

Parks & Open Space Division 2019 Preliminary Operating Budget

**Presentation to Standing Policy Committee
on Protection, Community Service and Parks
March 8, 2019**

Parks & Open Space Division – 2019 Preliminary Operating Budget

Services Provided

- Roadway Construction and Maintenance *
- Transportation Planning and Traffic Management *
- Roadway Snow Removal and Ice Control *
- **Parks and Urban Forestry** *
- City Beautification *
- **Insect Control** *
- Crime Prevention (due to Street Lighting)
- Development Approvals, Building Permits & Inspections
- Land Drainage and Flood Control

* Public Works is the lead department for this service

Parks & Open Space Division – 2019 Preliminary Operating Budget

2018 Highlights



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2018 Highlights



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Operating Budget – by Service

in millions

Public Works Services	Revenues		Expenses		Mill Rate Support
Roadway Construction and Maintenance	\$	68.292	\$	126.264	\$ 57.973
<i>Parks and Urban Forestry</i>	\$	1.689	\$	36.338	\$ 34.649
Roadway Snow Removal and Ice Control	\$	0.113	\$	34.828	\$ 34.715
Transportation Planning & Traffic Management	\$	2.716	\$	18.818	\$ 16.102
City Beautification	\$	0.060	\$	17.478	\$ 17.418
<i>Insect Control</i>	\$	4.307	\$	10.446	\$ 6.139
Other	\$	0.060	\$	0.560	\$ 0.500
Total Expenditures - by service	\$	77.237	\$	244.732	\$ 167.496

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Parks & Urban Forestry



Service Description:

To develop, operate, maintain and preserve all parks and open spaces to promote vibrant, healthy communities while fostering environmental stewardship.

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Parks & Urban Forestry Budget

in millions

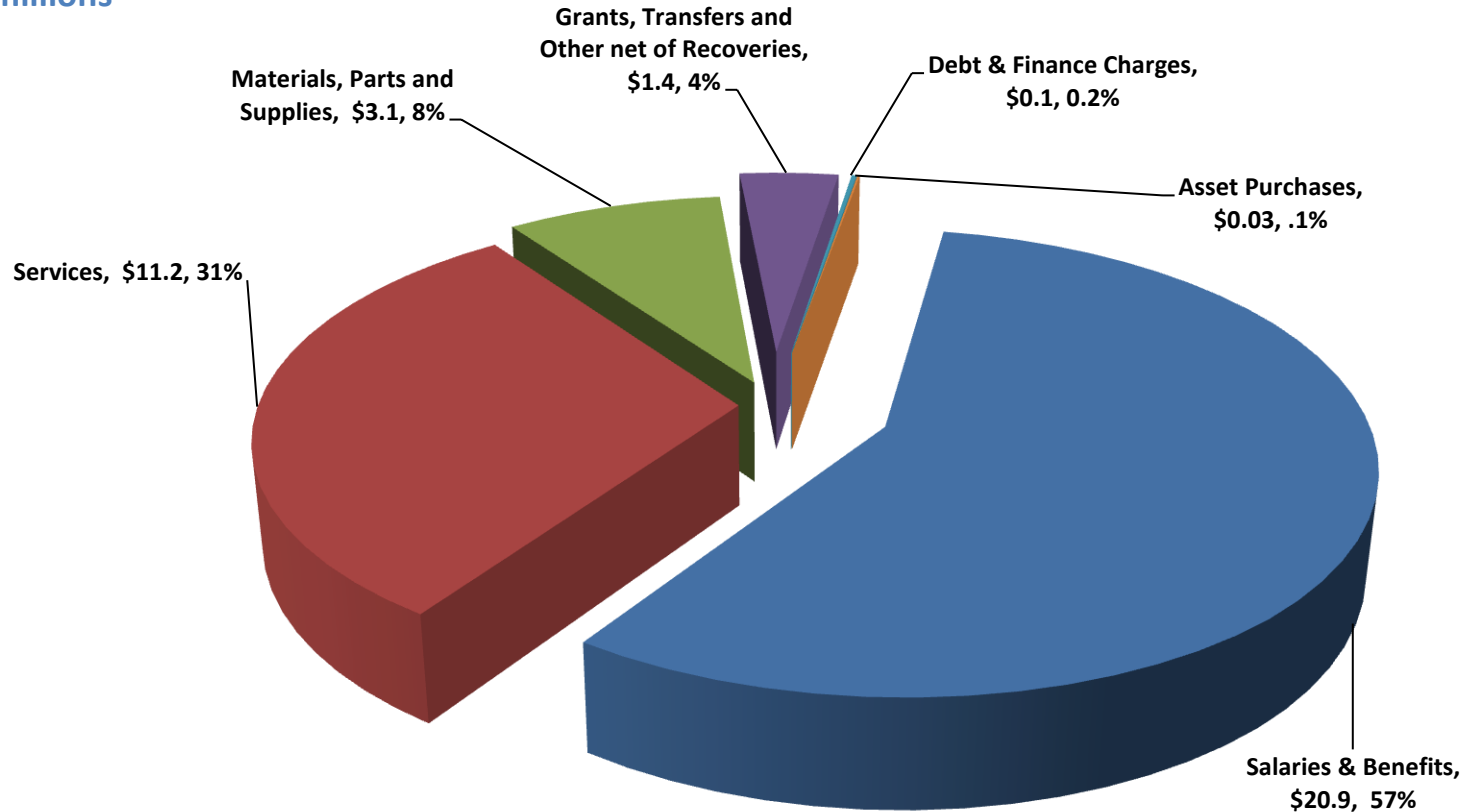
	Adopted 2018	Preliminary 2019	2020	2021
Revenue	\$ 1.683	\$ 2.199	\$ 1.699	\$ 1.710
Salaries & Benefits	\$ 20.500	\$ 20.887	\$ 21.336	\$ 21.564
Services	\$ 11.135	\$ 11.207	\$ 11.200	\$ 11.253
Materials, Parts and Supplies	\$ 2.816	\$ 3.090	\$ 3.102	\$ 3.119
Assets and Purchases	\$ 0.034	\$ 0.034	\$ 0.034	\$ 0.034
Debt & Finance Charges	\$ 0.061	\$ 0.071	\$ 0.066	\$ 0.066
Grants, Transfers & Other	\$ 3.703	\$ 3.708	\$ 3.725	\$ 3.726
Recoveries	\$ (2.332)	\$ (2.267)	\$ (2.278)	\$ (2.280)
Operating Expenses	\$ 35.917	\$ 36.730	\$ 37.185	\$ 37.482
Transfer to Capital	\$ -	\$ 0.656	\$ 8.137	\$ 9.932
Total Expenses	\$ 35.917	\$ 37.386	\$ 45.322	\$ 47.414
Mill Rate Support	\$ 34.234	\$ 35.187	\$ 43.624	\$ 45.704

Full-time Equivalent Positions	308	307	307	307
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Parks & Open Space Division – 2019 Preliminary Operating Budget

Parks & Urban Forestry Expenditures by Function

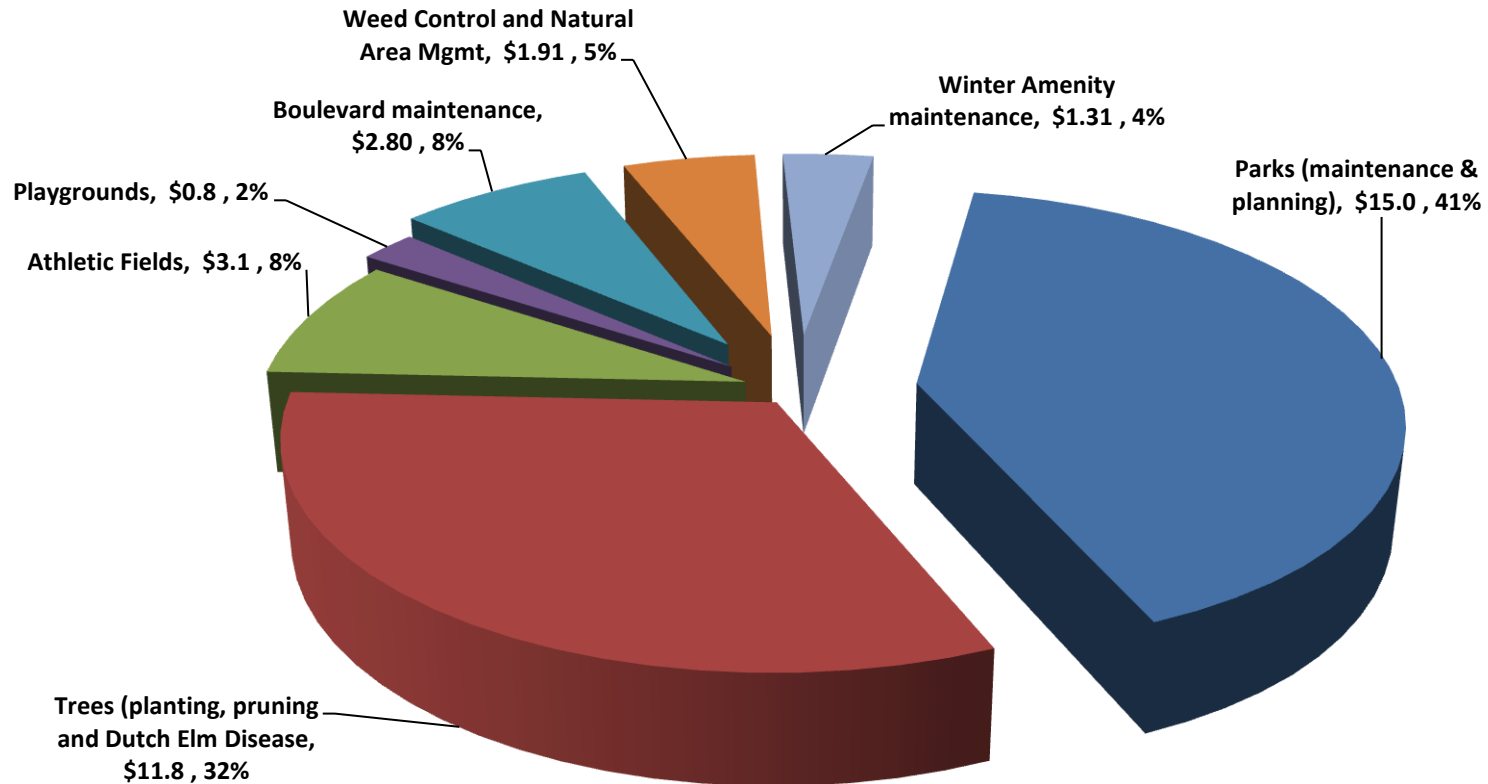
in millions



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Parks & Urban Forestry Expenditures by Service Detail

in millions



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Parks and Urban Forestry	
	(in millions)
Mill Rate Support	Total
2018 Adopted Budget - Mill Rate Support	\$ 34.234
Changes	
Revenues	
Increase in transfer from multi family reserve	\$ 0.510
Miscellaneous adjustments	\$ 0.006
	\$ 0.516
Expenses	
Transfer to Capital	\$ 0.656
Increase in salaries and benefits	\$ 0.387
Increase in fleet and fleet related accounts	\$ 0.397
Miscellaneous adjustment	\$ 0.029
	\$ 1.469
2019 Preliminary Budget - Mill Rate Support	\$ 35.187

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Combined Tree Services

in millions

	Adopted 2018	Preliminary 2019	2020	2021
Operating				
Tree Planting	\$ 1.668	\$ 1.706	\$ 1.721	\$ 1.732
Tree Pruning and removal	\$ 4.442	\$ 4.544	\$ 4.587	\$ 4.620
Dutch Elm Disease	\$ 5.402	\$ 5.516	\$ 5.591	\$ 5.642
	\$ 11.512	\$ 11.766	\$ 11.899	\$ 11.994
Capital				
Reforestation Improvements	\$ 0.766	\$ 0.383	\$ 0.383	\$ 0.383
Urban Forest Enhancement Program	\$ 6.334	\$ 4.100	\$ 4.159	\$ 3.800
	\$ 7.100	\$ 4.483	\$ 4.542	\$ 4.183
Total	\$ 18.612	\$ 16.249	\$ 16.441	\$ 16.177

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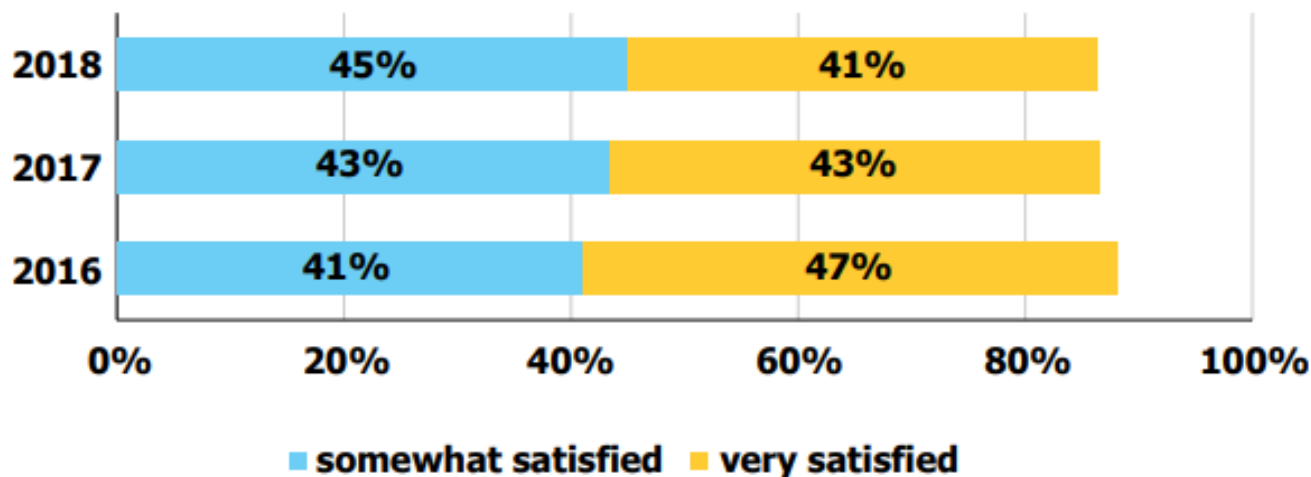
Additional Service Level Statistics

Description	2015	2016	2017
Number of pleasure rinks	43	43	42
Number of knockdown rinks ¹	25	23	18
Length of cross country ski trails	N/A	22.84 km	24.29 km
Number of pickle ball courts	31	33	43
Number of tennis courts	117	117	115
Number of fitness parks	10	11	14
Number of toboggan slides ¹	19	19	20
Number of litter bins	2,985	3,026	3,163
Number of fields aerated (visits)	1,194	1,683	1,393
Number of fields top dressed (visits)	661	652	656
Number of fields fertilized (visits)	799	772	782

¹Totals include Toboggan Slides and Knockdown Rinks located at Community Centres

Parks & Open Space Division – 2019 Preliminary Operating Budget

Citizen Satisfaction with Condition of Local Parks in Your Neighbourhood



	2014	2015	2016	2017	2018
Total Satisfied	80%	92%	88%	86%	86%

Source: City of Winnipeg Annual Citizen Survey

Source: 2019 Community Trends and Performance Report, Volume 1.

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Performance Measurements

Tree Pruning Cycle

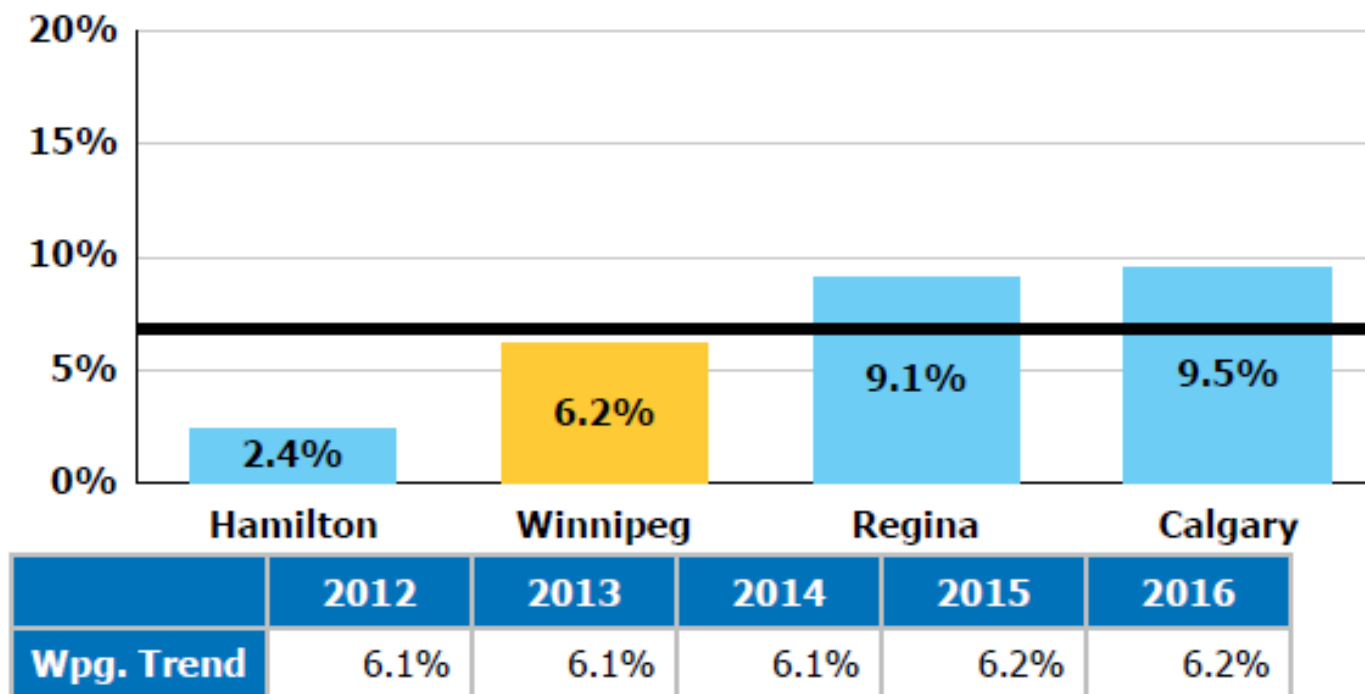
	2013	2014	2015	2016	2017
Total Satisfied	12.6	12.2	17.0	22.2	27.3

Source: 2019 Community Trends and Performance Report, Volume 1.

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All Parkland in Municipality (Maintained and Natural)

as a percent total area of Municipality (2016)

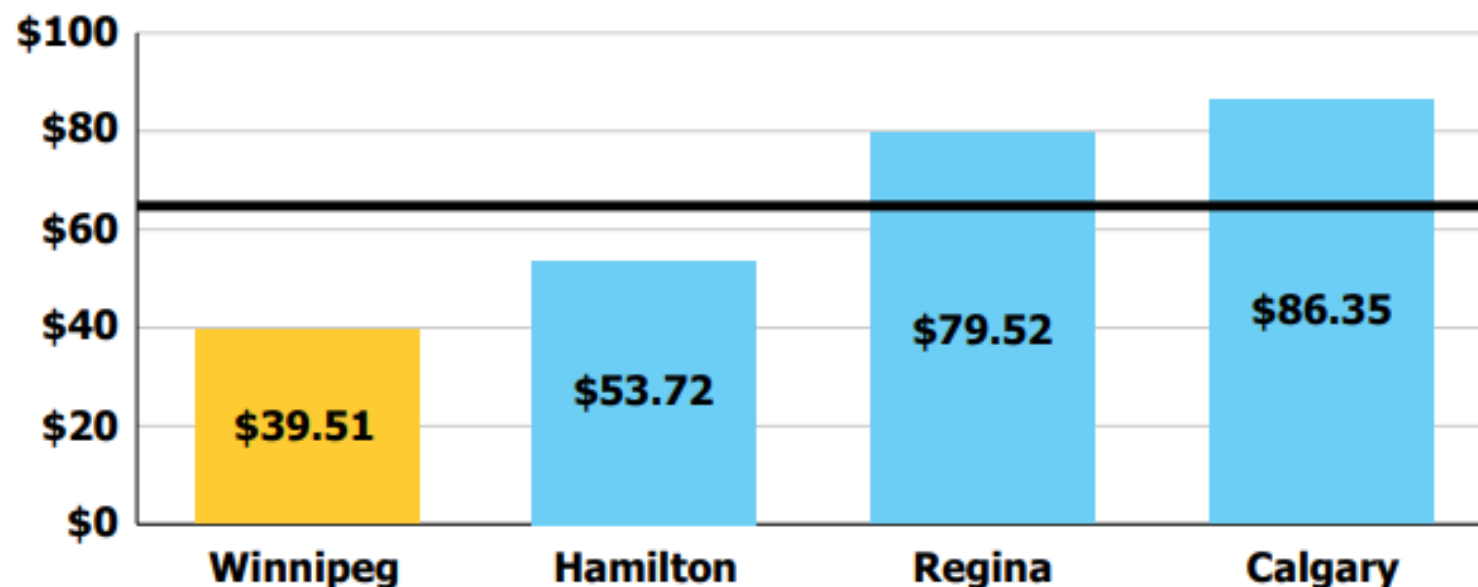


Source: Municipal Benchmarking Network Canada (PRKS125)

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Operating Cost of Parks (Maintained and Natural)

per person (2016)



	2012	2013	2014	2015	2016
Wpg. Trend	\$34.30	\$36.26	\$36.88	\$40.72	\$39.51

Source: Municipal Benchmarking Network Canada (PRKS230M)

Parks & Open Space Division – 2019 Preliminary Operating Budget

Challenge #1 – Parks and Urban Forestry

- The Urban Forest Enhancement Project (\$4.1 million) will only fund DED removal in 2019
- Additional resources still required for:

Dutch Elm Disease =	0.50
Emerald Ash Borer =	3.94
Cottony Ash Psyllid =	0.87
Tree Pruning Cycle =	<u>2.30</u>
Total (in millions)	\$7.61

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Challenge #2 – Parks and Urban Forestry

Additions to Parks & Open Space Inventory 2010-2018

Neighbourhood	Total Parks (Ha)	Total Boulevards (Ha)	Total Park & Boulevard (Ha)	Future Greenfield (Ha)
Amber Trails	11	6	16	5
Assiniboina Downs	5	1	6	3
Bridgwater Centre	0	8	8	8
Bridgwater Forest	20	10	30	6
Bridgwater Lakes	2	6	8	14
Bridgwater Trails	0	3	3	30
Fraipont	0	1	1	11
Inkster Gardens	10	3	13	4
Leila North	0	0	0	4
North Inkster Industrial	0	2	2	3
Peguis	0	1	1	15
Ridgewood South	15	0	15	7
Sage Creek	11	8	19	6
South Pointe	11	11	23	2
Prairie Pointe	0	7	7	29
Waverley West B	0	1	1	0
Other Neighbourhoods	5	13	18	33
Total Hectares (2010-2018)	90	79	169	182

Source: Parks & Open Space Asset Registry

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Challenge #2 – Parks and Urban Forestry

Additions to Parks & Open Space Inventory 2010-2018

- While inventory has been increasing over this time period, FTE's have been reduced by 15 in the Parks area
- 169 hectares parks & boulevards
 - Parks: 90 ha x \$10,148 \$ 913,320
 - Boulevards: 79 ha x \$2,803 \$ 221,437
 - Shortfall: **\$ 1,134,757**

Parks & Open Space Division – 2019 Preliminary Operating Budget

Insect Control



Service Description

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

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Insect Control Budget

in millions

	Adopted 2018	Preliminary 2019	2020	2021
Revenue	\$ 3.307	\$ 4.307	\$ 2.307	\$ 2.307
Salaries & Benefits	\$ 4.297	\$ 4.400	\$ 4.486	\$ 4.529
Services	\$ 3.250	\$ 3.251	\$ 3.251	\$ 3.252
Materials, Parts and Supplies	\$ 2.637	\$ 2.690	\$ 2.695	\$ 2.699
Assets and Purchases	\$ 0.131	\$ 0.131	\$ 0.131	\$ 0.131
Debt & Finance Charges	\$ -	\$ -	\$ -	\$ -
Grants, Transfers & Other	\$ 0.119	\$ 0.119	\$ 0.119	\$ 0.119
Recoveries	\$ (0.144)	\$ (0.144)	\$ (0.144)	\$ (0.144)
Operating Expenses	\$ 10.290	\$ 10.446	\$ 10.537	\$ 10.586
Transfer to Capital	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 10.290	\$ 10.446	\$ 10.537	\$ 10.586
Mill Rate Support	\$ 6.983	\$ 6.140	\$ 8.231	\$ 8.279

Full-time Equivalent Positions

67

67

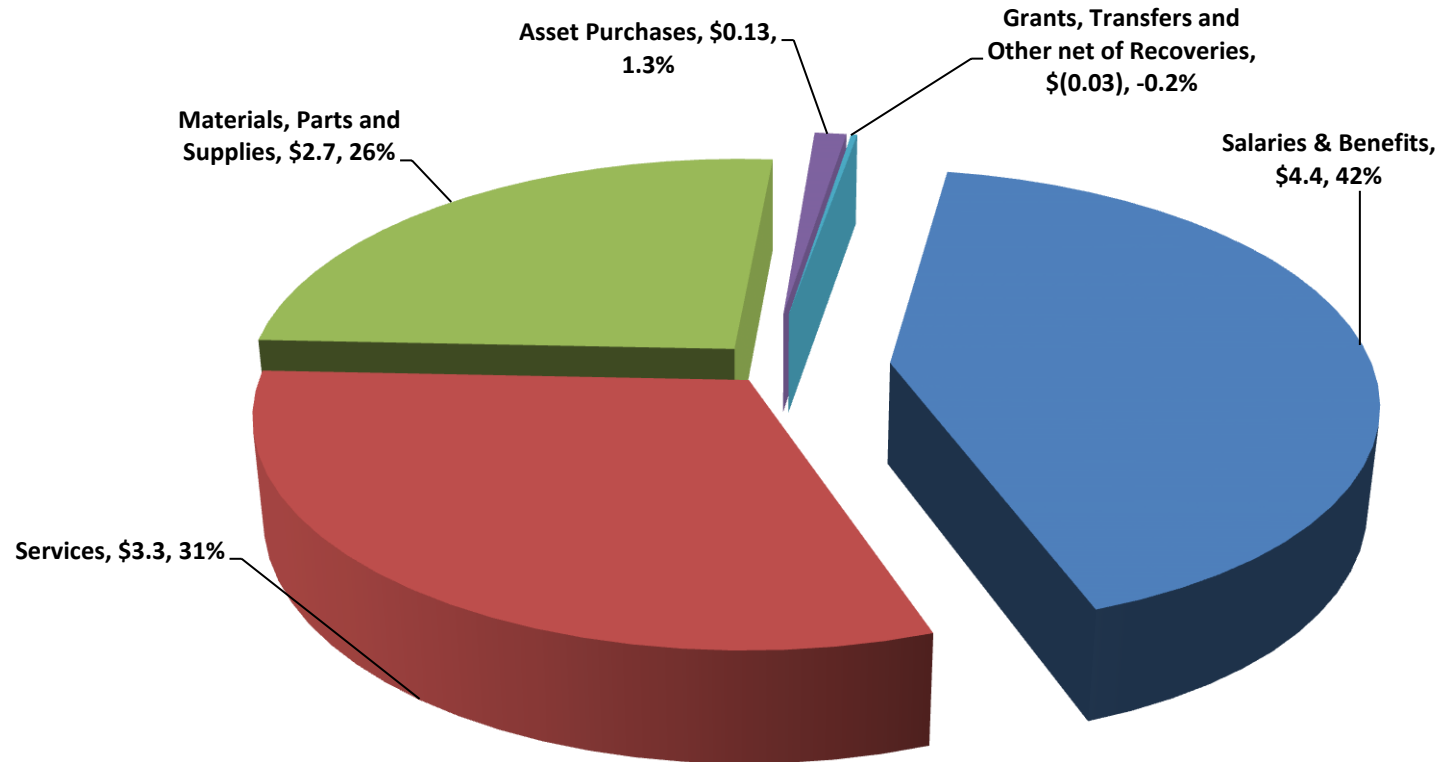
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Parks & Open Space Division – 2019 Preliminary Operating Budget

Insect Control Expenditures by Function

in millions



Parks & Open Space Division – 2019 Preliminary Operating Budget

Insect Control Mill Rate Support

in millions

2018 Adopted Budget - Mill Rate Support	\$	6.983
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Changes

Revenues

Increase in transfer from the Insect Control Reserve	\$	<u>1.000</u>
	\$	1.000

Expenses

Increase in aircraft hire	\$	0.130
Increase in salaries and benefits	\$	0.103
Miscellaneous adjustment	\$	<u>(0.077)</u>
	\$	0.157

2019 Preliminary Budget - Mill Rate Support	\$	6.140
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Parks & Open Space Division – 2019 Preliminary Operating Budget

Insect Control Reserve Budget

in millions

	Adopted 2018	2018 Forecast	Preliminary 2019	2020	2021
<i>Balance, beginning of year</i>	\$3.000	\$3.000	\$3.000	\$1.016	\$1.024
Add:					
Transfers from Operating	\$0.000	\$1.941	\$0.000	\$0.000	\$0.000
Interest	\$0.011	\$0.036	\$0.024	\$0.012	\$0.012
	\$0.011	\$1.977	\$0.024	\$0.012	\$0.012
Deduct:					
<i>Transfers to Operating</i>	\$1.000	\$1.966	\$2.000	\$0.000	\$0.000
Investment Management Fees	\$0.010	\$0.011	\$0.008	\$0.004	\$0.004
	\$1.010	\$1.977	\$2.008	\$0.004	\$0.004
<i>Balance, end of year</i>	\$2.001	\$3.000	\$1.016	\$1.024	\$1.032

Note - Council has set a reserve maximum of \$3.0 million.

Parks & Open Space Division – 2019 Preliminary Operating Budget

Challenges – Insect Control

- Activity depends on temperature and rainfall.
- Increasing cost structure, chemicals and compliance with Federal Aircraft regulations.

Public Works Department 2019 Preliminary Operating Budget

Questions?