services (in m	nillions of \$)	2022 Actual	2023 Budget	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Vacant Building	Revenue	0.599	0.470	0.903	0.938	0.958	0.976
Enforcement	Operating expenses	0.910	0.948	1.546	1.574	1.598	1.629
	Transfer to Capital	-	-	-	-	-	-
		0.312	0.478	0.643	0.636	0.640	0.653
Community By-law	Revenue	0.939	1.005	1.797	1.779	1.821	1.862
Enforcement	Operating expenses	2.833	3.277	4.071	4.093	4.187	4.276
	Transfer to Capital	-	-	-	-	-	-
		1.894	2.272	2.274	2.314	2.366	2.414
Bicycle Recovery	Revenue	0.084	0.095	0.055	0.055	0.055	0.055
	Operating expenses	0.240	0.249	0.271	0.262	0.266	0.267
	Transfer to Capital	-	-	-	-	-	_
		0.157	0.154	0.216	0.207	0.211	0.212
Mill Rate Support/(Contribution)		2.362	2.904	3.134	3.158	3.217	3.279

## **Description**

To enrich the lives of all Winnipeg citizens and their communities by providing high quality, responsive, and innovative library services.

Key services include facilities, collections, programming, and technology.

### **OurWinnipeg**



Economic Prosperity (*EP*)



Good Health and Well-Being (*HW*)



Leadership and Good Governance (*LG*)



Social Equity (SE)

### **Performance Reporting [A]**

	. 0.1					
	P Theme / Service Goal / Measure ription	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
	Goal 1: Advance digital literacy by providing relevant programs and services					
	Equipment Help and Tech Information Questions Answered [B]	9,440	23,429	20,000	35,000	35,000
	Number of Computer Bookings	28,439	107,988	78,000	108,000	108,000
	Digital Library Usage [C]	1,252,378	1,171,055	1,300,000	1,350,000	1,350,000
	Goal 2: Support the development of lite materials, services and programs	eracy skills i	n children a	and youth th	rough targe	ted
	Number of Children's/Youth Programs	124	1,506	1,000	2,000	2,000
	Attendance at Children's/Youth Programs	3,651	33,063	15,000	30,000	35,000
	Children's/Youth Summer Reading Club Registration [D]	15,071	14,169	12,000	14,000	18,000
	Children's/Young Adult Circulation [E]	1,053,787	1,543,395	1,100,000	1,200,000	1,600,000
	Goal 3: Provide material that reflects th	e diverse ne	eds and in	terests of th	e communit	y
	Citizen Satisfaction with Libraries (Respondents Who Used Libraries) [F]	93%	87%	87%	90%	90%
	Annual Library Uses per Capita (Non- Electronic) [F]	4.2	7.5	6.4	7.5	8.1
	Annual Library Uses per Capita (Electronic) [F]	18.4	18.3	17.9	17.6	18.1
	Material Expenditures per Capita (General) [F]	\$1.93	\$2.05	\$2.11	\$1.93	\$2.00
	Material Expenditures per Capita (Electronic) [F]	\$1.86	\$1.58	\$1.58	\$1.51	\$1.57
	Number of Items Circulated	3,622,407	4,348,840	3,800,000	4,000,000	4,500,000
(2)	Goal 4: Increase awareness of the library and its benefits					
	Number of Visits to Library Website	12,234,673	12,508,797	12,600,000	13,000,000	13,500,000
	Number of Information Questions Answered [G]	75,015	115,165	115,000	160,000	125,000
	Gate Count	622,344	1,673,850	1,100,000	1,500,000	1,750,000
	Active Memberships [H]	73,750	85,452	80,000	85,000	90,000
	Number of New Memberships	9,467	23,208	12,000	15,000	24,000

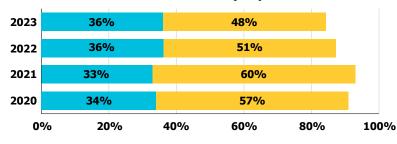
SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 5: Expand the impact of the librar	y through pa	artnerships	and commu	nity outreac	h
Number of Off-Site Activities/Programs (School Visits, Community Events, etc.)	44	132	60	100	150
Attendance at Off-Site Activities/Programs (School Visits, Community Events, etc.)	1,015	5,074	1,500	2,500	5,250
Community Connections Gate Count [I]		14,433	10,000	8,500	30,000
Community Crisis Workers' Client Visit Count	385	1,052	1,800	2,000	1,800

- [A] In 2021, services were significantly impacted by COVID-19 pandemic-related closures and reduced hours. 2022 actuals and 2022-2024 targets reflect the ongoing restoration of service.
- [B] Assistance related to computer hardware, printers, scanners, self-check out units and assistance with computer software, E-book readers, social media, online documents.
- [C] Includes use of downloadable books, magazines, newspapers and streaming music, movies, TV shows.
- [D] 2021 statistic reflects bulk distribution of kits to schools and community groups due to library branch closures.
- [E] Does not include digital materials.
- [F] Refer to benchmarking / comparison data on the following page.
- [G] Includes questions asked in-person, online, by phone and by referral from 311.
- [H] Active membership defined as at least one use of card in past two years.
- [I] Community Connections opened in the lobby of Millennium Library in April 2022 and operated until December 2022. It reopened October 30, 2023.

#### **Performance Measurements**

#### **Effectiveness Measurements**

Citizen Satisfaction with Libraries (respondents who used libraries)



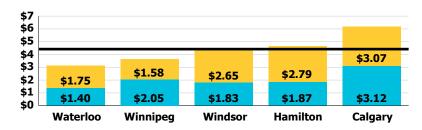
Citizen satisfaction remains high for library services. Satisfaction was 84% in 2023.



	2019	2020	2021	2022	2023
Total Satisfied	94%	91%	93%	87%	84%

Source: City of Winnipeg Annual Citizen Survey

#### **Material Expenditures per Capita (2022)**



In 2020, a significant portion of the budget was reallocated to online resources due to COVID-19 pandemic-related closures and restrictions limiting in-person borrowing.

The average combined general and electronic library materials expenditures for the comparable cities reported is \$4.42.

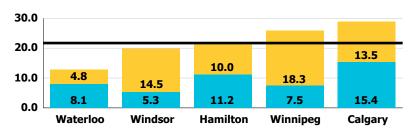
#### General Library Materials

Electronic	Library	/ Materials
------------	---------	-------------

Wpg. Trend	2018	2019	2020	2021	2022
General Library Materials	\$3.23	\$2.99	\$2.36	\$1.93	\$2.05
Electronic Library Materials	\$1.10	\$1.27	\$2.01	\$1.86	\$1.58

Source: Municipal Benchmarking Network Canada (PLIB212, PLIB214)

#### **Annual Library Uses per Capita (2022)**



Non-electronic uses decreased due to COVID-19 pandemic-related library closures and reduced hours, which meant a reduction in in-house use of materials as well as in-person borrowing. Electronic uses saw less of a decrease since the digital library is accessible 24/7 from home.

2021/2022 results reflect gradual resumption of services.

The average combined electronic and nonelectronic library uses per capita for the comparable cities reported is 21.7.

■ Non-Electronic Uses

Electronic Uses

Wpg. Trend	2018	2019	2020	2021	2022
Electronic Uses	17.9	22.6	16.0	18.4	18.3
Non-Electronic Uses	10.4	9.9	3.0	4.2	7.5

Source: Municipal Benchmarking Network Canada (PLIB106, PLIB107)

#### **Contributing Department**

Community Services 97 % Innovation and Technology 3 %

Operating Budget (in millions of \$)	2022 Actual	2023 Budget	2024 Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	0.261	0.258	0.270		0.284	0.294	0.300
Provincial funding (service specific)		2.054	3.489		3.743	3.820	3.892
Revenues	2.318	2.312	3.758	1	4.028	4.114	4.193
Salaries and benefits	16.456	18.120	20.749	İ	21.859	22.825	23.302
Services	1.051	1.149	3.400		3.169	3.211	3.223
Materials, parts, and supplies	0.338	0.343	0.292		0.293	0.296	0.296
Assets and purchases	2.867	2.759	3.327	İ	4.128	3.146	3.205
Grants, transfers and other	8.944	8.959	9.355		9.654	10.447	10.420
Recoveries	(0.073)	(0.072)	(0.072)	İ	(0.072)	(0.072)	(0.072)
Operating expenses	29.584	31.259	37.052	İ	39.032	39.853	40.375
Transfer to Capital	-	0.075	-		-	-	-
Debt and finance charges	1.122	1.193	1.278		1.313	1.354	1.404
Total Expenses	30.706	32.527	38.330	2	40.345	41.207	41.779
Mill Rate Support/(Contribution)	28.388	30.215	34.572		36.318	37.093	37.586
Full-time Equivalent Positions	235	256	274	•	280	286	286

1.435

Explanation of 2024 Change from 2023

Increase due to new Provincial Library grant formula

#### (in millions of \$)

#### 1 Revenues

2

Increase due to inflationary rate increases	0.011
	1.446
Expenses Increase in salaries and benefits Increase related to safety improvements for the library system Increase in library collection materials Increase in salaries and benefits related to additional library hours and improvements	1.856 1.820 0.570 0.414
to the library system Increase in salaries and benefits due to additional staffing for the Millennium Library Community Connection Space	0.359
Increase in accommodation charges Increase in operating expenses for Millennium Library Community Connection Space Increase in library programming Miscellaneous adjustments	0.317 0.255 0.135 0.077
	5.803

#### **Full-time Equivalent Positions**

Increase of 18 FTEs due to the reversal of the one-time reduction in 2023 of five FTEs for temporary recruitment and retention impacts; five FTEs for increased library hours; four FTEs for staffing for the Millennium Library Community Connection Space; and four FTEs due to refinement of service-based view (offset by decrease in the Community Support Service).

#### **Additional Financial Information**

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	4.888	2.920	7.808

# Arts, Entertainment, and Culture

### **Description**

Provide citizens and visitors with attractions, entertainment, arts, and cultural events that contribute to a dynamic urban image, economic development, and a vibrant city lifestyle.

Key services include arts, entertainment & culture grants and events, and museums.

#### **OurWinnipeg**



Economic Prosperity (EP)



Good Health and Well-Being (HW)



Leadership and Good Governance (LG)



Social Equity (SE)

### Performance Reporting [A]

. 0					
P Theme / Service Goal / Measure cription	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Support film, culture, and speci departments and other organizations to organizers, and arts organizations					, event
Visitors Attending Festivals [A] [B]	825,720	1,114,592	800,000	800,000	800,000
Visitors Attending Cultural Events [A] [B]	1,473,287	2,164,005	2,000,000	2,000,000	2,000,000
Manitoba Value in Film Industry [A] [C]	\$171.9 million	\$265.6 million	\$250 million	\$250 million	\$250 million
Special Events Held in Winnipeg [A]	48	516	400	400	400
Number of Full Length Feature Films Filmed in Winnipeg [A]	16	36	45	45	45
Citizen Satisfaction with City's Support for Arts, Entertainment & Culture [A] [D]	82%	82%	82%	82%	83%

- [A] In 2021 film, culture and special events were significantly impacted by the COVID-19 pandemic.
- [B] Source: Winnipeg Arts Council.
- [C] Source: Manitoba Film & Music. Represents film and television production activity reported as of fiscal year ending March 31.

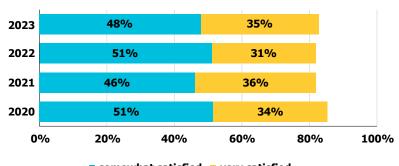
[D] Refer to benchmarking / comparison data on the following page.

# Arts, Entertainment and Culture

### **Performance Measurement**

### **Effectiveness Measurement**

# Citizen Satisfaction with City's Support for Arts, Entertainment & Culture



somewhat satisfied very satisfied

	2019	2020	2021	2022	2023
Total Satisfied	94%	85%	82%	82%	83%

Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction with the City's support for arts, entertainment and culture remains high (83% of citizens are satisfied).

# Arts, Entertainment and Culture

#### **Contributing Departments**

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget *	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	-	0.050	0.102		0.104	0.105	0.056
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	-	0.050	0.102	1	0.104	0.105	0.056
Salaries and benefits	0.198	0.480	0.517	]	0.541	0.563	0.583
Services	0.006	-	-		-	-	-
Materials, parts and supplies	0.001	-	-		-	-	-
Assets and purchases	-	-	-		-	-	-
Grants, transfers and other	5.605	5.967	6.843		6.382	6.380	6.179
Recoveries	(0.037)	-	-		-	(0.001)	(0.003)
Operating expenses	5.773	6.448	7.360	]	6.924	6.943	6.760
Transfer to Capital	-	-	-	]	-	-	-
Debt and finance charges	-	-	-		-	-	-
Total Expenses	5.773	6.448	7.360	2	6.924	6.943	6.760
Mill Rate Support/(Contribution)	5.773	6.398	7.257	Ī	6.820	6.838	6.704
Full-time Equivalent Positions	8	6	•	3	6	6	6

<sup>\*</sup> Restated due to service restructuring

Special events revenue

#### **Explanation of 2024 Change from 2023**

#### (in millions of \$)

#### 1 Revenues

	0.052
2 Expenses	
Increase in grants primarily due to Downtown Arts capital projects, YMCA-YWCA of Winnipeg and St. Boniface Museum	0.875
Miscellaneous adjustments	0.037
	0.912

0.052

# Arts, Entertainment and Culture

Service Detail				2024			
Sub-services (in	millions of \$)	2022 Actual	2023 Budget	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Arts, Ent &	Revenue	-	-	-	-	-	-
Culture Grants	Operating expenses	5.009	5.289	5.863	5.705	5.705	5.555
	Transfer to Capital	-	-	-	-	-	-
		5.009	5.289	5.863	5.705	5.705	5.555
Arts, Ent &	Revenue	-	-	0.052	0.054	0.055	0.056
Culture Events	Operating expenses	-	0.343	0.382	0.404	0.423	0.440
	Transfer to Capital	-	-	-	-	-	-
		-	0.343	0.329	0.350	0.368	0.384
Museums	Revenue	-	0.050	0.050	0.050	0.050	-
	Operating expenses	0.765	0.815	1.115	0.815	0.815	0.765
	Transfer to Capital	-	-	-	-	-	-
		0.765	0.765	1.065	0.765	0.765	0.765
Mill Rate Suppor	t/(Contribution)	5.773	6.398	7.257	6.820	6.838	6.704

### **Insect Control**

### **Description**

Provide insect abatement in order to protect persons and properties against the negative effects of insects while minimizing impact on the environment.

### **OurWinnipeg**



City Building (CB)



Economic Prosperity (EP)



Environmental Resilience (ER)



Good Health and Well-Being (HW)

### **Performance Reporting**

SPAP Theme / Service Description	Goal / Measure	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
mosquito contro	quality pest control servion I and mosquito-borne disealth of the ecosystem					
Citizen satisfaction	with insect control [A]	86%	84%	84%	84%	84%
where the city-wid	esquito control season e trap mosquito biting an 1 bite per minute (%	85%	72%	80%	80%	80%
collection days fro	female mosquitoes after 7 m the completion of city- h DeltaGard 20 EW [C]	n/a	77%	70%	70%	70%
data-based integ	pest control is carried out grated pest management s educed risk products and	strategies t	o effectively	y control tar		
Total time committ surveillance (hours	ed to larval mosquito s)	18,490	17,362	25,000	25,000	25,000
	mpliance citations issued by nent, Climate and Parks [D]	0	0	0	0	0
Cost per Hectare f larviciding	or biorational mosquito	\$448	\$328	\$410	\$410	\$410
	he urban forest by reduc sts using non-invasive, b					rs and
Number of ash tre emerald ash borer	es injected to control	970	1,029	1,120	1,000	1,000
Number of boulevatreated for defoliated	ard and parkland trees or insects [E]	38,362	0	45,000	45,000	45,000
	trate exemplary custome notifications of pest nuis					
311 calls closed w Agreement (%)	ithin the Service Level	100%	100%	80%	80%	80%
	ansparent communicatio haring on pest control se		ving availab	oility, useful	ness and tir	meliness
0		,	<b>53</b> 0/	,	EE0/	FF0/

[A] Refer to comparison data on the following page.

Open rate for public notifications (%) [F]

[B] Adult mosquito activity varies from May-September and when the city-wide mosquito biting pressure increases above 1 bite per minute, residents will be bothered and adult mosquito control may be required.

n/a

57%

n/a

55%

55%

- [C] No city-wide treatments were required for 2021.
- [D] Endeavour to remain within the guidelines outlined in the Pesticide Use Permit issued by the Province.

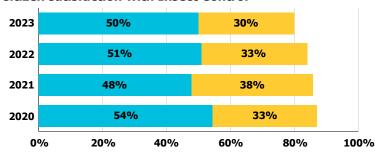
### **Insect Control**

- [E] The tree pest caterpillar population in 2022 was low and the highest levels of defoliation were isolated to a few small areas in the city. Due to the high levels of precipitation received that year, all available resources were allocated to larval mosquito control to keep the adult mosquito population at acceptable levels.
- [F] New measure; 2021 Actual and 2022 Target not available.

#### **Performance Measurement**

#### **Effectiveness Measurement**

#### **Citizen satisfaction with Insect Control**



 2019
 2020
 2021
 2022
 2023

 Total Satisfied
 88%
 87%
 86%
 84%
 80%

somewhat satisfied very satisfied

Source: City of Winnipeg Annual Citizen Survey

80% of citizens are either somewhat satisfied or very satisfied with Insect Control services in 2023, a slight decrease from 84% in 2022.

### **Insect Control**

#### **Contributing Department**

Public Works 100 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	4.021	1.207	0.107		0.107	0.107	0.107
Provincial funding (service specific)	2.200	2.200	2.200		2.200	2.200	2.200
Revenues	6.221	3.407	2.307	] 1	2.307	2.307	2.307
Salaries and benefits	4.499	4.719	4.937	]	5.061	5.179	5.287
Services	2.732	2.765	2.042		2.098	2.226	2.293
Materials, parts, and supplies	3.145	3.218	3.274		3.365	3.447	3.529
Assets and purchases	0.011	0.024	0.023		0.023	0.023	0.023
Grants, transfers and other	1.818	0.119	0.122		0.122	0.122	0.122
Recoveries	(0.874)	(0.915)	(0.915)		(0.915)	(0.915)	(0.915)
Operating expenses	11.331	9.931	9.483	1	9.754	10.082	10.337
Transfer to Capital	-	-	-	]	-	-	-
Debt and finance charges	-	-	-		-	-	0.048
Total Expenses	11.331	9.931	9.483	2	9.754	10.082	10.385
Mill Rate Support/(Contribution)	5.110	6.524	7.176	]	7.447	7.775	8.079
Full-time Equivalent Positions	62	66	66	-	66	66	66

**Explanation of 2024 Change from 2023** 

Transfer from Insect Control Reserve in 2023 only

### (in millions of \$)

#### 1 Revenues

	(1.100)
2 Expenses	
Increase in salaries and benefits	0.218
Inflationary adjustment on non-salary accounts	0.129
Reduction in aircraft hire expense	(0.788)
Miscellaneous adjustments	(0.007)
	(0.448)

(1.100)

#### **Additional Financial Information**

Reserves			2024			
	2022	2023	Adopted	2025	2026	2027
Balance, December 31 (in millions of \$)	Actual	Forecast	Budget	Projection	Projection	Projection
- Insect Control Reserve	0.888	1.833	1.899	1.967	2.038	2.111

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	-	0.900	0.900

# **Animal Services (SOA)**

### Description

Provide animal control measures under the Responsible Pet Ownership By-law. The Agency's services include licensing, kenneling, adoption, educational outreach, by-law enforcement, and emergency response.

The Agency also provides funding to the Winnipeg Humane Society for the intake/sheltering of stray cats, care of injured animals, and a subsidized cat/dog spay/neuter program.

### OurWinnipeg



Good Health and Well-Being (HW)



Leadership and Good Governance (*LG*)



Social Equity (SE)

### **Performance Reporting**

r enormance reporting					
SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Enforce animal control and proresponsible pet ownership and safe in				areness, to	enable
Number of Outreach Events	13	23	14	15	23
Number of Animal Services Officer Park Patrols	721	741	850	1,400	755
Number of Visits to Animal Services Website	369,161	507,833	372,853	376,581	518,040
Number of Social Media Followers [A]		41,181	39,616	40,012	42,009
Number of By-law Charges Laid	1,140	1,283	1,151	1,163	1,309
Citizen Satisfaction with Animal Services [B]	85%	84%	84%	84%	84%
Goal 2: Ensure positive outcomes for	dogs in care	at Animal S	Services		
Live Release Rate	99%	97%	99%	99%	97%
Percentage of Impounded Dogs Returned to Owner	42%	46%	50%	50%	46%
Percentage of Impounded Dogs Adopted	22%	37%	25%	25%	37%
Percentage of Impounded Dogs Sent to Rescue [C]	35%	15%	24%	24%	15%
Goal 3: Support a pet licensing prografunding source for the Agency	m in order to	o enable pet	reunificatio	on and prov	ide a
Number of Dog Licenses / Registrations Issued per 100,000 Population [B]	6,267	6,108	6,203	6,166	6,097
Number of Cat Licenses / Registrations Issued per 100,000 Population [B]	3,612	3,658	3,575	3,554	3,651
Percent of Recovery of Animal Control Costs [B] [D]	82.5%	84.5%	77.7%	76.3%	75.6%
Number of Licensed Pets Reunited With Their Owner by 311 [E]	230	230	260	260	235

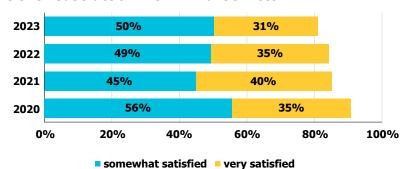
- [A] Not available for 2021.
- [B] Refer to benchmarking / comparison data on the following page.
- [C] 2021 reflects an increase in available space at shelters and rescues due to a surge in demand for rescue dogs. Animal Services works to move dogs out of care as quickly as possible.
- [D] The forecasted decrease in recovery is directly related to the \$170,000 increase in funding to the Winnipeg Humane Society beginning in 2022.
- [E] Includes dogs and cats wearing licenses reunited by 311 without those pets setting foot in an animal shelter.

# **Animal Services (SOA)**

#### **Performance Measurements**

#### **Effectiveness Measurement**

#### **Citizen Satisfaction with Animal Services**

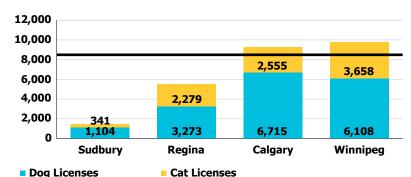


In 2023, 81% of respondents indicated they were satisfied with the provision of animal services.

	2019	2020	2021	2022	2023
Total Satisfied	93%	91%	85%	84%	81%

Source: City of Winnipeg Annual Citizen Survey

#### Number of Dog and Cat Licenses / Registrations Issued per 100,000 Population (2022)



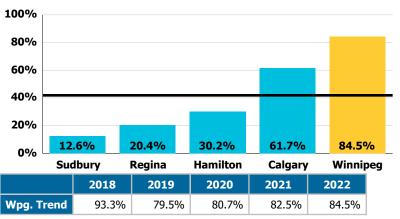
The number of dog and cat licenses issued per 100,000 population in Sudbury is significantly lower than the other cities. The average combined dog and cat licenses issued per 100,000 population for the comparable cities reported (excluding Sudbury due to the low numbers of registrations) is 8,196. When Sudbury is included, the average is 6,508.

Wpg. Trend	2018	2019	2020	2021	2022
Cat Licenses	3,457	3,537	3,545	3,612	3,658
Dog Licenses	6,409	6,122	6,217	6,267	6,108

Source: Municipal Benchmarking Network Canada (BYLW110, BYLW115)

### **Efficiency Measurement**

#### Percent of Recovery of Animal Control Costs (2022)



Animal Services has maintained a strong license compliance rate, which is the Agency's primary source of funding. FTEs have been held at 27.

The average of the comparable cities reported is 41.9%.

Source: Municipal Benchmarking Network Canada (BYLW318)

# **Animal Services (SOA)**

#### **Contributing Department**

Animal Services SOA 100 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget	Adopted Budget	Expl.	2025 Projected	2026 Projected	2027 Projected
Service Revenue	2.870	2.702	2.760		2.891	2.958	3.015
Grant from the City	0.371	1.271	1.271		1.271	1.271	1.271
Provincial funding (service specific)	0.028	0.027	0.030		0.030	0.030	0.030
Revenues	3.269	4.001	4.061	1	4.192	4.259	4.316
Salaries and benefits	1.818	2.129	2.232	1	2.305	2.379	2.441
Services	0.364	0.355	0.389		0.444	0.504	0.506
Materials, parts and supplies	0.157	0.140	0.170		0.173	0.173	0.173
Assets and purchases	(0.005)	0.009	0.008		0.008	0.008	0.008
Grants, transfers and other	1.352	1.379	1.400		1.190	1.190	1.190
Recoveries	-	-	-		-	-	-
Operating Expenses	3.686	4.013	4.199	1	4.120	4.254	4.319
Debt and finance charges	-	-	-		-	-	-
Depreciation and amortization	-	-	0.006		0.012	0.012	0.012
Total Expenses	3.686	4.013	4.205	2	4.132	4.266	4.331
Surplus/(Deficit)	(0.417)	(0.012)	(0.144)	1	0.060	(0.007)	(0.014)
Full-time Equivalent Positions	23	27	27	-	27	27	27

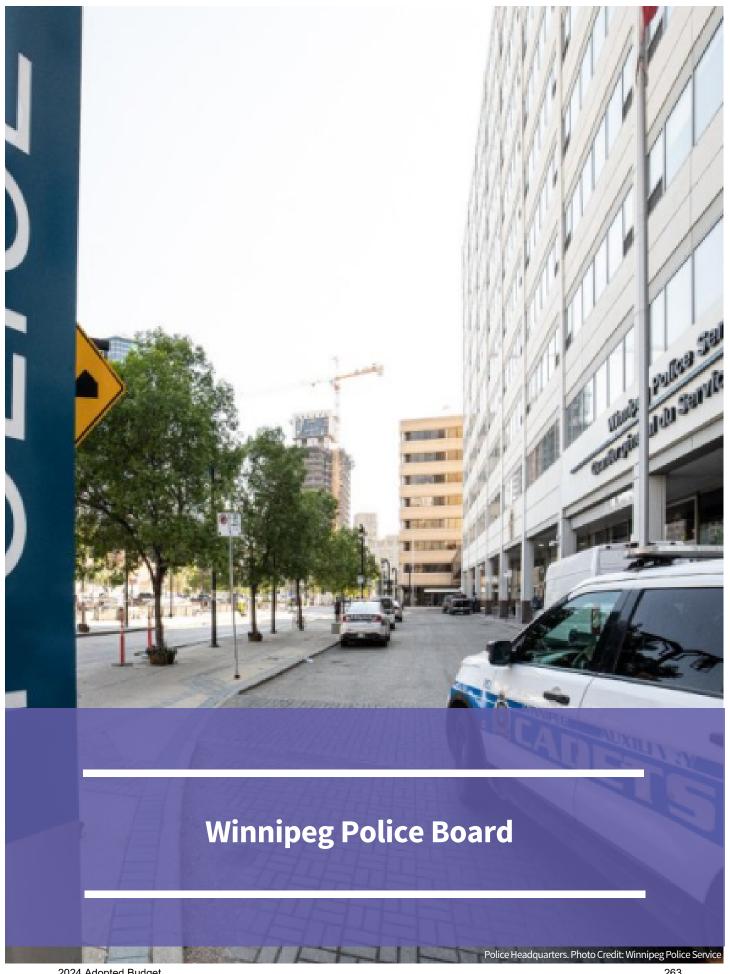
Animal Services is a Special Operating Agency (SOA) with its own operating charter approved by Council. SOA budgets are subject to change based on Council approvals in the business plan report process.

#### **Explanation of 2024 Change from 2023**

#### (in millions of \$)

#### 1 Revenues

Increase in revenue due to inflationary rate increases	0.060
	0.060
2 Expenses	
Increase in salaries and benefits Increase in Veterinarian Services, Animal Food, and Medical Lab Supplies	0.103 0.089
	0.192



# Winnipeg Police Board

Service Name	Lead Department	Supporting Department
Police Services	Winnipeg Police Service	City Clerk's



Photo Credit: Winnipeg Police Service



The Downtown



A strong economy



A liveable, safe, healthy, happy City



A green and growing city with sustainable renewal of infrastructure



A city that works for residents through improved customer service



Corporate Support and Governance

### **Description**

The Winnipeg Police Service (WPS) provides policing services to the citizens of Winnipeg. The WPS has a statutory responsibility to enforce the law, prevent crime and preserve the public peace. Services include response to emergency, urgent, and non-urgent calls for service; criminal investigation, offender identification and arrest; and promotion of safer communities through engagement, education, and proactive policing. The WPS is also responsible for training all police and civilian members of the Service.

The Winnipeg Police Board (WPB) is responsible for setting the strategic direction for the WPS. The WPS Business Plan works towards achieving the strategic goals identified by the WPB. In accordance with The Police Services Act, Council is responsible for establishing the total budget for the police service and the police board is responsible for allocating the funds.

### **OurWinnipeg**



Economic Prosperity (EP)



Good Health and Well-Being (HW)



Social Equity (SE)

### **Performance Reporting**

	ormanoo reporting					
Servi	ce Goal / Measure Description	2021 Actual	2022 Actual	2022 Target *	2023 Target *	2024 Target *
(P)	Goal 1: Protection and Crime Prevention	1				
	Total Violent Criminal Code Violations	11,281	13,449			
	Total Property Criminal Code Violations	39,825	52,567			
	Number of foot patrol hours in the downtown Foot Patrol Zone	7,960	7,752			
	Number of special events attended in the downtown SHED [A]	72	275			
	Number of disruptions to gang operations	29	27			
	Number of guns seized	850	1,220			
	Number of distracted driving offences	1,664	1,889			
	Number of traffic fatalities investigated	9	28			
	Goal 2: Community Partnerships					
	Number of meetings and consultations with Indigenous, newcomer, diverse and racialized communities	2,042	2,173			
	Percentage of counter exploitation investigations involving Indigenous women and girls	48%	32%			
	Percentage of interventions to community programming and services involving Indigenous women and girls	N/A	44%			
	Number of individuals diverted (including domestic offences)		321			
	Number of restorative justice events facilitated by members on scene [F]	692	711			
	Number of special events attended	81	115			
	Number of special pre-event engagements	57	111			

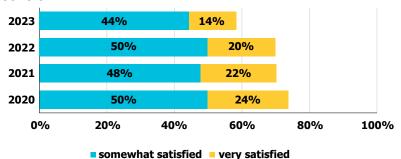
Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target *	2023 Target *	2024 Target *
Goal 3: Effective and Efficient Service					
Number of clients proactively supported	N/A	23			
Number of calls ARCC Team attended [B]	N/A	882			
Number of non-criminal domestic events closed by DVIT pilot [C]	761	592			
Goal 4: Healthy Organization					
Number of Behavioural Health Unit contacts with members		9,954			
Number of CPKN online courses members completed [D]		8,015			
Number of applicants mentored by Talent Acquisition Unit [E]	N/A	N/A			

- \* The Winnipeg Police Service is not providing Target Values for measures at this time.
- [A] SHED: Sports Hospitality Entertainment District
- [B] ARCC: Alternative Response to Citizens in Crisis
- [C] DVIT: Domestic Violence Intervention Team (formerly DVSS: Domestic Violence Support Service)
- [D] CPKN: Canadian Police Knowledge Network
- [E] New measure in 2023
- [F] Restorative justice events involve police officers using discretion and a restorative justice approach to resolve appropriate events on scene, as well as diverting appropriate cases from the criminal justice system to programming and services.

#### **Performance Measurements**

#### **Effectiveness Measurements**

# Citizen Satisfaction with Police Service Efforts in Crime Control

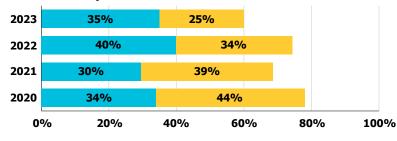


There was a decrease in overall citizen satisfaction with police in 2023, falling below the previous year and recent trend. Citizen satisfaction is highly influenced by many factors, such as enforcement, high profile events, media and social media.

	2019	2020	2021	2022	2023
Total Satisfied	75%	74%	70%	70%	58%

Source: City of Winnipeg Annual Citizen Survey

# Citizen Satisfaction with Police Response (Respondents who used 911)



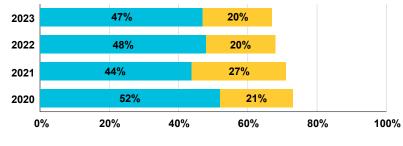
There was a decrease in satisfaction with police response in 2023, falling below the previous year and recent trend.



■ somewhat satisfied ■ very satisfied

Source: City of Winnipeg Annual Citizen Survey

#### Citizen Satisfaction with Enforcement of Traffic Laws



somewhat satisfied very satisfied

	2019	2020	2021	2022	2023
Total Satisfied	74%	73%	71%	68%	67%

Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction regarding traffic policing was consistent with previous years and is influenced by many factors, such as enforcement, high profile events, media and social media.

#### **Weighted Clearance Rates**

Weighted Clearance Rate	2018	2019	2020	2021	2022
Winnipeg	33%	33%	35%	31%	31%
Regina	38%	39%	43%	42%	36%
Saskatoon	35%	36%	36%	35%	36%
Calgary	25%	27%	28%	29%	31%
Edmonton	40%	37%	37%	36%	35%
Weighted Clearance Rate - Violent Crimes	2018	2019	2020	2021	2022
Winnipeg	49%	50%	51%	47%	49%
Regina	59%	60%	62%	65%	56%
Saskatoon	45%	48%	47%	41%	48%
Calgary	40%	42%	46%	43%	48%
Edmonton	52%	49%	52%	49%	49%
Weighted Clearance Rate - Non-Violent Crimes	2018	2019	2020	2021	2022
Winnipeg	24%	23%	26%	22%	19%
Regina	31%	31%	34%	30%	26%
Saskatoon	31%	30%	31%	31%	30%
Calgary	20%	21%	22%	23%	24%
Edmonton	36%	32%	31%	31%	29%

All data are correct at time of publication.
Because of the dynamic nature of crime statistics, data totals may change slightly over time. Statistics Canada updates those changes on a regular basis. Consequently, data reported herein may vary slightly with data reported by Statistics Canada.

Source: Statistics Canada, CCJCSS, Weighted Clearance by Police Service

#### **Crime Severity Indices**

Violent Crimes	2018	2019	2020	2021	2022
Winnipeg	173.8	187.5	165.4	168.3	204.5
Regina	125.6	143.3	136.6	150.9	125.3
Saskatoon	126.4	157.3	137.9	138.9	147.1
Calgary	84.8	88.2	80.8	86.0	79.7
Edmonton	129.0	128.6	128.7	123.8	126.7
Non-Violent Crimes	2018	2019	2020	2021	2022
Winnipeg	108.0	120.6	106.4	100.3	121.6
Regina	137.1	136.6	101.0	104.3	106.2
Saskatoon	135.1	124.3	111.0	111.7	118.9
Calgary	92.5	98.4	81.2	70.0	77.5
Edmonton	130.3	129.1	111.3	99.6	105.2
Total Crime Severity Index	2018	2019	2020	2021	2022
Winnipeg	125.6	138.6	122.2	118.5	144.4
Regina	134.3	138.6	110.6	116.8	111.0
Saskatoon	133.0	133.2	118.3	119.1	126.2
Calgary	90.6	95.8	81.3	74.4	77.6
Edmonton	130.2	129.2	116.1	106.2	110.6

Crime Severity Index (CSI) is a tool for measuring police-reported crime by taking into account the change in volume of a particular crime, and the relative seriousness of that crime in comparison to other crimes (the seriousness is based on an assigned weight derived from incarceration rates for the offence type and the average prison sentences). CSI is expressed as a standardised measure adjusted to equal 100 as a base in Canada.

All data are correct at time of publication. Because of the dynamic nature of crime statistics, data totals may change slightly over time. Statistics Canada updates those changes on a regular basis. Consequently, data reported herein may vary slightly with data reported by Statistics Canada.

Source: Statistics Canada CCJCSS, CSI by Police Service

#### **Total calls for service to the Communications Centre**

	2018	2019	2020	2021	2022
Total calls for service to the Communications Centre	618,321	648,247	610,774	671,364	712,078

Total calls to the Communications Centre increased 6% over 2021, averaging nearly 2000 calls per day.

#### Total dispatched and police-initiated calls

	2018	2019	2020	2021	2022
Total dispatched and police- initiated calls	225,204	231,670	241,717	234,058	234,212

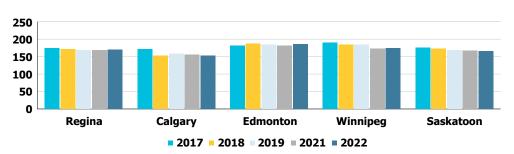
#### Dispatched and police-initiated calls by Priority Level

	2018	2019	2020	2021	2022
Priority 0 to 2: Emergency	19,823	17,817	15,889	20,046	22,433
Priority 3 to 4: Urgent	84,564	90,326	92,138	91,618	91,933
Priority 5 to 9: Non-urgent	120,817	123,527	133,690	122,394	119,846

In 2022, emergency dispatched events reached a record high, increasing 12% over the previous year.

### **Efficiency Measurements**

#### Rate of Sworn FTE (per 100,000 population)



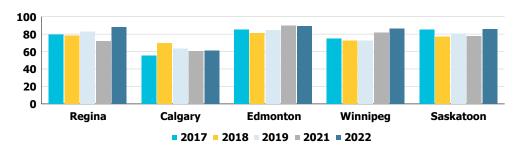
Benchmarking data uses CCJCSS data and refers to actual complements on May 15 of the previous year. Consequently, these data may vary slightly from other complement data presented herein.

CCJCSS did not conduct a survey for 2020 - no data are available.

	2018	2019	2020	2021	2022
Wpg. Trend	184	184	n/a	173	174

Source: Statistics Canada: CCJCSS, Police Personnel by Police Service

#### Rate of Non-sworn FTE (per 100,000 population)



	2018	2019	2020	2021	2022
Wpg. Trend	72	73	n/a	82	86

Source: Raw data from Statistics Canada: CCJCSS - rates calculated by WPS Business Intelligence Unit

Winnipeg's non-sworn personnel includes Cadets.

Benchmarking data uses CCJCSS data, applicable as at May 15. Consequently, these data may vary slightly from other complement data presented herein.

CCJCSS did not conduct a survey for 2020 - no data are available.

#### **Contributing Departments**

Police Service 99 % City Clerks 1 %

Operating Budget			2024				
(in millions of \$)	2022 Actual *	2023 Budget *	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	26.340	26.607	23.957		24.233	24.318	24.399
Provincial funding (service specific)	22.399	19.064	30.385		30.493	27.290	26.875
Revenues	48.739	45.671	54.342	1	54.726	51.608	51.274
Salaries and benefits	280.030	286.763	284.220		294.765	304.400	309.812
Services	18.450	19.325	21.496		22.668	23.002	24.328
Materials, parts, and supplies	7.908	6.680	7.377		7.227	7.267	7.415
Assets and purchases	2.422	1.805	2.349		2.349	2.349	2.349
Grants, transfers and other	11.343	2.649	5.645		5.276	5.286	5.301
Recoveries	(0.481)	(0.653)	(0.655)		(0.657)	(0.659)	(0.659)
Operating expenses	319.672	316.570	320.431		331.628	341.645	348.545
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	9.077	10.421	11.894		13.372	14.400	15.081
Total Expenses	328.748	326.991	332.325	2	345.000	356.045	363.626
Mill Rate Support/(Contribution)	280.009	281.320	277.983		290.273	304.436	312.352
Full-time Equivalent Positions	1,956	1,952	2,005	-	1,994	1,968	1,962

The contributing departments are 99.9% Police Service and 0.1% Winnipeg Police Board, under City Clerks.

#### **Explanation of 2024 Change from 2023**

#### (in millions of \$)

#### 1 Revenues

Increase in Provincial Public Safety Basket Funding	5.902
Increase in Provincial Funding for Downtown Safety	2.453
Increase in Provincial Funding for Manitoba Integrated Missing Persons Response	1.867
Increase in Provincial Funding for Manitoba Integrated Violent Offender Apprehension Unit	1.099
Increase in fees and charges due to inflation	0.329
Decrease in photo enforcement revenue	(2.600)
Decrease in traditional traffic enforcement revenue	(0.600)
Miscellaneous adjustments	0.221
	8.671

#### 2 Expenses

Increase in salaries and benefits for CBA and increments	15.588
Increase in salaries and benefits for new Provincially Funded Initiatives (43 FTEs)	4.840
Increase in operating expenses for new Provincially Funded Initiatives	0.579
Decrease in expenditure management (\$9.227 million in 2023 to \$7 million in 2024)	2.227
Increase in operating expenditures to maintain existing service delivery	1.491
Increase in debt and finance charges	1.473
Increase in salaries and benefits for 911 Communications Centre	1.355
Increase in office equipment maintenance for phased implementation of Office 365	0.898
Increase in accommodations charges	0.777
Increase in operating expenses for Connected Officer Program	0.438
Decrease in pension benefits from 21.78% to 8.8% in 2024	(24.056)
Miscellaneous adjustments	(0.276)
	5.334

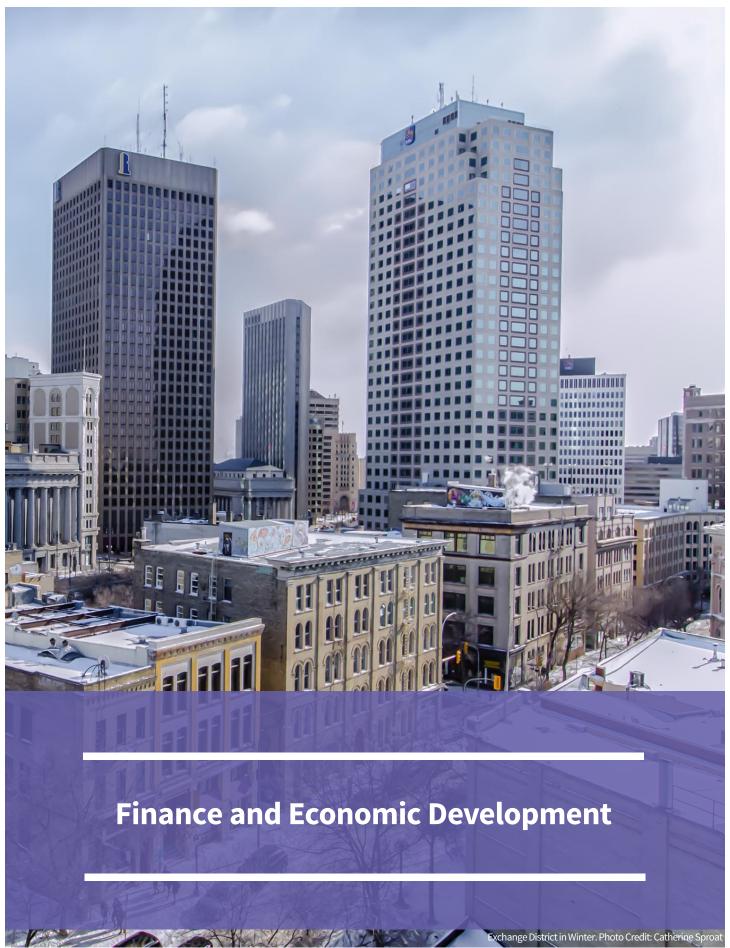
<sup>\*</sup> Restated due to service restructuring

#### **Full-time Equivalent Positions**

Increase of 53 FTEs due to 10 FTEs for 911 Communication Centre, 7 FTEs for Manitoba Integrated Violent Offender Apprehension Unit, 25 FTEs for Downtown Safety, and 11 FTEs for Manitoba Integrated Missing Persons Response.

#### **Additional Financial Information**

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	6.721	30.035	36.756



# Standing Policy Committee on Finance and Economic Development

Service Name	Lead Department	Supporting Department(s)
Assessment, Taxation and	Corporate Finance	Assessment and Taxation;
Corporate		Corporate Accounts;
		Innovation and Technology
Economic Development	Chief Administrative Office	Planning, Property and
		Development; City Clerks;
		Mayor's Office; Innovation and
		Technology



Canada Life Centre Photo Credit: Salvador Maniquiz



The Downtown



A strong economy



A liveable, safe, healthy, happy



A green and growing city with sustainable renewal of infrastructure



A city that works for residents through improved customer service



Corporate Support and Governance

### **Description**

Provide timely and accurate property and business valuations, tax billing and collection services. General revenue and corporate expenses/savings that are not attributable directly to any other public or internal service. include:

- Taxation revenue and tax credits.
- Operating grants from the Province of Manitoba.
- Provincial payroll tax and offsetting support grant from the Province.
- Revenue from sale of Winnipeg Hydro/utility dividends.
- Pension contribution adjustments.
- Interest income.
- Debt and finance charges not attributable to any other City services.
- Corporate risk management.

Key services include assessment & taxation and corporate accounts.

### OurWinnipeg



Leadership and Good Governance (LG)

Performance Reporting		
SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual
Goal 1: Deliver timely, accurate tay bi	illing and calle	otion convio

_	ription	Actual	Actual	Target	Target	Target			
	Goal 1: Deliver timely, accurate tax billing and collection service								
	Collections:								
	Current [A]	98.2%	97.54%	97.5%	97.5%	97.5%			
	Arrears	65.7%	65.74%	60.0%	60.0%	60.0%			
	Goal 2: Deliver cost efficient assessment and taxation services								
	Total actual operational cost per active parcel [B]	\$47.95	\$49.65	\$57.73	\$57.34	\$58.21			
	Goal 3: Maintain or increase the percentage of accounts enrolled in the Tax Installment Payment Plan (TIPP)								

2022

2023

2024

Goal 3: Maintain or increase the percentage of accounts enrolled in the Tax Installment Payment Plan (TIPP)

Percentage of Accounts Enrolled in TIPP:

3					
Realty Tax	54%	55%	55%	55%	56%
Rusiness Tax	28%	28%	28%	28%	28%

Goal 4: Support high quality business processes and commitment to continual improver management							
International Organization for Standardization (ISO) 9001:2015 certified for Assessment	Yes	Yes	Yes	Yes	Yes		

	Goal 5: Strengthen financial management and accountability across the organization
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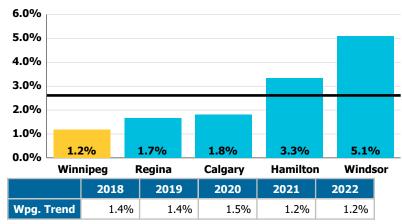
Credit Rating - Moody's [A] [C]	Aa2	Aa2	n/a	n/a	Aa2
Credit Rating - Standard & Poor's [A] [C]	AA+	AA+	n/a	n/a	AA+
Direct debt as a percent of operating revenue [A] [C]	82.3%	78.3%	n/a	n/a	80%
City Liquidity [A] [C]	70%	58%	n/a	n/a	30%
Municipal Operating Costs per Capita [A] [C]	\$1,825	\$1,969	n/a	n/a	\$2,067

- [A] Refer to benchmarking / comparison data on the following page.
- [B] Forecasted amounts in 2022 to 2024 are based on the Operating Budget divided by forecasted number of total parcels assuming an average growth rate.
- [C] No targets set for 2022 and 2023 in previous budgets.

#### **Performance Measurements**

#### **Effectiveness Measurements**

# Current Year's Property Tax Arrears as a Percentage of the Current Year Levy (2022)



Winnipeg's Current Year's Property Tax Arrears as a Percentage of the Current Year Levy remains one of the lowest of comparable municipalities.

2018-2021 restated due to change in methodology.

Source: Municipal Benchmarking Network Canada (TXRS135)

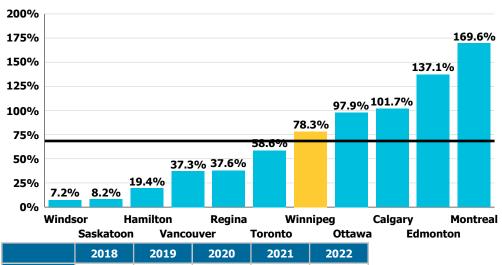
#### **Credit Ratings - City Comparison (2022)**

City	Moody's	Standard & Poor's
Calgary	no rating	AA+
Edmonton	no rating	AA
Hamilton	no rating	AAA
Montreal	Aa2	AA
Ottawa	Aaa	AA+
Toronto	Aa1	AA
Vancouver	Aaa	AAA
Winnipeg	Aa2	AA

Winnipeg's credit rating is similar to other Canadian cities.

Source: Compiled by the City of Winnipeg from rating agency information.

### Direct Debt as a Percent of Operating Revenues - City Comparison (2022)



85.8%

82.3%

Winnipeg's direct debt as a percentage of operating revenues is above average (68.1%) when compared to other major Canadian cities.

Source: Standard & Poor's

64.5%

81.5%

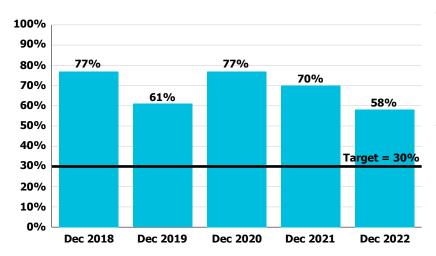
Wpg. Trend

276 2024 Adopted Budget

78.3%

#### **Performance Measurements**

#### **Total City Liquidity**

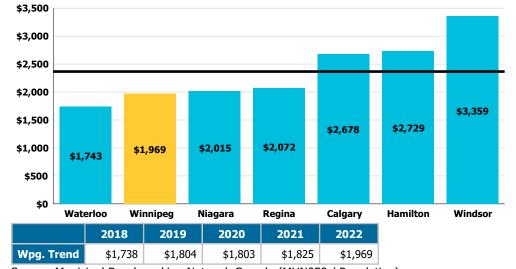


This measure is an important indicator of the City's ability to service its financial obligations. Liquidity is actively monitored to ensure it remains within acceptable parameters. An internal target of a minimum of 30% is utilized for treasury management and reporting.

The City of Winnipeg calculates liquidity as Free Cash Flow plus Liquid Assets and Committed Credit Facilities, divided by Consolidated Operating Expenditures minus Amortization.

### **Efficiency Measurement**

#### **Municipal Operating Costs per Capita (2022)**



Winnipeg's municipal operating costs per capita is lower than the average (\$2,366) when compared to other major Canadian cities. The increase from 2021 to 2022 is mainly due to higher snow clearing costs and increased use of City facilities.

Source: Municipal Benchmarking Network Canada (MUN050 / Population)

#### **Contributing Departments**

Assessment & Taxation 62 % Corporate Finance 26 % Corporate Accounts 11 % Innovation and Technology 1 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget *	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Property Taxation	683.156	713.948	745.862	·	780.297	816.994	853.321
Business Taxation	56.996	58.912	59.961		59.961	59.961	59.961
Other Taxation	27.852	29.182	28.416		29.121	29.854	30.250
Provincial grants	68.432	98.073	88.521		92.055	95.677	99.390
Sale of Winnipeg Hydro	16.000	16.000	16.000		16.000	16.000	16.000
Utility Dividend	38.171	38.261	39.647		42.532	45.186	48.184
Transfers from Other City Funds	82.056	1.042	(11.403)		11.722	29.629	(8.145)
Other corporate revenue (primarily tax penalties, general government charges, and dividend from Parking Authority)	39.236	50.527	48.328		49.963	49.766	49.483
Revenues	1,011.899	1,005.946	1,015.332	1	1,081.650	1,143.067	1,148.444
Salaries and benefits	21.375	23.987	26.050		26.696	27.347	26.117
Services	5.218	5.376	5.851	İ	5.520	5.968	7.537
Materials, parts, and supplies	0.342	0.485	0.472		0.453	0.485	0.462
Assets and purchases	0.006	0.057	0.061		0.062	0.062	0.063
Grants, transfers and other	24.294	13.928	(1.478)		4.099	7.735	16.691
Recoveries	(2.345)	(2.069)	(2.089)		(2.104)	(2.119)	(2.133)
Operating expenses	48.890	41.764	28.867		34.725	39.479	48.737
				•			
Transfer to Capital	(0.346)	(0.960)	(0.273)		-	-	-
Transfer to Capital Debt and finance charges	(0.346) 0.854	(0.960) 3.876	(0.273) 4.426		- 6.307	- 8.033	- 8.721
·	` ′	` ′	, ,	2	6.307 <b>41.032</b>	8.033 <b>47.512</b>	8.721 <b>57.458</b>
Debt and finance charges	0.854	3.876	4.426	2			

<sup>\*</sup> Restated due to service restructuring

#### **Explanation of 2024 Change from 2023**

#### (in millions of \$)

#### 1 Revenues

Increase in the municipal property tax revenue due to 3.5% tax increase as well growth in assessment base	as 31.914
Transfer from Destination Marketing Reserve	3.904
Planned implementation of a Provincial 9-1-1 Tariff	3.750
Increase in dividends from Winnipeg Parking Authority	3.497
Increase in dividends from Waterworks and Sewage Disposal	1.385
Increase in Business Tax due to growth in assessment base	1.049
Increase in taxation penalties	1.000
Increase in sundry fees and services	0.352
Decrease in local improvement taxes based on current and forecasted projects	(0.120)
Decrease in short term investment interest	(0.413)
Decrease in electricity and gas tax revenues	(0.707)
Transfer from Insurance Reserve	(0.954)
Transfer from Financial Stabilization Reserve	(15.394)
Decrease in inter-governmental funding - federal and provincial support	(19.931)
Miscellaneous adjustments	` 0.054 <sup>´</sup>
	9.386
2 Expenses	
Increase in salaries and benefits	2.063
Transfer to Capital	0.687
Increase in debt and finance charges	0.550
Increase in provincial payroll tax	0.250
Increase in civic accommodations charges	0.195
Decrease in expenses due to one-time provision for Police/Fire Games in 2023	(0.500)
Decrease in grant payment due to Canadian Museum for Human Rights transition	
back to Provincial loan repayment for two years, offset by decrease in revenue for	or
loan payment Increase in efficiency savings held corporately (\$22,123,522 in 2023 to	(1.187)
\$23,311,000 in 2024)	(1.107)
Decrease in transfer to Permit Reserve due to one-time transfer from General	(2.000)
Revenue Fund in 2023	( /
Decrease in provision for cost increases	(4.337)
Decrease in transfer to General Purpose Reserve	(6.500)
Miscellaneous adjustments	`0.177 <sup>′</sup>
	(11.660)
	(11.000)

#### **Full-time Equivalent Positions**

Net decrease of 7 FTEs due increase in one Field Assistant and one GIS Technologist (2 FTEs); offset by a decrease in temporary summer students (3 FTEs) and clerk (1 FTE); and transfer of one clerk to 311 Call Centre (1 FTE) and financial systems positions to Innovation and Technology (4 FTEs).

Service Detail			2024				
Sub-services (in millions of \$)		2022 Actual	2023 Budget	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Assessment and	Revenue	793.639	828.060	865.580	901.673	940.455	976.944
Taxation	Operating expenses	19.257	21.162	20.733	21.697	23.416	24.293
	Transfer to Capital	-	-	-	-	-	-
		(774.383)	(806.898)	(844.847)	(879.976)	(917.039)	(952.651)
Financial	Revenue	0.219	0.087	0.087	0.087	0.087	0.087
Management	Operating expenses	7.611	8.577	8.562	8.817	9.056	9.291
	Transfer to Capital	-	-	-	-	-	-
		7.392	8.490	8.475	8.731	8.970	9.204
Corporate	Revenue	218.041	177.799	149.666	179.890	202.525	171.413
	Operating expenses	22.877	15.900	3.725	10.518	15.039	23.874
	Transfer to Capital	(0.346)	(0.960)	-	-	-	-
		(195.510)	(162.859)	(145.941)	(169.372)	(187.486)	(147.539)
Mill Rate Support/(Contribution)		(962.501)	(961.267)	(982.313)	(1,040.618)	(1,095.556)	(1,090.986)

#### **Additional Financial Information**

Reserves			2024			
Balance, December 31 (in millions of \$)	2022 Actual	2023 Forecast	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
- Commitment Reserve	2.832	4.687	3.762	3.739	3.288	3.153
- Financial Stabilization Res	2.135	15.746	31.707	25.882	23.083	37.603
- General Purpose Reserve	1.685	3.971	0.864	0.896	0.928	0.961
- Insurance Reserve	4.404	2.726	2.824	2.926	3.031	3.140
- Workers Compensation Reserve	3.336	4.214	4.366	4.524	4.687	4.855

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	8.179	1.507	9.686

### **Description**

Maintain a strong and competitive economy in Winnipeg through delivery of Council approved programs, infrastructure investment as well as partnerships with other levels of government, the private sector and stakeholder organizations.

### **OurWinnipeg**



City Building (CB)



Economic Prosperity (*EP*)

### **Performance Reporting**

P Theme / Service Goal / Measure ription	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Maintain a strong and competiti	ive econom	y for Winnip	eg resident	s and busin	esses
Number of Residential Building Permit Applications [A]	8,217	6,761	8,217	8,217	6,761
Residential Building Permit Application Value (in millions)	\$835	\$1,445	\$835	\$835	\$1,445
Number of Commercial Building Permits Issued [A]	3,040	2,639	3,040	3,040	2,639
Commercial Building Permit Value (in millions)	\$1,180	\$1,281	\$1,180	\$1,180	\$1,281
Number and Construction Value of Major City-wide Projects (>\$2M) (in millions)	118 / \$881	106 / \$968	118 / \$881	118 / \$881	106 / \$968
Number of taxable properties	244,702	243,581	247,985	251,313	248,477
Citizen Satisfaction with City's Effort in Promoting Economic Development to Attract Businesses and Major Events [B]	72%	67%	67%	80%	67%
Major Development Applications / Average Permit Approval Time [B]	118 / 61	106 / 66	118 / 61	118 / 61	106 / 66
New Residential Units Created per 100,000 Population	757	516	757	757	516
Economic Growth Rate Comparison of 13 City Regions - Real Gross Domestic Product [B] [C]	4.1	2.1	4.0	2.4	2.4
Construction Value to Total Building Permits Issued per Capita	\$3.28	\$3.80	\$3.28	\$3.28	\$3.80
Number of Building Permits Issued [A]	11,076	9,400	11,076	11,076	9,400
Goal 2: Leverage intergovernmental relections are growth and improves the quarter and improves the quarter are growth and growth are growth and growth and growth are growth and growth are growth and growth are growth and growth are growth and growth are growth and growth are growth and growth are growth and growth are growth and growth are growth and growth are growth and growth are growth and growth are growth are growth and growth are growth and growth are growth and growth are growth and growth are growth and growth are growth and growth are growth are growth and growth are growth are growth and growth are growth and growth are growth and growth are growth and growth are growth and growth are growth are growth and growth are g		o build infra	astructure tl	nat supports	5
Annual value of budgeted City infrastructure investments funded through bi-level and tri-level government infrastructure programs (in thousands)	\$220,077	\$350,227	\$350,227	\$319,573	\$173,297
Goal 3: Support Economic Developmen	t initiatives	that demon	strate a pos	sitive return	on

# Goal 3: Support Economic Development initiatives that demonstrate a positive return on investment to Winnipeg

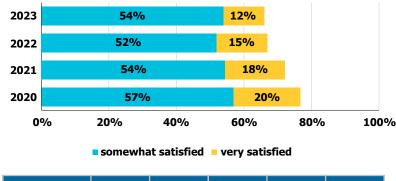
Number of new projects supported by a municipal tax increment financing grant	1	6	7	14	14
Annual number of businesses operating within established Business Improvement Zones	4,804	4,621	4,804	4,804	4,804

- [A] Reflection of local market conditions.
- [B] Refer to benchmarking / comparison data on the following page.
- [C] 2022 actual restated due to typographical error.

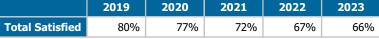
#### **Performance Measurements**

#### **Effectiveness Measurements**

Citizen Satisfaction with City's Effort in Promoting Economic Development to Attract Businesses and Major Events

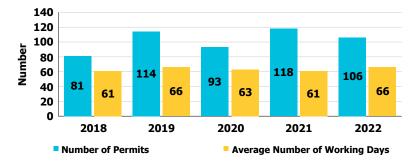


Satisfaction with the City's efforts in attracting business and major events has been trending downward, with the largest decrease concurrent with the COVID-19 pandemic.



Source: City of Winnipeg Annual Citizen Survey

#### **Major Development Applications / Average Permit Approval Time**



Major development applications are a relatively small subset of the permits that are processed each year and are unique with respect to their complexity in design, nature and consideration of alternative by-law and code compliance solutions.

#### **Economic Growth Comparison of 13 City Regions - Real Gross Domestic Product (%)**

City	2022	City	2023f	City	2024f-2027f
Calgary	5.6	Calgary	4.0	Calgary	3.1
Regina	4.2	Saskatoon	3.0	Edmonton	3.1
Vancouver	3.9	Québec City	2.9	Winnipeg	2.6
Toronto	3.7	Edmonton	2.8	Vancouver	2.6
Québec City	3.0	Toronto	2.6	Saskatoon	2.5
Halifax	2.7	Ottawa-	2.4	Toronto	2.4
Ottawa-	2.5	Gatineau		Montréal	2.4
Gatineau		Hamilton	1.5	Regina	2.3
Victoria	2.3	Regina	1.1	Ouébec City	2.3
Winnipeg	2.1	Montréal	0.6	Ottawa-	2,2
Hamilton	2.0	Vancouver	0.0	Gatineau	2,2
Montréal	1.8	Halifax	-0.3	Victoria	2.1
Edmonton	1.6	Winnipeg	-0.4	Hamilton	2.0
Saskatoon	1.4	Victoria	-1.0	Halifax	1.9

Winnipeg's real GDP grew by 2.1% in 2022, 9th highest compared to 13 major CMAs across Canada. Due economic imbalances caused by the COVID-19 pandemic and Russia's invasion of Ukraine, inflation in 2022 was at its highest level since the early 1980s which prompted the Bank of Canada to aggressively raise interest rates to bring inflation back to its 2% target level. As a result, Oxford Economics is forecasting Winnipeg's real GDP mildly contracted by -0.4% in 2023 (ranked 12th). For 2024-2027 Winnipeg's real GDP growth is expected to average 2.6% for a ranking of 2nd.

Source: Oxford Economics

f - forecast

#### **Contributing Departments**

CAO 53 %
Planning, Prop. & Devl. 32 %
City Clerks 8 %
Mayor's Office 6 %
Innovation and Technology 1 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget *	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	1.761	0.449	0.982		0.832	0.832	0.832
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	1.761	0.449	0.982	1	0.832	0.832	0.832
Salaries and benefits	1.082	0.792	0.645		0.666	0.687	0.712
Services	0.303	0.491	0.687		0.437	0.437	0.438
Materials, parts and supplies	0.063	0.038	0.044		0.044	0.044	0.044
Assets and purchases	0.002	0.003	0.003		0.003	0.003	0.003
Grants, transfers and other	0.322	0.513	1.073		2.173	0.782	0.782
Recoveries	(0.183)	(0.172)	(0.002)		(0.002)	(0.002)	(0.002)
Operating expenses	1.588	1.664	2.449		3.321	1.951	1.976
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	0.277	0.565	0.552		0.841	0.743	0.739
Total Expenses	1.865	2.230	3.001	2	4.162	2.694	2.715
Mill Rate Support/(Contribution)	0.103	1.780	2.019		3.330	1.862	1.882
Full-time Equivalent Positions	1	4	5		5	5	5

<sup>\*</sup> Restated due to service restructuring

#### Explanation of 2024 Change from 2023

#### (in millions of \$)

#### 1 Revenues

	Transfer from Economic Development Reserve Programming and Activities for Winnipeg 150 - contribution from Winnipeg Foundation Miscellaneous adjustments	0.421 0.150 (0.038)
	·	0.533
2	Expenses	
	Increase in grants	0.510
	Programming and Activities for Winnipeg 150; partly offset by contribution from Winnipeg Foundation	0.300
	Miscellaneous adjustments	(0.039)
		0.771

#### **Full-time Equivalent Positions**

Increase of 1 FTE due to refinement of service based view, offset by decrease in Organizational Support Services.

### **Additional Financial Information**

Reserves						
Balance, December 31 (in millions of \$)	2022 Actual	2023 Forecast	2024 Adopted Budget	2025 Projection	2026 Projection	2027 Projection
- Destination Marketing Reserve	2.822	4.031	4.064	4.948	4.988	5.655
- Economic Dev Invest Reserve	0.016	0.123	0.200	0.776	0.750	0.740

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# **Executive Policy Committee**

Service Name	Lead Department	Supporting Department(s)
Organizational Support	Chief Administrative Office	Human Resource Services;
Services		Legal Services; Customer
		Service and Communications;
		Innovation and Technology
Community Support Service	Chief Administrative Office	Community Services;
		Innovation and Technology
Innovation, Transformation	Innovation and Technology	
and Technology		
Contact Centre - 311	Customer Service and	Innovation and Technology
	Communications	
Council Services	City Clerk's	Audit; Council; Mayor's Office;
		Policy and Strategic Initiatives;
		Innovation and Technology



City Hall, Council Building. Photo Credit: City of Winnipeg



The Downtown



A strong economy



A liveable, safe, healthy, happy



A green and growing city with sustainable renewal of infrastructure



A city that works for residents through improved customer service



Corporate Support and Governance

# **Organizational Support Services**

#### **Description**

Organizational Support Services provides leadership and professional services to support the delivery of public services to the citizens of Winnipeg. By providing human resource and other specialized services, Organizational Support Services ensures that the civic organization has the capability and technical expertise to support the delivery of public services.

Key services include Chief Administrative Office, communications, and Human Resources and Legal Services.

# **OurWinnipeg**



Leadership and Good Governance (*LG*)

#### **Performance Reporting**

PAP Theme / Service Goal escription	/ Measure	2021 Actual	2022 Actual	2022 Target [C]	2023 Target [C]	2024 Target[C]
Goal 1: Measure and in	ncrease employee ei	ngagemen	t across the	organizatio	n	
Engagement Survey Resp	oonse Rate [A]	N/A	38.8%	>75%	>75%	>75%
Percentage of Employees	Actively Engaged [A]	N/A	71%	>75%	>75%	>75%
Permanent Voluntary Em	oloyee Turnover Rate	6.0%	7.1%	<10%	<10%	<10%
Goal 2: Increase divers	sity, inclusion and e	mploymen	t equity acr	oss the orga	nization	
Percent of Employees Se	lf-Identifying as:					
Women [B]		28.2%	27.0%	50%	50%	50%
Indigenous [B]		11.1%	11.3%	12%	12%	12%
Persons with Disabilities [	B]	4.5%	5.0%	9%	9%	9%
Racialized People [B]		16.4%	16.3%	13%	13%	13%
Percent of Senior Manage	ers Self-Identifying as:					
Women [B]		28.2%	31.2%	50%	50%	50%
Indigenous [B]		6.9%	6.8%	12%	12%	12%
Persons with Disabilities [	B]	5.0%	5.9%	9%	9%	9%
Racialized People [B]		5.9%	6.8%	13%	13%	13%
Goal 3: Improve workp	lace safety and hea	Ith across	the organiz	ation		
Number of Departments S	SafeWork Certified	5	7	6	7	8
Organizational Lost Time	Injury Rate	8.3%	10.2%	7.9%	7.5%	9.2%
Organizational Lost Time (hours lost)	Injury Severity Rate	1,450	1,978	1,378	1,305	1,780
Workers Compensation B millions)	oard related costs (in	\$13.8	\$16.4	\$13.1	\$12.4	\$14.8

- [A] Employee engagement survey was conducted in 2022.
- [B] Annually, an increase is targeted towards each respective diversity outcome. For example, the diversity target for employees self-identifying as women is ultimately 50%, but the target in 2022 is an increase of any value toward that outcome.
- [C] KPIs & targets reflect the strategic directions & goals identified in the Corporate Strategic Plan: www.winnipeg.ca/cao/pdfs/CW Corporate-Strategic-Plan FINAL-20220325.pdf.

# **Organizational Support Services**

#### **Contributing Departments**

Human Resource Services 43 % Legal Services 31 % Customer Service and Communications 16 % Chief Administrative Office 9 % Innovation and Technology 1 %

Operating Budget (in millions of \$)	2022 Actual	2023 Budget *	2024 Adopted Budget	Expl	2025 Projection	2026 Projection	2027 Projection
Service revenue	0.666	0.954	1.167		1.179	1.095	1.096
Provincial funding (service specific)	0.152	0.080	0.080		0.080	0.080	0.080
Revenues	0.819	1.034	1.247	1	1.259	1.175	1.176
Salaries and benefits	12.799	14.795	15.711	1	16.637	17.331	18.139
Services	1.535	2.377	2.184		2.154	2.177	2.224
Materials, parts and supplies	0.308	0.302	0.374		0.375	0.375	0.375
Assets and purchases	0.006	0.097	0.042		0.042	0.042	0.042
Grants, transfers and other	1.387	1.220	1.229		1.009	1.006	1.006
Recoveries	(1.019)	(0.993)	(1.002)		(1.028)	(1.055)	(1.081)
Operating expenses	15.016	17.798	18.537	Ī	19.188	19.876	20.705
Transfer to Capital	-	-	-	1	-	-	-
Debt and finance charges	-	-	-		-	-	-
Total Expenses	15.016	17.798	18.537	2	19.188	19.876	20.705
Mill Rate Support/(Contribution)	14.197	16.764	17.291	Ī	17.929	18.700	19.529
Full-time Equivalent Positions	208	127	128	•	130	130	130

<sup>\*</sup> Restated

#### Explanation of 2024 Change from 2023

#### (in millions of \$)

#### 1 Revenues

Increase in tax sale document preparation fees Miscellaneous adjustments	0.127 0.086
	0.213
2 Expenses	
Net increase in salaries and benefits	0.702
Additional Legal Services staff to increase efficiency and effectiveness and provide better value resulting in reduction in external legal costs	(0.066)
Miscellaneous adjustments	0.103
	0.739

#### **Full-time Equivalent Positions**

Increase of 1 FTE due to: increase of 2 FTEs in Legal Services department; offset by decrease of 1 FTE due to refinement of service based view offset by Economic Development.

# **Organizational Support Services**

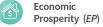
Service Detail		0000	0000	2024	0007		222
Sub-services (in mi	llions of \$)	2022 Actual	2023 Budget	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Chief Administrative	Revenue	-	-	-	-	-	=
Offices	Operating expenses	1.395	1.783	1.724	1.794	1.878	1.986
	Transfer to Capital	-	-	-	-	-	-
		1.395	1.783	1.724	1.794	1.878	1.986
Communications	Revenue	0.091	0.089	0.089	0.085	0.082	0.082
	Operating expenses	2.432	2.821	3.091	3.196	3.306	3.413
	Transfer to Capital	-	-	-	-	-	-
		2.341	2.732	3.002	3.111	3.224	3.331
Human Resource	Revenue	0.445	0.373	0.373	0.373	0.373	0.373
Services	Operating expenses	6.650	7.748	7.949	8.006	8.276	8.626
	Transfer to Capital	-	-	-	-	-	-
		6.205	7.376	7.576	7.633	7.904	8.253
Legal Services	Revenue	0.283	0.572	0.785	0.802	0.721	0.721
	Operating expenses	4.538	5.446	5.773	6.192	6.415	6.680
	Transfer to Capital	-	-	-	-	-	-
		4.255	4.873	4.989	5.391	5.694	5.959
Mill Rate Support/(0	Mill Rate Support/(Contribution)			17.291	17.929	18.700	19.529

## **Description**

Through outreach, promotion, prevention and protection support the development of a healthy community.

Key services include Community Grants, Community Initiatives, Community Safety and Indigenous Relations.

# OurWinnipeg





Good Health and Well-Being (*HW*)



Leadership and Good Governance (*LG*)



Social Equity (SE)

## **Performance Reporting**

	·						
	P Theme / Service Goal / Measure ription	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target	
Goal 1: Use a community development approach to work collaboratively with community partners, City departments, and other levels of government to develop, implement, maintain and evaluate City and community initiatives, services, and programs							
	Number of Organizations/Networks/Working Groups Engaged With	222	250	200	200	220	
	Number of Individuals Consulted/Engaged to Inform Programs/Policies/Initiatives	871	913	500	500	500	
	Number of Community Groups Collaborating on Projects/Initiatives	153	197	150	150	150	
1	Goal 2: Use a community development Grant Programs	approach to	o administe	r City of Win	nipeg Comr	nunity	
	Number of Community Grants Administered [A]	26	28	27	30	25	
	Value of Community Grants Administered [A]	\$1,849,594	\$2,196,570	\$1,996,570	\$3,496,570	\$2,684,677	
	Number of Individuals Consulted/Engaged to Inform Administration of Grant Programs	276	304	200	350	450	

<sup>[</sup>A] Excludes Community Incentive Grant Program. Targets are based on 2023 and 2024 budgets.

# **Indigenous Relations**

### **Description**

The Division establishes and maintains meaningful relationships and partnerships with and between Indigenous peoples, communities, and governments to assist the City of Winnipeg in our commitments to reconciliation. The Division supports the City of Winnipeg to achieve transformative change in its journey of reconciliation through the Winnipeg Indigenous Accord, Welcoming Winnipeg: Reconciling our History, OurWinnipeg 2045, Truth and Reconciliation Commission (TRC) Calls to Action, Missing and Murdered Indigenous Women, Girls and Two-Spirit Calls for Justice, and Oshki Annishinabe Nigaaniwak, the City's Indigenous Youth Strategy.

### **OurWinnipeg**



Economic Prosperity (EP)



Good Health and Well-Being (HW)



Leadership and Good Governance (*LG*)



Social Equity (SE)

### **Performance Reporting**

Peri	ormance Reporting					
	P Theme / Service Goal / Measure ription	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
	Goal 1: Support the City of Winnipeg to ac reconciliation	hieve trans	sformative c	hange in its	journey of	
	Number of internal requests for support [A]	122	132	N/A	N/A	N/A
	Number of external requests for support [A]	103	49	N/A	N/A	N/A
	Number of staff who participated in education and awareness opportunities	675	427	675	675	675
	Goal 2: Promote and achieve understanding of Winnipeg, Indigenous peoples, rightshound collaborative decision-making					
	Number of youth participants [B]	197	600	250	300	250
	Number of external partnerships and initiatives maintained, developed or enhanced that support Indigenous citizens	41	75	32	32	32
	Number of Accord partners (cumulative)	206	236	250	290	310
	Number of attendees at IRD Events	1,020	654	500	500	500
1	Goal 3: Embed Indigenous knowledge, prospirit of truth, reconciliation and collabora		d rights with	in the City	of Winnipeg	in the
	Number of policy, process, system or physical changes	6	6	5	5	5
	Number of Internal partnerships and initiatives maintained, developed or enhanced that support Indigenous citizen participation in the civic system	61	85	43	43	43

<sup>[</sup>A] Not applicable as targets will vary each year and will be dependent on incoming requests.

<sup>[</sup>B] Council approved an additional \$250,000 to Oshki Annishinabe Nigaaniwak, the City's Indigenous Youth Strategy for 2022-2023.

#### **Contributing Departments**

CAO's Office 99 % Community Services 1 %

Operating Budget	2222	2222	2024			2222	
(in millions of \$)	2022 Actual	2023 Budget *	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	-	-	28.693		31.709	30.798	33.729
Provincial funding (service specific)	-	-	-	ĺ	-	-	-
Revenues	-	-	28.693	1	31.709	30.798	33.729
Salaries and benefits	2.110	4.062	5.505	]	5.551	5.562	5.616
Services	0.237	0.420	1.508		1.517	1.419	1.388
Materials, parts, and supplies	0.019	0.019	0.008		0.008	0.008	0.008
Assets and purchases	0.016	0.005	0.002		0.002	0.002	0.002
Grants, transfers and other	3.517	4.889	31.306		33.121	32.368	35.342
Recoveries	(0.093)	(0.072)	(0.085)		(0.087)	(0.089)	(0.091)
Operating expenses	5.806	9.323	38.244		40.112	39.271	42.265
Transfer to Capital	-	-	-	]	-	-	-
Debt and finance charges	0.100	0.144	0.255		0.446	0.527	0.610
Total Expenses	5.906	9.467	38.499	2	40.558	39.797	42.875
Mill Rate Support/(Contribution)	5.906	9.467	9.806		8.849	8.999	9.146
Full-time Equivalent Positions	19	44	52	-	51	51	50

<sup>\*</sup> Restated to align with 2024 budget.

**Explanation of 2024 Change from 2023** 

#### (in millions of \$)

#### 1 Revenues

	Housing Accelerator Funding - federal revenue grant, offset by expenditures	27.500
	Increase in Federal Revenue related to the Building Safer Communities Fund	1.193
		28.693
2	Expenses	
	Housing Accelerator Funding, offset by federal revenue grant	27.500
	Increase in operating expenditures and grants related to the Building Safer Communities Fund	1.193
	Community Safety Team - program funding of \$2.5 million annually	0.750
	Community Safety Plan in 2024 - implementation and reporting	0.200
	Naawi Oodena Municipal Servicing development agreement - funded at \$150,000 in 2023	(0.150)
	Miscellaneous adjustments	(0.461)
		29.032

### **Full-time Equivalent Positions**

Increase of 8 FTEs for Housing Accelerator Fund staffing.

Service Detail				2024			
Sub-services (in m	nillions of \$)	2022 Actual	2023 Budget	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
Community Grants	Revenue	-	-	1.193	1.109	0.198	-
	Operating expenses	2.297	3.629	4.926	4.069	3.244	3.135
	Transfer to Capital	-	-	-	-	-	-
		2.297	3.629	3.733	2.960	3.046	3.135
Community	Revenue	-	-	27.500	30.600	30.600	33.729
Initiatives	Operating expenses	1.512	3.348	28.608	31.795	31.826	34.986
	Transfer to Capital	-	-	-	-	-	-
		1.512	3.348	1.108	1.195	1.226	1.257
Community Safety	Revenue	-	-	-	-	-	_
	Operating expenses	-	-	2.699	2.499	2.499	2.499
	Transfer to Capital	-	-	-	-	-	-
		-	-	2.699	2.499	2.499	2.499
Indigenous	Revenue	-	-	-	-	-	_
Relations	Operating expenses	2.097	2.490	2.266	2.195	2.228	2.255
	Transfer to Capital	-	-	-	-	-	-
		2.097	2.490	2.266	2.195	2.228	2.255
Mill Rate Support/	(Contribution)	5.906	9.467	9.806	8.849	8.999	9.146
				202		NE 0000	

	2024	2225 2222	0.1/
Capital Budget	Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	1.061	5.804	6.865

# **Description**

The Innovation, Transformation, and Technology service enables City service delivery through the use of responsive innovation and technology services. In addition, the service facilitates digital service delivery through coordination of continuous improvement and innovation programming, and management of the City's information and technology assets. This service enables creation of a quality customer and employee experience through systemic, sustainable, and value-driven change for City services, processes, information, and technologies.

The key service is innovation and technology.

## **OurWinnipeg**



Leadership and Good Governance (*LG*)

#### **Performance Reporting**

. •	ormanoo reporting							
	P Theme / Service Goal / Measure ription	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target		
	Goal 1: Enable a culture of innovation and learning in customer service delivery across the City							
	Cumulative number of City Staff in Innovation network	175	179	250	325	325		
	Goal 2: Empower our people to continu driven decisions and responsive technology			nd process	es through	data-		
	Percentage of smartphones per Municipal FTE	19.7%	32.0%	22.0%	32.0%	32.0%		
	Laptops as a percentage of total devices	20.7%	20.5%	22.0%	24.0%	24.0%		
	Goal 3: Communicate service outcome and timeliness in support of our comm				nsparency,	accuracy,		
	Number of Open Data datasets	212	220	194	250	250		
	Number of visitor sessions to municipal website per capita	11.98	13.34	12.00	12.20	13.40		
	Goal 4: Collaborate across the City and innovation and technology services	with partne	ers to mainta	ain high sat	isfaction wi	th		
	City Departments' satisfaction with Innovation & Technology services [A]	93%	90%	94%	95%	95%		
	Goal 5: Manage information and technology risks to maintain and create public value through the services the City provides							
	Infrastructure condition	B-	B-	B-	B-	B-		
	Innovation and Technology costs as a percentage of operating expenditures [B]	1.57%	1.47%	1.75%	1.75%	1.75%		

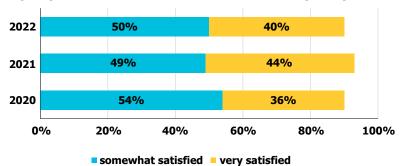
<sup>[</sup>A] Refer to comparison data on the following page.

<sup>[</sup>B] The increase in was reflective of pressures from remote / mobile work and a change in data collection methodology.

### **Performance Measurements**

#### **Effectiveness Measurement**

City Department's Satisfaction with Services (2022)



Client satisfaction continues to remain high based on ongoing survey results.



Source: Innovation and Technology Client Survey

## **Efficiency Measurement**

# Innovation and Technology costs as a percentage of operating expenditures

	2018*	2019	2020	2021	2022
Cost as a percentage of operating expenditures	n/a	1.49%	1.51%	1.57%	1.47%

<sup>\*</sup> Prior to 2019 Innovation and Technology were included in Corporate Support Services along with Human Resource Services and Customer Service & Communications.

#### **Contributing Department**

Innovation and Technology 100 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	-	-	-		-	-	-
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	-	-	-	1	-	-	-
Salaries and benefits	15.908	16.521	17.951	1	18.369	18.821	19.240
Services	2.548	3.551	4.853		4.899	4.998	5.088
Materials, parts, and supplies	1.958	3.234	3.461		3.553	3.658	3.722
Assets and purchases	0.508	0.465	0.397		0.398	0.395	0.402
Grants, transfers and other	1.588	2.121	1.803		1.848	1.904	1.959
Recoveries	(4.343)	(4.361)	(3.866)		(3.978)	(4.087)	(4.208)
Operating expenses	18.167	21.531	24.598	1	25.088	25.688	26.203
Transfer to Capital	-	-	-	1	-	-	-
Debt and finance charges	4.064	4.796	4.385	ĺ	5.570	4.930	5.943
Total Expenses	22.231	26.327	28.983	2	30.658	30.618	32.145
Mill Rate Support/(Contribution)	22.231	26.327	28.983		30.658	30.618	32.145
Full-time Equivalent Positions	156	153	157	-	157	157	157

#### **Explanation of 2024 Change from 2023**

#### (in millions of \$)

#### 1 Revenues

n/a

#### 2 Expenses

Funding for Office365 Desktop Applications and Security	1.338
Net increase in salaries and benefits	1.036
Transfer of Financial Systems positions from Corporate Finance Department	0.479
Funding for PeopleSoft licensing	0.222
Decrease in debt and finance charges	(0.411)
Miscellaneous adjustments	(800.0)
	2.656

#### **Full-time Equivalent Positions**

Increase of 4 FTEs due to the transfer of Financial Systems positions from Corporate Finance Department.

#### **Additional Financial Information**

Reserves						
			2024			
Balance, December 31 (in millions of \$)	2022 Actual	2023 Forecast	Adopted Budget	2025 Projection	2026 Projection	2027 Projection
- Comp, Critical Sys & Sup Res	3.293	4.283	4.180	2.851	3.478	3.776

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	2.897	21.443	24.340

# **Contact Centre - 311**

## **Description**

Provide accurate information and enhanced customer service through requests for non-emergency services to the citizens and customers of the City of Winnipeg through a single point of contact.

### **OurWinnipeg**



Leadership and Good Governance (*LG*)

#### **Performance Reporting**

P Theme / Service Goal / Measure ription	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Improve ease of use and acces options	s to 311 thro	ough enhan	cing digital	and self ser	vice
Total 311 interactions across all platforms [A]	806,896	848,137	N/A	N/A	N/A
Percentage of interactions through phone	77.60%	70.76%	80.00%	80.00%	80.00%
Percentage of interactions through email	16.13%	18%	12.50%	12.50%	12.50%
Percentage of interactions through self service online	0.79%	5%	1.50%	1.50%	1.50%
Percentage of interactions in-person	3.25%	3.33%	3.00%	3.00%	3.00%
Percentage of interactions through social media	2.23%	2.91%	3.00%	3.00%	3.00%
Goal 2: Decrease 311 wait time by impl	oving acces	s to inform	ation		
Average Talk Time (in minutes)	6:14	7:25	5:45	5:45	5:45
Average Wait Time (in minutes)	11:42	11:22	3:00	3:00	3:00
Number of 311 requests [A]	659,837	578,273	N/A	N/A	N/A
Service requests	54.47%	58.96%	50.00%	50.00%	50.00%
Information requests	45.53%	41.04%	50.00%	50.00%	50.00%
Goal 3: Decrease French language req	uests by imp	proving acco	ess to Frenc	ch services	
Total 311 French interactions across all platforms [A]	5,459	4,769	N/A	N/A	N/A
Percentage of interactions through phone	93.95%	63.09%	50.00%	50.00%	50.00%
Percentage of interactions through email	3.00%	5.35%	2.00%	2.00%	2.00%
Percentage of interactions through self service online	0.07%	0.96%	1.00%	1.00%	1.00%
Percentage of interactions in-person [B]	2.80%	29.99%	46.50%	46.50%	46.50%
Percentage of interactions through social media	0.18%	0.52%	0.50%	0.50%	0.50%
Number of complaints due to lack of availablity of French services at 311 [A]	9	4	N/A	N/A	N/A

<sup>[</sup>A] Not applicable as results will vary each year, and will be dependent on citizen's response and variables beyond 311's control.

<sup>[</sup>B] In-person service at 170 Goulet St. was not available for 10.5 months in 2021 due to the COVID-19 pandemic.

# **Contact Centre - 311**

#### **Contributing Department**

 $\begin{array}{ll} \hbox{Customer Service and Communications} & 91 \ \% \\ \hbox{Innovation and Technology} & 9 \ \% \\ \end{array}$ 

Operating Budget	2022	2023	2024 Adopted		2025	2026	2027
(in millions of \$)	Actual	Budget	Budget	Expl.	Projection	Projection	Projection
Service revenue	-	-	-		-	-	-
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	-	-	-	1	-	-	-
Salaries and benefits	4.909	5.696	6.758	]	6.896	6.905	7.044
Services	0.080	0.080	0.391		0.387	0.387	0.388
Materials, parts, and supplies	0.030	0.098	0.555		0.538	0.522	0.506
Assets and purchases	0.009	0.005	0.043		0.043	0.042	0.042
Grants, transfers and other	0.894	0.905	0.453		0.453	0.453	0.453
Recoveries	(1.523)	(1.524)	(1.526)		(1.529)	(1.531)	(1.534)
Operating expenses	4.400	5.260	6.674		6.788	6.779	6.899
Transfer to Capital	-	0.177	-		-	-	-
Debt and finance charges	0.011	0.022	-		-	-	-
Total Expenses	4.411	5.459	6.674	2	6.788	6.779	6.899
Mill Rate Support/(Contribution)	4.411	5.459	6.674		6.788	6.779	6.899
Full-time Equivalent Positions	85	80	98	-	98	98	98

#### **Explanation of 2024 Change from 2023**

#### (in millions of \$)

#### 1 Revenues

n/a

#### 2 Expenses

Increase in additional 311 Contact Centre staff	0.784
Increase in additional 311 Contact Centre phone lines and other expenses	0.466
Increase in salaries and benefits	0.283
Transfer to Capital	(0.177)
Decrease in operating expenditures and additional vacancy management	(0.245)
Decrease in debt and finance charges	(0.022)
Miscellaneous adjustments	0.126
	1.215

#### **Full-time Equivalent Positions**

Increase of 18 FTEs for 311 service improvements (16 FTE), transfer from Assessment and Taxation (1 FTE), and refinement of service-based view (1 FTE).

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	0.315	0.475	0.790

## **Audit**

## **Description**

The Audit Department provides independent, objective information, advice and assurance regarding performance of civic services in support of transparent, responsible, and accountable government. Reporting to the City's Audit Committee, the Department examines organizational performance, governance and allegations of fraud, waste or abuse to provide Council with reliable information to support informed decision-making.

# **OurWinnipeg**



Leadership and Good Governance (*LG*)

### **Performance Reporting**

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target				
	Goal 1: To deliver value-added, cost-effective and innovative audit services and reports in accordance with the Council approved audit plan								
% Audit Plan Complete	90%	86%	100%	100%	100%				
% Audit Recommendations Accepted	100%	100%	95%	95%	95%				
Goal 2: To support the achievement of services	Goal 2: To support the achievement of transparent, efficient and effective City government services								
Audit Projects Completed									
Assurance Projects	15	21	12	12	12				
Advisory Projects	3	4	3	3	3				
Investigation Projects [A] [B] [C]	91	82	100	100	100				
Projects in Progress	13	12	12	12	12				

<sup>[</sup>A] In 2022 there were 79 new Fraud & Waste Hotline reports containing 110 new allegations - 27 investigations were in progress and were carried over to 2023.

<sup>[</sup>B] In 2022 there were two Limited scope investigations on areas identified as high-risk through investigation of previous Fraud and Waste Hotline reports.

<sup>[</sup>C] In 2022 there was one Council directed Investigation project.

# City Clerk's

#### **Description**

The City Clerk's Department provides direct policy, procedural and administrative services to the Mayor, Speaker and Members of Council, Executive Policy Committee, Standing Policy Committees, the Mayor's Office and Senior Administrators. The Department is the gateway to the City for political decision-making and providing access to information about the City, its services and the decision-making process. It captures, communicates and maintains a complete and accurate record of all Council decisions since the City's inception.

The City Clerk's Department has statutory responsibility for the administration of elections and by-elections as designated by The City of Winnipeg Charter, The Municipal Councils and School Boards Elections Act and for supporting Council and its Committees under The City Organization By-law, and undertakes all hearings related to assessment appeals through the Board of Revision. As well, the Department coordinates requests for access to information under The Freedom of Information and Protection of Privacy Act (FIPPA), leads the City-wide records and information management program and preserves civic history through the operation of the City of Winnipeg Archives.

Key services include audit, mayor & council, archives, and others - refer to the Appendix in the Supplement to the 2024 Budget for the full listing of services.

#### **OurWinnipeg**



Leadership and Good Governance (*LG*)

## **Performance Reporting**

SPAP Theme / Service Goal / Measure Description		2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target			
	Goal 1: Ensure citizen access and the ability to participate in the City of Winnipeg decision making process by posting online all Council and Committee meeting agendas, minutes and disposition of items, and live streaming all meetings								
	Total Committee meetings held	225	184	231	231	217			
	Council / Standing Committee meetings held	100	82	97	94	96			
	Committee meeting videos - live streamed & posted	225	184	216	216	217			
	Appeal Committee hearings	113	81	87	86	90			
	Decision Making Information System documents posted	1,028	1,336	1,257	1,272	1,365			
	Decision Making Information System site page views	619,563	496,726	653,521	622,162	641,117			
	Delegations at Council meetings [A]	90	71	N/A	71	71			
	Delegations at Committee Meetings [A]	767	611	N/A	707	707			
	Representations at Public Hearings [A]	1,213	1,996	N/A	1,293	1,293			
	Goal 2: Increase access to records held	by the City	of Winnipe	g Archives					
	Records requested from Records Centre	767	581	853	853	777			
	Records requested from Archives	1,057	897	1,038	1,038	999			

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
In-person visits to Archives	187	251	253	253	232
Mail and phone inquiries processed by Archives	976	721	911	911	866
Archival exhibits	10	4	6	6	6
Visits to Archives / Winnipeg in Focus Website	107,630	110,994	111,731	111,731	112,805
Goal 3: Expand and diversify the colle	ection of the (	City of Winn	ipeg Archiv	es	
Records transferred to Archives / Records Centre (Boxes)	23	312	701	701	716
Digital records transferred to Archives	15.2GB	5TB	2TB	7TB	7TB
Goal 4: Promote openness and transpose the coordination of all requests for account of Protection of Privacy Act (FIPPA)	cess to infor				
FIPPA requests processed	957	1028	942	959	968
Percent of Formal Freedom of Information Requests, Extensions and 3rd Party Notice Handled within Legislated Timelines [B]	92% s	99%	100%	100%	100%
Goal 5: Facilitate the hearing of asses	ssment appea	ls by the Bo	oard of Revi	sion	
Board of Revision appeals filed	476	4,820	5,746	645	5,561
Board of Revision hearings	74	356	324	259	330

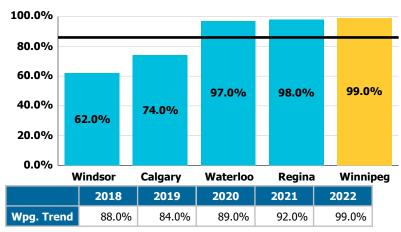
<sup>[</sup>A] New measure added.

<sup>[</sup>B] Refer to benchmarking / comparison data on the next page.

#### **Performance Measurement**

#### **Effectiveness Measurement**

Percent of Formal Freedom of Information Requests, Extensions and 3rd Party Notices Handled within Legislated Timelines (2022)



Source: Municipal Benchmarking Network Canada (CLKS475)

Winnipeg is slightly higher than the average percentage (95%) of formal freedom of information requests, extensions and 3rd party notices handled within legislated timelines among cities being compared.

#### **Contributing Departments**

Council 40 %
City Clerk's 38 %
Mayor's Office 10 %
Audit 7 %
Policy & Strategic Initiatives 5 %

Operating Budget			2024				
(in millions of \$)	2022 Actual	2023 Budget	Adopted Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	2.224	0.168	0.699		0.137	2.106	0.150
Provincial funding (service specific)	0.011	-	-		-	-	-
Revenues	2.235	0.168	0.699	1	0.137	2.106	0.150
Salaries and benefits	9.755	9.152	9.731	1	10.135	11.661	10.689
Services	4.499	3.896	4.333		4.407	6.787	4.510
Materials, parts, and supplies	0.384	0.175	0.169		0.181	0.259	0.171
Assets and purchases	0.246	0.016	0.016		0.016	0.126	0.016
Grants, transfers and other*	0.871	2.528	4.700		4.545	2.294	4.610
Recoveries	(0.228)	(0.100)	(0.350)		(0.600)	(0.600)	(0.600)
Operating expenses	15.526	15.667	18.598		18.683	20.528	19.396
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	0.137	0.182	0.183		0.206	0.138	0.165
Total Expenses	15.663	15.849	18.781	2	18.890	20.666	19.561
Mill Rate Support/(Contribution)	13.428	15.682	18.082		18.753	18.560	19.410
Full-time Equivalent Positions	102	80	81	_	82	89	82

<sup>\*</sup> Civic Initiatives, Promotional and Protocol (partially allocated to the Economic Development Service) are Mayor's Office programs that may include making grants:

- (a) to assist a charitable or non-profit organization, association or corporation;
- (b) to aid sports and recreation;
- (c) to support economic and cultural development;
- (d) to improve, preserve, repair, maintain, convert or develop any property in the City; or
- (e) for any other purpose that the Mayor considers may be in the interests or to the advantage of the City or its citizens.

#### Explanation of 2024 Change from 2023

#### (in millions of \$)

#### 1 Revenues

Increase due to Board of Revision assessment appeals filing fee revenue	0.531
	0.531
2 Expenses	
Communities fund for Councillor-directed projects for investments in the community	2.000
Increase in salaries and benefits	0.579
Increase in Councillors' Ward Allowance	0.339
Establishment of Chief Construction Office	0.250
Recoveries from capital to fund Chief Construction Office	(0.250)
Miscellaneous adjustments	0.014
	2.932

#### **Full-time Equivalent Positions**

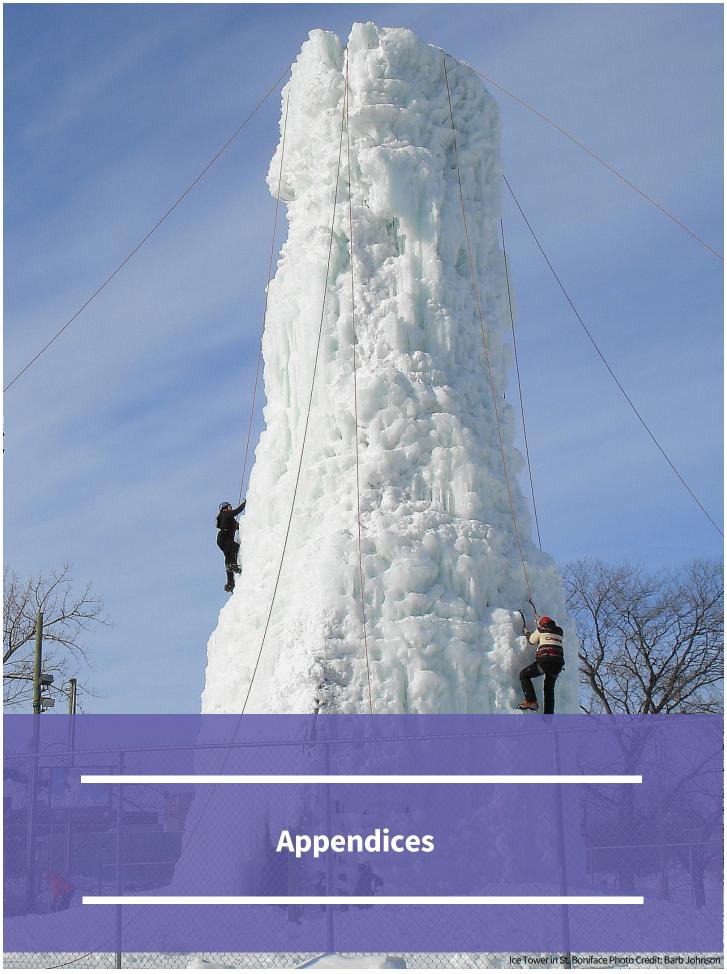
Increase of 1 FTE (pro-rated for 2024) due to addition of Chief Construction Officer (0.5 FTE) and support staff (0.5 FTE).

Service Detail		2022	2023	2024 Adopted	2025	2026	2027
Sub-services (in m	illions of \$)	Actual	Budget	Budget		Projection	
Auditing	Revenue	-	-	-	-	-	-
	Operating expenses	1.306	1.344	1.364	1.414	1.470	1.511
	Transfer to Capital	-	-	-	-	-	-
		1.306	1.344	1.364	1.414	1.470	1.511
Mayor and Council	Revenue	0.012	-	-	=	=	-
	Operating expenses	6.270	7.342	10.034	9.994	10.124	10.254
	Transfer to Capital	-	-	-	-	-	-
		6.258	7.342	10.034	9.994	10.124	10.254
Archives-City	Revenue	-	-	-	_	-	-
Clerks	Operating expenses	1.468	1.568	1.578	1.610	1.638	1.666
	Transfer to Capital	-	-	-	-	-	-
		1.468	1.568	1.578	1.610	1.638	1.666
Elections-City	Revenue	1.397	-	-	_	1.360	-
Clerks	Operating expenses	2.079	0.711	0.711	0.711	2.146	0.775
	Transfer to Capital	-	-	-	-	-	-
		0.682	0.711 0.711		0.711	0.787	0.775
Citizen Access and	Revenue	0.730	0.126	0.658	0.096	0.705	0.109
Appeals	Operating expenses	0.955	0.867	0.928	0.877	0.961	0.908
	Transfer to Capital	-	-	-	-	-	-
		0.226	0.741	0.269	0.781	0.256	0.798
Council Support-	Revenue	0.097	0.041	0.041	0.041	0.041	0.041
City Clerks	Operating expenses	2.984	3.117	3.284	3.388	3.414	3.517
	Transfer to Capital	-	-	-	-	-	-
		2.887	3.076	3.243	3.347	3.373	3.476
Executive Support	Revenue	_	-	-		-	-
	Operating expenses	0.601	0.900	0.883	0.896	0.913	0.929
	Transfer to Capital	-	-	-	-	-	-
		0.601	0.900	0.883	0.896	0.913	0.929
Mill Rate Support/(	Contribution)	13.428	15.682	18.082	18.753	18.560	19.410

### **Additional Financial Information**

Capital Budget	2024 Adopted Budget	2025-2029 Forecast	6 Year Total
(In millions of \$)	1.100	7.496	8.596

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# Operating Budget Tax Supported Summary

		2023 Adopted Budget		2024 Adopted Budget		Net Variance \$	Net Variance %	Exp No		2025 Projection		2026 Projection		2027 Projection	Expl. No.	4-year Avg. % <sup>2</sup>
Revenue:								-								
Property tax	\$	720,211,393	¢	752,654,071	Ф	32,442,678	4.5		1 :	\$ 786,703,127	Ф	821,904,574	Ф	858,264,724	1	4.5
Property tax credits	Ψ	(6,263,610)	•	(6,792,068)	Ψ	(528,458)			1	(6,406,483)	Ψ	(4,910,737)		(4,943,668)	1	(5.0)
Business tax		66,939,254	'	67,988,230		1,048,976	1.6		2	67,988,230		67,988,230		67,988,230	2	0.4
Business tax credits		(8.027.000)	)	(8.027.000)		-	0.0		2	(8.027.000)		(8,027,000)		(8,027,000)	2	0.0
Other taxation		29,182,369		28,416,000		(766,369)			3	29,121,000		29,854,000		30,250,000	3	0.9
Street renewal frontage levy		82,574,142		82,972,316		398,174	0.5		4	83,319,816		83,667,316		84,014,816	4	0.4
Government grants		190,759,445		216,480,192		25,720,747	13.5		5	225,961,673		226,982,747		234,748,362	5	5.4
Regulation fees		80,285,835		79,218,171		(1,067,664)	(1.3)	)	6	79,922,964		81,440,974		81,718,647	6	0.5
Sale of goods and services		56,589,037		59,922,206		3,333,169	5.9		7	61,410,886		62,404,052		63,222,416	7	2.8
Interest		7,168,421		6,755,472		(412,949)	(5.8)	)	8	6,511,469		6,369,565		6,376,293	8	(2.9)
Transfers from other funds		19,094,602		4,315,006		(14,779,596)	(77.4)	)	9	26,022,955		43,964,389		6,158,855	9	102.2
Utility dividends		38,261,367		39,646,763		1,385,396	3.6	1	0	42,531,669		45,186,492		48,183,988	10	5.9
Other		23,220,558		30,687,323		7,466,765	32.2	1	1	32,052,425		33,082,886		31,249,317	11	8.6
Total Revenue	\$	1,299,995,813	\$	1,354,236,682	\$	54,240,869	4.2		- ;	\$ 1,427,112,731	\$	1,489,907,488	\$	1,499,204,980		3.6
Expenditures: 1																
Departmental Operating Expenditures:																
Police Service	\$	316,174,771	•	220 044 502	φ	3,866,792	1.2	1.	2	\$ 331,230,989	Φ	341,239,487	ф	348,130,310	12	2.4
Public Works	Φ	159,189,238	Ф	320,041,563 176,719,758	Φ	17,530,520	11.0	1		187,363,884	Φ	201,635,363	Ф	210,742,020	13	7.3
Fire Paramedic Service		219,950,897				6,304,091	2.9	1		234,831,125		239,093,322		244,399,015	14	7.3 2.7
		113,693,879		226,254,988						106,722,138		108,683,489			15	
Community Services Planning, Property and Development		35,667,751		104,139,742		(9,554,137) 1,499,752	, ,	1		38,353,947		39,916,427		110,456,331	16	(0.6) 4.2
		23,980,552		37,167,503		, ,				38,333,947		39,910,427		42,102,439	17	4.2 N/A
Water and Waste <sup>3</sup>				-		(23,980,552)	,			40,000,500		44.554.500		45 400 000		
Street Lighting		13,708,993		13,464,000		(244,993)				13,998,560		14,554,502		15,132,682	18	2.5
Assessment and Taxation		20,034,762		19,034,062		(1,000,700)				19,178,186		20,853,032		19,799,336	19	(0.1)
Assets and Project Management		8,564,625		8,802,127		237,502		2		9,016,185		9,206,495		9,397,222	20	2.3
Innovation and Technology		21,530,591		35,305,191		13,774,600	64.0	2		35,983,709		36,740,111		39,343,191	21	18.8
City Clerks		12,591,101		13,452,217		861,116	6.8	2		13,232,196		14,882,796		13,422,197	22	2.0
Corporate Finance		8,577,201		8,515,187		(62,014)	, ,	) 2		8,770,737		9,009,511		9,244,385	23	1.9
Customer Service and Communications		8,081,246		9,056,652		975,406	12.1	2		9,276,504		9,375,315		9,601,456	24	4.5
Human Resource Services		7,748,211		7,964,000		215,789	2.8	2		8,079,228		8,351,579		8,704,055	25	3.0
Chief Administrative Office		6,762,987		41,859,912		35,096,925	519.0	2		44,627,885		42,760,255		45,899,180	26	132.2
Other departments		15,641,370	_	18,635,477	Φ	2,994,107	19.1	2	_	18,912,557	Φ	19,337,668	Φ.	19,741,368	27	6.2
Sub-total Departmental	\$	991,898,175	\$	1,040,412,379	\$	48,514,204	4.9			\$ 1,079,577,830	\$	1,115,639,352	\$	1,146,115,187		3.7

# Appendix 1

# Operating Budget Tax Supported Summary

	2023 Adopted Budget	2024 Adopted Budget	Net Variance \$	Net Variance %	Expl. No.	2025 Projection	2026 Projection	2027 Projection	Expl. No.	4-year Avg. % <sup>2</sup>
Corporate:										
Taxes	12,493,569	12,743,440	249,871			12,998,308	13,258,274	13,258,274		
Insurance and damage claims	4,762,565	4,856,517	93,952			4,953,647	5,052,719	5,153,774		
Contribution to Transit	102,077,220	114,471,387	12,394,167			122,713,555	128,621,045	137,378,291		
Other	(4,104,347)	(16,624,296)	(12,519,949)			(11,527,335)	(9,046,295)	(977,480)		
Sub-total Corporate	\$ 115,229,007	\$ 115,447,048	\$ 218,041	0.2	28	\$ 129,138,175	\$ 137,885,743	\$ 154,812,859		7.8
Total Operational Expenditures	\$ 1,107,127,182	\$ 1,155,859,427	\$ 48,732,245	4.4		\$ 1,208,716,005	\$ 1,253,525,095	\$ 1,300,928,046		4.1
Capital related expenditures:										
Transfer to Capital	6,355,000	5,272,000	(1,083,000)			2,573,000	2,975,000	2,975,000		
Transfer to Regional Street Renewal Reserve	51,170,000	58,070,000	6,900,000			65,170,000	72,470,000	81,970,000		
Transfer to Local Street Renewal Reserve	64,670,000	71,570,000	6,900,000			78,670,000	85,970,000	33,355,000		
Transfer to Capital - Frontage Levy	27,800,000	17,800,000	(10,000,000)			17,800,000	17,800,000	17,800,000		
Transfer to Capital - Frontage Levy - Capital	(504,873)		504,873			-				
Closing Surplus	44,338,664	4E 020 227	1 500 663			54,183,726	57,167,393	62 176 024		
Debt and Finance Charges	, ,	45,938,327	1,599,663			34,103,720	51,101,393	62,176,934		
Capital Closure Surplus	(960,160)	(273,072)	687,088		1	ф 040 000 700	ф 000 000 000			4.0
Total Capital Related Expenditures	\$ 192,868,631	\$ 198,377,255	\$ 5,508,624			\$ 218,396,726	\$ 236,382,393	\$ 198,276,934		1.3
Total Expenditures	\$ 1,299,995,813	\$ 1,354,236,682	\$ 54,240,869	4.2		\$ 1,427,112,731	\$ 1,489,907,488	\$ 1,499,204,980		3.6
	<u> </u>	\$ -	\$ -			\$ -	\$ -	<u> </u>		
		4.2%				5.4%	4.4%	0.6%		

#### Notes

- 1 Departmental operating expenditures are net of capital related expenditures (transfers to capital and debt and finance charges).
- 2 4-year average % is calculated as the year over year % change from 2023 budget to 2027 budget. The same calculation applies to utilities and special operating agencies.
- 3 Effective January 1, 2024, Solid Waste Collection is now reflected in the Solid Waste utility.

# **Operating Budget**

# Tax Supported Revenue 2024 compared to 2023

Exp No.	I. Explanations	Variance
1	Property tax	
	2024 property tax revenue reflects a mill rate of 13.352 and includes a 3.5% property tax increase: 2.0% increase dedicated to the renewal of local and regional streets, lanes, sidewalks, bridges, road safety improvement program, pedestrian and cycling program, and tree replacement/preservation on road renewal projects; 1.5% increase dedicated to operations.	31,914,220
2	Business tax	
	2024 business tax rate maintained at 4.84%; small business tax credit program will provide a full rebate in 2024 to businesses with an annual rental value of \$47,500 or less (same in 2023).	1,048,976
3	Other tax	
	Decrease in electricity and gas tax revenue.	(707,000)
	Net decrease in other taxation revenue.	(59,369)
	Total	(766,369)
4	Street renewal frontage levy	
	Increase in revenue due to volume increases, rate remains at \$6.95 per foot.	398,174
5	Government grants	
	Federal Housing Accelerator Funding (HAF).	27,500,000
	Increase in Provincial Public Safety Funding for Police Services including 2.5% escalation.	5,902,320
	Provincial Funding for new initiatives (Downtown Safety, Missing Persons, Violent Offender Apprehension).	5,418,677
	Increase in Provincial / Shared Health funding based on costs allocated to emergency medical services program.	3,842,112
	Increase in provincial general assistance grant due to 2.5% escalation on provincial operating basket funding.	3,448,000
	Increase in provincial libraries grant.	1,435,369
	Increase in Federal funding for Building Safer Communities Fund.	1,192,836
	Decrease in inter-governmental funding (federal and provincial support) mainly due to one-time economic recovery and COVID-19 funding in 2023.	(23,018,567)
	Total	25,720,747
6	Regulation fees	
	Increase in tax penalties.	1,000,000
	Establish short-term rental licenses revenue.	556,000
	Increase in Board of Revision assessment appeals filing fee revenue.	531,906
	Decrease in traffic enforcement initiative revenue and fines.	(3,200,000)
	Decrease in base quantity cut restoration fees (offset by decrease in restoration costs).	(2,442,351)
	Net increase in other regulation fees primarily due to inflation.	2,486,781
	Total	(1,067,664)
	2024 Adopted Budget	313

# Appendix 1

# Operating Budget: Tax Supported Revenue 2024 compared to 2023

Exp No.	I. Explanations	Variance
7	Sale of goods and services	
	Increase in rentals revenue for new station leasing to Shared Health for Emergency Medical Services (offset in expenditures).	1,232,826
	Increase in ambulance revenue.	987,992
	Increase in recreation services revenue.	981,561
	Garbage cart collection, small commercial collection, bulk waste pick-up and contractor damaged cart fees now reflected in the Solid Waste utility.	(1,404,650)
	Net increase in other sale of goods and services primarily due to inflation.	1,535,440
	Total	3,333,169
8	Interest	
	Decrease in short-term investment revenue.	(412,949)
9	Transfers from other funds	
	Increases / (decreases) in transfers from other funds:	
	- Destination Marketing Reserve including the 1% increase in accommodations tax of \$1.875 million in 2024.	4,116,112
	- Economic Development Investment Reserve.	420,574
	- City Cemetery Reserve.	191,616
	- Financial Stabilization Reserve (general revenue surplus transferred to balance the 4-year budget - see appendix 4A).	(15,393,660)
	- Insect Control Reserve.	(1,100,000)
	- Land Operating Reserve.	(1,000,000)
	- Multiple-Family Dwelling Tax Investment Reserve.	(1,000,000)
	- Insurance Reserve.	(954,652)
	- Municipal Accommodations.	(59,586)
	Total	(14,779,596)
10	Utility dividends	
	Increase in utility dividend revenue relating to increase in water and sewer sales.	1,385,396
11	Other	
	Planned implementation of a Provincial 9-1-1 Tariff (\$1.00 per phone effective July 2024).	3,750,000
	Increase in Winnipeg Parking Authority dividend.	3,497,445
	Programming and activities for Winnipeg 150 - contribution from Winnipeg Foundation.	150,000
	Decrease in Winnipeg Fleet Management dividend.	(91,679)
	Miscellaneous.	160,999
	Total	7,466,765

# **Operating Budget**

# Tax Supported Expenditures 2024 compared to 2023

Expl. No.	Explanations	Variance
12	Police	
	Increase in salaries and benefits.	15,606,425
	Expenses for Provincially funded new initiatives (Downtown Safety, Missing Persons, Violent Offender Apprehension).	5,418,677
	Decrease in expenditure management (\$9.227 million in 2023 to \$7.0 million in 2024).	2,226,701
	Increase in salaries and benefits for 911- Communication Centre (10 FTEs in 2024).	1,354,932
	Increase in office equipment maintenance - phased implementation of Office 365.	897,619
	Increase in municipal accommodations primarily due to North District Station.	777,621
	Increase in equipment, supplies, computer hardware, equipment servicing and clothing as a result of general inflation.	764,101
	Increase in office equipment maintenance due to general inflation on existing service contracts.	726,786
	Increase in operating expenses for Connected Officer Program.	438,259
	Decrease in pension benefits primarily due to a decrease in employer paid contribution rate (from 21.78% to 8.8% in 2024).	(23,940,310)
	Miscellaneous adjustments.	(404,019)
7	otal operational expenditures increase net of capital related expenditures.	3,866,792
	Debt and finance charges.	1,473,150
7	-otal	5,339,942

# Appendix 1

# Operating Budget: Tax Supported Expenditures 2024 compared to 2023

Expl. No.	Explanations	Variance
13 F	Public Works	
	Grant payments related to Assiniboine Park Conservancy (APC) - transfer from Community Services \$12,680,000 and year over year increase of \$442,000.	13,122,000
	Increase in salary and benefit costs mainly related to contractual increases and net of salary and benefits (15.44 FTEs) transferred to Innovation and Technology Department.	3,602,628
	Increase in Snow and Ice Control budget, incremental annual increases of \$3 million (\$12 million increase by 2027).	3,000,000
	Funding toward Urban Forestry Strategy primarily focused on pruning and planting (increases of \$5 million in 2025, \$10 million in 2026 and \$12 million in 2027).	2,000,000
	Increase in fleet lease and maintenance.	1,030,327
	One time grant to Winnipeg School Division for Grant Park running track (reflects unspent funds committed to Grant Park recreation amenities).	897,000
	Increased funding for Neighbourhood Action Teams (8.5 FTEs in 2024, 12 FTEs in 2025, 17 FTEs in 2026) for a total of 45 FTEs by 2026 (7.5 FTEs included in 2023).	500,000
	Increase in civic accommodations.	444,567
	Tipping fee reinstatement.	324,696
	Decrease in base expenditures for cut restorations (offset by decrease in revenue).	(2,442,351)
	Increase in Public Works overhead charges from 3% to 5%.	(2,000,000)
	Transfer from Insect Control Reserve.	(1,100,000)
	Decrease in forestry expenditures due to additional funding of \$1 million per year for 3 years ending 2023.	(1,000,000)
	Additional decrease in aircraft hire expense.	(737,673)
	Decrease in roadway construction contract budget mainly due to Roads Preservation Program.	(559,728)
	Miscellaneous adjustments	449,054
То	otal operational expenditures increase net of capital related expenditures.	17,530,520
	Transfer to Capital.	(1,607,000)
	Transfer to Capital - frontage levy (\$10 million now dedicated to operations offset by capital closing surplus of \$504,873).	(9,495,127)
	Transfer to Local Street Renewal Reserve.	6,900,000
	Transfer to Regional Street Renewal Reserve.	6,900,000
	Debt and finance charges.	3,415,414
То	otal	23,643,807

# Operating Budget: Tax Supported Expenditures 2024 compared to 2023

Expl. No.	Explanations	Variance
14	Fire Paramedic Service	
	Increase in salaries and benefits primarily due to contractual agreements, includes the transfer of 3 FTEs for Emergency Social Services (ESS) and Citizen Crisis Response from Community Services.	10,697,603
	Increase in rentals due to new station leasing to Shared Health for Emergency Medical Services (EMS) (offset in revenue).	1,232,826
	Increase in parts required to maintain fire apparatus.	845,167
	Increase to provision for bad debts based on recent trend in uncollectibles.	600,000
	Expenditure management.	(3,000,000)
	Salary and benefits (15.00 FTEs) and other related costs transferred to Innovation and Technology Department.	(3,119,801)
	Decrease in medical, dental, and lab supplies from additional COVID funding in 2023.	(600,000)
	Decrease in safety supplies and materials due to one-time allocation of personal protective equipment (PPE) in 2023.	(599,560)
	Miscellaneous adjustments.	247,856
1	otal operational expenditures increase net of capital related expenditures.	6,304,091
	Transfer to Capital	500,000
	Shared Health capital contribution.	51,000
	Debt and finance charges.	(94,783)
7	<sup>-</sup> otal	6,760,308

# Appendix 1

# Operating Budget: Tax Supported Expenditures 2024 compared to 2023

Expl. No.	Explanations	Variance
15	Community Services	
	Increase in salaries and benefits primarily due to contractual agreements.	2,463,565
	Increase in expenditures related to improving safety at the Millennium Library and other Winnipeg Public Libraries (Council July 13, 2023).	1,820,000
	Increase transfer to municipal accommodations for facility maintenance charges.	1,592,733
	Increase in salaries and benefits for the reversal of the one-time reduction in 2023 for temporary recruitment and retention impacts.	1,175,000
	Increase in salaries and benefits, materials and programming related to additional investments for improvements to the library system.	875,000
	Increase in salaries and benefits for six additional FTEs and additional operating expenses for Regulating Short-Term Rental Accommodations.	778,000
	Increase in salaries and benefits and other operating expenditures related to temporary staffing (4.20 FTEs) for the Community Connection Space in Millennium Library in 2024 only.	614,000
	Increase in Universal Funding Formula (UFF) grants to Community Centres.	493,000
	Increase in salaries and benefits for four additional By-Law Enforcement Officer FTEs as a result of the Council approved report "Strategies to Address Problematic Vacant Buildings" (Council June 22, 2023).	325,456
	Increase grant to General Council of Winnipeg Community Centres (GCWCC) for the operating and janitorial grant components.	272,954
	Transfer Assiniboine Park Conservancy (APC) operating grant to Public Works - Parks and Open Spaces Division.	(12,680,000)
	Salary and benefits (18 FTEs) and other related costs transferred to Innovation and Technology Department.	(2,374,869)
	Grant funding for 24/7 safe spaces peer support service at the public washroom and mobile outreach services transferred to Chief Administrative Office.	(1,050,000)
	Decrease in salaries and benefits (7.42 FTEs) and community grants due to the transfer of the Community Development Branch to Chief Administrative Office.	(3,445,327)
	Decrease in salaries and benefits (3 FTEs) due to the transfer of responsibility of Emergency Social Services (ESS) and Citizen Crisis Response to Winnipeg Fire Paramedics department.	(372,739)
	Miscellaneous adjustments.	(40,910)
Т	otal operational expenditures increase net of capital related expenditures.	(9,554,137)
	Debt and finance charges.	(2,847,431)
	Transfer to Capital.	150,000
	otal	(12,251,568)

# Operating Budget: Tax Supported Expenditures 2024 compared to 2023

Increase in transfer to Permit reserve equivalent to the change in year-over-year budgeted regulation fee revenue in the Development and Inspections Division.  Increase in salaries and benefits mainly due to addition of 38 FTEs phased in over 4 years related to resourcing required to meet Provincial permitting regulations and transfer of 9.5 FTEs to Innovation and Technology for IT restructuring.  Miscellaneous adjustments.  Total operational expenditures increase net of capital related expenditures.  Debt and finance charges.  Total  **Total Operational expenditures increase net of capital related expenditures.  Debt and finance charges.  Total  **Total Waste - Solid Waste Collection  Transfer of Solid Waste Collection expenses to Solid Waste utility.  **Street Lighting**  Net decrease in costs due to estimated Manitoba Hydro rate changes including new installations and upgrades.  **19 Assessment and Taxation**  Increase in salaries and benefits.  Increase in salaries and benefits.  Decrease in grant payment due to Canadian Museum for Human Rights transition back to Provincial loan repayment for two years, offset by decrease in revenue for loan payment.  Decrease in computer software and computer hardware due to budget transfer to Innovation and Technology department.  Miscellaneous adjustments.  Total operational expenditures decrease net of capital related expenditures.  Debt and finance charges.  Total  Assets and Project Management  Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data.  Miscellaneous adjustments.  Total	Expl. No.	Explanations	Variance
regulation fee revenue in the Development and Inspections Division.  Increase in salaries and benefits mainly due to addition of 38 FTEs phased in over 4 years related to resourcing required to meet Provincial permitting regulations and transfer of 9.5 FTEs to Innovation and Technology for IT restructuring.  Miscellaneous adjustments.  (62,227)  Total operational expenditures increase net of capital related expenditures.  Debt and finance charges.  (594,432)  Total  Water and Waste - Solid Waste Collection  Transfer of Solid Waste Collection expenses to Solid Waste utility.  (23,980,552)  18 Street Lighting  Net decrease in costs due to estimated Manitoba Hydro rate changes including new installations and upgrades.  19 Assessment and Taxation  Increase in cyclical expenses related to the general assessment.  10 Increase in cyclical expenses related to the general assessment.  11 Increase in salaries and benefits.  12 Decrease in the transfer to civic accommodations.  Decrease in grant payment due to Canadian Museum for Human Rights transition back to Provincial loan repayment for two years, offset by decrease in revenue for loan payment.  Decrease in computer software and computer hardware due to budget transfer to Innovation and Technology department.  Miscellaneous adjustments.  (48,433)  Total operational expenditures decrease net of capital related expenditures.  (1,000,700)  Debt and finance charges.  Total  Assets and Project Management  Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data.  Miscellaneous adjustments.  73,578		Planning, Property and Development	
related to resourcing required to meet Provincial permitting regulations and transfer of 9.5 FTEs to Innovation and Technology for IT restructuring.  Miscellaneous adjustments.  (82,227)  Total operational expenditures increase net of capital related expenditures.  Debt and finance charges.  (594,432)  Total  7 Water and Waste - Solid Waste Collection  Transfer of Solid Waste Collection expenses to Solid Waste utility.  (23,980,552)  18 Street Lighting  Net decrease in costs due to estimated Manitoba Hydro rate changes including new installations and upgrades.  19 Assessment and Taxation  Increase in cyclical expenses related to the general assessment.  Increase in salaries and benefits.  Increase in the transfer to civic accommodations.  Decrease in grant payment due to Canadian Museum for Human Rights transition back to Provincial loan repayment for two years, offset by decrease in revenue for loan payment.  Decrease in computer software and computer hardware due to budget transfer to Innovation and Technology department.  Miscellaneous adjustments.  (48,433)  Total operational expenditures decrease net of capital related expenditures.  (1,000,700)  Debt and finance charges.  Total  Assets and Project Management  Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data.  Miscellaneous adjustments.  73,578			951,142
Total operational expenditures increase net of capital related expenditures.  Debt and finance charges.  (594,432)  Total  70tal		related to resourcing required to meet Provincial permitting regulations and transfer of 9.5	630,837
Total 905,320  17 Water and Waste - Solid Waste Collection Transfer of Solid Waste Collection expenses to Solid Waste utility. (23,980,552)  18 Street Lighting Net decrease in costs due to estimated Manitoba Hydro rate changes including new installations and upgrades.  19 Assessment and Taxation Increase in cyclical expenses related to the general assessment. 322,500 Increase in salaries and benefits. 248,044 Increase in frent payment due to Canadian Museum for Human Rights transition back to Provincial loan repayment for two years, offset by decrease in revenue for loan payment.  Decrease in computer software and computer hardware due to budget transfer to Innovation and Technology department.  Miscellaneous adjustments. (48,433)  Total operational expenditures decrease net of capital related expenditures. (71,000,700)  Debt and finance charges. 276,318  Total Nasets and Project Management Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data.  Miscellaneous adjustments. 73,578		Miscellaneous adjustments.	(82,227)
Total 905,320  17 Water and Waste - Solid Waste Collection Transfer of Solid Waste Collection expenses to Solid Waste utility. (23,980,552)  18 Street Lighting Net decrease in costs due to estimated Manitoba Hydro rate changes including new installations and upgrades.  19 Assessment and Taxation Increase in cyclical expenses related to the general assessment. 322,500 Increase in salaries and benefits. 130,788 Decrease in grant payment due to Canadian Museum for Human Rights transition back to Provincial loan repayment for two years, offset by decrease in revenue for loan payment. Decrease in computer software and computer hardware due to budget transfer to Innovation and Technology department. Miscellaneous adjustments. (48,433)  Total operational expenditures decrease net of capital related expenditures. (7000,700) Debt and finance charges. 276,318  Total  Assets and Project Management Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data. Miscellaneous adjustments. 73,578	7	otal operational expenditures increase net of capital related expenditures.	1,499,752
Transfer of Solid Waste Collection Transfer of Solid Waste Collection expenses to Solid Waste utility.  18 Street Lighting Net decrease in costs due to estimated Manitoba Hydro rate changes including new installations and upgrades.  19 Assessment and Taxation Increase in cyclical expenses related to the general assessment. Increase in salaries and benefits. Increase in the transfer to civic accommodations. Decrease in grant payment due to Canadian Museum for Human Rights transition back to Provincial loan repayment for two years, offset by decrease in revenue for loan payment. Decrease in computer software and computer hardware due to budget transfer to Innovation and Technology department. Miscellaneous adjustments.  (48,433) Total operational expenditures decrease net of capital related expenditures. (1,000,700) Debt and finance charges.  Total  (724,382)  20 Assets and Project Management Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data. Miscellaneous adjustments.  (73,578)		Debt and finance charges.	(594,432)
Transfer of Solid Waste Collection expenses to Solid Waste utility.  18 Street Lighting  Net decrease in costs due to estimated Manitoba Hydro rate changes including new installations and upgrades.  19 Assessment and Taxation  Increase in cyclical expenses related to the general assessment.  Increase in salaries and benefits.  Increase in the transfer to civic accommodations.  Decrease in grant payment due to Canadian Museum for Human Rights transition back to Provincial loan repayment for two years, offset by decrease in revenue for loan payment.  Decrease in computer software and computer hardware due to budget transfer to Innovation and Technology department.  Miscellaneous adjustments.  (48,433)  Total operational expenditures decrease net of capital related expenditures.  (1,000,700)  Debt and finance charges.  726,318  Total  Assets and Project Management  Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data.  Miscellaneous adjustments.  73,578	7	otal	905,320
Net decrease in costs due to estimated Manitoba Hydro rate changes including new installations and upgrades.  19 Assessment and Taxation Increase in cyclical expenses related to the general assessment. Increase in salaries and benefits. Increase in the transfer to civic accommodations. Decrease in grant payment due to Canadian Museum for Human Rights transition back to Provincial loan repayment for two years, offset by decrease in revenue for loan payment. Decrease in computer software and computer hardware due to budget transfer to Innovation and Technology department. Miscellaneous adjustments.  101,000,700) Debt and finance charges.  102,000  10312,	17	Water and Waste - Solid Waste Collection	
Net decrease in costs due to estimated Manitoba Hydro rate changes including new installations and upgrades.  19 Assessment and Taxation Increase in cyclical expenses related to the general assessment.  Increase in salaries and benefits.  Decrease in grant payment due to Canadian Museum for Human Rights transition back to Provincial loan repayment for two years, offset by decrease in revenue for loan payment.  Decrease in computer software and computer hardware due to budget transfer to Innovation and Technology department.  Miscellaneous adjustments.  (48,433)  Total operational expenditures decrease net of capital related expenditures.  (1,000,700)  Debt and finance charges.  70,318  Total  Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data.  Miscellaneous adjustments.  73,578			(23,980,552)
installations and upgrades.  19 Assessment and Taxation Increase in cyclical expenses related to the general assessment.  Increase in salaries and benefits.  248,044 Increase in the transfer to civic accommodations.  Decrease in grant payment due to Canadian Museum for Human Rights transition back to Provincial loan repayment for two years, offset by decrease in revenue for loan payment.  Decrease in computer software and computer hardware due to budget transfer to Innovation and Technology department.  Miscellaneous adjustments.  (48,433)  Total operational expenditures decrease net of capital related expenditures.  (1,000,700) Debt and finance charges.  76,318  Total  Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data.  Miscellaneous adjustments.  73,578	18	Street Lighting	
Increase in cyclical expenses related to the general assessment.  Increase in salaries and benefits.  248,044  Increase in the transfer to civic accommodations.  Decrease in grant payment due to Canadian Museum for Human Rights transition back to Provincial loan repayment for two years, offset by decrease in revenue for loan payment.  Decrease in computer software and computer hardware due to budget transfer to Innovation and Technology department.  Miscellaneous adjustments.  (48,433)  Total operational expenditures decrease net of capital related expenditures.  Debt and finance charges.  Total  (724,382)  20 Assets and Project Management  Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data.  Miscellaneous adjustments.  73,578		, , , , , , , , , , , , , , , , , , , ,	(244,993)
Increase in salaries and benefits. 248,044 Increase in the transfer to civic accommodations. 130,788  Decrease in grant payment due to Canadian Museum for Human Rights transition back to Provincial loan repayment for two years, offset by decrease in revenue for loan payment.  Decrease in computer software and computer hardware due to budget transfer to Innovation and Technology department.  Miscellaneous adjustments. (48,433)  Total operational expenditures decrease net of capital related expenditures. (1,000,700)  Debt and finance charges. 276,318  Total (724,382)  20 Assets and Project Management  Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data.  Miscellaneous adjustments. 73,578	19	Assessment and Taxation	
Increase in the transfer to civic accommodations.  Decrease in grant payment due to Canadian Museum for Human Rights transition back to Provincial loan repayment for two years, offset by decrease in revenue for loan payment.  Decrease in computer software and computer hardware due to budget transfer to Innovation and Technology department.  Miscellaneous adjustments.  (48,433)  Total operational expenditures decrease net of capital related expenditures.  Debt and finance charges.  Total  (724,382)  20 Assets and Project Management  Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data.  Miscellaneous adjustments.  73,578		Increase in cyclical expenses related to the general assessment.	322,500
Decrease in grant payment due to Canadian Museum for Human Rights transition back to Provincial loan repayment for two years, offset by decrease in revenue for loan payment.  Decrease in computer software and computer hardware due to budget transfer to Innovation and Technology department.  Miscellaneous adjustments.  (48,433)  Total operational expenditures decrease net of capital related expenditures.  Debt and finance charges.  76,318  Total  (724,382)  20 Assets and Project Management  Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data.  Miscellaneous adjustments.  73,578		Increase in salaries and benefits.	248,044
Provincial loan repayment for two years, offset by decrease in revenue for loan payment.  Decrease in computer software and computer hardware due to budget transfer to Innovation and Technology department.  Miscellaneous adjustments.  (48,433)  Total operational expenditures decrease net of capital related expenditures.  Debt and finance charges.  276,318  Total  (724,382)  20 Assets and Project Management  Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data.  Miscellaneous adjustments.  73,578		Increase in the transfer to civic accommodations.	130,788
and Technology department.  Miscellaneous adjustments.  (48,433)  Total operational expenditures decrease net of capital related expenditures.  Debt and finance charges.  276,318  Total  (724,382)  20 Assets and Project Management  Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data.  Miscellaneous adjustments.  73,578			(1,341,599)
Total operational expenditures decrease net of capital related expenditures.  Debt and finance charges.  276,318  Total  (724,382)  20 Assets and Project Management  Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data.  Miscellaneous adjustments.  73,578			(312,000)
Debt and finance charges.  Total  276,318  Total  (724,382)  20 Assets and Project Management  Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data.  Miscellaneous adjustments.  73,578		Miscellaneous adjustments.	(48,433)
Total (724,382)  20 Assets and Project Management Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data.  Miscellaneous adjustments. 73,578	7	otal operational expenditures decrease net of capital related expenditures.	(1,000,700)
20 Assets and Project Management  Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data.  Miscellaneous adjustments.  73,578		Debt and finance charges.	276,318
Increase in transfer to municipal accommodations for vacant, common and corporate space due to refinement of chargeback model data.  Miscellaneous adjustments.  163,924	7	otal	(724,382)
due to refinement of chargeback model data.  Miscellaneous adjustments.  73,578	20	Assets and Project Management	
			163,924
Total 237,502		Miscellaneous adjustments.	73,578
	1	otal	237,502

# Appendix 1

# Operating Budget: Tax Supported Expenditures 2024 compared to 2023

Expl No.	Explanations	Variance						
21	Innovation and Technology							
	Increase in expenditures due to IT restructuring from tax-supported departments.	10,284,727						
	Funding for Office 365 for desktop applications and security.	1,338,000						
	Increase in salaries and benefits due to contractual agreements.	1,035,802						
	Decrease in recoveries due to IT restructuring.	495,429						
	Financial System positions transfer from Corporate Finance department.	479,108						
	Funding for PeopleSoft licensing.	222,160						
	Miscellaneous adjustments.	(80,626)						
٦	Total operational expenditures increase net of capital related expenditures.							
	Debt and finance charges.	(281,057)						
7	Total Control of the	13,493,543						
22	City Clerks							
	Increase in cash grants (Downtown Arts Capital projects \$500,000; YMCA-YWCA of Winnipeg - downtown operating grant to support youth \$150,000; Winnipeg Arts Council \$65,000).	715,000						
	Increase in salaries and benefits.	231,272						
	Increase in membership fees.	157,000						
	Economic Development Winnipeg - Yes! Winnipeg (\$121,500) to be funded out of the Accommodation Tax in the Destination Marketing Reserve.	(121,500)						
	Miscellaneous adjustments.	(120,656)						
Decrease in recoveries due to IT restructuring.  Financial System positions transfer from Corporate Finance department.  Funding for PeopleSoft licensing.  Miscellaneous adjustments.  Total operational expenditures increase net of capital related expenditures.  Debt and finance charges.  Total  22 City Clerks  Increase in cash grants (Downtown Arts Capital projects \$500,000; YMCA-YWCA of Winnipeg - downtown operating grant to support youth \$150,000; Winnipeg Arts Council \$65,000).  Increase in salaries and benefits.  Increase in membership fees.  Economic Development Winnipeg - Yes! Winnipeg (\$121,500) to be funded out of the Accommodation Tax in the Destination Marketing Reserve.								
	Total  22 City Clerks  Increase in cash grants (Downtown Arts Capital projects \$500,000; YMCA-YWCA of Winnipeg - downtown operating grant to support youth \$150,000; Winnipeg Arts Council \$65,000).  Increase in salaries and benefits.  Increase in membership fees.  Economic Development Winnipeg - Yes! Winnipeg (\$121,500) to be funded out of the Accommodation Tax in the Destination Marketing Reserve.  Miscellaneous adjustments.  Total operational expenditures increase net of capital related expenditures.  Debt and finance charges.  Total  23 Corporate Finance  Net decrease in salaries and benefits primarily due to positions transferred to Innovation and							
٦	Total Control of the	861,587						
23	Corporate Finance							
		(42,043)						
		(62,250)						
· -								
7	Total Control of the	(62,014)						

# Operating Budget: Tax Supported Expenditures 2024 compared to 2023

Expl No.	Explanations	Variance						
24	Customer Service and Communications							
	Increase in salaries and benefits due to contractual agreements including additional 311 Contact Centre staff.	1,228,584						
	Additional funding for Citizen Satisfaction Survey.	30,000						
	Decrease in Transfer to Innovation and Technology.	(451,227)						
	Miscellaneous adjustments.	168,049						
٦	Total operational expenditures increase net of capital related expenditures.	975,406						
	Debt and finance charges.	(21,835)						
	Transfer to Capital.	(177,000)						
٦	Total							
25	Human Resource Services							
	Increase in salaries and benefits including implementation plan of the Newcomer Welcome and Inclusion Policy and Strategic Framework (Phase 2 and 3) - 1 FTE effective July 2024.	445,398						
	Decrease in transfer to civic accommodations due to a correction in assignment of office space to Innovation and Technology.	(152,173)						
	Miscellaneous adjustments.	(77,436)						
٦	Total Control of the	215,789						
26	Chief Administrative Office							
	Housing Accelerator Funding, offset by federal revenue grant.	27,500,000						
	Community Development Management and Branch staff plus community grants transferred from Community Services department.	4,175,662						
	Increase in grant related to Building Safer Communities Fund.	1,398,711						
	Community Safety Team - program funding should be \$2.5 million annually, 2023 base budget includes \$1.75 million.	750,000						
	Increase in grants due to a new annual operating grant to CentreVenture.	600,000						
	Programming and activities for Winnipeg 150; partly offset by contribution from Winnipeg Foundation of \$150,000.	300,000						
	Develop a Community Safety Plan in 2024 including implementation and reporting requirements.	200,000						
	Naawi Oodena Municipal Servicing development agreement - funded at \$150,000 in 2023 only. \$80,000 is available to use in 2024.	(150,000)						
	Miscellaneous adjustments.	322,552						
٦	Total Control of the	35,096,925						

# Appendix 1

# Operating Budget: Tax Supported Expenditures 2024 compared to 2023

Fund - new program to fund Councillor-directed projects for investments in the alaries and benefits including the addition of 2 FTEs in Legal Services related to estructure changes to increase efficiency and effectiveness of the department and revalue by investing in internal resources (4 FTEs annualized); establishment of action Office offset by recoveries from capital (2 FTEs annualized) and Council pation savings decreasing contribution rate from 28.2% to 22.0% (\$105,325).	2,000,000 852,796		
alaries and benefits including the addition of 2 FTEs in Legal Services related to estructure changes to increase efficiency and effectiveness of the department and revalue by investing in internal resources (4 FTEs annualized); establishment of action Office offset by recoveries from capital (2 FTEs annualized) and Council			
e structure changes to increase efficiency and effectiveness of the department and r value by investing in internal resources (4 FTEs annualized); establishment of action Office offset by recoveries from capital (2 FTEs annualized) and Council	852,796		
ouncillor Ward Allowance (per ward: 2024 \$159,277, 2023 \$136,649).	339,416		
t. Boniface Museum operating grant for roof structural upgrades.	300,000		
egal services-external counsel.	(280,139)		
om capital for Chief Construction Office (Public Works, Transit and Water and	(250,000)		
Miscellaneous adjustments.			
Total			
	12,394,167		
ted to CUPE special wage adjustment per collective agreement.	1,650,631		
rovincial payroll tax estimate.	249,871		
pecial severance pay.	200,000		
in insurance premiums, claims, and recoveries	93,952		
eneral Purpose Reserve in 2023 only.	(6,500,000)		
provision for cost increases.	(4,336,763)		
ermit Reserve in 2023 only.	(2,000,000)		
fficiency savings \$23,311,000 in 2024 in comparison to \$22,123,522 in 2023.	(1,187,478)		
one-time in-kind grant for Police/Fire Games in 2023.	(500,000)		
s adjustments.	153,661		
al expenditures increase net of capital related expenditures.	218,041		
re surplus (2024 - \$273,072, 2023 - \$960,160).	687,088		
nce charges.	273,848		
	1,178,977		
	councillor Ward Allowance (per ward: 2024 \$159,277, 2023 \$136,649).  Int. Boniface Museum operating grant for roof structural upgrades.  Idegal services-external counsel.  Irom capital for Chief Construction Office (Public Works, Transit and Water and its adjustments.  Intribution to transit (refer to variance explanation #11 under "Utility Operations" is appendix for additional information on Transit).  Ited to CUPE special wage adjustment per collective agreement.  Irovincial payroll tax estimate.  In pecial severance pay.  In insurance premiums, claims, and recoveries  Interior of cost increases.  Interior of cost increases.  Interior of cost increases.  Interior of cost increases in 2023 only.  Interior of cost increases.  Interior of cost increases in 2023.  Interior of cost increases in 2023.  Interior of cost increase in 2023.  Interior of cost increase in 2023.  Interior of cost increase in 2023.  Interior of cost increase in 2023.  Interior of capital related expenditures.  Interior of cost increase in 2023 - \$960,160).  Interior of capital related expenditures.  Interior of capital related expenditures.  Interior of capital related expenditures.  Interior of capital related expenditures.  Interior of capital related expenditures.  Interior of capital related expenditures.  Interior of capital related expenditures.  Interior of capital related expenditures.		

# Operating Budget Utilities Summary

	2023 Adopted Budget	2024 Adopted Budget	Net Variance \$	Net Variance %	Expl. No.	2025 Projection	2026 Projection	2027 Projection	4-year Avg. %
Municipal Accommodations Revenue Operating Expenditures Surplus/(Deficit)	\$ 74,213,895 67,985,714 6,228,181	\$ 77,400,286 \$ 71,577,989 5,822,297	3,186,391 3,592,275 (405,884)	4.3 5.3	1 2	\$ 77,593,816 71,955,571 5,638,245	\$ 77,771,023 72,670,708 5,100,315	\$ 78,325,560 73,127,690 5,197,870	1.4
Sewage Disposal <sup>1</sup> Revenue Operating Expenditures Surplus/(Deficit)	215,916,865 96,413,212 119,503,653	241,381,874 104,630,708 136,751,166	25,465,009 8,217,496 17,247,513	11.8 8.5	3 4	248,287,707 108,730,446 139,557,261	267,095,435 111,758,311 155,337,124	287,114,229 114,369,068 172,745,161	7.4 4.4
Solid Waste Collection and Disposal 1,3 Revenue Operating Expenditures Surplus/(Deficit)	53,349,307 52,415,291 934,016	55,072,752 80,659,632 (25,586,880)	1,723,445 28,244,341 (26,520,896)	3.2 53.9	5 6	61,303,978 86,575,124 (25,271,146)	65,874,533 93,003,432 (27,128,899)	69,006,243 96,501,259 (27,495,016)	6.7
Waterworks <sup>1</sup> Revenue Operating Expenditures Surplus/(Deficit)	149,864,540 94,335,837 55,528,703	152,822,812 98,302,661 54,520,151	2,958,272 3,966,824 (1,008,552)	2.0 4.2	7 8	158,347,074 85,069,560 73,277,514	164,303,113 86,739,223 77,563,890	172,123,241 89,097,769 83,025,472	3.5 (1.1)
Land Drainage Revenue Operating Expenditures Surplus/(Deficit)	5,126,764 4,807,260 319,504	5,557,664 5,237,671 319,993	430,900 430,411 489	8.4 9.0	9	5,737,242 5,414,273 322,969	5,948,681 5,627,173 321,508	6,047,026 5,734,291 312,735	4.2 4.5
Transit Revenue Operating Expenditures Surplus/(Deficit)	233,630,921 204,828,230 28,802,691	249,039,042 218,985,317 30,053,725	15,408,121 14,157,087 1,251,034	6.6 6.9	11 12	264,268,774 230,620,169 33,648,605	275,737,671 239,993,738 35,743,933	289,698,279 247,746,827 41,951,452	5.5 4.9

# Appendix 1

# **Operating Budget Utilities Summary**

	2023 Adopted Budget	2024 Adopted Budget	Net Variance \$	Net Variance %	2025 Expl. Projection No.	2026 Projection	2027 Projection	4-year Avg. %
_								
Total								
Revenue	732,102,292	781,274,430	49,172,138	6.7	815,538,591	856,730,456	902,314,578	5.4
Operating Expenditures <sup>2</sup>	520,785,544	579,393,978	58,608,434	11.3	588,365,143	609,792,585	626,576,904	4.8
Capital related and dividend expenditures:								
Debt and Finance Charges	44,550,361	45,837,340	1,286,979		55,422,389	63,177,196	75,236,107	
Transfer to Watermain Renewal Reserve	16,000,000	17,000,000	1,000,000		17,500,000	18,000,000	18,500,000	
Transfer to Water Meter Renewal Reserve	13,863,610	14,393,926	530,316		15,838,918	16,935,254	18,056,964	
Transfer to Landfill Rehabilitation Reserve	304,970	321,550	16,580		323,590	325,630	327,670	
Transfer to Sewer Rehabilitation Reserve	17,000,000	18,000,000	1,000,000		19,000,000	20,000,000	21,000,000	
Transfer to Environmental Projects Reserve	20,189,031	22,278,331	2,089,300		25,977,107	28,903,114	31,828,039	
Transfer to Land Drainage Fund	8,138,164	11,689,064	3,550,900		12,227,999	13,338,831	9,909,907	
Transfer to Southwest Rapid Transit								
Payment Reserve	15,332,000	15,332,000	-		15,332,000	15,332,000	15,332,000	
Transfer to Capital	1,089,000	1,155,000	66,000		1,155,000	1,155,000	1,155,000	
Total Capital Related Expenditures	136,467,136	146,007,211	9,540,075	7.0	162,777,003	177,167,025	191,345,687	8.8
Dividend Transfer to General Revenue Fund	38,261,367	39,646,763	1,385,396		42,531,669	45,186,512	48,183,988	
Total Expenditures	695,514,047	765,047,952	69,533,905	10.0	793,673,815	832,146,122	866,106,579	5.7
Surplus/(Deficit)	\$ 36,588,245 \$	16,226,478	(20,361,767)		\$ 21,864,776	\$ 24,584,334	\$ 36,207,999	

<sup>1</sup> Utility maintains a retained earnings/working capital balance to fund all or a portion of its capital program on a pay as you go basis, and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

<sup>2</sup> Departmental operating expenditures are net of capital related and dividend expenditures.

<sup>3</sup> Effective January 1, 2024, Solid Waste Collection is now reflected in the Solid Waste utility.

# **Operating Budget**

# **Utilities 2024 compared to 2023**

Expl	Explanations	Variance
Mu	nicipal Accommodations	
1	Revenue Changes:	
	Increase in transfer from Community Services for facilities operation and maintenance, net of the pool closures.	1,592,733
	Increase in transfers for facility costs.	1,527,391
	Increase in transfer from Parks and Open Spaces for facilities operation and maintenance.	66,267
	Total	3,186,391
2	Expenditure Changes:	
	Increase in services due to utilities and other costs.	1,553,138
	Increase in salaries and benefits.	1,272,994
	Increase in materials, parts and supplies.	993,060
	Decrease in municipal tax.	(130,661)
	Miscellaneous adjustments.	(96,256)
	Total operational expenditures increase net of capital related expenditures.	3,592,275
	Debt and finance charges.	(471,884)
	Transfer to Capital.	66,000
	Total	3,186,391
,	√ariance.	

Note: The Municipal Accommodations fund does not accrue retained earnings.

Operating Budget: Utilities 2024 compared to 2023

Exp No.	l. Explanations	Variance
Se	wage Disposal	
3	Revenue Changes:	
	Increase in transfer from Waterworks to fund NEWPCC Headworks and Power Supply project.	14,475,000
	Increase in sewer services as per Council approved water and sewer rate report.	10,046,602
	Increase in industrial waste surcharge.	1,000,000
	Increase in sewer connection permits.	483,400
	Increase in earnings on sinking fund.	118,047
	Decrease in leachate.	(557,000)
	Decrease in hauled waste.	(100,000)
	Miscellaneous adjustments.	(1,040)
	Total	25,465,009
4	Expenditure Changes:	
	Increase in chemicals.	2,726,300
	Increase in hauling expense.	1,630,600
	Increase in salaries and benefits.	1,349,109
	Increase in property taxes.	844,767
	Increase in professional and other services.	743,197
	Increase in allocated department costs.	388,897
	Increase in innovation technology services.	293,939
	Increase in utilities.	232,005
	Miscellaneous adjustments.	8,682
	Total operational expenditures increase net of capital related expenditures.	8,217,496
	Debt and finance charges.	239,558
	Transfer to Water Meter Renewal Reserve.	265,158
	Transfer to Sewer System Rehabilitation Reserve.	1,000,000
	Transfer to Environmental Projects Reserve.	2,089,300
	Transfer to Land Drainage Fund.	3,550,900
	Dividend transfer to General Revenue Fund.	1,105,126
	Total	16,467,538
	Variance.	8,997,471
	Note: Utility maintains a retained earnings/working capital balance to fund a portion of its capital p	rogram on a nov

**Note:** Utility maintains a retained earnings/working capital balance to fund a portion of its capital program on a pay as you go basis, and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue. Retained earnings unaudited balance at December 31, 2023 is \$13.4 million (appropriated \$151.2 million, unappropriated deficit \$137.8 million). The 2024 budgeted dividend to General Revenue Fund is \$23.491 million.

#### Operating Budget: Utilities 2024 compared to 2023

Exp No.	l. Explanations	Variance
So	lid Waste Collection and Disposal	
5	Revenue Changes:	
	Increase in residential recycling.	3,560,000
	Increase in waste diversion (single family fee \$69.45 in 2023, \$80 in 2024).	2,321,420
	Increase in revenue such as cart fees, small collection and bulky waste pick up (transferred from tax supported fund).	1,485,560
	Increase in commercial tipping.	1,253,950
	Increase in residential and small load tipping.	421,480
	Decrease in funding from Multi Material Stewardship Manitoba including in kind advertising.	(7,305,000)
	Miscellaneous adjustments.	(13,965)
	Total	1,723,445
6	Expenditure Changes:	
	Garbage collection service expenses transferred from tax support.	25,790,850
	Increase in salaries and benefits including Garbage Collection transferred from tax support.	1,569,618
	Increase in single family blue cart.	1,366,900
	Increase in fleet including fuel.	422,467
	Increase in recycling processing.	400,000
	Decrease in leaf and yard waste collection and composting.	(669,840)
	Decrease in biosolids composting.	(335,000)
	Decrease in leachate treatment.	(271,064)
	Decrease in hauling.	(148,124)
	Miscellaneous adjustments.	118,534
	Total operational expenditures increase net of capital related expenditures.	28,244,341
	Debt and finance charges.	18,869
	Transfer to Landfill Rehabilitation Reserve.	16,580
	Total	28,279,790
	Variance.	(26,556,345)

**Note:** Utility maintains a retained earnings/working capital balance to fund a portion of its capital program on a pay as you go basis and to provide a reserve to prevent significant rate increase in the event of major unforeseen expenditures or shortfalls in revenue. Retained earnings unaudited balance at December 31, 2023 is \$17.1 million (appropriated \$1.8 million, unappropriated \$15.3 million).

#### Operating Budget: Utilities 2024 compared to 2023

Exp No.	Explanations	Variance
Wa	terworks	
7	Revenue Changes:	
	Increase in water sales as per approved water and sewer rate report.	2,547,906
	Increase in interest earned.	278,913
	Miscellaneous adjustments.	131,453
	Total	2,958,272
8	Expenditure Changes:	
	Increase in transfer to Sewage Disposal Systems for NEWPCC Power Supply and Headworks project.	14,475,000
	Net increase in Innovation and Technology service costs, including a decrease in salaries and benefits mainly due to transfer of 33.60 FTEs to Innovation and Technology department.	1,161,363
	Increase in chemicals due to volume and price increases.	1,320,000
	Increase in professional services.	1,000,250
	Increase in transfer to Water Main Renewal Reserve.	1,000,000
	One-time transfer to Financial Stabilization Reserve in 2023.	(15,000,000)
	Miscellaneous adjustments.	10,211
	Total operational expenditures increase net of capital related expenditures.	3,966,824
	Debt and finance charges.	248,913
	Transfer to Watermain Renewal Reserve.	1,000,000
	Transfer to Water Meter Renewal Reserve.	265,158
	Dividend transfer to General Revenue Fund.	280,270
	Total	5,761,165
	Variance.	(2,802,893)

**Note:** Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue. Retained earnings unaudited balance at December 31, 2023 is \$53.2 million (appropriated \$68.3 million, unappropriated deficit \$15.1 million). The 2024 budgeted dividend to General Revenue Fund is \$16.155 million.

### Operating Budget: Utilities 2024 compared to 2023

Expl No.	l. Explanations	Variance
Lan	nd Drainage	
9	Revenue Changes:	
	Increase in transfer from Sewage Disposal.	430,900
10	Expenditure Changes:	
	Increase in certificates, permits, licenses.	200,000
	Increase in allocated departmental costs.	205,512
	Miscellaneous adjustments.	24,899
٦	Total operational expenditures increase net of capital related expenditures	. 430,411
	Debt and finance charges.	489
٦	Total	430,900
\	Variance	-

### Operating Budget: Utilities 2024 compared to 2023

Expl No.	Explanations	Variance
Tra	nsit	
11	Revenue Changes:	
	Increase in transfer from General Revenue Fund.	12,394,168
	Increase in fare revenue (10 cent increase in 2024).	2,613,727
	Transfer from Southwest Rapid Transitway (Stage 2) and Pembina Highway Underpass Payment Reserve.	1,300,000
	Transfer from Southwest Rapid Transitway Corridor Reserve in 2023.	(1,100,000)
	Miscellaneous adjustments.	200,226
-	Total Control of the	15,408,121
12	Expenditure Changes:	
	Increase in salary and benefits.	6,479,473
	Decrease in expenditure management (budgeted in 2023 only).	2,525,000
	Increase in bus, automotive and other parts.	1,526,895
	Increase in motive fuel and lubricants.	1,230,741
	Increase in Transit Plus contracts.	1,032,522
	Increase in carbon tax.	1,007,512
	Increase in utilities.	371,002
	Net increase in Innovation Technology service costs, including decrease in salary and benefits (15.35 FTEs) and other related costs transferred to Innovation and Technology Department.	190,168
	Increase in recoveries.	(305,890)
	Miscellaneous adjustments.	99,664
-	Total operational expenditures increase net of capital related expenditures.	14,157,087
	Debt and finance charges.	1,251,034
•	Total Control of the	15,408,121
`	/ariance	-

Note: The unappropriated retained earnings balance at December 31, 2023 is nil.

# Operating Budget Special Operating Agencies Summary

	2023 Adopted Budget	2024 Adopted Budget	Net Variance \$	Net Variance %	Expl. No.	2025 Projection	2026 Projection	2027 Projection -	4-year Avg. %
Fleet Management Revenue Operating Expenditures Surplus/(Deficit)	\$ 53,840,921 <b>\$</b> 37,679,354 16,161,567	55,573,515 \$ 38,997,418 16,576,097	1,732,594 1,318,064 414,530	3.2 3.5	1 2	\$ 57,382,080 40,487,855 16,894,225	\$ 58,186,329 41,049,753 17,136,576	\$ 60,589,775 42,455,761 18,134,014	3.0 3.0
Parking Authority Revenue Operating Expenditures Surplus/(Deficit)	20,919,700 17,392,096 3,527,604	26,001,307 18,558,061 7,443,246	5,081,607 1,165,965 3,915,642	24.3 6.7	3 4 _	26,257,029 18,878,752 7,378,277	26,381,684 19,207,233 7,174,451	26,497,018 19,447,102 7,049,916	6.5 2.9
Golf Services Revenue Operating Expenditures Surplus/(Deficit)	3,700,251 2,921,271 778,980	3,873,146 2,911,683 961,463	172,895 (9,588) 182,483	4.7 (0.3)	5 6 _	3,963,605 2,990,115 973,490	4,078,915 3,068,646 1,010,269	4,184,546 3,176,897 1,007,649	3.1 2.1
Animal Services Revenue Operating Expenditures Surplus/(Deficit)	4,000,779 4,012,610 (11,831)	4,061,219 4,198,944 (137,725)	60,440 186,334 (125,894)	1.5 4.6	7 8 _	4,191,933 4,119,987 71,946	4,258,969 4,254,007 4,962	4,316,250 4,318,501 (2,251)	1.9 1.9
Total Revenue Operating Expenditures <sup>1</sup>	82,461,651 62,005,331	89,509,187 64,666,106	7,047,536 2,660,775	8.5 4.3		91,794,647 66,476,709	92,905,897 67,579,639	95,587,589 69,398,261	3.8 2.9
Capital related expenditures:  Debt and Finance Charges Depreciation and Amortization Total Capital Related Expenditures	1,539,556 15,995,649 17,535,205	1,990,914 15,223,247 17,214,161	451,358 (772,402) (321,044)	(1.8)	_	2,604,538 15,782,132 18,386,670	3,072,175 15,331,639 18,403,814	3,395,965 15,275,564 18,671,529	1.6
Dividend Transfer to General Revenue Fund Total Expenditures Surplus/(Deficit)	5,292,368 84,832,904 \$ (2,371,253) \$	8,698,134 90,578,401 (1,069,214) \$	3,405,766 5,745,497 <b>1,302,039</b>	6.8	_	6,619,583 91,482,962 \$ 311,685	6,426,204 92,409,657 <b>496,240</b>	5,997,782 94,067,572 <b>1,520,017</b>	2.6

<sup>1</sup> Departmental operating expenditures are net of capital related and dividend expenditures.

# Operating Budget

# Special Operating Agencies 2024 compared to 2023

Exp No.	I. Explanations	Variance
Fle	eet Management	
1	Revenue Changes:	
	Increase in fleet leases primarily due to increased operating lease charges to recover expense increases associated with collective agreements and parts and maintenance.	1,191,054
	Decrease in rental revenue.	505,689
	Increase in services and parts revenue primarily due to increase in Automatic Vehicle Locator (AVL) monitoring service, increase in insurance revenue (offset by insurance expense), and increase in consumables.	371,990
	Decrease in gain on sale of capital assets due to lower expected disposal sales associated with decreased replacement of fleet vehicles.	(200,000)
	Decrease in fuel sales primarily due to savings in fuel budget for provincial fuel tax for six months.	(136,139)
	Total revenue changes	1,732,594
2	Expenditure Changes:	
	Increase in services primarily due to increase in vendor repairs, AVL charges, and towing services.	957,709
	Miscellaneous adjustments.	360,355
	Total operational expenditures increase net of capital related expenditures	1,318,064
	Debt and finance charges.	423,238
	Depreciation and amortization.	(526,424)
	Dividend Transfer to General Revenue Fund.	(91,679)
	Total expenditure changes	1,123,199
	Variance	609,395

**Note:** The 2024 budgeted dividend to General Revenue Fund is \$0.

#### Operating Budget: Special Operating Agencies 2024 compared to 2023

Expl No.	Explanations	Variance
Par	king Authority	
3	Revenue Changes:	
	Increase in revenues due to 2023 adjustment for COVID-19 impact (Parking Meter, Parking permits, casual parking and other revenues).	4,173,383
	Increase in Vehicle for Hire permits and surcharges.	473,980
	Increase in Municipal By-Law Enforcement Act non-parking fines.	184,563
	Increase in Annual Winter Route towing policy.	127,624
	Increase in on-street residential parking permits.	69,263
	Miscellaneous adjustments.	52,794
٦	Total revenue changes	5,081,607
4	Expenditure Changes:	
	Increase in salaries and benefits net of FTEs transferred to Innovation and Technology department.	392,480
	Increase in non-professional fees primarily related to increases in enforcement services and mobile payment app transaction fees.	314,132
	Increase in ground maintenance.	163,127
	Increase in credit card commissions.	102,593
	Miscellaneous adjustments.	193,633
٦	Total operational expenditures increase net of capital related expenditures.	1,165,965
	Debt and finance charges.	28,293
	Amortization.	(252,997)
	Dividend Transfer to General Revenue Fund.	3,497,445
7	Total expenditure changes	4,438,706
\	/ariance	642,901

**Note:** The 2024 budgeted dividend to General Revenue Fund is \$8.698 million.

## Operating Budget: Special Operating Agencies 2024 compared to 2023

Exp No.	I. Explanations	Variance
Go	olf Services	
5	Revenue Changes:	
	Increase in green fees revenue due to increased volume and rates.	219,605
	Miscellaneous adjustments.	(46,710)
	Total revenue changes	172,895
6	Expenditure Changes:	
	Increase in salaries and benefits.	105,977
	Decrease in fleet rental external, fleet capital lease.	(50,156)
	Decrease primarily in operating supplies, ground maintenance and aggregates.	(54,319)
	Miscellaneous adjustments.	(11,090)
	Total operational expenditures decrease net of capital related expenditures	(9,588)
	Debt and finance charges.	(173)
	Depreciation.	1,019
	Total expenditure changes	(8,742)
	Variance.	181,637

### Operating Budget: Special Operating Agencies 2024 compared to 2023

Exp No.	· Explanations	Variance
Ar	nimal Services	
7	Revenue Changes:	
	Increase in revenue due to inflationary rate increases.	60,440
	Total revenue changes	60,440
8	Expenditure Changes:	
	Increase in salaries and benefits.	102,617
	Miscellaneous adjustments.	83,717
	Total operational expenditures increase net of capital related exper	186,334
	Depreciation.	6,000
	Total expenditure changes	192,334
	Variance.	(131,894)

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# **Listing of Grants/Payments**

Organization	Department	2023 Budget	2024 Adopted	Not
		(Restated)	Budget	
		18,225	18,225	
		72,090	72,090	
·	Chief Administrative Office	45,700	45,700	
	Chief Administrative Office	42,750	42,750	
		90,000	90,000	
Big Brothers Big Sisters of Winnipeg, Inc.	Community Services	10,800		
Block Parents	Police Service	15,808	15,808	
Boys and Girls Club of Winnipeg Inc.	Chief Administrative Office	118,148	118,148	
Boys and Girls Club of Winnipeg Inc Clean Machine Programs	Public Works	63,000	63,000	
Broadway Neighbourhood Centre - Inc.	Chief Administrative Office	120,500	120,500	
Broadway Neighbourhood Centre - Just TV	Chief Administrative Office	135,000	135,000	
	Public Works		70,000	
	Chief Administrative Office	1,590,448	1,192,837	7
		.,000, 0	600,000	
gonara operaning			000,000	
Charleswood Social Club		1.440		
		20,000	20,000	
ANNUAL GRANTS - OPERATING BUDGET Age and Opportunity Centre Support Services for Older Adults Inc. Andrews Street Family Centre Andrews Street Family Centre Andrews Street Family Centre Andrews Street Family Centre Andrews Street Family Centre Andrews Street Family Centre Andrews Street Family Centre Andrews Street Family Centre Andrews Street Family Centre Chief Administrative Off Chief Administrative Off Chief Administrative Off Chief Administrative Off Chief Administrative Off Community Services Block Parents Community Services Block Parents Chief Administrative Off Community Services Community Services Community Services Community Services Community Services Community Centre - Inc. Chief Administrative Off Condadway Neighbourhood Centre - Just TV Chief Administrative Off Condadway Neighbourhood Centre - Just TV Chief Administrative Off Control Park - one-time grant Control Community Suller Recreation Park - one-time grant Control Community Services Control Community Control Control Community Services Control Community Services Control Community Services Com		250,000	250,000	7
		135,000	135,000	
Advocacy and Resource (COAR)	•	135,000	135,000	
	Parking Authority	57,500	57,500	1
Edge Gallery and Urban Art Centre	City Clerk's	9,000		
End Homelessness Winnipeg Inc.	Chief Administrative Office	150,000	150,000	
Exchange District Biz - Historic Exchange Walking Tour	Chief Administrative Office	2,835	2,835	
	Parking Authority	30,000	30,000	1
Festival du Voyageur - River trail program	Planning, Property and	36,000		
The Forks Renewal Cornoration	·	1,200		1
·		54,000	54,000	
		30,000	30,000	
Field Maintenance	Fublic WOIKS	30,000	30,000	
GCWCC - Graffiti Control	Public Works	20,000	20,000	1
Graffiti Art Programming Inc.	Chief Administrative Office	54,000	54,000	
Grant's Old Mill Museum	Museums	17,240	17,240	
Green Action Centre	Solid Waste Disposal	31,500	31,500	
Heritage Winnipeg Corporation	Planning, Property and	31,275	40,000	
The Historical Museum Association of St. James Assinibaia Inc.	· · · · · · · · · · · · · · · · · · ·	83,391	83,391	
			20,400	
<u> </u>		66,429	66,429	
Immigrant Centre Manitoba Inc 24 Hour Language Bank Interpreter Services	Chief Administrative Office	24,300	24,300	
ndigenous Youth Strategy (see details at the end of this listing)	Chief Administrative Office	1,225,000	900,000	7
Ka Ni Kanichihk Inc 24/7 Safe Space Program	Chief Administrative Office	250,000	250,000	5
Ma Mawi Wi Chi Itata Centre - Positive Athletic Cultural Experiences	Chief Administrative Office	54,000	54,000	
	Chief Administrative Office	250,000	270,000	
		86,400	86,400	
		356,250	356,250	
		40,480	330,230	
Response Plan)		·		
Manitoba Theatre for Young People	City Clerk's	27,000	27,000	
Mediation Services	Chief Administrative Office	9,000	9,000	
Mother Earth Recycling Inc.	Solid Waste Disposal	120,000	200,000	1
N'Dinawemak	Chief Administrative Office	275,000	275,000	Ę
New Directions Adult Day Services	Solid Waste Disposal	40,500	40,500	
North End Community Renewal Corporation	Chief Administrative Office	48,600	48,600	
Norwood Lawn Bowling Club	Public Works	16,851	16,851	
Pan Am Boxing Club Inc.	Chief Administrative Office	22,590	25,000	
Red Road Lodge	Chief Administrative Office	7,560	7,560	
toa toaa Loago	Chief Administrative Office	75,000	75,000	

Organization	Department	2023 Budget (Restated)	2024 Adopted Budget	Note
River East Neighborhood Network - Trails Committee	Public Works	9,000		
Ross House Museum (Seven Oaks House Museum)	Museums	31,077	31,077	
Rossbrook House	Chief Administrative Office	230,705	230,705	
St. Boniface Museum - one-time grant related to the Museum's roof	Museums		300,000	
structural upgrades				
St. Boniface Street Links - 24-Hour Mobile Outreach Services	Chief Administrative Office	118,750	118,750	
St. Boniface Street Links - 24/7 Safe Spaces	Chief Administrative Office	250,000	250,000	5
Save Our Seine River Environment Inc.	Waterworks	27,000	27,000	
Seven Oaks House Museum	Museums	28,226	28,226	
Siloam Mission - 24/7 Safe Space Program (Winter Weather Response Plan)	Community Services	119,040		5
Spence Neighbourhood Association Inc 24/7 Safe Space Program	Chief Administrative Office	275,000	275,000	5
Spence Neighbourhood Association - Community Gardening	Public Works	2,000	2,000	
Spence Neighbourhood Association Inc Community Liaison	Chief Administrative Office	21,150	21,150	
Spence Neighbourhood Association Inc Recreation Programming Sunshine House - 24/7 Safe Space Program (Winter Weather	Chief Administrative Office Community Services	60,000 40,480	60,000	5
Response Plan)				
Take Pride Winnipeg - General operating	Solid Waste Disposal	164,700	164,700	
Take Pride Winnipeg - Graffiti Control	Public Works	20,000	20,000	1
Take Pride Winnipeg - Mural Program	City Clerk's	10,000	10,000	7
Take Pride Winnipeg - Team Up to Clean Up	City Clerk's	10,000	10,000	7
Transcona Historical Museum Inc Operating Grant	Museums	155,000	155,000	7
University of Manitoba - Indigenous Youth Programming (formerly Faculty of Kinesiology and Recreation Management)	Chief Administrative Office	45,900	45,900	
University of Manitoba - Research Chair in Municipal Infrastructure	Public Works	50,000	50,000	7
University of Manitoba - Research Sustainable Wastewater Treatment and Nutrient Recovery	Waterworks	27,000		
University of Winnipeg - Inner City Work Study Program	Chief Administrative Office	150,000	150,000	7
UN Safe Cities - one-time grant	Council Services	,	20,000	
West End Biz - Biz zone cleanliness	Public Works	8,000	8,000	1
West End Biz - Parking infrastructure maintenance	Parking Authority	16,250	16,250	1
William Whyte Neighbourhood Association	Chief Administrative Office	2,250	2,250	<u> </u>
Winnipeg Arts Council	City Clerk's	4,580,787	4,645,787	
Winnipeg Arts Council - Museum Grant Funds	City Clerk's	258,570	258,570	
Winnipeg Housing Rehabilitation Corporation	Planning, Property and Development	162,000	162,000	
Winnipeg Parade Committee - Santa Claus Parade	City Clerk's	18,000	18,000	
Winnipeg Public Library Board	Community Services	71,384	71,384	
Winnipeg Repair Education and Cycling Hub Inc. (W.R.E.N.C.H Inc.)	Community Services	9,000	12,360	
Winnipeg School Division (for Grant Park High School rubberized 400m running track)	Public Works	2,020	1,400,000	10
YMCA-YWCA of Winnipeg - Downtown operating grant to support youth (subject to delivery of programming for downtown youth)	City Clerk's		150,000	
	Total - Annual Grants	13,303,079	15,005,523	
LONG-TERM AGREEMENTS - OPERATING BUDGET				
Assiniboine Park Conservancy	Public Works	12,680,000	13,122,000	
Band 40 Aboriginal Youth Scholarship	Waterworks	4,000	4,000	
Canadian Museum for Human Rights - Municipal Property Tax Rebate	Assessment & Taxation	1,058,434		
Centre Venture - Youth Centre of Excellence	Planning, Property and Development	241,597	241,597	
Community Centres	Community Services	6,741,000	7,102,000	
Garden City Community Centre	Community Services	358,929	358,929	
Garden City Community Centre - Sponsorship Agreement	Customer Service & Communications	3,000	3,000	7
General Council of Winnipeg Community Centres (GCWCC)	Community Services	956,866	1,229,820	
GCWCC - Athletic Field Maintenance (formerly Sweat Equity)	Public Works	354,484	390,600	
St. Boniface Museum	Museums	450,000	450,000	
Southdale Community Centre - Sponsorship Agreement	Customer Service & Communications	4,200	4,200	7
Transcona East End Community Club Inc.	Community Services	190,000	190,000	
Transcona Historical Museum Inc Sponsorship Agreement	Museums	50,000	50,000	7
True North - Refund of Business Tax	Assessment & Taxation	242,000	246,000	3
True North - Refund of Entertainment Funding Tax	Assessment & Taxation	6,500,000	6,500,000	4
Winnipeg Football Club - Refund of Entertainment Funding Tax	Assessment & Taxation	1,115,000	1,400,000	4

		2023	2024	
Organization	Department	Budget	Adopted	Note
	•	(Restated)	Budget	
Winnipeg Goldeyes - Municipal Property Tax and Frontage Levies Rebate	Assessment & Taxation	45,000	52,835	3
Winnipeg Goldeyes - Refund of Entertainment Funding Tax	Assessment & Taxation	325,000	325,000	4
Winnipeg Humane Society (WHS)	Animal Services	822,273	822,273	1
Winnipeg Police Museum	Police Service	18,000	18,000	
Zoe Fountain at Wellington Crescent - Sponsorship Agreement	Customer Service &		2,000	
	Communications			
	Total - Long-term Grants	32,159,783	32,512,254	
OTHER PROGRAMS - OPERATING BUDGET				
Civic Initiatives, Promotional and Protocol	Mayor's Office	477,010	477,010	
Community Committee Grants - Committee for Safety	City Clerk's	6,000		
Community Committee Grants - Human Rights Committee	City Clerk's	3,000		
Estimated grants in support of cat spay and neuter programs	Animal Services	145,057	140,000	
Downtown Arts Capital Program	City Clerk's		500,000	
Graffiti Control Partner Funding Allocation - various organizations	Public Works	210,000	197,500	1
Green Action Centre Commuter Challenge - Transit Community Events Support	Transit	9,000	10,000	
Housing Accelerator Fund - Capital Grants Program	Chief Administrative Office		25,000,000	
Local Grants (Per Capita Grants)	City Clerk's	150,733	150,733	6
Minimal Municipal Services	Assessment & Taxation	295,000		
Province of Manitoba (Off The Wall Program) - Graffiti Control	Public Works	10,000	10,000	1
Winnipeg 150 - Programming and Activities Grants	Chief Administrative Office		50,000	
Winnipeg Soccer Federation	Planning, Property and	6,300	6,300	
	Development	·	·	
	Total - Other Grants	1,312,100	26,541,543	
VALUE IN KIND GRANTS				
Bus Charter	Transit	15,300	14,800	
Bus is Better - Downtown Winnipeg Biz	Transit	4,860	4,860	
Canada Day (The Forks)	Public Works	1,800	,	
Commuter Challenge - Green Action Centre	Transit	11,920	11,920	
Fare Product	Transit	4,500	5,000	
Festival du Voyageur	Public Works	18,000		
Fringe Festival (Royal Manitoba Theatre Centre)	Public Works	3,150		
Fringe Festival (Royal Manitoba Theatre Centre)	Public Works	8,100		
Jazz Winnipeg	Public Works	6,300		
National Film Institute	Public Works	900		
Santa Claus Parade	Public Works	7,200		
Temporary Street Closures for Entertainment Purposes	Public Works	104,133	104,133	
Winnipeg Aboriginal Sport Achievement Centre (W.A.S.A.C.)	Community Services	144,246	144,246	
Winnipeg International Children's Festival	Public Works	1,800		
pugcomatonat omatono i ootivat	Fublic Works	1,000		
World Police and Fire Games	Corporate Accounts	500,000		
World Police and Fire Games			284,959	
World Police and Fire Games	Corporate Accounts	500,000	284,959	
World Police and Fire Games  To  CAPITAL GRANTS	Corporate Accounts  otal - Value in Kind Grants	500,000 <b>832,209</b>	<b>284,959</b> 5,900,000	
World Police and Fire Games  CAPITAL GRANTS  Assiniboine Park Conservancy - Infrastructure and Sustainability	Corporate Accounts  otal - Value in Kind Grants  Public Works	500,000	5,900,000	8
World Police and Fire Games  CAPITAL GRANTS  Assiniboine Park Conservancy - Infrastructure and Sustainability  Biz Zones, Image Routes and Neighbourhood Main Streets	Corporate Accounts  otal - Value in Kind Grants  Public Works  Planning, Property and  Development	500,000 <b>832,209</b> 5,400,000	5,900,000 200,000	8
World Police and Fire Games  CAPITAL GRANTS  Assiniboine Park Conservancy - Infrastructure and Sustainability  Biz Zones, Image Routes and Neighbourhood Main Streets  Community Centre Renovation Grant Program	Public Works Planning, Property and Development Community Services	500,000 <b>832,209</b>	5,900,000 200,000 2,000,000	8
World Police and Fire Games  CAPITAL GRANTS  Assiniboine Park Conservancy - Infrastructure and Sustainability  Biz Zones, Image Routes and Neighbourhood Main Streets  Community Centre Renovation Grant Program  Community Incentive Grant Program	Public Works Planning, Property and Development Community Services Community Services	500,000 <b>832,209</b> 5,400,000 2,000,000	5,900,000 200,000 2,000,000 1,061,000	8
World Police and Fire Games  CAPITAL GRANTS  Assiniboine Park Conservancy - Infrastructure and Sustainability Biz Zones, Image Routes and Neighbourhood Main Streets  Community Centre Renovation Grant Program  Community Incentive Grant Program  Pedestrian and Cycling Program - Bicycle Parking Partnership Grants	Corporate Accounts  otal - Value in Kind Grants  Public Works  Planning, Property and Development  Community Services  Community Services  Public Works	500,000 <b>832,209</b> 5,400,000	5,900,000 200,000 2,000,000	8
World Police and Fire Games  CAPITAL GRANTS  Assiniboine Park Conservancy - Infrastructure and Sustainability Biz Zones, Image Routes and Neighbourhood Main Streets  Community Centre Renovation Grant Program  Community Incentive Grant Program  Pedestrian and Cycling Program - Bicycle Parking Partnership Grants  Pedestrian and Cycling Program - Partnership Grant Program	Public Works Planning, Property and Development Community Services Community Services	500,000 <b>832,209</b> 5,400,000 2,000,000	5,900,000 200,000 2,000,000 1,061,000 45,000	8
World Police and Fire Games  CAPITAL GRANTS  Assiniboine Park Conservancy - Infrastructure and Sustainability Biz Zones, Image Routes and Neighbourhood Main Streets  Community Centre Renovation Grant Program  Community Incentive Grant Program  Pedestrian and Cycling Program - Bicycle Parking Partnership Grants	Corporate Accounts  otal - Value in Kind Grants  Public Works  Planning, Property and Development  Community Services  Community Services  Public Works  Public Works	500,000 <b>832,209</b> 5,400,000 2,000,000 30,000	5,900,000 200,000 2,000,000 1,061,000 45,000	8
World Police and Fire Games  CAPITAL GRANTS  Assiniboine Park Conservancy - Infrastructure and Sustainability Biz Zones, Image Routes and Neighbourhood Main Streets  Community Centre Renovation Grant Program  Community Incentive Grant Program  Pedestrian and Cycling Program - Bicycle Parking Partnership Grants  Pedestrian and Cycling Program - Partnership Grant Program	Corporate Accounts  otal - Value in Kind Grants  Public Works  Planning, Property and Development  Community Services  Community Services  Public Works	500,000 <b>832,209</b> 5,400,000 2,000,000 30,000	5,900,000 200,000 2,000,000 1,061,000 45,000	8

Downtown Residential Development Grant (DRDG) Program	Organization	Department	2023 Budget (Restated)	2024 Adopted Budget	Note
Development   Development	ROM RESERVES				
Downtown Winnipeg Biz - Transit shelter cleanliness Assessment & Taxation / Transit  DRDG - 320 Colony Planning, Property and Development  Economic Development Grants Planning, Property and Development  Economic Development Winnipeg - Special Event Marketing Fund Assessment & Taxation 1,163,047 1,608,935 (2,596,785)  Economic Development Winnipeg - YES! Winnipeg Assessment & Taxation 1,163,047 1,608,935 (2,500,000)  Economic Development Winnipeg - YES! Winnipeg Assessment & Taxation 1,163,047 1,608,935 (2,500,000)  Exchange District Biz - Biz zone cleanliness Assessment & Taxation 1,500,000 3,850,000 (2,000)  Exchange District Biz - Transit shelter cleanliness Assessment & Taxation 1,100,000 (2,000)  Exchange District Biz - Transit shelter cleanliness Assessment & Taxation 1,100,000 (2,000)  Exchange District Biz - Centre Venture Planning, Property and Development (2,000)  Equation of Semilion Hammerquist - Centre Venture Planning, Property and Development (2,000)  Heritage Conservation Grant Program By Law 2018/63 Planning, Property and Development (2,000)  Housing Demolition, Minimum Home Repair & Indigenous Housing Planning, Property and Development (2,000)  Elive Downtown - Rental Development Grant Program Planning, Property and Development (2,000)  Elive Downtown - Rental Development Grant Program Planning, Property and Development (2,000)  Elive Downtown Multiple-Family Mixed use Building Grant Planning, Property and Development (2,000)  Explored (2,000)  Ex	sidential Development Grant (DRDG) Program		1,657,803	1,487,462	
DRDG - 320 Colony Planning, Property and Development Economic Development Grants Planning, Property and Development Planning, Property and Development Planning, Property and Development Economic Development Winnipeg - Special Event Marketing Fund Assessment & Taxation 1,163,047 1,608,935 Economic Development Winnipeg - YESI Winnipeg Assessment & Taxation 121,500 121,500 Economic Development Winnipeg Assessment & Taxation 3,500,000 3,850,000 Economic Development Winnipeg Assessment & Taxation 3,500,000 3,850,000 Exchange District Biz - Biz zone cleanliness Assessment & Taxation / 8,000 Public Works Exchange District Biz - Transit shelter cleanliness Assessment & Taxation / 10,000 10,000 Exchange District Biz - Centre Venture Planning, Property and Development Gail Parvin Hammerquist - Centre Venture Planning, Property and Development Heritage Conservation Grant Program By Law 2018/63 Planning, Property and Development Housing Demolition, Minimum Home Repair & Indigenous Housing Planning, Property and Development Live Downtown - Rental Development Grant Program Planning, Property and Development Live Downtown - Rental Development Grant Program Planning, Property and Development Rejihbourhood/Downtown Multiple-Family Mixed use Building Grant Planning, Property and Development Rapid Housing Initiative Program Planning, Property and Development Rapid Housing Initiative Program Planning, Property and Development Rapid Housing Initiative Program Planning, Property and Development Rapid Housing Initiative Program Planning, Property and Development Rapid Housing Initiative Program Planning, Property and Development Rapid Housing Initiative Program Planning, Property and Development Rapid Housing Initiative Program Planning, Property and Development Assessment & Taxation Property and Development Planning, Property and Development Planning, Property and Development Planning, Property and Development Planning, Property and Development Planning, Property and Development Planning, Property and Development Planning, Property	nnipeg Biz - Biz zone cleanliness		117,000	152,000	1, 8
Development   Development   Canto   Development   Canto   Development   Canto   Cant	nnipeg Biz - Transit shelter cleanliness		100,000	175,000	1, 8
Economic Development Winnipeg - Special Event Marketing Fund Assessment & Taxation 1,163,047 1,608,935 Economic Development Winnipeg - YES! Winnipeg Assessment & Taxation 121,500 121,500 Economic Development Winnipeg Assessment & Taxation 3,500,000 3,850,000 Exchange District Biz - Biz zone cleanliness Assessment & Taxation / 8,000 8,000 Exchange District Biz - Transit shelter cleanliness Assessment & Taxation / 10,000 10,000 Exchange District Biz - Transit shelter cleanliness Assessment & Taxation / 10,000 10,000 Exchange District Biz - Transit shelter cleanliness Assessment & Taxation / 10,000 10,000 Exchange District Biz - Transit shelter cleanliness Assessment & Taxation / 10,000 10,000 Exchange District Biz - Transit shelter cleanliness Assessment & Taxation / 10,000 10,000 Exchange District Biz - Transit shelter cleanliness Assessment & Taxation / 10,000 10,000 Exchange District Biz - Transit shelter cleanliness Assessment & Taxation / 10,000 10,000 Exchange District Biz - Transit shelter cleanliness Assessment & Taxation / 10,000 10,000 Exchange District Biz - Transit shelter cleanliness Assessment & Taxation / 10,000 10,000 10,000 Exchange District Biz - Transit shelter cleanliness Assessment & Taxation / 10,000 10,000 10,000 10,000 In,000,000 In,0	Colony		83,638	83,638	
Economic Development Winnipeg - YES! Winnipeg Assessment & Taxation 3,500,000 3,850,000 Economic Development Winnipeg Assessment & Taxation 3,500,000 3,850,000 Exchange District Biz - Biz zone cleanliness Assessment & Taxation / 8,000 Public Works Exchange District Biz - Transit shelter cleanliness Assessment & Taxation / 10,000 Transit Gail Parvin Hammerquist - Centre Venture Planning, Property and Development Gail Parvin Hammerquist - City-Wide Program Planning, Property and Development Heritage Conservation Grant Program By Law 2018/63 Planning, Property and Development Housing Demolition, Minimum Home Repair & Indigenous Housing Planning, Property and Development Live Downtown - Rental Development Grant Program Planning, Property and Development Live Downtown Multiple-Family Mixed use Building Grant Planning, Property and Development Repid Housing Initiative Program Planning, Property and Development Rapid Housing Initiative Program Planning, Property and Development Rapid Housing Initiative Program Planning, Property and Development Rapid Winnipeg - Cleaner Greener Winnipeg Assessment & Taxation / 27,000 27,000 Public Works Winnipeg Convention Centre - payment to pay down city commitment Assessment & Taxation 1,000,000 Incompact 1,000,000	relopment Grants		2,386,467	2,596,785	
Economic Development Winnipeg Assessment & Taxation 3,500,000 8,000 Exchange District Biz - Biz zone cleanliness Assessment & Taxation / Public Works  Exchange District Biz - Transit shelter cleanliness Assessment & Taxation / Transit 10,000 10,000 Transit 10,0	elopment Winnipeg - Special Event Marketing Fund	Assessment & Taxation	1,163,047	1,608,935	2
Exchange District Biz - Biz zone cleanliness  Exchange District Biz - Transit shelter cleanlines  Exchange District Biz - Transit shelter cleanliness  Exchange District Biz - Transit shelter cleanliness  Exchange Planning, Property and Development  Explain Housing Property and Development  Explain Housing Property and Development  Explain Housing Property and Development  Explain Housing Property and Development  Explain Housing Property and Development  Explain Housing Property and Development  Explain Housing Property and Development  Explain Housing Property and Development  Explain Housing Property and Development  Explain Housing Property and Development  Explain Housing Property and Development  Explain Housing Property and Development  Explain Housing Property and Development  Explain Housing Property and Development  Explain Housing Property and Development  Explain Housing Property and Development  Explain Housing Property and Development  Explain Housing Propert	elopment Winnipeg - YES! Winnipeg	Assessment & Taxation	121,500	121,500	8
Exchange District Biz - Transit shelter cleanliness Assessment & Taxation / Transit  Gail Parvin Hammerquist - Centre Venture Planning, Property and Development Planning, Property and Develop	velopment Winnipeg	Assessment & Taxation	3,500,000	3,850,000	2
Gail Parvin Hammerquist - Centre Venture Planning, Property and Development  Gail Parvin Hammerquist - City-Wide Program Planning, Property and Development	trict Biz - Biz zone cleanliness		8,000	8,000	1, 8
Gail Parvin Hammerquist - City-Wide Program Planning, Property and Development Plannin	trict Biz - Transit shelter cleanliness		10,000	10,000	1, 8
Gail Parvin Hammerquist - City-Wide Program  Planning, Property and Development  Heritage Conservation Grant Program By Law 2018/63  Planning, Property and Development  Housing Demolition, Minimum Home Repair & Indigenous Housing Planning, Property and Development  Live Downtown - Rental Development Grant Program  Planning, Property and Development  Planning, Property and Development  Planning, Property and Development  Planning, Property and Development  Neighbourhood/Downtown Multiple-Family Mixed use Building Grant Planning, Property and Development  Rapid Housing Initiative Program  Planning, Property and Development  Planning, Property and Development  Planning, Property and Development  Rapid Housing Initiative Program  Planning, Property and Development  Assessment & Taxation / 27,000 27,000  Public Works  Winnipeg Convention Centre - payment to pay down city commitment Assessment & Taxation 1,000,000 1,000,000	ammerquist - Centre Venture		654,985	475,054	
Development Housing Demolition, Minimum Home Repair & Indigenous Housing Planning, Property and Development Live Downtown - Rental Development Grant Program Planning, Property and Development Planning, Property and Development Planning, Property and Development Planning, Property and Development Planning, Property and Development Planning, Property and Development Planning, Property and Development Planning, Property and Development Planning, Property and Development Planning, Property and Development Planning, Property and Development Development Assessment & Taxation / 27,000 27,000 Public Works Winnipeg Convention Centre - payment to pay down city commitment Assessment & Taxation 1,000,000 1,000,000	nmerquist - City-Wide Program	Planning, Property and	175,000	200,000	
Programs  Live Downtown - Rental Development Grant Program  Neighbourhood/Downtown Multiple-Family Mixed use Building Grant Program  Rapid Housing Initiative Program  Planning, Property and Development  Planning, Property and Development  Planning, Property and Development  Planning, Property and Development  Planning, Property and Development  Planning, Property and Development  Take Pride Winnipeg - Cleaner Greener Winnipeg  Assessment & Taxation / Public Works  Winnipeg Convention Centre - payment to pay down city commitment Assessment & Taxation 1,000,000 1,000,000	ervation Grant Program By Law 2018/63		212,174	217,201	
Development  Neighbourhood/Downtown Multiple-Family Mixed use Building Grant Planning, Property and Development  Rapid Housing Initiative Program Planning, Property and Development  Take Pride Winnipeg - Cleaner Greener Winnipeg Assessment & Taxation / Public Works  Winnipeg Convention Centre - payment to pay down city commitment Assessment & Taxation 1,000,000 1,000,000 1,000,000	olition, Minimum Home Repair & Indigenous Housing		1,250,000	1,250,000	
Program Development Rapid Housing Initiative Program Planning, Property and Development  Take Pride Winnipeg - Cleaner Greener Winnipeg Assessment & Taxation / Public Works  Winnipeg Convention Centre - payment to pay down city commitment Assessment & Taxation 1,000,000 1,000,000 1,000,000	n - Rental Development Grant Program		1,909,784	2,008,812	
Rapid Housing Initiative Program  Planning, Property and Development  Take Pride Winnipeg - Cleaner Greener Winnipeg  Assessment & Taxation / 27,000 27,000 Public Works  Winnipeg Convention Centre - payment to pay down city commitment Assessment & Taxation 1,000,000 1,000,000 1,000,000	d/Downtown Multiple-Family Mixed use Building Gra		319,607	294,275	
Public Works  Winnipeg Convention Centre - payment to pay down city commitment Assessment & Taxation 1,000,000 1,000,000 of \$8 million	g Initiative Program	Planning, Property and	11,768,767	5,815,958	
of \$8 million	nnipeg - Cleaner Greener Winnipeg		27,000	27,000	8
NII : 0 II 0 I 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	vention Centre - payment to pay down city commitm	ent Assessment & Taxation	1,000,000	1,000,000	2
	vention Centre	Assessment & Taxation	1,500,000	1,500,000	2
Total - Grants from Reserves 27,964,772 22,881,620		Total - Grants from Reserves		22,881,620	
Total Grants 83,286,943 107,091,899		Total Grants	83,286,943	107,091,899	

The listing of grants/payments includes grants in the operating, capital, and reserves budgets. The operating grants/payments are separated into four categories (annual, long-term agreements, other programs and value in kind).

#### Notes:

- 1. Service Purchase Agreements see Glossary in appendicies section of the Supplement to the 2024 budget.
- 2. Long Term Agreements/Obligations see Glossary in appendices section of the Supplement to the 2024 budget.
- 3. Grant is recorded as an offset to the Property Tax and Business Tax Revenue.
- 4. Grant is recorded as an offset to the Refundable Entertainment Funding Tax Revenue.
- 5. The 2023 24/7 Safe Spaces and Winter Weather Response Plan (one-time pilot partnerships) budget has been restated to be included for completeness purposes.
- 6. 2023 Local Grants (Per Capita Grants) allocated based on the most recent population from 2021 Statistics Canada Census.
- 7. 2023 budget restated to align with 2024 budget.
- 8. 2023 budget restated to move from Operating to Reserves for comparison purposes. Starting in 2024 grants to be funded by the Accommodation Tax (Destination Marketing Reserve).
- 9. The grants budget for future years is estimated at 2025 \$72.4 million; 2026 \$71.1 million; and 2027 \$69.8 million. The City can enter into one-year grant agreement with grant recipients.
- 10. Reflects unspent funds committed to Grant Park recreation amenities in the 2019 Capital Budget (\$897,000); plus Public Works capital (\$100,000); St Vital Land Dedication Reserve (LDR) (\$61,000); 2024 Community Funds (St Vital ward) (\$102,000); and River Heights-Fort Garry LDR (\$240,000).

Organization	Department	2023 Budget (Restated)	2024 Adopted Budget	Note
INDIGENOUS YOUTH STRATEGY / OSHKI ANNISHINABE	NIGAANIWAK			
Anishiative Inc Take Anishiative	Chief Administrative Office		121,000	
Assembly of Manitoba Chiefs - Eagle's Nest Youth Centre	Chief Administrative Office	146,500		
Boys and Girls Club - Youth Recreation Activity Worker Program	Chief Administrative Office	20,000		
Broadway Neighbourhood Centre - Just TV	Chief Administrative Office	41,380		
Fearless R2W Inc - Youth Advocates	Chief Administrative Office		121,000	
Indigenous Languages of Manitoba - Activity-Based Programming	Chief Administrative Office		72,000	
Indigenous Leadership Development Institute - Indigenous Construction Technology Program	Chief Administrative Office	99,370		
Indigenous Youth Strategy - Internal and External Projects	Chief Administrative Office		50,000	
Infrastructure training apprenticeship program - salaries and benefits	Chief Administrative Office	104,297		1
Infrastructure training/apprenticeship program	Chief Administrative Office	70,703		1
Ka Ni Kanichihk Inc Honouring our Gifts	Chief Administrative Office	131,230	140,000	
Ma Mawi Wi Chi Itata Centre - The Future is Yours	Chief Administrative Office	107,331	110,000	
Ndinaweaaganag Endaawaad Inc Ndinawe's Programming (formerly Youth Resource Centre Recreation Program)	Chief Administrative Office	51,000	55,000	
Oshki Annishinabe Nigaaniwak	Chief Administrative Office	250,000		
Oshki Annishinabe Nigaaniwak coordinator salaries and benefits (Internal City of Winnipeg Projects)*	Chief Administrative Office	83,895		
Resource Assistance for Youth - Growing Opportunities	Chief Administrative Office	82,745		
Spence Neighbourhood Association - First Jobs 4 Youth Project	Chief Administrative Office	36,549		
Tunngasugit Inc. (Inuit) - Urban Inuit Youth Employment Readiness Program	Chief Administrative Office		121,000	
Urban Circle Training Centre Inc Apprenticeship Program	Chief Administrative Office		60,000	
WASAC (Winnipeg Aboriginal Sport & Recreation Association) - Honours Program	Chief Administrative Office		50,000	
Total	al Indigenous Youth Strategy	1,225,000	900,000	2

#### Note:

- 1. The Infrastructure/training/apprenticeship program has been discontinued and the salaries and benefits portion of the budget will no longer appear in the grants list.
- 2. 2023 budget restated to move the University of Winnipeg Inner City Work Study Program grant to the Annual Grants Operating Budget to align with 2024 budget.

Organization	Department	2023 Budget (Restated)	2024 Adopted Budget	Note
BUILDING SAFER COMMUNITIES*				
External Grants - Organizations/Projects				
Anishiative Inc Strong Hearts Project	Chief Administrative Office	68,125	117,825	
Community Helpers Unite Inc Jarvis Ave Overnight Safe Space	Chief Administrative Office	145,610	138,780	
Downtown Community Safety Partnership Inc Exit Support	Chief Administrative Office	104,000	107,250	
Elmwood Community Resource Center Inc Reach-Out Drop-in Program	Chief Administrative Office	117,505	105,185	
General Council of Winnipeg Community Centres - New Community Program and Recreation Connector	Chief Administrative Office	76,900		
Immigrant and Refugee Community Organization of Manitoba (IRCOM) - Youth Empowerment Mentorship Project	Chief Administrative Office	65,711	81,533	
Ma Mawi Wi Chi Itata Centre Inc Circle of Belonging	Chief Administrative Office	203,549	139,114	
Resource Assistance for Youth Inc Grow Ops Enhancement for Gang and Justice-Involved Youth	Chief Administrative Office	63,865	77,385	
Spence Neighborhood Association Inc Supporting Reintegration	Chief Administrative Office	79,200	79,907	
Spirit Horse Initiative Inc Spirit Horse Initiative Phase I	Chief Administrative Office	158,656	42,866	
Holistic Ongoing Opportunities Development - Facilitation and Management Services	Chief Administrative Office	138,180	136,920	
	Total External Grants	1,221,301	1,026,765	
Internal Grants - City of Winnipeg				
City of Winnipeg - Recreation Services: Youth Gang Intervention Project	Chief Administrative Office	133,909	75,689	
City of Winnipeg - Community Development Administrative Support	Chief Administrative Office	235,238	90,383	
	Total Internal Grants	369,147	166,072	
Total Build	ing Safer Communities Grants	1,590,448	1,192,837	

#### Note:

<sup>\*</sup> The 2023 budget has been restated for completeness purposes.

# **Reserves - Budget Summary**

		2024 Adopted					
	2023					Net	Estimated Closing
(in \$000's)	Forecast	Revenue	ı	Expenditure	S	Income	Balance *
			Debt and		Total		
			Finance	Other	Expenses		
Stabilization Reserve							
Financial Stabilization	15,746	630	63	(15,394)	(15,331)	15,961	31,707
Subtotal	15,746	630	63	(15,394)	(15,331)	15,961	31,707
Capital Reserves							
Canada Community-Building Fund	12,134	48,727	-	57,930	57,930	(9,203)	2,932
Climate Action	656	4	4	400	404	(400)	256
Computer, Critical Systems and Support	4,283	1,222	17	1,308	1,325	(103)	4,180
Environmental Projects	164,383	24,076	200	101,836	102,036	(77,960)	86,424
Landfill Rehabilitation	3,437	367	3	1,371	1,374	(1,007)	2,429
Local Street Renewal	605	71,592	1,932	69,752	71,684	(92)	512
Regional Street Renewal	244	58,079	1,333	56,788	58,121	(42)	202
Sewer System Rehabilitation	920	18,088	18	17,000	17,018	1,070	1,990
Southwest Rapid Transit Corridor <sup>1</sup>	253	3	-	256	256	(253)	-
Southwest Rapid Transitway (Stage 2)	16,396	15,995	67	15,802	15,869	126	16,522
and Pembina Highway Underpass							
Payment							
Transit Bus Replacement	427	17	2	-	2	15	442
Transit Infrastructure 1, 2	-	264	1	-	1	263	263
Waste Diversion	16,819	200	30	1,333	1,363	(1,163)	15,656
Water Main Renewal	11,560	17,500	60	18,000	18,060	(560)	11,000
Water Meter Renewal	38,338	14,920	140	2,595	2,735	12,185	50,523
Subtotal	270,455	271,054	3,807	344,371	348,178	(77,124)	193,331
Special Purpose Reserves							
City Cemetery <sup>3</sup>	22,002	1,030	91	568	659	371	22,373
Commitment	4,687	3,762	-	4,687	4,687	(925)	3,762
Contributions in Lieu of Land Dedication	15,674	2,481	56	1,884	1,940	541	16,214
Destination Marketing	4,031	16,286	3,398	12,856	16,254	32	4,064
Economic Development Investment	123	3,509	2	3,429	3,431	78	200
General Purpose	3,971	(3,091)		-	16	(3,107)	864
Heritage Investment	455	1,087	2	1,153	1,155	(68)	388
Housing Rehabilitation Investment	4,744	6,884	7	9,066	9,073	(2,189)	2,555
Insect Control	1,833	73	7	-	7	66	1,899
Insurance	2,726	109	11	_	11	98	2,824
Land Operating	13,077	12,809	15	9,885	9,900	2,909	15,986
Multiple-Family Dwelling Tax Investment	1,324	3,692	2	3,874	3,876	(184)	1,140
Permit	-	1,439	-	1,439	1,439	-	-
Transformative	=	-	-	-	-	-	-
Workers Compensation	4,214	1,729	17	1,560	1,577	152	4,366
Subtotal	78,861	51,799	3,624	50,401	54,025	(2,226)	76,635
Total	365,062	323,483	7,494	379,378	386,872	(63,389)	301,673

<sup>\*</sup> Estimated closing balance may not result in the 2023 Forecast plus revenue less expenditures due to rounding.

#### Notes:

- 1 On March 20, 2024 Council approved the closure of the Southwest Rapid Transit Corridor Reserve in 2024 with any residual balance to be transferred to the Transit Infrastructure Reserve.
- 2 Effective January 1, 2028, the purpose of the Transit Infrastructure Reserve be to include:
  i. as a priority, fund the annual debt and financing costs for the North Garage project; ii. any remaining funding available to fund bus rolling stock and related charging infrastructure, land acquisition and associated costs; and iii. include transfers from other transit reserves including the one-time transfer from Southwest Rapid Transit Corridor Reserve in 2024.
- 3 On March 20, 2024 Council approved the consolidation of the Transcona, Brookside and St. Vital Cemeteries (perpetual reserve) funds into one cemeteries reserve fund called "City Cemetery Reserve", effective January 1, 2024.

# Tax Supported Transfers From Other Funds (Revenue in General Revenue Fund)

Transfers from Other Funds	2023 Adopted Budget	2024 Adopted Budget	Variance	2025 Projection	2026 Projection	2027 Projection
Financial Stabilization Reserve <sup>4</sup>	\$ -	\$(15,393,660)	\$(15,393,660)	\$ 6,965,857	\$ 23,730,439	\$ (13,688,735)
Insect Control Reserve <sup>2</sup>	1,100,000	-	(1,100,000)	-	-	-
Insurance Reserve <sup>2</sup>	954,652	-	(954,652)	-	-	-
Economic Development Investment Reserve <sup>2</sup>	411,686	832,260	420,574	832,260	832,260	832,260
City Cemetery Reserve	375,962	567,578	191,616	825,692	574,505	584,644
Multiple-Family Dwelling Tax Investment Reserve <sup>2</sup>	1,000,000	-	(1,000,000)	-	-	-
Housing Rehabilitation Investment Reserve	162,000	162,000	-	-	-	-
Land Operating Reserve <sup>2,3</sup>	3,235,000	2,235,000	(1,000,000)	2,235,000	2,235,000	2,235,000
Destination Marketing Reserve	86,953	4,203,065	4,116,112	4,895,873	6,045,286	5,699,285
Municipal Accommodations	11,768,349	11,708,763	(59,586)	10,268,273	10,546,899	10,496,401
Total	\$ 19,094,602	\$ 4,315,006	\$(14,779,596)	\$ 26,022,955	\$ 43,964,389	\$ 6,158,855
Notes: 1. Transit Reserve transfers to Transit Reserve transfers transit Reserve transfers transfers transit Reserve transfers transf	nsit Fund 442:					
Southwest Rapid Transit Corridor Reserve <sup>2</sup>	\$ 1,100,000	\$ -	\$ (1,100,000)	\$ -	\$ -	\$ -
Southwest Rapid Transitway (Stage 2) and Pembina Highway Underpass Payment Reserve <sup>2</sup>	700,000	2,000,000	1,300,000	2,000,000	2,000,000	2,000,000
2. One-time transfers from reserves	7,266,338	3,832,260	(3,434,078)	3,832,260	3,832,260	3,832,260
3. \$1,235,000 is assumed to be an	on-going transf	er from the Land	d Operating Res	erve.		
4. Financial Stabilization Reserve:		2024	2025	2026	2027	Total
Transfer from		\$ -	\$ 6,965,857	\$ 23,730,439	\$ -	\$ 30,696,296
Transfer to		(15,393,660)	-	-	(13,688,735)	(29,082,395)
4 Year Total		\$(15,393,660)	\$ 6,965,857	\$ 23,730,439	\$ (13,688,735)	\$ 1,613,901

## Appendix 4B

# Tax Supported Transfers To Other Funds (Expenditures in General Revenue Fund)

Transfers to Other Funds	2023 Adopted Budget	2024 Adopted Budget	Variance	2025 Projection	2026 Projection	2027 Projection
General Capital Fund - Transfer to Capital	\$ 4,808,840	\$ 4,361,928	\$ (446,912)	\$ 1,900,000	\$ 2,375,000	\$ 2,375,000
General Capital Fund - Frontage Levies	27,295,127	17,800,000	(9,495,127)	17,800,000	17,800,000	17,800,000
General Capital Fund - Shared Health	586,000	637,000	51,000	673,000	600,000	600,000
Local Street Renewal Reserve	64,670,000	71,570,000	6,900,000	78,670,000	85,970,000	33,355,000
Regional Street Renewal Reserve	51,170,000	58,070,000	6,900,000	65,170,000	72,470,000	81,970,000
Transit Subsidy	102,077,220	114,471,387	12,394,167	122,713,555	128,621,045	137,378,291
Animal Services	1,271,219	1,271,219	-	1,271,219	1,271,219	1,271,219
City Cemetery Reserve	178,567	187,494	8,927	191,245	195,069	198,970
Computer, Critical Systems and Support Reserves	1,167,836	1,279,995	112,159	1,324,966	1,380,150	1,435,335
General Purpose Reserve	3,250,000	(3,250,000)	(6,500,000)	-	-	-
Housing Rehabilitation Investment Reserve	1,000,000	1,000,000	-	1,000,000	1,000,000	1,000,000
Municipal Accommodations	69,425,470	72,574,808	3,149,338	72,368,305	73,111,394	73,829,115
Waterworks System	83,625	86,571	2,946	88,240	89,799	91,189
Permit Reserve	2,487,784	1,438,926	(1,048,858)	604,348	616,435	628,764
Total	\$ 329,471,688	\$ 341,499,328	\$ 12,027,640	\$ 363,774,878	\$ 385,500,111	\$ 351,932,883

# Cash to Capital Surpluses - 2023 Capital Review Tax Supported Summary

	2023
Total for tax supported departments	
Balance prior to cash to capital surpluses from 2023 capital review	\$ 23,795
Cash to capital surpluses from 2023 capital review (see detailed list on the following pages)	447,334
Total Capital Surpluses after 2023 Capital Review	\$ 471,129
Use of Cash to Capital Surpluses	
Amount to be utilized to reduce transfer to General Capital Fund in the 2024 tax supported operating budget	273,072
Amount to be utilized in 2024 Capital Budget (Decision Making Information System Replacement Program)	174,262
Amount retained in Corporate non-specified capital account*	23,795
Total	\$ 471,129

#### Note:

<sup>\*</sup> Amount retained in Corporate non-specified capital account may be reallocated to capital authorization(s) as required, with approval of the Chief Financial Officer, subject to the reallocation being the lesser of \$100,000 or 25% of the base capital budget.

## Appendix 5A

# **List of Project Net Surpluses Closed Tax Supported Departments**

Project Name	Project Year	Ne	et Surplus
Public Works			
Regional Parks Investment Strategy	2016	\$	33
Total Public Works		\$	33
Winnipeg Police Service (WPS)			
P25 Compliant Radio Gear	2022		1,092
Total Winnipeg Police Service		\$	1,092
Municipal Accommodations			
Boni-Vital Pool - Replace HRVU (Heat Recovery Ventilation Unit)	2019		7
Boni-Vital Pool - Tank&Tile Repair	2020		83
510 Main - Replace Roof Systems	2019		186,866
MWIA (Manitoba Winnipeg Infrastructure Agreement) cash to capital investment for closed projects *			(13,819)
Total Municipal Accommodations		\$	173,137
Community Services (including Community Incentive Grants) Grant Park Recreation Campus	2019		273,072
Total Community Services (including Community Incentive Grants)		\$	273,072
Total capital surpluses from 2023 capital review - tax supported departments		\$	447,334

#### Note:

<sup>\*</sup> From analysis undertaken for Provincial MWIA (Manitoba Winnipeg Infrastructure Agreement) reallocation, additional cash to capital required.

# Manitoba Winnipeg Infrastructure Agreement (MWIA) Funding Shortfall

	Provincial Commitment			Shortfall
\$75.2 million Commitment (2012/2013 commitment) <sup>1</sup>	\$ 57,740,000	\$ 56,069,214	Commitments <sup>2</sup>	\$ 1,670,786
\$34.9 million Commitment (2014 commitment)	34,900,000	34,707,820	-	192,180
\$34.267 million Commitments (2015 commitment)	34,266,700	26,722,342	-	7,544,358
\$22.0 million Winnipeg Roads (2016 MWIA commitment)	22,000,000	19,189,654	-	2,810,346
2016 Recreation and Leisure (\$11.216 million MWIA)	11,216,000	5,733,670	-	5,482,330
2017 Recreation and Leisure (\$12.266 million MWIA)	12,266,000	4,457,202	-	7,808,798
\$22.0 million Winnipeg Roads (2017 MWIA commitment)	22,000,000	17,370,282	-	4,629,718
\$4.615 million Manitoba Winnipeg Infrastructure Fund (MWIF) Reallocation (2015 commitment)	4,615,600	621,238	3,991,625	2,737
SUBTOTAL	\$ 199,004,300	\$ 164,871,423	\$ 3,991,625	\$ 30,141,252

#### Appendix 5B

	Shortfall
SUBTOTAL - Manitoba Winnipeg Infrastructure Agreement (MWIA)	\$ 30,141,252
MWIA Program adjustments prior to 2019 Capital Closure Process	(3,501,925)
2019 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(1,561,650)
Project closed with budget spent - Provincial shortfall replaced with Cash to Capital - surplus from other closed projects	(1,944,395)
2020 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(10,066,412)
Project closed with budget spent - Provincial shortfall replaced with Cash to Capital - surplus from other closed projects	(2,376,608)
2021 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(155,841)
Project closed with budget spent - Provincial shortfall replaced with Cash to Capital - surplus from other closed projects	(1,004,054)
2022 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(11,365)
Project closed with budget spent - Provincial shortfall replaced with Cash to Capital - surplus from other closed projects	(608,825)
2023 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(46,181)
Project closed with budget spent - Provincial shortfall replaced with Cash to Capital - surplus from other closed projects	(13,819)
Total Remaining MWIA Funding Shortfall	\$ 8,850,177

#### Notes:

- 1. \$17.460 Million of this commitment was subsequently allocated to Public Transit Infrastructure Fund (PTIF) Transit Projects.
- Redirected commitments for the \$4.615 Million MWIF Reallocation includes \$3.900 Million for St. James Civic Centre project subsequently received from the Province of Manitoba.

# **Capital Budget**

CAPITAL PROJECT SUMMARY	AD	ADOPTED CAPITAL			
CERVICE RACER VIEW		5-YEAR			
SERVICE BASED VIEW	BUDGET	FORECAST	6-YEAR		
(in Thousands of \$)	2024	2025 - 2029	TOTAL		
PUBLIC WORKS					
Active Transportation	2,161	28,988	31,149		
Roadway Construction and Maintenance	176,101	977,165	1,153,266		
Transportation Planning and Traffic Management	3,475	40,940	44,415		
Roadway Snow Removal and Ice Control	3,473	750	750		
Public Transit	139,625	283,241	422,866		
City Beautification	437	1,578	2,015		
Fleet Management Agency (SOA)	19,174	83,285	102,459		
Parking Authority (SOA)		-	·		
	920	15,155	16,075		
Total Public Works	341,893	1,431,102	1,772,995		
WATER, WASTE AND ENVIRONMENT					
Water	44,010	341,950	385,960		
Wastewater	153,850	512,550	666,400		
Land Drainage and Flood Control	9,735	44,980	54,715		
Solid Waste Collection and Disposal	3,025	43,710	46,735		
Recycling and Waste Diversion	500	450	950		
Total Water, Waste and Environment	211,120	943,640	1,154,760		
PROPERTY AND DEVELOPMENT					
Development Approvals, Building Permits and Inspections		210	210		
Heritage Conservation	12,147	200	12,347		
Property Asset Management - Municipal Accommodations	3,160	10,725	13,885		
Cemeteries	943	2,249	3,192		
Total Property and Development	16,250	13,384	29,634		
COMMUNITY SERVICES	<u> </u>	,	,		
Fire and Rescue Response	5,712	62,863	68,575		
Recreation	3,837	61,429	65,266		
Parks and Natural Areas	8,311	54,458	62,769		
Urban Forestry	6,882	49,352	56,234		
Libraries	4,888	2,920	7,808		
Insect Control	4,000	900	900		
Total Community Services	29,630	231,922	261,552		
<u> </u>	23,030	231,322	201,332		
WINNIPEG POLICE BOARD	0.704	22.22	00 ==0		
Police Services	6,721	30,035	36,756		
Total Winnipeg Police Board	6,721	30,035	36,756		
FINANCE AND ECONOMIC DEVELOPMENT					
Assessment, Taxation and Corporate	8,179	1,507	9,686		
Total Finance and Economic Development	8,179	1,507	9,686		
EXECUTIVE POLICY					
Organizational Support Services					
Community Support Service	1,061	5,804	6,865		
Innovation, Transformation and Technology	2,897	21,443	24,340		
Contact Centre - 311	315	475	790		
Council Services	1,100	7,496	8,596		
Total Executive Policy	5,373	35,218	40,591		
		·	·		
TOTAL CAPITAL PROGRAM	619,166	2,686,808	3,305,974		

CAPITAL PROJECT SUMMARY	AD	OPTED CAPIT	AL
SERVICE DASED VIEW		5-YEAR	
SERVICE BASED VIEW	BUDGET	FORECAST	6-YEAR
(in Thousands of \$)	2024	2025 - 2029	TOTAL
CAPITAL PROJECTS LISTING			
PUBLIC WORKS			
Active Transportation			
Public Works Pedestrian and Cycling Program	2,161	28,988	31,149
, ,	•	· ·	
Total Active Transportation	2,161	28,988	31,149
Roadway Construction and Maintenance			
Public Works			
Strategic Road Network Study (formerly Inner-Ring Road - Functional Design)	375	375	750
Developer Payback	1,360		1,360
Regional and Local Street Renewal - Council has authorized first charges totaling	141,534	845,939	987,473
up to \$48.1 million against the 2024 Capital Budget. (Council March 22, 2023)			
See detail sheet in the Supplement to the 2023 Budget for a detailed listing of the			
first charge authorizations.			
Waterway Crossing and Grade Separations - Annual Program	3,000	55,298	58,298
Pembina Highway Overpass (Abinojii Mikanah) Rehabilitation	2,000	17,400	19,400
Osborne Street Underpass		2,600	2,600
St. Vital Bridge Rehabilitation - First charge against the 2024 Capital Budget of up	23,200		23,200
to \$23.2 million (Council March 22, 2023)			
Lagimodiere Twin Overpasses Rehabilitation (Concordia Avenue & CPR Keewatin)	2,000	35,742	37,742
Ness Culvert Replacement		5,658	5,658
Elm Park Bridge Repairs		3,902	3,902
Lagimodiere Boulevard at CN Reddit Bridge Rehabilitation		4,751	4,751
Louise Bridge Rehabilitation	1,500	.,	1,500
Asset Management System - Various Divisions	132	500	632
Assessment and Taxation Local Improvements - Ongoing Program	1,000	5,000	6,000
Total Roadway Construction and Maintenance	176,101	977,165	1,153,266
·	170,101	977,103	1,133,200
Transportation Planning and Traffic Management			
Public Works			
Portable Traffic Study Equipment - First charge against the 2024 Capital Budget	162		162
of up to \$162,000 (Council March 22, 2023)			
Transportation Master Plan	154	1,051	1,205
Traffic Signals Vehicle Detection Program	250	1,258	1,508
Traffic Signals Bases & Bulbs Replacements (formerly Traffic Signals Bases Replacements)		6,045	6,045
Traffic Management Centre Evergreening Program	200	1,006	1,206
Road Safety Improvement Program	2,500	27,674	30,174
Upgrade Noise Policies and Equipment Study	100	21,011	100
St. Anne's Road Widening	109	3,906	4,015
Total Transportation Planning and Traffic Management	3,475	40,940	44,415
Roadway Snow Removal and Ice Control			
Public Works			
Salt and Sand Storage Shed		750	750
Total Roadway Snow Removal and Ice Control		750	750
-			

CAPITAL PROJECT SUMMARY	ADOPTED CAPITAL		
SERVICE BASED VIEW	BUDGET	5-YEAR FORECAST	6-YEAR
(in Thousands of \$)	2024	2025 - 2029	TOTAL
Public Transit			
Transit			
Transit Building Replacement and Renewal (formerly Transit Building	1,536	7,628	9,164
Replacement / Refurbishment)	,,,,,,	,,,,	,,,,,,
Transit Roof Replacement and Ventilation Upgrade	2,450	2,500	4,950
Transition to Zero Emission Buses - First charge against the 2024 Capital Budget	38,703	216,825	255,528
of up to \$31.0 million (Council March 22, 2023)			
Automatic Fare Collection System	6,500		6,500
Safety Shield Extensions	2,726		2,726
Heavy Equipment Replacement Program	450	1,676	2,126
Hoist Replacement at Fort Rouge Garage - First charge against the 2024 Capital	2,992	7,588	10,580
Budget of up to \$2.992 million (Council March 22, 2023)			
Land Acquisition	420		420
Administration and Control Centre Radio Replacement	458	4 400	458
Winnipeg Transit Master Plan Design and Implementation (formerly Winnipeg	733	1,400	2,133
Transit Master Plan Implementation, Planning & Design)	47.040	000	47.070
Radios and Intelligent Transportation Systems Replacement - First charge against	17,013	266	17,279
the 2024 Capital Budget of up to \$1.013 million (Council March 22, 2023)	05.040	0.400	07.500
North Garage Replacement Primary Transit Network Infrastructure	65,319	2,183	67,502
Rapid Transit Network Infrastructure Rapid Transit (Downtown Corridors) Preliminary Design		20,400	20,400
Wheelchair Securements Retro-fit		7,000	7,000
Wheelchair Securements Retro-fit		13,750	13,750
Innovation and Technology			
Transit Information Technology Program	325	2,025	2,350
Total Public Transit	139,625	283,241	422,866
City Beautification			
Planning, Property and Development			
Downtown Enhancement Program	237	578	815
Business Improvement Zones, Image Routes and Neighbourhood Main Streets	200	1,000	1,200
		·	
Total City Beautification	437	1,578	2,015
Fleet Management Agency (SOA)			
Winnipeg Fleet Management Agency			
Shop Tools & Equipment Upgrades	600	1,190	1,790
Power Tools	125	500	625
Building Renovations	346	1,395	1,741
Fleet Asset Acquisitions	17,968	79,400	97,368
Fuel Site Upgrades and Improvements		800	800
Light Fleet Propane Conversion Trial	135		135
Total Fleet Management Agency (SOA)	19,174	83,285	102,459
Parking Authority (SOA)			
Winnipeg Parking Authority			
Automated License Plate Recognition Renewal Program	245	1,368	1,613
Millennium Library Parkade High Priority Repairs	675	13,787	14,462
Total Parking Authority (SOA)	920	15,155	16,075
TOTAL PUBLIC WORKS	341,893	1,431,102	1,772,995
TOTAL FUBLIC WORKS	341,093	1,431,102	1,112,333

CAPITAL PROJECT SUMMARY	AD	OPTED CAPIT	AL
SERVICE BASED VIEW		5-YEAR	·
(in Thousands of \$)	BUDGET	FORECAST 2025 - 2029	6-YEAR TOTAL
(III Thousands of \$)	2024	2025 - 2029	IOIAL
WATER, WASTE AND ENVIRONMENT			
<u>Water</u>			
Water and Waste - Waterworks System			
Shoal Lake Aqueduct Condition Assessment and Rehabilitation	1,000	16,500	17,500
Shoal Lake Aqueduct Intake Facility Rehabilitation		5,870	5,870
Branch Aqueduct Condition Assessment and Rehabilitation		9,000	9,000
Regulatory Assessment of Water System Infrastructure and Supply Sources		250	250
Deacon Reservoir Cell Rehabilitation		100	100
Discharge Meter Upgrades at the In-town Pumping Stations	2,150		2,150
Water Treatment Plant Programmable Logic Controllers Upgrade	3,880		3,880
Water Treatment Plant Asset Refurbishment and Replacement Program - First	2,000	29,800	31,800
charge against the 2024 Capital Budget of up to \$2.0 million (Council December 14, 2023)			
Greater Winnipeg Water District Railway Capital Upgrades	150	3,150	3,300
Water Supply, Treatment, and Distribution Electrical Upgrades	1,520	3,300	4,820
HVAC Upgrades at Pumping Stations		1,850	1,850
Pumping Stations Reliability Upgrades	615	2,000	2,615
Water Treatment Plant Force Main Reliability		2,300	2,300
CentrePort South Water and Sewer Servicing	3,200		3,200
Feeder Main Condition Assessment and Rehabilitation - First charge against the	3,900	4,500	8,400
2024 Capital Budget of up to \$2.0 million (Council December 14, 2023)			
Water Meter Renewals	2,000	133,000	135,000
Water Main Renewals - First charge against the 2024 Capital Budget of up to \$2.0 million (Council December 14, 2023)	20,500	114,750	135,250
Innovation and Technology Customer Care and Billing System (formerly Customer Billing and Work Management Systems Upgrades Program)		1,880	1,880
Work and Asset Management System		1,880	1,880
Application and Data Integration	965	835	1,800
Digital Enablement	1,200	6.950	8,150
Geographic Information System Enhancements	230	5,000	230
Software Vitality		1,035	1,035
Laboratory Information Management System	700	3,000	3,700
Total Water	44,010	341,950	385,960
	, , , ,	, , , , , , , , , , , , , , , , , , , ,	,
Wastewater Water and Waste - Sewage Disposal System Sludge Drying Beds Decommissioning - First charge against the 2024 Capital	375		375
Budget of up to \$375,000 (Council December 14, 2023)		44.050	44.050
Process Control System Master Plan and Upgrade	0.500	14,250	14,250
Asset Refurbishment and Replacement Program	8,500	33,500	42,000
NEWPCC Upgrade: Power Supply and Headworks Facilities	44,475	400	44,475
Arc Flash Hazard Analysis and Remediation	1,000	400	1,400
Lift Stations Upgrading	6,000	33,000	39,000
Combined Sewer Overflow and Basement Flood Management Strategy	47,000	195,000	242,000
Total River Crossings Monitoring and Rehabilitation	10,000	04.500	10,000
Southwest Interceptor	00-	84,500	84,500
Environmental Standards Laboratory Facility Plan	625	4	625
Supervisory Control and Data Acquisition Upgrades for Collection System	120	1,575	1,575
Vacuum Truck Decanting Facility	400	5,550	5,950
CentrePort South Water and Sewer Servicing	9,500		9,500
Course Denousele First sharms a select the COOA Or 11 LD 1 1 1 1 1 1 1 1	04		4 4 4 DEA
Sewer Renewals - First charge against the 2024 Capital Budget of up to \$2.5 million (Council December 14, 2023)	21,000	123,250	144,250
	21,000 650	123,250	650

CAPITAL PROJECT SUMMARY	AD	OPTED CAPIT	AL
SERVICE BASED VIEW	BUDGET	5-YEAR FORECAST	6-YEAR
(in Thousands of \$)	2024	2025 - 2029	TOTAL
Innovation and Technology			
Customer Care and Billing System (formerly Customer Billing and Work Management Systems Upgrades Program)		1,880	1,880
Work and Asset Management System		1,880	1,880
Digital Customer Solutions	1,065	4,360	5,425
Supervisory Control and Data Acquisition Security and Integration Improvements	1,200	1,300	2,500
Document Management System	1,500	4,590	6,090
Learning Management System	•	565	565
Commercial Accounts Tracking System	560	1,985	2,545
Business Intelligence		4,640	4,640
Total Wastewater	153,850	512,550	666,400
Land Drainage and Flood Control			
Planning, Property and Development			
Riverbank Stabilization - Physical Asset Protection	3,000	15,300	18,300
-	0,000	10,000	.0,000
Water and Waste - Land Drainage Utility			
Flood Pumping Station Rehabilitation	1,500	7,500	9,000
Land Drainage Sewers - Regional / Local Streets	100	500	600
Stormwater Retention Basin Upgrades	485	600	1,085
Outfall Rehabilitation - First charge against the 2024 Capital Budget of up to \$1.0	1,000	12,200	13,200
million (Council December 14, 2023)	0.450	0.400	0.000
Land Drainage and Combined Sewers Outfall Gate Structures	2,150	6,130	8,280
Development Agreement Paybacks	300	2,750	3,050
Primary Line of Defense Condition Assessment	750		750
Dugald Drain Capacity Study	450		450
Total Land Drainage and Flood Control	9,735	44,980	54,715
Solid Waste Collection and Disposal			
Water and Waste - Solid Waste Disposal System			
Brady Road Resource Management Facility - Cell Construction	1,000	37,700	38,700
Soil Fabrication for Landfill Cover	1,775	2,260	4,035
Brady Road Resource Management Facility - Landfill Gas Capture Expansion		3,250	3,250
Innovation and Technology			
Collections Management System	250	500	750
Total Solid Waste Collection and Disposal	3,025	43,710	46,735
Decretion and Wests Diversion	,		· · · · · · · · · · · · · · · · · · ·
Recycling and Waste Diversion			
Water and Waste - Solid Waste Disposal System Green Cart Program: Organics Collection and Processing Service Development	500		500
Comprehensive Integrated Waste Management Strategy - Review	500	450	500
		450	450
Total Recycling and Waste Diversion	500	450	950
TOTAL WATER, WASTE AND ENVIRONMENT	211,120	943,640	1,154,760
PROPERTY AND DEVELOPMENT		1	
Development Approvals, Building Permits and Inspections		]	
Innovation and Technology		1	
Computer Automation		210	210
Total Development Approvals, Building Permits and Inspections		210	210

CAPITAL PROJECT SUMMARY	ADOPTED CAPITAL		
SERVICE BASED VIEW	BUDGET	5-YEAR FORECAST	6-YEAR
(in Thousands of \$)	2024	2025 - 2029	TOTAL
Heritage Conservation			
<u>City Clerks</u>			
Corporate Records Centre		200	200
City of Winnipeg Archives - The Winnipeg 150 Legacy Project	12,147		12,147
Total Heritage Conservation	12,147	200	12,347
Property Asset Management - Municipal Accommodations			
Municipal Accommodations			
Health/Life Safety/Emergency Systems Refurbishment/City-wide Accessibility	2,660	9,975	12,635
Valley Gardens Community Centre Outbuilding	2,000	250	250
Wildwood Golf Course Clubhouse	500	500	1,000
Total Property Asset Management - Municipal Accommodations	3,160	10,725	13,885
Cemeteries			
Planning, Property and Development			
Cemeteries - Improvements		337	337
Cemetery Planning and Development	449	1,241	1,690
New Columbaria Investment - First charge against the 2024 Capital Budget of up	494	671	1,165
to \$200,000 (Council July 13, 2023)			.,
Total Cemeteries	943	2,249	3,192
TOTAL PROPERTY AND DEVELOPMENT	16,250	13,384	29,634
COMMUNITY SERVICES			
Fire and Rescue Response			
Fire Paramedic Service			
Facility Optimization - Waverley West Station		12,215	12,215
Facility Optimization - St. Boniface Industrial Area and Windsor Park Station		12,210	12,210
Consolidation			
- Land Operating Reserve		600	600
- Interim Financing from Land Operating Reserve / (Repayment)		(600)	(600)
Total Facility Optimization - St. Boniface Industrial Area and Windsor Park Station		-	-
Consolidation			
Facility Optimization - Silver Heights Fire Paramedic Station Consolidation		14,444	14,444
Facility Optimization - Osborne Fire Paramedic Station Consolidation Land		8,500	8,500
Acquisition			
Station Capital Maintenance	1,000	5,000	6,000
Equipment Obsolescence	827	13,790	14,617
Emergency Vehicle Pre-emption		1,408	1,408
Outdoor Live Fire Training Facility		1,006	1,006
Waverley West Modular Station and Site Development (formerly Modular Mobile	3,885		3,885
Station)			
Next Generation 911		5,000	5,000
Next Generation 911 - Telephony System		1,500	1,500
Total Fire and Rescue Response	5,712	62,863	68,575

CAPITAL PROJECT SUMMARY	ADOPTED CAPITAL			
SERVICE BASED VIEW	BUDGET	5-YEAR FORECAST	6-YEAR	
(in Thousands of \$)	2024	2025 - 2029	TOTAL	
Recreation				
Community Services				
Recreational Facility Safety, Security and Accessibility Improvements Program	172	1,774	1,946	
Fitness Equipment Upgrade Program	255	1,700	1,955	
Marj Edey Park Recreation Campus Study	350		350	
South Winnipeg Community Centre - Richmond Site - Gymnasium Expansion	350		350	
Bonavista Recreation and Leisure Centre	250	5,000	5,250	
Decommissioning Aquatic Facilities	150	200	350	
Spray Pad Investment Program		20,000	20,000	
South Winnipeg Recreation Campus: Aquatic Facility		1,500	1,500	
Tyndall Park Community Centre - Gymnasium Expansion		2,500	2,500	
Roblin Park Community Centre - Covered Rink		1,500	1,500	
East of the Red Recreation Plex		15,000	15,000	
Freight House Outdoor Pool Redevelopment		1,623	1,623	
Community Centre Renovation Grant Program	2,000	10,000	12,000	
Innovation and Technology				
Technology Advancement Program	310	632	942	
Total Recreation	3,837	61,429	65,266	
Parks and Natural Areas				
Public Works				
Downtown Parks Improvement Program		4,350	4,350	
Interpretive and Wayfinding Signage Program		403	403	
Waterway Access Improvement Program		809	809	
Parkland Naturalization and Restoration Program		806	806	
Parks Buildings		4,436	4,436	
Regional Parks		11,035	11,035	
Rainbow Stage	1,500		1,500	
Parks and Recreation Enhancement Program	300	5,419	5,719	
Soil Remediation	311		311	
Bridgwater Forest Fountain	200		200	
Assiniboine Park Conservancy - Infrastructure and Sustainability	5,900	27,000	32,900	
Planning, Property and Development				
Developer Payback	100	200	300	
Total Parks and Natural Areas	8,311	54,458	62,769	
<u>Urban Forestry</u>				
Public Works				
Urban Forest Renewal Program	6,882	49,352	56,234	
Total Urban Forestry	6,882	49,352	56,234	
<u>Libraries</u>				
Community Services	4	4 000	4 4	
Library Facility Safety, Security and Accessibility Improvements Program	175	1,000	1,175	
Library Refurbishment & Interior Infrastructure Program	4 = 4 =	1,195	1,195	
Northwest Winnipeg New Library	4,713		4,713	

CAPITAL PROJECT SUMMARY	AD	OPTED CAPIT	AL
SERVICE BASED VIEW		5-YEAR	
SERVICE BASED VIEW	BUDGET	FORECAST	6-YEAR
(in Thousands of \$)	2024	2025 - 2029	TOTAL
Innovation and Technology			
Library Technology Upgrade and Replacement Program		725	725
Total Libraries	4,888	2,920	7,808
Insect Control			
Public Works			
Insect Control Branch Equipment Renewal		900	900
Total Insect Control		900	900
TOTAL COMMUNITY SERVICES	29,630	231,922	261,552
WINNIPEG POLICE BOARD			
Police Services			
Winnipeg Police Service			
East District Police Station Leasehold Improvements	825	825	1,650
Computer Aided Dispatch Upgrade		410	410
911 Hardware Renewal		309	309
911 Data Management and Analytics		1,138	1,138
Communication Sites Upgrade - Media Logger		1,736	1,736
Communication Sites Upgrade - Workstations		1,811	1,811
911 Software Renewal		2,151	2,151
Speed Radar Equipment	168		168
Technological Crime Infrastructure	380	436	816
Training Facility - Site Security		200	200
E-Ticketing Hardware	375	431	806
Bomb Unit - Robot		330	330
Technology Upgrades - Information Systems	1,242	1,750	2,992
Connected Officer Program		858	858
Building Security System Evergreening	490	706	1,196
In Car Computing		3,280	3,280
Automated Fingerprint Identification System		700	700
Police Headquarters Information System Upgrades		2,435	2,435
River Patrol Building - Building Envelope Roof Repair		700	700
Technical Surveillance Systems		525	525
Bomb Unit - Building Envelope		1,000	1,000
Police Vehicle Operations - Facility		1,487	1,487
Business Continuity Renovations		2,854	2,854
Vehicle Inspections - Weigh Scale		250	250
Digital Evidence Management System	3,241	3,713	6,954
Total Police Services	6,721	30,035	36,756
TOTAL WINNIPEG POLICE BOARD	6,721	30,035	36,756
FINANCE AND ECONOMIC DEVELOPMENT	•		•
Assessment, Taxation and Corporate			
Assessment and Taxation			
Computer Aided Mass Appraisal System - Detailed Analysis and Implementation -	7,929		7,929
Innovation and Technology			
Assessment Automation	250	1,507	1,757
Total Assessment, Taxation and Corporate	8,179	1,507	9,686
TOTAL FINANCE AND ECONOMIC DEVELOPMENT	8,179	1,507	9,686

CAPITAL PROJECT SUMMARY	PITAL PROJECT SUMMARY ADOPTED CAF			
SERVICE BASED VIEW (in Thousands of \$)	BUDGET 2024	5-YEAR FORECAST 2025 - 2029	6-YEAR TOTAL	
	2024	2025 - 2029	IOIAL	
EXECUTIVE POLICY				
Community Support Service				
Community Services				
Community Incentive Grant Program	1,061	5,804	6,865	
Total Community Support Service	1,061	5,804	6,865	
Innovation, Transformation and Technology				
Innovation and Technology				
Network Products Evergreen	987	5,413	6,400	
Printing Graphics & Mail Services Asset Renewal		534	534	
Microsoft Development Network Software Renewal		308	308	
Server-Storage Evergreen	785	2,791	3,576	
Desktop Office Suite		400	400	
Citizen Portal	300	600	900	
Geographic Information System Renewal Program	375	227	602	
Data Centre Sustainment	150	450	600	
Work and Asset Management Program	300	4,445	4,745	
Enterprise Resource Planning PeopleSoft Renewal Program		6,275	6,275	
Total Innovation, Transformation and Technology	2,897	21,443	24,340	
Contact Centre - 311				
Innovation and Technology				
311 Renewal	315	475	790	
Total Contact Centre - 311	315	475	790	
Council Services				
Council				
Communities Fund		6,946	6,946	
City Clerks				
Election Systems		400	400	
Audio / Video Equipment Replacement		150	150	
Innovation and Technology				
Decision Making Information System Replacement Program	1,100		1,100	
Total Council Services	1,100	7,496	8,596	
TOTAL EXECUTIVE POLICY	5,373	35,218	40,591	

CAPITAL PROJECT SUMMARY	ADOPTED CAPITAL			
SERVICE BASED VIEW	BUDGET	5-YEAR FORECAST	6-YEAR	
(in Thousands of \$)	2024	2025 - 2029	TOTAL	
Public Private Partnerships				
Public Works				
Disraeli Bridge and Overpass Facility	13,337	67,614	80,951	
Charleswood Bridge	2,710		2,710	
Chief Peguis Trail - Henderson Highway to Lagimodiere Boulevard	7,476	38,154	45,630	
Winnipeg Police Service				
East District Police Station	1,155	5,907	7,062	
Transit				
Southwest Rapid Transitway (Stage 2) and Pembina Highway Underpass	13,865	71,158	85,023	
Annual Servicing Payments	(38,543)	(182,833)	(221,376)	
Total Public Private Partnerships				
TOTAL CAPITAL PROGRAM - SERVICE BASED VIEW	619,166	2,686,808	3,305,974	

CAPITAL PROJECT SUMMARY	ADOPTED	5-YEAR	6-YEAR
(in Thousands of \$)	BUDGET	FORECAST	TOTAL
(III Thousands of \$)	2024	2025 - 2029	2024-2029
SUMMARY OF FINANCING SOURCES			
Cash to Capital	5,790	63,901	69,691
Frontage Levy	17,800	109,000	126,800
Public Private Partnership Annual Service / Financing Payments	(38,543)	(182,833)	(221,376)
Reserves:	(30,343)	(102,033)	(221,370)
- Transit Bus Replacement		18,696	18,696
- Southwest Rapid Transitway (Stage 2) and Pembina Highway	13,865	71,158	85,023
Underpass Payment	10,000	7 1,100	00,020
- Water Meter Renewal	2,000	133,000	135,000
- Water Main Renewal	20,500	114,750	135,250
- Sewer System Rehabilitation	21,000	123,250	144,250
- Environmental Projects	47,000	195,000	242,000
- Landfill Rehabilitation	1,775	2,260	4,035
- Climate Action			
- Waste Diversion	750	950	1,700
- General Purpose			
- Destination Marketing	200	1,000	1,200
- Land Operating	2,665	5,425	8,090
- Local Street Renewal	69,752	389,809	459,561
- Regional Street Renewal	56,788	404,490	461,278
Interim Financing / (Repayment)	-	(600)	(600)
Contributions from Other Levels of Government:			
- Canada Community-Building Fund (formerly Federal Gas Tax)	50,143	249,935	300,078
- Federal New Building Canada Fund			
- Natural Resources Canada	2,048	4,591	6,639
- Investing in Canada Infrastructure Program (Federal Government)	45,599	71,916	117,515
- Investing in Canada Infrastructure Program (Provincial Government)	37,869	60,420	98,289
- Federal/Provincial Government Funding			
- Province of Manitoba Strategic Infrastructure Funding	46,100	143,500	189,600
- Province of Manitoba Accelerated Regional Roads			
- Shared Health Capital Grant	637	3,073	3,710
- Funding from Other Municipalities	1,057		1,057
Other Funders:			
- Developer Funding / Developer Capacity Charges	300	2,750	3,050
- Future Services Account	200	1,000	1,200
- Public Private Partnership	825	825	1,650
- Winnipeg Foundation Funding	500		500
Retained Earnings - Self-supporting Utilities	64,590	254,970	319,560
Transfer from Waterworks Fund Retained Earnings	3,095	15,580	18,675
Transfer from Sewage Disposal System Fund Retained Earnings	10,760	48,130	58,890
Accumulated Surplus (Retained Earnings) - Special Operating Agencies	1,451	5,253	6,704
External Debt	97,061	286,168	383,229
External Debt - SOAs	18,643	82,684	101,327
Internal Financing	10,040	3,922	3,922
Transfers from Other Capital Accounts	16,946	2,835	19,781
TOTAL FINANCING SOURCES	619,166	2,686,808	3,305,974
TO THE FINANCING GOORGEG	013,100	2,000,000	0,000,914

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# 2024 Consolidated Budget

INCOME STATEMENT						
(in thousands of dollars)	202	4	2	2023	Cr	nange
Revenues						
Taxation	\$ 9	21,672	\$	882,730	\$	38,942
Sale of services and regulatory fees	7	19,861		693,131		26,730
Government transfers	3	67,361		256,873		110,488
Investment income		37,258		32,127		5,131
Land sales and other revenue		45,066		32,705		12,361
Total Revenues	2,0	91,218		1,897,566		193,652
Expenses						
Protection and community services	6	06,360		608,632		(2,272)
Utility operations	5	93,208		544,266		48,942
Public works	3	77,402		378,089		(687)
Property and development	1	38,363		143,571		(5,208)
Finance and administration	1	67,765		100,375		67,390
Civic corporations	1	04,544		98,826		5,718
General government		25,520		29,132		(3,612)
Total Expenses	2,0	13,162		1,902,891		110,271
Excess/(Deficiency) Revenues Over Expenses Before Other		78,056		(5,325)		83,381
Other						
Government transfers related to capital	2	16,200		227,467		(11,267)
Developer contributions-in-kind related to capital		57,930		59,570		(1,640)
Other capital contributions		5,800		5,800		-
	2	79,930		292,837		(12,907)
Excess Revenues Over Expenses	\$ 3	57,986	\$	287,512	\$	70,474

Some of the consolidation entries for the Budget are derived from the audited financial statements. As such, some figures may be subject to change as better information becomes available.

INCOME STATEMENT RECONCILIATION (in thousands of dollars)	Adopted Budget *	solidating Entries		nsolidated Budget
Revenues				
Taxation	\$ 939,046	\$ (17,374)	\$	921,672
Sale of services and regulatory fees	744,698	(24,837)		719,861
Government transfers	272,541	94,820		367,361
Land sales and other revenue	507,485	(462,419)		45,066
Investment income	36,005	1,253		37,258
Total Revenues	2,499,775	(408,557)		2,091,218
Expenses				
Protection and community services	678,203	(71,843)		606,360
Utility operations	853,793	(260,585)		593,208
Public works	558,614	(181,212)		377,402
Property and development	168,562	(30,199)		138,363
Finance and administration	233,029	(65,264)		167,765
Civic corporations	-	104,544		104,544
General government	104,534	(79,014)		25,520
Total Expenses	2,596,735	(583,573)		2,013,162
Excess/(Deficiency) Revenues Over Expenses Before Other	(96,960)	175,016		78,056
Other				
Government transfers related to capital				
Province of Manitoba	-	89,434		89,434
Canada Community-Building Fund	48,727	-		48,727
Other capital funding	-	78,039		78,039
Total government transfers related to capital	48,727	167,473		216,200
Developer contributions-in-kind related to capital	-	57,930		57,930
Other capital contributions	-	5,800		5,800
	 48,727	 231,203	_	279,930
Excess/(Deficiency) Revenues Over Expenses	\$ (48,233)	\$ 406,219	\$	357,986

* The Adopted Budget consists of the following			Excess/(Deficiency) Revenues Over
components:	Revenue	Expenses	Expenses
- Tax supported	1,354,237	1,354,237	-
- Utilities	781,274	765,048	16,226
- Special Operating Agencies	89,509	90,578	(1,069)
- Reserves	323,482	386,872	(63,390)
Total	2,548,502	2,596,735	(48,233)

#### **Explanation of Consolidating Entries from Adopted Budget (in thousands of dollars)**

Revenues	
Eliminate inter-fund transfers	(725,543)
2. Eliminate fleet charges paid by City entities	(51,555)
3. Eliminate grants to Civic Corporations	(21,434)
4. Eliminate property taxes paid by City entities	(18,355)
5. Eliminate water revenue paid by City entities	(3,477)
6. Eliminate general government charges	(3,862)
7. Include capital related revenue not included in the Other category	330,415
8. Include revenue for Civic Corporations	85,344
9. Other	(90)
	(408,557)
Expenses	
Eliminate inter-fund transfers	(960,969)
Eliminate fleet charges paid by City entities	(51,555)
3. Eliminate grants paid to Civic Corporations	(30,418)
Eliminate property taxes paid by City entities	(18,355)
5. Eliminate water expense paid by City entities	(3,477)
6. Eliminate general government charges	(3,862)
7. Include capital expenses	370,126
8. Include expenses for Civic Corporations	85,593
9. Increase in liability for environmental issues, vacation and workers' compensation	12,027
10. Include amortization for Civic Corporations	18,269
11. Other	(952)
	(583,573)
Other	
Include estimates for revenue related to capital funding from government and developers	231,203

#### STATEMENT OF FINANCIAL POSITION

(For the year ended December 31 in thousands of dollars)		2024		2023	С	hange
Excess Revenues Over Expenses	\$	357,986	\$	287,512	\$	70,474
Amortization of tangible capital assets		305,191		300,671		4,520
Proceeds on disposal of tangible capital assets		6,402		5,673		729
Loss on sale of tangible capital assets		2,097		1,872		225
Change in inventories, prepaid expenses and deferred charges		2,171		2,035		136
Tangible capital assets received as contributions		(57,930)		(59,570)		1,640
Acquisition of tangible capital assets		(779,695)		(546,296)		(233,399)
Decrease in Net Financial Assets		(163,778)		(8,103)		(155,675)
Net Financial Liabilities, Beginning of Year	(	1,017,211)	(	(1,009,108)		(8,103)
Net Financial Liabilities, End of Year	\$ (	1,180,989)	\$	(1,017,211)	\$	(163,778)

# 2024 Fees and Charges Schedule New and Increases Greather than Inflation

Service Name Fee Name and Description	2023	2024	Units			
All new and above inflation rates are effective April 1, 2024, unless otherwise noted						
Assessment and Taxation						
Property & business tax fees for service						
Tax Status Search	\$27.00	\$30.50	per account			
Tax account info - financial institutions - electronic or paper listing	\$27.00	\$30.50	per account			
Development Approvals, Building Permits and Inspections						
Housing-related Development Permits						
New accessory building/structure (no base fee applies)	\$28.50	\$100.00	each			
Miscellaneous Fees						
Pre-application fee (can be applied to application fee if applicant proceeds with formal application)	\$580.00	\$1,000.00	each			
Land Drainage						
Lot grading						
Deposit - commercial	\$1,795.00	\$5,000.00	each			
Deposit - residential	\$1,185.00	\$2,500.00	each			
Recycling and Waste Diversion						
Residential Property Collection						
Waste diversion user fee for all residential properties	\$0.1903	\$0.2192	e per day, per dwelling unit			
Non-Residential with 0-600L garbage container capacity and 2,250	OL or					
more recycling container capacity per week:						
Waste diversion user fee (exceptions - no charge for registered charities and places of worship)	\$0.1903	\$0.2192	per day, per property			
Solid Waste Collection and Disposal						
Additional Collection Service Fees						
Large item (bulky waste) collection <sup>2</sup>	\$12.00	\$16.00	per item			
Wastewater						
Record search fee (GST applicable)						
Environmental record search not including account histories (per address)	\$157.00	\$198.00	each			

Service Name Fee Name and Description	2023	2024	Units
Abandonment of Sewer Connection Deposit	\$1,520.00	\$5,000.00 each	
Land Drainage Discharge Licence			
Licence fee	\$387.00	\$485.00 each	
Annual renewal fee	\$283.00	\$485.00 each	
Overstrength wastewater discharge licence			
Licence fee	\$375.00	\$461.00 each	
Annual renewal fee	\$271.00	\$461.00 each	
Wastewater Discharge Licence			
Licence fee	\$387.00	\$485.00 each	
Annual renewal fee	\$283.00	\$485.00 each	
Wastewater Disposal Vehicle			
Licence fee	\$232.00	\$303.00 each	
Annual renewal fee	\$161.00	\$240.00 each	
Wastewater Hauler			
Licence fee	\$128.00	\$256.00 each	
Annual renewal fee	\$104.00	\$209.00 each	
Temporary Disposal Permit	\$355.00	\$540.00 each	
Abandonment of Water Services	\$1,520.00	\$5,000.00 each	

#### Fees and Charges - Inflationary Increases

#### Fees and Charges By-Law 196-2008 outlines the following:

#### Inflationary increases to fees authorized

3(1) Subject to this By-law the Chief Financial Officer is hereby authorized to increase annually any fee imposed by the City of Winnipeg by an amount equal to or less than the rate of inflation.

The Rate of inflation used for the 2024 fees was 5% which is lower than the last actual rate published by Statistics Canada (at the time of this budget process) the Consumer Price Index (CPI) for Winnipeg in 2022 is 7.8%.

Previous inflation rates used for past Fees and Charges Schedules:

2023 - 3.2% (CPI in 2021)

2022 - 2.0% (multi-year budget in 2020)

2021 - 2.0% (multi-year budget in 2020)

2020 - 2.4% (CPI in 2018)

#### Notes:

- 1 The above noted fee increases do not include those specifically addressed in individual budget recommendations, separate reports to Council, or those subject to approval by the Chief Financial Officer or other delegated authority under the Fees & Charges By-law 196/2008.
- 2 The 2024 effective date is January 1, 2024 for most of the fees in note #1.