

Planning, Property & Development

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

Standing Policy Committee on Water and Waste,
Riverbank Management and the Environment

March 7, 2019

Planning, Property & Development Department

Divisions:

- Urban Planning & Design
- Real Estate, Land & Economic Development
- Development & Inspections
- Municipal Accommodations & Property Management

Fast Facts:

- Department staff: 600
- Average age: 47
- Average years of service: 13
- Percentage of staff eligible to retire: 31%
- Percentage of staff eligible to retire within 5 years: 52%

Planning, Property & Development Department

Services Provided

- 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 this service**

Department Structure

City Building and Development - Four Pillars

Goal: Flat, Flexible, Forward Thinking

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

- Overview
 - 600 Staff
 - \$115 million Budget
 - \$4.53 million Mill Rate Contribution



Planning, Property & Development Department

2019 Preliminary Operating Services Budget (millions \$)

	REVENUE	EXPENDITURES	MILL RATE SUPPORT / (CONTRIBUTION)
City Beautification	0.000	0.166	0.166
Land Drainage, Flood Control	0.175	0.656	0.481
Parks and Urban Forestry	0.000	1.048	1.048
Transportation Planning and Traffic Management	0.000	0.128	0.128
Cemeteries	1.760	2.778	1.018
City Planning	0.001	2.109	2.108
Development Approvals, Building Permits & Inspections	28.404	20.055	(8.349)
Economic Development	0.000	0.603	0.603
Heritage Conservation	0.000	0.254	0.254
Neighbourhood Revitalization	0.000	1.505	1.505
Property Asset Management - Tax Supported	13.406	12.491	(0.915)
Unallocated	-	0.730	0.730
	<u>\$ 43.746</u>	<u>\$ 42.523</u>	<u>\$ (1.223)</u>
Transfer From Economic Development Investment Reserve	1.806	-	(1.806)
Transfer From Multi-Family Dwelling Tax Investment Reserve	1.500	-	(1.500)
Total Tax-Supported	\$ 47.052	\$ 42.523	\$ (4.529)
Property Asset Management - Municipal Accommodations	72.443	72.443	0.000
Total Planning, Property and Development	\$ 119.495	\$ 114.966	\$ (4.529)

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2019 Preliminary Capital Budget & 2020 to 2024 Five Year Forecast – Riverbank Stabilization (millions \$)

<u>CAPITAL PROJECTS SUMMARY</u> <i>(in Thousands of \$)</i>	2018 Adopted Capital Budget	2019 Preliminary Capital Budget	2020 to 2024 Five-Year Forecast	2019 to 2024 Six-Year Total
<u>PLANNING, PROPERTY AND DEVELOPMENT</u> Riverbank Stabilization - Physical Asset Protection	500	500	1,928	2,428

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2019 Preliminary Capital Budget & 2020 to 2024 Five Year Forecast – Riverbank Stabilization (millions \$)

- Seven major priority sites have been stabilized via the Riverbank Stabilization and Physical Asset Protection Fund since 2003.
- A risk-based asset management approach is used by the proprietary Riverbank Asset Management System (RAMS), with a comprehensive update completed in 2015.
- To effectively provide erosion protection or stabilize all City-owned riverbanks, a funding commitment of approximately \$60 million dollars is required to fully address the 27 sites identified as "critical".
- Geotechnical investigations and monitoring programs are underway at Osborne Street and River to Rivergate sites.
- Wellington Crescent Options Assessment and Preliminary Design study is currently underway. Project will be included in 2020 budget process, with Class 3 estimate.

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2019 Preliminary Capital Budget & 2020 to 2024 Five Year Forecast – Riverbank Stabilization (millions \$)

The project priority listing as of May 2018 include:

- Assiniboine River - Wellington Crescent - Lamont to Academy (including active transportation path)
- Red River - Osborne - Brandon to Woodward
- Red River - River to Rivergate
- Red River - Crescent Drive Park
- Red River - St. Cross - Mortimer to Anderson
- Red River - Canoe Club
- Red River - Lyndale Drive Park and Lawndale to Claremont
- Red River - D'Arcy Drive
- Red River - River Road at Minnetonka
- Red River – Michelle Jean Park

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Thank You.