

# **Planning, Property & Development**

**Preliminary 2019 Operating and Capital Budgets  
and 2020 to 2024 Five-Year Capital Forecast**

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**Standing Policy Committee on Property and  
Development, Heritage and Downtown Development**

**March 11, 2019**

# About the Department

## Goal: Flat, Flexible, Forward Thinking

### City Building and Development

#### Four Pillars

- Urban Planning & Design
- Real Estate & Land Development
- Zoning & Permits
- Municipal Accommodations

#### Department Overview:

- Department staff: 600
- Average age: 47
- Average years of service: 13
- Percentage of staff eligible to retire: 31%
- Eligible to retire within 5 years: 52%
- \$3.19 million Mill Rate Contribution
- \$115 million Budget

# Planning, Property & Development Department

## Services Provided - 11

- Development Approvals, Building Permits & Inspections\*
- City Planning\*
- Economic Development\*
- Heritage Conservation\*
- Neighbourhood Revitalization\*
- Property Asset Management (including Municipal Accommodations)\*
- Cemeteries\*
- City Beautification
- Arts, Entertainment and Culture
- Transportation Planning & Traffic Management
- Land Drainage and Flood Control

**\* PP&D is lead department for these services**

# Urban Planning & Design

## Fast Facts

- Land use policy advice and guidance to Community Committees, Board of Adjustment, Standing Policy Committee and Council
  - 925 applications each with reviews & consultation with City departments and stakeholders
- Project planning & implementation for parks, playgrounds, skate parks & sports complexes
  - 50 – 70 projects/year Public space acquisition and disposal (including sales, leases & easements affecting park spaces).
  - 140 Land Dedication Reserve applications processed
- Leads in assisting groups in administering over \$1 million in Housing Rehabilitation Investment Reserve funding





# Real Estate & Land Development

## Fast Facts

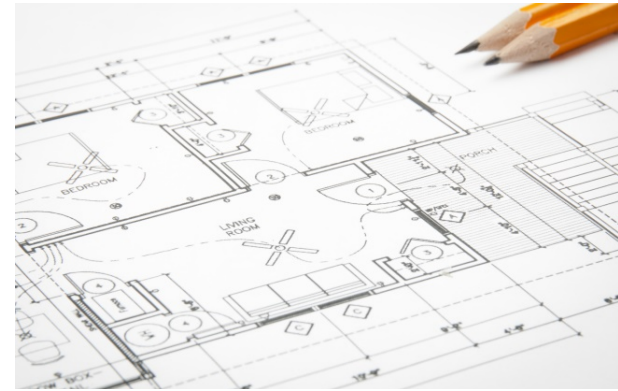
- Real Estate:
  - 21 (\$8 million Sales completed; currently +/- 80 in progress
  - 13 (\$3.1 million) Acquisitions completed; currently +/- 90 in progress
- Land Development:
  - 295 active land development / servicing agreements
- Survey Monuments
  - +/- 2,400 information requests, +/- 3,600 protected
- Cemeteries Perpetual Care and Maintenance
  - +/- 45,700 current interments, 12,025 Military



# Zoning & Permits

## Fast Facts

- 34,500 total permits issued
  - Including 10,000 building permits and 24,500 trades permits
- 700 variance applications processed
- Year-to-date 2018 compared to year-to-date 2015:
  - Housing building permits – tracking 30% higher
  - Housing renovation permits – tracking 115% higher
  - Commercial building permits – tracking 20% higher
- 140,000 inspections conducted
- By-law 4304/86 Buildings non-compliance
  - reduced to 44 from 326 since 2016 (-282)



# Municipal Accommodations

## Fast Facts

- 1,653 Total Assets Under Management
  - 1,104 facilities
  - 6 million sq. ft.
- \$72 million 2019 Operating Budget
- \$40 million total Annual Capital Budget Under Management:
- 300 Projected Annual Projects in Progress
- 126 “Smart Buildings” (centrally controlled monitored and/or secured). Note: Declared APWA “Best Practice”

**\*Note:** Total facilities: 1,104; non-building assets: 549



# Preliminary 2018 Operating and Capital Budgets and 2019 to 2023 Five-Year Capital Forecast

## PP&D Innovations & Challenges

### Innovations

- Consultation & collaboration with citizens and industry – IAG, MHBA, OurWinnipeg
- Online permit services - Introduction of automated business processes
- Introduction of iCemetery app – green and cultural burials
- Re-assessment of facility environment safety detection systems & re-engineering for significant improvements. Other jurisdictions use the “Winnipeg model” as a standard.
- Introduction of electronic online Safety Risk Assessment with integration to dedicated work-management software (Maximo)

### Challenges

- Aging infrastructure – 50 - year bench-mark on buildings
- Limited resources – financial and physical
- Succession planning - mentoring opportunities



# Planning, Property & Development Department

## 2019 Preliminary Operating Services Budget (millions \$)

	REVENUE	EXPENDITURES	MILL RATE SUPP / (CONT)
City Beautification	0.090	0.166	0.076
Land Drainage, Flood Control	0.175	0.656	0.481
Parks and Urban Forestry	0.510	1.048	0.538
Transportation Planning and Traffic Management	0.030	0.128	0.098
Cemeteries *	1.760	2.778	1.018
City Planning *	0.316	2.109	1.793
Development Approvals, Building Permits & Inspections *	28.719	20.055	(8.664)
Economic Development *	1.806	0.845	(0.961)
Heritage Conservation *	0.120	0.289	0.169
Neighbourhood Revitalization *	0.120	2.335	2.215
Property Asset Management - Tax Supported *	13.406	12.724	(0.682)
Unallocated	0.000	0.729	0.729
	<u>\$ 47.052</u>	<u>\$ 43.862</u>	<u>\$ (3.190)</u>
Property Asset Management - Municipal Accommodations *	72.443	72.443	0.000
Total Planning, Property and Development	<u>\$ 119.495</u>	<u>\$ 116.305</u>	<u>\$ (3.190)</u>

\* Services under the purview of SPC on PDHDD

# Planning, Property & Development Department

## 2019 to 2021 Preliminary Operating Budget (millions \$)

	<u>2018</u> (Adopted)	<u>2019</u>	<u>2020</u>	<u>2021</u>
REGULATION FEES	\$ 27.234	\$ 28.206	\$ 28.770	\$ 29.345
SALE OF GOODS & SERVICES	2.695	4.825	4.879	4.934
TRANSFERS	15.574	13.862	9.376	9.803
OTHER REVENUE	0.158	0.160	0.163	0.166
	<u>\$ 45.661</u>	<u>\$ 47.053</u>	<u>\$ 43.188</u>	<u>\$ 44.248</u>
SALARIES & BENEFITS	\$ 26.940	\$ 27.742	\$ 28.578	\$ 28.931
SERVICES	3.526	4.111	4.119	4.109
MATS PARTS & SUPPLIES	0.219	0.216	0.214	0.217
ASSETS & PURCHASES	0.121	0.121	0.121	0.121
DEBT & FINANCE CHARGES	0.705	1.374	1.323	1.323
GRANTS, TRANSFERS & OTHER	11.202	12.815	15.119	14.185
RECOVERIES	(2.283)	(2.516)	(2.475)	(2.490)
	<u>\$ 40.430</u>	<u>\$ 43.863</u>	<u>\$ 46.999</u>	<u>\$ 46.396</u>
MILL RATE SUPPORT / (CONTRIBUTION)	<u>\$ (5.231)</u>	<u>\$ (3.190)</u>	<u>\$ 3.811</u>	<u>\$ 2.148</u>

# Planning, Property & Development Department

## 2019 Preliminary Operating Budget Revenue Changes Over 2018 Adopted (millions \$)

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2018 Adopted Revenue	\$ 45.661
- Increase in Sales of Goods and Services	2.130
- Increase in Regulation Fees	0.972
- Net Decrease in Transfer from Municipal Accommodations	(1.929)
- Net Increase in Other Revenue Accounts	0.219
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2019 Preliminary Revenue	<u>\$ 47.053</u>

# Planning, Property & Development Department

## 2019 Preliminary Operating Budget Expenditures Changes Over 2018 Adopted (millions \$)

2018 Adopted Expenditures	\$ 40.430
- Increase in Transfer to General Capital Fund ("Cash-to-Capital")	0.870
- Increase in Salaries and Benefits (net)	0.802
- Increase in Debt and Finance Charges	0.670
- Increase in Transfer to Municipal Accommodations	0.654
- Increase in Services	0.585
- Net Decrease in Other Expenditure Accounts	<u>(0.148)</u>
2019 Preliminary Expenditures	<u>\$ 43.863</u>



# Planning, Property & Development Department

## 2019 Preliminary Operating Budget – Full-Time Equivalents

### 2019 Operating Budget Submission

	2018 Adopted Budget		2019 Submission		Change		
	FTEs	\$ millions	FTEs	\$ millions	FTEs	\$ millions	Notes
<b>Gross</b>	347.49	28.719	349.49	29.500	2.00	0.781	1
<b>Budget for Vacancy Management *</b>	(29.18)	(2.235)	(28.41)	(2.244)	0.77	(0.009)	2
<b>Net before Recoveries</b>	318.31	26.484	321.08	27.256	2.77	0.772	

#### Notes:

1. FTE Change due to the following:

Transfer of Property Management Branch FTE's from MA

4.00

Transfer of Office of Sustainability FTE's to CAO's Office

(2.00)

**Total Change**

2.00

2. Description of Vacancy Management (VM) Change

Miscellaneous adjustments

0.77

**Total Change**

0.77

\* 1 FTE is approximately equivalent to \$79,000 for vacancy management in the 2019 budget submission

# Planning, Property & Development Department

## Municipal Accommodations

### 2019 to 2021 Preliminary Operating Budget (millions \$)

	<u>2018</u> (Adopted)	<u>2019</u>	<u>2020</u>	<u>2021</u>
GOVERNMENT GRANTS	\$ 0.359	\$ 0.359	\$ 0.359	\$ 0.359
REGULATION FEES	0.015	0.000	0.000	0.000
SALE OF GOODS & SERVICES	2.190	0.077	0.077	0.077
INTEREST & DEBT	0.030	0.030	0.030	0.030
TRANSFERS	69.451	71.971	74.589	75.444
OTHER REVENUE	0.005	0.006	0.006	0.006
	<u>\$ 72.050</u>	<u>\$ 72.443</u>	<u>\$ 75.061</u>	<u>\$ 75.916</u>
SALARIES & BENEFITS	\$ 20.425	\$ 20.441	\$ 20.865	\$ 21.085
SERVICES	30.270	30.486	31.072	31.040
MATS PARTS & SUPPLIES	5.745	6.250	6.265	6.318
ASSETS & PURCHASES	0.029	0.030	0.030	0.030
DEBT & FINANCE CHARGES	4.759	4.829	4.924	4.784
GRANTS, TRANSFERS & OTHER	14.388	13.667	15.165	15.919
RECOVERIES	(3.566)	(3.260)	(3.260)	(3.260)
	<u>\$ 72.050</u>	<u>\$ 72.443</u>	<u>\$ 75.061</u>	<u>\$ 75.916</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

# Planning, Property & Development Department

## Municipal Accommodations Operating Budget 2019 Preliminary Revenue - Changes Over 2018 Adopted (millions \$)

2018 Adopted Revenue	\$	72.050
- Increase in Transfer from Community Services for Facilities Operations and Maintenance		1.040
- Increase in Transfer from General Revenue Fund		0.929
- Increase in Transfer from Community Services related to Capital Projects		0.477
- Decrease in Rental - Fixed Assets		(2.092)
- Net Increase in Other Revenue Accounts		0.039
		<hr/>
2019 Preliminary Revenue	\$	72.443

# Planning, Property & Development Department

## Municipal Accommodations Operating Budget 2019 Preliminary Expenditures - Changes Over 2018 Adopted (millions \$)

2018 Adopted Expenditures	\$ 72.050
- Increase in Transfer to the General Capital Fund ("Cash-to-Capital")	0.767
- Increase in Materials, Parts and Supplies (i.e. maintenance)	0.505
- Increase in Transfer the General Capital Fund related to Community Services Capital Projects	0.477
- Decrease in Recoveries	0.306
- Decrease in Transfer to the General Revenue Fund	(1.929)
- Net Increase in Other Expenditure Accounts	<u>0.267</u>
2019 Preliminary Expenditures	<u>\$ 72.443</u>



# Planning, Property & Development Department

## Municipal Accommodations

### 2019 Preliminary Operating Budget – Full-Time Equivalents

#### 2019 Operating Budget Submission

	2018 Adopted Budget		2019 Submission		Change		
	FTEs	\$ millions	FTEs	\$ millions	FTEs	\$ millions	Notes
Gross	308.10	20.826	304.10	20.760	(4.00)	(0.066)	1
Budget for Vacancy Management *	(14.67)	(1.148)	(14.67)	(1.148)	-	-	2
Net before Recoveries	293.43	19.678	289.43	19.612	(4.00)	(0.066)	

#### Notes:

1. FTE Change due to the following:  
Transfer Property Mgmt FTEs to PPD

(4.00)

#### Total Change

(4.00)

2. Description of Vacancy Management (VM) Change

#### Total Change

-

\* 1 FTE is approximately equivalent to \$78,280 for vacancy management in the 2019 budget submission

# Planning, Property & Development Department

## 2019 Preliminary Operating Budget - Summary of Reserve Balances- 10

Financial Projections (\$ millions)	2018 Proj	2019 Budget	2020 Proj	2021 Proj	2022 Proj	2023 Proj	2024 Proj
<b>Reserve Name:</b>							
Land Operating Reserve	17.434	17.369	15.701	18.080	21.688	25.897	30.136
Land Dedication Reserve	8.763	9.509	10.040	10.576	11.116	11.660	12.208
Permit Reserve	1.376	1.183	1.193	1.202	1.212	1.222	1.231
Heritage Investment Reserve	0.062	0.115	0.124	0.177	(0.119)	(0.257)	(0.406)
Housing Rehabilitation Investment Reserve	3.134	2.831	2.551	2.268	1.984	1.697	1.407
Economic Development Investment Reserve	2.482	1.972	2.450	2.470	2.489	2.509	2.517
Perpetual Maintenance Reserves	19.288	19.784	20.293	20.815	21.347	21.888	22.437
Multi-Family Dwelling Investment Reserve	1.469	0.349	0.396	1.170	1.852	2.538	2.559

# Planning, Property & Development Department

## 2019 Preliminary Capital Budget & 2020 to 2024 Five Year Forecast

<b><u>CAPITAL PROJECTS SUMMARY</u></b> <i>(in Thousands of \$)</i>	<b>2018 Adopted Capital Budget</b>	<b>2019 Preliminary Capital Budget</b>	<b>2020 to 2024 Five-Year Forecast</b>	<b>2019 to 2024 Six-Year Total</b>
<b><u>PLANNING, PROPERTY AND DEVELOPMENT</u></b>				
Computer Automation	-	133	362	495
Riverbank Greenway Programs	-	205	568	773
Cemeteries - Improvements	200	940	2,852	3,792
Downtown Enhancement Program	125	333	1,027	1,360
BIZ Zones, Image Routes and Neighborhood Main Streets	400	332	1,026	1,358
Public Art Strategy	500	-	2,500	2,500
Land Acquisition for General Unspecified Purposes	-	-	455	455
Developer Payback	-	292	1,060	1,352
Riverbank Stabilization - Physical Asset Protection	500	500	1,928	2,428
<b>TOTAL PLANNING, PROPERTY AND DEVELOPMENT</b>	<b>1,725</b>	<b>2,735</b>	<b>11,778</b>	<b>14,513</b>

# Planning, Property & Development Department

## 2019 Preliminary Capital Budget vs. 2019 Adopted-In-Principle

<b><u>CAPITAL PROJECTS SUMMARY</u></b> <i>(in Thousands of \$)</i>	<b>ADOPTED BUDGET 2018</b>	<b>ADOPTED IN PRINCIPLE BY COUNCIL 2019</b>	<b>CHANGES</b>	<b>PRELIMINARY CAPITAL BUDGET 2019</b>
<b>PLANNING, PROPERTY AND DEVELOPMENT</b>				
Computer Automation	-	133	-	133
Riverbank Greenway Programs	-	205	-	205
Cemeteries - Improvements	200	390	550	940
Downtown Enhancement Program	125	333	-	333
BIZ Zones, Image Routes and Neighborhood Main Streets	400	332	-	332
Public Art Strategy	500	500	(500)	-
Land Acquisition for General Unspecified Purposes	-	228	(228)	-
Developer Payback	-	292	-	292
Riverbank Stabilization - Physical Asset Protection	500	500	-	500
<b>TOTAL PLANNING, PROPERTY AND DEVELOPMENT</b>	<b>1,725</b>	<b>2,913</b>	<b>(178)</b>	<b>2,735</b>



# Planning, Property & Development Department

## Municipal Accommodations 2019 Preliminary Capital Budget & 2020 to 2024 Five Year Forecast

<b><u>CAPITAL PROJECTS SUMMARY</u></b> <i>(in Thousands of \$)</i>	<b>2018 Adopted Capital Budget</b>	<b>2019 Preliminary Capital Budget</b>	<b>2020 to 2024 Five-Year Forecast</b>	<b>2019 to 2024 Six-Year Total</b>
General Building Renovation and Refurbishing	-	180	1,060	1,240
Portage and Main Intersection Improvements	1,500	-	-	-
Public Safety Building and Civic Parkade	-	10,365	-	10,365
Accommodation Facilities	1,334	2,019	9,226	11,245
Millennium Library - HVAC and Temperature Control Improvements	700	-	750	750
Fire / Life Safety / Regulatory Upgrades	1,000	804	3,466	4,270
Energy Conservation	-	158	283	441
Tenant Improvement Prepayment - Major Department	-	-	366	366
Historic Buildings	187	214	1,111	1,325
Generator Set Replacement and Upgrades	125	113	667	780
Security / Building Automation System Initiatives	100	470	1,184	1,654
Community Centres - Refurbishing and Improvements	322	673	1,639	2,312
Arenas	240	525	1,349	1,874
Indoor Aquatic Facilities	1,200	1,605	7,410	9,015
Outdoor Aquatic Facilities	120	169	1,056	1,225
Recreation & Leisure Centres (fmrly. Community Facilities)	125	106	549	655
Building Asset / Work Management Program	-	175	334	509
UFF - Hockey Pen Light Standard Replacement	100	100	500	600
City-Wide Accessibility Program	410	425	2,125	2,550
<b>TOTAL MUNICIPAL ACCOMMODATIONS</b>	<b>7,463</b>	<b>18,101</b>	<b>33,075</b>	<b>51,176</b>

# Planning, Property & Development Department

## Municipal Accommodations

### 2019 Preliminary Capital Budget vs. 2019 Adopted-In-Principle

<b><u>CAPITAL PROJECTS SUMMARY</u></b> <i>(in Thousands of \$)</i>	<b>ADOPTED BUDGET 2018</b>	<b>ADOPTED IN PRINCIPLE BY COUNCIL 2019</b>	<b>CHANGES</b>	<b>PRELIMINARY CAPITAL BUDGET 2019</b>
<b><u>MUNICIPAL ACCOMMODATIONS</u></b>				
General Building Renovation and Refurbishing	-	180	-	180
Portage and Main Intersection Improvements	1,500	-	-	-
Public Safety Building and Civic Parkade	-	8,870	1,495	10,365
Accommodation Facilities	1,334	784	-	784
Millennium Library - HVAC and Temperature Control Improvements	700	1,495	-	1,495
Fire / Life Safety / Regulatory Upgrades	1,000	759	-	759
Energy Conservation	-	158	-	158
Tenant Improvement Prepayment - Major Department	-	-	-	-
Historic Buildings	187	214	-	214
Generator Set Replacement and Upgrades	125	113	-	113
Security / Building Automation System Initiatives	100	255	-	255
Community Centres - Refurbishing and Improvements	322	673	-	673
Arenas	240	525	-	525
Indoor Aquatic Facilities	1,200	1,494	111	1,605
Outdoor Aquatic Facilities	120	169	-	169
Rec. & Leisure Facilities (fmrly. Community Facilities)	125	106	-	106
Building Asset / Work Management Program	-	175	-	175
UFF - Hockey Pen Light Standard Replacement	100	100	-	100
City-Wide Accessibility Program	410	425	-	425
<b>TOTAL MUNICIPAL ACCOMMODATIONS</b>	<b>7,463</b>	<b>16,495</b>	<b>1,606</b>	<b>18,101</b>

# Planning, Property & Development

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# Thank You.