



Annual Report 2014 - 2015

Municipal Government

This Annual Report can be found on the internet at www.gov.mb.ca/ia



**MINISTER OF
MUNICIPAL GOVERNMENT**

Room 301
Legislative Building
Winnipeg, Manitoba CANADA
R3C 0V8
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Her Honour the Honourable Janice Filmon, C.M., O.M.
Lieutenant Governor of Manitoba
Room 235, Legislative Building
Winnipeg MB R3C 0V8

May It Please Your Honour:

I have the privilege to present for your information the Annual Report of Manitoba Municipal Government for the fiscal year ended March 31, 2015.

Sincerely,

A handwritten signature in blue ink, reading "Drew Caldwell", with a long horizontal flourish extending to the right.

Drew Caldwell
Minister of Municipal Government



Honourable Drew Caldwell
Minister of Municipal Government
301 Legislative Building
Winnipeg MB R3C 0V8

Dear Minister:

I am pleased to present the Annual Report for the Department of Municipal Government, for the fiscal period April 1, 2014 to March 31, 2015. This letter highlights our recent accomplishments as we continue to fulfill the priorities of government and the department.

As part of the 2014 Budget, the Province introduced a new five-year plan focused on investing \$5.5 billion in Manitoba's core infrastructure priorities. This plan consists of a \$313 million investment from the Building Manitoba Fund towards municipal infrastructure across Manitoba, including new funding for municipal roads, water and sewer upgrades, and recreation facilities.

Under the on-going three-year, \$7.5 million Winnipeg Community Infrastructure Program, another 57 projects were approved in 2014. Since 2013, the Province has committed more than \$6.4 million under this program for 148 projects, including needed upgrades to community centres, parks, trails, bike paths, arenas and gyms across Winnipeg.

Building on the success of recent investments for the renewal of municipal roads and bridges, a new Municipal Road and Bridge program was recently announced. This program streamlines access to funding for municipalities by combining and enhancing provincial funding for investments that were previously provided through three separate grant programs. Municipalities will also be able to apply for program funding through the new Manitoba Municipalities Online application process starting in April 2015. This will provide municipalities with faster and more efficient access to provincial infrastructure funding.

Last year the federal government announced program details for the New Building Canada Fund (NBCF). As of March 31, 2015, 26 projects in Manitoba were approved funding of \$47.9 million under the NBCF's Small Communities Fund. Two projects were also approved under the Provincial Territorial Infrastructure Component - National and Regional Projects. The Canada-Manitoba Infrastructure Secretariat continues to work in partnership with the federal government and municipalities to ensure Manitoba's priorities are addressed under the NBCF. Further cost-shared infrastructure funding announcements are anticipated in the coming year.

On January 1, 2015, 107 municipalities were amalgamated into 47 new municipalities, and councils elected during the October 2014 municipal elections took office. A comprehensive program of transition supports was provided to municipalities in partnership with the Association of Manitoba Municipalities and the Manitoba Municipal Administrators Association. Municipalities continue to receive support in addressing on-going integration so that they can move forward and enjoy the benefits of a strong, sustainable municipality.

This past year also saw the introduction of new legislation that established a special planning area to support the expansion and growth of CentrePort. This legislation will speed up approvals necessary for development to continue, help attract new private investment, and create jobs while ensuring local landowners and residents are heard as part of a public review process for planning and development.

The department is also responsible for Manitoba's Energy Division and its mandate for implementing priorities under the Manitoba Clean Energy Strategy. This includes ensuring a reliable and affordable energy supply to Manitobans, reducing greenhouse gas emissions, and creating economic opportunities throughout the province. In 2014, for example, Manitoba and Ontario signed a Memorandum of Understanding to advance these priorities. Two key areas for collaboration include:

- Development of a *National Task Force on Reducing Diesel Use in Remote Aboriginal Communities* co-Chaired by Manitoba and Ontario. This taskforce will bring together provinces and territories to pursue innovative solutions to reduce diesel use in remote communities.
- Identification opportunities for mutual action on efficiency standards for energy products, such as windows, television set-top boxes (PVRs), and lighting.

Also in 2014/15, the Department provided land use planning services to municipalities and planning districts, approving 36 development plans and development plan amendments, and processing 862 subdivision applications. We also continue to deliver comprehensive property assessment services in support of municipal and school property taxation for approximately 426,082 properties in municipalities outside of Winnipeg, which ensures that property taxes are equitably distributed.

We look forward to continuing our efforts to build towards sustainable and prosperous communities for a stronger Manitoba.

Yours sincerely,



Fred Meier
Deputy Minister
Municipal Government



Monsieur Drew Caldwell
Ministre des Administrations municipales
Palais législatif, bureau 301
Winnipeg (Manitoba) R3C 0V8

Monsieur le Ministre,

J'ai l'honneur de vous présenter le rapport annuel du ministère des Administrations municipales, pour l'exercice financier allant du 1^{er} avril 2014 au 31 mars 2015. La présente lettre souligne nos réalisations récentes alors que nous continuons à mettre en œuvre les priorités du gouvernement et du ministère.

Dans le cadre du Budget de 2014, la Province a présenté un plan quinquennal axé sur l'investissement de 5,5 milliards de dollars dans les priorités de l'infrastructure de base du Manitoba. Ce plan comprend un investissement de 313 millions de dollars du Fonds de croissance du Manitoba à l'égard de l'infrastructure municipale du Manitoba, y compris du nouveau financement pour les routes municipales, les améliorations au réseau d'aqueducs et d'égouts, et les installations de loisirs.

Aux termes du Winnipeg Community Infrastructure Program, un programme triennal de 7,5 millions de dollars, 57 autres projets ont été approuvés en 2014. Depuis 2013, la Province a affecté, en vertu de ce programme, plus de 6,4 millions de dollars à 148 projets, notamment pour des améliorations requises dans des centres communautaires, des parcs, des sentiers, des pistes cyclables, des installations sportives et des gymnases un peu partout à Winnipeg.

S'appuyant sur la réussite des investissements récents pour le renouvellement des routes et des ponts municipaux, un nouveau programme d'amélioration des routes et des ponts municipaux a récemment été annoncé. Ce programme facilite l'accès au financement pour les municipalités en combinant et en améliorant le financement provincial pour des investissements qui étaient auparavant fournis dans le cadre de trois programmes de subventions distincts. À compter d'avril 2015, les municipalités pourront aussi présenter une demande de financement au moyen du nouveau processus de demandes en ligne à l'intention des municipalités manitobaines. Ce processus permettra aux municipalités d'accéder au financement de l'infrastructure provinciale de manière plus rapide et efficace.

Au dernier exercice, le gouvernement fédéral a annoncé les détails concernant le Nouveau Fonds Chantiers Canada. En date du 31 mars 2015, le financement de 26 projets au Manitoba a été approuvé, soit 47,9 millions de dollars, en vertu du Fonds des petites collectivités du Nouveau Fonds Chantiers Canada. Deux projets ont aussi été approuvés en vertu du volet Infrastructures provinciales-territoriales – projets nationaux et régionaux. Le Secrétariat d'Infrastructures Canada-Manitoba continue à travailler en partenariat avec le gouvernement fédéral et les municipalités pour veiller à ce que les priorités du Manitoba soient traitées dans le cadre du Nouveau Fonds Chantiers Canada. D'autres annonces de financement à coûts partagés des infrastructures sont prévues dans l'exercice qui vient.

Le 1^{er} janvier 2015, 107 municipalités ont été fusionnées en 47 nouvelles municipalités, et les conseils élus pendant les élections municipales d'octobre 2014 sont entrés en fonction. Un programme complet de soutiens à la transition a été fourni aux municipalités en partenariat avec l'Association des municipalités du Manitoba et la Manitoba Municipal Administrators' Association. Les municipalités continuent à recevoir du soutien pour le traitement des questions d'intégration continue afin qu'elles puissent aller de l'avant et profiter des avantages d'une municipalité solide et durable.

Le dernier exercice a aussi été marqué par l'adoption de nouvelles dispositions législatives qui ont établi une zone spéciale d'aménagement pour soutenir l'agrandissement et la croissance de CentrePort. Ces dispositions accéléreront les approbations nécessaires pour poursuivre la mise en valeur, aideront à attirer de nouveaux investissements privés, et créeront de nouveaux emplois tout en veillant à ce que les propriétaires et les résidents soient entendus dans le cadre d'un processus d'examen public pour l'aménagement et la mise en valeur.

Le ministère est aussi responsable de la division de l'Énergie du Manitoba et de son mandat de mise en œuvre des priorités en vertu de la Stratégie manitobaine d'énergie propre. Cette responsabilité consiste à fournir une énergie fiable et abordable aux Manitobains, à réduire les émissions de gaz à effet de serre et à créer des possibilités économiques dans l'ensemble de la province. En 2014, par exemple, le Manitoba et l'Ontario ont signé un protocole d'entente pour faire progresser ces priorités. Parmi les domaines clés de collaboration, on note :

- L'élaboration d'un *groupe de travail national sur la réduction de l'utilisation du diesel dans les collectivités autochtones éloignées* coprésidé par le Manitoba et l'Ontario. Ce groupe de travail rassemblera les provinces et les territoires pour chercher des solutions novatrices visant à réduire l'utilisation du diesel dans les collectivités éloignées.
- La détermination de possibilités d'actions mutuelles concernant les normes d'efficacité pour les produits énergétiques, comme les fenêtres, les boîtiers décodeurs de télévision (enregistreurs personnels de vidéo) et l'éclairage.

Aussi en 2014-2015, le ministère a fourni des services de planification de l'usage des biens-fonds aux municipalités et aux districts d'aménagement du territoire, approuvant 36 plans de mise en valeur et modifications de plans de mise en valeur, et traitant 862 demandes de lotissement. Il a aussi continué à fournir des services complets d'évaluation des biens-fonds en vue de la taxe municipale et de la taxe scolaire pour environ 426 082 propriétés dans des municipalités à l'extérieur de Winnipeg, faisant en sorte que l'impôt foncier soit réparti de manière équitable.

Nous nous réjouissons à l'idée de poursuivre nos efforts visant à bâtir des collectivités durables et prospères pour un Manitoba plus solide.

Veuillez agréer, Monsieur le Ministre, mes salutations distinguées.

Le sous-ministre des Administrations municipales,



Fred Meier
Sous-ministre
Administrations municipales



Table of Contents

TITLE	PAGE NO.
Preface	1
Statutory Responsibilities	3
Organizational Chart	5
Regional Offices	6
Administration and Finance	7
• Minister's Salary	7
• Executive Support	7
• Brandon Office	8
• Financial and Administrative Services	9
• The Municipal Board	10
• The Taxicab Board	11
Community Planning and Development	13
• Executive Administration	13
• Community and Regional Planning	14
• Planning Policy and Programs	17
• Winnipeg Regeneration Strategy	20
• Urban Development Initiatives	21
Infrastructure and Municipal Services	22
• Executive Administration	22
• Assessment Services	24
• Municipal Finance and Advisory Services	27
• Information Systems	31
• Manitoba Water Services Board	33
• Canada-Manitoba Agreements	35
Financial Assistance to Municipalities	37
• Building Manitoba Fund	37
• Operating Assistance	41
• Grants to Municipalities in Lieu of Taxes	44
• Recoverable from Urban and Rural Economic Development Initiatives	45
Energy Division	46

Financial Information Section	52
• Reconciliation Statement	52
• Expenditure Summary	53
• Revenue Summary by Source	62
• Five-Year Expenditure and Staffing Summary by Appropriation	63
Appendices	65
A. Market Value Assessment – Provincial Totals	66
B. Total School Assessment (Portioned Values)	67
C. Committees and Crown Corporations	68
D. Sustainable Development Activities and Accomplishments.....	69
E. Performance Indicators	76
F. The Public Interest Disclosure (Whistleblower Protection) Act.....	87
G. The Community Revitalization Fund	89

Preface

Introduction

The Department of Municipal Government was created by a government reorganization in October of 2013. At that time the Energy Division, along with responsibilities for Hydro were added to the former department of Local Government.

Report Structure

This Annual Report is organized in accordance with the appropriation structure of the Department of Municipal Government as set out in the Main Estimates of Expenditure of the Province of Manitoba for the fiscal year ending March 31, 2015. It thereby reflects the authorized votes of the Department as approved by the Legislative Assembly. The Report contains financial performance and variance information at the Main and Sub-appropriation levels relating to the Department's objectives and results. A five-year adjusted historical table of departmental expenditures and staffing is provided.

Role and Mission

Vision: Sustainable and prosperous communities and municipalities for a stronger Manitoba.

Mission: Manitoba Municipal Government's mission is to support municipalities in partnership with other stakeholders, to:

- be accountable and responsive to the needs of their communities;
- plan for a healthy and sustainable development;
- make strategic use of existing infrastructure;
- maximize investment in new infrastructure;
- capitalize on renewable energy opportunities to support economic development.

Further the Department supports:

- the development of clean, renewable energy policy and resources;
- increased energy efficiency and conservation measures;
- regulations, policies and activities that support the safety of the users of taxicabs and taxicab drivers in the City of Winnipeg;
- Affordable and accessible taxicabs that meet the need of all citizens of Winnipeg.

The Department establishes a legislative, financial, planning and policy framework that:

- supports democratic, accountable, effective and financially efficient local government;
- provides a high quality and efficient property assessment system;
- encourages sustainable development of our communities;
- helps ensure our energy is affordable, clean, and contributes to sustainable economic development and greater opportunity for First Nation partnerships.

Within this framework, the Department delivers training, on-going advice, technical analysis, and funding related to local governance capacity, land management, community revitalization, energy resource development and infrastructure.

The Department works collaboratively with Manitobans to ensure their communities are places of opportunity. The Department's clients include individuals, municipal governments, non-governmental organizations, industry, academic communities and utilities.

In the interest of promoting the well being of our residents and communities, the Department is a catalyst and co-ordinator of action. The Department promotes intergovernmental relationships and strategic partnerships between and among the Province, the Federal government, local governmental and non-governmental organizations.

Statutory Responsibilities

The Department delivers services and programs under the authority of the following Acts of the Consolidated Statutes of Manitoba (as per schedule "R", Order in Council 388/2013, as amended by Orders in Council 407/2013, 446/2013, 142/2014, 458/2014, 480/2014, and 150/2015).

The Biofuels Act

The Capital Region Partnership Act

The City of Winnipeg Charter (S.M. 2002, c.39)

The Community Revitalization Tax Increment Financing Act

The Energy Act

The Energy Savings Act

The Gas Pipe Line Act

The Gas Allocation Act

The Greater Winnipeg Gas Distribution Act (S.M. 1988-89, c.40)

The Local Government Districts Act

The Municipal Act

The Municipal Assessment Act

The Municipal Affairs Administration Act

The Municipal Amalgamations Act

The Municipal Board Act

The Municipal Councils and School Boards Elections Act

An Act Respecting Debts Owning by Municipalities to School Districts

The Municipal Taxation and Funding Act [Part 2]

The Official Time Act

The Planning Act [except Part 10]

*The Property Tax and Insulation Assistance Act [Part V, and section 1
and Part VI as they relate to subjects covered under Part V]*

The Regional Waste Management Authorities Act

The Renewable Energy Jobs Act

The Soldiers' Taxation Relief Act

The Unconditional Grants Act

The Manitoba Water Services Board Act

The Taxicab Act

Organizational Structure

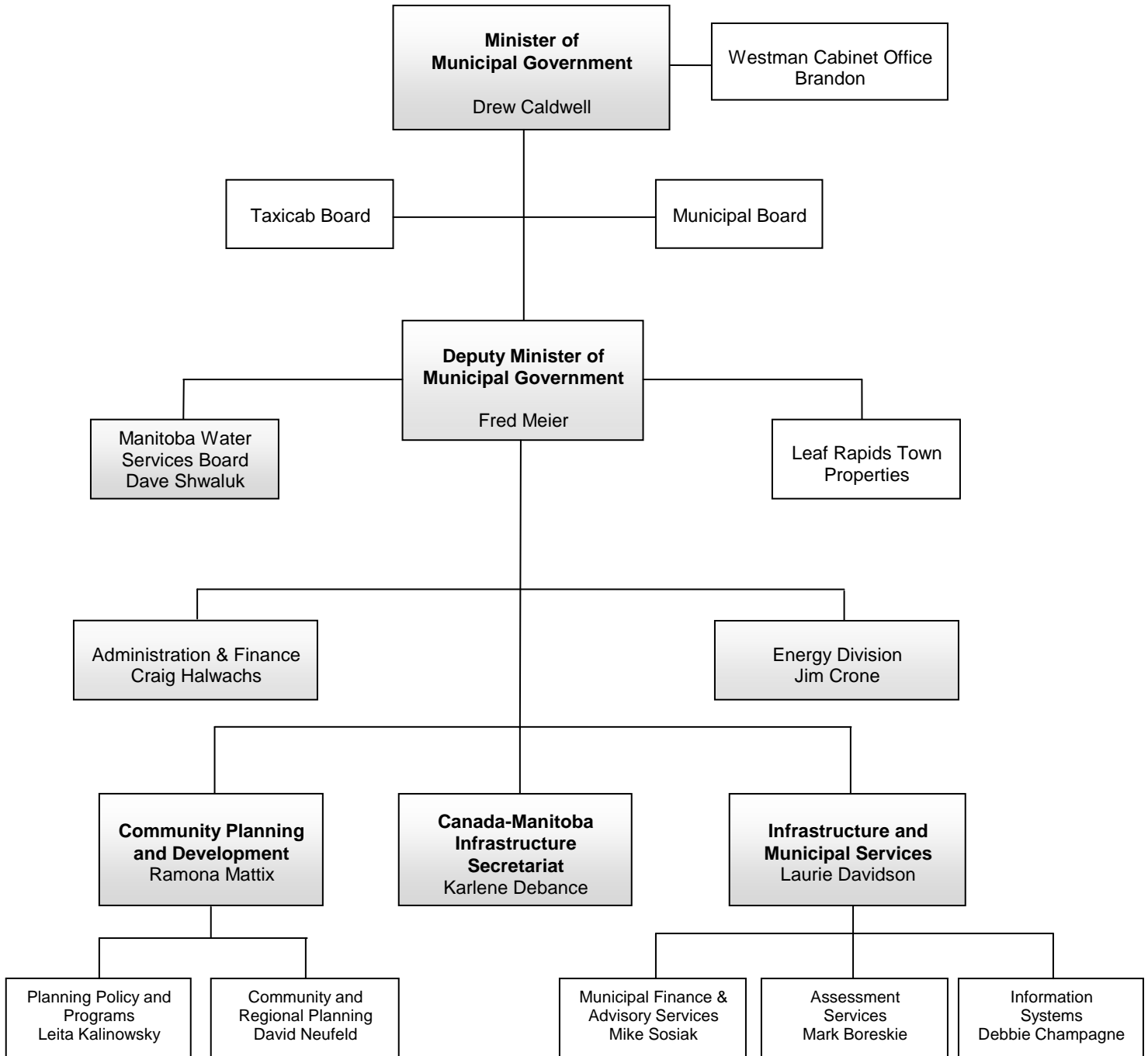
The Department's organizational structure is illustrated in the Organizational Chart and in the accompanying map depicting the regional delivery system. The Department is organized into five functional areas:

- Community Planning and Development is responsible for creating and managing an effective land use planning policy and legislative framework, providing the basis for all provincial and local decisions on land use, and delivering planning services and advice to communities across Manitoba. The Division is also responsible for co-ordinating and developing sustainable, integrated urban public policies and programs with the community, and for supporting revitalization efforts in the downtowns/distressed areas of Winnipeg and Brandon, through initiatives such as Building Communities, Urban Development Initiatives, and the Winnipeg and Brandon Regeneration Strategies.
- Infrastructure and Municipal Services establishes and maintains a relevant and enabling policy and legislative framework for Manitoba's municipalities, delivers comprehensive funding support to all 197 municipalities and provides advisory and consulting services to elected and non-elected municipal officials. The Division also delivers property assessment services, including producing assessment notices and property tax statements for municipalities outside Winnipeg, undertakes property tax policy research and analysis, given the importance of property tax as a municipal revenue source, and provides related computer services to support program delivery.
- The Manitoba Water Services Board provides field resources to deliver technical advice/information to develop and upgrade sewer and water infrastructure. The Board also provides operating and capital financial assistance in support of local governments.
- Manitoba contributes funding to infrastructure projects through the Canada-Manitoba Infrastructure Programs. The Canada-Manitoba Infrastructure Secretariat (CMIS) provides central agency implementation and administrative support in the delivery of intergovernmental and non-governmental infrastructure and economic development funding initiatives.
- The Energy Division is responsible for broad provincial energy policy, the facilitation of renewable energy development projects, the provision of business development support to energy equipment related manufactures and entities involved in energy research and development, and provincial energy efficiency policy.

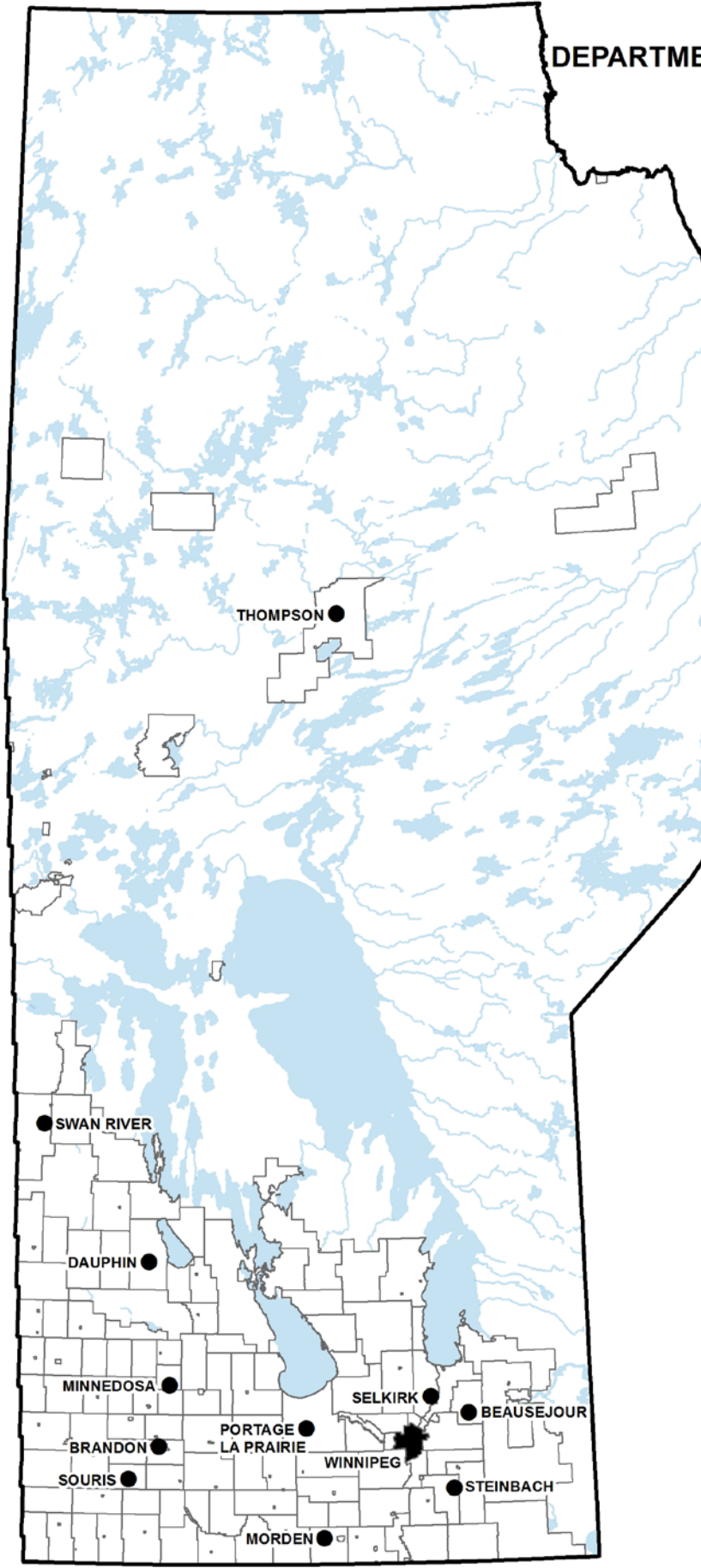
These areas are supported by Executive management, which includes the Financial and Administrative Services Branch.

In addition to these core functions, several Boards and Committees also function within the Department.

DEPARTMENT OF MUNICIPAL GOVERNMENT ORGANIZATIONAL CHART



DEPARTMENT OF MUNICIPAL GOVERNMENT REGIONAL OFFICES



DEPARTMENT OF MUNICIPAL GOVERNMENT WINNIPEG OFFICE

- Administration and Finance
- The Municipal Board
- The Taxicab Board
- Community Planning and Development
- Provincial-Municipal Support Services
- Canada Manitoba Infrastructure Secretariat
- Energy Division

DEPARTMENT OF MUNICIPAL GOVERNMENT REGIONAL OFFICE SERVICES

Legend

- ▲ Assessment
- ✦ Community and Regional Planning
- ◆ Manitoba Water Services Board
- ★ Municipal Finance & Advisory Services

REGIONAL OFFICE SERVICES

As of March 31, 2014.

Beausejour		✦		
Brandon	▲	✦	◆	★
Dauphin	▲	✦		
Minnedosa	▲			
Morden	▲	✦		
Portage La Prairie	▲	✦		
Selkirk	▲	✦		
Souris	▲			
Steinbach	▲	✦		
Swan River	▲			
Thompson	▲	✦		

Administration and Finance

The Division provides the Minister and staff responsible for the portfolio with advice and administrative support. These services are provided by Executive Support, the Brandon Office, and the Financial and Administrative Services Branch. This Division also includes The Municipal Board and The Taxicab Board.

Minister's Salary

The Minister provides leadership in maintaining and enhancing the direct partnership the Province has with its municipal partners, and its land use and resource management organizations. The Minister provides direction to ensure departmental goals and objectives are met.

1(a) Minister's Salary

Expenditures by Sub-appropriation	Actual 2014/15	Estimate 2014/15		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	37	1.00	37		

Executive Support

The office of the Deputy Minister provides the Minister and his staff with information and advice to ensure open and continuing lines of communication within the municipal/provincial partnership, the federal/provincial partnership, and between the Department and its diverse client groups. The Deputy Minister's office carries out policy decisions initiated by the Minister and sets direction for the activities of the Department's branches. Administrative assistance is extended to the Minister's office.

1(b) Executive Support

Expenditures by Sub-appropriation	Actual 2014/15	Estimate 2014/15		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	729	9.00	675	54	1
Total Other Expenditures	72	0.00	80	(8)	
TOTAL	801	9.00	755	46	

Explanation

1. The over-expenditure is due to the costs associated with a retirement and the provision of Staff Turnover Allowance.

Brandon Office

Opened in 1989, the Brandon Cabinet Office provides citizens in western Manitoba with ready and convenient access to government. The store-front office provides information about government programs, and access to contact people in government departments and agencies.

1(c) Brandon Office

Expenditures by Sub-appropriation	Actual 2014/15	Estimate 2014/15		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	109	2.00	114	(5)	
Total Other Expenditures	64	0.00	65	(1)	
TOTAL	173	2.00	179	(6)	

Financial and Administrative Services

This Section provides central support services essential to the operation of the Department, including comptrollership, accounting, financial reporting, budget co-ordination, and administrative services. Within the authority of *The Financial Administration Act*, central co-ordination is provided to ensure the financial integrity of management information systems. Staff is also responsible for interpreting directives and regulations of Manitoba Finance.

Principal Activities in 2014/15

- Maintained the Minister of Municipal Government Trust Account with receipts of approximately \$9.4 million and disbursements of approximately \$8.8 million.
- Processed expenditures totalling approximately \$397.8 million. Maintained a revenue collection and deposit system totalling \$12.0 million.
- Co-ordinated and consolidated the financial information necessary to prepare Detailed Estimates of Expenditure and Revenue, an Estimates Supplement, Annual Report, Public Accounts Variance Explanations and Quarterly Forecasts of Expenditures and Revenues.
- Co-ordinated the operation and maintenance of approximately 62 fleet vehicles.
- Co-ordinated requests under *The Freedom of Information and Protection of Personal Privacy Act*. In 2014/15, 39 requests were submitted to the departmental Access Officer.
- Prepared financial reports for departmental management, and administered the Soldier's Taxation Relief By-laws.
- Within the Department, provided continuing support for the SAP software. Provided technical advice, review, and revision of all policies and procedures related to the business processes necessitated by SAP.
- Co-ordinated the Department's procurement activities and represented the Department on relevant committees.

1(d) Financial and Administrative Services

Expenditures by Sub-appropriation	Actual 2014/15	Estimate 2014/15		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	574	9.10	595	(21)	
Total Other Expenditures	123	0.00	183	(60)	
TOTAL	697	9.10	778	(81)	

The Municipal Board

The Municipal Board is a quasi-judicial body that hears applications, appeals and referrals from the Minister, and makes reports and recommendations relating to local government matters.

Due to its quasi-judicial nature, the Board operates independently and is attached to the Department for administrative reasons only. The Board prepares a separate Annual Report on a calendar-year basis.

1(e) The Municipal Board

Expenditures by Sub-appropriation	Actual 2014/15	Estimate 2014/15		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	681	9.00	897	(216)	1
Total Other Expenditures	233	0.00	235	(2)	
TOTAL	914	9.00	1,132	(218)	

Explanation

1. *The surplus funds were a result of vacant positions and fewer than projected Board hearings.*

The Taxicab Board

Objective/Mandate

The Taxicab Board ensures citizens in Winnipeg receive quality taxicab service that meets the public need at a reasonable cost through the administration of a system of economic regulation, and enforces regulations or policies that are in the best interest of public, passenger and driver safety.

Activity Identification

Conduct public hearings on matters relating to the industry and users.

Establish, review and revise the number of taxicab licences required by the public convenience and necessity.

Regulate rates charged by the industry.

Issue taxicab business licences, taxicab driver licences and regulate licence transfers.

Determine training for taxicab drivers.

Establish vehicle standards and inspect taxicabs for compliance including vehicle and equipment requirements, maintenance and working condition.

Investigate and resolve complaints against taxicab operators and drivers for breaches of regulations and service failures.

Maintain a liaison between the Board and the taxicab industry, governments and other affected groups.

2014/15 Highlights

2014/15 Service Volumes

2014/15	Activity	2013/14
16	Board meetings held	13
19	Licence Application hearings	10
3	Taxicab Industry meetings	1
23	New taxicab business licenses issued	10
9	Temporary taxicab business licenses issued	23
654	Renewed taxicab business licenses	647
	Taxicab driver's licenses issued	
258	• New driver's licenses	263
1943	• Renewed driver's licenses	1733
88	• Replacement licenses	150
2503	Taxicab compliance (including street patrols, meter and camera checks and on-site inspections)	1940
91	Approved requests for power of attorney	93
36	Sales transfers	31
31	Show Cause Hearings	37
77	Complaints filed	123

1(f) The Taxicab Board

Expenditures by Sub-appropriation	Actual 2014/15	Estimate 2014/15		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	556	7.00	674	(118)	1
Total Other Expenditures	192	0.00	158	34	
TOTAL	748	7.00	832	(84)	

Explanation

1. The surplus funds were a result of vacant positions and fewer than projected Board hearings.

Community Planning and Development Division

Overview

The Division of Community Planning and Development is responsible for creating and managing an effective land use policy and legislative framework in the Province to provide a sound basis for all provincial and local land use and development decisions. It also provides regionally based professional planning services to local governments outside of Winnipeg, planning districts and northern communities. Its third area of responsibility is to develop policies and programs for provincial support for urban economic development and revitalization particularly in Winnipeg and Brandon.

Community Planning and Development contributes to the Department's overall mandate of building healthy, sustainable communities and effective local governments by providing tools and resources to local governments to make sound land use and development decisions. The Division also supports the creation of vibrant urban centres through funding of revitalization and economic development projects.

In 2014/15, Community Planning and Development undertook several key initiatives, which include: a School Site Planning Guide, creation of a new additional streamlined process to review subdivisions, the development of a Capital Region Growth Strategy, development of the Inland Planning Authority for CentrePort. The Division also supported planning and implementation of cost effective Centre of Mapping Excellence for internal use as well as for clients. The Division administers Tax Increment Finance supported development initiatives in Winnipeg and Brandon. In Winnipeg as of December 2014, 344 units have been completed under the Downtown Residential Development Grant (DRDG) Program, including 218 rental and 126 condo. Ongoing development of the Sports Hospitality Entertainment District (SHED) in downtown Winnipeg is another major focus, with revamped streetscape installation in the core area of SHED.

Executive Administration

The office of the Assistant Deputy Minister directs the effective and efficient operation of the Community Planning and Development Division. Direction and support is given to staff to carry out programs and services in areas of provincial land use policy and legislative development and application, regional and community planning, subdivision approval and urban revitalization. The Assistant Deputy Minister's office provides the Deputy Minister, the Minister and the executive level of government with information and advice on community and land use planning, community and urban revitalization and urban economic development, transit oriented development, and related matters. Strong working relationships with municipalities and community agencies are established and maintained to contribute to ensuring the creation and maintenance of a strong Manitoba made up of safe, healthy, vibrant and sustainable communities, including support of the Capital Region through the Capital Region Partnership.

2(a) Executive Administration

Expenditures by Sub-appropriation	Actual 2014/15	Estimate 2014/15		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	203	2.00	204	(1)	
Total Other Expenditures	38	0.00	44	(6)	
TOTAL	241	2.00	248	(7)	

Community and Regional Planning

The Community and Regional Planning Branch supports the development of healthy, sustainable communities by providing regionally-based community planning and development services. Located in eight regional centres across Manitoba and supported by a Winnipeg office, the Branch delivers professional and technical planning services to local planning authorities, northern communities and the public, and carries out the responsibilities delegated to staff under *The Planning Act* and *The Municipal Act*, which includes authority to approve subdivisions, road closures and the closure of public reserves.

Principal Activities in 2014/15

- Staff provided professional and technical services to municipalities and planning districts preparing development plans and zoning By-laws, and related amendments. In 2014/15 staff assisted in the preparation, review and adoption of 36 development plans and amendments and 159 zoning By-laws and amendments. These By-laws establish local policies respecting development and ensure local control over the use and development of land.
- The Branch provided advice and assistance to other provincial departments and agencies on the use and development of land. In 2014/15, staff reviewed 184 proposals for the development or disposition of Crown land, and provided comments to Manitoba Conservation and Water Stewardship.
- The Branch partnered with Red River Planning District and landscape planner Randal Arendt on developing a Manual for Conservation Subdivision Design.
- Working collaboratively with the Association of Manitoba Municipalities, Community and Regional Planning also is co-chairing a Technical Advisory Committee to identify ways of streamlining subdivision approvals. The Branch's GIS/Drafting Regional Services Centres also providing drafting and GIS data to other provincial departments and agencies and local planning authorities.
- Staff processed 862 new applications for subdivision as the delegated Subdivision Approving Authority under *The Planning Act* and assisted the Cypress Planning District Board and the South Interlake Planning District Board administer subdivisions in those planning districts. Staff also reviewed 93 applications submitted to the Brandon and Area Planning District Board, the Lac du Bonnet Planning District Board and the Red River Planning District Board who have been delegated subdivision Approving Authority.
- The authority to make decisions on By-laws for the closure of roads and public reserves has been delegated to senior regional planning staff. In 2014/15, 40 By-laws for the closure of roads and public reserves were reviewed and approved on behalf of the Minister.
- The Branch is responsible for coordinating the interdepartmental review of all municipal annexation proposals under *The Municipal Act* and prepares legal descriptions for all municipalities involved in annexations for the *Municipal Status and Boundaries Regulation*. In 2014/15, the Branch coordinated the review of four annexation proposals.
- Staff provided ongoing professional planning and technical support on many major government projects and initiatives such as establishing a special planning area in CentrePort Canada.
- The Branch continued to work in partnership with Aboriginal and Northern Affairs to provide land use planning services to unincorporated northern communities.
- The Branch administers the Community Planning Assistance (CPA) Program to support municipalities and planning districts undertaking planning projects. The Funding parameters were enhanced in 2014/2015 to better respond to planning challenges resulting due to recent municipal amalgamations. The program provides cost-shared financial assistance to support preparation of planning By-laws, public involvement in

the planning process, background studies necessary to support the development plan review process, and the creation of digital parcel mapping to support land use policy and implementation. In 2014/15, \$107.4 in CPA funding was provided to planning authorities in Manitoba.

- The Branch operates two GIS/Drafting Regional Service Centres in Selkirk and Brandon. The Regional Service Centres maintain the special dataset of tax parcels for organized Manitoba. In addition, they have provided drafting support for 246 subdivision reviews, 44 development plan-related projects, 80 zoning projects, and over 100 other projects ranging from an analysis of flooded land, to firearm exclusion buffers around penitentiaries, to large-format maps for local planning authorities.
- The Branch coordinates and chairs the interdepartmental review of large scale livestock operation proposals as set out in the *Technical Review Committee Regulation*. In 2014/15, the Technical Review Coordination Unit received and reviewed four livestock operation proposals.
- Branch staff provided support to the Planning, Policy and Programs Branch in the preparation of planning resource guides and other ongoing major Division priorities including the Shoal Lake Tripartite Agreement and the Partnership of the Manitoba Capital Region. Branch staff also provide support to the Provincial Municipal Support Services Division on proposals submitted pursuant to Municipal Act provisions including amalgamations, annexations and local urban district expansions.

Highlights in 2014/15

- In 2014/15, the Branch funded a secondary planning exercise to guide the future development of CentrePort lands with the Rural Municipality of Rosser. The project is being administered by the Rural Municipality of Rosser and the selected consulting team is being led by a Steering Committee with representation from the Branch, Rosser and the City of Winnipeg.
- The Branch co-chaired a Technical Advisory Committee with the Association of Manitoba Municipalities (AMM) under the AMM/Provincial Framework for Examining Provincial-Municipal Roles and Responsibilities to identify ways to increase efficiencies for applicants to meet standard conditions of subdivision approval.

Summary of New Planning Projects by Regional Office (2014/15)

Regional Office	Approved Development Plans & Amendments	Zoning Bylaws and Amendments	Road/Public Reserve Closing Bylaws	Other Bylaws	Sub-divisions	Crown Land Reviews
Beausejour	3	9	2	2	95	16
Brandon	14	36	15	9	145	7
Dauphin	2	12	0	0	86	30
Morden	0	23	3	1	129	0
Portage	5	22	8	2	137	1
Selkirk	9	28	4	0	81	8
Steinbach	3	27	6	1	177	10
Thompson	0	2	2	0	12	112
TOTALS	36	159	40	15	955	184

2(b) Community and Regional Planning

Expenditures by Sub-appropriation	Actual 2014/15	Estimate 2014/15		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	2,975	50.00	3,617	(642)	1
Total Other Expenditures	835	0.00	1,424	(589)	2
Less: Recoverable from Rural Economic Development Initiatives	(326)	0.00	(1,016)	690	2
TOTAL	3,484	50.00	4,025	(541)	

Explanations

- 1. The under-expenditure is due to staff vacancies.*
- 2. The under-expenditure is primarily due to several grant payments not flowing as previously planned.*

Planning Policy and Programs

The Branch develops the provincial policy and legislative framework for land use planning in Manitoba and for urban economic development and regeneration. It also advises on, develops and implements major urban regeneration and community and economic development programs and projects. The Branch works in partnership with other departments, other governments, community organizations and the private sector.

Principal Activities in 2014/15

- *Interdepartmental Planning Board:* performed the secretariat role for the Interdepartmental Planning Board, a committee of 8 Deputy Ministers chaired by Municipal Government, and regularly undertook interdepartmental and inter-agency consultation, coordination and integration on policies, plans and infrastructure proposals related to the use and development of land in the province.
- *Shoal Lake Tripartite Agreement:* in partnership with the City of Winnipeg and Shoal Lake First Nation No. 40 - oversaw the Shoal Lake Tripartite Agreement on behalf of the Province.

The 1989 Tripartite Agreement provided for the establishment of a \$6 million Trust Fund (\$3M each from the City and Province) in consideration of the First Nation's regulation of certain activities on the Reserve to protect Winnipeg's drinking water source for a period of 60 years. Since the Agreement came into effect total revenue disbursed to the First Nation is \$9.74 million.

- *Shoal Lake Freedom Road:* In partnership with the City of Winnipeg and the Government of Canada, committed \$1.0M toward the completion of a detailed design of an all-weather road linking Shoal Lake First Nation No. 40 to the Trans Canada Highway.
- *Active Transportation:* The Branch delivers a single-window service for Active Transportation on behalf of all provincial departments and agencies and worked to finalize implementation of activities and projects under the Province's three-year, four-point active transportation action plan announced to address many of the recommendations contained in the "Greater Strides: Taking Action on Active Transportation" report as well as undertake research and consultation regarding next steps.
- *Legislation:* Proposed legislation and regulation amendments were developed concerning a variety of land use planning issues affecting *The Planning Act*, and *The City of Winnipeg Charter*.
- *Policy:* Provided planning and economic development advice on major development initiatives. Researched and provided analysis on community and regional planning issues and approaches.
- *Urban Economic Development Initiatives:*
 - Concluded the five-year 2010/11-2014/15 *Winnipeg Regeneration Strategy* (WRS), the provincial government's strategy to renew and strengthen the economic and social vitality of Winnipeg's inner-city and began an evaluation to guide next steps.
 - Continued to implement the *Brandon Regeneration Strategy* (BRS) in partnership with the City of Brandon. The BRS is a comprehensive 5-year initiative to support the renewal of Brandon's older areas with a focus on the downtown.
 - Supported Renaissance Brandon (RB) projects to stimulate the redevelopment of Brandon's downtown district.
 - Coordinated provincial implementation of the joint Building Communities Initiative (BCI) II agreement with the City of Winnipeg, to provide capital funding to support community revitalization through improvements to local community infrastructure in targeted older neighbourhoods across Winnipeg.

- Coordinated and managed *Urban Development Initiatives* (UDI), a fund that supports projects and initiatives to enhance Winnipeg's community and economic development.
- Contributed to the revitalization of the communities and neighbourhoods; encouraged economic development; enhanced social and cultural development and preserved heritage properties through the use of provincial Tax Increment Financing (TIF). Formed partnership with municipalities to provide municipal and provincial TIF support to jointly identified priorities. Oversaw the property designation and agreement development for TIF supported projects as follows:
- As of March 31, 2015 47 properties were designated as Community Revitalization Properties to support projects such as:

Winnipeg:

- Downtown Winnipeg Residential Development Grant Program
- Sports Hospitality and Entertainment District Initiative
- Exchange Waterfront Neighbourhood Development Program
- Investors Group Field
- University of Winnipeg Commons Complex Project

Winnipeg/RM of Rosser:

- CentrePort Initiative
- Provided departmental oversight on revenues to and expenditures from the Community Revitalization Fund. (See appendix G for additional information.)

Highlights in 2014/15

Planning Policy and Programs co-ordinated several major policy and program initiatives aimed at strengthening the land use planning framework in Manitoba and the Capital Region, and revitalizing Winnipeg and Brandon.

- The strategy to support the new Provincial Planning Regulation continued to be implemented, including the development of additional planning resource guides, presentations to stakeholders, the new Provincial Planning Portal on the department website, and the enhanced Community Planning Assistance Program.
- Enacted planning authority consultation and advertising provisions under *The Planning and Land Dedication for School Sites Act* requiring planning authorities to consult with school boards regarding their needs for schools sites as part of the Development Plan process and a prohibition on developers advertising a school site unless it has been authorized by the Public Schools Finance Board. Developed resource material to support planning authorities and private sector in adhering to these new requirements.
- Developed legislation to establish the "Registered Professional Planner" as the formal professional planning designation in Manitoba to support the establishment of a code of professional conduct and a complaint mechanism for violations.
- Oversaw the efforts of the Local Government District (LGD) of Mystery Lake and the 1956 Industrial Agreement parties in working to devolve the LGD's historic responsibility for operating the Thompson Regional Airport and Thompson Regional landfill. Provided technical assistance and guidance to the City of Thompson in exploring the merits of a potential amalgamation of the LGD to support streamlined governance and long term economic development.
- The Branch continued to provide enhanced financial and staff support to the Partnership of the Manitoba Capital Region (PMCR). 2014/15 funding including \$100,000 to support the core operations of the

organization to help advance its mandate, and \$182,500 to support the development of a Regional Growth Strategy for 17 municipalities comprising the Capital Region.

- Delivered an Active Transportation (AT) web portal with links to AT programs, resources and tools and provided technical support to rural and northern municipalities to help them link broader land use planning with AT planning, design and implementation (Small Communities Transportation Fund). Raised awareness of road safety issues affecting vulnerable road users (pedestrians, cyclists, children and seniors). Developed supporting policies under an overarching a provincial AT policy to support and encourage AT and provincial AT facilities.
- Through UDI, the Department provided \$28.9 million in funding in 2014/15 for 51 projects and activities in support of community and economic development in Winnipeg.
- Completed stakeholder consultation with business, government and nongovernmental organizations to support development of a new Upper Storey Development Initiative (USDI) as part of Brandon Regeneration Strategy (BRS). The USDI aims to increase residential density in Brandon’s downtown by facilitating the redevelopment of upper floors of vacant heritage and older buildings.
- Completed 76 of 111 BCI Community Infrastructure projects 2014/15 and brought BCI II Phase One to a close. In 2014/15, 603.4 was approved for 4 new projects.
- Community Revitalization (CR) Levy revenues for City of Winnipeg and the RM of Rosser projects were received and a grant for the Downtown Winnipeg Residential Grant Program was paid out of the CR Fund.

2(c) Planning Policy and Programs

Expenditures by Sub-appropriation	Actual 2014/15	Estimate 2014/15		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	1,029	14.00	1,250	(221)	
Total Other Expenditures	337	0.00	423	(86)	
Grants	261	0.00	322	(61)	
Less: Recoverable from Urban Development Initiatives	(551)	0.00	(881)	330	
TOTAL	1,076	14.00	1,114	(38)	

Winnipeg Regeneration Strategy

The Province's five-year, provincial *Winnipeg Regeneration Strategy* (WRS), was announced on June 9, 2010 as the blueprint for provincial efforts to revitalize Winnipeg's inner-city and concluded this year. Building on Manitoba's investments under the tripartite *Winnipeg Partnership Agreement* and previous urban development agreements, the current strategy concentrated on three priorities:

- Aboriginal capacity building to close the economic and social gap between urban Aboriginal people and other Winnipeggers;
- Downtown renewal to encourage downtown living, identify and support key capital infrastructure projects and heritage preservation initiatives, and stimulate strategic social and economic initiatives in the downtown district; and
- Development of inner-city resiliency to improve the physical, social, economic and environmental conditions and outcomes for the inner city through comprehensive approaches based on community economic development principles.

Principal Activities in 2014/15

- The Branch implemented activities in all three WRS focus areas, and continued consultations with the Government of Canada and the City of Winnipeg on partnerships in areas of mutual interest and began evaluation of the strategy with its conclusion in 2014/15.

Highlights in 2014/15

- The Branch, in collaboration with Aboriginal and Northern Affairs, continued implementation of a number of partnership initiatives with the Government of Canada and the City of Winnipeg under the five-year Intergovernmental Strategic Aboriginal Alignment to improve the socio-economic circumstances of Winnipeg's Aboriginal residents.
- The Branch, in collaboration with Aboriginal and Northern Affairs, continued to provide transitional support to a number of key Aboriginal community-based organizations and programs that had demonstrated success under the *Winnipeg Partnership Agreement*.
- The Branch continued to provide funding support to a number of key Community Economic Development (CED) sector organizations or programs.

2(d) Winnipeg Regeneration Strategy

Expenditures by Sub-appropriation	Actual 2014/15	Estimate 2014/15		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Other Expenditures	2,551	0.00	3,428	(877)	1
Less: Recoverable from Other appropriations	(2,551)	0.00	(3,428)	877	1
TOTAL	0	0.00	0	0	

Explanations

1. The variance is due to fewer than anticipated payments for New Strategic Initiatives.

Urban Development Initiatives (UDI)

Winnipeg has one of the most diverse economies in Canada, with steady growth and a low cost of living. UDI supports projects and initiatives that enhance Winnipeg's development. It also provides program assistance to community based organizations, the City of Winnipeg and Winnipeg economic development agencies (Economic Development Winnipeg and the Winnipeg Convention Centre).

This funding for projects and programs in Winnipeg is in addition to the financial support provided directly to the City of Winnipeg by Municipal Government – Municipal Finance and Advisory Services.

2(e) Urban Development Initiatives

Expenditures by Sub-appropriation	Actual 2014/15	Estimate 2014/15		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Expenditures	28,877	0.00	26,000	2,877	1

Explanations

1. The variance is due to greater than anticipated commitments.

Infrastructure and Municipal Services

Overview

The Infrastructure and Municipal Services Division contributes to the Department's overall mandate by building municipal capacity to ensure effective, efficient and accountable local governments that are positioned for long-term sustainability. The Division is comprised of Provincial-Municipal Support Services (PMSS), Manitoba Water Services Board, and Canada-Manitoba Infrastructure Programs.

Provincial-Municipal Support Services establishes and maintains a relevant and enabling policy and legislative framework for municipalities in the Province, and delivers comprehensive funding support to all 137 Manitoba municipalities in support of their initiatives and services. PMSS also delivers supports to elected and non-elected municipal officials to build governance, operational and financial capacity.

PMSS delivers property assessment services and is responsible for property tax policy, given property tax is a key source of municipal revenue. Assessment services, including producing assessment notices and property tax statements, are delivered to municipalities outside Winnipeg. Information technology support is also provided for all Departmental programs and services.

In addition, PMSS frequently acts as a liaison between other government departments and municipalities.

The Manitoba Water Services Board provides field resources to deliver technical advice/information to develop and upgrade water and sewer infrastructure. Provides operating and capital financial assistance in support of local governments.

Manitoba contributes funding to infrastructure projects through the Canada-Manitoba Infrastructure Programs. The Canada-Manitoba Infrastructure Secretariat (CMIS) provides central agency implementation and administrative support in the delivery of intergovernmental and non-governmental infrastructure and economic development funding initiatives.

The Canada-Manitoba Infrastructure Programs provides for Manitoba's contributions for the construction, renewal, expansion or material enhancement throughout Manitoba.

Executive Administration

The office of the Assistant Deputy Minister directs the efficient and effective operation of the Provincial-Municipal Support Services portion of the Division. Direction and support are provided to staff to carry out the Division's programs and services, including legislation and property tax policy, advisory and education and training services to elected and non-elected municipal officials, funding to municipalities, property assessment and information technology support services.

The Assistant Deputy Minister's office provides the Deputy Minister, the Minister and the executive level of government with information and advice regarding matters of concern relating to municipal government.

The Assistant Deputy Minister's office also fosters strong working relationships with municipalities, other organizations and other government Departments in support of Manitoba municipalities.

3(a) Executive Administration

Expenditures by Sub-appropriation	Actual 2014/15	Estimate 2014/15		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	206	2.00	205	1	
Total Other Expenditures	22	0.00	29	(7)	
TOTAL	228	2.00	234	(6)	

Assessment Services

The Branch provides property assessment services related to 426,082 roll entries (properties), with a total market value of \$67.9 billion. Property assessments are used by:

- 136 Manitoba municipalities (Winnipeg provides its own assessment services).
- Manitoba Aboriginal and Northern Affairs (ANA), for 61 areas under its jurisdiction.
- Manitoba Education and Advanced Learning.
- 36 Manitoba school divisions/districts.

The assessment services include determining the values, classification, and liability to taxation of:

- "Real property" (land and buildings) in all 136 municipalities and ANA areas.
- "Personal property" (equipment) used for gas distribution systems and for oil and gas production in all municipalities, and other personal property in 103 municipalities that impose a personal property tax.
- "Business assessment" in 24 municipalities that impose a business tax.

The Branch also researches issues related to property valuation, develops policies and procedures for the district offices, liaises with the City Assessor, and assists businesses, other organizations and other provincial and federal government departments with assessment issues. The Branch provides advice to government on legislative and policy issues related to property assessment.

For additional information on Market Value Assessment see Appendix A, and for additional information on Total School Assessment see Appendix B.

Assessment Services operates on a cost-recovery basis. Of its total budget, 75% is paid by municipalities and 25% is recovered from Manitoba Education and Advanced Learning.

Principal Activities in 2014/15

- Updated the 2015 reassessment rolls to reflect construction and changes in owner, owner address, legal description, subdivision of land or additions to buildings, to ensure delivery of an up-to date, quality assessment roll to municipalities. In total, 45,104 notices were distributed to the affected owners, and over 358,028 changes were recorded for the 2015 rolls.
- Updated all property assessments to reflect April 1, 2014 market values to ensure property assessments accurately reflect market values.
- Delivered the preliminary and final 2015 assessment rolls to municipalities. Municipalities use the final assessment roll for property tax purposes.
- Responded to the 597 appeals of property assessments filed at the Boards of Revision and the 14 subsequent appeals filed at the Municipal Board.
- Provided municipalities with the information required for "supplementary taxation" – tax bills for new in-year construction, a key element of a fair and equitable taxation system and property.
- Conducted approximately 70,658 property reviews to place new construction and subdivisions on the rolls and update other property records. The number of reviews fluctuates annually.

- Worked towards improving property inspection services, with the goal of maximizing the number of inspections undertaken by assessors each year.

Clients

- *Municipalities* use the assessments as the basis for municipal taxation, necessary to support local service delivery.
- *Manitoba Education and Advanced Learning* (Education Support Levy) and the Province's 36 school divisions (special levy) and districts use the assessments as the basis for tax revenue, necessary to support school programs.
- *All government departments* with responsibility for Crown property use the assessments as the basis of grant-in-lieu of tax payments made to municipalities.
- *Property owners, fee appraisers, lending institutions and the public* also use assessment data for a variety of purposes.

Highlights in 2014/15

- Began implementation of the 2016 Reassessment, which involved updating all property assessments to reflect April 1, 2014 market values to ensure taxes are equitably distributed based on the assessed value of properties.
- This involved undertaking extensive analysis of property sales, research and updating of construction costs, and regulatory amendments for properties assessed on the basis of statutory rates. Reassessments take place every two years.
- Implemented a pilot project using high definition oblique-angle air photos to complete property inspections resulting in up to date accurate assessments in a more efficient and timely manner.

3(b) Assessment Services

Expenditures by Sub-appropriation	Actual 2014/15	Estimate 2014/15		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	7,439	124.00	8,826	(1,387)	1
Total Other Expenditures	1,798	0.00	1,846	(48)	
Assessment Related Enhancement	120	0.00	150	(30)	
Less: Recoverable from Education	(2,668)	0.00	(2,668)	0	
TOTAL	6,689	124.00	8,154	(1,465)	

Explanations

1. The under-expenditure was due to vacant positions.

Municipal Finance and Advisory Services (MFAS)

The MFAS Branch supports the building and maintenance of strong municipal governments that can efficiently and effectively respond to their changing environments and serve as the foundation for healthy, viable municipalities.

Support to Manitoba municipalities includes a dynamic funding framework, provision of enabling and flexible legislation and policies, and the delivery of advisory supports to elected and non-elected municipal officials. Specific advisory support to municipalities, including education and training, varies widely depending on the capacity and size of the municipality. A different funding framework exists for the City of Winnipeg, as a large urban centre.

Principal Activities in 2014/15

- Provided a relevant and enabling legislative and policy framework including amending regulations under the legislation.
- Implemented the municipal amalgamation initiative to modernize municipalities. Municipalities impacted by the initiative amalgamated effective January 1, 2015.
- Updated the Municipal Act Procedures Manual, a companion guide to *The Municipal Act*. The manual is intended as an administrative resource for municipal officials working with the legislation.
- Provided capacity-building advisory and consultative services on administrative, governance and financial matters by providing tools and information; skills and knowledge-based training and specific advice. Education and training through seminars, presentations and workshops are delivered to all elected officials and municipal administrators. Strategic, technical and other assistance is provided to individual municipalities as requested.
- Published the 2012 “Statistical Information for Municipalities” which provides statistical and financial highlights for Manitoba municipalities. This publication is used by municipalities and a wide variety of other users for benchmarking, research and other purposes and is available to download from the Department’s website.
- Monitored municipalities’ compliance with statutory requirements for financial budgeting, reporting and capital borrowing, and provided necessary follow up.
- Performed due diligence related to municipal capital borrowing by-laws and special service levy by-laws submitted to The Municipal Board for review and approval. In 2014, \$31.7 million in capital borrowing was conducted by Manitoba municipalities, a 28% decrease from the \$44.1 million borrowed in 2013. The number of borrowing applications increased from 47 in 2013 to 67 in 2014.
- Provided financial assistance to support the operating and capital priorities of municipalities.
- Provided Grants in Lieu of Tax payments to municipalities for provincially-owned properties located within municipal boundaries.
- Administered the Federal Gas Tax funding for municipalities.

Highlights in 2014/15

- Implemented the amalgamation initiative to modernize municipalities. Key activities include:
- Forming 24 new amalgamated municipalities from 59 municipalities by regulation under *The Municipal Amalgamations Act*. Individual regulations set out the unique amalgamation arrangements for each new, amalgamated municipality.

The amalgamation initiative resulted in a total of 47 amalgamations involving 107 municipalities. Effective January 1, 2015, the total number of municipalities in Manitoba has decreased by 60, to 137 from 197.

- Delivering comprehensive supports to assist municipalities with the smooth transition to new, amalgamated municipalities:
 - integration checklists, which identified tasks required for completion and timing for when tasks should be completed.
 - seminars and a reference guide for Transition Committees.
 - expert field consultants to provide municipalities with hands-on assistance and technical support.
 - a new financial plan template tailored for amalgamated municipalities.
- Updated the Municipal Act Procedures Manual, a companion guide to *The Municipal Act* intended as an administrative resource for municipal officials working with the legislation. Updates were made to several existing sections including conflict of interest, in camera meetings, and financial administration requirements. A new financial plan template and checklist was also provided.
- Developed and delivered comprehensive resource materials and training to support new councils elected at the October 2014 general municipal elections. This included seminars for new and returning council members at both the Association of Manitoba Municipalities 2014 convention and in two regional locations and development of a council members' guide, *Once Elected ... What is Expected?* which focused on issues and explanations of councils in their four year term.
- Developed the new Municipal Road and Bridge Program for implementation in 2015, including a new streamlined process to apply for these grants. Starting in 2015, municipalities are able to apply for road and bridge grant funding through Manitoba Municipalities Online (MMO), providing municipalities with faster and easier access to provincial infrastructure funding through a single, electronic point of contact.
- Delivered comprehensive funding support to all Manitoba municipalities. Over \$374 million was distributed to municipalities in 2014/15 by Manitoba Municipal Government, including \$313.4 million through the Building Manitoba Fund. All municipalities receive a share of growing provincial tax revenues through the Building Manitoba Fund in 2014/15, through which the Province invests the equivalent of one-seventh of Provincial Sales Tax revenues in infrastructure and transit priorities that benefit municipalities.

City of Winnipeg – New and enhanced provincial funding support provided to Winnipeg in 2014/15 included:

Roads/Bridges – New commitments totalling \$50.0 million to support the renewal and rehabilitation of transportation infrastructure.

Manitoba-Winnipeg Infrastructure Agreement (MWIA) – New commitments of \$34.9 million under the six-year, \$220 million funding agreement with the City of Winnipeg to support transportation, transit and community and recreation infrastructure.

Recreation – New commitments of \$13.0 million for parks, community centres, playgrounds and other recreational infrastructure.

Other Municipalities – New and enhanced provincial funding support in 2014/15 included:

Roads and Bridges – \$13.6 million was provided for road and bridge renewal, an increase of \$4.1 million from 2013/14.

Water / Sewer – An additional \$2 million provided through the Manitoba Water Services Board, for a total investment of \$16.8 million in provincial funding for water and sewer projects. In addition, initial funding was provided for the construction of the new Cartier regional water treatment plant.

Municipal Dikes – Provided ongoing funding to construct and rebuild municipal dikes, providing critical flood protection to at-risk communities across Manitoba. This includes a total of \$2.6 million to enhance flood protection in the Village of Winnipegosis, Crane River, and the Rural Municipalities of Victoria, St. Clements, Bifrost, Riverton and Gimli.

- Administered the delivery of funding to municipalities under the new Canada-Manitoba Administrative Agreement on the Federal Gas Tax Funds (GTF). Under the new 10-year (2014/15 to 2023/24) Administrative Agreement signed in March 2014, a total of \$340.5 million in gas tax funds will flow to municipalities over the first five-year period of 2014/15 to 2018/19.

This new funding is in addition to the \$431.3 million flowed to municipalities under the old Gas Tax Agreement (2005/06 – 2013/14). To date, Gas Tax Funds have supported over 1,000 municipal infrastructure projects.

- Manitoba signed individual Municipal Gas Tax Agreements in 2014 with 196 municipalities including the City of Winnipeg. This ensured the flow of \$65.4 million in Gas Tax Funds to municipalities in 2014/15. Eligible categories under the new Agreement have been expanded to provide municipalities more flexibility in the use of Gas Tax Funds.

The new Agreement also included the establishment of the Small Communities Transportation Fund (SCTF) that provided support for municipal transit, handi-transit and active transportation infrastructure, 19 projects totalling \$569,912 have been approved under the 2014 and 2015 application intakes.

3(c) Municipal Finance and Advisory Services

Expenditures by Sub-appropriation	Actual 2014/15	Estimate 2014/15		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	1,026	16.00	1,006	20	
Total Other Expenditures	392	0.00	456	(64)	
TOTAL	1,418	16.00	1,462	(44)	

Information Systems

The Branch supports and improves the delivery of Municipal Government programs by introducing advanced information technology, developing new systems, and helping redesign business processes and supporting implementation of technical upgrades to hardware and software used by the Department.

The Branch provides application development, technical support, and clerical support to tax billing, assessment, and internal departmental systems.

Principal Activities in 2014/15

- Supported, operated and maintained the Manitoba Assessment Valuation and Administration System (MAVAS) to produce annual assessment rolls and notices for municipalities, including enhancements to ensure that the technology supporting these business processes remains current.
- Supported implementation of the 2016 Reassessment, which involves updating all property assessments to reflect April 1, 2014 property values to ensure taxes are equitably distributed based on assessed values of properties. Reassessments take place every two years.
- Supported, operated, and maintained the Manitoba property tax system to prepare annual property tax statements and related reports for municipalities.
- Produced for municipal distribution more than 400,000 property tax statements for all Manitoba properties outside Winnipeg, excluding the City of Brandon.
- Produced and distributed 2015 property assessment notices and assessment rolls for all Manitoba properties outside Winnipeg.
- Supported and maintained other Municipal Government systems as well as other Departments' systems, including:
 - the Community Planning Services (CPS) Activity Tracking System to provide the ability to monitor the progress of various items at the regional planning offices;
 - the Municipal Board database for the purpose of tracking all file activity including scheduling hearings, reports and Board Member honorarium;
 - the Manitoba Education Property Tax Credit Advance (MEPTCA) System on behalf of Manitoba Finance, used to confirm eligibility and provide qualified taxpayers with the MEPTCA deduction.
 - the Farmland School Tax Rebate used by Manitoba Agriculture Services Corporation, to determine eligibility; and
 - a variety of other smaller systems to support functions such as budgets and salary projections.
- Maintained public accessibility to Manitoba Assessment Online, which provides the general public, municipalities, and subscribers access to assessment data via the website.

Clients

- *Primary internal clients* are other Municipal Government branches that rely on Information Systems to provide information technology services. Other internal clients include Manitoba Education, and Advanced Learning, Manitoba Finance, and Manitoba Agriculture Services Corporation.
- *Primary external clients* are municipalities for the assessment rolls and notices, budget re-caps, and tax statements for budgeting and tax collection purposes.
- *Secondary external clients* are organizations involved in real estate, appraisal, financial or legal business sectors that receive assessment data through Manitoba Assessment Online.

Highlights in 2014/15

- Supported the delivery of efficient and effective assessment services outside Winnipeg by implementing computer system enhancements to:
 - improve data collection processes to ensure market value information used as the basis of assessment is up to date and accurate.
 - streamline the process for recording, tracking and processing transactions involving Crown Lands.
- Continued to enhance Manitoba Municipalities Online, which provides secure website access to municipal administrators for information and services provided by the Department. This included:
 - supporting municipalities, Planning Districts and the Office of Fire Commissioner in directly submit building permit information electronically. This is a key element in improving the delivery of property inspection services.
- Supported implementation of other Municipal Government initiatives and programs including:
 - the Municipal Amalgamation Initiative, ensuring smooth integration of new, amalgamated municipalities' assessment rolls, tax rolls and property tax statements.
 - New Municipal Road and Bridge funding, by developing a new streamlined grant application process. The new streamlined process can be expanded to include other provincial grant programs that support municipal properties.

3(d) Information Systems

Expenditures by Sub-appropriation	Actual 2014/15	Estimate 2014/15		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	1,215	9.30	1,223	(8)	
Total Other Expenditures	974	0.00	1,301	(327)	
Less: Recoverable from Education	(498)	0.00	(498)	0	
TOTAL	1,691	9.30	2,026	(335)	

Manitoba Water Services Board

The Manitoba Water Services Board (MWSB) mandate is to assist municipalities with the development of sustainable water and sewer infrastructure, including:

- water supply, treatment, storage and distribution
- collection and treatment of sewage
- the disposal of treated effluent and waste sludge in an environmentally sustainable manner
- provision of drought resistant, safe water supplies to rural residents for domestic and livestock needs

Principal Activities in 2014/15

- Entered into cost sharing agreements with municipalities and/or water cooperatives to deliver sustainable water and wastewater infrastructure that enhances economic development while improving public health and minimizing environmental concerns.
- Operated a number of water supply and treatment facilities on behalf of the municipalities and water cooperatives. Operation and maintenance costs are recovered through wholesale water rates.
- Lead role in developing sustainable water and wastewater infrastructure and provide project management for major infrastructure projects for other departments as requested.
- Conducted feasibility studies and environmental impact assessments for developing regional infrastructure

2014/15 Highlights

- In the 2014-15 budget, a Core Infrastructure Program was announced with the Board receiving \$84.0M over 5 years for an annual budget of \$16.813M to invest in water and sewer infrastructure in rural Manitoba.
- Under the Board programs approximately \$35.0M of construction activity was initiated in developing sustainable water and sewer infrastructure.
- The Board entered into cost sharing agreements for 44 construction projects and 25 feasibility studies plus miscellaneous projects which are in design, construction or completed phase within the annual budget.
- The Board provided technical and operational support to 5 municipal owned water plants, 5 existing regional water cooperatives and a newly incorporated South Central District Water Co-op which will provide water to the communities of Pilot Mound and Manitou with future expansion capability into surrounding municipalities.
- The Board also provides project management services as requested to Parks Branch, Build Canada, as well as special initiatives such as Cartier Regional Water Supply Expansion.
- Some of the major projects under design / construction / completed during 2014/15 include:
 - \$1.5M RM of MacDonald Water Supply Upgrades
 - \$750.0 City of Dauphin Water Supply Upgrades
 - \$2.2M South Central Water Co-op Well Field and Pipeline
 - \$750.0 Cartier Regional Water SCADA System
 - \$350.0 RM of Stanley Water Supply Expansion
 - \$500.0 RM of Wallace Gensets and SCADA System
 - \$400.0 Yellowhead Regional Water Co-op Austin Reservoir Expansion
 - \$400.0 Dunnottar Passive Filtration System

- \$450.0 RM of Miniota Wastewater Lagoon Expansion
 - \$400.0 RM of St. Francois Wastewater Lagoon Expansion
 - \$2.8M RM of Pipestone Rural Pipelines and Reston Supply
 - \$1.0M City of Winkler Forcemain
- Project management services were provided to 10 Parks Branch water and sewer projects (\$6.9M) and 3 Build Canada projects, namely RM of St. Clements \$4.6M, Cartier Regional Expansion \$16.5M and West St. Paul Regional Wastewater Interceptor Sewer \$6.9M.

2014/15 Service Volumes

Total Clients Served	Provincial Grants	Explanation No.
59 Municipalities	16,813	1, 2

Explanation

1. Provincial grants enable the MWSB to carry out sewer and water projects totalling about \$35.0M
2. During 2014/15 MWSB provided project management to Manitoba Conservation, Parks Branch, Build Canada projects and Cartier Regional Water Co-op expansion.

3(e) Manitoba Water Services Board

Expenditures by Sub-appropriation	Actual 2014/15	Estimate 2014/15		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	2,030	0.00	2,019	11	
Total Other Expenditures	262	0.00	286	(24)	
Sewer and Water Projects	16,813	0.00	16,813	0	
Less: Recoverable from Building Manitoba Fund	(16,813)	0.00	(16,813)	0	
TOTAL	2,292	0.00	2,305	(13)	

Canada-Manitoba Agreements

Manitoba contributes funding to infrastructure projects through the Canada-Manitoba Infrastructure Programs. The Canada-Manitoba Infrastructure Secretariat (CMIS) provides central agency implementation and administrative support in the delivery of intergovernmental and non-governmental infrastructure and economic development funding initiatives. These initiatives include, but are not limited to:

- Canada-Manitoba Infrastructure Programs:
 - Canada Strategic Infrastructure Fund (CSIF)
- Building Canada Plan and Canada's Economic Action Plan (EAP):
 - Building Canada Fund Communities Component (BCF-CC)
 - Building Canada Fund Major Infrastructure Component (BCF-MIC)
 - Provincial-Territorial Base Funding (PT-Base)
 - Asia-Pacific Gateway and Corridor Initiative (APGCI)
 - Gateway and Borders Crossing Fund (GBCF) and
 - The Green Infrastructure Fund (GIF)
- New Building Canada Fund (NBCF):
 - National and Regional Projects (NRP)
 - Small Communities Fund (SCF)
 - Public Private Partnership (P3's)

The federal-provincial funding enhances community public infrastructure. Provincial participation in the federal-provincial agreements provides support to local infrastructure on a multi-year basis, enabling predictable and ongoing municipal infrastructure support.

CMIS is tasked by the Priorities and Planning Secretariat (P+P) and Treasury Board with the development of the Provincial Funding Agreements of Strategic Projects on behalf of Education and Advanced Learning (EAL); and the Building Manitoba Fund (BMF).

The coordination of these programs involves assisting departments with the approval documents, liaising with federal Western Economic Diversification staff on project status, media relations/communications; and providing advice on managing the complexities of the federal/provincial programs.

Principal Activities in 2014/15

The Canada-Manitoba Infrastructure Programs are delivered by the Canada-Manitoba Infrastructure Secretariat. The Secretariat minimizes overlap and duplication in federal-provincial program delivery and contributes to a cooperative federal-provincial relationship.

Highlights in 2014/15

Program support was provided to both the federal and provincial Ministers responsible for cost shared federal-provincial Infrastructure programs.

Monitored approved projects for status of completion and potential issues, performed due diligence on claim submissions, reported project milestones as required under the Agreements and consulted with federal and provincial departments where required.

Negotiated with Canada for the terms and conditions of the new SCF under the new BCF.

Provided support for federal-provincial oversight committee activities and respective federal-provincial processes.

Oversaw the environmental assessment of projects where required.

Administered provincial and federal funding contributions to infrastructure projects.

Coordinated public information activities.

3(f) Canada-Manitoba Agreements

Expenditures by Sub-appropriation	Actual 2014/15		Estimate 2014/15		Variance Over/(Under)	Expl. No.
	\$	FTE	\$			
Infrastructure Programs	39,573	8.00	46,378		(6,805)	1
Less: Recoverable from Building Manitoba Fund	(38,134)	0.00	(45,034)		6,900	1
TOTAL	1,439	8.00	1,344		95	

Explanation

- 1. The variance is due to the timing of payment to the City of Winnipeg for the South End Water Pollution Control Centre. The variance is also due to the timing of recoveries.*

Financial Assistance to Municipalities

The Province provides comprehensive funding support to the City of Winnipeg and other municipalities, administered by Manitoba Municipal Government. This includes support for municipal infrastructure and transit priorities through the Building Manitoba Fund, as well as other operating grants to address key service priorities.

Building Manitoba Fund

Through the Building Manitoba Fund (BMF), Manitoba invests a share of growing provincial tax revenues to address municipal roads and bridges, public transit, recreation, water and sewer and other infrastructure and capital asset renewal needs.

The BMF invests an amount equal to one-seventh of Provincial Sales Tax (PST) revenues in municipal infrastructure and transit priorities. The Province reports on expenditures made from the BMF through the Annual Report of Manitoba Municipal Government, as required by *The Municipal Taxation and Funding Act*.

13-4 Building Manitoba Fund

Expenditures by Sub-appropriation	Actual 2014/15	Estimate 2014/15		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Municipal Infrastructure Assistance	277,284	0.00	276,642	642	
Transit	36,150	0.00	36,805	(655)	1
Sub-Total	313,434	0.00	313,447	(13)	

Explanation

1. Reflects lower than anticipated, formula-based transit operating funding for municipal transit services, under the 50/50 Transit Funding Partnership and the Mobility Disadvantaged Transportation Program.

Starting in 2013/14, the Estimates of Expenditure for the Building Manitoba Fund includes an adjustment to reflect the difference between actual BMF expenditures and one-seventh of actual PST revenues each fiscal year effective 2011/12, as required by *The Municipal Taxation and Funding Act*.

Building Manitoba Fund - City of Winnipeg

Grant programs for the City of Winnipeg provided through the Building Manitoba Fund in 2014/15 include:

Municipal Infrastructure Assistance

General Assistance – funding to address municipal infrastructure maintenance and capital asset renewal needs in the City of Winnipeg.

Roads/Bridges – funding to renew and rehabilitate transportation infrastructure. In 2014/15 a total of \$50 million was committed for 9 regional and 35 residential street renewal projects, as well as other projects including bike lanes and back lane renewals. In addition, funding was provided towards the provincial \$25 million commitment for the Plessis Road underpass project.

Recreation – funding to support the development of recreation and community centres, parks, playgrounds, arenas, libraries and other recreation infrastructure. New commitments in 2014/15 include support for the East End Community Centre arenas, the Dakota Community Centre Field House, the Garden City indoor soccer complex, and the Winnipeg Soccer Federation complex. In addition, funding is available for community centres and other non-profit community organizations to undertake feasibility studies that assess the viability and sustainability of a recreation facility project.

Winnipeg Community Infrastructure Program - an application-based fund to support the rehabilitation, improvement or expansion of community recreation facilities in Winnipeg, including libraries, swimming pools, sports fields, and gymnasiums.

Wastewater Treatment – funding towards the Province's commitment to share one-third of the City's cost to upgrade its wastewater treatment plants, up to \$234 million.

Residential Sewer Backup Protection Program – funding to share 50% cost of the City's Basement Flood Protection Subsidy Program.

Transit Capital Grant – funding to assist the City with the purchase of new transit buses.

Rapid Transit – funding to support the continued development of Winnipeg's rapid transit system. The province has committed to provide up to \$225 million in total to partner with the City and the federal government in the Southwest Transitway (Stage 2) and Pembina Highway Underpass project.

Winnipeg Convention Centre – multi-year cost-shared funding for the renovation and expansion of the Winnipeg Convention Centre. Construction began in 2012. In 2014/15, \$15.7 million in provincial funding was provided towards the Province's overall commitment of \$51 million for this project.

Transit Operating Support

The Transit Operating Grant – assist the City of Winnipeg in the operation of its public transit system, including handi-transit. Funding is provided through the Province's 50/50 transit funding partnership which is set in provincial legislation, providing 50% of the net operating costs of Winnipeg's transit service.

Building Manitoba Fund - Other Municipalities

Grant programs for other municipalities other than Winnipeg provided through the Building Manitoba Fund in 2014/15 include:

Municipal Infrastructure Assistance

General Assistance – funding to address municipal infrastructure maintenance and capital asset renewal needs allocated on a per capita basis to all municipalities, Northern Affairs Communities and First Nations. All municipalities receive a base per capita allocation (\$39.66 in 2014) while a higher per capita allocation (\$158.63 in 2014) is provided to urban municipalities with populations over 750 recognizing the different needs and cost pressures facing urban communities.

Roads/Bridges – cost-shared funding support for municipal road/bridge projects through:

Municipal Road Improvement Program – funding for road renewal projects in municipalities outside Winnipeg. In 2014/15, 153 municipalities benefitted from this new funding resulting in the repair and upgrade of almost 400 kilometres of municipal roads.

Municipal Bridge Program – funding for major bridge renewal, replacement, and rehabilitation projects; as well as pre-engineering work for major renewal projects. In 2014, 14 projects were approved. Provincial funding is provided as projects are completed.

50/50 Main Market Roads – funding to former Local Government Districts, for the repair and renewal of municipal roads.

Water/Sewer – to develop safe and sustainable water and/or sewage treatment facilities. In 2014/15, an additional \$2 million was made available through the Manitoba Water Services Board, resulting in a total of \$16.8 million in provincial funding for water and sewer projects. An additional \$2 million was provided for the initial phases of the construction of the new Cartier regional water treatment plant.

Recreation – provides funding to support municipal recreation facility upgrades and library technology enhancements through the following programs:

Municipal Recreation and Library Fund – provides multi-year provincial funding in support of recreation and library facility projects in rural and northern Manitoba. A total of \$25 million has been allocated under the program to date.

Feasibility Study Program – provides multi-year funding to support municipalities undertaking feasibility and development plans for new and enhanced recreation centres. In 2014/15, 13 studies were approved under this program.

Library Sustainable Technology Fund – supports the enhancement of technology resources in all regional library systems across the province.

Brandon Regeneration Strategy – funding for mutually-determined projects that support downtown development, delivered in partnership with the City of Brandon.

Municipal Dikes – funding to help communities construct permanent dikes to protect against overland flooding.

Transit Capital Grant – provides capital funding to municipalities for public transit services. Two types of grants are provided:

Transit Capital Grants – provided to the Cities of Brandon and Selkirk in 2014/15 to fund the replacement or refurbishment of transit buses.

Mobility Disadvantaged Transportation Program – provided one-time capital grants equal to 50% of the net cost to purchase a handivan to a maximum of \$10,000.

Canada-Manitoba Agreements

Funding support is provided for infrastructure projects in municipalities through various federal - provincial infrastructure funding programs. These funds are cashflowed to approved projects as construction progresses to completion.

Transit Operating Grant

Funding is provided to municipalities to support public transit services, including handi-transit. Two types of grants are provided:

Transit Operating Grants – supports the operation of public transportation systems in the cities of Brandon, Thompson, Flin Flon and Selkirk. Funding is provided through the Province's 50/50 transit funding partnership, which is set in provincial legislation.

Mobility Disadvantaged Transportation Program Grant - supports the operation of 69 handivan services in 163 communities in Manitoba to enable mobility disadvantaged citizens to live more independently. Operating funding available to sponsoring municipalities under this program includes:

- One-time start-up grants of \$6,000 to assist sponsoring municipalities with the establishment of new handivan services.
- Annual operating grants based on 37.5% of gross eligible operating expenses (maximum of \$20,000 for communities with one vehicle or \$30,000 for those with more than one vehicle).
- Regional Incentive Grant provides additional funding support to eligible municipalities that sponsor handi-transit services operating in 2 or more municipalities.

Operating Assistance

On-going operating support is provided to both the City of Winnipeg and other municipalities to address municipal service delivery priorities, including policing and public safety.

Operating Assistance – City of Winnipeg

Municipal Programs Grant

Provides unconditional funding to assist the City in addressing its operating priorities. In 2014/15, a total of \$26.5 million was paid to the City to address its funding pressures and service delivery needs.

General Support Grant

Provides grant funding intended to offset the Province's Health and Post Secondary Education Levy. This grant is calculated based on 2.15% of the City's prior year's actual payroll costs. The total amount of General Support Grant provided to Winnipeg in 2014 was \$13.1 million.

Public Safety Support

Provides funding towards the cost of 127 police officers, operating support for the City's police helicopter unit and auxiliary cadet program, the integrated warrant enforcement unit and the Main Street Project.

In addition, on-going funding is provided to the City for firefighter and paramedic positions and other essential public safety initiatives.

Other Conditional Support

Provides targeted, program specific support for property assessment services, Dutch Elm Disease control and the City's nuisance mosquito larviciding in the Capital Region.

13-4(b) Operating Assistance – City of Winnipeg

Expenditures by Sub-appropriation	Actual 2014/15		Estimate 2014/15		Variance Over/(Under)	Expl. No.
	\$	FTE	\$			
(1) City of Winnipeg:						
Municipal Programs Grant	26,494	0.00	26,493		1	
General Support Grant	13,110	0.00	13,052		58	
Public Safety Support	26,916	0.00	27,000		(84)	
Other Conditional Support	6,284	0.00	6,300		(16)	
Less: Adjustment to reflect Program transfers from the City of Winnipeg	(23,650)	0.00	(23,650)		0	
Sub-total	49,154	0.00	49,195		(41)	

Operating Assistance – Other Municipalities

General Support Grants

General Support Grants were provided to 23 Manitoba municipalities in 2014/15, to offset the Province's Health and Post Secondary Education Levy. The grant is distributed to municipalities based on the prior year's actual payroll. Municipalities with actual payroll costs less than \$2.5 million received a grant of 4.3% of payroll costs less a \$1.25 million payroll exemption. Municipalities with actual payroll costs greater than \$2.5 million received a grant of 2.15% of payroll costs.

Municipal Programs Grant

The Municipal Programs Grant provides unconditional operating funding to all municipalities and Northern Affairs Communities. All municipalities receive a base grant of \$5,000 plus a per capita amount.

Public Safety Support

On-going operating support is provided to the City of Brandon towards the cost of additional police officers. In 2014/15, funding was provided, for a total of 16 officers.

13-4(b) Operating Assistance – Other Municipalities

Expenditures by Sub-appropriation	Actual 2014/15 \$	FTE	Estimate 2014/15 \$	Variance Over/(Under)	Expl. No.
(2) Other Municipalities:					
General Support Grant	2,248	0.00	2,236	12	
Municipal Programs Grant	8,000	0.00	8,000	0	
Public Safety Support	1,692	0.00	1,692	0	
Other Conditional Support	25	0.00	25		
Sub-total	11,965	0.00	11,953	12	

Grants to Municipalities in Lieu of Taxes

Grants in lieu of taxes are paid to municipalities for provincially-owned properties located within local government boundaries. Grants equivalent to school and municipal taxes are paid on all provincial properties except those that are exempt.

GRANTS IN LIEU PAID		
	2013/14(\$)	2014/15(\$)
Municipalities outside Winnipeg	9,574	9,004
City of Winnipeg	6,403	6,820
Northern Affairs	166	181
Agricultural Refunds	(33)	(29)
Municipalities and Northern Communities	16,110	15,976

4(c) Grants to Municipalities in Lieu of Taxes

Expenditures by Sub-appropriation	Actual 2014/15	Estimate 2014/15		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Grants	15,976	0.00	16,627	(651)	1
Recoverable	(16,416)	0.00	(16,416)	0	
TOTAL	(440)	0.00	211	(651)	

Explanations

1. *The variance is due to GIL requirements being lower than anticipated. Payments are based on actual 2014 GIL property tax bills.*

Recoverable From Urban and Rural Economic Development Initiatives

This Program provides for the partial recovery of operating and capital expenditures related to the Mobility Disadvantaged Transportation Program and also provides for the recovery of expenditures related to financial assistance to the City of Winnipeg from the Urban Development Initiatives Program.

4(d) Recoverable From Urban and Rural Economic Development Initiatives

Expenditures by Sub-appropriation	Actual 2014/15	Estimate 2014/15		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Recoverable	(3,969)	0.00	(3,969)	0	

Energy Division

The Energy Division's primary responsibilities are to facilitate clean, renewable energy development, develop broad provincial energy policy for both supply and demand side energy activities in Manitoba, and seek economic development opportunities related to energy development and energy efficiency activities.

Manitoba has become a "powerhouse" in terms of clean energy, utilizing renewable resources such as water, wind, solar and biomass to produce electricity to power our homes and industry, to fuel vehicles and to heat our houses and buildings. Renewable energy sources like hydroelectricity, wind energy, biofuels, geothermal and biomass are commercial today, while Manitoba continues to gain experience in the clean energy technologies of tomorrow including electric vehicles and associated infrastructure, fuel cells, advanced energy storage devices, smart grid concepts and devices, advanced low temperature heat pumps and second generation biofuels.

The activities of the division contribute to major capital investments in Manitoba, help Manitoba communities realize new economic opportunities, help reduce harmful greenhouse gas emissions, and contribute to Manitoba becoming more energy self-sufficient.

Objectives

The primary objectives of the Energy Division include: developing and implementing provincial strategies and programs and providing business development support that facilitates the development of renewable energy sources; developing, analyzing and implementing provincial government's energy policies; providing oversight of existing programs and developing new programs to maximize energy efficiency activities in Manitoba; monitor and analyze global energy trends and promote Manitoba's clean energy trade opportunities in the US and Canada.

Activities/Results

The following provides a summary of activities:

Hydro-Electric Developments

Energy Division staff were tasked with assessing the recommendations made by the Public Utilities Board's Needs For and Alternatives To (NFAT) panel regarding Manitoba Hydro's preferred development plan for new generation. Staff continue to develop options for consideration by Government to address the various recommendations. To date, this NFAT has been one of the most thorough reviews of any major development project being proposed by Manitoba Hydro.

Off-Grid Communities

There are four First Nations in Manitoba that are not connected to the provincial electricity grid. These communities are all located in the far north of the Province and are all remote and serviced by winter roads. Their electricity is supplied by diesel fired generation and heating needs mainly from home heating fuels. Manitoba has made it a priority to eliminate or reduce the use of fossil fuels for heating and electricity in these communities and replace with renewable energy technology solutions. Energy Division staff, along with the Government of Canada and Manitoba Hydro have been working on a tri party working group to seek viable solutions. A proposed renewable energy solution has offered a technically sound and economical option and can achieve up to 40% reduction in diesel fuel usage for the four communities. Community consultations have been initiated and the working group is exploring options for funding the project.

Electricity Reliability

In June of 2009, the Government passed the Manitoba Hydro Amendment and Public Utilities Board Amendment Act (Electrical Reliability) which became effective April 01, 2012. This Act mandates users, owners and operators of electric transmission and the electric generation owners and operators that are connected to the provincial grid to adhere to electric reliability standards. The regulation is amended on an ongoing basis in order to bring Manitoba's reliability regulations in line with those in effect across North America and the continental electricity grid.

Energy Opportunities Office/Manitoba Energy Jobs Fund

The Energy Opportunities Office was established to support companies that can take advantage of hydroelectric projects and other renewable energy projects that are under development in Manitoba. Manitoba Hydro is planning over \$10 billion of capital expenditures to develop the Keeyask Generating Station (695 MW), the Bipole III HVDC transmission line and converter stations.

The mandate of the Energy Opportunities Office is to proactively promote both local business expansion as well as new investment opportunities in Manitoba's growing clean energy economy. Manitoba's clean energy industry includes hydroelectricity generation and transmission, wind energy, solar thermal and photovoltaics, biofuels, electric vehicles, geothermal heating and cooling as well as biomass heating options and energy efficiency programs.

The Energy Opportunities Office also supports the administration of a Manitoba Energy Jobs Fund. The \$30 million Manitoba Energy Jobs Fund provides loans to assist Manitoba companies expand and to attract international companies to establish operations in the province in anticipation of new energy projects. The Fund is managed in cooperation with the Financial Services Branch of Jobs and the Economy under The Development Corporation Act.

In October 2014 the EOO hosted a networking event entitled "Aligning our Resources for Growth." The event was hosted by the Province, Manitoba Hydro and the civil contractor for the Keeyask Hydro generating station – BBE L.P. The event was attended by more than 200 people representing Manitoba's business community. The EOO continues to work with approximately 15 – 20 companies seeking economic development opportunities in the Province.

Wind Power

Manitoba currently has 258 MW of installed wind capacity located in southern Manitoba. Pattern Energy Group owns and operates the 138 MW St. Joseph wind farm. The project is comprised of 60 wind turbines that can generate enough power to serve the needs of approximately 50,000 homes. Algonquin Power owns and operates the 120 MW St. Leon wind farm. The facility consists of 73 turbines and can generate enough power for over 40,000 homes.

Manitoba established a long term strategic target of 1,000 MWs, equal to 10 per cent of Manitoba Hydro's average annual generation. The location, scale and timing of future utility and community scale wind development in Manitoba will be shaped by circumstances such as exchange rates and export prices, federal support, global turbine prices, rural economic conditions and Manitoba Hydro's evaluation of its supply and demand situation.

The Department continues to provide support to Manitoba communities, First Nations and wind energy companies interested in developing and investing in wind energy projects in Manitoba.

Geothermal Heat Pumps

The *Manitoba Geothermal Energy Incentive Program* provides grants and tax credits for geothermal installations throughout the province. Since 2009 approximately \$5 million has been claimed by an estimated 1250 Manitobans. In 2014/15, \$325,000 was invested through 29 grant projects. Private sector investment is attracted and leveraged with the incentives where geothermal installations are performed by a certified installer of the Manitoba Geothermal Energy Alliance.

Thousands of Manitobans have turned to geothermal for the heating and cooling of their homes and buildings. Over 13,000 geothermal heat pump units have been installed in Manitoba in almost every building type from homes, office buildings, retail shopping centres to Hutterite Colonies.

The First Nations communities of Peguis and Fisher River continue to retrofit homes to geothermal. These communities entered into a memorandum of understanding with Aki Energy that will see over 850 homes retrofitted with geothermal over the next five years. Aki Energy, a Manitoba based aboriginal social enterprise, provides project coordination along with training with the assistance of the Manitoba Geothermal Energy Alliance for the First Nations peoples who perform the geothermal installations.

The Journey to Churchill Zoo Exhibit at The Assiniboine Park Conservancy commissioned a novel District Geothermal Energy System at its 10 acre exhibit. Geothermal energy was selected over fossil fuel options as part of its commitment to address climate change and to benefit from long-term stable energy costs. An innovative aspect of this Manitoban built energy system is its integration with the polar bear and seals' pool facility which is heated and cooled to optimum temperature through renewable geothermal energy.

Biodiesel

Greenhouse gas emissions reductions linked to transportation fuel use vary from year to year, and the Division monitors compliance with biodiesel mandate requirements. In 2014, the 2% biodiesel mandate required the use of over 24 million litres of renewable fuels to be blended with diesel fuel sold in Manitoba. All fuel suppliers met biodiesel sales mandate with a total reported sales volume of over 26.8 million litres. This compliance level of 2.23% mitigated almost 69,000 tonnes of greenhouse gas emissions from the transportation sector.

The Division continued to investigate potential to increase the amount of renewable content required under the biodiesel mandate.

Ethanol

The Division administered the ethanol incentive program and continued to monitor compliance with ethanol mandate requirements. Greenhouse gas emissions linked to transportation fuel use vary from year to year. In 2014, the 8.5% ethanol mandate required over 140 million litres of ethanol to be blended with gasoline sold in Manitoba. All fuel suppliers met the ethanol sales mandate with a total reported sales volume of almost 150 million litres. This compliance level mitigated almost 345,000 tonnes of greenhouse gas emissions from the transportation sector.

Energy Efficiency

Manitoba remains committed to being a leader in energy efficiency. In compliance with *The Energy Savings Act* aimed at improving energy efficiency and conservation efforts, the Energy Division reviewed Manitoba Hydro's *2014-17 Power Smart Plan* which was subsequently published on March 28, 2014.

On February 28, 2014, the Premiers of Manitoba and Ontario signed a Memorandum of Understanding (MOU) at the Canadian Energy Innovation Summit in Ontario that specifies areas in the energy sector where cooperation would be mutually beneficial. The MOU established a framework for collaboration on energy conservation and efficiency, while exploring opportunities for harmonization of efficiency requirements of energy-using products.

In July 2014, the Government of Manitoba announced that it accepts all the recommendations from the Manitoba Public Utilities Board's (PUB's) Needs For and Alternative To (NFAT) Review Panel on Manitoba Hydro's Preferred Development Plan. Subsequent to the announcement and as a follow-up to the PUB's recommendation to create an independent entity for demand-side management (DSM) in Manitoba, the Energy Division began to examine different DSM frameworks throughout North America, while also working closely with an independent expert to identify the most suitable approach for Manitoba.

The Energy Division is continuing to assist the Office of Fire Commissioner (OFC) in implementing new energy codes for buildings and homes. Recently, Manitoba adopted the NECB 2011 in December 2013, which became effective on December 1, 2014 via provincial regulation. It is known as the *Manitoba Energy Code for Buildings* (MECB). In addition, the Manitoba Building Standards Board has completed its review of Section 9.36 of NBC in 2014/15 for adoption in 2015.

The Energy Division is in the midst of developing a provincial roadmap for the regulation of energy-using products that will make clear our goals, the barriers that we need to address, and the steps we need to take to stimulate market transformation towards more energy efficient products.

Further, the Energy Division continues to work with Manitoba Hydro to enhance the *Pay-As-You-Save (PAYS) Financing* program, introduced by Manitoba Hydro in November 2012 and expanded in September 2013, focused on energy retrofits of single-family homes, multi-unit residential buildings, commercial and institutional buildings.

Electric Vehicles

The division continued to monitor a number of electric vehicles for mechanical, economic and cold weather performance in Manitoba's climate. Work continued on a public electric vehicle charging program which includes installations at the Forks and Assiniboine Park. A dedicated EV website that helps Manitobans understand more about the technology, provide basic information on the benefits and objective information on the performance of these vehicles in the Manitoba climate, has been established.

All-Electric Transit Bus Development and Demonstration

This major international collaboration was first announced by the Premier in April 2011. The \$3 million, three-year project involved a partnership among the Government of Manitoba, Mitsubishi Heavy Industries (MHI), Manitoba Hydro, New Flyer Industries and Red River College, and was the first concrete activity under the MOU signed previously in December 2010 with MHI regarding Renewable Energy Development. The Energy Division continued to provide overall coordination of the project. The prototype bus went through extensive shakedown testing in preparation of a limited service demonstration. The next phase of the project commenced in November 2014, with a multi electric bus demonstration involving the consortium partners, the Federal Government and Winnipeg Transit. This larger demonstration, which includes a rapid battery charger at the Richardson International airport, is now part of a regular passenger service bus route on the streets of Winnipeg.

Biomass for Heat

The Energy Division worked with Tolko Industries to explore increasing the use of renewable biomass energy at the company's paper mill in The Pas while displacing imported fossil fuels.

Collaboration with the department of Manitoba Agriculture, Food and Rural Development continues in using local biomass fuel supply for heat applications and in the joint work involving a biomass economy network of biomass stakeholders. This work included an industry survey of the biomass energy sector.

Midwest Renewable Energy Tracking System (M-RETS)

Energy Division staff continued to sit on the Board of Directors of this non-profit organisation. Established in 2007 to track the environmental attributes of electricity generated from renewable sources, M-RETS is registered in the state of Wisconsin as a non-stock, non-profit organisation. M-RETS tracks, verifies and issues Renewable Energy Certificates (RECs), and facilitates their trade so as to encourage renewable energy development in the Midwestern US and province of Manitoba. This mechanism facilitates the export of hydro and wind electricity to participating US jurisdictions.

Canadian Energy Strategy

Energy Division staff participated in the development of a Canadian energy strategy under the direction of the Council of the Federation. Manitoba, Alberta, and Newfoundland and Labrador was joined by New Brunswick in 2014 as co-chairs to the strategy on behalf of all Canadian provinces and territories. The Strategy addresses three broad areas: (1) energy sustainability and conservation; (2) energy technology and innovation; and (3) delivering energy to people. It seeks to provide a framework in which provinces and territories can collaborate on energy policy as a way to realise tangible social, environmental, and economic benefits. The strategy is expected to be completed in the summer of 2015.

Manitoba's Clean Energy Strategy

Manitoba is already a leader in renewable energy and continues to offer some of the lowest electricity rates in North America. The Clean Energy Strategy recognizes our successes and focuses on building new generation hydro; expanding transmission that improves electricity reliability and security; adding more wind power as economics allow; promoting geothermal, biomass and solar for heating needs; developing our bio-based fuels; and leading in new cutting edge electric transportation solutions. This strategy is consistent with the principles behind Tomorrow Now – Manitoba's Green Plan, which focuses on protecting the environment while ensuring a prosperous and environmentally conscious economy. The Department released the Manitoba Clean Energy Strategy in November 2012. As outlined in the strategy, the Division is to report back annually on the progress in implementing the priority actions identified from within. The following is an overview of progress made in 2014/15:

- *Manitoba's Geothermal Energy Incentive Program* continued and this included support for a novel district geothermal energy system at the Journey to Churchill zoo exhibit in the Assiniboine Park Conservancy
- Manitoba is a Canadian leader in geothermal heating and cooling with over 13,000 heat pump units installed throughout the province.
- Manitoba Hydro received approval for and has commenced work on the 695MW Keeyask dam and continued work on Bipole III.
- Manitoba Hydro signed two new power sale arrangements with Wisconsin and finalized a sale with Saskatchewan.
- Manitoba Hydro continued to carry out public engagement on the Manitoba-Minnesota transmission project.
- Operating restrictions on the remaining coal-fired generation unit in Manitoba continued.
- The assessment of solutions to reduce diesel use in four off-grid communities progressed with final decisions to be made in 2015.
- The Energy Opportunities Office continued to support companies interested in working on major hydro developments and other renewable energy projects.

- Manitoba Hydro submitted its three year Power Smart Plan to government as required under *the Energy Savings Act*.
- Manitoba has adopted a new energy code for buildings within the provincial building codes that came into force on December 1, 2014.
- Manitoba Hydro has expanded its energy efficiency efforts significantly including low income programs.
 - Manitoba Hydro continues its partnership with First Nations communities to provide free energy efficiency upgrades.
 - Manitoba Hydro continues its efforts to encourage lower income Manitobans to participate in energy efficiency upgrades by using a “block by block” approach. To make program participation easier, the *Neighbourhood Power Smart Project* eliminated income requirements in targeted neighbourhoods in 2014/15.
- The economic assessment of the viability of expanded wind energy development in Manitoba continued.
- Electric vehicle monitoring programs continued.
- Testing and expansion of the electric bus project continues with consortium partners.
- Work continued on the development of a Fossil Fuel Freedom campaign.

13-5 Energy Division

Expenditures by Sub-appropriation	Actual 2014/15	Estimate 2014/15		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	876	10.00	969	(93)	
Total Other Expenditures	767	0.00	910	(143)	
TOTAL	1,643	10.00	1,879	(236)	

Financial Information Section

Reconciliation Statement

Details	2014/15 Estimates \$
Printed Estimates of Expenditure 2014/2015 – Municipal Government	423,341
Estimates of Expenditure 2014/2015 (Adjusted)	423,341

DEPARTMENT OF MUNICIPAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2015 with comparative figures for the previous fiscal year.

SECTION I – MUNICIPAL GOVERNMENT

ESTIMATE 2014/15	APPROPRIATION	ACTUAL 2014/15	ACTUAL 2013/14	INCREASE (DECREASE)	EXPLANATION NUMBER
13-1 ADMINISTRATION AND FINANCE					
37	(a) Minister's Salary	37	37	0	
675	(b) Executive Support	729	987	(258)	
80	1 Salaries	72	101	(29)	
	2 Other Expenditures				
114	(c) Brandon Office	109	121	(12)	
65	1 Salaries	64	59	5	
	2 Other Expenditures				
595	(d) Financial and Administrative Services	574	573	1	
183	1 Salaries	123	119	4	
	2 Other Expenditures				
897	(e) Municipal Board	681	622	59	
235	1 Salaries	233	248	(15)	
	2 Other Expenditures				
674	(f) Taxicab Board	556	508	48	
158	1 Salaries	192	203	(11)	
	2 Other Expenditures				
3,713	TOTAL 13-1	3,370	3,578	(208)	

DEPARTMENT OF MUNICIPAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2015 with comparative figures for the previous fiscal year.

ESTIMATE	APPROPRIATION	ACTUAL	ACTUAL	INCREASE	EXPLANATION
2014/15		2014/15	2013/14	(DECREASE)	NUMBER
13-2 COMMUNITY PLANNING AND DEVELOPMENT					
(a) Executive Administration					
204	1 Salaries	203	224	(21)	
44	2 Other Expenditures	38	37	1	
(b) Community and Regional Planning					
3,617	1 Salaries	2,975	3,067	(92)	
1,424	2 Other Expenditures	835	1,230	(395)	
(1,016)	3 Less: Recoverable from Rural Economic Development Initiatives	(326)	(759)	433	
(c) Planning Policy and Programs					
1,250	1 Salaries and Employee Benefits	1,029	1,067	(38)	
423	2 Other Expenditures	337	355	(18)	
322	3 Grants	261	197	64	
(881)	4 Less: Recoverable from Urban Development Initiatives	(551)	(773)	222	
(d) Winnipeg Regeneration Strategy					
3,428	1 Other Expenditures	2,551	3,428	(877)	
(3,428)	2 Less: Recoverable from other appropriation	(2,551)	(3,428)	877	
26,000	(e) Urban Development Initiatives	28,877	26,000	2,877	1
31,387	TOTAL 13-2	33,678	30,645	3,033	

DEPARTMENT OF MUNICIPAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2015 with comparative figures for the previous fiscal year.

ESTIMATE 2014/15	APPROPRIATION	ACTUAL 2014/15	ACTUAL 2013/14	INCREASE (DECREASE)	EXPLANATION NUMBER
13-3 INFRASTRUCTURE AND MUNICIPAL SERVICES					
(a) Executive Administration					
205	1 Salaries	206	203	3	
29	2 Other Expenditures	22	27	(5)	
(b) Assessment Services					
8,826	1 Salaries	7,439	8,127	(688)	
1,846	2 Other Expenditures	1,798	1,756	42	
150	3 Assessment Related Enhancement	120	0	120	
(2,668)	4 Less: Recoverable from Education	(2,668)	(2,649)	(19)	
(c) Municipal Finance and Advisory Services					
1,006	1 Salaries	1,026	1,114	(88)	
456	2 Other Expenditures	392	453	(61)	
(d) Information Systems					
1,223	1 Salaries	1,215	1,158	57	
1,301	2 Other Expenditures	974	1,192	(218)	
(498)	3 Less: Recoverable from Education	(498)	(536)	38	
(e) Water Services Board					
2,019	1 Salaries	2,030	1,945	85	
286	2 Other Expenditures	262	282	(20)	
16,813	3 Sewer and Water Projects	16,813	10,813	6,000	2
(16,813)	4 Less: Recoverable from Building Manitoba Fund	(16,813)	(10,813)	(6,000)	2

DEPARTMENT OF MUNICIPAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2015 with comparative figures for the previous fiscal year.

ESTIMATE	APPROPRIATION	ACTUAL 2014/15	ACTUAL 2013/14	INCREASE (DECREASE)	EXPLANATION NUMBER
46,378	(f) Canada-Manitoba Agreements	39,573	39,635	(62)	
(45,034)	1 Infrastructure Programs	(38,134)	(38,551)	417	
	2 Less: Recoverable from Building Manitoba Fund				
15,525	TOTAL 13-3	13,757	14,156	(399)	

DEPARTMENT OF MUNICIPAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2015 with comparative figures for the previous fiscal year.

ESTIMATE	APPROPRIATION	ACTUAL 2014/15	ACTUAL 2013/14	INCREASE (DECREASE)	EXPLANATION NUMBER
13-4 FINANCIAL ASSISTANCE TO MUNICIPALITIES					
	(a)				
276,642	Building Manitoba Fund	277,284	259,729	17,555	3
36,805	Municipal Infrastructure Assistance Transit	36,150	34,223	1,927	4
	(b)				
	Other Operating Assistance				
	(1) City of Winnipeg				
26,493	Municipal Programs Grant	26,494	22,710	3,784	5
13,052	General Support Grant	13,110	12,466	644	
27,000	Public Safety Support	26,916	28,917	(2,001)	6
6,300	Other Conditional Support	6,284	6,285	(1)	
(23,650)	Less: Adjustment to reflect program transfers from the City of Winnipeg	(23,650)	(23,650)	0	
	(2) Other Municipalities				
8,000	Municipal Programs Grant	8,000	8,021	(21)	
2,236	General Support Grant	2,248	2,153	95	
1,692	Public Safety Support	1,692	2,954	(1,262)	7
25	Other Conditional Support	25	25	0	

DEPARTMENT OF MUNICIPAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2015 with comparative figures for the previous fiscal year.

ESTIMATE 2014/15	APPROPRIATION	ACTUAL 2014/15	ACTUAL 2013/14	INCREASE	EXPLANATION NUMBER
	(c) Grants to Municipalities in Lieu of Taxes				
16,627	1 Grants	15,976	16,110	(134)	
(16,416)	2 Less: Recoverable from Other appropriations	(16,416)	(15,455)	(961)	
(3,969)	(d) Less: Recoverable from Urban and Rural Economic Development Initiatives	(3,969)	(3,969)	0	
370,837	TOTAL 13-4	370,144	350,519	19,625	

DEPARTMENT OF MUNICIPAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2015 with comparative figures for the previous fiscal year.

ESTIMATE	APPROPRIATION	ACTUAL 2014/15	ACTUAL 2013/14	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-5 ENERGY DIVISION				
	(a) Energy Division				
969	1 Salaries	876	1,135	(259)	
910	2 Other Expenditures	767	712	55	
1,879	TOTAL 13-5	1,643	1,847	(204)	

DEPARTMENT OF MUNICIPAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2015 with comparative figures for the previous fiscal year.

ESTIMATE	APPROPRIATION	ACTUAL	ACTUAL	INCREASE	EXPLANATION
2014/15		2014/15	2013/14	(DECREASE)	NUMBER
423,341	TOTAL EXPENDITURES FOR MUNICIPAL GOVERNMENT	422,592	400,745	21,847	

EXPLANATION NOTES

1. *The variance is due to an increase in UDI commitments.*
2. *The variance is due to a greater number of projects (along with corresponding recoveries) in the current fiscal year as compared to the previous fiscal year.*
3. *The year over year increase is due to more programs in 2014/15.*
4. *The year over year increase is due to more programs in 2014/15.*
5. *The year over year variance is due to the timing of payments which are based on claims received.*
6. *The variance reflects the expiry of the Federal Police Officer Recruitment fund in the 2013/14 fiscal year.*
7. *The variance reflects the expiry of the Rural Federal Police Officer Recruitment fund in the 2013/14 fiscal year.*

DEPARTMENT OF MUNICIPAL GOVERNMENT

REVENUE SUMMARY BY SOURCE

For the fiscal year ended March 31, 2015 with comparative figures for the previous fiscal year.

Actual 2013/14	Actual 2014/15	Increase (Decrease)	Source	Actual 2014/15	Estimate 2014/15	Variance	Expl. No.
			Current Operation Programs – Other Revenue				
1,101	1,038	(63)	(a) Fees	1,038	1,238	(200)	
10,512	9,886	(626)	(b) Municipalities Shared Cost Receipts	9,886	11,580	(1,694)	1
82	134	52	(c) Sundry	134	17	117	
			Government of Canada				
280	-	(280)	(a) Other	-	-	-	
11,975	11,058	(917)	TOTAL REVENUE	11,058	12,835	(1,777)	

62

Explanation
 1. The variance in actual revenue to Estimate in 2014/15 is due to vacancies and less than projected expenditures in operating appropriations, which reduced the recoveries.

DEPARTMENT OF MUNICIPAL GOVERNMENT

FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION

For years ending March 31, 2011 – March 31, 2015

ACTUAL/ADJUSTED*EXPENDITURES (\$000)

	2010/2011		2011/2012		2012/13		2013/14		2014/15		
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
13-1	ADMINISTRATION AND FINANCE ^{1,2,3}	38.10	3,352	38.10	3,120	38.10	3,302	37.10	3,578	37.10	3,370
13-2	COMMUNITY PLANNING AND DEVELOPMENT ⁴	63.00	33,666	66.50	33,045	66.00	30,621	66.00	30,645	66.00	33,678
13-3	INFRASTRUCTURE AND MUNICIPAL SERVICES ^{5,6}	159.80	81,282	159.80	15,984	159.80	13,420	159.30	14,156	159.30	13,757
13-4	FINANCIAL ASSISTANCE TO MUNICIPALITIES ⁷	0.00	240,134	0.00	268,644	0.00	315,027	0.00	350,519	0.00	370,144
13-5	ENERGY DIVISION ⁸	10.00	3,712	10.00	3,026	10.00	1,862	10.00	1,847	10.00	1,643
TOTAL	MUNICIPAL GOVERNMENT	270.90	362,146	274.40	323,819	273.90	364,232	272.40	400,745	272.40	422,592

EXPLANATION NOTES

1. Commencing in the 2010/2011 fiscal year, Human Resource Services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to Human Resource Services have been transferred from the department to the Civil Service Commission. The 2010/11 actuals have been adjusted to reflect this change.
2. In 2013/14, one Brandon Office FTE and its dollars were transferred to the Department of Finance. The actuals for 2010/11, 2011/12, and 2012/13 have been adjusted to reflect this transfer.
3. In 2011/12 the Taxicab Board was transferred to Municipal Government from Infrastructure and Transportation. The actuals for 2010/11 have been adjusted to reflect this transfer.
4. In 2013/14 the School Resource Officer Program was transferred to Children and Youth Opportunities. The 2010/11, 2011/12, and 2012/13 actuals have been adjusted to reflect this transfer.
5. In 2011/12 the Manitoba Water Services Board and the Canada-Manitoba Agreements Secretariat were transferred to Municipal Government from Infrastructure and Transportation. The actuals for 2010/11 have been adjusted to reflect this transfer.
6. In 2013/14 the Manitoba Water Services Board expenditures and recovery related to Infrastructures and Transportation were transferred back to that department. The actuals for 2010/11, 2011/12, and 2012/13 have been adjusted to reflect this transfer.
7. In 2013/14 the Manitoba Water Services Board recovery from REDL was transferred to the department of Agriculture, Food and Rural Development. The actuals for 2010/11, 2011/12, and 2012/13 have been adjusted to reflect this transfer.
8. In 2013/14, the Energy Division was transferred to Municipal Government. The actuals for 2010/11, 2011/12, and 2012/13 have been adjusted to reflect this transfer.
9. In 2014/15, the Costs Related To Capital Assets were transferred to the department of Jobs and the Economy. The actuals for 2010/11, 2011/12, 2012/13, and 2013/14 have been adjusted to reflect this transfer.

APPENDICES

Appendix A – Market Value Assessment – Provincial Totals

At the end of the calendar year, the Assessment Branch delivers final assessment rolls to all municipalities excluding the City of Winnipeg. The market value of all assessment in Manitoba as shown on these rolls is aggregated in the table below.

Roll Type / Year	RURAL	VILLAGES	TOWNS	CITIES	L.G.D.S.	ABORIGINAL / NORTHERN AFFAIRS	TOTAL
Business							
2015	51,245,100	0	9,062,300	66,433,900	961,800	1,370,500	129,073,600
2014	47,865,300	0	11,150,200	67,274,900	846,700	1,369,800	128,506,900
Change	3,379,800	0	-2,087,900	-841,100	115,100	700	566,700
Personal							
2015	971,137,900	779,100	18,866,800	41,039,800	0	200,100	1,032,023,700
2014	844,866,700	2,004,100	24,754,500	40,535,900	0	200,100	912,361,300
Change	126,271,200	-1,225,000	-5,887,700	503,900	0	0	119,662,400
Real (T)							
2015	45,254,776,600	222,551,200	4,044,472,100	10,693,656,800	163,977,700	169,044,600	60,548,479,000
2014	42,811,890,600	538,843,400	4,748,434,500	10,423,302,700	161,104,500	151,316,200	58,834,891,900
Change	2,442,886,000	-316,292,200	-703,962,400	270,354,100	2,873,200	17,728,400	1,713,587,100
Real (G)							
2015	1,366,712,400	2,405,800	192,083,600	493,746,800	6,018,400	82,383,200	2,143,350,200
2014	1,291,378,500	18,655,000	206,717,900	464,604,500	6,115,400	72,318,800	2,059,790,100
Change	75,333,900	-16,249,200	-14,634,300	29,142,300	-97,000	10,064,400	83,560,100
Real (S)							
2015	187,479,200	5,390,500	159,034,000	262,367,700	650,600	588,500	615,510,500
2014	125,929,200	17,966,800	198,537,100	254,886,800	650,600	135,500	598,106,000
Change	61,550,000	-12,576,300	-39,503,100	7,480,900	0	453,000	17,404,500
Real (E)							
2015	2,197,538,900	17,344,700	1,181,564,500	1,170,594,400	38,149,200	55,007,900	4,660,199,600
2014	1,871,409,900	84,211,600	1,364,500,400	1,163,047,700	38,157,600	44,712,500	4,566,039,700
Change	326,129,000	-66,866,900	-182,935,900	7,546,700	-8,400	10,295,400	94,159,900
TOTAL							
2015	50,028,890,100	248,471,300	5,605,083,300	12,727,839,400	209,757,700	308,594,800	69,128,636,600
2014	46,993,340,200	661,680,900	6,554,094,600	12,413,652,500	206,874,800	270,052,900	67,099,695,900
Change	3,035,549,900	-413,209,600	-949,011,300	314,186,900	2,882,900	38,541,900	2,028,940,700

T – Taxable

G - Exempt: Subject to grant in lieu of taxes

S - Taxable: Exempt from school levies

E – Exempt

Appendix B – Total School Assessment (Portioned Values)

In accordance with provisions of *The Municipal Assessment Act*, the 2015 Total School Assessment was provided to the Department of Education by December 1, 2014 and formed the basis for the calculation of school levies. The Total School Assessment (TSA) is the TMA plus portioned values of personal property less the value of real property exempt from school taxes. The TSA is the tax base used by the Province to raise revenue to support the education program across Manitoba and is a determining factor in the distribution of funding to school divisions.

School Division	School Assessment
Beautiful Plains	\$ 582,224,490
Borderland	689,166,390
Brandon	2,679,282,990
Evergreen	840,968,710
Flin Flon	119,981,130
Fort la Bosse	851,936,510
Frontier	214,786,040
Garden Valley	955,067,670
Hanover	1,817,584,560
Interlake	1,109,013,210
Kelsey	215,801,980
Lakeshore	237,839,650
Lord Selkirk	1,786,089,750
Louis Riel	6,897,429,260
Mountain View	837,867,210
Mystery Lake	457,500,060
NL S.D.	146,645,280
Park West	649,877,310
Pembina Trails	6,988,257,290
Pine Creek	375,165,020
Portage la Prairie	1,036,914,200
Prairie Rose	964,213,710
Prairie Spirit	917,505,990
Red River Valley	1,008,336,710
River East Transcona	5,829,273,910
Rolling River	743,805,430
Seine River	1,472,451,200
Seven Oaks	3,033,088,150
Southwest Horizon	986,724,040
St. James Assiniboia	4,191,053,490
Sunrise	2,187,751,850
Swan Valley	412,067,190
Turtle Mountain	414,064,770
Turtle River	166,173,420
Western	445,433,800
Winnipeg	10,549,921,930
GRAND TOTAL	\$ 62,811,264,300

Appendix C – Committees and Crown Corporations

Leaf Rapids Town Properties Ltd.

Leaf Rapids Town Properties Ltd. (formerly Leaf Rapids Development Corporation) was formed in 1971 by a precedent-setting agreement between the Province and Sherrit-Gordon Mines. Under the agreement, all assessable surface property of the mining company was put on the tax roll for taxation purposes, making Sherrit-Gordon a corporate citizen of the Town. The Province, through Leaf Rapids Town Properties Ltd., developed the townsite property and now manages the Town Centre and other facilities.

The Corporation has a six-person Board of Directors comprised of senior civil servants with the Province of Manitoba. The Minister of Finance is the sole shareholder. The Corporation reports to Government through the Minister of Municipal Government. Fred Meier, the Deputy Minister of Municipal Government is the Chairperson and President of the Corporation. Current Directors, as at March 31, 2015, include staff from the departments of Infrastructure and Transportation; Mineral Resources; Finance; Agriculture, Food and Rural Development; and Aboriginal and Northern Affairs.

Day-to-day management of the Town Centre and other properties is carried out through the contribution of time of civil servants. In 2014/15, staff support for the Corporation was provided by Infrastructure and Transportation. The General Manager, the Assistant Deputy Minister of Accommodation Services Division, Infrastructure and Transportation, reports to the Chair on matters pertaining to the Corporation.

Appendix D – Sustainable Development Activities and Accomplishments

The following is a summary of progress made towards integrating the principles and guidelines of sustainable development into the programs and activities of the Department of Municipal Government. The summary is organized on the basis of the Principles and Guidelines of Sustainable Development as outlined in Schedules A and B of *The Sustainable Development Act*.

Integration of Environmental and Economic Decisions

- The Administrative Services Branch staff facilitates government-wide implementation of sustainable development principles and policies through participation on sustainable development related committees.
- The Community Planning and Development Division works in partnership with local planning authorities, other government departments, the private sector and stakeholders to ensure that Manitobans live in well-planned, environmentally sound and economically sustainable communities and regions. Tax Increment Financing has been used to support downtown revitalization in Winnipeg and Brandon by delivering incentives for development of new residential, private and public spaces and redevelopment of existing and heritage buildings. By directing new development to already serviced areas, municipalities and the province are partnering to reduce demand for new infrastructure and mitigate increases to annual servicing and operating costs.
- The Community Planning and Development Division played a lead role in developing a Bill that would establish a special planning authority for the inland port area in Rosser and hosting the 2015 Manitoba Planning Conference which was themed – *Living up to our Potential: the Economics of Planning*.
- Through the federal-provincial cost-shared infrastructure programs administered by the Canada-Manitoba Infrastructure Secretariat (CMIS), funding is provided to support municipal infrastructure projects that contribute to long-term economic growth, a clean environment and strong communities.
- The Manitoba Water Services Board (MWSB) administers a cost shared program to support water and wastewater projects that contribute to economic growth, strong communities and clean environment.
- The new Canada-Manitoba Administrative Agreement on the Transfer of Federal Gas Tax Fund 2014-2023 provides funding for public infrastructure that supports productivity and economic growth, a clean environment and strong cities and communities. This agreement requires municipalities to report on expenditures made and outcomes achieved, to ensure that program objectives are met.
- Through a variety of funding mechanisms, including the Province's 50/50 Transit Funding Partnership, the Mobility Disadvantaged Transportation program and provincial transit capital grants, the Province provides support for affordable and accessible municipal public transit systems across Manitoba. This includes new funding for development of Winnipeg's Rapid Transit System and to address priorities in other transit communities. Public transit funding serves to increase transit ridership and supports environmental objectives of reducing green house gas emissions and improving air quality.
- Manitoba's Energy Division priorities are guided by the *Manitoba Clean Energy Strategy*. These priorities are focused on ensuring a reliable and affordable energy supply to Manitobans, reducing greenhouse gas emissions, reducing economic leakage related to the importation of fossil fuels, and creating economic opportunities throughout the province. Government policies and actions are also required to address significant risks concerning security of energy supply, cost of energy consumption, and impact on climate. Developing sustainable (renewable) energy opportunities and leveraging this activity to stimulate economic growth and mitigate climate change is a key priority for Manitoba.

Stewardship

- Municipal Finance and Advisory Services delivers funding support to all municipalities to enhance the sustainability of communities, to assist in the provision of quality, affordable municipal services and to assist in the management of community resources and the environment, including: support for “green” services and infrastructure in the City of Winnipeg such as active transportation, public transit, transit bus replacement, and Rapid Transit System development, wastewater treatment facilities and Dutch Elm disease control; and Province-wide operating and capital support for public transit services, including transit for the mobility disadvantaged.
- Projects receiving cost-shared federal-provincial infrastructure funding under the programs administered by the CMIS must, when applicable, comply with the Manitoba Green Building Policy.
- Projects receiving cost shared provincial funding administered by the Board for water and wastewater infrastructure, will comply with applicable provincial regulations.
- Through the Building Manitoba Fund, Manitoba invests the equivalent of one-seventh of Provincial Sales Tax revenues in support of roads, public transit (including handi-transit service), active transportation networks and other municipal infrastructure and services. Through the Fund, all municipalities received increased funding support in 2014 through a growing share of provincial tax revenues. Accountability provisions ensure that these increases are dedicated to municipal priorities.
- The Province has a long-term capital funding framework for the City of Winnipeg, providing \$220.0 million in cost-shared funding to be committed over six years (2012-2017) through the Manitoba-Winnipeg Infrastructure Agreement (MWIA) to meet joint infrastructure funding priorities.
- Municipalities will receive a total of \$340.5 million in federal gas tax revenues over the first 5 year period of the Canada-Manitoba Administrative Agreement on the Federal Gas Tax Fund (2014-2023). Municipal Finance and Advisory Services administers these funds on behalf of Canada which includes distributing funding to municipalities and reporting to Canada on expenditures and outcomes achieved.
- The Community Planning and Development Division provides grants to municipalities and planning districts to adopt comprehensive and integrated development plans and zoning by-laws, as well as water and wastewater management plans. The funding parameters were enhanced in 2014/15 to better respond to planning challenges resulting due to recent municipal amalgamations. It delivers grants to municipalities, not for profit organizations and the private sector in support of community and economic development; enhanced social and cultural development, heritage preservation and community infrastructure.
- Urban Green Team (funded under Urban Development Initiatives) helps create opportunities for young Winnipeggers to pursue job and career-related opportunities in their home communities while helping communities maintain and enhance their local environment.
- Manitobans have increasingly been turning to renewable heat sources, often called “Green Heat” for heating water and for heating buildings and homes. The Province of Manitoba provides financial support of geothermal installations through a green energy tax credit along with a grant program which has assisted over 1000 Manitobans install geothermal systems into their homes and community heating systems. Approximately \$4 million of financial assistance has been claimed and over \$30.0 M has been leveraged from the market place as investment into sustainable geothermal energy.

Shared Responsibility and Understanding

- Human resource services as provided by the Civil Service Commission, through implementation of the Department’s Employment Equity Plan, ensures that policies consider and reflect the needs and views of the various ethnic groups in Manitoba.

- Municipal Finance and Advisory Services partners with municipal stakeholders on specific projects to build capacity of elected and non-elected municipal officials. This includes developing publications (e.g. reference guide for newly elected officials, recruiting and retaining chief administrative officers, municipal election candidates' guide, election official's manual), delivering presentations on a broad range of topics related to municipal administration, governance and financial issues as well as how municipalities can engage their citizens, and delivering training on specific issues (e.g. municipal elections).
- The CMIS provides central agency implementation and administrative support in the delivery of intergovernmental and non-governmental infrastructure and economic development funding initiatives.
- Community Planning and Development Division co-ordinates interdepartmental review of all local planning related proposals including development plans, zoning by-laws and subdivision application, as well as the Livestock Operations technical advisory committee and its review process. It manages and participates in a number of intergovernmental committees such as the Shoal Lake Tripartite Agreement; the Partnership of the Manitoba Capital Region; provincial-municipal governance committees for downtown economic development partnerships; and the Interdepartmental Planning Board.
- The Community Planning and Development Division provides planning services to other provincial departments as well as other divisions within the Department; local municipalities and planning districts. It also consults and works with local municipalities planning districts, the public, industry and other provincial and federal departments as an integral and on-going part of its activities.
- Working collaboratively with the Association of Manitoba Municipalities to identify ways of streamlining subdivision approvals.
- Provide mapping services to municipalities and planning authorities across Manitoba through two Regional Service Centres.
- MWSB provides technical support services in developing and delivering water and wastewater infrastructure projects in rural Manitoba. It also provides engineering support to CMIS and other government agencies.

Rehabilitation and Reclamation

- Planning Policy and Programs Branch, together with the City of Winnipeg, supports community projects through the *Building Communities Initiative*; the Urban Development Initiative Fund, the Sports Hospitality and Entertainment District Initiative and Exchange Waterfront Neighbourhood Development Program and Brandon Regeneration Strategy including the creation of new public and community green spaces and recreational venues; rehabilitation of older buildings and heritage buildings and redevelopment of surface parking lots.
- Through the federal-provincial cost-shared infrastructure programs administered by the CMIS and Tax Increment Financing through Planning, Policy and Program funding is available for removal or neutralization of negative effects of brownfields on communities and environment by remediating and redeveloping properties in a sustainable manner.

Prevention

- Through the federal-provincial cost-shared infrastructure programs administered by the CMIS funding is available for public infrastructure that reduces the vulnerability of a community to the negative impacts of extreme natural events, including adverse events related to climate change.
- Reviewing Development Plans and Subdivisions for compliance with the Provincial Land Use Policies mitigates the risk of development occurring in flood prone areas or areas at risk of extreme events.

Public Participation

- Planning Policy and Programs Branch's Building Communities Initiative (BCI) is a cost-shared, urban renewal initiative with the City of Winnipeg. Community consultation is a fundamental element of BCI to ensure the implemented projects meet the needs of the local community.
- The purpose of any provincial Tax Increment Financing grant from the Community Revitalization Fund must be endorsed by the local municipality and consultations must occur with the local school division prior to any properties being designated.

Access To Information

- The Department provides access to information through a number of avenues, including a web site, news releases, and an annual report. The web site provides information on departmental programs.
- The CMIS provides access to information on the federal-provincial cost-shared infrastructure programs administered by the branch. This information is provided to the public by a number of methods, a website, news releases, and other communiqués.
- MWSB provides access to information through its web site and annual report. The web site provides details on Board programs and construction specifications.
- By administering *The Freedom of Information and Personal Privacy Act* on behalf of the Department, the Administrative Services Branch facilitates the opportunity for equal and timely access to departmental information by all Manitobans.
- Public understanding of assessment information was substantially improved through the revision of property records available at Assessment Services' offices. These records show the land and building characteristics that form the basis of the property assessment. They provide details of the valuation and other pertinent data such as inspection history. The information shown on the reports is now better tailored to different users' needs. Plain language has been emphasized along with minimization of abbreviations and acronyms. The public's improved ability to understand the recorded information and assessment process supports sustainable development decision making.
- Municipalities, planning districts, Public School Finance Board and the development community were consulted on the development of a School Site Guide to assist in community planning and provision of school sites.
- The Community Planning and Development Division developed a series of land use planning guided hosted on the Development website to build stakeholder capacity on land use and development issues and provincial land use policy. The Division's Technical Review Committee also maintains an open website where the public can review all pertinent information on livestock production operation proposals.
- The *"Statistical Information for Municipalities"* is an annual publication that presents relevant and useful statistical highlights and information necessary for municipal officials and others to understand and analyze the financial position of all Manitoba municipalities. The publication provides a resource for municipalities to examine the efficiency and effectiveness of the services they deliver. This publication provides information on budgeted municipal expenditures and municipal property tax, to improve the relevance and comparisons among similar municipalities.
- The Municipal Board maintains a website regarding its jurisdiction, appeal and application information, Public Notices, the Board's Rules and Procedures and public hearing procedures.

Integrated Decision-Making and Planning

- Planning Policy and Programs Branch's Building Communities Initiative has a joint, Manitoba-Winnipeg decision-making and implementation mechanism at both the working and the elected officials' levels that supports an integrated, collaborative approach.
- Interdepartmental Planning Board Committee of Deputy Ministers involved in matters related to land use and development advice and assist Ministers and all departments on policies and tools related to the use and development of land.
- Winnipeg downtown revitalization initiatives including the Sports, Hospitality and Entertainment District Initiative; Live Downtown: Rental Development Grant Program; Exchange Waterfront Neighbourhood Development Program and Downtown Winnipeg Residential Development Grant Program are governed by joint delivery and decision making tables that include representation from Province of Manitoba, City of Winnipeg and Centre Venture Development Corporation.
- The CMIS minimizes overlap and duplication in federal-provincial program delivery. The CMIS contributes to improved federal-provincial cooperation, and provides single window federal-provincial program delivery to local governments. The CMIS also provides central agency implementation and administrative support in the delivery of intergovernmental and non-governmental infrastructure and economic development funding initiatives.
- MWSB is a provincial crown corporation that delivers a cost shared program to support water and wastewater infrastructure in rural Manitoba. MWSB provides project management services to municipalities and other government departments.
- Community Planning and Development plays a key role in the Deputy Ministers' Interdepartmental Planning Board (IPB), the Assistant Deputy Ministers' Crown Land Committee, and the Assistant Deputy Ministers' Geo Manitoba Committee.

Waste Minimization and Substitution

- Through participation on the government-wide Procurement Council, the Administrative Services Branch helps to formulate sustainable procurement practices for government-wide implementation, and also co-ordinates the implementation of these practices in Municipal Government.
- All branches and field offices increase the use of electronic options such as email to distribute program and promotional materials in order to reduce the use of paper.
- Through the federal-provincial cost-shared infrastructure programs administered by the CMIS, funding is provided to municipal infrastructure projects that reduce the environmental impacts resulting from solid waste management such as recycling, composting and anaerobic digestion.
- Through the subdivision scanning project over 250,000 pages of documents were scanned and saved into digital format.
- Planning Policy and Programs Branch converted its decision and communication processes from paper to electronic and significantly reduced the turnaround time from conception to management approval freeing up staff time for higher priority initiatives and reducing Branch paper purchasing.

Research and Innovation

- Municipal Finance and Advisory Services provides strategic, technical and other assistance to support municipalities on a range of locally-driven sustainability initiatives, for example through service sharing, and tax and revenue sharing.

The “Statistical Information for Municipalities” publication, providing statistical highlights and financial statistics for all 137 municipalities, also continues to be enhanced.

- The municipal amalgamation initiative will also result in municipalities with larger and more diverse populations and tax bases, enhancing the long-term sustainability of Manitoba municipalities. Larger municipalities have greater capacity to attract business and economic development, growth and investment opportunities; deliver essential services to citizens; and fund needed infrastructure.
- Community and Regional Planning retained a planning consultant to develop a model zoning framework for small Manitoba municipalities. The project will produce a model zoning by-law for both rural and urban areas and identify best zoning practices in addressing specific land use issues.
- Community and Regional Planning Branch’s Community Planning Assistance program has been enhanced to provide cost shared financial support for municipalities and planning districts to prepare comprehensive and integrated development plans and required studies.
- Community and Regional Planning partnered with Red River Planning District to develop a Conservation Subdivision Guide for Manitoba, exploring innovative ways to streamline conditions of subdivision approval, CRP is also providing technical mapping support to the EMO led collaboration with the University of Manitoba to explore applicability of a software package (HAZUS) developed by the United States Federal Emergency Measures Association in qualifying local flood damage.

Pollution Prevention and Human Health

- All branches and field offices continued to recycle solid waste and scrap paper, which includes aluminum cans, paper, cardboard, batteries and Styrofoam.
- The government has discontinued the use of virgin paper and increased the purchase of recycled paper.
- The Department’s Workplace Safety and Health (WSP&H) Committee is functional and continues to meet on a quarterly basis. The Department’s Workplace Safety & Health Program was completed and implemented in 2006. The program contains a plan to identify and control workplace hazards and respond to emergencies.
- Government supports membership discounts at some fitness facilities to encourage exercise and fitness for employees. Showers are available in some offices for staff who cycle to work or run during their lunch break. Purified water is available to staff in some locations.

Reduction of Fossil Fuel Emissions

- All branches have been encouraged to use ethanol gasoline (E10) when operating government vehicles. As leases expire, vehicles are being replaced with E85 or lower consumption vehicles.
- Active transportation and alternative transportation are supported by on site facilities; workplace championing events and the use of transit fare tickets as an alternative to fleet vehicles or personal vehicles for work travel. Financial and technical assistance is provided to municipalities to support the development of local active transportation facilities.
- The resources for communities developed under the recently completed Community Led Emissions Reduction Pilot Program continued to be made available in the Department’s website. Manitoba municipalities are better positioned to leverage funding from the Federation of Canadian Municipalities to support their efforts in climate change mitigation and learning from this pilot Manitoba initiative.
- Manitoba’s electricity generation is virtually all renewable and the province is electricity self-sufficient. Government has made it a priority to expand the renewable electricity profile with additional hydroelectric and wind power generation. Manitoba is embarking on a new hydro electric dam – the 695 megawatt

Keeyask project, and transmission developments to meet future domestic needs and provide clean power sales into the United States and Saskatchewan. The heating of buildings consumes substantial amounts of energy. Manitoba is supporting the transition to Green Heat, such as renewable geothermal energy, as a priority to reduce fossil fuel consumption while providing Manitobans with affordable heat. Renewable transportation fuels are an important part of Manitoba's Clean Energy Strategy. Gasoline and Diesel fuel account for 35% of the total energy consumed in the province, and contribute 38% (over 7 million tonnes) to Manitoba's carbon footprint each year. The 8.5% Ethanol Mandate and 2% Biodiesel Mandate reduced transportation-related greenhouse gas emissions by over 5.7% (nearly 400,000 tonnes) in 2014. Energy Efficiency measures and improvements reduce greenhouse gas emissions in Manitoba. In addition, Manitoba exports clean electricity to neighboring jurisdictions and gains in energy efficiency increase exports. These exports displace coal and natural gas generation outside of Manitoba which results in further significant reductions in greenhouse gas emissions.

Community Economic Development

- Through the federal-provincial cost-shared infrastructure programs administered by the CMIS, funding is provided to support municipal infrastructure projects that contribute to long-term economic growth, a clean environment and strong communities.
- To date, funding for community and economic development initiatives and major land transformation is being provided through the \$26.0M annual Urban Development Initiatives fund in Winnipeg and the Capital Region and Tax Increment Financing in Winnipeg, Rosser and Brandon.

Appendix E – Performance Indicators

English Introduction

The following section provides information on key performance measures for the department for the 2014/15 reporting year. All Government of Manitoba departments include performance measures in their Annual Reports to complement the financial results and provide Manitobans with meaningful and useful information about government activities and their impact on the province and its citizens.

For more information on performance reporting and the Manitoba government, visit www.manitoba.ca/performance.

Your comments on performance measures are valuable to us. You can send comments or questions to mbperformance@gov.mb.ca.

French Introduction

La section ci-dessous fournit de l'information sur certaines mesures clés de performance relativement aux activités du ministère pendant l'année 2014/15. L'ensemble des ministères du gouvernement du Manitoba font état de mesures de performance dans leurs rapports annuels pour ajouter aux données sur les résultats financiers et mettre à la disposition des Manitobains et Manitobaines des renseignements valables et utiles sur les activités du gouvernement et leurs retombées pour la province et sa population.

Pour de plus amples informations quant aux rapports sur la performance et au gouvernement du Manitoba, veuillez consulter le site : www.gov.mb.ca/finance/performance.fr.html.

Nous apprécions beaucoup vos commentaires sur les mesures de performance. N'hésitez pas à nous transmettre vos observations ou questions à l'adresse : mbperformance@gov.mb.ca.

WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2014/15 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/RECENT ACTIONS/REPORT LINKS
<p>Outcome: The long-term financial viability of municipalities (excluding the City of Winnipeg.)</p> <p>Indicator: Increased municipal amalgamations</p>	<p>Larger municipalities with larger taxable assessment and larger populations are more viable over the long term and will contribute to the overall strength of Manitoba's economy and have a reduced reliance on the province for support.</p>	<p>In the period 2002 to 2012, there were 5 municipal amalgamations.</p>	<p>In 2014/15, there were 24 municipal amalgamations, involving the merger of 59 municipalities.</p> <p>In the past two fiscal years, there were a total of 47 municipal amalgamations, involving the merger of 107 municipalities.</p>	<p>The number of municipal amalgamations has increased.</p>	<p>The Municipal Amalgamation Initiative was announced in the 2012 Throne Speech.</p> <p><i>The Municipal Amalgamations Act</i> required municipalities with fewer than 1,000 residents to submit an amalgamation plan jointly with their amalgamation partner(s) by December 1, 2013.</p> <p>Amalgamated municipalities came into effect January 1, 2015.</p>

WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2014/2015 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/RECENT ACTIONS/REPORT LINKS
<p>Outcome: The long-term financial viability of municipalities (excluding the City of Winnipeg.)</p> <p>Indicator: The ability of municipalities to comply with legislated filing timeframes for tax levy by-laws.</p>	<p>Municipalities that are financially viable are able to deliver services efficiently and effectively to citizens.</p>	<p>In 2003, 80% of municipalities had filed their tax levy by-law with the Minister by the legislated date.</p>	<p>84% of municipalities in 2014 (their fiscal year) filed their tax levy by-law with the Minister by June 15, the legislated deadline under <i>The Municipal Act</i>.</p>	<p>Percentage of municipalities filing by the legislated date is consistent with previous years.</p>	<p>Although <i>The Municipal Act</i> does not define "financial viability", there are legislative requirements that if consistently not met, indicate financial management stress.</p> <p>By July 15, 2014, 95% of municipalities filed their tax levy by-laws.</p>

WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2014/15 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/RECENT ACTIONS/REPORT LINKS
<p>Outcome: Satisfaction of property owners with the assessment of their properties (made by the Provincial Municipal Assessor.)</p> <p>Indicator: Rate of assessment appeals. A low appeal rate indicates ratepayer satisfaction with the assessment of their property.</p>	<p>All property owners have the right to appeal their assessments to the Board of Revision if they believe the assessed value of their property does not reflect the market value of their property (as of the referenced year.)</p>	<p>In the 2002 reassessment, 0.7% of assessment roll entries were appealed to the Board of Revision.</p>	<p>In the 2014 reassessment, 0.3% of assessment roll entries were appealed to the Board of Revision.</p>	<p>The appeal rate declined between 2002 and 2014.</p>	<p>Under <i>The Municipal Assessment Act</i>, every municipality must have a Board of Revision.</p> <p>The Provincial Municipal Assessor is responsible for delivery of assessment services to all municipalities, except the City of Winnipeg which is responsible for delivery of its own assessment services.</p>

WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2014/2015 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/RECENT ACTIONS/REPORT LINKS
<p>Outcome: Municipalities are planning the protection and efficient use and re-use of their renewable and non-renewable resources.</p> <p>Indicator: Approved Development Plans, including Livestock Operation Policies (LOPs)</p>	<p>Development plans provide a framework to direct sustainable land-use and development in a municipality or planning district through maps, policies and statement of physical, social and environmental and economic objectives.</p> <p>Land use planning is the foundation upon which communities build economic opportunities, protect the environment, and improve the quality of life for their citizens.</p>	<p>As of March 31, 2006, 165 of the 198 municipalities had an approved development plan; and 2 of the 198 municipalities had a livestock operation policy (LOP).</p> <p>As of March 31, 2013, 195 of 197 municipalities have an approved Development Plan.</p> <p>39 planning districts and 36 individual municipalities have an approved Livestock Operation Policy (LOP).</p>	<p>As of March 31, 2014, 195 of 197 municipalities have an approved Development Plan.</p> <p>41 planning districts and 36 individual municipalities have an approved Livestock Operation Policy (LOP).</p>	<p>Number of municipalities and planning districts with approved development plans is increasing.</p>	

WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2014/2015 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/RECENT ACTIONS/REPORT LINKS
<p>Outcome: Winnipeg and Brandon are equal partners in identifying and implementing comprehensive approaches to revitalization.</p> <p>Indicator: Evidence of formal/informal partnerships, signed MOCs and alignment of program and project investment.</p>	<p>Comprehensive urban revitalization approaches require inter-governmental and inter-sectoral investment and coordination to enhance the physical, social and economic environment and to improve quality of life for citizens.</p>	<p>2010/11 - Brandon A contribution agreement was signed with the City of Brandon for Renaissance Brandon (RB) to complete 3 downtown revitalization projects. Total over 3 years: 11 projects with RB.</p> <p>2010/11 - Winnipeg 3 tripartite or bilateral agreements/MOCs signed, including:</p> <ul style="list-style-type: none"> 5 yr. Tripartite Inter-governmental Strategic Aboriginal Alignment MOC (ISAA) with Canada and Winnipeg 3 yr. Downtown Winnipeg Residential Development Grant (DWDG) program with Winnipeg 6 yr. Building Communities Initiative (BCI) II with Winnipeg <p>The ISAA, undertook 2 projects that broadened partnerships</p> <p>2011/12 Brandon 1 bilateral MOC signed:</p> <ul style="list-style-type: none"> 5 yr. Brandon Regeneration Strategy (BRS) MOC between Manitoba and the City of Brandon <p>2012/13 Brandon The BRS brokered 1 partnership between the Federal Urban Aboriginal Strategy and the City of Brandon.</p> <p>2012/13 Winnipeg 1 tripartite agreement:</p> <ul style="list-style-type: none"> 5 yr. Sports Hospitality and Entertainment District (SHED) Initiative with Winnipeg and CentreVenture Development Corporation 	<p>Brandon A contribution agreement with RB for 3 downtown revitalization projects. Total over 6 years: 20 projects with RB</p> <p>The BRS committed to a 4 yr. Upper Storey Development Initiative (USDI) with the City of Brandon, Manitoba and RB.</p> <p>Winnipeg 1 partnership agreement with a downtown development organization.</p> <p>Total over 3 years: 12 partnership agreements signed with downtown development organizations including the Forks North Portage Partnership, CentreVenture Development Corporation and the Downtown Winnipeg BIZ.</p>	<p>The number of agreements/MOCs is increasing, indicating a strengthening of partnerships and an enhanced alignment of programs and project funding.</p>	<p>Properties designated as Community Revitalization Properties under The <i>Community Revitalization Tax Incentive Financing Act</i> are reported on in Appendix G of the Annual Report.</p> <p>Negotiations on additional agreements for urban revitalization in Winnipeg and Brandon are underway.</p>

WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2014/15 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/RECENT ACTIONS/REPORT LINKS
<p>Progress towards developing alternative energy sources for Manitoba by measuring the total amount of biodiesel consumption in Manitoba.</p>	<p>Measuring alternative energy resources not only demonstrates the importance of diversifying the province's reliance on a single energy source, but it also recognizes the importance of developing clean, renewable and sustainable energy resources.</p>	<p>2008 and 2009 – 100,000 litres.</p>	<p>Annual Reporting Period (January 1, 2014 – December 31, 2014) = 26,873,774 million litres.</p>	<p>Increased blending volumes are linked to transportation fuel use. Use of other eligible fuels enables higher renewable content and longer blending seasons.</p>	<p>Energy Division has undertaken a review of the biodiesel sales mandate to determine the potential to increase renewable content requirements.</p>

<p>WHAT IS BEING MEASURED AND USING WHAT INDICATOR?</p> <p>Outcome: Minimum energy performance standards (MEPS) for high energy consuming energy using products in Manitoba.</p> <p>Indicator: More stringent and/or new efficiency standards in Manitoba for certain products in future regulatory amendments.</p>	<p>WHY IS IT IMPORTANT TO MEASURE THIS?</p> <p>MEPS are designed to help eliminate the least energy efficient products on the market.</p> <p>Manitoba currently regulates only two products for energy efficiency (replacement gas furnaces and small boilers) under its <i>Energy Act</i> but has made a commitment through its <i>Clean Energy Strategy</i> to regulate additional products.</p>	<p>WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?</p> <p>To date, Manitoba has used its authority under the <i>Energy Act</i> only once: a regulation was passed in November 2009 that established minimum energy performance requirements for residential gas furnaces and small gas boilers sold as replacements for existing furnaces and boilers and other heating equipment.</p>	<p>WHAT IS THE 2014/15 RESULT OR MOST RECENT AVAILABLE DATA?</p> <p>Manitoba is trying to identify energy-using products (through a preliminary benefit/cost analysis) that could benefit from a possible harmonization of MEPS with Ontario.</p>	<p>WHAT IS THE TREND OVER TIME?</p> <p>MEPS for products are harmonized between the two provinces. Manitoba could potentially align future energy efficiency standards with Ontario's, especially for products not regulated by the federal government such as fenestration, refrigerated display cabinets, wine chillers, commercial gas/oil boilers, instantaneous gas water heaters and small motors.</p>	<p>COMMENTS/RECENT ACTIONS/REPORT LINKS</p> <p>Ontario and Manitoba have established a path forward to pursue MEPS for energy-using products and products that impact the use of energy (e.g. thermostats, fenestration products) under the MOU that was signed by both Premiers in February 2014.</p>
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WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2014/15 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/RECENT ACTIONS/REPORT LINKS
<p>Outcome: Improving energy efficiency of homes and businesses lowers energy use and reduces ratepayers' energy bills</p> <p>Indicator: Energy savings and bill reductions.</p>	<p>Energy efficiency gives consumers more disposable income, enhances our energy security, makes our economy more competitive, and stimulates much needed employment and economic activity.</p>	<p>Since its inception in 1989, Manitoba Hydro's <i>Power Smart</i> initiative has saved more than 698 MW and 2,512 GW.h of electricity and 93 million cubic meters of natural gas, which resulted in over \$882 million in cumulative savings.</p>	<p>A Power Smart Annual Provincial Report for the year ended March 31, 2014 was submitted to the Province in March 2015. According to the report, Manitoba Hydro's Power Smart programs in FY 2013/14 have achieved 185 GW.h in energy savings and 199 MW in demand savings. In addition, 6.3 million cubic meters of natural gas have been conserved and over 136,000 tonnes of greenhouse gas emissions have been eliminated in 2013/14.</p>	<p>Stronger efficiency targets for electricity and natural gas and an expanded range of programs.</p>	<p>In 2015/16, Manitoba Hydro's Power Smart Plan sets out to capture electricity savings of 204 MW and 217 GW.h. The plan also sets out to achieve natural gas savings of 5.4 million cubic meters.</p>

WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2014/15 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/RECENT ACTIONS/REPORT LINKS
<p>Outcome: Increased use of sustainable renewable energy technologies for heating</p> <p>Indicator: The number of buildings and communities using green geothermal heat.</p>	<p>Adopting renewable energy technologies contributes to the growth of the local green economy, a clean environment, and a reduction of provincial economic leakage associated with imported fossil fuels.</p>	<p>Uptake of geothermal heat will be benchmarked every three to four years beginning 2016.</p>	<p>As of 2011 geothermal energy was the heat source for ~7900 homes or 2% of the residential space heating sector; and the overall market had an equivalent of ~10,700 heat pump installations.</p>	<p>The expectation is a positive trend in the amount of households/buildings that benefit or economic benefits attained by adopting renewable energy technologies.</p>	<p><i>Manitoba's Clean Energy Strategy</i> identified "Green Heat" as a priority emerging energy source under action item #4 <i>Growing Renewable Energy Alternatives</i>.</p>

WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2014/2015 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENT/RECENT ACTIONS/REPORT LINKS
<p>Outcome: Access to clean drinking water, high quality wastewater treatment, increased access to recreation facilities and increased protection against natural disasters (flooding) for Manitobans.</p> <p>Indicator: Recorded project benefits from federal/provincial cost shared infrastructure programming in the categories of: water, wastewater, recreation, and disaster mitigation</p>	<p>Recorded benefits from federal/provincial cost-shared infrastructure programming that demonstrates funds are being spent on projects that contribute to long-term economic growth, a clean environment and strong communities. The success of the projects under these programs hinges on the cooperative relationships between all three levels of government.</p>	<p>Reported benefits will be recorded on a go-forward basis beginning April 1, 2013.</p>	<p>In fiscal year 2014/15 the Building Canada Fund – Communities Component (BCFCC) program was in the 7th year, and as such, the majority of approved projects have been completed in previous years. In 2014/15 no significant outcome/benefits were realized under this program.</p> <p>Fiscal year 2014/15 was the first year of the 10 year Small Communities Fund (SCF). Project approvals occurred late in 2014 with anticipated construction starts for 2015 and beyond.</p>	<p>The expectation is an increase in the amount of households and residents who benefit in all four categories tracked: water, wastewater, recreation, and disaster mitigation.</p>	<p>As of the 2014/15 fiscal year, the Building Canada Fund – Communities Component Programming is in its seventh year.</p> <p>Many of the approved projects were completed in previous years while others are yet to get underway.</p>

Appendix F – The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act came into effect in April 2007. This law gives employees a clear process for disclosing concerns about significant and serious matters (wrongdoing) in the Manitoba public service, and strengthens protection from reprisal. The Act builds on protections already in place under other statutes, as well collective bargaining rights, policies, practices and processes in the Manitoba public service.

Wrongdoing under the Act may be: contravention of federal or provincial legislation; an act or omission that endangers public safety, public health or the environment; gross mismanagement; or, knowingly directing or counselling a person to commit a wrongdoing. The Act is not intended to deal with routine operational or administrative matters.

A disclosure made by an employee in good faith, in accordance with the Act, and with a reasonable belief that wrongdoing has been or is about to be committed is considered to be a disclosure under the Act, whether or not the subject matter constitutes wrongdoing. All disclosures receive careful and thorough review to determine if action is required under the Act, and must be reported in a department's annual report in accordance with Section 18 of the Act.

The following is a summary of disclosures received by Manitoba Municipal Government for fiscal year 2014/15:

Information Required Annually (per Section 18 of The Act)	Fiscal Year 2014/2015
The number of disclosures received, and the number acted on and not acted on. Subsection 18(2)(a)	NIL
The number of investigations commenced as a result of a disclosure. Subsection 18(2)(b)	NIL

<p>In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective action taken in relation to the wrongdoing, or the reasons why no corrective action was taken.</p> <p>Subsection 18(2)(c)</p>	<p>NIL</p>
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Appendix G – The Community Revitalization Fund

The Community Revitalization Tax Increment Financing Act (Act) came into force in November 2009. Section 15(9) states that The minister must include in each annual report of the minister's department a financial statement of the fund and a report on the use of grants made from the fund in the year and what those grants achieved.

TIF is a financing tool that governments can use to encourage redevelopment and revitalization. The Act provides authority to the Province to designate specific real properties as community revitalization properties for a specified period of time up to a maximum of 25 years. During the designation period, increases in the assessed value of the property are expected to occur as a result of redevelopment and investment. The incremental increase in assessment resulting from the redevelopment and investment is subject to a Community Revitalization (CR) Levy in lieu of applicable education-related taxes. The levy is remitted to the Minister of Finance and held in trust in the Community Revitalization (CR) Fund account in the Consolidated Fund.

Grants from the CR Fund can be used to:

- revitalize communities or neighborhoods;
- encourage economic development;
- enhance social and cultural development; and
- preserve heritage properties.

Before a property can be designated, the school board and municipality must be consulted. Before a grant can be requisitioned from the CR Fund, the municipality in which the designated property is situated must agree to the purpose of the grant.

Note: The CR Levy is remitted to the CR Fund after development is completed and the designated property is reassessed. Properties may be designated for up to 25 years. Grants are provided from monies in the CR Fund over an extended period of time

Initiatives Supported Under the TIF Act as at March 31, 2015 by Municipality

Winnipeg

Initiative	Objective	Status	Achievement
Downtown Winnipeg Residential Development Grant Program, a partnership between the Province of Manitoba and the City of Winnipeg to provide up to \$40 million in incentives to housing developers.	To increase the number and diversity of housing options, increase mixed residential and commercial development, and redevelop vacant properties and surface parking lots. Grants are provided as an incentive to housing developers (private and non-profit) paid in a lump sum or annually after the development is completed.	21 properties designated.	Redevelopment of five designated properties into 218 rental units and redevelopment of five designated properties into 229 condominium units for a total of 447 new residential units in Winnipeg's downtown.

<p>Strategic Downtown Investments Agreement between the Province of Manitoba, The City of Winnipeg and CentreVenture Development Corporation to support the Portage Avenue Development Strategy and the Sports, Hospitality and Entertainment District (SHED).</p>	<p>To encourage and protect private and public investment in downtown Winnipeg and develop the 11-block SHED area where entertainment and related commercial activities would be encouraged.</p> <p>Grants are provided to support capital projects in public and shared spaces within defined Portage Avenue districts downtown, such as streetscape enhancements and skywalk development.</p>	<p>6 properties designated.</p>	<p>Continued streetscape enhancements on Donald Street.</p> <p>Development underway on designated properties.</p>
<p>Investors Group Field</p>	<p>Incremental taxes from the redevelopment of the former Canad-Inns Stadium site will contribute to the Bomber Stadium at Investors Group Field, a new state of the art sports and entertainment facility.</p>	<p>2 properties designated</p>	<p>Stadium opened June 2013.</p> <p>Construction complete designated properties.</p>
<p>UWinnipeg Commons Housing Complex Project</p>	<p>Grants will support the redevelopment of the surface parking lot behind 460 Portage Avenue, into a mixed-use complex with 102 rental housing units including 46 affordable units.</p>	<p>1 property designated</p>	
<p>Exchange/Waterfront Neighbourhood Development Program, a partnership between the Province of Manitoba, the City of Winnipeg and CentreVenture Development Corporation to contribute to the creation of a vibrant, economically sustainable downtown, building on the successful Downtown Winnipeg Residential Development Grant Program partnership.</p>	<p>The four-part program incorporates the Exchange, Civic Centre, China Town and the adjacent portion of South Point Douglas neighbourhoods</p> <p>Grants will support all four components, which include: Retail Attraction and Retention Coordination, Marketing/Image and Safety Initiatives, Parking Initiatives, and Capital Investments in Safety and Heritage.</p>	<p>2 properties designated</p>	<p>Commenced Marketing and Parking Initiatives</p> <p>Phase 1 streetscape enhancements underway in the Exchange District</p>

<p>Live Downtown: Rental Development Grant Program, a partnership between the Province of Manitoba and the City of Winnipeg to increase new rental units in Downtown Winnipeg by 750-900 units.</p>	<p>To encourage the development of additional multi-family, mixed-income rental housing aiming to increase and diversify the residential population of downtown Winnipeg.</p> <p>Grants are provided as an incentive to rental housing developers (private and non-profit) paid annually over 12-20 years after the development is complete.</p>		<p>Program was launched in December 2014.</p>
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Winnipeg/R.M of Rosser

Initiative	Objective	Status	Achievement
<p>CentrePort Canada, an approximately 20,000 acre Inland Port near the Winnipeg Richardson International Airport that is to serve as a transportation, trade, manufacturing, distribution, warehousing and logistics centre.</p>	<p>Grants will support future strategic requirements for CentrePort Industrial lands including municipal infrastructure.</p>	<p>15 properties designated.</p>	<p>Development complete on 10 designated properties.</p> <p>Construction and assessment underway on remaining designated properties.</p>

Brandon

Initiative	Objective	Status	Achievement
<p>In partnership with the City of Brandon support for the redevelopment of the historic McKenzie Seeds building into a mixed-used residential complex is a pilot project to redevelop vacant sites in Brandon's downtown.</p>	<p>To encourage the growth and development of downtown Brandon.</p> <p>An incentive grant will be provided to the developer to redevelop a vacant site into a mixed-use housing complex.</p>		

Audit

Section 15(8) of The Community Revitalization Tax Increment Financing Act (the Act) requires that the accounts and transactions of the fund must be audited annually by an auditor, who may be the Auditor General. In accordance, the opinion of the Office of the Auditor General Manitoba on the receipts and disbursements of the Community Revitalization Fund as at March 31, 2015 forms a part of this Appendix.



INDEPENDENT AUDITOR'S REPORT

To the Legislative Assembly of Manitoba
To the Department of Municipal Government

We have audited the accompanying statement of receipts and disbursements of the Community Revitalization Fund for the year ended March 31, 2015, and a summary of significant accounting policies and other explanatory information. The statement has been prepared to comply with Section 15 of *The Community Revitalization Tax Increment Financing Act*.

Management's Responsibility for the Statement

Management is responsible for the preparation of this statement in accordance with Section 15 of *The Community Revitalization Tax Increment Financing Act* and for such internal control as management determines is necessary to enable the preparation of the statement to be free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on this statement based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the statement is free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the statement. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the statement, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the statement in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the statement.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the statement of the Community Revitalization Fund, for the year ended March 31, 2015, is prepared, in all material respects, in accordance with Section 15 of *The Community Revitalization Tax Increment Financing Act*.

Basis of Accounting

Without modifying our opinion, we draw attention to Note 2 to the statement, which describes the significant accounting policies. The statement is prepared to assist the Department of Municipal Government to comply with Section 15 of *The Community Revitalization Tax Increment Financing Act*. As a result, the statement may not be suitable for another purpose. Our report is intended solely for the Department of Municipal Government and Members of the Legislative Assembly and should not be used by parties other than the Department of Municipal Government and Members of the Legislative Assembly.

Office of the Auditor General

Office of the Auditor General
September 15, 2015
Winnipeg, Manitoba

**DEPARTMENT OF MUNICIPAL GOVERNMENT
COMMUNITY REVITALIZATION FUND**

STATEMENT OF RECEIPTS AND DISBURSEMENTS

**For the Year Ended March 31, 2015
(with comparative figures for the year ended March 31, 2014)**

	2015	2014
Balance, beginning of year	\$ 78,917	\$ -
RECEIPTS:		
City of Winnipeg		
-Downtown Winnipeg Residential Development Grant Program	240,013	24,648
-Exchange/Waterfront Neighbourhood Development Program	56,571	54,269
-Winnipeg Stadium	443,193	-
Rural Municipality of Rosser		
-CentrePort	164,433	-
Interest	1,900	-
Total receipts	906,110	78,917
DISBURSEMENTS:		
-Downtown Winnipeg Residential Development Grant Program	166,910	-
Total disbursements	166,910	-
Balance, end of year (Note 3)	\$ 818,117	\$ 78,917

Department of Municipal Government

Community Revitalization Fund

Notes for the year ended March 31, 2015

1. Authority and Operation:

The Department of Municipal Government, Community Revitalization Fund was established in accordance with provisions of The Community Revitalization Tax Increment Financing Act.

It provides a facility for the collection of community revitalization levies in lieu of incremental education taxes and the provision of grants for the purposes as set out in the Community Revitalization Tax Increment Financing Act.

Transactions are recorded within trust accounts of the Province of Manitoba.

2. Significant Accounting Policies:

a) Basis of Accounting

The statement is prepared in accordance with the financial reporting provisions in Section 15(9) of The Community Revitalization Tax Increment Financing Act.

b) Receipts

The community revitalization levy remitted to the Minister of Finance by a municipality is credited to the fund.

c) Disbursements

Payments from the fund are based on requisition of the Minister responsible for the Community Revitalization Fund.

The Minister of Finance makes grants from the fund, the purpose of which is to promote and support significant improvement projects to

- a) revitalize communities or neighbourhoods;
- b) encourage economic development;
- c) enhance social and cultural development;
- d) preserve heritage properties.

Department of Municipal Government

Community Revitalization Fund

Notes for the year ended March 31, 2015

c) Disbursements (continued)

The grants may be made to

- a) the person in whose name the community revitalization property is assessed;
- b) an occupier of the community revitalization property;
- c) the municipality in which the community revitalization property is situated; or
- d) a person or organization carrying on activities or projects that are consistent with the purposes of the fund and that are in the same community or neighbourhood as the community revitalization property.

3. Fund Balances:

	<u>2015</u>	<u>2014</u>
Investment Account	\$ 660,003	\$ -
Administrative Account	158,114	78,917
Total	<u>\$ 818,117</u>	<u>\$ 78,917</u>