393 - Appendix "B" referred to in Clause 3 of the Report of the Standing Policy Committee on Public Works dated February 8, 2000

APPENDIX "B"

SOLID WASTE UTILITY BUDGET

(TONNES, REVENUE AND EXPENDITURES IN 000S)

	2000 Preliminary Budget			2000 Proposed		
Landfill Revenue	Tonnes	Rate	Total	Tonnes	Rate	Total
Commercial	17	$40.00	$ 600	82	$22.50	$ 1,834
Residential	210	$25.00	5,250	210	$22.50	4,725
Other City Departments	10	$25.00	250	10	$22.50	225
Small Loads	85	$3.00	256	85	$3.00	256
Total Landfill Revenue			***6,416***			***7,040***
Landfill Expenditure						
Operating			2,881			3,270
Debit & Other			2,826			2,826
Landfill & Environmental			527			527
Transfer to Reserve			118			151
Total Landfill Expenditure			***6,352***			***6,774***
Net Income from Landfill Operations			***$ 64***			***$ 266***
Take Pride Winnipeg			***66***			***150***
Transfer to General Fund			***1,058***			***533***
NET INCOME AFTER GRANTS & TRANSFERS			**$ (1,060)**			**$ (417)**
	Total Tonnes		***258***			***323***
	Cost per Tonne		***$25.00***			***$21.00***

TAX-SUPPORTED BUDGET

(TONNES, REVENUE AND EXPENDITURES IN 000S)

	2000 Preliminary Budget	2000 Proposed Budget
Expenditure		
Tipping fees	$ 5,250	$ 4,725
Take Pride Winnipeg (one-time grant)	134	50
Collection and other	11,013	11,013
	$ 16,397	$ 15,788
Transfer from the Solid Waste Utility	(1,058)	(533)
TOTAL MILL RATE CONTRIBUTION	**$ 15,339**	**$ 15,255**

GENERAL ASSUMPTIONS:

1. The above analyses represent a full year of operations.
2. Transfer to the tax-supported budget decrease is equal to the decrease in the residential tipping fee expenditure.

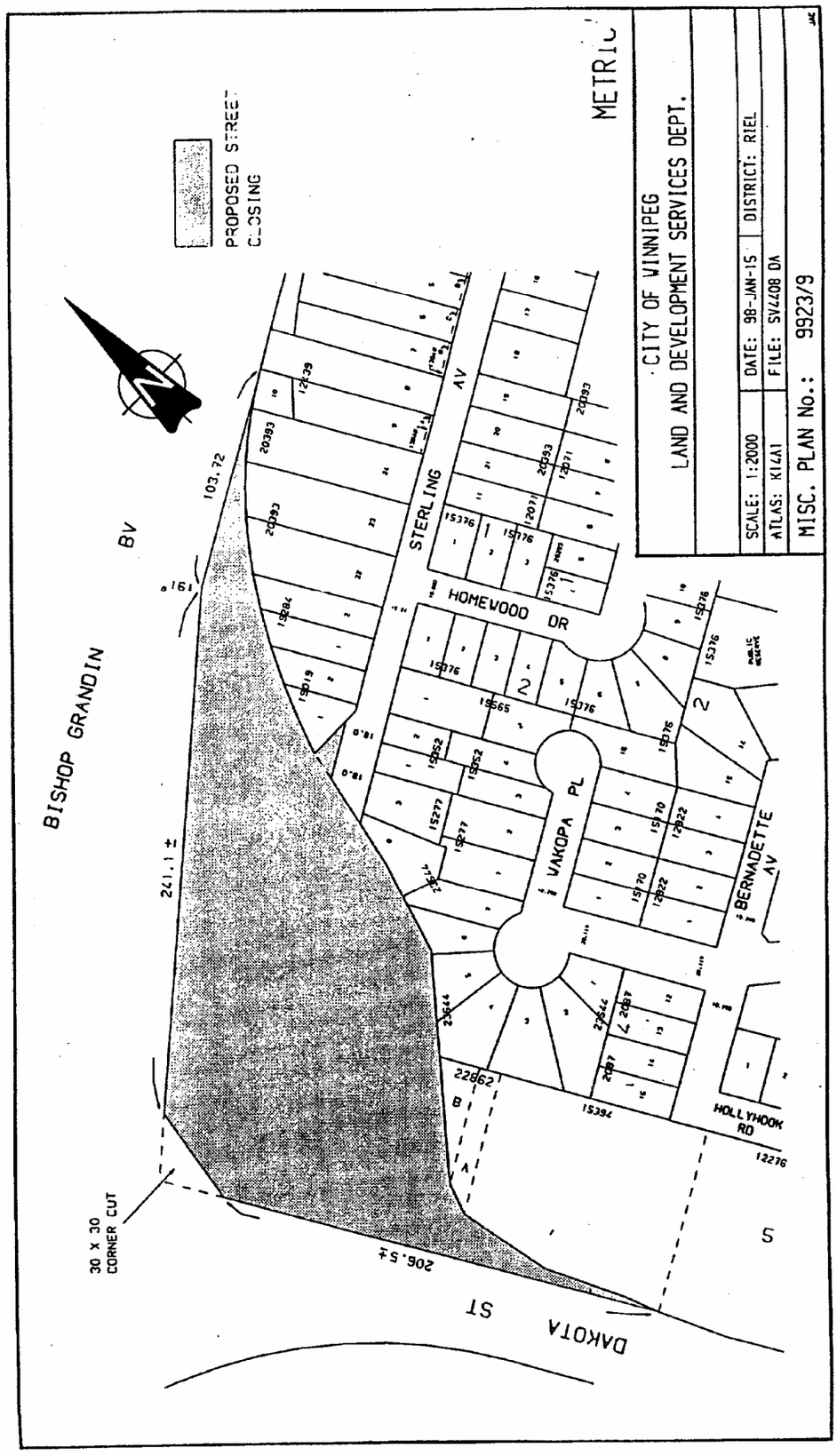
UTILITY BUDGET ASSUMPTIONS:

1. The above analysis excludes the recycling operations.
2. A lower tipping fee will generate an additional 65,000 tonnes.
3. The Take Pride Winnipeg grant is calculated as 10% of the commercial tipping fee revenue.
4. Operating expenditures increase as a result of additional cell excavation, leachate systems and landfill cover (from increased volumes).
5. Transfer to Reserve increase as a result of increased tonnes (65,000 tonnes at $0.50 per tonne).

TAX-SUPPORTED BUDGET ASSUMPTIONS:

1. The increase in the Utility generated Take Pride Winnipeg grant will result in savings of $84,000.00 for the tax-supported budget. The one-time grant is reduced to $50,000.00.

394 - Schedule "A" referred to in Clause 2 of the Report of the Standing Policy Committee on Property and Development dated January 6, 2000



395 - Schedule "A" referred to in Clause 1 of the Report of the Standing Policy Committee on Property and Development dated February 1, 2000

By-Law No. _____

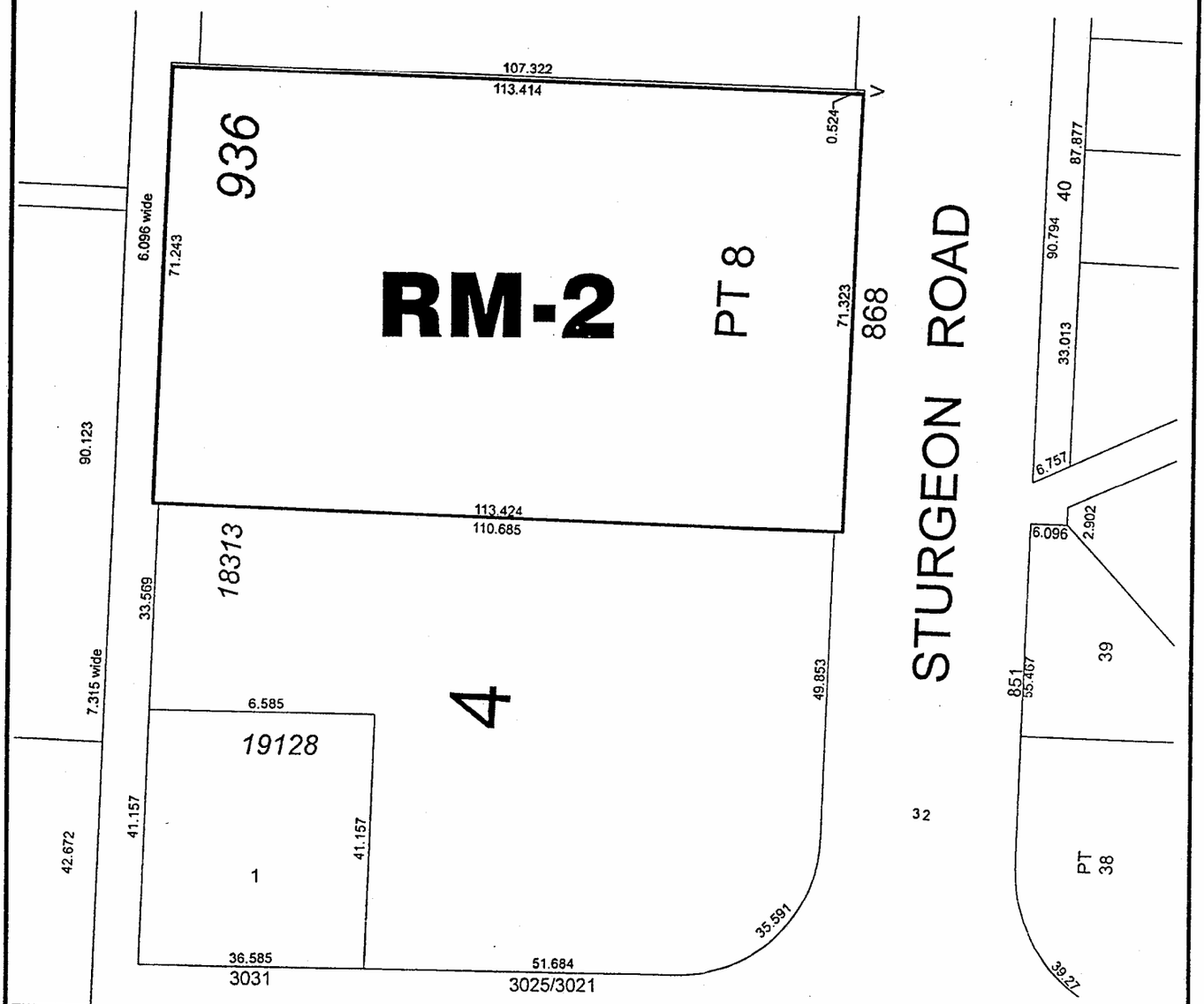
File No. **DAZ 230/99**

Atlas Sheet No. **AA14 ASSINIBOIA COMMUNITY**

N

Explanation

A proposal to amend By-law No. 6400/94 by rezoning the land located at 868 Sturgeon Road from an "A-5" AGRICULTURAL DISTRICT to an "RM-2" MULTIPLE-FAMILY DISTRICT as shown outlined below.



Schedule "A" for
File DAZ 230/99
Assiniboia Community Committee
December 6, 1999

THIRD READING : _____ EFFECTIVE DATE : _____

ZONING AGREEMENT : YES ☐ NO ☐ CAVEAT No. _____

396 - Schedule "A" referred to in Clause 2 of the Report of the Standing Policy Committee on Property and Development dated February 1, 2000

By-Law No.

File No. D. 232/99

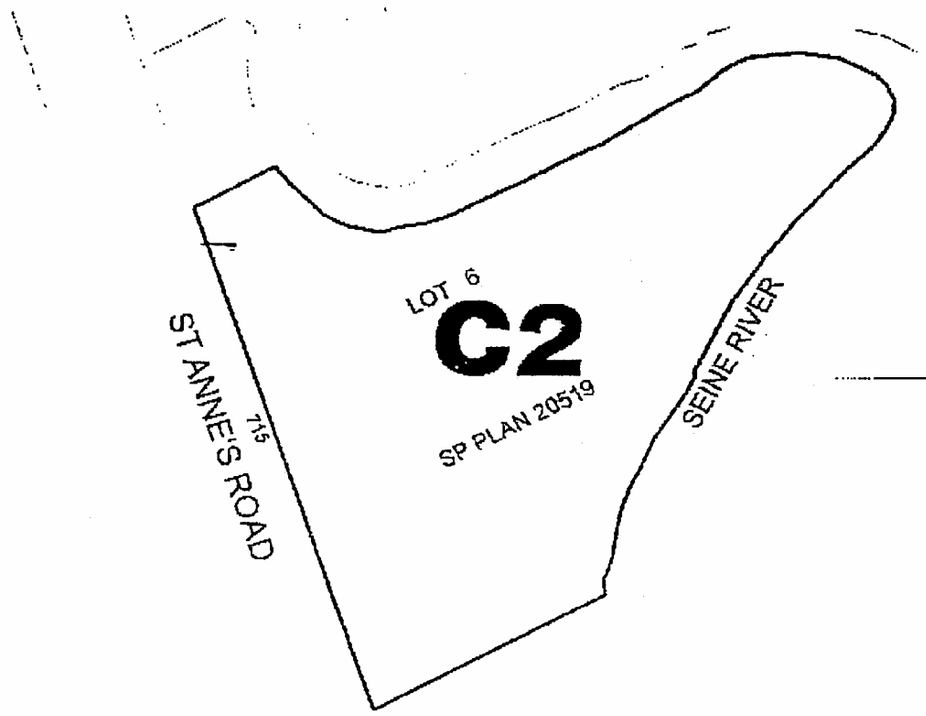
Atlas Sheet No.

N

AH29
RIEL
COMMUNITY

Explanation

A proposed zoning change to By-law No. 6400/94 by rezoning the land at 715 St. Anne's Road from an "A-5" AGRICULTURAL DISTRICT to a "C2" COMMERCIAL DISTRICT as shown outlined below.



Schedule "A" for
File DAZ 232/99
Riel Community Committee
January 10, 2000

THIRD READING :

EFFECTIVE DATE :

ZONING AGREEMENT : YES ☐ NO ☐

CAVEAT No.

397 - Schedule "A" referred to in Clause 3 of the Report of the Standing Policy Committee on Property and Development dated February 1, 2000

By-Law No. _____

File No. DAZ 237/99

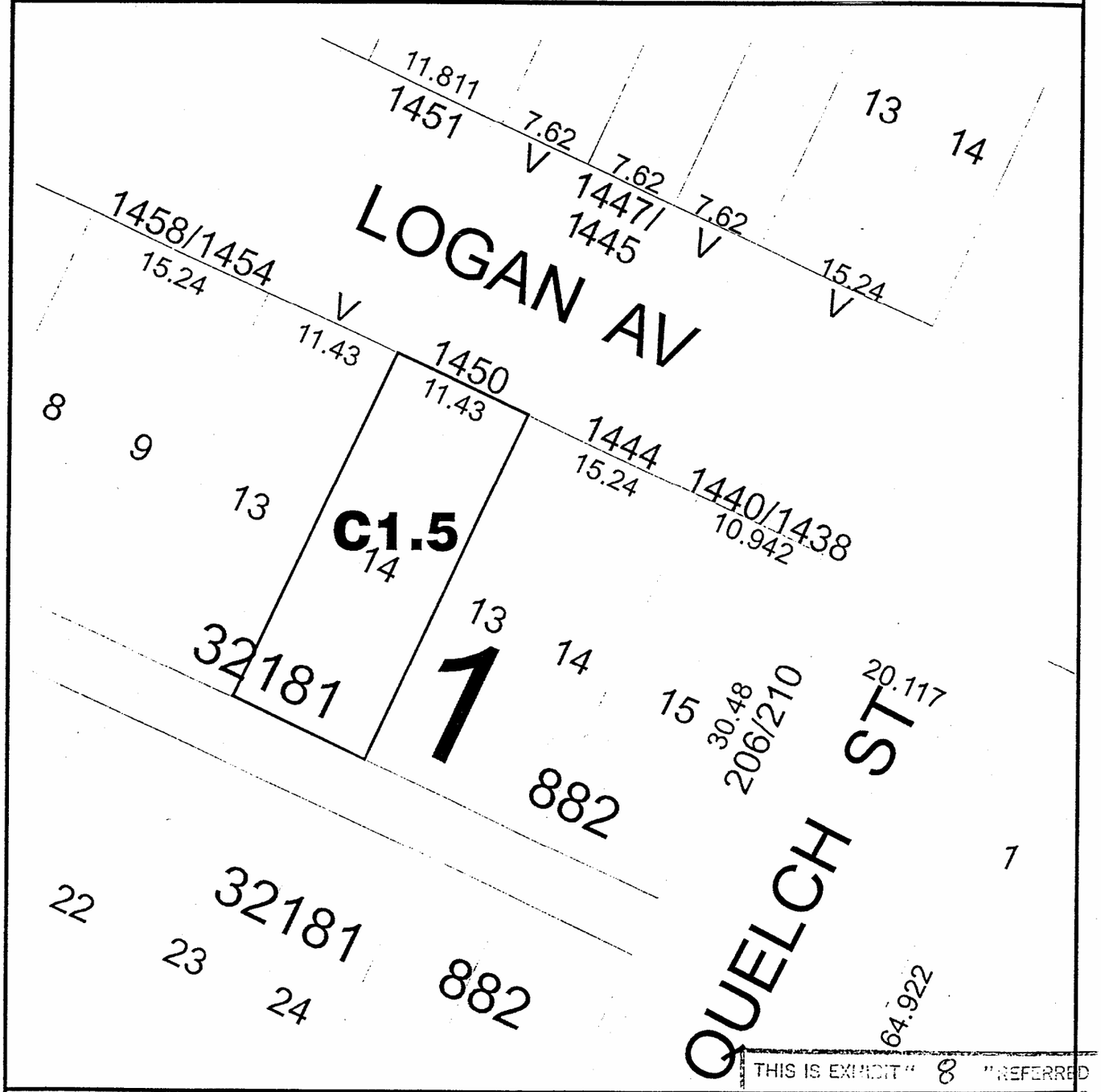
Atlas Sheet No. X21

N

LORD SELKIRK WEST KILDONAN COMMUNITY

Explanation

A proposed zoning change to By-law No. 6400/94 by rezoning the land located at 1450 Logan Avenue from an "R2A" TWO-FAMILY DISTRICT to a "C1.5" COMMERCIAL DISTRICT as shown outlined below.

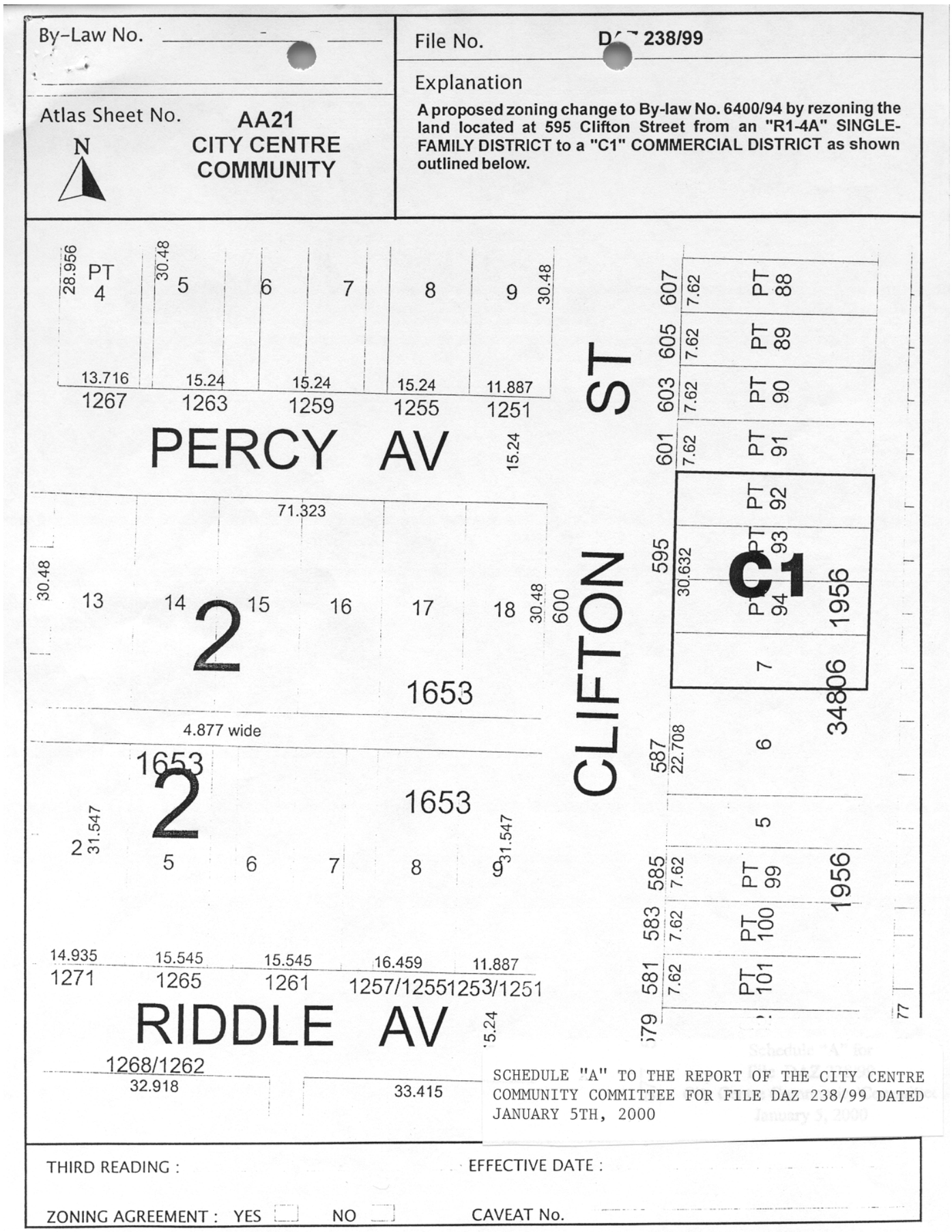


THIS IS EXHIBIT " 8 " REFERRED TO IN FILE NO. DAZ 237/99

THIRD READING : EFFECTIVE DATE :

ZONING AGREEMENT : YES ☐ NO ☐ CAVEAT No.

398 - Schedule "A" referred to in Clause 4 of the Report of the Standing Policy Committee on Property and Development dated February 1, 2000



399 - Appendix "B" referred to in Clause 1 of the Report of the Alternate Service Delivery Committee dated February 4, 2000

APPENDIX "B"

1999 ASD INITIATIVES REGROUPED FOR 2000

INITIATIVE/CATEGORY	RECOMMENDATION	REASON
Removal or Postponement		
4. Hydro	• Removal from ASD agenda	• Hydro initiative will be dealt with through EPC
5. Assessment	• Postponement from current ASD agenda	• Assessment initiative to be studied after the 2002 general assessment
6. Winnipeg Transportation Utility [1]	• Referral to CAO	• Confirmation of next steps to be determined by Administration
Scope Verification		
7. Stores/Inventory - (materials management, purchasing)	• Continue to pursue clarification of scope (through administrative review or in accordance with political direction)	• Enterprise Resource Planning initiative linkage will need to be considered and scope clarified
ASD Phase II: Feasibility Study Completed - Political Decision		
8. Primary Materials 9. Golf Courses	• Both projects to continue through established ASD process	• Progress has been made and is expected to continue
ASD Phase II: Feasibility Study Preparation		
10. Assiniboine Park Zoo 11. Fleet Services 12. Parking 13. Winnipeg Police Training 14. Printing 15. Communications Systems Branch (Radio Shop)	• All these projects to continue through established ASD process	• Progress has been made and is expected to continue
ASD Phase III: Business Plan Preparation		
16. Solid Waste Collection/ Brady Road Landfill	• Continue through established ASD process	• Progress has been made and is expected to continue
ASD Phase IV: Implementation		
17. Animal Services SOA	• Removal from ASD development agenda and move to active monitoring phase	• January 1, 2000 Implementation

[1] This initiative is linked to the outcome of the SIRP Implementation Committee Report expected early in the year.

Appendix "C" referred to in Clause 1 of the Report of the Alternate Service Delivery Committee dated February 4, 2000

APPENDIX "C"

NEW ASD INITIATIVES

EMERGENCY RESPONSE SERVICE
BREATHING APPARATUS REPAIR AND MAINTENANCE

XVIII. DESCRIPTION

The Mechanical Services Division of Emergency Response Service (ERS) is responsible for the repair and maintenance of all departmental apparatus and equipment. The Division carries out the repair and maintenance with internal resources or through contracts. ERS utilizes and maintains the highest number of Self Contained Breathing Apparatus (SCBA) in the Province of Manitoba. SCBA are the fundamental and integral component to the protection of any employee of any organization that is expected as a part of their normal duties to work in hazardous atmospheres.

These units are more typically associated with use by Fire Fighters in rescue and fire suppression work. However, these units are used extensively by both the public and private sector, for example: by the military, hydro, forestry, mining and excavation, chemical industries, to name only a few. As SCBA require regular maintenance and certification, all of the users must have their units tested, inspected and/or repaired regularly. ERS services all SCBA used by other civic departments such as Hydro and Water and Waste.

It is the intention of ERS to review the potential of offering the SCBA repair and maintenance capability to the relevant market within the Province, Northern Ontario, and Saskatchewan. ERS has the ability to offer serviced replacements to customers while their units are being serviced, or to provide a rental/lease option to users.

XIX. SCOPE

The relevant market is comprised of approximately 5,500 SCBA units. The annual warranty and servicing requirements of this market has the potential to create $475,000.00 in revenue (i.e. 5,500 units x $75.00 ea.). There is also potential within this market for up to an additional $100,000.00 to $150,000.00 in repair and maintenance (parts and labour).

The key success indicators are as follows:

- ERS is the only service provider locally that can by virtue of its own requirements handle a surplus repair volume
- the SCBA manufacturing firms are in need of a central Canadian SCBA repair facility and would endorse a move by the Department to enter into servicing agreements
- ERS has a newly constructed facility with the latest in SCBA repair tools and technology

Appendix "C" referred to in Clause 1 of the Report of the Alternate Service Delivery Committee dated February 4, 2000 (continued)

APPENDIX "C"

NEW ASD INITIATIVES

EMERGENCY RESPONSE SERVICE
BREATHING APPARATUS REPAIR AND MAINTENANCE

I. DESCRIPTION

The Mechanical Services Division of Emergency Response Service (ERS) is responsible for the repair and maintenance of all departmental apparatus and equipment. The Division carries out the repair and maintenance with internal resources or through contracts. ERS utilizes and maintains the highest number of Self Contained Breathing Apparatus (SCBA) in the Province of Manitoba. SCBA are the fundamental and integral component to the protection of any employee of any organization that is expected as a part of their normal duties to work in hazardous atmospheres.

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It is the intention of ERS to review the potential of offering the SCBA repair and maintenance capability to the relevant market within the Province, Northern Ontario, and Saskatchewan. ERS has the ability to offer serviced replacements to customers while their units are being serviced, or to provide a rental/lease option to users.

II. SCOPE

The relevant market is comprised of approximately 5,500 SCBA units. The annual warranty and servicing requirements of this market has the potential to create $475,000.00 in revenue (i.e. 5,500 units x $75.00 ea.). There is also potential within this market for up to an additional $100,000.00 to $150,000.00 in repair and maintenance (parts and labour).

The key success indicators are as follows:

- ERS is the only service provider locally that can by virtue of its own requirements handle a surplus repair volume
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- ERS has a newly constructed facility with the latest in SCBA repair tools and technology

Appendix "C" referred to in Clause 1 of the Report of the Alternate Service Delivery Committee dated February 4, 2000 (continued)

III. LINKAGES AND IMPACTS

This initiative would have a nominal effect on other civic department SCBA users which ERS presently services as they would see an increase in servicing rates from $35.00 to $75.00 per unit per year, plus parts and additional labour.

IV. CHALLENGES AND ISSUES

Collective Agreements

All servicing staff are members of UFFW. As there would be an increase in terms of volume, ERS expects some negotiations to occur. The increased volume would require that an additional SCBA Technician be trained and placed from the existing staff component.

Risks

- Failure to capture the relevant market
- Additional personnel may be required
- Suppliers and manufacturers are vulnerable to market change
- Slight potential for litigation