



Annual Report 2015 - 2016

Municipal Government

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



**MINISTER
OF INDIGENOUS AND MUNICIPAL RELATIONS**

Room 301
Legislative Building
Winnipeg, Manitoba CANADA
R3C 0V8

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, 2016.

Sincerely,

A handwritten signature in blue ink that reads "Eileen Clarke".

Eileen Clarke
Minister Indigenous and Municipal Relations



Honourable Eileen Clarke
Minister of Indigenous and Municipal Relations
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, 2015 to March 31, 2016. This letter highlights our recent accomplishments as we continue to fulfill the priorities of the department and government overall.

Budget 2015 provided record levels funding to all Manitoba municipalities, including the City of Winnipeg, in support of roads, water and sewer infrastructure, flood protection, policing and public safety. Through the Building Manitoba Fund, municipalities received almost \$325 million – an increase of \$11 million over the previous fiscal year. This included a total of \$16M through the Municipal Road and Bridge Program, which provided more flexible and streamlined access to provincial funding previously provided through three separate grant programs.

In 2015/16, the Community Planning Branch completed a review of subdivision approvals in partnership with Association of Manitoba Municipalities (AMM). More than 44 actions were identified that would streamline the process. These are being reviewed for implementation over the next 12 months. Also in 2015/16, the Department provided land use planning services to municipalities and planning districts, approving 31 development plans and amendments, reviewing 193 zoning by-laws and amendments, and processing 822 subdivision applications.

As of March 31, 2016, there were 49 projects in Manitoba approved for funding of \$107.9 million (three shares) under the New Building Canada Fund's Small Communities Fund. Four projects were also approved under the Provincial Territorial Infrastructure Component - National and Regional Projects in 2015/16, bringing Manitoba's total to 7 projects under the program. Additionally, the Lake Manitoba/Lake St Martin Outlet Channel project was approved for 50% cost-share funding up to \$247.5M by the federal government. 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 and future programming. Further cost-shared infrastructure funding announcements are anticipated in the coming year.

The department was also responsible for Manitoba's Energy Division and its mandate to facilitate clean, renewable energy development and to develop broad provincial energy policy. This includes ensuring a reliable and affordable energy supply to Manitobans, reducing greenhouse gas emissions, and creating economic opportunities throughout the province. Manitoba's Energy Division also continues to take a lead role in intergovernmental energy policy issues by co-chairing the implementation of the Canadian Energy Strategy.

Sincerely,



Fred Meier
Deputy Minister
Municipal Relations



Madame Eileen Clarke
Ministre des Relations avec les Autochtones et les municipalités
Palais législatif, bureau 301
Winnipeg (Manitoba) R3C 0V8

Madame la 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 2015 au 31 mars 2016. La présente lettre souligne nos réalisations récentes alors que nous continuons à mettre en œuvre les priorités du ministère et du gouvernement.

Le Budget 2015 a fourni des niveaux sans précédent de financement à toutes les municipalités du Manitoba, y compris la Ville de Winnipeg, à l'appui des routes, des infrastructures hydrauliques et des réseaux d'égouts, de la protection contre les inondations, des services de maintien de l'ordre et de la sécurité publique. Par l'intermédiaire du Fonds de croissance du Manitoba, les municipalités ont reçu près de 325 millions de dollars, ce qui représente une hausse de 11 millions de dollars par rapport à l'exercice précédent. Ce financement incluait un total de 16 millions de dollars aux termes du Programme d'amélioration des routes et des ponts municipaux, lequel a assoupli et rationalisé l'accès au financement provincial, qui était auparavant fourni dans le cadre de trois programmes de subventions distincts.

En 2015-2016, la Direction de la planification communautaire et régionale a effectué un examen des approbations de lotissements en partenariat avec l'Association des municipalités du Manitoba. Elle a défini plus de 44 mesures qui rationaliseraient le processus. Celles-ci sont passées en revue afin d'être mises en œuvre au cours des douze prochains mois. Aussi en 2015-2016, le ministère a fourni des services de planification de l'usage des biens-fonds aux municipalités et aux districts d'aménagement du territoire, approuvant 31 plans de mise en valeur et les modifications à ces plans, examinant 193 règlements de zonage, modifications incluses, et traitant 822 demandes de lotissement.

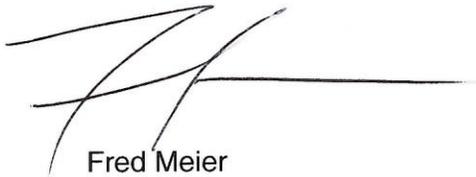
En date du 31 mars 2016, le financement de 49 projets au Manitoba a été approuvé, soit 107,9 millions de dollars (partagés entre les trois ordres de gouvernement), en vertu du Fonds des petites collectivités du Nouveau Fonds Chantiers Canada. Quatre projets ont aussi été approuvés en vertu du volet Infrastructures provinciales-territoriales — Projets nationaux et régionaux en 2015-2016, ce qui porte à un total de sept projets au Manitoba dans le cadre de ce programme. En outre, le gouvernement fédéral a approuvé le financement du projet du canal de déversement du lac Manitoba et du lac Saint-Martin sur la base d'un partage des coûts à raison de 50 %, jusqu'à concurrence de 247,5 millions de dollars.

Le Secrétariat d'Infrastructures Canada-Manitoba continue de 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 et de futurs programmes. D'autres annonces de financement à coûts partagés des infrastructures sont prévues dans l'exercice qui vient.

Le ministère était aussi responsable de la Division de l'énergie du Manitoba dont le mandat est de faciliter le développement d'énergie propre et renouvelable et d'élaborer la politique énergétique provinciale. 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. Par ailleurs, à titre de coprésidente de la mise en œuvre de la stratégie canadienne de l'énergie, la Division continue de jouer un rôle de chef de file relativement aux enjeux intergouvernementaux liés à la politique énergétique.

Je vous prie d'agréer, Madame la Ministre, mes salutations distinguées.

Le sous-ministre des Relations avec les municipalités,



Fred Meier



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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, 2016. 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

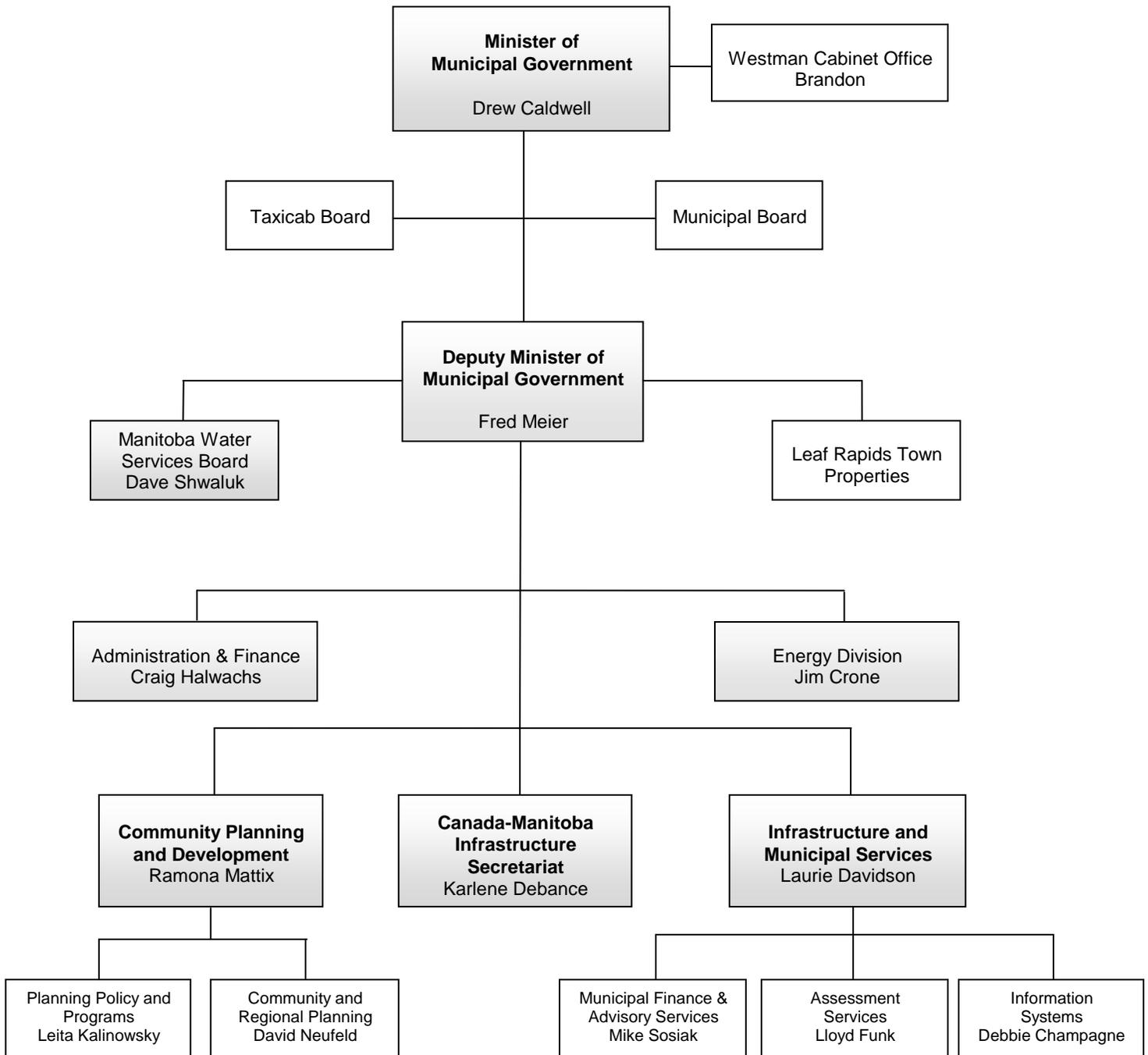
The Department's organizational structure is illustrated in the Organizational Chart and in the accompanying map depicting the regional delivery system. The Department is organized into five functional areas:

- 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 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 manufacturers 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



As at March 31, 2016

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 2015/16	Estimate 2015/16		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	37	1.00	37	0	

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 2015/16	Estimate 2015/16		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	815	9.00	692	123	1
Total Other Expenditures	80	0.00	80	0	
TOTAL	895	9.00	772	123	

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 2015/16	Estimate 2015/16		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	109	2.00	138	(29)	
Total Other Expenditures	22	0.00	26	(4)	
TOTAL	131	2.00	164	(33)	

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 2015/16

- Maintained the Minister of Municipal Government Trust Account with receipts of approximately \$9.4 million and disbursements of approximately \$8.1 million.
- Processed expenditures totalling approximately \$458.3 million. Maintained a revenue collection and deposit system totalling \$11.4 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 59 fleet vehicles.
- Co-ordinated requests under *The Freedom of Information and Protection of Personal Privacy Act*. In 2015/16, 50 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 2015/16	Estimate 2015/16		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	615	9.10	646	(31)	
Total Other Expenditures	77	0.00	139	(62)	
TOTAL	692	9.10	785	(93)	

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 2015/16	Estimate 2015/16		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	635	9.00	781	(146)	
Total Other Expenditures	113	0.00	118	(5)	
TOTAL	748	9.00	899	(151)	

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.

Highlights 2015/16

- Mr. David Sanders was appointed as the Chairperson of The Taxicab “Board” (TCB) on May 13, 2015.
- Ten new taxicab business licences were issued bringing the total number of taxicabs to 644 (as at January 2016).
- The Board approved 112 additional seasonal licences of which 107 were operational from November 2, 2015 to March 31, 2016 to meet the higher demand during the holiday season; 95 standard taxicabs to Unicity and Duffy’s, and 7 to independent drivers/companies of which 10 licences were for accessible taxicabs.
- The TCB entered into a contract with MNP LLP to undertake a comprehensive review of Winnipeg’s Taxicab Service Industry. The review will focus on 6 key areas:
 - Supply and demand for each class of taxi service;
 - Fare structure and charges;
 - Customer service, satisfaction and consumer protection;
 - Safety, security and accessibility;
 - Licensing requirements, standards, training and procedures
 - New technologies and services

- Increased compliance activities that resulted in the issuance of 13 Provincial offence notices; 3 for operating a vehicle as a taxicab without a Taxicab Business Licence; 6 for driving a taxicab without a Taxicab Driver's Licence; 3 for not securing a wheelchair properly, and 1 for operating a taxicab with the wrong class of Manitoba Driver's Licence.
- The TCB has undertaken several initiatives to assist and inform the public and the taxicab industry. A handout titled "Know Your Taxi" is available on the Taxicab Board's website and highlights safety and taxicab requirements; a general email account taxicabboardoffice@gov.mb.ca was established to provide consumers with access to file complaints or concerns online; TCB coordinated meetings with the taxicab industry of which The Sexual Exploitation Unit of Family Services gave a presentation; the TCB participated on the Sexual Exploitation Unit's, Manitoba Code of Conduct Committee; and TCB assisted industry with the coordination of taxicab drop off and pick up zones at the Investors Group Field during the Winnipeg Grey Cup.
- The TCB met with the Southern Chiefs Organization to hear concerns from the indigenous community related to passenger safety. As a result the Compliance Unit increased road patrols, TCB discussed the concerns with the taxicab industry, TCB is determining enhancements to the Taxicab Driver Training Program and is developing a public awareness information pamphlet.
- The Taxicab Board held consultations with organizations of persons with disabilities and seniors to obtain an understanding of barriers they encounter with taxicab service. As a result The "Board" approved:
 - An information sticker be placed in all licenced accessible and handicab van taxis. The purpose of the sticker is to inform passengers of the proper securement of wheelchairs and mobility devices while being transported in a taxicab which will increase passenger safety and enhance driver compliance.
 - Ten accessible seasonal taxicab licences of which 4 were operational.
 - Eight new accessible and handicab van taxicab business licences. All Access Taxi was issued 4 accessible taxicab licences to provide On-Demand priority service to persons with disabilities, Wheelchair Services of Manitoba Inc. was issued 3 handicab van taxicab licences and Sunshine Transit Service was issued 1 accessible handicab van taxicab licence.
 - A review of the taxicab driver training program to identify necessary enhancements to ensure compliance to the Accessibility Customer Service Standard in The Accessibility for Manitobans Act and the planned standard being developed for Accessibility Transportation.
- At the request of the taxicab industry, the "Board" considered and approved the use of rebuilt vehicles to operate as taxicabs. To ensure safety of the vehicle, the "Board" placed a condition that the rebuilt vehicle must first pass an inspection by Vehicles Standards and Inspection.
- Two new Verifeye Safety camera head products were approved to replace the G5 camera heads that are becoming obsolete. The new camera head models will provide a wide angle view and are superior over the G5 model.
- The Compliance Unit responded to 28 requests from the Winnipeg Police Services to assist them with their investigations.
- The Taxicab Board participated in several stakeholder and industry meetings such as the Tourism Taxicab Taskforce, Winnipeg Airport Authority, Manitoba Disabilities Office and Manitoba Public Insurance Corporation.

2015/16 Service Volumes

2015/16	Activity	2014/15	2013/14
19	Board meetings held	16	13
20	Licence Application hearings	12	10
4	Taxicab Industry meetings	3	1
10	New taxicab business licenses issued	10	10
25	Temporary taxicab business licenses issued	9	23
646	Renewed taxicab business licenses	648	647
	Taxicab driver's licenses issued		
309	• New driver's licenses	337	263
2298	• Renewed driver's licenses	2143	1733
36	• Replacement licenses	88	150
4999	Taxicab compliance (including street patrols, meter and camera checks and on-site inspections)	1743	1940
78	Approved requests for power of attorney	83	93
29	Sales transfers	34	31
8	Show Cause Hearings	26	37
155	Complaints filed	109	123

1(f) The Taxicab Board

Expenditures by Sub-appropriation	Actual 2015/16	Estimate 2015/16		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	606	7.00	628	(22)	
Total Other Expenditures	148	0.00	100	48	
TOTAL	754	7.00	728	26	

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.

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 2015/16, Community Planning and Development undertook several key initiatives, which include: a Zoning Code template for small municipalities and planning districts, establishment of a more streamlined process to review subdivisions, further development of a Capital Region Growth Strategy, and creation of the Inland Planning Authority for CentrePort. The Division ramped up the activity of its Centre of Mapping Excellence for both internal use and for clients, as well as initiated a streamlined web-based process for Technical Review Process for Livestock Operations and worked on evaluation criteria for a pilot project to increase hog production in the province.

Executive Administration

The office of the Assistant Deputy Minister directs the effective and efficient operation of the Community Planning and Development Division. Guidance 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 community 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 revitalization and 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 2015/16	Estimate 2015/16		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	332	2.00	318	14	
Total Other Expenditures	17	0.00	29	(12)	
TOTAL	349	2.00	347	2	

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 2015/16

- Staff provided professional and technical services to municipalities and planning districts preparing development plans and zoning by-laws, and related amendments. In 2015/16 staff assisted in the preparation, review and adoption of 31 development plans and amendments and 193 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 2015/16, staff reviewed 172 proposals for the development or disposition of Crown land, and provided comments to Manitoba Conservation and Water Stewardship.
- Working collaboratively with the Association of Manitoba Municipalities, Community and Regional Planning also co-chaired a Technical Advisory Committee to identify ways of streamlining subdivision approvals.
- Staff processed 751 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 to administer subdivisions in those planning districts. Staff also reviewed 71 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 2015/16, 41 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 preparing legal descriptions for all municipalities involved in annexations for the *Municipal Status and Boundaries Regulation*. In 2015/16, the Branch coordinated the review and regulatory approval of four annexation proposals.
- 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 2015/16, \$284.4 in CPA funding was provided to planning authorities in Manitoba.
- The Branch operates two GIS/Drafting Regional Service Centres in Selkirk and Brandon, which create and maintain the entire dataset of assessment parcels for organized Manitoba. This past year, GIS staff created data for approximately 6,000 property subdivisions and consolidations and improved the spatial accuracy of over 9,700 assessment parcels. GIS staff also provided cartographic support for subdivision

reviews, development plan and zoning by-laws, and other projects including mapping for northern communities and developing a web-based interactive map for CentrePort.

- The Branch coordinates and chairs the interdepartmental review of large scale livestock operation proposals as set out in the *Technical Review Committee Regulation*. In 2015/16, the Technical Review Coordination Unit received and reviewed three livestock operation proposals.
- Staff provided ongoing professional planning and technical support on many major government projects and initiatives such as CentrePort Canada, technical proposals to *Municipal Act* governed amalgamations, annexations and local urban district expansions, and planning advice to the Partnership of the Manitoba Capital Region.

Highlights in 2015/16

- In 2015/16, the Branch led the preparation of legislative and regulatory amendments that established a Special Planning Area for the CentrePort lands within the Rural Municipality of Rosser. Under the special planning area framework, the Department is the subdivision approving authority and responsible for administering the development plan and zoning by-law for the affected lands. The special planning area framework developed by the Branch also established a special planning area authority with representation from Rosser, Winnipeg, CentrePort Canada, Winnipeg Airports Authority and the Province that provides advice and recommendations to the Minister on planning and development proposals.
- In 2015/16, the Branch concluded a Technical Advisory Committee (TAC) that it co-chaired 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. The Branch is now working towards implementing the TAC recommendations.

Summary of New Planning Projects by Regional Office (2015/16)

Regional Office	Approved Development Plans & Amendments	Zoning Bylaws & Amendments	Road/Public Reserve Closing Bylaws	Other Bylaws	Sub-divisions	Crown Land Reviews
Beausejour	5	16	1	0	86	37
Brandon	6	50	13	7	149	7
Dauphin	1	24	4	0	60	0
Morden	2	18	3	0	161	0
Portage	5	26	8	0	91	1
Selkirk	7	36	4	2	102	9
Steinbach	3	14	5	2	159	8
Thompson	2	9	3	0	14	110
TOTALS	31	193	41	11	822	172

2(b) Community and Regional Planning

Expenditures by Sub-appropriation	Actual 2015/16	Estimate 2015/16		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	3,556	49.00	3,479	77	
Total Other Expenditures	775	0.00	1,115	(340)	1
Less: Recoverable from Urban and Rural Economic Development Initiatives	(739)	0.00	(1,046)	307	1
TOTAL	3,592	49.00	3,548	44	

Explanation

1. *The under-expenditure and related under-recovery is primarily due to several grant payments not flowing as previously planned.*

Planning Policy and Programs

The Branch develops and supports the provincial policy and legislative framework for land use planning in Manitoba and for municipal development and regeneration. The Branch works in partnership with other departments, other governments, community organizations and the private sector.

Principal Activities in 2015/16

- *Shoal Lake Tripartite Agreement:* in partnership with the City of Winnipeg and Shoal Lake First Nation No. 40 – the branch oversaw the Shoal Lake Tripartite Agreement on behalf of the Province.
- *Shoal Lake Access Road:* In partnership with the City of Winnipeg and the Government of Canada, Manitoba 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. The branch participated in the design and planning oversight committee.
- *Active Transportation:* The Branch provides single-window service for active transportation (AT) on behalf of all provincial departments and agencies. All activities and projects under the Province's three-year, four-point active transportation action plan (2012-15) have been completed or are underway. The Branch has undertaken 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*. *The Registered Professional Planners Act* and *The Planning and Land Dedication for School Sites Act* were also drafted and were proclaimed by government.
- *Policy:* Provided land use planning and comprehensive professional development advice on major development initiatives. Researched and provided analysis on community and regional planning issues and approaches under the auspices of existing legislation.
- *Corporate Policy:* In conjunction with other Department branches advanced department-wide corporate planning and continuous improvement initiatives such as Business Continuity Planning, Departmental Strategic Planning, Employee Engagement Initiative and the development of a Lean Action Plan.
- *Municipal Development Initiatives:*
 - Continued to implement the *Brandon Regeneration Strategy* (BRS) in partnership with the City of Brandon and Renaissance Brandon. The BRS is a comprehensive 5-year initiative to support the renewal of Brandon's older areas with a focus on the downtown. Delivered the first ever Downtown Development Brandon Forum and supported a second.
 - As part of the BRS, the Department provided funding to the City of Brandon to launch the Upper Storey Residential Development Initiative (USRDI) which aims to increase residential density in Brandon's downtown by facilitating the redevelopment of upper floors of vacant heritage and older buildings. Through the USRDI funding has been provided for the creation of 8 new upper storey rental units downtown.
 - Supported Renaissance Brandon (RB) with a four year agreement through the NPO Phase II Reducing Red Tape initiative and funding for the project Strand Theatre Rehabilitation project to stimulate the redevelopment of Brandon's downtown district.
 - Supported CentreVenture (CV) with a four year agreement through the NPO Phase II Reducing Red Tape initiative for project specific downtown Winnipeg initiatives.

Coordinated provincial implementation of the joint Building Communities Initiative (BCI) II agreement with the City of Winnipeg, providing capital funding to support community revitalization in targeted older neighbourhoods across Winnipeg.

- Administered \$26.0M in comprehensive funding support to the City of Winnipeg, the Manitoba Capital Region, City of Winnipeg agencies and not for profit organizations under *Urban Development Initiatives* (UDI), a fund that supports projects and initiatives to enhance 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. Undertook due diligence requirements under *The Community Revitalization and Tax Increment Financing Act*. Oversaw the property designation and agreement development for TIF supported projects as follows:
- As of March 31, 2016 50 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 Neighborhood 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.)
- Launched residential incentive programs in partnership with the City of Winnipeg and CentreVenture including Live Downtown and the Exchange Waterfront Neighbourhood Development Program.
- Supported additional new economic development projects in Winnipeg and the broader Manitoba Capital Region through TIF such as infrastructure servicing for the Parmalat processing plant expansion, SHED Phase 2, launch of the CentrePort Rail Park and a mixed use housing project in partnership with the University of Winnipeg.

Highlights in 2015/16

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.

- Supported the implementation of the Provincial Planning Regulation continued to be implemented, including the drafting of additional planning resource guides (e.g. *Municipal Planning Guide for Zoning Bylaws*), presentations to stakeholders, and the new Provincial Planning Portal on the department website. Reviewed the Community Planning Assistance Program delivery with the goal of streamlining administration.
- Conducted planning authority consultation and advertising provisions under *The Planning and Land Dedication for School Sites*. Developed a *Land Use Planning Guide for School Sites*, to support planning authorities and the private sector in adhering to these new requirements.

- Led the development of 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.
- Worked with the Taxi Cab Board to modernize and streamline the existing regulatory framework guiding the Winnipeg taxicab industry to address current gaps, new technologies and new/emerging needs of industry and taxicab users. Provided policy analysis and research to the Taxi Cab Office and Board.
- With Community and Regional Planning Branch (CRP), implemented continuous improvement and lean initiatives to improve planning support and delivery including developing best practises in subdivision design, a new and enhanced Planning Act Handbook. A LEAN project streamlining the Development Plan Amendment process in partnership with CRP.
- The Branch continued to provide enhanced financial and staff support to the Partnership of the Manitoba Capital Region (PMCR). 2015/16 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.
- As of March 31, 2016, 98 of 112 approved BCI II community infrastructure projects are complete, including all projects approved under Phase One.
- Community Revitalization (CR) Levy revenues for City of Winnipeg and the RM of Rosser properties were received and grants for the Downtown Winnipeg Residential Grant Program and the Sports, Hospitality and Entertainment District Initiative were paid out of the CR Fund.

2(c) Planning Policy and Programs

Expenditures by Sub-appropriation	Actual 2015/16	Estimate 2015/16		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	843	14.00	1,194	(351)	1
Total Other Expenditures	311	0.00	695	(384)	2
Less: Recoverable from Urban and Rural Economic Development Initiatives	(548)	0.00	(881)	333	2
TOTAL	606	14.00	1,008	(402)	

Explanation

1. The under-expenditure is due to the timing of filling vacancies.
2. The under-expenditure and related under-recovery is due to discretionary grants not flowing as previously planned.

Urban Development Initiatives (UDI)

UDI supports projects and initiatives that enhance Winnipeg's growth and development. It provides program assistance to community based organizations, the City of Winnipeg and Winnipeg economic development agencies.

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 2015/16	Estimate 2015/16		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Expenditures	26,000	0.00	26,000	0	

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 is responsible for producing assessment notices and property tax statements, which are delivered to all municipalities outside Winnipeg. Information technology support is also provided by PMSS 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 component of the Division. Direction and support are provided to staff to carry out the Division's programs and services, including legislation and 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 2015/16	Estimate 2015/16		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	210	2.00	198	12	
Total Other Expenditures	20	0.00	22	(2)	
TOTAL	230	2.00	220	10	

Assessment Services

The Branch provides property assessment services related to 428,386 roll entries, with a total market value of \$84.9 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.

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

- Real property (land and buildings) in all 136 municipalities and Aboriginal and Northern Affairs (ANA) communities.
- 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 22 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 of Winnipeg Assessor, and assists businesses, individual property owners, other organizations and other provincial and federal government departments with assessment matters. 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 2015/16

- Updated the 2016 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 2016, 25,966 notices were distributed to the affected owners, and a total of over 428,538 changes were recorded.
- Updated all property assessments for the 2016 Reassessment to reflect April 1, 2014 market values to ensure property assessments accurately reflect market values.
- Conducted approximately 128,100 property reviews to place new construction and subdivisions on the rolls and update other property records. The number of reviews fluctuates annually.
- Delivered the preliminary and final 2016 assessment rolls to municipalities. Municipalities use the final assessment roll for property tax purposes.
- Responded to the 1,924 appeals of property assessments filed at the Boards of Revision and the 161 subsequent appeals filed at the Municipal Board.
- Worked towards improving property inspection services, with the goal of maximizing the number of inspections undertaken by assessors each year.

- 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.

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 property tax revenue, necessary to support school programs.
- *Property owners, fee appraisers, lending institutions and the public* also use assessment data for a variety of purposes.

Highlights in 2015/16

- Implemented 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. The new reassessment values came into effect for the 2016 tax year. A total of 428,386 properties province-wide were reassessed and issued new reassessment notices.
- Communicated the impacts of the 2016 reassessment to:
 - all municipal councils (except Winnipeg) – municipal councils were provided information on assessment and property tax impacts, and 122 tax impact meetings were held with individual municipalities.
 - property owners – property owners could discuss their new property assessments with assessors at open houses held in 47 communities across the province, by telephone, by e-mail, or could meet with an assessor at an Assessment Services office.
- Continued to implement improvements in the delivery of property inspection services to municipalities by:
 - utilizing new technologies such as high definition oblique-angle air photos to complete property inspections.
 - implementing a pilot project that utilizes databases from realty service providers to increase efficiencies in the reassessment process by reducing the number of physical property inspections.

3(b) Assessment Services

Expenditures by Sub-appropriation	Actual 2015/16	Estimate 2015/16		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	7,267	124.00	8,766	(1,499)	1
Total Other Expenditures	1,079	0.00	1,208	(129)	
Assessment Related Enhancement	76	0.00	150	(74)	
Less: Recoverable from Education	(2,317)	0.00	(2,493)	176	
TOTAL	6,105	124.00	7,631	(1,526)	

Explanation

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 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 2015/2016

- Provided a relevant and enabling legislative and policy framework including amending regulations under 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.
- Continued to support the 47 municipalities that amalgamated effective January 1, 2015 to address transition issues. This included providing funding support to municipalities through the Amalgamation Costs Funding Support Program to offset costs related to amalgamation, and providing field consultant and advisory services.
- Published the 2013 “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 2015, \$50.6 million in capital borrowing was undertaken by Manitoba municipalities, a 60% increase from the \$31.7 million borrowed in 2014. The number of borrowing applications decreased from 67 in 2014 to 53 in 2015.
- 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.

Highlights in 2015/16

- Continued to support the 47 municipalities that amalgamated effective January 1, 2015 by delivering comprehensive support, including:
 - Funding supports to all amalgamated municipalities through the Amalgamation Costs Funding Support Program. A total of \$903.5 was provided to municipalities in 2015/16 to offset capital costs incurred by municipalities during amalgamation.

- Expert field consultant services in the areas of human resources and finance through the Amalgamation Field Consultants Program to provide municipalities with hands-on assistance and technical support to integrate smoothly.
- A new financial plan template tailored for amalgamated municipalities, guidelines to accompany the new template and seminars to assist municipalities in completing the 2016 financial plan.
- Amended a regulation under The Municipal Act to make final administrative changes to the legislation, required after amalgamation came into effect.
- Amended regulations under The Municipal Act to adjust Local Urban District boundaries, to enable municipalities to appropriately provide and recover the cost of delivering municipal services to property owners.
- Implemented the new Municipal Road and Bridge Program, which consolidated two application based grant programs and introduced a new online application system. Starting in 2015, municipalities were able to apply for road and bridge grant funding through a single application on Manitoba Municipalities Online (MMO).
- Delivered comprehensive funding support to all Manitoba municipalities. Over \$388 million was distributed to municipalities in 2015/16 by Manitoba Municipal Government, including \$324.5 million through the Building Manitoba Fund. All municipalities received a share of growing provincial tax revenues through the Building Manitoba Fund in 2015/16, 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 2015/16 included:

Roads/Bridges – \$50.0 million in on-going support for the renewal and rehabilitation of city roads and bridges and over \$13.3 million provided in 2015/16 towards the Province’s \$25 million commitment for the construction of the new Plessis Underpass.

Manitoba-Winnipeg Infrastructure Agreement (MWIA) – New commitments of \$34.3 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 funding of \$4.4 million for parks, community centres, playgrounds, splash pads and other recreational infrastructure.

Other Municipalities – New and enhanced provincial funding support in 2015/16 included:

Roads and Bridges – \$18.75 million in funding available for municipal road and bridge renewal from the new Municipal Road and Bridge Program, an increase of \$3.5 million from 2014/15.

Building Canada Fund – almost \$20 million in new funding towards the provincial share of projects approved under the Building Canada Fund, including the Cartier Regional Water Treatment plant and distribution systems and the Beausejour Water Treatment and Lagoon expansion.

3(c) Municipal Finance and Advisory Services

Expenditures by Sub-appropriation	Actual		Estimate		Expl. No.
	2015/16	FTE	2015/16	Variance Over/(Under)	
	\$		\$		
Total Salaries	946	15.00	939	7	
Total Other Expenditures	277	0.00	381	(104)	1
TOTAL	1,223	15.00	1,320	(97)	

Explanation

1. *The under-expenditure is due to some communications expenses not going through as previously planned.*

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 2015/16

- 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 came into effect January 1, 2016. Reassessments take place every two years and involve updating all property assessments to reflect current property values to ensure taxes are equitably distributed based on assessed values of properties.
- 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 2016 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.
- 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 2015/16

- Supported the delivery of efficient and effective assessment services outside Winnipeg by implementing computer system enhancements to:
 - improve data collection processes for field inspections 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 land title transactions to ensure ownership records are maintained accurately.
- Continued to enhance Manitoba Municipalities Online, which provides secure website access to municipal administrators for information and services provided by the Department. This included:
 - improving how civic and mailing address information is collected from municipalities by allowing information to be directly submitted electronically. Maintaining up to date civic and mailing address information improves communication with ratepayers and ensures mapping data used by municipalities and other government departments is accurate.
 - enhancing the Federal Gas Tax reporting process to support the integration of amalgamated municipalities.
- Supported implementation of other Municipal Government initiatives and programs including:
 - the enhancement of the Community Planning Services Subdivision process to improve the recording and monitoring of status information throughout the various stages of the subdivision application process.

3(d) Information Systems

Expenditures by Sub-appropriation	Actual 2015/16	Estimate 2015/16		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	1,226	9.30	1,254	(28)	
Total Other Expenditures	933	0.00	1,282	(349)	1
Less: Recoverable from Education	(522)	0.00	(522)	0	
TOTAL	1,637	9.30	2,014	(377)	

Explanation

1. *The under-expenditure is due to fewer than anticipated computer-related payments, as well as spatial data infrastructure and mapping refresh delays.*

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 2015/16

- 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

2015/16 Highlights

- In the 2015-16 budget, a Core Infrastructure Program was announced with the Board receiving \$84.0M over 5 years with an annual budget of \$16.813M to invest in water and sewer infrastructure in rural Manitoba.
- Under the Board programs approximately \$33.0M of construction activity was initiated in developing sustainable water and sewer infrastructure in rural Manitoba.
- The Board entered into cost sharing agreements for 40 construction projects and 17 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, and 6 existing regional water cooperatives.
- The Board also provided project management services as requested to Parks Branch, Build Canada, and Manitoba Aboriginal and Northern Affairs (MANA).
- Some of the major projects under design / construction / completed during 2015/16 include:
 - \$500.0 Blumenfeld Hochfeld Water Co-op Water Supply Upgrades
 - \$6.9M South Central Water Co-op Pipeline and Water Plant Upgrading
 - \$2.0M RM of Headingley Water & Sewer Extensions
 - \$600.0 RM of Cartier Rural Water Pipelines
 - \$2.4M RM of Kelsey Water Supply Pipeline
 - \$1.0M Town of Melita Water and Sewer Renewals
 - \$1.0M City of Morden Water and Sewer System Upgrades
 - \$4.35M City of Portage Water Supply Upgrades
 - \$6.0M Riverdale Municipality – Rivers Water Plant
 - \$862.0 Municipality of Russell-Binscarth Water Supply Upgrades
 - \$1.0M City of Winkler Wastewater Forcemain and Lift station Upgrades

- Project management services were provided to 15 Parks Branch water and sewer projects (\$3.1M) and 18 Build Canada projects, namely RM of St. Clements \$4.6M, Cartier Regional Expansion \$29.4M and West St. Paul Regional Wastewater Interceptor Sewer \$6.9M.

2015/16 Service Volumes

Total Clients Served	Provincial Grants	Explanation No.
61 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 2015/16 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 2015/16	Estimate 2015/16		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	2,233	0.00	2,335	(102)	
Total Other Expenditures	119	0.00	191	(72)	
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	2,352	0.00	2,526	(174)	

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)
 -

- Federal Gas Tax Fund (GTF) New Building Canada Fund (NBCF)

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.

Effective April 1, 2015, administration of the Canada Manitoba Administrative Agreement on the Federal Gas Tax Fund was transferred to the Canada Manitoba Infrastructure Secretariat (CMIS) from Municipal Finance and Advisory Services. Under this 10-year (2014/15 to 2023/24) Administrative Agreement, a total of \$340.5 million in gas tax funds will flow to municipalities over the first five (5) year period of the program (2014/15 to 2018/19).

This current funding is in addition to the \$431.3 million flowed to municipalities under the former Gas Tax Agreement (2005/06 to 2013/14). To date, Gas Tax Funds have supported over 1,500 municipal infrastructure projects.

In addition to federal/provincial programming, the CMIS also administers some provincial only programs and projects such as the Winnipeg Community Infrastructure Program (WCIP), the Sport for Life project and the Winnipeg Soccer Federation Garden City Soccer Complex.

Principal Activities in 2015/16

The Canada-Manitoba Infrastructure Programs and the federal Gas Tax Fund 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 2015/16

- Program support was provided to both the federal and provincial Ministers responsible for cost shared federal-provincial Infrastructure programs and the federal Gas Tax Fund.
- 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 agreements 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 2015/16	Estimate 2015/16		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Infrastructure Programs	45,384	8.00	46,389	(1,005)	1
Less: Recoverable from Building Manitoba Fund	(41,955)	0.00	(45,129)	3,174	1
TOTAL	3,429	8.00	1,260	2,169	

Explanation

1. The variance is due to delays in approvals and claims. 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 2015/16	Estimate 2015/16		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Municipal Infrastructure Assistance	286,696	0.00	284,576	2,120	
Transit	37,769	0.00	39,890	(2,121)	1
Sub-Total	324,465	0.00	324,466	(1)	

Explanation

1. The variance is due to the timing of cash flow requirements and for capital projects in the current fiscal year, offset by lower than anticipated funding requirements through the formula-based 50/50 Transit funding partnership with cities operating municipal transit systems.

Building Manitoba Fund - City of Winnipeg

Grant programs for the City of Winnipeg provided through the Building Manitoba Fund in 2015/16 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 2015/16 a total of \$50 million was committed for 21 regional and 115 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 2015/16 include support for the Cornish and St. John's Libraries, Bourkvale Community Centre, and Seven Oaks Pool. 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 \$330 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 \$230 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 2015/16, \$7.3 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 2015/16 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 2015) while a higher per capita allocation (\$158.63 in 2015) 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 and Bridge Program – funding for municipal road and bridge projects in municipalities outside of Winnipeg.

Municipal Road Improvement Program – funding for road renewal projects in 107 municipalities outside Winnipeg in 2015/16, resulting in the repair and upgrade of almost 503 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 2015, 8 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 2015/16, \$16.8 million in provincial funding for water and sewer projects was provided through the Manitoba Water Services Board.

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

Municipal Recreation 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 2015/16, 8 studies were approved under this program.

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

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 2015/16 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 2015/16, 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 2015 was \$13.8 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 2015/16		Estimate 2015/16	Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
(1) City of Winnipeg:					
Municipal Programs Grant	26,494	0.00	26,493	1	
General Support Grant	13,752	0.00	13,575	177	
Public Safety Support	28,598	0.00	27,405	1,193	1
Other Conditional Support	6,280	0.00	6,300	(20)	
Less: Adjustment to reflect Program transfers from the City of Winnipeg	(23,650)	0.00	(23,650)	0	
Sub-total	51,474	0.00	50,123	1,351	

Explanation

1. Reflects higher than forecasted formula-based Public Safety Support grants for the Winnipeg Police Cadet program.

Operating Assistance – Other Municipalities

General Support Grants

General Support Grants were provided to 24 Manitoba municipalities in 2015/16, 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 2015/16, funding was provided, for a total of 16 officers.

13-4(b) Operating Assistance – Other Municipalities

Expenditures by Sub-appropriation	Actual 2015/16	Estimate 2015/16		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
(2) Other Municipalities:					
General Support Grant	2,463	0.00	2,325	138	
Municipal Programs Grant	8,000	0.00	8,000	0	
Public Safety Support	1,692	0.00	1,692	0	
Sub-total	12,155	0.00	12,017	138	

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		
	2014/15(\$)	2015/16(\$)
Municipalities outside Winnipeg	9,004	9,248
City of Winnipeg	6,820	6,640
Northern Affairs	181	169
Agricultural Refunds	(29)	(29)
Municipalities and Northern Communities	15,976	16,028

4(c) Grants to Municipalities in Lieu of Taxes

Expenditures by Sub-appropriation	Actual 2015/16	Estimate 2015/16		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Grants	16,028	0.00	17,786	(1,758)	1
Recoverable	(17,575)	0.00	(17,575)	0	
TOTAL	(1,547)	0.00	211	(1,758)	

Explanations

1. The variance is due to Grants in Lieu (GIL) requirements being lower than anticipated. Payments are based on actual 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 2015/16	Estimate 2015/16		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 leader 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, the 2014 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 continues to explore options for funding the project.

Building on a Memorandum of Understanding with Ontario, efforts as co-Chair to the Canadian Energy Strategy, and greater collaboration with other provinces and territories, Manitoba now chairs the Pan-Canadian Task Force on Remote Diesel Communities. This Task Force seeks collaborative solutions to reduce the use of diesel for electricity and heating on remote communities, with a focus on Aboriginal communities that are unlikely to be grid-connected in the medium to long term.

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.

The Department continues to administer these programs, and provides support to new and local businesses seeking to invest in Manitoba's economy.

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 Energy

Space heating and cooling along with hot water account for roughly 50% of energy consumption in buildings. Using renewable geothermal energy to heat and cool buildings contributes to the growth of Manitoba's economy, a sustainable environment, and a reduction of provincial economic leakage associated with imported fossil fuels such as natural gas.

Manitoba's *Geothermal Energy Incentive Program* offers grants and tax credits to Manitobans for the installation of geothermal systems throughout the province. Over \$55.0 million of private sector investment has been attracted and leveraged to date with the offered incentives. The required equipment and associated installation services are largely supplied through the province's geothermal industry which encompasses some of Canada's leading companies in the sector. For the period of 2015/16 approximately \$525.0 K of incentives are estimated. Heating and cooling bills are being reduced in excess of \$30.0 M over the next 20 years for Manitobans throughout the province and 138,000 accumulative reduced greenhouse gas emissions are estimated.

Staff continued field work with building owners such as developers, communities and Hutterite colonies interested in a district/community geothermal solution which is an area that Manitoba now leads in.

On March 17, 2015 a memorandum of understanding to retrofit 850 homes with geothermal over 5 years was signed by the First Nations' communities of Peguis and Fisher River Cree Nation along with Manitoba, Manitoba Hydro and Aki Energy, an incorporated aboriginal social enterprise which coordinates training for band members and provides project management services. Approximately forty installations were completed over 2015/16. The First Nations' communities of Long Plain and Sagkeeng also began installing geothermal into homes where Aki provided coordination services. The Department provided support to Aki Energy's operations through the secondment of one staff person.

Manitobans dominantly residing in towns and rural properties pioneered the early adoption of geothermal as a prudent purchase both from a financial savings and a sustainability perspective. Today Manitobans in both urban and rural locations have selected 14,000 geothermal heat pump installations for their renewable heating solution.

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 2015, the 2% biodiesel mandate required the use of almost 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 27.9 million litres. This compliance level of 2.39% mitigated almost 72,000 tonnes of greenhouse gas emissions from the transportation sector.

On February 1, 2016, the Biodiesel Mandate for Diesel Fuel Regulation (M.R. 27/2016) was amended to enable the tracking of renewable fuels blended into Manitoba's diesel fuel supply. This regulatory change requires fuel suppliers to provide additional information on the renewable fuels blended with diesel fuel that is sold in the province. This new information pertains to the number of litres, type of biofuel and feedstock source, as well as the origin, supplier and point of entry of renewable fuels into Manitoba.

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 2015, the 8.5% ethanol mandate required over 136 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 146 million litres. This compliance level mitigated almost 335,000 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 2015/16 energy efficiency plan, which was subsequently published in March 2015 as the 2015/16 Power Smart Plan; and
- Manitoba Hydro's Power Smart Annual Provincial Report for the year ended March 31, 2014, which was later tabled in the Assembly in June 2015.

Following the PUB's NFAT Panel recommendations about how demand side management (DSM) efforts could be strengthened in Manitoba, the Energy Division examined different DSM administrative frameworks throughout North America, while working closely with an independent expert to identify the most suitable model for Manitoba.

In December 2015, the Province released Manitoba's Climate Change and Green Economy Action Plan, which identified a preferred approach for the administration, delivery and oversight of DSM in Manitoba. Other commitments in the Plan include legislated DSM targets for electricity and natural gas, the development of electricity conservation rates, efficiency product standards and support for building owners to generate energy efficiencies.

In addition, the Division reviewed best practices across both Canadian and U.S. jurisdictions for an integrated resource planning process where demand side resources are treated comparably to supply side resources.

The Energy Division is continuing to assist the Office of Fire Commissioner (OFC) in implementing new energy codes for buildings and homes. In May 2015, the Government of Manitoba adopted changes to the Manitoba Building Code that will result in new homes being nearly 20 per cent more energy efficient. The changes to the building code include new requirements for insulation and the requirement of a drain-water heat-recovery system, while maintaining its mandatory requirement for heat-recovery ventilators (HRVs) in all new homes.

The Energy Division is in the midst of finalising 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 Energy Division continues to monitor developing opportunities associated with electric vehicles. This has included ongoing discussions with prospective new sites for public charging, beyond three existing cost-shared stations located at The Forks and Assiniboine Park Conservancy, and ongoing evaluations of electric vehicle economics and performance, especially related to cold-weather operation. The dedicated "Drive Electric Manitoba" internet portal on electric vehicles continues in operation to provide relevant information to Manitobans.

All-Electric Transit Bus Development and Demonstration

This major international collaboration was first announced in April 2011 with an initial \$3 million development and demonstration project involving a partnership of the Government of Manitoba, Mitsubishi Heavy Industries (MHI), Manitoba Hydro, New Flyer Industries and Red River College. The prototype bus completed extensive testing before entering limited-service operation in 2014. In November 2014, four new electric buses were added to regular Winnipeg Transit service, which brought in the City of Winnipeg and the Federal Government as partners. The electric buses will continue to operate until 2018.

Manitoba and the City of Winnipeg formed a joint taskforce in late 2015 to examine the potential for broader electrification of transit within Winnipeg. The Energy Division co-chaired the taskforce, and provided administration and coordination support.

Biomass Energy for Heat

Energy Division staff continued to work with Tolko Industries for its paper mill at The Pas. It is anticipated that the use of biomass energy will be enhanced at the company's operations while reducing the use of imported fossil fuels.

Work also continued with building owners who had need for a mixture of renewable heat solutions, in collaboration with the department of Manitoba Agriculture, Food and Rural Development.

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

At the July 2015 Council of the Federation meeting (COF), Canada's Premiers released the Canadian Energy Strategy (CES), which serves as a framework to foster greater collaboration between provinces and territories on energy issues. Since the fall of 2015, Manitoba has held the Secretariat role and co-chairs its implementation along with Alberta, Newfoundland and Labrador, and New Brunswick.

The four areas identified by Premiers as priority for implementation include energy efficiency, delivering energy to people, climate change and transition to a lower carbon economy, and technology and innovation. Energy division staff have participated on each of the four inter-provincial committees formed to collaborate in these priority areas. Provinces and territories are asked to report back on progress in May of 2015.

13-5 Energy Division

Expenditures by Sub-appropriation	Actual 2015/16	Estimate 2015/16		Variance Over/(Under)	Expl. No.
	\$	FTE	\$		
Total Salaries	936	12.00	1,049	(113)	1
Total Other Expenditures	598	0.00	795	(197)	2
TOTAL	1,534	12.00	1,844	(310)	

Explanation

1. *The under-expenditure is due to vacancies.*
2. *The under-expenditure is due to consulting payments not flowing as previously planned.*

Financial Information Section

Reconciliation Statement

Details	2015/16 Estimates \$
Printed Estimates of Expenditure 2015/2016 – Municipal Government	433,833
Transfer of functions from:	
- Enabling Appropriations	
• Intenal Reform, Workplace Adjustment	118
Estimates of Expenditure 2015/2016 (Adjusted)	433,951

DEPARTMENT OF MUNICIPAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2016 with comparative figures for the previous fiscal year.

SECTION I – MUNICIPAL GOVERNMENT

ESTIMATE 2015/16	APPROPRIATION	ACTUAL 2015/16	ACTUAL 2014/15	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-1 ADMINISTRATION AND FINANCE				
37	(a) Minister's Salary	37	37	0	
	(b) Executive Support				
692	1 Salaries	815	729	86	
80	2 Other Expenditures	80	72	8	
	(c) Brandon Office				
138	1 Salaries	109	109	0	
26	2 Other Expenditures	22	25	(3)	
	(d) Financial and Administrative Services				
646	1 Salaries	615	574	41	
139	2 Other Expenditures	77	80	(3)	
	(e) Municipal Board				
781	1 Salaries	635	681	(46)	
118	2 Other Expenditures	113	116	(3)	
	(f) Taxicab Board				
628	1 Salaries	606	556	50	
100	2 Other Expenditures	148	134	14	
3,385	TOTAL 13-1	3,257	3,113	144	

DEPARTMENT OF MUNICIPAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2016 with comparative figures for the previous fiscal year.

ESTIMATE 2015/16	APPROPRIATION	ACTUAL 2015/16	ACTUAL 2014/15	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-2 COMMUNITY PLANNING AND DEVELOPMENT				
	(a) Executive Administration				
318	1 Salaries	332	203	129	
29	2 Other Expenditures	17	23	(6)	
	(b) Community and Regional Planning				
3,479	1 Salaries	3,556	2,975	581	
1,115	2 Other Expenditures	775	504	271	
(1,046)	3 Less: Recoverable from Rural and Urban Economic Development Initiatives	(739)	(326)	(413)	
	(c) Planning Policy and Programs				
1,194	1 Salaries and Employee Benefits	843	1,029	(186)	
695	2 Other Expenditures	311	546	(235)	
(881)	4 Less: Recoverable from Rural and Urban Development Initiatives	(548)	(551)	3	
26,000	(d) Urban Development Initiatives	26,000	28,877	(2,877)	1
30,903	TOTAL 13-2	30,547	33,280	(2,733)	

DEPARTMENT OF MUNICIPAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2016 with comparative figures for the previous fiscal year.

ESTIMATE 2015/16	APPROPRIATION	ACTUAL 2015/16	ACTUAL 2014/15	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-3 INFRASTRUCTURE AND MUNICIPAL SERVICES				
	(a) Executive Administration				
198	1 Salaries	210	206	4	
22	2 Other Expenditures	20	15	5	
	(b) Assessment Services				
8,766	1 Salaries	7,267	7,439	(172)	
1,208	2 Other Expenditures	1,079	1,145	(66)	
150	3 Assessment Related Enhancement	76	120	(44)	
(2,493)	4 Less: Recoverable from Education	(2,317)	(2,505)	188	
	(c) Municipal Finance and Advisory Services				
939	1 Salaries	946	1,026	(80)	
381	2 Other Expenditures	277	317	(40)	
	(d) Information Systems				
1,254	1 Salaries	1,226	1,215	11	
1,282	2 Other Expenditures	933	889	44	
(522)	3 Less: Recoverable from Education	(522)	(485)	(37)	
	(e) Water Services Board				
2,335	1 Salaries	2,233	2,030	203	
191	2 Other Expenditures	119	117	2	
16,813	3 Sewer and Water Projects	16,813	16,813	0	
(16,813)	4 Less: Recoverable from Building Manitoba Fund	(16,813)	(16,813)	0	

DEPARTMENT OF MUNICIPAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2016 with comparative figures for the previous fiscal year.

ESTIMATE 2015/16	APPROPRIATION	ACTUAL 2015/16	ACTUAL 2014/15	INCREASE (DECREASE)	EXPLANATION NUMBER
46,389	(f) Canada-Manitoba Agreements				
(45,129)	1 Infrastructure Programs	45,384	39,508	5,876	2
	2 Less: Recoverable from Building Manitoba Fund	(41,955)	(38,134)	(3,821)	2
14,971	TOTAL 13-3	14,976	12,903	2,073	

DEPARTMENT OF MUNICIPAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2016 with comparative figures for the previous fiscal year.

ESTIMATE 2015/16	APPROPRIATION	ACTUAL 2015/16	ACTUAL 2014/15	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-4 FINANCIAL ASSISTANCE TO MUNICIPALITIES				
	(a) Building Manitoba Fund				
284,576	Municipal Infrastructure Assistance	286,696	277,284	9,412	3
39,890	Transit	37,769	36,150	1,619	4
	(b) Other Operating Assistance				
	(1) City of Winnipeg				
26,493	Municipal Programs Grant	26,494	26,494	0	
13,575	General Support Grant	13,752	13,110	642	
27,405	Public Safety Support	28,598	26,916	1,682	5
6,300	Other Conditional Support	6,280	6,284	(4)	
(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	8,000	0	
2,325	General Support Grant	2,463	2,248	215	
1,692	Public Safety Support	1,692	1,692	0	
0	Other Conditional Support	0	25	(25)	

DEPARTMENT OF MUNICIPAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2016 with comparative figures for the previous fiscal year.

ESTIMATE 2015/16		APPROPRIATION	ACTUAL 2015/16	ACTUAL 2014/15	INCREASE (DECREASE)	EXPLANATION NUMBER
17,786	(c)	Grants to Municipalities in Lieu of Taxes				
(17,575)		1 Grants	16,028	15,976	52	
		2 Less: Recoverable from Other appropriations	(17,575)	(16,416)	(1,159)	6
(3,969)	(d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(3,969)	(3,969)	0	
382,848		TOTAL 13-4	382,578	370,144	12,434	

DEPARTMENT OF MUNICIPAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2016 with comparative figures for the previous fiscal year.

ESTIMATE 2015/16	APPROPRIATION	ACTUAL 2015/16	ACTUAL 2014/15	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-5 ENERGY DIVISION				
	(a) Energy Division				
1,049	1 Salaries	936	876	60	
795	2 Other Expenditures	598	651	(53)	
1,844	TOTAL 13-5	1,534	1,527	7	

DEPARTMENT OF MUNICIPAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2016 with comparative figures for the previous fiscal year.

ESTIMATE 2015/16	APPROPRIATION	ACTUAL 2015/16	ACTUAL 2014/15	INCREASE (DECREASE)	EXPLANATION NUMBER
433,951	TOTAL EXPENDITURES FOR MUNICIPAL GOVERNMENT	432,892	420,967	11,925	

EXPLANATION NOTES

1. *The variance is due to an increase in UDI commitments in the previous fiscal year.*
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 2015/16.*
4. *The year over year increase is due to more programs in 2015/16.*
5. *The year over year variance is due to the timing of payments which are based on claims received.*
6. *The variance reflects recoveries which are based on projected property tax bills.*

DEPARTMENT OF MUNICIPAL GOVERNMENT

REVENUE SUMMARY BY SOURCE

For the fiscal year ended March 31, 2016 with comparative figures for the previous fiscal year.

Actual 2014/15	Actual 2015/16	Increase (Decrease)	Source	Actual 2015/16	Estimate 2015/16	Variance	Expl. No.
			Current Operation Programs – Other Revenue				
1,038	1,237	199	(a) Fees	1,237	1,377	(140)	
9,886	10,139	253	(b) Municipalities Shared Cost Receipts	10,139	12,151	(2,012)	1
77	21	(56)	(c) Sundry	21	17	4	
			Government of Canada				
0	198	198	(a) Other	198	47	151	
11,001	11,595	594	TOTAL REVENUE	11,595	13,592	(1,997)	

Explanation

1. The variance in actual revenue to Estimate in 2015/16 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, 2012 – March 31, 2016

ACTUAL/ADJUSTED*EXPENDITURES (\$000)

		2011/2012		2012/2013		2013/14		2014/15		2015/16	
		FTE	\$								
13-1	ADMINISTRATION AND FINANCE ^{1,2}	38.10	2,927	38.10	3,054	37.10	3,320	37.10	3,113	37.10	3,257
13-2	COMMUNITY PLANNING AND DEVELOPMENT ^{1,3}	66.50	32,639	66.00	29,999	66.00	30,255	66.00	33,280	65.00	30,547
13-3	INFRASTRUCTURE AND MUNICIPAL SERVICES ^{1,4,5}	159.80	15,215	159.80	12,651	159.30	13,146	159.30	12,903	158.30	14,976
13-4	FINANCIAL ASSISTANCE TO MUNICIPALITIES	0.00	268,644	0.00	315,027	0.00	350,519	0.00	370,144	0.00	382,578
13-5	ENERGY DIVISION ⁶	10.00	3,026	10.00	1,862	10.00	1,732	10.00	1,527	12.00	1,534
TOTAL	MUNICIPAL GOVERNMENT	274.40	322,451	273.90	362,593	272.40	398,972	272.40	420,967	272.40	432,892

EXPLANATION NOTES

1. *In 2015/16 the accommodation cost recovery program was transferred to the department of Finance. The actuals for 2011/12, 2012/13, 2013/14 and 2014/15 have been adjusted to reflect this transfer.*
2. *In 2013/14, one Brandon Office FTE and its dollars were transferred to the department of Finance. The actuals for 2011/12, and 2012/13 have been adjusted to reflect this transfer.*
3. *In 2013/14 the School Resource Officer Program was transferred to Children and Youth Opportunities. The 2011/12, and 2012/13 actuals have been adjusted to reflect this transfer.*
4. *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 2011/12, and 2012/13 have been adjusted to reflect this transfer.*
5. *In 2013/14 the Manitoba Water Services Board recovery from REDI was transferred to the department of Agriculture, Food and Rural Development. The actuals for 2011/12, and 2012/13 have been adjusted to reflect this transfer.*
6. *In 2013/14, the Energy Division was transferred to Municipal Government. The actuals for 2011/12, and 2012/13 have been adjusted to reflect this transfer.*
7. *In 2014/15, the Costs Related To Capital Assets were transferred to the department of Jobs and the Economy. The actuals for 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							
2016	56,093,800	0	12,381,500	70,936,800	1,075,800	1,452,500	141,940,400
2015	51,245,100	0	9,062,300	66,433,900	961,800	1,370,500	129,073,600
Change	4,848,700	0	3,319,200	4,502,900	114,000	82,000	12,866,800
Personal							
2016	1,082,156,400	834,300	20,766,100	43,714,900	0	216,100	1,147,687,800
2015	971,137,900	779,100	18,866,800	41,039,800	0	200,100	1,032,023,700
Change	111,018,500	55,200	1,899,300	2,675,100	0	16,000	115,664,100
Real (T)							
2016	58,004,370,400	251,329,500	4,749,048,300	12,118,313,200	170,947,700	189,494,300	75,483,503,400
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
Change	12,749,593,800	28,778,300	704,576,200	1,424,656,400	6,970,000	20,449,700	14,935,024,400
Real (G)							
2016	1,511,639,800	2,543,200	211,052,100	537,801,000	6,399,100	88,893,100	2,358,328,300
2015	1,366,712,400	2,405,800	192,083,600	493,746,800	6,018,400	82,383,200	2,143,350,200
Change	144,927,400	137,400	18,968,500	44,054,200	380,700	6,509,900	214,978,100
Real (S)							
2016	196,484,800	5,624,800	159,257,800	293,327,000	767,400	609,300	656,071,100
2015	187,479,200	5,390,500	159,034,000	262,367,700	650,600	588,500	615,510,500
Change	9,005,600	234,300	223,800	30,959,300	116,800	20,800	40,560,600
Real (E)							
2016	2,434,790,800	18,326,200	1,253,123,800	1,306,320,100	39,225,300	59,927,600	5,111,713,800
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
Change	237,251,900	981,500	71,559,300	135,725,700	1,076,100	4,919,700	451,514,200
TOTAL							
2016	63,285,536,000	278,658,000	6,405,629,600	14,370,413,000	218,415,300	340,592,900	84,899,244,800
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
Change	13,256,645,900	30,186,700	800,546,300	1,642,573,600	8,657,600	31,998,100	15,770,608,200

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 2016 Total School Assessment was provided to the Department of Education by December 1, 2015 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	\$716,864,850
Borderland	895,672,430
Brandon	3,034,308,450
Evergreen	945,718,070
Flin Flon	135,291,870
Fort la Bosse	1,110,579,060
Frontier	243,390,870
Garden Valley	1,125,115,360
Hanover	2,073,166,410
Interlake	1,294,038,840
Kelsey	262,820,750
Lakeshore	282,551,900
Lord Selkirk	2,028,779,170
Louis Riel	7,622,768,680
Mountain View	1,001,536,460
Mystery Lake	469,549,590
NL S.D.	156,829,900
Park West	839,904,680
Pembina Trails	7,856,326,590
Pine Creek	468,803,210
Portage la Prairie	1,251,667,960
Prairie Rose	1,313,125,040
Prairie Spirit	1,294,741,500
Red River Valley	1,353,177,610
River East Transcona	6,558,214,860
Rolling River	932,897,500
Seine River	1,691,563,900
Seven Oaks	3,349,937,890
Southwest Horizon	1,227,716,510
St. James Assiniboia	4,563,530,920
Sunrise	2,532,070,930
Swan Valley	530,612,880
Turtle Mountain	577,537,020
Turtle River	202,178,340
Western	521,330,590
Winnipeg	12,106,351,350
GRAND TOTAL	\$ 72,570,671,940

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, 2016, 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 2015/16, 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 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 *The Planning Amendment Act (Special Planning Areas)* legislation that established the Inland Port Special Planning Area and the Inland Port Special Planning Authority as well as 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 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 funding for new buses, the extension 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 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, or provincial Tax Increment Financing and Urban Development Initiatives Funding, must, when applicable, comply with the Manitoba Green Building Policy.
- Projects receiving cost shared provincial funding administered by the Manitoba Water Services Board (MWSB) 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 2015 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). The Canada-Manitoba Infrastructure Secretariat (CMIS) 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’s Community Planning Assistance (CPA) Program provides grants to municipalities and planning districts for the review or preparation of development plans, zoning by-laws, land parcel mapping and other studies that assist local planning authorities meet additional requirements under the Provincial Planning Regulation. The Department also administers the Urban Development Initiatives (UDI) Fund, Building Communities Initiative Fund and the Community Revitalization Fund, which provide 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.
- The Manitoba Geothermal Energy Incentive Program provides financial support to assist with the transition to sustainable geothermal energy for the heating and cooling of buildings. It delivers incentives to home and building owners, including district/community geothermal systems, throughout the province.

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. guidelines for the new financial plan template), 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.
- The CMIS provides central agency implementation and administrative support in the delivery of intergovernmental and non-governmental infrastructure and economic development funding initiatives.
- The Community Planning and Development Division co-ordinates interdepartmental review of all local planning-related proposals including development plans, zoning by-laws and subdivision applications, as well as the Livestock Operations Technical Review 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.
- Under the joint technical advisory framework, the Community Planning and Development Division works collaboratively with the Association of Manitoba Municipalities to identify ways to identify opportunities and resolve specific issues, including streamlining subdivision approvals.
- The Community Planning and Development Division 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.
- The Municipal Board provides all administrative support to the Land Value Appraisal Commission and the Disaster Assistance Appeal Board who are under the jurisdiction of the Department of Manitoba Infrastructure and Transportation.

Rehabilitation and Reclamation

- Planning Policy and Programs Branch, together with the City of Winnipeg, supports community projects through the Building Communities Initiative II; the Urban Development Initiatives Fund, the Community Revitalization Fund, the Sports Hospitality and Entertainment District Initiative, the Exchange Waterfront Neighbourhood Development Program, 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 the Planning, Policy and Programs Branch, funding is available to support 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

- The Planning Policy and Programs Branch's Building Communities Initiative (BCI) II is a cost-shared, urban renewal initiative joint with the City of Winnipeg. Community consultation is a fundamental element of BCI II 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.
- The Active Transportation Public Stakeholder Advisory Committee, consisting of external partners appointed by the Minister, meets quarterly to implement government's active transportation action plan.

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 new developments on the Assessment Services' website, Manitoba Assessment Online. Property records information is available on the website and includes land and building characteristics, as well as other pertinent data that form the basis of property assessment. The public is also able to view the assessments of comparable properties with their own property to ensure assessments are fair and equitable. This capability was introduced to increase the transparency of property assessment information. The public's improved ability to understand the recorded information and assessment process supports sustainable development decision making.
- The Community Planning and Development Division developed a series of land use planning guides hosted on the developmental website to build stakeholder capacity on land use and development issues and the Provincial Land Use Policies. This includes the recently published *Land Use Planning Guide for School Sites*, the *Municipal Planning Guide to Zoning By-laws in Manitoba* and the *Active Transportation Planning Guide for Manitoba Municipalities*. 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. The Municipal Board provides its own Annual Report and makes it available on the its website.

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 of Deputy Ministers involved in matters related to land use and development advise 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 Boards, branches and field offices continued to recycle solid waste and scrap paper, which includes aluminum cans, paper, cardboard, batteries and Styrofoam.
- All Boards, branches and field offices regularly 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 Community and Regional Planning's subdivision scanning project approximately 600,000 pages of documents were scanned and saved into digital format over a three year period. As for space, this translates into over 200 filing cabinet drawers of files.
- 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 has resulted 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 Municipal Guide to Zoning By-laws in Manitoba. This comprehensive document provides practical guidance on the role and function of zoning for small urban and rural municipalities who are planning to update their local zoning by-laws.
- 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

- 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 public transit are supported by on site facilities such as secure bike parking, workplace championing events and the use of transit fare tickets. Financial and technical assistance is provided to municipalities to support the development of local active transportation facilities.

- The resources for communities developed under Community Led Emissions Reduction Pilot Program continued to be made available in the Department's website. As a result of this piloted project, several other Manitoba municipalities have undertaken local climate change action plans and are better positioned to leverage funding from the Federation of Canadian Municipalities to support their efforts in climate change mitigation.
- 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. Renewable heat for the space heating of buildings plays a key role in Manitoba's transition to clean heat energy and a sustainable environment. The adoption of low/zero carbon geothermal energy reduced the consumption of imported fossil fuels and in 2015 heating-related greenhouse emissions were reduced by 4500 tonnes with a total removal in excess of 100,000 tonnes over the life of the installed geothermal systems. Renewable transportation fuels are an important part of Manitoba's efforts to reduce greenhouse gas emissions. 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 6.3% (over 405,000 tonnes) in 2015.
- 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 Tax Increment Financing in Winnipeg and, Rosser.

Appendix E – Performance Indicators

English Introduction

The following section provides information on key performance measures for the department for the 2015/16 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 2015/16. 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 2015/16 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 2015/16 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>82% of municipalities in 2015 (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, 2015, 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 2015/16 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 2016 reassessment, 0.6% of assessment roll entries were appealed to the Board of Revision.</p>	<p>The appeal rate is consistent with previous years.</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 2015/16 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: Development Plans that have undergone a full review and have been approved by the Province.</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>Development Plan by-laws in effect as of March 31, 2014.</p>	<p>For the year ending March 31, 2015, three development plans governing land use in four municipalities completed full reviews approved by the Province: Carman-Dufferin, Woodlands, Steinbach</p>	<p>Number of municipalities and planning districts with updated 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 2015/16 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/RECENT ACTIONS/REPORT LINKS
<p>Outcome: Return on Community Revitalization Fund's provincial investment in community renewal and revitalization</p> <p>Indicator: Increase in housing units</p> <p>Increase in commercial space</p> <p>Amount of private investment leveraged</p>	<p>Targeting development to serviced areas increases density and reduces long term infrastructure and servicing costs and increases the physical, social and economic viability of a neighbourhood</p>	<p>2013/14</p> <p>215 rental units and 157 condominium units, for a total of 372 new residential units have been created in Winnipeg's downtown.</p> <p>6,000 leasable square feet of new commercial space has been developed under programs supported by the Community Revitalization Fund</p>	<p>As at March 31, 2016:</p> <p>346 rental units and 229 condominium units, for a total of 575 new residential units have been created in Winnipeg's downtown</p> <p>14,000 leasable square feet of new commercial space has been developed under programs supported by the Community Revitalization Fund</p> <p>Approximately \$705M in private investment has been leveraged from projects/programs supported by an estimated \$90M in provincial investment through the Community Revitalization Fund in Winnipeg's downtown.</p>	<p>The number of housing units created is increasing indicating an increase in downtown density</p> <p>The amount of new commercial space being developed is increasing indicating an enhanced economic environment.</p> <p>Private investment leveraged indicates a high rate of return on investment from the Community Revitalization Fund</p>	<p>Properties designated as Community Revitalization Properties under <i>The Community Revitalization Tax Increment Financing Act</i> are reported on in Appendix G of the Annual Report.</p> <p>Negotiations on additional agreements for Tax Increment Financing (TIF) supported programs/projects 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>Outcome: Progress towards developing alternative energy sources for Manitoba.</p> <p>Indicator: 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, 2015 – December 31, 2015) = 27,960,823 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>

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: 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>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 residential gas furnaces and small boilers) under its <i>Energy Act</i>.</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>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>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>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>

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 749 MW and 2,728 GW h of electricity and 103 million cubic meters of natural gas, which resulted in over \$918 million in cumulative savings.</p>	<p>A Power Smart Annual Provincial Report for the year ended March 31, 2015 was submitted to the Province in March 2016.</p> <p>According to the report, Manitoba Hydro's Power Smart programs in FY 2014/15 have achieved 214GW h in energy savings and 208 MW in demand savings. In addition, 8.8 million cubic meters of natural gas have been conserved and over 158,000 tonnes of greenhouse gas emissions have been eliminated inside and outside Manitoba in 2014/15.</p>	<p>Stronger efficiency targets for electricity and natural gas and an expanded range of programs.</p>	<p>In 2016/17, Manitoba Hydro's Power Smart Plan sets out to capture electricity savings of 240 MW and 359 GW.h. The plan also sets out to achieve natural gas savings of 12.3 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 economy, a sustainable clean environment, and a reduction of provincial economic leakage associated with imported fossil fuels.</p>	<p>Uptake of renewable heat will be targeted for a benchmark update approximately every three years.</p>	<p>As of 2015 there were 14,000 geothermal installations in Manitoba.</p>	<p>Between 2011 and 2015, there was a 31% increase of geothermal installations.</p>	<p>“Green Heat” is a priority emerging energy source.</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 2015/16 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/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, 2016.</p>	<p>In the 2015/16 fiscal year , under the Building Canada Fund – Communities Component Program and the Provincial-Territorial Infrastructure Component Small Communities Fund, the realized benefits and outcomes for projects completed are reported as follows:</p> <ul style="list-style-type: none"> • 2200 households receiving improved potable water quality. • 2267 households connected to municipal wastewater service. • 400 households receiving improved potable water quality. • 7000 users with access to new recreation facilities. • 2500 users with increased access to local facilities. • 10.5 new jobs created at local recreation facilities • 200 homes that will be protected from flooding. • 50,000 acres of farmland that will be protected from flooding. 	<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 2015/16 fiscal year, the Building Canada Fund – Communities Component Programming is in its eighth year.</p> <p>As of the 2015/16 fiscal year, the Provincial-Territorial Infrastructure Component Small Communities Fund is in its second 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 2015/16:

Information Required Annually (per Section 18 of The Act)	Fiscal Year 2015/2016
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

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.

Subsection 18(2)(c)

NIL

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, 2016 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.	19 properties designated.	Redevelopment of seven designated properties into 346 rental units and redevelopment of five designated properties into 229 condominium units for a total of 575 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>Phase 1 developments were completed in December 2014 and include streetscape and pedestrian improvements surrounding the MTS Centre, storefront and building enhancements and marketing and promotion of the SHED area.</p> <p>Construction complete 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 on 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>Development underway on designated properties.</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>Phase 1 physical improvements, including safety and walkway improvements have been completed. In addition, the Peg City Co-op Car Share Program has expanded to the Exchange District.</p>

Support to Manitoba Dairy Value Added Food Industry – a partnership amongst Canada, Manitoba, the City of Winnipeg and Parmalat Canada Inc.	To support the construction of a modern dairy processing facility in St. Boniface allowing the company to keep its dairy operation in Winnipeg maintain and increase local employment. Grants will support the extension of waste water servicing to the new plant.	Designation anticipated in 2016.	Development underway.
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.	To encourage the development of additional multi-family, mixed-income rental housing aiming to increase and diversify the residential population of downtown Winnipeg. 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.		Program was launched in December 2014.

Winnipeg/R.M of Rosser

Initiative	Objective	Status	Achievement
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.	Grants will support future strategic requirements for CentrePort Industrial lands including infrastructure servicing requirements.	20 properties designated.	Development complete on 10 designated properties. Construction and assessment underway on remaining designated properties.

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, 2016 forms a part of this Appendix.



INDEPENDENT AUDITOR'S REPORT

To the Legislative Assembly of Manitoba
To the Department of Indigenous and Municipal Relations

We have audited the accompanying statement of receipts and disbursements of the Community Revitalization Fund for the year ended March 31, 2016, 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 receipts and disbursements of the Community Revitalization Fund for the year ended March 31, 2016 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 Indigenous and Municipal Relations 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.

Office of the Auditor General

Office of the Auditor General
July 29, 2016
Winnipeg, Manitoba

**DEPARTMENT OF INDIGENOUS AND MUNICIPAL RELATIONS
COMMUNITY REVITALIZATION FUND**

STATEMENT OF RECEIPTS AND DISBURSEMENTS

For the Year Ended March 31, 2016

	2016	2015
Funds on Deposit with Province of Manitoba		
Balance, beginning of year	\$ 818,117	\$ 78,917
RECEIPTS:		
City of Winnipeg		
Downtown Winnipeg Residential Development Grant Program	372,237	240,013
Exchange/Waterfront Neighbourhood Development Program	76,600	56,571
Winnipeg Stadium	846,579	443,193
Rural Municipality of Rosser		
CentrePort	368,604	164,433
Interest	4,061	1,900
Total receipts	1,668,081	906,110
DISBURSEMENTS:		
Downtown Winnipeg Residential Development Grant Program	280,433	166,910
Sports Hospitality and Entertainment District Program (SHED)	371,314	-
Winnipeg Stadium	1,289,772	-
Total disbursements	1,941,519	166,910
Funds on Deposit with Province of Manitoba		
Balance, end of year (Note 3)	\$ 544,679	\$ 818,117

Department of Indigenous and Municipal Relations

Community Revitalization Fund

Notes to the statement for the year ended March 31, 2016

1. Authority and Operation

The Department of Indigenous and Municipal Relations, Community Revitalization Fund (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 imposed in lieu of incremental school 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

Basis of Accounting

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

a) Receipts

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

b) 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.

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Notes to the statement for the year ended March 31, 2016

b) 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.

c) Funds on Deposit with Province of Manitoba

Funds on deposit with the Province of Manitoba are cash deposits held in an investment account or an administrative account. The deposits in the investment account are interest bearing and have fixed maturity dates. The deposits in the administrative account are non-interest bearing and cashable on demand.

3. Funds on Deposit with Province of Manitoba

	<u>2016</u>	<u>2015</u>
Investment Account, deposits interest bearing at rates from .53% to .56%, maturing from May 9, 2016 to June 21, 2016	\$ 544,679	\$ 660,003
Administrative Account	-	158,114
Total	<u>\$ 544,679</u>	<u>\$ 818,117</u>

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Notes to the statement for the year ended March 31, 2016

4. Program Balances

Program	March 31, 2015 Balance	Receipts	Disbursements	Transfers (Note 5)	March 31, 2016 Balance
City of Winnipeg:					
Downtown	\$ 97,751	\$ 372,237	\$ 280,433	\$ (183,874)	\$ 5,681
Exchange	110,840	76,600	-	(187,440)	-
Stadium	443,193	846,579	1,289,772	-	-
SHED			371,314	371,314	-
Municipality of Rosser:					
CentrePort	164,433	368,604	-	-	533,037
Total	\$ 816,217	\$1,664,020	\$1,941,519	\$ -	\$ 538,718

5. Transfers

In 2015/16, the grant paid for the Sports, Hospitality and Entertainment District Program (SHED) was financed from the program balances in the Downtown Winnipeg Residential Development Grant Program (Downtown) and Exchange/Waterfront Neighbourhood Development Program (Exchange) because of delays in the development of the SHED community revitalization properties and the related community revitalization levies. In 2016/17, SHED will reimburse the Downtown and Exchange balances for that financing.