

Preliminary Budget

**Planning, Property and Development
Presentation to SPC on Property and
Development**

January 13, 2025

Agenda



1. Service Highlights and Business Plan Statements
2. Performance Reporting
3. Budget Highlights and Overview
4. Service Based:
 - a. Operating Budget
 - b. Capital Budget
 - c. Reserve Projections
5. Questions

Service Highlights and Business Plan Statements

Key Achievements:

- Zoning Bylaw Amendments adopted (development permit exemptions, rapid zoning bylaw amendments, Infill Guidelines, Malls & Corridors) & in progress (infill housing)
- Housing Accelerator Fund – Initiatives 1, 2 & 7
- CentrePlan 2050 adopted
- Temporary patio program made permanent
- Enhancements to Permits Online – releases of both residential building and trade permits in 2024
- 2024 Infrastructure Plan approved by Council (December 2023)
- 2024 Accessibility Plan approved by Chief Administrative Officer
- Investment Planning Automation – ongoing continuous improvement
- Ongoing work of the Strategic Facilities Master Plan, including review of office tower at 266 Graham

2024 Financial Forecast (Budget vs Actuals as at November 30):

- Operating revenue shortfall of \$4.9 million (inclusive of regulation fees revenue shortfall of \$5.2 million)
- Operating expenditures overage of \$0.4 million
- Net mill rate contribution shortfall of \$5.3 million

Service Highlights and Business Plan Statements (continued)

Future Plans:

City-building – Visionary changes

- CentrePlan - short term street ‘animation’ of Graham Avenue starting July 2025
- Greenspace Masterplan - in co-development with Indigenous leaders (Centre for Indigenous Environmental Resources)
- Secondary Plan Amendments / Zoning upgrades - development permit exemptions, implementation of malls / corridors, infill housing and full rewrite of Zoning Bylaw

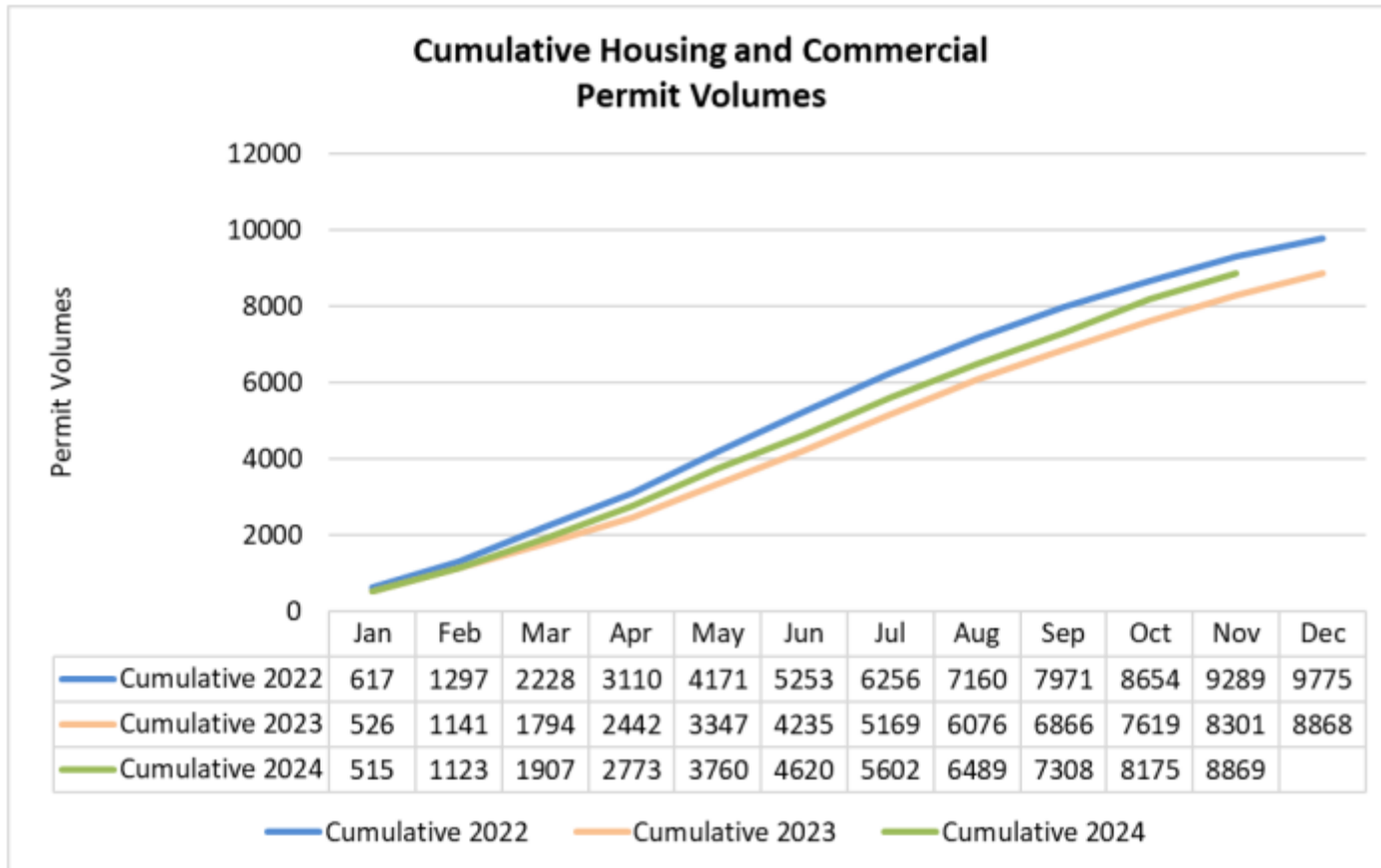
Service & Operational Enhancements

- Digital Permitting - Permits Online Expansion, Permits Online portal 2.0

Challenges – 2025 Operating Budget:

- Staffing – recruitment/retention of experienced staff and specific skill sets (e.g. Universal Design Coordinator), training to meet service demands, reliance on temporary funding
- Increasingly complex regulations, legislated service standards (i.e. more stringent Provincial permitting services standards coming into effect March 1, 2025)
- Lack of funding in the Permit Reserve adversely affects retention of temporary staff
- Lack of planning resources during time of increased demand for services
- Addressing Housing Accelerator Fund timelines

Permit and Inspection Performance Metrics



Permit and Inspection Performance Metrics (continued)

Commercial		March	April	May	June	July	August	September	October	November
Electrical	Completeness of Permits	99.71	99.73	99.13	99.13	99.72	98.78	99.69	99.41	99.34
	Decision on Permit	99.4	99.42	99.13	99.13	98.76	99.06	99.04	100	99.02
	Inspections	97.66	94.33	94.54	92.03	91.94	93.18	91.24	92.48	93.67
Mechanical /Plumbing	Completeness of Permits	100	98.73	100	99.05	99.14	99.16	100	100	100
	Decision on Permit	100	98.15	99.59	99.06	99.56	99.11	99.51	100	98.93
	Inspections	99.2	97.19	92.37	93.68	94.02	93.6	94.31	92.28	95.5
Signs	Completeness of Permits	100	100	95.58	98.65	100	99.33	99.12	100	100
	Decision on Permit	100	100	100	100	100	100	100	100	100
	Inspections	100	94.12	100	100	96.55	100	90.91	100	93.55
Building	Completeness of Permits	95.88	95.63	98.95	97.75	99.39	98.64	97.17	98.35	100
	Decision on Permit	97.39	97.44	98	98.56	100	99.07	100	100	99.05
	Inspections	99.49	98.12	98.37	100	98.13	95.9	99.12	98.85	98.37
	Completeness of OC	100	97.78	100	92.13	100	100	97.83	100	99.1
	Decision on OC (Inspections)	100	96.92	95.12	96.04	98.94	93.88	98.44	92.96	100
Housing										
Electrical	Completeness of Permits	100	99.81	74.97	89.13	97.78	99.56	99.86	99.74	99.62
	Decision on Permit	99.88	100	99.7	98.97	99.94	99.6	98.59	98.62	99.8
	Inspections	99.66	99.35	99.36	98.7	98.77	68.92	56.02	72.04	94.92
Plumbing	Completeness of Permits	99.65	99.29	56.94	68.53	90.66	98.34	99.48	99.75	98.85
	Decision on Permit	100	100	100	100	99.76	100	100	100	100
	Inspections	100	100	100	99.33	98.55	81.25	70.97	73.68	99.15
Building	Completeness of Permits	98.36	58.17	88.09	79.95	65.17	74.54	90.18	73.24	98.7
	Decision on Permit	99.15	98.99	99.73	99.54	99.65	100	99.33	99.33	96.3
	Inspections	99.27	99.24	98.99	98.26	98.61	72.85	55.98	68.61	94.63

Phase 1 Timelines: % met Green 90% - 100% Yellow 75% - 90% Red < 75%

Permit and Inspection Performance Metrics (continued)

		January	February	March	April	May	June	July	August	September
Legislated DP Intake calendar days (% met)		99.5%	99.2%	100.0%	99.6%	100.0%	100.0%	99.6%	98.6%	100.0%
Intake (2 days)	Simple Residential DP SLA	100.0%	98.5%	100.0%	100.0%	100.0%	97.3%	100.0%	92.7%	100.0%
	Simple Commercial DP SLA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Complex Residential DP SLA	91.8%	95.8%	98.8%	98.8%	100.0%	100.0%	96.8%	94.5%	100.0%
	Complex Commercial DP SLA	89.4%	98.0%	96.7%	98.2%	99.2%	100.0%	96.2%	93.3%	96.7%
DP Decision (3 days)	Simple Residential DP SLA	81.5%	81.3%	75.0%	40.0%	48.6%	83.3%	72.7%	94.7%	in progress
	Simple Commercial DP SLA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
DP Decision (14 days)	Complex Residential DP SLA	101.6%	100.0%	88.5%	61.0%	89.0%	68.7%	41.8%	67.3%	in progress
	Complex Commercial DP SLA	96.4%	88.1%	70.3%	65.9%	74.8%	57.3%	43.3%	46.8%	in progress

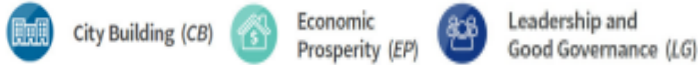
Phase 1 Timelines: % met Green 90% - 100% Yellow 75% - 90% Red < 75%

Performance Reporting – 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.

OurWinnipeg



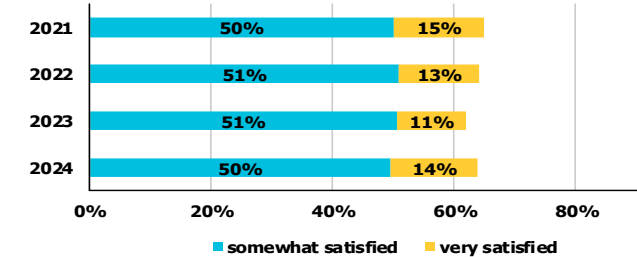
Performance Reporting

SPAP Theme /Service Goal / Measure	2022	2023	2023	2024	2025
Description	Actual	Actual	Target	Target	Target
Goal 1: Support the review, alignment, and implementation of OurWinnipeg and Complete Communities Direction Strategy through interdepartmental coordination, local area plans, zoning by-laws and other tools and guidelines					
Number of Development Application Reports / other Planning Reports [A]	527 / 37	445 / 199	542 / 25	567 / 25	450 / 150

[A] 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).

Effectiveness Measurements

Citizen Satisfaction with Community Planning

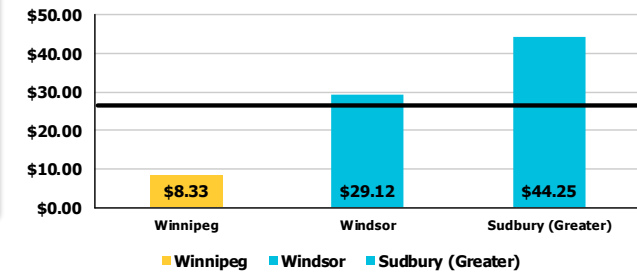


	2020	2021	2022	2023	2024
Wpg. Trend	66%	65%	64%	62%	64%

Source: City of Winnipeg Annual Citizen Survey

Efficiency Measurement

Total Costs for Planning per Capita (2023)



	2019	2020	2021	2022	2023
Wpg. Trend	\$8.51	\$8.51	\$8.71	\$7.90	\$8.33

Source: Municipal Benchmarking Network Canada (PLNG250T)

Performance Reporting – 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



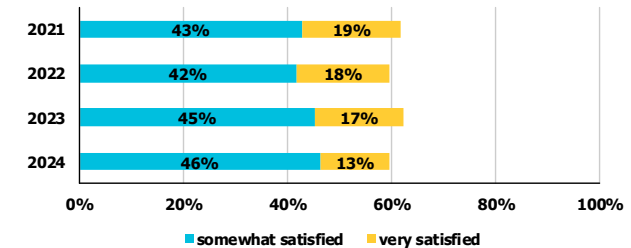
Performance Reporting

Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
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Goal 1: Continue to streamline the permit application, approval, and inspections process, in support of providing timely and predictable services					
Citizen Satisfaction with Zoning Regulations and Building Permits	60%	62%	70%	70%	70%

Effectiveness Measurements

Citizen Satisfaction With Zoning Regulations and Building Permits

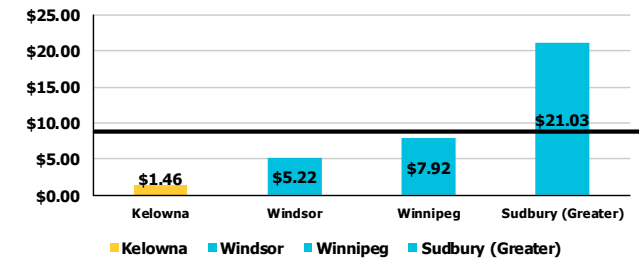


	2020	2021	2022	2023	2024
Total Satisfied	66%	62%	60%	62%	59%

Source: City of Winnipeg Annual Citizen Survey

Efficiency Measurement

Operating Cost for Building Permits and Inspection Services per \$1,000 of Construction Activity (2023)



	2019	2020	2021	2022	2023
Wpg. Trend	\$6.17	\$8.34	\$5.95	\$5.62	\$7.92

Source: Municipal Benchmarking Network Canada (BLDG325)

2025 Budget Overview

Service Based View

Service Based Budget (in millions of \$)	FTEs	Mill Rate Support / (Contribution)	Capital Budget	Reserves, Net Changes
Cemeteries ¹	27.61	0.8	0.6	0.2
City Planning ²	18.69	2.4	-	-
Development Approvals, Building Permits and Inspections ³	226.03	(8.0)	2.2	-
Heritage Conservation	2.17	0.4	6.6	(0.4)
Neighbourhood Revitalization	4.16	2.3	-	(0.4)
Property Asset Management ⁴	52.74	(3.3)	-	5.0
Golf Services SOA ⁵	23.70	(1.4)	-	-
Total	355.10	(6.8)	9.4	4.3

Notes:

1. Other contributing departments include - Innovation & Technology (1%).
2. Other contributing departments include - Innovation & Technology (4%).
3. Other contributing departments include - Public Works (2%), Innovation & Technology (3%).
4. Other contributing departments include - Assets & Project Management (68%), Innovation & Technology (4%).
5. Surplus will reduce Golf Services' accumulated operating deficit.

Source: 2025 Service Based Budget; Capital detail sheets

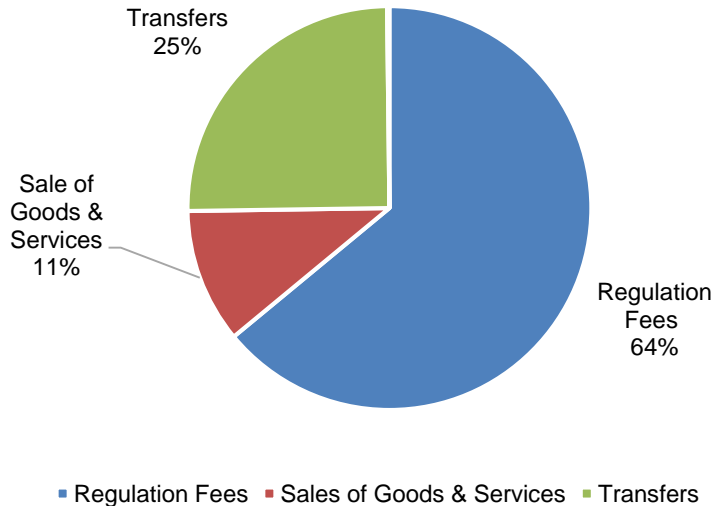
Service Based Operating Budget



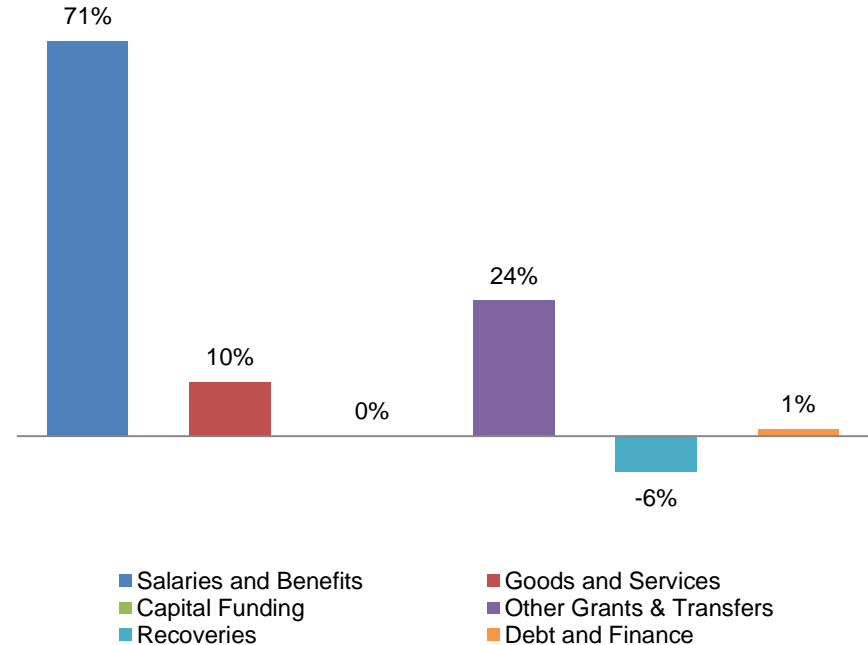
2025 Budget Overview

(Service Based View)

Revenues = \$53.9 million



Expenditures = \$48.5 million



Source: 2025 Preliminary Budget - pages 176, 181, 184, 189, 192 and 198.

Comparison of 2024 Adopted Budget to 2025 Preliminary Budget

Service Based View

In millions of \$

	2024 Adopted	2025 Draft Budget	2025 Increase /			2026 Projection	2027 Projection	2028 Projection
			\$	%	Notes			
Revenue	\$ 54.0	\$ 53.9	\$ (0.1)	-0.2%	1	\$ 55.1	\$ 55.9	\$ 55.1
Expenditure	45.7	48.5	2.8	6.1%	2	50.4	52.7	54.3
Mill Rate (Support)/Contribution	\$ 8.3	\$ 5.4				\$ 4.7	\$ 3.2	\$ 0.8

Notes:

1. Revenue decrease due to decrease in transfer from Municipal Accommodations (\$1.1M) offset by increased regulation fee revenue (\$0.6M), sales of goods/services (\$0.2M) and transfer from Cemeteries Reserve (\$0.2M).
2. Expenditure increase is primarily due to salary and benefits (\$2.6M) including \$1.2M for 10 additional FTEs in the Development Approvals, Building Permits & Inspections service.

Source: 2025 Preliminary Budget - pages 176, 181, 184, 189, 192 and 198.

Comparison of 2025 Projection (from 2024 Adopted Budget) to 2025 Budget Update

Service Based View

In millions of \$

2025 to 2027 Budget - Mill Rate Contribution

2025 to 2027 Projection from 2024 Budget - Mill Rate Contribution

Decrease Mill Rate Contribution

	2025 Budget	2026 Projection	2027 Projection
2025 to 2027 Budget - Mill Rate Contribution	\$ (5.4)	\$ (4.7)	\$ (3.2)
2025 to 2027 Projection from 2024 Budget - Mill Rate Contribution	(6.4)	(5.2)	(3.7)
Decrease Mill Rate Contribution	\$ 1.0	\$ 0.5	\$ 0.5

Notes:

1. Decrease in mill rate contribution result of increase in expenditures in 2025 due to salaries costs and adjustments to accommodation costs.
2. Decrease in mill rate contribution in 2026 and 2027 due to increase in salaries costs offset by increases to the transfer from Municipal Accommodations.

Source: 2025 Preliminary Budget - pages 176, 181, 184, 189, 192 and 198; 2024 Adopted Budget - pages 178, 183, 186, 191, 194 and 200.

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

Service Based View

	2024 Adopted Budget	2025 Budget	Increase / (Decrease)	2026 Projection	2027 Projection
Full Time Equivalents (number of FTEs)	321.87	331.41	9.54	341.41	349.41
Salaries & Benefits (in millions of \$)	\$ 31.82	\$ 34.45	\$ 2.63	\$ 36.62	\$ 38.66

Notes:

1. Total vacancy management is \$2,106,943 and 29.15 FTEs. 1 FTE is approximately equivalent to \$72,279 for vacancy management in the 2025 budget.
2. FTE increase from 2025 to 2027 of 10, 10 and 8 respectively related to additional FTEs added in the 2024-2027 balanced budget to address requirements of permitting regulations.

Source: 2025 Preliminary Budget - pages 176, 181, 184, 189, 192 and 198

Operating Budget Referrals

Service Based View

No.	Referrals to the Budget Process (include only those from an elected official process):	SPC/ Council/ Date	Included in Budget Y/N	2025		2026	2027	SPAP Action Item
				FTE	\$	\$	\$	
1	Waiver of Encroachment Fees for Non-Profit Organizations The estimated financial impact of \$62,000 in lost fee revenues per annum to the Planning, Property and Development Department's operating budget (i.e. a mill rate contribution reduction) be referred to the 2025 Budget Review Process to enable the waiver of simple encroachment licence fees for not-for-profit organizations.	SPC Prop & Dev Jan. 11, 2024	Total funding required	-	62,000	64,000	66,000	None
			N		62,000	64,000	66,000	
2	CentrePlan 2050 – Downtown Secondary Plan That up to \$2,250,000 annually in 2025, 2026, and 2027 to waive/reimburse fees associated with residential development Downtown, up to \$250,000 to support the development and implementation of a community-focused plan for Thunderbird House and surrounding area and \$46,000 to fund seasonal honourariums for major neighbourhood cleanup events be referred to the 2025 budget process.	Council July 18, 2024	Total funding required	-	2,546,000	2,250,000	2,250,000	1.1 Accelerate completion of the downtown secondary plan (CentrePlan) taking into consideration: a. Infrastructure needs such as electric vehicle charging stations, greenspace, and public art
			N		2,546,000	2,250,000	2,250,000	

Service Based Capital Budget



Capital Summary

Service Based View

Service (\$000's)	2024 Adopted Budget	2025 Budget	2026 - 2030 Forecast	6-year Total
Cemeteries	943	579	2,228	2,807
Development Approvals, Building Permits and Inspections	-	2,200	210	2,410
Heritage	12,147	6,584	200	6,784
Total Capital Budget	13,090	9,363	2,638	12,001

Source: Supplement to the 2025 Preliminary Budget - page 349, Supplement to the 2024 Adopted Budget - pages 172 and 188.

Key Projects in the Funded Capital Submission

Service Based View



New Columbaria Investment Program

Purchase and installation of columbaria and other cremation interment options.
Budget Year(s): 2025 -2030
Amount: 0.8 million



Cemetery Planning and Development Program

Establishment of new full body interment sections at Brookside Cemetery, as existing interment sections are reaching capacity and investment is needed in order to meet community demand.
Budget Year(s): 2025 -2030
Amount: \$1.4 million

Digital Permitting

Project will support the move to the digitization of all online functions of the permitting and inspections process, providing improved efficiency.

Budget Year(s): 2025
Amount: \$2.2 million



City of Winnipeg Archives – The Winnipeg 150 Legacy Project

Renovations at 380 William Avenue will create a space that meets the programming needs of today's City of Winnipeg Archives, including the legislated and fiduciary requirements for the long-term storage and preservation of archival records

Budget Year(s): 2025
Amount: \$6.58 million

Source: Supplement to the 2025 Preliminary Budget – pages 170 to 173, 176 and 188.

Capital Budget Changes

Service Based View

Description (\$000's)	Expln.	Changes from Forecast					2025 to 2029 Total	2030 Forecast	6-year Total	SPAP Action Item
		2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast				
Council Approved Forecast		391	905	648	602	113	2,659	-	2,659	
Increase / (Decrease) From Forecast:										
City of Winnipeg Archives	1	6,584					6,584		6,584	None
Cemeteries - Improvements	2	188					188	100	288	None
Digital Permitting	2	2,200					2,200		2,200	None
2030 Forecast	3						-	270	270	None
Total Changes		8,972	-	-	-	-	8,972	370	9,342	
TOTAL CAPITAL BUDGET		9,363	905	648	602	113	11,631	370	12,001	

Variance to forecast explanations:

- 1 Increase to project costs due to refined estimate (class 1), inflationary increases, industry cost escalation, regulatory changes (National Building Code update, including new Seismic Design requirement, WADS update, new Energy Code, etc.), hazardous waste removal, and Sustainable Design requirements
- 2 Represents request to re-budget amounts authorized in prior years.
- 3 Other various increases in 2030. Amounts are consistent with previous years forecasts.

Source: Supplement to the 2025 Preliminary Budget - pages 164, 170 to 173, 176, 183, 188 and 203; Supplement to the 2024 Adopted Budget pages 172, 177, 178, 185, 188 and 202.

Capital Budget Referrals

Service Based View

No.	Referral Name	Referral Wording	SPC/ Council/ Date	Included in Budget Y/N	2025	2026	2027	2028	2029	2030	6 Year Total	SPAP Action Item
					(\$000's)							
1	CentrePlan 2050 - Proposed Downtown Secondary Plan	That up to \$250,000 for a pilot project to animate Graham Avenue and up to \$1,500,000 for construction and detailed design drawings for Graham Avenue plus a "Graham Avenue Animation Strategy" be referred to the 2025 budget process.	Council July 18, 2024	Total funding required per Report	1,750	-	-	-	-	-	1,750	1.1 Accelerate completion of the downtown secondary plan (CentrePlan) taking into consideration: a. Infrastructure needs such as electric vehicle charging stations
				Y	250	-	-	-	-	250		
				N	1,500	-	-	-	-	1,500		

Source: 2025 Capital Detail sheets; Unfunded Capital Projects submission

Reserve Projections

Service Based View

In Millions of \$	2024 Forecast Balance	2025 Activities	2025 Balance	2026 Balance	2027 Balance
City Cemetery Reserve	\$ 22.4	\$ 0.1	\$ 22.5	\$ 23.0	\$ 23.4
Land Operating Reserve	13.4	5.0	18.4	21.3	20.1
Housing Rehabilitation Investment Reserve	5.2	(0.6)	4.6	3.7	3.5
Heritage Investment Reserve	1.0	(0.5)	0.5	0.5	0.4
Multi-Family Dwelling Tax Investment Reserve	1.3	0.2	1.5	1.7	1.9
Permit Reserve	-	-	-	-	-
TOTAL	\$ 43.3	\$ 4.2	\$ 47.5	\$ 50.2	\$ 49.3

Source: 2025 Preliminary Budget, Appendix 3, Reserves – Budget Summary – pages 181, 185, 189, 193, 199 and 339.

Service Based Operating Budget Winnipeg Golf Services SOA



Performance Reporting – 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.

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Performance Reporting

SPAP Theme /Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
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 golf carts [A]	25%	100%	100%	100%	100%

[A] 2022 Actual has been re-stated due to an error.

Rounds Played (City-Run Courses)

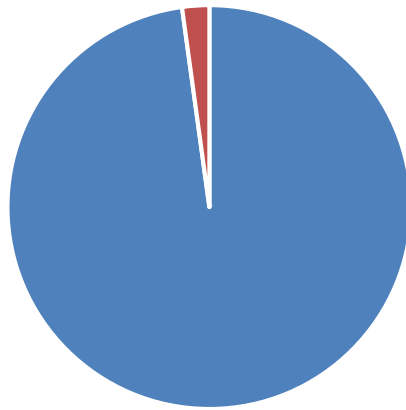
Kildonan Park	2021	2022	2023	2024
Days Open (Golf Season)	207	171	179	192
Total Rounds Played	38,888	28,610	36,844	38,104
Windsor Park	2021	2022	2023	2024
Days Open (Golf Season)	207	168	179	189
Total Rounds Played	35,216	25,417	34,043	33,154
Crescent Drive	2021	2022	2023	2024
Days Open (Golf Season)	200	171	179	192
Total Rounds Played	26,115	18,252	22,422	23,304
Harbour View	2021	2022	2023	2024
Days Open (Golf Season)	207	171	179	192
Total Rounds Played	14,604	10,438	13,666	12,805

Source: Golf Services SOA 2025 Business Plan – page 14.

2025 Budget Overview

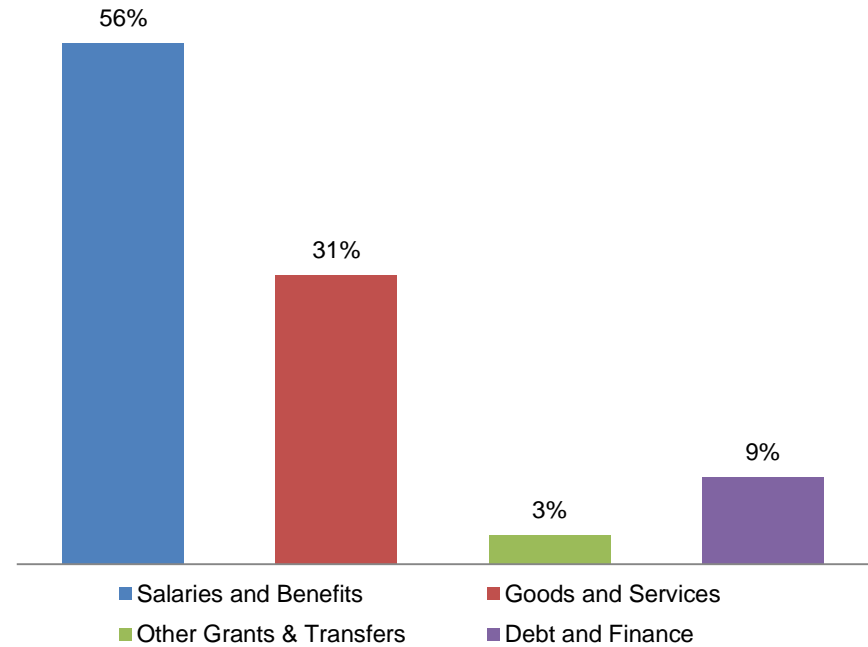
(Service Based View)

Revenues = \$4.6 million



■ Sales of Goods & Services ■ Other

Expenditures = \$3.2 million



■ Salaries and Benefits ■ Goods and Services
■ Other Grants & Transfers ■ Debt and Finance

Source: 2025 Preliminary Budget – page 201.

Comparison of 2024 Adopted Budget to 2025 Preliminary Budget

Service Based View

In millions of \$

	2024 Adopted	2025 Draft Budget	2025 Increase /			2026 Projection	2027 Projection	2028 Projection
			\$	%	Notes			
Revenue	\$ 3.9	\$ 4.6	\$ 0.7	17.9%	1	\$ 4.8	\$ 4.9	\$ 5.0
Expenditure	3.2	3.2	-	0.0%	2	3.3	3.3	3.6
Surplus / (Deficit)	\$ 0.7	\$ 1.4				\$ 1.5	\$ 1.6	\$ 1.4

Notes:

1. Revenue decrease due to higher number of rounds budgeted as well as fee increases (\$0.5M) and resulting increase in equipment rentals (\$0.2M).
2. Expenditure are consistent with those of the prior year.

Source: 2025 Preliminary Budget - page 201.

Comparison of 2025 Projection (from 2024 Adopted Budget) to 2025 Budget Update

Service Based View

In millions of \$

2025 to 2027 Budget - Surplus / (Deficit)

2025 to 2027 Projection from 2024 Budget - Surplus / (Deficit)

Decrease Mill Rate Contribution

	2025 Budget	2026 Projection	2027 Projection
	\$ 1.4	\$ 1.5	\$ 1.6
	0.7	0.8	0.9
Decrease Mill Rate Contribution	\$ 0.7	\$ 0.7	\$ 0.7

Notes:

1. Increase in surplus from 2025 to 2027 due to increase in estimated rounds played and related equipment/cart rental, merchandise and concessions revenues.

Source: 2025 Preliminary Budget - page 201, 2024 Adopted Budget - page 203.

Questions

