Winnipeg

2024 Preliminary Budget

2024-2027 Multi-Year Budget

Operating, Reserves, and Capital



Photo: Mike Peters, courtesy Tourism Winnipeg

2024 - 2027 Multi Year Budget



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Niimaamaa, by KC Adams, Val Vint and Jaimie Isaac, means "my mother" in Cree, Ojibway and Michif. It represents motherhood, that water is life, and the need to protect Mother Earth.

Land & Water Acknowledgement

Winnipeg is located in Treaty One Territory, the home and traditional lands of the Anishinaabe (Ojibwe), Ininew (Cree), and Dakota peoples, and in the National Homeland of the Red River Métis. Our drinking water comes from Shoal Lake 40 First Nation, in Treaty Three Territory.

The City of Winnipeg recognizes the importance of First Nations, Inuit, and Métis Peoples (also referenced in this Report as Indigenous Peoples and governments) connected to Winnipeg's history, and the vibrant, diverse people who make up Indigenous communities today.

The City acknowledges the harms and mistakes of the past, and is dedicated to upholding Indigenous rights, and to moving forward in partnership with Indigenous communities in a spirit of truth, reconciliation and collaboration.

Vision, Mission & Values

VISION

A vibrant, healthy, and inclusive city for all Winnipeg residents and visitors.

MISSION

Achieve effective and efficient service delivery through a collaborative, engaged, and value-driven organizational culture.

VALUES

Accountability – as stewards of public assets and the work we do
Diversity – in who we are
Respect – for each individual person
Trust – with elected officials and the residents we serve
Transparency – in all we do



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Winnipeg
Manitoba

For the Fiscal Year Beginning

January 01, 2023



Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Winnipeg, Manitoba, for its Annual Budget for the Fiscal Year beginning January 1, 2023 as well as a Special Performance Measures Recognition.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device. We believe our current budget continues to conform to the program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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Overview

Esplanade Riel at Night. Photo Credit: Salvador Maniquiz

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Reader's Guide

This **Reader's Guide** is intended to provide the reader with a basic understanding of the 2024 Preliminary Budget and Supplement to the Budget documents developed from the budgeting process, as well as briefly describe the document's content and layout. The budget documents have several purposes:

- As a **policy document**, they outline the financial policies that guide the development of the budget as well as articulate financial priorities and issues;
- As a **financial plan**, they provide, in dollar terms, the plans for the next several years;
- As an **operating guide**, the budget documents help City departments manage their day-to-day operations by providing important financial and policy information and by identifying the financial and staffing resources available to carry out their activities; and
- As a **communications device**, the documents give all readers a comprehensive look at the services provided by the City and the costs related to those services.

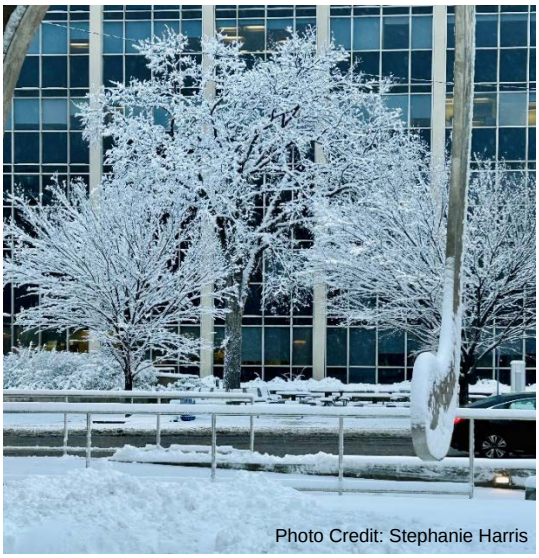

Photo Credit: Stephanie Harris

The 2024 Preliminary Budget provides summary and detailed budget information on operations and updates from the multi-year budget; and summary information on capital projects including financing for the capital program, set out in the following sections:

Overview provides key information about the operating, reserves, and capital budgets.

- Reader's Guide;
- Letter from the Mayor and Chair of Standing Policy Committee on Finance and Economic Development;
- Budget recommendations to be submitted for Council approval;
- Budget at a Glance identifies and summarizes the City budgets, including a listing of major funds on a consolidated basis;
- Organizational Structure;
- Budget Highlights provides the highlights, priorities and budget challenges;
- Top Ten Budget Questions; and
- Context and Overview provides information about the budget process, economic and demographic data, performance measurements and how the operating and capital dollars are to be spent.

Service Based Budget

- The Financial Summary section has three categories:
    - Operating Budget provides a listing of all City services and the Committee or Board that is responsible for each, together with a summary of the revenue and investment.
    - Full Time Equivalent Positions (Staff Summary) related to each service.
    - Capital Budget and Reserves provides a listing of the 6-year capital program and reserves budget and their alignment to the services that each Committee or Board is responsible for.
    - Page references on the Financial and Staff Summaries direct the reader to more detailed information by service in the next section.

- The **Detailed Service Based Budget** section, categorized by responsible Committee or Board, gives additional information about each service, including description, alignment of service goals and performance measures with OurWinnipeg goals and strategic priorities, multi-year operating budgets and actuals by major account categories, revenue, expense and full-time equivalent position variance explanations, sub-services, as well as hi-level summary information of reserves and capital budget investments relevant to the service.

Appendices provide additional context information in support of the rest of the budget document.

The **Supplement to the 2024 Budget** is also available to readers of this document. This includes capital budget and other budget information such as:

- Capital Project Summary provides a listing of capital projects for 2024 through 2029;
- Capital Project Detail by department;
- Appendices
- https://winnipeg.ca/finance/documents_page.stm#Budgets

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LETTER FROM THE MAYOR AND CHAIRPERSON OF THE STANDING POLICY COMMITTEE ON FINANCE AND ECONOMIC DEVELOPMENT

It is our honour to present the Preliminary 2024-2027 Multi-Year Balanced Budget. This is the second four-year balanced budget in Winnipeg's history, and it is the product of months of work between the City Public Service, and City Councillors from both the Executive Policy Committee and the Budget Working Group. Both groups reviewed written submissions from members of Council at-large on ward priorities, and the draft also includes new investments in several priorities identified in the Strategic Priorities Action Plan adopted by City Council in 2023.

City Councillors, the City's many partners and Winnipeg residents should consider several broad issues when reviewing this draft budget.

WINNIPEGGERS STILL FACE MAJOR ECONOMIC RISKS

Canada's average inflation rate throughout 2023 was 3.9%, and the year-over-year rate tracked in December was 3.4%. To counter this, the Bank of Canada's Policy Rate is at 5%, which is higher than at any point since the mid-2000s. This means significantly higher monthly costs for Winnipeg families renewing mortgages or trying to buy a home in this budget cycle. The cost of developing rental housing is higher than many builders – including non-profit builders of social and affordable housing – had planned due to rising financing costs. Meanwhile, the final federal deadline for repayment of Covid-era small business (CEBA) loans was on January 18th, just weeks ago.

Most Canadian local governments have no revenue streams that grow with the economy. In this environment, local officials in other cities have faced difficult choices, since service expectations are rising, and inflation is driving up the cost of basic municipal services. Many cities have chosen to enact substantial property tax increases, as high as 5-10%, and some have done so for their second year in a row. However, in keeping with the Mayor's 2022 campaign platform, the Preliminary Budget is holding to a 3.5% property tax rate increase throughout the 2024-2027 plan to help residents and businesses maintain cost stability. In line with Council's prior commitments, two percent of this increase in 2024 is dedicated to maintaining our record pace of investment in road repairs, as part of almost $1 billion in investments in roads over the six-year $3.3 billion capital plan.

As of 2024, this will mean that a typical Winnipeg homeowner will now be paying less in municipal property tax – including frontage levies – than the owner of a comparable home in every other major city in Canada. Holding to 3.5% will also allow property taxpayers to see the full impact of provincial education tax cuts when the Manitoba government includes rebates on the tax bill this year.

However, the City will still need more revenue in the years to come, both to protect service levels and to modernize operations, software and equipment. With this in mind, we continue to seek growth revenue

options and transfer reforms through collaborative discussions with our partners at the Province of Manitoba. The Preliminary Budget also includes four other revenue measures to help address higher costs, as listed below.

COST PRESSURES – AND NEW INVESTMENTS – IN TRANSIT & 911 SERVICE

City reserves were expended during the Covid-19 emergency, and the Financial Stabilization Reserve (FSR) was depleted entirely. As of year-end 2023, the FSR is still below $10M. Meanwhile, City departments are facing tough challenges with higher costs – and our plan asks these departments to manage their budgets tightly for one more budget cycle, with a combined corporate efficiency target of over $30M for 2024 and new savings targets for the Fleet Management Agency.

The clearest example of our cost and revenue challenge is in Transit. With lower post-Covid ridership, cuts to provincial grants in 2017, and changing rider purchasing patterns, property tax subsidies to Transit have become one of the fastest growing expenses in the budget. Winnipeg property taxpayers are paying $30 million more per year in operating subsidies than we expected in our 2020 projections.

Most importantly, Transit is on-track to shift to a new high frequency schedule in 2025. Community Safety Officers for Transit are funded through to 2027, and the capital budget includes funding to upgrade Winnipeg's PEGGO system to improve the ridership experience. The Preliminary Budget finances four new transit routes in Northwest and Southeast Winnipeg to ensure new neighborhoods are tied in to the improved system. Funding was also added to help Winnipeg Transit hire and train more new bus operators faster to reach full service levels.

To address cost pressures, the Budget proposes four new revenue measures:

- The 2024-2027 plan incorporates fee increases to catch up with inflationary growth after the Covid-19 Pandemic – but the Preliminary Budget also caps the one-year increase for most fees at 5% in any of the next four years to minimize impacts on residents.
- Transit fares will rise ten cents at the beginning of each calendar year over the four years of the Plan to support the new service improvements.
- The plan includes an increase in Accommodations Tax by 1%. Formulae for use of this tax are adjusted to freeze Economic Development Winnipeg's grant at 2023 levels, and shift funding to invest more in city beautification and security. $0.5m in additional Special Event Marketing Fund investments are booked for 2024, and further action will be taken this spring to reform and enhance the Special Event Marketing Fund, as confirmed in the budget recommendations.
- Cost increases to operate Winnipeg's 911 system are in the millions, and the capital cost of mandatory improvements to create "Next-Generation 911" is currently projected at over $10M. The Canadian Radio-Television and Telecommunications Commission (CRTC) has mandated a national shift to Next-Gen 911 service levels in order to ensure that 911 users can "send texts, videos and photos. We want to ensure that emergency services benefit from these advancements." For example, Next-Gen 911 would allow callers to send onsite video of an incident in progress to Police, or to forward medical information in an emergency to assist first responders.

  Most provinces have a provincial or municipal 911 charges on phone bills to finance their 911 system, and – unlike Winnipeg – most major Canadian cities do not carry the cost of 911 emergency response directly in their budgets. The 2024-2027 plan takes the first steps to create a new 911 charge of $1 per monthly phone bill on phones registered to Winnipeg addresses,

which would be 100% dedicated to 911 capital and operating costs if approved. The Budget also proposes to start work on an amalgamation of Police and Fire-Paramedic 911 systems to improve 911 operating efficiency.

DELIVERING ON COUNCIL PRIORITIES

An additional $1.25M is in the Preliminary 2024 Budget to support the Mayor and Council's commitment to reduce 311 wait times. The Preliminary Budget also increases the snow clearing budget significantly for the first time since the mid-2010s. It invests in library hours and library security, and funds the launch of a new library in Northwest Winnipeg that had previously been deferred. Funding is included in the budget to field three new Neighborhood Action Teams by year-end 2027. In order to support forthcoming CentrePlan 2050 objectives, a new Downtown Arts Capital Fund will support capital investments by major arts institutions. Council will also soon be debating a proposed new mandate for CentreVenture – likely targeted at Downtown housing – and funds are budgeted to support this objective.

The Preliminary 2024-2027 Budget also accelerates modernization of the City's aquatic sport and recreation facilities, in line with Council-adopted strategies. It proposes to phase out more wading pools (which are costly to maintain and operate) and close three pools that are approaching the end of their structural/operational life. These steps are balanced with increased spray pad construction and investments in new recreation facilities. At the ward level, Councillors can also now access a new $2M (citywide total) annual Communities Fund to support neighborhood recreation or community improvement projects, provided they do so in compliance with existing Parks and Recreation Enhancement Program (PREP), Community Incentive Grant Program (CIGP) or Per Capita grant requirements. This funding is over and above other PREP and ward funding.

Finally, in line with Council's unanimous support of increased tree canopy investments as a strategic priority, the urban forestry budget is growing by 45% over the life of the plan, with sufficient funding in earlier years to ramp up pruning to reach the 7-year/12-year pruning cycle target. Larger funding increases in 2026 and 2027 will support faster planting strategies, after the City's Public Service has had time to scale up planting plans and capacity.

ISSUES FOR FOLLOW UP IN 2024-2027

Council adopted multi-year balanced budgeting to bring more consistency and strategy to financial planning. However, shortly after the first balanced multi-year budget was adopted, the pandemic created the single greatest disruption to City operations since the 1950 Flood. The previous Multi-Year Budget was adjusted several times in the years that followed as a result.

In that spirit, several key priorities from SPAP are not yet financed in the 2024-2027 plan, and each will require future budget adjustments, with dedicated financing or offsets. These priorities include:

- Trade corridor improvements adopted as SPAP priorities (Chief Peguis Trail and Kenaston-area improvements). Notably, in 2022, the Mayor committed that new (2023) frontage levy revenues now allocated to general road repair would be diverted to finance trade corridor projects if matching Federal and/or Provincial funding becomes available for those projects.
- Rehabilitation/replacement of the Arlington Bridge, a SPAP priority. Decisions on this subject are deferred, pending ongoing structural studies.

- 2023 initiatives to assist with homelessness are funded through 2024. However, the budget does not reflect long-term funding of these initiatives beyond 2024, pending ongoing discussions with the Province of Manitoba and key stakeholders about the timing, scope and strategy for a shift from the current outreach model to a more aggressive Housing First model.
- Potential costs related to Portage & Main Concourse repair and potential related expenses remain unbudgeted, pending a Public Service report.
- Housing Accelerator Funding is included in the 2024-2027 Plan, but not fully allocated pending further development and approval of a program budget that reflects the actual $122M award from the Government of Canada. To support City housing objectives Downtown, preliminary operating funding for CentreVenture is included in the budget.
- Funding for two major SPAP-backed environmental initiatives - compost collection, and green retrofits of City buildings - is not yet included in the plan.

In all of these cases, Winnipeggers should expect further in-year or annual budget updates as needed to address them in 2024-2027. Additional changes may also be made to invest further in City priorities – like accelerated tree planting, to name just one example – if new revenues are available in future fiscal years.

ACKNOWLEDGEMENTS

We would like to take this opportunity to thank the City of Winnipeg's partners in the Province of Manitoba and the Government of Canada. Strong partnerships bode well for Winnipeg's success in the years to come. Our city faces important challenges, but there is also a growing consensus among governments on the strategies needed to solve them. Our ability to solve problems, seize opportunities and stand tall among our peers depends in large part on our ability to row together toward shared goals wherever and whenever we can.

Councillors engaged in the budget process – be it in the Budget Working Group, Executive Policy Committee or Council-at-large through various submissions and discussions – have all made compromises to reach this point. We are confident that together, we have produced a balanced Multi-Year Budget that will leave Winnipeg strongly positioned for positive change in the years to come.

Scott Gillingham
Mayor



Jeff Browaty
Chair, Standing Policy Committee on Finance and Economic Development



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Operating Budget Recommendations

1. That the following recommendations with respect to the 2024 Preliminary Operating Budget be approved by Council:

   A. That the 2024 Preliminary Operating Budget, including the budget for reserves, be reviewed and approved by Council; and

   B. That the City's mill rate be increased from 12.900 to 13.352 for 2024, for the purpose of raising revenue as required for the annual operating budget and that Council enact a Real and Personal Property Municipal Tax Rate By-law for 2024 for this purpose in accordance with subsection 334(1) of The City of Winnipeg Charter.

   Notes:

   i. This mill rate of 13.352 in 2024 includes a 3.50% property tax increase. The income generated by this 2024 increase will be dedicated as follows:

      a) 2.00% property tax increase dedicated to the renewal of local and regional streets, lanes, sidewalks and bridges as well as road safety improvement program, pedestrian and cycling program and tree replacement and preservation on road renewal projects;

      b) 1.50% property tax increase dedicated to the tax-supported operating budget, which includes 0.33% previously dedicated to Transit Infrastructure Reserve (that will now fund Transit operations).

   ii. 2025 to 2026 balanced operating budgets also assume 2.00% property tax increase dedicated to roads and 1.50% increase dedicated to operations.

   iii. 2027 balanced operating budget assumes the entire 3.5% property tax increase is dedicated to tax supported operations. Roads capital budget will be funded with Provincial Strategic Infrastructure basket funding.

   C. i. That the City's business tax rate remains at 4.84% in 2024 and that Council enact a Business Tax Rate By-law for 2024 for this purpose in accordance with subsection 334(1) of The City of Winnipeg Charter;

   ii. That Council enact a Small Business Tax Credit By-law for 2024 under subsection 219(2) of The City of Winnipeg Charter, which will provide a tax credit in the amount of all municipal business taxes owed for taxable businesses occupying property with an annual rental value of $47,500 or less in 2024.

D. That By-law No 7075/97 (Unserviced Residential Premises Tax Credit) be repealed to eliminate its real property tax credits (Minimum Municipal Services) for the 2024 tax year and future years.

E. That effective January 1, 2028, the purpose of the Transit Infrastructure Reserve be revised to fund the annual debt and financing costs for the North Garage project as a priority and any remaining funding available will be used to fund Transit infrastructure such as bus rolling stock and related charging infrastructure, land acquisition and other associated costs.

F. That the purpose of the Transit Infrastructure Reserve be amended to include transfers from other transit reserves including the one-time transfer from Southwest Rapid Transit Corridor Reserve in 2024.

G. That Council approve the closure of the Southwest Rapid Transit Corridor Reserve in 2024 with any residual balance to be transferred to the Transit Infrastructure Reserve.

H. That Winnipeg Transit be directed to review its current fare structure, policies, and technologies, and report to the appropriate committee of Council within 180 days, with a fare collection strategy, describing a recommended path forward for implementing modern fare collection technology, and identifying an optimal mix of fare policy, products and structure to grow ridership, revenue, and customer satisfaction.

I. That Council direct Winnipeg Transit to fully restore service levels by 2025.

J. That Council approve a 4-year transit fare increase of 10 cents effective each January 1 from 2024 to 2027.

K. That the Public Service report back through the annual budget update process on the permit and inspection performance metrics as determined by the Director of Planning, Property and Development including current staffing levels (permanent and temporary), staff productivity, volume of applications, seasonal variations in workloads and staffing, turnaround times, compliance requirement changes and costs associated with the implementation of upcoming Provincial regulations (Bills 34, 37 and 38).

L. That in the 2024-2027 Multi-Year budget, and in future budgets unless otherwise directed, any deficit in the Waterworks, Sewage Disposal or Solid Waste Disposal utilities will be offset directly by surpluses in any of those same utilities.

M. That the Water and Waste Department be directed to review the Solid Waste Utility rate structure and report back to the appropriate committee of Council within 240 days on a utility model that allows for cost recovery, waste diversion, expanded services such as composting, service levels definition and timelines, solid waste rate similar to water and sewer rate charges and other relevant information.

N. That Council authorize the increase of the accommodation tax from 5% to 6% and enact an amendment to the Accommodation Tax By-law No. 70/2008, for this purpose, and that the revenue be allocated as follows:

i. That 1% of the accommodation tax increase be excluded from the funding allocation formula, and be directed to tax supported operations;

ii. That a grant be provided annually to Economic Development Winnipeg in an amount equal to the greater of $2.0 million or 40% of the annual Accommodation Tax revenue, excluding accommodation tax revenue generated from short-term rentals, to a maximum of $3.85 million, which grant shall be used solely to fund Economic Development Winnipeg's annual operating costs;

iii. That any remainder of this 40% allocation net of the above grant, be transferred to the General Revenue Fund (GRF) to offset the cost of City beautification services including landscaping, litter collection, and street cleaning or City funded public safety and beautification services;

iv. That up to 40% percent of the annual accommodation tax revenue, excluding accommodation tax revenue generated from short-term rentals, be set aside within the Destination Marketing Reserve Fund to fund future capital works for the Winnipeg Convention Centre.

Note: All other previously approved terms and conditions for the accommodation tax revenue, recorded in the Destination Marketing Reserve, remains unchanged.

O. That a one-time payment of $500,000 be paid from the Destination Marketing Reserve Fund to Economic Development Winnipeg in 2024 for its Special Event Marketing Fund.

P. While policy and program changes to support a full Housing First model may be forthcoming in future years in collaboration with the Province of Manitoba, and in order to maintain existing annualized grants for these programs at a 2023 level, grants will be provided for:

i. 24/7 Safe Spaces funding in the 2024 budget shall total $1.050 million (with $0.250 million to Ka Ni Kanichihk Inc. for Velma's House, $0.275 million to Spence Neighbourhood Association Inc. for WE 24/7, $0.275 million to N'Dinawemak, Inc. and $0.250 million to St. Boniface Street Links).

ii. Mobile Outreach Grant funding in the 2024 budget shall total $0.550 million (with $356,250 to Main Street Project Inc., $118,750 to St. Boniface Street Links and $75,000 to Resource Assistance for Youth, Inc.).

Q. To act on the Mayor's commitment to expand flexible funding for investments in more neighbourhood projects and organizations, Council directs the Chief Administrative Officer to create a new Communities Fund. Available funds will be divided equally by ward each fiscal year.

i. Councillors proposing Communities Fund expenditures must designate each expenditure as falling under one of the following existing criteria envelopes, and any expenditures or awards must be made in compliance with those existing criteria. The eligible criteria envelopes are:

a) Community Incentive Grant Program;
b) Parks and Recreation Enhancement Program; and
c) Per capita grants.

ii. As an option, ward-specific capital projects that would normally fall under the City Capital Budget may also be designated for Community Fund expenditures upon agreement between the appropriate Community Committee and the designating Councillor, especially where these expenditures would secure funding from additional partners.

iii. Expenditures would be reported as coming from the Communities Fund, with a notation on which criteria were used, rather than being reported under the criteria programs.

iv. Recurring operating grants or grant commitments extending beyond a single year are prohibited. Unexpended Communities Funds may be held over in the commitment reserve for up to one year to facilitate pooling for larger community investments.

R. That the Public Service be directed to report back to the appropriate committee of Council within 240 days on combining the 911 Communication Centre from the Winnipeg Police Service and Winnipeg Fire Paramedic Service, including efficiencies that could be achieved, operational changes, funding framework, etc.

S. That to offset the escalating costs of 911 call centre operations and technology upgrades, the Public Service be directed to take any necessary steps to secure authorization for a 911 fee, estimated at $1.00 per month per active phone line, with a target launch date for the fee of July 1, 2024.

T. That Council approve the consolidation of the Transcona, Brookside and St. Vital Cemeteries (Perpetual Maintenance Reserve) funds into one cemeteries reserve fund called "City Cemetery Reserve" effective January 1, 2024, and that Council enact a by-law to amend the Cemeteries By-law No. 130/2007 for this purpose.

U. That Council direct the Public Service to provide a comprehensive report within 180 days on progress to date to improve customer service and wait times within 311 service, including the plan to achieve continued improvements and value for money for the additional funding provided.

V. That Council approve transfers between funds, including reserve funds, outlined in the 2024 Operating Budget (Appendix 4 Transfers from/to the General Revenue Fund) to take place in 2024, subject to the following conditions on transfers from reserve funds:

   i. The Chief Financial Officer must first certify that the amount remaining in each reserve fund after the transfer is greater than the amount required for the purpose for which the fund was established; and

   ii. The fund must not enter into a deficit position as a result of the transfer.

W. That Council require that prior to the payment of grants exceeding $25,000 approved in the 2024 operating budget, the City enter into, execute and deliver a grant agreement with each grant recipient, and the Chief Financial Officer be authorized to negotiate and approve the terms and conditions of each grant agreement in accordance with the budgetary approval and such other terms and conditions deemed necessary by the City Solicitor/Director of Legal Services to protect the interests of the City.

X. That the 2024 grants and grant delegations as set out in the Listing of Grants/Payments in Appendix 2 Listing of Grants/Payments be approved.

Y. That in order to better align grant awards from the City of Winnipeg to the City's adopted Strategic Priorities under the 2022-2026 Strategic Priorities Action Plan, the Public Service be directed to report to the appropriate committee of Council within 90 days to review the grant review process, including a grant intake process, introduction of proposed categories (such as environment, arts and culture, Indigenous Youth Strategy, parks, recreation, community well-being and others), application process, establishment of a committee(s) to review and award proposed grants, evaluation, reporting and accountability of grant funds, and other program details, to be considered starting in the 2025 budget process.

Z. That the Public Service be directed to report back to the appropriate committee of Council in fall 2027, prior to the 2028-2031 Multi-Year Budget process on a 4-year review of the Kinsmen Sherbrook Pool, to provide information which shall include, but not be limited to, statistics on monthly usage, yearly revenue and operating costs, including maintenance and capital repairs.

AA. That Winnipeg Fleet Management Agency, in coordination with the Chief Administrative Office and other internal City stakeholders, be responsible for rationalizing the size and mix of fleet assets within their budget resources including the allocation of the expenditure management budgets of

$500,000 in 2025, and $1.5 million each year in 2026 and 2027; and that the Agency report back through the annual budget process on the optimized level of fleet assets including funding, inventory and cost allocations.

BB. To ensure City fees and charges are aligned over time with cumulative inflation and inflation projections over the term of the Multi-Year budget,

i. That Council approve fee and charge increases of:

a) 2024: 5.0%;
b) 2025: 5.0%;
c) 2026: 2.5%; and
d) 2027: 2.5%.

ii. That, in the event that the Consumer Price Index data indicates the above noted increases are not sufficient, in accordance with the Fees and Charges By-law No. 196/2008, the Chief Financial Officer may exercise their delegated authority to increase fees and charges based on the prior year's Consumer Price Index.

iii. That Council approve new and above-inflation fees and charges as outlined in Appendix 8.

CC. That Council enact amendments to the Tax Certificate Fees By-law No. 53/2015 to increase the following fees to the following amounts:

i. For the making and mailing of a paper tax certificate to $65.00 ($62.00 in 2023); and

ii. For the electronic making out and mailing of a tax certificate requested electronically to $51.00 ($49.00 in 2023).

Note: the above noted fees are exclusive of fees charged and collected on behalf of the LDRC.

DD. That Council enact amendments to the Advertising Signs Business Tax By-law No. 6298/96 to increase the fee for a licence in lieu of business tax to

i. $30.00 ($29.00 in 2023) per square foot of the face of each digital sign; and

ii. $3.50 ($3.30 in 2023) per square foot of the face of each advertising sign that is not a digital sign.

EE. That Council enact amendments to the Mobile Home Licence By-law No. 821/74 to increase the monthly License Fees for Mobile Homes listed in Schedule A: First 400 square feet or portion thereof to $19.10 ($18.46 in 2023); and Each additional 100 square feet or portion thereof to $4.75 ($4.61 in 2023).

FF. That prior years' tax supported cash to capital of $173,047 and $273,072, generated due to capital projects being completed for less than the budget amount (identified in Appendix 5A), be used to reduce the transfer to the General Capital Fund and General Revenue Fund, respectively in the 2024 tax supported budget.

GG. That the Public Service be directed to report back to the appropriate committee of Council within 365 days on identifying the level of service, on a cost per acre basis, to operate and maintain greenspace, including parks.

HH. That to support the Poverty Reduction Strategy and Newcomer Welcome and Inclusion Policy implementation:

i. The staff of the Community Development and Community Safety & Wellbeing branches, including the Community Development divisional manager office, be moved to the Chief Administrative Office; and

ii. That two (2) community crisis workers and the Community Development Coordinator be moved to the Emergency Management and Public Information Office of the Winnipeg Fire Paramedic Service.

II. That the General Revenue Fund be bridge financed from the General Capital Fund (GCF) during this multi-year budget cycle, in the event that the Financial Stabilization Reserve (FSR) has insufficient funds; and that a repayment/transfer be made in 2027 to the GCF.

JJ. To reduce deficit risks, that any additional, unbudgeted and unallocated revenue received from inter-governmental transfers or other similar sources in 2024, that is not earmarked for any specific incremental purpose, shall be dedicated to reduce in-year Corporate efficiency targets.

KK. That Council direct the City Solicitor/Director of Legal Services to submit the necessary by-laws and policy amendments to implement the above recommendations directly to Council by way of a communication through the Office of the City Clerk.

Capital Budget Recommendations

2. That the following recommendations with respect to the 2024 Preliminary Capital Budget and 2025 to 2029 Five-Year Capital Forecast be approved by Council:

A. That the following be reviewed and approved by Council:

i. 2024 Preliminary Capital Budget; and

ii. 2025 to 2029 Five Year Capital Forecast.

B. That Council approve new capital borrowing authority of and enact a borrowing by-law in accordance with section 294 of The City of Winnipeg Charter for:

i. $93.550 million as per 2024 Capital Budget, excluding borrowing for Winnipeg Fleet Management Agency;

ii. $44.648 million as listed below.

Report To Council	Project	Amount
September 26, 2016	Community Services - St James Civic Centre	$4,312,000
September 26, 2019	Community Services - South Winnipeg Recreation Complex	19,985,000
July 21, 2022	WPS - North District Police Station	6,055,000
April 27, 2023	Fire - Consolidation Marion and Windsor Park	2,957,000
July 13, 2023	Public Works - Riverbank Stabilization	2,453,000
Sept 29, 2023	Fire - Modular Fire Paramedic Station and Site Development	2,693,000
October 26, 2023	Community Services - St. James Civic Centre	3,000,000
December 14, 2023	Public Works - Winnipeg Comprehensive Urban Forest Strategy	3,193,136
Total		**$44,648,136**

iii. $15.535 million as per Winnipeg Fleet Management Agency 2024 business plan (projected debt limit is $70.615 million per their 2024 business plan).

C. That Council cancel the unutilized borrowing authority as per By-law 46/2023 for $2.808 million (Transit borrowing related to Transit Plus In-House Service).

D. That Council approve the following cash to capital contributions (per capital lease or P3 obligations):

Year	$ Millions
2024	5.790 (budget)
2025	3.055 (forecast)
2026	3.530 (forecast)
2027	3.530 (forecast)
2028	27.928 (forecast)
2029	26.958 (forecast)

E. That Council set the major capital project threshold at $25 million from 2024 to 2027.

F. That Council approve all other transfers from prior years' surplus or authorizations, to and from reserves and other funds outlined in the 2024 Capital Budget (re-budgeted projects or projects with surpluses identified in Appendix 4 of the Supplement to the 2024 Budget), subject to the following conditions on transfers from reserve funds:

i. That the Chief Financial Officer must first certify that the amount remaining in each reserve fund after the transfer is greater than the amount required for the purpose for which the fund was established; and

ii. The fund must not enter into a deficit position as a result of the transfer.

G. Whereas the following expenditures – in addition to the expenditure of funds authorized by the Expenditure before Budget Adoption By-law No. 8164/2002 – do not exceed 30% of the expenditures estimated in the capital budget for 2024, that Council authorize expenditures on the following projects in 2024 or prior to the adoption of the 2025 capital budget as a first charge against the General Capital Fund, in accordance with subsection 288(2) of The City of Winnipeg Charter to facilitate timely work on the projects:

i. Up to $70.705 million for various Regional Street Renewal projects (Attachment A);

ii. Up to $3.549 million for the Waterway Crossings and Grade Separations;

iii. Up to $6.864 million for Primary Transit Network Infrastructure;

iv. Up to $500,000 for Transit's Wheelchair Securements Retro-fit; and

v. Up to $38.000 million for the Transition to Zero Emission Buses.

H. That in-year budget considerations should be expected as on-going and in progress studies are completed which include, but are not limited to, the following:

i. Chief Peguis Trail Extension West – Main to Brookside;

ii. Route 90 Improvements – Taylor to Ness;

iii. Redesign of Millennium Library Lobby;

iv. Arlington Bridge Replacement; and

v. Henderson Highway north of Gilmore Road to City Limit.

I. That the 2023 Darcy Lift station capital project be increased by $33,000 to align with Provincial Funding provided through the 2023 Strategic Infrastructure Basket.

J. That Council direct the City Solicitor/Director of Legal Services to submit the necessary by-laws and policy amendments to implement the above recommendations directly to Council by way of a communication through the Office of the City Clerk.

3. That the proper officers of the City be authorized to do all things necessary to implement the foregoing.

Attachment A

Request for First Charges in 2024 or Prior to the Adoption of the 2025 Capital Budget

REGIONAL STREET RENEWAL LOCATIONS Authorization ($000's)	**2025**
Regional Street Renewals:	
Inkster Blvd - Sheppard St to Main St	6,470
Abinojii Mikanah Blvd - St. Anne's Rd to River Rd	4,910
Downtown Streets:	8,640
Carlton St	
Notre Dame to Ellice Av	
Portage Av to St. Mary Av	
York Av to Broadway	
Edmonton St - Broadway to Portage Av	
Hargrave St	
Notre Dame Av to Ellice Av	
St. Mary Av to Graham Av	
Kennedy St	
Cumberland Av to Ellice Av	
Portage Av to Broadway	
St Mary Av - Edmonton St to Memorial Bv	
York Av - Memorial Bv to Edmonton St	
McGregor St - Church Av to McAdam Av	3,900
McGregor St / Partridge Av	5,040
McGregor St - Seven Oaks Av to Leila Av	
Partridge Av - McGregor St to Main St	
Dugald Rd - Plessis Rd to 390 m east of Ravenhurst	7,910
Plessis Rd - #984 Plessis to Fermor Av	
Sargent Av / Ellice Av	2,630
Sargent Av - Empress St to Erin St	
Ellice Av - Erin St to Empress St	
Wilkes Av - Harstone Rd to PTH 100	375
St. Anne's Rd - St. Mary's Rd to Fermor Av	5,255
St. Mary's Rd - Fermor Av to Dakota St	600
Pembina Hwy SB - La Salle River to Perrault Av	6,185
Corydon Av - Shaftesbury Blvd to Kenaston Blvd	5,640
Portage Av	5,300
Portage Av WB - Sturgeon Rd to Cavalier Dr	
Portage Av EB - David St to Westwood Dr	
Portage Av EB - Banting Dr to Sturgeon Creek	
Dufferin Av / McGregor St	850
Dufferin Av - Powers St to McGregor St	
McGregor St - Dufferin Av to Selkirk Av	
Pembina Hwy & Abinojii Mikanah Overpass Ramps	5,000
Market Lands Streets	2,000
Alexander Av - Princess St to Main St	
King St - William Av to Higgins Av	
James Av - King St to Main St	
Princess St - William Av to Higgins Av	
William Av - King St to Adelaide St	
Total Regional Street Renewal First Charges	**70,705**

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2024 Budget at a Glance

(In millions of $)

Revenue

	2023 Adopted Budget	2024 Preliminary Budget
Tax Supported Operations	1,300.0	1,362.8
Utilities	732.1	781.7
Special Operating Agencies	82.5	89.5
Reserves	331.1	323.1
Total Revenue	**2,445.7**	**2,557.1**

Expenditures

	2023 Adopted Budget	2024 Preliminary Budget
Tax Supported Operations	1,300.0	1,362.8
Utilities	695.5	765.5
Special Operating Agencies	84.8	89.7
Reserves	338.9	391.3
Total Expenditures	**2,419.2**	**2,609.3**
Surplus / (Deficit) before Other Adjustments	**26.5**	**(52.2)**

Notes:

1. The consolidated budgets are presented in Appendix 7 for 2024. The reconciliation from the preliminary budget to the consolidated budget can be found on the next page.

2. The entity's 2022 audited financial statements are prepared on a consolidated basis and can be found on the City website: http://www.winnipeg.ca/finance/documents_page.stm.

3. The beginning and ending balance in the General Revenue Fund is zero.

4. A detailed list of reserve funds can be found in Appendix 3.

5. The City's fund structure is described on page 68.

2024 Budget at a Glance
Reconciled to the Consolidated Budget - By Fund

(In millions of $)	Preliminary Budget	Consolidating Entries	Consolidated Budget
Revenues			
Tax Supported	$ 1,362.8	$ (35.5)	$ 1,327.3
Utilities	781.7	(263.9)	517.8
Special Operating Agencies	89.5	(60.7)	28.8
Reserves	323.1	(223.7)	99.4
Capital		336.0	336.0
Civic Corporations		58.6	58.6
Total Revenues	**2,557.1**	**(189.2)**	**2,367.9**
Expenses			
Tax Supported	1,362.8	(429.0)	933.8
Utilities	765.5	(249.6)	515.9
Special Operating Agencies	89.7	(13.0)	76.7
Reserves	391.3	(357.9)	33.4
Capital		348.0	348.0
Civic Corporations		98.8	98.8
Total Expenses	**2,609.3**	**(602.7)**	**2,006.6**
Excess/(Deficiency) Revenue Over Expenses	**$ (52.2)**	**$ 413.5**	**$ 361.3**

Explanation of Consolidating Entries from Preliminary Budget (In millions of $)

Revenues	
1. Eliminate inter-fund transfers	(485.3)
2. Eliminate fleet charges paid by City entities	(51.6)
3. Eliminate grants to Civic Corporations	(20.9)
4. Eliminate property taxes paid by City entities	(18.9)
5. Eliminate water revenue paid by City entities	(3.5)
6. Eliminate general government charges	(3.9)
7. Include capital related revenue, net of inter-fund transfers	336.0
8. Include revenue for Civic Corporations, net of inter-fund transfers	58.6
9. Other	0.3
	(189.2)
Expenses	
1. Eliminate inter-fund transfers	(965.2)
2. Eliminate fleet charges paid by City entities	(51.6)
3. Eliminate grants paid to Civic Corporations	(30.5)
4. Eliminate property taxes paid by City entities	(18.9)
5. Eliminate water expense paid by City entities	(3.5)
6. Eliminate general government charges	(3.9)
7. Include capital expenses, net of inter-fund transfers	361.4
8. Include expenses for Civic Corporations	98.8
9. Increase in liability for environmental issues, vacation and workers' compensation	12.0
10. Other	(1.3)
	(602.7)

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2024 Preliminary Budget* at a Glance

The Downtown



45 FTEs by 2027

Neighbourhood Action Teams

- Neighbourhood Action Teams – 16 FTEs in 2024 increasing to 45 by 2027
- Investment of $4.3 million in Parks
- Operating funding for Downtown Community Safety Partnership and Downtown Biz
- Youth programming funding for the Downtown Y
- Funding for 24/7 Safe Spaces and mobile outreach
- Downtown Arts Capital Fund of $500,000 annually to assist major arts institutions
- Operating funds for CentreVenture pending Council approval of a renewed mandate

A Strong Economy



2022 Levels

Business Tax

- Business tax rate frozen to 2022 levels
- Continued support for Naawi-Oodena development
- Increase of 10 FTEs in 2024 and to 38 by 2027 to improve the permitting process
- Additional $12 million investment for water and sewer work in CentrePort South industrial lands
- A one-time $500,000 increase to the Special Event Marketing Fund

A Livable, Safe, Healthy, Happy City

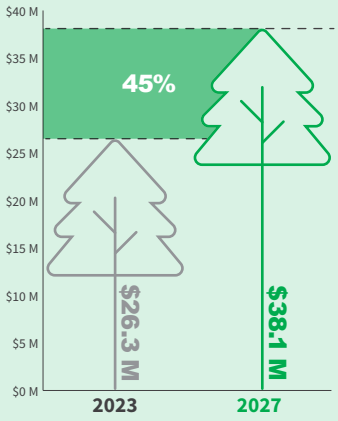


- Regional and local parks investment of $63 million over six years
- Spray pad investment of $20 million over five years
- New Northwest Library and increased library hours for an overall increased investment of $5.9 million
- Investment in recreational facilities for improvements, upgrades, and studies
- Funding for community safety teams
- $200,000 in community safety plan funding

* Subject to Council approval

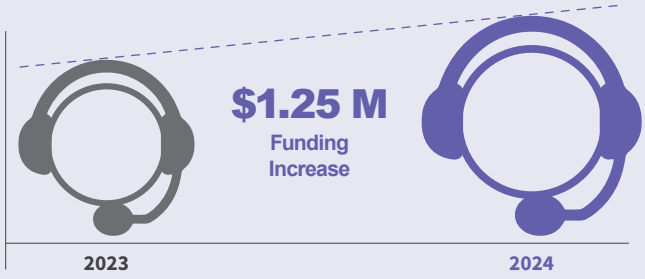
2024 Preliminary Budget* at a Glance

A Green and Growing City with Sustainable Renewal of Infrastructure



- A further investment of $24.6 million in Winnipeg's tree canopy in 2024 increasing by almost 45% (to $38.1 million) by 2027 (in comparison to 2023 $26.3 million)
- An investment of $138 million in road renewals in 2024 for a total 6-year investment of over $984 million in road renewals
- An investment of $31 million in the Pedestrian and Cycling Program over six years
- Increased investment of $1.3 million for road safety improvements in 2024 for a total 6-year investment of over $30 million
- An increased transit subsidy from $102 million in 2023 to $133 million in 2027, including four new routes and fare collection systems upgrades
- $3 million per year for riverbank stabilization

A City that Works for Residents through Improved Customer Service



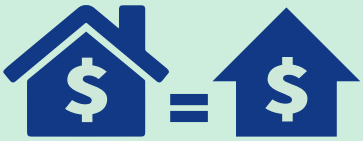
- Additional $1.25 million in 2024 to continue to get 311 call wait times down
- Increase in snow clearing budget
- Funds to upgrade the decision making information system, NG911, and other important programs to improve customer service and efficiency for the workforce

* Subject to Council approval

2024 Preliminary Budget* at a Glance

Key Revenues

Property tax
$745.9 M



3.5% **$31 M**

Property tax increase maintained at 3.5% over four years, which adds $31 million in 2024

Frontage levy
$83 M



$6.95 / foot

Frontage levy maintained at $6.95/foot which generates $83 million

Business tax
$60 M



Maintaining business taxes at 4.84% and the Small Business Tax Credit threshold of $47,500

New revenue sources

- 911 monthly fee of $1 per phone line starting mid-2024
- Accommodation tax increase of 1% in 2024
- Other fees and charges increase annually by 5.0%, 5.0%, 2.5%, and 2.5%
- Four year water and sewer rate increases of 3.8%, 6.4%, 5.2%, and 5.2%

Federal funding
$122 M = 4 years

Housing Accelerator Fund $122 million over four years

Provincial funding estimate
$236.4 M

- General funding – $141.4 million
- Police funding – $30.4 million
- Other funding – $64.6 million

* Subject to Council approval

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City of Winnipeg Council



Mayor Scott Gillingham



Matt Allard
ST. BONIFACE



Jeff Browaty
NORTH KILDONAN



Markus Chambers
ST. NORBERT - SEINE RIVER



Shawn Dobson
ST. JAMES



Evan Duncan
CHARLESWOOD - TUXEDO - WESTWOOD



Ross Eadie
MYNARSKI



Cindy Gilroy
DANIEL MCINTYRE



Janice Lukes
WAVERLEY WEST



Brian Mayes
ST. VITAL



John Orlikow
RIVER HEIGHTS-FORT GARRY



Sherri Rollins
FORT ROUGE - EAST FORT GARRY



Vivian Santos
POINT DOUGLAS



Jason Schreyer
ELMWOOD-EAST KILDONAN

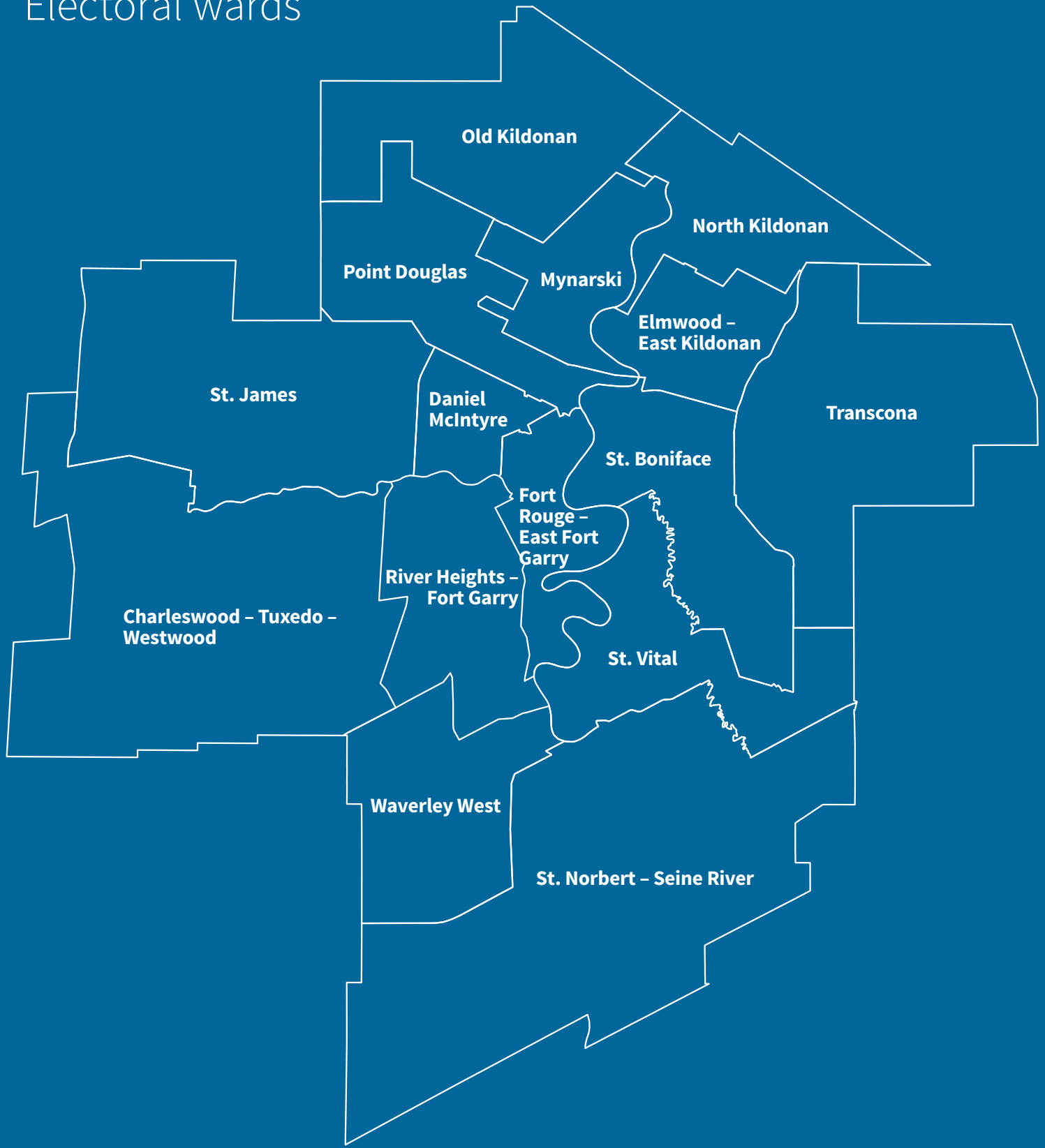


Devi Sharma
OLD KILDONAN

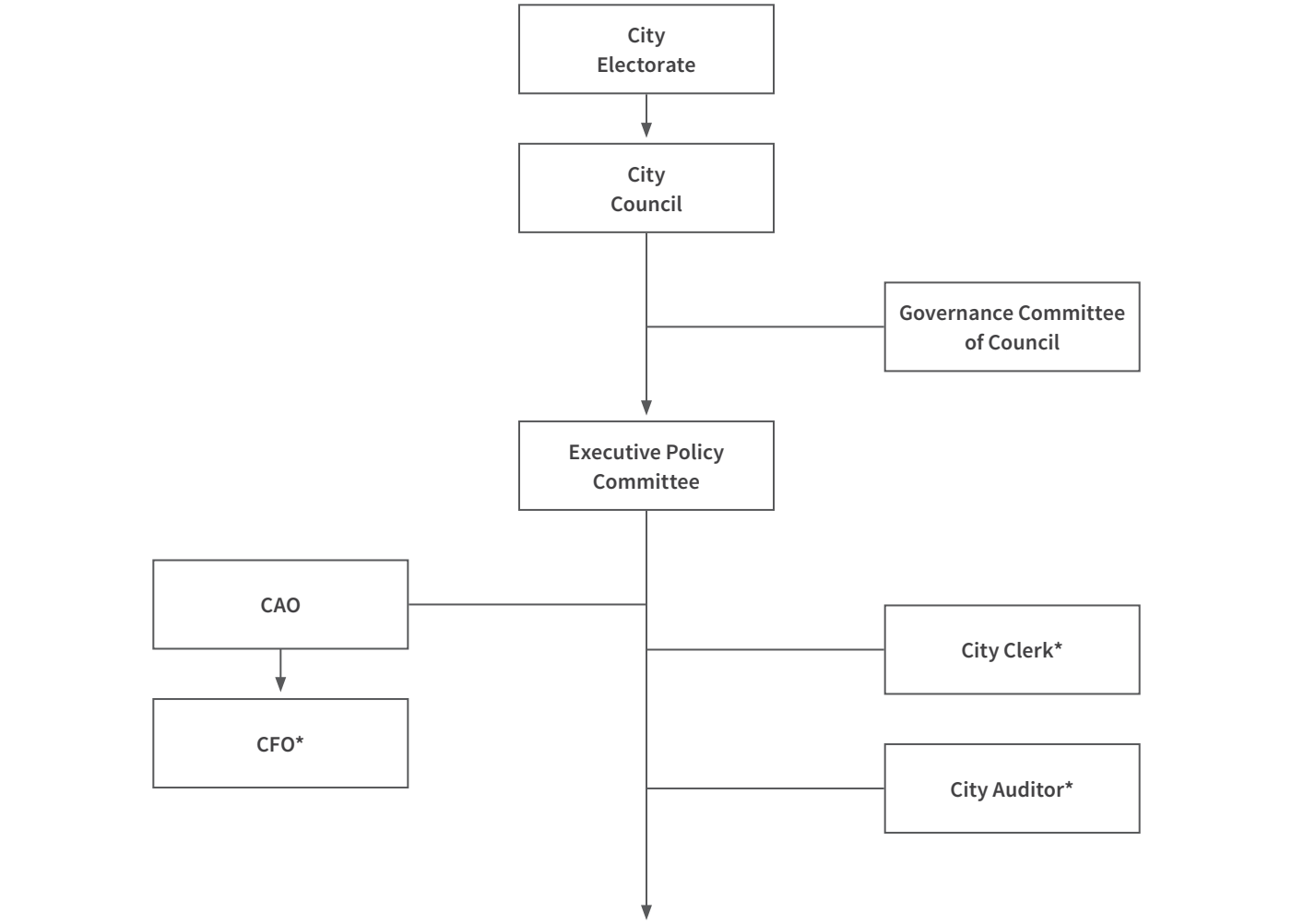


Russ Wyatt
TRANSCONA

Electoral wards



City of Winnipeg Organization



Standing Policy Committee on Community Services

- Animal Control
- Animal Services
- By-law Enforcement
- Cultural Services
- Disaster Planning
- Fire and Paramedic Services
- Harbour Master
- Libraries
- Museums
- Parks Planning
- Parks and Open Spaces
- Police Services
- Public Health
- Recreation & Parks Programming and Services
- Zoo

Standing Policy Committee on Finance and Economic Development

- Additional Appropriations
- Economic Development

Standing Policy Committee on Property and Development

- Asset Management
- Acquisition of Buildings
- Building Inspections
- Civic Buildings
- Development Control
- Downtown Development
- Facility Maintenance
- Golf Services
- Heritage Matters
- Housing Policy
- Land Acquisition
- Land Development
- Planning & Land Use
- Transportation Planning
- Vacant and Derelict Buildings

Standing Policy Committee on Public Works

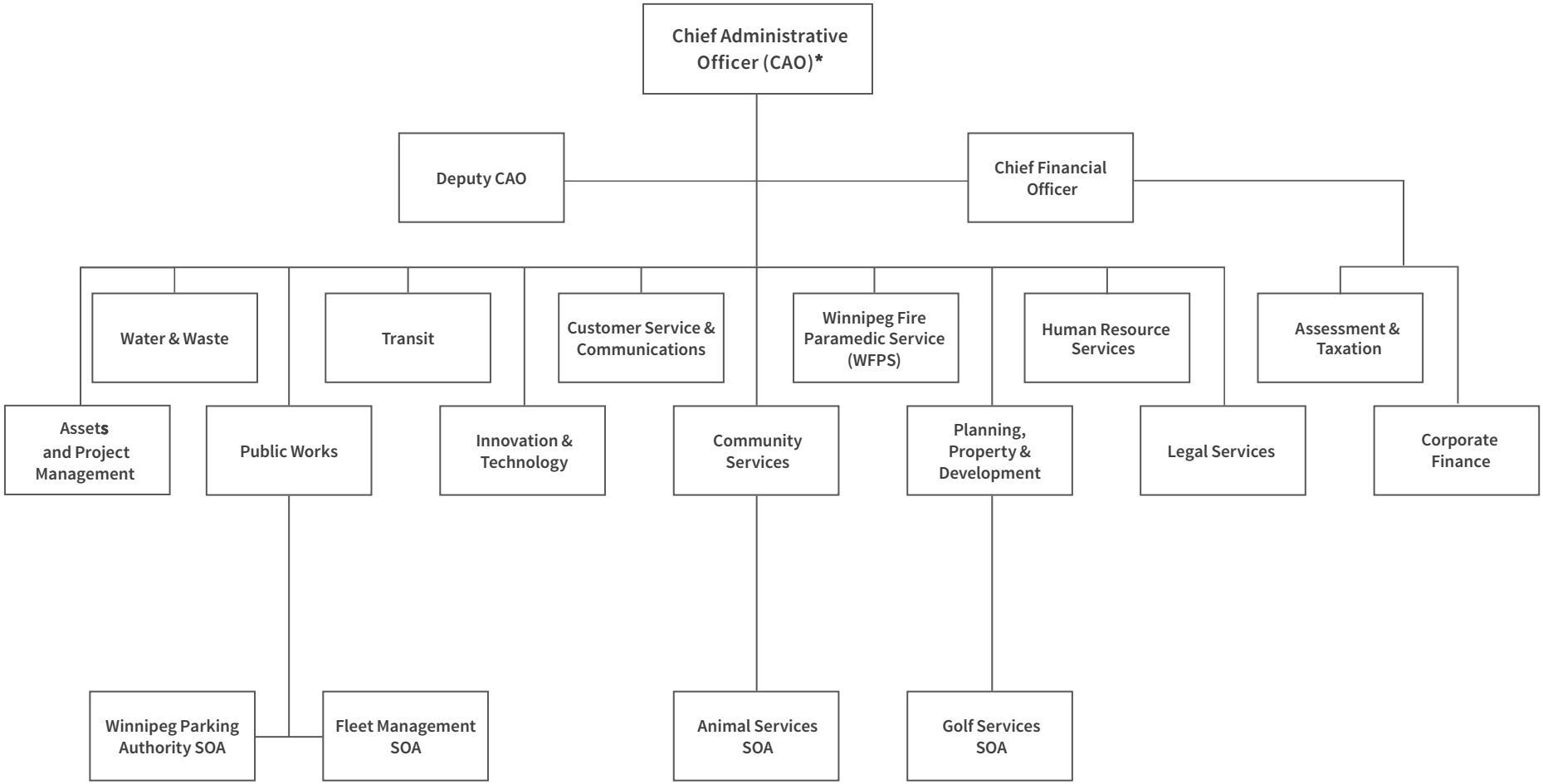
- Engineering Services
- Fleet Management
- Public Works Maintenance
- Traffic Control
- Transit
- Transportation Planning
- Winnipeg Parking Authority

Standing Policy Committee on Water, Waste and Environment

- Engineering Services
- Environmental Matters
- Riverbank Management
- Solid Waste
- Water, Wastewater and
- Land Drainage Services

**** CFO, City Auditor and City Clerk have statutory reporting relationships to City Council***

Winnipeg Public Service



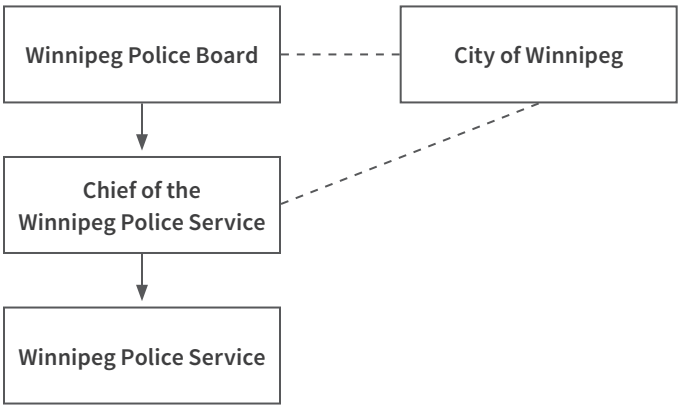
Notes:

1. Museums is managed by City Clerks.
2. Street Lighting is included in Public Works.
3. Office of Policy and Strategic Initiatives supports the Executive Policy Committee.
4. Mayor's Office and Council are reflected in the organizational chart consistent with By-law 7100/97.
5. Police Service is noted on the next page.

City Auditor* | City Clerk*

* CFO, City Auditor and City Clerk have statutory reporting relationships to City Council

Winnipeg Police Service



Notes:

1. The purpose of a police board is to provide:
   (a) civilian governance respecting the enforcement of law, the maintenance of the public peace and the prevention of crime in the municipality; and
   (b) the administrative direction and organization required to provide an adequate and effective police service in the municipality.
   It receives its authority from the *Police Services Act – Manitoba* and a City of Winnipeg by-law (148/2012).
2. Both the Winnipeg Police Board (Board) and the Chief of Police have working relationships with the City of Winnipeg in respect of administrative matters such as financial, human resource and asset management.
3. The Board provides an annual report as information to the Standing Policy Committee on Community Services; and quarterly financial reports to the Standing Policy Committee on Finance and Economic Development.

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Budget Highlights

2024-2027 Multi-Year Balanced Budget

February 7, 2024

Agenda

1. Budget Process and Timelines
2. Priorities
3. Highlights and Overview
4. Schedule of Budget Review Meetings

Budget Context

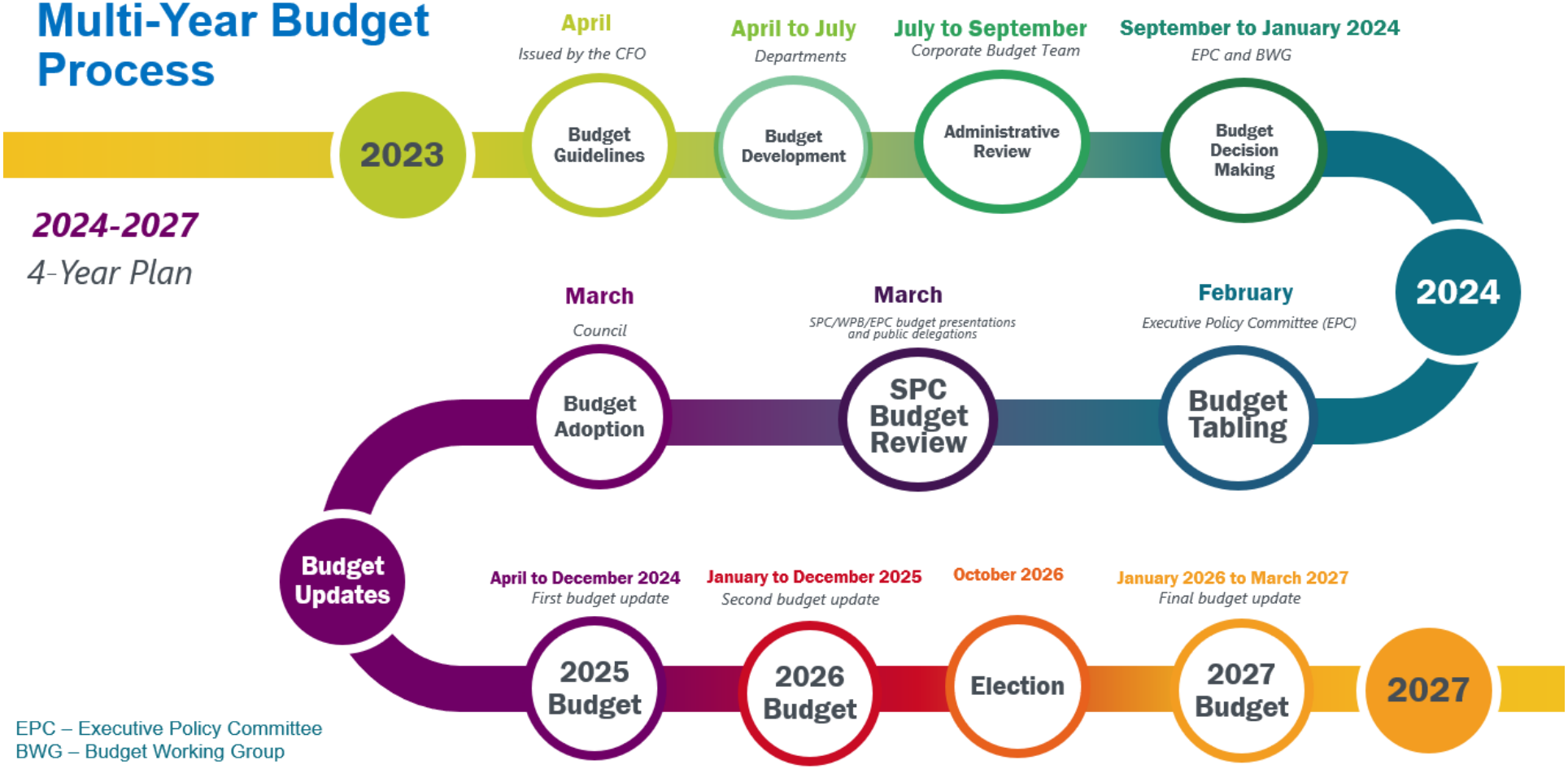
Multi-year Budget Goal

- City's second balanced budget cycle



Starting Position	Preliminary Budget
Tax supported deficit: $57.5 million in 2024 up to $99.9 million by 2027	**Balanced** tax supported budget for four years
Utilities and SOAs: 4-year surplus of $159.5 million	Utilities and SOAs: 4-year surplus of **$103 million**
Capital: 6-year total $3.1 billion	Capital: 6-year total **$3.3 billion**

Multi-Year Budget Process



2024-2027

4-Year Plan

EPC – Executive Policy Committee
BWG – Budget Working Group

Budget Priorities



Budget Priorities = Strategic Priorities Action Plan (SPAP)



The Downtown



A strong economy



A livable, safe, healthy, happy City



A green and growing City with sustainable renewal of infrastructure



A City that works for residents through improved customer service

Budget Priorities = SPAP

THE DOWNTOWN

- Housing Accelerator Fund *
  $30.5 million per year
- Neighbourhood Action Teams*
  16 FTEs in 2024 growing to 45 by 2027
- Re-focus on Winnipeg Poverty Reduction Strategy** and Newcomer Welcome and Inclusion*
- $5.9 million increase in Library services in 2024*
- Downtown Parks $4.3 million (2026, 2028 and 2029); and active transportation and road investments
- Downtown Arts $500,000/year, Youth Programming $150,000/year
- Downtown Community Safety Partnership $250,000 per year + Downtown BIZ $110,000 increase in 2024
- Permanent and Temporary washrooms estimated at $360,000

* A city-wide initiative that also supports downtown
** Mobile Outreach, 24/7 safe spaces

Budget Priorities = SPAP

A STRONG ECONOMY

- Trade Route Corridors Planning and Design $5.2 million in 2026
- Improvements to the Permit Process
  - Increase of 10 FTEs in 2024 and up to 38 by 2027
- Archives - Winnipeg 150 Legacy project
  - Protecting our histories ($543,000 in 2023 plus $12.2 million in 2024)
- Winnipeg 150 ($300,000) and Grey Cup ($1.2 million in 2025) events
- Continued support for the Naawi-Oodena development ($150,000 per year in 2025 to 2027)
- Business tax rate and small business tax credit freeze
- CentrePort Water and Sewer servicing $12.7 million

Economic Impact Assessment

2024 to 2029 Capital Budget - $3.3 billion

Economic Impact	Manitoba	Rest of Canada
Gross Domestic Product	$1,687.3 million	$458.1 million
Person Years of Employment	14,593	3,245
Federal Government Tax Revenue	$197.6 million	$53.0 million
Provincial Government Tax Revenue	$185.7 million	N/A

Budget Priorities = SPAP

A LIVABLE, SAFE, HEALTHY, HAPPY CITY

- Opening: St. James Civic Centre Expansion and South Winnipeg Recreation Campus
- New Northwest Library $4.7 million
- Regional and Local Parks $63 million over 6 years
- Community Safety Team $2.5 million annually
- Communities Fund $2 million per year plus capital funds of $6.9 million 2026 to 2029
- Community Incentive Grant Program $1.1 million to $1.2 million per year
- Community Centre Renovation Grant Program $2 million per year
- Community Centre grants $7.1 million in 2024 growing to $7.5 million in 2027

Budget Priorities = SPAP

A LIVABLE, SAFE, HEALTHY, HAPPY CITY

For potential partnership funding

- East of the Red Recreation Plex $15 million
- Bonavista Recreation and Leisure Centre $5.2 million
- Tyndall Park Gym $2.5 million
- Wildwood Golf Course Clubhouse $1 million
- Studies: Marj Edey Park Campus and South Winnipeg Gym
- Valley Gardens Community Centre Outbuilding

Budget Priorities = SPAP

A LIVABLE, SAFE, HEALTHY, HAPPY CITY

AQUATIC MODERNIZATION PLAN

Replace or decommission 20 wading pools

- Winakwa CC
- Tyndall Park CC
- Elmwood Winter Club
- Bruce Park
- Beryl Watts
- And others

Closure of 3 indoor/outdoor pools

- Happyland Outdoor Pool
- Windsor Park Outdoor Pool
- Eldon Ross Indoor Pool

$20 MILLION SPRAY PAD INVESTMENT PROGRAM

10 NEW Spray Pads

- **Winakwa**
- **Tyndall Park**
- **South Winnipeg**
- **Chalmers**
- **Bruce Park**
- **Beryl Watts**
- **Norberry/Glenlee**
- **Keenleyside Park**
- **Tuxedo**
- **Riverview**

Budget Priorities = SPAP

A GREEN AND GROWING CITY



45% more funds for Trees by 2027



Riverbank Stabilization

$3 million per year



Water Meters Renewals

$135 million over six years



Green Carts program

- First step / consulting support $500,000 in 2024



Combined Sewers Overflow $242 million for 2024 to 2029

Budget Priorities = SPAP

A GREEN AND GROWING CITY

Investment in Transportation 6-year total $1.2 billion
• 2% property tax increase dedicated to roads
• Road safety improvements • 2024 – 2029 total $30.2 million
• Active Transportation 2024 – 2029 total $81.4 million

Provincial Strategic Infrastructure Funding ~$89 million each year 2024 to 2027
• ICIP contribution to Transit projects and NEWPCC
• Winnipeg's Archives project • Riverbank Stabilization • Urban Forest Renewal
• Other projects

Budget Priorities = SPAP

A GREEN AND GROWING CITY



Transit subsidy from $102 million in 2023 to $133 million in 2027



Winnipeg Transit Master Plan – Primary Transit Network implementation in 2025

- WINNPass rate frozen in 2024
- Automatic Fare Collection System Upgrade $6.5 million
- Transit Buses $255 million over six years
- Transit Safety Shields $2.7 million in 2024
- Expanded service routes:
  (1) Castlebury Meadows and Waterford Green, (2) Aurora,
  (3) Prairie Pointe and (4) Sage Creek

Budget Priorities = SPAP

A CITY THAT WORKS FOR RESIDENTS

311

- $1.25 million increase over 2023
- ~30% increase from 2023 to 2027

Brady Road Resource Management Facility – Cell Construction

- 6-year total $38.7 million

Snow clearing increase

- $3 million in 2024 up to $12 million in 2027
- From $36 million in 2023 to $52 million in 2027

Millennium Library Parkade Repairs

- $14.5 million (2024 to 2027)

Service affordability and efficiencies

- Corporate efficiencies $23.2 million in 2024 increasing to $29.1 million in 2027
- Police Service efficiencies $7 million per year
- Fire Paramedic Service efficiencies $3 million per year
- Fleet Management $500,000 in 2025 and $1.5 million each year for 2026 and 2027

Budget Priorities = SPAP

A CITY THAT WORKS FOR RESIDENTS

Innovation and Technology

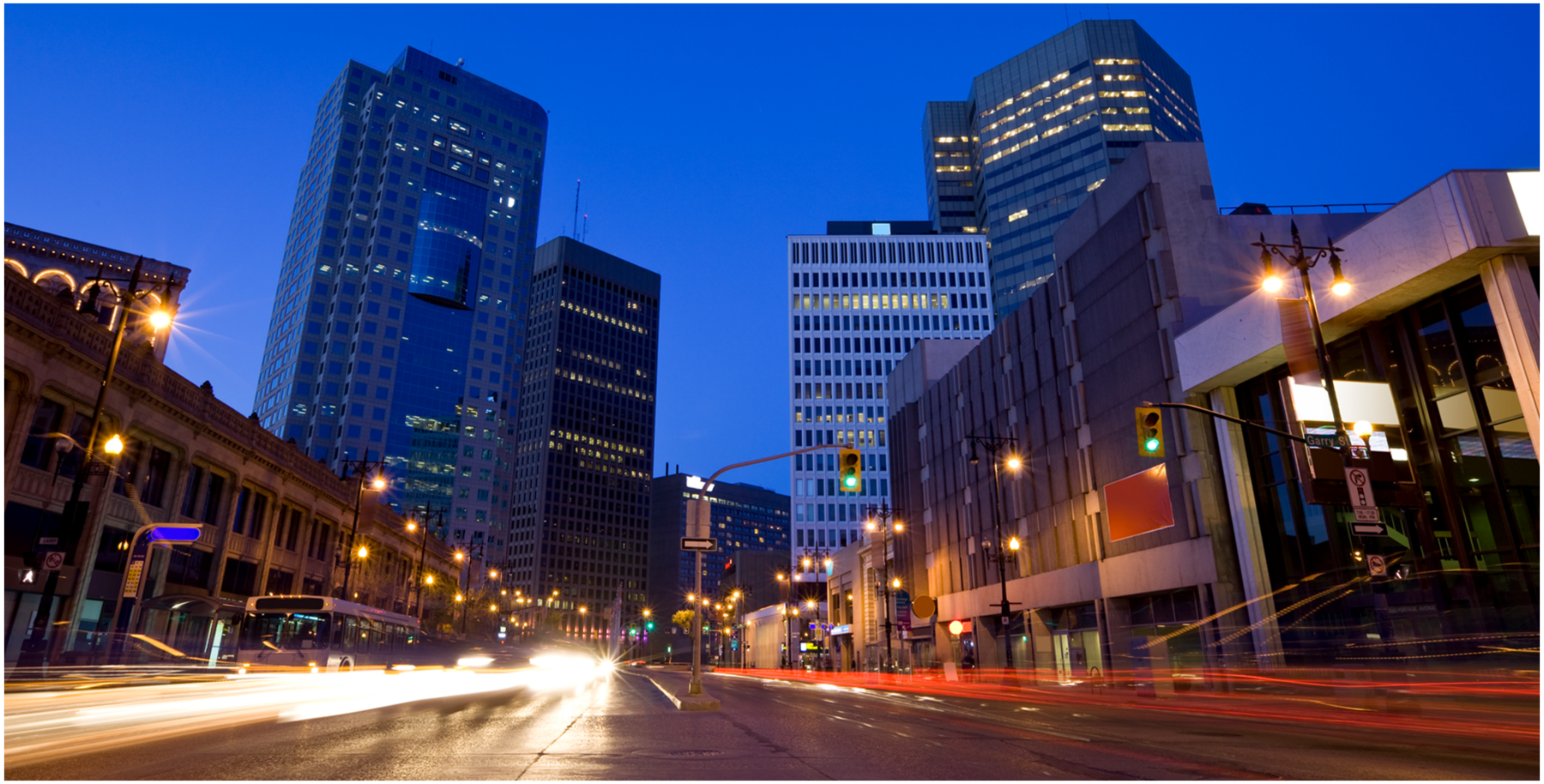
- Operating - $31.3 million in 2027 (19% more than 2023)
- Microsoft Office 365 and PeopleSoft licensing

Digital investments

(Capital Budget)

- Work and Asset Management Program $8.5 million over six years
- Citizen Portal $900,000 in the next three years
- CAMA (property assessments) $7.9 million in 2024
- Next Generation 911 and related capital budget over $10 million over six years (for Police and Fire Paramedic Service)
- Decision Making Information System $1.4 million in 2025 and 2029
- Digital Evidence Management System ~$7 million in 2024 and 2029

HIGHLIGHTS AND OVERVIEW



2024 Service Based Budget Overview



Service Based Budget by Committee / Board (in millions of $)	Operating Budget	Reserves, Net Changes
Public Works	$ (319.8)	$ (9.2)
Water, Waste and Environment	15.6	(67.8)
Property and Development	8.2	0.8
Community Services	(321.5)	0.6
Winnipeg Police Board	(278.5)	
Finance and Economic Development	983.9	7.5
Executive Policy Committee	(71.8)	(0.1)
Total City	**$ 16.1**	**$ (68.2)**

Note:
Bracketed amounts represent mill rate support / deficit.

Revenue Highlights

Property Taxes - $745.9 million, 3.5% tax rate increase per year

- 2.00% increase dedicated to road infrastructure
- 1.50% for operations
  - ➢ 0.33% previously dedicated to Transit capital
- $31.9 million increase in comparison to 2023

Business Taxes - $60.0 million

- Rate and Small Business Tax Credit of 4.84% and $47,500 – same as 2023
- $1.0 million increase in comparison to 2023, due to growth

Government Grants

- Provincial Government Grants $236.4 million
  - ➢Municipal operating and public safety basket - estimated 2.5% annual increases
- Federal Government Grants $31.7 million
  - ➢Housing Accelerator Fund $30.5 million

Water and Sewer sales - $360.4 million

- 4-year customer rate increase: 3.8%, 6.4%, 5.2%, 5.2%

Revenue Highlights

Fees and Charges Increases

- 5.0% in 2024 and 2025
- 2.5% in 2026 and 2027

Transit Fares

- $3.25 on 2024 adult cash fare
- 10 cents increase per year

911 Fee

- Effective July 1, 2024
- $1 monthly charge per active phone

Waste Diversion Annual Fees

- New Multi-unit $46 per unit starting in 2025
- Single Family $80 per dwelling (~$10 increase in 2024)

Accommodations Tax 1% increase

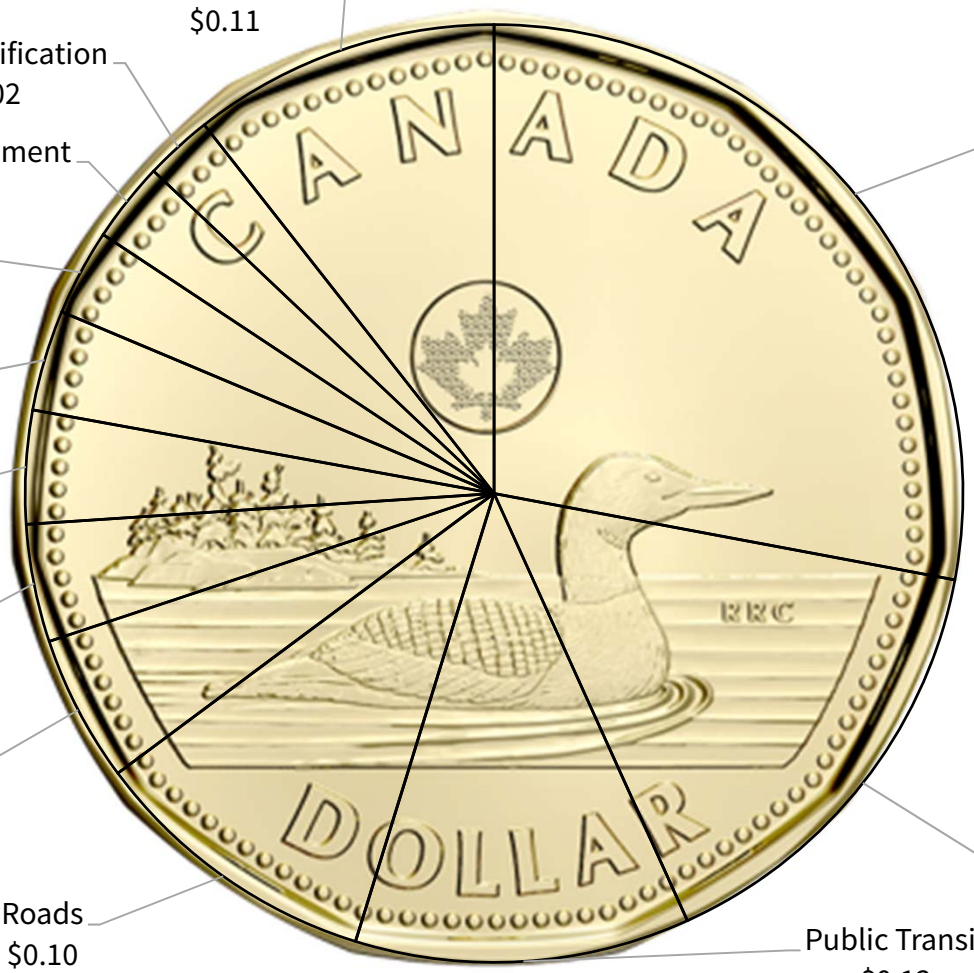
- Dedicated to tax supported operations in particular City Beautification initiatives

Sample Home Assessed at $338,900	2024	2023	Change	
Municipal property taxes (excludes school taxes and frontage levy)	$2,036	$1,967	$69	3.50%

Property Taxes on a sample home

- 2025 $2,107
- 2026 $2,181
- 2027 $2,257

Distribution of a Property Tax Dollar *



All Other Services
$0.11

City Beautification
$0.02

Traffic Management
$0.03

Innovation and Technology
$0.03

Libraries
$0.03

Parks and Urban Forestry
$0.04

Snow Removal
$0.04

Recreation
$0.05

Roads
$0.10

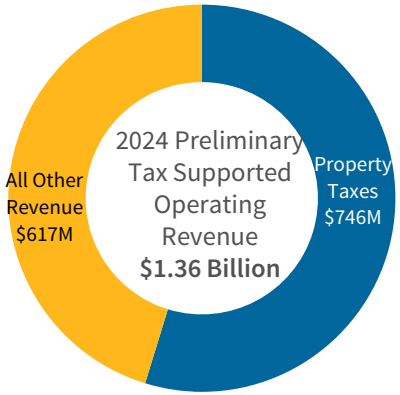
Police Service
$0.28

Fire Service**
$0.15

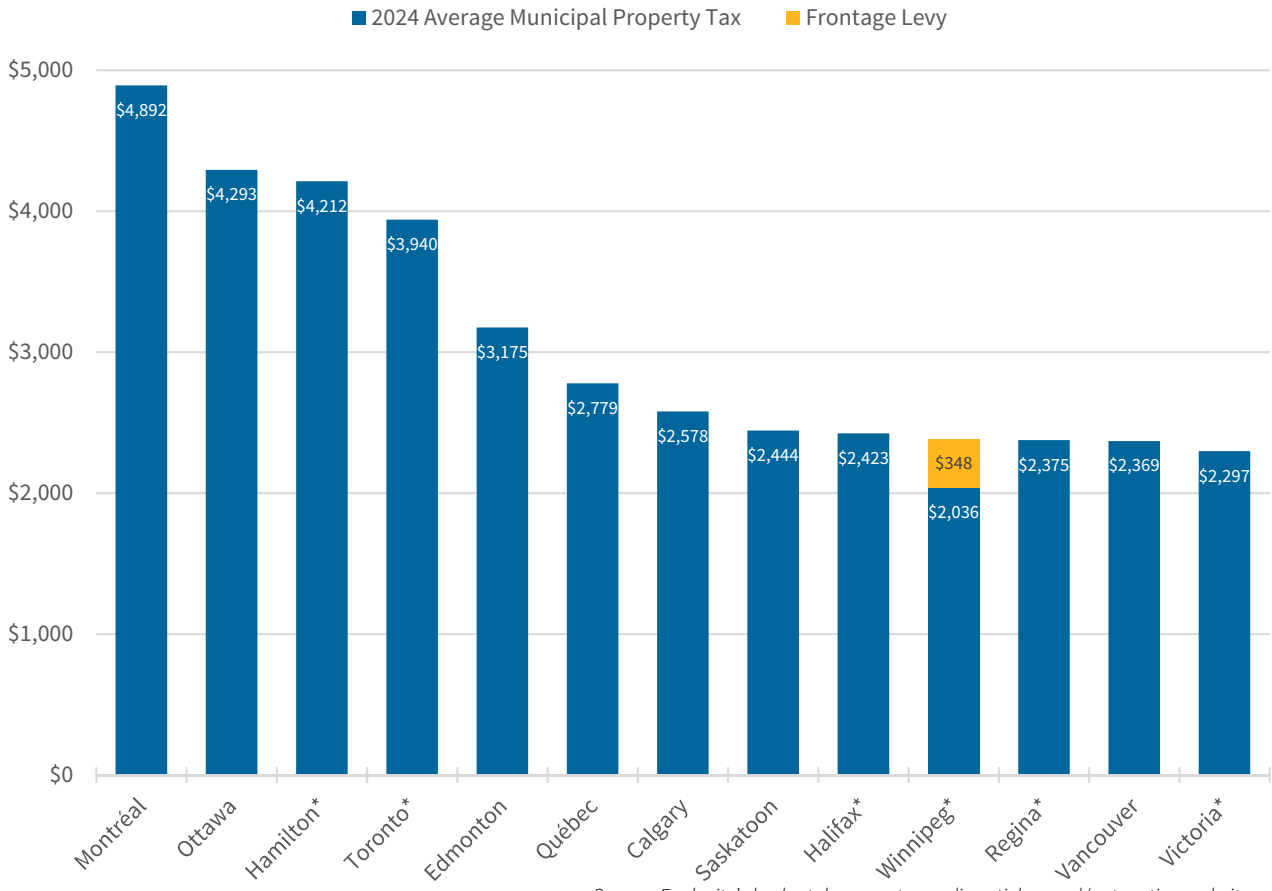
Public Transit
$0.12

*Based on operating budget mill rate dollars
** Does not include paramedic service

Property Taxation: 2024

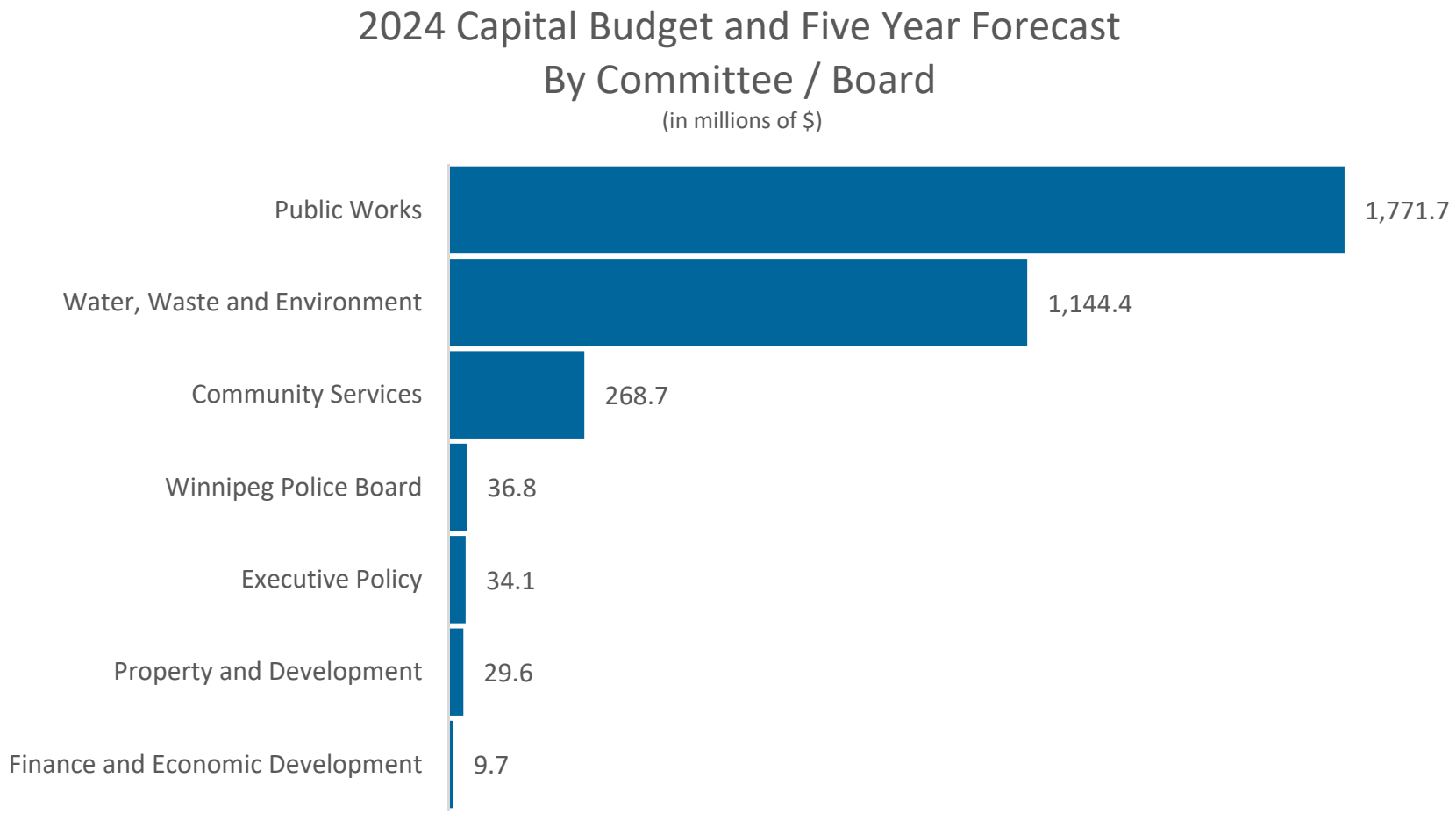


2024 Typical Municipal Residential Property Tax Bill Across Canada



Source: Each city's budget documents, media articles, and/or taxation websites.
** Indicates information based on preliminary/draft budgets as of January 12, 2024.*

Capital Budget



6-year Capital Program $3.3 billion

Stabilization Reserve Projections

Financial Stabilization Reserve	Forecast	Multi-Year Budget			
In Millions	2023	2024	2025	2026	2027
Ending balance	$ 8.6	$ 18.1	$ 12.4	$ 11.4	$ 30.4
Target balance	$ 78.0	$ 81.8	$ 85.6	$ 89.2	$ 89.4
Requirement to meet the target	$ (69.4)	$ (63.7)	$ (73.2)	$ (77.8)	$ (59.0)

Notes:

1. Financial Stabilization Reserve's (FSR) target balance is 6% of tax supported expenditures ($1.4 billion in 2024).

2. Council will consider replenishment plans in 2024.

Schedule of Meetings

Multi-Year Operating and Capital Budget

Date	Committee
Wednesday, February 7, 2024	Special Executive Policy Committee Meeting to Table Multi-Year Balanced Budget
Friday, March 1, 2024 and Saturday, March 16, 2024	Standing Policy Committee on Public Works (Special Meeting)
Friday, March 8, 2024	Standing Policy Committee on Finance and Economic Development (Regular Meeting)
Friday, March 8, 2024	Winnipeg Police Board (Regular Meeting)
Monday, March 11, 2024 and Sunday, March 17, 2024	Standing Policy Committee on Community Services (Special Meeting)
Tuesday, March 12, 2024	Executive Policy Committee – budget review (Regular Meeting)
Wednesday, March 13, 2024	Standing Policy Committee on Property and Development (Special Meeting)
Thursday, March 14, 2024	Standing Policy Committee on Water, Waste and Environment (Special Meeting)
Friday, March 15, 2024	Executive Policy Committee to hear delegations on Budget (Special Meeting)
Tuesday, March 19, 2024	Executive Policy Committee for final Budget Recommendations (Special Meeting)
Wednesday, March 20, 2024	Special Meeting of Council to consider Budget

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Top Ten Budget Questions

1. Where does the City's money come from?

The majority comes from residential and commercial property taxes (38%). Other sources include user fees and licenses for goods and services (35%), provincial and federal grants (10%) and other sources (17%).

For more details, see page 77.

2. How did Winnipeg balance the budget?

The City balanced the budget using the following key measures: property tax increases; new and above inflation fees; Provincial and Federal funding; cost reduction measures, including efficiencies; and transfers from reserves.

For more details, see page 52, 56 to 61 and Appendix 4 starting on page 313.

3. How much is the City's budgeted spending in 2024?

Total City spending is estimated at approximately $2.2 billion broken out as follows: tax supported fund (general revenue fund) of $1.4 billion, utilities of $765 million and special operating agencies of $90 million.

For more details, see Appendix 1 starting on page 299.

4. How has the Strategic Priorities Action Plan (SPAP) been incorporated into the multi-year budget?

Budget priorities for 2024 budget are consistent with SPAP and are detailed in the Budget Highlights. The alignment to the SPAP themes are recognized in the service goals as well as capital detail sheets.

For more details, see pages 42 to 53.

5. How does the property tax increase affect my tax bill?

Property taxes are increasing by 3.5% which for an average home will equate to approximately $69 for the year, or $0.19 per day.

Winnipeg has one of the lowest property taxes in the country.

For more details, see pages 56 and 59.

6. If the value of my home goes up, do my taxes increase?

A change in the market value of your property does not necessarily result in a similar proportionate change to your property taxes.

For more information see Assessment and Taxation's Frequently Asked Questions: https://assessment.winnipeg.ca/Asmttax/English/SelfService/answerguide.stm#19

7. What is vacancy management?

Vacancy management is an estimated savings derived from delaying the filling of vacant positions. This requires departments to be prudent and mindful of when they fill positions. $19.6 million of vacancy management is budgeted in 2024.

8. How do I know when my street will be renewed?

Street renewals are listed by location in the City's Capital Budget.

For more details, see the Supplement to the 2024 Budget starting on page 64.

9. How much is the expected spending on trees?

$56.2 million 6-year capital investment plus about $17.7 million starting in 2024 to $28.9 million in 2027 for annual operations.

For more details on the annual operations see pages 232 to 235 and for the capital investment see the Supplement to the 2024 Budget starting on page 108.

10. Do I have a say in the City’s budget process?

If you would like to provide feedback on the preliminary budget in person or virtually, register to appear as a delegation at the appropriate committee. If you would like to submit a written submission for the public record, please submit a copy to City Clerk’s.

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Budget Context and Overview

This section includes an overview of the City of Winnipeg's budget process and strategic framework, followed by demographic and economic data, and performance measures. All these items influenced the city's 4-year budget development.

Budget Process and Council timelines

The budget process and Council timelines is for establishing a multi-year budget during their term in Council.



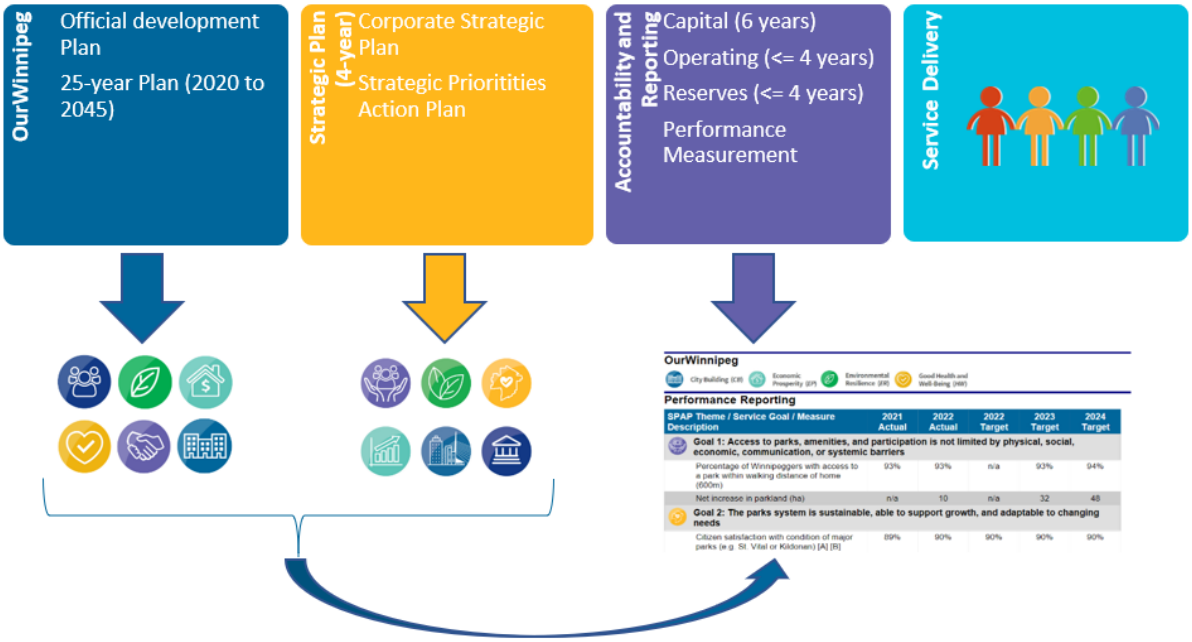
Budget Guidelines	• The Chief Financial Officer issues the Budget Guidelines, launching the annual budget process. • The operating budget submission is comprised of four years; the budget year and three projection years. The capital budget submission is comprised of six years; the budget year and a five-year capital forecast. The budget guidelines for this year include the following: • Balanced 2024-2027 Multi-Year Budget; • In compliance with the Multi-Year Budget Policy; • Service levels consistent with 2023; • Budget linkages to departmental plans / key goals by: ➢ aligning service-based budget goals to OurWinnipeg & Strategic Priorities Action Plan; ➢ tracking progress and performance on achieving each of the published service-based budget goals; • Identify and implement efficiencies; • Development of 2029 capital budget consistent with prior year forecasts.
Budget Development	• The previous year's adopted budget, adjusted to reflect recent City Council approvals and any new developments, forms the starting point for budget development. • Budgets are updated by the departments and submitted for administrative review and corporate compilation.
Performance Measurement	• Departments report and analyze performance measures to assess performance against previous years, other municipalities, targets, and citizen satisfaction. • The results of this process, as well as economic, financial and demographic trends, are considered in the budget decision-making process.

Administrative Budget Review	• Departments present their draft budget to a Corporate budget team. • Administrative adjustments are implemented; and budget documents prepared for decision making.
BWG/EPC Budget Review	• The Executive Policy Committee has responsibility for budget development. • A Budget Working Group was established by the Mayor to review and balance the 4-year budget.
EPC Preliminary Budget Tabling	• The Preliminary Operating and Capital Budgets are tabled at a meeting of Executive Policy Committee.
Committee/ Board Review and Public Delegations	• The Executive Policy Committee refers the preliminary operating and capital budget to the City's Standing Policy Committees and the Winnipeg Police Board for review and recommendations. Each Committee reviews the part of the budget related to its jurisdiction: o Public Works; o Water, Waste and Environment; o Property and Development; o Community Services; o Finance and Economic Development; and o Winnipeg Police Board. • The Committees hear presentations by departments. Members of the public and interest groups may also make presentations at these meetings. • The Executive Policy Committee also hears from delegations from the public and reviews the recommendations from the Standing Policy Committees and Winnipeg Police Board. Recommendations are finalized by the Executive Policy Committee and forwarded to Council.
Council Budget Adoption	• Council debates, amends, and adopts the operating and capital budget forwarded from the Executive Policy Committee. • Council then passes a by-law to set the mill rate for the operating tax-supported budget. • Council also gives first reading of a borrowing by-law to externally finance the capital program, if required. In accordance with legislation, approval of the borrowing is then requested of the Provincial Minister of Finance. Once authorization is received from the Minister, Council gives second and third readings of the by-law before it is passed. • Council must adopt the operating budget no later than March 31 each year, and the capital budget and five-year forecast by December 31 each year, as required by "The City of Winnipeg Charter".

Strategic Framework

OurWinnipeg, Strategic Priorities Action Plan, and Service-Based Budget Alignment

The OurWinnipeg 2045 by-law, adopted by Council on May 26, 2022 is Winnipeg's 25-year development plan. The service-based budget is designed to align with OurWinnipeg goals and the Strategic Priorities Action Plan.



(Note that some departments have classified certain goals as being linked to Corporate Support and Governance rather than a specific Strategic Priority theme. These goals relate to the general provision of city services. A summary can be found in the Supplement to the 2024 Budget).

Strategic Priorities Action Plan

During 2023, Council adopted a Strategic Priorities Action Plan (SPAP) which outlines key priorities and actions for the four-year Council term. Council identified the following themes:

- The Downtown
- A Green and Growing City with Sustainable Renewal of Infrastructure
- A Strong Economy
- A City that Works for Residents through Improved Customer Service
- A Livable, Safe, Healthy, Happy City

Under the 5 themes, Council has identified 42 specific priority actions for strategic focus and investment. https://www.winnipeg.ca/sites/default/files/2023-07/2023-2026-Council-Strategic-Priorities-Action-Plan_1.pdf

The service-based budget sheets show the alignment to OurWinnipeg 2045 goals as well as highlights the primary SPAP key theme; although services are informed by and influenced by multiple themes. The integration between the service-based budget, and OurWinnipeg goals and SPAP themes, are demonstrated in an appendix in the Supplement to the 2024 Budget.

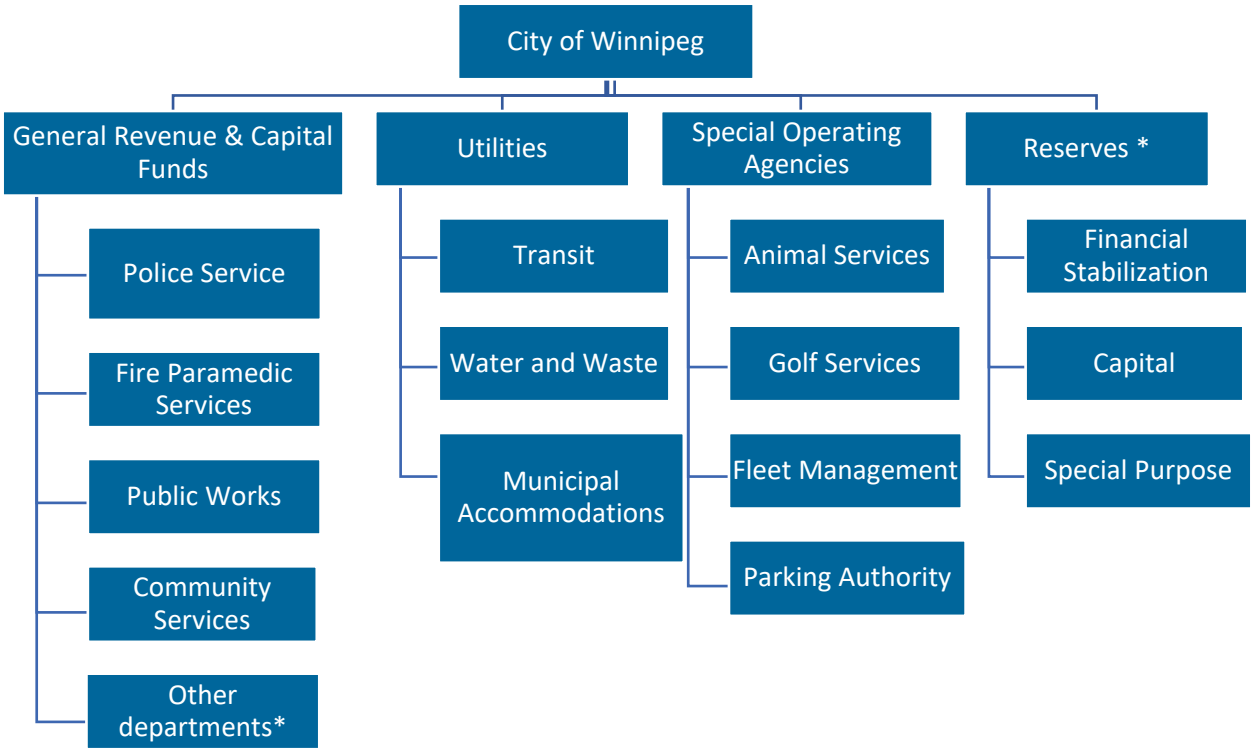
Basis of Budgeting

In 2024, the City produced its second multi-year balanced operating budget. Covering the period from 2024 to 2027, the Tax Supported Operating Budget was balanced in all four years. As required by legislation (The City of Winnipeg Charter), the City prepares a six-year capital investment plan, including all related funding sources. The 2024 to 2027 multi-year balanced operating budget and preliminary capital budget for 2024 and five-year forecast will go to Council for adoption in March 2024.

The City budgets for several funds – the capital fund; the general revenue or tax-supported fund; utility operations (Transit, Waterworks, Sewage Disposal, Solid Waste Collection and Disposal, Land Drainage, Municipal Accommodations); and Special Operating Agencies (SOAs) (Animal Services, Golf Services, Parking Authority and Fleet Management). Transfers to or from the General Revenue Fund (see Appendix 4A and B) and between funds are included in the budget. In addition, revenues and expenses for capital and special purpose reserves are included in the budget (see Appendix 3).

The basis of budgeting for the City is described in more detail in the Supplement to the 2024 Budget.

Fund Structure



*Other departments are noted in Appendix 1 and reserves are broken down in detail in Appendix 3.

Policies, Strategies and Plans

Multi-Year Budget Policy

The Multi-Year Budget Policy was adopted by Council March 20, 2020 and with a requirement for a review after each budget cycle. The amendments to the existing policy can be summarized as follows:

- Minor editorial changes
- Reference to the
    - strategic priorities action plan as a guiding document for budget development
    - current service levels
    - performance measures aligned to budget goals
- Addition of a reference to the legislative requirements for the Winnipeg Police Board
- Adding existing Council direction as one of the reasons for changing the Multi-Year Budget
- Budget submissions being reviewed by Committee and/or Budget Working Group instead of by both parties.

For more information, refer to the Multi-Year Budget Policy or watch a short video on Winnipeg's multi-year budget

Dividend Policies

The SOA Dividend Policy, approved by Council February 27, 2020, ensures that the transfer of dividends from Special Operating Agencies to the General Revenue Fund occur in a predictable and sustainable manner in order to simplify planning as well as ensuring financial transparency and fiscal sustainability. Only Council may approve dividends from an SOA to the City's General Revenue Fund at the time of the annual budget process and no dividend may be transferred if doing so would reduce the accumulated surplus of the SOA below $500,000.

Water and Sewer Utility Dividend Policy, approved by Council March 22, 2011, states that the dividend payment to the City's General Revenue Fund will be 11% of utility's budgeted gross sales each year.

Financial Management Plan

The Financial Management Plan is the City of Winnipeg's strategy for guiding financial decision-making, meeting long-term obligations, and improving its economic position and financial stability. The Plan sets forth the guidelines against which current and future financial performance can be measured and assists the City in planning fiscal strategy with a sustainable, long-term approach (http://winnipeg.ca/finance/files/fmp.pdf).

The following is a summary of the goals and results for 2019 to 2022 Financial Management Plan.

#	*OurWinnipeg* Goal	FMP Goal	2022 Status	2021 Status	2020 Status	2019 Status
1		Ensure a sustainable revenue structure **Target:** A revenue structure that keeps pace with inflation adjusted for growth	✗*	✗*	✗*	✓
2		Support a sustainable and competitive tax environment **Target:** A stable and competitive taxation system	✗	✓	✓	✓
3		Support Economic Growth **Target:** Increase assessment base	✓	✓	✓	✓
4		Support long-term financial planning **Target:** Transition to multi-year balanced tax supported operating budgets	✓	✓	✓	✓
5		Build, maintain and enhance infrastructure **Target:** Continue to implement leading practices for asset management	✓	✓	✓	✓
6		Manage expenditures **Target:** Operating expenditure increases should not exceed inflation adjusted for population growth	✓	✓	✗*	✓
7		Manage debt **Target:** That debt issuance and outstanding debt is in accordance with the debt management policy and debt strategy	✓	✓	✓	✓
8		Ensure adequate reserves and liquidity **Target/Measure:** Reserve balances maintained at Council approved levels	✗	✓	✓	✓

* Primarily due to financial impacts of the COVID-19 pandemic.

Leadership and Good Governance

Economic Prosperity

The Policies, Strategies and Plans for the City is described in more detail in the Supplement to the 2024 Budget.

Budget Decision Making Process

Prior to balancing the 4-year budget, the City's budgeted deficit submissions were:

- 2024: $57.5 million
- 2025: $75.4 million
- 2026: $89.8 million
- 2027: $99.9 million

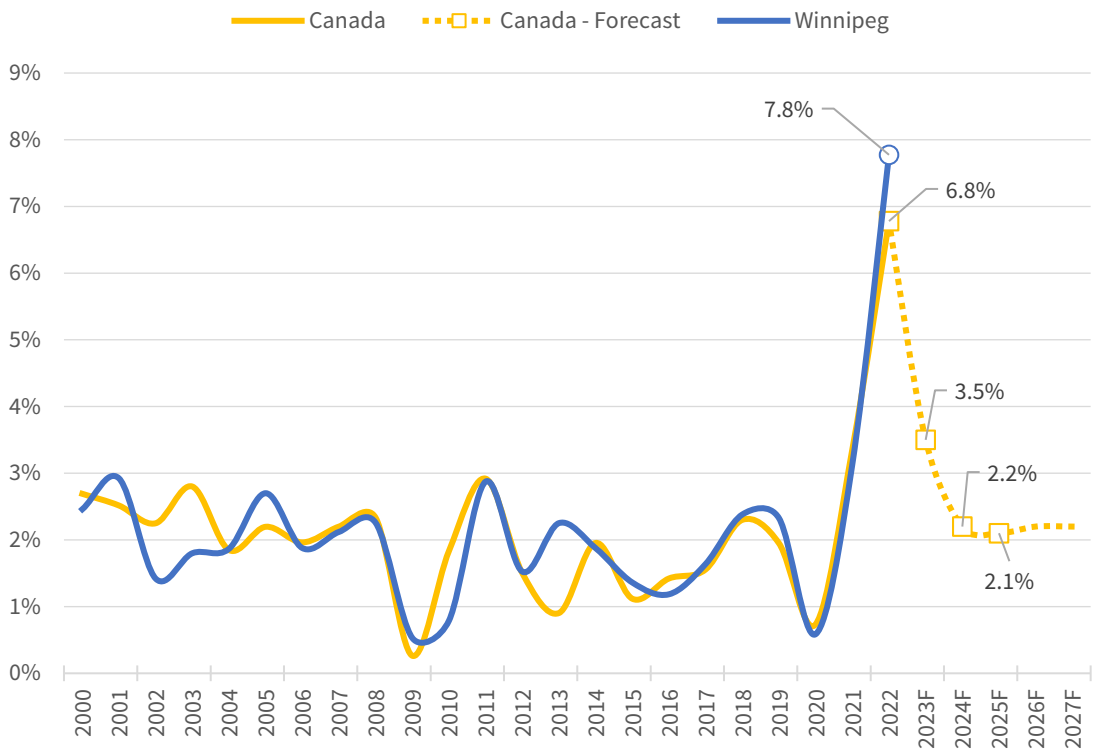
Other influencing factors in developing the budget are noted below.

(1) Economic and Financial Trends

Consumer Price Index (Inflation)

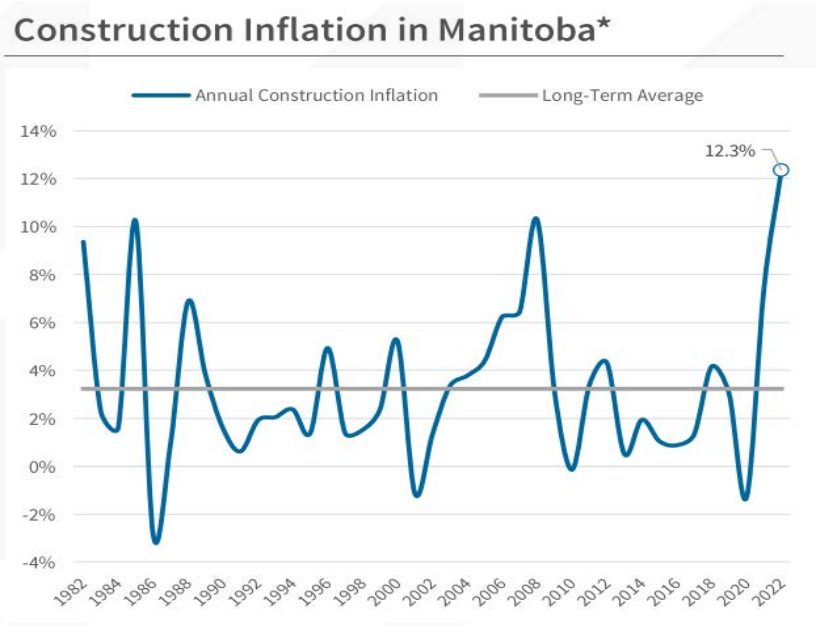
Inflation has been a major concern worldwide following the COVID-19 pandemic's impacts. Consumers have faced significant increases in the prices of food, homes and rent, energy, and other consumer goods. In Winnipeg, Consumer Price Index (CPI) inflation was 7.8% in 2022.

Recent CPI data suggests price increases may be decelerating, and it is anticipated inflation may fall to 3.5% at a national level in 2023, and moderate to 2.2% in the following year.



Construction Inflation

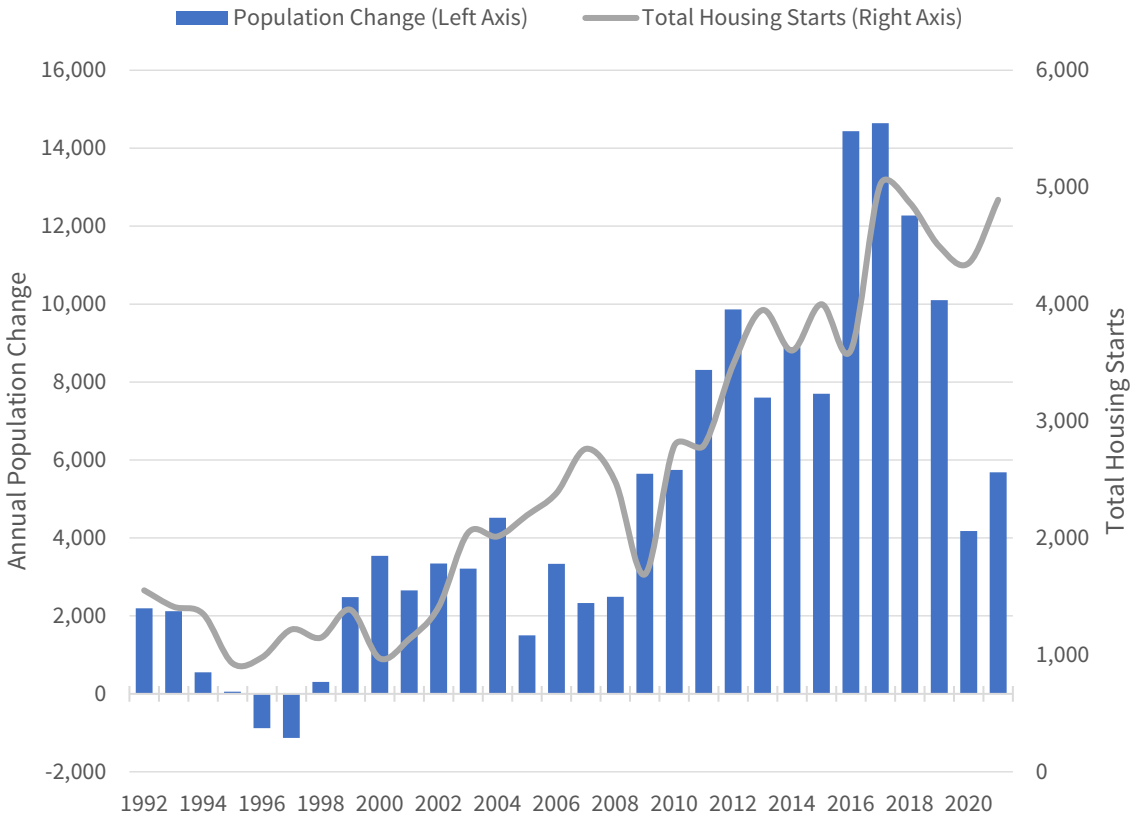
The majority of assets purchased by municipalities are roads, bridges and highways, and water and sewage infrastructure. Between 1981 and 2019, construction inflation on all assets purchased by Manitoba municipalities averaged around 3% per year. This measure ranged from a high of 12% in 2022 to -3% in 1986. Prices for these assets will be strongly influenced by the price of labour, energy, and raw materials such as asphalt, concrete and metal.



Housing Starts and Population Growth

Winnipeg's housing market remains one of the most affordable in the country, with the price of an average single detached home being $406,200 in the resale market and $619,400 for new units in July 2023.

Housing starts may be moderate over the coming months as the effect of interest rate increases are anticipated to cool demand as borrowing costs increase, but high immigration levels and rising rents may offset some of the effect of increasing mortgage rates.



For more information on the city's Economic, Demographic and Fiscal Outlook, https://legacy.winnipeg.ca/cao/pdfs/2023-Economic-Demographic-and-Fiscal-Outlook.pdf

(2) Performance Measurements

Performance measures have been published annually by the City of Winnipeg since 2010 and are a gauge of how well services are provided and progress by departments towards achievement of identified key goals. Performance measurement provides the necessary data to identify needs and to support reallocation of resources or realignment of strategic objectives to improve processes and priorities. Performance indicators are used as a tool to:

- Enhance transparency and accountability to citizens of Winnipeg;
- Improve service delivery; and
- Increase shared knowledge and promote mutual improvements through benchmarking to other municipalities.

Some examples are shown here and more results can be found throughout the 2024 Budget.

Organizational Support Services

Description

Organizational Support Services provides leadership and professional services to support the delivery of public services to the citizens of Winnipeg. By providing human resource and other specialized services, Organizational Support Services ensures that the civic organization has the capability and technical expertise to support the delivery of public services.

Key services include Chief Administrative Office, communications, and others - refer to Appendix 9 for the full listing of services.

OurWinnipeg

Leadership and Good Governance (*LG*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target [C]	2023 Target [C]	2024 Target[C]
Goal 1: Measure and increase employee engagement across the organization					
Engagement Survey Response Rate [A]	N/A	38.8%	>75%	>75%	>75%
Percentage of Employees Actively Engaged [A]	N/A	71%	>75%	>75%	>75%
Permanent Voluntary Employee Turnover Rate	6.0%	7.1%	<10%	<10%	<10%
Goal 2: Increase diversity, inclusion and employment equity across the organization					
Percent of Employees Self-Identifying as:					
Women [B]	28.2%	27.0%	50%	50%	50%
Indigenous [B]	11.1%	11.3%	12%	12%	12%
Persons with Disabilities [B]	4.5%	5.0%	9%	9%	9%
Racialized People [B]	16.4%	16.3%	13%	13%	13%

[A] Employee engagement survey was conducted in 2022.

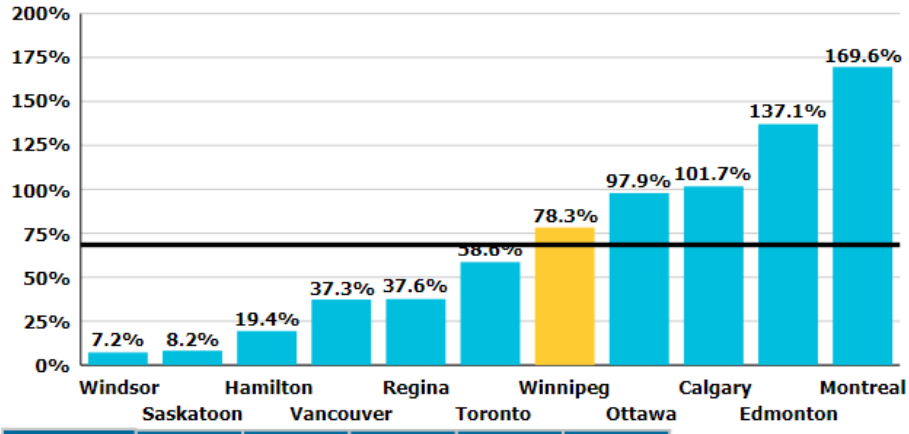
[B] Annually, an increase is targeted towards each respective diversity outcome. For example, the diversity target for employees self-identifying as women is ultimately 50%, but the target in 2022 is an increase of any value toward that outcome.

[C] KPIs & targets reflect the strategic directions & goals identified in the Corporate Strategic Plan: www.winnipeg.ca/cao/pdfs/CW_Corporate-Strategic-Plan_FINAL-20220325.pdf.

The City's performance measurement framework includes performance reporting as noted on the previous page and effectiveness and efficiency measures as shown here:

Effectiveness Measures – measure the quality of service delivered relative to service standards or the customer's needs or expectations.

Direct Debt as a Percent of Operating Revenues - City Comparison (2022)



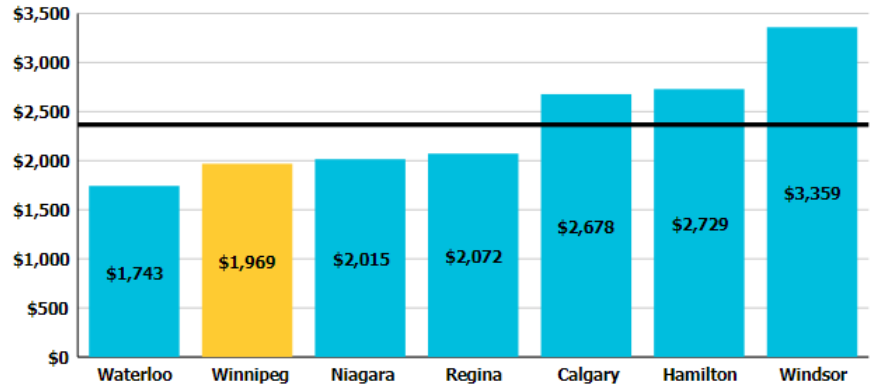
Winnipeg's direct debt as a percentage of operating revenues is above average (68.1%) when compared to other major Canadian cities.

	2018	2019	2020	2021	2022
Wpg. Trend	64.5%	81.5%	85.8%	82.3%	78.3%

Source: Standard & Poor's

Efficiency Measures – compare the resources used to the number of units of service provided or delivered. Typically, this is expressed in terms of cost per unit of service.

Municipal Operating Costs per Capita (2022)



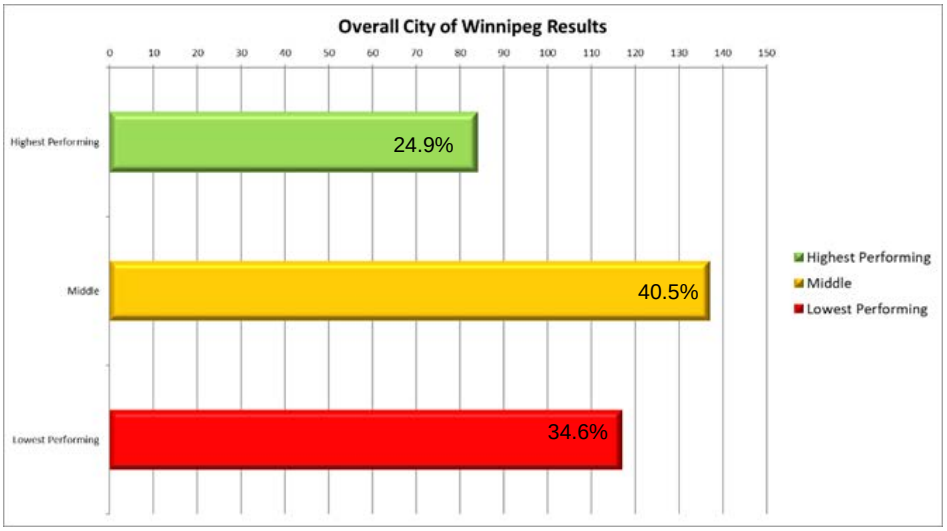
Winnipeg's municipal operating costs per capita is lower than the average ($2,366) when compared to other major Canadian cities. The increase from 2021 to 2022 is mainly due to higher snow clearing costs and increased use of City facilities.

	2018	2019	2020	2021	2022
Wpg. Trend	$1,738	$1,804	$1,803	$1,825	$1,969

Source: Municipal Benchmarking Network Canada (MUN050 / Population)

2022 Municipal Benchmarking Network Canada Results
(published in October 2022)

Winnipeg reports 347 measures across 30 service areas

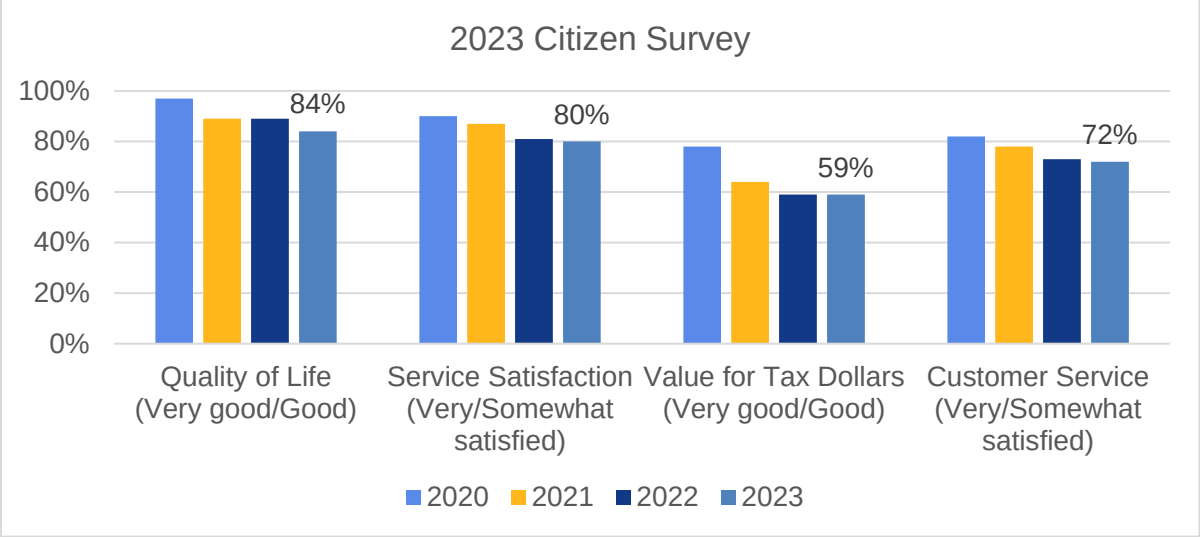


Source: http://mbncanada.ca/

Overall, the external results were in line with the 'accepted' perception that the city does some things well, others poorly, and is in the middle of the pack on most things. From 2021 to 2022, there was a slight decrease in overall performance as some measures reported lower comparative results.

2023 Citizen Survey

Views on quality of life, level of service satisfaction, and customer service declined in 2023. Value for tax dollars remained the same as 2022. For more information on the survey, please refer to the results on the City's website.



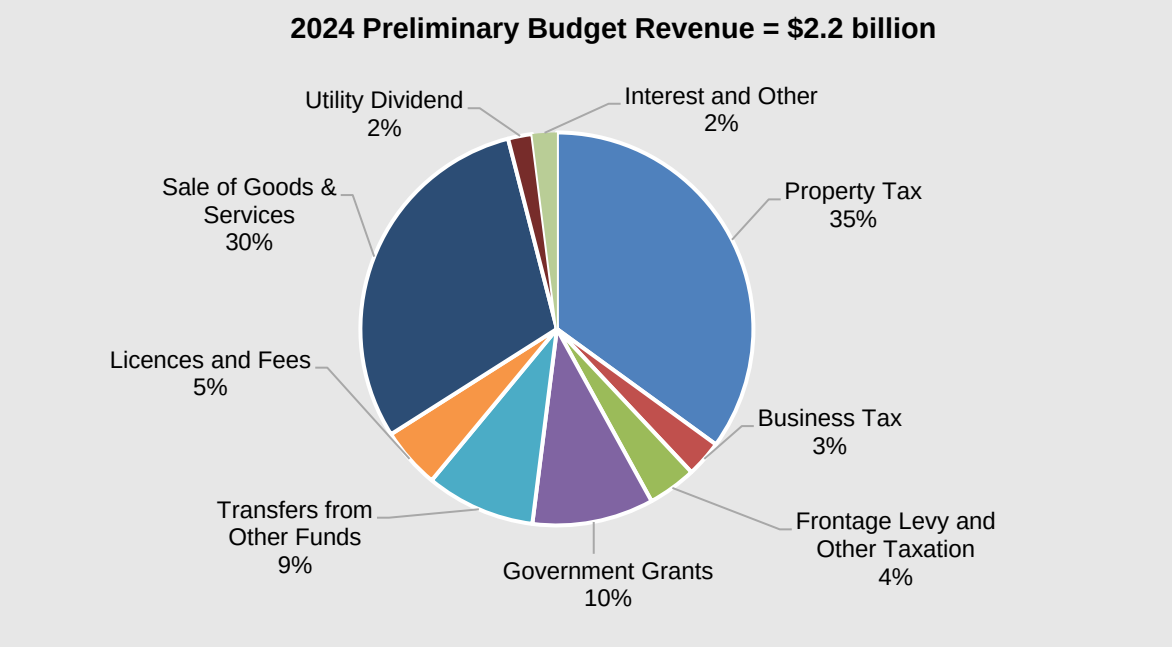
Operating Budget Summary

Revenue	2023 Budget	2024 Budget	2025	2026	2027
Tax Supported Operations	1,300.0	1,362.8	1,425.9	1,487.2	1,490.7
Utilities Operations*	732.1	781.7	813.7	853.5	898.0
Special Operating Agencies	82.5	89.5	91.8	92.9	95.6
Total Revenue	**2,114.6**	**2,234.0**	**2,331.4**	**2,433.6**	**2,484.3**

Expenditures					
Tax Supported Operations	1,300.0	1,362.8	1,425.9	1,487.2	1,490.7
Utilities Operations*	695.5	765.4	791.8	828.9	861.8
Special Operating Agencies	84.8	89.7	90.8	91.9	93.7
Total Expenditures	**2,080.3**	**2,217.9**	**2,308.5**	**2,408.0**	**2,446.2**
Surplus / (Deficit)	**34.3**	**16.1**	**22.9**	**25.6**	**38.1**

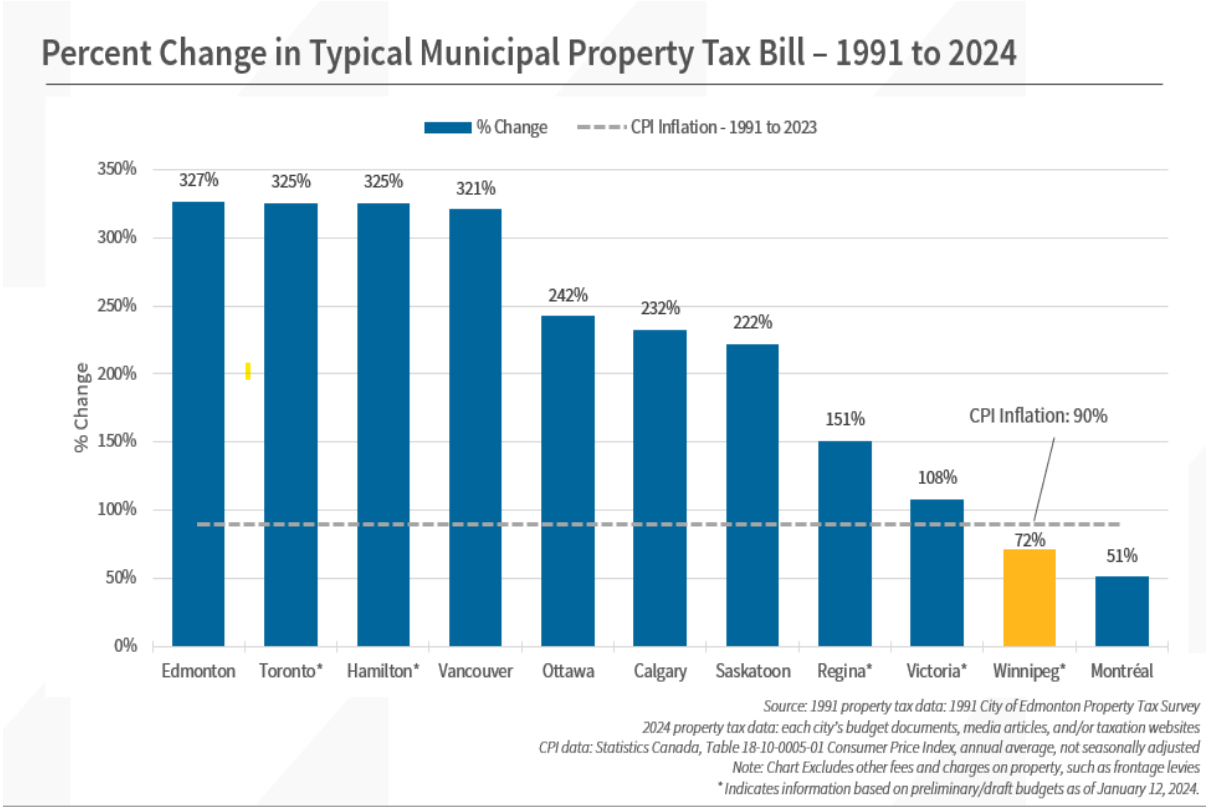
*Solid Waste Collection is now included in the Utilities (formerly included in the Tax Supported operations)

Operating Budget Revenue Overview



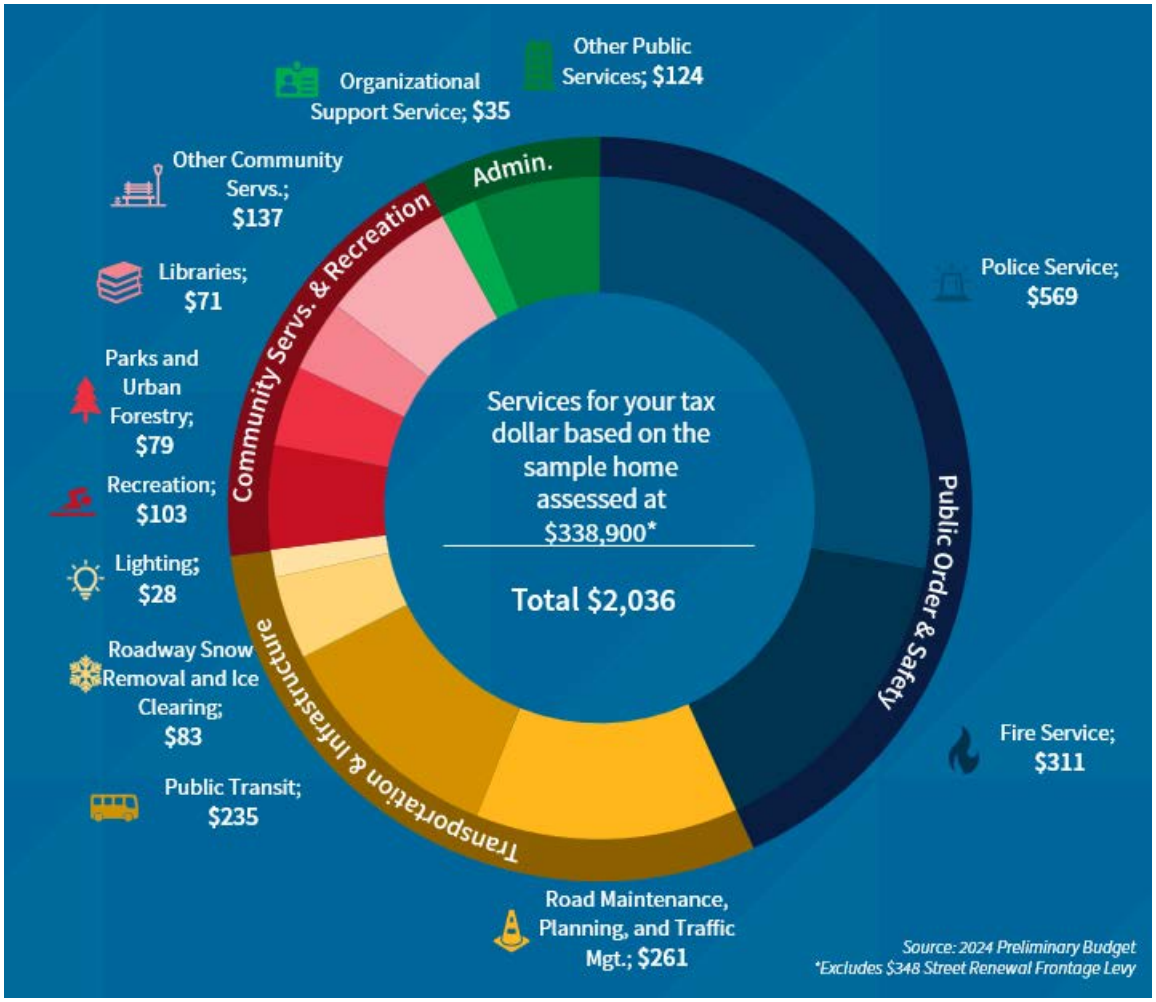
Property Taxation

Winnipeg's property taxes are budgeted to increase by 3.50% in 2024. Between 1991 and 2024, Winnipeg increased municipal property taxes for the typical homeowner by 72%. In comparison, inflation in the national consumer price index over the same period has been 90%. In 1991, property taxes for a typical homeowner in Winnipeg were $1,184 and in 2024 they are anticipated to be $2,036, an increase of 72%.

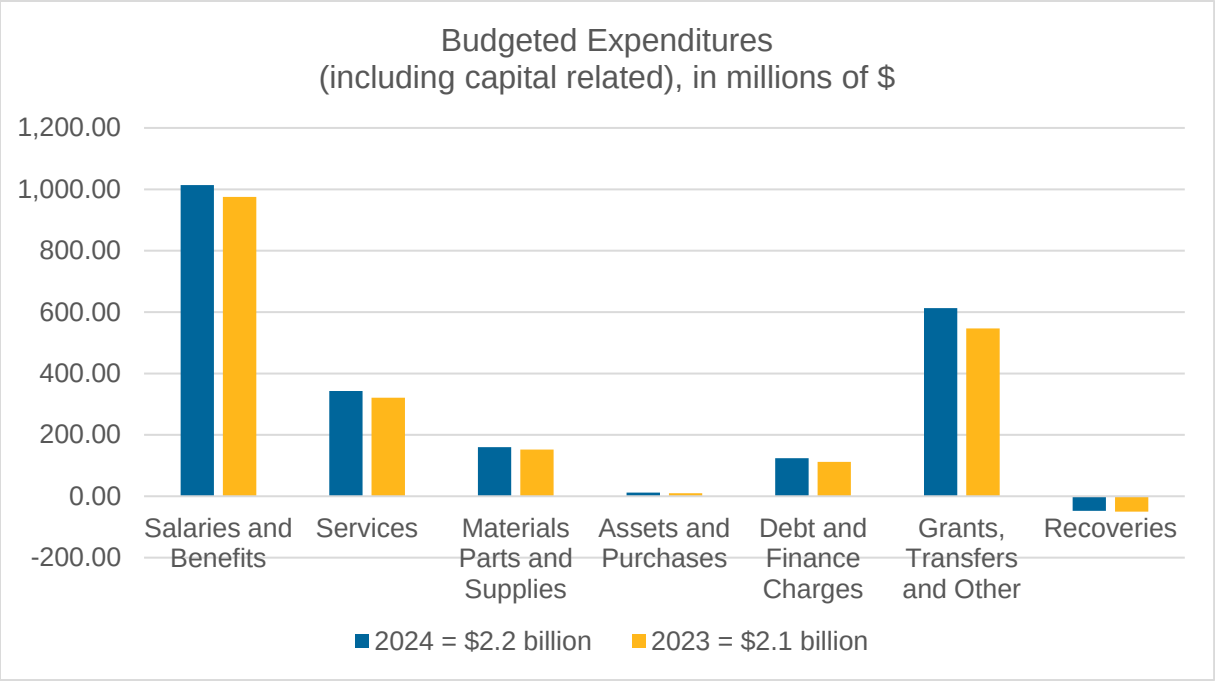


Basket of Tax Supported Services

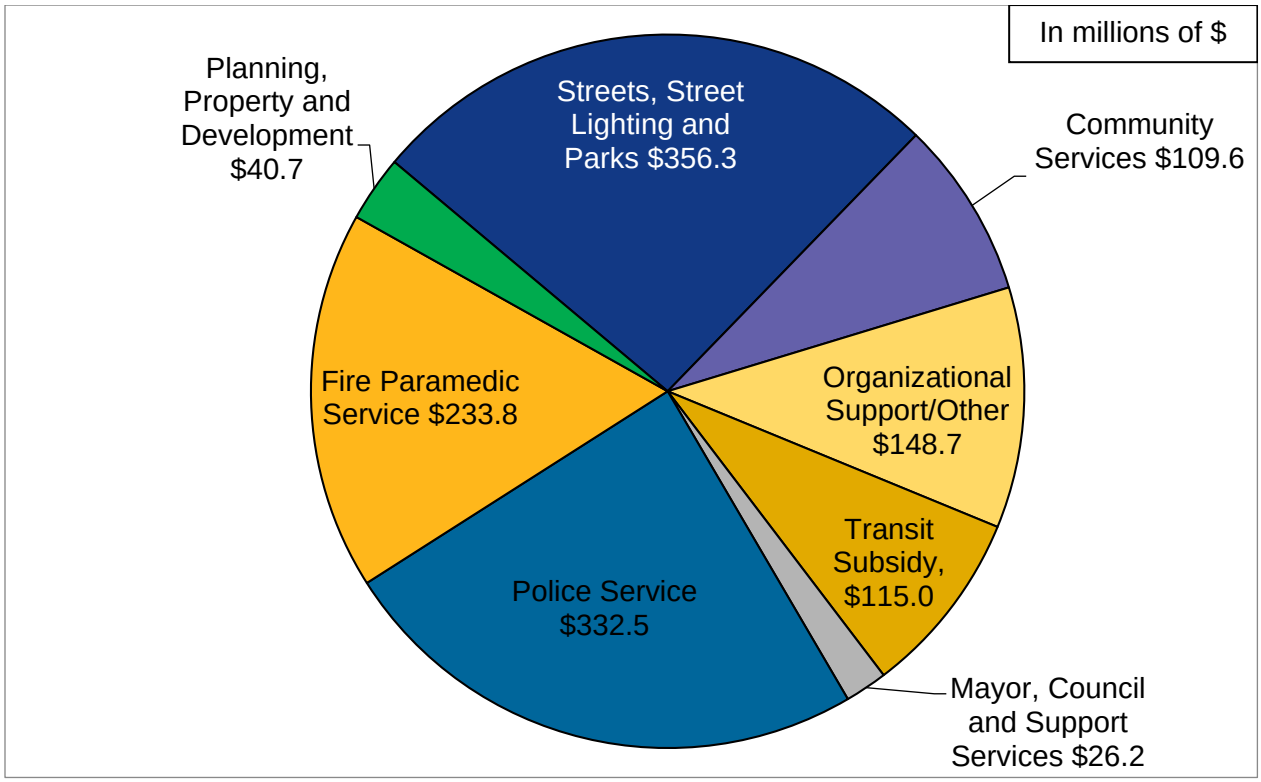
In 2024, the municipal property tax bill is anticipated to be $2,036 for the typical homeowner based on the 2024 preliminary budget. This is an increase of $69 or 3.5% relative to 2023. The typical frontage levy is anticipated to be $348. Property taxes are used to pay for various municipal public services, including police, fire, public transit, road maintenance, snow removal, and recreation.



Operating Budget Expenditures Overview



How is the money spent in the Tax Supported Operating Budget?



2024 Tax Supported Operating Expenditures Budget - $1,362.8 million

Salary Budget and Full Time Equivalents (FTEs)

	2023 Budget	2024 Budget	Variance	2025	2026	2027
Full Time Equivalents *(number of FTEs)*	9,168.00	9,328.00	160.00	9,372.00	9,402.00	9,410.00
Salaries & Benefits *(in millions of $)*	$ 976.4	$ 1,013.7	$ 37.3	$ 1,050.3	$ 1,083.4	$ 1,107.0
Vacancy Management included in Salaries & Benefits *(in millions of $)*	*$ (21.3)*	*$ (19.6)*	*$ 1.7*	*$ (19.9)*	*$ (20.3)*	*$ (20.5)*

FTE variance explanations:	
1. Fire Paramedic Service:	
1a. . Increase of 20 FTEs for two additional emergency ambulances funded by Shared Health.	20.00
2. Public Works:	
2a. Reallocation of FTEs based on operational activities and alignment with expected recoveries - all adjustments are mill rate neutral.	(5.35)
2b. Annualization for Road Safety Strategic Action Plan (Total FTEs = 3.00 from 2023 and 2024)	0.75
2c. Neighbourhood Action Team (16 FTEs in 2024 increasing to 45 by 2027).	8.50
2d. Comprehensive Urban Forest Strategy (7.30 FTEs for pruning and 4.20 FTEs for planting)	11.50
3. Police Service:	
3a. Annualized increase in Police's Communication Call Centre (total 18 FTEs added in 2023 and 2024).	10.00
3b. Provincially funded FTEs for Manitoba Integrated Violent Offender Apprehension Unit (7 FTEs), Downtown Safety (25 FTEs) and Manitoba Integrated Missing Persons Response (11 FTEs).	43.00
4.Community Services:	
4a. Increase due to one-time vacancy management adjustment in 2023.	19.19
4b. Council approved: Strategies to Address Problematic Vacant Buildings (4); Short-Term Rental Accommodations (6); Building Safer Communities Fund (1).	11.00
4c. Reduction due to wading and indoor pools closure.	(3.96)
4d. Community focused: Temporary FTEs for the Community Connections space (4.20); Community Incentive Grant Program (1), Community Development program (reduction of 1).	4.20
5. Planning, Property and Development:	
5a. Fund 38 FTEs phased in over 4 years (10 each year for 2024 to 2026 and 8 in 2027).	10.00
5b. FTE reductions and efficiencies.	(3.75)
6. Annualization of the Community Safety Team in CAO department (total 27 FTEs added in 2023 and 2024).	6.75
7. FTEs added to 311 Contact Centre to improve wait times.	16.94
8. Additional 2 FTEs in Legal Services (4 FTEs annually), .50 FTE in HR's Equity Office (1 FTE annually) and 1 for the Chief Construction Office (2 FTEs annually).	3.50
9. Increase in Transit's FTEs to meet operational requirements (5 FTEs) and the expansion of service into new neighbourhoods (5 FTEs in Castlebury Meadows and Waterford Green, and Aurora in September 2024. Note that service expansion is also planned in Prairie Pointe and Sage Creek neighbourhoods starting in June	10.53
10. Increase in Water and Waste related to Climate Action Plan (0.74 FTE, total 3.0 FTEs in 2023 and 2024), sewage treatment program (0.50 FTE in 2024) and Multi-Family Waste Diversion and Management Strategy (1 FTE in 2024)	2.24
11. Miscellaneous adjustments.	(5.04)
Total	**160.00**

Notes:

1. One FTE is approximately equivalent to $70,780 for vacancy management in the 2024 budget.
2. Temporary FTEs funded from capital are authorized in the capital budget, and as such are not included in the numbers above.

Investment Planning and Capital Budget Process Alignment

Council is required by Legislation to prepare a six-year balanced Capital Program. The figure below demonstrates how the City of Winnipeg used its various strategic documents to support the capital budget process.



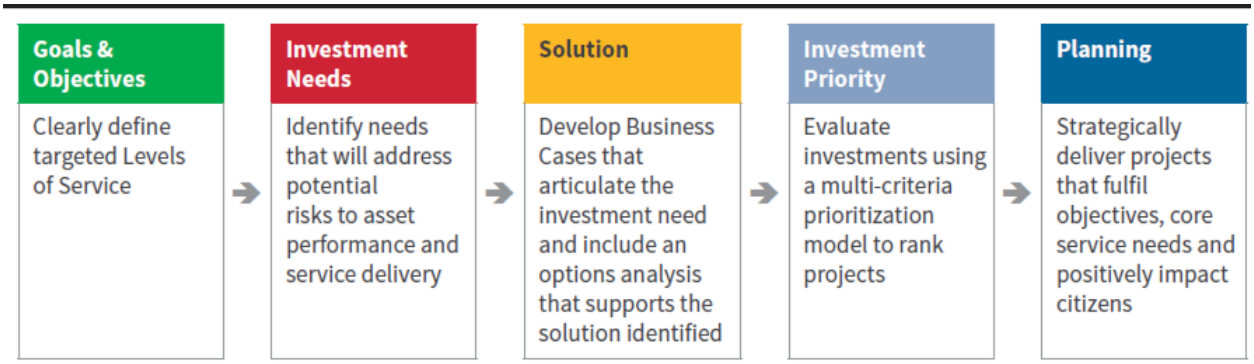
With the inclusion of the 2029 forecast the Six-Year Capital Budget for Council approval is $3.3 billion, allocated by year as follows (in thousands of $):

2024	2025	2026	2027	2028	2029	6-Year Total
606,806	523,982	611,452	532,928	523,237	496,642	3,295,047

Investment Planning Framework & Evaluation

The Investment Planning Framework within the City's Asset Management Program follows a five-step process which provides all departments with a robust, transparent and defendable approach for identifying and rationalizing infrastructure investments. The Infrastructure Plan focuses on presenting capital investments and demonstrating alignment with strategic priorities to support capital budget development resulting in long-term infrastructure planning.

Ultimately, the decision on what investments to undertake rests with Council. The Public Service aims to provide Council with quality recommendations to assist in the decision-making process.



Capital investment decisions consider the collective benefit for residents, the risks associated with project deferral, and service affordability. Investments in the six-year capital plan are consistent with this Council's Strategic Priorities Action Plan: The Downtown; A Strong Economy; A Livable, Safe, Healthy, Happy City; A Green and Growing City with Sustainable Renewal of Infrastructure; and A City that Works for Improved Customer Service.

Changes from Capital Forecast

The Council approved forecast was approved as part of the 2023 budget on March 22, 2023. The table below shows the comparison to this year's budget.

Changes from the 2024 – 2028 Capital Forecast ($000's)

	2024	2025	2026	2027	2028	5-Year Total
2024 Budget	606,806	523,982	611,452	532,928	523,237	2,798,405
Council Approved Forecast	520,273	478,056	567,260	484,133	484,512	2,534,234
Increase from Forecast	86,533	45,926	44,192	48,795	38,725	264,171

	Projects (in millions $)	2024 Preliminary Budget	2025 - 2029 Forecast	6-year Total
	Council Approved Forecast *	**520.3**	**2,498.5**	**3,018.8**
	Increase / (Decrease) From Forecast:			
1	Northwest Winnipeg New Library	4.7	-	4.7
2	East of the Red RecPlex	-	15.0	15.0
3	Spray Pad Investment Program	-	20.0	20.0
4	Bonavista Recreation and Leisure Centre	-	5.0	5.0
5	Community Incentive Grant Program	1.1	5.8	6.9
6	Community Centre Renovation Grant Program	1.0	5.2	6.2
7	Digital Evidence Management System	3.2	3.7	6.9
8	Waverley West Fire Paramedic Station	(10.1)	12.2	2.1
9	Waverley West Modular Station	3.9	-	3.9
10	Next Generation 911 and Telephony System	-	6.5	6.5
11	Riverbank Stabilization	3.0	15.0	18.0
12	Communities Fund (capital only)	-	6.9	6.9
13	Work And Asset Management Program	0.3	4.4	4.7
14	Enterprise Resource Planning PeopleSoft	-	6.3	6.3
15	Automatic Fare Collective System	6.5	-	6.5
16	Transition to Zero Emission Buses	-	(27.0)	(27.0)
17	Transit Safety Shield Extensions	2.7		2.7
18	Water Meter and Main Renewal	3.5	51.0	54.5
19	CentrePort South - Water and Sewer Servicing	12.7	-	12.7
20	NEWPCC Upgrade: Power Supply and Headwork	44.5	-	44.5
21	Water Treatment Plant Asset Refurbishment and Replacement	(7.8)	17.2	9.4
22	Southwest Interceptor	(4.0)	(5.5)	(9.5)
23	Brady Road - Cell Construction	1.0	31.9	32.9
24	Millennium Library Parkade High Priority Repairs	0.7	13.8	14.5
25	Various Changes	19.6	2.3	21.9
	Total Changes	86.5	189.7	276.2
	Preliminary Capital Budget **	**606.8**	**2,688.2**	**3,295.0**

*2029 amount included in the Council approved forecast is assumed to be the same as 2028.

** Refer to the Supplement to the 2024 Preliminary Budget for details.

The six-year capital program may include temporary capital funded full time equivalents (FTEs). If applicable, the FTE information will be noted on the capital detail sheets - see the Supplement to the 2024 Budget.

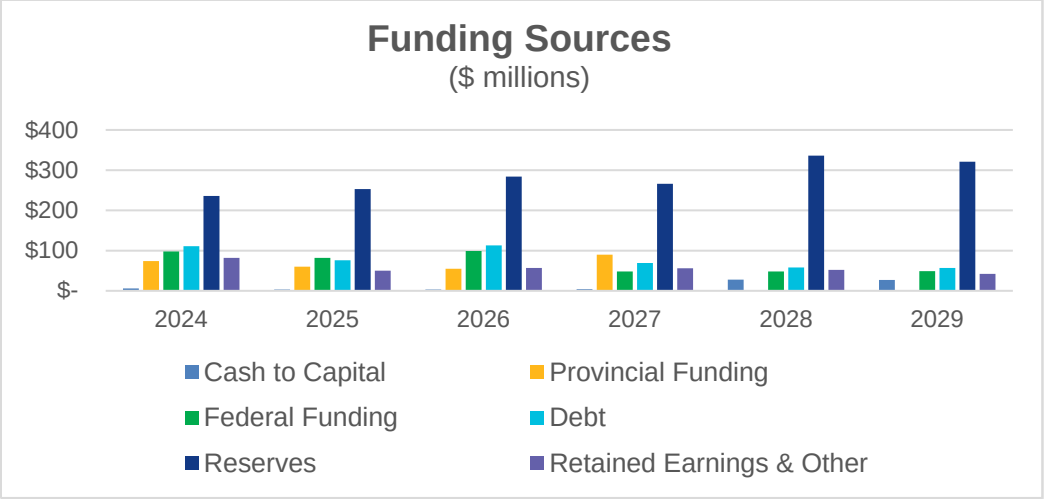
Impacts on the Operating Budget

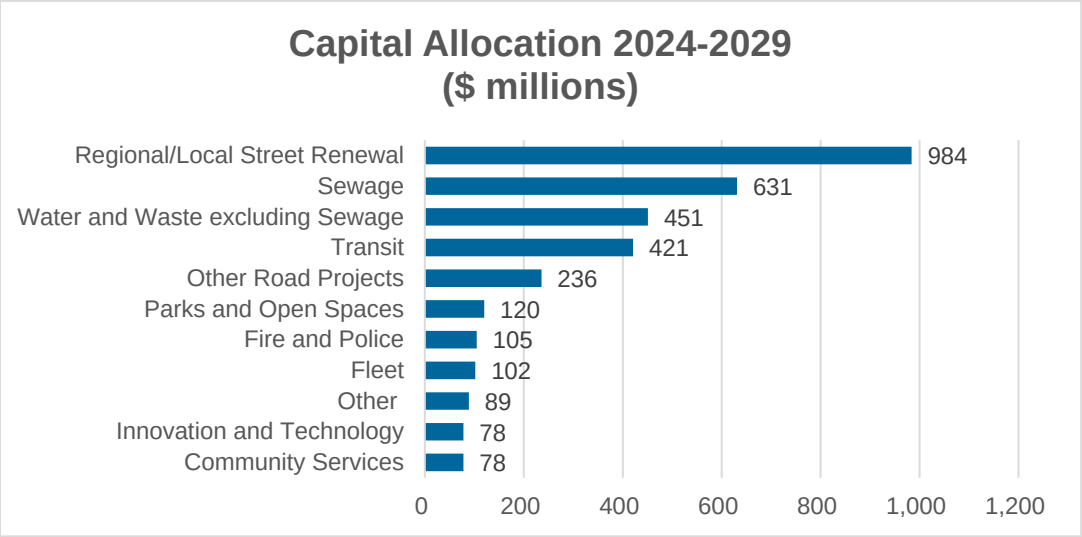
Implementation of the capital projects can impact future operating expenditures. For example, improvements to buildings may lower maintenance costs and new arenas or recreational amenities may increase ongoing maintenance. Operating costs are considered in deciding when projects are authorized. Incremental increases in operating costs, when identifiable, are reflected under operating costs in the Net Operating Impact table for each project (see capital detail sheets in Supplement to the 2024 Budget).

The following is a summary of these costs plus related transfer to capital and debt and finance charges for the six-year capital budget period. Incremental operating costs starting in 2028 have not yet been reviewed by Council and are subject to change during future budget processes.

Department/Utility/Special Operating Agency	Incremental Operating Costs					
	2024	**2025**	**2026**	**2027**	**2028**	**2029**
	(in $000s)					
Tax Supported, Transit and Municipal Accommodations	9,052	13,451	21,581	31,121	61,561	61,549
Self-Supporting Utilities	-	-	-	-	647	3,595
Special Operating Agencies	419	1,168	1,947	2,569	3,017	3,382
TOTAL CITY	**9,471**	**14,619**	**23,528**	**33,690**	**65,225**	**68,526**

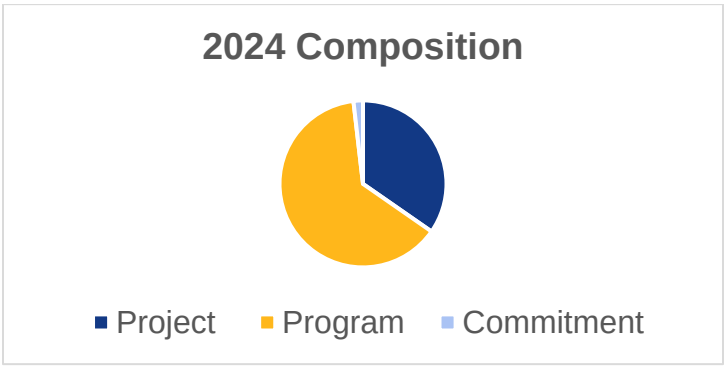
Capital Budget Highlights



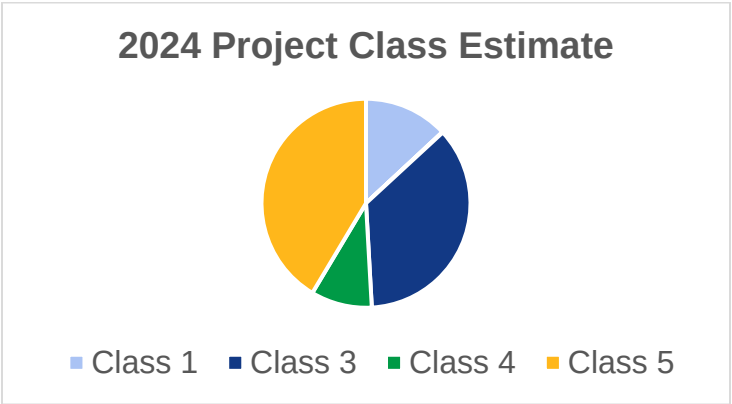


2024 Capital Projects

For 2024, funding is mainly for ongoing programs (64%) with most of the remaining funding for projects (35%). Commitments make up only 1% of the budget.



Typically, projects in 2024 are expected to be at a class 3 or better (see Appendix 2 of the Supplement to the 2024 Budget for definitions). However, the percentage of project funding outside of this range in 2024 is 50% ($105 million). Archives – The Winnipeg 150 Legacy project, Transit's Automatic Fare Collection Upgrade, Northwest Winnipeg New Library and Transit's North Garage account for 84% of projects with class estimates of 4 and 5.



Debt Strategy

Purpose

- To proactively set debt limits;
- To establish a prudent level of debt to support the City's capital infrastructure program;
- To maintain an appropriate credit rating;
- Continued long-term financial flexibility and sustainability.

Debt Strategy - Credit Rating

Moody's – Aa2 Stable

In October 2023, Moody's affirmed the City of Winnipeg credit rating at Aa2-stable and noted the following:

Credit Strengths

- Sector diversity and a rising population support economic growth;
- Sound governance and management and mature institutional framework;
- High levels of long-term liquidity and strong debt affordability.

Credit Challenges

- Inflation, social and weather-related costs and slower than projected transit recovery pressure operations;
- Increasing capital spending and rising debt levels.

S&P Global

In November 2023 S&P Global affirmed The City of Winnipeg credit rating at AA+ Stable and noted the following:

Credit Strengths

- A diverse economy with gradual population and employment growth will support the City of Winnipeg's creditworthiness;
- Prudent financial management practices will allow the city to manage its large capital plan and maintain budgetary performance;
- An extremely supportive and predictable institutional framework underpins the rating.

Credit Challenges

- The City's large capital plan will drive modest after capital deficits in the next few years;
- Elevated capital spending will pressure the city's budgetary performance in the next two years, although the debt burden will remain largely stable.

Ward Based Funding

2024 to 2027 Ward Based Funding in thousands of $	2024		2025		2026		2027	
	Budget	Per Ward	Budget	Per Ward	Budget	Per Ward	Budget	Per Ward
Operating Budget:								
Communities Fund	2,000	133	2,000	133	2,000	133	2,000	133
Capital Budget:								
Communities Fund	-	-	-	-	1,050	70	3,000	200
Community Incentive Grant Program (CIGP)	1,061		1,093		1,126		1,160	
Less CIGP Administrator	(81)		(83)		(84)		(86)	
	980	65	1,010	67	1,042	69	1,074	72
Parks and Recreation Enhancement Program	300		300		1,264		1,305	
Priority Safety Related Concerns	(300)		(300)		(304)		(300)	
	-	-	-	-	960	64	1,005	67
TOTAL		**198**		**200**		**336**		**472**

Note: 2023 Funding available related to the above	2023	
2023 Adopted Budget	Budget	Per Ward
Parks and Recreation Enhancement Program	3,000	
	(300)	
	2,700	180
Approved by Council Jan. 25, 2024		
Parks and Recreation Enhancement Program	1,500	
Priority Safety Related Concerns	-	
	1,500	100
Community Incentive Grant Program (CIGP)	1,000	
Less CIGP Administrator	(79)	
	921	61
Total for 2023		**341**

Poverty Reduction Strategy

In response to the Council approved strategy, Departments have identified work and corresponding budget dollars that align with the strategy. 2024 Budget includes $16.8 million or 0.8% of City Operating Expenditures and $6.7 million or 1.1% for Capital Budget related to poverty reduction.



Budget Amendments

Operating Budget Amendment Process:

From time to time during the year, it may be necessary to amend the operating budget to accommodate new or existing programming. New programming must be approved by Council. The Standing Policy Committee on Finance and Economic Development is the body authorized to approve the addition of budgeted amounts to existing programming. The Public Service has some delegated authority for minor amendments.

Capital Budget Amendment Process:

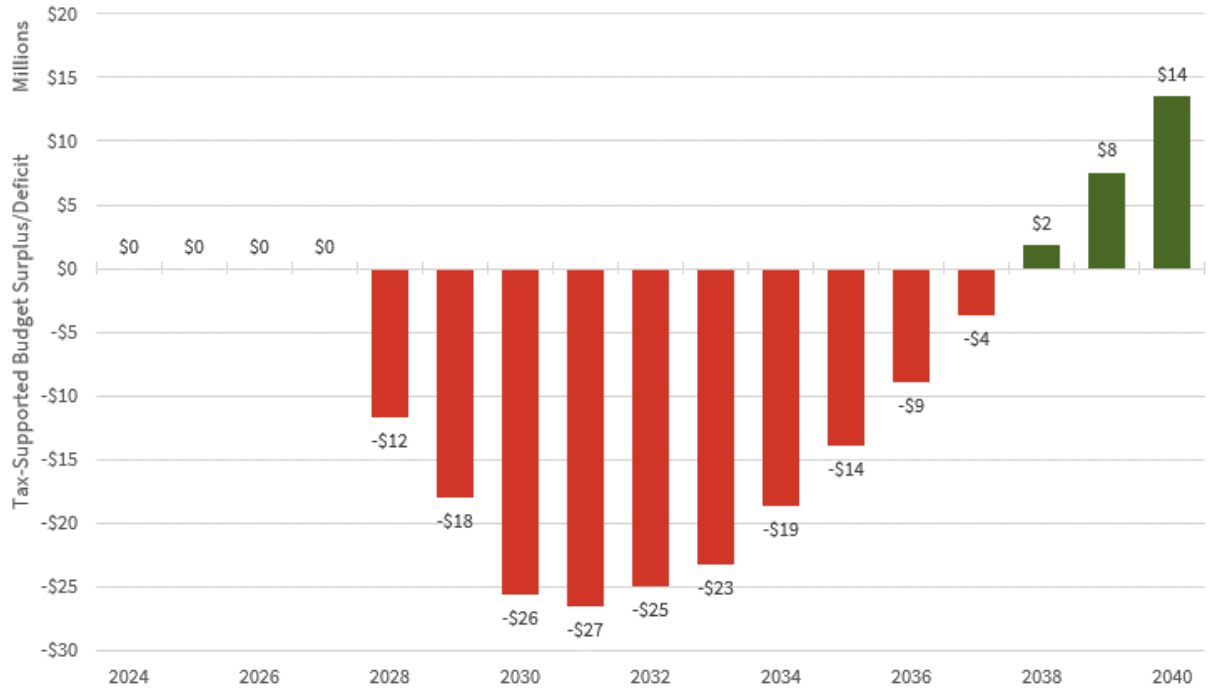
From time to time during the year, it may be necessary to amend the capital budget. Any new capital project, whether funded by surpluses from other projects or by new funding, must be approved by Council. Any required additional borrowing authority must be approved by the Minister of Finance of the Province of Manitoba and enacted through a by-law of Council. The reallocation of funds provided in a capital budget in excess of the lesser of $100,000 or 25% of the base budget requires the approval of the appropriate Standing Committee or the Winnipeg Police Board as applicable. For departments or services that do not report to a Standing Committee, the Standing Policy Committee on Finance and Economic Development may approve transfers of budgets between existing capital projects. If the transfer is smaller than $100,000 or 25% of the budget being increased (whichever is the lesser), the transfer can be approved by the Chief Financial Officer.

Long-term Projections

Current long-term budget projections suggest better alignment between revenue and expenditure compared to previous projections of the tax-supported operating budget. However, any change in budget growth rate assumptions may alter revenue, expenditure, and deficit projections.

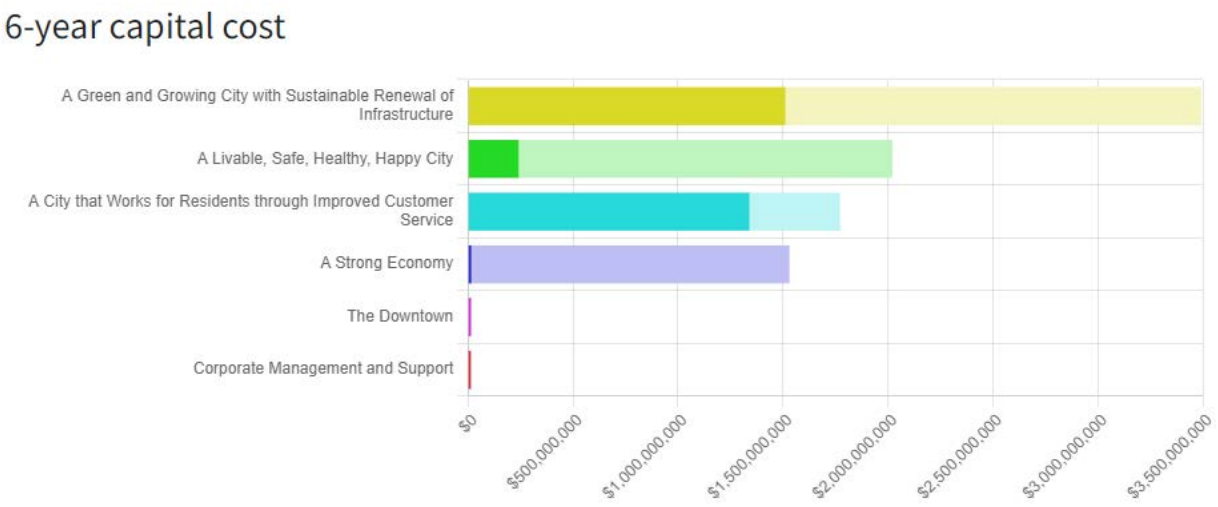
These projections assume continued 3.5% property tax increases through to 2040, typical department budget growth rates observed between 2024 and 2027, however, do not include unfunded capital projects.

Tax-Supported Budget: Projected Surplus/Deficit 2024 to 2040 (2024 Preliminary Budget)



2024 Infrastructure Plan

The City of Winnipeg's Infrastructure Plan captures the City's 10-year capital investment priorities and makes connections to primary and secondary planning documents such as OurWinnipeg 2045, Complete Communities 2.0, Poverty Reduction Strategy and the Climate Change Action Plan. The Infrastructure Plan also makes connections to the themes recognized in the Strategic Priorities Action Plan (SPAP).



Note: darker shade denotes funded amounts.

The Plan is intended to be a blueprint for how the City is able to maintain sustainable and affordable service delivery for residents, by incorporating the information from the Plan into the City's investment planning cycle and multi-year budget process. The Infrastructure Plan provides a service-based view of prioritized needs that incorporates projects and programs inclusive of tax, utility supported services and special operating agencies valued at over $5 million dollars.

Interactive Tool : https://www.winnipeg.ca/infrastructureplan

Mobile Apps

There are nine different mobile apps that can be found on the City of Winnipeg's website (https://winnipeg.ca/311/default.asp#mobile-apps) that are used for things such as checking the snow clearing routes, to pay for parking or even booking a tee time.



PayByPhone

Pay for your on-street parking



Know Your Zone

Get notifications about seasonal parking bans and when your residential street will be cleared of snow



Winnipeg Transit

Plan your trip, find stops, and schedules



Recyclepedia

Learn how to recycle, compost, or dispose of your unwanted items



Waze

Share and receive traffic information such as road closures, construction, and traffic impacts



Winnipeg Golf Courses

Enhance your game with an interactive scorecard, track score stats, book tee times, and find out about the latest deals



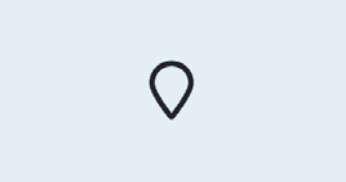
Winnipeg Public Library

Access your library account, search the collection, and renew and place holds on items



Winnipeg WAV

Book a Wheelchair Accessible Vehicle (WAV)



Winnipeg Transit On-Request

Book On-Request trips

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Service Based Budget

The Leaf at Assiniboine Park. Photo Credit: City of Winnipeg

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2024 Preliminary Operating Budget - All Services
Tax Supported, Utilities and SOAs

Page #	Services (millions of $)	2024 Budget			Net Revenue / (Cost)		
		Service Revenue	Investment (Cost)	Net	2025	2026	2027
106	Active Transportation	2.862	(17.673)	(14.811)	(16.564)	(21.337)	(18.686)
111	Roadway Construction and Maintenance	82.939	(181.076)	(98.137)	(107.002)	(117.506)	(76.541)
115	Transportation Planning and Traffic Management	3.205	(30.696)	(27.491)	(28.740)	(31.220)	(33.742)
119	Roadway Snow Removal and Ice Control	0.011	(40.450)	(40.439)	(44.350)	(48.290)	(52.252)
123	*Public Transit*	249.564	(249.564)	-	-	-	-
	Public Transit - Subsidy	-	(114.996)	(114.996)	(120.937)	(125.391)	(133.103)
127	City Beautification	0.007	(23.228)	(23.221)	(24.731)	(26.686)	(27.133)
131	*Winnipeg Fleet Management Special Operating Agency (SOA)*	55.574	(55.440)	0.134	(0.472)	(0.177)	0.561
136	*Winnipeg Parking Authority Special Operating Agency (SOA)*	26.001	(26.845)	(0.844)	0.681	0.342	0.514
	Public Works	420.163	(739.968)	(319.805)	(342.115)	(370.265)	(340.382)
143	*Water*	152.823	(153.139)	(0.316)	16.425	18.892	22.139
147	*Wastewater*	241.382	(197.108)	44.273	33.737	36.506	45.391
151	*Land Drainage and Flood Control*	5.758	(6.406)	(0.648)	(0.653)	(0.655)	(0.683)
155	*Solid Waste Collection*	1.486	(25.791)	(24.305)	(27.689)	(29.682)	(30.820)
158	*Solid Waste Disposal*	17.343	(15.204)	2.139	2.136	0.739	0.281
162	*Recycling and Waste Diversion*	36.244	(41.809)	(5.565)	(2.745)	(1.871)	(0.784)
	Water, Waste and Environment	455.036	(439.457)	15.578	21.211	23.929	35.524
170	City Planning	0.001	(2.293)	(2.292)	(2.334)	(2.358)	(2.449)
175	Neighbourhood Revitalization	0.162	(2.250)	(2.088)	(2.105)	(2.126)	(2.152)
178	Development Approvals, Building Permits and Inspections	33.915	(24.846)	9.068	8.882	7.711	6.577
183	Heritage Conservation	-	(0.335)	(0.335)	(0.343)	(0.346)	(0.364)
186	Property Asset Management	17.450	(13.527)	3.923	2.398	2.489	2.281
188	*Municipal Accommodations*	77.277	(77.277)	-	-	-	-
192	Cemeteries	2.363	(3.154)	(0.791)	(0.760)	(0.789)	(0.855)
195	*Golf Services Special Operating Agency (SOA)*	3.873	(3.168)	0.705	0.724	0.814	0.864
	Property and Development	135.041	(126.850)	8.190	6.462	5.395	3.902
202	Fire and Rescue Response	1.523	(152.810)	(144.722)	(150.526)	(152.766)	(157.271)
208	Fire and Injury Prevention	1.523	(7.094)	(5.571)	(5.611)	(5.595)	(5.732)
213	Medical Response	75.229	(75.229)	-	-	-	-
218	Emergency Management	-	(2.018)	(2.018)	(2.083)	(2.153)	(2.224)
224	Recreation	14.552	(65.063)	(50.511)	(50.706)	(51.839)	(53.585)
229	Parks and Natural Areas	0.678	(39.500)	(38.821)	(39.595)	(40.101)	(40.718)
234	Urban Forestry	1.000	(17.684)	(16.684)	(19.993)	(25.607)	(27.860)
240	Community Liveability	34.448	(47.423)	(12.975)	(11.850)	(11.980)	(12.107)
245	Libraries	3.758	(38.415)	(34.657)	(36.540)	(37.625)	(38.526)
249	Arts, Entertainment and Culture	0.103	(7.060)	(6.957)	(6.820)	(6.838)	(6.704)
253	Insect Control	2.307	(9.483)	(7.176)	(7.447)	(7.775)	(8.073)
256	*Animal Services Special Operating Agency (SOA)*	4.061	(5.558)	(1.271)	(1.271)	(1.271)	(1.271)
	Animal Control and Care - Subsidy	-	(1.271)	(0.144)	0.060	(0.007)	(0.014)
	Community Services	139.182	(468.608)	(321.507)	(332.382)	(343.557)	(354.085)
265	Police Services	54.342	(332.865)	(278.523)	(290.259)	(304.347)	(312.184)
	Winnipeg Police Board	54.342	(332.865)	(278.523)	(290.259)	(304.347)	(312.184)
272	Assessment, Taxation and Corporate	1,020.727	(34.040)	986.687	1,037.367	1,090.840	1,085.052
277	Economic Development	0.982	(3.731)	(2.749)	(3.764)	(2.358)	(2.408)
	Finance and Economic Development	1,021.709	(37.771)	983.938	1,033.603	1,088.482	1,082.644
282	Organizational Support Services	1.247	(18.538)	(17.291)	(17.929)	(18.700)	(19.529)
286	Innovation, Transformation and Technology	-	(29.676)	(29.676)	(30.063)	(29.898)	(31.294)
289	Contact Centre - 311	-	(6.754)	(6.754)	(6.922)	(6.926)	(7.060)
294	Council Services	0.699	(18.772)	(18.073)	(18.750)	(18.558)	(19.403)
	Executive Policy Committee	1.946	(73.740)	(71.794)	(73.664)	(74.082)	(77.286)
	Total City Services	**2,227.419**	**(2,219.259)**	**16.077**	**22.856**	**25.555**	**38.133**

Notes:

(1) Amounts in the financial tables are system generated and rounded to the nearest thousand. Therefore, totals and sub-totals may be impacted.

(2) Services in black font are included in General Revenue Fund.

(3) Services in coloured font are separate utility / SOA funds.

2024 Preliminary Operating Budget - Staff Summary
Tax Supported, Utilities and SOAs

Page #	Services	Full-time Equivalent Positions						
		2022 Actual	2023 Budget	2024 Preliminary Budget	2024 Compared to 2023 Variance[1]	2025 Projection	2026 Projection	2027 Projection
106	Active Transportation	40	41	41	-	41	41	41
111	Roadway Construction and Maintenance	197	229	211	(18)	211	211	211
115	Transportation Planning and Traffic Management	132	138	144	6	144	144	144
119	Roadway Snow Removal and Ice Control	149	132	133	1	133	132	132
123	Public Transit	1,520	1,623	1,634	11	1,661	1,669	1,671
127	City Beautification	147	142	150	8	162	178	179
131	Winnipeg Fleet Management (SOA)	106	110	110	-	110	110	110
136	Winnipeg Parking Authority (SOA)	51	64	64	-	64	64	64
	Public Works	2,342	2,479	2,487	8	2,526	2,549	2,552
144	Water	404	401	398	(3)	398	399	399
148	Wastewater	414	419	423	4	423	423	423
151	Land Drainage and Flood Control	28	27	27	-	27	27	27
155	Solid Waste Collection	12	12	12	-	12	12	12
159	Solid Waste Disposal	39	40	39	(1)	39	39	39
163	Recycling and Waste Diversion	80	80	82	2	82	82	82
	Water, Waste and Environment	977	979	981	2	981	982	982
170	City Planning	18	19	19	-	19	19	19
175	Neighbourhood Revitalization	2	5	4	(1)	4	4	4
178	Development Approvals, Building Permits and Inspections	220	206	217	11	226	236	244
183	Heritage Conservation	3	2	2	-	2	2	2
186	Property Asset Management	53	55	53	(2)	53	53	53
188	Municipal Accommodations	273	281	279	(2)	279	279	279
192	Cemeteries	26	27	28	1	28	28	28
195	Golf Services (SOA)	17	24	24	-	24	24	24
	Property and Development	612	619	626	7	635	645	653
202	Fire and Rescue Response	933	934	933	(1)	933	933	933
208	Fire and Injury Prevention	45	44	44	-	44	44	44
213	Medical Response	450	419	438	19	438	438	438
218	Emergency Management	12	11	13	2	13	13	13
225	Recreation	346	356	365	9	362	362	360
229	Parks and Natural Areas	183	183	182	(1)	182	182	182
234	Urban Forestry	92	92	110	18	118	127	140
241	Community Liveability	61	86	97	11	96	96	95
245	Libraries	235	256	270	14	269	275	275
249	Arts, Entertainment and Culture	8	6	6	-	6	6	6
253	Insect Control	62	66	66	-	66	66	66
256	Animal Services (SOA)	23	27	27	-	27	27	27
	Community Services	2,450	2,480	2,551	71	2,554	2,569	2,579
266	Police Services	1,956	1,952	2,005	53	1,994	1,968	1,962
	Winnipeg Police Board	1,956	1,952	2,005	53	1,994	1,968	1,962
273	Assessment, Taxation and Corporate	110	216	209	(7)	209	209	209
277	Economic Development	1	4	5	1	5	5	5
	Finance and Economic	111	220	214	(6)	214	214	214
282	Organizational Support Services	208	127	128	1	130	130	130
286	Innovation, Transformation and Technology	156	153	157	4	157	157	157
289	Contact Centre - 311	85	80	98	18	98	98	98
294	Council Services	102	80	81	1	82	89	82
	Executive Policy Committee	551	440	464	24	467	474	467
	Total City Services	**8,999**	**9,168**	**9,328**	**160**	**9,371**	**9,401**	**9,409**

Note:

1 Full-time equivalent position variance explanations are noted in their respective service based budget sheets - refer to page numbers noted above.

2024 Preliminary Budget
Capital and Reserves

Page #		Capital			Reserves
		2024 Budget	5-Year Forecast	6-Year Total	2024 Net Income / (Loss)
107	Active Transportation	2.161	28.988	31.149	
112	Roadway Construction and Maintenance	172.841	977.165	1,150.006	(9.337)
116	Transportation Planning and Traffic Management	3.475	40.940	44.415	
120	Roadway Snow Removal and Ice Control	-	0.750	0.750	
124	Public Transit	139.625	283.241	422.866	0.151
128	City Beautification	0.437	1.578	2.015	
132	Winnipeg Fleet Management (SOA)	19.174	83.285	102.459	
137	Winnipeg Parking Authority (SOA)	2.920	15.155	18.075	
	Public Works	340.633	1,431.102	1,771.735	(9.186)
144	Water	44.010	341.950	385.960	11.625
148	Wastewater	143.850	512.550	656.400	(77.290)
152	Land Drainage and Flood Control	9.735	44.680	54.415	
159	Solid Waste Disposal	3.025	43.710	46.735	(1.007)
163	Recycling and Waste Diversion	0.500	0.450	0.950	(1.163)
	Water, Waste and Environment	201.120	943.340	1,144.460	(67.835)
175	Neighbourhood Revitalization			-	(2.373)
179	Development Approvals, Building Permits and Inspections	-	0.210	0.210	-
183	Heritage Conservation	12.147	0.200	12.347	(0.068)
187	Property Asset Management			-	2.909
189	Municipal Accommodations	3.160	10.725	13.885	
193	Cemeteries	0.943	2.249	3.192	0.371
	Property and Development	16.250	13.384	29.634	0.839
203	Fire and Rescue Response	5.712	62.863	68.575	
225	Recreation	3.837	61.429	65.266	
231	Parks and Natural Areas	8.311	54.758	63.069	0.541
235	Urban Forestry	6.882	49.352	56.234	-
241	Community Liveability	1.061	5.804	6.865	
246	Libraries	4.888	2.920	7.808	
253	Insect Control	-	0.900	0.900	0.066
	Community Services	30.691	238.026	268.717	0.607
266	Police Services	6.721	30.035	36.756	
	Winnipeg Police Board	6.721	30.035	36.756	
274	Assessment, Taxation and Corporate	8.179	1.507	9.686	6.919
278	Economic Development			-	0.591
	Finance and Economic Development	8.179	1.507	9.686	7.510
287	Innovation, Transformation and Technology	2.897	21.443	24.340	(0.130)
289	Contact Centre - 311	0.315	0.475	0.790	
295	Council Services	-	8.929	8.929	
	Executive Policy Committee	3.212	30.847	34.059	(0.130)
	Total City Services	**606.806**	**2,688.241**	**3,295.047**	**(68.195)**

Note: The 6-year capital program may include temporary capital funded full time equivalents (FTEs). If applicable, the FTE information will be noted on the capital detail sheets - see the Supplement to the 2024 Preliminary Budget.

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Public Works

Nestaweya River Trail. Photo Credit: The Forks North Portage Partnership

Standing Policy Committee on Public Works

Service Name	Lead Department	Supporting Department(s)
Active Transportation	Public Works	Innovation and Technology
Roadway Construction and Maintenance	Public Works	Innovation and Technology
Transportation Planning and Traffic Management	Public Works	Street Lighting; Innovation and Technology; and Planning, Property and Development
Roadway Snow Removal and Ice Control	Public Works	Innovation and Technology
Public Transit	Transit	Innovation and Technology
City Beautification	Public Works	Planning, Property and Development; and Innovation and Technology
Winnipeg Fleet Management Agency (SOA)	Winnipeg Fleet Management Agency (SOA)	Innovation and Technology
Winnipeg Parking Authority (SOA)	Winnipeg Parking Authority (SOA)	Innovation and Technology

Note: SOA = Special Operating Agency



Electric Bus at Westbound Wellington at Airport Terminal
Photo Credit: City of Winnipeg

The Downtown

A green and growing city with sustainable renewal of infrastructure

A strong economy

A city that works for residents through improved customer service

A liveable, safe, healthy, happy City

Corporate Support *and Governance*

Active Transportation

Description

To make walking and cycling safe, convenient, and comfortable modes of transportation in Winnipeg.

Key services include planning, constructing and maintaining: sidewalks, multi-use paths, protected bike lanes, painted bike lanes and neighbourhood greenways.

OurWinnipeg

City Building (*CB*) | Economic Prosperity (*EP*) | Environmental Resilience (*ER*) | Good Health and Well-Being (*HW*) | Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Improve connectivity and integrate with land use by strategically developing accessible, well-connected networks of walking and cycling facilities and supporting the concept of complete communities					
Length of all bicycle facilities (lane-km) [A]	752	824	n/a	921	1,018
Length of sidewalks (lane-km)	2,839	2,851	2,851	2,862	2,874
% of City dwellings within 400m of the cycling network (within 200m in downtown)	65%	70%	n/a	72%	74%
Goal 2: Encourage active, accessible and healthy living by making daily walking and cycling convenient, accessible, and healthy modes for people of all ages and abilities					
Length of AAA cycling network (lane-km) [B]	509	524	n/a	659	793
Goal 3: Design, maintain, and develop the Winnipeg pedestrian and cycling networks to ensure accessible, safe and efficient use for all users while balancing the needs of different users and trip types sharing the networks					
% RSSAP recommendations initiated [C]	0%	16%	n/a	16%	54%
Goal 4: Improve maintenance of walking and cycling facilities by providing a high-quality network of pedestrian and cycling facilities that are planned, designed, implemented, and maintained to address year-round access					
Length of sidewalk renewals (km) [D]	3.3	3.9	n/a	n/a	n/a
Length of bike lanes renewals (km) [D]	4.3	0	n/a	n/a	n/a
Length of multi-use path renewals (km) [D]	2.1	4.6	n/a	n/a	n/a
% of rated multiuse path length in good or better condition [E]	84%	77%	n/a	n/a	n/a
Goal 5: Increase awareness through continuous engagement with the community as part of a transparent process to develop the Pedestrian and Cycling Strategies, and to implement the initiatives identified within the Strategies					
Number of unique views of the Winnipeg Cycling Map	29,691	23,544	24,721	25,957	27,255
Goal 6: Plan and implement cost-effective, financially sustainable walking and cycling facilities and networks, with due considerations for economic, health, and environmental cost benefits					
Cost per m2 to rehabilitate regional sidewalks [F]	$325	$360	$360	$371	$382
Cost per m2 to rehabilitate local sidewalks [F]	$180	$240	$240	$247	$255
Cost per m2 to resurface bike paths [F]	$70	$85	$85	$88	$90

Active Transportation

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Cost per m2 to rehabilitate bike paths [F]	$90	$130	$130	$134	$138
Cost per m2 to reconstruct bike paths [F]	$175	$225	$225	$232	$239
Goal 7: Invest in walking and cycling as environmentally friendly modes of transportation as one way to help the City and Province meet and surpass climate change and emission reduction goals					
% of transit stops connected to a sidewalk	n/a	82%	n/a	85%	88%

[A] Refer to comparison data on the following page.

[B] AAA = All Ages and Abilities

[C] RSSAP = Winnipeg Road Safety Strategic Action Plan, published 2022 .

[D] Targets not currently known but anticipated in future once condition analysis is complete (after the 2024 rating cycle)

[E] Data collected on a three-year cycle.

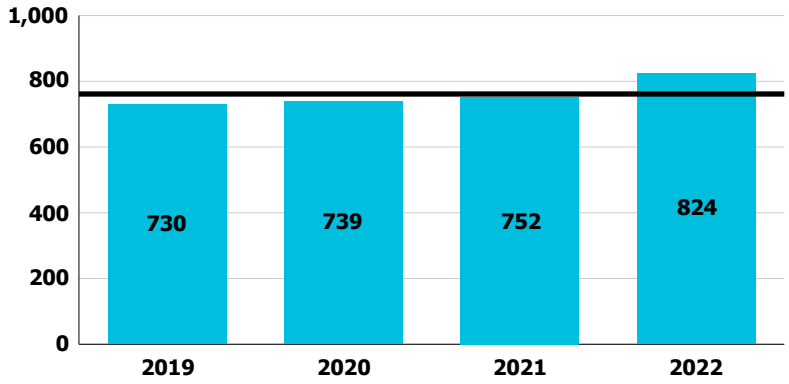
[F] Costs can vary based on fluctuating market conditions; targets represent 3% increase annually for inflation.

Active Transportation

Performance Measurements

Effectiveness Measurements

Length (lane-km) of all bicycle facilities



By increasing the number and length of active transportation facilities, we move closer to our goals of improving network safety and accessibility and supporting mode shift.

	2019	2020	2021	2022
Multi-use paths	451	457	466	479
Unpaved multi-use paths	102	102	103	103
Protected bike lanes	16	19	21	23
Buffered bike lane	12	12	12	12
Painted bike lanes	29	29	29	29
Neighbourhood greenway	64	64	64	64
Enhanced summer bike route	9	9	9	66
Shared Use Lane	48	48	48	48

Source: City of Winnipeg, Public Works, Transportation Division

Active Transportation

Contributing Department

Public Works 100 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget *	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	2.509	3.693	2.862		2.975	3.034	3.086
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	**2.509**	**3.693**	**2.862**	**1**	**2.975**	**3.034**	**3.086**
Salaries and benefits	3.930	4.043	4.260		4.365	4.468	4.564
Services	1.853	2.685	1.829		1.882	1.924	1.969
Materials, parts, and supplies	0.885	0.743	0.735		0.764	0.787	0.810
Assets and purchases	0.021	0.021	0.013		0.013	0.013	0.013
Grants, transfers and other	0.346	0.355	0.352		0.324	0.324	0.325
Recoveries	(1.296)	(0.802)	(1.209)		(1.211)	(1.213)	(1.214)
Operating expenses	**5.738**	**7.046**	**5.980**		**6.137**	**6.303**	**6.466**
Transfer to Capital	0.005	-	-		-	-	-
Transfer to Capital - Frontage Levy	0.438	2.519	1.805		2.248	1.883	2.346
Transfer to Local Street Renewal Reserve	2.710	5.652	4.037		4.099	8.081	3.746
Transfer to Regional Street Renewal Reserve	5.209	7.343	5.627		6.804	7.827	8.935
Debt and finance charges	0.162	0.231	0.224		0.251	0.276	0.280
Total Expenses	**14.261**	**22.791**	**17.673**	**2**	**19.539**	**24.370**	**21.772**
Mill Rate Support/(Contribution)	**11.752**	**19.099**	**14.811**		**16.564**	**21.337**	**18.686**
Full-time Equivalent Positions	**40**	**41**	**41**		**41**	**41**	**41**

*** Restated, new service starting in 2024 Budget**

Explanation of 2024 change from 2023

(in millions of $)

1 Revenues

Decrease in cut restoration revenue offset by reduction in expenditures	(0.880)
Miscellaneous adjustments	0.049
	(0.831)

2 Expenses

Increase in departmental overhead	(0.294)
Frontage Levy transfer to Capital Fund	(0.714)
Reduction in street cut restoration expenditures	(0.880)
Transfer to Local Street Renewal Reserve	(1.615)
Transfer to Regional Street Renewal Reserve	(1.716)
Miscellaneous adjustments	0.101
	(5.118)

Active Transportation

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Regl Sidewalk Constr & Maint	Revenue	0.690	1.027	0.808	0.838	0.854	0.868
	Operating expenses	0.774	1.055	0.808	0.843	0.877	0.904
	Transfer to Capital	2.461	3.456	4.086	4.907	5.059	5.955
		2.545	3.484	4.086	4.911	5.083	5.990
Local Sidewalk Constr & Maint	Revenue	1.819	2.666	2.053	2.136	2.180	2.218
	Operating expenses	2.211	2.841	2.221	2.302	2.381	2.451
	Transfer to Capital	0.811	0.998	2.189	2.237	3.426	2.110
		1.203	1.173	2.357	2.402	3.627	2.343
Pathway Construction & Maint	Revenue	-	-	-	-	-	-
	Operating expenses	2.318	2.698	2.643	2.699	2.750	2.795
	Transfer to Capital	5.086	11.060	4.552	5.366	8.665	6.321
		7.405	13.758	7.195	8.066	11.415	9.116
Active Transportation Plan/Des	Revenue	-	-	-	-	-	-
	Operating expenses	0.597	0.684	0.533	0.544	0.571	0.596
	Transfer to Capital	0.003	-	0.641	0.641	0.641	0.641
		0.600	0.684	1.174	1.185	1.212	1.237
Mill Rate Support/(Contribution)		**11.752**	**19.099**	**14.811**	**16.564**	**21.337**	**18.686**

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	2.161	28.988	31.149

Roadway Construction and Maintenance

Description

Provide Winnipeggers and visitors with access to well-maintained streets and bridges in order to ensure the safe, efficient movement of people, goods and services.

Key services include street maintenance, preservation and renewals, bridge / culvert / underpass maintenance and renewals.

OurWinnipeg

City Building (*CB*) | Economic Prosperity (*EP*) | Environmental Resilience (*ER*) | Good Health and Well-Being (*HW*) | Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Provide resilient transportation infrastructure by ensuring the street, sidewalk and pathway networks are in "good" condition, "fit for purpose", and renewed at the optimum point in their lifecycle					
Citizen satisfaction with the condition of major streets (such as Portage Ave. or Pembina Hwy.) [A]	61%	40%	40%	53%	53%
Citizen satisfaction with the condition of residential streets in neighbourhood [A]	50%	39%	39%	48%	48%
Regional streets in good or better condition [B] [C]	n/a	67.0%	74.9%	67.0%	69.9%
Local streets in good or better condition [B] [C]	n/a	64.2%	70.8%	65.4%	66.7%
Alleys in good or better condition [C]	33.6%	33.1%	33.6%	32.0%	32.0%
Total cost for paved (hard top) roads per lane-kilometre	$12,389	$12,624	$13,003	$13,393	$13,795
Total length of streets renewed (lane-km)	146.6	132.6	144.1	145.9	164.0
Goal 2: Ensure streets, sidewalks and pathways are safe and accessible at all times by providing timely, adequate maintenance to prevent costly alternatives					
% Priority 1 pothole service requests closed within service level agreement (Regional streets)	36%	43%	n/a	80%	80%
% Priority 2 pothole service requests closed within service level agreement	44%	54%	n/a	80%	80%
% Priority 3 pothole service requests closed within service level agreement	92%	76%	n/a	80%	80%
Goal 3: Enable safe and resilient waterway crossings and grade separations by ensuring bridges and supporting infrastructure are maintained, meet all regulatory requirements and support alternative modes of transportation					
% of bridge infrastructure where load capacity is good or better [D]	n/a	89%	n/a	80%	80%
% of bridge infrastructure where accessibility is good or better [D]	n/a	79%	n/a	80%	80%
% of bridge infrastructure where condition is good or better [D]	n/a	60%	n/a	75%	75%

Roadway Construction and Maintenance

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
% of bridge infrastructure where riding surface is good or better [D]	n/a	81%	n/a	90%	90%
Goal 4: Design and construct new transportation infrastructure in an environmentally sustainable manner and address social and aesthetic considerations					
% of local street reconstruction projects that use recycled concrete aggregate	0%	100%	100%	100%	100%

[A] Refer to benchmarking / comparison data on the following page.

[B] Regional street ratings are collected every second year and will be reported on in the year they are rated. Local streets ratings are collected on a three year cycle and, starting in 2020, will be reported on at the end of each three year cycle. This does not include alley ratings.

[C] % new/good condition has decreased for 2022, so the 2023 & 2024 Targets have been adjusted to reflect the most current data.

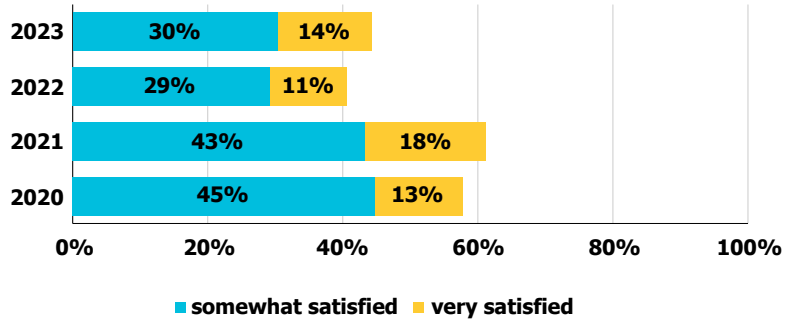
[D] New measure; 2021 Actual and 2022 Target not available.

Roadway Construction and Maintenance

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with the Condition of Major Streets (such as Portage Ave. or Pembina Hwy.)

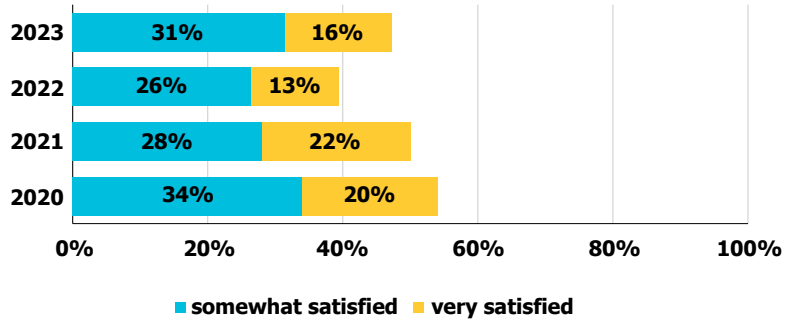


Citizen satisfaction with the condition of major streets had been trending upward since 2014 when a dedicated annual property tax was established to fund the road renewal program for major streets. Appearance of potholes in spring of 2022 and 2023 have been exacerbated by a significant amount of precipitation and an extended freeze-thaw cycle that likely contributed to a decrease in citizen satisfaction for 2022 and 2023.

	2019	2020	2021	2022	2023
Total Satisfied	59%	58%	61%	40%	44%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with the Condition of Residential Streets in Neighbourhood



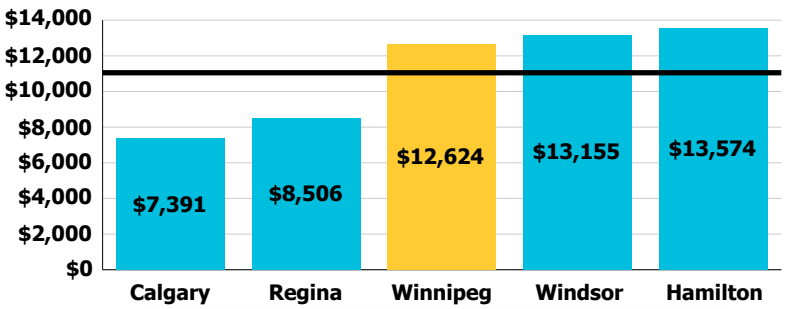
Citizen satisfaction with the condition of residential streets had been trending upward since 2013 when a dedicated annual property tax was established to fund the road renewal program for major streets. Appearance of potholes in spring of 2022 & 2023 have been exacerbated by a significant amount of precipitation and an extended freeze-thaw cycle that likely contributed to a decrease in citizen satisfaction for 2022 and 2023.

	2019	2020	2021	2022	2023
Total Satisfied	55%	54%	50%	39%	47%

Source: City of Winnipeg Annual Citizen Survey

Efficiency Measurement

Total Cost for Paved (Hard Top) Roads per Lane-Kilometre (2022)



Paved or hard top roads are defined as roads with asphalt surface, concrete surface, or composite pavement. Winnipeg's total paved roadway operating costs are higher than the median ($11,050).

	2018	2019	2020	2021	2022
Wpg. Trend	$11,577	$11,027	$11,012	$12,389	$12,624

Source: Municipal Benchmarking Network Canada (ROAD307T)

Roadway Construction and Maintenance

Contributing Department

Public Works 100 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget *	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	64.644	83.933	82.939		83.462	83.884	84.291
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	**64.644**	**83.933**	**82.939**	**1**	**83.462**	**83.884**	**84.291**
Salaries and benefits	17.031	19.502	18.746		19.213	19.666	20.079
Services	12.712	15.977	14.291		14.723	15.180	15.868
Materials, parts, and supplies	7.962	8.526	6.723		7.045	7.319	7.580
Assets and purchases	0.020	0.034	0.039		0.040	0.040	0.040
Grants, transfers and other	4.065	1.997	2.120		2.109	2.111	2.114
Recoveries	(7.321)	(12.070)	(10.021)		(10.023)	(10.024)	(10.026)
Operating expenses	**34.469**	**33.966**	**31.898**		**33.108**	**34.291**	**35.654**
Transfer to Capital	1.525	1.477	3.852		0.536	1.875	1.875
Transfer to Capital - Frontage Levy	8.290	22.155	15.297		14.338	14.167	12.857
Transfer to Local Street Renewal Reserve	44.660	59.018	67.533		74.571	77.339	29.126
Transfer to Regional Street Renewal Reserve	37.661	43.827	52.443		58.366	64.100	71.716
Debt and finance charges	9.043	10.197	10.053		9.544	9.618	9.604
Total Expenses	**135.650**	**170.641**	**181.076**	**2**	**190.463**	**201.390**	**160.832**
Mill Rate Support/(Contribution)	**71.005**	**86.708**	**98.137**		**107.002**	**117.506**	**76.541**
Full-time Equivalent Positions	**197**	**229**	**211**		**211**	**211**	**211**

*** Restated due to service restructuring**

Explanation of 2024 change from 2023

(in millions of $)

1 Revenues

Increase in frontage levy revenue	0.384
Reduction in street cut revenue (offset by reduced expenditure budget)	(1.435)
Miscellaneous adjustments	0.057
	(0.994)

2 Expenses

Transfer to Regional and Local Street Renewal Reserves	17.131
Transfer to Capital	2.375
Inflationary adjustment on non-salary accounts	0.445
Additional increase in salaries and benefits	0.384
Reduction in Road Preservation Program	(0.560)
Increase in departmental overhead	(1.148)
Reduction in expenditures related to street cuts (offset by decrease in revenue)	(1.435)
Adjustment in frontage levy transfer	(6.858)
Miscellaneous adjustments	0.101
	10.435

Full-time Equivalent Positions

Decrease of 18 FTEs based on nature of recoverable works performed by the department offset by a reduction in budget recoveries.

Roadway Construction and Maintenance

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Bridge Constr & Maint	Revenue	10.002	27.800	27.800	27.800	27.800	27.800
	Operating expenses	2.733	2.834	2.745	2.846	2.939	3.015
	Transfer to Capital	11.861	11.271	14.846	5.424	11.990	13.480
		4.592	(13.695)	(10.209)	(19.530)	(12.871)	(11.306)
Regl Streets Constr & Maint	Revenue	29.592	29.973	29.830	30.058	30.263	30.464
	Operating expenses	19.540	20.770	19.352	19.363	19.874	20.457
	Transfer to Capital	36.005	50.938	56.205	67.142	67.532	72.311
		25.952	41.735	45.728	56.447	57.143	62.303
Local Streets Constr & Maint	Revenue	25.050	26.159	25.309	25.604	25.821	26.026
	Operating expenses	19.186	18.591	17.796	18.320	18.931	19.590
	Transfer to Capital	44.271	64.269	68.075	75.245	77.958	29.783
		38.407	56.701	60.562	67.961	71.068	23.346
Boulevard Grass Maintenance	Revenue	-	-	-	-	-	-
	Operating expenses	2.054	1.967	2.057	2.123	2.165	2.197
	Transfer to Capital	-	-	-	-	-	-
		2.054	1.967	2.057	2.123	2.165	2.197
Mill Rate Support/(Contribution)		**71.005**	**86.708**	**98.137**	**107.002**	**117.506**	**76.541**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2022 Actual	2023 Forecast	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
- Canada Community-Building Fund	3.572	12.134	2.932	3.061	3.184	3.311
- Local Street Renewal Reserve	0.709	0.605	0.512	0.417	0.318	0.330
- Regional Street Renewal Res	0.291	0.244	0.202	0.158	0.113	0.117

Note: Balances in Canada Community-Building Fund Reserve include Winnipeg Transit, Community Services, Fire Paramedic Service, Council and Municipal Accommodations portions.

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	172.841	977.165	1,150.006

Transportation Planning and Traffic Management

Description

To provide a transportation system that connects Winnipeg and Winnipeggers, supports quality of life and economic vitality, and provides sustainable infrastructure, mode choice and safe, efficient, barrier-free mobility for both people and goods.

Key services include street lighting, transportation planning & design, and traffic/right-of-way management.

OurWinnipeg

City Building (*CB*) Economic Prosperity (*EP*) Environmental Resilience (*ER*) Good Health and Well-Being (*HW*)

Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Provide a well-managed transportation system by developing and operating collaboratively with the community in a transparent and accountable manner					
Total website visits [A]	190,052	200,628	n/a	200,628	200,628
Number of OpenData sources [A]	16	16	n/a	18	20
% of transportation-related calls closed within the service level agreement [A]	69%	72%	n/a	80%	80%
Goal 2: Provide an accessible and equitable transportation system by addressing the historic and systemic disadvantages of certain groups and people					
% of City dwellings in GAHP within 400 m of AAA cycling network [A] [B]	59%	61%	n/a	63%	65%
Goal 3: Provide a visionary and sustainable transportation system by meeting or surpassing climate change and greenhouse gas emission goals set by the City and by the Province of Manitoba					
Annual vehicle kilometres travelled (VKT) per capita	6,890	7,451	7,451	7,451	7,451
Goal 4: Provide a safe and comfortable transportation system by supporting active, accessible and healthy lifestyle options					
% RSSAP recommendations initiated [A] [C]	0%	54%	n/a	20%	55%
% of signals infrastructure value in poor/critical condition [A]	1.9%	1.9%	n/a	1.8%	1.8%
Goal 5: Provide a connected and integrated transportation system by supporting well-integrated land use and transportation planning, providing a variety of mobility options for people and goods, and by prioritizing sustainable transportation as the mobility options of choice					
% of City dwellings within 400m (200m in downtown) of cycling network [A]	65%	70%	n/a	72%	74%
Goal 6: Provide an efficient, reliable, easy to use and financially sustainable transportation system for people, goods and services					
Citizen satisfaction with the management of rush hour traffic flow [D]	63%	56%	56%	56%	56%

[A] New measure; 2021 Actual and 2022 Target not available.

[B] GAHP = Geographical Areas of Higher Poverty; AAA = All Ages and Abilities

[C] RSSAP = Winnipeg Road Safety Strategic Action Plan, approved by Council in 2022.

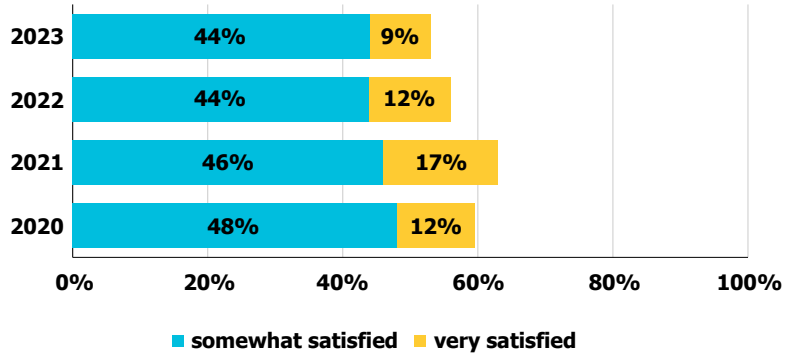
[D] Refer to benchmarking / comparison data on the following page.

Transportation Planning and Traffic Management

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with the Management of Rush Hour Traffic Flow

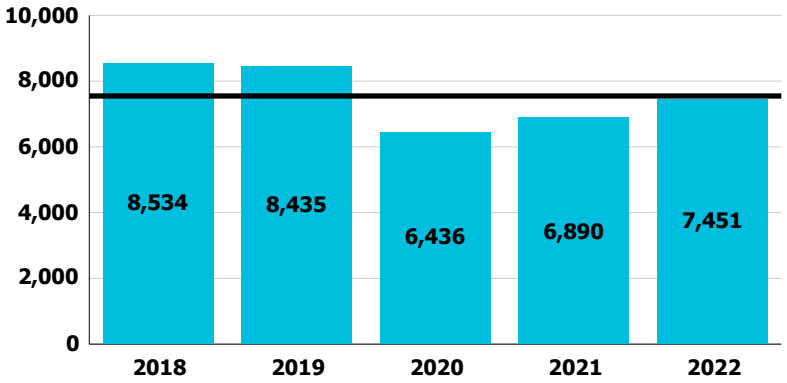


	2019	2020	2021	2022	2023
Total Satisfied	55%	60%	63%	56%	53%

Source: City of Winnipeg Annual Citizen Survey

The COVID-19 pandemic resulted in lower rush hour traffic volumes and likely led to an increase in citizen satisfaction with rush hour traffic flow in 2020 and 2021. The decrease in citizen satisfaction in 2022 and 2023 is likely a reflection of returning to more typical pre-pandemic traffic patterns and increased construction activity.

Annual vehicle kilometers travelled (VKT) per capita



Source: City of Winnipeg, Public Works Department, Transportation Division

Annual vehicle kilometres travelled (VKT) represents the total number of kilometres travelled by vehicles on all City streets over an entire year. Annual change in VKT per capita is impacted by a number of factors such as changes in street network, state of the economy, willingness to make trips, availability of other transportation modes, etc. The COVID-19 pandemic resulted in a significant decrease in VKT from 2020 to 2022 compared to 2019 due primarily to a decrease in willingness to make trips, reduced economic activity, and various activity restrictions. However, since 2020 the data indicates a general upward trend toward 2019 levels.

Transportation Planning and Traffic Management

Contributing Departments

Public Works	54 %
Street Lighting	44 %
Innovation and Technology	1 %
Planning, Property and Development	1 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget *	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	3.009	3.250	3.205		3.371	3.452	3.503
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	**3.009**	**3.250**	**3.205**	**1**	**3.371**	**3.452**	**3.503**
Salaries and benefits	12.025	12.852	13.941		14.281	14.605	14.911
Services	15.613	16.322	16.279		16.846	17.389	18.038
Materials, parts and supplies	2.964	2.299	2.313		2.390	2.455	2.518
Assets and purchases	0.078	0.060	0.041		0.041	0.041	0.041
Grants, transfers and other	2.196	3.508	1.612		2.047	3.678	5.236
Recoveries	(4.208)	(2.716)	(3.517)		(3.522)	(3.527)	(3.532)
Operating expenses	**28.668**	**32.325**	**30.667**		**32.084**	**34.641**	**37.213**
Transfer to Capital	0.029	-	-		-	-	-
Debt and finance charges	0.001	0.009	0.028		0.027	0.031	0.032
Total Expenses	**28.698**	**32.334**	**30.696**	**2**	**32.111**	**34.672**	**37.245**
Mill Rate Support/(Contribution)	**25.689**	**29.084**	**27.491**		**28.740**	**31.220**	**33.742**
Full-time Equivalent Positions	**132**	**138**	**144**		**144**	**144**	**144**

*** Restated due to service restructuring**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Miscellaneous adjustments	(0.045)
	(0.045)

2 Expenses

Increase in salaries and benefits	0.729
Increase in salary and non-salary costs to be recovered from the capital program	0.339
Decrease in street lighting costs	(0.245)
Increased capital recoveries related to additional capital work	(0.339)
Increase in departmental overhead	(0.474)
Frontage Levy transfer to Capital Fund	(1.923)
Miscellaneous adjustments	0.275
	(1.638)

Full-time Equivalent Positions

Increase of 6 FTEs to support Traffic Signals and Engineering work in the capital program offset by recoveries. Increase of 0.75 FTEs related to the Road Safety Strategic Action Plan, net of refinement of service-based view.

Transportation Planning and Traffic Management

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Street Lighting	Revenue	-	-	-	-	-	-
	Operating expenses	13.093	13.709	13.464	13.999	14.555	15.133
	Transfer to Capital	-	-	-	-	-	-
		13.093	13.709	13.464	13.999	14.555	15.133
Transportation Plan & Design	Revenue	0.073	0.061	0.064	0.068	0.071	0.072
	Operating expenses	0.969	2.495	0.896	0.937	0.974	1.010
	Transfer to Capital	0.017	-	-	-	-	-
		0.912	2.434	0.832	0.868	0.903	0.938
Traffic/Right of Way Mgt	Revenue	2.935	3.189	3.141	3.303	3.381	3.431
	Operating expenses	14.607	16.130	16.336	17.176	19.144	21.103
	Transfer to Capital	0.012	-	-	-	-	-
		11.684	12.941	13.194	13.873	15.763	17.671
Mill Rate Support/(Contribution)		**25.689**	**29.084**	**27.491**	**28.740**	**31.220**	**33.742**

Additional Financial Information

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	3.475	40.940	44.415

Roadway Snow Removal and Ice Control

Description

Undertake effective roadway snow and ice control services in order to provide safe and accessible conditions on city streets and sidewalks during the winter season.

Key services include snow & ice removal on regional & local streets, sidewalks, parks & facilities, and snow disposal sites.

OurWinnipeg

City Building (*CB*) | Economic Prosperity (*EP*) | Environmental Resilience (*ER*) | Good Health and Well-Being (*HW*) | Social Equity (*SE*)

Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Provide safe and accessible transportation infrastructure in winter by delivering efficient and effective snow and ice control services					
Citizen satisfaction with snow removal [A]	74%	63%	63%	71%	71%
Total costs for winter maintenance of roadways per lane-kilometre maintained in winter [A]	$6,881	$12,061	$7,087	$7,300	$7,520
Average % of P1 streets plowed within 36 hours of a 3+ cm snow event [B]	n/a	92%	n/a	95%	95%
Average % of P2 streets plowed within 36 hours of a 5+ cm snow event [B]	n/a	100%	n/a	95%	95%
Average % of P3 streets plowed within 5 working days of a 10+ cm snow event [B]	n/a	82%	n/a	95%	95%
Average % of back lanes plowed within 5 working days of a 5+ cm snow event [B]	n/a	89%	n/a	95%	95%
Average # of hours used to complete P1 & P2 sidewalks & pathways plow	120	90	36	36	36
Average # of hours used to complete P3 sidewalks & pathways plow	218	130	120	120	120
Goal 2: Comply with the Environment Canada Code of Practice for Road Salt Management by implementing best management practices for the municipal use of road salt for snow and ice control in winter months [D]					
Salt applied (tonnes) [C]	21,981	30,476	n/a	n/a	n/a
% of days where salt was applied opportunely	n/a	95%	90%	90%	90%
Cost per lane kilometre to apply salt/sand for ice control [C] [D]	$1,858	$2,511	n/a	n/a	n/a

[A] Refer to benchmarking / comparison data on the following page.

[B] New measure; 2021 Actual and 2022 Target not available.

[C] Current measures are based on outputs; future measures will reflect service-related performance reporting as data becomes available.

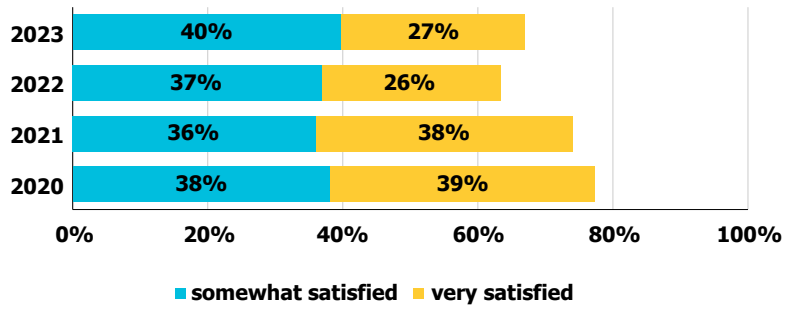
[D] Varies from year-to-year due to weather conditions, usually increasing cost during years with more frequent milder daytime & freezing overnight days.

Roadway Snow Removal and Ice Control

Performance Measurements

Effectiveness Measurement

Citizen Satisfaction with Snow Removal



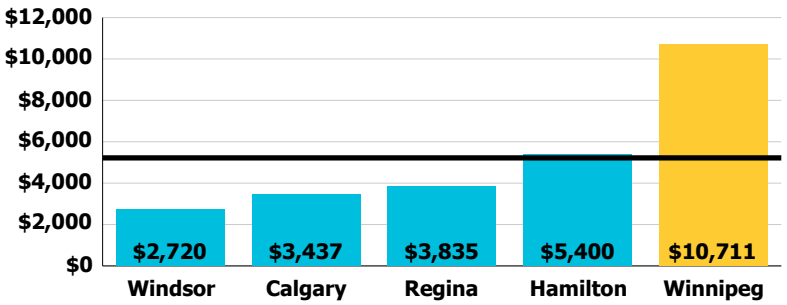
Environmental factors experienced during winter 2021/2022 such as record snowfall, colder temperatures, higher blowing snow days and lower salting opportunities due to temperatures are likely to have contributed to decreasing satisfaction levels.

	2019	2020	2021	2022	2023
Total Satisfied	76%	77%	74%	63%	67%

Source: City of Winnipeg Annual Citizen Survey

Efficiency Measurement

Total Costs for Winter Maintenance of Roadways per Lane-Kilometre Maintained in Winter (2022)



These costs are affected by many factors which include, but are not limited to, the amount of snowfall, frequency and severity of events, winter temperatures, freeze-thaw cycles and the price of fuel. Winnipeg's total costs for winter maintenance of roadways is higher than the median ($5,221).

	2018	2019	2020	2021	2022
Wpg. Trend	$5,159	$6,657	$6,546	$6,881	$10,711

Source: Municipal Benchmarking Network Canada (ROAD309T)

Roadway Snow Removal and Ice Control

Contributing Department

Public Works	99 %
Innovation and Technology	1 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	-	0.011	0.011		0.011	0.011	0.011
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	**-**	**0.011**	**0.011**	**1**	**0.011**	**0.011**	**0.011**
Salaries and benefits	14.576	10.625	11.215		11.500	11.772	12.016
Services	62.786	19.518	22.910		26.295	29.775	33.316
Materials, parts, and supplies	9.581	4.912	5.017		5.270	5.458	5.634
Assets and purchases	0.018	0.015	0.035		0.036	0.036	0.036
Grants, transfers and other	1.391	1.423	1.507		1.495	1.498	1.500
Recoveries	(1.173)	(0.232)	(0.234)		(0.235)	(0.237)	(0.239)
Operating expenses	**87.179**	**36.262**	**40.450**		**44.361**	**48.301**	**52.263**
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	-	-	-		-	-	-
Total Expenses	**87.179**	**36.262**	**40.450**	**2**	**44.361**	**48.301**	**52.263**
Mill Rate Support/(Contribution)	**87.179**	**36.251**	**40.439**		**44.350**	**48.290**	**52.252**
Full-time Equivalent Positions	**149**	**132**	**133**		**133**	**132**	**132**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

n/a

2 Expenses

Increase in snow and ice control, partially to support improved level of service on P3 sidewalks	3.000
Remaining increase in salaries and benefits	0.455
Inflationary adjustment on non-salary accounts	0.385
Miscellanious adjustments	0.348
	4.188

Full-time Equivalent Positions

Increase of 1 FTE due to refinement of service-based view.

Roadway Snow Removal and Ice Control

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Regl Streets Snow/Ice Removal	Revenue	-	-	-	-	-	-
	Operating expenses	29.151	12.007	12.816	13.929	15.001	16.238
	Transfer to Capital	-	-	-	-	-	-
		29.151	12.007	12.816	13.929	15.001	16.238
Local Streets Snow/Ice Removal	Revenue	-	0.006	0.006	0.006	0.006	0.006
	Operating expenses	41.691	15.634	17.039	18.996	21.108	22.813
	Transfer to Capital	-	-	-	-	-	-
		41.691	15.628	17.033	18.990	21.102	22.808
Sidewalk Snow/Ice Removal	Revenue	-	0.006	0.005	0.005	0.005	0.005
	Operating expenses	6.172	4.841	6.597	7.013	7.428	8.030
	Transfer to Capital	-	-	-	-	-	-
		6.172	4.835	6.592	7.009	7.423	8.025
Parks,Facility Snow,Ice Remove	Revenue	-	-	-	-	-	-
	Operating expenses	0.934	1.211	1.272	1.310	1.338	1.360
	Transfer to Capital	-	-	-	-	-	-
		0.934	1.211	1.272	1.310	1.338	1.360
Snow Disposal Sites	Revenue	-	-	-	-	-	-
	Operating expenses	5.559	0.725	0.526	0.879	1.118	1.285
	Transfer to Capital	-	-	-	-	-	-
		5.559	0.725	0.526	0.879	1.118	1.285
Pathway Snow/Ice Removal	Revenue	-	-	0.001	0.001	0.001	0.001
	Operating expenses	3.672	1.845	2.200	2.235	2.310	2.538
	Transfer to Capital	-	-	-	-	-	-
		3.672	1.845	2.199	2.234	2.309	2.537
Mill Rate Support/(Contribution)		**87.179**	**36.251**	**40.439**	**44.350**	**48.290**	**52.252**

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	-	0.750	0.750

Public Transit

Description

Winnipeg Transit operates a public transportation system that provides a network of service routes throughout the City which includes conventional, express, rapid and suburban on-request routes designed to meet various levels of demand city-wide with a fleet of low-floor accessible, GPS-equipped buses.

Additionally, a parallel transit service is provided to individuals who are able to use the conventional transit in part or none of the time due to a disability in accordance with eligibility criteria.

Work is underway to prepare for the new route network outlined in the Winnipeg Transit Master Plan, with implementation expected in the next two to three years.

Key services include conventional transit, Transit Plus, and chartered bus & special events.

OurWinnipeg

City Building (*CB*)

Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Meet passenger needs and expectations by providing reliable, accessible and frequent service					
Weekday on-time performance - running early	6.5%	6.9%	5.0%	5.5%	4.0%
Weekday on-time performance - running late	11.0%	16.0%	10.0%	12.5%	9.0%
Weekday on-time performance - running on-time	82.5%	77.1%	85.0%	82.0%	87.0%
Revenue vehicle hours/capita [A]	1.99	1.94	1.96	1.96	1.96
Transit Plus trips accomodated [A]	99.97%	99.75%	99.00%	98.70%	98.00%
Citizen satisfaction survey - total satisfied	69%	64%	64%	70%	67%
Goal 2: Grow ridership for conventional transit, returning to pre-COVID levels					
Total annual passengers carried [A]	21,465,663	32,830,314	30,176,000	41,454,677	42,430,081
Total average weekday passengers carried [A]	71,523	110,442	105,985	145,597	149,022
Goal 3: Utilize resources responsibly and operate efficiently					
Operating cost per passenger - conventional service [A] [B]	$7.60	$5.46	$5.75	$4.58	$4.79
Operating cost per passenger - Transit Plus [A] [B]	$47.86	$49.97	$38.20	$44.41	$41.60
Goal 4: Maintain high safety standards for Transit service to protect employees, passengers and specialized transit contractors					
Overall SAFE Work Certification score	78%	88%	83%	90%	92%
Annual lost time injury rates	7.6%	14.5%	7.2%	13.8%	13.1%
Annual lost time injury severity rates (hours lost)	1,417	3,119	1,346	2,963	2,815

[A] 2021 and 2022 statistics were impacted by the COVID-19 pandemic. The targets set for 2023 and 2024 reflect assumptions on Transit's recovery from the pandemic which is expected to take multiple years.

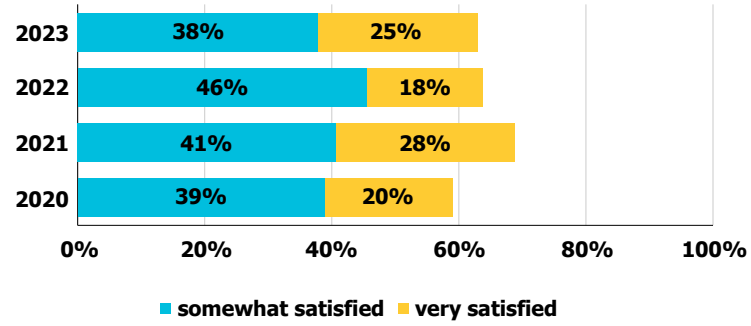
[B] Refer to benchmarking / comparison data on the following page.

Public Transit

Performance Measurements

Efficiency Measurements

Citizen Satisfaction for Users Who Use Transit Regularly



In 2023, 63% of citizens were very satisfied or somewhat satisfied with Winnipeg Transit.

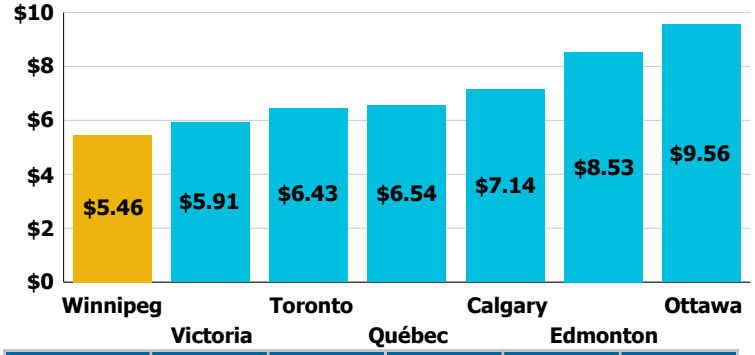
The 2020 survey was conducted just as the COVID-19 pandemic reached the City which saw significantly reduced ridership levels and necessitated reduced service levels and bus operator layoffs.

Transit continues to recover from the COVID-19 pandemic and service has been maintained at 94% of normal levels since 2021.

	2019	2020	2021	2022	2023
Total Satisfied	69%	59%	69%	64%	63%

Source: City of Winnipeg Annual Citizen Survey

Conventional Transit Operating Cost per Passenger (2022)



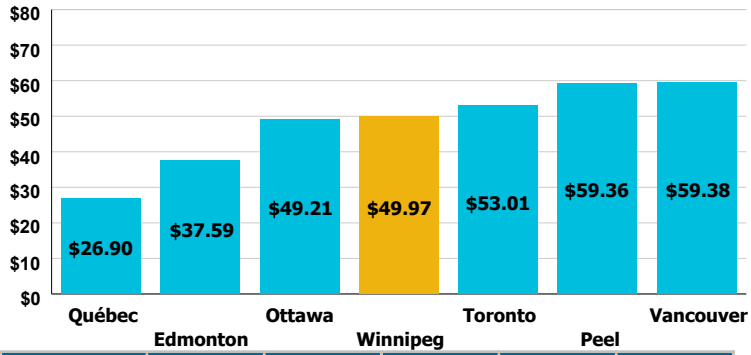
Winnipeg consistently operates one of the most cost efficient transit systems in Canada.

Consistent with other municipalities, Winnipeg Transit's operating cost per passenger increased beginning in 2020 as a result of significantly lower ridership on public transit due to the COVID-19 pandemic. As ridership levels continue to recover the operating cost per passenger will decline.

	2018	2019	2020	2021	2022
Wpg. Trend	$3.27	$3.36	$6.26	$7.60	$5.46

Source: Canadian Urban Transit Association

Transit Plus Operating Cost per Passenger (2022)



The operating cost per passenger for Transit Plus has consistently increased over the years in part due to the procurement of larger vehicles with enhanced accessibility features and added operational positions to support changing eligibility criteria, system requirements and implementation of the Ombudsman's recommendations.

Consistent with other municipalities, Winnipeg Transit Plus' operating cost per passenger began to increase further in 2020 as a result of significantly lower ridership on public transit due to the COVID-19 pandemic.

There were 273,617 Transit Plus passengers carried in 2022 compared to 221,256 in 2021.

	2018	2019	2020	2021	2022
Wpg. Trend	$25.53	$27.81	$47.54	$47.86	$49.97

Source: Canadian Urban Transit Association

Public Transit

Contributing Department

Transit 100 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	75.219	89.530	92.544		99.532	105.093	110.296
Provincial funding (service specific)	42.038	42.024	42.024		42.024	42.024	42.024
Revenues	**117.257**	**131.554**	**134.568**	**1**	**141.555**	**147.117**	**152.320**
Salaries and benefits	125.479	134.217	140.050		144.863	148.630	151.869
Services	18.908	21.978	24.278		25.260	26.166	26.887
Materials, parts, and supplies	46.453	48.487	51.578		57.007	60.243	62.704
Assets and purchases	0.204	0.956	0.992		1.098	1.118	1.140
Grants, transfers and other	0.081	2.883	5.347		5.365	5.435	5.507
Recoveries	(4.238)	(3.693)	(3.998)		(4.072)	(4.149)	(4.224)
Operating Expenses	**186.886**	**204.828**	**218.246**		**229.522**	**237.443**	**243.883**
Transfer to Capital	0.450	-	-		-	-	-
Transfer to SW Rapid Transitway Payment Reserve	13.187	15.332	15.332		15.332	15.332	15.332
Transfer to Bus Replacement Reserve	0.381	-	-		-	-	-
Debt and finance charges	11.821	13.471	15.986		17.638	19.733	26.208
Total Expenses	**212.726**	**233.631**	**249.564**	**2**	**262.492**	**272.507**	**285.423**
Mill Rate Support/(Contribution)	**97.633**	**102.077**	**114.996**		**120.937**	**125.391**	**133.103**
Full-time Equivalent Positions	**1,520**	**1,623**	**1,634**		**1,661**	**1,669**	**1,671**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Increase in fare revenue	2.614
Increase transfer from the Southwest Rapid Transitway (Stage 2) and Pembina Highway Underpass Payment Reserve	1.300
Decrease transfer from the Southwest Rapid Transitway Corridor Reserve	(1.100)
Miscellaneous adjustments	0.200
	3.014

2 Expenses

Increase in salary and benefits	5.833
Decrease in expenditure management	2.525
Increase in debt and finance charges	2.515
Increase in bus, automotive and other parts	1.527
Increase in motive fuel and lubricants	1.231
Increase in Transit Plus contracts	1.033
Increase in carbon tax	1.008
Miscellaneous adjustments	0.261
	15.933

Full-time Equivalent Positions

Increase of 11 FTEs due to added positions to meet operational requirements (6 FTEs) and the expansion of service into new neighbourhoods (5 FTEs).

Public Transit

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Conventional Transit	Revenue	111.383	126.176	129.136	136.055	141.563	146.715
	Operating expenses	197.854	218.284	232.406	244.334	253.847	266.227
	Transfer to Capital	0.447	-	-	-	-	-
		86.918	92.108	103.270	108.279	112.284	119.512
Transit Plus	Revenue	5.495	5.137	5.144	5.205	5.252	5.298
	Operating expenses	14.042	15.106	16.871	17.862	18.360	18.889
	Transfer to Capital	0.003	-	-	-	-	-
		8.550	9.969	11.727	12.658	13.108	13.591
Chartered Bus & Special Events	Revenue	0.379	0.241	0.288	0.296	0.301	0.307
	Operating expenses	0.379	0.241	0.288	0.296	0.301	0.307
	Transfer to Capital	-	-	-	-	-	-
		-	-	-	-	-	-
Mill Rate Support/(Contribution)		**97.633**	**102.077**	**114.996**	**120.937**	**125.391**	**133.103**

Additional Financial Information

Reserves

Balance, December 31 (in millions of $)	2022 Actual	2023 Forecast	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
- SW Rapid Transit Corridor Res	1.297	0.253	-	-	-	-
- SW Rpd Trwy - 2 & Peb Hwy Udrp	13.389	16.396	16.522	16.533	16.183	16.161
- Transit Bus Replacemt Res	0.411	0.427	0.442	0.458	0.475	0.492
- Transit Infrastructure Reserve	-	-	0.263	0.273	0.283	0.293

Capital Budget	2024 Preliminary Budget	2025 - 2029 Forecast	6 Year Total
(in millions of $)	139.625	283.241	422.866

City Beautification

Description

Provide Winnipeggers and visitors with flower gardens, streetscaping, cleanliness, graffiti control and public art in order to promote the aesthetic appeal of the City of Winnipeg.

Key services include litter collection, public gardens/landscaping, public art, and others - refer to the Appendix in the Supplement to the 2024 Budget for the full listing of services.

OurWinnipeg

City Building (*CB*) | Economic Prosperity (*EP*) | Environmental Resilience (*ER*) | Good Health and Well-Being (*HW*) | Social Equity (*SE*)

Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Maintain and enhance streetscaping on image routes and social gathering spaces through the provision of public art and floral displays					
Flower beds (raised/fixed/in-ground, not including shrubs) (m2) [A]	28,856	28,856	28,856	28,856	28,856
Number of floral containers [A]	1,627	1,623	1,627	1,623	1,623
Number of public art projects completed [B]	4	4	6	6	6
Goal 2: Beautify the city through enhanced street sweeping and other clean and green initiatives					
Average number of days per cycle to sweep all regional/Active Transportation street inventory (summer program)	6	5	5	5	5
Regional and collector boulevard inventory swept per year (%) [C]	69%	56%	70%	65%	65%
Cost per lane km of street sweeping	$833	$835	$833	$860	$886
Citizen satisfaction with City's efforts in keeping the City clean and beautiful [D]	65%	55%	55%	65%	65%
Goal 3: Ensure parks, streets and pathways are free of litter by fostering community pride and stewardship in the cleanliness of our City, educating on waste reduction, and building partnerships to enhance current litter collection efforts					
Bins in the right-of-way serviced in overflowing state (%) [E]	n/a	1.76%	n/a	0%	0%
Parks litter bins collected within the service level agreement (%) [E]	n/a	76%	n/a	80%	80%
Number of garbage and recycling bins per hectare in parks	1.2	1.2	1.2	1.2	1.2
Number of garbage and recycling bins per km of pathway	3.9	3.4	3.9	3.5	3.5
Goal 4: Reduce graffiti occurrences through ongoing education and awareness while improving the level of service for graffiti removal through partnerships with volunteer community groups and maintaining a database for tracking graffiti incidents					
% of graffti-related service requests closed within 14 days [E]	56.9%	27.2%	n/a	50%	50%
Number of graffiti tags removed [E]	16,559	18,132	n/a	20,873	20,873
Cost per graffiti removal incident	$133	$179	$133	$149	$153

City Beautification

[A] Inventory excludes Assiniboine Park.

[B] Source: Winnipeg Arts Council.

[C] Boulevards include paved and unpaved (turf) surfaces, excluding ditches.

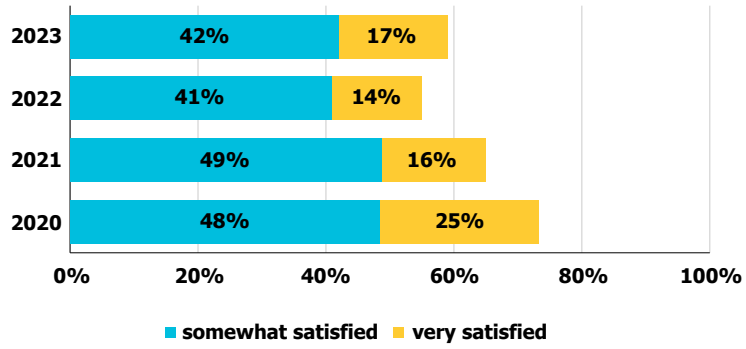
[D] Refer to benchmarking / comparison data on the following page.

[E] New measure; 2021 Actual and/or 2022 Target not available.

Performance Measurement

Effectiveness Measurement

Citizen satisfaction with City's efforts in keeping the City clean and beautiful



	2019	2020	2021	2022	2023
Total Satisfied	76%	73%	65%	55%	59%

Source: City of Winnipeg Annual Citizen Survey

A downward trend in citizen satisfaction may be related to the COVID-19 pandemic in 2020 and 2021, as well as the cool wet weather in spring 2022 & 2023, resulting in late snow melt and delayed spring clean-up efforts.

City Beautification

Contributing Departments

Public Works	95 %
Planning, Prop. & Devl.	3 %
Innovation & Technology	2 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget *	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	0.065	0.007	0.007		0.008	0.008	0.008
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	**0.065**	**0.007**	**0.007**	**1**	**0.008**	**0.008**	**0.008**
Salaries and benefits	10.799	10.707	11.754		12.827	14.256	14.553
Services	9.552	6.860	7.445		7.833	8.197	8.312
Materials, parts, and supplies	1.730	1.498	1.573		1.696	1.860	1.870
Assets and purchases	0.060	0.044	0.045		0.045	0.045	0.045
Grants, transfers and other	2.218	2.403	2.445		2.376	2.391	2.406
Recoveries	(0.468)	(0.626)	(0.627)		(0.628)	(0.629)	(0.630)
Operating expenses	**23.890**	**20.886**	**22.634**		**24.148**	**26.120**	**26.556**
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	0.128	0.262	0.594		0.590	0.574	0.585
Total Expenses	**24.019**	**21.148**	**23.228**	**2**	**24.738**	**26.694**	**27.141**
Mill Rate Support/(Contribution)	**23.954**	**21.140**	**23.221**		**24.731**	**26.686**	**27.133**
Full-time Equivalent Positions	**147**	**142**	**150**		**162**	**179**	**179**

*** Restated due to service restructuring**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

n/a

2 Expenses

Increase in salaries and benefits	0.656
Additional budget support for Neighbourhood Action Team	0.500
Increase in debt and finance charges	0.332
Reinstatement of landfill tipping fees	0.277
Increase in fleet leases, damages, and fuel	0.180
Miscellaneous adjustments	0.135
	2.080

Full-time Equivalent Positions

Increase in FTEs for Neighbourhood Action Team (8 FTEs in 2024, 12 FTEs in 2025, 17 FTEs in 2026).

City Beautification

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Litter Collection	Revenue	-	-	-	-	-	-
	Operating expenses	4.565	4.151	4.308	4.420	4.505	4.580
	Transfer to Capital	-	-	-	-	-	-
		4.565	4.151	4.308	4.420	4.505	4.580
Public Gardens/ Landscaping	Revenue	0.051	0.007	0.007	0.008	0.008	0.008
	Operating expenses	3.919	4.265	4.465	4.595	4.688	4.770
	Transfer to Capital	-	-	-	-	-	-
		3.867	4.258	4.458	4.587	4.680	4.762
OrnLight/ Flags,Banners/ PubArt	Revenue	0.013	-	-	-	-	-
	Operating expenses	1.029	1.259	1.457	1.482	1.492	1.528
	Transfer to Capital	-	-	-	-	-	-
		1.017	1.259	1.457	1.482	1.492	1.528
Graffiti Control	Revenue	-	-	-	-	-	-
	Operating expenses	1.440	1.555	1.590	1.606	1.621	1.642
	Transfer to Capital	-	-	-	-	-	-
		1.440	1.555	1.590	1.606	1.621	1.642
Regional Street Cleaning	Revenue	-	-	-	-	-	-
	Operating expenses	1.200	1.021	1.975	3.006	4.542	4.573
	Transfer to Capital	-	-	-	-	-	-
		1.200	1.021	1.975	3.006	4.542	4.573
Local Street Cleaning	Revenue	-	-	-	-	-	-
	Operating expenses	1.265	0.837	0.954	0.976	0.998	1.020
	Transfer to Capital	-	-	-	-	-	-
		1.265	0.837	0.954	0.976	0.998	1.020
Spring Clean-up	Revenue	0.001	-	-	-	-	-
	Operating expenses	10.600	8.059	8.479	8.654	8.848	9.027
	Transfer to Capital	-	-	-	-	-	-
		10.599	8.059	8.479	8.654	8.848	9.027
Mill Rate Support/(Contribution)		**23.954**	**21.140**	**23.221**	**24.731**	**26.686**	**27.133**

Additional Financial Information

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	0.437	1.578	2.015

Winnipeg Fleet Management Agency (SOA)

Description

Winnipeg Fleet Management Agency (WFMA) provides economical, state-of-the-art, safe and eco-friendly fleet vehicle, equipment and other asset management services to The City of Winnipeg and other public sector organizations, in support of their service delivery. The Agency delivers the following comprehensive fleet management services to City of Winnipeg departments:

1. Specification, inspection and procurement
2. Insurance, licensing and registration
3. Manufacturing and fabrication
4. Vehicle and equipment leases, seasonal and short-term rentals
5. Surplus fleet asset disposal
6. Fuel
7. Repair and maintenance

OurWinnipeg

Economic Prosperity (*EP*) Environmental Resilience (*ER*) Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Develop innovative strategies and efficiencies through the introduction of new technologies and business processes that enhance fleet services across WFMA					
Number of vehicle and equipment external rental days	85,953	93,940	86,000	86,000	93,000
Operating cost per vehicle kilometre	0.58	0.69	0.63	0.65	0.70
Goal 2: To be a leader in environmental stewardship through the management of WFMA fueling infrastructure and promote fleet emission reductions					
Number of vehicle and equipment units managed	2,139	2,160	2,160	2,180	2,180
GHG emissions for fleet vehicles and equipment (tonnes eCO2)	15,376	16,097	15,400	15,400	16,000
Number of alternate fuel vehicles and equipment	75	84	75	75	85
Litres of unleaded gasoline, clear diesel, and marked diesel provided	7,178,604	7,521,972	7,200,000	7,200,000	7,500,000
Fuel efficiency by category - light vehicles in litres per 100 kilometre	18.7	18.1	19.5	19.5	19.5
Fuel efficiency by category - heavy vehicles and specialty equipment in litres per hour	9.7/7.5	10.5/8.0	7.2/7.3	7.2/7.3	10.5/8.0
Goal 3: Optimize the operational and financial performance of WFMA repair and manufacturing facilities to support the delivery of essential services to a diverse civic customer base					
Number of service repairs, by work order lines completed	28,572	24,363	28,600	28,600	28,600
Number of service labour hours completed	41,587	40,122	41,600	41,600	41,600
Goal 4: Improve customer service and satisfaction through effective fleet service delivery					
City departments' satisfaction with Fleet Management Services	75%	58%	75%	75%	75%

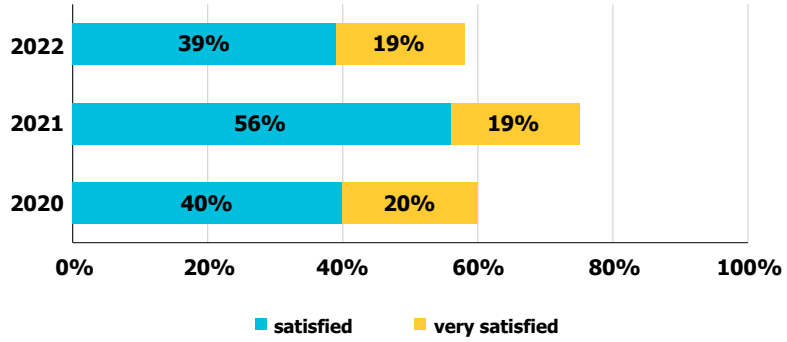
[A] 2021 Actual for 'heavy vehicles' restated due to correction of data.

Winnipeg Fleet Management Agency (SOA)

Performance Measurements

Effectiveness Measurement

City Departments' Satisfaction with Fleet Management Services (2022)

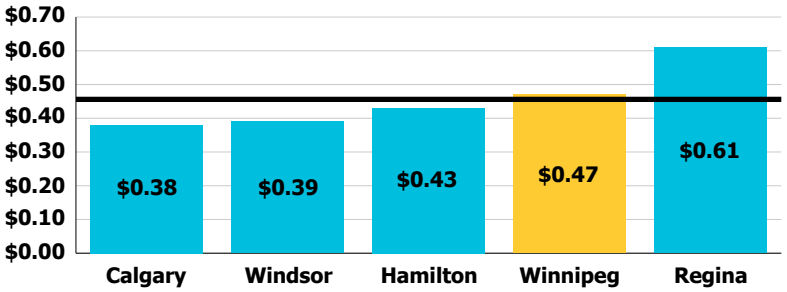


Winnipeg Fleet Management Agency conducted a customer survey and approximately 58% of the customers were satisfied with Fleet Management services.

	2018	2019	2020	2021	2022
Wpg. Trend	68%	80%	60%	75%	58%

Efficiency Measurement

Direct Cost per Light Vehicle Kilometer (Municipal Equipment) (2022)



Winnipeg's direct cost per kilometre for Light Fleet is comparable to other Municipalities.

Direct costs exclude Transit, Winnipeg Police Service and Winnipeg Fire Paramedic Service.

Direct cost accounts for work order costs (labour, parts, external repairs), and fuel costs. Costs exclude depreciation, license, insurance, and other indirect costs such as training.

	2018	2019	2020	2021	2022
Wpg. Trend	$0.41	$0.39	$0.34	$0.39	$0.47

Source: Municipal Benchmarking Network Canada (FLET327)

Winnipeg Fleet Management Agency (SOA)

Contributing Department

Fleet Management 100 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service Revenue	53.721	53.667	55.426		57.235	58.039	60.442
Provincial funding (service specific)	0.144	0.174	0.147		0.147	0.147	0.147
Revenues	**53.865**	**53.841**	**55.574**	**1**	**57.382**	**58.186**	**60.590**
Salaries and benefits	8.717	10.372	10.663		10.980	11.304	11.603
Services	12.873	10.829	11.788		11.964	12.262	12.496
Materials, parts, and supplies	14.965	15.357	15.388		16.875	17.802	18.663
Assets and purchases	0.075	0.150	0.153		0.156	0.159	0.161
Grants, transfers and other	1.084	0.971	1.005		0.514	(0.477)	(0.468)
Recoveries	(0.106)	-	-		-	-	-
Operating expenses	**37.608**	**37.679**	**38.997**		**40.488**	**41.050**	**42.456**
Debt and finance charges	1.304	1.539	1.962		2.414	2.790	3.116
Depreciation and amortization	15.247	15.006	14.480		14.952	14.524	14.457
Dividend transfer to general revenue	0.092	0.092	-		-	-	-
Total Expenses	**54.251**	**54.316**	**55.440**	**2**	**57.854**	**58.364**	**60.029**
Surplus/(Deficit)	**(0.386)**	**(0.475)**	**0.134**		**(0.472)**	**(0.177)**	**0.561**
Full-time Equivalent Positions	**106**	**110**	**110**		**110**	**110**	**110**

Winnipeg Fleet Management Agency (WFMA) is a Special Operating Agency (SOA) with its own operating charter approved by Council. SOA budgets are subject to change based on Council approvals in the business plan report process.

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Increase in fleet leases partially due to increased operating lease revenue to offset increases in collective agreements and parts and maintenance expenses	1.191
Increase in rentals	0.506
Increase in services and parts	0.372
Decrease in gain on sale of capital assets	(0.200)
Miscellaneous adjustments	(0.136)
	1.733

2 Expenses

Increase in services expenses associated with repairs, towing and automatic vehicle monitoring	0.959
Increase in debt and finance charges	0.423
Increase in salaries and benefits due to contractual agreements	0.291
Decrease in amortization expense primarily due to delays in deliveries of vehicles and equipment	(0.526)
Miscellaneous adjustments	(0.023)
	1.124

Winnipeg Fleet Management Agency (SOA)

Additional Financial Information

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	19.174	83.285	102.459

Winnipeg Parking Authority (SOA)

Description

The Winnipeg Parking Authority (WPA) provides management of City-owned on-street and off-street parking. It provides leadership to local parking service providers and provides input from a parking services perspective in support of public policy objectives.

The Parking Authority currently manages the screening and adjudication process for all municipal bylaw offences enforced under The Municipal By-law Enforcement Act.

The Parking Authority also provides regulatory and licensing oversight of the Vehicle for Hire industry in the City of Winnipeg, including taxis, limousines, and personal transportation providers, with an emphasis on safety and accessibility.

OurWinnipeg

City Building (*CB*) Economic Prosperity (*EP*) Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Manage a dynamic service delivery structure for all on-street and off-street parking in order to maintain desired occupancy levels and minimize noncompliance with parking regulations					
Citizen satisfaction with the availability and convenience of on-street parking [A]	66%	56%	56%	59%	60%
Percentage of parking stalls at the Millennium Library Parkade dedicated to transient/hourly parking (not applicable during special event parking)	21%	21%	21%	21%	21%
Percentage of streets requiring enforcement that were attended during residential parking bans for snow-clearing operations	79%	83%	80%	84%	85%
Millennium Library Parkade is secured and accessible to parking patrons only	70%	100%	95%	95%	95%
Percentage of paystations that are in fair condition or better	60%	60%	90%	90%	90%
On an annual basis, monthly permit rates for off-street parking lots and the Millennium Library Parkade are set to meet the average of nearby downtown parkades and lots	100%	100%	100%	100%	100%
Goal 2: Ensure the efficiency, impartiality, and transparency of the screening and adjudication process under The Municipal By-law Enforcement Act					
Percentage of penalty notices that are reviewed by a Provincial adjudicator appointed under The Municipal By-law Enforcement Act	0.3%	0.2%	<0.1%	<0.1%	<0.1%
Goal 3: Provide regulatory oversight of the Vehicle for Hire industry to ensure safety and accessibility for all citizens					
Number of inspections per vehicle for hire per year	10.69	8.12	12	12	12
Number of taxi driver licences issued per 100,000 population	224	256	250	250	250

Winnipeg Parking Authority (SOA)

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Number of taxi plate-holder licences per 100,000 population	78	76.63	78	78	78
Average percentage of vehicles for hire passing inspections per year	98%	96%	90%	95%	95%
Goal 4: As an indicator of effective customer service, ensure 311 requests are responded to within established timeframes					
Percentage of parking-related enforcement requests addressed within Service Level Agreement (SLA) timelines	100%	100%	100%	100%	100%
Goal 5: Ensure all service delivery is operating on at least a full cost recovery basis to meet the Parking Authority mandate to be bottom-line driven					
Earnings (net income) before interest, dividends, and amortization (EBIDA) [B]	$660,000	$1,040,000	$2,400,000	$3,500,000	$7,500,000
Enforcement fine collection rate	77%	78%	80%	80%	80%

[A] Refer to benchmarking / comparison data on the following page.

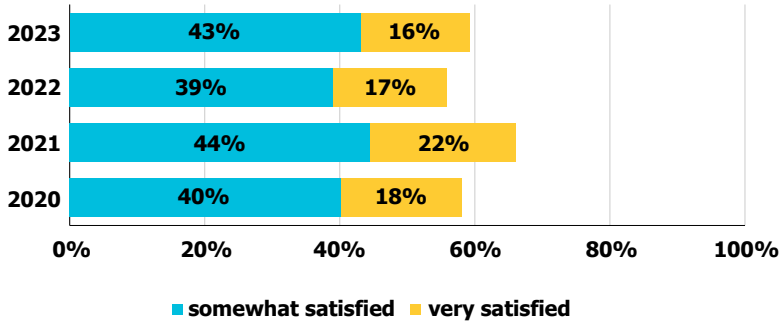
[B] The target for earning before interest, dividends, and amortization (EBIDA) is established as part of the annual budget process.

Winnipeg Parking Authority (SOA)

Performance Measurement

Effectiveness Measurement

Citizen Satisfaction with the Availability and Convenience of On-Street Parking



In 2023, 59% of citizens indicated they were satisfied or somewhat satisfied with the availability and convenience of on-street parking. This marks an increase from 56% in 2022, which can likely be attributed to the rising use of the PayByPhone mobile payment application and the increased availability of on-street parking as many employees in the downtown continue to work from home on at least a part-time basis.

	2019	2020	2021	2022	2023
Total Satisfied	62%	58%	66%	56%	59%

Source: City of Winnipeg Annual Citizen Survey

Winnipeg Parking Authority (SOA)

Contributing Department

Parking Authority SOA 100 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service Revenue	21.073	20.862	25.944		26.199	26.324	26.439
Provincial funding (service specific)	0.065	0.058	0.058		0.058	0.058	0.058
Revenues	**21.139**	**20.920**	**26.001**	**1**	**26.257**	**26.382**	**26.497**
Salaries and benefits	4.196	5.687	6.080		6.299	6.519	6.702
Services	5.809	7.116	7.558		7.579	7.720	7.798
Materials, parts, and supplies	0.851	1.739	1.969		2.024	1.951	1.918
Assets and purchases	0.037	0.140	0.119		0.129	0.149	0.149
Grants, transfers and other	3.799	2.713	2.783		2.774	2.766	2.778
Recoveries	(0.023)	(0.003)	(0.003)		(0.003)	(0.003)	(0.003)
Operating expenses	**14.669**	**17.392**	**18.505**		**18.801**	**19.102**	**19.342**
Debt and finance charges	-	-	0.027		0.043	0.191	0.288
Depreciation and Amortization	0.716	0.735	0.484		0.570	0.602	0.663
Dividend transfer to general revenue	3.211	5.201	7.829		6.162	6.145	5.690
Total Expenses	**18.596**	**23.327**	**26.845**	**2**	**25.576**	**26.039**	**25.983**
Surplus/(Deficit)	**2.543**	**(2.408)**	**(0.844)**		**0.681**	**0.342**	**0.514**
Full-time Equivalent Positions	**51**	**64**	**64**		**64**	**64**	**64**

Winnipeg Parking Authority (WPA) is a Special Operating Agency (SOA) with its own operating charter approved by Council. SOA budgets are subject to change based on Council approvals in the business plan report process.

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Increase in revenues due to 2023 budget adjustment for COVID-19 impact	4.173
Increase in Vehicles For Hire permits and surcharges	0.474
Increase in Municipal By-Law Enforcement Act non-parking fines	0.185
Increase in the Annual Winter Route towing policy	0.128
Increase in residential parking permits	0.069
Miscellaneous adjustments	0.052
	5.081

2 Expenses

Increase in transfer to the General Revenue Fund	2.628
Increase in salaries and benefits	0.392
Increase in non-professional fees primarily due to increases in contracted enforcement services and mobile payment app transaction fees	0.314
Miscellaneous adjustments	0.184
	3.518

Winnipeg Parking Authority (SOA)

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Parking Facilities	Revenue	3.364	3.653	4.664	4.833	4.953	5.047
	Operating expenses	3.785	5.470	6.800	6.403	6.561	6.563
		(0.421)	(1.817)	(2.136)	(1.570)	(1.608)	(1.516)
On Street Parking Enfrcmt	Revenue	9.848	9.074	9.499	9.481	9.464	9.464
	Operating expenses	8.148	9.728	10.480	10.142	10.342	10.373
		1.700	(0.654)	(0.981)	(0.661)	(0.877)	(0.909)
On-Street Parking	Revenue	5.495	6.014	9.005	9.109	9.131	9.152
	Operating expenses	4.752	5.807	6.990	6.450	6.545	6.450
		0.743	0.207	2.015	2.659	2.586	2.703
Vehicles for Hire	Revenue	1.658	1.505	2.061	2.061	2.061	2.061
	Operating expenses	1.337	1.645	1.811	1.811	1.811	1.811
		0.320	(0.140)	0.250	0.250	0.250	0.250
MBEA non-parking	Revenue	0.774	0.674	0.772	0.772	0.772	0.772
	Operating expenses	0.574	0.678	0.764	0.769	0.780	0.786
		0.201	(0.004)	0.008	0.003	(0.008)	(0.014)
Surplus / (Deficit)		**2.543**	**(2.408)**	**(0.844)**	**0.681**	**0.342**	**0.514**

Additional Financial Information

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	2.920	15.155	18.075

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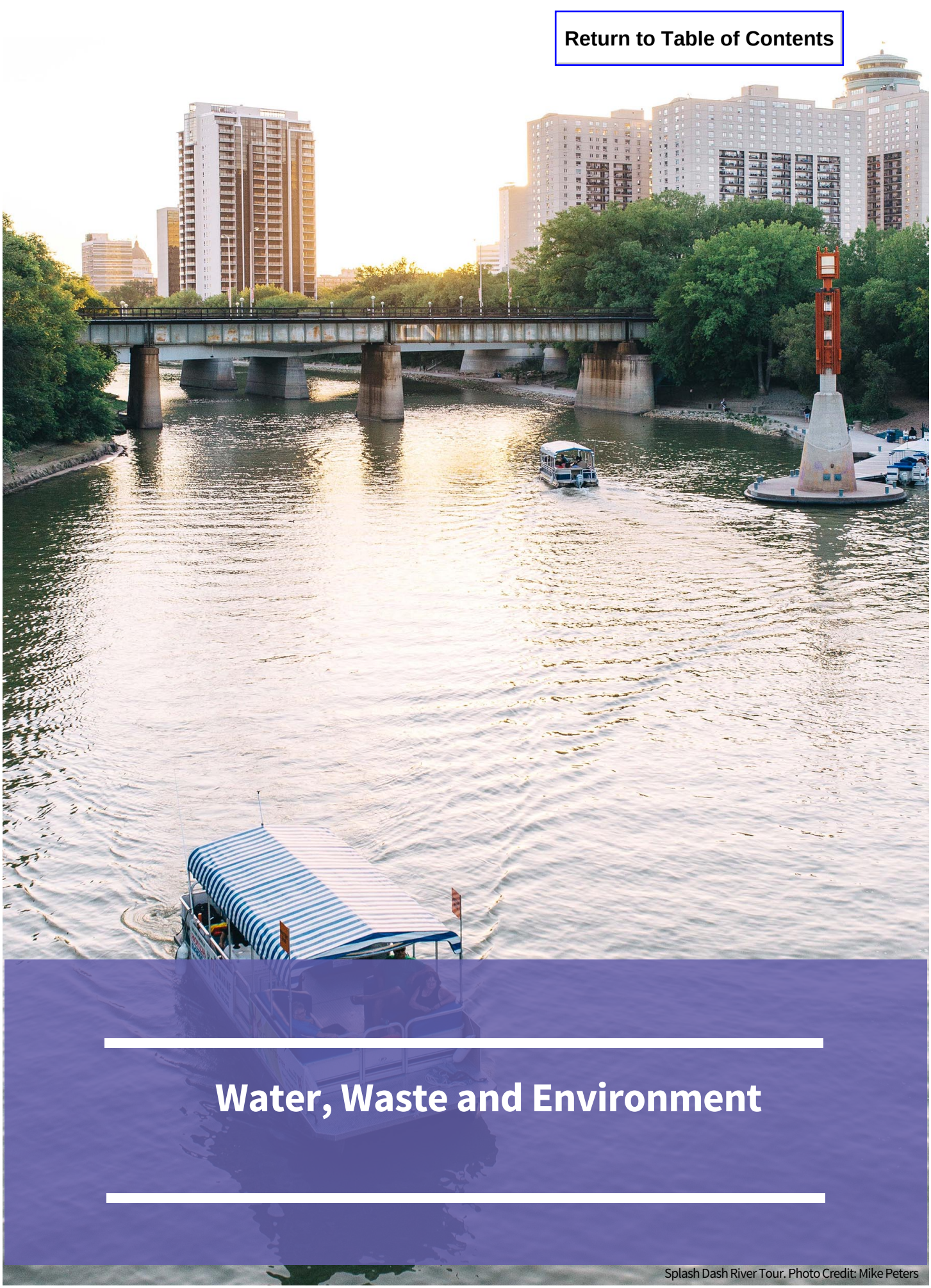


Water, Waste and Environment

Splash Dash River Tour. Photo Credit: Mike Peters

Standing Policy Committee on Water, Waste and Environment

Service Name	Lead Department	Supporting Department(s)
Water	Water and Waste	Innovation and Technology
Wastewater	Water and Waste	Innovation and Technology
Land Drainage and Flood Control	Water and Waste	Planning, Property and Development; Public Works; Innovation and Technology
Solid Waste Collection	Water and Waste	Innovation and Technology
Solid Waste Disposal	Water and Waste	Innovation and Technology
Recycling and Waste Diversion	Water and Waste	Innovation and Technology



Water Treatment Plant
Photo Credit: City of Winnipeg

The Downtown

A green and growing city with sustainable renewal of infrastructure

A strong economy

A city that works for residents through improved customer service

A liveable, safe, healthy, happy City

Corporate Support *and Governance*

Water

Description

Provide citizens with a safe and adequate supply of potable water for residential and commercial use through water supply, storage, treatment, pumping, distribution and metering.

Key services include water supply and treatment, and water distribution.

OurWinnipeg

Environmental Resilience (*ER*)
Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: To provide a safe, reliable and sustainable supply of potable water and fire protection by operating and maintaining the drinking water system in accordance with our Public Water System Operating Licence and the City of Winnipeg Charter					
Number of hydrant inspections	40,161	49,967	46,700	47,100	47,500
Number of large valves exercised	90	96	125	150	175
Number of complaints - discoloured water [A]	764	522	600	550	500
Megalitres of treated water per 100,000 population [B]	9,468	8,996	9,657	9,850	9,850
Operating cost for the treatment and distribution/transmission of drinking water per megalitre of drinking water treated	$763	$864	$778	$794	$810
Total cost for the distribution/transmission of drinking water per kilometre of water distribution pipe	$13,721	$14,551	$13,995	$14,275	$14,560
Annual residential water bill	$476	$493	$492	$508	$521
Goal 2: To maintain and improve citizen satisfaction with quality of drinking water in Winnipeg					
Number of water quality tests conducted [C]	86,794	83,778	100,000	100,000	100,000
Citizen satisfaction with quality of drinking water [B]	84%	81%	85%	85%	85%
Number of complaints - taste and odour [A]	110	69	100	100	100

[A] Reflects complaints received through the City's 311 system.

[B] Refer to benchmarking / comparison data on the following page.

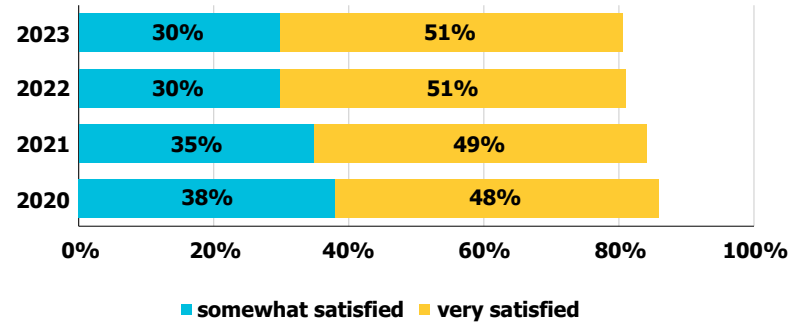
[C] Testing decreased due to COVID-19 pandemic impacts including no testing in residences and suspension of the lead monitoring program.

Water

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Quality of Drinking Water

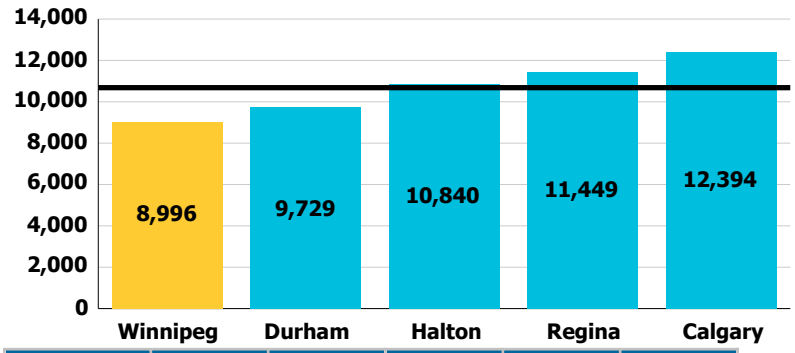


Citizen satisfaction with Water Services continues to remain high.

	2019	2020	2021	2022	2023
Total Satisfied	85%	86%	84%	81%	81%

Source: City of Winnipeg Annual Citizen Survey

Megaliters of Treated Water per 100,000 Population (2022)



Water use per household is influenced by water conservation measures which include changes to the plumbing code (low flow toilets, shower heads etc.) low water use appliances and increased environmental awareness. Winnipeg's megalliters of treated water per 100,000 population is lower than the average (10,682).

	2018	2019	2020	2021	2022
Wpg. Trend	9,464	9,363	9,197	9,468	8,996

Source: Municipal Benchmarking Network Canada (WATR210)

Water

Contributing Department

Water and Waste 100 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	145.556	149.079	152.038		157.562	163.518	171.338
Provincial funding (service specific)	0.729	0.785	0.785		0.785	0.785	0.785
Revenues	**146.285**	**149.865**	**152.823**	**1**	**158.347**	**164.303**	**172.123**
Salaries and benefits	31.836	35.665	36.737		38.032	39.244	40.678
Services	23.572	22.403	24.056		23.480	23.616	23.839
Materials, parts, and supplies	18.597	20.282	20.543		21.143	21.516	22.112
Assets and purchases	0.920	1.492	1.472		1.464	1.478	1.498
Grants, transfers and other	7.424	22.864	21.490		7.030	7.120	7.213
Recoveries	(6.592)	(8.370)	(5.996)		(6.079)	(6.235)	(6.243)
Operating expenses	**75.757**	**94.336**	**98.303**		**85.070**	**86.739**	**89.098**
Debt and finance charges*	8.446	14.235	14.484		14.706	14.855	15.185
Transfer to Water Main Renewal Reserve	19.500	16.000	17.000		17.500	18.000	18.500
Transfer to Water Meter Renewal Reserve	5.307	6.932	7.197		7.919	8.469	9.029
Dividend transfer to general revenue	15.620	15.875	16.155		16.727	17.348	18.172
Total Expenses	**124.631**	**147.378**	**153.139**	**2**	**141.922**	**145.411**	**149.984**
Surplus/(Deficit)	**21.655**	**2.487**	**(0.316)**		**16.425**	**18.892**	**22.139**
Full-time Equivalent Positions	**404**	**401**	**398**		**399**	**399**	**399**

*** Actual does not include principal payments on debt.**

The Water utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Increase in water sales	2.548
Miscellaneous adjustments	0.410
	2.958

2 Expenses

Increase in transfer to Sewage Disposal System	14.475
Increase in chemicals	1.320
Increase in salaries and benefits	1.072
Increase in transfer to Water Main Renewal Reserve	1.000
Increase in professional services	1.000
Increase in external rentals	0.617
Increase in dividend transfer to General Revenue Fund	0.280
Decrease in transfer to Financial Stabilization Reserve	(15.000)
Miscellaneous adjustments	0.997
	5.761

Water

Full-time Equivalent Positions

Decrease of 3 FTEs due to internal FTE allocations within the Water and Waste Department, offset with an increase in Wastewater service.

Service Detail Sub-Services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Water Supply & Treatment	Revenue	73.019	74.852	76.300	79.058	82.034	85.942
	Expense	63.420	75.323	78.915	73.297	75.067	77.415
		9.599	(0.471)	(2.614)	5.761	6.967	8.527
Water Distribution	Revenue	73.267	75.012	76.522	79.289	82.270	86.181
	Expense	61.211	72.055	74.224	68.625	70.344	72.569
		12.056	2.958	2.299	10.664	11.925	13.613
Surplus/(Deficit)		**21.655**	**2.487**	**(0.316)**	**16.425**	**18.892**	**22.139**

Additional Financial Information

Reserves

Balance, December 31 (in millions of $)	2022 Actual	2023 Forecast	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
- Water Main Renewal Reserve	18.252	16.426	15.866	14.806	13.246	11.686
- Water Meter Renewal Reserve	23.417	37.512	49.697	55.314	52.020	46.833

Note: Balances in the Water Meter Renewal Reserve include contributions from the Wastewater Utility.

Capital Budget	2024 Preliminary Budget	2025- 2029 Forecast	6 Year Total
(in millions of $)	44.010	341.950	385.960

Wastewater

Description

Provide property owners with the collection, transmission, disposal, treatment and monitoring of wastewater in order to ensure the environmentally appropriate handling of high volume sewage discharge.

Key services include wastewater collection and wastewater treatment.

OurWinnipeg

Environmental Resilience (*ER*)
Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: To meet or outperform Environmental Act licence requirements for sewage treatment plants, combined sewer overflows and biosolids					
Number of treatment plant tests conducted	134,368	134,021	138,000	138,000	138,000
Number of industrial waste tests conducted	28,979	24,284	30,000	30,000	30,000
Megalitres of Treated Wastewater per 100,000 Population [A]	10,719	15,515	10,930	11,150	11,640
Operating Cost of Wastewater Treatment/Disposal per Megalitre Treated	$578	$400	$590	$600	$605
Operating Cost of Wastewater Collection/Conveyance per Kilometre of Pipe	$11,712	$11,764	$11,950	$12,190	$12,680
Annual Residential Sewer Bill	$717	$733	$733	$751	$767
Goal 2: To maintain and improve citizen satisfaction with protection from sewer back-up					
Citizen satisfaction with protection from sewer back-up [A]	86%	76%	85%	85%	85%
Kilometres of sewer inspected and cleaned	130	125	150	150	150
Number of complaints - raw sewer backup [B]	857	1,092	800	770	770
Number of complaints - clean sewer backup [B]	478	1,299	450	425	425

[A] Refer to benchmarking / comparison data on the following page.

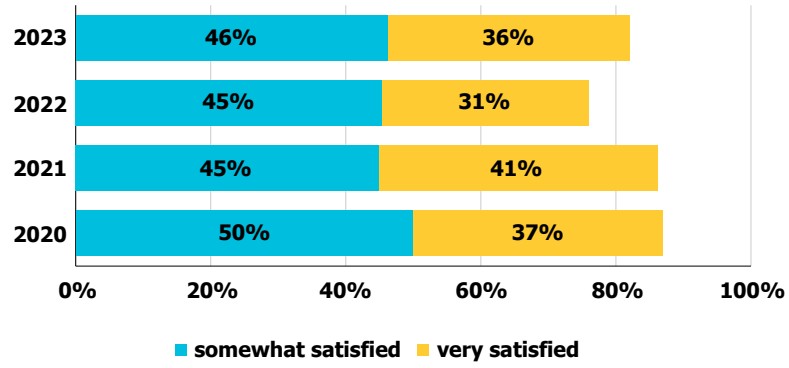
[B] Reflects total complaints received through the City's 311 system including both City and customer areas of responsibility.

Wastewater

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Protection from Sewer Back-up

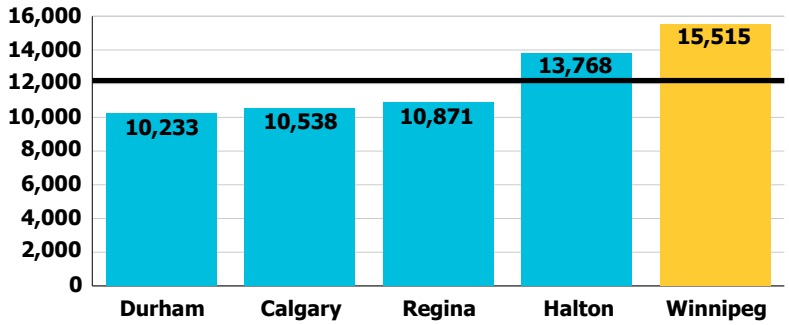


Citizens continue to be satisfied with protection from sewer back-up

	2019	2020	2021	2022	2023
Total Satisfied	85%	87%	86%	76%	82%

Source: City of Winnipeg Annual Citizen Survey

Megalitres of Treated Wastewater per 100,000 Population (2022)



Megalitres treated is impacted by weather related change in flow.

	2018	2019	2020	2021	2022
Wpg. Trend	10,621	13,076	11,166	10,719	15,515

Source: Municipal Benchmarking Network Canada (WWTR210)

Wastewater

Contributing Department

Water and Waste 100 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	216.189	215.570	241.022		247.928	266.735	286.754
Provincial funding (service specific)	0.368	0.347	0.360		0.360	0.360	0.360
Revenues	**216.557**	**215.917**	**241.382**	**1**	**248.288**	**267.095**	**287.114**
Salaries and benefits	36.598	38.884	41.193		42.611	43.999	44.974
Services	32.187	30.588	31.197		32.346	33.347	34.087
Materials, parts, and supplies	12.068	12.855	17.020		17.598	18.015	18.666
Assets and purchases	0.124	0.092	0.370		0.384	0.395	0.398
Grants, transfers and other	18.754	23.047	27.744		29.252	30.581	27.413
Recoveries	(0.781)	(0.915)	(1.205)		(1.233)	(1.240)	(1.258)
Operating expenses	**98.951**	**104.551**	**116.320**		**120.958**	**125.097**	**124.279**
Debt and finance charges*	4.510	9.582	9.822		14.891	20.284	25.576
Transfer to Water Meter Renewal Reserve	5.307	6.932	7.197		7.919	8.466	9.028
Transfer to Sewer Rehabilitation Reserve	17.000	17.000	18.000		19.000	20.000	21.000
Transfer to Environmental Reserve	100.192	20.189	22.278		25.977	28.903	31.828
Dividend transfer to general revenue	22.551	22.386	23.491		25.804	27.839	30.012
Total Expenses	**248.511**	**180.641**	**197.108**	**2**	**214.550**	**230.589**	**241.723**
Surplus/(Deficit)	**(31.954)**	**35.276**	**44.273**		**33.737**	**36.506**	**45.391**
Full-time Equivalent Positions	**414**	**419**	**423**		**423**	**423**	**423**

*** Actual does not include principal payments on debt.**

The Wastewater utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Increase in transfer from Waterworks	14.475
Increase in sewer services	10.047
Miscellaneous adjustments	0.943
	25.465

2 Expenses

Increase in transfer to Land Drainage	3.551
Increase in chemicals	2.726
Increase in salaries and benefits	2.309
Increase in transfer to Environmental Projects Reserve	2.089
Increase in hauling	1.631
Increase in dividend transfer to General Revenue Fund	1.105
Increase in transfer to Sewer System Rehabilitation Reserve	1.000
Increase in property taxes	0.845
Miscellaneous adjustments	1.211
	16.467

Wastewater

Full-time Equivalent Positions

Increase of 4 FTEs due to the addition of 0.75 FTE in Office of Sustainability, 0.5 FTE for a Senior Project Engineer, and 3.0 internal FTE allocations within the Water and Waste Department, offset by a decrease in Water service.

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Wastewater Collection	Revenue	102.506	102.987	115.562	118.930	128.271	138.245
	Expense	112.807	76.842	82.851	91.087	98.883	103.881
		(10.301)	26.145	32.710	27.843	29.388	34.365
Wastewater Treatment	Revenue	114.051	112.930	125.820	129.358	138.824	148.869
	Expense	135.704	103.799	114.257	123.464	131.706	137.842
		(21.653)	9.131	11.563	5.894	7.118	11.027
Surplus/(Deficit)		**(31.954)**	**35.276**	**44.273**	**33.737**	**36.506**	**45.391**

Additional Financial Information

Reserves

Balance, December 31 (in millions of $)	2022 Actual	2023 Forecast	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
- Climate Action Reserve	-	0.460	0.060	-	-	-
- Environmental Projects Reserve	197.348	166.387	88.428	40.798	14.850	19.907
- Sewer System Rehab Reserve	4.941	2.184	3.254	4.824	4.694	5.264

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	143.850	512.550	656.400

Land Drainage and Flood Control

Description

Provide property owners with storm and flood water control in order to prevent flood damage to property.

To monitor riverbank conditions, including undertaking stabilization and erosion protection along city-owned riverbank lands.

Key services include flood control, waterways management, and land drainage.

OurWinnipeg

Environmental Resilience (*ER*) Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Investigate and implement opportunities to improve flood protection measures to minimize potential damage to property and equipment					
Meters of City owned riverbank protected annually [A]	1,400	0	0	850	0
Citizen satisfaction with protection from river flooding [B]	90%	80%	90%	90%	90%
Number of breaches on properties requiring diking outside primary dike [C]	0	0	N/A	N/A	N/A
Goal 2: To implement programs that progressively separate the City combined sewer districts into separate sewer districts					
Kilometres of land drainage sewer mains	1,276	1,290	1,290	1,300	1,315
Kilometres of storm relief sewer mains	177	177	177	177	177
Cubic metres of combined sewer captured [D]	38,247	0	N/A	60,462	35,304

[A] Meters protected annually is dependent on Council approved projects.

[B] Refer to benchmarking / comparison data on the following page.

[C] Targets have not been assigned as this is not within the Department's control.

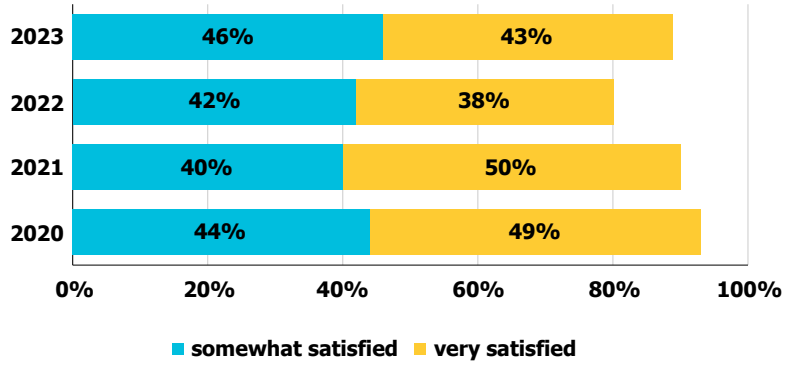
[D] New measure in 2023. Cubic metres captured annually is dependent on Combined Sewer Overflow projects completed during the year.

Land Drainage and Flood Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Protection from River Flooding



Citizen satisfaction with protection from river flooding remains high.

	2019	2020	2021	2022	2023
Total Satisfied	96%	93%	90%	80%	89%

Source: City of Winnipeg Annual Citizen Survey

Number of Breaches on Properties Requiring Diking Outside Primary Dike

	2018	2019	2020	2021	2022
Number of Breaches	0	0	0	0	0
Number of Properties	1	1	14	0	0

To support provincial COVID-19 restrictions and maintain appropriate physical distancing measures, for 2020 the City provided dike construction assistance to property owners identified as being at potential flood risk.

The City has been successful in its efforts to protect properties which were at risk outside of the primary dike in years when the river levels were high.

Land Drainage and Flood Control

Contributing Departments

Water and Waste	87 %
Planning, Property and Development	10 %
Public Works	3 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget *	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service Revenue	5.198	5.317	5.758		5.941	6.157	6.259
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	**5.198**	**5.317**	**5.758**	**1**	**5.941**	**6.157**	**6.259**
Salaries and Benefits	2.812	2.647	2.576		2.622	2.669	2.723
Services	2.192	2.171	2.674		2.813	2.979	3.029
Materials, parts and supplies	0.976	0.577	0.595		0.596	0.608	0.640
Assets and purchases	0.001	0.004	0.004		0.004	0.004	0.004
Grants, transfers and other	0.037	0.037	0.001		0.001	0.001	0.001
Recoveries	(0.055)	-	-		-	-	-
Operating expenses	**5.962**	**5.435**	**5.849**		**6.035**	**6.261**	**6.396**
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges**	0.098	0.424	0.557		0.559	0.551	0.547
Total Expenses	**6.061**	**5.860**	**6.406**	**2**	**6.594**	**6.812**	**6.943**
Mill Rate Support/(Contribution)	**0.863**	**0.542**	**0.648**		**0.653**	**0.655**	**0.683**
Full-time Equivalent Positions	**28**	**27**	**27**		**27**	**27**	**27**

*** Restated**
**** Actual does not include principal payments on debt.**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Increase in transfer from Sewage Disposal	0.431
Miscellaneous adjustments	0.010
	0.441

2 Expenses

Increase in cut restoration costs	0.200
Increase in debt and finance charges	0.133
Miscellaneous adjustments	0.213
	0.546

Land Drainage and Flood Control

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Flood Control	Revenue	0.130	-	-	-	-	-
	Operating expenses	2.786	1.819	1.895	1.952	1.994	2.041
	Transfer to Capital	-	-	-	-	-	-
		2.656	1.819	1.895	1.952	1.994	2.041
Land Drainage	Revenue	4.769	5.127	5.558	5.737	5.949	6.047
	Operating expenses	2.911	3.580	4.077	4.202	4.368	4.428
	Transfer to Capital	-	-	-	-	-	-
		(1.858)	(1.547)	(1.481)	(1.536)	(1.580)	(1.620)
Waterways Management	Revenue	0.298	0.191	0.200	0.204	0.208	0.212
	Operating expenses	0.364	0.461	0.435	0.441	0.450	0.474
	Transfer to Capital	-	-	-	-	-	-
		0.066	0.271	0.235	0.237	0.242	0.262
Mill Rate Support/(Contribution)		**0.863**	**0.542**	**0.648**	**0.653**	**0.655**	**0.683**

Additional Financial Information

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	9.735	44.680	54.415

Solid Waste Collection

Description

The Solid Waste Collection services include weekly collection of garbage from single-family and multi-family homes. Other miscellaneous services are offered on a fee for service basis and include collection of surplus waste, large items, and appliances as well as garbage collection from small commercial entities and the collection of dead animals from public right-of-ways.

Garbage collection services are provided by contractors and the City manages multiple contracts for this service.

OurWinnipeg

Environmental Resilience (*ER*)

Leadership and Good Governance (*LG*)

Performance Reporting

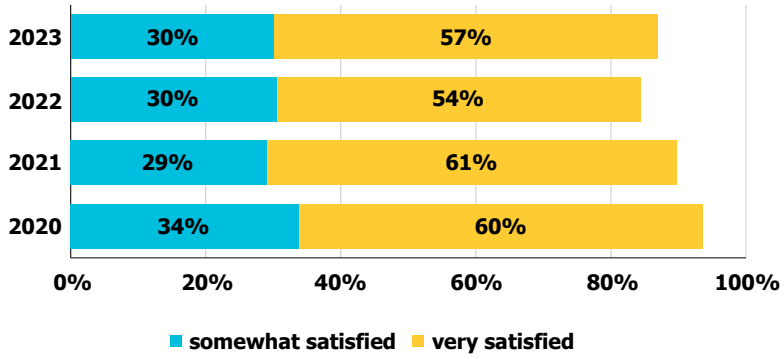
Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Improve and sustain performance of the waste collection system					
Number of service deficiencies per 10,000 collections [A]	0.80	1.90	0.50	0.50	0.50
Citizen satisfaction with garbage collection [A]	90%	84%	90%	90%	90%
Tonnes of all residential material collected per household	.85	.87	.85	.85	.85
Goal 2: To ensure efficiency of waste collection by maintaining an operating cost per tonne of less than the Municipal Benchmarking Network Canada average					
Operating cost for garbage collection per tonne [A]	$100.87	$96.23	$103.00	$105.00	$107.00

[A] Refer to benchmarking / comparison data on the following page.

Solid Waste Collection

Performance Measurements

Effectiveness Measurement

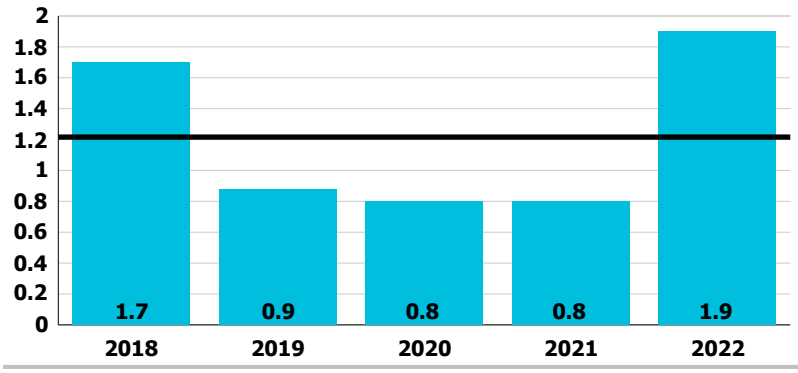


Citizen satisfaction with garbage collection services provided remains high.

	2019	2020	2021	2022	2023
Total Satisfied	94%	94%	90%	84%	87%

Source: City of Winnipeg Annual Citizen Survey

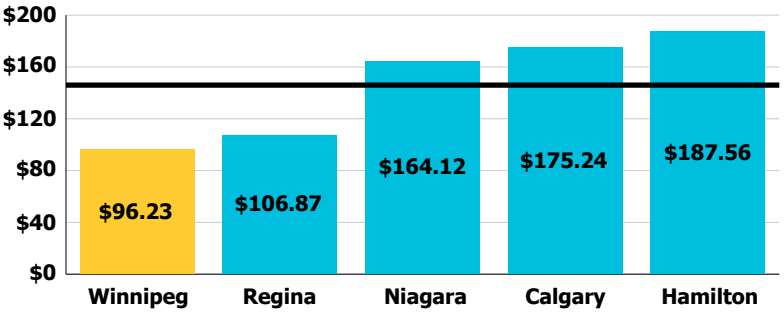
Service Deficiencies per 10,000 Collections



Garbage collection service deficiencies include missed collections and are above the divisional target of 0.5 service deficiencies per 10,000 collections. 2022 is higher due to spring weather conditions that made it difficult to collect. 2022 is higher than the average over the past 5 years (1.2).

Efficiency Measurement

Operating Cost for Garbage Collection per Tonne - All Property Classes (2022)



Winnipeg has the lowest residential garbage collection costs per tonne of the cities being compared. Winnipeg's cost is lower than the average ($146.00).

Total costs are for garbage collection from all single and multi-family dwellings and small commercial properties. Total costs do not include cost of disposal.

	2018	2019	2020	2021	2022
Wpg. Trend	$99.15	$104.52	$93.59	$100.87	$96.23

Source: Municipal Benchmarking Network Canada (SWST311)

Solid Waste Collection

Contributing Department

Water and Waste 100 %

Operating Budget (in millions of dollars)	2022 Actual	2023 Budget	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	1.316	1.406	1.486		1.628	1.770	1.820
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	**1.316**	**1.406**	**1.486**	**1**	**1.628**	**1.770**	**1.820**
Salaries and benefits	0.935	1.070	1.181		1.226	1.286	1.294
Services	20.761	22.429	23.775		26.879	28.928	30.078
Materials, parts, and supplies	0.030	0.042	0.204		0.240	0.244	0.271
Assets and purchases	0.664	0.279	0.465		0.813	0.833	0.862
Grants, transfers and other	0.158	0.160	0.169		0.164	0.164	0.141
Recoveries	(0.011)	-	(0.004)		(0.004)	(0.005)	(0.005)
Operating Expenses	**22.537**	**23.981**	**25.791**		**29.317**	**31.452**	**32.641**
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	-	-	-		-	-	-
Total Expenses	**22.537**	**23.981**	**25.791**	**2**	**29.317**	**31.452**	**32.641**
Surplus/(Deficit)	**(21.221)**	**(22.574)**	**(24.305)**		**(27.689)**	**(29.682)**	**(30.820)**
Full-time Equivalent Positions	**12**	**12**	**12**		**12**	**12**	**12**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Miscellaneous adjustments	0.080
	0.080

2 Expenses

Increase in collection contracts	1.084
Increase in residential tipping	0.340
Increase in garbage cart purchases	0.177
Miscellaneous adjustments	0.209
	1.810

Solid Waste Disposal

Description

Solid Waste Disposal services include the operation and maintenance of the City's active and closed landfills.

The Brady Road Resource Management Facility is the site of the only active landfill the City of Winnipeg operates and it receives all of the City's residential garbage and some commercial waste as well. A landfill gas system collects and flares landfill gas, which diverts equivalent tonnes of carbon dioxide every year. Additionally this area is responsible for the maintenance and environmental monitoring of the thirty-three closed landfill sites within the City.

OurWinnipeg

Environmental Resilience (*ER*)

Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: To ensure efficiency of waste disposal by maintaining an operating cost per tonne of less than the Municipal Benchmarking Network Canada average					
Operating cost for solid waste disposal per tonne [A]	$36.48	$44.38	$37.50	$38.00	$47.50
Goal 2: To maintain regulatory compliance with Environmental Act licence					
Number of reportable offences [B]	0	0	0	0	0
Number of tonnes disposed	315,545	316,864	304,070	303,970	321,550
Tonnes of Residential Solid Waste Disposed per Household [A] [C]	0.63	0.63	n/a	n/a	0.63
Goal 3: To reduce greenhouse gas emissions and improve environmental sustainability by converting a minimum of 80,000 carbon dioxide equivalents					
Tonnes of landfill gas (CO_2e) captured and flared	81,353	70,997	80,000	80,000	80,000
Goal 4: To reduce greenhouse gas emissions and improve environmental sustainability by pumping a minimum of 40,000 kilolitres of leachate					
Kilolitres of leachate hauled and treated [D]	57,493	51,402	80,000	80,000	70,000

[A] Refer to benchmarking / comparison data on the following page.

[B] Zero reportable offences ensures that the Brady Road Resource Management Facility will continue to operate without risk to human health or the environment.

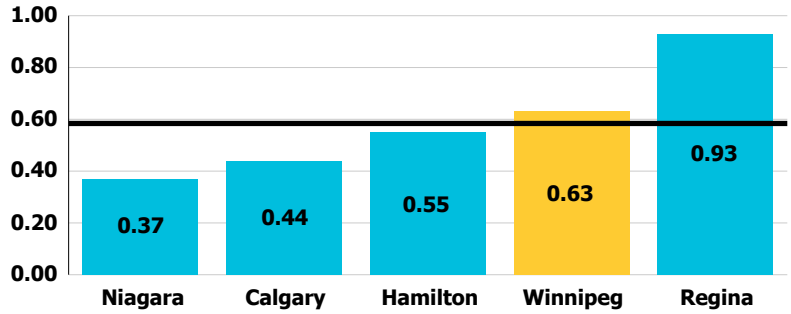
[C] Targets have not been assigned for 2022 and 2023 due to being the first time the measure has been included in this table.

[D] Alignment of volumes collected based on stabilization of collection system.

Solid Waste Disposal

Effectiveness Measurement

Tonnes of Residential Solid Waste Disposed per Household (2022)



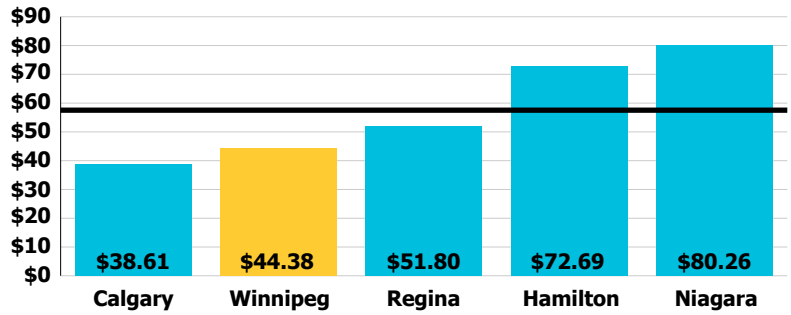
	2018	2019	2020	2021	2022
Wpg. Trend	0.63	0.63	0.67	0.63	0.63

Source: Municipal Benchmarking Network Canada (SWST220)

Winnipeg has the second highest tonnes of residential solid waste disposed per household among the other cities profiled. Winnipeg's tonnes of residential solid waste disposed per household is comparable with the average (0.58).

Efficiency Measurement

Operating Cost for Solid Waste Disposal per Tonne - All Property Classes (2022)



	2018	2019	2020	2021	2022
Wpg. Trend	$30.96	$36.81	$34.28	$36.48	$44.38

Source: Municipal Benchmarking Network Canada (SWST325)

This chart shows the total cost per tonne to dispose of all residential, commercial, industrial and other municipality waste. Winnipeg has the second lowest operating cost per tonne for solid waste disposal among the cities being compared. Winnipeg's cost is lower than the average ($57.55).

Solid Waste Disposal

Contributing Department
Water and Waste 100 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	15.867	15.637	17.302		17.858	18.130	18.328
Provincial funding (service specific)	0.062	0.065	0.042		0.042	0.043	0.043
Revenues	**15.929**	**15.703**	**17.343**	**1**	**17.901**	**18.173**	**18.371**
Salaries and benefits	3.074	3.720	3.629		3.743	3.865	3.953
Services	7.882	9.354	8.862		8.816	9.825	10.256
Materials, parts, and supplies	0.828	0.869	0.912		0.972	1.099	1.130
Assets and purchases	0.019	0.094	0.114		0.114	0.120	0.122
Grants, transfers and other	1.295	0.856	0.504		0.343	0.347	0.349
Recoveries	(0.010)	(0.035)	(0.042)		(0.043)	(0.043)	(0.044)
Operating expenses	**13.089**	**14.858**	**13.979**		**13.945**	**15.212**	**15.767**
Debt and finance charges*	0.060	0.150	0.904		1.496	1.897	1.995
Transfer to Landfill Rehabilitation Reserve	0.317	0.305	0.322		0.324	0.326	0.328
Total Expenses	**13.466**	**15.313**	**15.204**	**2**	**15.764**	**17.434**	**18.090**
Surplus/(Deficit)	**2.463**	**0.389**	**2.139**		**2.136**	**0.739**	**0.281**
Full-time Equivalent Positions	**39**	**40**	**39**		**39**	**39**	**39**

*** Actual does not include principal payments on debt.**

The Solid Waste Utility maintains a retained earnings/working capital balance to fund a portion of its capital program on a pay as you go basis, and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Increase in commercial tipping	1.254
Increase in residential tipping	0.212
Increase in small load tipping	0.209
Miscellaneous adjustments	(0.035)
	1.640

2 Expenses

Increase in debt and finance	0.754
Increase in fleet	0.169
Decrease in transfer to General Revenue tipping fees	(0.346)
Decrease in leachate treatment	(0.271)
Decrease in hauling	(0.122)
Miscellaneous adjustments	(0.293)
	(0.109)

Solid Waste Disposal

Full-time Equivalent Positions

Decrease of 1 FTE due to internal FTE allocations within the Water and Waste Department, offset by an increase in Recycling and Waste Diversion service.

Additional Financial Information

Reserves

Balance, December 31 (in millions of $)	2022 Actual	2023 Forecast	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
- Landfill Rehab Reserve	4.535	2.589	1.581	0.510	0.035	0.262

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	3.025	43.710	46.735

Recycling and Waste Diversion

Description

Recycling services provided to residents include the weekly collection for single-family and some multi-family homes and sorting of the recyclables at the material recovery facility. Bales of commodities collected are sold and shipped at market prices. Public recycling community drop-off depots are also located throughout the City.

Waste diversion services include bi-weekly seasonal yard waste collection and the operation of a nine-hectare composting pad located at the Brady Road Resource Management Facility. Additionally, there are three 4R Winnipeg Depot locations which provide residents a one-stop location for recycling materials, divertible materials and the safe disposal of hazardous waste including paints, oil and electronics.

Waste minimization services include an education program that supports backyard composting, grasscycling, giveaway weekends and other waste diversion initiatives.

Key services include recycling and waste diversion.

OurWinnipeg

Environmental Resilience (*ER*) Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Advance the circular economy to support waste reduction in Winnipeg					
Number of dwelling units served	315,562	320,711	321,160	326,770	328,930
Average weight of residential recycling per capita (kg) [A]	65.5	62.1	66.0	66.0	62.0
Total yard waste composted (tonnes)	30,165	33,192	31,575	31,575	31,680
Total material collected at the 4R Winnipeg Depots (tonnes)	14,704	12,786	13,165	13,350	13,900
Percentage of residential solid waste diverted from landfills [B]	29.4%	29.1%	31.0%	31.0%	31.0%
Tonnes of residential solid waste diverted per household	0.27	0.27	0.30	0.30	0.30
Goal 2: To collect and process a minimum of 52,000 tonnes of recyclable material					
Weight of residential recycling material collected (tonnes)	50,295	48,658	52,000	52,000	52,000
Goal 3: Improve and sustain performance of the waste reduction and diversion system					
Citizen satisfaction with recycling [B]	84%	63%	85%	85%	85%
Recycling service deficiencies per 10,000 collections [B]	0.50	0.80	0.50	0.50	0.50
Operating cost for Solid Waste Diversion per tonne - all property classes	$398.93	$400.14	$407.00	$415.00	$423.00

[A] Reduction of 2024 target from 66.0 to 62.0 due to continued impact from the evolving tonne (i.e lightweighting).

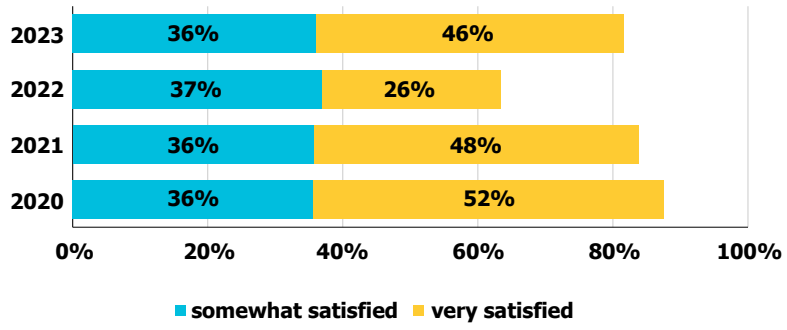
[B] Refer to benchmarking / comparison data on the next page.

Recycling and Waste Diversion

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Recycling

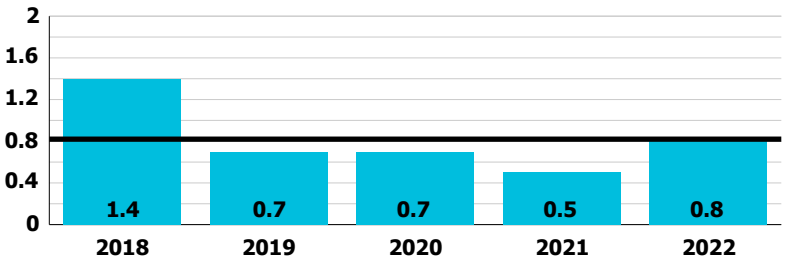


A decrease in citizen satisfaction with recycling services may be reflective of delays in collection due to significant weather events in early 2022. 2023 citizen satisfaction is closer to the targeted rate of 85%.

	2019	2020	2021	2022	2023
Total Satisfied	83%	88%	84%	63%	82%

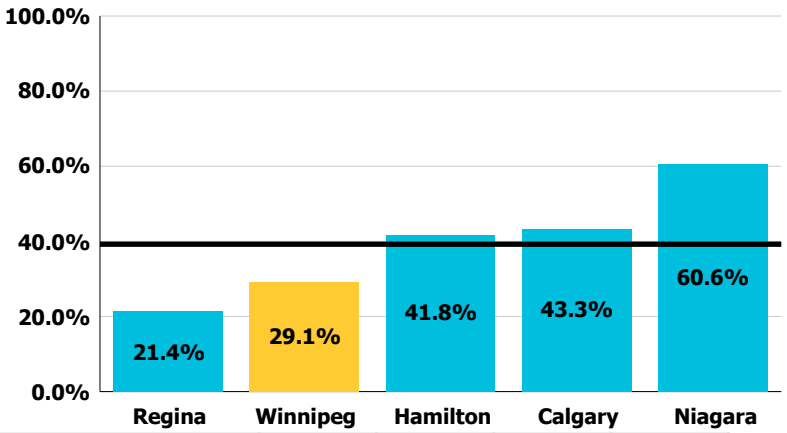
Source: City of Winnipeg Annual Citizen Survey

Recycling Service Deficiencies per 10,000 Collections



Recycling collection service deficiencies include missed collections and are above the divisional target of 0.5 service deficiencies per 10,000 collection. 2022 is higher due to spring weather conditions that made it difficult to collect. 2022 is lower than the average over the past 5 years (.82).

Percentage of Residential Solid Waste Diverted From Landfills (2022)



Winnipeg has the second lowest percentage of solid waste diverted from landfills among the cities being compared. Solid waste diverted includes residential recycling material and yard waste. Winnipeg's percentage of residential solid waste diverted from landfills is less than the average (39.2%).

	2018	2019	2020	2021	2022
Wpg. Trend	33.0%	31.9%	30.4%	29.4%	29.1%

Source: Municipal Benchmarking Network Canada (SWST105)

Recycling and Waste Diversion

Contributing Department

Water and Waste 100 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	36.291	33.020	31.726		37.257	41.412	44.295
Provincial funding (service specific)	4.772	4.626	4.518		4.519	4.520	4.520
Revenues	**41.064**	**37.647**	**36.244**	**1**	**41.776**	**45.932**	**48.815**
Salaries and benefits	5.235	6.257	6.859		7.084	7.298	7.451
Services	25.811	30.284	31.941		33.877	36.587	38.171
Materials, parts, and supplies	0.515	0.524	0.828		0.781	0.849	0.881
Assets and purchases	0.617	0.341	0.714		1.052	1.083	1.073
Grants, transfers and other	7.077	0.410	0.583		0.555	0.561	0.557
Recoveries	(0.030)	(0.260)	(0.034)		(0.036)	(0.037)	(0.038)
Operating expenses	**39.226**	**37.557**	**40.890**		**43.313**	**46.340**	**48.094**
Debt and finance charges*	0.694	1.654	0.919		1.207	1.463	1.505
Total Expenses	**39.919**	**39.211**	**41.809**	**2**	**44.520**	**47.803**	**49.599**
Surplus/(Deficit)	**1.144**	**(1.564)**	**(5.565)**		**(2.745)**	**(1.871)**	**(0.784)**
Full-time Equivalent Positions	**80**	**80**	**82**		**82**	**82**	**82**

*** Actual does not include principal payments on debt.**

The Solid Waste Utility maintains a retained earnings/working capital balance to fund a portion of its capital program on a pay as you go basis, and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Decrease in funding from Multi Material Stewardship Manitoba	(7.305)
Increase in residential recycling	3.560
Increase in waste diversion	2.321
Miscellanous adjustments	0.021
	(1.403)

2 Expenses

Increase in single family blue cart collection	1.367
Increase in salaries and benefits	0.602
Increase in professional services	0.438
Increase in recycling processing	0.400
Increase in recycling cart purchases	0.235
Increase in fleet	0.132
Decrease in debt and finance	(0.735)
Decrease in leaf and yard waste composting	(0.440)
Decrease in biosolids composting	(0.335)
Miscellaneous adjustments	0.934
	2.598

Recycling and Waste Diversion

Full-time Equivalent Positions

Increase of 2 FTEs due to the addition of 1 FTE for the Multi-Family Waste Diversion and Management Strategy and internal FTE allocations within the Water and Waste Department, offset by a decrease in Solid Waste Disposal.

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Recycling	Revenue	28.863	25.742	22.834	25.316	28.124	30.500
	Expense	23.815	26.898	27.913	30.122	32.395	33.468
					-	-	-
		5.049	(1.156)	(5.079)	(4.806)	(4.271)	(2.969)
Waste Diversion	Revenue	12.200	11.905	13.410	16.459	17.808	18.315
	Expense	16.105	12.313	13.896	14.398	15.408	16.130
					-	-	-
		(3.904)	(0.408)	(0.486)	2.061	2.400	2.185
Surplus/(Deficit)		**1.144**	**(1.564)**	**(5.565)**	**(2.745)**	**(1.871)**	**(0.784)**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2022 Actual	2023 Forecast	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
- Waste Diversion Reserve	17.331	14.831	13.668	13.713	13.883	14.053

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	0.500	0.450	0.950

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Property and Development

Fort Garry Place. Photo Credit: City of Winnipeg

Standing Policy Committee on Property and Development

Service Name	Lead Department	Supporting Department(s)
City Planning	Planning, Property and Development	Innovation and Technology
Neighbourhood Revitalization	Planning, Property and Development	Innovation and Technology
Development Approvals, Building Permits and Inspections	Planning, Property and Development	Innovation and Technology; Public Works
Heritage Conservation	Planning, Property and Development	Innovation and Technology
Property Asset Management (Tax Supported)	Planning, Property and Development	Assets and Project Management; Innovation and Technology
Property Asset Management (Municipal Accommodations)	Assets and Project Management	Innovation and Technology
Cemeteries	Planning, Property and Development	Innovation and Technology
Golf Services (SOA)	Planning, Property and Development	Golf Services (SOA); Innovation and Technology

Note: SOA = Special Operating Agency



Thermea by Nordik Spa-Nature.
Photo credit: Nordik Group

The Downtown

A green and growing city with sustainable renewal of infrastructure

A strong economy

A city that works for residents through improved customer service

A liveable, safe, healthy, happy City

Corporate Support *and Governance*

City Planning

Description

Develop and maintain planning tools such as the OurWinnipeg development plan and Complete Communities Direction Strategy, which guide and leverage sustainable growth and change to achieve City goals. In doing so, city planning enables participatory planning processes with diverse stakeholders to identify and respond to community needs to improve quality of life.

Key services include the development, maintenance and implementation of planning tools such as regulations, policies, and guidelines, the review of development applications, monitoring development activity and estimating land supplies, and integrating land use and community building considerations into city-wide planning initiatives, such as climate change and transportation planning.

OurWinnipeg

City Building (*CB*) Economic Prosperity (*EP*) Leadership and Good Governance (*LG*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Support the review, alignment, and implementation of OurWinnipeg and Complete Communities Direction Strategy through interdepartmental coordination, local area plans, zoning by-laws and other tools and guidelines					
Total Costs for Planning per Capita [A] [F]	$8.71	$7.90	$8.64	$8.71	$8.71
Citizen Satisfaction with Community Planning	65%	64%	64%	65%	64%
Number of Development Application Reports / other Planning reports [B]	403 / 31	527 / 37	450 / 30	542 / 25	567 / 25
Number of Development Applications Received per 100,000 Population [A]	109	107	112	108	109
Number of Urban Design Applications Reviewed	63	84	85	85	85
Number of Local Area Planning Initiatives Completed / Number of Amendments to Local Area Plans	2 / 2	1 / 4	2 / 2	1 / 3	2 / 3
Goal 2: Ensure the City has an adequate supply of land to accommodate projected growth to achieve targeted growth in a fiscally and environmentally sustainable manner					
Number / percent of new residential dwelling units located in the Intensification Target area [C] [D]	3,962 / 61.2%	2,194 / 52.6%	N/A / 50%	N/A / 50%	N/A / 50%
New residential dwelling units located Downtown	352	141	350	350	350
Estimated years' supply of vacant planned greenfield land [E] [F]	12.5	13.5	10	10	10
Estimated years' supply of vacant serviced greenfield land [G]	9.1	9.2	5-7	5-7	5-7
Estimated years' supply of vacant serviced greenfield land where all growth-enabling infrastructure is installed and the subdivision by-law is approved [G]	6.1	6.5	3-5	3-5	3-5
Estimated Vacant Shovel-ready Industrial Land Supply (acres and years) [D] [H]	469 ac / 7.3 yrs	307 ac / 5.1 yrs	N/A	N/A	N/A
Vacant Commercial-Zoned Land Supply (acres and years) [D] [I]	601 ac / 20.8 yrs	578 ac / 26.6 yrs	N/A	N/A	N/A

City Planning

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Number of New Dwelling Units within 400m of Primary Transit Network [J]	4,211	2,590	3,467	3,467	3,467
Number of New Dwelling Units within 400m of Rapid Transit Stations [J]	408	145	262	262	262
Goal 3: Enable and Support City Building					
Number of Land Development Applications [K]	310	416	315	416	416
Number of Development Agreements in Progress & Completed [L]	77	80	78	80	80
Number of Active Development / Servicing Agreements	229	235	232	232	232
Legal Survey Monument Infrastructure Requests (for construction work)	1,934	1,482	2,095	1,800	1,800
Legal Surveys Conducted (Contract / In-house) [M]	9 / 8	21 / 49	50 / 60	50 / 60	50 / 60
Legal Survey Monuments Restored	309	270	309	265	265

[A] Refer to benchmarking / comparison data on the following page.

[B] Other Planning reports include long-range planning, downtown and neighbourhoods, riverbank, and parks planning. Changes to the methodology in 2022 include adding Variance C reports to total number (increase), and removing duplicates where reports went to multiple committee meetings (decrease).

[C] Intensification Target area is defined in the General Growth section of Complete Communities 2.0.

[D] The Department does not currently have data to inform on the targets.

[E] Vacant planned greenfield land is land where a secondary plan enabling development has been approved by Council or where none is required. This figure includes land accounted for in the two additional greenfield residential targets noted below.

[F] 2021 Actual restated due to an error.

[G] Vacant serviced greenfield land is land where Council has approved funding for all growth-enabling infrastructure (i.e. infrastructure that is a prerequisite to development). This figure includes land accounted for in the additional greenfield residential target noted below.

[H] Vacant shovel-ready industrial land supply includes industrial-zoned land estimated to be serviced with local water and wastewater servicing and without an apparent constraint to development, such as a constraint related to lot configuration, access, planning policy conflict, or a lot area smaller than one acre. Estimated vacant shovel-ready industrial land supply decreased by more than the rate of land absorption because the land supply was refined by removing land from the 2022 inventory to better reflect land that is realistically available for potential development.

[I] Vacant commercial land supply includes commercial-zoned land, land whose commercial rezoning has been approved by Council but has not been finalized, and the land associated with the continued build-out of existing commercial centres. Vacant commercial land supply in years increased substantially from 2021, as it was found that 2021 over-estimated land demand.

[J] Targets are based on achieving the average of the last five years, and are not based on substantiated market analysis, professional forecasts, or Council-adopted targets.

[K] This includes Pre-Applications, Subdivisions and Rezonings, Zoning Agreement Amendments, Secondary Plans and amendments, and street namings. Figures for right-of-way openings and closings are included since these are also considered as development applications.

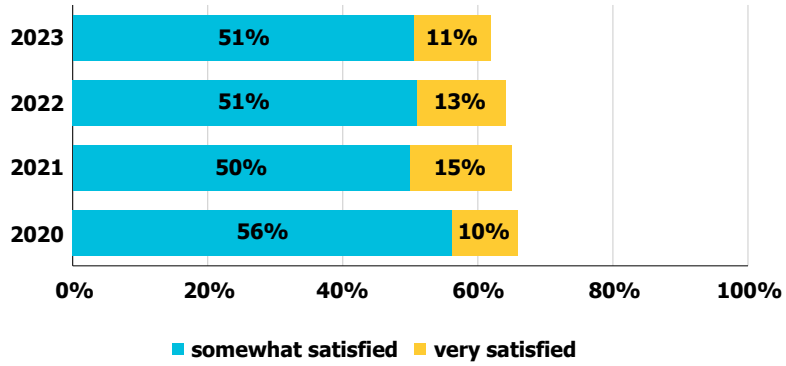
[L] This includes Zoning Agreements, Servicing Agreements, and Development Agreements and Amendments.

[M] The procurement process for legal land surveying underwent a significant change in 2021, which impacted the ability to contract work for the majority of the year.

City Planning
Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Community Planning



Satisfaction with the City's efforts in community planning remain consistent with most being somewhat satisfied to very satisfied.

	2019	2020	2021	2022	2023
Wpg. Trend	77%	66%	65%	64%	62%

Source: City of Winnipeg Annual Citizen Survey

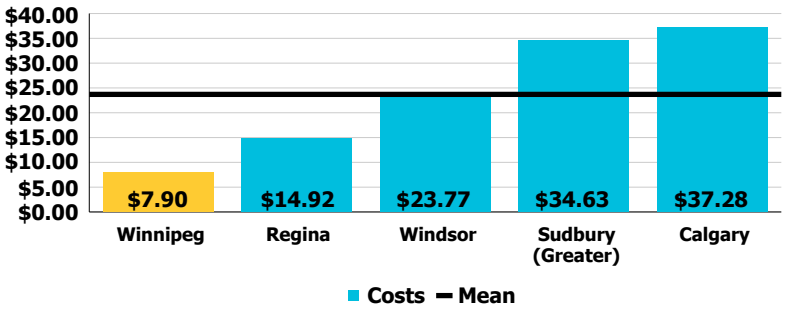
Number of Development Applications Received per 100,000 Population (2022)

	2018	2019	2020	2021	2022
Wpg. Trend	126	122	106	109	107

The number of development applications received per 100,000 population has begun to rebound following the COVID-19 pandemic and is expected to continue to increase slowly over the next few years.

Efficiency Measurement

Total Costs for Planning per Capita (2022)



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.

	2018	2019	2020	2021	2022
Wpg. Trend	$8.69	$8.51	$8.51	$8.71	$7.90

Source: Municipal Benchmarking Network Canada (PLNG250T)

City Planning

Contributing Department

Planning, Prop. & Devl. 96 %
Innovation & Technology 4 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget *	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	0.253	0.001	0.001		0.001	0.001	0.001
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	**0.253**	**0.001**	**0.001**	**1**	**0.001**	**0.001**	**0.001**
Salaries and benefits	1.768	1.956	2.038		2.081	2.103	2.192
Services	0.069	0.108	0.094		0.093	0.095	0.097
Materials, parts, and supplies	0.004	0.003	0.019		0.019	0.019	0.019
Assets and purchases	0.003	0.004	0.005		0.005	0.005	0.005
Grants, transfers and other	0.074	0.073	0.121		0.121	0.121	0.121
Recoveries	(0.121)	(0.025)	(0.009)		(0.009)	(0.009)	(0.009)
Operating Expenses	**1.797**	**2.119**	**2.269**		**2.311**	**2.336**	**2.426**
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	0.005	0.010	0.024		0.024	0.023	0.023
Total Expenses	**1.802**	**2.129**	**2.293**	**2**	**2.335**	**2.359**	**2.450**
Mill Rate Support/(Contribution)	**1.549**	**2.129**	**2.292**		**2.334**	**2.358**	**2.449**
Full-time Equivalent Positions	**18**	**19**	**19**		**19**	**19**	**19**

*** Restated due to service restructuring**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

n/a

2 Expenses

Miscellaneous adjustments	0.164
	0.164

City Planning

Service Detail Sub-service (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Area Dev & Renewal Planning	Revenue	0.131	-	-	-	-	-
	Operating expenses	0.986	1.229	1.319	1.341	1.354	1.403
	Transfer to Capital	-	-	-	-	-	-
		0.854	1.229	1.319	1.341	1.353	1.403
City-wide Long Range Planning	Revenue	0.122	-	-	-	-	-
	Operating expenses	0.817	0.900	0.974	0.994	1.005	1.046
	Transfer to Capital	-	-	-	-	-	-
		0.695	0.900	0.973	0.993	1.005	1.046
Mill Rate Support/(Contribution)		**1.549**	**2.129**	**2.292**	**2.334**	**2.358**	**2.449**

Neighbourhood Revitalization

Description

Provide neighbourhood residents, non-profit housing providers, and developers of affordable housing with tools and support to build resilient, healthy communities and to promote and deliver community-based projects and programs that support sustainable neighbourhoods and healthy communities. Service activities include the administration of Council's neighbourhood and housing programs including, but not limited to: Housing Renewal and Affordable Housing Initiatives; the provision of land to non-profit housing providers; Neighbourhood Revitalization through the Housing Rehabilitation Investment Reserve (HRIR); and the Rapid Housing Initiative.

OurWinnipeg



Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Partner with the Manitoba Housing Renewal Corporation and property developers to expand the supply of affordable rental housing in the private housing market through density bonus provisions					
Negotiate the approval of new affordable rental units that will be rented at Provincial Affordability rates for a period of no less than 10 years [A]	N/A	4	20	50	20
Goal 2: Partner with the Canada Mortgage and Housing Corporation (CMHC) to expand the supply of affordable housing in Winnipeg through municipal supports					
Approve funding applications under the Affordable Housing Now program that will create new affordable housing under federal housing programs of the National Housing Strategy [A]	N/A	198	150	250	250
Goal 3: Partner with the CMHC to expand the supply of housing for vulnerable populations who are experiencing, or are at risk of homelessness					
Approve funding to support eligible projects that will deliver no less than 49 units of affordable, supportive, or transitional housing that will serve vulnerable populations at risk of homelessness [A] [B] [C]	77	57	57	49	46
Goal 4: Through the HRIR, provide funding opportunities to community renewal corporations to support property improvements within the five Housing Improvement Zones					
Repairs through property improvement programs affect a minimum of 100 dwelling units [A]	147	157	125	125	125
Goal 5: Through the HRIR, provide funding opportunities to help create new supply of housing or repairs to existing housing stock that provide housing to Indigenous households					
Funding will be allocated to support repairs or housing development affecting a minimum of 20 units [A]	86	52	30	30	30

Neighbourhood Revitalization

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 6: Achieve a sustainable and healthy housing environment that meets the needs of its population					
Citizen Satisfaction with Downtown Renewal [D]	59%	54%	54%	60%	53%
Citizen Satisfaction with City Funding for Improving Inner City Housing [D]	53%	49%	49%	54%	50%

[A] New measure created for 2021.

[B] Subject to continued federal funding of the Rapid Housing Initiative Major Cities Stream.

[C] Measure represents the number of units.

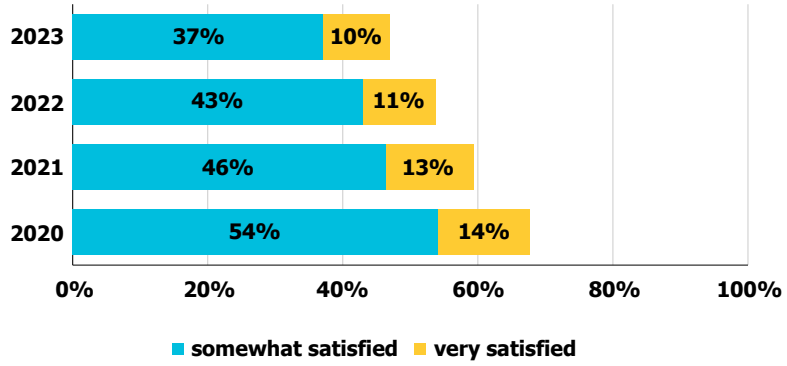
[D] Refer to comparable data on the next page.

Neighbourhood Revitalization

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Downtown Renewal

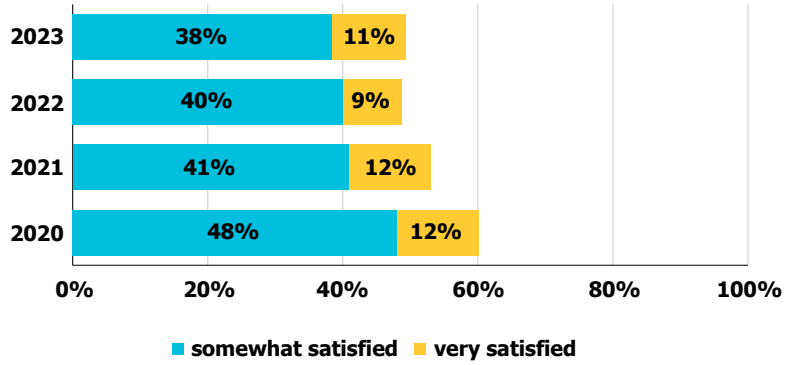


Satisfaction with the City's efforts in downtown renewal has been trending downward over the past several years, with the largest decrease concurrent with the COVID-19 pandemic.

	2019	2020	2021	2022	2023
Total Satisfied	74%	68%	59%	54%	47%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with City Funding for Improving Inner City Housing



Recent trends show a general decrease in satisfaction with funding for housing over the past three years.

	2019	2020	2021	2022	2023
Total Satisfied	61%	60%	53%	49%	49%

Source: City of Winnipeg Annual Citizen Survey

Change in Average Assessed Value of Residential Property in Winnipeg's Inner City

	2014-2016	2016-2018	2018-2020	2020-2022
Percentage Change	5%	4%	4%	5%

The average change in assessed value remains consistent.

Neighbourhood Revitalization

Contributing Department

Planning, Prop. & Devl. 100 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget *	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	0.162	1.162	0.162		-	-	-
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	**0.162**	**1.162**	**0.162**	**1**	**-**	**-**	**-**
Salaries and benefits	0.140	0.398	0.414		0.418	0.425	0.438
Services	1.418	0.655	0.669		0.682	0.696	0.710
Materials, parts, and supplies	-	-	-		-	-	-
Assets and purchases	-	-	-		-	-	-
Grants, transfers and other	1.163	1.166	1.169		1.007	1.007	1.007
Recoveries	(0.028)	(0.027)	(0.002)		(0.002)	(0.002)	(0.002)
Operating Expenses	**2.693**	**2.193**	**2.250**		**2.105**	**2.126**	**2.152**
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	-	-	-		-	-	-
Total Expenses	**2.693**	**2.193**	**2.250**	**2**	**2.105**	**2.126**	**2.152**
Mill Rate Support/(Contribution)	**2.531**	**1.031**	**2.088**		**2.105**	**2.126**	**2.152**
Full-time Equivalent Positions	**2**	**5**	**4**		**4**	**4**	**4**

*** Restated due to service restructuring**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Decrease one-time transfer in 2023 from the Multi-Family Dwelling Tax Investment Reserve	(1.000)
	(1.000)

2 Expenses

Miscellaneous adjustments	0.056
	0.056

Full-time Equivalent Positions

Decrease of one FTE due to refinement of service-based view.

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2022 Actual	2023 Forecast	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
- Housing Rehab Invest Reserve	4.435	4.676	2.487	2.291	2.088	1.878
- Multi-Family Dwell Tax Inv Res	0.826	1.316	1.133	1.250	1.339	1.432

Development Approvals, Building Permits and Inspections

Description

Provides legal permissions for property development. Audits for adherence to Provincial codes and municipal by-laws for development, construction, alterations, demolition, and occupancy of buildings. This regulatory service includes: Plan Examination, Zoning Review, Inspections, and Enforcement.

OurWinnipeg

City Building (*CB*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Supports safe, healthy, accessible, and energy efficient buildings through the administration of permitting and enforcement of by-laws and property standards					
Total New Dwelling Units Created	5,810	4,042	5,810	4,042	4,042
Total Permits Issued	37,416	34,492	37,416	34,492	34,492
Total Permit Fees ($)	30,430,121	30,272,422	31,578,000	31,180,595	32,116,012
Total Permit Values (in thousands of $)	2,874,167	3,454,840	2,874,167	3,454,840	3,454,840
Total Plan Examination Volume	14,131	11,799	14,131	11,799	11,799
Total Inspection Volume	110,488	114,554	110,488	114,554	114,554
Declared Value of Construction per Capita	$3,834	$4,412	$3,834	$4,412	$4,412
New Residential Units Created per 100,000 Population [A]	757	516	757	516	516
Operating Cost for Building Permits and Inspection Services per $1,000 of Construction Activity [B]	$5.95	$5.62	$5.95	$5.62	$5.62
Goal 2: Continue to streamline the permit application, approval, and inspections process, in support of providing timely and predictable services					
Citizen Satisfaction with Zoning Regulations and Building Permits	62%	60%	60%	70%	70%
Percentage of Building Permits reviewed (Initial Complete Review - ICR) within industry accepted targets [C]	47.1%	57%	55%	100%	100%
Zoning Variances Processed and Completed	606	590	606	590	590
Number of Defects per 10,000 Inspections - Combined Commercial and Housing Inspections [D]	4,450	4,624	4,450	4,624	4,624
Goal 3: Move toward cost recovery					
Move toward 100% cost recovery	100%++	100%++	100%++	100%++	100%+

[A] Refer to benchmarking / comparison data on the following page.

[B] Reflective of increased demand for permits with a reduction in operating costs.

[C] Targets for 2023 and 2024 are 100.0% as provincially regulated service timeframes are set to come into effect in October 2023.

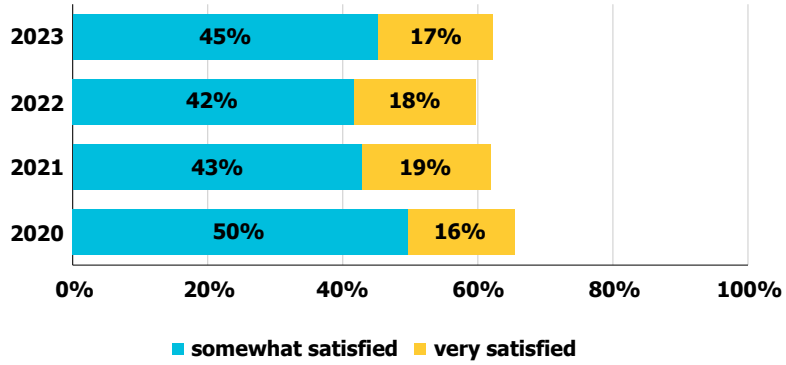
[D] Measure formerly reported as Combined Commercial and Housing Inspections.

Development Approvals, Building Permits & Inspections

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction With Zoning Regulations and Building Permits

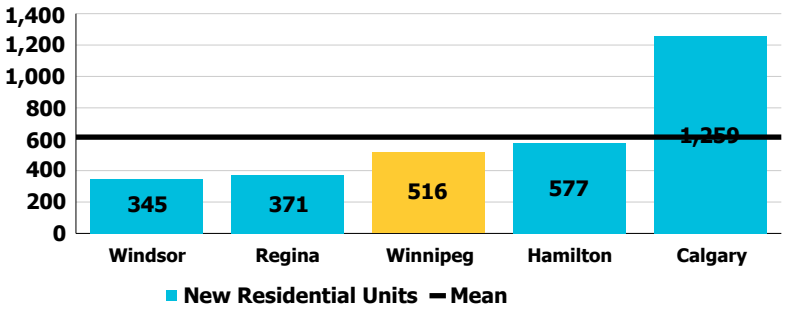


Satisfaction has remained above 60% over the past several years.

	2019	2020	2021	2022	2023
Total Satisfied	73%	66%	62%	60%	62%

Source: City of Winnipeg Annual Citizen Survey

New Residential Units Created per 100,000 Population (2022)



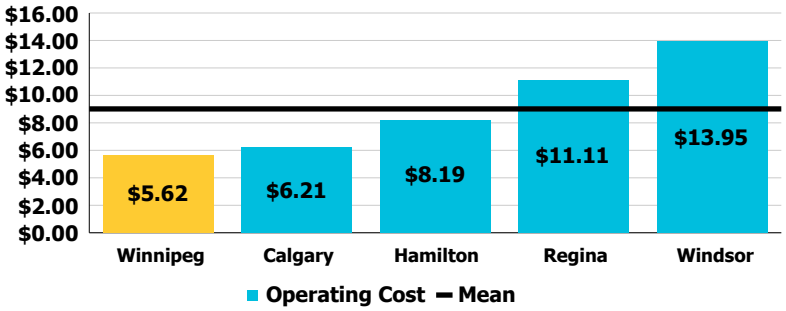
This is an economic indicator that highlights development trends in a municipality in response to local needs. Typically, there is a correlation between the number of new residential dwelling units, population growth and the overall economic growth of a municipality. In addition, this indicator is highly influenced by housing type, with high-density, multi-residential projects (e.g., apartments, condominiums) yielding a higher number of units compared to low-density development (i.e. single households).

	2018	2019	2020	2021	2022
Wpg. Trend	498	651	500	757	516

Source: Municipal Benchmarking Network Canada (BLDG221)

Efficiency Measurement

Operating Cost for Building Permits and Inspection Services per $1,000 of Construction Activity (2022)



This measure represents the operating costs associated with the provision of building permits and inspection services. The fluctuation in year over year results is impacted by the value of residential and ICI (Industrial, Commercial and Institutional) construction activity.

	2018	2019	2020	2021	2022
Wpg. Trend	$7.25	$6.17	$8.34	$5.95	$5.62

As estimated by the applicant.

Development Approvals, Building Permits and Inspections

Contributing Departments

Planning, Prop. & Devl.	95 %
Innovation & Technology	3 %
Public Works	2 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget *	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	31.264	32.257	33.915		34.610	35.301	36.006
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	**31.264**	**32.257**	**33.915**	**1**	**34.610**	**35.301**	**36.006**
Salaries and benefits	20.015	19.469	21.284		22.992	24.836	26.641
Services	1.657	1.684	1.642		1.668	1.691	1.717
Materials, parts and supplies	0.117	0.102	0.234		0.236	0.238	0.241
Assets and purchases	0.039	0.081	0.094		0.095	0.096	0.097
Grants, transfers and other	1.137	1.576	2.280		1.451	1.470	1.488
Recoveries	(0.578)	(0.726)	(0.759)		(0.785)	(0.810)	(0.826)
Operating Expenses	**22.386**	**22.185**	**24.775**		**25.657**	**27.521**	**29.358**
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	0.015	0.031	0.071		0.071	0.069	0.070
Total Expenses	**22.402**	**22.216**	**24.846**	**2**	**25.728**	**27.590**	**29.429**
Mill Rate Support/(Contribution)	**(8.862)**	**(10.040)**	**(9.068)**		**(8.882)**	**(7.711)**	**(6.577)**
Full-time Equivalent Positions	**220**	**206**	**217**		**226**	**236**	**244**

*** Restated due to service restructuring**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Increase in regulation fees due to inflation	1.658
	1.658

2 Expenses

Increase salaries and benefits primarily due to increased FTEs to respond to Provincial permitting regulations	1.815
Increase in transfer to Permit Reserve	0.951
Decrease in transfer to Municipal Accommodations	(0.232)
Miscellaneous adjustments	0.096
	2.630

Full-time Equivalent Positions

Increase of 11 FTEs due to additional 9 FTEs in Development & Inspections and Urban Planning & Design in response to Provincial permitting regulations and one FTE in Human Resources to support increased FTEs. The remaining one FTE increase is due to refinement of service-based view.

Development Approvals, Building Permits and Inspections

Service detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Res Dev Approvals & Inspection	Revenue	9.479	9.712	10.223	10.437	10.644	10.856
	Operating expenses	11.381	11.405	12.676	13.169	14.149	15.135
	Transfer to Capital	-	-	-	-	-	-
		1.902	1.693	2.454	2.733	3.505	4.279
Com Dev Approvals & Inspection	Revenue	21.785	22.544	23.692	24.173	24.657	25.150
	Operating expenses	11.021	10.811	12.170	12.559	13.441	14.294
	Transfer to Capital	-	-	-	-	-	-
		(10.764)	(11.734)	(11.522)	(11.615)	(11.216)	(10.856)
Mill Rate Support/(Contribution)		**(8.862)**	**(10.040)**	**(9.068)**	**(8.882)**	**(7.711)**	**(6.577)**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2022 Actual	2023 Forecast	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
- Permit Reserve	-	-	-	-	-	-

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	-	0.210	0.210

Heritage Conservation

Description

To promote cultural heritage and the long-term conservation of heritage resources in the City of Winnipeg.

OurWinnipeg

City Building (*CB*) | Economic Prosperity (*EP*) | Environmental Resilience (*ER*) | Leadership and Good Governance (*LG*) | Social Equity (*SE*)

Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Ensure the long-term conservation of heritage resources and districts that represent the many facets of our cultural identities through integrated planning, resource and district designation, and regulatory reforms					
Number of Listed Historic Resources [A]	354	356	355	360	364
Number of Designated Heritage Conservation Districts [B]	1	1	2	2	2
Goal 2: Contribute to sustainable development by supporting the conservation of heritage buildings and resources through principled design review and established design standards					
Number of Heritage Permits Issued	49	32	50	50	50
Goal 3: Incentivize heritage conservation as a means of bolstering neighbourhood vitality and as an investment in the economy					
Number of Buildings Receiving Heritage Tax-based Incentives for Capital Projects [C] [D]	9	9	10	10	12
Number of Conservation Projects Awarded under the Gail Parvin Hammerquist Fund [D] [E]					
City-wide Capital Projects Grants Program	6	3	3	10	10
CentreVenture Program	1	3	4	2	1
Goal 4: Be a catalyst for greater public awareness, education and participation in tangible and intangible heritage conservation					
Number of Educational Projects Awarded under the Gail Parvin Hammerquist Fund City-wide Research and Interpretive Grants Program [D]	5	9	5	7	8
Total Commemorated Resources [F]	352	358	353	360	362
Citizen Satisfaction with City's Efforts in Preserving Heritage Buildings [E]	81%	78%	78%	80%	78%
Goal 5: Provide leadership in heritage conservation through the designation of City-owned resources and by improving the suitability of Heritage Buildings for occupancy by City Departments and other civic uses					
Listed and nominated buildings owned by the City:					
a) Number of Buildings	31	33	33	35	37
b) Assessed Value (in Millions)	$50.9	$51.9	$53.0	$55.0	$56.0
Average Maintenance/Operating Cost of Heritage Buildings [G]					
St. Boniface Fire Hall No. 1	$1.65	$4.42	$1.72	$4.51	$4.60
Bank of Hamilton Building (leased) [H]	$1.87	$3.04	$1.95	$2.79	$2.85
Confederation Life Building (leased) [H]	$6.82	$6.14	$7.13	$7.18	$7.32
St. Boniface City Hall	$5.13	$5.68	$5.36	$5.80	$5.91
Cornish Library	$7.58	$9.09	$7.92	$8.50	$8.67
Carnegie Library	$2.59	$3.46	$2.71	$3.53	$3.60

Heritage Conservation

[A] Listed Historic Resource: a building, structure or land that is architecturally and historically significant and is protected from alterations and demolition under the Historical Resources By-law.

[B] Heritage Conservation District: a neighbourhood that has been designated as such under the Heritage Conservation Districts (HCD) By-law and whose properties are protected from alteration and demolition in accordance with an HCD Plan.

[C] Reflects the total number of buildings actively receiving the Heritage Conservation Tax Credit, Heritage Conservation Grant Program, or the Heritage and Economic Development Incentive Program (HEDI).

[D] Refer to "City funding for Heritage Programs" for values.

[E] Refer to comparison or historical data on the following page.

[F] Commemorated Resource: a building, structure or land that is recognized for its architectural or historical significance but is not protected from alterations and demolition. Information about a Resource is available on the City's website.

[G] Operating costs per square foot.

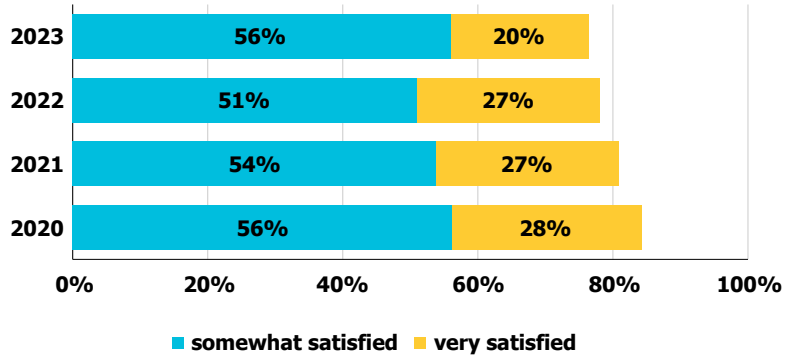
[H] Operating costs per square foot incurred by the City for leased facilities that are paid directly to the landlord are not contained herein. Users are cautioned that the information may not be appropriate for their purposes. Building maintenance costs vary between buildings, depending on the terms and conditions of lease agreements.

Heritage Conservation

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City's Efforts in Preserving Heritage Buildings



Satisfaction with City's efforts in preserving heritage buildings is somewhat satisfactory to very satisfactory.

	2019	2020	2021	2022	2023
Total Satisfied	91%	84%	81%	78%	76%

Source: City of Winnipeg Annual Citizen Survey

City Funding for Heritage Programs

Funding Type	2020	2021	2022
Gail Parvin Hammerquist Fund Program:			
Capital Projects Grant [A]	$242,240	$175,500	$83,325
Research and Interpretive Grant [A]	$62,375	$33,800	$81,746
CentreVenture Allocation	$487,201	$279,816	$205,600
Heritage Conservation Tax Credit	$746,587	$723,625	$593,704
Heritage Conservation Grant Program [B]	$151,361	$151,720	$156,747
Heritage and Economic Development Incentive (HEDI) Program [C]	$0	$0	$0

[A] Approved projects.

[B] The Heritage Conservation Program By-law came into effect in 2018.

[C] The HEDI Program came into effect in 2022 and no grants were awarded that year.

Since 1996, the City of Winnipeg has undertaken a number of incentive programs to support heritage building conservation, research and public education.

An investment in heritage can provide economic stimulus and support community development. Heritage is good for the City's economic environment and good for business. Investment in heritage conservation pays off in enhanced tax assessments, improved urban environments and opportunities for business.

Heritage Conservation

Contributing Department

Planning, Prop. & Devl. 100 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget *	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	0.081	-	-		-	-	-
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	**0.081**	**-**	**-**	**1**	**-**	**-**	**-**
Salaries and benefits	0.230	0.231	0.250		0.257	0.260	0.278
Services	0.008	0.020	0.021		0.021	0.021	0.022
Materials, parts, and supplies	0.001	0.001	0.001		0.001	0.001	0.001
Assets and purchases	-	-	-		-	-	-
Grants, transfers and other	0.046	0.048	0.064		0.064	0.064	0.064
Recoveries	(0.008)	(0.007)	-		-	-	-
Operating Expenses	**0.276**	**0.293**	**0.335**		**0.343**	**0.346**	**0.364**
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	-	-	-		-	-	-
Total Expenses	**0.276**	**0.293**	**0.335**	**2**	**0.343**	**0.346**	**0.364**
Mill Rate Support/(Contribution)	**0.195**	**0.293**	**0.335**		**0.343**	**0.346**	**0.364**
Full-time Equivalent Positions	**3**	**2**	**2**		**2**	**2**	**2**

*** Restated due to service restructuring**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues:

n/a

2 Expenses

Miscellaneous adjustments	0.042
	0.042

Additional Financial Information

Reserves

Balance, December 31 (in millions of $)	2022 Actual	2023 Forecast	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
- Heritage Investment Reserve	0.821	0.451	0.384	0.338	0.324	0.336

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	12.147	0.200	12.347

Property Asset Management

Description

The Property Asset Management Service facilitates the acquisition, development, operation, maintenance, security and disposition of City-owned land and buildings. The service is comprised of:
- Real Estate: administers the sale and leasing of City-owned property; negotiates property acquisition or real estate appraisals on behalf of civic departments. See Goals 1 and 2.
- Municipal Accommodations: plans, develops, operates, maintains, protects and preserves the City's physical building and related asset infrastructure to provide for current and future civic program accommodation needs; provides analysis/assessment, design, procurement, and project management for new and existing civic buildings/assets. See Goals 3, 4 and 5.

OurWinnipeg

City Building (*CB*) | Economic Prosperity (*EP*) | Environmental Resilience (*ER*) | Leadership and Good Governance (*LG*) | Social Equity (*SE*)

Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Market City-owned lots for affordable housing in accordance with the "Creating Affordable Housing Opportunities in Housing Improvement Zones" program					
Number of Lots Marketed per Year	21	15	20	20	20
Goal 2: Further economic prosperity and improve city building through the development and sale of employment lands					
Number of acres sold per year	17.16	6.37	12	12	12
Goal 3: Optimize facility asset infrastructure condition					
Citizen satisfaction with the Condition of Recreation Facilities (respondents who used recreation facilities) [A]	75%	77%	77%	80%	80%
Condition of Recreation, Leisure and Library Buildings - Facility Condition Index (FCI) [A]	0.412	0.47	0.425	0.425	0.425
Goal 4: Provide effective and efficient facilities management					
Vacancy Comparison Between Municipal Accommodations and Winnipeg Overall Vacancy for Space [A] [B]	2.77% / 8.0%	3.03% / 7.25%	2.63% / N/A	2.5% / N/A	2.5% / N/A
Cost Comparison of City Buildings Owned and Leased (% difference) [A]	$13.16 / $14.78 / -12.3%	$14.03 / $15.53 / -10.6%	$13.16 / $14.78 / -7.0%	$14.00 / $15.50 / -10.7%	$13.7 / $15.35 / -12.0%
Goal 5: Ensure efficient energy practices and environmental stewardship					
Facility Energy Consumption Reduction in Retro-Commissioned (RCX) Civic Facilities [C]					
Estimated Total Annual Utility Cost Savings ($)	100,799	102,794	100,799	104,850	106,947
Estimated Reduction in Electricity Hours (kWh)	1,644,953	1,644,953	1,644,953	1,644,953	1,644,953

[A] Refer to comparison / historical data on the following page.

[B] Targets are unable to be provided as this measure represents industry performance.

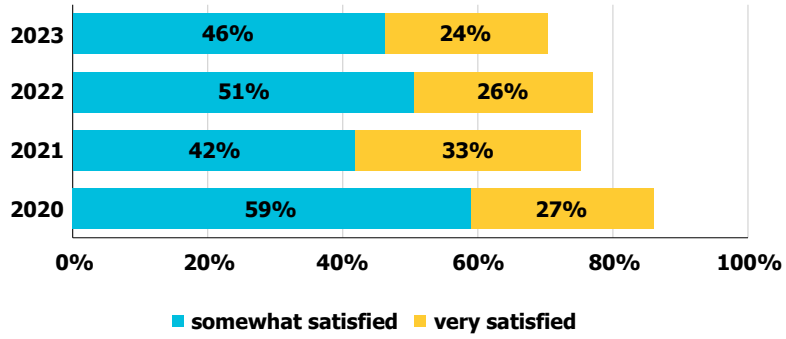
[C] Retro-commissioning (RCX) is a systematic process performed in existing facilities to optimize or 'tune up' the performance of prevailing equipment of the building rather than investing in replacement of major systems. RCX significantly improves the performance of facilities delivering up to 15% in energy savings, and as much as $0.18/sq. ft. in non-energy related savings. Note average payback time of RCX initiatives is from 0.7 to 2.1 years. Savings indicated are based on Cypress ECM, Robertson lighting, and RETScreen calculation methods but are not actuals.

Property Asset Management

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with the Condition of Recreation Facilities (respondents who used recreation facilities)



For those respondents who use City recreation facilities, 70% of citizens surveyed were satisfied with the condition of recreation facilities in 2023.

This question refers to City of Winnipeg managed facilities only and does not include community centre facilities.

	2019	2020	2021	2022	2023
Total Satisfied	91%	86%	75%	77%	70%

Source: City of Winnipeg Annual Citizen Survey

Vacancy Comparison Between Municipal Accommodation and Winnipeg Overall Vacancy for Space

Vacancy Rate (%)	2018	2019	2020 [A]	2021	2022
Municipal Accommodation Vacancy Rate	5.2%	4.0%	31.9%	2.8%	3.0%
Winnipeg Overall Vacancy Rate	10.1%	11.6%	8.5%	8.0%	7.2%
Percent Difference	-4.8%	-7.6%	-54.0%	-5.2%	-4.2%

Source: Colliers International: Winnipeg Office & Industrial Market Reports - Fourth Quarter 2022

[A] 2020 data restated for the inclusion of non-office facilities commensurate with revised data measurement in 2021.

The municipal accommodation vacancy rate continues to be below the Winnipeg overall vacancy rate.

Cost Comparison of City Buildings Owned and Leased

	2018	2019	2020	2021	2022
Total City Leased Space Cost per sq. ft.	$13.88	$13.67	$13.88	$14.78	$15.53
Total Owned Space Cost per sq. ft.	$13.05	$13.32	$12.90	$13.16	$14.03
$/sq. ft. difference	$0.83	$0.34	$0.98	$1.62	$1.49
Percent Difference	-6.4%	-2.6%	-7.6%	-12.3%	-10.6%

Cost comparisons are based on generally accepted cost allocation methods consistent with industry practice.

Property Asset Management - Tax Supported

Contributing Departments

Assets & Project Mgmt. 65 %
Innovation & Technology 4 %
Planning, Prop. & Devl. 31 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget *	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service Revenue	15.241	18.440	17.450		16.207	16.565	16.602
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	**15.241**	**18.440**	**17.450**	**1**	**16.207**	**16.565**	**16.602**
Salaries and benefits	5.045	5.557	5.760		5.922	6.040	6.129
Services	0.425	0.868	0.635		0.651	0.668	0.685
Materials, parts, and supplies	0.012	0.019	0.116		0.116	0.117	0.117
Assets and purchases	0.011	0.027	0.043		0.043	0.043	0.043
Grants, transfers and other	7.778	8.220	8.586		8.739	8.903	9.069
Recoveries	(2.018)	(2.182)	(2.182)		(2.232)	(2.264)	(2.291)
Operating Expenses	**11.253**	**12.510**	**12.958**		**13.240**	**13.507**	**13.752**
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	0.569	0.569	0.569		0.569	0.569	0.569
Total Expenses	**11.822**	**13.079**	**13.527**	**2**	**13.809**	**14.076**	**14.321**
Mill Rate Support/(Contribution)	**(3.418)**	**(5.361)**	**(3.923)**		**(2.399)**	**(2.489)**	**(2.281)**
Full-time Equivalent Positions	**53**	**55**	**53**		**53**	**53**	**53**

*** Restated due to service restructuring**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Decrease in transfer from Land Operating Reserve	(1.000)
Miscellaneous adjustments	0.010
	(0.990)

2 Expenses

Increase in salaries and benefits	0.203
Increase in transfer to Municipal Accommodations	0.168
Miscellaneous adjustments	0.077
	0.448

Full-time Equivalent Positions

Decrease of two FTEs due to refinement of serviced-based view inclusive of one FTE to offset decrease of 2 FTEs in Municipal Accommodations.

Property Asset Management - Tax Supported

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Infrastructure Planning	Operating expenses	1.071	0.947	1.039	1.100	1.132	1.162
		1.071	0.947	1.039	1.100	1.132	1.162
Municipal Accommodations	Revenue	5.922	11.770	11.597	10.278	10.557	10.514
	Operating expenses	7.907	8.307	8.430	8.586	8.756	8.934
		1.984	(3.463)	(3.167)	(1.691)	(1.801)	(1.580)
Land and Property	Revenue	9.319	6.669	5.853	5.930	6.008	6.088
	Operating expenses	2.846	3.824	4.058	4.122	4.187	4.225
		(6.473)	(2.845)	(1.795)	(1.808)	(1.821)	(1.863)
Mill Rate Support/(Contribution)		**(3.418)**	**(5.361)**	**(3.923)**	**(2.399)**	**(2.489)**	**(2.281)**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2022 Actual	2023 Forecast	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
- Land Operating Reserve	11.227	11.406	14.315	19.982	22.921	28.827

Property Asset Management - Municipal Accommodations

Contributing Department

Assets & Project Mgmt. 100 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	70.383	73.855	76.918		77.160	77.412	77.955
Provincial funding (service specific)	0.323	0.359	0.359		0.359	0.359	0.359
Revenues	**70.705**	**74.214**	**77.277**	**1**	**77.519**	**77.771**	**78.314**
Salaries and benefits	20.907	21.826	23.099		23.790	24.100	24.353
Services	30.688	30.626	32.021		32.910	33.055	33.332
Materials, parts, supplies	7.997	5.189	6.182		6.541	6.384	6.384
Assets and purchases	0.037	0.050	0.050		0.051	0.052	0.053
Grants, transfers and other	7.294	13.057	12.772		11.940	13.137	13.154
Recoveries	(2.201)	(2.762)	(2.817)		(2.874)	(2.931)	(2.990)
Operating Expenses	**64.722**	**67.986**	**71.306**		**72.359**	**73.797**	**74.287**
Transfer to Capital	1.056	1.089	1.155		0.684	0.037	(0.001)
Debt and finance charges	4.927	5.139	4.816		4.476	3.937	4.028
Total Expenses	**70.705**	**74.214**	**77.277**	**2**	**77.519**	**77.771**	**78.314**
Surplus/(Deficit)	**-**	**-**	**-**		**-**	**-**	**-**
Full-time Equivalent Positions	**273**	**282**	**279**		**279**	**279**	**279**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Increase in transfer from Community Services for facilities operation and maintenance	1.575
Increase in accommodation charges	1.422
Increase in transfer from Parks and Open Spaces for facilities operation and maintenance	0.066
	3.063

2 Expenses

Increase in services due to utilities and other costs	1.395
Increase in salary and benefits	1.273
Increase in material, parts and supplies	0.993
Decrease in municipal tax	(0.131)
Decrease in transfer to General Revenue Fund (Provision for Cost Variability)	(0.178)
Decrease in debt and finance charges	(0.323)
Miscellaneous adjustments	0.034
	3.063

Full-time Equivalent Positions

Decrease of 3 FTEs due to decrease of 2 FTEs to offset addition of one FTE in Property Asset Management - Tax Supported and deletion of 1 temporary FTE funded for 2023 only.

Property Asset Management - Municipal Accommodations

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Municipal Accommodations	Revenue	49.854	51.401	52.890	53.088	53.042	53.087
	Operating expenses	46.996	50.154	51.580	52.196	52.974	53.417
	Transfer to Capital	1.056	1.089	1.155	0.684	0.037	(0.001)
		1.802	0.158	0.154	0.208	0.031	(0.330)
Pool Facilties	Revenue	12.721	14.653	15.853	15.808	15.763	16.069
	Operating expenses	13.276	15.064	16.065	15.999	15.924	15.978
	Transfer to Capital	-	-	-	-	-	-
		(0.555)	(0.411)	(0.212)	(0.191)	(0.160)	0.091
Arena Facilities	Revenue	5.284	5.175	5.499	5.562	5.917	6.047
	Operating expenses	6.365	5.113	5.484	5.531	5.608	5.656
	Transfer to Capital	-	-	-	-	-	-
		(1.081)	0.062	0.015	0.032	0.308	0.392
Recreation Centres	Revenue	1.443	1.563	1.642	1.677	1.694	1.730
	Operating expenses	1.903	1.471	1.587	1.728	1.882	1.901
	Transfer to Capital	-	-	-	-	-	-
		(0.460)	0.092	0.055	(0.052)	(0.188)	(0.171)
Community Centre Facilities	Revenue	1.403	1.422	1.394	1.384	1.355	1.382
	Operating expenses	1.109	1.324	1.406	1.380	1.345	1.363
	Transfer to Capital	-	-	-	-	-	-
		0.294	0.098	(0.012)	0.004	0.010	0.019
Surplus/(Deficit)		-	-	-	-	-	-

Additional Financial Information

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	3.160	10.725	13.885

Cemeteries

Description

The City of Winnipeg is responsible for the operation and maintenance of Brookside, St. Vital and Transcona cemeteries. Starting with the first interment at Brookside Cemetery in 1878, these cemeteries serve as the final resting place for more than 110,000 people. The Branch is responsible for facilitating the sale of cemetery lots/plots, niches and other products and services; completing interments and disinterments; maintaining and preserving cemetery records; conducting burial searches; and ensuring perpetual maintenance of cemetery grounds.

OurWinnipeg



Performance Reporting

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Continue to enhance the image and reputation of municipal cemeteries through high-quality grounds maintenance, increased public awareness, and evolving operations to meet diverse community needs					
Number of Field of Honour Sites re-landscaped [A]	1,013	520	653	450	150
Number of Interment Sites re-leveled and re-seeded	1,184	1,186	1,250	1,300	1,950
Goal 2: Ensure long-term sustainability of municipal cemeteries, through the continued development of sound work practices, prudent management of land supply, timely provision of new interment rights and the implementation of new programs and services					
Lineal Feet of New Poured in Place Monument Beam Foundation Installed in Public Sections [B]	542	464	240	240	108
Number of Individual Foundations Installed	25	35	55	50	45
Lineal Feet of New Field of Honour foundation installed [C]	2,948	3,108	2,600	0	176
Number of Trees Planted [D]	0	0	100	100	100
Number of Interments	867	945	810	820	830
Perpetual Maintenance Reserve Fund [E] [F]					
Niche	15%	15%	15%	15%	15%
Scattering	10%	10%	10%	10%	10%
Cremation Lot	25%	25%	25%	25%	25%
Full Size Interment Lot	25%	25%	25%	25%	25%
Goal 3: Maintain the heritage of cemeteries and continue to promote their significance in the community					
Number of Events and Educational Tours [G]	0	8	5	12	12

[A] Values are expected to significantly decrease as a significant refurbishment project within the Field of Honour at Brookside Cemetery, which was delivered as a partnership between the City of Winnipeg and Veteran's Affairs Canada, will conclude.

[B] Variance due to poured in place foundations for the public being installed in accordance with demand and operational needs.

[C] Larger values for 2022 and earlier are as a result of a significant refurbishment project within the Field of Honour at Brookside Cemetery, which was delivered as a partnership between the City of Winnipeg and Veteran's Affairs Canada.

[D] Due to unforeseen circumstances, no trees were planted in 2022 as the Cemeteries Branch operated without a gardener for the season.

Cemeteries

[E] Refer to benchmarking / comparison data on the following page.

[F] Any changes to the rates would require an amendment to the Cemeteries By-law.

[G] Values prior to 2022 included educational tours only and did not include other events (events included are those where the City plays a leadership and/or critical role in the delivery and execution of the event).

Performance Measurement

Effectiveness Measurement

Comparison of Perpetual Maintenance Reserve Funds of Municipally Owned and Operated Cemeteries (2022)

City	Niche	Scattering	Cremation Lot	Full Size Interment Lot
Brandon	20%	20%	20%	20%
Calgary	40%	0%	40%	40%
Edmonton	25%	0%	25%	25%
Winnipeg	15%	10%	25%	25%

Note: There is no legislated requirement for a municipality, religious denomination or religious auxiliary owned and operated cemetery to have a perpetual maintenance fund. Each cemetery may create a perpetual maintenance fund by setting aside in a reserve fund a defined percentage of the purchase price of each type of cemetery property or service. Interest earned on investment of the perpetual maintenance fund contributes towards (i) the cost of maintenance and improvement of the cemetery grounds in perpetuity and (ii) reinvestment into the fund to ensure its continued growth. Perpetual care includes general maintenance, improvement and/or embellishment of cemetery properties, grounds, buildings and infrastructure.

Winnipeg's municipally owned and operated cemeteries' perpetual maintenance reserve funds ensure that general maintenance and improvements will continue in the future after the cemetery is closed and no further property is available for sale.

Cemeteries

Contributing Department

Planning, Prop. & Devl. 99 %
Innovation & Technology 1 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget *	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	2.262	1.955	2.363		2.712	2.499	2.548
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	**2.262**	**1.955**	**2.363**	**1**	**2.712**	**2.499**	**2.548**
Salaries and benefits	1.796	1.978	2.075		2.121	2.158	2.235
Services	0.438	0.384	0.522		0.785	0.561	0.588
Materials, parts and supplies	0.196	0.135	0.180		0.184	0.187	0.190
Assets and purchases	0.007	0.004	0.004		0.004	0.004	0.005
Grants, transfers and other	0.257	0.213	0.241		0.246	0.250	0.255
Recoveries	(0.032)	(0.027)	(0.010)		(0.010)	(0.010)	(0.010)
Operating Expenses	**2.662**	**2.687**	**3.012**		**3.330**	**3.150**	**3.262**
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	0.031	0.063	0.142		0.142	0.138	0.140
Total Expenses	**2.693**	**2.750**	**3.154**	**2**	**3.472**	**3.288**	**3.403**
Mill Rate Support/(Contribution)	**0.431**	**0.795**	**0.791**		**0.760**	**0.789**	**0.855**
Full-time Equivalent Positions	**26**	**27**	**28**		**28**	**28**	**28**

*** Restated due to service restructuring**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Increase in Cemeteries revenue due to inflation	0.216
Increase in transfer from City Cemetery Reserve offset by expenses	0.192
	0.408

2 Expenses

Increase in services offset by transfer from City Cemetery Reserve	0.138
Increase in salaries and benefits	0.097
Increase in debt and finance charges	0.079
Increase in supplies offset by transfer from City Cemetery Reserve	0.045
Miscellaneous adjustments	0.045
	0.404

Full-time Equivalent Positions

Increase of one FTE due to refinement of service-based view.

Cemeteries

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2022 Actual*	2023 Forecast*	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
City Cemetery Reserve	21.354	21.922	22.293	22.425	22.825	23.233

* Restated to align with 2024-2027 budget to combine perpetual maintenance funds into one reserve.

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	0.943	2.249	3.192

Golf Services (SOA)

Description

The City of Winnipeg has operated municipal golf courses since 1921. Winnipeg Golf Services was established in 2002 to administer the City's 12 golf course assets. The Agency is responsible for operating and maintaining golf courses, managing contracts and leases for City lands used by privately operated golf courses, managing a contracted cross-country ski operation, and managing the lease for Thermea Spa.

OurWinnipeg

Environmental Resilience (*ER*) Good Health and Well-Being (*HW*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Improve the overall image of municipal courses by enhancing the golf experience on and off the golf course					
Kildonan Park Golf Course (39.49 hectares, 18-hole course)					
Days Open	207	171	165	187	187
Total Rounds	38,888	28,610	32,500	34,500	34,500
Windsor Park Golf Course (46.13 hectares, 18-hole course)					
Days Open	207	168	160	187	187
Total Rounds	35,216	25,417	29,500	31,500	31,500
Crescent Drive Golf Course (15.39 hectares, 9-hole course)					
Days Open	200	171	164	187	187
Total Rounds	26,115	18,252	22,000	23,500	23,500
Harbour View Golf Course (12.8 hectares, 9-hole course)					
Days Open	207	171	165	187	187
Total Rounds	14,604	10,438	12,700	13,500	13,500
Goal 2: Minimize the impact on the environment through thoughtful equipment procurement, electrification of fleet of golf carts, and maintenance strategies					
Annual conversion rate for electrification of fleet of equipment	10%	20%	20%	40%	50%
Annual conversion rate for electrification of golf carts	20%	60%	60%	100%	100%

There are four different types of arrangements under which the golf courses are managed:

- City Operated and Maintained: Kildonan Park, Windsor Park, Crescent Drive
- Leased Properties: Rossmere, St. Boniface, Transcona, Wildwood Club, Assiniboine, Canoe Club, Tuxedo
- Managed Contract: John Blumberg
- City Maintained/Contractor Operated: Harbour View Golf Course and Recreation Complex

Golf Services (SOA)

Contributing Department

Golf Services SOA 100 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service Revenue	3.095	3.677	3.850		3.940	4.055	4.161
Provincial funding (service specific)	0.023	0.023	0.023		0.024	0.024	0.024
Revenues	**3.117**	**3.700**	**3.873**	**1**	**3.964**	**4.079**	**4.185**
Salaries and benefits	1.290	1.639	1.744		1.807	1.865	1.914
Services	0.806	0.800	0.750		0.757	0.769	0.820
Materials, parts and supplies	0.253	0.335	0.281		0.287	0.292	0.298
Assets and purchases	-	-	-		-	-	-
Grants, transfers and other	0.131	0.147	0.136		0.139	0.142	0.145
Recoveries	-	-	-		-	-	-
Operating expenses	**2.480**	**2.921**	**2.912**		**2.990**	**3.069**	**3.177**
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	0.023	-	-		(0.001)	(0.003)	(0.005)
Depreciation and amortization	0.256	0.255	0.256		0.251	0.199	0.148
Total Expenses	**2.759**	**3.177**	**3.168**	**2**	**3.240**	**3.265**	**3.321**
Surplus/(Deficit)	**0.358**	**0.524**	**0.705**		**0.724**	**0.814**	**0.864**
Full-time Equivalent Positions	**17**	**24**	**24**		**24**	**24**	**24**

Winnipeg Golf Services is a Special Operating Agency (SOA) with its own operating charter approved by Council. SOA budgets are subject to change based on Council approvals in the business plan report process.

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Increase in green fees, net revenue from leasing operation and miscellaneous revenue	0.173
	0.173

2 Expenses

Miscellaneous adjustments	(0.009)
	(0.009)

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Community Services

Kildonan Park, North Garden. Photo Credit: City of Winnipeg

Standing Policy Committee on Community Services

Service Name	Lead Department	Supporting Department(s)
Fire and Rescue Response	Fire Paramedic Service	Innovation and Technology
Fire and Injury Prevention	Fire Paramedic Service	Innovation and Technology
Medical Response	Fire Paramedic Service	Innovation and Technology
Emergency Management	Fire Paramedic Service	Innovation and Technology
Recreation	Community Services	Innovation and Technology
Parks and Natural Areas	Public Works	Planning, Property and Development; Innovation and Technology
Urban Forestry	Public Works	Innovation and Technology
Community Liveability	Chief Administrative Office	Community Services; Innovation and Technology
Libraries	Community Services	Innovation and Technology
Arts, Entertainment and Culture	City Clerks	Museums; Chief Administrative Office; Innovation and Technology
Insect Control	Public Works	Innovation and Technology
Animal Services (SOA)	Community Services	Animal Services (SOA); Innovation and Technology

Note: SOA = Special Operating Agency



Trail at Bunn's Creek
Photo Credit: City of Winnipeg

The Downtown

A strong economy

A liveable, safe, healthy, happy City

A green and growing city with sustainable renewal of infrastructure

A city that works for residents through improved customer service

Corporate Support *and Governance*

Fire & Rescue Response

Description

Provide quick, proficient, emergency and non-emergency fire suppression and rescue assistance to victims of fire, accidents, and other disasters or emergencies in order to prevent or minimize loss of life or property. This includes fire suppression, notification and evacuation of citizens, rescue services, including motor vehicle extrication, high angle, trench, water, and ice rescue, investigation and mitigation of carbon monoxide or other gas leaks, and other hazardous materials incidents.

Additional contributions include standby fire and rescue service at public events, support to public education programs, supplement fire inspection and by-law enforcement program, fire investigation services potentially leading to offender identification, arrest and/or counselling in regard to incidents of deliberately set fires and response to medical emergencies.

Key services include fire investigation, fire paramedic response, fire suppression & life rescue, and specialty rescue.

OurWinnipeg

City Building (*CB*) Good Health and Well-Being (*HW*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Improve capacity to effectively respond to emergencies and disasters in a manner that is financially sustainable for the citizens of Winnipeg					
Total Fires	2,857	2,405	2,126	2,233	2,315
Alarm - No Fire	8,844	8,756	9,021	9,201	9,225
Gas/Odor/Hazardous Materials Emergencies	1,121	987	1,177	1,236	1,185
Miscellaneous Emergencies	5,809	6,534	6,274	6,776	6,650
Rescue Emergencies	177	222	200	210	215
Citizen Satisfaction with Fire Service Response to Fire Incidents [B]	93%	88%	88%	95%	95%
Actual 90th Percentile Fire Station Notification Response Time (Minutes) [C]	8.33	8.93			
Number of Residential Fire Related Fatalities Averaged Over 5 Years per 1,000 Persons [A]	0.007	0.006	0.007	0.006	0.006
Fire Staffing Costs per Capita	$165.24	$167.53	$168.08	$170.97	$171.25
Fire Suppression Staff per 1,000 Population [C]	1.198	1.189			
Number of Unique Incidents Responded to by Fire Services [A] [C]	105.644	113.074	n/a	n/a	
Goal 2: Invest in technology, equipment, and staff training to maximize safety for all emergency responders as well as the public					
Emergency Medical Incidents - Fire Only Dispatched	19,102	24,117	20,439	21,870	16,870
Emergency Medical Incidents - Ambulance & Fire Dispatched	44,320	47,698	47,422	50,742	45,742
Fire Assisted Scheduled Inter-Facility Transfers [C]	8	3			

Fire & Rescue Response

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 3: Align technology, equipment and staff to provide services that are environmentally sustainable					
Fire Investigations	484	501	490	500	500

[A] Refer to benchmarking / comparison data on the following page.

[B] 2022 is the actual result of the citizen satisfaction survey.

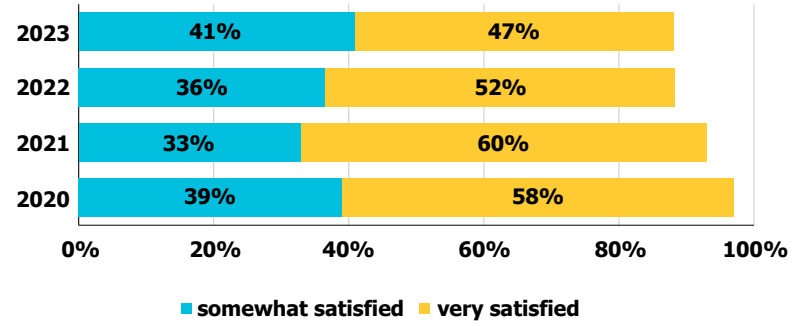
[C] Winnipeg Fire Paramedic Service (WFPS) is not providing Target Values for this Measure at this time.

Fire and Rescue Response

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Fire Service Response to Fire Incidents

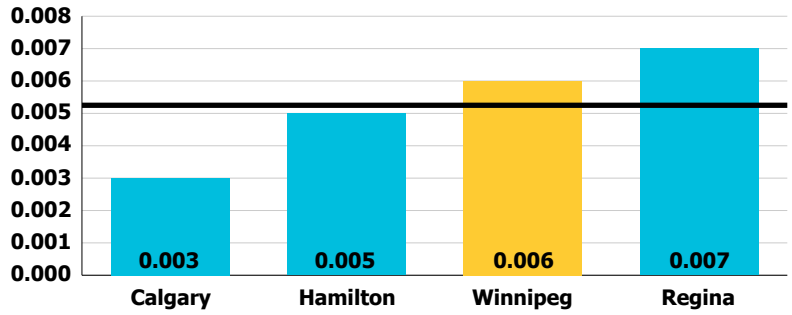


	2019	2020	2021	2022	2023
Total Satisfied	98%	97%	93%	88%	88%

Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction with fire and rescue response to incidents remains high. Customer service remains a core focus for new employee orientations as well as part of continuing education programs for existing employees. New strategies are being implemented in fire ground operations to continually improve life safety, property conservation, and incident stabilization. The unprecedented COVID-19 pandemic, through 2020 and 2021, and record setting heat and air quality events in 2021 resulted in dynamic impacts on City services, employees and residents.

Number of Residential Fire Related Fatalities Averaged Over 5 Years per 1,000 Persons (2022)

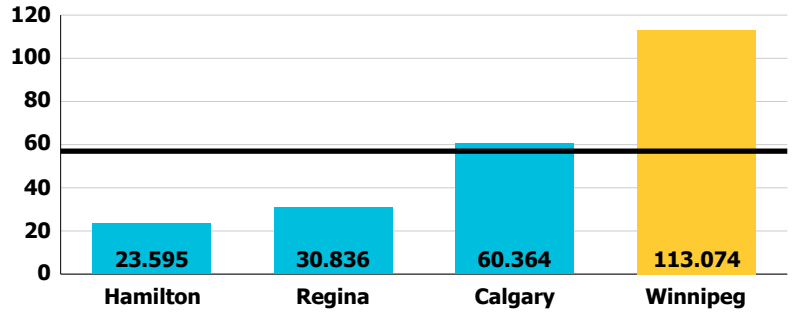


	2018	2019	2020	2021	2022
Wpg. Trend	0.005	0.007	0.008	0.007	0.006

Source: Municipal Benchmarking Network Canada (FIRE140)

Winnipeg's residential fire related fatalities averaged over 5 years per 1,000 persons has remained fairly consistent over the past three years.

Number of Unique Incidents Responded to by Fire Services per 1,000 Population (2022)



	2018	2019	2020	2021	2022
Wpg. Trend	104.703	105.187	91.253	105.644	113.074

Source: Municipal Benchmarking Network Canada (FIRE240)

Winnipeg's fire service responds to more incidents than many other fire services due to the integrated service model that dispatches paramedic-staffed fire units to moderate the medical incident volume assigned to ambulances. Winnipeg's value for this measure is higher than comparable municipalities.

This measure reflects the Fire Service involvement across both Fire and Rescue Response and Medical Response service areas.

Fire and Rescue Response

Contributing Department

Fire Paramedic Service 99 %
Innovation and Technology 1 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	0.991	2.104	3.567		3.347	3.120	3.122
Provincial funding (service specific)	4.522	4.522	4.522		4.522	4.522	4.522
Revenues	**5.512**	**6.626**	**8.089**	**1**	**7.868**	**7.642**	**7.644**
Salaries and benefits	136.751	131.372	136.992		142.039	144.691	147.458
Services	7.021	7.138	7.652		7.810	7.430	8.028
Materials, parts, and supplies	5.474	5.343	5.024		5.821	5.899	5.980
Assets and purchases	0.549	0.351	0.574		0.641	0.574	0.646
Grants, transfers and other	1.484	1.132	(1.616)		(1.612)	(1.607)	(1.606)
Recoveries	(0.809)	(1.001)	(0.900)		(0.923)	(0.947)	(0.971)
Operating expenses	**150.469**	**144.336**	**147.727**		**153.777**	**156.039**	**159.535**
Transfer to Capital	-	-	0.500		0.500	0.500	0.500
Debt and finance charges	3.702	3.734	4.584		4.117	3.869	4.880
Total Expenses	**154.171**	**148.070**	**152.810**	**2**	**158.394**	**160.408**	**164.914**
Mill Rate Support/(Contribution)	**148.658**	**141.444**	**144.722**		**150.526**	**152.766**	**157.271**
Full-time Equivalent Positions	**933**	**934**	**933**		**933**	**933**	**933**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Implementation of station leasing	1.233
Increase in fees and charges	0.230
	1.463

2 Expenses

Increase in salaries and benefits	5.620
Increase in debt and finance charges	0.850
Increase in vehicle maintenance	0.812
Increase in building and facility costs	0.590
Transfer to Capital related to Shared Health lease payment for capital maintenance	0.500
Inclusion of expenditure management targets	(3.000)
Decrease in one-time COVID-19 personal protection equipment	(0.600)
Miscellaneous adjustments	(0.032)
	4.740

Full-time Equivalent Positions

Decrease of 1 FTE due to refinement of the service based view, offset by increase in Fire and Injury Prevention.

Fire and Rescue Response

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Fire Suppression & Life Rescue	Revenue	5.449	6.580	8.043	7.823	7.597	7.598
	Operating expenses	142.147	136.012	139.707	144.804	146.623	150.844
	Transfer to Capital	-	-	0.500	0.500	0.500	0.500
		136.697	129.432	132.164	137.481	139.526	143.745
Fire Investigation	Revenue	0.001	-	-	-	-	-
	Operating expenses	0.849	0.969	1.020	1.039	1.059	1.078
	Transfer to Capital	-	-	-	-	-	-
		0.849	0.969	1.020	1.038	1.059	1.078
Specialty Rescue	Revenue	-	-	-	-	-	-
	Operating expenses	0.116	0.129	0.132	0.133	0.134	0.135
	Transfer to Capital	-	-	-	-	-	-
		0.116	0.129	0.132	0.133	0.134	0.135
Fire Paramedic Response	Revenue	0.063	0.045	0.045	0.045	0.045	0.045
	Operating expenses	11.059	10.960	11.451	11.918	12.092	12.358
	Transfer to Capital	-	-	-	-	-	-
		10.996	10.915	11.405	11.873	12.047	12.313
Mill Rate Support/(Contribution)		**148.658**	**141.444**	**144.722**	**150.526**	**152.766**	**157.271**

Additional Financial Information

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	5.712	62.863	68.575

Fire and Injury Prevention

Description

Reduce the incidence of illness, injury, death and property loss due to fire, accident or personal health by educating citizens regarding fire and life safety, and through the enforcement of the Manitoba Fire Code and the Fire Prevention By-law.

Key services include fire & injury prevention education and fire inspection.

OurWinnipeg

Good Health and Well-Being (*HW*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Provide fire and life safety educational programming to citizens of all ages to help prevent fire and medical emergencies and reduce injury, death, and property loss					
Medical/Injury Prevention Lectures/Presentations [A]	59	92	100	150	150
Youth Fire Stop	10	17	12	14	16
Arson Prevention in Schools [A]	2	0	14	25	25
Community Education [A] [B]	0	24			15
Citizen Satisfaction with Fire and Injury Prevention Education [C]	85%	79%	79%	85%	85%
Goal 2: Identify the need for, develop new educational programming, and deliver that programming to identified groups within our community					
Fire Safety House [A]	0	101	90	100	108
Other Community Events [A] [B]	0	70			40
Fire Safety Lectures/Presentations [A]	74	194	100	125	130
Fire/Paramedic Station Tours [A] [B]	2				
Goal 3: Promote and participate in public safety initiatives with partner agencies					
Career Symposiums [A]	3	4	4	5	5
Evacuation Fire Drills [A] [B]	1				
Career Camps [A]	0	0	1	1	1
Goal 4: Enforce structural fire and life safety standards through the provision of plan examination, building fire inspection services and enforcement					
Fire Prevention By-Law/Fire Code Inspections	12,129	11,428	14,080	16,720	16,720
Fire Code/By-Law Violations Cited	15,130	13,756	16,896	18,390	19,000
Operations Inspections [A]	10	0	545	1,069	1,000
Property File Searches/Plans Examined	879	1,439	944	944	1,439
Citizen Satisfaction with Safety of Existing Buildings Through Fire Inspections and Enforcement [C]	85%	81%	81%	85%	85%
Rate of Residential Structural Fires with Losses per 1,000 Households [B] [C]	1.73	1.34			
Fire Prevention Staff per 1,000 Population [C]	.039	0.039	0.039	0.038	0.038
Fire Education Staff per 1,000 Population [C]	0.005	0.005	0.005	0.005	0.005

Fire and Injury Prevention

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 5: Ensure the required maintenance of fire and life safety systems is conducted by qualified individuals through the ongoing licensing of service persons					
Licenses Issued (New/Renewal/Fire Extinguisher Trainer) [A]	536	740	630	630	630
Goal 6: Regulate potentially hazardous activities to ensure they are conducted in an approved, and safe manner through permit processes					
Permits Issued [A]	230	300	300	300	300

[A] Many activities and services were halted beginning in March 2020 due to the Coronavirus (COVID-19) pandemic.

[B] Winnipeg Fire Paramedic Service (WFPS) is not providing Target Values for this Measure at this time.

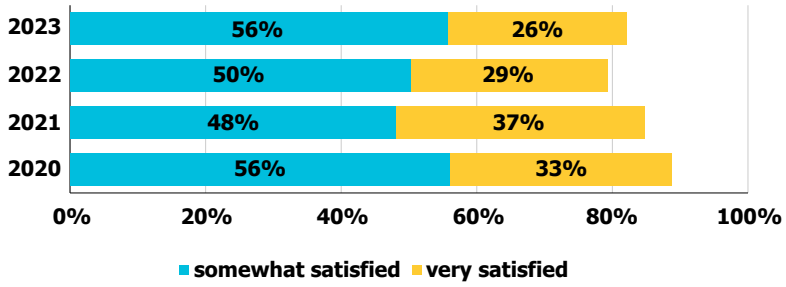
[C] Refer to benchmarking / comparison data on the following page.

Fire and Injury Prevention

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Fire and Injury Prevention Education

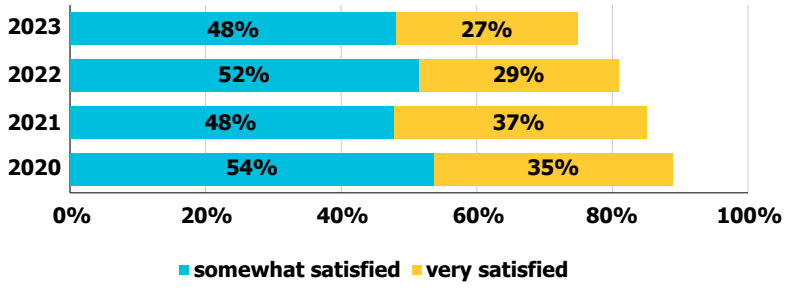


Citizens continue to be satisfied with efforts in fire and safety education.

	2019	2020	2021	2022	2023
Total Satisfied	88%	89%	85%	79%	82%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with Safety of Existing Buildings Through Fire Inspections and Enforcement

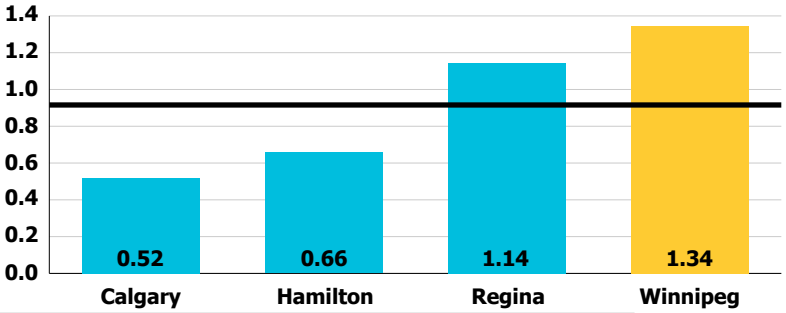


The survey results continue to indicate a high level of citizen satisfaction with the safety of existing buildings through fire inspections and enforcement. The unprecedented COVID-19 pandemic, through 2020 and 2021, resulted in dynamic impacts on City services, employees and residents.

	2019	2020	2021	2022	2023
Total Satisfied	90%	89%	85%	81%	75%

Source: City of Winnipeg Annual Citizen Survey

Rate of Residential Structural Fires with Losses per 1,000 Households (2022)



Winnipeg continues to experience substantially more fires per household than any of our comparator cities. Winnipeg's diverse community faces a large number of socio-economic challenges. This combined with older housing stock results in a higher residential fire rate than the average among this group of cities.

Wpg. Trend	2018	2019	2020	2021	2022
	1.53	1.72	1.66	1.73	1.34

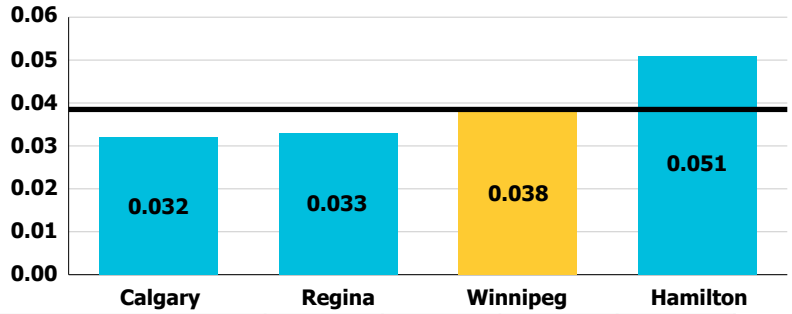
Source: Municipal Benchmarking Network Canada (FIRE115)

Fire and Injury Prevention

Performance Measurements

Efficiency Measurements

Fire Prevention Staff per 1,000 Population (2022)

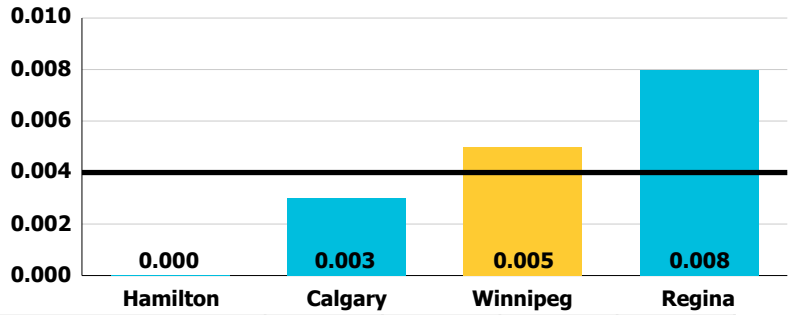


Wpg. Trend	2018	2019	2020	2021	2022
	0.040	0.039	0.039	0.039	0.038

Source: Municipal Benchmarking Network Canada (FIRE213)

The number of Fire Prevention Staff per 1,000 population remains lower than two of the other comparator cities and is lower than the average among this group of cities.

Fire Education Staff per 1,000 Population (2022)



Wpg. Trend	2018	2019	2020	2021	2022
	0.007	0.005	0.005	0.005	0.005

Source: Municipal Benchmarking Network Canada (FIRE214)

Winnipeg's Total Fire Education Staff has remained at 4 for many years. Winnipeg's staff is the highest among this group of comparison cities.

Fire and Injury Prevention

Contributing Department

Fire Paramedic Service 92 %
Innovation and Technology 8 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	0.664	1.298	1.467		1.587	1.739	1.740
Provincial funding (service specific)	0.055	0.055	0.055		0.055	0.055	0.055
Revenues	**0.719**	**1.354**	**1.523**	**1**	**1.642**	**1.794**	**1.795**
Salaries and benefits	5.452	5.931	6.189		6.333	6.462	6.592
Services	0.291	0.302	0.316		0.322	0.324	0.331
Materials, parts, and supplies	0.165	0.216	0.215		0.224	0.226	0.228
Assets and purchases	0.043	0.045	0.047		0.047	0.047	0.047
Grants, transfers and other	0.340	0.334	0.334		0.335	0.337	0.337
Recoveries	(0.084)	(0.006)	(0.007)		(0.007)	(0.007)	(0.007)
Operating expenses	**6.207**	**6.822**	**7.094**		**7.254**	**7.389**	**7.528**
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	-	0.002	-		-	-	-
Total Expenses	**6.207**	**6.823**	**7.094**	**2**	**7.254**	**7.389**	**7.528**
Mill Rate Support/(Contribution)	**5.488**	**5.469**	**5.572**		**5.612**	**5.595**	**5.732**
Full-time Equivalent Positions	**45**	**44**	**44**		**44**	**44**	**44**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Increase in fees and charges	0.169
	0.169

2 Expenses

Increase in salaries and benefits	0.258
Miscellaneous adjustments	0.013
	0.271

Fire and Injury Prevention

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Fire & Injury Prev Education	Revenue	0.003	-	-	-	-	-
	Operating expenses	0.712	1.029	1.020	1.040	1.060	1.077
	Transfer to Capital	-	-	-	-	-	-
		0.709	1.029	1.020	1.040	1.060	1.077
Fire Inspection	Revenue	0.717	1.354	1.523	1.642	1.794	1.795
	Operating expenses	5.495	5.794	6.074	6.214	6.329	6.451
	Transfer to Capital	-	-	-	-	-	-
		4.778	4.441	4.552	4.572	4.535	4.656
Mill Rate Support/(Contribution)		**5.488**	**5.469**	**5.572**	**5.612**	**5.595**	**5.732**

Medical Response

Description

Provide quick, proficient primary response to all medical emergency situations, including the provision of pre-hospital patient care, patient transport to hospital, patient transfer services between facilities, and standby at critical police and fire rescue incidents, and special events.

Key services include community paramedicine, emergency ambulance, and medical transfers.

OurWinnipeg

Good Health and Well-Being (*HW*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Improve capacity to effectively respond to medical emergencies in a manner that is financially sustainable for the citizens of Winnipeg					
Emergency Medical Incidents-Total Ambulance Dispatched	75,061	77,863	80,315	85,937	90,937
Emergency Medical Incidents-Ambulance Only Dispatched	30,741	30,165	32,893	35,195	40,195
Emergency Medical Incidents-Ambulance & Fire Dispatched	44,320	47,698	47,422	50,742	45,742
Total Patient Contacts (no Community Paramedicine) [A]	87,818	94,946			
Citizen Satisfaction with Emergency Response Capability for Medical Emergencies (respondents who used service) [B]	93%	78%	78%	95%	95%
90th Percentile Response Time [A] [B]	10.47	11.27			
Total Emergency Medical Service Responses per 1,000 Population [A] [B]	121.30	132.77			
Emergency Medical Service Operating Cost per 1,000 Population	$85,193	$89,827	$86,656	$88,146	$93,237
Emergency Medical Service Total Cost per Patient Transported [A] [B]	$1,127.78	$1,175.74			
Goal 2: Improve quality of medical service provided					
Emergency Patient Transports [A]	56,940	60,352			
Patient Contacts per Thousand Population [A]	114.4	121.2			
Goal 3: Leverage quality improvement to achieve the highest level of customer satisfaction					
Patients Assessed or Treated at Scene (not transported) [A]	29,037	34,734			
Goal 4: Pursue partnerships to enhance delivery of medical service					
Scheduled Inter-facility Transfers-Total Dispatched [A]	4,832	4,377			
Main Street Project Patient Contacts [A]	11,882	13,185			
Community Paramedicine Patient Contacts (EPIC) [A][C]	9,101	8,534			

Medical Response

[A] Winnipeg Fire Paramedic Service (WFPS) is not providing Target Values for this Measure at this time.

[B] Refer to benchmarking / comparison data on the following page.

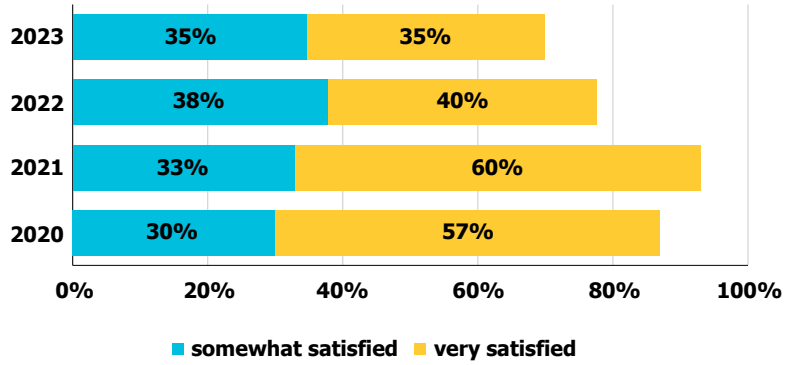
[C] EPIC = Emergency Paramedics in the Community program. Significant increase due to change in criteria for front line crews to generate an At-Risk Referral and the addition of EPIC 3.

Medical Response

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Emergency Response Capability for Medical Emergencies (respondents who used service)

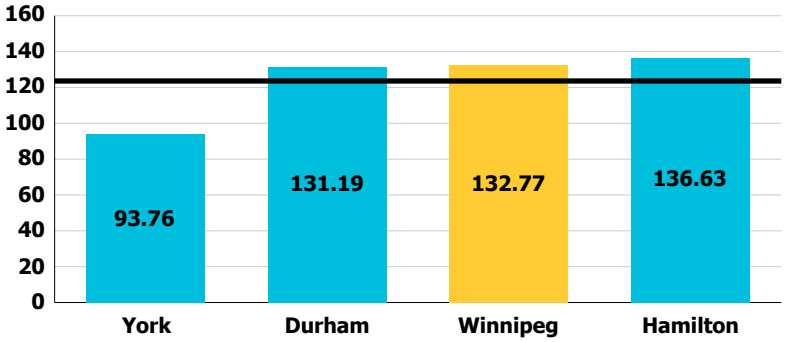


Citizen satisfaction with medical response to incidents remains high. The unprecedented COVID-19 pandemic, through 2020 and 2021, and record setting heat and air quality events in 2021 resulted in dynamic impacts on City services, employees and residents. Customer service remains a core focus for new employee orientations as well as part of continuing education programs for existing employees.

	2019	2020	2021	2022	2023
Total Satisfied	88%	87%	93%	78%	70%

Source: City of Winnipeg Annual Citizen Survey

Total Emergency Medical Service Responses per 1,000 Population (2022)



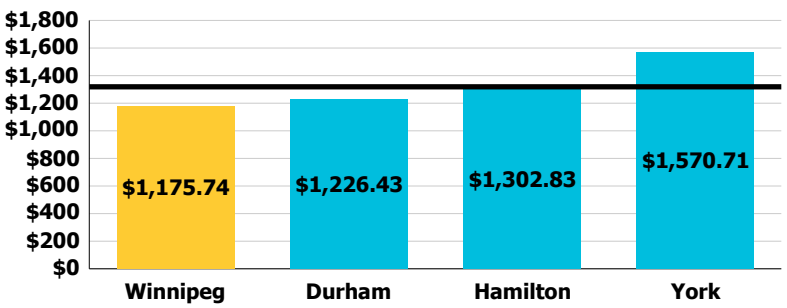
In 2022, the Winnipeg Fire Paramedic Service responded to 132.77 medical incidents for every 1,000 citizens. Winnipeg's responses per 1,000 population is comparable with the average among this group of cities.

	2018	2019	2020	2021	2022
Wpg. Trend	114.05	120.31	111.83	121.30	132.77

Source: Municipal Benchmarking Network Canada (EMDS229)

Efficiency Measurement

Emergency Medical Service Total Cost per Patient Transported (2022)



Winnipeg's integrated fire paramedic service delivery model accounts for the marked differences from other municipalities. Winnipeg's cost per patient transported is lower than the average among this group of cities.

	2018	2019	2020	2021	2022
Wpg. Trend	$1,154.96	$900.91	$1,158.14	$1,127.78	$1,175.74

Source: Municipal Benchmarking Network Canada (EMDS321T)

Medical Response

Contributing Department

Fire Paramedic Service 98 %
Innovation and Technology 2 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	17.641	17.223	18.129		18.189	18.297	18.412
Provincial funding (service specific)	52.974	52.618	57.100		59.338	60.803	62.322
Revenues	**70.615**	**69.841**	**75.229**	**1**	**77.528**	**79.101**	**80.734**
Salaries and benefits	55.834	54.597	58.984		60.821	62.259	63.603
Services	5.039	5.465	6.714		7.126	7.511	7.797
Materials, parts and supplies	3.115	3.100	2.727		2.836	2.849	2.861
Assets and purchases	0.409	0.504	0.587		0.587	0.587	0.587
Grants, transfers and other	4.363	3.818	3.909		3.916	3.924	3.925
Recoveries	(0.487)	(0.131)	(0.135)		(0.137)	(0.140)	(0.142)
Operating expenses	**68.274**	**67.354**	**72.786**		**75.149**	**76.991**	**78.631**
Transfer to Capital	-	-	-		-	-	-
Transfer to Capital - Shared Health	0.721	0.586	0.637		0.673	0.600	0.600
Debt and finance charges	1.620	1.902	1.806		1.706	1.510	1.504
Total Expenses	**70.615**	**69.841**	**75.229**	**2**	**77.528**	**79.101**	**80.734**
Mill Rate Support/(Contribution)	**-**	**-**	**-**		**-**	**-**	**-**
Full-time Equivalent Positions	**450**	**419**	**438**		**438**	**438**	**438**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Increase in Shared Health grant	4.122
Increase in ambulance service revenue	0.983
Increase in provincial grant other (vehicle operating cost value in kind)	0.360
Miscellaneous adjustments	(0.077)
	5.388

2 Expenses

Increase in salary and benefits, including FTEs for additional two emergency ambulances	4.387
Implementation of station leasing	1.233
Increase in bad debt	0.600
Increase in provincial vehicle operating cost (value-in-kind)	0.360
Increase in other parts and supplies	0.226
Decrease in medical supplies	(0.600)
Decrease in building and facility costs	(0.502)
Miscellaneous adjustments	(0.317)
	5.387

Full-time Equivalent Positions

Increase of 19 FTEs following provincial government announcement of two additional emergency ambulance (20 FTEs) and refinement of the service based view, offset by Emergency Management.

Medical Response

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Emergency Ambulance	Revenue	56.686	57.085	61.916	63.793	65.049	66.517
	Operating expenses	55.964	56.499	61.279	63.120	64.450	65.917
	Transfer to Capital	0.721	0.586	0.637	0.673	0.600	0.600
		-	-	-	-	-	-
Medical Transfers	Revenue	10.975	9.861	10.298	10.587	10.843	11.068
	Operating expenses	10.975	9.861	10.298	10.587	10.844	11.068
	Transfer to Capital	-	-	-	-	-	-
		-	-	-	-	-	-
Community Paramedicine	Revenue	2.955	2.896	3.015	3.148	3.208	3.149
	Operating expenses	2.955	2.896	3.015	3.148	3.208	3.149
	Transfer to Capital	-	-	-	-	-	-
		-	-	-	-	-	-
Mill Rate Support/(Contribution)		-	-	-	-	-	-

Emergency Management

Description

Provide a prompt and coordinated response by the City of Winnipeg to major peacetime disasters by:
- Minimizing the impact of an emergency or disaster on the City of Winnipeg.
- Protecting and preserving the health and property of the citizens of Winnipeg.
- Maintaining and restoring essential services during an emergency or disaster.
- Building resilient communities through sustainability, business continuity and enhanced recovery programs.

OurWinnipeg

Economic Prosperity (*EP*) | Environmental Resilience (*ER*) | Good Health and Well-Being (*HW*) | Leadership and Good Governance (*LG*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Prepare and test plans and strategies for new and emerging health risks and hazards					
Number of Individuals Supported/Provided Temporary Accommodations Through ESS	248	405	280	300	500
OEM Notifications and Threat Assessments [A]	9	10	20	20	10
EOC / Multiple Department Activation [B]	5	4	5	3	2
EOC Days Activated [B]	365	235	160	12	14
OEM Exercises (internal and with stakeholders)	2	2	5	5	2
Citizen Satisfaction with Level of City Preparedness, Ability to Respond, and Assist Residents (Natural and Human-Caused Disasters) [C]	81%	74%	74%	90%	90%
Goal 2: Provide emergency management education and training to staff, partnering agencies, and the general community					
OEM Presentations/Consultations Delivered [D]	13	19	25	40	40
OEM Disaster Management Training Sessions Delivered [E]	3	2	8	12	5
OEM Individuals Trained [E]	50	30	60	60	60
Number of City Staff Trained to Work within the Emergency Operation Centre (EOC) [C]	30	40	30	30	40
Number of Mock or Real Emergency Responses (Operational Days only) [C] [F]	365	235			
Office of Emergency Management (OEM) Operating Cost per Capita [C] [F]	$1.74	$1.51			
Goal 3: Provide crisis support services to residents through the provision of Emergency Social Services (ESS) and Community Crisis Services					
Number of Emergencies Responded to	41	76	50	60	80
Number of Individuals Impacted by the Emergencies	260	729	300	350	800
Number of Individuals Supported by Community Crisis Workers	337	350	400	450	400
Number of Individuals Referred to Other Services by Community Crisis Workers	450	320	500	550	350

Emergency Management

[A] Emergency Operations Centre (EOC) in operation consistently beginning in March 2020 due to the Coronavirus (COVID-19) pandemic.

[B] 2022 Targets include 2022 Flooding and COVID Activations.

[C] Refer to historical data on the following page.

[D] Includes number of Ready Winnipeg Courses held.

[E] Comprised of both City staff and external organizations with a role within the City's EOC.

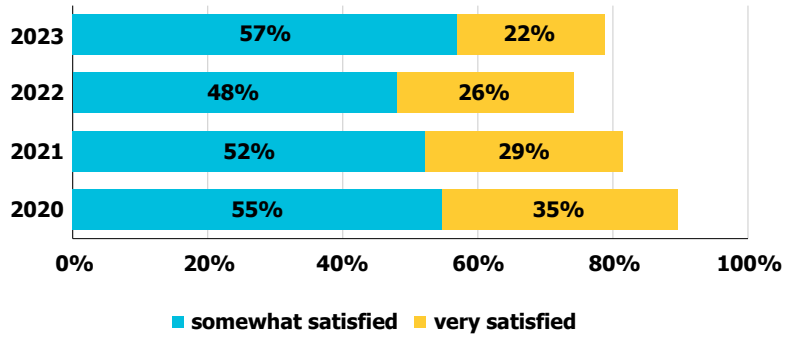
[F] Winnipeg Fire Paramedic Service (WFPS) is not providing Target Values for this Measure at this time.

Emergency Management

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Level of City Preparedness, Ability to Respond, and Assist Residents (Natural and Human-Caused Disasters)



	2019	2020	2021	2022	2023
Total Satisfied	89%	90%	81%	74%	79%

Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction remains high with about 79% of citizens satisfied with disaster planning and response for emergencies like floods, tornadoes, train or airplane incidents. Through 2020 and 2021 the City coordinated a response to the unprecedented COVID-19 pandemic and record setting heat and air quality events and the resulting and dynamic impacts on City services, employees and residents.

Number of City Staff Trained to Work within the Emergency Operation Centre (EOC)

	2018	2019	2020	2021	2022
Wpg. Trend	40	57	30	30	40

The Office of Emergency Management is developing and partnering to provide targeted courses to enhance the number of City staff trained to work within the emergency response during a disaster event.

Number of Mock or Real Emergency Responses

Actions	2018	2019	2020	2021	2022
Number of Emergency Exercises	5	4	3	2	2
Number of EOC Events	4	9	1	5	4
Number of EOC Operational Days	4	9	332	365	235

Beginning March 2020 throughout 2021, Emergency Operations consistent due to the Coronavirus (COVID-19) pandemic. The City continues to stage several mock disasters/exercises each year including partner agencies to ensure inter-agency awareness and effective working relationships are in place. Real emergencies provide a practical application of the working knowledge and relationships developed during these exercises.

Efficiency Measurement

Office of Emergency Management (OEM) Operating Cost per Capita

	2018	2019	2020	2021	2022
Wpg. Trend	$1.36	$1.18	$1.78	$1.74	$1.51

Emergency Management

Contributing Department

Fire Paramedic Service 97 %
Innovation and Technology 3 %

Operating Budget (in millions of $)	2022 Actual*	2023 Budget*	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	0.001	-	-		-	-	-
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	**0.001**	**-**	**-**	**1**	**-**	**-**	**-**
Salaries and benefits	1.390	1.366	1.571		1.636	1.706	1.777
Services	0.050	0.227	0.247		0.247	0.247	0.247
Materials, parts, and supplies	0.010	0.023	0.024		0.024	0.024	0.024
Assets and purchases	0.006	0.019	0.019		0.019	0.019	0.019
Grants, transfers and other	0.110	0.100	0.108		0.108	0.108	0.108
Recoveries	(0.007)	(0.001)	-		-	-	-
Operating expenses	**1.559**	**1.734**	**1.970**		**2.034**	**2.105**	**2.176**
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	-	0.029	0.049		0.049	0.049	0.049
Total Expenses	**1.559**	**1.763**	**2.018**	**2**	**2.083**	**2.153**	**2.225**
Mill Rate Support/(Contribution)	**1.558**	**1.763**	**2.018**		**2.083**	**2.153**	**2.224**
Full-time Equivalent Positions	**12**	**11**	**13**		**13**	**13**	**13**

*** Restated due to service restructuring to align with 2024 budget.**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

n/a

2 Expenses

Increase in salaries and benefits	0.205
Miscellaneous adjustment	0.050
	0.255

Full-time Equivalent Positions

Increase of 2 FTEs due to transfer of Emergency Social Services (ESS) from Community Liveability (3 FTEs - two FTEs are incorporated in the 2022 actual and 2023 budget restatement and the third added in 2024) and refinement of the service base view, offset by Medical Response.

Emergency Management

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Emergency Management	Revenue	0.001	-	-	-	-	-
	Operating expenses	1.280	1.468	1.592	1.640	1.693	1.745
	Transfer to Capital	-	-	-	-	-	-
		1.279	1.468	1.592	1.640	1.692	1.744
Emergency Social Services	Revenue	-	-	-	-	-	-
	Operating expenses	0.278	0.295	0.426	0.443	0.461	0.480
	Transfer to Capital	-	-	-	-	-	-
		0.278	0.295	0.426	0.443	0.461	0.480
Mill Rate Support/(Contribution)		**1.558**	**1.763**	**2.018**	**2.083**	**2.153**	**2.224**

Recreation

Description

Provide high quality aquatics, recreation, and leisure opportunities/programs in order to enhance life skills, community leadership development, and overall health and well-being for citizens in our neighbourhoods.

Key services include arenas, aquatic services, recreation services, and Community Centres.

OurWinnipeg

 Economic Prosperity (*EP*)
 Good Health and Well-Being (*HW*)
 Leadership and Good Governance (*LG*)
 Social Equity (*SE*)

Performance Reporting [A]

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Directly provide recreation programs and services that reflect the diverse needs and interests of the community					
Citizen Satisfaction with City-Operated Recreation Programs [B]	83%	82%	82%	85%	85%
Citizen Satisfaction with the Condition of Recreation Facilities [B]	75%	77%	77%	85%	85%
Total Number of Registered Programs Delivered	4,465	9,131	8,240	12,016	12,000
Annual Number of Unique Users for Directly Provided Registered Programs as a Percent of Population [B]	4.0%	3.7%	4.0%	5.0%	7.0%
Utilization Rate for Directly Provided Registered Programs [B] [C] [D]	94.2%	84.7%	90.0%	90.0%	90.0%
% of Overall Registered Programming Capacity Delivered Outdoors [E]	11.3%	1.4%	10.0%	10.0%	10.0%
Annual Number of Unique Users for Membership Products	10,715	12,953	11,786	12,965	14,262
Goal 2: Provide opportunities that reduce barriers to participation and help ensure equitable access to recreation programs and services, especially in geographic areas of higher poverty					
Number of Registered Course Subsidies Issued	1,068	2,350	1,795	2,413	3,845
Number of Membership Subsidies Issued [F]	2,917	7,110	4,708	16,145	23,859
Number of Hours of Free Programs and Services at Arenas, Indoor & Outdoor Pools, Recreation & Leisure Centres, Spray Pads, Wading Pools and Third Party Facilities	53,564	64,020	58,920	76,500	76,680
% of Overall Free Program and Service Capacity Delivered in Geographic Areas of Higher Poverty [G]	71.0%	70.0%	71.0%	71.0%	71.0%
Goal 3: Support the development of physical literacy and other skills through targeted programs and services					
Utilization Rate for Preschool, Children and Youth Registered Programs [C]	94.5%	88.0%	90.0%	90.0%	90.0%
Utilization Rate for Older Adult Registered Programs [C] [H]	87.8%	58.0%	90.0%	90.0%	90.0%
Utilization Rate for Learn to Swim Registered Programs [C]	91.5%	90.0%	90.0%	90.0%	90.0%

Recreation

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Utilization Rate for Learn to Skate Registered Programs [C]	94.0%	90.0%	90.0%	90.0%	90.0%
Goal 4: Leverage resources, directly and through support for work of other service providers, to increase community capacity					
Number of Recreation Grants Administered	7	7	7	7	4
Value of Recreation Grants Administered [I]	$2,119,993	$2,046,993	$2,109,993	$1,831,618	$1,922,995
Total Funding Provided to Community Centres [J]	$8,568,461	$8,188,549	$8,450,000	$8,741,000	$9,102,000
% of Facility Permits Receiving Fee Waivers	12.3%	18.9%	21.0%	21.0%	21.0%

[A] For 2021, services were significantly impacted by COVID-19 pandemic-related closures and reduced capacities due to public health orders. 2022 actuals and 2022-2024 targets reflect the ongoing restoration of service.

[B] Refer to benchmarking / comparison data on the following page.

[C] Utilization rate equals program enrollment divided by program capacity.

[D] 2021 actual restated to correct rounding.

[E] In 2021, a significant number of outdoor swimming lessons were offered in the summer because indoor pools were closed due to COVID-19 pandemic-related public health orders.

[F] Significant growth in membership subsidies is expected due to increased promotion and expansion of application channels. The 2023 target has been updated to reflect this expected growth.

[G] Free programming in geographic areas of higher poverty includes programming delivered inside the higher poverty areas and within the 1000m buffer zone surrounding these areas.

[H] Fill rates for Older Adult Registered Programs have decreased as attendance for this population has not recovered as quickly as capacity.

[I] Target for 2023 has been updated to reflect the 2023 adopted budget. Target for 2024 is based on budget.

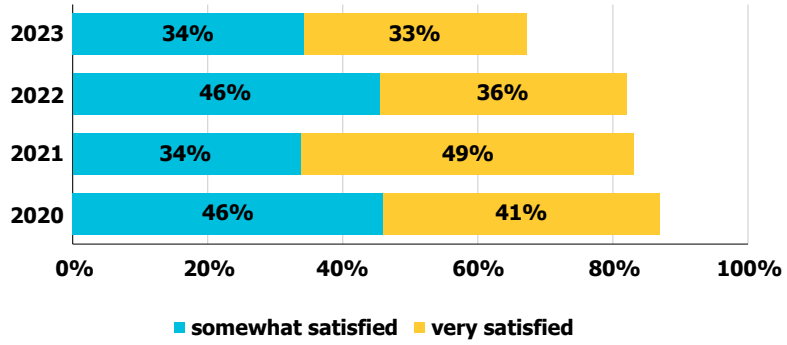
[J] Includes Universal Funding Formula (UFF) operating grants paid and Community Centre Renovation Grant Program (CCRGP) grants awarded to community centres. Target for 2023 has been updated to reflect the 2023 adopted budget. Target for 2024 is based on budget.

Recreation

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City-Operated Recreation Programs (respondents who used recreation programs)

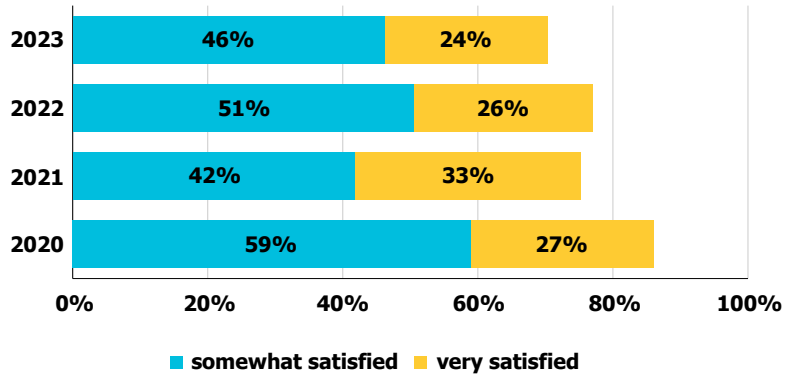


In 2023, 67% of citizens who participated in recreation programs were satisfied with the programs offered by the City (e.g. swimming lessons, Learn to Skate, or other Leisure Guide programs).

	2019	2020	2021	2022	2023
Total Satisfied	91%	87%	83%	82%	67%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with the Condition of Recreation Facilities (respondents who used recreational facilities)



For those respondents who use City recreation facilities, 70% of citizens surveyed were satisfied with the condition of recreation facilities in 2023.

This question refers to City of Winnipeg managed facilities only and does not include community centre facilities.

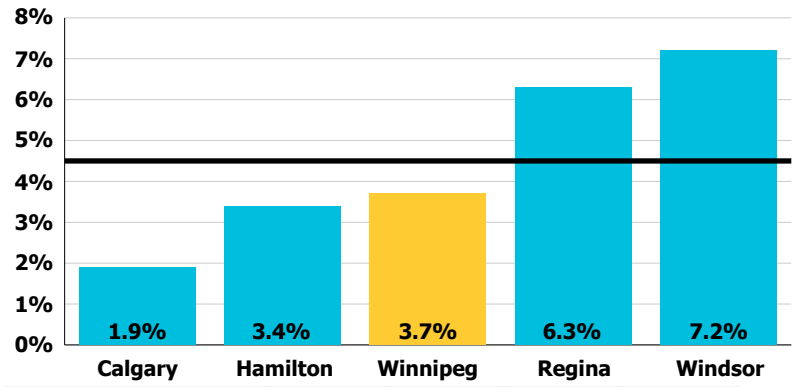
	2019	2020	2021	2022	2023
Total Satisfied	91%	86%	75%	77%	70%

Source: City of Winnipeg Annual Citizen Survey

Recreation

Efficiency Measurements

Annual Number of Unique Users for Directly Provided Registered Programs as a Percent of Population (2022)



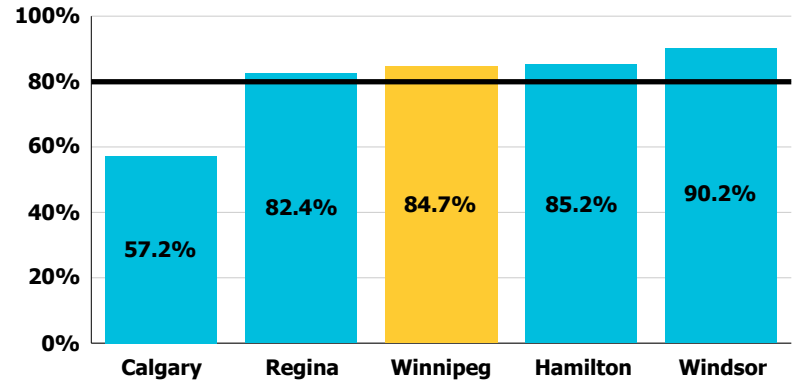
This measure covers only the City-operated registered component of sports and recreation users, and does not include the City-operated non-registered programs and private service provider programs. Program interest and user fees may influence registration.

The average of the comparable cities reported is 4.5%.

	2018	2019	2020	2021	2022
Wpg. Trend	4.7%	4.9%	2.7%	4.0%	3.7%

Source: Municipal Benchmarking Network Canada (SREC140)

Utilization Rate for Directly Provided Registered Programs (2022)



This measure shows utilization rate for registered programs delivered by municipal staff. Utilization equals enrollment divided by capacity.

In 2021, the overall number of registered programs and program capacity was limited as a result of COVID-19 public health orders while demand remained strong, leading to an increase in the utilization rate.

The average of the comparable cities reported is 79.9%.

	2018	2019	2020	2021	2022
Wpg. Trend	78.1%	80.6%	84.6%	94.2%	84.7%

Source: Municipal Benchmarking Network Canada (SREC410)

Recreation

Contributing Department

Community Services	98 %
Innovation and Technology	2 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service Revenue	10.496	12.913	13.852		14.533	15.014	15.311
Provincial funding (service specific)	0.700	0.700	0.700		0.700	0.700	0.700
Revenues	**11.196**	**13.613**	**14.552**	**1**	**15.233**	**15.714**	**16.011**
Salaries and benefits	21.168	22.688	24.454		24.926	25.610	26.074
Services	2.016	2.569	2.643		2.673	2.703	2.735
Materials, parts, and supplies	0.459	0.542	0.504		0.508	0.511	0.514
Assets and purchases	0.052	0.054	0.059		0.059	0.059	0.059
Grants, transfers and other	31.115	32.866	34.622		34.816	35.272	35.919
Recoveries	(0.264)	(0.101)	(0.106)		(0.106)	(0.106)	(0.106)
Operating expenses	**54.547**	**58.619**	**62.177**		**62.877**	**64.050**	**65.195**
Transfer to Capital	-	-	0.225		0.200	-	-
Debt and finance charges	0.836	1.724	2.661		2.862	3.503	4.400
Total Expenses	**55.383**	**60.342**	**65.063**	**2**	**65.939**	**67.553**	**69.595**
Mill Rate Support/(Contribution)	**44.187**	**46.730**	**50.511**		**50.706**	**51.839**	**53.585**
Full-time Equivalent Positions	**346**	**356**	**365**		**362**	**362**	**360**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Increase due to inflationary rate increases	0.669
Re-establishment of revenue from the one-time reduction in 2023 as a result of temporary staffing shortages impacting recreational programing	0.220
Increase due to one-time reduction in 2023 revenue for the closure of Cindy Klassen Recreation Centre pool in the first quarter of 2023 for repairs	0.095
Decrease in facility and leisure guide advertising revenue	(0.045)
	0.939

2 Expenses

Increase in salaries and benefits, net of decreases due to the closures of select aquatic amenities	1.766
Increase in building charges, net of decreases due to the closures of select aquatic amenities	1.293
Increase in debt and finance charges	0.937
Increase in Universal Funding Formula grants to community centres	0.361
Increase grants to General Council of Winnipeg Community Centres (GCWCC)	0.273
Transfer to Capital	0.225
Increase in non-professional services	0.188
Decrease in grants due to reclassification to the Community Liveability Service	(0.245)
Miscellaneous adjustments	(0.077)
	4.721

Recreation

Full-time Equivalent Positions

Increase of 9 FTEs due to the reversal of one-time reduction in 2023 for Cindy Klassen Recreation Centre pool closure for maintenance (4 FTEs), reversal of one-time reductions in 2023 for temporary recruitment and retention impacts (10 FTEs); offset by a decrease due to the closures of aquatic amenities (4 FTEs), and refinement of service-based view 1 FTE (offset by an increase in Libraries (1 FTE)).

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Aquatic Services	Revenue	5.871	6.497	7.089	7.448	7.637	7.792
	Operating expenses	29.733	31.372	34.428	34.790	35.541	36.556
	Transfer to Capital	-	-	0.150	0.200	-	-
		23.862	24.874	27.489	27.542	27.904	28.764
Recreation Services	Revenue	2.468	3.830	4.046	4.221	4.435	4.512
	Operating expenses	9.963	12.644	12.781	13.090	13.958	14.649
	Transfer to Capital	-	-	-	-	-	-
		7.495	8.814	8.734	8.869	9.523	10.137
Arenas	Revenue	2.424	2.863	2.994	3.142	3.220	3.284
	Operating expenses	5.387	5.572	6.188	6.253	6.346	6.483
	Transfer to Capital	-	-	-	-	-	-
		2.964	2.709	3.194	3.111	3.126	3.199
Community Centres	Revenue	0.433	0.422	0.422	0.422	0.422	0.422
	Operating expenses	10.300	10.755	11.441	11.606	11.708	11.908
	Transfer to Capital	-	-	0.075	-	-	-
		9.867	10.333	11.094	11.184	11.286	11.486
Mill Rate Support/(Contribution)		**44.187**	**46.730**	**50.511**	**50.706**	**51.839**	**53.585**

Additional Financial Information

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	3.837	61.429	65.266

Parks and Natural Areas

Description

Foster the wellbeing of individuals, communities, and natural environments by enabling all to engage in meaningful, accessible outdoor experiences and activities.

Key services include Assiniboine Park Conservancy, park grass maintenance, park amenity maintenance, athletic field maintenance, and others - refer to the Appendix in the Supplement to the 2024 Budget for the full listing of services.

OurWinnipeg

City Building (*CB*) | Economic Prosperity (*EP*) | Environmental Resilience (*ER*) | Good Health and Well-Being (*HW*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Access to parks, amenities, and participation is not limited by physical, social, economic, communication, or systemic barriers					
Percentage of Winnipeggers with access to a park within walking distance of home (600m) [C]	93%	93%	n/a	93%	94%
Net increase in parkland (ha) [C]	n/a	10	n/a	32	48
Goal 2: The parks system is sustainable, able to support growth, and adaptable to changing needs					
Citizen satisfaction with condition of major parks (e.g. St. Vital or Kildonan) [A] [B]	89%	90%	90%	90%	90%
Citizen satisfaction with condition of local parks in your neighbourhood [B]	81%	79%	79%	79%	79%
Average weekly percentage of park and boulevard inventory maintained to service level [C]	n/a	60%	n/a	64%	66%
Percentage of core park amenities in poor or very poor quality [C]	n/a	5%	n/a	5%	5%
Percentage of secondary park amenities in poor or very poor quality [C]	n/a	9%	n/a	9%	9%
Percentage of tertiary and supportive park amenities in poor or very poor quality [C]	n/a	18%	n/a	17%	17%
Goal 3: Parks spaces are designed to connect people to civic amenities and systems, foster socialization and participation, and help build strong, caring communities					
Percentage of people within target distance of core amenities [C]	92%	92%	n/a	92%	92%
Percentage of people within target distance of secondary amenities [C]	84%	84%	n/a	85%	86%
Goal 4: Winnipeggers of all ages and abilities have opportunities for outdoor physical recreation, leisure, play, sport, and active transportation					
Average square metres of parkland per person [C]	41	41	n/a	41	41
Number of multi-use greenspaces per 2,000 people [C]	0.4	0.4	n/a	0.6	0.7
Number of picnic and gathering spaces per 2,500 people	1.2	1.2	1.0	1.0	1.0

Parks and Natural Areas

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Number of playgrounds per 1,000 people (incl. school-owned)	1.0	1.0	1.0	1.0	1.0
Goal 5: People can connect with nature in their communities, have opportunities to learn, and value ecological systems and the functions they provide					
Percentage of Winnipeggers within walking distance of a natural feature [C]	64%	64%	n/a	65%	67%
Percentage of natural areas with a grade C or higher [C]	79%	78%	n/a	80%	80%
Percentage of city area protected as natural areas within parklands [C]	n/a	3%	n/a	3%	3%

[A] Respondents who have used major parks.

[B] Refer to comparison data on the following page.

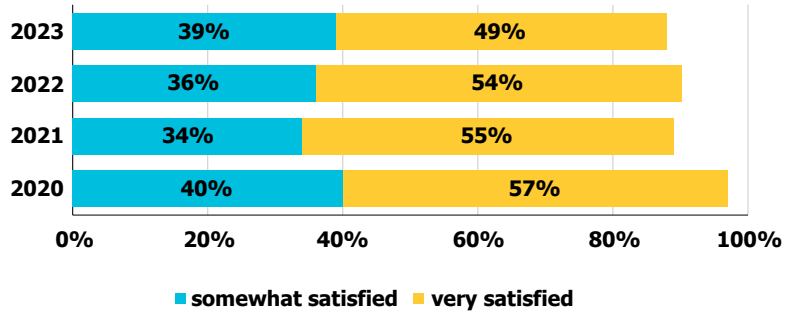
[C] New measures added to align with Winnipeg Parks Strategy. Targets for 2022 shown as 'n/a'.

Parks and Natural Areas

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Condition of Major Parks (e.g. St. Vital or Kildonan) (respondents who have used major parks)

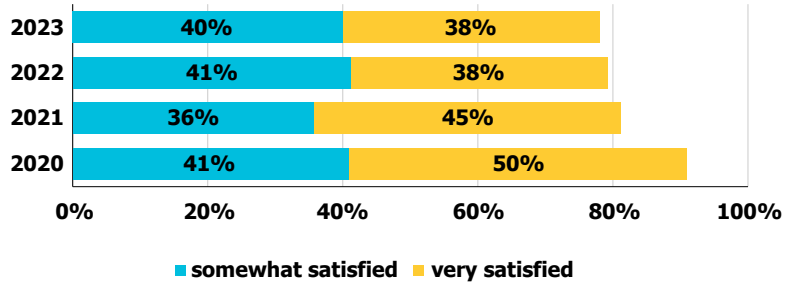


The decreasing trend may correlate to a sharp increase in park usage as a result of the COVID-19 pandemic.

	2019	2020	2021	2022	2023
Total Satisfied	97%	97%	89%	90%	88%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with Condition of Local Parks in Your Neighbourhood



The decreasing trend may correlate to a sharp increase in park usage as a result of the COVID-19 pandemic.

	2019	2020	2021	2022	2023
Total Satisfied	88%	91%	81%	79%	78%

Source: City of Winnipeg Annual Citizen Survey

Parks and Natural Areas

Contributing Departments

Public Works	96 %
Planning, Prop. & Devl.	3 %
Innovation and Technology	1 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget *	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	1.072	0.651	0.678		0.714	0.734	0.747
Provincial funding (service specific)	-	-	-		-	-	-
Revenue	**1.072**	**0.651**	**0.678**	**1**	**0.714**	**0.734**	**0.747**
Salaries and benefits	12.502	13.510	14.052		14.412	14.731	15.083
Services	4.547	4.694	4.841		5.038	5.145	5.070
Materials, parts, and supplies	2.326	1.809	1.854		1.944	2.011	2.074
Assets and purchases	0.021	0.016	0.021		0.021	0.021	0.021
Grants, transfers and other	14.489	14.961	16.367		15.703	16.089	16.109
Recoveries	(1.427)	(1.462)	(1.575)		(1.575)	(1.576)	(1.576)
Operating expenses	**32.456**	**33.528**	**35.560**		**35.543**	**36.421**	**36.782**
Transfer to Capital	0.014	0.439	0.058		0.664	-	-
Debt and finance charges	3.394	3.645	3.881		4.102	4.413	4.684
Total Expenses	**35.864**	**37.612**	**39.499**	**2**	**40.309**	**40.835**	**41.465**
Mill Rate Support/(Contribution)	**34.792**	**36.960**	**38.821**		**39.595**	**40.101**	**40.718**
Full-time Equivalent Positions	**183**	**183**	**182**		**182**	**182**	**182**

*** Restated due to service restructuring**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Revenue increase mainly due to inflationary increase in fees and charges	0.027
	0.027

2 Expenses

Increase in grants related to Assiniboine Park Conservancy and Winnipeg School Division	1.339
Increase in salaries and benefits	0.542
Increase in debt and finance charges	0.236
Transfer to Capital	(0.381)
Miscellaneous adjustments	0.151
	1.887

Full-time Equivalent Positions

Decrease of 1 FTE due to refinement of service-based view.

Parks and Natural Areas

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Assiniboine Park Conservancy	Revenue	-	-	-	-	-	-
	Operating expenses	15.209	15.941	16.563	17.046	17.657	17.910
	Transfer to Capital	-	-	0.058	0.664	-	-
		15.209	15.941	16.621	17.710	17.657	17.910
Park Grass Maintenance	Revenue	(0.093)	-	-	-	-	-
	Operating expenses	6.504	6.230	6.494	6.702	6.834	6.937
	Transfer to Capital	-	-	-	-	-	-
		6.597	6.230	6.494	6.702	6.834	6.937
Park Amenity Maintenance	Revenue	0.407	0.038	0.039	0.040	0.041	0.041
	Operating expenses	3.996	4.331	4.486	4.577	4.696	4.766
	Transfer to Capital	-	0.300	-	-	-	-
		3.589	4.592	4.447	4.537	4.655	4.725
Athletic Field Maintenance	Revenue	0.297	0.456	0.476	0.504	0.520	0.530
	Operating expenses	3.022	2.986	3.951	3.179	3.249	3.294
	Transfer to Capital	-	-	-	-	-	-
		2.725	2.530	3.475	2.675	2.730	2.764
Park Pathway Maintenance	Revenue	-	-	-	-	-	-
	Operating expenses	0.257	0.300	0.315	0.322	0.336	0.341
	Transfer to Capital	-	-	-	-	-	-
		0.257	0.300	0.315	0.322	0.336	0.341
Park Planning/ Development	Revenue	0.345	0.019	0.019	0.019	0.019	0.019
	Operating expenses	3.040	3.031	3.110	3.218	3.324	3.435
	Transfer to Capital	0.014	-	-	-	-	-
		2.710	3.012	3.091	3.199	3.306	3.416
Weed Control	Revenue	0.097	0.099	0.105	0.112	0.116	0.118
	Operating expenses	0.843	0.968	1.000	1.010	0.997	0.972
	Transfer to Capital	-	-	-	-	-	-
		0.747	0.869	0.895	0.897	0.881	0.853
Natural Areas Management	Revenue	0.019	0.039	0.039	0.039	0.039	0.039
	Operating expenses	0.954	1.021	1.082	1.094	1.167	1.200
	Transfer to Capital	-	0.139	-	-	-	-
		0.935	1.122	1.043	1.055	1.128	1.161
Playground Management	Revenue	-	-	-	-	-	-
	Operating expenses	0.737	1.031	1.071	1.093	1.131	1.146
	Transfer to Capital	-	-	-	-	-	-
		0.737	1.031	1.071	1.093	1.131	1.146

Parks and Natural Areas

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Winter Amenity Maintenance	Revenue	-	-	-	-	-	-
	Operating expenses	1.287	1.334	1.368	1.405	1.443	1.465
	Transfer to Capital	-	-	-	-	-	-
		1.287	1.334	1.368	1.405	1.443	1.465
Mill Rate Support/(Contribution)		**34.792**	**36.960**	**38.821**	**39.595**	**40.101**	**40.718**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2022 Actual	2023 Forecast	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
- Land Dedication Reserve	12.278	15.676	16.216	16.775	17.355	17.956

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	8.311	54.758	63.069

Urban Forestry

Description

Provide Winnipeggers an abundant, healthy, diverse, and resilient urban forest.

Key services include tree planting, tree pruning and removal, and Dutch Elm Disease management.

OurWinnipeg

City Building (*CB*) Economic Prosperity (*EP*) Environmental Resilience (*ER*) Good Health and Well-Being (*HW*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: To preserve and protect the Winnipeg urban forest canopy where it will maximize benefits for human health and ecological function					
Street and park trees replaced after removal (%) [A]	37%	83%	28%	85%	100%
American Elms lost annually (%)	n/a	2.9%	2.0%	2.0%	2.0%
Annual street and park tree loss (%)	n/a	1.8%	1.5%	1.5%	1.5%
Goal 2: To achieve an equitable distribution of connected tree and forest assets that will improve the health of our people and communities					
% canopy cover city-wide [B]	17%	17%	17%	17%	17%
Number of street and park trees planted [A]	2,837	4,333	6,270	6,270	6,250
Goal 3: To grow a robust and sustainable urban forest that will maximize benefits for human health and ecological function					
Number of boulevard and park trees	289,841	290,538	291,000	294,000	293,000
Number of trees removed [A]	12,638	9,118	8,495	8,495	8,495
Goal 4: To improve tree health and safety, achieve planned levels of service, and respond to unplanned demand for services					
Pruning cycle for street trees (years) [C]	n/a	15	n/a	15	11.9
Pruning cycle for park trees (years) [C]	n/a	20	n/a	20	16.3
Number of trees pruned [A]	11,006	17,675	12,350	17,730	22,500
Goal 5: To foster reconciliation and stewardship that will build capacity to achieve goals and respond to challenges					
% of urban forestry related 311 calls closed within the service level agreement	n/a	71%	80%	80%	80%

[A] Refer to benchmarking / comparison data on the following page.

[B] Data is from 2018, only collected every 5 years. Target is to achieve 24% canopy cover by 2065.

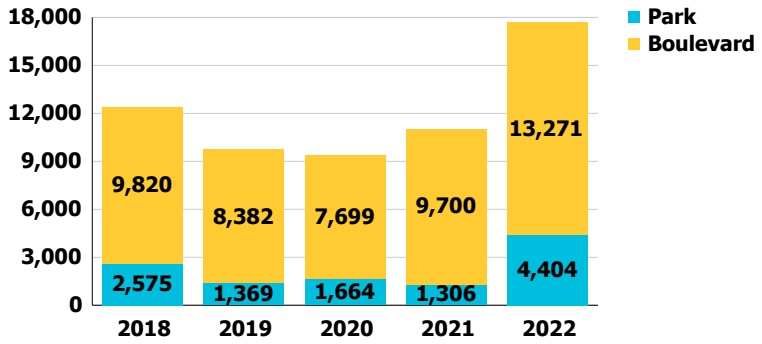
[C] New measure; 2021 Actual and 2022 Target not available.

Urban Forestry

Performance Measurements

Effectiveness Measurements

Number of trees pruned per year

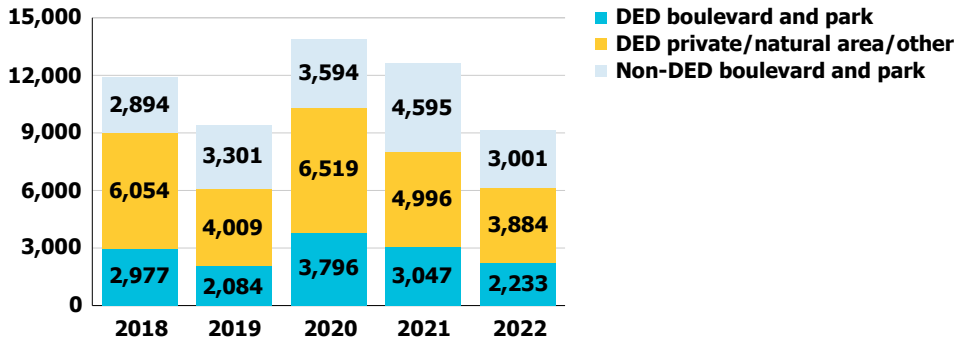


The City tracks the percentage of City trees pruned annually and the pruning cycle (how frequently every tree on an average is inspected and pruned if needed). The chart shows those figures for 2018 to 2022. Pruning cycle is a standard used as a performance indicator in the industry. To improve overall tree health and condition, and reduce vulnerability to storm damage, Winnipeg's Urban Forest Strategy targets pruning street trees on a 7-year cycle and park trees on a 12-year cycle.

	2018	2019	2020	2021	2022
Total	12,395	9,751	9,363	11,006	17,675

Source: City of Winnipeg

Number of trees removed per year

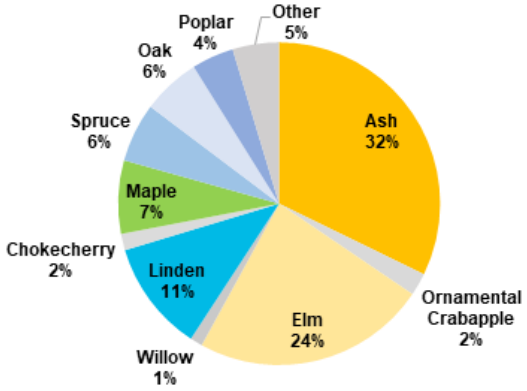


Winnipeg's Urban Forest Strategy targets no more than 1.5% annual loss of public trees, and one tree replaced for every tree removed. In 2022, additional funding to the urban forestry program has resulted in an increase to the number of trees planted. In total, 4,333 public trees were planted in parks and along boulevards, equating to 0.83 trees planted for every public tree removed.

	2018	2019	2020	2021	2022
Total	11,925	9,394	13,909	12,638	9,118

Source: City of Winnipeg
DED = Dutch Elm Disease

Percent tree composition by common name



Source: City of Winnipeg

The public tree inventory is dominated by ash (32%) and elm (24%). With the arrival of Dutch elm disease (DED) in the 1970s, ash trees dominated the planting program as provincial legislation banned the planting of American elms and the City initiated its DED management program. The City has recently stopped planting ash due to the arrival of emerald ash borer. With the two most abundant species of urban trees now under threat, the City is seeking reliable alternatives to both ash and DED-susceptible elm. Winnipeg's Urban Forest Strategy targets no more than 10% of any one species and 20% of any one genus in the boulevard and park tree inventory.

Urban Forestry

Contributing Departments

Public Works	99 %
Innovation and Technology	1 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget *	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	0.021	-	-		-	-	-
Provincial funding (service specific)	1.000	1.000	1.000		1.000	1.000	1.000
Revenue	**1.021**	**1.000**	**1.000**	**1**	**1.000**	**1.000**	**1.000**
Salaries and benefits	7.029	6.815	8.421		9.235	10.058	11.180
Services	6.963	7.352	8.051		10.538	15.147	16.228
Materials, parts, and supplies	0.922	1.043	1.080		1.151	1.199	1.245
Assets and purchases	0.053	0.017	0.021		0.021	0.021	0.021
Grants, transfers and other	0.623	0.591	0.620		0.602	0.609	0.615
Recoveries	(1.292)	(0.577)	(1.124)		(1.138)	(1.151)	(1.163)
Operating expenses	**14.298**	**15.241**	**17.069**		**20.410**	**25.883**	**28.125**
Transfer to Capital	-	3.600	-		-	-	-
Debt and finance charges	0.539	0.627	0.614		0.583	0.723	0.734
Total Expenses	**14.837**	**19.468**	**17.684**	**2**	**20.993**	**26.606**	**28.859**
Mill Rate Support/(Contribution)	**13.816**	**18.468**	**16.684**		**19.993**	**25.606**	**27.859**
Full-time Equivalent Positions	**92**	**92**	**110**		**118**	**127**	**140**

*** Restated, new service starting in 2024 budget.**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

n/a

2 Expenses

Increase in funding to support Comprehensive Urban Forest Strategy (pruning and planting)	2.000
Increase in salary, materials, and equipment offset by increase in recoveries	0.547
Increase fleet lease and fuel costs	0.339
Increase in other salaries and benefits	0.317
Increase in recoveries offset by increase in salary, materials, and equipment	(0.547)
Decrease due to end of temporary 3-year increase to forestry budget (2021-2023)	(1.000)
Transfer to Capital	(3.600)
Miscellaneous adjustments	0.160
	(1.784)

Full-time Equivalent Positions

Increase of 6 FTEs in 2024 to support Urban Forest Renewal capital program offset by increased recoveries.

Additional FTEs related to the Comprehensive Urban Forest Strategy (12 FTEs in 2024, 8 FTEs in 2025, 9 FTEs in 2026, 13 FTEs in 2027).

Urban Forestry

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Tree Planting	Revenue	0.021	-	-	-	-	-
	Operating expenses	2.966	3.464	3.474	3.537	6.820	8.054
	Transfer to Capital	-	1.800	-	-	-	-
		2.945	5.264	3.474	3.537	6.820	8.054
Tree Pruning & Removal	Revenue	-	-	-	-	-	-
	Operating expenses	7.149	6.466	7.837	10.849	12.933	12.703
	Transfer to Capital	-	1.800	-	-	-	-
		7.149	8.266	7.837	10.849	12.933	12.703
Dutch Elm Disease Control	Revenue	1.000	1.000	1.000	1.000	1.000	1.000
	Operating expenses	4.722	5.939	6.373	6.607	6.853	8.102
	Transfer to Capital	-	-	-	-	-	-
		3.722	4.939	5.373	5.607	5.853	7.102
Mill Rate Support/(Contribution)		**13.816**	**18.468**	**16.684**	**19.993**	**25.606**	**27.859**

Capital Budget	2024 Preliminary Budget	2024-2029 Forecast	6 Year Total
(In millions of $)	6.882	49.352	56.234

Community Liveability

Description

Through outreach, promotion, prevention, protection, and regulatory services, support the development of a healthy community.

Key services include community by-law enforcement, vacant building enforcement, community development, and others - refer to the Appendix in the Supplement to the 2024 Budget for the full listing of services.

OurWinnipeg

Economic Prosperity (*EP*) | Good Health and Well-Being (*HW*) | Leadership and Good Governance (*LG*) | Social Equity (*SE*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Continue to increase efficiencies when enforcing by-laws that improve neighbourhood liveability and enhance quality of life in the community					
Citizen Satisfaction with Efforts to Ensure Residential Property Standards are Met Through Inspections [A]	72%	65%	65%	70%	70%
By-Law Enforcement Operating Cost for Noise, Property Standards, Yard Maintenance and Zoning By-Laws per 100,000 Population [A]	$489,846	$477,533	$512,386	$509,512	$521,533
Average Number of Working Days to Respond to All Public Requests for Service	11	8	13	13	10
Average Number of Inspections to Resolve a Compliance Order	1.23	1.00	1.50	1.45	1.50
Number of Business Licences Issued [B]	825	801	900	810	1,720
Goal 2: Encourage vacant property owners to restore and reoccupy those buildings through the enforcement of the Vacant Building By-law					
Number of Vacant Buildings as at January 1	543	562	536	536	700
Number of Vacant Buildings Added to List During the Year	254	327	262	268	325
Number of Vacant Buildings Removed from List During the Year	237	204	258	262	275
% of Buildings Removed Due to Re-Occupancy	65%	66%	65%	64%	65%
Number of Annual Schedule A Inspections Completed	432	451	399	424	600
Number of Empty Building Fees Issued [C]	116	138	128	140	145
Goal 3: Use a community development approach to work collaboratively with community partners, City departments, and other levels of government to develop, implement, maintain, and evaluate City and community initiatives, services, and programs					
Number of Organizations/Networks/Working Groups Engaged With	222	250	200	200	220
Number of Individuals Consulted/Engaged to Inform Programs/Policies/Initiatives	871	913	500	500	500
Number of Community Groups Collaborating on Projects/Initiatives	153	197	150	150	150

Community Liveability

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 4: Use a community development approach to administer City of Winnipeg Community Grant Programs					
Number of Community Grants Administered [D]	26	28	27	30	25
Value of Community Grants Administered [D]	$1,849,594	$2,196,570	$1,996,570	$3,496,570	$2,684,677
Number of Individuals Consulted/Engaged to Inform Administration of Grant Programs	276	304	200	350	450

[A] Refer to benchmarking / comparison data on the following page.

[B] Designated Growers Licence (effective September 2022) resulted in fewer licences than anticipated. Part 3 of the Community Safety Business Licensing By-law was also repealed in 2022, removing licensing for adult-oriented businesses, resulting in fewer licences issued. 2023 target has been restated to reflect delays in implementation of Short-Term Rental Licence (now proposed to be implemented in 2024).

[C] This fee became collectable in 2020 but a billing system was not activated until March 2021.

[D] Excludes Community Incentive Grant Program. Targets are based on 2023 and 2024 budgets.

Community Liveability

Indigenous Relations

Description

The Division establishes and maintains meaningful relationships and partnerships with and between Indigenous peoples, communities, and governments to assist the City of Winnipeg in our commitments to reconciliation. The Division supports the City of Winnipeg to achieve transformative change in its journey of reconciliation through the Winnipeg Indigenous Accord, Welcoming Winnipeg: Reconciling our History, OurWinnipeg 2045, Truth and Reconciliation Commission (TRC) Calls to Action, Missing and Murdered Indigenous Women, Girls and Two-Spirit Calls for Justice, and Oshki Annishinabe Nigaaniwak, the City's Indigenous Youth Strategy.

OurWinnipeg


Economic Prosperity (*EP*)


Good Health and Well-Being (*HW*)


Leadership and Good Governance (*LG*)


Social Equity (*SE*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Support the City of Winnipeg to achieve transformative change in its journey of reconciliation					
Number of internal requests for support [A]	122	132	N/A	N/A	N/A
Number of external requests for support [A]	103	49	N/A	N/A	N/A
Number of staff who participated in education and awareness opportunities	675	427	675	675	675
Goal 2: Promote and achieve understanding, trust, respect and reconciliation between the City of Winnipeg, Indigenous peoples, rightsholders, communities and partners through dialogue and collaborative decision-making					
Number of youth participants [B]	197	600	250	300	250
Number of external partnerships and initiatives maintained, developed or enhanced that support Indigenous citizens	41	75	32	32	32
Number of Accord partners (cumulative)	206	236	250	290	310
Number of attendees at IRD Events	1,020	654	500	500	500
Goal 3: Embed Indigenous knowledge, protocols, and rights within the City of Winnipeg in the spirit of truth, reconciliation and collaboration					
Number of policy, process, system or physical changes	6	6	5	5	5
Number of Internal partnerships and initiatives maintained, developed or enhanced that support Indigenous citizen participation in the civic system	61	85	43	43	43

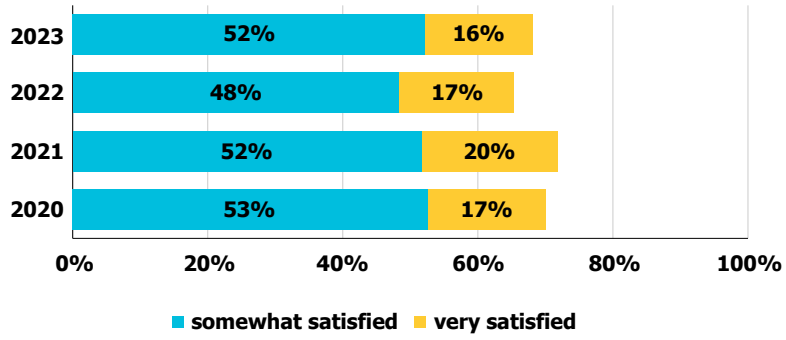
[A] Not applicable as targets will vary each year and will be dependent on incoming requests.
[B] Council approved an additional $250,000 to Oshki Annishinabe Nigaaniwak, the City's Indigenous Youth Strategy for 2022-2023.

Community Liveability

Performance Measurements

Effectiveness Measurement

Citizen Satisfaction with Efforts to Ensure Residential Property Standards are Met Through Inspections



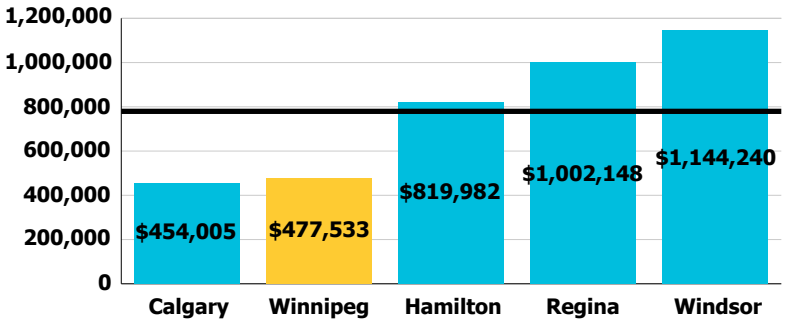
In 2023, 68% of citizens indicated that they were satisfied with the efforts to ensure residential property standards are met through inspections.

	2019	2020	2021	2022	2023
Total Satisfied	69%	70%	72%	65%	68%

Source: City of Winnipeg Annual Citizen Survey

Efficiency Measurement

By-Law Enforcement Operating Cost for Noise, Property Standards, Yard Maintenance and Zoning By-Laws per 100,000 Population (2022)



Noise refers to mechanical noise only.

The average of the comparable cities reported is $779,582.

	2018	2019	2020	2021	2022
Wpg. Trend	$411,051	$474,063	$457,332	$489,846	$477,533

Source: Municipal Benchmarking Network Canada (BYLW273)

Community Liveability

Contributing Departments

CAO's Office	84 %
Community Services	15 %
Innovation and Technology	1 %

Operating Budget (in millions of $)	2022 Actual *	2023 Budget *	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	1.622	1.570	34.448		34.380	33.532	33.393
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	**1.622**	**1.570**	**34.448**	**1**	**34.380**	**33.532**	**33.393**
Salaries and benefits	5.230	7.637	9.115		9.269	9.383	9.529
Services	1.052	1.362	1.762		1.712	1.614	1.591
Materials, parts, and supplies	0.062	0.085	0.106		0.107	0.107	0.108
Assets and purchases	0.019	0.018	0.035		0.015	0.015	0.015
Grants, transfers and other	3.962	5.330	36.927		35.651	34.919	34.785
Recoveries	(0.537)	(0.636)	(0.715)		(0.717)	(0.719)	(0.721)
Operating expenses	**9.789**	**13.795**	**47.230**		**46.037**	**45.319**	**45.307**
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	0.101	0.145	0.193		0.193	0.193	0.192
Total Expenses	**9.890**	**13.940**	**47.423**	**2**	**46.230**	**45.512**	**45.500**
Mill Rate Support/(Contribution)	**8.268**	**12.370**	**12.975**		**11.850**	**11.980**	**12.107**
Full-time Equivalent Positions	**61**	**86**	**97**		**96**	**96**	**95**

*** Restated to align with 2024 budget.**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Housing Accelerator Funding - Federal grant, offset by expenditures	30.500
Increase in Federal grant related to the Building Safer Communities Fund	1.193
Increase in regulation fees primarily as a result of the Council approved reports "Strategies to Address Problematic Vacant Buildings" and "Regulating Short-Term Rental Accommodations".	1.165
Miscellaneous adjustments	0.020
	32.878

2 Expenses

Housing Accelerator Funding, offset by federal revenue grant	30.500
Increase in Community Safety Team - program funding of $2.5 million annually	0.750
Increase in operating costs and grants related to the Building Safer Communities Fund	1.193
Increase in salaries and benefits and operating costs as a result of the Council approved reports "Strategies to Address Problematic Vacant Buildings" and "Regulating Short-Term Rental Accommodations".	1.165
Increase in grants due to reclassification from the Recreation Service	0.245
Include a "Community Safety Plan" in 2024 - implementation and reporting	0.200
Increase in salaries and benefits for a temporary administrator position funded through the Building Safer Communities Fund	0.098
Increase in salaries and benefits for Community Incentive Grant Program Administrator position	0.085
Increase in Recoveries from Capital related Community Incentive Grant Program Administrator position	(0.085)
Naawi Oodena Municipal Servicing development agreement - funded at $150,000 in 2023	(0.150)
Miscellaneous adjustments	(0.518)
	33.483

Community Liveability

Full-time Equivalent Positions

Increase of 11 FTEs due to net increase of 5 FTEs for Community Safety Team; 6 FTEs for Short-term Rental Accommodations licensing; 4 FTEs for additional By-Law Enforcement Officers to address vacant buildings; 1 FTE for Community Incentive Grant Program and 1.00 FTE funded by the Building Safer Communities Fund; offset by decreases of 1 FTE transferred to Emergency Social Services (ESS); 1.00 FTE for elimination of Community Development Administrative Coordinator position and 3.00 FTEs due to refinement of service-based view, offset by an increase in Libraries.

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Vacant Building Enforcement	Revenue	0.599	0.470	0.903	0.938	0.958	0.976
	Operating expenses	0.910	0.948	1.544	1.572	1.596	1.627
	Transfer to Capital	-	-	-	-	-	-
		0.312	0.478	0.641	0.634	0.638	0.651
Community By-law Enforcement	Revenue	0.939	1.005	1.797	1.779	1.821	1.862
	Operating expenses	2.833	3.277	4.067	4.086	4.180	4.268
	Transfer to Capital	-	-	-	-	-	-
		1.894	2.272	2.270	2.307	2.359	2.406
Bicycle Recovery	Revenue	0.084	0.095	0.055	0.055	0.055	0.055
	Operating expenses	0.240	0.249	0.271	0.262	0.266	0.267
	Transfer to Capital	-	-	-	-	-	-
		0.157	0.154	0.216	0.207	0.211	0.212
Community Grants	Revenue	-	-	1.193	1.109	0.198	-
	Operating expenses	2.297	3.629	4.752	3.705	2.801	2.610
	Transfer to Capital	-	-	-	-	-	-
		2.297	3.629	3.559	2.596	2.603	2.610
Community Development	Revenue	-	-	30.500	30.500	30.500	30.500
	Operating expenses	1.512	3.348	34.523	34.410	34.441	34.472
	Transfer to Capital	-	-	-	-	-	-
		1.512	3.348	4.023	3.910	3.941	3.972
Indigenous Relations	Revenue	-	-	-	-	-	-
	Operating expenses	2.097	2.490	2.266	2.195	2.228	2.255
	Transfer to Capital	-	-	-	-	-	-
		2.097	2.490	2.266	2.195	2.228	2.255
Mill Rate Support/(Contribution)		**8.268**	**12.370**	**12.975**	**11.850**	**11.980**	**12.107**

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	1.061	5.804	6.865

Libraries

Description

To enrich the lives of all Winnipeg citizens and their communities by providing high quality, responsive, and innovative library services.

Key services include facilities, collections, programming, and technology.

OurWinnipeg

 Economic Prosperity (*EP*)
 Good Health and Well-Being (*HW*)
 Leadership and Good Governance (*LG*)
 Social Equity (*SE*)

Performance Reporting [A]

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Advance digital literacy by providing relevant programs and services					
Equipment Help and Tech Information Questions Answered [B]	9,440	23,429	20,000	35,000	35,000
Number of Computer Bookings	28,439	107,988	78,000	108,000	108,000
Digital Library Usage [C]	1,252,378	1,171,055	1,300,000	1,350,000	1,350,000
Goal 2: Support the development of literacy skills in children and youth through targeted materials, services and programs					
Number of Children's/Youth Programs	124	1,506	1,000	2,000	2,000
Attendance at Children's/Youth Programs	3,651	33,063	15,000	30,000	35,000
Children's/Youth Summer Reading Club Registration [D]	15,071	14,169	12,000	14,000	18,000
Children's/Young Adult Circulation [E]	1,053,787	1,543,395	1,100,000	1,200,000	1,600,000
Goal 3: Provide material that reflects the diverse needs and interests of the community					
Citizen Satisfaction with Libraries (Respondents Who Used Libraries) [F]	93%	87%	87%	90%	90%
Annual Library Uses per Capita (Non-Electronic) [F]	4.2	7.5	6.4	7.5	8.1
Annual Library Uses per Capita (Electronic) [F]	18.4	18.3	17.9	17.6	18.1
Material Expenditures per Capita (General) [F]	$1.93	$2.05	$2.11	$1.93	$2.00
Material Expenditures per Capita (Electronic) [F]	$1.86	$1.58	$1.58	$1.51	$1.57
Number of Items Circulated	3,622,407	4,348,840	3,800,000	4,000,000	4,500,000
Goal 4: Increase awareness of the library and its benefits					
Number of Visits to Library Website	12,234,673	12,508,797	12,600,000	13,000,000	13,500,000
Number of Information Questions Answered [G]	75,015	115,165	115,000	160,000	125,000
Gate Count	622,344	1,673,850	1,100,000	1,500,000	1,750,000
Active Memberships [H]	73,750	85,452	80,000	85,000	90,000
Number of New Memberships	9,467	23,208	12,000	15,000	24,000

Libraries

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 5: Expand the impact of the library through partnerships and community outreach					
Number of Off-Site Activities/Programs (School Visits, Community Events, etc.)	44	132	60	100	150
Attendance at Off-Site Activities/Programs (School Visits, Community Events, etc.)	1,015	5,074	1,500	2,500	5,250
Community Connections Gate Count [I]		14,433	10,000	8,500	30,000
Community Crisis Workers' Client Visit Count	385	1,052	1,800	2,000	1,800

[A] In 2021, services were significantly impacted by COVID-19 pandemic-related closures and reduced hours. 2022 actuals and 2022-2024 targets reflect the ongoing restoration of service.

[B] Assistance related to computer hardware, printers, scanners, self-check out units and assistance with computer software, E-book readers, social media, online documents.

[C] Includes use of downloadable books, magazines, newspapers and streaming music, movies, TV shows.

[D] 2021 statistic reflects bulk distribution of kits to schools and community groups due to library branch closures.

[E] Does not include digital materials.

[F] Refer to benchmarking / comparison data on the following page.

[G] Includes questions asked in-person, online, by phone and by referral from 311.

[H] Active membership defined as at least one use of card in past two years.

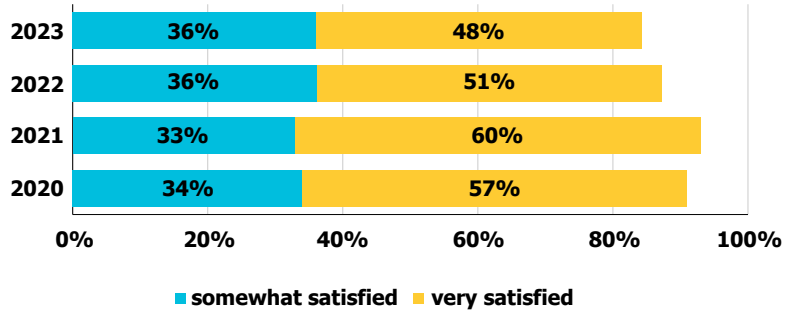
[I] Community Connections opened in the lobby of Millennium Library in April 2022 and operated until December 2022. It reopened October 30, 2023.

Libraries

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Libraries (respondents who used libraries)

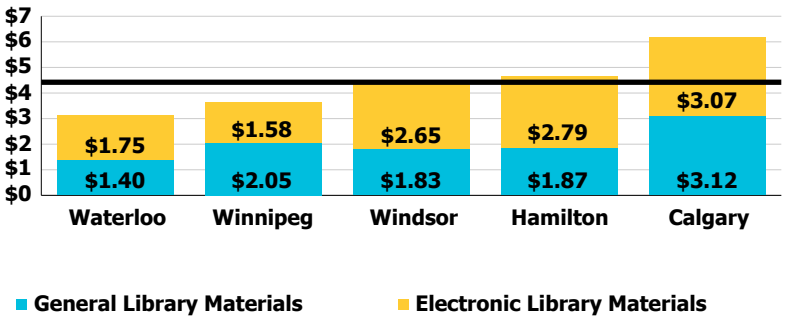


Citizen satisfaction remains high for library services. Satisfaction was 84% in 2023.

	2019	2020	2021	2022	2023
Total Satisfied	94%	91%	93%	87%	84%

Source: City of Winnipeg Annual Citizen Survey

Material Expenditures per Capita (2022)



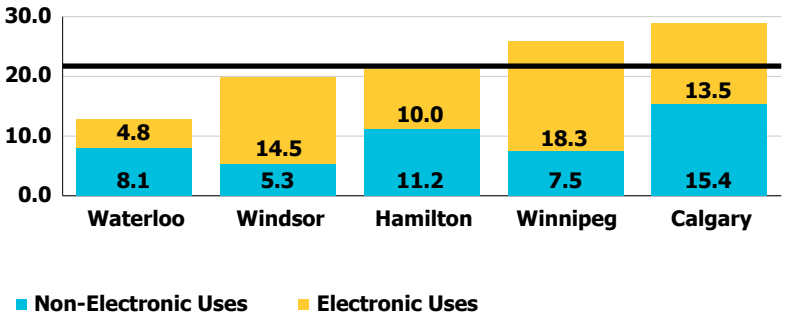
In 2020, a significant portion of the budget was reallocated to online resources due to COVID-19 pandemic-related closures and restrictions limiting in-person borrowing.

The average combined general and electronic library materials expenditures for the comparable cities reported is $4.42.

Wpg. Trend	2018	2019	2020	2021	2022
General Library Materials	$3.23	$2.99	$2.36	$1.93	$2.05
Electronic Library Materials	$1.10	$1.27	$2.01	$1.86	$1.58

Source: Municipal Benchmarking Network Canada (PLIB212, PLIB214)

Annual Library Uses per Capita (2022)



Non-electronic uses decreased due to COVID-19 pandemic-related library closures and reduced hours, which meant a reduction in in-house use of materials as well as in-person borrowing. Electronic uses saw less of a decrease since the digital library is accessible 24/7 from home.

2021/2022 results reflect gradual resumption of services.

The average combined electronic and non-electronic library uses per capita for the comparable cities reported is 21.7.

Wpg. Trend	2018	2019	2020	2021	2022
Electronic Uses	17.9	22.6	16.0	18.4	18.3
Non-Electronic Uses	10.4	9.9	3.0	4.2	7.5

Source: Municipal Benchmarking Network Canada (PLIB106, PLIB107)

Libraries

Contributing Department

Community Services	97 %
Innovation and Technology	3 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	0.261	0.258	0.270		0.284	0.294	0.300
Provincial funding (service specific)	2.057	2.054	3.489		3.743	3.820	3.892
Revenues	**2.318**	**2.312**	**3.758**	**1**	**4.028**	**4.114**	**4.193**
Salaries and benefits	16.456	18.120	21.346		22.238	23.684	24.138
Services	1.051	1.149	3.266		3.032	3.071	3.080
Materials, parts, and supplies	0.338	0.343	0.292		0.293	0.296	0.296
Assets and purchases	2.867	2.759	2.875		4.128	3.146	3.205
Grants, transfers and other	8.944	8.959	9.355		9.443	9.759	9.759
Recoveries	(0.073)	(0.072)	(0.072)		(0.072)	(0.072)	(0.072)
Operating expenses	**29.584**	**31.259**	**37.062**		**39.063**	**39.884**	**40.407**
Transfer to Capital	-	0.075	-		-	-	-
Debt and finance charges	1.122	1.193	1.353		1.505	1.855	2.312
Total Expenses	**30.706**	**32.527**	**38.415**	**2**	**40.568**	**41.739**	**42.719**
Mill Rate Support/(Contribution)	**28.388**	**30.215**	**34.657**		**36.540**	**37.625**	**38.526**
Full-time Equivalent Positions	**235**	**256**	**270**		**269**	**275**	**275**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Increase due to new Provincial Library grant formula	1.435
Increase due to inflationary rate increases	0.011
	1.446

2 Expenses

Increase in salaries and benefits	1.867
Increase related to safety improvements for the library system	1.820
Increase in salaries and benefits related to additional improvements to the library system	1.000
Increase in salaries and benefits due to additional staffing for the Millennium Library Community Connection Space	0.359
Increase in operating expenses for Millennium Library Community Connection Space	0.255
Increase in accommodation charges	0.317
Increase in library collection materials	0.118
Miscellaneous adjustments	0.152
	5.888

Full-time Equivalent Positions

Increase of 14 FTEs due to the reversal of the one-time reduction in 2023 for temporary recruitment and retention impacts (5 FTEs), staffing for the Millennium Library Community Connection Space (4 FTEs), and refinement of service-based view (increase of 5 FTEs offset by decrease in Recreation (1 FTE) and Community Liveability (4 FTEs)).

Libraries

Additional Financial Information

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	4.888	2.920	7.808

Arts, Entertainment, and Culture

Description

Provide citizens and visitors with attractions, entertainment, arts, and cultural events that contribute to a dynamic urban image, economic development, and a vibrant city lifestyle.

Key services include arts, entertainment & culture grants and events, and museums.

OurWinnipeg

 Economic Prosperity (*EP*)
 Good Health and Well-Being (*HW*)
 Leadership and Good Governance (*LG*)
 Social Equity (*SE*)

Performance Reporting [A]

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Support film, culture, and special events by working cooperatively with civic departments and other organizations to provide logistical support to the film industry, event organizers, and arts organizations					
Visitors Attending Festivals [A] [B]	825,720	1,114,592	800,000	800,000	800,000
Visitors Attending Cultural Events [A] [B]	1,473,287	2,164,005	2,000,000	2,000,000	2,000,000
Manitoba Value in Film Industry [A] [C]	$171.9 million	$265.6 million	$250 million	$250 million	$250 million
Special Events Held in Winnipeg [A]	48	516	400	400	400
Number of Full Length Feature Films Filmed in Winnipeg [A]	16	36	45	45	45
Citizen Satisfaction with City's Support for Arts, Entertainment & Culture [A] [D]	82%	82%	82%	82%	83%

[A] In 2021 film, culture and special events were significantly impacted by the COVID-19 pandemic.

[B] Source: Winnipeg Arts Council.

[C] Source: Manitoba Film & Music. Represents film and television production activity reported as of fiscal year ending March 31.

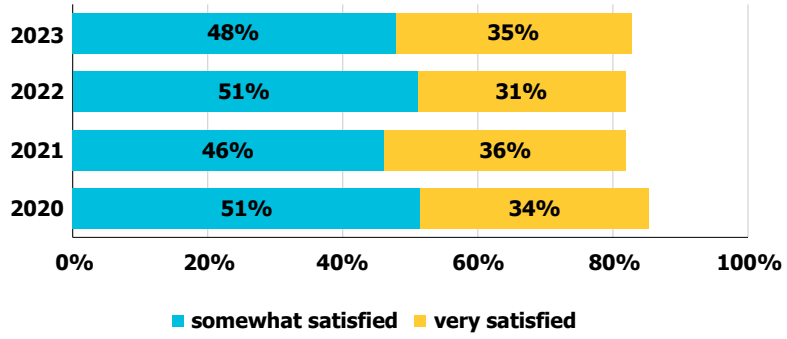
[D] Refer to benchmarking / comparison data on the following page.

Arts, Entertainment and Culture

Performance Measurement

Effectiveness Measurement

Citizen Satisfaction with City's Support for Arts, Entertainment & Culture



	2019	2020	2021	2022	2023
Total Satisfied	94%	85%	82%	82%	83%

Source: City of Winnipeg Annual Citizen Survey

Citizen satisfaction with the City's support for arts, entertainment and culture remains high (83% of citizens are satisfied).

Arts, Entertainment and Culture

Contributing Departments

City Clerks	83 %
Museums	12 %
Chief Administrative Office	5 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget *	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	-	0.050	0.102		0.104	0.105	0.056
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	**-**	**0.050**	**0.102**	**1**	**0.104**	**0.105**	**0.056**
Salaries and benefits	0.198	0.480	0.517		0.541	0.563	0.583
Services	0.006	-	-		-	-	-
Materials, parts and supplies	0.001	-	-		-	-	-
Assets and purchases	-	-	-		-	-	-
Grants, transfers and other	5.605	5.967	6.543		6.382	6.380	6.179
Recoveries	(0.037)	-	-		-	(0.001)	(0.003)
Operating expenses	**5.773**	**6.448**	**7.060**		**6.924**	**6.943**	**6.760**
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	-	-	-		-	-	-
Total Expenses	**5.773**	**6.448**	**7.060**	**2**	**6.924**	**6.943**	**6.760**
Mill Rate Support/(Contribution)	**5.773**	**6.398**	**6.957**		**6.820**	**6.838**	**6.704**
Full-time Equivalent Positions	**8**	**6**	**6**		**6**	**6**	**6**

*** Restated due to service restructuring**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Special events revenue	0.052
	0.052

2 Expenses

Increase in grants primarily due to Downtown Arts Capital projects and YMCA-YWCA of Winnipeg	0.574
Miscellaneous adjustments	0.038
	0.612

Arts, Entertainment and Culture

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Arts, Ent & Culture Grants	Revenue	-	-	-	-	-	-
	Operating expenses	5.009	5.289	5.863	5.705	5.705	5.555
	Transfer to Capital	-	-	-	-	-	-
		5.009	5.289	5.863	5.705	5.705	5.555
Arts, Ent & Culture Events	Revenue	-	-	0.052	0.054	0.055	0.056
	Operating expenses	-	0.343	0.382	0.404	0.423	0.440
	Transfer to Capital	-	-	-	-	-	-
		-	0.343	0.329	0.350	0.368	0.384
Museums	Revenue	-	0.050	0.050	0.050	0.050	-
	Operating expenses	0.765	0.815	0.815	0.815	0.815	0.765
	Transfer to Capital	-	-	-	-	-	-
		0.765	0.765	0.765	0.765	0.765	0.765
Mill Rate Support/(Contribution)		**5.773**	**6.398**	**6.957**	**6.820**	**6.838**	**6.704**

Insect Control

Description

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

OurWinnipeg

City Building (*CB*) Economic Prosperity (*EP*) Environmental Resilience (*ER*) Good Health and Well-Being (*HW*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Provide quality pest control services by conducting effective and coordinated nuisance mosquito control and mosquito-borne disease control that protects the health of citizens while protecting the health of the ecosystem					
Citizen satisfaction with insect control [A]	86%	84%	84%	84%	84%
Duration of the mosquito control season where the city-wide trap mosquito biting pressure is less than 1 bite per minute (% days) [B]	85%	72%	80%	80%	80%
Reduction in adult female mosquitoes after 7 collection days from the completion of city-wide treatment with DeltaGard 20 EW [C]	n/a	77%	70%	70%	70%
Goal 2: Ensure pest control is carried out safely by employing innovative, surveillance and data-based integrated pest management strategies to effectively control targeted species with biological and reduced risk products and prioritizing high-risk areas					
Total time committed to larval mosquito surveillance (hours)	18,490	17,362	25,000	25,000	25,000
Number of non-compliance citations issued by Manitoba Environment, Climate and Parks [D]	0	0	0	0	0
Cost per Hectare for biorational mosquito larviciding	$448	$328	$410	$410	$410
Goal 3: Protect the urban forest by reducing the damage caused by tree pest caterpillars and invasive tree pests using non-invasive, biological methods of insect control					
Number of ash trees injected to control emerald ash borer	970	1,029	1,120	1,000	1,000
Number of boulevard and parkland trees treated for defoliator insects [E]	38,362	0	45,000	45,000	45,000
Goal 4: Demonstrate exemplary customer service by providing a timely response to all complaints and notifications of pest nuisance that may pose a threat to the public					
311 calls closed within the Service Level Agreement (%)	100%	100%	80%	80%	80%
Goal 5: Foster transparent communication by improving availability, usefulness and timeliness of information-sharing on pest control services					
Open rate for public notifications (%) [F]	n/a	57%	n/a	55%	55%

[A] Refer to comparison data on the following page.

[B] Adult mosquito activity varies from May-September and when the city-wide mosquito biting pressure increases above 1 bite per minute, residents will be bothered and adult mosquito control may be required.

[C] No city-wide treatments were required for 2021.

[D] Endeavour to remain within the guidelines outlined in the Pesticide Use Permit issued by the Province.

Insect Control

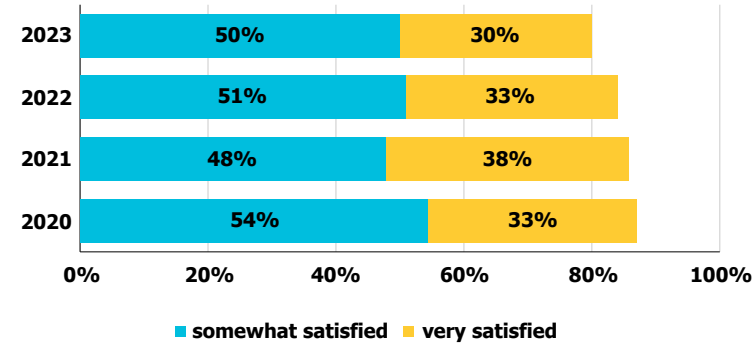
[E] The tree pest caterpillar population in 2022 was low and the highest levels of defoliation were isolated to a few small areas in the city. Due to the high levels of precipitation received that year, all available resources were allocated to larval mosquito control to keep the adult mosquito population at acceptable levels.

[F] New measure; 2021 Actual and 2022 Target not available.

Performance Measurement

Effectiveness Measurement

Citizen satisfaction with Insect Control



80% of citizens are either somewhat satisfied or very satisfied with Insect Control services in 2023, a slight decrease from 84% in 2022.

	2019	2020	2021	2022	2023
Total Satisfied	88%	87%	86%	84%	80%

Source: City of Winnipeg Annual Citizen Survey

Insect Control

Contributing Department

Public Works 100 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	4.021	1.207	0.107		0.107	0.107	0.107
Provincial funding (service specific)	2.200	2.200	2.200		2.200	2.200	2.200
Revenues	**6.221**	**3.407**	**2.307**	**1**	**2.307**	**2.307**	**2.307**
Salaries and benefits	4.499	4.719	4.937		5.061	5.179	5.287
Services	2.732	2.765	2.042		2.098	2.226	2.293
Materials, parts, and supplies	3.145	3.218	3.274		3.365	3.447	3.529
Assets and purchases	0.011	0.024	0.023		0.023	0.023	0.023
Grants, transfers and other	1.818	0.119	0.122		0.122	0.122	0.122
Recoveries	(0.874)	(0.915)	(0.915)		(0.915)	(0.915)	(0.915)
Operating expenses	**11.331**	**9.931**	**9.483**		**9.754**	**10.082**	**10.337**
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	-	-	-		-	-	0.043
Total Expenses	**11.331**	**9.931**	**9.483**	**2**	**9.754**	**10.082**	**10.380**
Mill Rate Support/(Contribution)	**5.110**	**6.524**	**7.176**		**7.447**	**7.775**	**8.073**
Full-time Equivalent Positions	**62**	**66**	**66**		**66**	**66**	**66**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Transfer from Insect Control Reserve	(1.100)
	(1.100)

2 Expenses

Increase in salaries and benefits	0.218
Inflationary adjustment on non-salary accounts	0.129
Reduction in aircraft hire expense	(0.788)
Miscellaneous adjustments	(0.007)
	(0.448)

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2022 Actual	2023 Forecast	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
- Insect Control Reserve	0.888	1.833	1.899	1.967	2.038	2.111

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	-	0.900	0.900

Animal Services (SOA)

Description

Provide animal control measures under the Responsible Pet Ownership By-law. The Agency's services include licensing, kenneling, adoption, educational outreach, by-law enforcement, and emergency response.

The Agency also provides funding to the Winnipeg Humane Society for the intake/sheltering of stray cats, care of injured animals, and a subsidized cat/dog spay/neuter program.

OurWinnipeg

Good Health and Well-Being (*HW*) | Leadership and Good Governance (*LG*) | Social Equity (*SE*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Enforce animal control and promote animal welfare standards awareness, to enable responsible pet ownership and safe interaction in the urban environment					
Number of Outreach Events	13	23	14	15	23
Number of Animal Services Officer Park Patrols	721	741	850	1,400	755
Number of Visits to Animal Services Website	369,161	507,833	372,853	376,581	518,040
Number of Social Media Followers [A]		41,181	39,616	40,012	42,009
Number of By-law Charges Laid	1,140	1,283	1,151	1,163	1,309
Citizen Satisfaction with Animal Services [B]	85%	84%	84%	84%	84%
Goal 2: Ensure positive outcomes for dogs in care at Animal Services					
Live Release Rate	99%	97%	99%	99%	97%
Percentage of Impounded Dogs Returned to Owner	42%	46%	50%	50%	46%
Percentage of Impounded Dogs Adopted	22%	37%	25%	25%	37%
Percentage of Impounded Dogs Sent to Rescue [C]	35%	15%	24%	24%	15%
Goal 3: Support a pet licensing program in order to enable pet reunification and provide a funding source for the Agency					
Number of Dog Licenses / Registrations Issued per 100,000 Population [B]	6,267	6,108	6,203	6,166	6,097
Number of Cat Licenses / Registrations Issued per 100,000 Population [B]	3,612	3,658	3,575	3,554	3,651
Percent of Recovery of Animal Control Costs [B] [D]	82.5%	84.5%	77.7%	76.3%	75.6%
Number of Licensed Pets Reunited With Their Owner by 311 [E]	230	230	260	260	235

[A] Not available for 2021.

[B] Refer to benchmarking / comparison data on the following page.

[C] 2021 reflects an increase in available space at shelters and rescues due to a surge in demand for rescue dogs. Animal Services works to move dogs out of care as quickly as possible.

[D] The forecasted decrease in recovery is directly related to the $170,000 increase in funding to the Winnipeg Humane Society beginning in 2022.

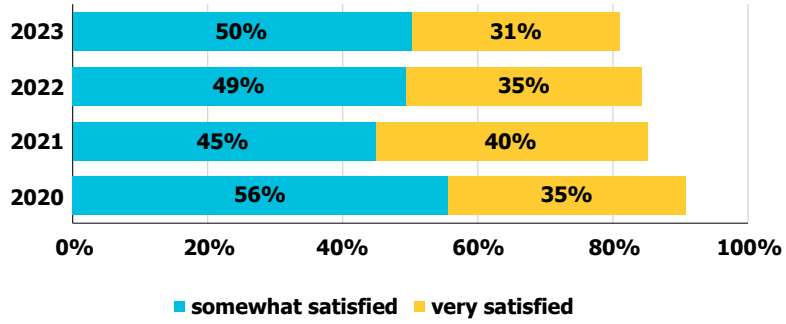
[E] Includes dogs and cats wearing licenses reunited by 311 without those pets setting foot in an animal shelter.

Animal Services (SOA)

Performance Measurements

Effectiveness Measurement

Citizen Satisfaction with Animal Services

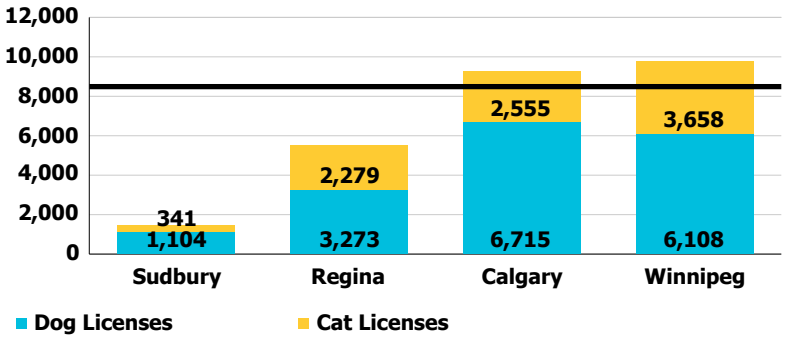


In 2023, 81% of respondents indicated they were satisfied with the provision of animal services.

	2019	2020	2021	2022	2023
Total Satisfied	93%	91%	85%	84%	81%

Source: City of Winnipeg Annual Citizen Survey

Number of Dog and Cat Licenses / Registrations Issued per 100,000 Population (2022)



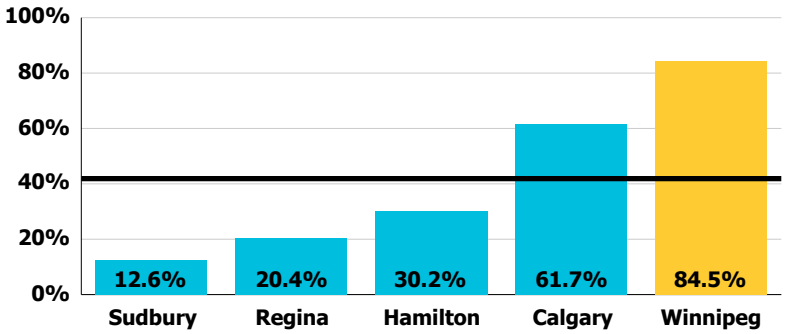
The number of dog and cat licenses issued per 100,000 population in Sudbury is significantly lower than the other cities. The average combined dog and cat licenses issued per 100,000 population for the comparable cities reported (excluding Sudbury due to the low numbers of registrations) is 8,196. When Sudbury is included, the average is 6,508.

Wpg. Trend	2018	2019	2020	2021	2022
Cat Licenses	3,457	3,537	3,545	3,612	3,658
Dog Licenses	6,409	6,122	6,217	6,267	6,108

Source: Municipal Benchmarking Network Canada (BYLW110, BYLW115)

Efficiency Measurement

Percent of Recovery of Animal Control Costs (2022)



Animal Services has maintained a strong license compliance rate, which is the Agency's primary source of funding. FTEs have been held at 27.

The average of the comparable cities reported is 41.9%.

	2018	2019	2020	2021	2022
Wpg. Trend	93.3%	79.5%	80.7%	82.5%	84.5%

Source: Municipal Benchmarking Network Canada (BYLW318)

Animal Services (SOA)

Contributing Department

Animal Services SOA 100 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget	2024 Preliminary Budget	Expl.	2025 Projected	2026 Projected	2027 Projected
Service Revenue	2.870	2.702	2.760		2.891	2.958	3.015
Grant from the City	0.371	1.271	1.271		1.271	1.271	1.271
Provincial funding (service specific)	0.028	0.027	0.030		0.030	0.030	0.030
Revenues	**3.269**	**4.001**	**4.061**	**1**	**4.192**	**4.259**	**4.316**
Salaries and benefits	1.818	2.129	2.232		2.305	2.379	2.441
Services	0.364	0.355	0.389		0.444	0.504	0.506
Materials, parts and supplies	0.157	0.140	0.170		0.173	0.173	0.173
Assets and purchases	(0.005)	0.009	0.008		0.008	0.008	0.008
Grants, transfers and other	1.352	1.379	1.400		1.190	1.190	1.190
Recoveries	-	-	-		-	-	-
Operating Expenses	**3.686**	**4.013**	**4.199**		**4.120**	**4.254**	**4.319**
Debt and finance charges	-	-	-		-	-	-
Depreciation and amortization	-	-	0.006		0.012	0.012	0.012
Total Expenses	**3.686**	**4.013**	**4.205**	**2**	**4.132**	**4.266**	**4.331**
Surplus/(Deficit)	**(0.417)**	**(0.012)**	**(0.144)**		**0.060**	**(0.007)**	**(0.014)**
Full-time Equivalent Positions	**23**	**27**	**27**		**27**	**27**	**27**

Animal Services is a Special Operating Agency (SOA) with its own operating charter approved by Council. SOA budgets are subject to change based on Council approvals in the business plan report process.

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Increase in revenue due to inflationary rate increases	0.060
	0.060

2 Expenses

Increase in salaries and benefits	0.103
Increase in Veterinarian Services, Animal Food, and Medical Lab Supplies	0.089
	0.192

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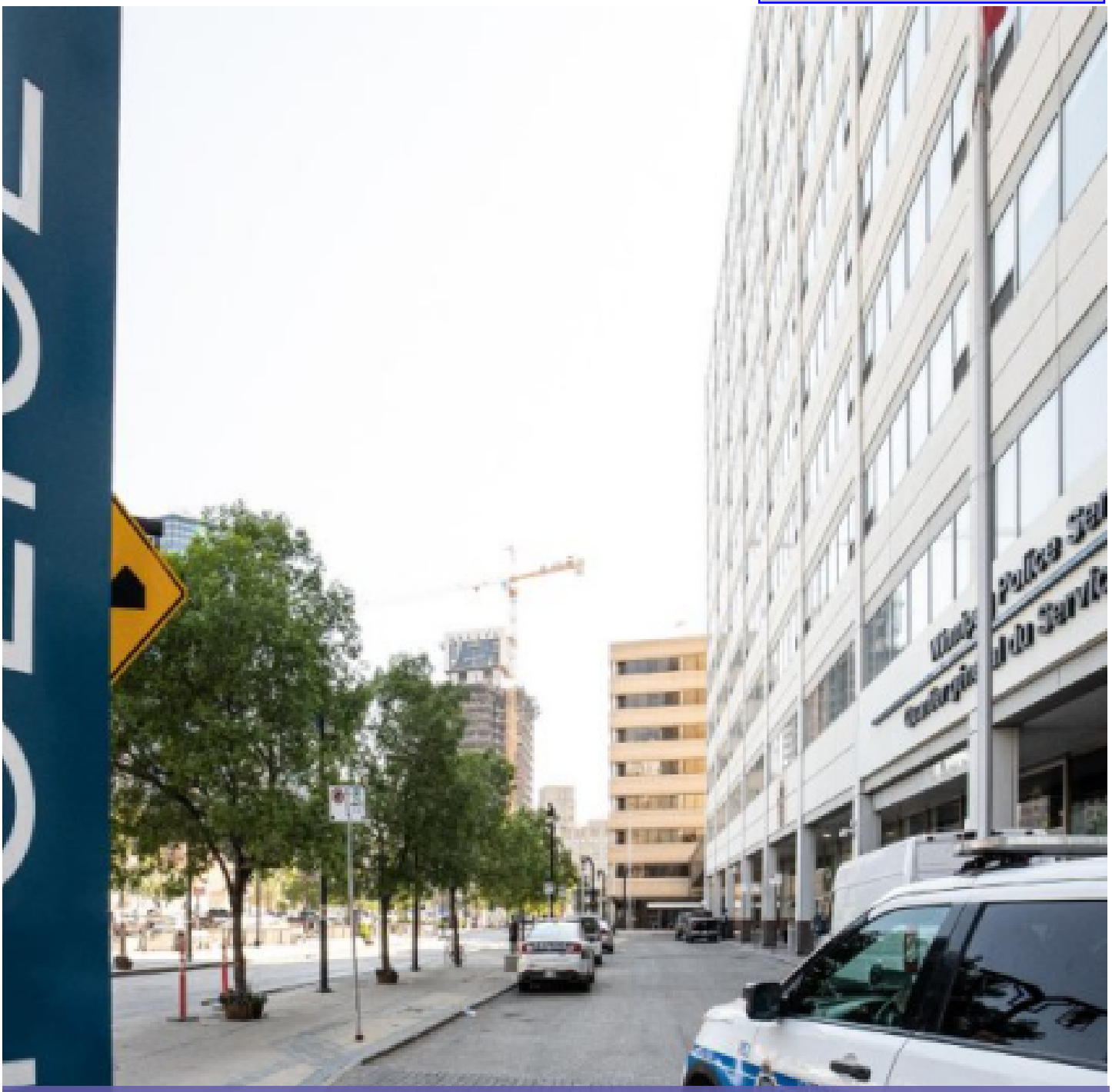


Winnipeg Police Board

Police Headquarters. Photo Credit: Winnipeg Police Service

Winnipeg Police Board

Service Name	Lead Department	Supporting Department(s)
Police Services	Winnipeg Police Service	City Clerk's



Photo Credit: Winnipeg Police Service

The Downtown

A green and growing city with sustainable renewal of infrastructure

A strong economy

A city that works for residents through improved customer service

A liveable, safe, healthy, happy City

Corporate Support *and Governance*

Police Services

Description

The Winnipeg Police Service (WPS) provides policing services to the citizens of Winnipeg. The WPS has a statutory responsibility to enforce the law, prevent crime and preserve the public peace. Services include response to emergency, urgent, and non-urgent calls for service; criminal investigation, offender identification and arrest; and promotion of safer communities through engagement, education, and proactive policing. The WPS is also responsible for training all police and civilian members of the Service.

The Winnipeg Police Board (WPB) is responsible for setting the strategic direction for the WPS. The WPS Business Plan works towards achieving the strategic goals identified by the WPB. In accordance with The Police Services Act, Council is responsible for establishing the total budget for the police service and the police board is responsible for allocating the funds.

OurWinnipeg


Economic Prosperity (*EP*)


Good Health and Well-Being (*HW*)


Social Equity (*SE*)

Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target *	2023 Target *	2024 Target *
Goal 1: Protection and Crime Prevention					
Total Violent Criminal Code Violations	11,281	13,449			
Total Property Criminal Code Violations	39,825	52,567			
Number of foot patrol hours in the downtown Foot Patrol Zone	7,960	7,752			
Number of special events attended in the downtown SHED [A]	72	275			
Number of disruptions to gang operations	29	27			
Number of guns seized	850	1,220			
Number of distracted driving offences	1,664	1,889			
Number of traffic fatalities investigated	9	28			
Goal 2: Community Partnerships					
Number of meetings and consultations with Indigenous, newcomer, diverse and racialized communities	2,042	2,173			
Percentage of counter exploitation investigations involving Indigenous women and girls	48%	32%			
Percentage of interventions to community programming and services involving Indigenous women and girls	N/A	44%			
Number of individuals diverted (including domestic offences)		321			
Number of restorative justice events facilitated by members on scene [F]	692	711			
Number of special events attended	81	115			
Number of special pre-event engagements	57	111			

Police Services

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target *	2023 Target *	2024 Target *
Goal 3: Effective and Efficient Service					
Number of clients proactively supported	N/A	23			
Number of calls ARCC Team attended [B]	N/A	882			
Number of non-criminal domestic events closed by DVIT pilot [C]	761	592			
Goal 4: Healthy Organization					
Number of Behavioural Health Unit contacts with members		9,954			
Number of CPKN online courses members completed [D]		8,015			
Number of applicants mentored by Talent Acquisition Unit [E]	N/A	N/A	N/A		

* The Winnipeg Police Service is not providing Target Values for measures at this time.

[A] SHED: Sports Hospitality Entertainment District

[B] ARCC: Alternative Response to Citizens in Crisis

[C] DVIT: Domestic Violence Intervention Team (formerly DVSS: Domestic Violence Support Service)

[D] CPKN: Canadian Police Knowledge Network

[E] New measure in 2023

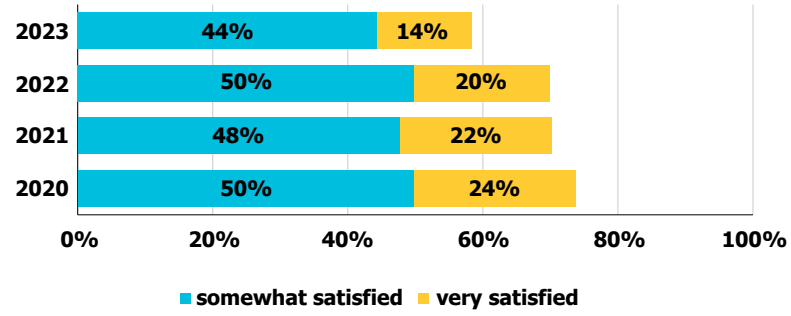
[F] Restorative justice events involve police officers using discretion and a restorative justice approach to resolve appropriate events on scene, as well as diverting appropriate cases from the criminal justice system to programming and services.

Police Services

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Police Service Efforts in Crime Control

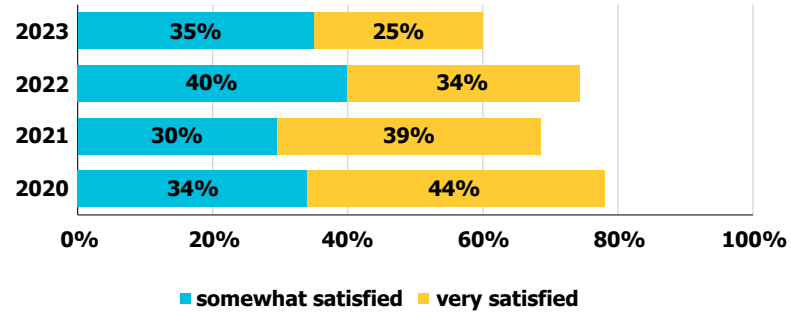


There was a decrease in overall citizen satisfaction with police in 2023, falling below the previous year and recent trend. Citizen satisfaction is highly influenced by many factors, such as enforcement, high profile events, media and social media.

	2019	2020	2021	2022	2023
Total Satisfied	75%	74%	70%	70%	58%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with Police Response (Respondents who used 911)

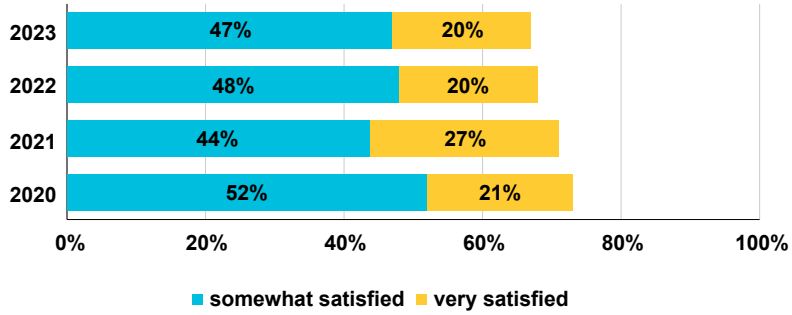


There was a decrease in satisfaction with police response in 2023, falling below the previous year and recent trend.

	2019	2020	2021	2022	2023
Total Satisfied	77%	78%	69%	74%	60%

Source: City of Winnipeg Annual Citizen Survey

Citizen Satisfaction with Enforcement of Traffic Laws



Citizen satisfaction regarding traffic policing was consistent with previous years and is influenced by many factors, such as enforcement, high profile events, media and social media.

	2019	2020	2021	2022	2023
Total Satisfied	74%	73%	71%	68%	67%

Source: City of Winnipeg Annual Citizen Survey

Police Services

Weighted Clearance Rates

Weighted Clearance Rate	2018	2019	2020	2021	2022
Winnipeg	33%	33%	35%	31%	31%
Regina	38%	39%	43%	42%	36%
Saskatoon	35%	36%	36%	35%	36%
Calgary	25%	27%	28%	29%	31%
Edmonton	40%	37%	37%	36%	35%
Weighted Clearance Rate - Violent Crimes	**2018**	**2019**	**2020**	**2021**	**2022**
Winnipeg	49%	50%	51%	47%	49%
Regina	59%	60%	62%	65%	56%
Saskatoon	45%	48%	47%	41%	48%
Calgary	40%	42%	46%	43%	48%
Edmonton	52%	49%	52%	49%	49%
Weighted Clearance Rate - Non-Violent Crimes	**2018**	**2019**	**2020**	**2021**	**2022**
Winnipeg	24%	23%	26%	22%	19%
Regina	31%	31%	34%	30%	26%
Saskatoon	31%	30%	31%	31%	30%
Calgary	20%	21%	22%	23%	24%
Edmonton	36%	32%	31%	31%	29%

Source: Statistics Canada, CCJCSS, Weighted Clearance by Police Service

All data are correct at time of publication. Because of the dynamic nature of crime statistics, data totals may change slightly over time. Statistics Canada updates those changes on a regular basis. Consequently, data reported herein may vary slightly with data reported by Statistics Canada.

Crime Severity Indices

Violent Crimes	2018	2019	2020	2021	2022
Winnipeg	173.8	187.5	165.4	168.3	204.5
Regina	125.6	143.3	136.6	150.9	125.3
Saskatoon	126.4	157.3	137.9	138.9	147.1
Calgary	84.8	88.2	80.8	86.0	79.7
Edmonton	129.0	128.6	128.7	123.8	126.7
Non-Violent Crimes	**2018**	**2019**	**2020**	**2021**	**2022**
Winnipeg	108.0	120.6	106.4	100.3	121.6
Regina	137.1	136.6	101.0	104.3	106.2
Saskatoon	135.1	124.3	111.0	111.7	118.9
Calgary	92.5	98.4	81.2	70.0	77.5
Edmonton	130.3	129.1	111.3	99.6	105.2
Total Crime Severity Index	**2018**	**2019**	**2020**	**2021**	**2022**
Winnipeg	125.6	138.6	122.2	118.5	144.4
Regina	134.3	138.6	110.6	116.8	111.0
Saskatoon	133.0	133.2	118.3	119.1	126.2
Calgary	90.6	95.8	81.3	74.4	77.6
Edmonton	130.2	129.2	116.1	106.2	110.6

Source: Statistics Canada CCJCSS, CSI by Police Service

Crime Severity Index (CSI) is a tool for measuring police-reported crime by taking into account the change in volume of a particular crime, and the relative seriousness of that crime in comparison to other crimes (the seriousness is based on an assigned weight derived from incarceration rates for the offence type and the average prison sentences). CSI is expressed as a standardised measure adjusted to equal 100 as a base in Canada.

All data are correct at time of publication. Because of the dynamic nature of crime statistics, data totals may change slightly over time. Statistics Canada updates those changes on a regular basis. Consequently, data reported herein may vary slightly with data reported by Statistics Canada.

Police Services

Total calls for service to the Communications Centre

	2018	2019	2020	2021	2022
Total calls for service to the Communications Centre	618,321	648,247	610,774	671,364	712,078

Total calls to the Communications Centre increased 6% over 2021, averaging nearly 2000 calls per day.

Total dispatched and police-initiated calls

	2018	2019	2020	2021	2022
Total dispatched and police-initiated calls	225,204	231,670	241,717	234,058	234,212

Dispatched and police-initiated calls by Priority Level

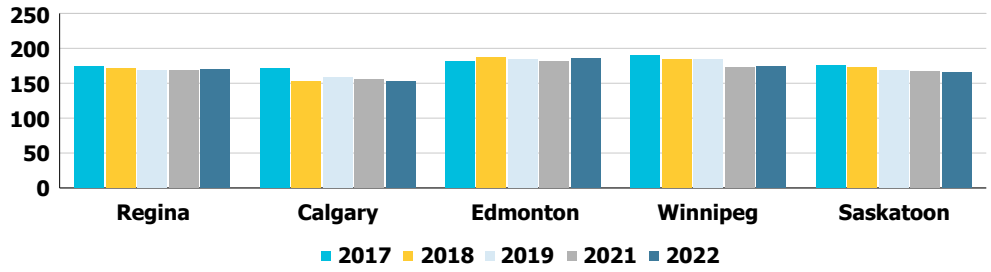
	2018	2019	2020	2021	2022
Priority 0 to 2: Emergency	19,823	17,817	15,889	20,046	22,433
Priority 3 to 4: Urgent	84,564	90,326	92,138	91,618	91,933
Priority 5 to 9: Non-urgent	120,817	123,527	133,690	122,394	119,846

In 2022, emergency dispatched events reached a record high, increasing 12% over the previous year.

Police Services

Efficiency Measurements

Rate of Sworn FTE (per 100,000 population)



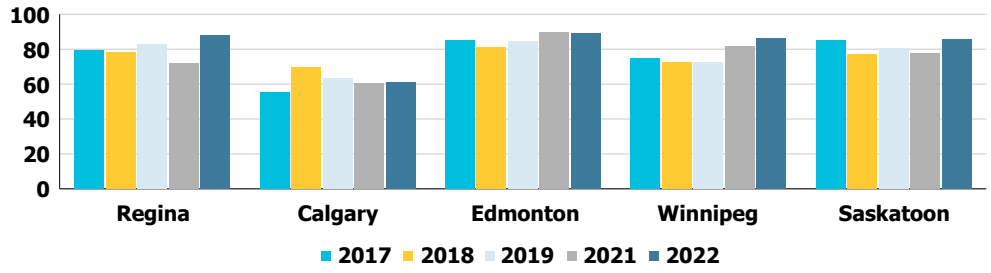
	2018	2019	2020	2021	2022
Wpg. Trend	184	184	n/a	173	174

Source: Statistics Canada: CCJCSS, Police Personnel by Police Service

Benchmarking data uses CCJCSS data and refers to actual complements on May 15 of the previous year. Consequently, these data may vary slightly from other complement data presented herein.

CCJCSS did not conduct a survey for 2020 - no data are available.

Rate of Non-sworn FTE (per 100,000 population)



	2018	2019	2020	2021	2022
Wpg. Trend	72	73	n/a	82	86

Source: Raw data from Statistics Canada: CCJCSS - rates calculated by WPS Business Intelligence Unit

Winnipeg's non-sworn personnel includes Cadets.

Benchmarking data uses CCJCSS data, applicable as at May 15. Consequently, these data may vary slightly from other complement data presented herein.

CCJCSS did not conduct a survey for 2020 - no data are available.

Police Services

Contributing Departments

Police Service	99 %
City Clerks	1 %

Operating Budget (in millions of $)	2022 Actual *	2023 Budget *	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	26.340	26.607	23.957		24.233	24.318	24.399
Provincial funding (service specific)	22.399	19.064	30.385		30.493	27.290	26.875
Revenues	**48.739**	**45.671**	**54.342**	**1**	**54.726**	**51.608**	**51.274**
Salaries and benefits	280.030	286.763	284.220		294.765	304.400	309.812
Services	18.450	19.325	21.496		22.668	23.002	24.328
Materials, parts, and supplies	7.908	6.680	7.377		7.227	7.267	7.415
Assets and purchases	2.422	1.805	2.349		2.349	2.349	2.349
Grants, transfers and other	11.343	2.649	5.645		5.276	5.286	5.301
Recoveries	(0.481)	(0.653)	(0.655)		(0.657)	(0.659)	(0.659)
Operating expenses	**319.672**	**316.570**	**320.431**		**331.628**	**341.645**	**348.545**
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	9.077	10.421	12.435		13.358	14.310	14.913
Total Expenses	**328.748**	**326.991**	**332.865**	**2**	**344.985**	**355.955**	**363.458**
Mill Rate Support/(Contribution)	**280.009**	**281.320**	**278.523**		**290.259**	**304.347**	**312.184**
Full-time Equivalent Positions	**1,956**	**1,952**	**2,005**		**1,994**	**1,968**	**1,962**

The contributing departments are 99.9% Police Service and 0.1% Winnipeg Police Board, under City Clerks.

*** Restated due to service restructuring**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Increase in Provincial Public Safety Basket Funding	5.902
Increase in Provincial Funding for Downtown Safety	2.453
Increase in Provincial Funding for Manitoba Integrated Missing Persons Response	1.867
Increase in Provincial Funding for Manitoba Integrated Violent Offender Apprehension Unit	1.099
Increase in fees and charges due to inflation	0.329
Decrease in photo enforcement revenue	(2.600)
Decrease in traditional traffic enforcement revenue	(0.600)
Miscellaneous adjustments	0.221
	8.671

2 Expenses

Increase in salaries and benefits for CBA and increments	15.588
Increase in salaries and benefits for new Provincially Funded Initiatives (43 FTEs)	4.840
Increase in operating expenses for new Provincially Funded Initiatives	0.579
Decrease in expenditure management ($9.227 million in 2023 to $7 million in 2024)	2.227
Increase in debt and finance charges	2.002
Increase in operating expenditures to maintain existing service delivery	1.491
Increase in salaries and benefits for 911 Communications Centre	1.355
Increase in office equipment maintenance for phased implementation of Office 365	0.898
Increase in accommodations charges	0.777
Increase in operating expenses for Connected Officer Program	0.438
Decrease in pension benefits from 21.78% to 8.8% in 2024	(24.056)
Miscellaneous adjustments	(0.265)
	5.874

Police Services

Full-time Equivalent Positions

Increase of 53 FTEs due to 10 FTEs for 911 Communication Centre, 7 FTEs for Manitoba Integrated Violent Offender Apprehension Unit, 25 FTEs for Downtown Safety, and 11 FTEs for Manitoba Integrated Missing Persons Response.

Additional Financial Information

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	6.721	30.035	36.756

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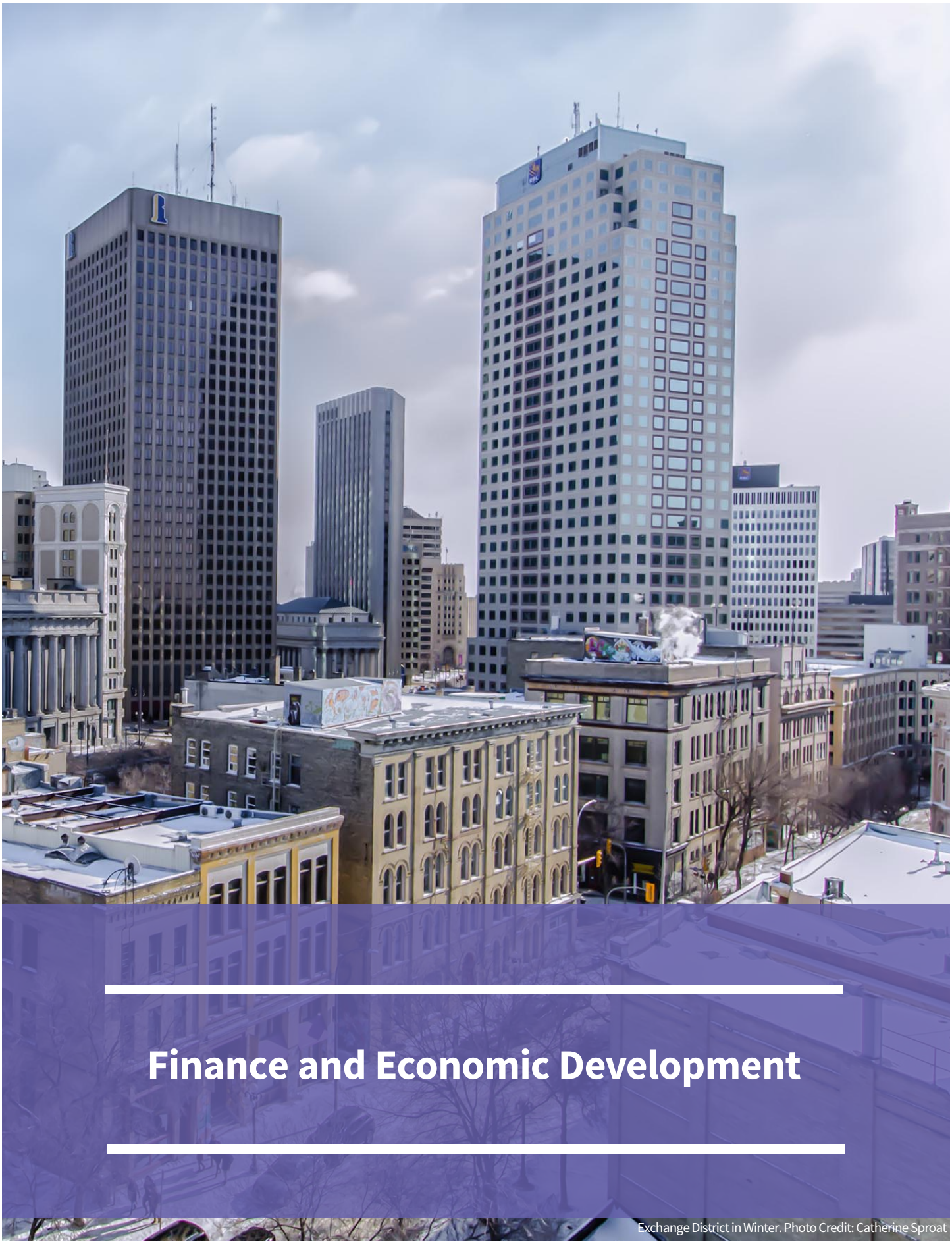


Finance and Economic Development

Exchange District in Winter. Photo Credit: Catherine Sproat

Standing Policy Committee on Finance and Economic Development

Service Name	Lead Department	Supporting Department(s)
Assessment, Taxation and Corporate	Corporate Finance	Assessment and Taxation; Corporate Accounts; Innovation and Technology
Economic Development	Chief Administrative Office	Planning, Property and Development; City Clerks; Mayor's Office; Innovation and Technology



Canada Life Centre
Photo Credit: Salvador Maniquiz

The Downtown

A green and growing city with sustainable renewal of infrastructure

A strong economy

A city that works for residents through improved customer service

A liveable, safe, healthy, happy City

Corporate Support *and Governance*

Assessment, Taxation and Corporate

Description

Provide timely and accurate property and business valuations, tax billing and collection services. General revenue and corporate expenses/savings that are not attributable directly to any other public or internal service, include:
- Taxation revenue and tax credits.
- Operating grants from the Province of Manitoba.
- Provincial payroll tax and offsetting support grant from the Province.
- Revenue from sale of Winnipeg Hydro/utility dividends.
- Pension contribution adjustments.
- Interest income.
- Debt and finance charges not attributable to any other City services.
- Corporate risk management.

Key services include assessment & taxation and corporate accounts.

OurWinnipeg

Leadership and Good Governance (*LG*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Deliver timely, accurate tax billing and collection service					
Collections:					
Current [A]	98.2%	97.54%	97.5%	97.5%	97.5%
Arrears	65.7%	65.74%	60.0%	60.0%	60.0%
Goal 2: Deliver cost efficient assessment and taxation services					
Total actual operational cost per active parcel [B]	$47.95	$49.65	$57.73	$57.34	$58.21
Goal 3: Maintain or increase the percentage of accounts enrolled in the Tax Installment Payment Plan (TIPP)					
Percentage of Accounts Enrolled in TIPP:					
Realty Tax	54%	55%	55%	55%	56%
Business Tax	28%	28%	28%	28%	28%
Goal 4: Support high quality business processes and commitment to continual improvement management					
International Organization for Standardization (ISO) 9001:2015 certified for Assessment	Yes	Yes	Yes	Yes	Yes
Goal 5: Strengthen financial management and accountability across the organization					
Credit Rating - Moody's [A] [C]	Aa2	Aa2	n/a	n/a	Aa2
Credit Rating - Standard & Poor's [A] [C]	AA+	AA+	n/a	n/a	AA+
Direct debt as a percent of operating revenue [A] [C]	82.3%	78.3%	n/a	n/a	80%
City Liquidity [A] [C]	70%	58%	n/a	n/a	30%
Municipal Operating Costs per Capita [A] [C]	$1,825	$1,969	n/a	n/a	$2,067

[A] Refer to benchmarking / comparison data on the following page.

[B] Forecasted amounts in 2022 to 2024 are based on the Operating Budget divided by forecasted number of total parcels assuming an average growth rate.

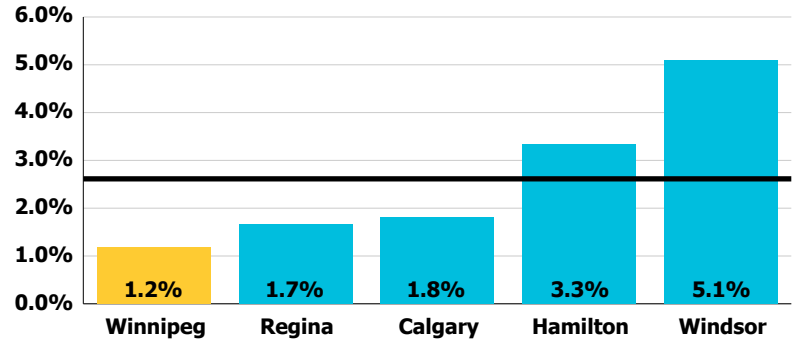
[C] No targets set for 2022 and 2023 in previous budgets.

Assessment, Taxation and Corporate

Performance Measurements

Effectiveness Measurements

Current Year's Property Tax Arrears as a Percentage of the Current Year Levy (2022)



Winnipeg's Current Year's Property Tax Arrears as a Percentage of the Current Year Levy remains one of the lowest of comparable municipalities.

2018-2021 restated due to change in methodology.

	2018	2019	2020	2021	2022
Wpg. Trend	1.4%	1.4%	1.5%	1.2%	1.2%

Source: Municipal Benchmarking Network Canada (TXRS135)

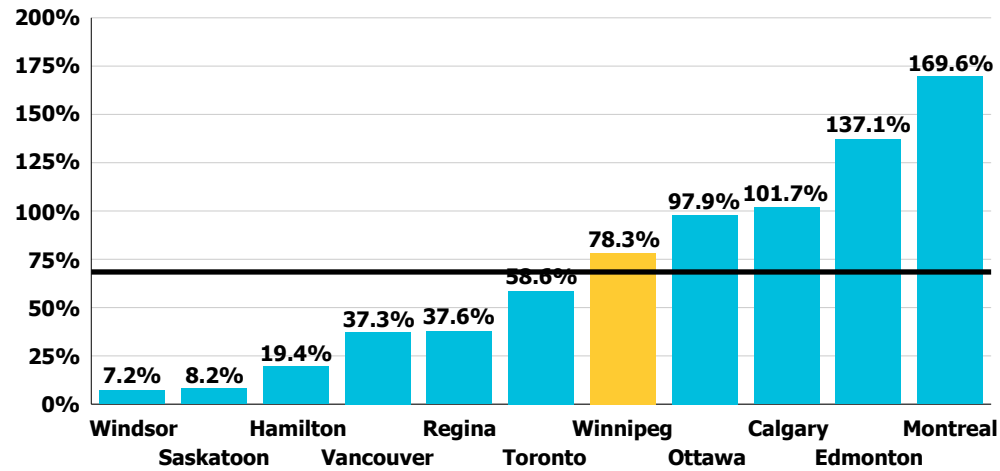
Credit Ratings - City Comparison (2022)

City	Moody's	Standard & Poor's
Calgary	no rating	AA+
Edmonton	no rating	AA
Hamilton	no rating	AAA
Montreal	Aa2	AA
Ottawa	Aaa	AA+
Toronto	Aa1	AA
Vancouver	Aaa	AAA
Winnipeg	**Aa2**	**AA+**

Source: Compiled by the City of Winnipeg from rating agency information.

Winnipeg's credit rating is similar to other Canadian cities.

Direct Debt as a Percent of Operating Revenues - City Comparison (2022)



Winnipeg's direct debt as a percentage of operating revenues is above average (68.1%) when compared to other major Canadian cities.

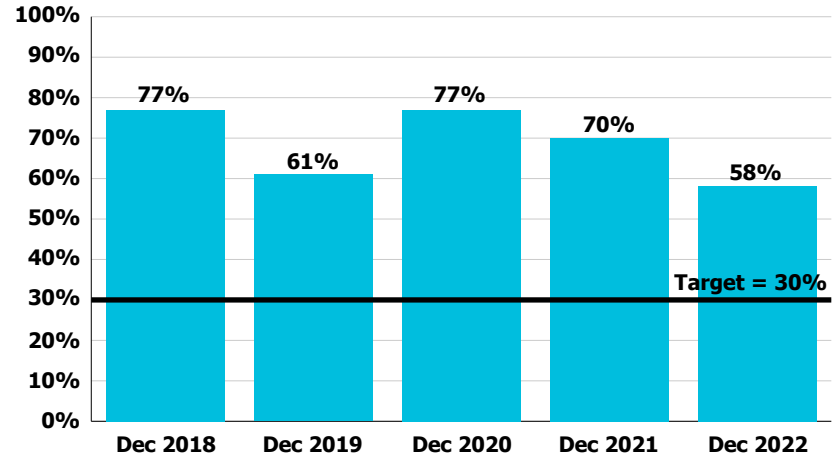
	2018	2019	2020	2021	2022
Wpg. Trend	64.5%	81.5%	85.8%	82.3%	78.3%

Source: Standard & Poor's

Assessment, Taxation and Corporate

Performance Measurements

Total City Liquidity

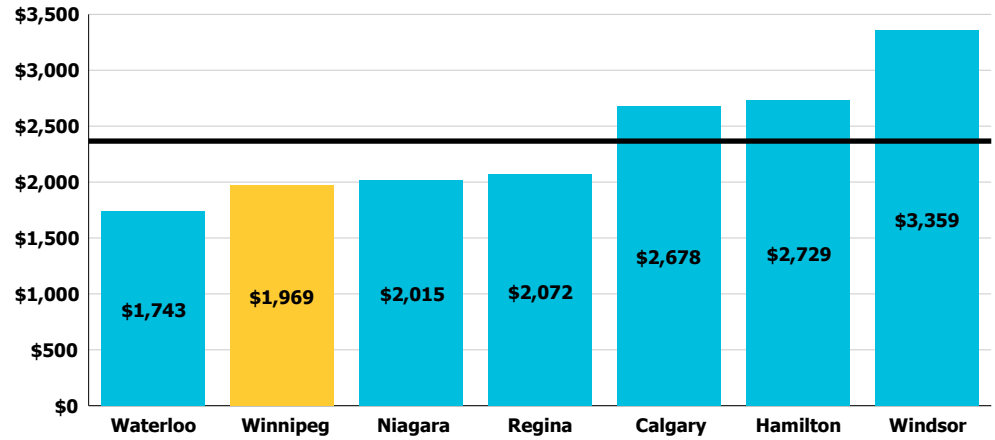


This measure is an important indicator of the City's ability to service its financial obligations. Liquidity is actively monitored to ensure it remains within acceptable parameters. An internal target of a minimum of 30% is utilized for treasury management and reporting.

The City of Winnipeg calculates liquidity as Free Cash Flow plus Liquid Assets and Committed Credit Facilities, divided by Consolidated Operating Expenditures minus Amortization.

Efficiency Measurement

Municipal Operating Costs per Capita (2022)



	2018	2019	2020	2021	2022
Wpg. Trend	$1,738	$1,804	$1,803	$1,825	$1,969

Source: Municipal Benchmarking Network Canada (MUN050 / Population)

Winnipeg's municipal operating costs per capita is lower than the average ($2,366) when compared to other major Canadian cities. The increase from 2021 to 2022 is mainly due to higher snow clearing costs and increased use of City facilities.

Assessment, Taxation and Corporate

Contributing Departments

Assessment & Taxation	61 %
Corporate Finance	25 %
Corporate Accounts	13 %
Innovation and Technology	1 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget *	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Property Taxation	683.156	713.948	745.862		780.297	816.994	853.321
Business Taxation	56.996	58.912	59.961		59.961	59.961	59.961
Other Taxation	27.852	29.182	28.416		29.121	29.854	30.250
Provincial grants	68.432	98.073	88.521		92.055	95.677	99.390
Sale of Winnipeg Hydro	16.000	16.000	16.000		16.000	16.000	16.000
Utility Dividend	38.171	38.261	39.647		42.532	45.186	48.184
Transfers from Other City Funds	82.056	1.042	(5.139)		11.082	27.364	(13.119)
Other corporate revenue (primarily tax penalties, general government charges, and dividend from Parking Authority)	39.236	50.527	47.459		49.505	49.484	49.175
Revenues	**1,011.899**	**1,005.946**	**1,020.727**	**1**	**1,080.553**	**1,140.521**	**1,143.162**
Salaries and benefits	21.375	23.987	24.309		24.935	25.554	26.117
Services	5.218	5.376	5.851		5.520	5.968	7.537
Materials, parts, and supplies	0.342	0.485	0.472		0.453	0.485	0.462
Assets and purchases	0.006	0.057	0.061		0.062	0.062	0.063
Grants, transfers and other	24.294	13.928	(0.039)		6.635	11.446	17.782
Recoveries	(2.345)	(2.069)	(2.089)		(2.104)	(2.119)	(2.133)
Operating expenses	**48.890**	**41.764**	**28.565**		**35.501**	**41.397**	**49.828**
Transfer to Capital	(0.346)	(0.960)	(0.273)		-	-	-
Debt and finance charges	0.854	3.876	5.748		7.686	8.284	8.283
Total Expenses	**49.398**	**44.679**	**34.040**	**2**	**43.187**	**49.681**	**58.110**
Mill Rate Support/(Contribution)	**(962.501)**	**(961.267)**	**(986.687)**		**(1,037.367)**	**(1,090.840)**	**(1,085.052)**
Full-time Equivalent Positions	**110**	**216**	**209**		**209**	**209**	**209**

*** Restated due to service restructuring**

Assessment, Taxation and Corporate

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues	
Increase in the municipal property tax revenue due to 3.5% tax increase as well as growth in assessment base	31.914
Transfer from Destination Marketing Reserve	3.904
Planned implementation of a Provincial 9-1-1 Tariff	3.750
Increase in dividends from Winnipeg Parking Authority	2.628
Increase in dividends from Waterworks and Sewage Disposal	1.385
Increase in Business Tax due to growth in assessment base	1.049
Increase in taxation penalties	1.000
Increase in sundry fees and services	0.352
Decrease in short term investment interest	(0.413)
Decrease in electricity and gas tax revenues	(0.707)
Transfer from Insurance Reserve	(0.954)
Transfer from Financial Stabilization Reserve	(9.130)
Decrease in inter-governmental funding - federal and provincial support	(19.931)
Miscellaneous adjustments	(0.066)
	14.781
2 Expenses	
Increase in debt and finance charges	1.873
Transfer to Capital	0.687
Increase in salaries and benefits	0.322
Increase in provincial payroll tax	0.250
Increase in civic accommodations charges	0.195
Decrease in expenses due to one-time provision for Police/Fire Games in 2023	(0.500)
Decrease in grant payment due to Canadian Museum for Human Rights transition back to Provincial loan repayment for two years, offset by decrease in revenue for loan payment	(1.058)
Increase in efficiency savings held corporately ($22,123,522 in 2023 to $23,200,000 in 2024)	(1.076)
Decrease in transfer to Permit Reserve due to one-time transfer from General Revenue Fund in 2023	(2.000)
Decrease in provision for cost increases	(3.009)
Decrease in transfer to General Purpose Reserve	(6.500)
Miscellaneous adjustments	0.177
	(10.639)

Full-time Equivalent Positions

Decrease of 7 FTEs due to addition of Field Assistant, GIS Technologist and Sustainable Procurement Liaison (2 FTEs), offset by deleted temporary summer students (3 FTEs), a Clerk position (1 FTE), transfers of a Clerk to 311 Call Centre (1 FTE) and Coordinator positions to Innovation and Technology Department (4 FTEs), offset by refinement of service-based view.

Assessment, Taxation and Corporate

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Assessment and Taxation	Revenue	793.639	828.060	865.580	901.673	940.455	976.944
	Operating expenses	19.257	21.162	21.028	21.588	23.257	24.110
	Transfer to Capital	-	-	-	-	-	-
		(774.383)	(806.898)	(844.552)	(880.085)	(917.198)	(952.834)
Financial Management	Revenue	0.219	0.087	0.087	0.087	0.087	0.087
	Operating expenses	7.611	8.577	8.562	8.817	9.056	9.291
	Transfer to Capital	-	-	-	-	-	-
		7.392	8.490	8.475	8.731	8.970	9.204
Corporate	Revenue	218.041	177.799	155.060	178.793	199.979	166.131
	Operating expenses	22.877	15.900	4.450	12.781	17.367	24.709
	Transfer to Capital	(0.346)	(0.960)	-	-	-	-
		(195.510)	(162.859)	(150.611)	(166.012)	(182.612)	(141.422)
Mill Rate Support/(Contribution)		**(962.501)**	**(961.267)**	**(986.687)**	**(1,037.367)**	**(1,090.840)**	**(1,085.052)**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2022 Actual	2023 Forecast	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
- Commitment Reserve	2.832	3.421	3.762	3.739	3.288	3.153
- Financial Stabilization Res	2.135	8.623	18.064	12.388	11.368	30.440
- General Purpose Reserve	1.685	3.826	0.714	0.740	0.767	0.795
- Insurance Reserve	4.404	2.699	2.796	2.897	3.001	3.109
- Workers Compensation Reserve	3.336	4.228	4.380	4.537	4.700	4.869

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	8.179	1.507	9.686

Economic Development

Description

Maintain a strong and competitive economy in Winnipeg through delivery of Council approved programs, infrastructure investment as well as partnerships with other levels of government, the private sector and stakeholder organizations.

OurWinnipeg

City Building (*CB*) Economic Prosperity (*EP*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Maintain a strong and competitive economy for Winnipeg residents and businesses					
Number of Residential Building Permit Applications [A]	8,217	6,761	8,217	8,217	6,761
Residential Building Permit Application Value (in millions)	$835	$1,445	$835	$835	$1,445
Number of Commercial Building Permits Issued [A]	3,040	2,639	3,040	3,040	2,639
Commercial Building Permit Value (in millions)	$1,180	$1,281	$1,180	$1,180	$1,281
Number and Construction Value of Major City-wide Projects (>$2M) (in millions)	118 / $881	106 / $968	118 / $881	118 / $881	106 / $968
Number of taxable properties	244,702	243,581	247,985	251,313	248,477
Citizen Satisfaction with City's Effort in Promoting Economic Development to Attract Businesses and Major Events [B]	72%	67%	67%	80%	67%
Major Development Applications / Average Permit Approval Time [B]	118 / 61	106 / 66	118 / 61	118 / 61	106 / 66
New Residential Units Created per 100,000 Population	757	516	757	757	516
Economic Growth Rate Comparison of 13 City Regions - Real Gross Domestic Product [B]	4.1	9.0	4.0	2.4	2.4
Construction Value to Total Building Permits Issued per Capita	$3.28	$3.80	$3.28	$3.28	$3.80
Number of Building Permits Issued [A]	11,076	9,400	11,076	11,076	9,400
Goal 2: Leverage intergovernmental relationships to build infrastructure that supports economic growth and improves the quality of life					
Annual value of budgeted City infrastructure investments funded through bi-level and tri-level government infrastructure programs (in thousands)	$220,077	$350,227	$350,227	$319,573	$173,297
Goal 3: Support Economic Development initiatives that demonstrate a positive return on investment to Winnipeg					
Number of new projects supported by a municipal tax increment financing grant	1	6	7	14	14
Annual number of businesses operating within established Business Improvement Zones	4,804	4,621	4,804	4,804	4,804

[A] Reflection of local market conditions.

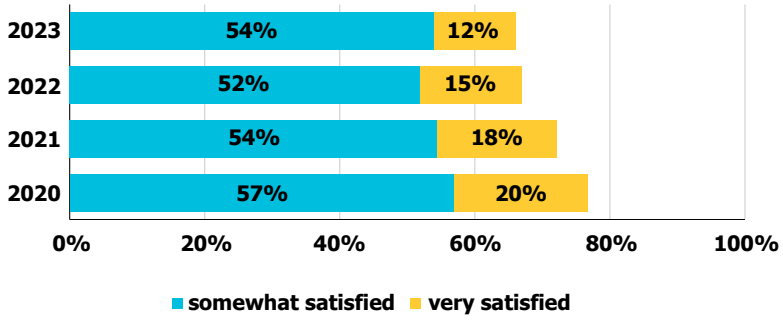
[B] Refer to benchmarking / comparison data on the following page.

Economic Development

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City's Effort in Promoting Economic Development to Attract Businesses and Major Events

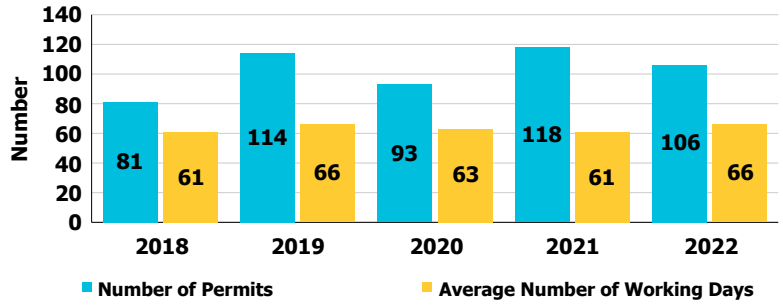


Satisfaction with the City's efforts in attracting business and major events has been trending downward, with the largest decrease concurrent with the COVID-19 pandemic.

	2019	2020	2021	2022	2023
Total Satisfied	80%	77%	72%	67%	66%

Source: City of Winnipeg Annual Citizen Survey

Major Development Applications / Average Permit Approval Time



Major development applications are a relatively small subset of the permits that are processed each year and are unique with respect to their complexity in design, nature and consideration of alternative by-law and code compliance solutions.

Economic Growth Comparison of 13 City Regions - Real Gross Domestic Product (%)

City	2022
Calgary	5.6
Regina	4.2
Vancouver	3.9
Toronto	3.7
Québec City	3.0
Halifax	2.7
Ottawa-Gatineau	2.5
Victoria	2.3
Winnipeg	2.1
Hamilton	2.0
Montréal	1.8
Edmonton	1.6
Saskatoon	1.4

City	2023f
Calgary	4.0
Saskatoon	3.0
Québec City	2.9
Edmonton	2.8
Toronto	2.6
Ottawa-Gatineau	2.4
Hamilton	1.5
Regina	1.1
Montréal	0.6
Vancouver	0.0
Halifax	-0.3
Winnipeg	-0.4
Victoria	-1.0

City	2024f-2027f
Calgary	3.1
Edmonton	3.1
Winnipeg	2.6
Vancouver	2.6
Saskatoon	2.5
Toronto	2.4
Montréal	2.4
Regina	2.3
Québec City	2.3
Ottawa-Gatineau	2.2
Victoria	2.1
Hamilton	2.0
Halifax	1.9

Winnipeg's real GDP grew by 2.1% in 2022, 9th highest compared to 13 major CMAs across Canada. Due economic imbalances caused by the COVID-19 pandemic and Russia's invasion of Ukraine, inflation in 2022 was at its highest level since the early 1980s which prompted the Bank of Canada to aggressively raise interest rates to bring inflation back to its 2% target level. As a result, Oxford Economics is forecasting Winnipeg's real GDP mildly contracted by -0.4% in 2023 (ranked 12th). For 2024-2027 Winnipeg's real GDP growth is expected to average 2.6% for a ranking of 2nd.

Source: Conference Board of Canada

f - forecast

Economic Development

Contributing Departments

Planning, Prop. & Devl.	61 %
CAO	26 %
City Clerks	7 %
Mayor's Office	5 %
Innovation and Technology	1 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget *	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	1.761	0.449	0.982		0.832	0.832	0.832
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	**1.761**	**0.449**	**0.982**	**1**	**0.832**	**0.832**	**0.832**
Salaries and benefits	1.082	0.792	0.645		0.666	0.687	0.712
Services	0.303	0.491	0.687		0.437	0.437	0.438
Materials, parts and supplies	0.063	0.038	0.044		0.044	0.044	0.044
Assets and purchases	0.002	0.003	0.003		0.003	0.003	0.003
Grants, transfers and other	0.322	0.513	1.073		2.173	0.782	0.782
Recoveries	(0.183)	(0.172)	(0.002)		(0.002)	(0.002)	(0.002)
Operating expenses	**1.588**	**1.664**	**2.449**		**3.321**	**1.951**	**1.976**
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	0.277	0.565	1.282		1.275	1.240	1.264
Total Expenses	**1.865**	**2.230**	**3.731**	**2**	**4.596**	**3.191**	**3.240**
Mill Rate Support/(Contribution)	**0.103**	**1.780**	**2.749**		**3.764**	**2.358**	**2.408**
Full-time Equivalent Positions	**1**	**4**	**5**		**5**	**5**	**5**

*** Restated due to service restructuring**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Transfer from Economic Development Reserve	0.421
Programming and Activities for Winnipeg 150 - contribution from Winnipeg Foundation	0.150
Miscellaneous adjustments	(0.038)
	0.533

2 Expenses

Increase in debt and finance charges	0.716
Increase in grants	0.510
Programming and Activities for Winnipeg 150; partly offset by contribution from Winnipeg Foundation	0.300
Miscellaneous adjustments	(0.025)
	1.501

Full-time Equivalent Positions

Increase of 1 FTE due to refinement of service based view.

Economic Development

Additional Financial Information

Reserves

Balance, December 31 (in millions of $)	2022 Actual	2023 Forecast	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
- Destination Marketing Reserve	2.822	3.517	4.031	4.914	4.953	5.619
- Economic Dev Invest Reserve	0.016	0.114	0.191	0.767	0.741	0.731

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Executive Policy Committee

City Hall, Council Building. Photo Credit: City of Winnipeg

Executive Policy Committee

Service Name	Lead Department	Supporting Department(s)
Organizational Support Services	Chief Administrative Office	Human Resource Services; Legal Services; Customer Service and Communication; Innovation and Technology
Innovation, Transformation and Technology	Innovation and Technology	
Contact Centre - 311	Customer Service and Communications	Innovation and Technology
Council Services	City Clerk's	Audit; Council; Mayor's Office; Policy and Strategic Initiatives; Innovation and Technology



City Hall, Council Building.
Photo Credit: City of Winnipeg

The Downtown

A green and growing city with sustainable renewal of infrastructure

A strong economy

A city that works for residents through improved customer service

A liveable, safe, healthy, happy City

Corporate Support *and Governance*

Organizational Support Services

Description

Organizational Support Services provides leadership and professional services to support the delivery of public services to the citizens of Winnipeg. By providing human resource and other specialized services, Organizational Support Services ensures that the civic organization has the capability and technical expertise to support the delivery of public services.

Key services include Chief Administrative Office, communications, and Human Resources and Legal Services.

OurWinnipeg

Leadership and Good Governance (*LG*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target [C]	2023 Target [C]	2024 Target[C]
Goal 1: Measure and increase employee engagement across the organization					
Engagement Survey Response Rate [A]	N/A	38.8%	>75%	>75%	>75%
Percentage of Employees Actively Engaged [A]	N/A	71%	>75%	>75%	>75%
Permanent Voluntary Employee Turnover Rate	6.0%	7.1%	<10%	<10%	<10%
Goal 2: Increase diversity, inclusion and employment equity across the organization					
Percent of Employees Self-Identifying as:					
Women [B]	28.2%	27.0%	50%	50%	50%
Indigenous [B]	11.1%	11.3%	12%	12%	12%
Persons with Disabilities [B]	4.5%	5.0%	9%	9%	9%
Racialized People [B]	16.4%	16.3%	13%	13%	13%
Percent of Senior Managers Self-Identifying as:					
Women [B]	28.2%	31.2%	50%	50%	50%
Indigenous [B]	6.9%	6.8%	12%	12%	12%
Persons with Disabilities [B]	5.0%	5.9%	9%	9%	9%
Racialized People [B]	5.9%	6.8%	13%	13%	13%
Goal 3: Improve workplace safety and health across the organization					
Number of Departments SafeWork Certified	5	7	6	7	8
Organizational Lost Time Injury Rate	8.3%	10.2%	7.9%	7.5%	9.2%
Organizational Lost Time Injury Severity Rate (hours lost)	1,450	1,978	1,378	1,305	1,780
Workers Compensation Board related costs (in millions)	$13.8	$16.4	$13.1	$12.4	$14.8

[A] Employee engagement survey was conducted in 2022.

[B] Annually, an increase is targeted towards each respective diversity outcome. For example, the diversity target for employees self-identifying as women is ultimately 50%, but the target in 2022 is an increase of any value toward that outcome.

[C] KPIs & targets reflect the strategic directions & goals identified in the Corporate Strategic Plan: www.winnipeg.ca/cao/pdfs/CW_Corporate-Strategic-Plan_FINAL-20220325.pdf.

Organizational Support Services

Contributing Departments

Human Resource Services	43 %
Legal Services	31 %
Customer Service and Communications	16 %
Chief Administrative Office	9 %
Innovation and Technology	1 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget *	2024 Preliminary Budget	Expl	2025 Projection	2026 Projection	2027 Projection
Service revenue	0.666	0.954	1.167		1.179	1.095	1.096
Provincial funding (service specific)	0.152	0.080	0.080		0.080	0.080	0.080
Revenues	**0.819**	**1.034**	**1.247**	**1**	**1.259**	**1.175**	**1.176**
Salaries and benefits	12.799	14.795	15.711		16.637	17.331	18.139
Services	1.535	2.377	2.184		2.154	2.177	2.224
Materials, parts and supplies	0.308	0.302	0.374		0.375	0.375	0.375
Assets and purchases	0.006	0.097	0.042		0.042	0.042	0.042
Grants, transfers and other	1.387	1.220	1.229		1.009	1.006	1.006
Recoveries	(1.019)	(0.993)	(1.002)		(1.028)	(1.055)	(1.081)
Operating expenses	**15.016**	**17.798**	**18.537**		**19.188**	**19.876**	**20.705**
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	-	-	-		-	-	-
Total Expenses	**15.016**	**17.798**	**18.537**	**2**	**19.188**	**19.876**	**20.705**
Mill Rate Support/(Contribution)	**14.197**	**16.764**	**17.291**		**17.929**	**18.700**	**19.529**
Full-time Equivalent Positions	**208**	**127**	**128**		**130**	**130**	**130**

*** Restated**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Increase in tax sale document preparation fees	0.127
Miscellaneous adjustments	0.086
	0.213

2 Expenses

Increase in salaries and benefits	0.702
Additional Legal Services staff to increase efficiency and effectiveness and provide better value resulting in reduction in external legal costs	(0.066)
Miscellaneous adjustments	0.103
	0.739

Full-time Equivalent Positions

Increase of 1 FTE due to: increase of 2 FTEs in Legal Services department; offset by decrease of 1 FTE due to refinement of service based view offset by Economic Development.

Organizational Support Services

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Chief Administrative Offices	Revenue	-	-	-	-	-	-
	Operating expenses	1.395	1.783	1.724	1.794	1.878	1.986
	Transfer to Capital	-	-	-	-	-	-
		1.395	1.783	1.724	1.794	1.878	1.986
Communications	Revenue	0.091	0.089	0.089	0.085	0.082	0.082
	Operating expenses	2.432	2.821	3.091	3.196	3.306	3.413
	Transfer to Capital	-	-	-	-	-	-
		2.341	2.732	3.002	3.111	3.224	3.331
Human Resource Services	Revenue	0.445	0.373	0.373	0.373	0.373	0.373
	Operating expenses	6.650	7.748	7.949	8.006	8.276	8.626
	Transfer to Capital	-	-	-	-	-	-
		6.205	7.376	7.576	7.633	7.904	8.253
Legal Services	Revenue	0.283	0.572	0.785	0.802	0.721	0.721
	Operating expenses	4.538	5.446	5.773	6.192	6.415	6.680
	Transfer to Capital	-	-	-	-	-	-
		4.255	4.873	4.989	5.391	5.694	5.959
Mill Rate Support/(Contribution)		**14.197**	**16.764**	**17.291**	**17.929**	**18.700**	**19.529**

Innovation, Transformation and Technology

Description

The Innovation, Transformation, and Technology service enables City service delivery through the use of responsive innovation and technology services. In addition, the service facilitates digital service delivery through coordination of continuous improvement and innovation programming, and management of the City's information and technology assets. This service enables creation of a quality customer and employee experience through systemic, sustainable, and value-driven change for City services, processes, information, and technologies.

The key service is innovation and technology.

OurWinnipeg



Leadership and Good Governance (*LG*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Enable a culture of innovation and learning in customer service delivery across the City					
Cumulative number of City Staff in Innovation network	175	179	250	325	325
Goal 2: Empower our people to continually improve services and processes through data-driven decisions and responsive technology platforms					
Percentage of smartphones per Municipal FTE	19.7%	32.0%	22.0%	32.0%	32.0%
Laptops as a percentage of total devices	20.7%	20.5%	22.0%	24.0%	24.0%
Goal 3: Communicate service outcomes and activity to the public with transparency, accuracy, and timeliness in support of our commitment to open government					
Number of Open Data datasets	212	220	194	250	250
Number of visitor sessions to municipal website per capita	11.98	13.34	12.00	12.20	13.40
Goal 4: Collaborate across the City and with partners to maintain high satisfaction with innovation and technology services					
City Departments' satisfaction with Innovation & Technology services [A]	93%	90%	94%	95%	95%
Goal 5: Manage information and technology risks to maintain and create public value through the services the City provides					
Infrastructure condition	B-	B-	B-	B-	B-
Innovation and Technology costs as a percentage of operating expenditures [B]	1.57%	1.47%	1.75%	1.75%	1.75%

[A] Refer to comparison data on the following page.

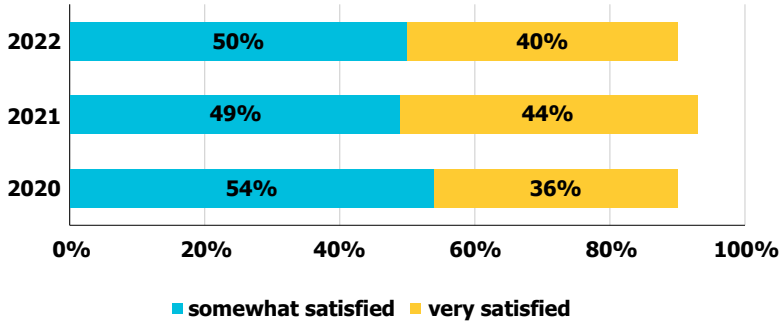
[B] The increase in was reflective of pressures from remote / mobile work and a change in data collection methodology.

Innovation, Transformation and Technology

Performance Measurements

Effectiveness Measurement

City Department's Satisfaction with Services (2022)



Client satisfaction continues to remain high based on ongoing survey results.

	2018	2019	2020	2021	2022
Total Satisfied	97%	94%	90%	93%	90%

Source: Innovation and Technology Client Survey

Efficiency Measurement

Innovation and Technology costs as a percentage of operating expenditures

	2018*	2019	2020	2021	2022
Cost as a percentage of operating expenditures	n/a	1.49%	1.51%	1.57%	1.47%

* Prior to 2019 Innovation and Technology were included in Corporate Support Services along with Human Resource Services and Customer Service & Communications.

Innovation, Transformation and Technology

Contributing Department

Innovation and Technology 100 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	-	-	-		-	-	-
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	**-**	**-**	**-**	**1**	**-**	**-**	**-**
Salaries and benefits	15.908	16.521	17.951		18.369	18.821	19.240
Services	2.548	3.551	4.853		4.899	4.948	5.037
Materials, parts, and supplies	1.958	3.234	3.461		3.553	3.658	3.722
Assets and purchases	0.508	0.465	0.397		0.398	0.395	0.402
Grants, transfers and other	1.588	2.121	1.803		1.848	1.904	1.959
Recoveries	(4.343)	(4.361)	(3.866)		(3.978)	(4.087)	(4.208)
Operating expenses	**18.167**	**21.531**	**24.598**		**25.088**	**25.638**	**26.152**
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	4.064	4.796	5.078		4.975	4.260	5.141
Total Expenses	**22.231**	**26.327**	**29.676**	**2**	**30.063**	**29.898**	**31.294**
Mill Rate Support/(Contribution)	**22.231**	**26.327**	**29.676**		**30.063**	**29.898**	**31.294**
Full-time Equivalent Positions	**156**	**153**	**157**		**157**	**157**	**157**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

n/a

2 Expenses

Funding for Office365 Desktop Applications and Security	1.338
Increase in salaries and benefits	1.036
Transfer of Financial Systems positions from Corporate Finance Department	0.479
Increase in debt and finance charges	0.282
Funding for PeopleSoft licensing	0.222
Miscellaneous adjustments	(0.008)
	3.349

Full-time Equivalent Positions

Increase of 4 FTEs due to the transfer of Financial Systems positions from Corporate Finance Department.

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2022 Actual	2023 Forecast	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
- Comp, Critical Sys & Sup Res	3.293	1.752	1.622	0.269	0.868	1.139

Innovation, Transformation and Technology

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	2.897	21.443	24.340

Contact Centre - 311

Description

Provide accurate information and enhanced customer service through requests for non-emergency services to the citizens and customers of the City of Winnipeg through a single point of contact.

OurWinnipeg

Leadership and Good Governance (*LG*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Improve ease of use and access to 311 through enhancing digital and self service options					
Total 311 interactions across all platforms [A]	806,896	848,137	N/A	N/A	N/A
Percentage of interactions through phone	77.60%	70.76%	80.00%	80.00%	80.00%
Percentage of interactions through email	16.13%	18%	12.50%	12.50%	12.50%
Percentage of interactions through self service online	0.79%	5%	1.50%	1.50%	1.50%
Percentage of interactions in-person	3.25%	3.33%	3.00%	3.00%	3.00%
Percentage of interactions through social media	2.23%	2.91%	3.00%	3.00%	3.00%
Goal 2: Decrease 311 wait time by improving access to information					
Average Talk Time (in minutes)	6:14	7:25	5:45	5:45	5:45
Average Wait Time (in minutes)	11:42	11:22	3:00	3:00	3:00
Number of 311 requests [A]	659,837	578,273	N/A	N/A	N/A
Service requests	54.47%	58.96%	50.00%	50.00%	50.00%
Information requests	45.53%	41.04%	50.00%	50.00%	50.00%
Goal 3: Decrease French language requests by improving access to French services					
Total 311 French interactions across all platforms [A]	5,459	4,769	N/A	N/A	N/A
Percentage of interactions through phone	93.95%	63.09%	50.00%	50.00%	50.00%
Percentage of interactions through email	3.00%	5.35%	2.00%	2.00%	2.00%
Percentage of interactions through self service online	0.07%	0.96%	1.00%	1.00%	1.00%
Percentage of interactions in-person [B]	2.80%	29.99%	46.50%	46.50%	46.50%
Percentage of interactions through social media	0.18%	0.52%	0.50%	0.50%	0.50%
Number of complaints due to lack of availablity of French services at 311 [A]	9	4	N/A	N/A	N/A

[A] Not applicable as results will vary each year, and will be dependent on citizen's response and variables beyond 311's control.

[B] In-person service at 170 Goulet St. was not available for 10.5 months in 2021 due to the COVID-19 pandemic.

Contact Centre - 311

Contributing Department

Customer Service and Communications 91 %
Innovation and Technology 9 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	-	-	-		-	-	-
Provincial funding (service specific)	-	-	-		-	-	-
Revenues	**-**	**-**	**-**	**1**	**-**	**-**	**-**
Salaries and benefits	4.909	5.696	6.758		6.896	6.905	7.044
Services	0.080	0.080	0.391		0.387	0.384	0.384
Materials, parts, and supplies	0.030	0.098	0.555		0.538	0.522	0.506
Assets and purchases	0.009	0.005	0.043		0.043	0.042	0.042
Grants, transfers and other	0.894	0.905	0.453		0.453	0.453	0.453
Recoveries	(1.523)	(1.524)	(1.526)		(1.529)	(1.531)	(1.534)
Operating expenses	**4.400**	**5.260**	**6.674**		**6.788**	**6.775**	**6.895**
Transfer to Capital	-	0.177	-		-	-	-
Debt and finance charges	0.011	0.022	0.080		0.134	0.151	0.165
Total Expenses	**4.411**	**5.459**	**6.754**	**2**	**6.922**	**6.926**	**7.060**
Mill Rate Support/(Contribution)	**4.411**	**5.459**	**6.754**		**6.922**	**6.926**	**7.060**
Full-time Equivalent Positions	**85**	**80**	**98**		**98**	**98**	**98**

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

n/a

2 Expenses

Increase in additional 311 Contact Centre staff	0.784
Increase in additional 311 Contact Centre phone lines and other expenses	0.466
Increase in salaries and benefits	0.283
Increase in debt and finance charges	0.058
Transfer to Capital	(0.177)
Decrease in operating expenditures and additional vacancy management	(0.245)
Miscellaneous adjustments	0.126
	1.295

Full-time Equivalent Positions

Increase of 18 FTEs for 311 service improvements (16 FTE), transfer from Assessment and Taxation (1 FTE), and refinement of service-based view (1 FTE).

Capital Budget	2024 Preliminary Budget	2025-2029 Forecast	6 Year Total
(In millions of $)	0.315	0.475	0.790

Council Services

Audit

Description

The Audit Department provides independent, objective information, advice and assurance regarding performance of civic services in support of transparent, responsible, and accountable government. Reporting to the City's Audit Committee, the Department examines organizational performance, governance and allegations of fraud, waste or abuse to provide Council with reliable information to support informed decision-making.

OurWinnipeg



Leadership and Good Governance (*LG*)

Performance Reporting

SPAP Theme / Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: To deliver value-added, cost-effective and innovative audit services and reports in accordance with the Council approved audit plan					
% Audit Plan Complete	90%	86%	100%	100%	100%
% Audit Recommendations Accepted	100%	100%	95%	95%	95%
Goal 2: To support the achievement of transparent, efficient and effective City government services					
Audit Projects Completed					
Assurance Projects	15	21	12	12	12
Advisory Projects	3	4	3	3	3
Investigation Projects [A] [B] [C]	91	82	100	100	100
Projects in Progress	13	12	12	12	12

[A] In 2022 there were 79 new Fraud & Waste Hotline reports containing 110 new allegations - 27 investigations were in progress and were carried over to 2023.

[B] In 2022 there were two Limited scope investigations on areas identified as high-risk through investigation of previous Fraud and Waste Hotline reports.

[C] In 2022 there was one Council directed Investigation project.

Council Services

City Clerk's

Description

The City Clerk's Department provides direct policy, procedural and administrative services to the Mayor, Speaker and Members of Council, Executive Policy Committee, Standing Policy Committees, the Mayor's Office and Senior Administrators. The Department is the gateway to the City for political decision-making and providing access to information about the City, its services and the decision-making process. It captures, communicates and maintains a complete and accurate record of all Council decisions since the City's inception.

The City Clerk's Department has statutory responsibility for the administration of elections and by-elections as designated by The City of Winnipeg Charter, The Municipal Councils and School Boards Elections Act and for supporting Council and its Committees under The City Organization By-law, and undertakes all hearings related to assessment appeals through the Board of Revision. As well, the Department coordinates requests for access to information under The Freedom of Information and Protection of Privacy Act (FIPPA), leads the City-wide records and information management program and preserves civic history through the operation of the City of Winnipeg Archives.

Key services include audit, mayor & council, archives, and others - refer to the Appendix in the Supplement to the 2024 Budget for the full listing of services.

OurWinnipeg

Leadership and Good Governance (*LG*)

Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
Goal 1: Ensure citizen access and the ability to participate in the City of Winnipeg decision making process by posting online all Council and Committee meeting agendas, minutes and disposition of items, and live streaming all meetings					
Total Committee meetings held	225	184	231	231	217
Council / Standing Committee meetings held	100	82	97	94	96
Committee meeting videos - live streamed & posted	225	184	216	216	217
Appeal Committee hearings	113	81	87	86	90
Decision Making Information System documents posted	1,028	1,336	1,257	1,272	1,365
Decision Making Information System site page views	619,563	496,726	653,521	622,162	641,117
Delegations at Council meetings [A]	90	71	N/A	71	71
Delegations at Committee Meetings [A]	767	611	N/A	707	707
Representations at Public Hearings [A]	1,213	1,996	N/A	1,293	1,293
Goal 2: Increase access to records held by the City of Winnipeg Archives					
Records requested from Records Centre	767	581	853	853	777
Records requested from Archives	1,057	897	1,038	1,038	999

Council Services

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
In-person visits to Archives	187	251	253	253	232
Mail and phone inquiries processed by Archives	976	721	911	911	866
Archival exhibits	10	4	6	6	6
Visits to Archives / Winnipeg in Focus Website	107,630	110,994	111,731	111,731	112,805
Goal 3: Expand and diversify the collection of the City of Winnipeg Archives					
Records transferred to Archives / Records Centre (Boxes)	23	312	701	701	716
Digital records transferred to Archives	15.2GB	5TB	2TB	7TB	7TB
Goal 4: Promote openness and transparency by ensuring fair access to City records through the coordination of all requests for access to information under the Freedom of Information and Protection of Privacy Act (FIPPA)					
FIPPA requests processed	957	1028	942	959	968
Percent of Formal Freedom of Information Requests, Extensions and 3rd Party Notices Handled within Legislated Timelines [B]	92%	99%	100%	100%	100%
Goal 5: Facilitate the hearing of assessment appeals by the Board of Revision					
Board of Revision appeals filed	476	4,820	5,746	645	5,561
Board of Revision hearings	74	356	324	259	330

[A] New measure added.

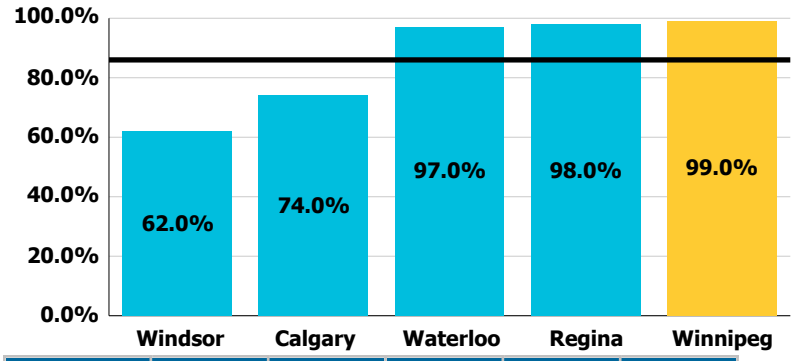
[B] Refer to benchmarking / comparison data on the next page.

Council Services

Performance Measurement

Effectiveness Measurement

Percent of Formal Freedom of Information Requests, Extensions and 3rd Party Notices Handled within Legislated Timelines (2022)



	2018	2019	2020	2021	2022
Wpg. Trend	88.0%	84.0%	89.0%	92.0%	99.0%

Source: Municipal Benchmarking Network Canada (CLKS475)

Winnipeg is slightly higher than the average percentage (95%) of formal freedom of information requests, extensions and 3rd party notices handled within legislated timelines among cities being compared.

Council Services

Contributing Departments

Council	40 %
City Clerk's	38 %
Mayor's Office	10 %
Audit	7 %
Policy & Strategic Initiatives	5 %

Operating Budget (in millions of $)	2022 Actual	2023 Budget	2024 Preliminary Budget	Expl.	2025 Projection	2026 Projection	2027 Projection
Service revenue	2.224	0.168	0.699		0.137	2.106	0.150
Provincial funding (service specific)	0.011	-	-		-	-	-
Revenues	**2.235**	**0.168**	**0.699**	**1**	**0.137**	**2.106**	**0.150**
Salaries and benefits	9.755	9.152	9.731		10.135	11.661	10.689
Services	4.499	3.896	4.333		4.407	6.787	4.510
Materials, parts, and supplies	0.384	0.175	0.169		0.181	0.259	0.171
Assets and purchases	0.246	0.016	0.016		0.016	0.126	0.016
Grants, transfers and other*	0.871	2.528	4.680		4.545	2.294	4.610
Recoveries	(0.228)	(0.100)	(0.350)		(0.600)	(0.600)	(0.600)
Operating expenses	**15.526**	**15.667**	**18.578**		**18.683**	**20.528**	**19.396**
Transfer to Capital	-	-	-		-	-	-
Debt and finance charges	0.137	0.182	0.194		0.204	0.136	0.157
Total Expenses	**15.663**	**15.849**	**18.772**	**2**	**18.887**	**20.663**	**19.553**
Mill Rate Support/(Contribution)	**13.428**	**15.682**	**18.073**		**18.750**	**18.558**	**19.403**
Full-time Equivalent Positions	**102**	**80**	**81**		**82**	**89**	**82**

* *Civic Initiatives, Promotional and Protocol (partially allocated to the Economic Development Service) are Mayor's Office programs that may include making grants:*

(a) to assist a charitable or non-profit organization, association or corporation;
(b) to aid sports and recreation;
(c) to support economic and cultural development;
(d) to improve, preserve, repair, maintain, convert or develop any property in the City; or
(e) for any other purpose that the Mayor considers may be in the interests or to the advantage of the City or its citizens.

Explanation of 2024 Change from 2023

(in millions of $)

1 Revenues

Increase due to Board of Revision assessment appeals filing fee revenue	0.531
	0.531

2 Expenses

Communities fund for Councillor-directed projects for investments in the community	2.000
Increase in salaries and benefits	0.579
Increase in Councillors' Ward Allowance	0.339
Establishment of Chief Construction Office	0.250
Recoveries from capital to fund Chief Construction Office	(0.250)
Miscellaneous adjustments	0.005
	2.923

Full-time Equivalent Positions

Increase of 1 FTE (pro-rated for 2024) due to addition of Chief Construction Officer (0.5 FTE) and support staff (0.5 FTE).

Council Services

Service Detail Sub-services (in millions of $)		2022 Actual	2023 Budget	2024 Preliminary Budget	2025 Projection	2026 Projection	2027 Projection
Auditing	Revenue	-	-	-	-	-	-
	Operating expenses	1.306	1.344	1.364	1.414	1.470	1.511
	Transfer to Capital	-	-	-	-	-	-
		1.306	1.344	1.364	1.414	1.470	1.511
Mayor and Council	Revenue	0.012	-	-	-	-	-
	Operating expenses	6.270	7.342	10.014	9.994	10.124	10.254
	Transfer to Capital	-	-	-	-	-	-
		6.258	7.342	10.014	9.994	10.124	10.254
Archives-City Clerks	Revenue	-	-	-	-	-	-
	Operating expenses	1.468	1.568	1.578	1.610	1.638	1.666
	Transfer to Capital	-	-	-	-	-	-
		1.468	1.568	1.578	1.610	1.638	1.666
Elections-City Clerks	Revenue	1.397	-	-	-	1.360	-
	Operating expenses	2.079	0.711	0.711	0.711	2.146	0.775
	Transfer to Capital	-	-	-	-	-	-
		0.682	0.711	0.711	0.711	0.787	0.775
Citizen Access and Appeals	Revenue	0.730	0.126	0.658	0.096	0.705	0.109
	Operating expenses	0.955	0.867	0.928	0.877	0.961	0.908
	Transfer to Capital	-	-	-	-	-	-
		0.226	0.741	0.269	0.781	0.256	0.798
Council Support-City Clerks	Revenue	0.097	0.041	0.041	0.041	0.041	0.041
	Operating expenses	2.984	3.117	3.295	3.386	3.411	3.510
	Transfer to Capital	-	-	-	-	-	-
		2.887	3.076	3.254	3.345	3.370	3.469
Executive Support	Revenue	-	-	-	-	-	-
	Operating expenses	0.601	0.900	0.883	0.896	0.913	0.929
	Transfer to Capital	-	-	-	-	-	-
		0.601	0.900	0.883	0.896	0.913	0.929
Mill Rate Support/(Contribution)		**13.428**	**15.682**	**18.073**	**18.750**	**18.558**	**19.403**

Additional Financial Information

Capital Budget	2024 Preliminary Budget	2024-2029 Forecast	6 Year Total
(In millions of $)	-	8.929	8.929

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Appendices

Ice Tower in St. Boniface Photo Credit: Barb Johnson

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Operating Budget
Tax Supported Summary

	2023 Adopted Budget	2024 Preliminary Budget	Net Variance $	Net Variance %	2025 Projection	2026 Projection	2027 Projection	4-year Avg. % [2]
Revenue:								
Property tax	$ 720,211,393	**$ 752,654,071**	$ 32,442,678	4.5	$ 786,703,127	$ 821,904,574	$ 858,264,724	4.5
Property tax credits	(6,263,610)	**(6,792,068)**	(528,458)	8.4	(6,406,483)	(4,910,737)	(4,943,668)	(5.0)
Business tax	66,939,254	**67,988,230**	1,048,976	1.6	67,988,230	67,988,230	67,988,230	0.4
Business tax credits	(8,027,000)	**(8,027,000)**	-	0.0	(8,027,000)	(8,027,000)	(8,027,000)	0.0
Other taxation	29,182,369	**28,416,000**	(766,369)	(2.6)	29,121,000	29,854,000	30,250,000	0.9
Street renewal frontage levy	82,574,142	**82,972,316**	398,174	0.5	83,319,816	83,667,316	84,014,816	0.4
Government grants	190,759,445	**219,760,322**	29,000,877	15.2	225,810,175	226,860,251	231,552,069	5.1
Regulation fees	80,285,835	**79,218,170**	(1,067,665)	(1.3)	79,922,964	81,440,974	81,718,647	0.5
Sale of goods and services	56,589,037	**59,922,206**	3,333,169	5.9	61,410,886	62,404,052	63,222,416	2.8
Interest	7,168,421	**6,755,472**	(412,949)	(5.8)	6,511,469	6,369,565	6,376,293	(2.9)
Transfers from other funds	19,094,602	**10,464,964**	(8,629,638)	(45.2)	25,390,856	41,707,562	1,200,480	16.1
Utility dividends	38,261,367	**39,646,763**	1,385,396	3.6	42,531,669	45,186,492	48,183,988	5.9
Other	23,220,558	**29,818,315**	6,597,757	28.4	31,594,714	32,801,301	30,941,154	8.1
Total Revenue	**$ 1,299,995,813**	**$ 1,362,797,761**	**$ 62,801,948**	**4.8**	**$ 1,425,871,423**	**$ 1,487,246,580**	**$ 1,490,742,149**	**3.5**
Expenditures: [1]								
Departmental Operating Expenditures:								
Police Service	$ 316,174,771	**$ 320,041,563**	$ 3,866,792	1.2	$ 331,230,989	$ 341,239,487	$ 348,130,310	2.4
Public Works	159,189,238	**176,684,758**	17,495,520	11.0	187,363,884	201,635,363	210,742,020	7.3
Fire Paramedic Service	219,950,897	**226,254,989**	6,304,092	2.9	234,831,126	239,093,323	244,399,016	2.7
Community Services	113,693,879	**105,324,763**	(8,369,116)	(7.4)	107,930,162	109,087,302	110,635,628	(0.6)
Planning, Property and Development	35,667,751	**37,762,503**	2,094,752	5.9	38,953,947	40,516,427	42,702,438	4.6
Water and Waste [3]	23,980,552	**-**	(23,980,552)	(100.0)	-	-	-	N/A
Street Lighting	13,708,993	**13,464,000**	(244,993)	(1.8)	13,998,560	14,554,502	15,132,682	2.5
Assessment and Taxation	20,034,762	**19,034,062**	(1,000,700)	(5.0)	19,178,186	20,853,032	19,799,335	(0.1)
Assets and Project Management	8,564,625	**8,802,127**	237,502	2.8	9,016,185	9,206,495	9,397,222	2.3
Innovation and Technology	21,530,591	**35,305,191**	13,774,600	64.0	35,983,709	36,686,111	39,289,191	18.7
City Clerks	12,591,101	**13,452,217**	861,116	6.8	13,232,196	14,882,796	13,422,197	2.0
Corporate Finance	8,577,201	**8,515,187**	(62,014)	(0.7)	8,770,737	9,009,511	9,244,385	1.9
Customer Service and Communications	8,081,246	**9,056,652**	975,406	12.1	9,276,504	9,375,315	9,601,456	4.5
Human Resource Services	7,748,211	**7,964,000**	215,789	2.8	8,079,228	8,351,579	8,704,055	3.0
Chief Administrative Office	6,762,987	**42,811,201**	36,048,214	533.0	42,563,508	41,606,442	41,814,305	132.7
Other departments	15,641,370	**18,315,477**	2,674,107	17.1	18,912,557	19,337,668	19,741,368	6.2
Sub-total Departmental	$ 991,898,175	**$ 1,042,788,690**	$ 50,890,515	5.1	$ 1,079,321,478	$ 1,115,435,353	$ 1,142,755,608	3.6

Operating Budget
Tax Supported Summary

	2023 Adopted Budget	2024 Preliminary Budget	Net Variance $	Net Variance %	2025 Projection	2026 Projection	2027 Projection	4-year Avg. % [2]
Corporate:								
Taxes	12,493,569	**12,743,440**	249,871		12,998,308	13,258,274	13,258,274	
Insurance and damage claims	4,762,565	**4,856,517**	93,952		4,953,647	5,052,719	5,153,774	
Contribution to Transit	102,077,220	**114,996,266**	12,919,046		120,937,058	125,390,848	133,103,156	
Other	(4,104,347)	**(16,926,438)**	(12,822,091)		(10,751,938)	(7,128,322)	113,030	
Sub-total Corporate	**$ 115,229,007**	**$ 115,669,785**	$ 440,778	0.4	$ 128,137,075	$ 136,573,519	$ 151,628,234	7.2
Total Operational Expenditures	**$ 1,107,127,182**	**$ 1,158,458,475**	**$ 51,331,293**	**4.6**	**$ 1,207,458,553**	**$ 1,252,008,872**	**$ 1,294,383,842**	**4.0**
Capital related expenditures:								
Transfer to Capital	6,355,000	**5,272,000**	(1,083,000)		2,573,000	2,975,000	2,975,000	
Transfer to Regional Street Renewal Reserve	51,170,000	**58,070,000**	6,900,000		65,170,000	72,470,000	81,970,000	
Transfer to Local Street Renewal Reserve	64,670,000	**71,570,000**	6,900,000		78,670,000	85,970,000	33,355,000	
Transfer to Capital - Frontage Levy	27,800,000	**17,800,000**	(10,000,000)		17,800,000	17,800,000	17,800,000	
Transfer to Capital - Frontage Levy - Capital Closing Surplus	(504,873)	**-**	504,873		-			
Debt and Finance Charges	44,338,664	**51,900,358**	7,561,694		54,199,870	56,022,708	60,258,307	
Capital Closure Surplus	(960,160)	**(273,072)**	687,088		-	-	-	
Total Capital Related Expenditures	$ 192,868,631	**$ 204,339,286**	$ 11,470,655	5.9	$ 218,412,870	$ 235,237,708	$ 196,358,307	1.0
Total Expenditures	**$ 1,299,995,813**	**$ 1,362,797,761**	**$ 62,801,948**	**4.8**	**$ 1,425,871,423**	**$ 1,487,246,580**	**$ 1,490,742,149**	**3.5**
	$ -	**$ -**	**$ -**		**$ -**	**$ -**	**$ -**	
		4.8%			**4.6%**	**4.3%**	**0.2%**	

Notes:

1 Departmental operating expenditures are net of capital related expenditures (transfers to capital and debt and finance charges).

2 4-year average % is calculated as the year over year % change from 2023 budget to 2027 budget. The same calculation applies to utilities and special operating agencies.

3 Effective January 1, 2024, Solid Waste Collection is now reflected in the Solid Waste utility.

Operating Budget
Utilities Summary

	2023 Adopted Budget	2024 Preliminary Budget	Net Variance $	Net Variance %	2025 Projection	2026 Projection	2027 Projection	4-year Avg. %
Municipal Accommodations								
Revenue	$ 74,213,895	**$ 77,277,286**	$ 3,063,391	4.1	$ 77,518,816	$ 77,771,023	$ 78,314,060	2.3
Operating Expenditures	67,985,714	**71,306,384**	3,320,670	4.9	71,887,810	72,678,572	73,131,249	2.8
Surplus/(Deficit)	6,228,181	**5,970,902**	(257,279)		5,631,006	5,092,451	5,182,811	
Sewage Disposal [1]								
Revenue	215,916,865	**241,381,874**	25,465,009	11.8	248,287,707	267,095,435	287,114,229	8.5
Operating Expenditures	96,413,212	**104,630,708**	8,217,496	8.5	108,730,446	111,758,311	114,369,068	5.8
Surplus/(Deficit)	119,503,653	**136,751,166**	17,247,513		139,557,261	155,337,124	172,745,161	
Solid Waste Disposal [1, 3]								
Revenue	53,349,307	**55,072,752**	1,723,445	3.2	61,303,978	65,874,533	69,006,243	5.6
Operating Expenditures	52,415,291	**80,659,632**	28,244,341	53.9	86,575,124	93,003,432	96,501,259	29.7
Surplus/(Deficit)	934,016	**(25,586,880)**	(26,520,896)		(25,271,146)	(27,128,899)	(27,495,016)	
Waterworks [1]								
Revenue	149,864,540	**152,822,812**	2,958,272	2.0	158,347,074	164,303,113	172,123,241	3.1
Operating Expenditures	94,335,837	**98,302,661**	3,966,824	4.2	85,069,560	86,739,223	89,097,769	(0.6)
Surplus/(Deficit)	55,528,703	**54,520,151**	(1,008,552)		73,277,514	77,563,890	83,025,472	
Land Drainage								
Revenue	5,126,764	**5,557,664**	430,900	8.4	5,737,242	5,948,681	6,047,026	5.4
Operating Expenditures	4,807,260	**5,237,671**	430,411	9.0	5,414,273	5,627,173	5,734,291	5.8
Surplus/(Deficit)	319,504	**319,993**	489		322,969	321,508	312,735	
Transit								
Revenue	233,630,921	**249,563,921**	15,933,000	6.8	262,492,277	272,507,474	285,423,144	5.9
Operating Expenditures	204,828,230	**218,246,057**	13,417,827	6.6	229,522,294	237,442,906	243,883,386	5.2
Surplus/(Deficit)	28,802,691	**31,317,864**	2,515,173		32,969,983	35,064,568	41,539,758	

Operating Budget
Utilities Summary

	2023 Adopted Budget	2024 Preliminary Budget	Net Variance $	Net Variance %	2025 Projection	2026 Projection	2027 Projection	4-year Avg. %
Total								
Revenue	**732,102,292**	**781,676,309**	**49,574,017**	**6.8**	**813,687,094**	**853,500,259**	**898,027,943**	5.7
Operating Expenditures [2]	**520,785,544**	**578,383,113**	**57,597,569**	**11.1**	**587,199,507**	**607,249,617**	**622,717,022**	6.5
Capital related and dividend expenditures:								
Debt and Finance Charges	44,550,361	**47,250,084**	2,699,723		54,736,528	62,489,967	74,809,354	
Transfer to Watermain Renewal Reserve	16,000,000	**17,000,000**	1,000,000		17,500,000	18,000,000	18,500,000	
Transfer to Water Meter Renewal Reserve	13,863,610	**14,393,926**	530,316		15,838,918	16,935,254	18,056,964	
Transfer to Landfill Rehabilitation Reserve	304,970	**321,550**	16,580		323,590	325,630	327,670	
Transfer to Sewer Rehabilitation Reserve	17,000,000	**18,000,000**	1,000,000		19,000,000	20,000,000	21,000,000	
Transfer to Environmental Projects Reserve	20,189,031	**22,278,331**	2,089,300		25,977,107	28,903,114	31,828,039	
Transfer to Bus Replacement Reserve	-	**-**	-		-	-	-	
Transfer to Transit Infrastructure Reserve	-	**-**	-		-	-	-	
Transfer to Land Drainage Fund	8,138,164	**11,689,064**	3,550,900		12,227,999	13,338,831	9,909,907	
Transfer to Southwest Rapid Transit Payment Reserve	15,332,000	**15,332,000**	-		15,332,000	15,332,000	15,332,000	
Transfer to Capital	1,089,000	**1,155,000**	66,000		1,155,000	1,155,000	1,155,000	
Total Capital Related Expenditures	**136,467,136**	**147,419,955**	**10,952,819**	**8.0**	**162,091,142**	**176,479,796**	**190,918,934**	8.5
Dividend Transfer to General Revenue Fund	38,261,367	**39,646,763**	1,385,396		42,531,669	45,186,512	48,183,988	
Total Expenditures	**695,514,047**	**765,449,831**	**69,935,784**	**10.1**	**791,822,318**	**828,915,925**	**861,819,944**	6.9
Surplus/(Deficit)	**$ 36,588,245**	**$ 16,226,478**	**$ (20,361,767)**		**$ 21,864,776**	**$ 24,584,334**	**$ 36,207,999**	

1 Utility maintains a retained earnings/working capital balance to fund all or a portion of its capital program on a pay as you go basis, and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

2 Departmental operating expenditures are net of capital related and dividend expenditures.

3 Effective January 1, 2024, Solid Waste Collection is now reflected in the Solid Waste utility.

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Operating Budget
Special Operating Agencies Summary

	2023 Adopted Budget	2024 Preliminary Budget	Net Variance $	Net Variance %	2025 Projection	2026 Projection	2027 Projection -	4-year Avg. %
Fleet Management								
Revenue	$ 53,840,921	**$ 55,573,515**	$ 1,732,594	3.2	$ 57,382,080	$ 58,186,329	$ 60,589,775	3.0
Operating Expenditures	37,679,354	**38,997,418**	1,318,064	3.5	40,487,855	41,049,753	42,455,761	3.0
Surplus/(Deficit)	16,161,567	**16,576,097**	414,530		16,894,225	17,136,576	18,134,014	
Parking Authority								
Revenue	20,919,700	**26,001,307**	5,081,607	24.3	26,257,029	26,381,684	26,497,018	6.5
Operating Expenditures	17,392,096	**18,507,436**	1,115,340	6.4	18,804,339	19,107,386	19,347,255	2.7
Surplus/(Deficit)	3,527,604	**7,493,871**	3,966,267		7,452,690	7,274,298	7,149,763	
Golf Services								
Revenue	3,700,251	**3,873,146**	172,895	4.7	3,963,605	4,078,915	4,184,546	3.1
Operating Expenditures	2,921,271	**2,911,683**	(9,588)	(0.3)	2,990,115	3,068,646	3,176,897	2.1
Surplus/(Deficit)	778,980	**961,463**	182,483		973,490	1,010,269	1,007,649	
Animal Services								
Revenue	4,000,779	**4,061,219**	60,440	1.5	4,191,933	4,258,969	4,316,250	1.9
Operating Expenditures	4,012,610	**4,198,944**	186,334	4.6	4,119,987	4,254,007	4,318,501	1.9
Surplus/(Deficit)	(11,831)	**(137,725)**	(125,894)		71,946	4,962	(2,251)	
Total								
Revenue	**82,461,651**	**89,509,187**	**7,047,536**	8.5	**91,794,647**	**92,905,897**	**95,587,589**	3.8
Operating Expenditures [1]	**62,005,331**	**64,615,481**	**2,610,150**	4.2	**66,402,296**	**67,479,792**	**69,298,414**	2.8
Capital related expenditures:								
Debt and Finance Charges	1,539,556	**1,989,621**	450,065		2,455,894	2,978,216	3,399,006	
Depreciation and Amortization	15,995,649	**15,223,247**	(772,402)		15,782,132	15,331,639	15,275,564	
Total Capital Related Expenditures	17,535,205	**17,212,868**	(322,337)	(1.8)	18,238,026	18,309,855	18,674,570	1.6
Dividend Transfer to General Revenue Fund	5,292,368	**7,829,126**	2,536,758		6,161,872	6,144,619	5,689,619	
Total Expenditures	84,832,904	**89,657,475**	4,824,571	5.7	90,802,194	91,934,266	93,662,603	2.5
Surplus/(Deficit)	**$ (2,371,253)**	**$ (148,288)**	**$ 2,222,965**		**$ 992,453**	**$ 971,631**	**$ 1,924,986**	

1 Departmental operating expenditures are net of capital related and dividend expenditures.

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Listing of Grants/Payments

Organization	Department	2023 Budget (Restated)	2024 Preliminary Budget	Note
ANNUAL GRANTS - OPERATING BUDGET				
Age and Opportunity Centre - Older victims services	Police Service	18,225	18,225	
Age and Opportunity Centre Support Services for Older Adults Inc.	Chief Administrative Office	72,090	72,090	
Andrews Street Family Centre	Chief Administrative Office	45,700	45,700	
Art City	Chief Administrative Office	42,750	42,750	
Art City	City Clerk's	90,000	90,000	
Big Brothers Big Sisters of Winnipeg, Inc.	Community Services	10,800		
Block Parents	Police Service	15,808	15,808	
Boys and Girls Club of Winnipeg Inc.	Chief Administrative Office	118,148	118,148	
Boys and Girls Club of Winnipeg Inc. - Clean Machine Programs	Public Works	63,000	63,000	
Broadway Neighbourhood Centre - Inc.	Chief Administrative Office	120,500	120,500	
Broadway Neighbourhood Centre - Just TV	Chief Administrative Office	135,000	135,000	
Building Safer Communities (see details at the end of this listing)	Chief Administrative Office	1,590,448	1,192,837	7
Centre Venture - general operating	Planning, Property and Development		600,000	
Charleswood Social Club	Community Services	1,440		
Coalition to Save the Elms, Manitoba Inc.	Public Works	20,000	20,000	
Downtown Community Safety Partnership	Chief Administrative Office	250,000	250,000	7
Downtown Community Safety Partnership - Community Outreach, Advocacy and Resource (COAR)	City Clerk's	135,000	135,000	
Downtown Winnipeg Biz - Parking infrastructure maintenance	Parking Authority	57,500	57,500	1
Edge Gallery and Urban Art Centre	City Clerk's	9,000		
End Homelessness Winnipeg Inc.	Chief Administrative Office	150,000	150,000	
Exchange District Biz - Historic Exchange Walking Tour	Chief Administrative Office	2,835	2,835	
Exchange District Biz - Parking infrastructure maintenance	Parking Authority	30,000	30,000	1
Festival du Voyageur - River trail program	Planning, Property and Development	36,000		
The Forks Renewal Corporation	Public Works	1,200		1
The Fort Whyte Foundation Inc.	Waterworks	54,000	54,000	
General Council of Winnipeg Community Centres (GCWCC) - Athletic Field Maintenance	Public Works	30,000	30,000	
GCWCC - Graffiti Control	Public Works	20,000	20,000	1
Graffiti Art Programming Inc.	Chief Administrative Office	54,000	54,000	
Grant's Old Mill Museum	Museums	17,240	17,240	
Green Action Centre	Solid Waste Disposal	31,500	31,500	
Heritage Winnipeg Corporation	Planning, Property and Development	31,275	35,000	
The Historical Museum Association of St. James-Assiniboia Inc.	Museums	83,391	83,391	
Immigrant and Refugee Community Organization of Manitoba (IRCOM)	Chief Administrative Office	66,429	66,429	
Immigrant Centre Manitoba Inc. - 24 Hour Language Bank Interpreter Services	Chief Administrative Office	24,300	24,300	
Indigenous Youth Strategy (see details at the end of this listing)	Chief Administrative Office	1,225,000	900,000	7
Ka Ni Kanichihk Inc. - 24/7 Safe Space Program	Chief Administrative Office	250,000	250,000	5
Ma Mawi Wi Chi Itata Centre - Positive Athletic Cultural Experiences (PACE) for Youth	Chief Administrative Office	54,000	54,000	
Ma Mawi Wi Chi Itata Centre - Public washroom peer support	Chief Administrative Office	250,000	270,000	
Main Street Project Inc.	Chief Administrative Office	86,400	86,400	
Main Street Project Inc. - 24-Hour Mobile Outreach Services	Chief Administrative Office	356,250	356,250	
Main Street Project Inc. - 24/7 Safe Space Program (Winter Weather Response Plan)	Community Services	40,480		5
Manitoba Theatre for Young People	City Clerk's	27,000	27,000	
Mediation Services	Chief Administrative Office	9,000	9,000	
Mother Earth Recycling Inc.	Solid Waste Disposal	120,000	200,000	1
N'Dinawemak	Chief Administrative Office	275,000	275,000	5
New Directions Adult Day Services	Solid Waste Disposal	40,500	40,500	1
North End Community Renewal Corporation	Chief Administrative Office	48,600	48,600	
Norwood Lawn Bowling Club	Public Works	16,851	16,851	
Pan Am Boxing Club Inc.	Chief Administrative Office	22,590	25,000	

Appendix 2

Organization	Department	2023 Budget (Restated)	2024 Preliminary Budget	Note
Red Road Lodge	Chief Administrative Office	7,560	7,560	
Resource Assistance for Youth - 24-Hour Mobile Outreach Services	Chief Administrative Office	75,000	75,000	
River East Neighborhood Network - Trails Committee	Public Works	9,000		
Ross House Museum *(Seven Oaks House Museum)*	Museums	31,077	31,077	
Rossbrook House	Chief Administrative Office	230,705	230,705	
St. Boniface Street Links - 24-Hour Mobile Outreach Services	Chief Administrative Office	118,750	118,750	
St. Boniface Street Links - 24/7 Safe Spaces	Chief Administrative Office	250,000	200,000	5
Save Our Seine River Environment Inc.	Waterworks	27,000	27,000	
Seven Oaks House Museum	Museums	28,226	28,226	
Siloam Mission - 24/7 Safe Space Program (Winter Weather Response Plan)	Community Services	119,040		5
Spence Neighbourhood Association Inc. - 24/7 Safe Space Program	Chief Administrative Office	275,000	275,000	5
Spence Neighbourhood Association - Community Gardening	Public Works	2,000	2,000	
Spence Neighbourhood Association Inc. - Community Liaison	Chief Administrative Office	21,150	21,150	
Spence Neighbourhood Association Inc. - Recreation Programming	Chief Administrative Office	60,000	60,000	
Sunshine House - 24/7 Safe Space Program (Winter Weather Response Plan)	Community Services	40,480		5
Take Pride Winnipeg - General operating	Solid Waste Disposal	164,700	164,700	
Take Pride Winnipeg - Graffiti Control	Public Works	20,000	20,000	1
Take Pride Winnipeg - Mural Program	City Clerk's	10,000	10,000	7
Take Pride Winnipeg - Team Up to Clean Up	City Clerk's	10,000	10,000	7
Transcona Historical Museum Inc. - Operating Grant	Museums	155,000	155,000	7
University of Manitoba - Indigenous Youth Programming (formerly Faculty of Kinesiology and Recreation Management)	Chief Administrative Office	45,900	45,900	
University of Manitoba - Research Chair in Municipal Infrastructure	Public Works	50,000	50,000	7
University of Manitoba - Research Sustainable Wastewater Treatment and Nutrient Recovery	Waterworks	27,000		
University of Winnipeg - Inner City Work Study Program	Chief Administrative Office	150,000	150,000	7
West End Biz - Biz zone cleanliness	Public Works	8,000	8,000	1
West End Biz - Parking infrastructure maintenance	Parking Authority	16,250	16,250	1
William Whyte Neighbourhood Association	Chief Administrative Office	2,250	2,250	
Winnipeg Arts Council	City Clerk's	4,580,787	4,645,787	
Winnipeg Arts Council - Museum Grant Funds	City Clerk's	258,570	258,570	
Winnipeg Housing Rehabilitation Corporation	Planning, Property and Development	162,000	162,000	
Winnipeg Parade Committee - Santa Claus Parade	City Clerk's	18,000	18,000	
Winnipeg Public Library Board	Community Services	71,384	71,384	
Winnipeg Repair Education and Cycling Hub Inc. (W.R.E.N.C.H Inc.)	Community Services	9,000	12,360	
Winnipeg School Division (for Grant Park High School rubberized 400m running track)	Public Works		897,000	10
YMCA-YWCA of Winnipeg - Downtown operating grant to support youth (subject to delivery of programming for downtown youth)	City Clerk's		150,000	
	Total - Annual Grants	**13,303,079**	**14,057,523**	
LONG-TERM AGREEMENTS - OPERATING BUDGET				
Assiniboine Park Conservancy	Public Works	12,680,000	13,122,000	
Band 40 Aboriginal Youth Scholarship	Waterworks	4,000	4,000	
Canadian Museum for Human Rights - Municipal Property Tax Rebate	Assessment & Taxation	1,058,434		
Centre Venture - Youth Centre of Excellence	Planning, Property and Development	241,597	241,597	
Community Centres	Community Services	6,741,000	7,102,000	
Garden City Community Centre	Community Services	358,929	358,929	
Garden City Community Centre - Sponsorship Agreement	Customer Service & Communications	3,000	3,000	7
General Council of Winnipeg Community Centres (GCWCC)	Community Services	956,866	1,229,820	
GCWCC - Athletic Field Maintenance (formerly Sweat Equity)	Public Works	354,484	390,600	
St. Boniface Museum	Museums	450,000	450,000	

Organization	Department	2023 Budget (Restated)	2024 Preliminary Budget	Note
Southdale Community Centre - Sponsorship Agreement	Customer Service & Communications	4,200	4,200	7
Transcona East End Community Club Inc.	Community Services	190,000	190,000	
Transcona Historical Museum Inc. - Sponsorship Agreement	Museums	50,000	50,000	7
True North - Refund of Business Tax	Assessment & Taxation	242,000	246,000	3
True North - Refund of Entertainment Funding Tax	Assessment & Taxation	6,500,000	6,500,000	4
Winnipeg Football Club - Refund of Entertainment Funding Tax	Assessment & Taxation	1,115,000	1,400,000	4
Winnipeg Goldeyes - Municipal Property Tax and Frontage Levies Rebate	Assessment & Taxation	45,000	52,835	3
Winnipeg Goldeyes - Refund of Entertainment Funding Tax	Assessment & Taxation	325,000	325,000	4
Winnipeg Humane Society (WHS)	Animal Services	822,273	822,273	1
Winnipeg Police Museum	Police Service	18,000	18,000	
Zoe Fountain at Wellington Crescent - Sponsorship Agreement	Customer Service & Communications		2,000	
	Total - Long-term Grants	**32,159,783**	**32,512,254**	
OTHER PROGRAMS - OPERATING BUDGET				
Civic Initiatives, Promotional and Protocol	Mayor's Office	477,010	477,010	
Community Committee Grants - Committee for Safety	City Clerk's	6,000		
Community Committee Grants - Human Rights Committee	City Clerk's	3,000		
Estimated grants in support of cat spay and neuter programs	Animal Services	145,057	140,000	
Downtown Arts Capital Program	City Clerk's		500,000	
Graffiti Control Partner Funding Allocation - various organizations	Public Works	210,000	197,500	1
Green Action Centre Commuter Challenge - Transit Community Events Support	Transit	9,000	10,000	
Local Grants (Per Capita Grants)	City Clerk's	150,733	150,733	6
Minimal Municipal Services	Assessment & Taxation	295,000	-	
Province of Manitoba (Off The Wall Program) - Graffiti Control	Public Works	10,000	10,000	1
Winnipeg 150 - Programming and Activities Grants	Chief Administrative Office		50,000	
Winnipeg Soccer Federation	Planning, Property and Development	6,300	6,300	
	Total - Other Grants	**1,312,100**	**1,541,543**	
VALUE IN KIND GRANTS				
Bus Charter	Transit	15,300	14,800	
Bus is Better - Downtown Winnipeg Biz	Transit	4,860	4,860	
Canada Day (The Forks)	Public Works	1,800		
Commuter Challenge - Green Action Centre	Transit	11,920	11,920	
Fare Product	Transit	4,500	5,000	
Festival du Voyageur	Public Works	18,000		
Fringe Festival (Royal Manitoba Theatre Centre)	Public Works	3,150		
Fringe Festival (Royal Manitoba Theatre Centre)	Public Works	8,100		
Jazz Winnipeg	Public Works	6,300		
National Film Institute	Public Works	900		
Santa Claus Parade	Public Works	7,200		
Temporary Street Closures for Entertainment Purposes	Public Works	104,133	104,133	
Winnipeg Aboriginal Sport Achievement Centre (W.A.S.A.C.)	Community Services	144,246	144,246	
Winnipeg International Children's Festival	Public Works	1,800		
World Police and Fire Games	Corporate Accounts	500,000		
	Total - Value in Kind Grants	**832,209**	**284,959**	
CAPITAL GRANTS				
Assiniboine Park Conservancy - Infrastructure and Sustainability	Public Works	5,400,000	5,900,000	
Biz Zones, Image Routes and Neighbourhood Main Streets	Planning, Property and Development		200,000	8
Community Centre Renovation Grant Program	Community Services	2,000,000	2,000,000	
Community Incentive Grant Program	Community Services		1,061,000	
Pedestrian and Cycling Program - Bicycle Parking Partnership Grants	Public Works	30,000	45,000	
Pedestrian and Cycling Program - Partnership Grant Program	Public Works	160,000	160,000	
Winnipeg Arts Council - Public Art Strategy	Planning, Property and Development	125,000		
	Total Capital Grants	**7,715,000**	**9,366,000**	

Appendix 2

Organization	Department	2023 Budget (Restated)	2024 Preliminary Budget	Note
GRANTS FROM RESERVES				
Downtown Residential Development Grant (DRDG) Program	Planning, Property and Development	1,657,803	1,487,462	
Downtown Winnipeg Biz - Biz zone cleanliness	Assessment & Taxation	117,000	152,000	1, 8
Downtown Winnipeg Biz - Transit shelter cleanliness	Assessment & Taxation	100,000	175,000	1, 8
DRDG - 320 Colony	Planning, Property and Development	83,638	83,638	
Economic Development Grants	Planning, Property and Development	2,386,467	2,596,785	
Economic Development Winnipeg - Special Event Marketing Fund	Assessment & Taxation	1,163,047	1,108,935	2
Economic Development Winnipeg - YES! Winnipeg	Assessment & Taxation	121,500	121,500	8
Economic Development Winnipeg	Assessment & Taxation	3,500,000	3,850,000	2
Exchange District Biz - Biz zone cleanliness	Assessment & Taxation	8,000	8,000	1, 8
Exchange District Biz - Transit shelter cleanliness	Assessment & Taxation	10,000	10,000	1, 8
Gail Parvin Hammerquist - Centre Venture	Planning, Property and Development	654,985	475,054	
Gail Parvin Hammerquist - City-Wide Program	Planning, Property and Development	175,000	200,000	
Heritage Conservation Grant Program By Law 2018/63	Planning, Property and Development	212,174	217,201	
Housing Demolition, Minimum Home Repair & Indigenous Housing Programs	Planning, Property and Development	1,250,000	1,250,000	
Live Downtown - Rental Development Grant Program	Planning, Property and Development	1,909,784	2,008,812	
Neighbourhood/Downtown Multiple-Family Mixed use Building Grant Program	Planning, Property and Development	319,607	294,275	
Rapid Housing Initiative Program	Planning, Property and Development	11,768,767	5,815,958	
Take Pride Winnipeg - Cleaner Greener Winnipeg	Assessment & Taxation	27,000	27,000	8
Winnipeg Convention Centre - payment to pay down city commitment of $8 million	Assessment & Taxation	1,000,000	1,000,000	2
Winnipeg Convention Centre	Assessment & Taxation	1,500,000	1,500,000	2
	Total - Grants from Reserves	**27,964,772**	**22,381,620**	
	Total Grants	**83,286,943**	**80,143,899**	

The listing of grants/payments includes grants in the operating, capital, and reserves budgets. The operating grants/payments are separated into four categories (annual, long-term agreements, other programs and value in kind).

Notes:

1. Service Purchase Agreements - see Glossary in appendicies section of the Supplement to the 2024 budget.
2. Long Term Agreements/Obligations - see Glossary in appendices section of the Supplement to the 2024 budget.
3. Grant is recorded as an offset to the Property Tax and Business Tax Revenue.
4. Grant is recorded as an offset to the Refundable Entertainment Funding Tax Revenue.
5. The 2023 24/7 Safe Spaces and Winter Weather Response Plan (one-time pilot partnerships) budget has been restated to be included for completeness purposes. For 2024 the 24/7 Safe Spaces budget total is $1 million as per schedule above Subject to Council approval, this would be revised to $1.050 million – refer to the budget recommendations.
6. 2023 Local Grants (Per Capital Grants) allocated based on the most recent population from 2021 Statistics Canada Census.
7. 2023 budget restated to align with 2024 budget.
8. 2023 budget restated to move from Operating to Reserves for comparison purposes. Starting in 2024 grants to be funded by the Accommodation Tax (Destination Marketing Reserve).
9. The grants budget for future years is estimated at 2025 - $72.3 million; 2026 - $71.1 million; and 2027 - $69.9 million. The City can enter into one-year grant agreement with grant recipients.
10. Reflects unspent funds committed to Grant Park recreation amenities in the 2019 Capital Budget.

Organization	Department	2023 Budget (Restated)	2024 Preliminary Budget	Note
INDIGENOUS YOUTH STRATEGY / OSHKI ANNISHINABE NIGAANIWAK				
Anishiative Inc. - Take Anishiative	Chief Administrative Office		121,000	
Assembly of Manitoba Chiefs - Eagle's Nest Youth Centre	Chief Administrative Office	146,500		
Boys and Girls Club - Youth Recreation Activity Worker Program	Chief Administrative Office	20,000		
Broadway Neighbourhood Centre - Just TV	Chief Administrative Office	41,380		
Fearless R2W Inc - Youth Advocates	Chief Administrative Office		121,000	
Indigenous Languages of Manitoba - Activity-Based Programming	Chief Administrative Office		72,000	
Indigenous Leadership Development Institute - Indigenous Construction Technology Program	Chief Administrative Office	99,370		
Indigenous Youth Strategy - Internal and External Projects	Chief Administrative Office		50,000	
Infrastructure training apprenticeship program - salaries and benefits	Chief Administrative Office	104,297		1
Infrastructure training/apprenticeship program	Chief Administrative Office	70,703		1
Ka Ni Kanichihk Inc. - Honouring our Gifts	Chief Administrative Office	131,230	140,000	
Ma Mawi Wi Chi Itata Centre - The Future is Yours	Chief Administrative Office	107,331	110,000	
Ndinaweaaganag Endaawaad Inc. - Ndinawe's Programming (formerly Youth Resource Centre Recreation Program)	Chief Administrative Office	51,000	55,000	
Oshki Annishinabe Nigaaniwak	Chief Administrative Office	250,000		
Oshki Annishinabe Nigaaniwak coordinator salaries and benefits (Internal City of Winnipeg Projects)*	Chief Administrative Office	83,895		
Resource Assistance for Youth - Growing Opportunities	Chief Administrative Office	82,745		
Spence Neighbourhood Association - First Jobs 4 Youth Project	Chief Administrative Office	36,549		
Tunngasugit Inc. (Inuit) - Urban Inuit Youth Employment Readiness Program	Chief Administrative Office		121,000	
Urban Circle Training Centre Inc. - Apprenticeship Program	Chief Administrative Office		60,000	
WASAC (Winnipeg Aboriginal Sport & Recreation Association) - Honours Program	Chief Administrative Office		50,000	
	Total Indigenous Youth Strategy	**1,225,000**	**900,000**	2

Note:

1. The Infrastructure/training/apprenticeship program has been discontinued and the salaries and benefits portion of the budget will no longer appear in the grants list.
2. 2023 budget restated to move the University of Winnipeg - Inner City Work Study Program grant to the Annual Grants - Operating Budget to align with 2024 budget.

Appendix 2

Organization	Department	2023 Budget (Restated)	2024 Preliminary Budget	Note
BUILDING SAFER COMMUNITIES*				
External Grants - Organizations/Projects				
Anishiative Inc.- Strong Hearts Project	Chief Administrative Office	68,125	117,825	
Community Helpers Unite Inc. - Jarvis Ave Overnight Safe Space	Chief Administrative Office	145,610	138,780	
Downtown Community Safety Partnership Inc. - Exit Support	Chief Administrative Office	104,000	107,250	
Elmwood Community Resource Center Inc. - Reach-Out Drop-in Program	Chief Administrative Office	117,505	105,185	
General Council of Winnipeg Community Centres - New Community Program and Recreation Connector	Chief Administrative Office	76,900		
Immigrant and Refugee Community Organization of Manitoba (IRCOM) - Youth Empowerment Mentorship Project	Chief Administrative Office	65,711	81,533	
Ma Mawi Wi Chi Itata Centre Inc. - Circle of Belonging	Chief Administrative Office	203,549	139,114	
Resource Assistance for Youth Inc. - Grow Ops Enhancement for Gang and Justice-Involved Youth	Chief Administrative Office	63,865	77,385	
Spence Neighborhood Association Inc. - Supporting Reintegration	Chief Administrative Office	79,200	79,907	
Spirit Horse Initiative Inc. - Spirit Horse Initiative Phase I	Chief Administrative Office	158,656	42,866	
Holistic Ongoing Opportunities Development - Facilitation and Management Services	Chief Administrative Office	138,180	136,920	
	Total External Grants	**1,221,301**	**1,026,765**	
Internal Grants - City of Winnipeg				
City of Winnipeg - Recreation Services: Youth Gang Intervention Project	Chief Administrative Office	133,909	75,689	
City of Winnipeg - Community Development Administrative Support	Chief Administrative Office	235,238	90,383	
	Total Internal Grants	**369,147**	**166,072**	
	Total Building Safer Communities Grants	**1,590,448**	**1,192,837**	

Note:

* The 2023 budget has been restated to be included for completeness purposes.

Reserves - Budget Summary

(in $000's)	2023 Forecast	2024 Preliminary Revenue	Expenditures			Net Income	Estimated Closing Balance *
			Debt and Finance	Other	Total Expenses		
Stabilization Reserve							
Financial Stabilization	8,623	345	34	(9,130)	(9,096)	9,441	18,064
Subtotal	8,623	345	34	(9,130)	(9,096)	9,441	18,064
Capital Reserves							
Canada Community-Building Fund	12,134	48,727	-	57,930	57,930	(9,203)	2,932
Climate Action	460	4	4	400	404	(400)	60
Computer, Critical Systems and Support	1,752	1,185	7	1,308	1,315	(130)	1,622
Environmental Projects	166,387	24,076	200	101,836	102,036	(77,960)	88,428
Landfill Rehabilitation	2,589	367	3	1,371	1,374	(1,007)	1,581
Local Street Renewal	605	71,592	1,932	69,752	71,684	(92)	512
Regional Street Renewal	244	58,079	1,333	56,788	58,121	(42)	202
Sewer System Rehabilitation	2,184	18,088	18	17,000	17,018	1,070	3,254
Southwest Rapid Transit Corridor [1]	253	3	-	256	256	(253)	-
Southwest Rapid Transitway (Stage 2) and Pembina Highway Underpass Payment	16,396	15,995	67	15,802	15,869	126	16,522
Transit Bus Replacement	427	17	2	-	2	15	442
Transit Infrastructure [1, 2]	-	264	1	-	1	263	263
Waste Diversion	14,831	200	30	1,333	1,363	(1,163)	13,668
Water Main Renewal	16,426	17,500	60	18,000	18,060	(560)	15,866
Water Meter Renewal	37,512	14,920	140	2,595	2,735	12,185	49,697
Subtotal	272,200	271,017	3,797	344,371	348,168	(77,151)	195,049
Special Purpose Reserves							
City Cemetery [3]	21,922	1,030	91	568	659	371	22,293
Commitment	3,421	3,762	-	3,421	3,421	341	3,762
Contributions in Lieu of Land Dedication	15,676	2,481	56	1,884	1,940	541	16,216
Destination Marketing	3,517	16,265	3,396	12,356	15,752	513	4,031
Economic Development Investment	114	3,509	2	3,429	3,431	78	191
General Purpose	3,826	(3,097)	15	-	15	(3,112)	714
Heritage Investment	451	1,087	2	1,153	1,155	(68)	384
Housing Rehabilitation Investment	4,676	6,884	7	9,066	9,073	(2,189)	2,487
Insect Control	1,833	73	7	-	7	66	1,899
Insurance	2,699	108	11	-	11	97	2,796
Land Operating	11,406	12,809	15	9,885	9,900	2,909	14,315
Multiple-Family Dwelling Tax Investment	1,316	3,692	2	3,874	3,876	(184)	1,133
Permit	-	1,439	-	1,439	1,439	-	-
Transformative	-	-	-	-	-	-	-
Workers Compensation	4,228	1,729	17	1,560	1,577	152	4,380
Subtotal	75,085	51,771	3,621	48,635	52,256	(485)	74,601
Total	**355,908**	**323,133**	**7,452**	**383,876**	**391,328**	**(68,195)**	**287,714**

* Estimated closing balance may not result in the 2023 Forecast plus revenue less expenditures due to rounding.

Appendix 3

Reserves - Budget Summary

Notes:

1 Recommendation for the closure of the Southwest Rapid Transit Corridor Reserve in 2024 with any residual balance to be transferred to the Transit Infrastructure Reserve.

2 Recommendation that, effective January 1, 2028, the purpose of the Transit Infrastructure Reserve be to include:
i. as a priority, fund the annual debt and financing costs for the North Garage project; ii. any remaining funding available to fund bus rolling stock and related charging infrastructure, land acquisition and associated costs; and iii. include transfers from other transit reserves including the one-time transfer from Southwest Rapid Transit Corridor Reserve in 2024.

3 Recommendation for the consolidation of the Transcona, Brookside and St. Vital Cemeteries (perpetual reserve) funds into one cemeteries reserve fund called “City Cemetery Reserve”, effective January 1, 2024.

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Appendix 4A

Tax Supported Transfers From Other Funds (Revenue in General Revenue Fund)

Transfers from Other Funds	2023 Adopted Budget	2024 Preliminary Budget	Variance	2025 Projection	2026 Projection	2027 Projection
Financial Stabilization Reserve [4]	$ -	$ (9,130,097)	$(9,130,097)	$ 6,326,519	$ 21,465,748	$(18,662,170)
Insect Control Reserve [2]	1,100,000	-	(1,100,000)	-	-	-
Insurance Reserve [2]	954,652	-	(954,652)	-	-	-
Workers Compensation Reserve [2]	-	-	-	-	-	-
Economic Development Investment Reserve [2]	411,686	832,260	420,574	832,260	832,260	832,260
City Cemetery Reserve	375,962	567,578	191,616	825,692	574,505	584,644
Multiple-Family Reserve [2]	1,000,000	-	(1,000,000)	-	-	-
Housing Rehabilitation Investment Reserve	162,000	162,000	-	-	-	-
Land Operating Reserve [2,3]	3,235,000	2,235,000	(1,000,000)	2,235,000	2,235,000	2,235,000
Destination Marketing Reserve	86,953	4,203,065	4,116,112	4,895,873	6,045,286	5,699,285
Municipal Accommodations	11,768,349	11,595,158	(173,191)	10,275,512	10,554,763	10,511,461
Total	**$19,094,602**	**$10,464,964**	**$(8,629,638)**	**$25,390,856**	**$ 41,707,562**	**$ 1,200,480**

Notes:

1. Transit Reserve transfers to Transit Fund 442:

Southwest Rapid Transit Corridor Reserve [2]	$ 1,100,000	$ -	$(1,100,000)	$ -	$ -	$ -
Southwest Rapid Transitway (Stage 2) and Pembina Highway Underpass Payment Reserve [2]	700,000	2,000,000	1,300,000	2,000,000	2,000,000	2,000,000

2. One-time transfers from reserves: 7,266,338 | 3,832,260 | | 3,832,260 | 3,832,260 | 3,832,260

3. $1,235,000 is assumed to be an on-going transfer from the Land Operating Reserve.

4. Financial Stabilization Reserve:

	2024	2025	2026	2027	Total
Transfer from	$ -	$ 6,326,519	$21,465,748	$ -	$ 27,792,267
Transfer to	(9,130,097)	-	-	(18,662,170)	(27,792,267)
4 Year Total	$ (9,130,097)	$ 6,326,519	$21,465,748	$(18,662,170)	$ -

Tax Supported Transfers To Other Funds (Expenditures in General Revenue Fund)

Transfers to Other Funds	2023 Adopted Budget	2024 Preliminary Budget	Variance	2025 Projection	2026 Projection	2027 Projection
General Capital Fund - Transfer to Capital	$ 4,808,840	$ 4,361,928	$ (446,912)	$ 1,900,000	$ 2,375,000	$ 2,375,000
General Capital Fund - Frontage Levies	27,295,127	17,800,000	(9,495,127)	17,800,000	17,800,000	17,800,000
General Capital Fund - Shared Health	586,000	637,000	51,000	673,000	600,000	600,000
Local Street Renewal Reserve	64,670,000	71,570,000	6,900,000	78,670,000	85,970,000	33,355,000
Regional Street Renewal Reserve	51,170,000	58,070,000	6,900,000	65,170,000	72,470,000	81,970,000
Transit Subsidy	102,077,220	114,996,266	12,919,046	120,937,058	125,390,848	133,103,156
Animal Services	1,271,219	1,271,219	-	1,271,219	1,271,219	1,271,219
City Cemetery Reserve	178,567	187,494	8,927	191,245	195,069	198,970
Computer, Critical Systems and Support Reserves	1,167,836	1,279,995	112,159	1,324,966	1,380,150	1,435,335
General Purpose Reserve	3,250,000	(3,250,000)	(6,500,000)	-	-	-
Housing Rehabilitation Investment Reserve	1,000,000	1,000,000	-	1,000,000	1,000,000	1,000,000
Municipal Accommodations	69,425,470	72,451,808	3,026,338	72,293,305	73,111,394	73,817,615
Waterworks System	83,625	86,571	2,946	88,240	89,799	91,189
Permit Reserve	2,487,784	1,438,926	(1,048,858)	604,348	616,435	628,764
Total	**$ 329,471,688**	**$ 341,901,207**	**$ 12,429,519**	**$ 361,923,381**	**$ 382,269,914**	**$ 347,646,248**

Cash to Capital Surpluses - 2023 Capital Review
Tax Supported Summary

	2023
Total for tax supported departments	
Balance prior to cash to capital surpluses from 2023 capital review	$ 23,795
Cash to capital surpluses from 2023 capital review (see detailed list on the following pages)	447,334
Total Capital Surpluses after 2023 Capital Review	**$ 471,129**
Use of Cash to Capital Surpluses	
Amount to be utilized to reduce transfer to General Capital Fund in the 2024 tax supported operating budget	273,072
Amount to be utilized in 2025 Capital Forecast (Decision Making Information System Replacement Program)	174,262
Amount retained in Corporate non-specified capital account*	23,795
Total	**$ 471,129**

Note:

* Amount retained in Corporate non-specified capital account may be reallocated to capital authorization(s) as required, with approval of the Chief Financial Officer, subject to the reallocation being the lesser of $100,000 or 25% of the base capital budget.

Appendix 5A

List of Project Net Surpluses Closed

Tax Supported Departments

Project Name	Project Year	Net Surplus
Public Works		
Regional Parks Investment Strategy	2016	$ 33
Total Public Works		**$ 33**
Winnipeg Police Service (WPS)		
P25 Compliant Radio Gear	2022	1,092
Total Winnipeg Police Service		**$ 1,092**
Municipal Accommodations		
Boni-Vital Pool - Replace HRVU (Heat Recovery Ventilation Unit)	2019	7
Boni-Vital Pool - Tank&Tile Repair	2020	83
510 Main - Replace Roof Systems	2019	186,866
MWIA (Manitoba Winnipeg Infrastructure Agreement) cash to capital investment for closed projects *		(13,819)
Total Municipal Accommodations		**$ 173,137**
Community Services (including Community Incentive Grants)		
Grant Park Recreation Campus	2019	273,072
Total Community Services (including Community Incentive Grants)		**$ 273,072**
Total capital surpluses from 2023 capital review - tax supported departments		**$ 447,334**

Note:

* From analysis undertaken for Provincial MWIA (Manitoba Winnipeg Infrastructure Agreement) reallocation, additional cash to capital required.

Manitoba Winnipeg Infrastructure Agreement (MWIA) Funding Shortfall

	Provincial Commitment	Payments Received	Redirected Commitments [2]	Shortfall
$75.2 million Commitment (2012/2013 commitment) [1]	$ 57,740,000	$ 56,069,214	$ -	$ 1,670,786
$34.9 million Commitment (2014 commitment)	34,900,000	34,707,820	-	192,180
$34.267 million Commitments (2015 commitment)	34,266,700	26,722,342	-	7,544,358
$22.0 million Winnipeg Roads (2016 MWIA commitment)	22,000,000	19,189,654	-	2,810,346
2016 Recreation and Leisure ($11.216 million MWIA)	11,216,000	5,733,670	-	5,482,330
2017 Recreation and Leisure ($12.266 million MWIA)	12,266,000	4,457,202	-	7,808,798
$22.0 million Winnipeg Roads (2017 MWIA commitment)	22,000,000	17,370,282	-	4,629,718
$4.615 million Manitoba Winnipeg Infrastructure Fund (MWIF) Reallocation (2015 commitment)	4,615,600	621,238	3,991,625	2,737
SUBTOTAL	**$ 199,004,300**	**$ 164,871,423**	**$ 3,991,625**	**$ 30,141,252**

Appendix 5B

	Shortfall
SUBTOTAL - Manitoba Winnipeg Infrastructure Agreement (MWIA)	**$ 30,141,252**
MWIA Program adjustments prior to 2019 Capital Closure Process	(3,501,925)
2019 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(1,561,650)
Project closed with budget spent - Provincial shortfall replaced with Cash to Capital - surplus from other closed projects	(1,944,395)
2020 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(10,066,412)
Project closed with budget spent - Provincial shortfall replaced with Cash to Capital - surplus from other closed projects	(2,376,608)
2021 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(155,841)
Project closed with budget spent - Provincial shortfall replaced with Cash to Capital - surplus from other closed projects	(1,004,054)
2022 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(11,365)
Project closed with budget spent - Provincial shortfall replaced with Cash to Capital - surplus from other closed projects	(608,825)
2023 Capital Closures Process	
Project completed with unspent budget - unspent budget cancelled	(46,181)
Project closed with budget spent - Provincial shortfall replaced with Cash to Capital - surplus from other closed projects	(13,819)
Total Remaining MWIA Funding Shortfall	**$ 38,991,429**

Notes:

1. $17.460 Million of this commitment was subsequently allocated to Public Transit Infrastructure Fund (PTIF) Transit Projects.
2. Redirected commitments for the $4.615 Million MWIF Reallocation includes $3.900 Million for St. James Civic Centre project subsequently received from the Province of Manitoba.

Capital Budget

CAPITAL PROJECT SUMMARY *SERVICE BASED VIEW* *(in Thousands of $)*	PRELIMINARY CAPITAL BUDGET 2024	5-YEAR FORECAST 2025 - 2029	6-YEAR TOTAL
PUBLIC WORKS			
Active Transportation	2,161	28,988	31,149
Roadway Construction and Maintenance	172,841	977,165	1,150,006
Transportation Planning and Traffic Management	3,475	40,940	44,415
Roadway Snow Removal and Ice Control		750	750
Public Transit	139,625	283,241	422,866
City Beautification	437	1,578	2,015
Fleet Management Agency (SOA)	19,174	83,285	102,459
Parking Authority (SOA)	2,920	15,155	18,075
Total Public Works	340,633	1,431,102	1,771,735
WATER, WASTE AND ENVIRONMENT			
Water	44,010	341,950	385,960
Wastewater	143,850	512,550	656,400
Land Drainage and Flood Control	9,735	44,680	54,415
Solid Waste Collection and Disposal	3,025	43,710	46,735
Recycling and Waste Diversion	500	450	950
Total Water, Waste and Environment	201,120	943,340	1,144,460
PROPERTY AND DEVELOPMENT			
Development Approvals, Building Permits and Inspections		210	210
Heritage Conservation	12,147	200	12,347
Property Asset Management - Municipal Accommodations	3,160	10,725	13,885
Cemeteries	943	2,249	3,192
Total Property and Development	16,250	13,384	29,634
COMMUNITY SERVICES			
Fire and Rescue Response	5,712	62,863	68,575
Recreation	3,837	61,429	65,266
Parks and Natural Areas	8,311	54,758	63,069
Urban Forestry	6,882	49,352	56,234
Community Liveability	1,061	5,804	6,865
Libraries	4,888	2,920	7,808
Insect Control		900	900
Total Community Services	30,691	238,026	268,717
WINNIPEG POLICE BOARD			
Police Services	6,721	30,035	36,756
Total Winnipeg Police Board	6,721	30,035	36,756
FINANCE AND ECONOMIC DEVELOPMENT			
Assessment, Taxation and Corporate	8,179	1,507	9,686
Total Finance and Economic Development	8,179	1,507	9,686
EXECUTIVE POLICY			
Organizational Support Services			
Innovation, Transformation and Technology	2,897	21,443	24,340
Contact Centre - 311	315	475	790
Council Services		8,929	8,929
Total Executive Policy	3,212	30,847	34,059
TOTAL CAPITAL PROGRAM	606,806	2,688,241	3,295,047

Appendix 6

CAPITAL PROJECT SUMMARY *SERVICE BASED VIEW* *(in Thousands of $)*	PRELIMINARY CAPITAL BUDGET 2024	5-YEAR FORECAST 2025 - 2029	6-YEAR TOTAL
CAPITAL PROJECTS LISTING			
PUBLIC WORKS			
Active Transportation			
Public Works			
Pedestrian and Cycling Program	**2,161**	**28,988**	**31,149**
Total Active Transportation	**2,161**	**28,988**	**31,149**
Roadway Construction and Maintenance			
Public Works			
Strategic Road Network Study (formerly Inner-Ring Road - Functional Design)	**375**	**375**	**750**
Developer Payback	**1,360**		**1,360**
Regional and Local Street Renewal - Council has authorized first charges totaling up to $48.1 million against the 2024 Capital Budget. (Council March 22, 2023) See detail sheet in the Supplement to the 2023 Budget for a detailed listing of the first charge authorizations.	**138,274**	**845,939**	**984,213**
Waterway Crossing and Grade Separations - Annual Program	**3,000**	**55,298**	**58,298**
Pembina Highway Overpass (Abinojii Mikanah) Rehabilitation	**2,000**	**17,400**	**19,400**
Osborne Street Underpass		**2,600**	**2,600**
St. Vital Bridge Rehabilitation - First charge against the 2024 Capital Budget of up to $23.2 million (Council March 22, 2023)	**23,200**		**23,200**
Lagimodiere Twin Overpasses Rehabilitation (Concordia Avenue & CPR Keewatin)	**2,000**	**35,742**	**37,742**
Ness Culvert Replacement		**5,658**	**5,658**
Elm Park Bridge Repairs		**3,902**	**3,902**
Lagimodiere Boulevard at CN Reddit Bridge Rehabilitation		**4,751**	**4,751**
Louise Bridge Rehabilitation	**1,500**		**1,500**
Asset Management System - Various Divisions	**132**	**500**	**632**
Assessment and Taxation			
Local Improvements - Ongoing Program	**1,000**	**5,000**	**6,000**
Total Roadway Construction and Maintenance	**172,841**	**977,165**	**1,150,006**
Transportation Planning and Traffic Management			
Public Works			
Portable Traffic Study Equipment - First charge against the 2024 Capital Budget of up to $162,000 (Council March 22, 2023)	**162**		**162**
Transportation Master Plan	**154**	**1,051**	**1,205**
Traffic Signals Vehicle Detection Program	**250**	**1,258**	**1,508**
Traffic Signals Bases & Bulbs Replacements (formerly Traffic Signals Bases Replacements)		**6,045**	**6,045**
Traffic Management Centre Evergreening Program	**200**	**1,006**	**1,206**
Road Safety Improvement Program	**2,500**	**27,674**	**30,174**
Upgrade Noise Policies and Equipment Study	**100**		**100**
St. Anne's Road Widening	**109**	**3,906**	**4,015**
Total Transportation Planning and Traffic Management	**3,475**	**40,940**	**44,415**
Roadway Snow Removal and Ice Control			
Public Works			
Salt and Sand Storage Shed		**750**	**750**
Total Roadway Snow Removal and Ice Control		**750**	**750**

CAPITAL PROJECT SUMMARY *SERVICE BASED VIEW* *(in Thousands of $)*	PRELIMINARY CAPITAL BUDGET 2024	5-YEAR FORECAST 2025 - 2029	6-YEAR TOTAL
Public Transit			
Transit			
Transit Building Replacement and Renewal (formerly Transit Building Replacement / Refurbishment)	**1,536**	**7,628**	**9,164**
Transit Roof Replacement and Ventilation Upgrade	**2,450**	**2,500**	**4,950**
Transition to Zero Emission Buses - First charge against the 2024 Capital Budget of up to $31.0 million (Council March 22, 2023)	**38,703**	**216,825**	**255,528**
Automatic Fare Collection System	**6,500**		**6,500**
Safety Shield Extensions	**2,726**		**2,726**
Heavy Equipment Replacement Program	**450**	**1,676**	**2,126**
Hoist Replacement at Fort Rouge Garage - First charge against the 2024 Capital Budget of up to $2.992 million (Council March 22, 2023)	**2,992**	**7,588**	**10,580**
Land Acquisition	**420**		**420**
Administration and Control Centre Radio Replacement	**458**		**458**
Winnipeg Transit Master Plan Design and Implementation (formerly Winnipeg Transit Master Plan Implementation, Planning & Design)	**733**	**1,400**	**2,133**
Radios and Intelligent Transportation Systems Replacement - First charge against the 2024 Capital Budget of up to $1.013 million (Council March 22, 2023)	**17,013**	**266**	**17,279**
North Garage Replacement	**65,319**	**2,183**	**67,502**
Primary Transit Network Infrastructure		**20,400**	**20,400**
Rapid Transit (Downtown Corridors) Preliminary Design		**7,000**	**7,000**
Wheelchair Securements Retro-fit		**13,750**	**13,750**
Innovation and Technology			
Transit Information Technology Program	**325**	**2,025**	**2,350**
Total Public Transit	**139,625**	**283,241**	**422,866**
City Beautification			
Planning, Property and Development			
Downtown Enhancement Program	**237**	**578**	**815**
Business Improvement Zones, Image Routes and Neighbourhood Main Streets	**200**	**1,000**	**1,200**
Total City Beautification	**437**	**1,578**	**2,015**
Fleet Management Agency (SOA)			
Winnipeg Fleet Management Agency			
Shop Tools & Equipment Upgrades	**600**	**1,190**	**1,790**
Power Tools	**125**	**500**	**625**
Building Renovations	**346**	**1,395**	**1,741**
Fleet Asset Acquisitions	**17,968**	**79,400**	**97,368**
Fuel Site Upgrades and Improvements		**800**	**800**
Light Fleet Propane Conversion Trial	**135**		**135**
Total Fleet Management Agency (SOA)	**19,174**	**83,285**	**102,459**
Parking Authority (SOA)			
Winnipeg Parking Authority			
Automated License Plate Recognition Renewal Program	**245**	**1,368**	**1,613**
Millennium Library Parkade High Priority Repairs	**675**	**13,787**	**14,462**
Winnipeg Parking Authority Office Relocation	**2,000**		**2,000**
Total Parking Authority (SOA)	**2,920**	**15,155**	**18,075**
TOTAL PUBLIC WORKS	**340,633**	**1,431,102**	**1,771,735**

Appendix 6

CAPITAL PROJECT SUMMARY *SERVICE BASED VIEW* *(in Thousands of $)*	PRELIMINARY CAPITAL BUDGET 2024	5-YEAR FORECAST 2025 - 2029	6-YEAR TOTAL
WATER, WASTE AND ENVIRONMENT			
Water			
Water and Waste - Waterworks System			
Shoal Lake Aqueduct Condition Assessment and Rehabilitation	**1,000**	**16,500**	**17,500**
Shoal Lake Aqueduct Intake Facility Rehabilitation		**5,870**	**5,870**
Branch Aqueduct Condition Assessment and Rehabilitation		**9,000**	**9,000**
Regulatory Assessment of Water System Infrastructure and Supply Sources		**250**	**250**
Deacon Reservoir Cell Rehabilitation		**100**	**100**
Discharge Meter Upgrades at the In-town Pumping Stations	**2,150**		**2,150**
Water Treatment Plant Programmable Logic Controllers Upgrade	**3,880**		**3,880**
Water Treatment Plant Asset Refurbishment and Replacement Program - First charge against the 2024 Capital Budget of up to $2.0 million (Council December 14, 2023)	**2,000**	**29,800**	**31,800**
Greater Winnipeg Water District Railway Capital Upgrades	**150**	**3,150**	**3,300**
Water Supply, Treatment, and Distribution Electrical Upgrades	**1,520**	**3,300**	**4,820**
HVAC Upgrades at Pumping Stations		**1,850**	**1,850**
Pumping Stations Reliability Upgrades	**615**	**2,000**	**2,615**
Water Treatment Plant Force Main Reliability		**2,300**	**2,300**
CentrePort South Water and Sewer Servicing	**3,200**		**3,200**
Feeder Main Condition Assessment and Rehabilitation - First charge against the 2024 Capital Budget of up to $2.0 million (Council December 14, 2023)	**3,900**	**4,500**	**8,400**
Water Meter Renewals	**2,000**	**133,000**	**135,000**
Water Main Renewals - First charge against the 2024 Capital Budget of up to $2.0 million (Council December 14, 2023)	**20,500**	**114,750**	**135,250**
Innovation and Technology			
Customer Care and Billing System (formerly Customer Billing and Work Management Systems Upgrades Program)		**1,880**	**1,880**
Work and Asset Management System		**1,880**	**1,880**
Application and Data Integration	**965**	**835**	**1,800**
Digital Enablement	**1,200**	**6,950**	**8,150**
Geographic Information System Enhancements	**230**		**230**
Software Vitality		**1,035**	**1,035**
Laboratory Information Management System	**700**	**3,000**	**3,700**
Total Water	**44,010**	**341,950**	**385,960**
Wastewater			
Water and Waste - Sewage Disposal System			
Sludge Drying Beds Decommissioning - First charge against the 2024 Capital Budget of up to $375,000 (Council December 14, 2023)	**375**		**375**
Process Control System Master Plan and Upgrade		**14,250**	**14,250**
Asset Refurbishment and Replacement Program	**8,500**	**33,500**	**42,000**
NEWPCC Upgrade: Power Supply and Headworks Facilities	**44,475**		**44,475**
Arc Flash Hazard Analysis and Remediation	**1,000**	**400**	**1,400**
Lift Stations Upgrading	**6,000**	**33,000**	**39,000**
Combined Sewer Overflow and Basement Flood Management Strategy	**47,000**	**195,000**	**242,000**
Southwest Interceptor		**84,500**	**84,500**
Environmental Standards Laboratory Facility Plan	**625**		**625**
Supervisory Control and Data Acquisition Upgrades for Collection System		**1,575**	**1,575**
Vacuum Truck Decanting Facility	**400**	**5,550**	**5,950**
CentrePort South Water and Sewer Servicing	**9,500**		**9,500**
Sewer Renewals - First charge against the 2024 Capital Budget of up to $2.5 million (Council December 14, 2023)	**21,000**	**123,250**	**144,250**
Wastewater Services Facility Plan	**650**		**650**
Northwest Interceptor Regional Assessment Study		**325**	**325**

CAPITAL PROJECT SUMMARY *SERVICE BASED VIEW* *(in Thousands of $)*	PRELIMINARY CAPITAL BUDGET 2024	5-YEAR FORECAST 2025 - 2029	6-YEAR TOTAL
Innovation and Technology			
Customer Care and Billing System (formerly Customer Billing and Work Management Systems Upgrades Program)		1,880	1,880
Work and Asset Management System		1,880	1,880
Digital Customer Solutions	1,065	4,360	5,425
Supervisory Control and Data Acquisition Security and Integration Improvements	1,200	1,300	2,500
Document Management System	1,500	4,590	6,090
Learning Management System		565	565
Commercial Accounts Tracking System	560	1,985	2,545
Business Intelligence		4,640	4,640
Total Wastewater	143,850	512,550	656,400
Land Drainage and Flood Control			
Planning, Property and Development			
Riverbank Stabilization - Physical Asset Protection	3,000	15,000	18,000
Water and Waste - Land Drainage Utility			
Flood Pumping Station Rehabilitation	1,500	7,500	9,000
Land Drainage Sewers - Regional / Local Streets	100	500	600
Stormwater Retention Basin Upgrades	485	600	1,085
Outfall Rehabilitation - First charge against the 2024 Capital Budget of up to $1.0 million (Council December 14, 2023)	1,000	12,200	13,200
Land Drainage and Combined Sewers Outfall Gate Structures	2,150	6,130	8,280
Development Agreement Paybacks	300	2,750	3,050
Primary Line of Defense Condition Assessment	750		750
Dugald Drain Capacity Study	450		450
Total Land Drainage and Flood Control	9,735	44,680	54,415
Solid Waste Collection and Disposal			
Water and Waste - Solid Waste Disposal System			
Brady Road Resource Management Facility - Cell Construction	1,000	37,700	38,700
Soil Fabrication for Landfill Cover	1,775	2,260	4,035
Brady Road Resource Management Facility - Landfill Gas Capture Expansion		3,250	3,250
Innovation and Technology			
Collections Management System	250	500	750
Total Solid Waste Collection and Disposal	3,025	43,710	46,735
Recycling and Waste Diversion			
Water and Waste - Solid Waste Disposal System			
Green Cart Program: Organics Collection and Processing Service Development	500		500
Comprehensive Integrated Waste Management Strategy - Review		450	450
Total Recycling and Waste Diversion	500	450	950
TOTAL WATER, WASTE AND ENVIRONMENT	201,120	943,340	1,144,460
PROPERTY AND DEVELOPMENT			
Development Approvals, Building Permits and Inspections			
Innovation and Technology			
Computer Automation		210	210
Total Development Approvals, Building Permits and Inspections		210	210

Appendix 6

CAPITAL PROJECT SUMMARY *SERVICE BASED VIEW* *(in Thousands of $)*	PRELIMINARY CAPITAL BUDGET 2024	5-YEAR FORECAST 2025 - 2029	6-YEAR TOTAL
Heritage Conservation			
City Clerks			
Corporate Records Centre		200	200
City of Winnipeg Archives - The Winnipeg 150 Legacy Project	12,147		12,147
Total Heritage Conservation	12,147	200	12,347
Property Asset Management - Municipal Accommodations			
Municipal Accommodations			
Health/Life Safety/Emergency Systems Refurbishment/City-wide Accessibility	2,660	9,975	12,635
Valley Gardens Community Centre Outbuilding		250	250
Wildwood Golf Course Clubhouse	500	500	1,000
Total Property Asset Management - Municipal Accommodations	3,160	10,725	13,885
Cemeteries			
Planning, Property and Development			
Cemeteries - Improvements		337	337
Cemetery Planning and Development	449	1,241	1,690
New Columbaria Investment - First charge against the 2024 Capital Budget of up to $200,000 (Council July 13, 2023)	494	671	1,165
Total Cemeteries	943	2,249	3,192
TOTAL PROPERTY AND DEVELOPMENT	16,250	13,384	29,634
COMMUNITY SERVICES			
Fire and Rescue Response			
Fire Paramedic Service			
Facility Optimization - Waverley West Station		12,215	12,215
Facility Optimization - St. Boniface Industrial Area and Windsor Park Station Consolidation			
- Land Operating Reserve		600	600
- Interim Financing from Land Operating Reserve / (Repayment)		(600)	(600)
Total Facility Optimization - St. Boniface Industrial Area and Windsor Park Station Consolidation		-	-
Facility Optimization - Silver Heights Fire Paramedic Station Consolidation		14,444	14,444
Facility Optimization - Osborne Fire Paramedic Station Consolidation Land Acquisition		8,500	8,500
Station Capital Maintenance	1,000	5,000	6,000
Equipment Obsolescence	827	13,790	14,617
Emergency Vehicle Pre-emption		1,408	1,408
Outdoor Live Fire Training Facility		1,006	1,006
Waverley West Modular Station and Site Development (formerly Modular Mobile Station)	3,885		3,885
Next Generation 911		5,000	5,000
Next Generation 911 - Telephony System		1,500	1,500
Total Fire and Rescue Response	5,712	62,863	68,575

CAPITAL PROJECT SUMMARY *SERVICE BASED VIEW* *(in Thousands of $)*	PRELIMINARY CAPITAL BUDGET 2024	5-YEAR FORECAST 2025 - 2029	6-YEAR TOTAL
Recreation			
Community Services			
Recreational Facility Safety, Security and Accessibility Improvements Program	172	1,774	1,946
Fitness Equipment Upgrade Program	255	1,700	1,955
Marj Edey Park Recreation Campus Study	350		350
South Winnipeg Community Centre - Richmond Site - Gymnasium Expansion	350		350
Bonavista Recreation and Leisure Centre	250	5,000	5,250
Decommissioning Aquatic Facilities	150	200	350
Spray Pad Investment Program		20,000	20,000
South Winnipeg Recreation Campus: Aquatic Facility		1,500	1,500
Tyndall Park Community Centre - Gymnasium Expansion		2,500	2,500
Roblin Park Community Centre - Covered Rink		1,500	1,500
East of the Red Recreation Plex		15,000	15,000
Freight House Outdoor Pool Redevelopment		1,623	1,623
Community Centre Renovation Grant Program	2,000	10,000	12,000
Innovation and Technology			
Technology Advancement Program	310	632	942
Total Recreation	3,837	61,429	65,266
Parks and Natural Areas			
Public Works			
Downtown Parks Improvement Program		4,350	4,350
Interpretive and Wayfinding Signage Program		403	403
Waterway Access Improvement Program		1,109	1,109
Parkland Naturalization and Restoration Program		806	806
Parks Buildings		4,436	4,436
Regional Parks		11,035	11,035
Rainbow Stage	1,500		1,500
Parks and Recreation Enhancement Program	300	5,419	5,719
Soil Remediation	311		311
Bridgwater Fountain	200		200
Assiniboine Park Conservancy - Infrastructure and Sustainability	5,900	27,000	32,900
Planning, Property and Development			
Developer Payback	100	200	300
Total Parks and Natural Areas	8,311	54,758	63,069
Urban Forestry			
Public Works			
Urban Forest Renewal Program	6,882	49,352	56,234
Total Urban Forestry	6,882	49,352	56,234
Community Liveability			
Community Services			
Community Incentive Grant Program	1,061	5,804	6,865
Total Community Liveability	1,061	5,804	6,865
Libraries			
Community Services			
Library Facility Safety, Security and Accessibility Improvements Program	175	1,000	1,175
Library Refurbishment & Interior Infrastructure Program		1,195	1,195
Northwest Winnipeg New Library	4,713		4,713

Appendix 6

CAPITAL PROJECT SUMMARY *SERVICE BASED VIEW* *(in Thousands of $)*	PRELIMINARY CAPITAL BUDGET 2024	5-YEAR FORECAST 2025 - 2029	6-YEAR TOTAL
Innovation and Technology			
Library Technology Upgrade and Replacement Program		725	725
Total Libraries	4,888	2,920	7,808
Insect Control			
Public Works			
Insect Control Branch Equipment Renewal		900	900
Total Insect Control		900	900
TOTAL COMMUNITY SERVICES	30,691	238,026	268,717
WINNIPEG POLICE BOARD			
Police Services			
Winnipeg Police Service			
East District Police Station Leasehold Improvements	825	825	1,650
Computer Aided Dispatch Upgrade		410	410
911 Hardware Renewal		309	309
911 Data Management and Analytics		1,138	1,138
Communication Sites Upgrade - Media Logger		1,736	1,736
Communication Sites Upgrade - Workstations		1,811	1,811
911 Software Renewal		2,151	2,151
Speed Radar Equipment	168		168
Technological Crime Infrastructure	380	436	816
Training Facility - Site Security		200	200
E-Ticketing Hardware	375	431	806
Bomb Unit - Robot		330	330
Technology Upgrades - Information Systems	1,242	1,750	2,992
Connected Officer Program		858	858
Building Security System Evergreening	490	706	1,196
In Car Computing		3,280	3,280
Automated Fingerprint Identification System		700	700
Police Headquarters Information System Upgrades		2,435	2,435
River Patrol Building - Building Envelope Roof Repair		700	700
Technical Surveillance Systems		525	525
Bomb Unit - Building Envelope		1,000	1,000
Police Vehicle Operations - Facility		1,487	1,487
Business Continuity Renovations		2,854	2,854
Vehicle Inspections - Weigh Scale		250	250
Digital Evidence Management System	3,241	3,713	6,954
Total Police Response	6,721	30,035	36,756
TOTAL WINNIPEG POLICE BOARD	6,721	30,035	36,756
FINANCE AND ECONOMIC DEVELOPMENT			
Assessment, Taxation and Corporate			
Assessment and Taxation			
Computer Aided Mass Appraisal System - Detailed Analysis and Implementation -	7,929		7,929
Innovation and Technology			
Assessment Automation	250	1,507	1,757
Total Assessment, Taxation and Corporate	8,179	1,507	9,686
TOTAL FINANCE AND ECONOMIC DEVELOPMENT	8,179	1,507	9,686

CAPITAL PROJECT SUMMARY *SERVICE BASED VIEW* *(in Thousands of $)*	PRELIMINARY CAPITAL BUDGET 2024	5-YEAR FORECAST 2025 - 2029	6-YEAR TOTAL
EXECUTIVE POLICY			
Innovation, Transformation and Technology			
Innovation and Technology			
Network Products Evergreen	**987**	**5,413**	**6,400**
Printing Graphics & Mail Services Asset Renewal		**534**	**534**
Microsoft Development Network Software Renewal		**308**	**308**
Server-Storage Evergreen	**785**	**2,791**	**3,576**
Desktop Office Suite		**400**	**400**
Citizen Portal	**300**	**600**	**900**
Geographic Information System Renewal Program	**375**	**227**	**602**
Data Centre Sustainment	**150**	**450**	**600**
Work and Asset Management Program	**300**	**4,445**	**4,745**
Enterprise Resource Planning PeopleSoft Renewal Program		**6,275**	**6,275**
Total Innovation, Transformation and Technology	**2,897**	**21,443**	**24,340**
Contact Centre - 311			
Innovation and Technology			
311 Renewal	**315**	**475**	**790**
Total Contact Centre - 311	**315**	**475**	**790**
Council Services			
Council			
Communities Fund		**6,946**	**6,946**
City Clerks			
Election Systems		**400**	**400**
Audio / Video Equipment Replacement		**150**	**150**
Innovation and Technology			
Decision Making Information System Replacement Program		**1,433**	**1,433**
Total Council Services		**8,929**	**8,929**
TOTAL EXECUTIVE POLICY	**3,212**	**30,847**	**34,059**

Appendix 6

CAPITAL PROJECT SUMMARY *SERVICE BASED VIEW* *(in Thousands of $)*	PRELIMINARY CAPITAL BUDGET 2024	5-YEAR FORECAST 2025 - 2029	6-YEAR TOTAL
Public Private Partnerships			
Public Works			
Disraeli Bridge and Overpass Facility	**13,337**	**67,614**	**80,951**
Charleswood Bridge	**2,710**		**2,710**
Chief Peguis Trail - Henderson Highway to Lagimodiere Boulevard	**7,476**	**38,154**	**45,630**
Winnipeg Police Service			
East District Police Station	**1,155**	**5,907**	**7,062**
Transit			
Southwest Rapid Transitway (Stage 2) and Pembina Highway Underpass	**13,865**	**71,158**	**85,023**
Annual Servicing Payments	**(38,543)**	**(182,833)**	**(221,376)**
Total Public Private Partnerships			
TOTAL CAPITAL PROGRAM - SERVICE BASED VIEW	**606,806**	**2,688,241**	**3,295,047**

CAPITAL PROJECT SUMMARY *(in Thousands of $)*	**PRELIMINARY BUDGET**	**5-YEAR FORECAST**	**6-YEAR TOTAL**
	2024	**2025 - 2029**	**2024-2029**
SUMMARY OF FINANCING SOURCES			
Cash to Capital	**5,790**	**65,001**	**70,791**
Frontage Levy	**17,800**	**109,000**	**126,800**
Public Private Partnership Annual Service / Financing Payments	**(38,543)**	**(182,833)**	**(221,376)**
Reserves:			
- Transit Bus Replacement		**18,696**	**18,696**
- Southwest Rapid Transitway (Stage 2) and Pembina Highway Underpass Payment	**13,865**	**71,158**	**85,023**
- Water Meter Renewal	**2,000**	**133,000**	**135,000**
- Water Main Renewal	**20,500**	**114,750**	**135,250**
- Sewer System Rehabilitation	**21,000**	**123,250**	**144,250**
- Environmental Projects	**47,000**	**195,000**	**242,000**
- Landfill Rehabilitation	**1,775**	**2,260**	**4,035**
- Waste Diversion	**750**	**950**	**1,700**
- Destination Marketing	**200**	**1,000**	**1,200**
- Land Operating	**2,665**	**5,425**	**8,090**
- Local Street Renewal	**69,752**	**389,809**	**459,561**
- Regional Street Renewal	**56,788**	**404,490**	**461,278**
Interim Financing / (Repayment)		**(600)**	**(600)**
Contributions from Other Levels of Government:			
- Canada Community-Building Fund (formerly Federal Gas Tax)	**50,143**	**249,935**	**300,078**
- Natural Resources Canada	**2,048**	**4,591**	**6,639**
- Investing in Canada Infrastructure Program (Federal Government)	**45,599**	**71,916**	**117,515**
- Investing in Canada Infrastructure Program (Provincial Government)	**37,869**	**60,420**	**98,289**
- Province of Manitoba Strategic Infrastructure Funding	**36,100**	**143,500**	**179,600**
- Shared Health Capital Grant	**637**	**3,073**	**3,710**
- Funding from Other Municipalities	**1,057**		**1,057**
Other Funders:			
- Developer Funding / Developer Capacity Charges	**300**	**2,750**	**3,050**
- Future Services Account	**200**	**1,000**	**1,200**
- Public Private Partnership	**825**	**825**	**1,650**
- Winnipeg Foundation Funding	**500**		**500**
Retained Earnings - Self-supporting Utilities	**64,590**	**254,970**	**319,560**
Transfer from Waterworks Fund Retained Earnings	**3,095**	**15,580**	**18,675**
Transfer from Sewage Disposal System Fund Retained Earnings	**10,760**	**48,130**	**58,890**
Accumulated Surplus (Retained Earnings) - Special Operating Agencies	**3,451**	**5,253**	**8,704**
External Debt	**92,875**	**286,327**	**379,202**
External Debt - SOAs	**18,643**	**82,684**	**101,327**
Internal Financing		**3,922**	**3,922**
Transfers from Other Capital Accounts	**16,772**	**3,009**	**19,781**
TOTAL FINANCING SOURCES	**606,806**	**2,688,241**	**3,295,047**

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2024 Consolidated Budget

INCOME STATEMENT (in thousands of dollars)	2024	2023	Change
Revenues			
Taxation	$ 921,174	$ 882,730	$ 38,444
Sale of services and regulatory fees	717,356	693,131	24,225
Government transfers	368,359	256,873	111,486
Investment income	36,591	32,127	4,464
Land sales and other revenue	44,579	32,705	11,874
Total Revenues	**2,088,059**	**1,897,566**	**190,493**
Expenses			
Protection and community services	610,237	608,632	1,605
Utility operations	592,120	544,266	47,854
Public works	371,147	378,089	(6,942)
Property and development	139,512	143,571	(4,059)
Finance and administration	168,715	100,375	68,340
Civic corporations	98,826	98,826	-
General government	25,970	29,132	(3,162)
Total Expenses	**2,006,527**	**1,902,891**	**103,636**
Excess/(Deficiency) Revenues Over Expenses Before Other	**81,532**	**(5,325)**	**86,857**
Other			
Government transfers related to capital	216,200	227,467	(11,267)
Developer contributions-in-kind related to capital	57,930	59,570	(1,640)
Other capital contributions	5,800	5,800	-
	279,930	**292,837**	**(12,907)**
Excess Revenues Over Expenses	**$ 361,462**	**$ 287,512**	**$ 73,950**

Some of the consolidation entries for the Budget are derived from the audited financial statements. As such, some figures may be subject to change as better information becomes available.

Appendix 7

INCOME STATEMENT RECONCILIATION (in thousands of dollars)	Preliminary Budget *	Consolidating Entries	Consolidated Budget
Revenues			
Taxation	$ 939,046	$ (17,872)	$ 921,174
Sale of services and regulatory fees	744,698	(27,342)	717,356
Government transfers	275,821	92,538	368,359
Land sales and other revenue	513,168	(468,589)	44,579
Investment income	35,655	936	36,591
Total Revenues	**2,508,388**	**(420,329)**	**2,088,059**
Expenses			
Protection and community services	681,124	(70,887)	610,237
Utility operations	854,318	(262,198)	592,120
Public works	558,422	(187,275)	371,147
Property and development	170,087	(30,575)	139,512
Finance and administration	233,264	(64,549)	168,715
Civic corporations	-	98,826	98,826
General government	112,018	(86,048)	25,970
Total Expenses	**2,609,233**	**(602,706)**	**2,006,527**
Excess/(Deficiency) Revenues Over Expenses Before Other	**(100,845)**	**182,377**	**81,532**
Other			
Government transfers related to capital			
Province of Manitoba	-	89,434	89,434
Canada Community-Building Fund	48,727	-	48,727
Other capital funding	-	78,039	78,039
Total government transfers related to capital	48,727	167,473	216,200
Developer contributions-in-kind related to capital	-	57,930	57,930
Other capital contributions	-	5,800	5,800
	48,727	**231,203**	**279,930**
Excess/(Deficiency) Revenues Over Expenses	**$ (52,118)**	**$ 413,580**	**$ 361,462**

* The Prliminary Budget consists of the following components:

	Revenue	Expenses	Excess/(Deficiency) Revenues Over Expenses
- Tax supported	1,362,798	1,362,798	-
- Utilities	781,676	765,450	16,226
- Special Operating Agencies	89,509	89,657	(148)
- Reserves	323,132	391,328	(68,196)
Total	2,557,115	2,609,233	(52,118)

Explanation of Consolidating Entries from Preliminary Budget (in thousands of dollars)

Revenues	
1. Eliminate inter-fund transfers	(731,541)
2. Eliminate fleet charges paid by City entities	(51,558)
3. Eliminate grants to Civic Corporations	(20,857)
4. Eliminate property taxes paid by City entities	(18,853)
5. Eliminate water revenue paid by City entities	(3,477)
6. Eliminate general government charges	(3,862)
7. Include capital related revenue not included in the Other category	330,415
8. Include revenue for Civic Corporations	79,492
9. Other	(88)
	(420,329)
Expenses	
1. Eliminate inter-fund transfers	(971,615)
2. Eliminate fleet charges paid by City entities	(51,558)
3. Eliminate grants paid to Civic Corporations	(30,418)
4. Eliminate property taxes paid by City entities	(18,853)
5. Eliminate water expense paid by City entities	(3,477)
6. Eliminate general government charges	(3,862)
7. Include capital expenses	367,860
8. Include expenses for Civic Corporations	80,260
9. Increase in liability for environmental issues, vacation and workers' compensation	12,027
10. Include amortization for Civic Corporations	17,884
11. Other	(954)
	(602,706)
Other	
Include estimates for revenue related to capital funding from government and developers	231,203

Appendix 7

STATEMENT OF FINANCIAL POSITION
(For the year ended December 31 in thousands of dollars)

	2024	2023	Change
Excess Revenues Over Expenses	**$ 361,462**	**$ 287,512**	**$ 73,950**
Amortization of tangible capital assets	305,008	300,671	4,337
Proceeds on disposal of tangible capital assets	6,402	5,673	729
Loss on sale of tangible capital assets	2,097	1,872	225
Change in inventories, prepaid expenses and deferred charges	2,171	2,035	136
Tangible capital assets received as contributions	(57,930)	(59,570)	1,640
Acquisition of tangible capital assets	(779,695)	(546,296)	(233,399)
Decrease in Net Financial Assets	**(160,485)**	**(8,103)**	**(152,382)**
Net Financial Liabilities, Beginning of Year	(1,017,211)	(1,009,108)	(8,103)
Net Financial Liabilities, End of Year	**$ (1,177,696)**	**$ (1,017,211)**	**$ (160,485)**

2024 Fees and Charges Schedule
New and Increases Greather than Inflation

Service Name Fee Name and Description	2023	2024	Units
All new and above inflation rates are effective April 1, 2024, unless otherwise noted			
Assessment and Taxation			
Property & business tax fees for service			
Tax Status Search	$27.00	$30.50	per account
Tax account info - financial institutions - electronic or paper listing	$27.00	$30.50	per account
Development Approvals, Building Permits and Inspections			
Housing-related Development Permits			
New accessory building/structure (no base fee applies)	$28.50	$100.00	each
Miscellaneous Fees			
Pre-application fee (can be applied to application fee if applicant proceeds with formal application)	$580.00	$1,000.00	each
Land Drainage			
Lot grading			
Deposit - commercial	$1,795.00	$5,000.00	each
Deposit - residential	$1,185.00	$2,500.00	each
Recycling and Waste Diversion			
Residential Property Collection			
Waste diversion user fee for all residential properties	$0.1903	$0.2192	per day, per dwelling unit
Non-Residential with 0-600L garbage container capacity and 2,250L or more recycling container capacity per week:			
Waste diversion user fee (exceptions - no charge for registered charities and places of worship)	$0.1903	$0.2192	per day, per property
Solid Waste Collection and Disposal			
Additional Collection Service Fees			
Large item (bulky waste) collection[2]	$12.00	$16.00	per item
Wastewater			
Record search fee (GST applicable)			
Environmental record search not including account histories (per address)	$157.00	$198.00	each

Appendix 8

Service Name Fee Name and Description	2023	2024	Units
Abandonment of Sewer Connection Deposit	$1,520.00	$5,000.00	each
Land Drainage Discharge Licence			
Licence fee	$387.00	$485.00	each
Annual renewal fee	$283.00	$485.00	each
Overstrength wastewater discharge licence			
Licence fee	$375.00	$461.00	each
Annual renewal fee	$271.00	$461.00	each
Wastewater Discharge Licence			
Licence fee	$387.00	$485.00	each
Annual renewal fee	$283.00	$485.00	each
Wastewater Disposal Vehicle			
Licence fee	$232.00	$303.00	each
Annual renewal fee	$161.00	$240.00	each
Wastewater Hauler			
Licence fee	$128.00	$256.00	each
Annual renewal fee	$104.00	$209.00	each
Temporary Disposal Permit	$355.00	$540.00	each
Abandonment of Water Services	$1,520.00	$5,000.00	each

Fees and Charges - Inflationary Increases

Fees and Charges By-Law 196-2008 outlines the following:

Inflationary increases to fees authorized

3(1) Subject to this By-law the Chief Financial Officer is hereby authorized to increase annually any fee imposed by the City of Winnipeg by an amount equal to or less than the rate of inflation.

The Rate of inflation used for the 2024 fees was 5% which is lower than the last actual rate published by Statistics Canada (at the time of this budget process) the Consumer Price Index (CPI) for Winnipeg in 2022 is 7.8%.

Previous inflation rates used for past Fees and Charges Schedules:
2023 - 3.2% (multi-year budget in 2020)
2022 - 2.0% (multi-year budget in 2020)
2021 - 2.0% (multi-year budget in 2020)
2020 - 2.4% (CPI in 2018)

Notes:

1. The above noted fee increases do not include those specifically addressed in individual budget recommendations, separate reports to Council, or those subject to approval by the Chief Financial Officer or other delegated authority under the Fees & Charges By-law 196/2008.

2. The 2024 effective date is January 1, 2024.