



# **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**

## **Community Services SPC - Parks**

 Note – does not include Active Transportation, City Beautification, Roadway Construction and Maintenance, Roadway Snow Removal and Ice Control, Transportation Planning and Traffic Management as these services report to another Committee

#### Key Achievements (2023/2024):

- 1. Incremental Operating Funding to implement the Comprehensive Urban Forest Strategy (in comparison to 2023 base year)
  - 2024 \$2.0 million
  - 2025 \$5.0 million
  - 2026 \$10.0 million
  - 2027 \$12.0 million
- 2. Urban Forest Renewal Program
  - Budgeting \$9.6 million in 2025, six-year total of \$59.6 million.

#### Future Plans/Changes in 2025:

- 1. Continuation of the implementation of the Urban Forest Strategy
- 2. Additional funding of \$7.5 million over 3 years to Assiniboine Park Conservancy towards construction of an Animal Hospital

2024 FORECAST – S	2024 FORECAST – Sept 30						
(in millions)							
Fleet External Renta	ls (\$1.9)						
Aircraft Hire	(\$0.7)						
Salaries & Benefits	(\$1.0)						
Contracts Expense	\$0.7						
Reserve Transfer	\$0.6						
Recoveries	\$1.3						
Other	<u>(\$0.7)</u>						
Net	( \$1.7)						





# **Service Highlights and Business Plan Statements**

**Community Services SPC - Parks** 

## **Challenges – 2025 Operating Budget:**

- Growth in Parks has not been budgeted for over an extended period. The area that Parks is responsible for maintaining has increased as new area was added, but this growth was not factored into previous budgets (i.e. same staff and resources to attend to a larger area)
- Fleet These service areas rely heavily on the use of external rentals to deliver services
- Parks Strategy Report largely unfunded in the multi-year budget process
- Multi-year budget process did not make a significant incremental investment in Parks Capital/minimal capital dedicated to Parks Buildings and Infrastructure



## **Performance Reporting – Parks and Natural Areas**



Foster the wellbeing of individuals, communities, and natural environments by enabling all to engage in meaningful, accessible outdoor experiences and activities.

OurWinnipeg:



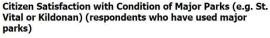


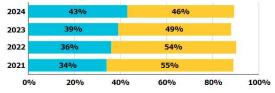




Servi	ce Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
507	Goal 2: The parks system is sustainable, able to suppo	ort growth, a	nd adaptable	e to changing	g needs	
72	Secondary amenities in fair or better condition (%)	n/a	88%	n/a	88%	88%
	Citizen satisfaction with condition of major parks (e.g. St. Vital or Kildonan)	90%	88%	90%	90%	90%
	Citizen satisfaction with condition of local parks in your neighbourhood	79%	78%	79%	79%	80%

Source: 2025 Service Based Budget, pages 229-231



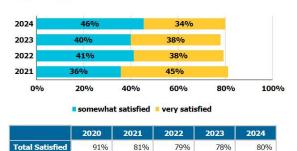


	2020	2021	2022	2023	2024
stal Caticfied	07%	800%	000%	880%	800%

somewhat satisfied very satisfied

Source: City of Winnipeg Annual Citizen Survey

## Citizen Satisfaction with Condition of Local Parks in Your Neighbourhood



Source: City of Winnipeg Annual Citizen Survey



# **Performance Reporting – Urban Forestry**



Provide Winnipeggers an abundant, healthy, diverse, and resilient urban forest.

OurWinnipeg:



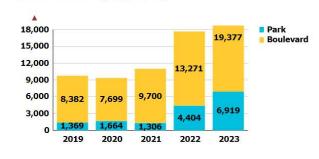






Service Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 4: To improve tree health and safety, ach demand for services	ieve planned lo	evels of serv	vice, and res	spond to un	planned
Pruning cycle for street trees (years)	15	10.4	15	11.9	9.0
Pruning cycle for park trees (years)	20	13.8	20	16.3	12.3

#### Number of trees pruned per year



	2019	2020	2021	2022	2023
Total	9,751	9,363	11,006	17,675	26,296

Source: City of Winnipeg

Source: 2025 Service Based Budget, pages 235-236



# **Performance Reporting – Insect Control**



Provide insect abatement in order to protect persons and properties against the negative effects of insects while minimizing impact on the environment.

OurWinnipeg:



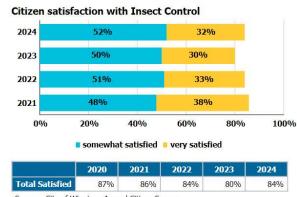






Servi	ce Goal / Measure Description	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
	Goal 1: Provide quality pest control services by conduct mosquito-borne disease control that protects the heal	ting effectiv	e and coordir while protec	nated nuisan ting the heal	ce mosquito th of the eco	control and system
	Duration of the mosquito control season where the city-wide trap mosquito biting pressure is less than 1 bite per minute (% days)	72%	96%	80%	80%	80%
	Citizen satisfaction with insect control	84%	80%	84%	84%	84%

Source: 2025 Service Based Budget, pages 252-253





# **2025 Budget Overview**

## **Service Based View**

Service Based Budget (in millions of \$)	FTEs	Mill Rate Support	Capital Budget	Reserves, Net Changes
Insect Control	66.0	7.4	0.6	0.1
Parks and Natural Areas (1)	181.0	39.4	10.0	0.6
Urban Forestry (2)	118.0	16.4	10.3	-
				-
				-
Total	365.0	63.2	20.8	0.7

### Notes:

1. Other contributing departments include - PPD (3%), I&T (1%).

2. Other contributing departments include - PPD (1%).

Source: 2025 Service Based Budget; Capital detail sheets





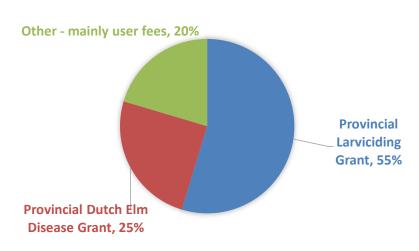
Service Based Operating Budget



## **2025 Budget Overview**

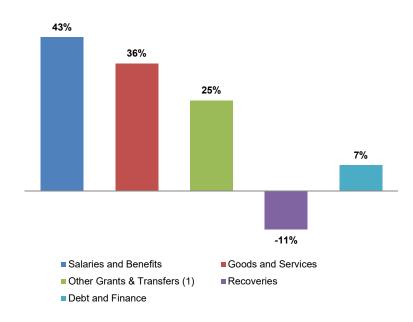
(Service Based View)

## Revenues = \$4.0 million



Source: 2025 Service Based Budget sheets

## Expenditures = \$67.3 million



(1) – Includes operating grant to Assiniboine Park Conservancy of \$13.7 million.



# **Comparison of 2024 Adopted Budget to 2025 Budget**

## **Service Based View**

In millions of \$

Revenue Expenditure

Mill Rate (Support)/Contribution

	2024 dopted	2025	2025 Increase / (Decrease)				2026		2027	
В	udget	Budget		\$	%	Notes	Pro	ojection	Projection	
\$	4.0	\$ 4.0	\$	-	0.0%	1	\$	4.0	\$	4.1
	66.6	67.2		0.6	0.9%	2		73.9		77.1
\$	(62.6)	\$ (63.2)					\$	(69.9)	\$	(73.0)

#### Notes:

- 1. Revenues are consistent.
- 2. Expenditures are consistent. There is an additional \$3.0 million in 2025 for the Comprehensive Urban Forest Renewal program, this was offset by an interfund recovery from Water & Waste Sewage Disposal to support tree planting operations (\$3.5 million).

Source: 2025 Preliminary Budget pages 232,237 and 254



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

**Service Based View** 

In millions of \$

2025 to 2027 Budget - Mill Rate Support

2025 to 2027 Projection from 2024 Budget - Mill Rate Support

### **Increase Mill Rate Support**

2025 Budget		Pro	2026 ojection	2027 Projection		
\$	63.3	\$	69.9	\$	73.0	
	66.5		73.7		76.8	
\$	(3.2)	\$	(3.8)	\$	(3.8)	

#### Note:

1. Decrease in mill rate support primarily due to interfund recovery from Water & Waste Sewage Disposal to support tree planting operations.

Source: 2025 Preliminary Budget pages 232, 237 and 254, 2024 Adopted Budget pages 237, 242 and 259.



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

### **Service Based View**

	2024 Adopted Budget	2025 Sudget	Increase / (Decrease)	Pr	2026 rojection	_	2027 jection
Full Time Equivalents (2) (number of FTEs)	358	365	7		373		387
Salaries & Benefits (in millions of \$)	\$ 27.4	\$ 28.8	\$ 1.4	\$	30.1	\$	31.6

### Notes:

- 1. Total departmental vacancy management \$3.8 million and 67 FTEs. 1 FTE is approximately equivalent to \$56,796 for vacancy management in the 2025 budget.
- 2. Increase in 2025 is mainly due to incremental 8 positions added by the Comprehensive Urban Forest Renewal program.

Source: Preliminary 2025 Budget pages 232, 237 and 254.



Referrals to the Budget Process (include only those from an elected official	SPC/ Council/			025	2026	2027	SPAP Action Item
process):	Date	Y/N	FTE	*	<b>*</b>	\$	
Proactive Clean-up of Needle Debris and	Council	Total	2.33	193,700	197,574	201,525	1.5 Increase the
Weapons in City Parks (1)	Nov 21,	funding					frequency of
	2024	required					garbage collection
		Y	1.17	60,000	60,000	60,000	for litterbins, bulky
		N	1.16	133,700	137,574	141,525	waste dumping on
Winnipeg Parks Strategy Biennial Update -		Total	4.00	435,026	444,337	453,331	3.5 Increase funding
2024		funding					
		required					
		Υ	0.00	-	-	-	
		N	4.00	435,026	444,337	453,331	
	•	Total funding r	equired	628,726	641,911	654,856	
	Total fundi	ng included in	budget	60,000	60,000	60,000	
	Total funding r	not included in	budget	568,726	581,911	594,856	

(1) The report to Council identified a required increase to the staff complement ranging from 2.33 FTEs to 3.17 FTEs as well as additional operating budget ranging from \$193,700 to \$262,844 per year. The 2025 Budget Recommendations identified \$60,000 for a crew of 2 seasonal staff (April to October) to proactively investigate 16 high risk parks in the downtown area on a rotating basis every 2 to 4 days.





# Service Based Capital Budget



# **Capital Summary**

## **Service Based View**

	2024			
	Adopted	2025	2026 - 2030	6-year
Service (\$000's)	Budget	Budget	Forecast	Total
Insect Control <sup>1</sup>	-	561	900	1,461
Parks and Natural Areas <sup>1,2</sup>	8,311	9,966	65,091	75,057
Urban Forestry <sup>1</sup>	6,882	10,288	49,936	60,224
Total Capital Budget	15,193	20,815	115,927	136,742

Source: Preliminary 2025 Budget, Capital Budget Appendix page 349; 2024 Adopted Budget Capital Appendix page 351

#### 2025 Budget Notes:

- 1. Includes \$1.607 million for Medium, Heavy & Specialty Fleet Asset Acquisitions which had been allocated to Winnipeg Fleet Management Agency in prior years (Insect Control \$561,000; Parks and Natural Areas \$359,000; Urban Forestry \$687,000)
- 2. Includes \$7.9 million in for Assiniboine Park Conservancy Infrastructure and Sustainability grant



## **Key Projects in the Funded Capital Submission**

### **Service Based View**



#### Parkland Naturalization & Restoration Program

Protect and restore parkland, connecting people with nature and restoring ecological functions.

Budget Year(s): 2026 -2030

Amount: \$1.02 million



#### **Downtown Parks Improvement Program**

Renew and improve aging infrastructure and construct new amenities to address service gaps in Downtown parks.

Budget Year(s): 2026, 2028 & 2029

Amount: \$4.35 million

#### **Regional Parks**

Strategic investment in existing and new regional park infrastructure to support outdoor play, sport, leisure & gathering, and trail-based recreation.

Budget Year(s): 2026-2030

Amount: \$14.48 million



#### **Urban Forest Renewal Program**

Support sustainable urban forest management practices, mitigating impacts of climate change and connecting people with nature.

Budget Year(s): 2025-2030

Amount: \$59.54 million





#### **Assiniboine Park Conservancy**

Support the City's ongoing commitment to Assiniboine Park building repairs, upgrades and park improvements.

Budget Year(s): 2025-2030

Amount: \$39.90 million



#### **Waterway Access Improvement Program**

Improve accessibility and safety at existing and new waterway access points along the Red, Assiniboine and Seine rivers to support year-round access.

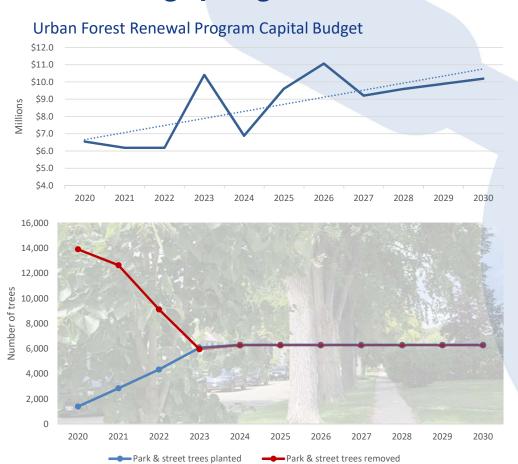
Budget Year(s): 2025-2030

Amount: \$1.53 million

Source: Capital detail sheets



# **Tree Planting Spotlight**



## **Accomplishments & Future Plans**

#### 2020-present accomplishments:

- Adoption of Comprehensive Urban Forest Strategy
  - Target of 1:1 tree planting ratio for park and street trees
- Funding agreement with Natural Resources
   Canada for the Two Billion Trees Program
- Funding agreement with Infrastructure Canada's Natural Infrastructure Fund for *Trees on* Broadway Project

#### **Future plans:**

- Achieve and maintain a tree planting target of 1:1 for street and park trees
- Enhance tree planting along major streets in coordination with street and sidewalk renewals
- Conduct a tree canopy assessment in 2025
- Continue with targeted removal of trees affected by Dutch Elm Disease



# **Capital Budget Changes**

## **Service Based View**

		Changes from Forecast								
Description (\$000's)	Expln.	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2025 to 2029 Total	2030 Forecast	6-year Total	SPAP Action Item
Council Approved Forecast		15,676	21,125	20,837	23,340	23,732	104,710	-	104,710	
Increase / (Decrease) From Forecast:										
Parks Buildings	1	300		(140)	(494)	34	(300)	793	493	3.5 Increase funding to local and
Community & Neighbourhood Parks	2	400	350	150	350	150	1,400	350	1,750	regional parks based on the
Assiniboine Park Conservancy - Infrastructure & Sustainability	3	2,500	2,500	2,500	-	-	7,500	5,400	12,900	optimal stage in infrastructure lifecycles
Parks & Recreation Enhancement Program	4		(64)	(67)			(131)	1,275	1,144	
Medium, Heavy & Specialty Fleet Asset Acquisitions	5	1,607	-	-	-	-	1,607	-	1,607	
Other adjustments		332	100	(100)	(150)	(155)	27		27	
2030 Forecast							-	14,111	14,111	
Total Changes		5,139	2,886	2,343	(294)	29	10,103	21,929	32,032	
TOTAL CAPITAL BUDGET		20,815	24,011	23,180	23,046	23,761	114,813	21,929	136,742	

#### Variance to forecast explanations:

- 1 Advanced \$300,000 for Grant's Old Mill Restoration to provide matched funding for Provincial grant.
- 2 Investment planning process prioritized funding for needs in Community and Neighbourhood Parks including athletic field renewals and installation of potable drinking water fountains.
- 3 Additional \$2.5 million in each of 2025, 2026 & 2027 to support both the replacement of Animal Hospital (\$6.0 million) and an increase of \$1.5 million to the annual capital grant.
- 4 The 2026 and 2027 funding for the St. Boniface ward has been dedicated to the St. Boniface Outdoor Aquatic Facility.
- 5 In prior years, funding for Fleet acquisitions was included as part of the Winnipeg Fleet Management Agency service.

Source: Supplement to the 2025 Budget pages 89 to 106; Supplement to the 2024 Budget pages 92 to 108, and 174.



# **Reserve Projections**

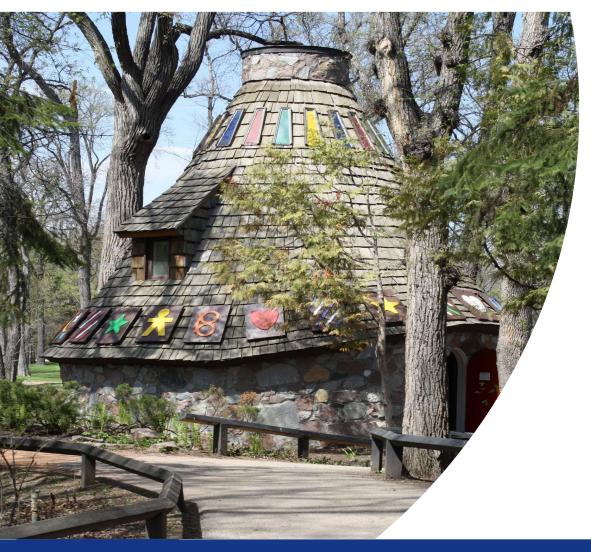
## **Service Based View**

In Millions of \$		2024 Forecast Balance		2025 Activities		2025 Balance		2026 Balance		2027 Balance	
Insect Control Reserve (1)	\$	2.1	\$	0.1	\$	2.2	\$	2.3	\$	2.3	
Land Dedication Reserve Fund (2)		16.2		0.6		16.8		17.5		18.2	
TOTAL	\$	18.3	\$	0.7	\$	19.0	\$	19.8	\$	20.5	

- (1) Reserve maximum is \$3.0 million.
- (2) Reserve is administered by the Planning, Property and Development department.

Source: Preliminary 2025 Budget, Appendix 3 Reserves Summary page 339.





# **Questions?**

