

2025 Preliminary Budget* at a Glance



The Downtown



24/7 Safe Spaces and mobile outreach

= **Annual Funding**

- Annual funding for 24/7 Safe Spaces and mobile outreach
- CentrePlan 2050 infrastructure investment \$250,000 in 2025
- Portage Place Capital Grant \$16.1 million
- Investment of \$4.3 million in Downtown Parks
- Operating funding for Downtown Community Safety Partnership, Downtown Biz and Exchange BIZ
- Youth programming funding for the Downtown Y
- Downtown Arts Capital Fund of \$500,000 annually to assist major arts institutions
- Operating funds for CentreVenture



A Strong Economy



Business Tax

= **2022 Levels**

- Business tax rate frozen to 2022 levels
- Increase of 10 FTEs in 2025, and up to 38 more in total by 2027 to improve permitting department performance
- Increase funding and use of a new formula for the Special Event Marketing Fund
- Invest \$1.2 million in grants and value-in-kind services for 2025 Grey Cup events
- \$2.2 million for Phase 2 of the digital permitting system using funds from the federal Housing Accelerator Fund (HAF)
- North End Sewage Treatment Plant (NEWPCC) funding to ensure city can grow and develop
- Continued staffing support for Naawi-Oodena development



A Livable, Safe, Healthy, Happy City



Community Safety Team

= **15 FTEs** by 2027

- Expand the Community Safety Team by 63% from 2024 to 2027, adding 15 new staff
- Add 36 new police officers for enhanced public safety
- Add 24 new firefighters to address increased demand for service
- \$1 million for youth programming targeted at high-needs neighbourhoods
- Open the new Northwest Library in fall 2025
- St. Boniface Outdoor Aquatic Facility investment of \$3.1 million
- 10 new spray pads over five years
- \$36 million over six years invested in regional and local parks

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A Green and Growing City with Sustainable Renewal of Infrastructure



= \$1 billion
investment
over 6 years



= New transit route
network end of
June 2025

- Unprecedented \$1 billion investment in road renewals over the next six years
- Road safety improvements 6-year investment of over \$36.6 million
- An investment of \$37.1 million in the Pedestrian and Cycling Program over six years
- Pembina Highway Overpass \$19.4 million total project (plus \$8.1 million included in the regional road renewal)
- Implement new transit route network by the end of June 2025
- An increased transit subsidy from \$114.5 million in 2024 to \$124.0 million in 2025, including two new routes in 2025
- Expand the zero-emission bus fleet in 2025 and 2026, and expand the passenger capacity of the fleet with new conventional buses starting in 2027
- Green cart (organics) program – Council approved July 18, 2024
- Urban Forestry Renewal ~\$60 million



A City that Works for Residents through Improved Customer Service



= \$1 million
increase in 2025

**Neighbourhood
Action Teams**

- Neighbourhood Action Teams – an additional 12 FTEs in 2025 for a total of 28, increasing to 45 FTEs by 2027
- Resumption of Water Main Cleaning Program
- Waverley West fire station \$12.5 million
- Additional funding including two FTEs in response to the Workforce Audit Report
- Investment in fleet for Police, and pumper and ladder trucks for Fire
- Continuous improvements of approximately \$51 million to control expenses, improve customer service, and find efficiencies

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Property tax
\$798.0 M

5.95% **\$52 M**

Property tax increase:
2% dedicated to roads,
1.5% for essential operations, and
2.45% for public safety investments
and pressing financial risks,
which adds \$52 million in 2025

Frontage levy
\$83.6 M



\$6.95 / foot

Frontage levy maintained
at \$6.95/foot which
generates \$83.6 million

Business tax
\$63 M



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

Key Revenues



Other revenue sources

- Transit adult cash fare \$3.35 (10 cent increase from 2024). 50% discount for WINNPass
- Other fees and charges increase annually by 5.0%, 2.5%, and 2.5%
- Total City revenue \$2.3 billion (\$103 million increase from 2024)



Federal funding
\$122 M = 4 years

Housing Accelerator Fund
\$122 million over four years



Provincial funding estimate
2% increase in 2025

- General funding – \$143.4 million
- Police funding – \$24.7 million
- Other funding – \$79.0 million

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