

# 2021 Preliminary Budget\* at a Glance



- 2.33% increase entirely dedicated to fund road renewals and rapid transit infrastructure
- The average homeowner will pay approximately \$42 more in 2021
- Keeps property taxes among the lowest of all major cities in Canada



- No increase to the frontage levy
- Fee increases limited to the rate of inflation



- Small business tax credit threshold increased from \$35,700 to \$44,200
- Eliminates this tax for almost one-thousand more businesses, savings about \$1,900 per business
- Approximately 55% of all businesses will receive a full credit of their business taxes in 2021



- Tax supported subsidy to transit will increase by 27% from \$67.3 million in 2020 to \$85.3 million in 2023
- Tax supported subsidy for transit will increase from \$67.3 million to \$104.3 million in 2021 (55% increase) which includes a one-time amount of \$28.5 million to address lower ridership levels from the pandemic
- Includes cost savings measures of approximately \$13 million in 2021 to address an expected loss of revenue due to lower ridership as a result of the pandemics
- Implements the key recommendations from the 2019 Ombudsman report for Transit Plus, including elimination of the 500 metre trip rule
- Keeps transit fares amongst the lowest in Canada
- 25 New Bus Purchases



- Continued record investments in police by increasing the police budget by 2% annually (before capital related expenses) from \$294.5 million to \$312.4 million in 2023
- Police Service to achieve \$15 million of cost savings over the next 3 years to make up ½ of the police pension plan shortfall. The remaining ½ of the pension shortfall to be made up by savings in other areas of the tax supported budget
- Implementation of \$1 million for new 24-hour safe spaces, a key recommendation of the 2019 Illicit Drug Task Force report
- Continued support for the Downtown Public Safety Strategy
- Continued annual grant funding of \$150,000 to End Homelessness Winnipeg
- Bloomberg Initiative to reduce 911 calls

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- A historic 3-year \$50 million recreation and library facility investment strategy. Includes important projects such as:
  - o \$15.0 million for critical building renewal and repairs at indoor Pools across the city including Pan Am, Cindy Klassen, Seven Oaks and St. James Assiniboia Pool;
  - o \$5.9 million to redevelop the Old Ex arena and adjacent site improvements;
  - o \$5.5 million for upgrades to the Millennium, St. James and Westwood libraries, and;
  - o \$1.8 million for the renewal of Turtle Island Recreation Centre
- Increases the annual operating budget in Community Services by 1.6% from \$106.9 million in 2020 to \$112.0 million in 2023 to maintain core services and programming



- \$864.1 million for road renewals, including a record \$152.2 million investment in 2021
- \$131.8 million for transit bus purchases
- \$180 million to continue the City's investment in the Combined Sewer Overflow mitigation program
- \$39.0 million for a residential water meter renewal program
- \$60.0 million for a new Southwest sewer Interceptor
- \$32.1 million investment in the renewal and replacement of infrastructure at Assiniboine Park
- \$29.2 million investment in the protection and enhancement of our tree canopy
- Major source of economic growth. Creates 10,391 person years of employment, increases GDP by over \$1.2 billion and generates \$111.1 million of incremental tax revenue for Manitoba and \$139.2 million for Canada



- A record \$152.2 million investment in road renewals in 2021, which is an increase of \$21.9 million from the budget of \$130.3 million in 2020. Part of a larger 6-year investment of \$864.1 million in road renewals
- Largest share of the annual capital budget
- Major source of employment and economic growth
- 6 year road renewal budget creates over 4,500 person years of employment, increases GDP by almost \$570 million and generates incremental tax revenue of \$51.7 million for Manitoba and \$63.4 million for Canada



- \$29.2 million 6-year capital investment in the protection and enhancement of our tree canopy. \$13.2 million operating funding including an increase allocation of approximately \$1 million each year from 2021 to 2023



- Leverage Provincial Capital funds for investment in City capital projects (APC, Buses and Trees)
- Additional Expenditure management target of \$15 million to be achieved by the Police Service
- Savings of \$12 million over the next 3 years from a recently negotiated Collective Agreement with WAPSO
- Built-in Corporate efficiencies of \$31.8 million in 2021

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- 1. Keeping people safe** – approximately \$4 million investment from General City Revenues including:
- Purchase of Personal Protective Equipment for our front-line workers as well as additional cleaning and sanitizing supplies within Transit, Community Services, Police and other departments to help keep users of City facilities safe



- 2. Easing the economic, social and emotional burden of the COVID-19 pandemic in 2021** – \$7.6 million investment from the federal restart funds including:
- \$3.78 million to extend the property and business tax deferral program in 2021
  - \$3.0 million to support a grant program for businesses, non-profits and other organizations that are required to temporarily close or reduce their operations as a result of the pandemic
  - \$600,000 to provide grants to Community Organizations in support of initiatives for our residents to connect with one another in a safe way over the winter months
  - \$250,000 for counselling and other supports for our Paramedics and Firefighters to help cope with the trauma and emotional stress of the pandemic



- 3. Restarting our economy** – \$3.3 million from the federal restart funds including:
- \$2 million to provide grants to developers of affordable housing. These funds, together with others such as tax increment financing (subject to Council approval) will leverage funds from the Canada Mortgage and Housing Corporation to support construction of affordable housing in Winnipeg
  - \$750,000 from the federal Safe Restart agreement to support additional planning staff to with a focus on growing the assessment base by supporting residential volume permit increases, added focus on the pre-application process and reviewing existing and/or develop secondary plans to guide new development
  - \$500,000 from the restart to re-establish the Office of Economic Development within the City of Winnipeg, to support local businesses doing business with City hall during and after the economic recovery. This office will work with external stakeholders and will complement the work of Economic Development Winnipeg to support new economic development opportunities and will help prioritize infrastructure investments that support economic growth