



Preliminary 2018 Operating and Capital Budgets and 2019 to 2023 Five-Year Capital Forecast

Standing Policy Committee on Water and Waste,
Riverbank Management and the Environment

Planning, Property and Development Department

November 28, 2017

Planning, Property and Development Department Services Provided - Maps to 11 Services - 7 lead

- Development Approvals, Building Permits & Inspections*
- City Planning*
- Economic Development*
- Heritage Conservation*
- Neighbourhood Revitalization*
- Property Asset Management (including Municipal Accommodations)*
- Cemeteries*
- City Beautification
- Arts, Entertainment and Culture
- Transportation Planning & Traffic Management
- Land Drainage and Flood Control

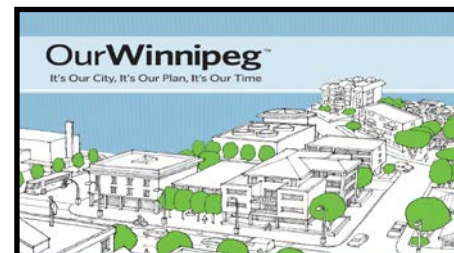
*
PPD is lead department for these service

Department Structure

City Building and Development – Four Pillars

- Urban Planning and Design
- Real Estate and Land Development
- Zoning and Permits
- Municipal Accommodations

- Goal - Flat, Flexible, Forward Thinking
- 600 Staff
- \$115 million Budget
- \$5.66 million Mill Rate Contribution



Urban Planning and Design

Fast Facts

- Land use policy advice and guidance to Community Committees, Board of Adjustment, Standing Policy Committee and Council
- Reviews, consults with other City departments and stakeholders on over 850 applications/year
- Coordination of the Universal Design and Public Art program
 - 110 community public space projects underway
 - 67 Public Space and Park contracts awarded
 - 125 Land Dedication Reserve applications processed
 - 700+ Total Historic Resources listed, nominated or commemorated
 - 110 community public space



Real Estate and Land Development

Fast Facts

- Real Estate Acquisitions: 114 properties in progress including:
- Sales of surplus properties:
 - 26 sales closed year-to-date, gross revenue of \$12.6 million
- Land Development:
 - 175 active land development / servicing agreements
- Survey Monuments
 - 2,200 information requests, +/- 2,500 protected
- Cemeteries Perpetual Care and Maintenance
 - +/- 45,000 current interments 12,000 Military



Zoning and Permits

Fast Facts

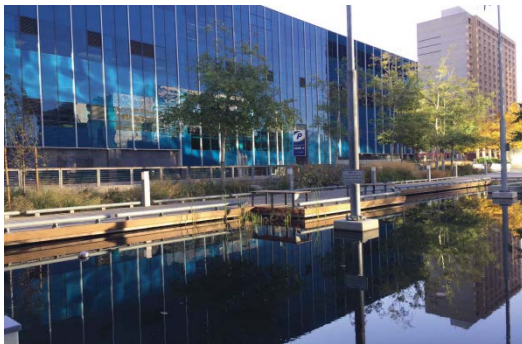
- 35,000 total permits issued
 - 10,000 building permits and 22,000 trades permits
- 25,000 total reviews of permit applications by all disciplines
 - structural, mechanical, electrical, etc.
- 750 variance applications processed
- Year-to-Date 2017 compared to year-to-date 2015:
 - Housing building permits – tracking 30% higher
 - Housing renovation permits – tracking 110% higher
 - Commercial building permits – tracking 20% higher
- 120,000 inspections conducted
- By-law 4304/86 Buildings non-compliance
 - reduced to 97 from 326 since 2016 (-229)



Municipal Accommodations

Fast Facts

- Total Assets Under Management¹: **1,620**
- Proposed 2018 Operating Budget: **\$72 million**
- Total Annual Capital Budget Under Management: **\$41 million**
- Projected (Normalized) Annual Projects in Progress: **~300**
- Lease Agreements Under Management: **155**
- **“110 Smart Buildings”** (centrally controlled monitored and/or secured)
Note: Declared APWA “Best Practice”



Note 1: Total building assets of 1,150 and non-building assets of 470 (1,150 & 470 = 1,620)

Planning, Property and Development Department 2018 Preliminary Operating Services Budget (millions \$)

	REVENUE	EXPENDITURES	MILL RATE SUPPORT / (CONTRIBUTION)
City Beautification	0.000	0.150	0.150
Land Drainage, Flood Control	0.173	0.443	0.270
Parks and Urban Forestry	0.000	0.948	0.948
Transportation Planning and Traffic Management	-	0.109	0.109
Recreation	3.175	2.795	(0.380)
Cemeteries	1.730	2.501	0.771
City Planning	0.001	2.139	2.138
Development Approvals, Building Permits & Inspections	28.497	19.564	(8.933)
Economic Development	0.000	0.815	0.815
Heritage Conservation	-	0.263	0.263
Neighbourhood Revitalization	0.000	2.282	2.282
Property Asset Management - Tax Supported	11.960	10.487	(1.473)
Unallocated	-	0.750	0.750
	<u>\$ 45.536</u>	<u>\$ 43.246</u>	<u>\$ (2.290)</u>
Transfer From Land Operating Reserve	2.300	-	(2.300)
Transfer From Permit Reserve	1.000	-	(1.000)
Total Tax-Supported	<u>\$ 48.836</u>	<u>\$ 43.246</u>	<u>\$ (5.590)</u>
Property Asset Management - Municipal Accommodations	72.050	72.050	0.000
Total Planning, Property and Development	<u>\$ 120.886</u>	<u>\$ 115.296</u>	<u>\$ (5.590)</u>

■ Planning, Property and Development Department 2018 to 2020 Preliminary Capital Budget Riverbank Stabilization

- To date, seven major priority sites have been stabilized via the Riverbank Stabilization and Physical Asset Protection Fund since 2003,
- A risk based asset management approach is utilized by the proprietary Riverbank Asset Management System (RAMS), with a comprehensive update completed in 2015.
- To effectively provide erosion protection or stabilize all City owned riverbanks a funding commitment of approximately \$60 million dollars would be required to fully address the 27 sites identified as "critical
- Geotechnical investigations and monitoring programs are underway at the Wellington Crescent, Osborne Street, River to Rivergate,
- See also the riverbank project in Waterworks System “Branch 1 Aqueduct at Seine River - Riverbank Stabilization (East Side)”, Lyndale Drive Park and Tache sites as associated stabilization projects.

Planning, Property and Development Department 2018 to 2020 Preliminary Capital Budget

Riverbank Stabilization

- The project priority listing as of May 2017 include:
 - Assiniboine River - Wellington Crescent - Lamont to Academy (including active transportation path)
 - Red River - Osborne - Brandon to Woodward
 - Red River - River to Rivergate
 - Red River - Crescent Drive Park
 - Red River - St. Cross - Mortimer to Anderson
 - Red River - Canoe Club
 - Red River - Lyndale Drive Park and Lawndale to Claremont
 - Red River - D'arcy Drive
 - Red River - River Road at Minnetonka

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Questions?

