Winnipeg

2007

Preliminary Operating Budget



February 22, 2007

TO ALL MEMBERS OF COUNCIL:

Re: Preliminary 2007 Operating Budget

We are very pleased to submit this Preliminary 2007 Operating Budget for both tax-supported and utility operations to all Members of Council for their consideration.

2007 is the first year of this Council's term, and this budget outlines the financial framework for City-wide operations to reflect our priorities. This budget protects and enhances front line "clean and green" services, it invests in crime reduction initiatives and increases spending on infrastructure.

Winnipeggers want to see their community move forward and this budget takes action on very important fronts. Winnipeg must be competitive with other major Canadian cities, especially with respect to our tax environment. This budget provides for the 10th year of property tax freezes and reductions. This budget also continues the plan to reduce business taxes, setting a rate of 7.75% for all city businesses. As well, 2007 continues the plan to partially offset business tax increases as a result of the 2006 general assessment.

City government must work to keep our City clean, green and sustainable. This budget increases investment in Parks and Urban Forestry and City Beautification: services that include tree and flower planting, tree pruning, litter control and image route enhancements. Another priority area is graffiti control, where the program expansion is made possible through partnerships with community organizations.

Crime and public safety remain a top priority for City tax-payers. Today, the highly successful Street Crime Unit is operating as a sustained part of the Police Service budget. In addition, innovative technologies like CrimeStat will further enhance policing in our communities.

This preliminary operating budget adds to the infrastructure investments of the recently adopted capital budget. An additional $2 million has been set aside for increased preservation maintenance on regional and local streets. Also enhanced in this document is our snow removal budget. $2 million has been included for snow hauling to allow for the removal of snow windrows on Priority 1 streets that front commercial areas throughout the City. These investments are

in addition to the operating budget's "cash to capital" increase of $2 million for a 2007 level of $59.5 million.

The City's other core services have been preserved. The City continues its efforts to achieve operational efficiencies, many of which have allowed capacity for the investments noted above.

The 2007 Preliminary Operating Budget, including the new service based format, is now being referred to all members of Council for their review. We hope that the new service based view will facilitate strategic and policy discussions around City services. Are citizens getting good value for the cost of a service? Are changes required in the level of service we provide? Are there alternative ways to deliver a service?

We invite all Councillors and citizens to contribute to this plan over the next number of weeks and look forward to the final results.

Respectfully submitted,



Sam Katz,
Mayor

RECOMMENDATIONS

1. That the 2007 Operating Budget as outlined in the following financial summary be approved and forwarded to all Members of Council for their review.

2. That the City's mill rate remain fixed at the 2006 level of 25.448.

3. a) That the City's business tax rate be set at 7.75% for 2007; and

   b) That Council extend to 2007 the 15% limit on business tax increases resulting from the 2006 General Assessment.

4. That a transfer from the Fiscal Stabilization Reserve to the General Revenue Fund in the amount of $9 million dollars be approved for one time expenditures, as this amount is in excess of the target for stabilization reserves (10% of tax supported expenditures).

5. That a transfer of $2.748 million from the Workers Compensation Reserve Fund (the fund) to the General Revenue Fund be approved given that, under the authority provided in section 289(4)(a) of the City of Winnipeg Charter, the Chief Financial Officer has certified that the amount in the fund is greater than the amount required for the purpose for which the fund was established.

6. That the transfers to/from utility operations and reserves, as well as the increases in fees and charges outlined in the tax-supported budget submission be approved.

7. That, in accordance with subsection 215(4) of The City of Winnipeg Charter with respect to Special Service Units, authorization be given to the Fleet Management Agency to transfer a portion of the cash and/or accounts under its control to the general revenue fund in the amount of $4.5 million, and that the Fleet Management Agency report back on any financing requirements.

8. That the City Solicitor/Manager of Legal Services be instructed to prepare the necessary by-laws to implement the above recommendations.

9. That the Proper Officers of the City be authorized to do all things necessary to implement the foregoing, including the execution of any documents related thereto.

2007 Preliminary Operating Budget



February 22, 2007

Winnipeg

PRIORITY SERVICE AREAS

- Visible Front Line Services (*Clean and Green)*
- Crime Reduction
- Infrastructure (*Pipes and Pavement*)







Winnipeg

HIGHLIGHTS

- Property tax - 10 years of tax freezes and reductions
- Business tax - 7.75% for all businesses with a plan to continue to partially offset business tax increases due to the 2006 general assessment
- Increased funding for clean and green services, public safety, and infrastructure
- Continuing emphasis on efficiencies

BUDGET SUMMARY

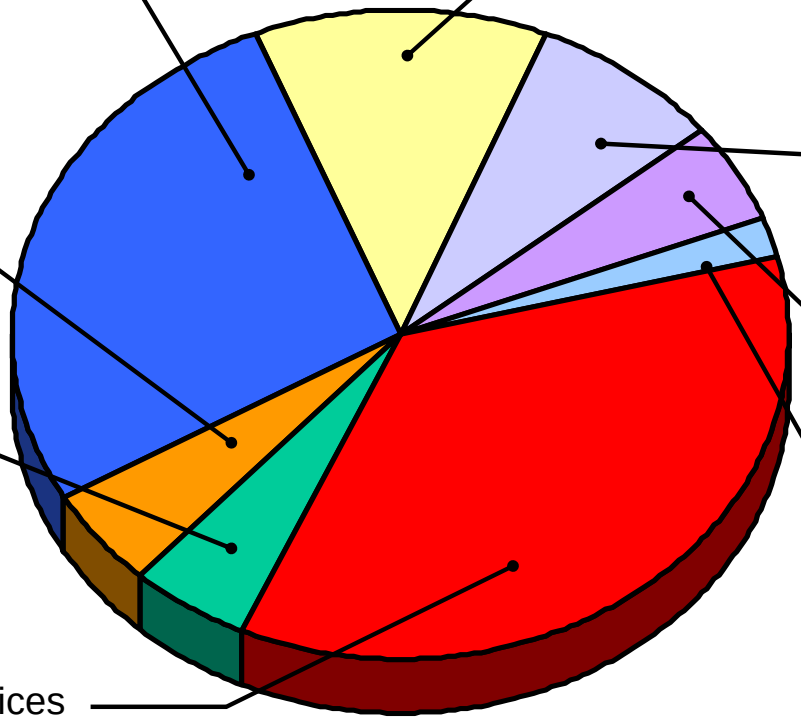
In Millions of $	2006 Budget	2007 Preliminary Budget
REVENUE		
Property Taxes	$ 404.8	$ 419.0
Business Taxes	62.2	57.6
Other	254.0	264.5
TOTAL	$ 721.0	$ 741.1
EXPENDITURES *		
Departmental	$ 649.8	$ 682.1
Corporate	71.2	59.0
TOTAL	$ 721.0	$ 741.1
SURPLUS / (DEFICIT)	$ -	$ -

* includes debt and finance charges of $99.5 in 2007 ($104.0 in 2006)

Tax Supported

Winnipeg

How is the Money Spent in the Operating Budget?



Street System, Solid Waste collection, Land Drainage and Street Lighting
$211.4 million
28.5%

Transit Subsidy
$33.7 million
4.6%

Property, Development, Planning, Permits and Buildings
$37.1 million
5.0%

Police and Fire Paramedic Services
$273.3 million
36.9%

Community Services (e.g. Libraries, Recreation Services, Food Inspections)
$92.0 million
12.4%

Corporate (e.g. Information Technology, Human Resources, Finance, Assessment, Legal)
$49.7 million
6.7%

Grants, Appeals, and other Corporate Costs
$25.4 million
3.4%

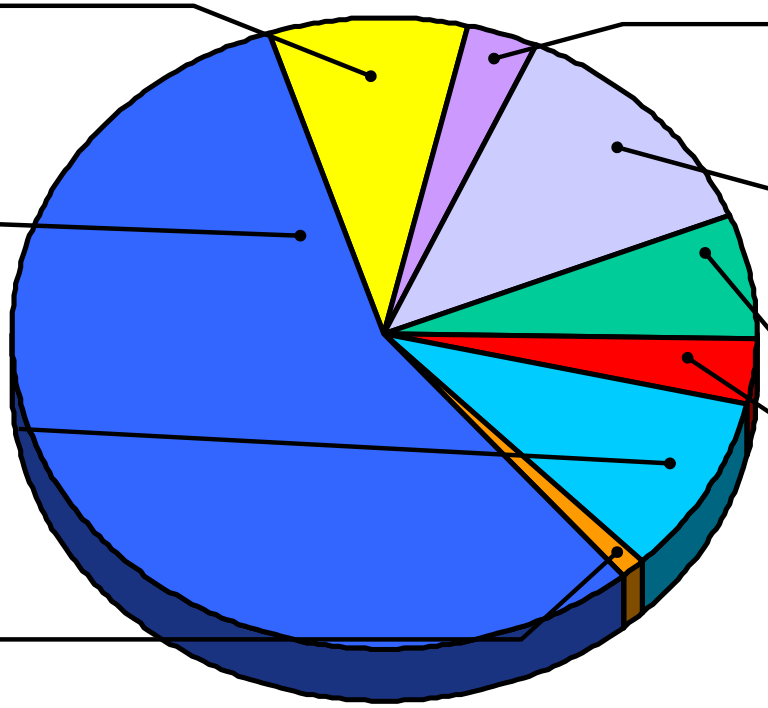
City Clerks, City Council, Mayor's Office, Museums, EPC Secretariat, Audit
$18.5 million
2.5%

2007 Preliminary Operating Budget - $741.1 million

Tax Supported

Winnipeg

Where does the Money Come From in the Operating Budget?

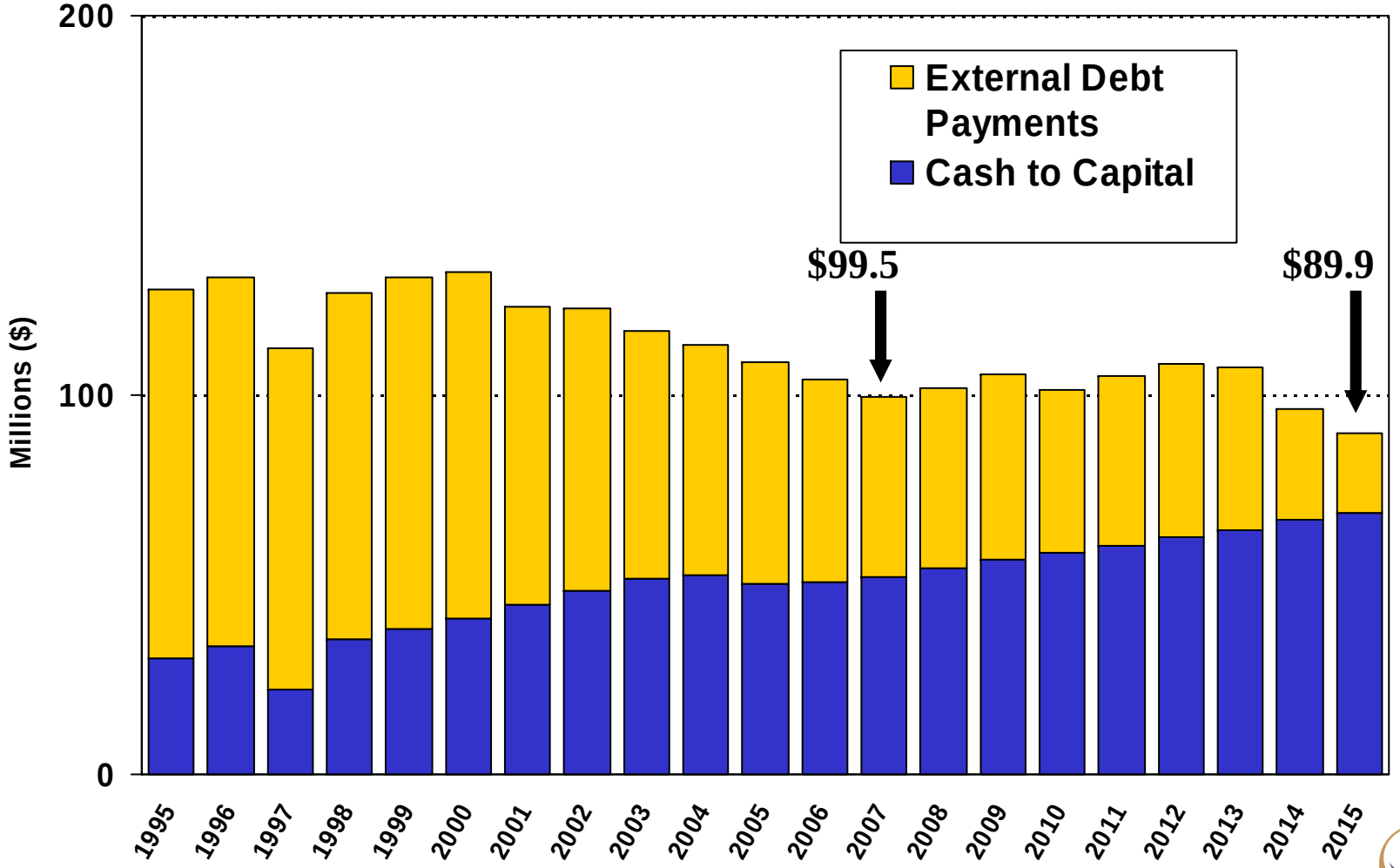


2007 Preliminary Operating Budget - $741.1 million

Tax Supported

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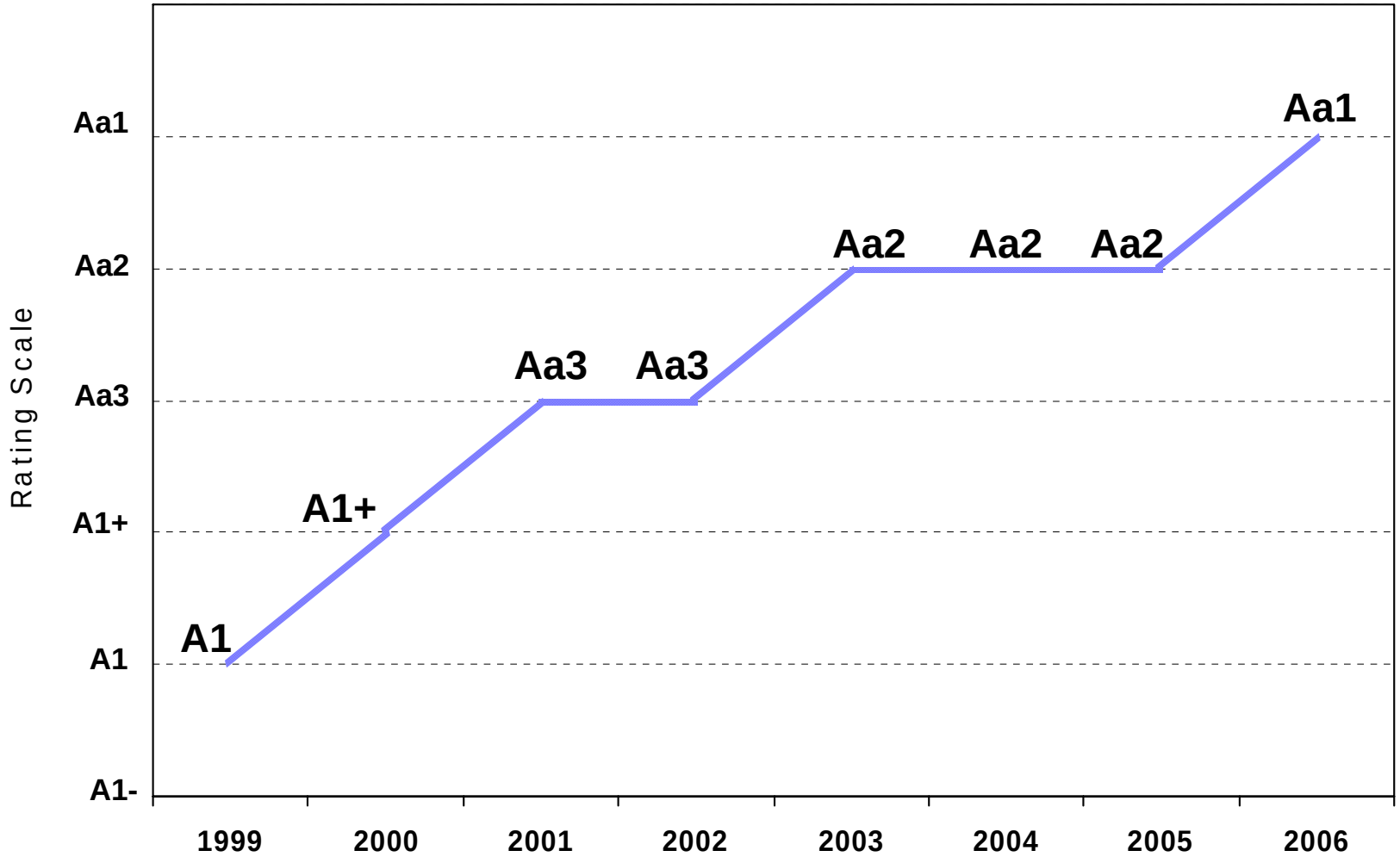
TAX SUPPORTED CAPITAL FINANCING COSTS



Excludes Civic Accommodations and Transit.

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CREDIT RATING



Source Moody's Investors Service

Winnipeg

BUDGET PROCESS

- Standing Policy Committees review budget – February 26 to March 9, 2007
- Executive Policy Committee hears delegations – March 12, 2007
- Executive Policy Committee tables final recommendations – March 14, 2007
- Council conducts final review and adoption – March 20, 2007

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A SERVICE BASED VIEW



Winnipeg

BACKGROUND

- In October 2005, Executive Policy Committee directed the Chief Administrative Officer to prepare a Service Based Budgeting Report including an overview of each municipal service, its goals and performance information.

- A service based budget provides a direct between budgets and services - a link between investments and results.

- The 2007 Preliminary Operating Budget has been prepared in service based format.

Winnipeg

‘SERVICES’: A CITIZEN’S VIEW

DEPARTMENTS

- Salaries
- Materials
- Equipment
- Office Supplies
- Contracted Services
- Training
- Maintenance
- Debt and Finance Charges

Organizational View

SERVICES



Citizen View

Winnipeg

THE 'SERVICES'

1.0 Public Safety Services
1.1 Police Response
- Police Response
- Contract Policing
- Crime Investigation
- Police Training

Each service breaks down to sub-services

1.2 Crime Prevention
1.3 Traffic Safety & Enforcement
1.4 Fire & Rescue Response
1.5 Fire & Injury Prevention
1.6 Medical Response
1.7 Disaster Preparedness & Response

2.0 Transportation Services
2.1 Public Transit
2.2 Roadway Construction & Maintenance
2.3 Transportation Planning & Traffic Management
2.4 Roadway Snow Removal & Ice Control

3.0 Environment Services
3.1 Water
3.2 Wastewater
3.3 Land Drainage & Flood Control
3.4 Solid Waste
3.5 Solid Waste Collection
3.6 Solid Waste Disposal
3.7 Recycling & Waste Minimization

4.0 Planning & Development Services
4.1 Neighbourhood Revitalization
4.2 Building Permits & Inspections
4.3 Economic Development
4.4 City Planning
4.5 Heritage Conservation

5.0 Leisure & Wellness Services
5.1 Recreation
5.1.1.Recreation - Golf Services (SOA)
5.2 Community Health & Social Support
5.3 Parks & Urban Forestry
5.4 Libraries
5.5 Arts, Entertainment & Culture
5.6 City Beautification
5.7 Insect Control
5.8 Cemeteries
5.9 Animal Control & Care (SOA)

6.0 Corporate Administration

7.0 Council Services

Winnipeg

THE CITY'S FIRST SERVICE BASED BUDGET

- For each service: a description of the service, key service goals, service statistics, service costs and service funding.

- Information is provided on all City services (including Utilities and Special Operating Agencies).

- Efforts have been made to cost services on a fully allocated basis.

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SERVICE BASED INFORMATION - KEY NEXT STEPS

- Feedback from Council (service alignment, the type of information provided, etc.)

- Performance information (key effectiveness and efficiency measures, benchmarking with other Cities/providers)

Winnipeg

THE CITY OF WINNIPEG
2007 Preliminary Operating Budget
TAX SUPPORTED SUMMARY

	2006 Budget	2007 Preliminary Budget	Variance	Expl. No.
Revenue:				
Property tax	$ 404,828,053	**$ 419,034,712**	$ 14,206,659	1
Business tax	62,240,398	**57,584,380**	(4,656,018)	2
Other taxation	22,158,327	**22,942,600**	784,273	3
Government grants	87,990,730	**81,172,231**	(6,818,499)	4
Regulation fees	23,572,614	**26,947,671**	3,375,057	5
Sale of goods and services	65,719,608	**63,312,349**	(2,407,259)	6
Interest	7,796,358	**9,310,382**	1,514,024	7
Transfers from other funds	45,556,562	**59,730,432**	14,173,870	8
Other	1,096,658	**1,019,718**	(76,940)	9
Total Revenue	**$ 720,959,308**	**$ 741,054,475**	**$ 20,095,167**	
Expenditures:				
Departmental:				
Public Works	$ 153,566,984	**$ 169,703,372**	$ 16,136,388	10
Police Service	153,311,658	**159,467,903**	6,156,245	11
Fire Paramedic Service	108,753,182	**113,845,570**	5,092,388	12
Community Services	88,587,514	**92,001,691**	3,414,177	13
Planning, Property and Development	35,145,620	**37,126,240**	1,980,620	14
Water and Waste	32,140,193	**31,203,619**	(936,574)	15
Street Lighting	10,127,985	**10,492,053**	364,068	16
Corporate Information Technology	16,918,014	**15,608,620**	(1,309,394)	17
Property Assessment	11,412,959	**11,427,485**	14,526	18
Corporate Services	9,271,285	**10,067,361**	796,076	19
Corporate Finance	9,831,993	**9,735,828**	(96,165)	20
CAO Secretariat	3,014,868	**2,890,831**	(124,037)	21
City Clerks	11,256,241	**11,809,104**	552,863	22
Other departments	6,417,456	**6,665,856**	248,400	23
Sub-total Departmental	$ 649,755,952	**$ 682,045,533**	$ 32,289,581	
Corporate:				
Debt and finance charges	$ 10,421,125	**$ 7,464,962**	$ (2,956,163)	24
Taxes	6,402,000	**7,359,618**	957,618	25
Insurance and damage claims	3,567,635	**3,600,205**	32,570	26
Contribution to Transit	37,260,797	**33,743,157**	(3,517,640)	27
Grants/payments to other authorities	7,367,001	**7,837,989**	470,988	28
Other	6,184,798	**(996,989)**	(7,181,787)	29
Sub-total Corporate	$ 71,203,356	**$ 59,008,942**	$ (12,194,414)	
Total Expenditures	**$ 720,959,308**	**$ 741,054,475**	**$ 20,095,167**	

THE CITY OF WINNIPEG

2007 Preliminary Operating Budget

TAX SUPPORTED REVENUE - 2007 Compared to 2006

Expl. No.	Explanations	Variance
1	**Property tax**	**$ 14,206,659**
	No property tax rate increase, adjusted for projected taxable assessment base for 2007.	
2	**Business tax**	**$ (4,656,018)**
	Net decrease in business tax revenue reflecting decreased rate of 7.75%, adjusted for new assessable properties.	
3	**Other taxation**	
	Increase in Entertainment Tax revenue (fully offset by refunds).	$ 750,000
	Miscellaneous.	34,273
	Total	**$ 784,273**
4	**Government grants**	
	Net decrease in budget for government grants, primarily to reflect 2006 amounts received:	**$ (6,818,499)**
	- Cost sharing for Assessment Services, Mosquito Control and Dutch Elm Disease program to reflect 2006 funding level.	
	- Building Manitoba Fund to reflect the 2006 funding level.	
	- Formula driven changes for Casino, Ambulance and Support grants.	
	Total	**$ (6,818,499)**

THE CITY OF WINNIPEG

2007 Preliminary Operating Budget

TAX SUPPORTED REVENUE - 2007 Compared to 2006

Expl. No.	Explanations	Variance
5	**Regulation fees**	
	Increase in revenue from Photo Safety Technology Program primarily as a result of revised Provincial fine structure.	$ 2,491,810
	Increase in street rental permits revenue due to improved enforcement.	625,000
	Increase in other police fine revenue due to improved enforcement.	250,000
	Net increase in other miscellaneous revenue.	8,247
	Total	**$ 3,375,057**
6	**Sale of goods and services**	
	Decrease in annual payment from the sale of Winnipeg Hydro to Manitoba Hydro in accordance with the agreement.	$ (5,000,000)
	Increase in Ambulance user fees revenue as a result of increased call volumes.	1,234,678
	Increase in criminal record search fee revenue resulting from increased volume and rate. Effective April 1, 2007, the fee charged would be $30.00 per search.	620,000
	Increase in Recreation Program registration fees for the spring 2007 session, as approved by Council on January 24, 2007.	265,774
	Net increase in other miscellaneous revenue.	472,289
	Total	**$ (2,407,259)**

THE CITY OF WINNIPEG

2007 Preliminary Operating Budget

TAX SUPPORTED REVENUE - 2007 Compared to 2006

Expl. No.	Explanations	Variance
7	**Interest**	
	Increase in tax penalty revenue due to a restructuring of the tax penalty rates. The existing rate of 1.25% per month would continue to apply except:	$ 1,300,000
	- for business tax, a rate of 6.25% would apply for the month of August,	
	- for property tax, a rate of 7.5% would apply for the month of September.	
	Notice of this change will be part of the 2007 tax billing package.	
	Increase in contribution from the Sinking Fund surplus.	200,000
	Net increase in other interest and debt charges recoverable.	14,024
	Total	**$ 1,514,024**
8	**Transfers from other funds**	
	Increases / (decreases) in transfers from utilities and other funds as follows:	
	- Fiscal Stabilization Reserve, excess over 10% target for combined stabilization reserves.	$ 9,000,000
	- Sewer Utility, to continue phase in of full recovery of land drainage debt and finance charges.	4,045,662
	- Workers Compensation Reserve surplus.	2,748,000
	- Water Utility.	513,045
	- Idea Bank Reserve.	58,000
	- Fleet Management Agency.	(1,330,077)
	- Parking Authority.	(444,530)
	- Solid Waste Disposal Utility.	(328,681)
	- Other funds.	(87,549)
	Total	**$ 14,173,870**
9	**Other**	**$ (76,940)**
Total Revenue Variance		**$ 20,095,167**

THE CITY OF WINNIPEG

2007 Preliminary Operating Budget

TAX SUPPORTED EXPENDITURES - 2007 Compared to 2006

Expl. No.	Explanations	Variance
10	**Public Works**	
	Increase in streets maintenance services, including increases in priority service areas such as: - regional streets prevention maintenance, - granular road maintenance, - snow and ice removal, - street and sidewalk flushing downtown, - 7-day litter container pick-up downtown, - street and lane sweeping, and - graffiti removal.	$ 8,391,431
	Increase in parks and open spaces services, including increases in priority service areas such as: - turf maintenance, - tree planting/pruning/removal, - flower plantings, and - litter control on image routes.	6,306,909
	Increase in transportation and engineering services.	694,762
	Increase in debt and finance charges.	512,702
	Other operational cost increases.	230,584
	Total	**$ 16,136,388**
11	**Police Service**	
	Increase in salaries and benefits, including implementation of a permanent Street Crime Unit.	$ 7,332,458
	Decrease in contract costs related to photo technology enforcement initiative.	(1,131,005)
	Other operational cost decreases.	(45,208)
	Total	**$ 6,156,245**

THE CITY OF WINNIPEG
2007 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2007 Compared to 2006

Expl. No.	Explanations	Variance
12	**Fire Paramedic Service**	
	Increase in salaries and benefits.	$ 2,847,179
	Purchase of electronic patient care hardware and software, costs to be shared 50/50 with Winnipeg Regional Health Authority.	800,000
	Increase in fleet capital lease costs due to replacement of fire trucks.	558,182
	Increase in fire hydrant rental costs (fully offset by increased transfer from the Water Utility).	460,060
	Operating costs for 4 replacement ambulances under the Provincial ambulance fleet replacement program (fully offset by Provincial revenue recognition).	120,000
	Other operational cost increases.	306,967
	Total	**$ 5,092,388**
13	**Community Services**	
	Increase in facilities costs, including maintenance for recreation facilities.	$ 1,308,493
	Increase in salaries and benefits for the provision of Library Services.	606,888
	Increase in salaries and benefits for the provision of other services, such as recreation, insect control and Assiniboine Park.	684,842
	One time grant to North End Wellness Centre.	250,000
	Increase in debt and finance charges.	218,424
	Increase in grants to Community Centres.	186,000
	Increase in library materials budget.	50,000
	One time grant funding to the United Way of Winnipeg for start-up of a Poverty Reduction Council.	45,000
	Other operational cost increases.	64,530
	Total	**$ 3,414,177**

THE CITY OF WINNIPEG

2007 Preliminary Operating Budget

TAX SUPPORTED EXPENDITURES - 2007 Compared to 2006

Expl. No.	Explanations	Variance
14	**Planning, Property and Development**	
	Affordable housing.	$ 1,000,000
	Increase in facilities costs, mainly for debt and finance charges and increased costs related to building maintenance for vacant and corporate space.	737,304
	Increase in salaries and benefits.	286,724
	Other net operational cost decreases.	(43,408)
	Total	**$ 1,980,620**
15	**Water and Waste**	
	Decrease in land drainage debt and finance charges.	$ (842,095)
	Increase in landfill tipping fee costs (paid to the Solid Waste Utility) due to increased volume of garbage collected.	114,751
	Other operational efficiencies.	(209,230)
	Total	**$ (936,574)**
16	**Street Lighting**	**$ 364,068**
	Increase in street lighting costs (Manitoba Hydro).	
17	**Corporate Information Technology**	
	Decrease in debt and finance charges.	$ (1,096,824)
	Other operational efficiencies.	(212,570)
	Total	**$ (1,309,394)**
18	**Property Assessment**	**$ 14,526**
	Operational cost increases.	

THE CITY OF WINNIPEG

2007 Preliminary Operating Budget

TAX SUPPORTED EXPENDITURES - 2007 Compared to 2006

Expl. No.	Explanations		Variance
19	**Corporate Services**		
	Establish a training fund for CUPE (Canadian Union of Public Employees) as approved by Council on March 22, 2006.	$	600,000
	Other operational cost increases.		196,076
	Total	**$**	**796,076**
20	**Corporate Finance**		
	Set investment management fees charged to reserves at 0.30% effective April 2007 to better reflect market rates.	$	(40,000)
	Miscellaneous.		(56,165)
	Total	**$**	**(96,165)**
21	**CAO Secretariat**	**$**	**(124,037)**
	Operational efficiencies.		
22	**City Clerks**		
	Increase in grant funding for the Winnipeg Arts Council.	$	250,000
	Increase in grant funding for Partners in the Park as approved by Council November 23, 2005.		210,000
	Police Commission.		100,000
	Other miscellaneous net decreases, including an additional $69,000 for operations of the Winnipeg Museum Board as approved by Council on May 24, 2006.		(7,137)
	Total	**$**	**552,863**
23	**Other departments**	**$**	**248,400**
	Operational cost increases, primarily for salaries and benefits.		

THE CITY OF WINNIPEG
2007 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2007 Compared to 2006

Expl. No.	Explanations	Variance
24	**Debt and finance charges** Decrease in non-departmental debt and finance charges, net of an increase of $2 million for the cash to capital contribution. Total cash to capital funding level in 2007 is $59.5 million.	**$ (2,956,163)**
25	**Taxes** Increase in taxes, primarily Provincial payroll tax.	**$ 957,618**
26	**Insurance and damage claims** Increase in budget for insurance premiums.	**$ 32,570**
27	**Contribution to Transit** Decrease in contribution to Transit (refer to variance explanation #6 under "Utility Operations" section of this document for additional information on Transit).	**$ (3,517,640)**
28	**Grants/payments to other authorities** Net change in grants and payments to other authorities, mainly due to increased refunds for entertainment and business taxes, offset by one-time grant in 2006 of $500,000 for the Grey Cup. (Note: See page 15 for list of grants and payments to other authorities included in the 2007 Preliminary Operating Budget.)	**$ 470,988**

THE CITY OF WINNIPEG

2007 Preliminary Operating Budget

TAX SUPPORTED EXPENDITURES - 2007 Compared to 2006

Expl. No.	Explanations	Variance
29	**Other**	
	Net decrease in provision for cost increases as a number of collective agreements were ratified in 2006.	$ (3,448,425)
	2007 cost reduction measures (WAPSO, WAPSO Exempt, Senior Management and professional staff salaries and benefits).	(2,000,000)
	Other provisions for corporate risk management.	(1,733,362)
	Total	**$ (7,181,787)**
	Total Expenditures Variance	**$ 20,095,167**

THE CITY OF WINNIPEG
2007 Preliminary Operating Budget
UTILITY OPERATIONS

	2006 Adopted Budget	2007 Preliminary Budget	Variance	Expl. No.
	$	$	$	
Civic Accommodations				
Revenue	31,854,061	**32,977,246**	1,123,185	
Expenditure	31,854,061	**32,977,246**	1,123,185	
Surplus/(Deficit)	-	**-**	-	1
Facilities Maintenance				
Revenue	27,516,490	**28,660,412**	1,143,922	
Expenditure	27,516,490	**28,660,412**	1,143,922	
Surplus/(Deficit)	-	**-**	-	2
Sewage Disposal				
Revenue	101,677,614	**103,142,503**	1,464,889	
Expenditure	87,353,963	**93,792,461**	6,438,498	
Surplus/(Deficit)	14,323,651	**9,350,042**	(4,973,609)	3
Solid Waste Disposal				
Revenue	17,949,845	**17,882,796**	(67,049)	
Expenditure	18,526,939	**17,997,121**	(529,818)	
Surplus/(Deficit)	(577,094)	**(114,325)**	462,769	4
Waterworks				
Revenue	76,516,648	**85,977,457**	9,460,809	
Expenditure	74,987,885	**80,389,091**	5,401,206	
Surplus/(Deficit)	1,528,763	**5,588,366**	4,059,603	5
Transit				
Revenue	115,707,809	**119,696,963**	3,989,154	
Expenditure	115,707,809	**119,696,963**	3,989,154	
Surplus/(Deficit)	-	**-**	-	6
Total				
Revenue	**371,222,467**	**388,337,377**	**17,114,910**	
Expenditures	**355,947,147**	**373,513,294**	**17,566,147**	
Surplus/(Deficit)	**15,275,320**	**14,824,083**	**(451,237)**	

THE CITY OF WINNIPEG
2007 Preliminary Operating Budget
UTILITY OPERATIONS - 2007 Compared to 2006

Expl. No.	Explanations	Variance
1	**Civic Accommodations**	
	Revenue Changes:	
	Full cost recovery from client departments.	$ 1,123,185
	Expenditure Changes:	
	Increase in debt and finance charges.	$ 558,983
	Operational cost increases, including rentals and facility maintenance.	564,202
		$ 1,123,185
	Variance	**$** -
2	**Facilities Maintenance**	
	Revenue Changes:	
	Full cost recovery from client departments.	$ 1,143,922
	Expenditure Changes:	
	Increase in plumbing, electrical, heating and real property maintenance costs to reflect market increases.	$ 935,826
	Increase in salaries and benefits to reflect negotiated contract increases.	413,081
	Increase in recoveries from client departments.	(269,980)
	Other operational cost increases.	64,995
		$ 1,143,922
	Variance	**$** -

THE CITY OF WINNIPEG
2007 Preliminary Operating Budget
UTILITY OPERATIONS - 2007 Compared to 2006

Expl. No.	Explanations	Variance
3	**Sewage Disposal**	
	Revenue Changes:	
	Increase in sewer services revenue.	$ 743,000
	Increase in interest income.	354,249
	Other revenue increases.	367,640
		$ 1,464,889
	Expenditure Changes:	
	Increase in transfer to tax supported Water and Waste operations to phase in full recovery of land drainage debt and finance costs.	$ 4,001,705
	Increase in non-salary costs due to operational changes to meet Environment Act Licencing requirements.	3,032,575
	Increase in salaries and benefits due to operation of new facilities to meet Environmental Act Licensing requirements, transfer of staff from Land Drainage, and inflationary increases.	2,004,189
	Decrease in municipal taxes due to 2006 reassessment.	(1,633,971)
	Decrease in transfer to the Environmental Reserve.	(966,000)
		$ 6,438,498
	Decrease in Surplus	**$ (4,973,609)**
4	**Solid Waste Disposal**	
	Revenue Changes:	
	Decrease in residential recycling revenues.	$ (984,805)
	Increase in grant from Manitoba Product Stewardship Corporation (MPSC) based on anticipated rate increase and increase in volumes.	565,384
	Increase in landfill revenues.	333,500
	Miscellaneous.	18,872
		$ (67,049)
	Expenditure Changes:	
	Decrease in recycling contract costs.	$ (1,205,398)
	Increase in salaries and benefits.	384,188
	Other operational cost increases.	291,392
		$ (529,818)
	Decrease in Deficit	**$ 462,769**

THE CITY OF WINNIPEG
2007 Preliminary Operating Budget
UTILITY OPERATIONS - 2007 Compared to 2006

Expl. No.	Explanations	Variance
5	**Waterworks**	
	Revenue Changes:	
	Increase in water sales revenue.	$ 7,871,000
	Increase in interest income.	717,894
	Other revenue increases.	871,915
		$ 9,460,809
	Expenditure Changes:	
	Increase in debt and finance charges, mainly due to new water treatment plant.	$ 3,325,044
	Increase in salaries and benefits due to new water treatment plant and increased support staff related to Environment Act Licenses for wastewater collection and treatment, plus inflationary increases.	1,598,063
	Increase in transfer to Fire Paramedic Service to offset increase in fire hydrant rental costs.	460,060
	Other net operational increases.	18,039
		$ 5,401,206
	Increase in Surplus	**$ 4,059,603**
6	**Transit**	
	Revenue Changes:	
	Increase in budget for Provincial Building Manitoba Fund revenue to reflect 2006 actual grant and growth.	$ 5,544,600
	Increase in passenger revenue.	1,866,000
	Decrease in contribution from tax supported budget.	(3,517,640)
	Miscellaneous revenue.	96,194
		$ 3,989,154
	Expenditure Changes:	
	Increase in salaries and benefits.	$ 2,441,524
	Increase in diesel fuel costs.	1,525,165
	Increase in handi-transit service.	1,341,000
	Decrease in transfer to the Bus Replacement Reserve.	(1,450,000)
	Miscellaneous expenses.	131,465
		$ 3,989,154
	Variance	**$ -**
	Total Utility Operations Decrease in Surplus	**$ (451,237)**

THE CITY OF WINNIPEG

2007 Preliminary Operating Budget

Listing of Grants and Payments to Other Authorities

	2007
Corporate Grants and Payments to Other Authorities	
Burton Cummings Theatre	$ 110,000
Children's Museum	67,000
Convention Centre	2,074,649
Corporate Grants - Minimal Municipal Services	285,000
Destination Winnipeg	1,313,000
True North:	
- Refund of Business Tax	580,000
- Refund of Entertainment Funding Tax	2,250,000
Winnipeg Central Mosque Inc.	13,312
Winnipeg Enterprises	75,000
Winnipeg Football Club Entertainment Funding Tax	600,000
Winnipeg Goldeyes:	
- Refund of Municipal Property Tax	76,900
- Refund of Entertainment Funding Tax	275,000
Winnipeg Harvest	50,000
Winnipeg Library Board	68,128
Total	**$ 7,837,989**
Other Grants and Payments to Other Authorities	
Age and Opportunity Centre:	
- Preventative programming for senior citizens	$ 89,000
- Older victims services	17,850
Art City	100,000
Block Parents	17,165
Broadway Neighbourhood Centre	115,000
CentreVenture	250,000
Citizens for Crime Awareness	31,795
Citizenship Council of Manitoba	27,000
Cultural Grants	4,174,552
Festival Du Voyageur	40,000
Fort Whyte Centre	40,000
Heritage Winnipeg Corporation	9,000
Housing and Urban Renewal	34,305
Lake Winnipeg Research Consortium	50,000
Lehotsky Scholarship	5,000
Local Grants	186,090
Main Street Project	391,000
The Winnipeg Private Refugee Sponsorship Assurance Program	30,000
Manitoba Theatre for Young People	32,000
Manitoba Wildlife Federation	5,000
Mediation Services	5,000
National Volleyball Teams	75,000
North End Wellness Centre	250,000
Partners in the Park	260,000
Pritchard Place Drop In Centre	40,000
Rossbrook House	224,339
Take Pride Winnipeg	213,750
United Way of Winnipeg - Poverty Reduction Council	45,000
Winnipeg Housing Rehabilitation Corporation	200,000
Total	**$ 6,957,846**

A Service Based View of the 2007 Preliminary Operating Budget

Council regularly makes difficult choices among many competing and worthwhile objectives so that Winnipeggers may enjoy a high quality of life. A key part of Council's role is to ensure that citizens get good value for the money they invest in their City government.

Council relies on information from a number of sources including general ward and city knowledge, constituent and stakeholder input, and administrative reports to perform its leadership and governance role. For specific issues, Council decisions are conveyed through a number of means including motions or dispositions on administrative reports.

However, it is through the City's budget - where financial resources are dedicated to support the delivery of municipal services - that Council sets the general direction for the City each year.

The City's operating budget is traditionally organized by Department and for each Department, Council reviews and approves an overall budget. This "tried and true" method however, has not always been sufficient in communicating whether or not a budget provided to a Department is producing the results intended by Council. On October 19, 2005, Executive Policy Committee requested that the Chief Administrative Officer prepare a Service Based Budget Report which would include information on each of the services the City delivers.

To that end, the Administration has prepared a service based view of the 2007 Preliminary Operating Budget. The Service Based Budget includes a description of each service, identifies key goals and service statistics, and provides service based budget information (how much the service will cost and how the service is to be funded).

The service based view provides a more direct link between the budgets being contemplated and the services being provided, i.e. a link between investments and results. The service based view is an additional tool to assist in Council's budget decision-making process and may assist Council in strategic, policy-based discussions on such things as:

What services should the City provide?
Are citizen priorities being addressed?
Are citizens getting good value for the dollars being invested?
Are there alternative methods of delivering or funding a service?
How effectively are the service goals being achieved?
What difference is the service making to quality of life in Winnipeg?

What is included in the pages ahead?

The Service Based Budget is organized into 5 broad policy areas: Public Safety, Transportation, Environment, Planning and Development and Leisure and Wellness.

Within each of the broad policy areas, there is information on each service the City provides including a description of the service, service goals, service statistics, and budget information. The budget information includes the 2006 adopted budget, the 2007 preliminary budget, a budget breakdown of budget information for sub-services associated with the service and an explanation of specific revenue and expenditure changes when comparing 2007 to 2006. It is important to note that debt and finance charges include the City's 'cash to capital' contribution.

It is important to note that the Service Based Budget presents a view of the entire City government including 'tax supported' services, special operating agencies and utilities. This all encompassing view of the budget shows how much funding in total is available to the City and how that funding is used.

However, to facilitate deliberations with respect to the tax supported budget specifically, tax supported budget information is presented in black coloured font. Utility and special operating agency (SOA) budget information is presented in blue coloured font.

In some cases, more than one department may contribute to the delivery of a service. The service-view reflects how citizens see the City. The service view highlights the importance of Departments working together to maximize results for Council and for citizens.

Evolution …

This is the City's first Service Based Budget. Council feedback is important.

The Administration will enhance this view of the budget by focusing next on service-based performance information – key effectiveness and efficiency measures and where possible, benchmarking with other Cities/providers.

2007 Preliminary Operating Budget -- All Services

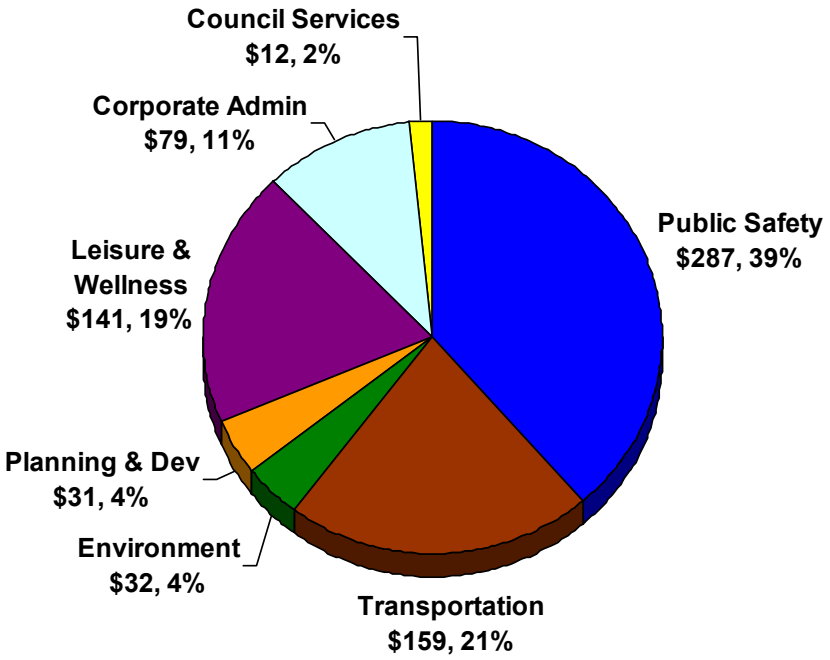
Tax Supported, Utilities & SOAs

	Services	Service Revenue	Investment (Cost)
1.1	Police Response	$13.910	$134.766
1.2	Crime Prevention	$0.111	$27.629
1.3	Traffic Safety & Enforcement	$10.514	$10.279
1.4	Fire and Rescue Response	$4.103	$83.236
1.5	Fire and Injury Prevention	$0.198	$3.014
1.6	Medical Response	$21.144	$27.595
1.7	Disaster Preparedness and Resp	$0.000	$0.292
	Public Safety Services	$49.979	$286.812
2.1	Public Transit Fund	$84.570	$118.187
2.1.1	Public Transit Subsidy	$0.000	$33.743
2.2	Roadway Constr and Maintenance	$1.219	$88.903
2.3	Trans Planning and Traffic Mgt	$0.798	$9.041
2.4	Roadway Snow Removal and Ice	$0.115	$27.483
	Transportation Services	$86.702	$277.357
3.1	Water (Fund)	$85.977	$80.389
3.2	Wastewater (Fund)	$103.142	$93.792
3.3	Land Drainage and Flood Control	$12.361	$15.011
3.4.1	Solid Waste Collection	$2.702	$16.785
3.4.2	Solid Waste Disposal (Fund)	$9.435	$8.324
3.5	Recycling & Waste Minimi. (SW Fund)	$8.448	$9.673
	Environmental Services	$222.065	$223.974
4.1	Neighbourhood Revitalization	$0.000	$7.314
4.2	Building Permits, Inspections	$8.218	$10.137
4.3	Economic Development	$0.000	$6.042
4.4	City Planning	$0.491	$7.614
4.5	Heritage Conservation	$0.000	$0.388
	Planning and Development Services	$8.709	$31.495
5.1	Recreation	$11.372	$44.912
5.1.1	Recreation - Golf Services (SOA)	$3.105	$3.406
5.2	Community Health, Social Supp	$2.357	$5.374
5.3	Parks and Urban Forestry	$1.455	$28.566
5.4	Libraries	$3.176	$25.083
5.5	Arts, Entertainment and Culture	$1.258	$12.828
5.5.1	Chartered Bus & Special Event Transit	$1.384	$1.510
5.6	City Beautification	$0.002	$15.477
5.7	Insect Control	$1.199	$6.239
5.8	Cemeteries	$1.186	$1.706
5.9	Animal Services (SOA)	$1.144	$2.341
5.9.1	Animal Control and Care Subsidy	$0.000	$1.019
	Leisure and Wellness Services	$27.638	$148.460
6.0	Corporate Administration	$18.369	$78.905
6.6.1	Civic Accommodations (Fund)	$32.977	$32.977
6.6.2	Building Services (Fund)	$28.660	$28.660
6.6.4	Fleet Management Agency (SOA)	$33.282	$33.243
6.6.5	Parking Authority (SOA)	$13.459	$14.068
6.6.6	Glacial Sand and Gravel (SOA)	$0.435	$1.024
7.0	Council Services	$0.066	$11.673
	Council & Corporate Administration	$127.248	$200.550
	General Funding Available (Prop Tax etc)	$624.733	$0.000
	Total Tax Supported Budget	$741.054	$741.054
	Summation of Utility / SOA Budgets (unconsolidated)	$406.018	$427.594
	Summation of All City Budgets (unconsolidated)	$1,147.072	$1,168.648

Note: For SOAs used financial information from 2007 Selection Reports
Transfers to City from Utilities / SOA are included in costs

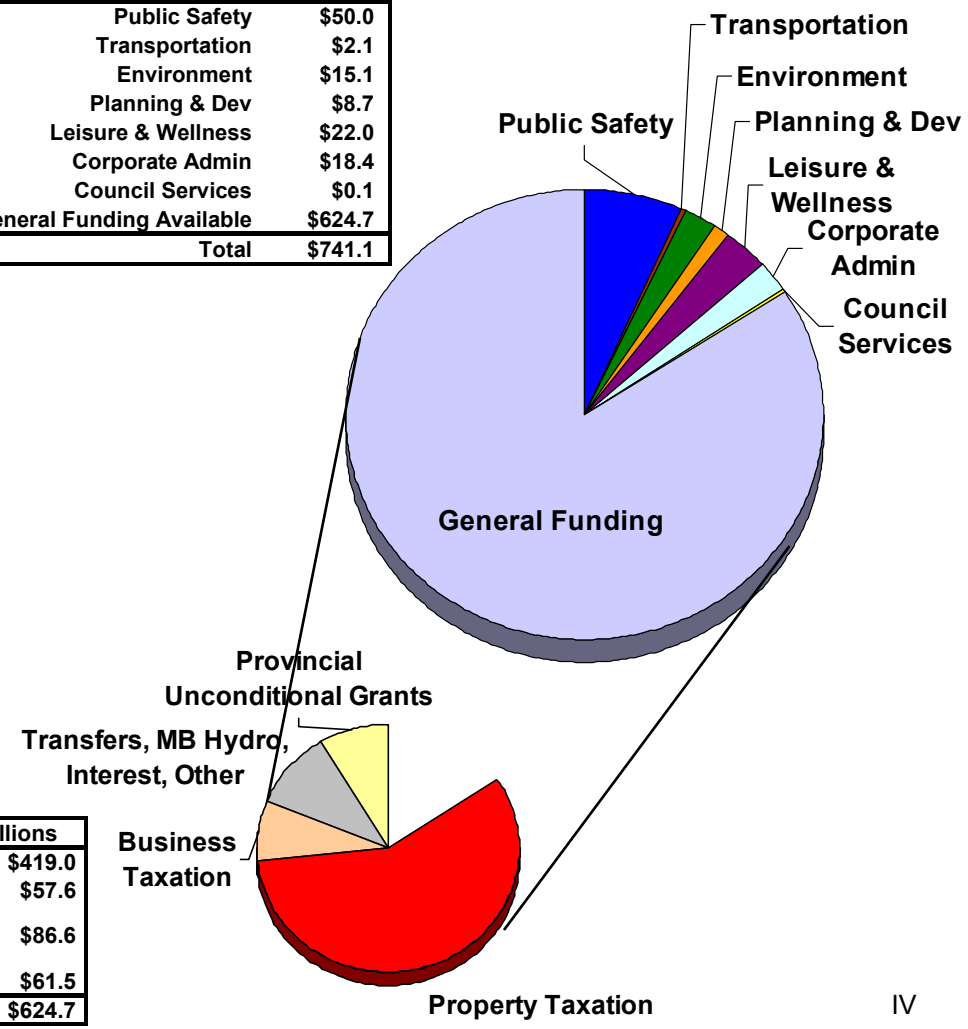
2007 Preliminary Tax Supported Budget

Investments, $741 million



Revenues, $741 million

Revenues	$ millions
Public Safety	$50.0
Transportation	$2.1
Environment	$15.1
Planning & Dev	$8.7
Leisure & Wellness	$22.0
Corporate Admin	$18.4
Council Services	$0.1
General Funding Available	$624.7
Total	$741.1



General Revenues	$ millions
Property Taxation	$419.0
Business Taxation	$57.6
Transfers, MB Hydro, Interest, Other	$86.6
Prov Unconditional Grants	$61.5
Total	$624.7

2007 Preliminary Tax Supported Operating Budget -- Service Investments

	Services	in $ millions: Salaries & Benefits	Debt & Finance Charges	Other	Total Investment (Cost)	Services	as % of service cost: Salaries & Benefits	Debt & Finance Charges	Other
1.1	Police Response	$115.685	$2.599	$16.482	$134.766	Police Response	86%	2%	12%
1.2	Crime Prevention	$14.231	$0.004	$13.394	$27.629	Crime Prevention	52%	0%	48%
1.3	Traffic Safety & Enforcement	$3.300	$0.000	$6.979	$10.279	Traffic Safety & Enforcement	32%	0%	68%
1.4	Fire and Rescue Response	$70.918	$1.612	$10.707	$83.236	Fire and Rescue Response	85%	2%	13%
1.5	Fire and Injury Prevention	$2.465	$0.000	$0.549	$3.014	Fire and Injury Prevention	82%	0%	18%
1.6	Medical Response	$20.678	$1.388	$5.529	$27.595	Medical Response	75%	5%	20%
1.7	Disaster Preparedness and Resp	$0.165	$0.000	$0.127	$0.292	Disaster Preparedness and Resp	57%	0%	43%
2.1.1	Public Transit Subsidy	$0.000	$0.000	$33.743	$33.743	Public Transit Subsidy	0%	0%	100%
2.2	Roadway Constr and Maintenance	$11.301	$62.011	$15.591	$88.903	Roadway Constr and Maintenance	13%	70%	18%
2.3	Trans Planning and Traffic Mgt	$7.627	$0.489	$0.925	$9.041	Trans Planning and Traffic Mgt	84%	5%	10%
2.4	Roadway Snow Removal and Ice	$10.629	$0.003	$16.851	$27.483	Roadway Snow Removal and Ice	39%	0%	61%
3.3	Land Drainage and Flood Control	$2.159	$10.557	$2.295	$15.011	Land Drainage and Flood Control	14%	70%	15%
3.4.1	Solid Waste Collection	$1.531	$0.000	$15.254	$16.785	Solid Waste Collection	9%	0%	91%
4.1	Neighbourhood Revitalization	$2.260	$3.400	$1.653	$7.314	Neighbourhood Revitalization	31%	46%	23%
4.2	Building Permits, Inspections	$8.462	$0.397	$1.278	$10.137	Building Permits, Inspections	83%	4%	13%
4.3	Economic Development	$0.278	$0.854	$4.910	$6.042	Economic Development	5%	14%	81%
4.4	City Planning	$4.387	$2.082	$1.146	$7.614	City Planning	58%	27%	15%
4.5	Heritage Conservation	$0.338	$0.000	$0.050	$0.388	Heritage Conservation	87%	0%	13%
5.1	Recreation	$16.561	$2.178	$26.173	$44.912	Recreation	37%	5%	58%
5.2	Community Health, Social Supp	$3.370	$0.014	$1.990	$5.374	Community Health, Social Supp	63%	0%	37%
5.3	Parks and Urban Forestry	$16.000	$1.986	$10.580	$28.566	Parks and Urban Forestry	56%	7%	37%
5.4	Libraries	$14.221	$1.017	$9.845	$25.083	Libraries	57%	4%	39%
5.5	Arts, Entertainment and Culture	$5.389	$0.055	$7.383	$12.828	Arts, Entertainment and Culture	42%	0%	58%
5.6	City Beautification	$7.736	$0.490	$7.251	$15.477	City Beautification	50%	3%	47%
5.7	Insect Control	$2.818	$0.000	$3.421	$6.239	Insect Control	45%	0%	55%
5.8	Cemeteries	$1.204	$0.202	$0.300	$1.706	Cemeteries	71%	12%	18%
5.9.1	Animal Control and Care Subsidy	$0.000	$0.000	$1.019	$1.019	Animal Control and Care Subsidy	0%	0%	100%
6.0	Corporate Administration	$29.972	$10.339	$38.594	$78.905	Corporate Administration	38%	13%	49%
7.0	Council Services	$6.279	$0.662	$4.732	$11.673	Council Services	54%	6%	41%
	Tax Supported Services	$379.963	$102.339	$258.752	$741.054	Tax Supported Services	51%	14%	35%

* Numbers may not total 100% due to rounding.

2007 Preliminary Tax Supported Operating Budget -- Service Funding Sources

	Services	in $ millions: Total Investment (Cost)	Service Revenue	Service Specific Prov Grant	General Funding Required	Services	as % of Funding Sources: Service Revenue	Service Specific Prov Grant	General Funding Required
1.1	Police Response	$134.766	$7.452	$6.458	$120.856	Police Response	6%	5%	90%
1.2	Crime Prevention	$27.629	$0.111	$0.000	$27.519	Crime Prevention	0%	0%	100%
1.3	Traffic Safety & Enforcement	$10.279	$10.514	$0.000	-$0.234	Traffic Safety & Enforcement	102%	0%	-2%
1.4	Fire and Rescue Response	$83.236	$4.103	$0.000	$79.133	Fire and Rescue Response	5%	0%	95%
1.5	Fire and Injury Prevention	$3.014	$0.198	$0.000	$2.816	Fire and Injury Prevention	7%	0%	93%
1.6	Medical Response	$27.595	$14.884	$6.260	$6.452	Medical Response	54%	23%	23%
1.7	Disaster Preparedness and Resp	$0.292	$0.000	$0.000	$0.292	Disaster Preparedness and Resp	0%	0%	100%
2.1.1	Public Transit Subsidy	$33.743	$0.000	$0.000	$33.743	Public Transit Subsidy	0%	0%	100%
2.2	Roadway Constr and Maintenance	$88.903	$1.219	$0.000	$87.684	Roadway Constr and Maintenance	1%	0%	99%
2.3	Trans Planning and Traffic Mgt	$9.041	$0.798	$0.000	$8.243	Trans Planning and Traffic Mgt	9%	0%	91%
2.4	Roadway Snow Removal and Ice	$27.483	$0.115	$0.000	$27.368	Roadway Snow Removal and Ice	0%	0%	100%
3.3	Land Drainage and Flood Control	$15.011	$12.361	$0.000	$2.650	Land Drainage and Flood Control	82%	0%	18%
3.4.1	Solid Waste Collection	$16.785	$2.702	$0.000	$14.084	Solid Waste Collection	16%	0%	84%
4.1	Neighbourhood Revitalization	$7.314	$0.000	$0.000	$7.314	Neighbourhood Revitalization	0%	0%	100%
4.2	Building Permits, Inspections	$10.137	$8.218	$0.000	$1.919	Building Permits, Inspections	81%	0%	19%
4.3	Economic Development	$6.042	$0.000	$0.000	$6.042	Economic Development	0%	0%	100%
4.4	City Planning	$7.614	$0.491	$0.000	$7.123	City Planning	6%	0%	94%
4.5	Heritage Conservation	$0.388	$0.000	$0.000	$0.388	Heritage Conservation	0%	0%	100%
5.1	Recreation	$44.912	$11.372	$0.000	$33.540	Recreation	25%	0%	75%
5.2	Community Health, Social Supp	$5.374	$2.357	$0.000	$3.017	Community Health, Social Supp	44%	0%	56%
5.3	Parks and Urban Forestry	$28.566	$0.545	$0.910	$27.111	Parks and Urban Forestry	2%	3%	95%
5.4	Libraries	$25.083	$1.266	$1.910	$21.907	Libraries	5%	8%	87%
5.5	Arts, Entertainment and Culture	$12.828	$1.258	$0.000	$11.570	Arts, Entertainment and Culture	10%	0%	90%
5.6	City Beautification	$15.477	$0.002	$0.000	$15.475	City Beautification	0%	0%	100%
5.7	Insect Control	$6.239	$0.099	$1.100	$5.039	Insect Control	2%	18%	81%
5.8	Cemeteries	$1.706	$1.186	$0.000	$0.520	Cemeteries	70%	0%	30%
5.9.1	Animal Control and Care Subsidy	$1.019	$0.000	$0.000	$1.019	Animal Control and Care Subsidy	0%	0%	100%
6.0	Corporate Administration	$78.905	$15.369	$3.000	$60.536	Corporate Administration	19%	4%	77%
7.0	Council Services	$11.673	$0.066	$0.000	$11.607	Council Services	1%	0%	99%
	All Services	$741.054	$96.684	$19.638	$624.733	All Services	13%	3%	84%

Property Taxation	$419.035
Business Taxation	$57.584
Transfers, MB Hydro, Interest, Other	$86.594
Provincial Unconditional Grants	$61.520
General Funding Available	$624.733

* Numbers may not total 100% due to rounding.

2007 Preliminary Utility & SOA Operating Budget -- Service Investments

Services	in $ millions: Salaries & Benefits	Debt & Finance Charges	Other	Total Investment (Cost)	Services	as % of service cost: Salaries & Benefits	Debt & Finance Charges	Other
Utilities								
2.1 Public Transit	$70.378	$5.696	$42.113	$118.187	Public Transit	60%	5%	36%
5.5.1 Chartered Bus & Sp Event Transit	$1.014	$0.010	$0.486	$1.510	Chartered Bus & Sp Event Transit	67%	1%	32%
3.1 Water	$23.974	$12.905	$43.510	$80.389	Water	30%	16%	54%
3.2 Wastewater	$22.286	$14.904	$56.602	$93.792	Wastewater	24%	16%	60%
3.4.2 Solid Waste Disposal	$2.240	$0.476	$5.608	$8.324	Solid Waste Disposal	27%	6%	67%
3.5 Recycling & Waste Minimization	$1.033	$0.000	$8.640	$9.673	Recycling & Waste Minimization	11%	0%	89%
6.6.1 Civic Accommodations	$1.996	$7.663	$23.318	$32.977	Civic Accommodations	6%	23%	71%
6.6.2 Building Services	$13.368	$0.000	$15.292	$28.660	Building Services	47%	0%	53%
Special Operating Agencies*								
5.1.1 Golf Services	$1.385	$0.588	$1.433	$3.406	Golf Services	41%	17%	42%
5.9 Animal Services	$1.314	$0.011	$1.016	$2.341	Animal Services	56%	0%	43%
6.6.4 Fleet Management	$7.508	$8.622	$17.113	$33.243	Fleet Management	23%	26%	51%
6.6.5 Parking Authority	$1.075	$2.146	$10.847	$14.068	Parking Authority	8%	15%	77%
6.6.6 Glacial Sand and Gravel	$0.342	$0.000	$0.682	$1.024	Glacial Sand and Gravel	33%	0%	67%
Summation**	$147.913	$53.021	$226.660	$427.594	Summation**	35%	12%	53%

* SOA financial numbers are taken from 2007 Business Plans (selection reports)

** Unconsolidated

Numbers may not total 100% due to rounding.

2007 Preliminary Utility & SOA Operating Budget -- Service Funding Sources

Services	in $ millions: Total Investment (Cost)	Service Revenue	Service Specific Prov Grant	Funding Required	Services	as % of Funding Sources: Service Revenue	Service Specific Prov Grant	Funding Required
Utilities								
2.1 Public Transit	$118.187	$59.764	$24.806	$33.617	Public Transit	51%	21%	28%
5.5.1 Chartered Bus & Sp Event Transit	$1.510	$1.275	$0.109	$0.126	Chartered Bus & Sp Event Transit	84%	7%	8%
3.1 Water	$80.389	$85.977	$0.000	-$5.588	Water	107%	0%	-7%
3.2 Wastewater	$93.792	$103.142	$0.000	-$9.350	Wastewater	110%	0%	-10%
3.4.2 Solid Waste Disposal	$8.324	$9.362	$0.073	-$1.111	Solid Waste Disposal	112%	1%	-13%
3.5 Recycling & Waste Minimization	$9.673	$3.586	$4.862	$1.225	Recycling & Waste Minimization	37%	50%	13%
6.6.1 Civic Accommodations	$32.977	$32.977	$0.000	$0.000	Civic Accommodations	100%	0%	0%
6.6.2 Building Services	$28.660	$28.410	$0.250	$0.000	Building Services	99%	1%	0%
Special Operating Agencies*								
5.1.1 Golf Services	$3.406	$3.105	$0.000	$0.301	Golf Services	91%	0%	9%
5.9 Animal Services	$2.341	$1.120	$0.024	$1.197	Animal Services	48%	1%	51%
6.6.4 Fleet Management	$33.243	$33.282	$0.000	-$0.039	Fleet Management	100%	0%	0%
6.6.5 Parking Authority	$14.068	$13.459	$0.000	$0.609	Parking Authority	96%	0%	4%
6.6.6 Glacial Sand and Gravel	$1.024	$0.435	$0.000	$0.589	Glacial Sand and Gravel	42%	0%	58%
Summation**	$427.594	$375.894	$30.124	$21.576	Summation**	88%	7%	5%

* SOA financial numbers are taken from 2007 Business Plans (selection reports)

** Unconsolidated

Numbers may not total 100% due to rounding.

2007 Preliminary Operating Budget - Service Based View

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1.0 Public Safety Services

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1.4 Fire & Rescue Response
1.5 Fire & Injury Prevention
1.6 Medical Response
1.7 Disaster Preparedness & Response

1.1 Police Response

Includes:

- *Police Response*
- *Crime Investigation*
- *Police Training*
- *Contract Policing*

Service Overview

Description

- Provide a quick, primary response to emergency situations including criminal acts, non-criminal acts, natural and man-made disasters, and industrial accidents.
- Mitigate non-life threatening minor incidents, minor criminal offences, and provide general information.
- Provide criminal investigation services potentially leading to offender identification, arrest or other resolution.
- Provide enhanced specialty recruit and in-service training for all police, civilian and Communications Centre members of the Winnipeg Police Service (WPS), other qualifying police and law enforcement agencies, and specialized groups (e.g. University of Manitoba, Corrections, and Probation Services).
- Provide planned, controlled response to large gatherings to ensure personal and public safety.
- Provide a contract service which establishes a police presence at specific locations and planned for-profit events such as professional sporting events, film industry productions, and other community and social events.
- Provide analysis and information on criminal offences and other police related data.

Key Goals

1. Implement CrimeStat—a policing model that uses timely analysis to identify crime patterns and trends and rapidly respond to those crime patterns. Units, like the recently expanded Street Crime Unit, will be deployed to rapidly respond to emerging trends.
2. Expand the capability of the Crime Analysis Unit to identify crime patterns and trends.
3. Target crime-related activity in Winnipeg, concentrating on homicides, serious assaults, robberies, break-ins, and vehicle thefts.
4. Implement the first phase of the Four District Model.
5. Improve quality assurance of arrest reports by the introduction of central readers.
6. Review effectiveness of police response to non-emergeny calls for service.
7. Improve disclosure process and requirements through the implementation of a Central Reading Unit that will standardize and consolidate report quality assurance.
8. Expand videotaping capabilities for all prisoners under arrest for serious crimes.

Service Statistics

Police per Residents (2005)	1/539
Per Capita Cost (2005)	$195.40
Total Events for Service	153,192
• Priority 0 - 1	18,328
• Priority 2 – 4	75,361
• Priority 5 – 6	30,441

Top Five Events for Service (2006)

1.	Domestic Disturbance	16,639
2.	Traffic Stop	15,180
3.	Disturbance	8,933
4.	Traffic Complaint	8,596
5.	Suspicious Person	6,600

1.1 Police Response

Contributing Departments

Police Service	>99.9%
Public Works	<0.1%

Operating Budget – Service (in Millions of Dollars)	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$6.516	$7.452
Service Specific Prov. Grants	$2.000	$6.458
Total Revenue	**$8.516**	**$13.910**
Salaries & Benefits	$107.006	$115.685
Debt & Finance Charges	$2.895	$2.599
Other	$16.113	$16.482
Total Expenditures	**$126.014**	**$134.766**
General Funding Required	**$117.498**	**$120.856**

(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)

Sub-Services		2006	2007
Police Response	Rev	$5.525	$10.499
	Exp	$75.779	$78.440
Contract Policing	Rev	$1.987	$2.103
	Exp	$2.911	$3.027
Crime Investigation	Rev	$0.973	$1.281
	Exp	$38.928	$44.407
Police Training	Rev	$0.031	$0.027
	Exp	$8.396	8.892

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	Revenue increases cover the costs of additional provincially funded recruits (casino revenue). This is a reclassification of revenue from corporate.	$4.458
2.	Increase in criminal record search fee revenue resulting from increased volume and rate. Effective April 1, 2007, the fee charged would be $30 per search.	$0.620

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
3.	Increase in Salary and Benefits due to permanent establishment of Street Crime Unit and collective agreement increases. Recruiting to maximum class size. Incremental costs for the Street Crime Unit are funded by increased fine revenue from revised Provincial fine structure (included in Traffic and Safety Enforcement Service).	$6.701
4.	A re-allocation of costs from Traffic Safety and Enforcement to properly reflect investment in Police Response effort.	$1.978

1.2 Crime Prevention

Includes:

- *Community Policing / Patrol / Education*
- *Street Lighting*
- *Park Policing*
- *Targeted Crime Prevention Initiatives*

Service Overview

Description

- Support neighbourhood safety by providing street lighting and graffiti control and by ensuring safe access to parks and open spaces.
- Support harmonious interactions with all cultural groups.
- Promote awareness of personal safety and security by preventing crime victimization in order to reduce the need for reactive police response.
- Provide citizens with crime awareness education, proactive intervention measures, victims' services and School Education Officers for Winnipeg's 300 schools.
- Provide a voluntary bicycle registration and recovery program.

Key Goals

1. Ensure ongoing public education to provide safety awareness and crime prevention information with the goals of preventing crime, reducing fear of crime and reducing calls for service.
2. Maintain WPS programs to address the needs of victims, witnesses of crime, and school-age children.
3. Respond to both community and commercial requests for security audits by applying the principals of Crime Prevention through Environmental Design to enhance public safety and promote crime prevention at a neighbourhood level.
4. Revisit the agreement between the Victim Services Unit and Age and Opportunity regarding support for elderly victims of crime.
5. Explore opportunities to assist with threat assessments within Winnipeg schools under the Threat Assessment Plan.
6. Develop programs which focus on emerging crime trends, identity theft, marijuana grow operations.
7. Promote harmonious interaction with all cultural groups through better understanding of each other's issues.
8. Reduce graffiti occurrences through ongoing education and awareness while improving the level of service for graffiti removal partnerships with volunteer community groups and maintaining a database for tracking graffiti incidents.
9. Address organizational lighting responsibilities and increase efficiencies of street lighting to reduce operating costs.

Service Statistics

Crime Prevention and Safety Seminars/Attendees (2004/2005 Data)	315/9,035
School Crime Prevention & Safety Presntn./Attendees (2004/2005 Data)	733/38,979
Victim Services – Volunteer Caseworkers (2004/2005 Data)	56/7485
Number of graffiti tags removed (2004/2005 Data)	13,562
Square meters of graffiti removed (2004/2005 Data)	42,870
Number of lane lights (2004/2005 Data)	10,005
Number of street lights (2004/2005 Data)	60,619
Number of streetscaping lights (decorative only)(2004/2005 Data)	2,046
Park Policing (2005 Data)	
Criminal Code Offences	173
Provincial Statute	436
Municipal By-Laws	92
General Incidents	249
# of incidents Assiniboine Park/Kildonan Park	522/542

1.2 Crime Prevention

Contributing Departments	
Police	54%
Public Works	47%
Community Services	1%

Operating Budget – Service (in Millions of Dollars)	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$0.116	$0.111
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$0.116**	**$0.111**
Salaries & Benefits	$13.577	$14.231
Debt & Finance Charges	$0.004	$0.004
Other	$12.591	$13.394
Total Expenditures	**$26.172**	**$27.629**
General Funding Required	**$26.056**	**$27.518**
(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)		

Sub Services		2006	2007
Community Policing/Patrol/Education	Rev	$0.044	$0.039
	Exp	$12.063	$12.262
Street Lighting	Rev	$0.000	$0.000
	Exp	$10.128	$10.492
Park Policing	Rev	$0.000	$0.000
	Exp	$1.056	$1.132
Targeted Crime Prevention Initiative	Rev	$0.072	$0.072
	Exp	$2.925	$3.743

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
1.	15% of the permanent Street Crime unit costs have been allocated to Community Policing.	$0.199
2.	Increase in Graffiti Removal for a total direct investment of $1.169M. Expanded program through partnerships with community organizations; also enhanced graffiti removals from historic buildings and other removals that require special equipment/processes (funding comparable to preparation for Pan Am games).	$0.529
3.	Increase in salaries and benefits to reflect negotiated contract increases.	$0.455

1.3 Traffic Safety & Enforcement

Includes:

- *Traffic Law Enforcement Automated*
- *Traffic Law Enforcement Officer*

Service Overview

Description

- Promote public awareness of traffic safety and to provide enforcement to modify driver/pedestrian behaviour as it applies to safety and the law.

Key Goals

1. Reduce injury and death from vehicle collisions.
2. Enhance road safety through increased public awareness and education.
3. Provide enforcement, continued evaluation, expansion of alternate enforcement strategies and deployment methods.
4. Investigate incidents, apprehend offenders and enforce all traffic laws.
5. Develop a coordinated approach to traffic issues as they affect the public, Police, Transit, Streets and Transportation during major street closures, disruptions and ongoing safety needs and concerns of the community.

Service Statistics

Provincial Offence Notices (Highway Traffic Act)	37,373
Photo Enforcement (2005)	
Red Light and Speeding Offences (Intersection Safety Cameras)	68,868
Speeding Offences (Mobile Photo Enforcement Units)	48,196
Source: WPS, Photo Enforcement Unit	
Impaired Driving (2005)	
Persons Charged with Impaired Driving	565
Persons Charged with Fail/Refuse to Provide a Breath/Blood Sample	11
Source: WPS, Organizational Development and Support Division	
Traffic Collision Investigations by Traffic Collision Analysts (2005)	
Collision Fatalities	15
Non-Fatal Collisions	21
Non-Traffic related Occurrences	1
Source: WPS, Traffic Unit	
Vehicle Inspection Unit Inspections (2004)*	1,203[1]
Parades, Escorts, Funerals (2004)*	99

[1] Vehicle Inspection Unit numbers only included inspections from the Spring and Fall blitz of 2004.
*2005 information is not available at this time

Contributing Department	
Police Services	100%

1.3 Traffic Safety and Enforcement

Operating Budget – Service (in Millions of Dollars)	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$10.823	$10.514
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$10.823**	**$10.514**
Salaries & Benefits	$5.118	$3.300
Debt & Finance Charges	$0.000	$0.000
Other	$8.270	$6.979
Total Expenditures	**$13.388**	**$10.279**
General Funding Required	**$2.565**	
General Funding Provided		**$ 0.235**
(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)		

Sub-Services		2006	2007
Traffic Safety & Enforcement-Automated	Rev	$8.006	$10.497
	Exp	$8.025	$6.987
Traffic Safety & Enforcement-Officer	Rev	$0.022	$0.017
	Exp	$5.156	$3.292
On Street Parking Enforcement	Rev	$2.795	
	Exp	$0.208	

Note: On Street Parking Enforcement now part of Winnipeg Parking Authority SOA

Note: *2007 "Other" expenditures include the following:*

Consist primarily of contractual services in the area of photo safety enforcement.

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	New fine structure announced by Province March 29, 2006 resulting in revenue increases.	$1.800
2.	Additional increases due to enhanced operation efficiency in deployment of photo safety enforcement locations and increased use of mobile photo safety enforcement operators.	$0.700
3.	Transfer of On Street Parking Enforcement to Winnipeg Parking Authority.	($2.340)

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
4.	Decrease in contracted services due to a renegotiated photo safety enforcement contract with the provider.	($1.131)
5.	Decrease in Officer Traffic Enforcement (2007 vs 2006) is due to a re-allocation of costs from Traffic Safety and Enforcement to Police Response.	($1.978)

1.4 Fire & Rescue Response

Includes:

- *Fire and Rescue Response*
- *Fire Investigation*

Service Overview

Description

- Provide quick, proficient, emergency and non-emergency fire suppression and rescue assistance to victims of fire, accidents, and other disasters or emergencies in order to prevent or minimize loss of life or property. This includes fire suppression, notification and evacuation of citizens, rescue services including motor vehicle extrication, high angle, trench, elevator, water, and ice rescue, investigation and mitigation of carbon monoxide or other gas leaks, and other hazardous materials incidents.
- Additional contributions include standby fire service at public events, support to public education programs, supplement fire inspection and by-law enforcement program, fire investigation services potentially leading to offender identification, arrest and/or counselling in regard to incidents of deliberately set fires and response to medical emergencies.

Key Goals

1. Improve capacity to effectively respond to emergencies and disasters in a manner that is financially sustainable for the citizens of Winnipeg.
2. Expand the quality improvement process to quantify and improve customer satisfaction.
3. Invest in technology, equipment, and staff training to protect the environment.
4. Ensure a respectful work environment and positive public image.

Service Statistics

24-Hour Shift Staffing	158
Units staffed (27 engines, 5 ladders, 6 rescues, 3 squads, 1 water tanker)	47
Stations – fire/rescue unit locations	26
Fires	3,375
Structural Fires	1,001
Other Fires (Non-structural Fires)	2,374
Alarm – No Fire	7,110
Gas/Odour/Hazardous Materials Emergencies	1,184
Miscellaneous Emergencies	3,082
Rescue Emergencies	186
Fire Investigations	743
Arson Determinations	303
Arson-related Apprehensions	119

2005 Data

1.4 Fire and Rescue Response

Contributing Department
Fire Paramedic Services 100%

Operating Budget – Service (in Millions of Dollars)	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$3.692	$4.103
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$3.692**	**$4.103**
Salaries & Benefits	$68.863	$70.918
Debt & Finance Charges	$1.931	$1.612
Other	$9.713	$10.706
Total Expenditures	**$80.507**	**$83.236**
General Funding Required	**$76.815**	**$79.133**
(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)		

Sub-Services		2006	2007
Fire & Rescue Response	Rev	$3.692	$4.103
	Exp	$79.984	$82.657
Fire Investigation	Rev	$0.000	$0.000
	Exp	$0.523	$0.579

Note: *2007 "Other" expenditures include the following:*

Service revenues include a $3.7 million transfer from the Water and Waste Department to offset $3.7 million in hydrant maintenance costs included in other expenditures.

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	Increased transfer from the Water and Waste Department to offset increased allocation of fire hydrant maintenance costs.	$0.460

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
2.	Increased allocation of fire hydrant maintenance costs from the Water and Waste Department – offset by increased revenue allocation.	$0.460
3.	Increase in salaries and benefits to reflect negotiated contract increases.	$2.055
4.	Increase in fleet capital lease costs due to replacement of fire trucks.	$0.558

1.5 Fire & Injury Prevention

Includes:

- *Fire & Injury Prevention Education*
- *Fire Inspection*

Service Overview

Description

- Protect citizens, and minimize loss of life and property due to fire through ensuring adherence to existing building standards for construction, safety, and egress.
- Provide citizens with fire and life safety education and advice, and promote safe choices that will reduce the need for emergency fire, rescue and medical services.

Key Goals

1. Ensure safety of housing and other buildings through plan examinations, inspections, and fire code and by-law enforcement.
2. Identify and engage key target audiences to maximize effectiveness of educational opportunities.
3. Decrease the incidence of fire or injury emergencies through expansion of public education programs.
4. Investigate and pursue partnerships to enhance ability to prevent fire and injuries.
5. Save lives through promotion of public access defibrillation (PAD), and 'demand reduction' initiatives such as plan examinations and residential sprinklers.

Service Statistics

Fire Prevention By-Law/Manitoba Fire Code Inspections	20,200
Vacant and Derelict Buildings By-Law Inspections	5765
Permits Issued, Plans Examined, etc.	1781
Public Education – Fire Safety (events)	2165
Public Education – Fire Safety (participants)	148,769
Public Education – Injury Prevention (events)	182
Public Education – Injury Prevention (participants)	15867

2006 Data

1.5 Fire and Injury Prevention

Contributing Department

Fire & Paramedic Services 100%

Operating Budget – Service (in Millions of Dollars)	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$0.239	$0.198
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$0.239**	**$0.198**
Salaries & Benefits	$2.404	$2.465
Debt & Finance Charges	$0.000	$0.000
Other	$0.617	$0.549
Total Expenditures	**$3.021**	**$3.014**
General Funding Required	**$2.782**	**$2.816**

(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)

Sub-services		2006	2007
Fire & Injury Prevention Education	Rev	$0.005	$0.000
	Exp	$0.560	$0.577
Fire Inspection	Rev	$0.234	$0.198
	Exp	$2.461	$2.437

No significant variances between 2006 and 2007 budget. Service level maintained.

1.6 Medical Response

Includes:

- *Medical Response*
- *Medical Transfers*

Service Overview

Description

- Provide quick, proficient primary response to all medical emergency situations, including the provision of pre-hospital patient care, and patient transport to hospital. Additional services include the provision of patient transfer services between facilities and standby at critical police incidents and special events.

Key Goals

1. Improve capacity to effectively respond to medical emergencies in a manner that is financially sustainable for the citizens of Winnipeg.
2. Improve quality of medical service provided.
3. Expand the quality improvement process to quantify and improve customer satisfaction.
4. Pursue partnerships to enhance delivery of medical service.
5. Ensure a respectful work environment and positive public image.

Service Statistics

24-hour Emergency Ambulances	13
24-hour Medical Supervisor Units (advanced care)	3
12-hour Peak Emergency Ambulances	5
24-hour First Responder Units	36*
Ambulance units dispatched	60,135
First Responder/Fire Medic Units dispatched	26,870
Number of patients treated	52,737
Emergency Patient Transport to Hospital	42,388
Scheduled Inter-facility Patient Transfers	8,042
Patient Treated at Scene (Not Transported)	2,307

*As of April 1, 2006 10 of these units are Primary Care Paramedic (PCP) capable
2005 Data

1.6 Medical Response

Contributing Department	
Fire & Paramedic Services	100%

Operating Budget – Service (in Millions of Dollars)	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$13.650	$14.883
Service Specific Prov. Grants	$5.663	$6.260
Total Revenue	**$19.313**	**$21.143**
Salaries & Benefits	$19.947	$20.678
Debt & Finance Charges	$1.155	$1.388
Other	$4.124	$5.529
Total Expenditures	**$25.226**	**$27.595**
General Funding Required	**$5.913**	**$6.452**
(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)		

Sub-services		2006	2007
Medical Response	Rev	$18.541	$20.298
	Exp	$23.840	$26.103
Medical Transfers	Rev	$0.772	$0.845
	Exp	$1.386	$1.492

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	Increase in funding from the Winnipeg Regional Health Authority related to the acquisition of an electronic patient care reporting system.	$0.400

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
2.	Acquisition of an electronic patient care reporting system (ePCR) to enhance patient care.	$0.800
3.	Increase in salaries and benefits to reflect negotiated contract increases.	$0.731

1.7 Disaster Preparedness & Response

Includes:

- *Disaster Preparedness and Response*

Service Overview

Description

- Provide the Emergency Preparedness and Coordination Committee and disaster victims with all required forms of support in order to ensure that the City's Emergency Plan is operational.

Key Goals

1. Provide a prompt and coordinated response by the City of Winnipeg to major peacetime disasters by:
   - Minimizing the impact of an emergency or disaster on the City of Winnipeg.
   - Protecting and preserving the health and property of the citizens of Winnipeg.
   - Maintaining and restoring essential services during an emergency or disaster.
2. Ensure Emergency Social Services response in the event of a disaster or emergency and act as a host community for evacuees from outside the City upon request from the proper authority.

Service Statistics

CAO Secretariat	
Presentations made/ attendees	24/550
Emergency Management Training Sessions and people	7/280
EOC Activation, partial and full	3 times
Exercises, internal and with stakeholders	6
Community Services Department	
# of Emergencies/Disasters	10
# of people evacuated/or on evacuation alert	550
# of people assisted	118
# of presentations on Emergency Preparedness	25+
# of partnerships established and maintained	20+
# of staff trained in Emergency Social Services emergency preparedness	83

2006 Data

Contributing Departments	
CAO Secretariat	72%
Community Services	28%

1.7 Disaster Preparedness and Response

Operating Budget – Service (in Millions of Dollars)	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$0.000	$0.000
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$0.000**	**$0.000**
Salaries & Benefits	$0.211	$0.165
Debt & Finance Charges	$0.000	$0.000
Other	$0.136	$0.127
Total Expenditures	**$0.348**	**$0.292**
General Funding Required	**$0.348**	**$0.292**
(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)		

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
1.	Operational efficiencies.	(0.056)

2.0 Transportation Services

2.1 Public Transit

2.2 Roadway Construction & Maintenance

2.3 Transportation Planning & Traffic Management

2.4 Roadway Snow Removal & Ice Control

2.1 Public Transit

Includes:

- *Regular Transit*
- *Handi-Transit*

Service Overview

Description

- Plan, develop, and operate public transportation service in Winnipeg that:
  - Provides mobility for those who do not or choose not to use other modes;
  - Provides weekday peak period service levels that minimize the City's requirement for investment in roadway and bridge infrastructure;
  - Reduces pollution generated by the overall urban transportation system; and
  - Reduces energy use by urban transportation.
- Provide a parallel public transportation services for people who are legally blind or who cannot use the regular transit system because of a physical disability.

Key Goals

1. Improve regular Transit and Handi-Transit service and reliability.
2. Improve comfort, convenience, safety, and accessibility.
3. Improve environmental sustainability.
4. Improve regular Transit and Handi-Transit productivity and financial position.
5. Improve passenger information.
6. Improve customer relations.

Service Statistics

Regular and Charter Service

Buses (Low Floor)	535 (293)
Bus Hours Operated	1.372 m
Bus Kilometres Operated	26.871 m
Revenue Passengers	40.4 m
Average Weekday Rev-Pgrs	141,000
Number of Routes	88
Bus Stops	4,907
Transit Passenger Shelters	785

2006 Data

Handi-Transit Service

Trips Provided	590,838
Total Passengers Carried	601,470
Active Registrants	10,520
Average Weekday Trips Provided	2,060
Number of Trip Requests Unable to Provide	6,840
No Shows (cancelled at door)	10,632
Wheelchair Passengers Carried	30%
Ambulatory Passengers Carried	70%
Priority 1Trips Provided (medical, work, post-secondary education)	67%
% of Active Registrants age 65+	72%

2006 Data

2.1 Public Transit

Contributing Department	
Transit	100%

Operating Budget – Service (in Millions of Dollars)	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$57.941	$59.764
Service Specific Prov. Grants	$19.295	$24.806
Total Revenue	**$77.236**	**$84.570**
Salaries & Benefits	$67.970	$70.378
Debt & Finance Charges	$5.543	$5.696
Other	$40.698	$42.113
Total Expenditures	**$114.211**	**$118.187**
General Funding Required	**$36.975**	**$33.617***
(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity, Gas tax, etc.)		

Sub-services		2006	2007
Regular Transit	Rev	$73.854	$79.748
	Exp	$105.716	$108.386
Handi-Transit	Rev	$3.382	$4.822
	Exp	$8.495	$9.801

Note: Transit has a third sub-service called Chartered Bus and Special Events Transit. Its revenues and expenditures are included within the service – 5.5 Arts, Entertainment, and Culture.

* Total general funding required for all 3 Transit sub-services is $33.743

Note: *2007 "Other" expenditures include the following:*

Diesel Fuel	$12.115
Handi-transit contractor services	$8.166
Bus parts	$7.058
Transfer to Bus Replacement Reserve	$5.017
Insurance premiums	$1.316

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	Increase in budget for Provincial Building Manitoba Fund revenue to reflect 2006 actual grant and growth. Includes a reclassification from corporate revenue.	$5.511
2.	Increase in passenger revenue primarily associated with increased ridership. Transit fares remain unchanged.	$1.825

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
3.	Increase in salary and benefit costs primarily associated with collective agreement increases, overtime and dental plan.	$2.408
4.	Increase in diesel fuel costs associated with higher diesel prices.	$1.503
5.	Increase in handi-transit costs associated with increased demand – preliminary budget provides for approximately 635,000 trips (6% increase over 2006 actual) – total investment of $8.166 million.	$1.341
6.	Decrease in contribution to Transit Bus Replacement Reserve for bus replacement purposes.	($1.432)

2.2 Roadway Construction & Maintenance

Includes:

- *Regional Streets Construction & Maintenance*
- *Bridge Construction & Maintenance*
- *Local Streets Construction & Maintenance*
- *Sidewalk Construction & Maintenance*

Service Overview

Description

- Provide users with access to well-maintained roadways and bridges in order to ensure the safe, efficient movement of people, goods and services.
- The service includes pavement and gravel maintenance on regional and local streets, alleys and sidewalks as well as ditch maintenance, signage and lane marking maintenance and By-law enforcement. The service also includes asset management for roadways and bridges, the delivery of the capital and maintenance program for roadways, bridge maintenance and inspection, and technology services that include project design, survey and inspections, geographic information systems management, cut restoration and approach inspections.

Key Goals

1. Address declining infrastructure condition.
2. Invest in equipment and technology.
3. Support Downtown revitalization.
4. Develop a diverse and competent workforce.
5. Develop and implement a risk management program.
6. Optimize service delivery.
7. Consider the principals of environmental stewardship.

Service Statistics

Large variation in air temperature ranging from +35°C to –40°C	
Regional Streets (lane-km)	1,700
Local Streets (lane-km)	5,000
Alleys (kilometres)	800
Sidewalks (kilometres)	2,700
Bus Routes	80
Truck Routes (kilometres)	475
Traffic Signals	605
Signalized Pedestrian Crosswalks	148
Traffic Signs	400,000
Waterway Crossings & Grade Separations	200
Overhead Sign Structures	231
Roadside Safety Devices	428
Noise Attenuation Walls	5
Retaining Walls	3

2005 Data

Contributing Departments	
Public Works	>99%
Corporate Accounts	<1%

2.2 Roadway Construction & Maintenance

Operating Budget – Service (in Millions of Dollars)	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$0.654	$1.219
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$0.654**	**$1.219**
Salaries & Benefits	$11.507	$11.301
Debt & Finance Charges	$61.574	$62.011
Other	$12.940	$15.591
Total Expenditures	**$86.021**	**$88.903**
General Funding Required	**$85.367**	**$87.684**

(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)

Sub-services		2006	2007
Bridge Construction & Maintenance	Rev	$0.000	$0.000
	Exp	$6.069	$6.265
Regional Streets Construction & Maintenance	Rev	$0.281	$0.533
	Exp	$22.131	$24.728
Local Streets Construction & Maintenance	Rev	$0.251	$0.464
	Exp	$51.192	$51.005
Sidewalk Construction & Maintenance	Rev	$0.122	$0.222
	Exp	$6.629	$6.905

Note: *2007 "Other" expenditures include the following:*

Contracted Services	$5.0
Materials (eg. concrete, asphalt, dust control)	$3.9
External Equipment (Hired)	$2.2
Internal Equipment (Fleet)	$4.4

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	Increase in volume of Street Rental Permits through improved enforcement.	$0.490

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
2.	Increase Preservation Maintenance on the Regional Infrastructure to allow work on preventative maintenance such as additional concrete joining and crack sealing as well as on preservation activities such as asphalt resurfacing and concrete repairs – total investment of $17.5 M.	$2.000
3.	Increase in inflation and growth in maintained inventory.	$1.480
4.	Increase in Fleet Management Agency costs.	$0.456
5.	Increase in granular roadways maintenance to deal with subgrade failures that occur annually on a number of granular roads within the city – total investment of $2.2 M.	$0.350
6.	Increase in Hired Equipment costs.	$0.196
7.	Transfer of Local Thin Bituminous Overlay program to Capital Budget.	($2.000)

2.3 Transportation Planning & Traffic Management

Includes:

- *Transportation Planning & Design*
- *Traffic/Right of Way Management*

Service Overview

Description

- Provide road users with planned improvements to the road system and regulation of activity conducted in the road right-of-way in order to optimize system operation.

Key Goals

1. Support and foster inter-departmental cooperation to ensure optimum service delivery.
2. Invest in equipment and technology.
3. Support Downtown revitalization initiatives.
4. Develop and maintain a competent work force.
5. Develop and implement a risk management program.
6. Optimize service delivery in a climate of diminishing financial resources.
7. Consider the principles of environmental stewardship in planning, programming and decision-making.
8. Address the declining infrastructure condition.
9. Develop and implement a Departmental Communication Plan and Strategy.

Service Statistics

Number of Pedestrian Corridors	147
Number of Audible Traffic Signals	86
Kilometres of designated truck routes	466
Lane Km of Regional Streets	1720
Number of Signalized Intersections	604

2005 Data

Mode of transport to work 2001

Vehicle		77%	232,900
Public transit		14.2%	43,000
Other (bike/walk)		8.8%	26,500
Total Person Trips per Year	700 M	77%	232,900
Annual Vehicle km of Travel	5 B	14.2%	43,000
Annual Urban Goods Trips	40 M	8.8%	26,500

Contributing Departments	
Public Works	94%
Planning, Prop. & Devl.	6%

2.3 Transportation Planning & Traffic Management

Operating Budget – Service (in Millions of Dollars)	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$3.122	$0.798
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$3.122**	**$0.798**
Salaries & Benefits	$7.172	$7.627
Debt & Finance Charges	$0.000	$0.489
Other	$0.668	$0.925
Total Expenditures	**$7.840**	**$9.041**
General Funding Required	**$4.718**	**$8.243**
(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)		

Sub-services		2006	2007
Transportation Planning & Design	Rev	$0.011	$0.061
	Exp	$1.417	$1.867
Traffic / Right of Way Management	Rev	$0.617	$0.737
	Exp	$6.423	$7.174
On-Street Parking	Rev	$2.494	
	Exp	$0.000	

Note: On-Street Parking now part of Winnipeg Parking Authority SOA

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	As Parking Services is now a Special Operating Agency, all transfers from the SOA's are received corporately beginning in 2007.	($2.494)
2.	Increase in private approach fee revenue as approved by Council on January 24, 2007.	$0.050

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
3.	Debt and finance charges to this service were not included in 2006 but have been properly allocated in 2007.	$0.489
4.	Increase in overtime for after-hours emergency calls to ensure prompt response.	$0.196
5.	Increase in traffic signal damage claims.	$0.119
6.	Increase in Fleet Management Agency capital and operating lease costs.	$0.105
7.	Increase in inflation & growth in maintained inventory.	$0.040
8.	Increase in salaries and benefits to reflect negotiated contract increases.	($0.455)

2.4 Roadway Snow Removal and Ice Control

Includes:

- *Regional Streets Snow and Ice Removal*
- *Local Streets Snow and Ice Removal*
- *Sidewalk Snow and Ice Removal*
- *Park & Facility Snow and Ice Removal*
- *Snow Disposal Sites*

Service Overview

Description

- Undertake effective roadway snow and ice control services in order to provide safe and accessible conditions on City streets and sidewalks during the winter season.

Key Goals

1. Maintain a competent and sustainable workforce with a clear knowledge of Divisional roles and responsibilities.
2. Develop and implement a risk management program.
3. Improve work methods and technologies to more efficiently and effectively deliver streets maintenance services.

Service Statistics

Large variation in air temperature ranging from +35°C to –40°C	
Regional Streets (lane-km)	1,700
Local Streets (lane-km)	5,000
Alleys (kilometres)	800
Sidewalks (kilometres)	2,700
Bus Routes	80
Truck Routes (kilometres)	475
Traffic Signals	605
Signalized Pedestrian Crosswalks	148
Waterway Crossings & Grade Separations	200
Overhead Sign Structures	231
Roadside Safety Devices	428
Annual Snowfall (centimetres)	161
Salt Applied (tonnes)	21,700
Sand Applied (tonnes)	88,000
Snow Removed/Hauled (cm^2)	438,000
Sidewalks Plowed (kilometres)	161,000

2005 Data

Contributing Department
Public Works 100%

2.4 Roadway Snow Removal and Ice Control

Operating Budget – Service
(in Millions of Dollars)

	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$0.053	$0.115
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$0.053**	**$0.115**
Salaries & Benefits	$9.944	$10.629
Debt & Finance Charges	$0.002	$0.003
Other	$12.835	$16.851
Total Expenditures	**$22.781**	**$27.483**
General Funding Required	**$22.728**	**$27.368**

(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)

Sub-services		2006	2007
Regional Streets – Snow & Ice Removal	Rev	$0.006	$0.008
	Exp	$7.730	$10.665
Local Streets – Snow Ice removal	Rev	$0.026	$0.057
	Exp	$9.906	$11.313
Sidewalk Snow & Ice Removal	Rev	$0.021	$0.050
	Exp	$1.725	$1.858
Park & Facility – Snow & Ice Removal	Rev	$0.000	$0.000
	Exp	$2.882	$3.059
Snow Disposal Sites	Rev	$0.000	$0.000
	Exp	$0.538	$0.588

Note: *2007 "Other" expenditures include the following:*

Contracted services	$2.9
Facility costs	$0.9
External Equipment (Hired)	$3.8
Internal Equipment	$4.4
Materials (sand, salt)	$2.5

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
1.	Enhanced snow hauling service providing removal of snow windrows on Priority 1 streets throughout the City that front commercial areas.	$2.000
2.	Additional annual funding for private sector snow clearing and ice control approved by Council on July 26, 2006.	$0.700
3.	Increase in inflation and growth in maintained inventory.	$0.718
4.	Increase in Fleet Management Agency costs.	$0.647
5.	Snow clearing efficiency – redistribute shift allocations for 24/7 coverage.	($0.200)

3.0 Environmental Services

3.1 Water (Waterworks fund)

3.2 Wastewater (Sewage Disposal fund)

3.3 Land Drainage & Flood Control

3.4 Solid Waste

3.4.1 Solid Waste Collection

3.4.2 Solid Waste Disposal

3.5 Recycling & Waste Minimization

3.1 Water

Includes:

- *Water Supply & Treatment*
- *Water Distribution*

Service Overview

Description

- Provide citizens with the supply, storage, treatment, pumping, distribution and metering of potable water in order to ensure a safe and adequate supply of water for residential and commercial use.

Key Goals

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality working environment for our staff.
6. To improve information management in the Department.

Service Statistics

Rate per 100 cu. Ft.	$2.75
Retail population served	650,100
No. of residential accounts	178,488
No. of commercial/industrial accounts	10,215
Avg daily volume of water pumped (in MLD)	227
Kilometers of distribution piping	2,575
No. of hydrants	20,084

2006 Data

Contributing Department	
Water & Waste	100%

3.1 Water (Waterworks fund)

Operating Budget – Service (in Millions of Dollars)	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$76.517	$85.977
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$76.517**	**$85.977**
Salaries & Benefits	$23.130	$23.974
Debt & Finance Charges	$9.579	$12.905
Other	$42.279	$43.510
Total Expenditures	**$74.988**	**$80.389**
Increase in Retained Earnings /Working Capital	**$1.529**	**$5.588**

Sub-services		2006	2007
Water Supply & Treatment	Rev	$38.206	$42.932
	Exp	$34.542	$37.304
Water Distribution	Rev	$38.311	$43.045
	Exp	$40.446	$43.085

Note: *2007 "Other" expenditures include the following contracts:*

Hired equipment	$0.425
Laboratory testing	$0.405
Mainframe hosting, e-post and bill stuffing	$0.532
Various professional services	$0.400

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	Increase in water sales revenue.	$7.871
2.	Increase in interest income.	$0.718
3.	Other revenue increases.	$0.872

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
4.	Increase in debt and financing charges, mainly due to new water treatment plant.	$3.325
5.	Increase in salaries and benefits due to new water treatment plant and increased support staff related to Environmental Act Licenses for wastewater collection and treatment, plus inflationary increases.	$1.598
6.	Increase in transfer to Fire Paramedic Service to offset increase in fire hydrant rental costs.	$0.460
7.	Other net operational increases.	$0.018

3.2 Wastewater

Includes:

- *Wastewater Collection*
- *Wastewater Treatment*

Service Overview

Description

- Provide property owners with the collection, transmission, disposal, treatment and monitoring of wastewater in order to ensure the environmentally appropriate handling of high volume sewage discharge.

Key Goals

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality working environment for our staff.
6. To improve information management in the Department.

Service Statistics

Rate per 100 cu. Ft.	$3.87
Retail population served	650,100
No. of residential accounts	178,488
No. of commercial/industrial accounts	10,215
Avg daily volume of wastewater processed (in MLD)	281
Kilometers of collection system pipeline	5,135
Number of Lift Stations	73
Number of Diversion Stations	10

2006 Data

Contributing Department	
Water & Waste	100%

3.2 Wastewater (Sewage Disposal fund)

Operating Budget – Service (in Millions of Dollars)	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$101.678	$103.142
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$101.678**	**$103.142**
Salaries & Benefits	$19.537	$22.286
Debt & Finance Charges	$15.223	$14.904
Other	$52.594	$56.602
Total Expenditures	**$87.354**	**$93.792**
Increase in Retained Earnings /Working Capital	**$14.324**	**$9.350**

Sub-Services		2006	2007
Wastewater Collection	Rev	$49.914	$50.646
	Exp	$39.174	$41.559
Wastewater Treatment	Rev	$51.764	$52.496
	Exp	$48.180	$52.233

Note: *2007 "Other" expenditures include the following contracts:*

Sludge hauling and land application	$1.300
Grit and liquid hauling	$0.775
Production and supply of oxygen	$1.800
Hired equipment	$0.150

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	Increase in sewer services revenue.	$0.743
2.	Increase in interest income.	$0.354
3.	Other revenue increases.	$0.368

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
4.	Increase in transfer to tax-supported Water and Waste operations to phase-in full recovery of land drainage debt and finance costs.	$4.002
5.	Increase in non-salary costs due to operational changes to meet Environment Act Licensing requirements.	$3.033
6.	Increase salaries and benefits due to operation of new facilities to meet Environmental Act Licensing requirements, transfer of staff from Land Drainage, and inflationary increases.	$2.004
7.	Decrease in municipal taxes due to 2006 reassessment.	($1.634)
8.	Decrease in transfer to the Environmental Reserve.	($0.966)

3.3 Land Drainage & Flood Control

Includes:

- *Flood Control*
- *Land Drainage*

Service Overview

Description

- Provide property owners with storm and flood water control in order to prevent flood damage to property.

Key Goals

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality working environment for our staff.
6. To improve information management in the Department.

Service Statistics

Land Drainage Sewers (separate) km	875	Flood Pumping Stations (Temp.)	48
Land Drainage Manholes	11,000	Flood Gates	372
Land Drainage Catchbasins	12,000	Flood Gate Sites (& Chambers)	249
Land Drainage Catchbasin Leads-km	475	Primary Dykes-km	150
Land Drainage Outfall	209	*Underpass Pumping Stations	8
*Ditches (km)	1,000	Permanent Pumps	134
*Culverts (19 km)	7,000	Temporary Pumps	43
Stormwater Retention Basins	74	Flood Pumping Stations (Permanent)	33
Storm Relief Sewer Mains-km	181	SRB Pumping Stations	6
Storm Relief Sewer Manholes	2165	Wells	6
Storm Relief Sewer Outfalls-km	2.1	Fountains	12
		Lighting Systems	8

*Note: Primary responsibility of the Public Works Department.
2005 Data

Contributing Department	
Water & Waste	99%
Public Works	1%

3.3 Land Drainage and Flood Control

Operating Budget – Service (in Millions of Dollars)		
	2006 Adopted Budget	**2007 Preliminary Budget**
Service Revenues	$8.359	$12.361
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$8.359**	**$12.361**
Salaries & Benefits	$2.279	$2.159
Debt & Finance Charges	$11.399	$10.557
Other	$2.109	$2.295
Total Expenditures	**$15.787**	**$15.011**
General Funding Required	**$7.428**	**$2.650**
(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)		

Sub-services		2006	2007
Flood Control	Rev	$0.000	$0.000
	Exp	$7.222	$6.803
Land Drainage	Rev	$8.359	$12.361
	Exp	$8.565	$8.208

Note: *2007 "Other" expenditures include the following contracts:*

Major drain maintenance	$0.250
Weed harvesting and herbiciding at the stormwater retention basins	$0.160
Miscellaneous land drainage improvements	$0.080

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	Increase in transfer from Wastewater service.	$4.002

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
2.	Decrease in debt and finance charges.	$0.842

3.4 Solid Waste

3.4.1 Solid Waste Collection

Includes:

- *Garbage Collection*

Service Overview

Description

- Provide customers with solid waste collection services in order to promote city cleanliness and protect against health hazards.

Key Goals

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality working environment for our staff.

Service Statistics

# of Households served	263,596
Tonnes of residential garbage collected	231,964

2006 Data

3.4.1 Solid Waste Collection

Contributing Departments	
Water and Waste	98%
Public Works	3%

Operating Budget – Service (in Millions of Dollars)	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$3.164	$2.702
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$3.164**	**$2.702**
Salaries & Benefits	$2.459	$1.531
Debt & Finance Charges	$0.000	$0.000
Other	$14.346	$15.255
Total Expenditures	**$16.805**	**$16.786**
General Funding Required	**$13.641**	**$14.084**
(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)		

Note: *2007 "Other" expenditures include the following contracts:*

Manual and mechanical collection of solid waste	$8.273

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	Decrease in transfers from the Fleet Management service and the Solid Waste Disposal service.	$0.7

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
2.	Savings in salaries from contracting out are offset by increase in contract costs.	($0.5)
3.	Increase in landfill tipping fees.	$0.1
4.	Increase due to provision of garbage collection services to city facilities.	$0.5
5.	Enhanced service to provide 7 day public litter container pick up downtown.	$0.1

3.4 Solid Waste

3.4.2 Solid Waste Disposal

Includes:

- *Solid Waste Disposal*

Service Overview

Description

- Provide solid waste disposal services that conforms to environmentally sound waste management practices.

Key Goals

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality working environment for our staff.

Service Statistics

Number of active landfills	1
Number of inactive landfills	34
Tonnes of material entering the landfill - total	535,968
Tonnes of material entering the landfill - charged	382,640
Residential Small Loads Accommodated	93,469
Volume of Leachate Hauled (per KL)	55,087

2006 Data

3.4.2 Solid Waste Disposal

Contributing Department	
Water and Waste	100%

Operating Budget – Service (in Millions of Dollars)	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$9.013	$9.362
Service Specific Prov. Grants	$0.069	$0.073
Total Revenue	**$9.082**	**$9.435**
Salaries & Benefits	$1.941	$2.240
Debt & Finance Charges	$0.576	$0.476
Other	$5.414	$5.608
Total Expenditures	**$7.931**	**$8.324**
Net Profit	**$1.151**	**$1.111**

Net profit used to subsidize the Recycling and Waste Minimization Service

Note: *2007 "Other" expenditures include the following contracts:*

Pumping, hauling and disposal of leachate	$0.280
Hired equipment and operator services at the Brady Road Landfill	$1.196

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	Increase in landfill revenues.	$0.3

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
2.	Increase in salaries and benefits to reflect negotiated contract increases.	$0.3

3.5 Recycling and Waste Minimization

Includes:

- *Recycling and Waste Minimization*

Service Overview

Description

- Provide recycling services to residential locations in order to minimize the adverse impacts that the solid waste stream has on the environment.

Key Goals

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality working environment for our staff.

Service Statistics

Number of Residential Households Served	263,596
Number of Recycling Depots	6
Number of Leaf It Depots	9
Number of Chip In Depots	9
Number of Backyard Composters Sold to date	32,108
Blue Box Service Deficiencies per day (average)	9
Total tonnes of recycling	42,215
Total tonnes – Leaf It program	1,626
Total tonnes – Chip In program	63

2006 Data

Contributing Department	
Water and Waste	100%

3.5 Recycling and Waste Minimization

Operating Budget – Service (in Millions of Dollars)	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$4.542	$3.586
Service Specific Prov. Grants	$4.325	$4.862
Total Revenue	**$8.867**	**$8.448**
Salaries & Benefits	$0.920	$1.033
Debt & Finance Charges	$0.000	$0.000
Other	$9.676	$8.640
Total Expenditures	**$10.596**	**$9.673**
Funding Required	**$1.729**	**$1.225**

Required Funding provided by Solid Waste Disposal Fund

Note: *2007 "Other" expenditures include the following contracts:*

Collection of recyclables	$5.148
Processing and marketing of recyclables	$2.431
Provision of wood waste and leaf grinding services	$0.111

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	Decrease in residential recycling revenues.	($0.985)
2.	Increase in grant from the Manitoba Product Stewardship Corporation based on anticipated rate increase and modest increase in volumes.	$0.565

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
3.	Decrease in recycling contract costs.	($1.205)

4.0 Planning & Development Services

4.1 Neighbourhood Revitalization
4.2 Building Permits & Inspections
4.3 Economic Development
4.4 City Planning
4.5 Heritage Conservation

4.1 Neighbourhood Revitalization

Includes:

- *Community Building*
- *Housing Initiatives*

Service Overview

Description

- Provide neighbourhood residents with tools and support to build resilient, healthy communities and to promote and deliver community based projects and programs that support sustainable neighbourhoods and healthy communities.
- This service includes the Housing and Community Initiatives units of the Planning, Property and Development Department and Integrated Neighbourhood Support Services (Community Resource Coordination) of the Community Services Department.

Key Goals

1. Build community capacity and neighbourhood self-reliance by supporting neighbourhood revitalization efforts that address the physical, social, environmental, and economic needs of neighbourhoods.
2. Support City efforts in focusing service delivery more effectively and efficiently towards community needs and priorities and foster collaboration by City Departments and other agencies in their day to day neighbourhood service delivery activities.
3. Facilitate the provision of safe and affordable housing.
4. Promote self-reliant Aboriginal communities through the Community Resource Area (CRA) Model.
5. Develop and maintain a comprehensive neighbourhood information system and service database.
6. Ensure the planned sustainable development of the natural and built environment.
7. Promote and support private and community investment.
8. Improve accessibility across Winnipeg by implementing Council's Universal Design Policy.

Service Statistics

Winnipeg Housing & Homelessness Initiative (2000 Report)	
# of Major Improvement Areas	14
# of Rehabilitation Areas	21
# of Conservation Areas	135
# of Emerging Areas	23
# of Areas "No Designation"	35
Total:	228
Neighbourhood Development Projects (participated in)	136
Community Networks (participated in)	123
Community Forums Facilitated	79
Number of Business Improvement Zones	16
Number of Businesses Represented in Business Improvement Zones	4,143
Dwelling Units Renovated/Improved through Support Programs (cumulative)	3,525

2006 Data

4.1 Neighbourhood Revitalization

Contributing Departments

Planning, Prop. & Devl.	43%
Corporate Accounts	33%
Community Services	24%

Operating Budget – Service
(in Millions of Dollars)

	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$0.000	$0.000
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$0.000**	**$0.000**
Salaries & Benefits	$2.172	$2.260
Debt & Finance Charges	$5.121	$3.400
Other	$0.614	$1.654
Total Expenditures	**$7.907**	**$7.314**
General Funding Required	**$7.907**	**$7.314**

(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)

Sub-services		2006	2007
Community Development	Rev	$0.000	$0.000
	Exp	$7.027	$5.325
Housing Initiatives	Rev	$0.000	$0.000
	Exp	$0.880	$2.079

Note: *2007 "Other" expenditures include the following:*

Transfer to Housing Rehabilitation Investment Reserve	$1.000
Recoveries from the Province related to Residential Rehabilitation Assistance Program	$0.176

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
1.	Decrease in Community Development due to debt & finance charges.	($1.721)
2.	Increase in Housing Initiatives primarily due to $1.000 transfer to the Housing Rehabilitation Investment Reserve.	$1.209

4.2 Building Permits & Inspections

Includes:

- *Residential Building Permits*
- *Non-Residential Building Permits*
- *Residential Building Inspections*
- *Non-Residential Building Inspections*
- *Property By-law Enforcement*

Service Overview

Description

- Ensure compliance with by-laws and standards through consultation, education, administration, inspections and the regulatory enforcement of property standards, construction, renovation, and demolition of buildings. This service includes receiving and processing permit applications, plan examinations, and compliance and by-law based inspections.

Key Goals

1. Ensure safe, healthy, accessible buildings through the administration and enforcement of building by-laws and property standards.
2. Improve customer service.
3. Achieve financial self-sufficiency.
4. Pursue congruence between legislation, policy goals and the regulatory framework.

Service Statistics

New Single Family Dwellings	1,360
Value of New construction permits	$542.9M
% residential	66%
% commercial/industrial	22%
% public/institutional	12%
Value of Alteration Construction permits	$306.9M
% Residential	28%
% Non Residential	72%
# of Building Permits Issued	8,987
# of Electrical Permits Issued	9,968
# of Plumbing Permits Issued	3,214
# of Occupancy Permits Issued	1,437
# of Mobile Sign Permits	5,525
# of Home Occupancy Permits	1,119
Total # of inspections	81,204

2006 Data
Winnipeg Building Permits Summary – December 2006
PP&D Amanda Information System
Commercial Inspections Branch

Contributing Department
Planning Prop. & Devl . 100%

4.2 Building Permits and Inspections

Operating Budget – Service (in Millions of Dollars)	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$7.746	$8.218
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$7.746**	**$8.218**
Salaries & Benefits	$8.252	$8.462
Debt & Finance Charges	$0.405	$0.397
Other	$1.301	$1.278
Total Expenditures	**$9.958**	**$10.137**
General Funding Required	**$2.212**	**$1.919**
(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)		

Sub-services		2006	2007
Residential Building Permits	Rev	$3.498	$1.814
	Exp	$2.282	$2.231
Non-Residential Building Permits	Rev	$4.248	$2.144
	Exp	$2.336	$2.394
Residential Building Inspections	Rev	$0.000	$1.704
	Exp	$2.298	$2.234
Non-Residential Building Inspections	Rev	$0.000	$2.130
	Exp	$2.052	$2.278
Property By-Law Enforcement	Rev	$0.000	$0.426
	Exp	$0.990	$1.000

Note: *2007 "Other" expenditures include the following:*

Facilities charges	$0.398
Auto allowance	$0.285
Licensing costs	$0.174

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	Increase in regulation fee revenues due to continuing growth in local development and construction industries.	$0.417

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
2.	Net increase in expenses due primarily to total salary increases partially offset by decreases in other operating expenses.	$0.179

4.3 Economic Development

Includes:

- *Business Liaison*
- *Economic Development- Agency Grants*
- *Economic Development – Financial Incentives*

Service Overview

Description

- Provide timely information and coordination of resources across City departments ensuring a quick response to emerging business development opportunities in the City and within the downtown, as a first priority as well as coordinating and supporting the implementation of strategies defined in the Municipal Aboriginal Pathways Strategy (MAPS) in order to promote aboriginal economic development and tourism.
- This is accomplished by:
  - Serving as the administrative point of contact to Destination Winnipeg and CentreVenture.
  - Coordinating interdepartmental technical assistance and due diligence on proposals and initiatives.
  - Negotiating incentive strategies through Business Plan & Pro-Forma analysis.
  - Preparing of Briefing Notes and Formal Reports for the CAO and EPC.
  - Leading negotiations.
  - Managing strategic projects.
  - Assisting in the preparation of communication strategies and media response.

Key Goals

1. Ensure that economic development issues and opportunities are addressed in a coordinated manner with involvement of all the key stakeholders.
2. Inform Council of new and emerging economic development issues and opportunities.
3. Ensure the City provides effective leadership with regard to MAPS Aboriginal Economic Development and Tourism issues including Treaty Land Entitlements and Municipal Development and Services Agreements.
4. Build capacity across Departments to provide timely response and support for economic development opportunities.
5. Assist in the development of an Employment Land Strategy.

4.3 Economic Development

Contributing Departments

Corporate Account	74%
City Clerks	12%
Planning, Prop. & Devl.	8%
EPC Secretariat	6%

Operating Budget – Service
(in Millions of Dollars)

	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$0.000	$0.000
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$0.000**	**$0.000**
Salaries & Benefits	$0.335	$0.278
Debt & Finance Charges	$0.950	$0.854
Other	$5.318	$4.910
Total Expenditures	**$6.603**	**$6.042**
General Funding Required	**$6.603**	**$6.042**

(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)

Sub-Services		2006	2007
Economic Development – Agency Grants	Rev	$0.000	$0.000
	Exp	$5.643	$5.087
Business Liaison	Rev	$0.000	$0.000
	Exp	$0.413	$0.411
Economic Development – Financial Incentives	Rev	$0.000	$0.000
	Exp	$0.547	$0.544

Note: *2007 "Other" expenditures include the following:*

Agency grants	$3.388
Miscellaneous expenditures	$0.538
Non-professional services	$0.180

Expl No.	Expenditures – 2007 compared to 2006 Explanation	Variance Amount ($ millions)
1.	Decrease due to 2006 one-time grant for the Grey Cup.	($0.500)

4.4 City Planning

Includes:

- *Downtown Planning*
- *Mature Neighbourhoods Planning*
- *Suburban / City-Wide Planning*
- *Land Development*
- *Surveying & Mapping*

Service Overview

Description

- Manage change to ensure sustainable development in the natural and built environment in a manner that is responsive to community values, and social, economic and environmental factors.
- Meet statutory requirements in the review of land use and development applications, review of urban design, preparing development policy, park and open space design.

Key Goals

1. Ensure the planned and sustainable development and redevelopment of the natural and built environment.
2. Ensure the creation and maintenance of a congruent planning and regulatory environment.
3. Ensure fair and consistent interpretation, application and enforcement of regulations.
4. Maintain a comprehensive and accessible property information system.
5. Provide reliable and extensive survey infrastructure.
6. Maximize efficiency of City's land conveyance process.

Service Statistics

Population of Winnipeg (2005)	659,100
Secondary Plan administered	13
Zoning By-laws Administered	2
Council Appointed Committees Supported	
- Community Committees	5
- Standing Policy Committees	2
- Other Committee	8
Business Improvement Zones supported	16
Public accessible riverbank	100 kms
Riverbank frontage	250 km

2005 Data

Contributing Department
Planning, Prop. & Devl. 100%

4.4 City Planning

Operating Budget – Service
(in Millions of Dollars)

	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$0.524	$0.491
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$0.524**	**$0.491**
Salaries & Benefits	$4.380	$4.387
Debt & Finance Charges	$0.337	$2.082
Other	$1.275	$1.145
Total Expenditures	**$5.992**	**$7.614**
General Funding Required	**$5.468**	**$7.123**

(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)

Sub-Services		2006	2007
Downtown Planning	Rev	$0.000	$0.000
	Exp	$0.826	$1.617
Mature Neighbourhoods Planning	Rev	$0.000	$0.000
	Exp	$0.627	$1.111
Suburban/City-Wide Planning	Rev	$0.000	$0.000
	Exp	$1.039	$1.404
Land Development	Rev	$0.424	$0.426
	Exp	$1.738	$1.681
Surveying and Mapping	Rev	$0.100	$0.065
	Exp	$1.762	$1.801

Note: *2007 "Other" expenditures include the following:*

Facilities costs	$0.445
Consulting costs	$0.413
Advertising costs	$0.147

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
1.	Increase in debt & finance charges to properly allocate expenditures to services.	$1.733

4.5 Heritage Conservation

Includes:

- *Heritage Conservation – Financial Incentives*
- *Heritage Planning / Non-Financial Support*

Service Overview

Description

- Promote the long-term conservation of heritage assets for the City of Winnipeg through the use of incentives, protective designations and the enforcement of regulations.

Key Goals

1. Celebrate, promote and protect the City's heritage assets and resources.
2. Promote and support private and community investment.
3. Ensure staff delivers on the goals identified.

Service Statistics

Number of heritage buildings in:	
- Downtown	132
- Other	90
Number of heritage buildings that are:	
- Grade I *	10
- Grade II *	91
- Grade III *	121
# of buildings evaluated	18
# of buildings receiving heritage incentives	3

Data from 2005

* By-law Definitions (paraphrased):

Grade I:	Entire exterior and interior to be preserved
Grade II:	Entire exterior and identified interior elements to be preserved
Grade III:	Alterations or repairs are regulated to preserve the special architectural or historical interest

Contributing Department	
Planning, Prop. & Devl.	100%

4.5 Heritage Conservation

Operating Budget – Service
(in Millions of Dollars)

	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$0.000	$0.000
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$0.000**	**$0.000**
Salaries & Benefits	$0.340	$0.338
Debt & Finance Charges	$0.002	$0.000
Other	$0.073	$0.050
Total Expenditures	**$0.415**	**$0.388**
General Funding Required	**$0.415**	**$0.388**

(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)

Sub-services		2006	2007
Heritage Conservation – Financial Incentives	Rev	$0.000	$0.000
	Exp	$0.227	$0.216
Heritage Planning – Non Financial Support	Rev	$0.000	$0.000
	Exp	$0.188	$0.172

No significant variances between 2006 and 2007. Service level maintained.

5.0 Leisure & Wellness Services

5.1 Recreation

5.1.1 Golf Services (SOA)

5.2 Community Health & Social Support

5.3 Parks & Urban Forestry

5.4 Libraries

5.5 Arts, Entertainment & Culture

5.6 City Beautification

5.7 Insect Control

5.8 Cemeteries

5.9 Animal Services (SOA)

5.1 Recreation

Includes:

- *Aquatics Programs*
- *Ice / Skating Programs*
- *Sport / Fitness / Wellness Programs*
- *Casual Recreation Facility Use*
- *Community Centre Grants*
- *Recreation Facility Maintenance Allocation*

Service Overview

Description

- Provide citizens with high quality aquatics, recreation and leisure opportunities/programs in order to enhance life skills, community leadership development and overall quality of life for citizens in our neighbourhoods.

Key Goals

1. Provide a leadership role in the planning and the delivery of recreation services for Winnipeg.
2. Contribute to the implementation of Recreation, Leisure, and Libraries Facility Policy and capital program of $43 million via various recreation facility projects.
3. Contribute to the health and well being of our citizens through the provision of recreation and active living opportunities.
4. Maintain quality aquatics and recreation safety practices, procedures and systems.
5. Conduct an examination and comprehensive review of the existing service model in order to ensure the transition, where required, into an integrated neighbourhood service model.
6. Continue to provide strategic guidance to the General Council of Winnipeg Community Centres in the development of business, strategic-long term and management plans.
7. Prioritize for the delivery of recreation services for Winnipeg's highest need children and youth, as a positive alternative to illicit activity.
8. Ensure community leadership development opportunities by prioritizing resources and partnership efforts.
9. Seek strategic service and financial partnerships in the delivery of recreation/leisure services, including the provision of programs/activities ensuring integration of community need with program development.
10. Strategically review the provision of recreation/leisure activities within the existing facilities infrastructure.
11. Provide enhanced customer service through a registration and booking system in the areas of leisure programs, facility rentals, athletic field bookings and general park amenities.
12. Strengthen the effectiveness and efficiency of the internal processes that support the provision of recreation services.
13. Ensure staff can deliver on the goals identified.

Service Statistics

Number of Arena Use Agreements	462
Number of registered Recreation and Leisure Programs	3630
Number of Park Booking Agreements	676
Number of Community Centres (operating grants)	71
Pool attendance	1,448,598
Number of programs offered by Community Centre volunteers	2,649
Number of hours of free programming at children/youth sites	30,767
Number of hours of wading pool free programming	21,654

2005 Data

5.1 Recreation

Contributing Departments

Community Services >99%
Plan, Prop & Dev <1%

Operating Budget – Service (in Millions of Dollars)	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$11.102	$11.372
Service Specific Prov Grants	$0.000	$0.000
Total Revenue	**$11.102**	**$11.372**
Salaries & Benefits	$15.994	$16.561
Debt & Finance Charges	$3.083	$2.178
Other	$24.999	$26.173
Total Expenditures	**$44.076**	**$44.912**
General Funding Required	**$32.974**	**$33.540**
(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)		

Sub-services		2006	2007
Aquatics Programs	Rev	$3.645	$3.701
	Exp	$7.803	$7.782
Ice/Skating Programs	Rev	$0.304	$0.306
	Exp	$1.005	$0.998
Sports/Fitness/ Wellness Programs	Rev	$1.817	$1.931
	Exp	$8.803	$8.921
Casual Recreation Facility Use	Rev	$5.335	$5.433
	Exp	$5.834	$6.043
Community Centre Grants	Rev	$0.000	$0.000
	Exp	$7.713	$7.866
Golf Services (SOA)	Rev	$0.000	$0.000
	Exp	$0.114	$0.067
Recreation Facility Maintenance Allocation	Rev	$0.000	$0.000
	Exp	$12.804	$13.235

Note: *2007 "Other" expenditures include the following:*

Maintenance and repair of recreation facilities (pools, arenas, community centres, and leisure centres)	$13.235
Civic Accommodations costs	$0.838
Grants to Community Centres	$4.931
Budget for contracted program leaders providing recreational programming (ie. leisure guide programs)	$1.393

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	Increase in Recreation Program registration fees, as approved by Council, January 24, 2007.	$0.266

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
2.	Increase in Community Centre grants for a total of $4.931 M.	$0.186
3.	Increase in Transfer to Public Works in order to maintain facility maintenance at 2006 service levels, for a total cost of $15.624.	$0.856
4.	Decrease in debt & finance charges to properly allocate expenditures to services.	($0.903)
5.	Decrease in Civic Accommodations budget to properly allocate expenditures to services.	($1.133)

5.1. Recreation

5.1.1. Winnipeg Golf Services (SOA)

Includes:

- *Golf Services*

Service Overview

Description

- The Winnipeg Golf Services Special Operating Agency (SOA) aims to make municipal golf courses the location of choice by providing responsive customer service, maintaining the highest possible standard of play and continually striving to improve our product in the golf market.

Key Goals

1. Improve golf course playability.
2. Provide high quality customer service.
3. Ensure financial and environmental sustainability.
4. Improve the image of municipal courses.
5. Increase revenues from associated services.
6. Administer contracts and leases for non-City operated courses.

Service Statistics

Golf Courses	12
Rounds Played in 2006:	
- Kildonan	38,021
- Windsor	32,018
- Crescent Drive	28,585
- Blumberg (18)	21,182
- Blumberg (9)	20,625
- Harbour View	26,749

2006 Data

Contributing Department	
Golf Services SOA	100%

5.1.1 Golf Services (SOA)

Operating Budget – Service (in Millions of Dollars)		
2007 Business Plan December 6, 2006	**2006 Adopted Budget**	**2007 Draft Budget**
Service Revenues	$3.343	$3.105
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$3.343**	**$3.105**
Salaries & Benefits	$1.306	$1.385
Debt & Finance Charges	$0.519	$0.588
Other	$1.284	$1.067
Total Expenditures	**$3.109**	**$3.040**
Surplus from Operations	**$0.234**	**$0.065**
Dividend to City	**$0.375**	**$0.366**
Net Surplus (deficit)	**($0.141)**	**($0.301)**

Notes:
Golf Services is a SOA with its own operating charter approved by Council. The 2007 budget numbers are from Golf Services draft 2007 Selection Report. The Selection Report will be coming forward to Council for review.

Note: *2007 "Other" expenditures include the following:*

Equivalent to property and business taxes amounts of $0.220 and $0.027 respectively.

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	Decrease in service revenue projections based on demand in the local golf industry.	($0.238)

5.2 Community Health & Social Support

Includes:

- *Community Health Inspections*
- *Designated Trades Licensing*
- *Social Support*

Service Overview

Description

- Provide promotion, prevention, protection and enforcement related services to support a healthy community.

Key Goals

1. Provide environmental health services with a focus on housing and property standards, food handling establishment standards, institutional standards and recreational water facilities standards.
2. Regulate and enforce the licensing/permitting of Trades, Civic Charities, Raffles and Taxicabs.
3. Provide Crisis Response Coordination:
    - Act as an agent for the City of Winnipeg departments when extenuating circumstances interfere with the delivery of mandated services (i.e., building closures, pending tax foreclosures, water disconnections, inappropriate repeat calls to 911, neighbourhood concerns, local disasters); provide crisis response and connect citizens to available services.
    - Assist vulnerable populations (i.e. newcomers to Winnipeg - Immigrants, refugees, Aboriginals, youth in disadvantaged areas) to access city services.
4. Initiate/engage in multi-sectoral initiatives to address community issues impacting the city/enhance social infrastructure.
5. Provide emergency health and social services response during community crises and disasters.

Service Statistics

# of Food Service Establishments*	2125
# of Daycare and Residential Care Facilities*	243
# of Public and Semi Private Pools*	145
# of Trades Regulated	80
# of Housing/Property and Food Establishment Complaint Responses	3896
# of Food Service Establishment Closures	10
# of Food Handlers Certified	2692
# of Civic Charity Permits Issued	544
# of Designated Trade Licenses Issued	17883
# of Raffle Lottery Licenses Issued	382
# of Crisis Response/Resource Connection/ Information Referrals Responded To	392
# of Focus Groups/Surveys Conducted and Reported On (2005/2006)	5
# of Citizens Participating in Focus Groups and Surveys (2005/2006)	690
# of Multi-Tenant Housing Closures Co-ordinated Re-Location Assistance for Tenants	10
# of Participants Recruited for Work Experience Project (CSWP)	61
% of Participants Placed in Alternate Employment/Training Upon Project Completion	46%
# of Community Centres Provided With Project Participants	31

*Note: Environmental Health Services area of responsibility is limited to inner Winnipeg

Data for 2006

Contributing Department
Community Services 100%

5.2 Community Health and Social Support

Operating Budget – Service
(in Millions of Dollars)

	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$2.369	$2.357
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$2.369**	**$2.357**
Salaries & Benefits	$3.494	$3.370
Debt & Finance Charges	$0.014	$0.014
Other	$1.808	$1.990
Total Expenditures	**$5.316**	**$5.374**
General Funding Required	**$2.947**	**$3.017**

(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)

Sub-services		2006	2007
Community Health Inspections	Rev	$0.148	$0.131
	Exp	$2.836	$2.862
Designated Trades Licensing	Rev	$2.221	$2.219
	Exp	$0.869	$0.936
Social Support	Rev	$0.000	$0.000
	Exp	$1.610	$1.576

Note: *2007 "Other" expenditures include the following:*

Civic Accommodation costs	$0.477
Social Support Grant payments	$1.019

Note: Social Services and Public Health were transferred to the Province in 1999 on 'a cost neutral basis'. As such, the City is required to pay the Province $23.5 million annually. Each year, before the Province provides the City its grants, the Province deducts $23.5 million.

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
1.	One time grant to the United Way for start-up of a Poverty Reduction Council.	$0.045
2.	One time grant to the North End Wellness Centre.	$0.250
3.	Operational efficiencies.	($0.175)

5.3 Parks and Urban Forestry

Includes:

- *Park Grass Maintenance*
- *Park Amenity Maintenance*
- *Athletic Field Maintenance*
- *Park Pathway Maintenance*
- *Park Planning / Development*
- *Tree Planting*
- *Tree Pruning & Removal (non-DED)*
- *Dutch Elm Disease Control (DED)*
- *Weed Control*
- *Natural Areas Management*
- *Playground Management*
- *Winter Amenity Maintenance*

Service Overview

Description

- Enhance the quality of life for citizens and visitors by providing services that focus on maintenance, preservation and stewardship of parks, open spaces, athletic fields, the urban forest and natural areas.

Key Goals

1. Maintain and improve parks, athletic fields, playgrounds and related amenities to assist in meeting community leisure needs and interests.
2. Promote awareness and conservation of natural areas through environmental education.
3. Preserve and enhance natural areas across the City's park and open space system.
4. Beautify the downtown through enhanced floral displays, street scaping, and other clean and green initiatives.
5. Continuously improve the quality of parks, open space, natural areas and the urban forest.

Service Statistics 2005 Data

Number of garden plots	75	Number of park sites	939
Ecologically Significant Natural Areas	354	Total hectares	3,244
Hectares of park turf mowing	1635	Flower Beds/ Gardens	34,903 m2/ 3,386 m2
Hectares of blvd turf mowing	7,605	Flower Planters	888
Hectares of ditch & rough mowing	1,687	Sand Area	103,892 m2
Park pathways/walkways maint.	704,540 m2	Total Riverbank frontage	179 km
Hectares of natural areas	991	Park areas treated for weed infestations	323 ha
Shrub Beds	203,256 m2	Blvd areas treated for weed infestations	194 ha
Number of Naturalized Sites	143	Number of urban forest trees/blvd.trees	8 M/162,000
Number of environmental programs/ participants	230/ 6,895	Number of blvd & park trees removed/planted	2,205/754
Number of lawn bowling greens maintained	11	Number of trees planted by partners	7,130
Number of baseball/softball fields	365	Number of DED trees removed	3,915
Number of rugby fields	5	Number of trees systematically pruned	4,144
Number of full size soccer fields/ mini soccer fields maint.	236/100	Number of playground equipment sites	516
Number of Adopt A Park projects	34	Number of sites with playground equipment in poor condition	106
Number of tennis Courts	210		

5.3 Parks and Urban Forestry

Contributing Departments	
Public Works	94%
Planning, Prop. & Devl.	5%
Community Services	1%

Operating Budget – Service
(in Millions of Dollars)

	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$0.936	$0.545
Service Specific Prov. Grants	$1.580	$0.910
Total Revenue	**$2.516**	**$1.455**
Salaries & Benefits	$14.582	$16.000
Debt & Finance Charges	$1.432	$1.986
Other	$6.822	$10.580
Total Expenditures	**$22.836**	**$28.566**
General Funding Required	**$20.320**	**$27.111**

(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)

Note: *2007 "Other" expenditures include the following:*

Fleet Services	$4.2
Real Property Contracts (incl $1M for Henteleff Nursery move)	$2.0
Facility Maintenance	$1.4
Maintenance Materials	$1.1
Community Partnerships	$0.2
Utilities	$0.3

Sub-services		2006	2007
Park Grass Maintenance	Rev	$0.011	$0.005
	Exp	$6.760	$8.227
Park Amenity Maintenance	Rev	$0.265	$0.089
	Exp	$1.191	$1.274
Athletic Field Maintenance	Rev	$0.375	$0.298
	Exp	$0.918	$0.979
Park Pathway Maintenance	Rev	$0.000	$0.000
	Exp	$0.367	$0.374
Park Planning / Development	Rev	$0.028	$0.025
	Exp	$3.206	$3.830
Tree Planting	Rev	$0.000	$0.000
	Exp	$0.401	$2.553
Tree Pruning & Removal (non-DED)	Rev	$0.092	$0.003
	Exp	$2.561	$3.833
Dutch Elm Disease Control	Rev	$1.576	$0.901
	Exp	$3.600	$3.721
Weed Control	Rev	$0.072	$0.067
	Exp	$0.824	$0.840
Natural Areas Management	Rev	$0.076	$0.046
	Exp	$0.918	$0.725
Playground Management	Rev	$0.000	$0.000
	Exp	$0.736	$0.754
Winter Amenity Maintenance	Rev	$0.021	$0.021
	Exp	$1.354	$1.456

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	Budget adjusted to reflect the actual amount received through the Provincial dutch elm disease grant in 2006. Total annual grant is $0.900.	($0.675)

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
2.	Increase to move Henteleff Nursery. New roads, a works yard, holding area, fences, and an office will be established. An additional $500,000 is still required to complete the nursery in the future.	$1.000
3.	Enhanced turf maintenance for regional park and image route - four (4) more mowing/trimming cycles annually as well as aeration, top dressing and fertilization as required. The total mowing and turf maintenance budget for 2007 is $4.0 M	$0.750

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
4.	Additional tree planting with an emphasis on downtown. Downtown tree planting includes the development of "super tree pits" which contain engineered soils, drainage, and automatic irrigation. Tree planting budget for 2007 is $1.3 M.	$0.500
5.	Additional tree planting - one time catch up. An additional 900 trees will be planted. Tree planting is $1.3 M for 2007.	$0.500
6.	Additional tree pruning. This will reduce the pruning cycle to once every 12 years. Total cyclical tree pruning budget for 2007 is $1.1 M.	$0.700
7.	Additional stump removal services: this will reduce the current waiting period from 1-2 years to 3-4 months. 2,500 stumps will be removed annually. The total budget for 2007 is $0.580 M.	$0.332
8.	Debt and finance charges to this service were not included in 2006 and have been properly allocated for 2007.	$0.488
9.	Increase in Fleet Management Agency capital and operating lease costs	$0.466
10.	Increase in inflation & growth in maintained inventory	$0.242
11.	Increase in fuel costs	$0.216

5.4 Libraries

Includes:

- *Library Circulation*
- *Library Information*
- *Library Children's*

Service Overview

Description

- Provide all citizens of Winnipeg with high quality, responsive and innovative library services in a cost effective manner which foster the individual pursuit of knowledge and enhance the cultural, economic and intellectual vitality of the community.

Key Goals

1. Provide the public with equitable access to library materials in a variety of formats and in a convenient and cost-effective manner.
2. Provide timely assistance to the public in their search for materials and information.
3. Provide the public with high quality programs and services with an emphasis on literacy and life-long learning.
4. Provide the public with library facilities that are safe, convenient and accessible community places.
5. Provide qualified, well-trained staff to meet the community's needs.
6. Provide collections, services and programs that are responsive to needs of Winnipeg's diverse communities.

Service Statistics

Number of libraries	20
Average library catchment population	30,977
Number of library card holders	398,786
Number of items circulated	5,528,670
Cost per item circulated	$4.52
Expenditure per registered borrower	$59.45
Population served per FTE	1968
Information/reference requests	257,667
Number of library material holdings	1,696,257
Number of library programs	3,201
Number of computer bookings	344,299
Number of visits to library website	822,318
Annual in-person visits (est.)	3,500,000
Materials expenditure per capita	$4.07
Total expenditure per capita	$38.17

2005 Data

Contributing Department
Community Services 100%

5.4 Libraries

Operating Budget – Service (in Millions of Dollars)	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$1.186	$1.266
Service Specific Prov. Grants	$2.163	$1.910
Total Revenue	**$3.349**	**$3.176**
Salaries & Benefits	$13.595	$14.221
Debt & Finance Charges	$0.001	$1.017
Other	$9.512	$9.845
Total Expenditures	**$23.108**	**$25.083**
General Funding Required	**$19.759**	**$21.907**
(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)		

Sub-services		2006	2007
Library Circulation	Rev	$1.408	$1.905
	Exp	$11.344	$12.146
Library Information	Rev	$1.506	$0.794
	Exp	$8.552	$8.161
Library Children's	Rev	$0.402	$0.476
	Exp	$2.920	$4.776
Library Outreach	Rev	$0.033	
	Exp	$0.292	

Note: In 2006, Library Services restructured its financial information to better reflect its operation. This resulted in a reallocation of the Library Outreach Sub-Service expenses to the remaining sub-services (Circulation, Information, and Children's Services).

Note: *2007 "Other" expenditures include the following:*

Civic Accommodation costs	$5.522
Book Purchases	$2.461
Transfer to the Library Reserve	$0.279
Security Guard and Collection Agency costs	$0.195

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	Library grant adjusted to reflect 2006 funding level.	($0.252)

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
2.	Increase in books purchased for a total direct investment of $2.461 M	$0.050
3.	Increase in debt & finance charges to properly allocate expenditures to services.	$1.016

5.5 Arts, Entertainment and Culture

Includes:

- *Arts, Entertainment and Culture Grants*
- *Arts, Entertainment and Culture Events*
- *Zoo*
- *Conservatory*
- *Museums*

Service Overview

Description

- Provide citizens with attractions and events that promote a vibrant city lifestyle and to serve and assist the Winnipeg film, culture and event communities by:
  - Maintaining Assiniboine Park as the city's premier green space and destination of choice for more than 4 million visitors annually;
  - Liaising with appropriate civic departments, private sector businesses and organizations;
  - Assisting film-makers;
  - Determining the needs of those communities to make goods in kind available to those most needful.

Key Goals

1. Establish and manage Assiniboine Park as a major urban destination and economic generator.
2. Determine the feasibility of development proposals in the Assiniboine Park Framework Plan.
3. Market the Zoo and Conservatory as vibrant centres of conservation education.
4. Develop a new governance and operating model for Assiniboine Park and Forest.
5. Support film and special events by working cooperatively with civic departments and other organizations to provide logistical support to the film industry and event organizers.
6. Ensure staff can deliver on the goals identified.

Service Statistics

Zoo and Conservatory (2005):	
Annual Park Visitors (est.)	4 Million plus
Annual Zoo visits	415,474
Annual Conservatory visits (est.)	125,000
Park Bookings	312
Zoo - # species	310
Zoo - # of animals	1,300
Zoo – area	37 ha
Area planted by Conservatory staff	45,615 sq. m
Film, Culture and Special Events:	
Visitors attending festivals (Source: Winnipeg Arts Council 2006)	1,069,909
Visitors attending cultural events (Source: Winnipeg Arts Council 2006)	1,855,162
Cultural Labour Force (Source: Arts and Cultural Industries 2002)	16,190
Manitoba Dollar Value in Film Industry (Source: Manitoba Film and Sound 2006)	$159 Million
Special Events held (2006)	213
Number of full length feature films (2006)	17

5.5 Arts, Entertainment and Culture

Contributing Departments

Community Services	53%
City Clerks	39%
Museums	6%
CAO Secretariat	1%
Corporate Accounts	1%

Operating Budget – Service
(in Millions of Dollars)

	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$1.202	$1.258
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$1.202**	**$1.258**
Salaries & Benefits	$5.236	$5.389
Debt & Finance Charges	$0.002	$0.055
Other	$6.543	$7.383
Total Expenditures	**$11.781**	**$12.828**
General Funding Required	**$10.579**	**$11.570**

(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)

Sub-Services		2006	2007
Arts, Entertainment & Culture Grants	Rev	$0.000	$0.000
	Exp	$4.429	$5.102
Arts, Entertainment & Culture Events	Rev	$0.000	$0.000
	Exp	$0.172	$0.185
Zoo	Rev	$1.037	$1.064
	Exp	$4.711	$4.920
Conservatory	Rev	$0.164	$0.194
	Exp	$1.742	$1.879
Museums	Rev	$0.000	$0.000
	Exp	$0.726	$0.741

Note: *2007 "Other" expenditures include the following:*

City Clerks Arts, Entertainment & Cultural Grants	$4.793
Corporate Grants for Children's Museum and Library Board	$0.135
Museum expenditures	$0.733
Assiniboine Park Enterprise (APE) -	
➢ Utilities including heat, light and power, and water	$0.450
➢ Animal Food	$0.202
➢ Transfer to Public Works for first line maintenance and repair of facilities	$0.600

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
1.	Increase in debt & finance charges to properly allocate expenditures to services.	$0.053
2.	Increase in City Clerk's Arts, Entertainment & Cultural Grants for the Pavilion ($0.210M), the Junos ($0.174M), and Primary Operating Cultural Grants ($0.250M) for total City Clerk's grants of $4.967 M.	$0.634

Additionally, Transit provides a sub-service called chartered bus and special events in support of Arts, Entertainment and Culture. The costs below are not included in the tax-supported budget numbers above.

		2006	2007
Chartered Bus & Special Events Transit	**Rev**	$1.211	$1.384
	Exp	$1.497	$1.510

5.6 City Beautification

Includes:

- *Street Cleaning / Litter Collection*
- *Public Gardens / Landscaping*
- *Ornamental Lighting / Flags & Banners / Public Art*

Service Overview

Description

- Provide citizens and visitors with plantings and cleanliness in order to promote the aesthetic appeal of the city.

Key Goal

1. Continue to support downtown revitalization initiatives (Downtown Maintenance Plan).
2. Beautify the downtown through enhanced floral displays, street-scaping, and other clean and green initiatives.
3. Enhance downtown streetscape maintenance.
4. Enhance major image route aesthetics through additional flower planters.

Service Statistics

First Place Prize: National Communities in Bloom	1995 & 2005
Number of Major Image Routes	6
Number of Ponds With Fountains	3
Number of Litter Containers In Park Sites	2,800
Number of Street Litter Containers	1,250
Cubic Metres of Spring Cleanup Abrasive Material Collected	19,670
Number of Boulevard Planters	888
Flower Bed Maintained	34,903 m^2
Flower Garden Maintained	3,386 m^2
Flower Planters Maintained	888
Number of Park Bench Donations	26
Number of Annuals Planted Per Year	263,360
Number of Adopt A Park Projects	34
Number of Park Lighting Units	2,600
Number of Park Benches	2,300
Number of Raised Flower Beds In Downtown	19
Number of Raised Planters In Downtown	97
Number of Centre Median Aggregate Planters Downtown	19
Number of Hanging Baskets Downtown	36

Data source 2005

5.6 City Beautification

Contributing Departments	
Public Works	96%
Planning, Prop. & Devl.	4%

Operating Budget – Service (in Millions of Dollars)	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$0.000	$0.002
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$0.000**	**$0.002**
Salaries & Benefits	$7.174	$7.736
Debt & Finance Charges	$0.001	$0.490
Other	$5.934	$7.251
Total Expenditures	**$13.109**	**$15.477**
General Funding Required	**$13.109**	**$15.475**
(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)		

Sub-Services		2006	2007
Street Cleaning / Litter Collection	Rev	$0.000	$0.000
	Exp	$8.675	$10.147
Public Gardens / Landscaping	Rev	$0.000	$0.002
	Exp	$3.617	$4.638
Ornamental Lighting/ Flags & Banners/ Public Art	Rev	$0.000	$0.000
	Exp	$0.817	$0.692

Note: 2007 "Other" expenditures include the following:

Contracted Services	$0.5
Materials	$1.0
External Equipment (Hired)	$0.8
Internal Equipment (Fleet)	$2.7
Community Partnerships	$0.2
Operating Costs (eg. Utilities)	$1.6

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
1.	Increase in weekly street and sidewalk flushing downtown. This work is not currently done except for emergency situations.	$0.150
2.	Increase in street cleaning and litter collection partnerships.	$0.060
3.	Litter Collection/Control Strategy additional expenditure funding. The Downtown Winnipeg BIZ partnership will be expanded to perform additional litter pick up in the downtown area in 2007.	$0.025
4.	Enhanced litter pick-up on the following image routes: Pembina Highway, Fermor Avenue, Wellington Avenue/St. James, Henderson Highway, Portage Avenue, and Main Street.	$0.050
5.	Increase in flower plantings in downtown and along selected image routes. Up to approx. 500 more flower planters will be installed, or expanded or newly established in-ground flower beds. The total floral display program budget for 2007 is $1.051M.	$0.390
6.	Street sweeping - one scheduled mid-summer sweeping on Priority III (residential streets) and two scheduled summer sweepings on Priority II (collector) streets. Previously after initial clean up, streets were swept only when debris was deemed excessive.	$0.250
7.	Lane sweeping. Every paved lane will be swept once a season (previously lanes were not swept).	$0.100
8.	Increase in inflation & growth in maintained inventory.	$0.092
9.	Increase in Fleet Management Agency capital and operating lease costs.	$0.179
10.	Increase in fuel costs.	$0.083
11.	Debt and finance charges were not included in 2006 and have been properly allocated for 2007.	$0.488

5.7 Insect Control

Includes:

- *Insect Control*

Service Overview

Description

- Provide insect abatement in order to protect persons and properties against the negative effects of insects while minimizing impact on the environment.

Key Goals

1. Effective and coordinated nuisance mosquito control and West Nile Virus response.
2. Implement the Insect Control Strategy approved by Council in March 2005 which includes:
    - the implementation of a biological based larviciding program in order to reduce the City's reliance on residential fogging;
    - respond to public concern regarding the use of chemical pesticides; and
    - prepare the City of Winnipeg for the possible Federal Pesticide Management Regulatory Agency de-registration of the chemical Dursban used for larviciding.
3. Protect the urban forest by reducing the damage caused by insects, including Elm Bark Beetles and cankerworms.
4. Enhance insect abatement initiatives while minimizing the impact on the environment.
5. Enhance public education and communication systems.

Service Statistics

In addition to Winnipeg, portions or all of the following municipalities are larvicided:

East St. Paul
Headingly
Richot
Rosser
Springfield
St. Clements
Tache
West St. Paul
Macdonald
St. Andrews

Bug Line Inquiries (2006)	2,477
Website Visits	418,693
Hours of Larval Mosquito Surveillance	9,265
Larval Mosquitoes identified to species	6,175

2006 Data

Contributing Department
Community Services 100%

5.7 Insect Control

Operating Budget – Service
(in Millions of Dollars)

	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$0.132	$0.099
Service Specific Prov. Grants	$2.203	$1.100
Total Revenue	**$2.335**	**$1.199**
Salaries & Benefits	$2.777	$2.818
Debt & Finance Charges	$0.000	$0.000
Other	$3.285	$3.421
Total Expenditures	**$6.062**	**$6.239**
General Funding Required	**$3.727**	**$5.040**

(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)

Note: *2007 "Other" expenditures include the following:*

Transfer to Insect Control Reserve	$0.600
Civic Accommodation costs	$0.113
Aircraft Hire costs	$0.864
Fleet related costs	$0.668
Chemical costs	$0.802

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	Adjusted revenue budget for the Expanded Larviciding Program to reflect Provincial Grants at the 2006 level.	($1.103)

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
2.	The 2007 biological larviciding program will be maintained at the 2006 funding level pending Federal deregistration of Dursban for larviciding, for a savings of $1.5 M. (Insect Control Strategy adopted by Council March 23, 2005).	$0.000

5.8 Cemeteries

Includes:

- *Cemeteries*

Service Overview

Description

- Provide a perpetually maintained interment site in order to ensure that all citizens have proper interment options.

Key Goals

1. Ensure the services provided reflect the diversity of the community and increase customer awareness of the services.
2. Continue developing work processes that are environmentally sound to ensure a safe and healthy environment for all staff and clients.
3. Maintain the heritage of cemeteries and continue to promote their significance in the community.

Service Statistics

Area of Cemeteries (in acres)	≅ 300
# of City-owned Cemeteries	3
# of Cemeteries (other)	21
# of Deaths in Winnipeg/year	≅5,100
Total Interments (2006)	878
Interment lots Maintained (in perpetuity)	112,314

2006 Data

5.8 Cemeteries

Contributing Department	
Planning, Prop. & Devl.	100%

Operating Budget – Service
(in Millions of Dollars)

	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$1.223	$1.186
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$1.223**	**$1.186**
Salaries & Benefits	$1.194	$1.204
Debt & Finance Charges	$0.010	$0.202
Other	$0.321	$0.300
Total Expenditures	**$1.525**	**$1.706**
General Funding Required	**$0.302**	**$0.520**

(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)

Note: *2007 "Other" expenditures include the following:*

Recoveries from the Perpetual Maintenance Reserves for Brookside, St. Vital and Transcona Cemeteries.	$0.350

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
1.	Increase in debt & finance charges.	$0.192

5.9 Animal Services (SOA)

Includes:

- *Animal Control and Care*

Service Overview

Description

- Provide animal control measures under the City of Winnipeg Act and related by-laws. This includes animal licensing and registration, neighbourhood dispute resolution, investigation and response to animal bites/attacks, stray dogs, illegal animals, injured animals, after-hours emergencies, and enforcement of related by-laws. This service also includes public education and the promotion of responsible pet ownership and care.

Key Goals

1. Improve health and safety of neighbourhoods.
2. Improve customer service.
3. Improve public image.
4. Reduce reliance on mill-rate support.

Service Statistics

# of Active Licenses	35,876
# Licenses Sold	31,229
Service Requests	6,660
Dogs Handled	1,395

Data from 2006

5.9 Animal Services (SOA)

Contributing Department	
Animal Services SOA	100%

Operating Budget – Service (in Millions of Dollars)		
2007 Business Plan December 12, 2006	**2006 Adopted Budget**	**2007 Draft Budget**
Service Revenues	$1.198	$1.120
Service Specific Prov. Grants	$0.023	$0.024
Total Revenue	**$1.221**	**$1.144**
Salaries & Benefits	$1.282	$1.314
Debt & Finance Charges	$0.005	$0.011
Other	$1.025	$1.016
Total Expenditures	**$2.312**	**$2.341**
Surplus (deficit) from Operations	**($1.091)**	**($1.197)**
General Funding Provided (subsidy)	**$1.020**	**$1.019**
(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)		
Net Surplus (deficit)	**($0.071)**	**($0.178)**

Notes:
Animal Services is a SOA with its own operating charter approved by Council. The 2007 budget numbers are from Animal Services draft 2007 Selection Report. The Selection Report will be coming forward to Council for review.

Note: *2007 "Other" expenditures include the following:*

Winnipeg Humane Society for a Service Agreement which includes; issues relating to animal welfare, handling and kennelling of stray cats, and pick up of injured animals.	$0.200
Subsidized cat spay and neuter program provided by the Winnipeg Humane Society.	$0.050
Scotia Enterprises to provide Animal Control Services to the Tuxedo/Charleswood area. (approximately)	$0.055

6.0 Corporate Administration

6.1 Chief Administrative Officer and Senior Management Support Services
6.2 Assessment and Taxation
6.3 Finance Management
6.4 Human Resource Management
6.5 Information Technology Management
6.6 Property Asset Management (Real Estate)
6.7 Legal Services
6.8 Printing, Graphics, Translation, Mail

6.6.1 Civic Accommodations
6.6.2 Facilities Maintenance
6.6.3 Winnipeg Fleet Management Agency (SOA)
6.6.4 Winnipeg Parking Authority (SOA)
6.6.5 Glacial Sand and Gravel (SOA)

6.0 Corporate Administration

Includes:

- *6.1 Chief Administrative Officer and Senior Management Support Services*
- *6.2 Assessment and Taxation*
- *6.3 Finance Management*
- *6.4 Human Resources Management*
- *6.5 Information Technology Management*
- *6.6 Property Asset Management*
  - *6.6.1 Civic Accommodations*
  - *6.6.2 Facilities Maintenance*
  - *6.6.3 Land and Property (Real Estate)*
  - *6.6.4 Winnipeg Fleet Management Agency (SOA)*
  - *6.6.5 Winnipeg Parking Authority (SOA)*
- *6.7 Legal Services*
- *6.8 Printing, Graphics, Translation, Mail*

6.1 Chief Administrative Officer and Senior Management Support Services

Service Overview

Description

- The Chief Administrative Officer (CAO) is the administrative head of the organization and reports to Executive Policy Committee. The CAO is responsible for advising Council on the operation of the City, including current and emerging issues and for providing input into Council's goals, objectives and strategies. The CAO provides leadership to the team of City Directors and is responsible for coordinating the work of the Directors so as to promote integration and efficiency.
- The CAO Secretariat assists the CAO in these responsibilities by providing corporate planning and performance management services, corporate communications, policy development and project management, issues management, report flow, and records management.

The CAO's Goals for the Administration

1. **Maximize efficiency and implement Council's policies and priorities in the delivery of City services.**
   (Through a clear mandate to Department Heads to streamline operational and administrative processes, including looking at business cases for alternative service delivery including P3's, technology investments, etc. This also includes delivering services effectively, with a focus on quality customer service).

2. **Improve administrative accountability to Council.**
   (Through improvements in overall planning and performance reporting from a service-based perspective. This includes incorporating feedback from Council on the quality of information they are receiving for their strategic decision making and planning work, as well as, efforts to enhance performance measurement and benchmarking).

3. **Strengthen the workforce – skilled, productive, flexible.**
   (By solidifying human resource leadership and the HR service delivery model and through organization wide/service specific strategies to address succession planning, recruitment/retention, workplace safety and health and union relationships).

4. **Ensure effective risk management of capital projects and strategic advice to Council in managing the City's infrastructure deficit.**
   (Through the implementation of risk management practices including risk assessment and oversight mechanisms. This also includes advising on the state of the infrastructure and assisting Council in their priority setting and in their discussions with the other levels of government.

CAO Secretariat Goals

1. Provide leadership in organizational planning and performance management initiatives.
2. Effectively manage projects and issues of strategic corporate importance.
3. Facilitate the provision of comprehensive, timely, and professional advice and follow-up through report management.
4. Provide leadership in the development and implementation of strategic, proactive communications strategies to ensure consistency of messaging, enhance the City's image, improve web-based products, and support emergency planning.

Service Statistics

Number of City Departments / Services	10
2006 Tax Supported Operating Budget	$721 million
2006 Utility Budget	$356 million
2006 Capital Budget	$307 million
No. of Administrative Reports 2005	592
No. of Administrative Reports to date 2006	596
No. of Briefing Notes to the CAO (2006)	319

6.2 Assessment and Taxation Service

Service Overview

Description

- To provide timely and accurate property and business valuations, tax billing and collection service.

Key Goals

1. Provide valuations that are fair, timely, understandable and accessible to the public.
2. Reduce the financial risk of assessment appeals.
3. Enhance the understanding of valuations and their underlying principles both internally and externally.
4. Deliver a timely, accurate tax billing and collection service.
5. Collect licenses in lieu of business tax for home-based businesses.

Service Statistics

Budgeted Revenue	$399.5
Property Tax	million
Business Tax	$62.3 million
Other Taxation	$22.4 million
Property Tax:	
Residential Properties	188,217
Non-Residential Properties	14,268
% Residential	93%
% Non-Residential	7%
Total Market Value Assessment	$28.4 billion
Total Taxable Portioned Assessment	$12.8 billion
% Residential	65%
% Non-Residential	35%
Number Of Real and Personal Property Assessment Notices Produced	23,349
Business Tax:	
Number of Businesses	12,005
Home-Based Businesses:	
Number of Licenses In Lieu Of Business Tax Issued	7,126
Percent of Residential Dwellings With A Home-Based Business License	4.1%

2005 Data

6.3 Finance Management

Service Overview

Description

- To provide sound financial stewardship towards responsible City government.

Key Goals

1. Strengthen financial performance.
2. Improve information for decision making.
3. Manage risks and exposures.

Budget Information

2006 Tax Supported Operating Budget	$721 million
2006 Utility Operating Budget	$356 million
2006 Capital Budget	$308 million

Service Statistics

Number of Accounting Transactions	43,025
Number of Workers Compensation Claims	1,054
Number of Tree Root Claims	4,077
Number of New Claims (not Tree Root)	2,282

Source Data 2006

6.4 Human Resource Management

Service Overview

Description

- To provide the City administration with efficient human resource management and support in order to sustain a healthy and productive workforce. In addition to the above activities, this service area is responsible for benefits administration, HR Management systems and HR emergency planning.

Key Goals

1. Implement the HR Strategic Plan to deliver on Council goals.
2. Create, update and evolve effective human resource directives, practices and processes in support of organizational goals.
3. Lead the maintenance and enhancement of the City's HR management systems for transactional processing and the provision of strategic management information.
4. Support the organization in managing and enhancing employee performance and well-being.
5. Support management in creating a respectful and diverse workforce that reflects the diverse nature of our community.
6. Create strategies and supports that prevent workplace injury/illness, mitigate organizational risks, and create a greater understanding of accountabilities for safety, health and wellness.
7. Provide occupational safety, health and wellness services to the organization.
8. Deliver customer-focused corporate human resource services in support of organizational goals.
9. Support the organization in emergency planning and response.
10. Provide Labour market research to support succession planning and collective bargaining.
11. Plan research, identify methodologies, analyze and report findings on labour market research and employee demographics/characteristics to support succession planning, collective bargaining and organizational decision making.

Service Statistics

Number of Employees (2006)	8,335
Number of Unions & Collective Agreements	8
Salaries and Benefits as a Percentage of the City's Annual Tax Supported and Utilities Operating Budget	43.9%

2006 Data

6.5 Information Technology Management

Service Overview

Description

- To manage and deliver all centrally-provided information technology services to City departments and Special Operating Agencies.
- To provide corporate perspective regarding the acquisition and application of information technology within the organization as well as articulating shared vision and coordinating development of City-wide information technology activities and initiatives.
- To provide planning, implementation and support of workplace information technology within the Corporate Information Technology and Corporate Services Departments as well as by service agreements with other civic departments.

Key Goals

1. To research, consult and advise on the acquisition and application of information technology within the organization.
2. To provide employees with all of the technical aspects for the workplace.
3. To facilitate, guide and assist departments in the determination, deployment and ongoing operation of Information Technology solutions that drive business value within departments.
4. To provide robust and well-managed technical environments to address the application processing requirements that flow from the implementation of business application solutions.
5. To provide the ability to securely connect desktops and servers to the City's internal network.

Service Statistics

City Network Infrastructure	~200 Local Area Networks covering approximately 150 buildings
2-way Radios	3,600 2-Way radios / 165 effective channels
Telephone/Cell Phone	6,100 Telephones / 2,100 Cell phones managed
E-mail Accounts	5,250 email accounts/users
Web Hosting	100 Web applications / 6.5 million visits
Database Hosting	20 applications/ 2 terabytes of secure critical corporate data
License Management	45,000 Licenses

2006 Data

6.6 Property Asset Management - Land and Property (Real Estate)

Service Overview

Description

- To provide property sales, acquisition and appraisal, as well as property management services to the City administration and the general public for the purposes of optimizing the financial return to the City and facilitating the appropriate development of City-owned property.

Key Goals

1. Provide real estate services in support of Council approved programs, Plan Winnipeg and other emerging initiatives.
2. Create effective corporate asset management strategy.
3. Improve financial reporting and productivity analysis.
4. Ensure staff can deliver on goals identified.

Service Statistics

Property Sales Closed	156
Gross Revenues from Sales Closed	$6.28M
Property Sales Terminated	1
Gross Revenues from Terminated Sales	$2.0M
Property Sales Carried Over to Subsequent Year	120
Gross Revenues from Property Sales	$8M
# of Individual Leases	± 608
Gross Revenues from Leasing	± $2.5M
# of Properties in the Land Acquisition Program	± 255
Capital Value of Properties in Land Acquisition Program	$20M
# of Properties Appraised	± 240
Capital Value of Appraised Property	± $66.1M

2006 Data

6.7 Legal Services

Service Overview

Description

- To provide a full range of legal services to Council and its committees, the Chief Administrative Officer, and the civic administration.

Key Goals

1. Minimize the City's risk and legal liability.
2. Provide legal support for organizational improvements and corporate initiatives.
3. Maximize the City's financial and strategic opportunities.
4. Provide timely, consistent and cost-effective legal advice and services.

Service Statistics (2005 Data)

Property Transactions and Agreements	685
Grant/Funding Agreements	101
By-Laws Drafted/Amended	236
Contracts	188
Bid Securities Reviewed	123
Tax Sale Applications	104
Compliance Orders Registered	29
New Expropriations Handled	5
Expropriations Settled	8
Employment Matters	63
New Claims Handled	54
Cases/Days in Court (Excluding By-Law Court)	91/100
By-Law Court Guilty Pleas and Default Convictions	514
By-Law Court Trials	30
Cases/Days in Board Of Revision	11/9.5
Cases/Days in Municipal Board	12/28
Cases/Days Before Other Hearing Bodies	13/56.5
Training Sessions Provided to City Staff	6
Delivery of Other Educational Programs	6
Council/Committee Meetings Attended	110

6.8 Printing, Graphics, Translation, Mail

Service Overview

Description

- Provide all civic departments and elected officials with translation, graphic design, mail and printing services.

Key Goals

1. To provide high quality graphic design and printing services to department clients and elected officials.
2. To ensure internal and external mail is managed efficiently for all employees.
3. To provide translation services to department clients and elected officials.
4. To provide printing, graphics, translation and interpretation services to all clients.

Service Statistics

Dollar Volume of Creative Design	$36,027
Words Translated	269,850
Proofreading / Revision Hours	
Proofreading	77
Revision	63
Pieces of Mail Processed	3,500,000
Project Management for Outsourcing / Internal Service Requests	
Project Management for Outsourced Contracts	450
Internal Service Requests	3500

2006 Data

6.0 Corporate Administration

Contributing Departments

Corporate Accounts	23%	Corp. Finance	13%
Corporate IT	20%	CAO Secretariat	3%
Property Assessment	14%	Comm. Services	<1%
Planning, Prop. & Devl.	14%	Public Works	<1%
Corporate Services	13%		

Operating Budget – Service (in Millions of Dollars)

	2006 Adopted Budget	2007 Preliminary Budget
Property Taxation	$404.828	$419.035
Business Taxation	$62.240	$57.584
Other	$72.666	$86.594
Unconditional Prov. Grants	$68.610	$61.520
Service Revenues	$16.322	$15.369
Service Specific Prov. Grants	$5.753	$3.000
Total Revenue	**$630.419**	**$643.102**
Pension Contribution Reduction	($10.306)	($10.409)
Provincial Payroll Tax	$6.400	$7.358
Salaries & Benefits	$42.064	$40.381
Debt & Finance Charges	$15.765	$10.339
Other	$34.623	$31.236
Total Expenditures	**$88.546**	**$78.905**
General Funding Provided	**$541.873**	**$564.197**

(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)

Sub-services		2006	2007
Chief Administrative Officer & Senior Mgmt Support Services	Rev	$0.000	$0.000
	Exp	$2.857	$2.776
Assessment and Taxation	Rev	$8.408	$5.922
	Exp	$21.147	$23.021
Financial Management	Rev	$2.803	$3.335
	Exp	$28.654	$19.247
Human Resources Management	Rev	$0.000	$0.000
	Exp	$4.823	$5.529
Information Technology Mgmt	Rev	$0.204	$0.284
	Exp	$17.960	$16.688
Property Asset Management	Rev	$10.367	$8.770
	Exp	$13.541	$11.255
Legal Services	Rev	$0.224	$0.132
	Exp	$2.418	$2.412
Printing/graphics/ trans/mail	Rev	$0.069	$0.055
	Exp	$1.053	$1.026

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	No property tax rate increase, adjusted for projected taxable assessment base for 2007.	$14.207
2.	Net decrease in business tax revenue reflecting decreased rate of 7.75%, adjusted for new assessable properties.	($4.656)
3.	Increase in Entertainment Tax revenue (fully offset by refunds).	$0.750
4.	Decrease in annual payment from the sale of Winnipeg Hydro (for 2007, $20M).	($5.000)
5.	Increase in contribution from the Sinking Fund surplus.	$0.200
6.	Increases/ (decreases) in transfers from utilities and other funds as follows:	
	• Fiscal Stabilization Reserve, excess over 10% target for combined stabilization reserves.	$9.000
	• Sewer Utility, to continue phase in of full recovery of land drainage debt and finance charges.	$4.046
	• Workers Compensation Reserve surplus.	$2.748
	• Water Utility	$0.513
	• Idea Bank Reserve	$0.058
	• Fleet Management Agency	($1.330)
	• Parking Authority	($0.445)
	• Solid Waste Disposal Utility	($0.329)

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
7.	Increase in Support Grant (which relates to payroll tax refund).	$0.483
8.	Reallocation of Casino Grant from unconditional grant budgeted corporately to Police Response budget.	($4.170)
9.	Building Manitoba Fund Grant to reflect the 2006 funding level.	($2.073)
10.	Assessment Grant to reflect 2006 funding level.	($2.753)

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
11.	Increase in Payroll Tax.	$0.958
12.	Decrease in debt and finance charges.	($5.426)
13.	Establish a training fund for Canadian Union of Public Employees (CUPE) as approved by Council March 22, 2006.	$0.600
14.	2007 cost reduction measures for WAPSO, WAPSO-Exempt, senior management and professional staff in salary and benefits.	($2.000)

6.0 Corporate Administration

6.6.1 Property Asset Management - Civic Accommodations

Service Overview

Description

- To optimize the productive use of required physical assets. The Civic Accommodations Division provides overall coordination of the City's building assets, including accommodations development, leasing of civic space, design and project management of new and existing civic buildings.

Key Goal

1. Provide effective facilities management.

Service Statistics

# of buildings	135
Total square footage	2,491,000
Estimated market value	$3-4B

2006 Data

Contributing Department
Planning, Prop. & Devl. 100%

6.6.1 Civic Accommodations (Fund)

Operating Budget – Service (in Millions of Dollars)	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$31.854	$32.977
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$31.854**	**$32.977**
Salaries & Benefits	$1.958	$1.996
Debt & Finance Charges	$7.104	$7.663
Other	$22.792	$23.318
Total Expenditures	**$31.854**	**$32.977**
General Funding Required	**$0.000**	**$0.000**
(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)		

Note: *2007 "Other" expenditures include the following:*

Transfer to Building Services for maintenance of portfolio of buildings	$10.120
Transfer to General Revenue Fund	$3.558
Real property (technical) maintenance costs	$1.399
Costs of leased facilities for civic purposes	$6.939

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	Full cost recovery from client departments.	$1.123

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
2.	Increase in debt and finance charges.	$0.559
3.	Operational cost increases, including rentals and facility maintenance.	$0.564

6.0 Corporate Administration

6.6.2 Property Asset Management – Facilities Maintenance

Service Overview

Description

- The Building Services Division develops, operates, maintains, protects and preserves the City's physical building infrastructure/assets to provide for current and future facility needs within available funding. The buildings serviced include community services recreation buildings (pools, arenas, recreation, community centres, APE, etc), parks and open spaces buildings, civic accommodations, golf and cemeteries facilities.

Key Goals

1. Optimize infrastructure condition through a Physical Asset Management Program for City buildings.
2. Invest in technology and improve work techniques/methods for more effective and efficient service delivery.
3. Foster inter-departmental cooperation to optimize effectiveness and satisfaction with the service delivery
4. Develop and implement environmental stewardship program(s) relative to facilities maintenance services delivery.
5. Develop appropriate Risk Management systems and procedures to address safety and other risks.

Service Statistics

Buildings receiving facilities maintenance services (owned and leased)	574
Building area receiving facilities maintenance services (owned and leased)	5.7 million sq ft.
Replacement value City owned buildings receiving facilities maintenance services	$1.0 billion

Data for 2006

Note: In addition facilities maintenance services are provided to Winnipeg Parking Authority structures (0.8 million sq. ft)

Contributing Department	
Public Works	100%

6.6.2 Facilities Maintenance (Building Services Fund)

Operating Budget – Service
(in Millions of Dollars)

	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$27.266	$28.410
Service Specific Prov. Grants	$0.250	$0.250
Total Revenue	**$27.516**	**$28.660**
Salaries & Benefits	$12.955	$13.368
Debt & Finance Charges	$0.000	$0.000
Other	$14.561	$15.292
Total Expenditures	**$27.516**	**$28.660**
General Funding Required	**$0.000**	**$0.000**

(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)

Sub-services		2006	2007
Civic Accommodations	Rev	$12.021	$12.269
	Exp	$12.021	$12.269
Pool Facilities	Rev	$8.560	$9.054
	Exp	$8.560	$9.054
Arena Facilities	Rev	$4.411	$4.666
	Exp	$4.411	$4.666
Recreation Centres	Rev	$1.375	$1.453
	Exp	$1.375	$1.453
Community Centres	Rev	$0.562	$0.593
	Exp	$0.562	$0.593
Parking Facilities	Rev	$0.005	$0.009
	Exp	$0.005	$0.009
Land & Property	Rev	$0.582	$0.616
	Exp	$0.582	$0.616

Note: *2007 "Other" expenditures include the following:*

Utility costs $7.2

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	Full cost recovery from client departments.	$1.144

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
2.	Increase in plumbing, electrical, heating and real property maintenance costs to reflect market increases.	$0.936
3.	Increase in salaries and benefits to reflect negotiated contract increases.	$0.413
4.	Increase in recoveries from client departments.	($0.269)
5.	Other operational cost increases.	$0.065

6.0 Corporate Administration

6.6.3 Property Asset Management – Winnipeg Fleet Management Agency (SOA)

Service Overview

Description

- Winnipeg Fleet Management Agency is a Special Operating Agency dedicated to fleet service delivery with the ability to provide integrated service and comprehensive fleet management expertise to its customers. The Agency uses life cycle cost management principles to manage a fleet of over 1,500 light and heavy vehicles and specialty equipment ranging from riding mowers to front end loaders.

Key Goals

1. Increase customer satisfaction.
2. Expand fleet services across internal markets.
3. Increase employee satisfaction.
4. Refine Life Cycle Cost Management.

Service Statistics

Fleet	1,530 units
Fuel	6.7 million litres

2006 Data

Contributing Department	
Fleet Management SOA	100%

6.6.3 Fleet Management (SOA)

Operating Budget – Service (in Millions of Dollars)		
2007 Business Plan November 27, 2006	**2006 Adopted Budget**	**2007 Draft Budget**
Service Revenues	$30.393	$33.282
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$30.393**	**$33.282**
Salaries & Benefits	$7.520	$7.508
Debt & Finance Charges	$5.344	$8.622
Other	$17.305	$17.113
Total Expenditures	**$30.169**	**$33.243**
Surplus from Operations	**$0.224**	**$0.039**
Dividend to City	**$0.000**	**$0.000**
Net Surplus (deficit)	**$0.224**	**$0.039**

Notes:
Fleet Management is a SOA with its own Operating Charter approved by Council. The 2007 budget numbers are from Fleet's 2007 Selection Report. The Selection Report will be coming forward to Council for review.

Note: *2007 "Other" expenditures include the following:*

Fuel	$5.504
Fleet repairs and maintenance	$3.743
Fleet rentals	$2.577
Fleet insurance	$1.437

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	Increase in fleet leases, for total fleet leases of $16.993	$3.099

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
2.	Increase in amortization.	$2.243
3.	Increase in interest.	$1.035

6.0 Corporate Administration

6.6.4 Property Asset Management – Winnipeg Parking Authority (SOA)

Service Overview

Description

- The Winnipeg Parking Authority manages fee based on and off-street parking and City owned public parking facilities. It provides leadership to local parking service providers, and encourages the development of all parking services in support of public policy objectives.

Key Goals

1. Proactively manage a single vision and service delivery structure for all on-street and off-street parking.
2. Improve the quality of facilities and services offered to customers, with specific emphasis on providing ample short term or daily use parking in support of stakeholders.
3. Maintain close coordination with key stakeholder groups.
4. Stabilize operating costs while growing revenues and maintaining and improving customer satisfaction levels.
5. Provide effective facilities management and planning, optimizing the productive use of physical assets.
6. Optimize use of off-street facilities for longer-term parking, and, optimize use of on-street facilities for improve on-street circulation and promote alternate modes of transportation and access, including public transit.

Service Statistics

Off Street Parkades:	
# of parkades	3
# of stalls	1,863
Off Street Parking Lots:	
# of parking lots	113
# of stalls	4,267
On Street Meter stalls	2,700

2007 Data

Contributing Department	
Parking Authority SOA	100%

6.6.4 Parking Authority (SOA)

Operating Budget – Service (in Millions of Dollars)		
2007 Business Plan December 12, 2006	**2006 Adopted Budget**	**2007 Draft Budget**
Service Revenues	$12.494	$13.459
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$12.494**	**$13.459**
Salaries & Benefits	$1.134	$1.075
Debt & Finance Charges	$1.421	$2.146
Other	$7.199	$7.783
Total Expenditures	**$9.754**	**$11.004**
Surplus from Operations	**$2.740**	**$2.455**
Dividend to City	**$3.451**	**$3.064**
Net Surplus (deficit)	**($0.711)**	**($0.609)**

Notes:
Parking Authority is a SOA with its own operating charter approved by Council. The 2007 budget numbers are from the Parking Authority's draft 2007 Selection Report. The Selection Report will be coming forward to Council for review.

Note: *2007 "Other" expenditures include the following:*

Income tax equivalent	$1.357
Municipal and business taxes	$0.773

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	Budgeted increase relating to efficiencies for on-street pay and display meters and permits systems.	$0.608
2.	Fluctuations in citations issued and collection rates for parking fines.	($0.120)
3.	2007 budgeted rate increases for off-street parking.	$0.447

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
4.	In Salaries & Benefits, 2 term positions not extended in 2007.	($0.050)
5.	In Debt & Finance charges, increased for interest on line of credit and amortization in 2007 for capital additions and related financing costs.	$0.725
6.	In Other, increased expenditures for support of on-street meter technology, enforcement, and invoicing targeted to increase revenues and collection rates.	$0.900
7.	Dividend to City reduced for 2007.	($0.387)

Contributing Department	
Glacial Sand & Gravel	100%

6.6.5 Glacial Sand and Gravel (SOA)

Operating Budget
(in Millions of Dollars)

2007 Business Plan December 5, 2006	2006 Forecast	2007 Draft Budget
Service Revenues	$2.423	$0.435
Service Specific Prov. Grants	0.000	$0.000
Total Revenue	**$2.423**	**$0.435**
Salaries & Benefits	$0.392	$0.342
Debt & Finance Charges	$0.381	$0.000
Other	$1.036	$0.357
Total Expenditures	**$1.809**	**$0.699**
Surplus (deficit) from Operations	**$0.614**	**($0.264)**
Dividend to City	**$0.200**	**0.000**
Net Surplus (deficit)	**$0.414**	**($0.264)**

Notes:
Glacial Sand and Gravel is a SOA with its own operating charter approved by Council. The 2007 draft budget numbers are from Glacial's draft 2007 Selection Report. The Selection Report will be coming forward to Council for review.

Pine Ridge Pit assets and equipment sold for $11 million.
The SOA still retains two other properties: Transcona Pit and Gunton property.

Expl No.	Revenues – 2007 compared to 2006	Variance Amount ($ millions)
1.	Reduction in revenues following sale of Pine Ridge Pit assets and equipment. Revenues include contract sales at Transcona Pit and sale of Pine Ridge Pit's inventory.	($1.988)

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
2.	Reduction in expenditures following sale of Pine Ridge Pit assets and equipment. Expenditures include salary and benefits for permanent staff yet to be redeployed, cost of assets disposed, and operating costs of Transcona Pit.	($1.110)

7.0 Council Services

7.1 Audit

7.2 City Clerk’s

7.0 Council Services

7.1 Council Services - Audit

Service Overview

Description

- The purpose of Audit Services is to provide independent and objective information, advice and assurance with respect to the performance of civic services in support of open, transparent and accountable government. Our primary client is City Council, through the Audit Committee (Executive Policy Committee). The value to Council is the ability to use credible information to make better decisions and to hold the Administration accountable. Our stakeholders are civic managers and citizens who are the recipients of our public reports.

Key Goals

1. To provide independent and objective assurance on the efficiency and effectiveness of City operations as well as timely, relevant and value-added recommendations for improvement.
2. To influence organizational outcomes and accountability by promoting good governance, effective risk management and controllership, and comprehensive and transparent performance information.
3. To deliver high quality, cost-effective Audit services.

Service Statistics

Audit Committee meetings	2
Audit Reports completed	7
Assurance Projects conducted	9
Advisory Projects conducted	5
Investigations conducted	2

2006 Data

7.0 Council Services

Contributing Departments

City Clerks	52%
Council	23%
EPC Secretariat	11%
Audit	9%
Mayor's Office	5%

Operating Budget – Service
(in Millions of Dollars)

	2006 Adopted Budget	2007 Preliminary Budget
Service Revenues	$0.114	$0.066
Service Specific Prov. Grants	$0.000	$0.000
Total Revenue	**$0.114**	**$0.066**
Salaries & Benefits	$6.483	$6.279
Debt & Finance Charges	$0.347	$0.662
Other	$4.705	$4.732
Total Expenditures	**$11.535**	**$11.673**
General Funding Required	**$11.421**	**$11.607**

(Property Tax, Business Tax, Provincial Unconditional Grants, Electricity & Gas tax, etc.)

Sub-services		2006	2007
Auditing	Rev	$0.000	$0.000
	Exp	$1.066	$1.099
Mayor and Council	Rev	$0.000	$0.000
	Exp	$3.801	$3.828
Archives – City Clerks	Rev	$0.000	$0.050
	Exp	$0.493	$0.507
Elections – City Clerks	Rev	$0.098	$0.000
	Exp	$0.496	$0.499
Citizen Access/ Appeals – City Clerks	Rev	$0.000	$0.000
	Exp	$0.810	$0.814
Council Support – City Clerks	Rev	$0.016	$0.016
	Exp	$3.716	$3.622
Executive Support	Rev	$0.000	$0.000
	Exp	$1.153	$1.303

Expl No.	Expenditures – 2007 compared to 2006	Variance Amount ($ millions)
1.	Increase in grant funding for the Winnipeg Arts Council.	$0.250
2.	Increase in grant funding for Partners in the Park as approved by Council November 23, 2005.	$0.210
3.	Funding for new Police Commission.	$0.100
4.	Funding for new Winnipeg Museum Board.	$0.069
5.	One time funding for Mayor's Trade Opportunities and Economic Growth Council.	$0.050

Service Based View - Services & Subservices

Service	Sub-Service
1.0 Public Safety Services	
1.1 Police Response	Police Response
	Contract Policing
	Crime Investigation
	Police Training
1.2 Crime Prevention	Community Policing/Patrol/Edu
	Street Lighting
	Park Policing
	Targeted Crime Prev Initiative
1.3 Traffic Safety and Enforcement	Traffic Safety & Enfcmt-Autom
	Traffic Safety & Enfcmt-Officr
1.4 Fire and Rescue Response	Fire & Rescue Response
	Fire Investigation
1.5 Fire and Injury Prevention	Fire & Injury Prevention Edu
	Fire Inspection
1.6 Medical Response	Medical Response
	Medical Transfers
1.7 Disaster Prep. & Response	Disaster Preparedness and Resp
2.0 Transportation Services	
2.1 Public Transit	Regular Transit
	Handi-Transit
2.2 Roadway Constr. & Maint.	Bridge Constr & Maint
	Regional Streets Constr & Maint
	Local Streets Constr & Maint
	Sidewalk Constr & Maint
2.3 Transp. Planning & Traffic Management	Transportation Planning & Design
	Traffic/Right of Way Management
2.4 Roadway Snow Rem. & Ice Control	Regional Streets Snow & Ice Rmvl
	Local Streets Snow & Ice Rmvl
	Sidewalk Snow & Ice Rmvl
	Park & Facility Snow & Ice Rmvl
	Snow Disposal Sites
3.0 Environmental Services	
3.1 Water	Water Supply & Treatment
	Water Distribution
3.2 Wastewater	Wastewater Collection
	Wastewater Treatment
3.3 Land Drainage & Flood Control	Flood Control
	Land Drainage
3.4 Solid Waste Collection & Disposal	3.4.1 Solid Waste Collection
	3.4.2 Solid Waste Disposal
3.5 Recylcing & Waste Min.	Recycling & Waste Minimization
4.0 Planning & Development Services	
4.1 Neighbourhood Revitalization	Community Development
	Housing Initiatives
4.2 Building Permits and Inspections	Residential Building Permits
	Non-Res Building Permits
	Residential Building Inspect
	Non-Res Building Inspect
	Property By-law Enforcement
4.3 Economic Development	Economic Dvlpmt-Agency Grants
	Business Liaison
	Economic Dvlpmt-Fin Incentives
4.4 City Planning	Downtown Planning
	Mature Neighbourhoods Plng
	Suburban/City-wide Plng
	Land Development
	Surveying & Mapping
4.5 Heritage Conservation	Heritage Consv-Fin Incentives
	Heritage Plng/Non-Fin Support

Service	Sub-Service
5.0 Leisure & Wellness Services	
5.1 Recreation	Aquatics Programs
	Ice/Skating Programs
	Sport/Fitness/Wellness Prog
	Casual Recreation Facilty Use
	Community Centre Grants
	5.1.1 Golf Courses
	Rec Facility Maint Allocation
5.2 Community Health and Social Support	Community Health Inspect
	Designated Trades Licensing
	Social Support
5.3 Parks and Urban Forestry	Park Grass Maintenance
	Park Amenity Maintenance
	Athletic Field Maintenance
	Park Pathway Maintenance
	Park Planning/Development
	Tree Planting
	Tree Pruning & Rmvl (non-DED)
	Dutch Elm Disease Control
	Weed Control
	Natural Areas Management
	Playground Management
	Winter Amenity Maintenance
5.4 Libraries	Library Circulation
	Library Information
	Library Childrens
5.5 Arts, Entertainment and Culture	Arts Ent & Culture Grants
	Arts Ent & Culture Events
	Zoo
	Conservatory
	Museums
5.6 City Beautification	Street Cleaning/Litter Collection
	Public Gardens/Landscaping
	Orn Lghtg/Flags & Bnrs/PubArt
5.7 Insect Control	Insect Control
5.8 Cemeteries	Cemeteries
5.9 Animal Services	Animal Control & Care
6.0 Corporate Administration	
6.0 Corporate Administration	6.1 Chief Administrative Officer & Sr Management Support Services
	6.2 Assessment & Taxation
	6.3 Financial Management
	6.4 Human Resource Management
	6.5 Information Technology Mgmt
	6.6 Property Asset Management
	6.7 Legal Services
	6.8 Printing/Graphics/Transl/Mail
7.0 Council Services	
7.0 Council Services	7.1 Auditing
	7.2 Archives-City Clerks
	7.2 Elections-City Clerks
	7.2 Citizen Access/Appeals-CityClk
	7.2 Council Support-City Clerks
	Mayor & Council
	Executive Support