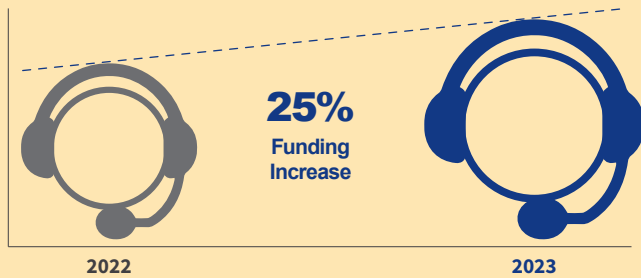


2023 Preliminary Budget* at a Glance



Customer Service



- An immediate **25%** increase in the funding level for **311** to enable recruitment of additional staff and improve retention of existing staff
- **\$450,000** to begin development of Neighbourhood Action Teams to improve cleaning, plowing, and repair of public spaces
- Gradual restoration of transit service to **100%** of pre-pandemic capacity over the course of 2023
- Investment of **\$2.9 million** to develop citizen portal

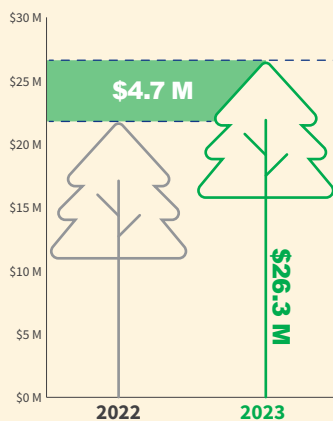
Economic Development



- An investment of **\$2.8 million** in trade corridors from the increase to the frontage levy to support planning of the Chief Peguis Trail extension and Kenaston widening
- Provincial announcement to add **\$40 million** to the previously budgeted water and sewer work in CentrePort South
- Business Tax rebate threshold expanded to keep **55%** of businesses off the rent-based business tax roll
- **\$400,000** to fully restore the annual grant to the Winnipeg Arts Council
- Funding for consultant contract to begin operationalizing **Naawi-Oodena**
- Investment in permits staff

Key Expenditures

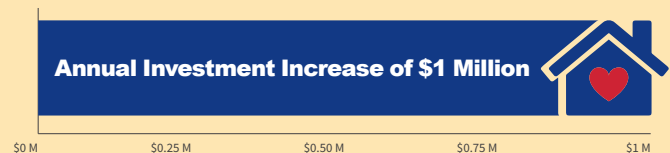
Investments in Infrastructure and Natural Assets



- An investment of **\$12.6 million** to build a new centre for Winnipeg's Archives to be located in the Carnegie building on William Avenue
- An investment of **\$155.8 million** in road renewals in 2023, which is a **\$18.9 million** increase from the forecasted level funded by the frontage levy increase. Part of a 6-year investment of over **\$977.4 million** in road renewals
- **\$18 million** (**\$3 million in 2022 and \$15 million in 2023**) to begin work on a nutrient removal plan for the North End Wastewater treatment plant
- An investment of **\$17.6 million** in active transportation projects, an increase of **\$8 million** from the forecasted level (ref: appendix 6 of the 2022 supplement) which is funded by the increase to the frontage levy
- An investment of **\$26.3 million** (capital and operating) in Winnipeg's tree canopy in 2023, a **\$4.7 million** increase from 2022

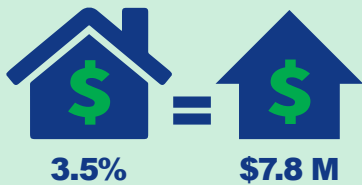
* Subject to Council approval

Community Outreach/Safety/Humanitarian



- An annual investment increase of **\$1 million** in **additional 24/7 safe spaces** for unhoused people
- Annualized grant funding of **\$250,000** for the Downtown Community Safety Partnership
- **Funding of 3 new FTE's** to support the development of a Road Safety Action Plan
- City deployment of Provincial transit funding to launch a new **transit security initiative**, details to be confirmed soon

2023 Preliminary Budget* at a Glance



Property tax increase is at **3.5%** which adds **\$7.8 million**



\$1.50 / foot

Frontage fees increase of **\$1.50/foot** which generates **\$17.8 million**



\$1.9 M

Business taxes % is unchanged, 55% of business will still pay no tax, but overall increase above the original budget of **\$1.9 million**

Key Revenues



\$15 M

One-time transfer out of Water & Waste for **\$15 million** to the Financial Stabilization Reserve



Transfers from **Insurance Reserve, Insect Control Reserve, Southwest Rapid Transit Reserve** and other reserve funds



Federal
\$19.4 M

Provincial
\$12.4 M

Pandemic-related funding from the Federal Government **\$19.4 million** and the Provincial Government estimated to be **\$12.4 million** allocated as follows:

- **\$9 million** to Transit in 2022 to cover existing over-expenditure draw from General Revenue Fund
- **\$5 million** to Transit in 2023 to be allocated to safety and security
- **\$17.8 million** to General Revenue Fund to offset the impacts of COVID and other resulting cost pressures

* Subject to Council approval