



# 2022 Budget Update

## 2020 – 2023 Multi-Year Budget Public Works Department – Parks and Open Space

Photo: Tyler Walsh, courtesy Tourism Winnipeg

Standing Policy Committee on Protection, Community Services and Parks

December 7, 2021



# Agenda

1. Service Description, Objectives and Performance Measurement
2. Budget Overview and Highlights
3. Operating Budget:
  - Changes
  - FTEs / Salaries and Benefits
  - Reserve Summary
  - Referrals
4. Capital Budget:
  - Summary
  - Key Projects
  - Changes
  - Referrals
5. Questions





# What We Do

## Services Provided

Services	Description
Insect Control	Provide insect abatement in order to protect persons and properties against the negative effects of insects while minimizing impact on the environment.
Parks and Urban Forestry	To develop, operate, maintain and preserve all parks and open spaces to promote vibrant, healthy communities while fostering environmental stewardship.

# How We Did

## Performance Measurements

### Our Winnipeg:



Leadership and Good Governance



Environmental Resilience (ER)



Economic Prosperity



Good Health and Well-Being (HW)



Social Equity



City Building

### Performance Reporting

OurWinnipeg Goals:	Service	Service Goal / Measure Description	2017	2018	2019	2020	2021 Projection
	Insect Control	<b>Provide quality pest control services by conducting effective and coordinated nuisance mosquito control and mosquito-borne disease control.</b>					
		Citizen satisfaction with insect control	80%	86%	88%	87%	86%
		Cost per hectare for aerial application of biorational larvicides	\$302	\$303	\$266	\$278	n/a
	Parks and Urban Forestry	<b>Maintain and improve parks, athletic fields, playgrounds and related amenities to meet community leisure needs and interests.</b>					
		Citizen satisfaction with condition of major parks	97%	98%	97%	97%	89%
		Citizen satisfaction with condition of local parks in your neighbourhood	86%	86%	88%	91%	81%
	Parks and Urban Forestry	<b>Protect and enhance the urban forest through effective tree care practices and replacement planting.</b>					
		Tree pruning cycle (1 in X years)	27.3	26.5	31.0	31.0	27.0
		Percentage of trees replaced after removal	n/a	n/a	n/a	19%	30%

# Budget Overview

## Parks and Urban Forestry & Insect Control

# Budget Overview

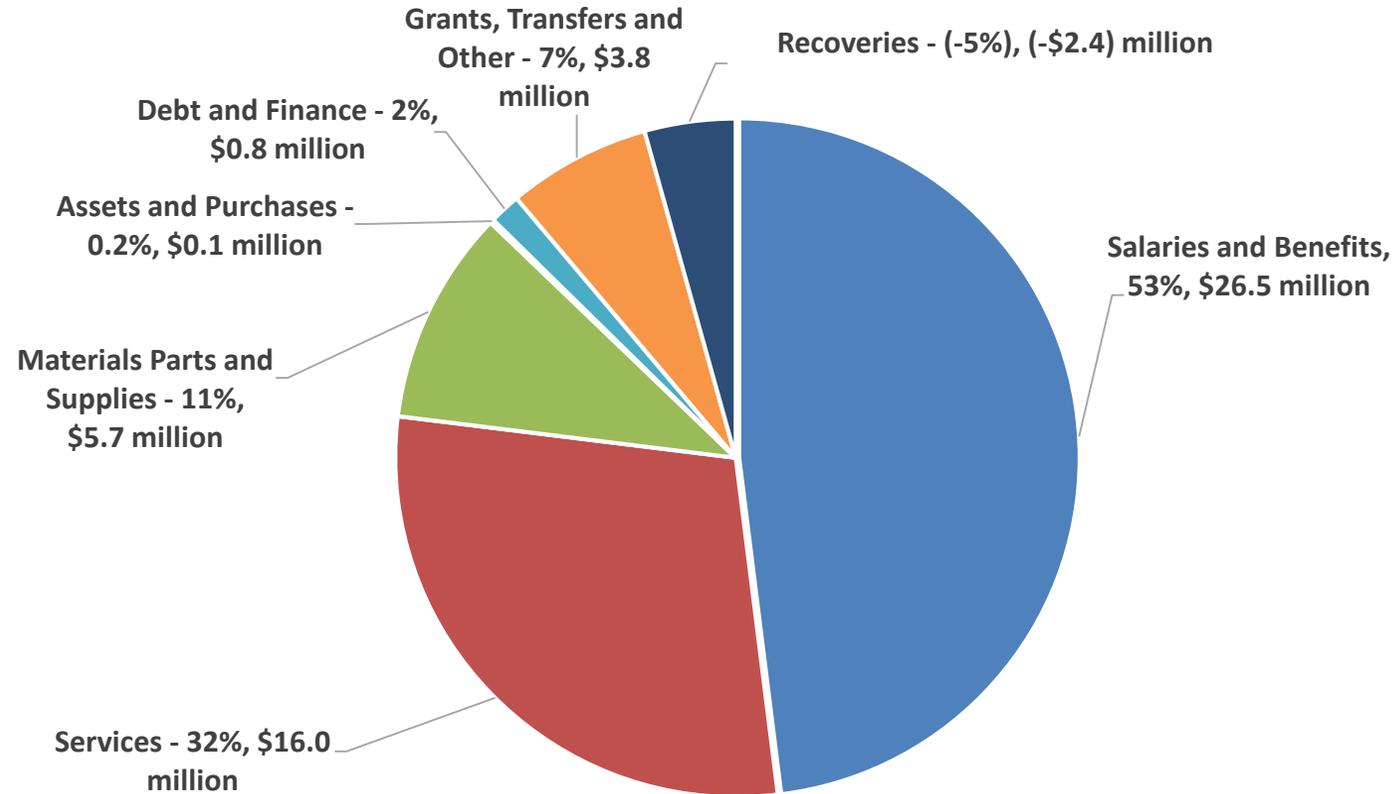
## Parks and Urban Forestry & Insect Control

(Service Based View)

Preliminary 2022 Budget Update				
Service Based Budget (in millions of \$)	% Contribution to Service Based Budget	Operating Budget (Mill Rate Support)	Capital Budget	Reserves, Net Income (Revenue Less Expenditures)
Parks and Urban Forestry (1)	97.0	38.9	11.8	-
Insect Control	100.0	5.1		(2.5)
Total		44.0	11.8	(2.5)
Notes:				
1. Other contributing departments include - Planning, Property & Development (3% - \$1.1 ).				

# Budget Overview

(Park and Urban Forestry & Insect Control)



2022 Budget Expenditures = \$50.4 million

# Operating Budget Highlights - Parks and Urban Forestry & Insect Control

Annual Tax Supported Operating Increase <sup>1</sup>	Average <sup>3</sup>
2022 Preliminary Budget Submission	0.7%
Approved in the Multi-Year Budget <sup>2</sup>	0.7%

## Budget Impacts – Not Projected in MYB<sup>4</sup>, Included in Preliminary Budget

Increased investment in tree canopy – 2022 and 2023	Reduced aircraft hire – Insect Control - 2022
Increased transfer from Insect Control Reserve in 2022	Transfer of Operator Training branch to Human Resource Services

**Notes:**

1. Based on expenditures before capital related expenditures
2. Adopted Multi-Year Budget (MYB) 2020 Budget and 2021 to 2023 Projections - March 20, 2020
3. Average expenditure increase for 2020 to 2023
4. Adopted Multi-Year Budget (MYB) 2020 & 2021 Budget, 2022 to 2023 Projections – December 16, 2020

# Operating Budget



# Operating Budget Changes – Parks and Urban Forestry & Insect Control

Operating Budget (In millions \$)	MYB Criteria	2022 Preliminary Budget	2023 Projection	2022 to 2023 Total
<b>Mill Rate Support - Council Approved Multi-Year Budget 2020 to 2023 (a)</b>		<b>45.3</b>	<b>45.5</b>	
<i>Increase (Decrease) From Forecast:</i>				
<i>Revenue:</i>				
Transfer from Insect Control Reserve	REV/COST	2.5		2.5
Miscellaneous adjustments	HOUSEKEEP	(0.1)	(0.1)	(0.2)
<b>Revenue Net Change (b)</b>		<b>2.4</b>	<b>(0.1)</b>	<b>2.3</b>
<i>Expenditures:</i>				
Increase for tree pruning, maintenance and replanting	REV/COST	2.0	2.0	4.0
Reduced aircraft hire expense - Insect Control branch	REV/COST	(0.5)	-	(0.5)
Decrease in transfers to capital	REV/COST	(0.4)	-	(0.4)
Changes to debt and finance charges	REV/COST	0.2	0.5	0.7
Miscellaneous adjustments	HOUSEKEEP	(0.2)	-	(0.2)
<b>Expenditures Net Change (c)</b>		<b>1.1</b>	<b>2.5</b>	<b>3.6</b>
				-
<b>Mill Rate Support - Draft Budget Submission (a+b-c)</b>		<b>44.0</b>	<b>48.1</b>	

## Salary Budget and Full Time Equivalents (FTEs) / Vacancy Management Parks and Urban Forestry & Insect Control

	2020 Adopted Budget	2021 Adopted Budget	2022 Budget Submission	Increase / (Decrease)	2023 Budget Projection
<b>Full Time Equivalents</b> <i>(number of FTEs)</i>	378	376	373	(3.00)	374
<b>Salaries &amp; Benefits</b> <i>(in millions of \$)</i>	\$ 26.1	\$ 26.3	\$ 26.5	\$ 0.2	\$ 27.0
<b>Vacancy Management included in Salaries &amp; Benefits</b> <i>(in millions of \$)</i>	\$ (1.3)	\$ (1.3)	\$ (1.3)	\$ (0.0)	\$ (1.3)

Notes:

1. 2020 FTEs decreased by 3, mainly due to the transfer of Operator Training to Human Resource Services.

## Reserve Summary Parks and Urban Forestry & Insect Control

*in thousands*

<u>Reserve Name (2)</u>	2022				2023	
	Beginning Balance	Revenue	Expense	Net (Revenue less Expenses)	Forecasted Ending Balance	
1. Insect Control Reserve	3,000	4	2,504	(2,500)	500	500
	-	-	-	-	-	-
<b>Total Reserves</b>	<b>3,000</b>	<b>4</b>	<b>2,504</b>	<b>(2,500)</b>	<b>500</b>	<b>500</b>

# Operating Budget Referrals

## Parks and Urban Forestry & Insect Control

Public Works						
2022 - 2023 Operating Budget Referrals						
	Description	2022		2023		Budget Status
3						
	<b>Referrals to the Budget Process</b>	<b>FTEs</b>	<b>\$</b>	<b>FTEs</b>	<b>\$</b>	
1	Scheduled Cleaning of Washroom Facilities in City Parks - October 6, 2021 (SPC on PCSP)	6.00	400,000	6.00	405,000	x
	<b>Total Referrals to Date</b>	<b>6.00</b>	<b>400,000</b>	<b>6.00</b>	<b>405,000</b>	

# Capital Budget





## Capital Summary – By Service

Service (\$000's)	2021 Adopted Budget	2022 Preliminary	2023 - 2027 Forecast	6-year Total
Insect Control	-	-	900.0	900.0
Parks and Urban Forestry	12,578.0	11,848.0	42,503.0	54,351.0
<b>Total Preliminary Capital</b>	<b>12,578.0</b>	<b>11,848.0</b>	<b>43,403.0</b>	<b>55,251.0</b>



## Key Projects in the Capital Budget

Project Name	Budget Year (s)	Amount (\$000's)	Benefits to the Community
<b>Urban Forest Renewal Program</b>	2022-2027	\$ 28,611.0	Protect and enhance the urban forest through effective tree care practices and replacement planting to mitigate urban heat island effect, improve air quality and connect people with nature.
<b>Regional Parks Program</b>	2022-2023, 2026-2027	\$ 9,505.0	Maintain and improve parkland, natural features, connections and amenities to promote healthy living, inclusive public spaces and sustainable greenspaces. <i>Funding in 2022 will support:</i> -Improvements to Kilcona Park, including the construction of an asphalt parkway which will connect the east and west sides of the park; and -The St. Vital Mustangs' field turf project at Maple Grove Park.
<b>Community &amp; Neighbourhood Parks Program</b>	2022, 2026-2027	\$ 5,425.0	Maintain and improve parkland, natural features, connections and amenities to promote healthy living, inclusive public spaces and sustainable greenspaces. <i>Funding in 2022 will support:</i> -Basketball court in St. Vital Memorial Park -Pickleball court in Jill Officer Park -Fitness nodes in John Forsyth Park

# Preliminary Budget – Listing of Capital Projects

(\$000's)			
Project Name	2022 Preliminary Budget	2023-2027 Forecast	6-Year Total
Regional Parks	2,950	6,555	9,505
Community and Neighbourhood Parks	825	4,600	5,425
Parks Buildings	-	1,020	1,020
Parks and Recreation Enhancement Program	1,890	4,900	6,790
Rainbow Stage	-	3,000	3,000
Urban Forest Renewal Program (formerly Reforestation-Improvements and Urban Forest Enhancement Program)	6,183	22,428	28,611
Insect Control Branch Equipment Renewal	-	900	900
<b>Total Preliminary Budget</b>	<b>\$ 11,848</b>	<b>\$ 43,403</b>	<b>\$ 55,251</b>

# Capital Budget Changes

Projects (\$000's)	MYB Criteria	2022 Preliminary	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2022 to 2026 Total	2027 Forecast	6-year Total
<b>Council Approved Forecast</b>		<b>8,373.0</b>	<b>11,024.0</b>	<b>3,572.0</b>	<b>4,688.0</b>	<b>10,172.0</b>	<b>37,829.0</b>		<b>37,829.0</b>
Increase / (Decrease) From Forecast:									
Regional Parks <sup>1</sup>	REV/COST	2,650.0	-	-	-	-	2,650.0		2,650.0
Community and Neighbourhood Parks <sup>2</sup>	REV/COST	825.0	-	-	-	-	825.0		825.0
2027 Preliminary Capital Budget	REV/COST							13,947.0	13,947.0
Total Changes		3,475.0	-	-	-	-	3,475.0	13,947.0	17,422.0
<b>PRELIMINARY CAPITAL BUDGET</b>		<b>11,848.0</b>	<b>11,024.0</b>	<b>3,572.0</b>	<b>4,688.0</b>	<b>10,172.0</b>	<b>41,304.0</b>	<b>13,947.0</b>	<b>55,251.0</b>

## Variance from Forecast:

- Regional Parks Program:* Additional funding allocated to Kilcona Park parkway construction (\$1.75 M) and support the replacement of the sports field turf at Maple Grove Park (\$900,000)
- Community and Neighbourhood Parks Program:* Additional funding allocated to basketball court in St. Vital Memorial Park (\$275,000), pickleball court in Jill Officer Park (\$300,000) and Fitness nodes in John Forsyth Park (\$250,000)

# Capital Budget Referrals

Referral Wording	SPC and Date	2022	2023	2024	2025	2026	2027
		(\$000's)					
<i>\$70,000.00 be referred to the 2022 Budget Review Process for the purposes of converting King George V Park (St. Vital Ward) into a dog park . \$70,000 included in budget within Community &amp; Neighbourhood Parks Program in 2026.</i>	SPC - PCSP - Feb 10, 2021	-	-	-	-	70	-
<i>Costs related to the St. Vital Mustangs' field turf project at Maple Grove Park be referred to the 2022 Budget Review Process. \$900,000 included in budget within Regional Parks Program in 2022.</i>	SPC - PCSP - Nov 9, 2021	900	-	-	-	-	-



