



# 2021 Budget Update

## 2020 – 2023 Multi-Year Budget Planning, Property and Development



Standing Policy Committee on Property & Development, Heritage, & Downtown Development  
December 7, 2020

# Agenda

1. Strategic Objectives, Priorities and Performance Measurement
2. Budget Overview
3. Operating Budget
  - Highlights
  - Changes
  - Reserve Summary
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  - Other Important Information
4. Capital Budget
  - Key Projects (not applicable)
  - Summary
  - Changes
  - Referrals
  - Other Important Information (not applicable)
5. Questions

# What We Do

## Strategic Objectives\*

- Proper land use planning and development to ensure land use, transportation and infrastructure planning efforts are aligned to identify where growth will be accommodated and how it will be serviced.
- Orderly, sustainable development by promoting compact urban form and economical and environmentally-sound servicing.
- Efficient and focused civic administration through innovation and streamlining service delivery.
- Prudent management of real property assets .

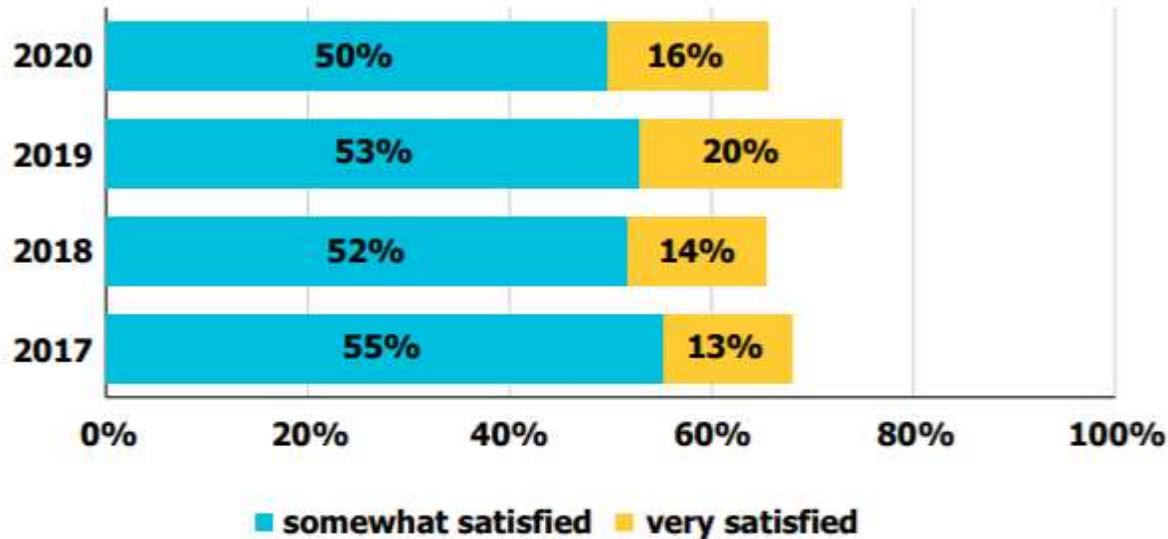
## Key Priorities\*

- Develop and maintain an urban structure planning tool and use the urban structure framework as the basis for integrated transportation and infrastructure planning.
- Promote the extension of municipal services such as piped water, piped waste water, piped drainage and urban standard roadway, only in an environmentally- sound, economically and timely manner.
- Improve permitting and other regulatory processes to ensure projects meet national and local building codes, while recognizing advances in construction and development-related technologies.
- Continue to implement life-cycle costing for capital projects and consider all relevant financing and delivery options.

\* Source: OurWinnipeg

# How We Did (Performance Measurements)

## Citizen Satisfaction With Zoning Regulations and Building Permits



Citizen satisfaction with the zoning regulations and building permits service decreased in 2020 to 66% satisfaction from 73% satisfaction in 2019. Satisfaction has remained above 65% for the past five years.

	2016	2017	2018	2019	2020
<b>Total Satisfied</b>	69%	68%	66%	73%	66%

Source: City of Winnipeg Annual Citizen Survey

# How We Did (Performance Measurements)

## Efficiency Measurements

### Total Costs for Planning per Capita (2018)



	2014	2015	2016	2017	2018
Wpg. Trend	\$7.30	\$7.42	\$8.43	\$8.44	\$8.69

Source: Municipal Benchmarking Network Canada (PLNG250T)

This measure reflects the total cost to provide planning services. The amount spent on planning related activities and application processing can vary significantly from municipality to municipality based on the types of applications, different organizational structures and legislation, and priorities established by local Councils.

# Budget Overview

# Budget Overview

## (Service Based View)

Preliminary 2021 Budget Update				
Service Based Budget (in millions of \$)	% Contribution to Department Budget	Operating Budget (Mill Rate Support)	Capital Budget	Reserves Projected Ending Balance
Dev Apps, Bldg Permits & Inspn <sup>1,2</sup>	98.0	5.5	2.0	-
Property Asset Management	100.0	3.2	-	22.3
Heritage Conservation	100.0	(0.3)	-	0.6
Cemeteries	100.0	(0.8)	0.9	20.7
Neighbourhood Revitalization	100.0	(1.8)	-	2.5
City Planning	100.0	(2.2)	-	-
		<b>3.6</b>	<b>2.9</b>	<b>46.1</b>

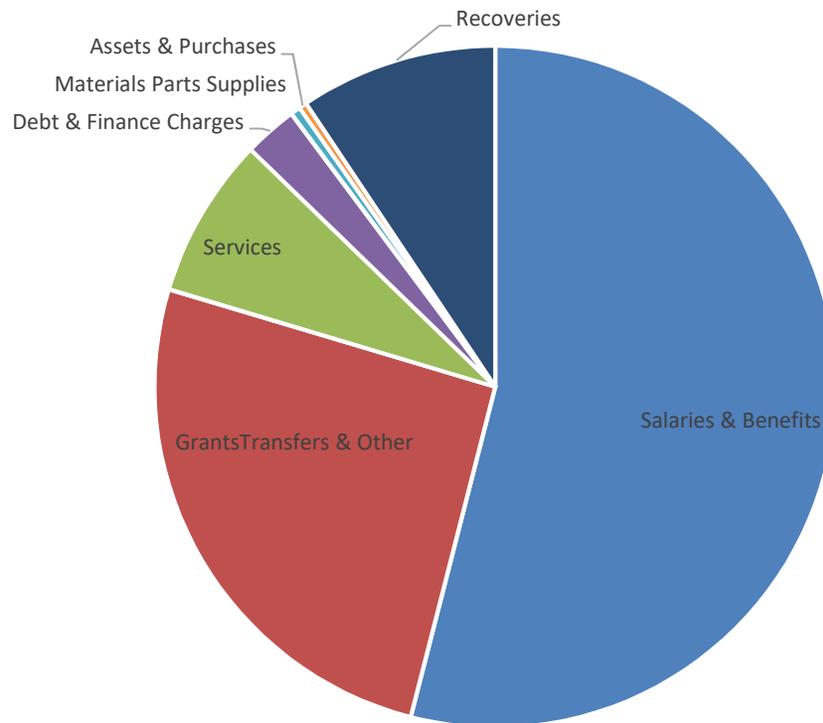
Notes:

1. Other contributing departments include Public Works (2% or \$0.3M DABPI)
2. Reduced Permit Fee due to COVID adjustment \$3.7M

# Budget Overview

(Departmental View)

## 2021 Preliminary Budget Expenditures



# Operating Budget

# Operating Budget Highlights

Annual Tax Supported Operating Increase <sup>1</sup>	Average <sup>3, 5</sup>
2021 Preliminary Budget	0.0%
Approved in the Multi-Year Budget <sup>2</sup>	0.4%

Budget Impacted - Approved in MYB <sup>2</sup>	
Digitization of Permits Process	

Notes:

1. Based on expenditures before capital related expenditure
2. Adopted Multi-Year Budget (MYB) 2020 Budget and 2021 to 2023 Projections - March 20, 2020
3. Average for 2020 to 2023
4. Services impacted is not an exhaustive listing
5. Excludes Economic Development & Golf Services (budget authority lies with SPC on IED) and Waterways (budget authority lies with SPC on WWRME)

# Operating Budget Highlights

## Budget Impacted –Not Projected in MYB <sup>1</sup>, Included In Preliminary Budget

Impact of COVID-19 <sup>2</sup>	Reversal of assumed PST savings
Federal Safe Restart Program	

### Notes:

1. Adopted Multi-Year Budget (MYB) 2020 Budget and 2021 to 2023 Projections - March 20, 2020
2. Based on low economic impact scenario
3. Services impacted is not an exhaustive listing

# Operating Budget Changes

Operating Budget (In millions of \$)	MYB Criteria	2021 Preliminary	2022 Projection	2023 Projection	2021 to 2023 Total
<b>Mill Rate Contribution - Council Approved Multi-Year Budget 2020 to 2023 (a)</b>		<b>3.7</b>	<b>4.8</b>	<b>5.7</b>	<b>14.2</b>
<i>Increase (Decrease) From Forecast:</i>					
<i>Revenue:</i>					
Increase in transfer from Municipal Accommodations	REV/EXP	1.2	1.1	1.0	3.3
Decrease in regulation fees due to COVID-19 Pandemic	REV/EXP	(3.7)	-	-	(3.7)
<b>Revenue Net Change (b)</b>		<b>(2.5)</b>	<b>1.1</b>	<b>1.0</b>	<b>(0.4)</b>
<i>Expenditures:</i>					
Increase in Affordable Housing program (offset from Housing Rehabilitation Investment Reserve using Federal Safe Restart program funding)	REV/EXP	2.0	-	-	2.0
Increase in recovery from Housing Rehabilitation Investment Reserve using Federal Safe Restart program funding	REV/EXP	(2.0)	-	-	(2.0)
Decrease in transfer to Capital	REV/EXP	(0.7)	-	(0.4)	(1.1)
Increase in recovery from General Purpose Reserve using Federal Safe Restart program funding	REV/EXP	(0.4)	(0.3)	-	(0.7)
Decrease in salaries and benefits partially offset in 2021 & 2022 by an increase of 4 temporary FTE's (offset by a recovery from the General Purpose Reserve using Federal Safe Restart program funding)	REV/EXP	-	(0.3)	(0.6)	(0.9)
Miscellaneous adjustments	HOUSEKEEP	0.2	0.1	-	0.3
<b>Expenditures Net Change (c)</b>		<b>(0.9)</b>	<b>(0.5)</b>	<b>(1.0)</b>	<b>(2.4)</b>
<b>Mill Rate Contribution - Preliminary Budget (a+b-c)</b>		<b>2.1</b>	<b>6.4</b>	<b>7.7</b>	<b>16.2</b>

\* Includes housekeeping or fine tuning adjustments.

## Reserve Summary

### **Reserve Name**

- 1 Contribution in-lieu of Land Dedication Reserve \*
- 2 Perpetual Maintenance Reserves
- 3 Heritage Investment Reserve
- 4 Housing Rehabilitation Investment Reserve
- 5 Multi-Family Dwelling Tax Investment Reserve
- 6 Land Operating Reserve

### **Total Reserves**

2021			
Beginning Balnce	Revenue	Expense	Forecasted Ending
8.8	<b>1.7</b>	<b>1.5</b>	9.0
20.2	<b>0.9</b>	<b>0.4</b>	20.7
(0.3)	<b>2.6</b>	<b>1.7</b>	0.6
3.4	<b>1.0</b>	<b>3.2</b>	1.3
0.6	<b>3.5</b>	<b>2.9</b>	1.2
22.7	<b>11.1</b>	<b>11.5</b>	22.3
55.4	<b>20.9</b>	<b>21.2</b>	55.1

\* Land Dedication Reserve included in Parks and Urban Forestry Service, which is under the purview of SPC on PCSP. Included here as Reserve is administered by PPD.

# Operating Budget Referrals

Operating Budget Referrals			2021	2022	2023
Infrastructure Projects for Provincial Funding under the Disaster Prevention and Climate Resiliency Program	Additional operating budget impacts (of the Lyndale Drive Riverbank Stabilization - Claremont Ave to Birchdale Ave capital project) be referred to the 2021 Operating Budget proces	EPC on - July 15, 2020	x	x	x

Included in the budget	✓
Not budgeted	x

## Other Important Operating Budget Information

Four new temporary FTEs funded through the Federal Safe Restart Program

COVID-19 impact reflected by \$3.7 million reduction to Budgeted Permit Fees Revenue in 2021

Council approved (November 26, 2020) to fund the full cost of the Neighbourhood Economic Development Officer position

# Capital Budget

# Capital Budget Summary

	2021 Budget	Forecast					6-year Total
		2022	2023	2024	2025	2026	
<b>List of Capital Projects (\$'000s)</b>							
1 Computer Automation	<b>100</b>	-	-	100	-	-	200
2 Cemeteries - Improvements	<b>936</b>	150	-	-	-	100	1,186
3 Downtown Enhancement Program	-	200	128	237	151	127	843
4 Business Improvement Zones, Image Routes and Neighbourhood Main Streets	-	126	-	-	151	100	377
5 Public Art Strategy	<b>125</b>	125	125	-	-	-	375
6 Developer Payback	<b>137</b>	-	100	-	-	100	337
7 Digital Permitting	<b>1,947</b>	1,019	-	-	-	-	2,966
<b>TOTAL CAPITAL PROJECTS</b>	<b>3,245</b>	1,620	353	337	302	427	<b>6,284</b>

# Capital Budget Changes

Projects	MYB Criteria	2021		2022	2023	2024	2025	2021 to 2025	2026	6-year
		Preliminary	Budget							
<b>Council Approved Forecast</b>			<b>3,245</b>	<b>1,620</b>	<b>353</b>	<b>337</b>	<b>302</b>	<b>5,857</b>	<b>-</b>	<b>5,857</b>
Increase / (Decrease) From Forecast:										-
Various Projects	HOUSEKEEP		-	-	-	-	-	-	427	427
Total Changes			-	-	-	-	-	-	427	6,284
<b>PRELIMINARY CAPITAL BUDGET</b>			<b>3,245</b>	<b>1,620</b>	<b>353</b>	<b>337</b>	<b>302</b>	<b>5,857</b>	<b>427</b>	<b>6,284</b>

# Capital Budget Referrals

			2021	2022	2023	2024	2025	2026
Joint Venture	That \$975,000 of the proceeds from the Edgecorp – City of Winnipeg Joint Venture and the Transcona West Ward Joint Venture be allocated to fund various projects in the Transcona Ward.	EPC, Sept 21, 2020	x	x	x	x	x	x
Future Services Account – Funding Breakdown	Future services account broken down by year and current ward boundaries, indicating who has paid in, what projects have been completed to date and if there are plans to complete the project in the future.	PDHDD, Oct. 16, 2020	✓	✓	✓	✓	✓	✓

Included in the budget	✓
Not budgeted	x

# Questions?