Winnipeg

2024-2027 Multi-Year Budget

2025 Budget Update

Preliminary Budget

Council Services Presentation to Executive Policy Committee

January 21, 2025



Photo: Kristhine Guerrero, courtesy Tourism Winnipeg

Agenda

1. Service Highlights
2. Performance Reporting
3. Budget Highlights and Overview
4. Service Based:
    a. Operating Budget
    b. Capital Budget
    c. Reserve Projections – N/A
5. Questions

Service Highlights

Council Services

Key Achievements:

- Audit
  - Complete twenty-one projects / reports including: Performance Audits (2), Due Diligence Reviews (2), Implementation of Audit Recommendations Quarterly Reports (4), Independent Fairness Commissioner Reports (11)
  - Processed fifty-nine Fraud and Waste Hotline Reports

- City Clerks
  - Facilitated over 200 Council and Committee meetings
  - Processed over 2,000 applications for access to information under The Freedom of Information and Protection of Privacy Act or (FIPPA)
  - Processed approximately 5,000 assessment appeals through the Board of Revision
  - Conducted a by-election for the Louis Riel School Division Ward 1
  - Conducted 164 marriages

Performance Reporting – Council Services

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.

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Leadership and Good Governance (*LG*)

Performance Reporting

SPAP Theme / Service Goal / Measure Descri	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: To deliver value-added, cost-effective and innovative audit services and reports in accordance with the Council approved audit plan					
% Audit Recommendations Accepted	100%	100%	95%	95%	95%

Source: 2025 Preliminary Budget page 296

Performance Reporting – Council Services

Council Services - City Clerks

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.

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Performance Reporting

SPAP Theme / Service Goal / Measure Descri	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 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					
Delegations at Council and Committee meetings and representations at public hearings	2,678	2,543	2,071	2,071	2,156

Source: 2025 Preliminary Budget page 297

2025 Budget Overview

Service Based View - Council Services

Service Based Budget (in millions of $)	FTEs	Mill Rate Support /Contribution	Capital Budget	Reserves, Net Changes
Council Services	81.77	19.2	0.1	-
Total	**81.77**	**19.2**	**0.1**	**-**

Notes:

1. Contributing departments to the above service include - Council (40%), City Clerks (38%), Mayor's Office (10%), Audit (7%), Policy & Strategic Initiatives (5%).

2. The sub-services that make up Council Services include - Auditing, Mayor and Council, Archives-City Clerks, Elections-City Clerks, Citizen Access and Appeals, Council Support-City Clerks and Executive Support.

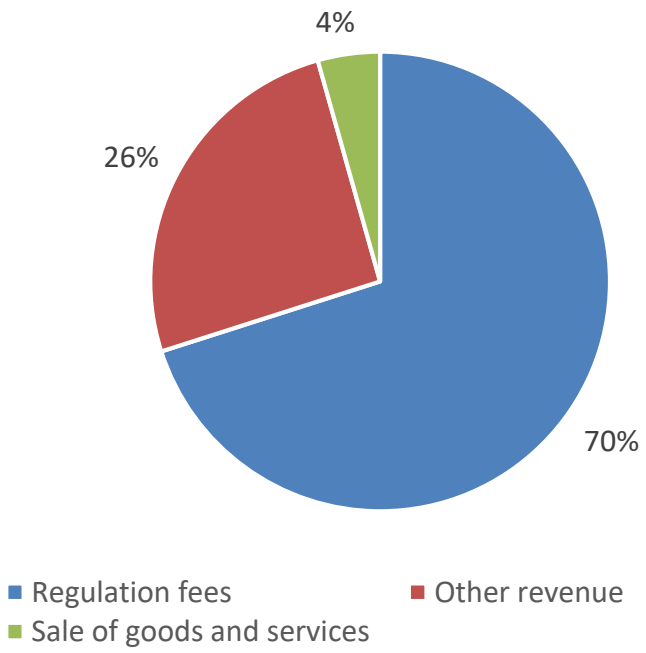
Source: 2025 Preliminary Budget page 300; Supplement to the 2025 Preliminary Budget page 185

Service Based Operating Budget

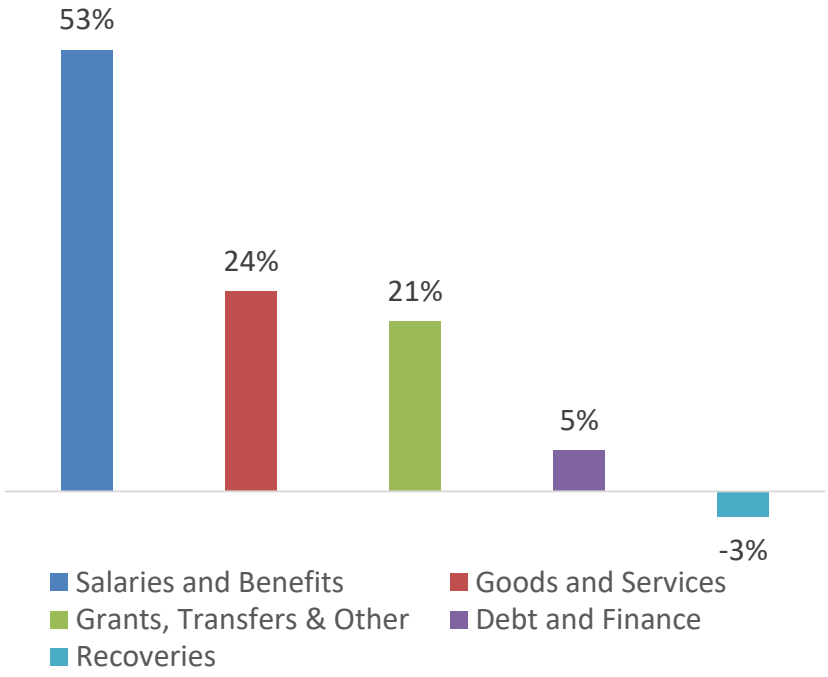
2025 Budget Overview

Service Based View - Council Services

Revenues = $0.14 million



Expenditures = $19.30 million



Source: 2025 Preliminary Budget page 300

Comparison of 2024 Adopted Budget to 2025 Budget

Service Based View - Council Services

In millions of $	2024 Adopted Budget	2025 Budget	2025 Increase / (Decrease) $	2025 Increase / (Decrease) %	2025 Increase / (Decrease) Notes	2026 Projection	2027 Projection
Revenue	$ 0.7	$ 0.1	**$ (0.6)**	-85.7%	1	$ 2.1	$ 0.2
Expenditure	18.8	19.3	**0.5**	2.7%	2	21.4	19.8
Mill Rate (Support)/Contribution	**$ (18.1)**	**$ (19.2)**				**$ (19.3)**	**$ (19.6)**

Notes:

1. Decrease in Board of Revision assessment appeals filing fees revenue due to general assessment being every two years.
2. Expenditure increase is primarily due to increase in salaries and benefits.

Source: 2025 Preliminary Budget page 300

Comparison of 2025 Projection (from 2024 Adopted Budget) to 2025 Budget Update

Service Based View - Council Services

In millions of $	2025 Budget	2026 Projection	2027 Projection
2025 to 2027 Budget - Mill Rate Support	$ 19.2	$ 19.3	$ 19.7
2025 to 2027 Projection from 2024 Budget - Mill Rate Support	18.8	18.6	19.4
Increase Mill Rate Support	**$ 0.4**	**$ 0.7**	**$ 0.3**

Notes:

1. Increase in mill rate support primarily due to increase in salaries and benefits, and reinstatement of 2025 grant to Downtown Community Safety Partnership - Community Outreach, Advocacy and Resource (COAR) to match 2024 funding level.

Source: 2025 Preliminary Budget page 300, 2024 Adopted Budget page 306.

Salary Budget and Full Time Equivalents (FTEs) / Vacancy Management / FTE Recoveries

Service Based View – Council Services

	2024 Adopted Budget	2025 Budget	Increase / (Decrease)	2026 Projection	2027 Projection
Full Time Equivalents *(number of FTEs)*	81.05	81.77	0.72	88.94	81.77
Salaries & Benefits *(in millions of $)*	$ 9.73	$ 10.30	$ 0.57	$ 11.85	$ 10.91

Notes:

Note 1. Total departmental vacancy management $316,107 and 3.56 FTEs. 1 FTE is approximately equivalent to $88,794 for vacancy management in the 2025 budget.

Note 2: Increase of 0.72 FTE due to annualization of Chief Construction Officer (0.5 FTE) and support staff (0.5 FTE), and refinement of service-based view (-0.28 FTE).

Source: 2025 Preliminary Budget page 300

Service Based Capital Budget

Capital Summary

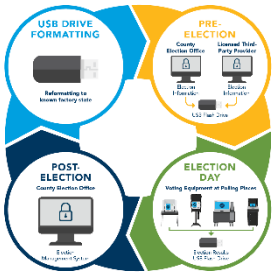
Service Based View

Service ($000's)	2024 Adopted Budget	2025 Budget	2026 - 2030 Forecast	6-year Total
Council Services	-	100	10,522	10,622
Total Capital Budget	**-**	**100**	**10,522**	**10,622**

Source: 2025 Preliminary Budget page 301

Key Projects in the Funded Capital Submission

Service Based View – Council Services



Election Systems and Equipment

Systems which need to be upgraded for the 2026 election include the List of Electors and Voting location system, Geographic Information System mapping, election night reporting systems and web sites.

Budget Years: 2025, 2026, 2029, 2030

Amount: $700,000



Voting Machine Replacement

Replacement of the current voting machine system prior to the 2030 General Election.

Budget Year: 2029

Amount: $1,400,000

Audio / Video Equipment Replacement

For the updating of equipment used to produce, live stream, broadcast (TV), and record meetings of Council, Committees and the Board of Revision as well as equipment utilized at off site events such as press conferences and announcements.

Budget Year: 2027

Amount: $150,000



Communities Fund

New program to fund Councillor-directed projects for investments in neighbourhood projects.

Budget Years: 2026 - 2030

Amount: $8,372,000



Source: Supplement to the 2025 Preliminary Budget pages 185 to 191

Capital Budget Changes

Service Based View – Council Services

Description ($000's)	Expln.	Changes from Forecast						2030 Forecast	6-year Total	SPAP Action Item
		2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2025 to 2029 Total			
Council Approved Forecast		100	1,250	3,150	1,200	1,796	7,496	0	7,496	
Increase / (Decrease) From Forecast:										
Election Systems and Equipment	1					100	100	200	300	None
Voting Machine Replacement	2					1,400	1,400		1,400	None
Communities Fund	3		(70)	(200)			(270)	1,696	1,426	None
Total Changes		0	(70)	(200)	0	1,500	1,230	1,896	3,126	
TOTAL CAPITAL BUDGET		**100**	**1,180**	**2,950**	**1,200**	**3,296**	**8,726**	**1,896**	**10,622**	

Variance to forecast explanations:

1 To align elections systems and equipment with updated technology.

2 Replacement of voting machines.

3 To reduce the St. Boniface ward allocation in 2026 by $70,000 and 2027 by $200,000 to fund St. Boniface Outdoor Aquatic Facility project.

Source: Supplement to the 2025 Budget pages 185 to 191; Supplement to the 2024 Adopted Budget page 359

Questions

