Letter from the Mayor and the Chairperson of the Standing Policy Committee on Finance

February 20, 2009

TO ALL MEMBERS OF COUNCIL:

Re: Preliminary 2009 Operating Budget and Financial Plan for 2010 and 2011

Today, we are tabling a three-year financial plan for the City of Winnipeg. This Preliminary 2009-2011 Operating Budget for both tax-supported and utility operations is presented to all Members of Council, for their review and consideration.

This has been the most difficult budget in recent memory. Canada, like its trading partners around the world, is feeling the effects of global economic uncertainty; no Canadian city is immune to these effects. In its Winter 2009 Metropolitan Outlook Report, the Conference Board of Canada noted a number of risks for Winnipeg related to the global downturn, cautioning that a weaker-than-expected North American economy could lead to lower local economic growth.

The City is committed to sound long-term planning and the prudent stewardship of civic resources, to help Winnipeggers weather the current economic turbulence. Difficult choices have been necessary, and will continue to be necessary in future budgets. Even despite our best efforts, our financial plans for 2010 and 2011 remain in significant shortfall positions, and will require further work to achieve a balanced financial framework. These tasks should not be underestimated.

Notwithstanding these significant challenges, this Preliminary 2009-2011 Operating Budget maintains the City's commitment to affordability and quality service. Despite increasing and intense cost pressures, we have continued the City's property tax freeze in 2009, for the 12th year in a row – a property tax freeze which is unmatched by any other Canadian city. As other cities continue to raise taxes, we are striving to become more competitive, to encourage investment and further growth, and to keep our city affordable for ordinary homeowners.

In 2009, we are also implementing a new small business tax credit program worth $2.5 million, to ensure that the smallest businesses in Winnipeg receive support and encouragement this year, during the economic downturn.

Our priorities in this budget are clear. Public safety continues to be the most significant area of investment. Neighbourhood safety and crime prevention continue to be key in making the community a safer place. This budget also includes a new funding

arrangement with the Winnipeg Regional Health Authority for the delivery of ambulance services, which will be negotiated and finalized in the coming months.

Addressing the City's pre-existing infrastructure deficit remains a challenge. This budget identifies strategic spending, to ensure the best value for the taxpayer's dollar. The contribution to the Transit Infrastructure Reserve has been strengthened, to ensure the successful implementation of the Rapid Transit Southwest Corridor Initiative.

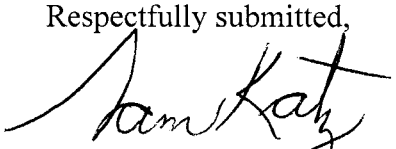
Winnipeg is a growing city. We are undertaking the development of a new Official Plan for our city, creating a 25-year blueprint for the future. This plan will focus on keeping our city sustainable – financially, environmentally, and socially – for years to come.

This budget includes $3 million, over its 3-year plan, to extend the Aboriginal Youth Strategy. This initiative will help leverage investments from federal and provincial partners as well, to benefit young Aboriginal Winnipeggers. The budget also includes funding for the fully implemented 311 initiative, which was successfully launched this January. Now, our citizens have a one-number, one-call system to support the delivery of all non-emergency City services.

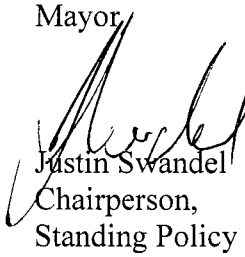
Development of this preliminary budget and financial plan has required difficult choices; its implementation will require fiscal discipline, the identification of further efficiencies, and a continued dedication to finding better ways of doing business. We believe that this budget's commitment to fiscal prudence and quality service will help us build on our strengths as a city, and meet our challenges effectively.

Now, we invite all Councillors and members of the public to join in the process of building the City's 2009 budget, and our fiscal framework for future years. In spite of the uncertainties we are facing – globally, nationally, and here at home – we remain confident in Winnipeg's future. With this Preliminary Operating Budget, we have a plan to chart a steady and responsible course through present economic turbulence, to the opportunities that lie ahead.

Respectfully submitted,



Sam Katz
Mayor



Justin Swandel
Chairperson,
Standing Policy Committee on Finance

RECOMMENDATIONS

1. a) That the 2009 Preliminary Operating Budget, including the budgets for reserves (Appendix 2), be approved and forwarded to all Members of Council for their review; and

   b) That the 2010 and 2011 projections be received as information on the preliminary financial plans for those years.

2. That the City's mill rate remain fixed at the 2008 level of 25.448.

3. a) That the City's business tax rate remain unchanged at 7.75% for 2009; and

   b) That Council enact the attached Small Business Tax Credit by-law under Subsection 219(2) of the City of Winnipeg Charter, which will provide a full rebate of municipal business taxes for businesses with an annual rental value of $14,040 or less in 2009.

4. That the transfers between funds and the levies outlined in the 2009 Preliminary Operating Budget be approved.

5. That the Chief Financial Officer be delegated the authority to allocate cost reduction measures on a budget neutral basis with no reduction in services.

6. That $2 million in prior years' tax supported capital surplus identified in the recent capital review be utilized to reduce debt and finance charges in the 2009 tax supported operating budget.

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

8. 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.

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2009 Preliminary Operating Budget



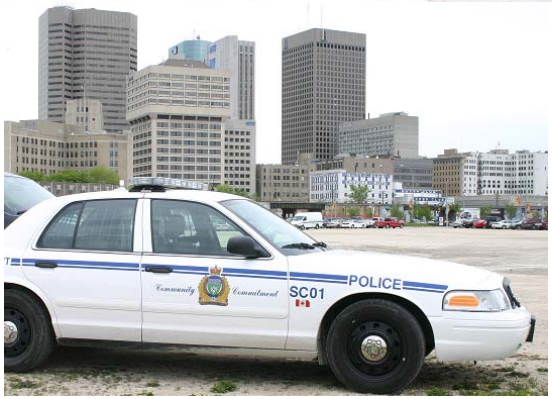
February 20, 2009

Winnipeg

BUDGET CONTEXT

- Global economic uncertainty
- City's commitment to a competitive tax environment
- Maintaining service levels

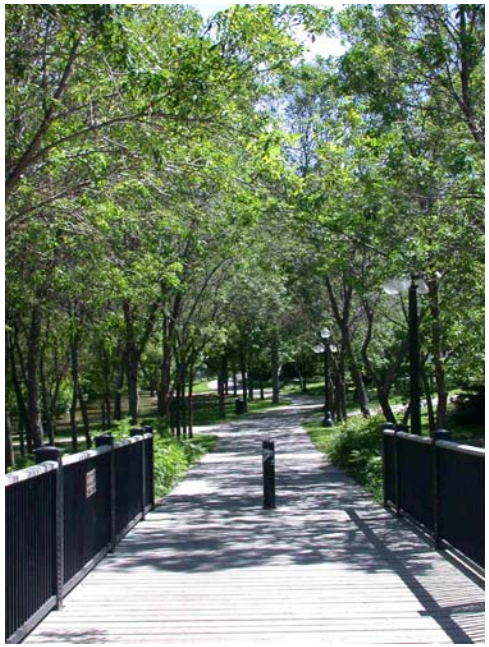




Winnipeg

HIGHLIGHTS

- No increase in property tax – 12 years of tax freezes and reductions
- Small business tax credit - $2.5 million in 2009 to eliminate business tax for the smallest businesses (1/3 of all businesses)



Tax Supported

Winnipeg

HIGHLIGHTS

- Focus expenditure investment on public safety, transit and infrastructure
  - Police $179 million - an increase of $8.8 million
  - Fire Paramedic $127.6 million - an increase of $4 million
  - Transit $137.6 million - an increase in the contribution to transit of $4.7 million
  - Public Works $167.5 million - an increase of $2 million





Tax Supported

Winnipeg

HIGHLIGHTS

- Strategic investments
  - Aboriginal Youth Program
  - 311 contact centre
- New funding arrangement for ambulance services to be negotiated
- Plan Winnipeg Initiative
- Efficiencies in operations







Tax Supported

Winnipeg

PROPERTY TAX CHANGE

	Cumulative 1999 to 2008	2009 Increases
Vancouver	37.9%	
Edmonton	42.8%	3.6%
Calgary	37.1%	5.3%
Saskatoon	34.2%	
Regina	23.6%	
Winnipeg	**-6.0%**	**0%**

Tax Supported

Winnipeg

BUDGET SUMMARY

In Millions of $	2008 Budget **	2009 Preliminary Budget
REVENUE		
Property Taxes	$ 424.4	$ 427.7
Business Taxes	57.6	57.6
Other	285.6	300.0
TOTAL	$ 767.6	$ 785.3
EXPENDITURES *		
Departmental	$ 707.1	$ 732.8
Corporate	60.5	52.5
TOTAL	$ 767.6	$ 785.3
SURPLUS / (DEFICIT)	$ -	$ -

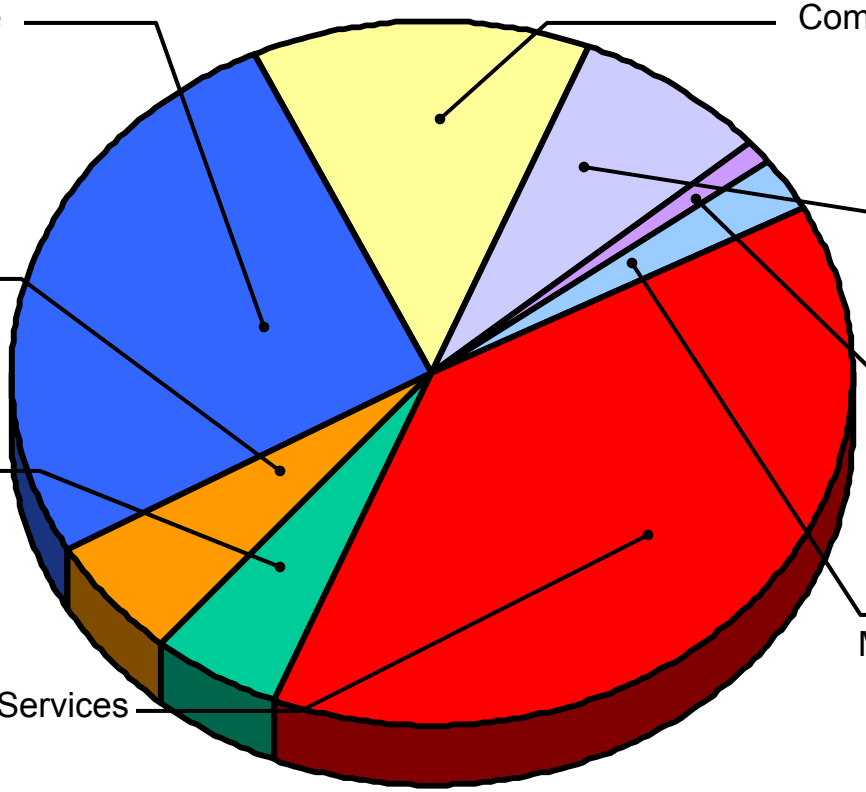
* includes debt and finance charges of $91.6 in 2009 ($92.2 in 2008)

** 2008 budget restated to reflect reclassification of Corporate accounts to Assessment and Taxation

Tax Supported

Winnipeg

How is the Money Spent in the Operating Budget?



Street System, Solid Waste collection, Land Drainage and Street Lighting
$208.1 million
26.5%

Transit Subsidy
$42.8 million
5.5%

Property, Development, Planning, Permits and Buildings
$39.5 million
5.0%

Police and Fire Paramedic Services
$306.3 million
39.0%

Community Services (e.g. Libraries, Recreation Services, Food Inspections)
$100.7 million
12.9%

Organizational Support (e.g. Information Technology, Human Resources, Finance, Assessment, Legal)
$59.2 million
7.5%

Corporate Costs
$9.7 million
1.2%

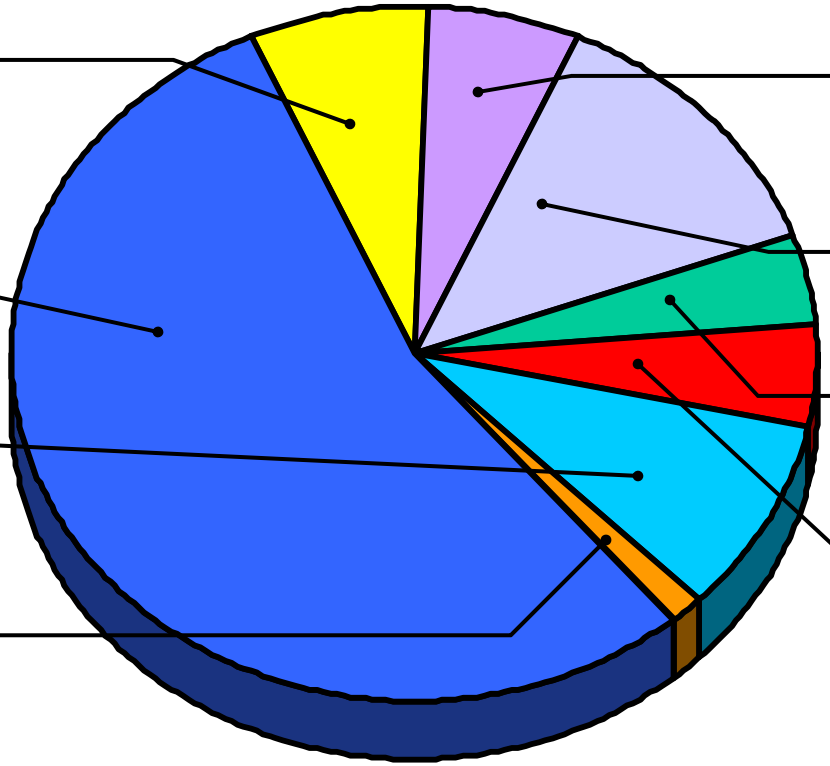
City Clerks, City Council, Mayor's Office, Museums, Audit
$19.0 million
2.4%

2009 Preliminary Operating Budget - $785.3 million

Tax Supported

Winnipeg

Where does the Money Come From in the Operating Budget?

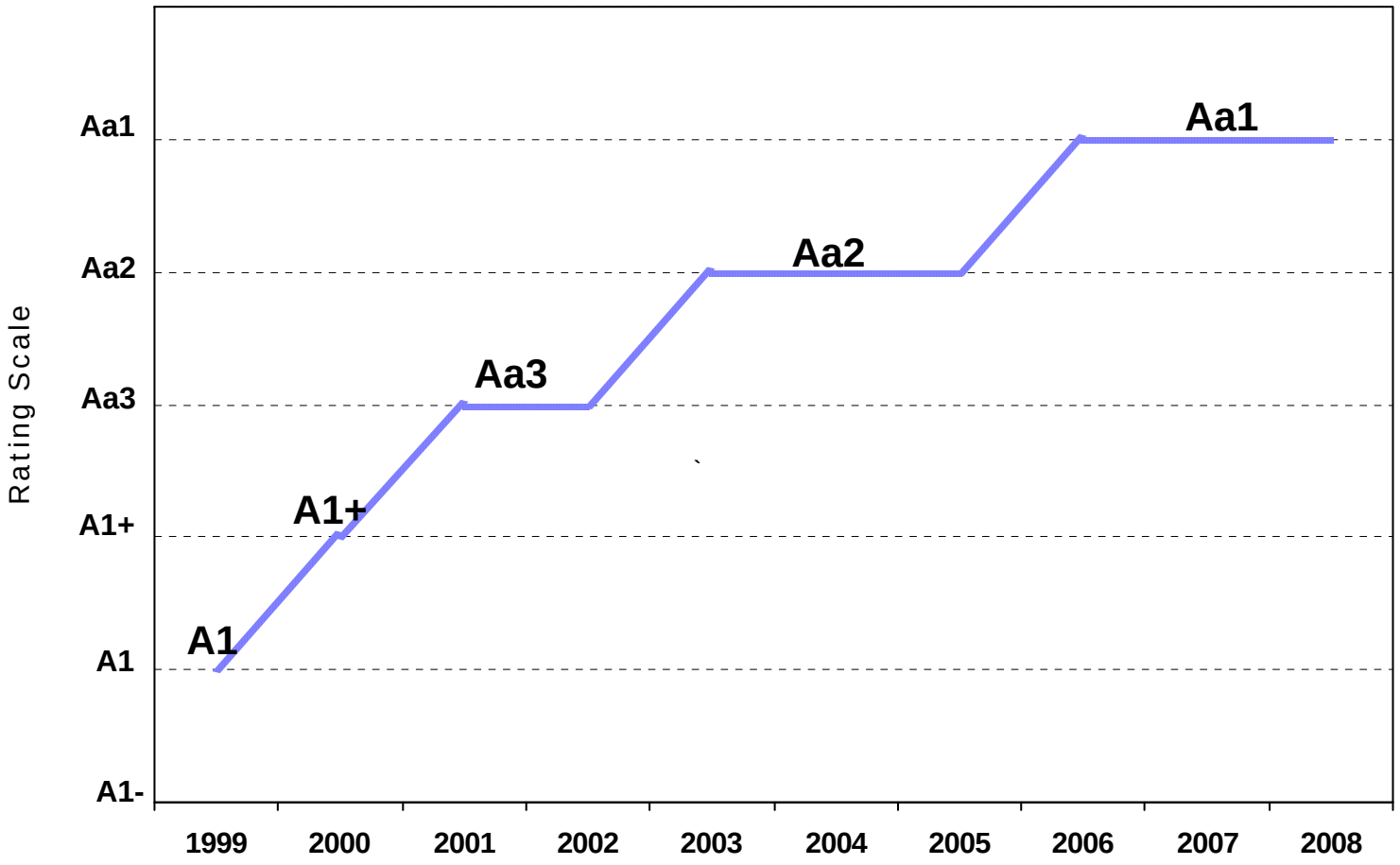


2009 Preliminary Operating Budget - $785.3 million

Tax Supported

Winnipeg

CREDIT RATING



Source Moody's Investors Service

Winnipeg

BUDGET PROCESS

- Standing Policy Committees review budget – March 3 to March 10, 2009
- Executive Policy Committee hears delegations – March 11, 2009
- Executive Policy Committee tables final recommendations – March 19, 2009
- Council conducts final review and adoption – March 24, 2009

Winnipeg

2009 Preliminary Operating Budget - All Services

Tax Supported, Utilities and SOAs

Page #	Services (millions of $)	2009 Preliminary Budget		
		Service Revenue	Investment (Cost)	Net
	Infrastructure Renewal & Public Works			
3	Roadway Construction and Maintenance	20.321	78.365	(58.044)
6	Transportation Planning and Traffic Management	1.629	12.679	(11.050)
9	Roadway Snow Removal and Ice Control	0.035	30.967	(30.932)
12	*Public Transit*	137.611	137.611	-
12	Public Transit - Subsidy	-	42.798	(42.798)
15	*Water*	95.855	83.974	11.881
18	*Wastewater*	142.883	107.938	34.945
21	Land Drainage and Flood Control	14.058	14.206	(0.148)
24	Solid Waste Collection	1.359	16.678	(15.319)
26	*Solid Waste Disposal*	9.008	8.600	0.408
29	*Recycling and Waste Minimization*	8.425	11.215	(2.790)
31	Parks and Urban Forestry	1.959	30.674	(28.715)
34	City Beautification	0.093	15.899	(15.806)
37	*Fleet Management (SOA)*	41.107	42.899	(1.792)
39	*Parking Authority (SOA)*	16.081	15.218	0.863
	Infrastructure Renewal & Public Works	490.424	649.721	(159.297)
	Property & Development			
41	City Planning	0.284	2.610	(2.326)
44	Neighbourhood Revitalization	0.062	12.364	(12.302)
47	Development Approvals, Building Permits and Inspections	13.533	14.535	(1.002)
50	Economic Development	-	2.142	(2.142)
52	Heritage Conservation	0.050	0.222	(0.172)
54	Property Asset Management	11.212	12.140	(0.928)
57	*Civic Accommodations*	37.062	37.062	-
58	*Facilities Maintenance*	37.321	37.321	-
60	Cemeteries	1.005	1.896	(0.891)
	Property & Development	100.529	120.292	(19.763)
	Protection & Community Services			
63	Police Response	14.355	153.948	(139.593)
66	Crime Prevention	0.637	26.862	(26.225)
69	Traffic Safety and Enforcement	16.999	9.924	7.075
72	Fire and Rescue Response	5.096	84.752	(79.656)
75	Fire and Injury Prevention	0.450	4.530	(4.080)
78	Medical Response	33.018	38.136	(5.118)
81	Disaster Preparedness and Response	-	0.420	(0.420)
83	Recreation	12.903	51.706	(38.803)
86	*Golf Services (SOA)*	2.875	3.070	(0.195)
88	Community Health	2.424	6.052	(3.628)
91	Libraries	3.220	26.101	(22.881)
94	Arts, Entertainment and Culture	1.287	13.432	(12.145)
97	Insect Control	1.200	5.789	(4.589)
99	*Animal Services (SOA)*	1.324	2.521	(1.197)
99	Animal Control and Care - Subsidy	-	1.104	(1.104)
	Protection & Community Services	95.788	428.347	(332.559)
	Executive Policy Committee			
101	Organizational Support Services	0.274	36.808	(36.534)
104	Assessment, Taxation and Corporate	626.064	23.788	602.276
108	Council Services	0.066	11.620	(11.554)
	Executive Policy Committee	626.404	72.216	554.188

2009 - 2011 Operating Budget - All Services

Tax Supported, Utilities and SOAs

2009 Summary	Millions of $
Tax Supported Services:	
Service Revenue	783.593
Investment (Cost)	783.147
Net	0.446
Inter-fund allocations	(0.446)
Total Tax Supported Budget	**-**
Utility and SOA Services:	
Service Revenue	529.552
Investment (Cost)	487.429
Net	42.123
Inter-fund allocations	0.446
Total Utility and SOA Budget	**42.569**
Total City Services (unconsolidated)	**42.569**

2010 Summary	Millions of $
Tax Supported Services:	
Service Revenue	780.945
Investment (Cost)	837.213
Net	(56.268)
Inter-fund allocations	(0.268)
Total Tax Supported Budget	**(56.536)**
Utility and SOA Services:	
Service Revenue	550.599
Investment (Cost)	508.172
Net	42.427
Inter-fund allocations	0.268
Total Utility and SOA Budget	**42.695**
Total City Services (unconsolidated)	**(13.841)**

2011 Summary	Millions of $
Tax Supported Services:	
Service Revenue	790.384
Investment (Cost)	869.459
Net	(79.075)
Inter-fund allocations	(0.267)
Total Tax Supported Budget	**(79.342)**
Utility and SOA Services:	
Service Revenue	570.898
Investment (Cost)	537.378
Net	33.520
Inter-fund allocations	0.267
Total Utility and SOA Budget	**33.787**
Total City Services (unconsolidated)	**(45.555)**

Roadway Construction & Maintenance

Includes:

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

Service Overview

DESCRIPTION

To provide citizens with access to well-maintained roadways, sidewalks and bridges in order to ensure the safe, efficient movement of people, goods and services.

KEY GOALS

1. Develop and implement Roadway Asset Management systems.
2. Support Downtown revitalization.
3. Provide optimized delivery of infrastructure projects.
4. Utilize principles of environmental stewardship.
5. Coordinate processes with other major project stakeholders.
6. Implement active transportation components in regional street projects where feasible.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Capital Addition of Regional Streets (lane-km)	1.7	0.0	2.8
Capital Reconstruction of Regional Streets (lane-km)	0.0	0.58	6.2
Capital Rehabilitation of Regional Streets (lane-km)	21.45	42.8	49.8
Capital Addition of Local Streets (lane-km)	0.18	0.0	0.0
Capital Reconstruction of Local Streets (lane-km)	3.38	5.6	7.49
Capital Rehabilitation of Local Streets (lane-km)	29.37	34.3	20.83
Capital Addition of Surfaced Alleys (lane-km)	0.49	0.17	1.37
Capital Reconstruction of Alleys (lane-km)	0.97	2.91	0.79
New pedestrian/cycle pathways (meters)	2000	1400	7496
Major Bridge Rehabilitations	1 location $2,340,000	2 locations $11,300,000	2 locations $2,500,000
Significant Bridge Maintenance Repair Works	16 locations $380,000	13 locations $285,000	13 locations $965,000
Slope Stabilization Works	1 location $230,000	2 locations $50,000	2 locations $200,000
Bridge Deck Sealing Program	6 locations $330,000	15 locations $160,000	18 locations $290,000
Bridge Roadside Safety Improvements	1 location $10,000	2 locations $160,000	Nil
Overhead Sign Structure Maintenance	Nil	3 structures $40,000	Nil
Underpass Pumphouse Repairs	1 location $18,000	Nil	Nil

Roadway Construction and Maintenance

Contributing Departments

Pubic Works	99%
Corporate Accounts	< 1%
Corp. Support Services	< 1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.679	0.521	20.321		20.325	27.829
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.679**	**0.521**	**20.321**	1	**20.325**	**27.829**
Salaries and benefits	12.574	10.840	11.709		12.053	12.271
Debt and finance charges	53.422	52.190	51.158		50.883	50.116
Other	12.538	14.267	15.498		16.937	17.194
Total Expenses	**78.534**	**77.297**	**78.365**	2	**79.873**	**79.581**
Mill Rate Support/(Contribution)	**77.855**	**76.776**	**58.044**		**59.548**	**51.752**
Full-time Equivalent Positions	**222**	**190**	**205**		**205**	**205**

Note: *2009 "Other" expenses include the following:*

Contracted services.	$ 6.364
Materials (e.g. concrete, asphalt, dust control).	5.584
Equipment.	2.981

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**

Frontage levy revenue to fund streets maintenance.	19.600
Increase in fees and charges revenue.	0.195
Miscellaneous adjustments.	0.005
	19.800

2 **Expenses:**

Increase in 2009 asphalt repair program.	0.800
Increase in inflation and growth in maintained inventory.	0.766
Increase in salaries and benefits to reflect inflation and negotiated contract increases.	0.440
Net increase to fleet and fleet-related accounts.	0.216
Increase in transfer to Civic Accommodations.	0.067
Decrease in debt and finance charges.	(1.032)
Miscellaneous adjustments.	(0.189)
	1.068

Full-time Equivalent Positions

Increase of 15 primarily due to increase of 7 for asphalt repair program, 2 due to capital construction projects, and 4 due to internal services staffing (including 311 support).

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Bridge Construction & Maintenance	Revenue	-	-	-	-	-
	Expense	24.826	22.421	22.021	20.545	20.606
		24.826	22.421	22.021	20.545	20.606
Regional Streets Construction & Maintenance	Revenue	0.275	0.257	0.341	0.342	0.344
	Expense	25.184	26.772	28.484	30.972	31.196
		24.909	26.515	28.143	30.630	30.852
Local Streets Construction & Maintenance	Revenue	0.353	0.181	19.896	19.899	27.401
	Expense	25.220	24.698	24.357	24.730	24.107
		24.867	24.517	4.461	4.831	(3.294)
Regional Sidewalk Construction & Maintenance	Revenue	0.050	0.083	0.084	0.084	0.084
	Expense	1.550	1.810	1.964	2.021	2.063
		1.500	1.727	1.880	1.937	1.979
Local Sidewalk Construction & Maintenance	Revenue	0.001	-	-	-	-
	Expense	1.754	1.596	1.539	1.605	1.609
		1.753	1.596	1.539	1.605	1.609
Mill Rate Support/(Contribution)		**77.855**	**76.776**	**58.044**	**59.548**	**51.752**

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual [1]	2008 Forecast	2009 Preliminary Budget	2010 Projection	2011 Projection
Federal Gas Tax Reserve	0.562	0.729	0.781	6.990	13.369

Note 1: balances include Winnipeg Transit portion

Transportation Planning & Traffic Management

Includes:

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

Service Overview

DESCRIPTION

To plan, design and manage the transportation system and the traffic regulatory environment to provide a safe, environmentally-aware, accessible and sustainable transportation system.

KEY GOALS

1. Provide integrated transportation and land use planning.
2. Provide an accessible transportation system.
3. Invest in equipment and technology that supports a sustainable transportation system.
4. Expand the Active Transportation System network.
5. Support Downtown revitalization initiatives.
6. Maintain or improve service levels on the arterial street system.

SERVICE LEVEL STATISTICS

Work Trips by Mode	1996 Census	1996 %	2001 Census	2001 %	2006 Census	2006 %
Vehicle Driver	188,375	66.7%	207,095	68.5%	216,675	69.2%
Vehicle Passenger	25,710	9.1%	25,825	8.5%	28,065	9.0%
Transit	43,835	15.5%	42,960	14.2%	42,375	13.5%
Walk	18,190	6.4%	19,375	6.4%	18,685	6.0%
Bicycle	4,015	1.4%	4,565	1.5%	5,295	1.7%
Other	2,380	0.8%	2,520	0.8%	2,235	0.7%
Total	282,505	100%	302,340	100%	313,330	100%

The proportion of work trips by vehicle drivers continues to rise. Bicycle mode share of work trips has increased over the 10 year period.

Transportation Infrastructure	2005	2006	2007
Lane Kilometres of Regional Streets	1696	1708	1713
Lanes Kilometres of Truck Routes	1812	1824	1829
Number of Signalized Intersections	604	605	607
Number of Audible Traffic Signals	86	155	165
Number of Pedestrian Corridors	147	149	150
Kilometres of Active Transportation Facilities	n/a	n/a	120

Transportation System Use Estimates	2007
Total Person Trips per Year	700 million
Annual Vehicle-Km of Travel	5 billion
Annual Urban Goods Movement Trips	40 million

Transportation Planning and Traffic Management

Contributing Departments

Public Works	95%
Planning, Prop. & Devl.	4%
Corp. Support Services	< 1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	1.347	1.374	1.629		1.635	1.641
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.347**	**1.374**	**1.629**	1	**1.635**	**1.641**
Salaries and benefits	9.032	9.072	9.958		10.263	10.457
Debt and finance charges	1.710	1.655	1.929		2.085	2.300
Other	0.877	1.031	0.792		1.040	1.099
Total Expenses	**11.619**	**11.758**	**12.679**	2	**13.388**	**13.856**
Mill Rate Support/(Contribution)	**10.272**	**10.384**	**11.050**		**11.753**	**12.215**
Full-time Equivalent Positions	**139**	**141**	**148**		**148**	**148**

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**

Increase in fees and charges.	0.220
Miscellaneous adjustments.	0.035
	0.255

2 **Expenses:**

Increase in salaries and benefits to reflect inflation and negotiated contract increases.	0.583
Increase in debt and finance charges.	0.274
Increase in funding for installation and maintenance of on-street traffic signing and placement of pavement markings.	0.249
Increase in inflation and growth in maintained inventory.	0.158
Net increase to fleet and fleet-related accounts.	0.135
Increase in transfer to Civic Accommodations.	0.032
Increase in recoveries.	(0.303)
Miscellaneous adjustments.	(0.207)
	0.921

Full-time Equivalent Positions

Increase of 3 additional traffic counters and 4 for traffic services.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Transportation Planning & Design	Revenue	0.041	0.061	0.063	0.063	0.063
	Expense	2.968	2.819	2.219	2.194	2.230
		2.927	2.758	2.156	2.131	2.167
Traffic / Right of Way Management	Revenue	1.306	1.313	1.566	1.572	1.578
	Expense	8.651	8.939	10.460	11.194	11.626
		7.345	7.626	8.894	9.622	10.048
Mill Rate Support/(Contribution)		**10.272**	**10.384**	**11.050**	**11.753**	**12.215**

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. To provide the citizens of Winnipeg with safe and accessible roadway infrastructure during the winter months by delivering efficient and effective snow and ice control services.
2. To implement "Best Management Practices" for the municipal use of road salt for snow and ice control in winter months in accordance with Environment Canada's new Code of Practice for Road Salt Management.
3. To work closely with the private sector to ensure that there is a sustainable quantity of private sector equipment to assist the City in carrying out the winter snow clearing operations.
4. To examine various options for the provision of snow disposal sites and develop a long term strategy to provide this service in a cost-effective manner in the future.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Annual Snowfall (centimetres)	171.2	152.0	127.7
Days of Snowfall (3 cm or more)	13	15	16
Regional Streets - Priority 1 Truck Plows (Dept Budgets for 3 events)	5	8	9
Regional Streets – Priority 1 Grader Plows (Dept Budgets for 3 events)	3	2	2
Bus Routes and Truck Routes – Priority 2 Truck Plows (Dept Budgets for 3 events)	5	9	9
Bus Routes and Truck Routes – Priority 2 Grader Plows (Dept Budgets for 2 events)	5	3	3
Residential Streets – Priority 3 Grader Plows (Budget 2 events)	3	4	3
Alleys (Dept Budgets for 2 events)	5	5	5
Salt Applied (tonnes)	21,700	22,000	20,700
Sand Applied (tonnes)	88,000	51,400	95,800
Snow Removed/Hauled (cm^2)	417,000	119,000	306,000
Sidewalks Plowed (kilometres)	16,200	31,300	24,500

Roadway Snow Removal and Ice Control

Contributing Departments

Pubic Works 99%
Corp. Support Services < 1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	2.865	0.035	0.035		0.535	0.535
Provincial funding (service specific)	-	-	-		-	-
Revenues	**2.865**	**0.035**	**0.035**		**0.535**	**0.535**
Salaries and benefits	9.553	9.386	9.399		9.681	9.878
Debt and finance charges	0.003	0.196	0.365		0.316	0.287
Other	24.147	22.758	21.203		22.919	23.196
Total Expenses	**33.703**	**32.340**	**30.967**	1	**32.916**	**33.361**
Mill Rate Support/(Contribution)	**30.838**	**32.305**	**30.932**		**32.381**	**32.826**
Full-time Equivalent Positions	**140**	**173**	**171**		**171**	**171**

Note: *2009 "Other" expenses include the following:*

Equipment.	$ 9.531
Contracted services.	4.665
Materials (e.g. sand, salt).	3.509
Facility costs.	0.826

Explanation of 2009 change from 2008

(in Millions of $)

1	**Expenses:**	
	Increase in inflation and growth in maintained inventory.	0.646
	Increase in salaries and benefits to reflect inflation and negotiated contract increases.	0.247
	Increase in debt and finance charges.	0.169
	Increase in transfer to Civic Accommodations.	0.031
	Increase in transfer for facilities maintenance.	0.021
	One-time transfer to Snow Reserve in 2008.	(2.000)
	Net decrease to fleet and fleet-related accounts.	(0.210)
	Increase in recoveries from Fleet Management Agency for equipment operator training.	(0.066)
	Miscellaneous adjustments.	(0.211)
		(1.373)

Full-time Equivalent Positions

Decrease of 2 due to operational changes.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Regional Streets - Snow & Ice Removal	Revenue	2.854	0.006	0.006	0.006	0.006
	Expense	12.661	13.112	12.538	13.383	13.543
		9.807	13.106	12.532	13.377	13.537
Local Streets - Snow & Ice Removal	Revenue	0.011	0.018	0.018	0.018	0.018
	Expense	16.888	14.066	13.221	14.012	14.189
		16.877	14.048	13.203	13.994	14.171
Sidewalk Snow & Ice Removal	Revenue	-	0.011	0.011	0.011	0.011
	Expense	2.231	1.950	1.948	2.088	2.114
		2.231	1.939	1.937	2.077	2.103
Park & Facility - Snow & Ice Removal	Revenue	-	-	-	-	-
	Expense	0.963	2.629	2.672	2.786	2.860
		0.963	2.629	2.672	2.786	2.860
Snow Disposal Sites	Revenue	-	-	-	0.500	0.500
	Expense	0.960	0.583	0.588	0.647	0.655
		0.960	0.583	0.588	0.147	0.155
Mill Rate Support/(Contribution)		**30.838**	**32.305**	**30.932**	**32.381**	**32.826**

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Preliminary Budget	2010 Projection	2011 Projection
Snow Clearing Reserve	-	4.364	4.475	4.589	4.706

Public Transit

Includes:

- *Regular Transit*
- *Handi-Transit*
- *Chartered and Special Events Transit*

Service Overview

DESCRIPTION

To 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 minimizes 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.

To provide a parallel public transportation service for people who are legally blind or who cannot use the regular transit system because of a physical disability.

KEY GOALS

Regular Transit

1. Improve speed and reliability.
2. Improve comfort, convenience, safety and accessibility.
3. Improve environmental sustainability.
4. Improve productivity.
5. Improve passenger information.

Handi-Transit

1. Improve service reliability
2. Improve productivity.
3. Improve customer relations.

SERVICE LEVEL STATISTICS

Regular and Chartered Transit

Description	2005	2006	2007
Number of Buses in Fleet	535	535	535
Easy Access uses: Number % of Fleet	293 55%	305 57%	338 63%
Bus Hours Operated	1,364,745	1,368,943	1,375,140
Bus Kilometres Operated	26,611,964	26,811,340	26,969,999
Passengers Carried Annual Average Weekday	39,953,516 139,612	40,242,329 140,866	41,202,305 143,833
Number of Routes	87	87	88
Number of Bus Stops	4,865	4,851	4,948

Handi-Transit

Description	2005	2006	2007
Active Registrants at Year End	n/a	9,908	10,650
% of Registrants Age 65+	n/a	70%	71%
Passengers Carried Annual Average Weekday	572,750 2,060	590,837 2,140	586,608 1,957
Customer No Shows (Annual)	11,463	10,632	9,105
Trip Requests Unable to Provide	6,684	6,840	5,463
Priority 1 - % of Passengers Carried (Work, Medical, Post-Secondary)	67%	67%	64%
Wheelchair - % of Passengers Carried	32%	30%	31%
Ambulant - % of Passengers Carried	68%	70%	69%

Public Transit

Contributing Departments

Transit	99%
Corp. Support Services	< 1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	62.098	63.523	66.495		68.481	70.820
Provincial funding (service specific)	23.795	24.869	28.318		30.118	31.076
Revenues	**85.893**	**88.392**	**94.813**	1	**98.599**	**101.896**
Salaries and benefits	72.435	74.363	77.179		80.496	82.813
Debt and finance charges	5.702	5.814	6.521		6.863	7.728
Other	40.142	46.294	53.911		57.258	59.488
Total Expenses	**118.279**	**126.471**	**137.611**	2	**144.617**	**150.029**
Mill Rate Support/(Contribution)	**32.386**	**38.079**	**42.798**		**46.018**	**48.133**
Full-time Equivalent Positions	**1,267**	**1,279**	**1,281**		**1,281**	**1,281**

Note: *2009 "Other" expenses include the following:*

Motive fuels and lubricants.	$ 16.794
Handi-transit contractor services.	7.612
Bus parts.	7.586
Transfer to Transit Bus Replacement Reserve.	6.730
Transfer to Rapid Transit Infrastructure Reserve.	4.250
Insurance premiums.	1.343

Explanation of 2009 change from 2008

(in Millions of $)

1	**Revenues:**	
	Provincial operating grant.	3.449
	Sale of goods and services.	2.865
	Miscellaneous adjustments.	0.107
		6.421
2	**Expenses:**	
	Motive fuels and lubricants.	4.022
	Salaries and benefits.	2.815
	Transfer to Rapid Transit Infrastructure Reserve.	1.500
	311 Contact Centre allocation.	0.990
	Debt and finance charges.	0.707
	Bus parts.	0.647
	Handi-transit contractor services.	0.314
	Miscellaneous adjustments.	0.145
		11.140

Full-time Equivalent Positions

Increase of 2 due to 311 Contact Centre service allocation.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Regular Transit	Revenue	81.482	81.918	88.202	91.590	94.568
	Expense	108.241	115.907	126.680	133.205	138.184
		26.759	33.989	38.478	41.615	43.616
Handi-transit	Revenue	3.033	5.116	5.182	5.472	5.713
	Expense	8.559	9.026	9.384	9.785	10.164
		5.526	3.910	4.202	4.313	4.451
Chartered Bus and Special Events Transit	Revenue	1.378	1.358	1.429	1.537	1.615
	Expense	1.479	1.538	1.547	1.627	1.681
		0.101	0.180	0.118	0.090	0.066
Mill Rate Support/(Contribution)		**32.386**	**38.079**	**42.798**	**46.018**	**48.133**

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Preliminary Budget	2010 Projection	2011 Projection
Transit Bus Replacement Reserve	11.732	16.885	4.107	3.760	3.242
Public Transit Capital Trust Reserve	1.119	2.119	2.638	2.139	-
Rapid Transit Infrastructure Reserve	-	2.790	4.252	7.013	8.938

Water

Includes:

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

Service Overview

DESCRIPTION

- To 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 Level Statistics

Description	2005	2006	2007
No. of residential accounts	176,991	178,488	180,259
No. of commercial and industrial accounts	10,204	10,215	10,154
No. of complaints – taste and odour	30	99	70
Average daily volume of water pumped (ML/D)	220	227	218
Average volume of water pumped daily per capita (litres)	340	350	334
Kilometres of distribution water mains	2,450.2	2,460.6	2,464.0
Kilometres of feeder mains	155.4	156.2	155.9
Kilometres of water mains cleaned	596	504	686
No. of water main breaks	484	728	694
No. of hydrants	20,079	20,210	20,267
No. of water quality samples taken	33,880	37,155	39,011
Average monthly residential water bill	16.90	18.46	20.22
No. of reservoirs	4	4	4
Reservoir capacity (ML)	9,489	9,489	9,489

Water

Contributing Departments

Water & Waste	> 99%
Corp. Support Services	< 1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	90.314	93.026	95.193		96.550	98.499
Provincial funding (service specific)	0.589	0.595	0.662		0.659	0.673
Revenues	**90.903**	**93.621**	**95.855**	1	**97.209**	**99.172**
Salaries and benefits	21.486	25.087	26.399		30.255	30.769
Debt and finance charges	7.196	16.679	19.021		19.024	19.300
Other	40.828	38.756	38.554		43.920	43.477
Total Expenses	**69.510**	**80.522**	**83.974**	2	**93.199**	**93.546**
Surplus/(Deficit)	**21.393**	**13.099**	**11.881**		**4.010**	**5.626**
Full-time Equivalent Positions	**430**	**450**	**462**		**463**	**460**

Note: *2009 "Other" expenses include the following:*

Transfer to Watermain Renewal Reserve Fund.	$ 12.676
Fleet and hired equipment.	4.332
Municipal taxes.	4.305
Chemicals.	4.100
Maintenance material.	3.211
Utilities.	3.198
Various non-professional services.	1.822
Certificates, permits and licenses.	1.395
General government charges.	1.238
Facility charges.	0.988

The Water Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, as well as to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

Explanation of 2009 change from 2008

(in Millions of $)

1	**Revenues:**	
	Increase in water sales.	5.578
	Increase in interest.	0.332
	Fire hydrant rental.	(3.708)
	Miscellaneous adjustments.	0.032
		2.234

2 **Expenses:**

Increase in transfer to Watermain Renewal Reserve Fund.	12.676
Increase in costs for operation of water treatment plant.	4.314
Increase in debt and finance charges.	2.342
Increase in salaries and benefits due to additional engineering and support staff for expanded water facility plus inflationary increases.	0.828
Increase in municipal taxes.	0.760
311 Contact Centre allocation.	0.493
Elimination of transfers to General Revenue Fund approved by Council Sept. 24, 2008.	(14.663)
Increase in recoveries.	(1.205)
Decrease in asset purchases.	(0.307)
Miscellaneous adjustments.	(1.786)
	3.452

Full-time Equivalent Positions

Increase of 12 primarily due to new water treatment plant.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Water Supply & Treatment	Revenue	45.374	46.755	47.872	48.549	49.531
	Expense	31.109	38.335	41.663	48.423	48.581
		14.265	8.420	6.209	0.126	0.950
Water Distribution	Revenue	45.530	46.865	47.982	48.659	49.641
	Expense	38.402	42.186	42.310	44.775	44.965
		7.128	4.679	5.672	3.884	4.676
Surplus/(Deficit)		**21.393**	**13.099**	**11.881**	**4.010**	**5.626**

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Preliminary Budget	2010 Projection	2011 Projection
Watermain Renewal Reserve	1.672	1.068	0.422	0.414	0.400
Aqueduct Rehabilitation Reserve	0.384	0.310	0.014	0.014	0.014

Wastewater

Includes:

- *Wastewater Collection*
- *Wastewater Treatment*

Service Overview

DESCRIPTION

To 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 LEVEL STATISTICS

Description	2005	2006	2007
No. of billed sewer accounts	185,770	187,228	190,790
No. of complaints – raw sewer backup	527	587	654
No. of complaints – clean sewer backup	78	351	474
Volume of wastewater processed (ML/D)	338.6	281.1	293.4
Kilometres of collection system pipeline*	2,469.7	2,474.8	2,473.4
No. of lift stations	71	71	73
No. of diversion chambers	11	10	10
Kilometres of sewer inspected and cleaned	147	139	129
No. of industrial waste samples conducted	9,185	10,547	17,186
No. of treatment plant samples taken	75,799	85,350	82,812
No. of maintenance holes	44,634	44,734	44,818
Average monthly residential sewer bill	21.92	25.98	30.00

* Includes wastewater, combined and interceptor sewers

Wastewater

Contributing Departments	
Water & Waste	99%
Corp. Support Services	< 1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	115.199	131.643	142.661		152.938	163.246
Provincial funding (service specific)	0.194	0.214	0.222		0.226	0.231
Revenues	**115.393**	**131.857**	**142.883**	1	**153.164**	**163.477**
Salaries and benefits	19.449	22.277	23.120		25.091	25.511
Debt and finance charges	8.353	15.203	15.971		19.292	29.225
Other	55.773	62.385	68.847		70.157	78.706
Total Expenses	**83.575**	**99.865**	**107.938**	2	**114.540**	**133.442**
Surplus/(Deficit)	**31.818**	**31.992**	**34.945**		**38.624**	**30.035**
Full-time Equivalent Positions	**356**	**373**	**389**		**390**	**388**

Note: *2009 "Other" expenses include the following:*

Transfer to Land Drainage.	$ 13.821
Transfer to Environmental Reserve.	11.427
Municipal tax.	10.774
Transfer to Sewer System Rehabilitation Reserve.	6.589
Utilities.	5.058
Chemicals.	4.735
Allocated department costs.	3.468
Hauling costs.	2.488
Fleet costs.	2.393
Maintenance and repairs.	1.913
Large volume sewer discount.	1.485
Electrical and communication.	1.061
Facility charges.	0.988

The Wastewater Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, as well as to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue. The utility plans to invest $57.5 million in 2009, $17.8 million in 2010, and $20.9 million in 2011 in capital on a cash basis.

Explanation of 2009 change from 2008

(in Millions of $)

1	**Revenues:**	
	Increase in sewer services.	10.109
	Increase in interest.	0.644
	Increase in revenue from industrial waste surcharge.	0.260
	Miscellaneous adjustments.	0.013
		11.026

2 **Expenses:**

Transfer to Sewer System Rehabilitation Reserve.	6.589
Increase in transfer to Environmental Reserve.	3.768
Increase in cost due to new facilities.	2.249
Increase in salaries and benefits, due to inflationary increases and increased staff due to upgrades and plant expansions at the North End and West End Water Pollution Control Centres.	1.321
Increase in allocated costs for support services costs.	0.995
Increase in debt and finance charges.	0.768
Increase in municipal tax due to North End Water Pollution Control Centre and West End Water Pollution Control Centre plant expansions.	0.740
Increase in transfer to Land Drainage.	0.359
Increase in fleet costs.	0.319
Elimination of transfers to General Revenue Fund approved by Council on Sept. 24, 2008.	(8.815)
Miscellaneous adjustments.	(0.220)
	8.073

Full-time Equivalent Positions

Increase of 16 primarily due to improved wastewater treatment plants.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Wastewater Collection	Revenue	56.268	64.609	69.991	75.032	80.088
	Expense	37.097	43.475	47.317	50.474	59.903
		19.171	21.134	22.674	24.558	20.185
Wastewater Treatment	Revenue	59.126	67.249	72.952	78.194	83.450
	Expense	46.479	56.391	60.681	64.128	73.600
		12.647	10.858	12.271	14.066	9.850
Surplus/(Deficit)		**31.818**	**31.992**	**34.945**	**38.624**	**30.035**

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Preliminary Budget	2010 Projection	2011 Projection
Environmental Projects Reserve	37.471	27.224	5.972	-	-
Sewer System Rehabilitation Reserve	28.711	36.318	26.999	18.999	15.392

Land Drainage and Flood Control

Includes:

- *Flood Control*
- *Land Drainage*

Service Overview

DESCRIPTION

To 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 LEVEL STATISTICS

Description	2005	2006	2007
Number of Stormwater Retention Basins (SRB)	73	73	74
Number of Permanent Flood Pumping Stations	33	33	34
Number of Temporary Flood Pumping Stations	47	47	47
Number of SRB Pumping Stations	5	5	5
Number of Land Drainage Underpass Stations	7	7	8
Kilometres of Land Drainage Sewer mains	1,587.4	1,590.8	1,591.7
Kilometres of Storm Relief Sewer mains	183.4	183.4	183.4
Peak River Elevations (>8.5 feet) – Spring	18.8	20.3	17.9
Peak River Elevations (>8.5 feet) – Summer	20.0	n/a	15.6

Land Drainage and Flood Control

Contributing Departments

Water & Waste	96%
Public Works	3%
Corp. Support Services	<1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	12.112	13.656	14.058		14.076	13.953
Provincial funding (service specific)	-	-	-		-	-
Revenues	**12.112**	**13.656**	**14.058**	1	**14.076**	**13.953**
Salaries and benefits	1.929	2.169	2.278		2.471	2.513
Debt and finance charges	10.791	9.446	9.466		8.970	8.980
Other	2.250	2.129	2.462		2.319	2.255
Total Expenses	**14.970**	**13.744**	**14.206**	2	**13.760**	**13.748**
Mill Rate Support/(Contribution)	**2.858**	**0.088**	**0.148**		**(0.316)**	**(0.205)**
Full-time Equivalent Positions	**35**	**37**	**40**		**40**	**40**

Note: *2009 "Other" expenses include the following:*

Allocated costs for support services.	$ 0.550
Maintenance materials.	0.494
Utilities.	0.270
Real property contracts for construction and maintenance.	0.259
Non-professional services for major drain maintenance.	0.255
Certificates, permits, licenses.	0.226
Costs to update the flood manual.	0.175

Explanation of 2009 change from 2008

(in Millions of $)

1	**Revenues:**	
	Increase in transfer from Sewage Disposal Fund.	0.358
	Miscellaneous adjustments.	0.044
		0.402
2	**Expenses:**	
	Increase in costs for maintenance.	0.181
	Increase in costs for support services.	0.107
	Increase in costs to update the flood manual.	0.105
	Increase in debt and finance charges.	0.026
	Miscellaneous adjustments.	0.043
		0.462

Full-time Equivalent Positions

Refinement of service based allocation.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Draft Budget	2010 Projection	2011 Projection
Land Drainage	Revenue	12.112	13.656	14.059	14.076	13.953
	Expense	8.380	7.624	7.903	7.673	7.729
		(3.732)	(6.032)	(6.156)	(6.403)	(6.224)
Flood Control	Revenue	-	-	-	-	-
	Expense	6.590	6.120	6.304	6.087	6.019
		6.590	6.120	6.304	6.087	6.019
Mill Rate Support/(Contribution)		**2.858**	**0.088**	**0.148**	**(0.316)**	**(0.205)**

Solid Waste Collection

Includes:

- *Garbage Collection*

Service Overview

DESCRIPTION

To provide garbage collection service to all residential locations. Single family locations with manual collection are serviced 50 times per year. Single family locations with AutoBin collection are serviced on an as-required basis. Multi-family locations are collected either once or twice per week. City owned facilities and small commercial locations are also eligible for this service on a user-pay basis.

Other miscellaneous services include bulky waste collection, dead animal collection from City right-of-ways and collecting appliances with Freon gas to ensure the Freon is extracted prior to recycling the appliance.

KEY GOALS

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

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of households	262,394	264,224	267,825
Number of small commercial clients	288	290	305
Number of AutoBins	5,300	5,300	5,300
Volume of residential garbage collected (tonnes)*	255,035	232,064	229,361
Volume of garbage generated per capita (kilograms)	395	358	351
Number of garbage collection contracts at December 31	7	9	9

*includes small commercial

Solid Waste Collection

Contributing Departments

Water & Waste	98%
Public Works	2%
Corp. Support Services	<1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	1.501	2.425	1.359		0.476	0.476
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.501**	**2.425**	**1.359**	1	**0.476**	**0.476**
Salaries and benefits	1.439	1.784	1.563		1.669	1.699
Debt and finance charges	-	-	-		-	-
Other	14.114	14.625	15.115		16.119	16.701
Total Expenses	**15.553**	**16.409**	**16.678**	2	**17.788**	**18.400**
Mill Rate Support/(Contribution)	**14.052**	**13.984**	**15.319**		**17.312**	**17.924**
Full-time Equivalent Positions	**22**	**24**	**26**		**26**	**26**

Note: *2009 "Other" expenses include the following:*

Collection contract costs.	$ 9.410
Tipping fees.	5.423

Explanation of 2009 change from 2008

(in Millions of $)

1	**Revenues:**	
	Decrease in transfer from Solid Waste Disposal.	(1.099)
	Miscellaneous adjustments.	0.033
		(1.066)
2	**Expenses:**	
	Inflationary increase in contract costs.	0.421
	Decrease in salaries and benefits due to staff redeployment.	(0.223)
	Miscellaneous adjustments.	0.071
		0.269

Full-time Equivalent Positions

Increase of 2 primarily due to 311 Contact Centre service allocation.

Solid Waste Disposal

Includes:

- *Solid Waste Disposal*

Service Overview

DESCRIPTION

To provide solid waste disposal services that conforms to environmentally sound waste management practices. The Brady Road Landfill is the only active landfill in the City of Winnipeg which takes all of the residential and some of the commercial garbage (the remainder is disposed at private landfills in the Capital Region).

The landfill is open every day of the year except for Christmas, New Years and Remembrance Day.

This service also includes the maintenance and environmental monitoring of the 34 closed landfills within the City.

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 LEVEL STATISTICS

Description	2005	2006	2007
Number of tonnes disposed	558,384	551,479	577,146
Total tonnes charged	430,999	392,517	425,257
Total number of small load vehicles*	92,244	93,469	100,123
Total number of commercial and residential vehicles	63,746	59,264	59,450
Leachate hauled and treated (Kilolitre)	43,675	55,087	53,426
No. of landfill accounts	646	677	434
No. of landfill billings per year	7,752	8,124	5,208
No. of bulky waste billings per year	1,030	1,226	1,408
No. of small commercial billings per year	1,152	1,712	1,664

*Small load vehicles statistics represent residents hauling their own residential garbage (old fences and fixtures etc.) by car or truck, to the landfill.

Solid Waste Disposal

Contributing Departments	
Water & Waste	99%
Corp. Support Services	< 1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	9.025	9.651	8.966		9.522	9.641
Provincial funding (service specific)	0.041	0.040	0.042		0.043	0.044
Revenues	**9.066**	**9.691**	**9.008**	1	**9.565**	**9.685**
Salaries and benefits	1.992	2.273	2.309		2.423	2.469
Debt and finance charges	0.303	0.485	0.482		0.350	0.160
Other	4.269	7.105	5.809		5.113	5.215
Total Expenses	**6.564**	**9.863**	**8.600**	2	**7.886**	**7.844**
Surplus/(Deficit)	**2.502**	**(0.172)**	**0.408**		**1.679**	**1.841**
Full-time Equivalent Positions	**34**	**35**	**37**		**37**	**37**

Note: *2009 "Other" expenses include the following:*

Hired equipment.	$ 2.220
Transfer to General Revenue Fund.	0.883
Allocated department costs.	0.877
Fleet.	0.715
Real property and construction.	0.244
Maintenance materials.	0.241

The Solid Waste Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, as well as to provide a reserve to prevent significant fee increases in the event of major unforeseen expenditures or shortfalls in revenue. The utility plans to invest $1.55 million in 2009, $2.8 million in 2010, and $0.4 million in 2011 in capital on a cash basis.

Explanation of 2009 change from 2008

(in Millions of $)

1	**Revenues:**	
	Increase in bank interest.	0.060
	Decrease in commercial tipping fee revenue.	(0.598)
	Decrease in other municipal tipping fee revenue.	(0.262)
	Miscellaneous adjustments.	0.117
		(0.683)
2	**Expenses:**	
	Increase in allocated department costs.	0.392
	Increase in heavy equipment rental costs.	0.157
	Decrease in transfers to General Revenue Fund.	(2.104)
	Miscellaneous adjustments.	0.292
		(1.263)

Full-time Equivalent Positions

Refinement of service based allocation.

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Preliminary Budget	2010 Projection	2011 Projection
Brady Landfill Site Rehabilitation Reserve	2.647	2.923	3.178	3.445	3.726

Recycling and Waste Minimization

Service Overview

DESCRIPTION

To provide recycling services to residential locations, offering single family locations collection service 50 times a year. Multi-family locations have the option of cart or bin collection once per week. City owned public facilities such as swimming pools and community clubs are also eligible for this service.

The recyclables are taken to a facility and separated into the various material types and sold. The Province of Manitoba, through the Manitoba Product Stewardship Corporation (MPSC) pays 80% of the net cost of this service.

Other related waste minimization services include the Leaf-It depots, Chip-In depots, a back yard composting program and 7 general use recycling depots around the City.

Programs related to household hazardous waste and used oil recycling is provided by the Province of Manitoba.

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 LEVEL STATISTICS

Description	2005	2006	2007
Number of households served	262,394	264,224	267,825
Volume residential recycling material collected (tonnes)	42,163	42,620	43,971
Average Volume residential recycling per household (kg)	161	161	164
Total Leaf-It Program yard waste recycling (tonnes)	2,346	2,559	2,856
Total Chip-In Program Christmas tree recycling (tonnes)	50	62	57
Backyard composters sold	4,704	3,702	4,025
Average commodity price per tonne of recyclables sold	98.73	59.25	100.79
MPSC rate per Tonne on eligible material	102	110	118

Recycling and Waste Minimization

Contributing Departments

Water & Waste	99%
Corp. Support Services	<1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	8.803	9.504	8.397		8.553	8.674
Provincial funding (service specific)	0.027	0.027	0.028		0.029	0.029
Revenues	**8.830**	**9.531**	**8.425**	1	**8.582**	**8.703**
Salaries and benefits	0.945	1.084	1.116		1.200	1.221
Debt and finance charges	-	-	-		-	-
Other	8.741	8.876	10.099		10.995	13.330
Total Expenses	**9.686**	**9.960**	**11.215**	2	**12.195**	**14.551**
Surplus/(Deficit)	**(0.856)**	**(0.429)**	**(2.790)**		**(3.613)**	**(5.848)**
Full-time Equivalent Positions	**17**	**18**	**19**		**19**	**19**

Note: *2009 "Other" expenses include the following:*

Collection of recyclables.	$	5.530
Processing and marketing of recyclables.		3.173
Provision of wood waste and leaf grinding services.		0.232

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**

Increase in bank interest.	0.040
Decrease in sale of recyclables due to projected decrease in commodity prices.	(1.159)
Miscellaneous adjustments.	0.013
	(1.106)

2 **Expenses:**

Increase in collection costs due to higher volumes and higher cost of collection.	0.505
Increase in recycling processing costs due to higher volumes and higher cost of recycling.	0.236
Increase in allocated department costs.	0.069
Increase in heavy equipment rental costs.	0.016
Miscellaneous adjustments.	0.429
	1.255

Full-time Equivalent Positions

Refinement of service based allocation.

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*
- *Boulevard Maintenance*

Service Overview

DESCRIPTION

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

This service includes park, boulevard, & open space maintenance, litter collection; athletic field maintenance; pathway maintenance; park planning & development (shared with Planning, Property and Development); tree planting, pruning, removal; Dutch Elm Disease control (inspection, removal, disposal, public education); weed control (inspection, serving of weed notices); natural areas management (replanting of native species, controlled burns, native & invasive species monitoring, education); playground equipment inspection & repair; winter amenity maintenance (knock-down hockey rinks, pleasure skating rinks/ponds, toboggan slides/hills, park pathway snow clearing, cross-country ski trails and speed skating oval maintenance).

KEY GOALS

1. Maintain and improve parks, athletic fields, playgrounds and related amenities to meet community leisure needs and interests.
2. Provide natural environment and conservation education.
3. Preserve and enhance natural areas across the City's park and open space system.
4. Protect and enhance the urban forest through effective tree care practices and replacement planting.
5. Invest strategically in new and existing infrastructure.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of park and open space sites	970	1003	1008
Total hectares of parks and open spaces	4,196	4,210	4,251
Hectares of park and boulevard turf mowing	2,384	2,395	2,425
Park pathways/walkways maintained	706,540 m^2	708,540 m^2	708,540 m^2
Number of environmental program participants	6,895	7,850	7,916
Ecologically Significant Natural Areas	354	360	382
Number of athletic fields	594	601	642
Number of weed complaints	2,762	2,310	2,341
Number of boulevard and park trees	270,000	280,000	280,000
Number of trees planted	754	663	2,183
Number of DED trees & non-DED trees removed	3,915/2,205	5,613/3,064	4,065/3,459
Number of trees pruned	4,144	18,855	26,054
Number of playground equipment sites inspected & maintained (includes toboggan slide & water slide sites)	516	523	550

Parks and Urban Forestry

Contributing Departments	
Pubic Works	94%
Planning, Prop. & Devl.	5%
Community Services	< 1%
Corp. Support Services	< 1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.511	0.604	0.704		0.857	0.880
Provincial funding (service specific)	0.940	0.925	1.255		1.154	1.025
Revenues	**1.451**	**1.529**	**1.959**	1	**2.011**	**1.905**
Salaries and benefits	17.056	15.858	16.235		16.834	17.328
Debt and finance charges	3.267	3.359	3.781		4.037	4.275
Other	12.123	10.104	10.658		11.317	11.654
Total Expenses	**32.446**	**29.321**	**30.674**	2	**32.188**	**33.257**
Mill Rate Support/(Contribution)	**30.995**	**27.792**	**28.715**		**30.177**	**31.352**
Full-time Equivalent Positions	**347**	**312**	**314**		**316**	**320**

Note: *2009 "Other" expenses include the following:*

Equipment.	$ 5.205
Facility maintenance.	1.632
Real property contracts.	1.444
Maintenance materials.	1.243
Utilities.	0.392
Community partnerships.	0.346

Explanation of 2009 change from 2008

(in Millions of $)

1	**Revenues:**	
	Increase in Provincial funding for Plan Winnipeg review.	0.230
	Increase in Provincial funding for Dutch elm disease control.	0.100
	Increase in sponsorship revenue.	0.050
	Increase in adult athletic fees and park bookings.	0.046
	Miscellaneous adjustments.	0.004
		0.430
2	**Expenses:**	
	Increase in inflation and growth in maintained inventory.	0.531
	Increase in salaries and benefits to reflect inflation and negotiated contract increases.	0.463
	Increase in debt and finance charges.	0.422
	Net increase to fleet and fleet-related accounts.	0.344
	Increase in transfer to Civic Accommodations.	0.036
	Increase in transfer for facilities maintenance.	0.030
	Improved work methods and operational efficiencies of park maintenance.	(0.336)
	Miscellaneous adjustments.	(0.137)
		1.353

Full-time Equivalent Positions

Increase of 2 due to operational changes.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Park Grass Maintenance	Revenue	-	-	-	-	-
	Expense	6.442	6.057	6.114	6.394	6.499
		6.442	6.057	6.114	6.394	6.499
Park Amenity Maintenance	Revenue	0.127	0.058	0.071	0.073	0.075
	Expense	2.229	1.307	1.590	1.834	2.016
		2.102	1.249	1.519	1.761	1.941
Athletic Field Maintenance	Revenue	0.273	0.273	0.307	0.459	0.480
	Expense	2.078	1.635	1.630	1.665	1.684
		1.805	1.362	1.323	1.206	1.204
Park Pathway Maintenance	Revenue	-	-	-	-	-
	Expense	0.484	0.419	0.441	0.471	0.477
		0.484	0.419	0.441	0.471	0.477
Park Planning/Development	Revenue	0.001	0.088	0.371	0.270	0.141
	Expense	2.782	3.333	3.543	3.632	3.704
		2.781	3.245	3.172	3.362	3.563
Tree Planting	Revenue	0.001	-	-	-	-
	Expense	3.463	1.272	1.323	1.309	1.325
		3.462	1.272	1.323	1.309	1.325
Tree Pruning & Removal (non-DED)	Revenue	0.003	0.003	0.003	0.002	0.002
	Expense	4.491	4.233	4.956	5.138	5.365
		4.488	4.230	4.953	5.136	5.363
Dutch Elm Disease Control	Revenue	0.901	0.901	1.001	1.001	1.001
	Expense	3.530	4.110	4.071	4.227	4.322
		2.629	3.209	3.070	3.226	3.321
Weed Control	Revenue	0.079	0.139	0.139	0.139	0.139
	Expense	0.945	0.909	0.855	0.909	0.926
		0.866	0.770	0.716	0.770	0.787
Natural Areas Management	Revenue	0.065	0.046	0.046	0.046	0.046
	Expense	0.693	0.747	0.806	0.858	0.902
		0.628	0.701	0.760	0.812	0.856
Playground Management	Revenue	-	-	-	-	-
	Expense	1.680	1.650	1.956	2.170	2.342
		1.680	1.650	1.956	2.170	2.342
Winter Amenity Maintenance	Revenue	0.001	0.021	0.021	0.021	0.021
	Expense	0.779	1.364	1.059	1.128	1.177
		0.778	1.343	1.038	1.107	1.156
Boulevard Maintenance	Revenue	-	-	-	-	-
	Expense	2.850	2.285	2.330	2.453	2.518
		2.850	2.285	2.330	2.453	2.518
Mill Rate Support/(Contribution)		**30.995**	**27.792**	**28.715**	**30.177**	**31.352**

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Preliminary Budget	2010 Projection	2011 Projection
Contribution in-Lieu of Land Dedication Reserve Fund	3.790	3.595	3.580	3.566	3.551

City Beautification

Includes:

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

Service Overview

DESCRIPTION

To provide citizens and visitors with flower gardens, streetscaping, cleanliness, graffiti control and public art in order to promote the aesthetic appeal of the city.

KEY GOALS

1. Maintain and continuously improve image route streetscaping to contribute to the beautification of our City.
2. Continue to beautify the downtown through enhanced floral displays, streetscaping, and other clean and green initiatives.
3. 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.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of litter containers in park sites	2,800	2,800	2,800
Number of street litter containers	1,250	1,250	1,250
Tonnes of boulevard abrasives removed (streets only)	28,369	23,586	23,053
Flower Beds (raised/fixed)	3,386 m^2	3,386 m^2	5,772 m^2
Flower Beds (in-ground)	N/A	N/A	19,780.7 m^2
Flower planters	404 m^2	419 m^2	1,306.8 m^2
Hanging baskets	24 m^2	24 m^2	20 m^2
Number of park lighting units	2,600	2,600	2,600
Number of community clean up & Adopt-A-Park projects	34	48	47
Number of graffiti tags removed	13,562	24,004	33,276
Square metres of Graffiti removed	42,870	70,859	104,792
Number of graffiti sites treated	4,396	6,849	10,341
Number of public art projects completed	4	5	1
Number of flags	37	37	37

City Beautification

Contributing Departments

Pubic Works	95%
Planning, Prop. & Devl.	4%
Corp. Support Services	< 1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.012	0.040	0.043		0.044	0.046
Provincial funding (service specific)	-	-	0.050		0.028	-
Revenues	**0.012**	**0.040**	**0.093**	1	**0.072**	**0.046**
Salaries and benefits	6.855	7.660	7.821		8.074	8.273
Debt and finance charges	0.490	0.530	0.477		0.494	0.507
Other	7.095	7.338	7.601		8.761	8.938
Total Expenses	**14.440**	**15.528**	**15.899**	2	**17.329**	**17.718**
Mill Rate Support/(Contribution)	**14.428**	**15.488**	**15.806**		**17.257**	**17.672**
Full-time Equivalent Positions	**133**	**153**	**150**		**151**	**152**

Note: *2009 "Other" expenses include the following:*

Equipment.	$ 4.806
Materials.	0.749
Contracted services.	0.601
Operating costs.	0.305
Community partnerships.	0.289

Explanation of 2009 change from 2008

(in Millions of $)

1	**Revenues:**	
	Increase in Provincial funding for Plan Winnipeg review.	0.051
	Miscellaneous adjustments.	0.002
		0.053
2	**Expenses:**	
	Increase in salaries and benefits to reflect inflation and negotiated contract increases.	0.150
	Increase in hauling costs related to disposal of street sweeping materials.	0.125
	Increase in inflation and growth in maintained inventory.	0.103
	Net increase to fleet and fleet-related accounts.	0.042
	Increase in transfer for facilities maintenance.	0.042
	Increase in transfer to Civic Accommodations.	0.018
	Decrease in debt and finance charges.	(0.053)
	Improved work methods and operational efficiencies in street cleaning and public gardens/landscaping.	(0.060)
	Miscellaneous adjustments.	0.004
		0.371

Full-time Equivalent Positions

Decrease of 3 due to operational changes.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Litter Collection	Revenue	-	-	-	-	-
	Expense	3.786	3.423	3.467	3.631	3.737
		3.786	3.423	3.467	3.631	3.737
Regional Street Cleaning	Revenue	-	-	-	-	-
	Expense	2.214	3.184	3.242	3.685	3.741
		2.214	3.184	3.242	3.685	3.741
Local Street Cleaning	Revenue	-	-	-	-	-
	Expense	2.740	2.692	2.804	3.338	3.374
		2.740	2.692	2.804	3.338	3.374
Public Gardens / Landscaping	Revenue	0.006	0.040	0.083	0.067	0.046
	Expense	4.078	4.514	4.198	4.381	4.516
		4.072	4.474	4.115	4.314	4.470
Ornamental Lighting / Flags & Banners / Public Art	Revenue	0.006	-	0.010	0.005	-
	Expense	0.396	0.724	1.211	1.263	1.297
		0.390	0.724	1.201	1.258	1.297
Graffiti Control	Revenue	-	-	-	-	-
	Expense	1.226	0.991	0.977	1.031	1.053
		1.226	0.991	0.977	1.031	1.053
Mill Rate Support/(Contribution)		**14.428**	**15.488**	**15.806**	**17.257**	**17.672**

Fleet Management Agency (SOA)

Service Overview

DESCRIPTION

To provide economical, state-of-the-art, safe and eco-friendly fleet vehicle, equipment and other asset management services to The City of Winnipeg and other public sector organizations, in support of their service delivery. Agency services are provided to most City departments including Community Services, Fire Paramedic Service, Planning, Property and Development, Police Service, Public Works, and Water and Waste, for direct service delivery to the Citizens of Winnipeg. The Agency offers the following services:

- Vehicle, equipment and other asset life cycle cost management
- Vehicle and equipment acquisition, leasing and disposal
- Fuel supply and management
- Vehicle and equipment repair and maintenance
- Vehicle insurance, licensing and registration
- Vehicle and equipment manufacturing and fabrication
- Safety training and accident management
- Vehicle and equipment rentals

KEY GOALS

1. Present planned and demanded vehicles and equipment to ensure City departments' operational performance requirements and safety legislative requirements are met.
2. Maintain fleet service centres which provide superior customer service and administrative support to the City's geographically dispersed and varying fleet, while ensuring reliability and safety.
3. Manage the City's fuel distribution system on a day-to-day and emergency basis, by providing customers with a safe, cost-effective, dependable and convenient fuel supply, while ensuring compliance with legislation.
4. Encourage fleet greenhouse gas emission awareness and reductions through research, testing, offering environmentally friendly vehicles and equipment, and alternative fuels.
5. Expand fleet management services within the City, and offer services to external public sector markets.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of vehicle and equipment bid opportunities completed	55	89	87
Number of vehicle and equipment units acquired	175	148	171
Number of insurance and license registrations completed	1,642	1,620	1,598
Number of service repairs, by work order lines completed	38,728	40,366	47,811
Number of service labour hours completed	41,891	33,944	50,531
Number of parts used	139,283	115,090	125,151
Number of fuel fill-up transactions and odometer readings verified	107,994	99,201	105,140
Litres of unleaded gasoline, clear diesel, marked diesel and biodiesel provided	7,363,540	6,712,253	7,184,076
Number of internal and external motor pool rental days provided	n/a	76,676	72,550
Number of vehicle and equipment units disposed	185	150	174

Fleet Management Agency (SOA)

Contributing Departments

Fleet Management SOA 100%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	33.375	35.526	41.107		41.430	42.855
Provincial funding (service specific)	-	-	-		-	-
Revenues	**33.375**	**35.526**	**41.107**	1	**41.430**	**42.855**
Salaries and benefits	7.012	7.643	7.774		8.048	8.235
Debt and finance charges	0.874	2.469	2.388		2.790	2.981
Other	23.344	24.530	32.737		30.097	31.323
Total Expenses	**31.230**	**34.642**	**42.899**	2	**40.935**	**42.539**
Surplus/(Deficit) from Operations	**2.145**	**0.884**	**(1.792)**		**0.495**	**0.316**
Dividend to City	**1.494**	**3.120**	**-**		**-**	**-**
Net Surplus/(Deficit)	**0.651**	**(2.236)**	**(1.792)**		**0.495**	**0.316**
Full-time Equivalent Positions	**112**	**107**	**107**		**107**	**107**

Notes:

Winnipeg Fleet Management Agency is a Special Operating Agency (SOA) with its own operating charter approved by Council.

2009 "Other" expenses include the following:

Supplies.	$ 10.865
Services.	9.256
Amortization.	9.018
Loss on sale of land and buildings.	2.400

Explanation of 2009 change from 2008

(in Millions of $)

1	**Revenues:**	
	Increase in fuel sales revenue.	2.550
	Increase in services and parts revenue.	1.761
	Increase in fleet leases revenue.	1.440
	Miscellaneous adjustments.	(0.170)
		5.581
2	**Expenses:**	
	Increase in cost of supplies.	3.017
	Loss on sale of land & buildings.	2.400
	Increases in services.	1.670
	Increase in amortization costs.	0.570
	Miscellaneous adjustments.	0.600
		8.257

Parking Authority (SOA)

Service Overview

DESCRIPTION

The 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. Manage a single vision and service delivery structure for all on-street and off-street parking.
2. Improve the quality of service offered to customers.
3. Maintain coordination with key stakeholder groups.
4. Stabilize operating costs while maintaining or improving customer satisfaction levels.
5. Provide effective facilities management, optimizing the productive use of physical assets.
6. Optimize use of off-street facilities for longer-term parking, and on-street parking for short-term occupancy.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of Parking Meters on Street	2,400	2,700	2,700
Number of Parking Meters on City Lots	0	0	0
Number of Pay stations in City Lots	14	17	17
Number of Parking Offence Tickets Issued	121,000	99,500	127,500
Number of Hourly Parkers in Parkades	96,100	109,608	145,785
Number of Parking and Non-Moving Violations Issued	121,015	99,468	127,580
Number of Chronic Offenders for Lien and Seizure	0	50	237

Parking Authority (SOA)

Contributing Departments

Parking Authority SOA 100%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	13.427	13.920	16.081		16.718	17.062
Provincial funding (service specific)	-	-	-		-	-
Revenues	**13.427**	**13.920**	**16.081**	1	**16.718**	**17.062**
Salaries and benefits	1.130	1.240	1.347		1.403	1.438
Debt and finance charges	0.525	0.667	0.550		0.723	0.614
Other	8.567	9.244	10.915		10.812	10.991
Total Expenses	**10.222**	**11.151**	**12.812**	2	**12.938**	**13.043**
Surplus/(Deficit) from Operations	**3.205**	**2.769**	**3.269**		**3.780**	**4.019**
Parkade and other betterments		**2.500**	**2.406**		**1.501**	**1.531**
Dividend to City	**5.300**	**3.706**	**-**		**-**	**-**
Net Surplus/(Deficit)	**(2.095)**	**(3.437)**	**0.863**		**2.279**	**2.488**
Full-time Equivalent Positions	**26**	**26**	**26**		**26**	**26**

Notes:

Winnipeg Parking Authority is a SOA with its own operating charter approved by Council.

2008 from council adopted budget July 16, 2008.

2009 "Other" expenses include the following:

Contracted Services - Parking Enforcement.	$	3.088
Contracted Services - Parkade Management.		0.483

Explanation of 2009 Change from 2008

(in Millions of $)

1	**Revenues:**	
	Enforcement increase.	1.355
	Meter volume increase.	0.780
	Miscellaneous adjustments.	0.026
		2.161
2	**Expenses:**	
	Administrative complement.	0.107
	Change in parking enforcement and provision for bad debts.	0.540
	Amortization.	0.336
	Civic Centre Parkade.	0.500
	Miscellaneous adjustments.	0.178
		1.661

City Planning

Includes:

- *City-wide Long Range Planning*
- *Area Development & Renewal Planning*

Service Overview

DESCRIPTION

To support development in the natural and built environment through the provision of a full range of land use planning services to community residents, employers, businesses and land developers in order to balance competing interests without bias and in the best interest of the city overall. The City planning services works to:

- Support development that is economically, socially and environmentally sustainable and that is responsive to community values.
- Develop plans that make external investment decisions easier and internal investment decisions [services and infrastructure] wiser.

KEY GOALS

1. Ensure the City of Winnipeg has an adequate supply of land that is zoned and serviced to accommodate projected residential and commercial growth.
2. Accommodating growth where there will be the most effective and efficient use of municipal infrastructure and provision of services.
3. Manage a high-volume of land use issues in existing neighbourhoods in a competent, coherent and cohesive way.
4. Ensure fair and consistent interpretation and application of Council's land use policies and regulations.

SERVICE STATISTICS

Description	2005	2006	2007
No. of Development / Zoning Applications Received (by type)*			
Variance/Conditional Use:	1,415	1,362	1,451
Subdivision & Zoning	110	102	78
Demolition	21	19	11
Zoning Agreement Amendment	18	8	8
Plan Winnipeg Amendment	3	1	2
Secondary Plan and Secondary Plan Amendment	6	4	3
TOTALS	1,**573**	**1,493**	**1,553**
No. of Major Development Applications at Community Committee	137	109	99
Single-Family Lot Development (by Community)	1,472	1,360	1,357
No. of Development Servicing Agreements Administered	36	48	15
No. of Letters of Credit Reviewed / Processed	n/a	339	331
No. of Developer Paybacks Administered	22	19	24
No. of Downtown Design Board Applications Reviewed	100	71	79
No. of Plan Approvals Processed	n/a	151	161
No. of Zoning Agreements Administered	n/a	60	16
No. of Survey Information Requests (for construction work)	2,161	1,952	1,912
No. of Surveys Performed (Contract / In-house)	21/3	20/8	13/28
No. of Survey Monuments Restored	50	100	17
No. of Street Closings / Openings	48	40	20

City Planning

Contributing Departments
Planning, Prop. & Devl. 98%
Corp. Support Services 2%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.002	0.179	0.004		0.004	0.004
Provincial funding (service specific)	-	-	0.280		0.157	-
Revenues	**0.002**	**0.179**	**0.284**	1	**0.161**	**0.004**
Salaries and benefits	1.989	2.026	1.179		1.219	1.253
Debt and finance charges	1.757	1.901	0.297		0.308	0.316
Other	0.485	0.422	1.134		0.603	0.202
Total Expenses	**4.231**	**4.349**	**2.610**	2	**2.130**	**1.771**
Mill Rate Support/(Contribution)	**4.229**	**4.170**	**2.326**		**1.969**	**1.767**
Full-time Equivalent Positions	**29**	**28**	**16**		**15**	**15**

Note: *2009 "Other" expenses include the following:*

Consultant Services	$ 0.998

Explanation of 2009 Change from 2008

(in Millions of $)

1	**Revenues:**	
	Plan Winnipeg Initiative Provincial Grant.	0.280
	One time transfer from Riverbank Management Committee included in 2008.	(0.179)
	Miscellaneous adjustments.	0.004
		0.105
2	**Expenses:**	
	Increase in consulting services, mainly related to Plan Winnipeg review.	0.823
	Net decrease in debt and finance charges due to refinement of service based allocation.	(1.943)
	Net decrease in salaries and benefits due to refinement of service based allocation.	(0.907)
	Miscellaneous adjustments.	0.288
		(1.739)

Full-time Equvalent Positions

Transfer of 12 to Development Approvals, Building Permits and Inspections.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Forecast	2009 Preliminary Budget	2010 Projection	2011 Projection
Area Development & Renewal Planning	Revenue	0.002	0.179	0.222	0.125	0.002
	Expense	2.813	2.850	1.155	1.177	1.207
		2.811	2.671	0.933	1.052	1.205
City-wide Long Range Planning	Revenue	0.001	-	0.062	0.036	0.002
	Expense	1.419	1.499	1.455	0.953	0.564
		1.418	1.499	1.393	0.917	0.562
Mill Rate Support/(Contribution)		**4.229**	**4.170**	**2.326**	**1.969**	**1.767**

Neighbourhood Revitalization

Includes:

- *Community Development*
- *Housing Initiative*

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 is provided jointly by the Planning, Property and Community Services Departments. Service activities include the administration of Council's neighbourhood and housing programs including, but not limited to:

- Winnipeg Housing and Homelessness Initiative (WHHI)
- Building Communities Initiative
- Home Renovation Tax Assistance (HRTA)
- Affordable Housing Initiatives
- Residential In-fill Tax Credit Program
- Residential Rehabilitation Assistance Program (RRAP)
- Neighbourhood Multi-Family / Mixed-Use Building Grant Program
- Downtown Multi-Family / Mixed-Use Building Grant Program
- Winnipeg Partnership Agreement
- Aboriginal Youth Strategy (AYS)
- LiveSAFE in Winnipeg

KEY GOALS

1. Increase community confidence in their neighbourhood and encourage residents to remain and invest in their own communities.
2. Encourage and promote community involvement in defining neighbourhood values and needs and prioritizing neighbourhood infrastructure improvement projects that meet those values and needs.
3. Participate directly in the revitalization of the downtown as a collection of vibrant residential neighbourhoods.
4. Facilitate the development of recreation services that are more responsive to the specific recreational needs of communities; with a priority focus on high needs neighbourhoods.
5. Enhance Aboriginal youth services in Winnipeg.
6. Work in partnership with community and other levels of government to develop and implement a continuum of crime prevention initiatives.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
WHHI Funding (City only)	$726,565	$1,298,748	$1,104,689
WHHI Funding (all partners)	$14,063,553	$22,472,193	$15,521,918
WHHI Housing Units	860	587	493
Residential Rehabilitation Assistance Program Funding Disbursed	$3,083,306	$3,230,258	$2,497,181
RRAP Units	137	117	148
Total City Housing Funds Disbursed	$5,383,794	$4,529,006	$5,852,127
Total Housing Units Assisted	1,389	704	641
HRTA Applications Processed	591	586	574
Building Communities Funding ($ 000's)	$2,397	$2,567	$1,645
Building Communities Projects completed	31	25	7
Number of Park Projects (New / Completed)	23/16	9/46	30/20
Number of Business Improvement Zones	16	16	15
Number of Businesses in Business Improvement Zones (BIZs)	4,882	4,889	4,532
Number of Neighbourhood Development Projects (participated in)*	186	136	121
Number of Community Networks (participated in)*	97	123	122
Number of Community Consultations Facilitated*	62	79	60

*** Integrated Neighbourhood Support Services –** Presently there are 230 residential and non-residential neighbourhoods in Winnipeg, grouped into 12 Community Characterization Areas (CCAs). Three levels of government and the Winnipeg Regional Health Authority have adopted consistent CCAs and neighbourhood boundaries. This maximizes the use and input into neighbourhood databases; and facilitates research, policy development and program delivery at the critical neighbourhood level.

Neighbourhood Revitalization

Contributing Departments	
Planning Prop. & Devl.	47%
Corporate Accounts	31%
Community Services	20%
Public Works	2%
Corp. Support Services	< 1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.001	-	0.002		0.002	0.002
Provincial funding (service specific)	-	-	0.060		0.034	-
Revenues	**0.001**	**-**	**0.062**	1	**0.036**	**0.002**
Salaries and benefits	1.906	2.149	2.243		2.310	2.391
Debt and finance charges	5.998	5.370	7.330		6.235	6.184
Other	1.968	1.549	2.791		2.800	2.810
Total Expenses	**9.872**	**9.068**	**12.364**	2	**11.345**	**11.385**
Mill Rate Support/(Contribution)	**9.871**	**9.068**	**12.302**		**11.309**	**11.383**
Full-time Equivalent Positions	**30**	**30**	**30**		**30**	**30**

Note: *2009 "Other" expenses include the following:*

Transfer to Housing Rehabilitation Investment Reserve.	$ 1.000
Aboriginal Youth Strategy.	1.000
Other grants.	0.590
Facility charges.	0.183
Provincial recoveries (Residential Rehabilitation Assistance Program - RRAP).	(0.180)

Explanation of 2009 Change from 2008

(in Millions of $)

1	**Revenues:**	
	Plan Winnipeg Initiative Provincial Grant.	0.060
	Miscellaneous adjustments.	0.002
		0.062
2	**Expenses:**	
	Net increase in debt and finance primarily due to refined service based allocation.	1.960
	Aboriginal Youth Strategy previously reflected in Recreation.	1.000
	Increase in grants.	0.166
	Increase in Home Renovation Tax Assistance Credit.	0.095
	Net increase in salaries and benefits in accordance with collective agreements.	0.094
	Increase in transfer to Civic Accommodations.	0.073
	Miscellaneous adjustments.	(0.092)
		3.296

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Community Development	Revenue	-	-	0.061	0.034	0.001
	Expense	7.767	6.966	8.878	7.726	7.941
		7.767	6.966	8.817	7.692	7.940
Housing Initiatives	Revenue	0.001	-	0.001	0.001	0.001
	Expense	2.105	2.102	3.486	3.618	3.444
		2.104	2.102	3.485	3.617	3.443
Mill Rate Support/(Contribution)		**9.871**	**9.068**	**12.302**	**11.309**	**11.383**

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Preliminary Budget	2010 Projection	2011 Projection
Housing Rehabilitation Investment Reserve	1.177	1.150	1.025	0.901	0.773
Multi-Family Dwelling Investment Reserve	0.813	1.843	0.677	0.665	0.554

Development Approvals, Building Permits & Inspections

Includes:

- *Residential Development Approvals & Inspections*
- *Commercial Development Approvals & Inspections*

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
- zoning approvals
- plan examinations
- 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. Continue to streamline the building permit application and approval process for industry professionals and non-professional customers.
3. Enhance our customers' awareness of necessary, safety-related building project requirements.
4. Improve our ability to provide timely site inspection services and proactive by-law enforcement.
5. Pursue financial self-sufficiency.

SERVICE LEVEL STATISTICS:

Description	2005	2006	2007
Single-Family Housing Starts	1,756	1,737	1,295
Multiple-Family Housing Starts	830	1,040	1,040
Total Housing Starts	2,586	2,777	2,722
Permit Volume Issued:	22,220	28,550	29,223
Plan Examination Volume (Number of Plans Reviewed):			
Residential	2,665	2,620	2,564
Commercial	6,873	7,648	6,858
TOTAL	**9,538**	**10,268**	**9,422**
Inspection Volume (Number Conducted)			
Residential	44,512	38,148	41,880
Commercial	N/A	69,670	59,857

Development Approvals, Building Permits and Inspections

Contributing Departments

Planning, Prop. & Devl.	97%
Public Works	2%
Corp. Support Services	1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	11.113	13.157	13.203		13.274	13.275
Provincial funding (service specific)	-	-	0.330		0.185	-
Revenues	**11.113**	**13.157**	**13.533**	1	**13.459**	**13.275**
Salaries and benefits	10.849	11.359	12.533		13.037	13.300
Debt and finance charges	0.750	0.752	0.537		0.555	0.567
Other	4.323	1.715	1.465		1.393	1.392
Total Expenses	**15.922**	**13.826**	**14.535**	2	**14.985**	**15.259**
Mill Rate Support/(Contribution)	**4.809**	**0.669**	**1.002**		**1.526**	**1.984**
Full-time Equivalent Positions	**175**	**173**	**190**		**190**	**190**

Note: *2009 "Other" expenses include the following:*

Facility charges.	$ 0.682
Advertising.	0.143
Consultant services.	0.126

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**

Increase in permit and inspection fee revenue to move toward full cost recovery.	2.999
Plan Winnipeg Initiative Provincial Grant.	0.330
One time transfer from Permit Reserve Fund in 2008.	(2.358)
Miscellaneous adjustments.	(0.595)
	0.376

2 **Expenses:**

Net increase in salaries and benefits due to refinement of service based allocation.	1.074
Net decrease in debt and finance charges due to refinement of service based allocation.	(0.215)
Miscellaneous adjustments.	(0.150)
	0.709

Full-time Equvalent Positions

Transfer of 17 from City Planning and Heritage Conservation.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Residential Development Approvals & Inspections	Revenue	5.240	6.250	4.161	4.129	4.062
	Expense	9.048	7.603	5.956	6.148	6.259
		3.808	1.353	1.795	2.019	2.197
Commercial Development Approvals & Inspections	Revenue	5.873	6.906	9.372	9.331	9.213
	Expense	6.874	6.222	8.579	8.838	9.000
		1.001	(0.684)	(0.793)	(0.493)	(0.213)
Mill Rate Support/(Contribution)		**4.809**	**0.669**	**1.002**	**1.526**	**1.984**

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	Preliminary Budget	2010 Projection	2011 Projection
Permit reserve	2.358	1.468	1.501	1.538	1.576

Economic Development

Includes:

- *Economic Development*

Service Overview

DESCRIPTION

To provide information to Council and economic development agencies as well as coordinate resources across City departments in order to respond effectively to high-priority projects of strategic and economic importance to the City. Service activities include:

- Work closely with Destination Winnipeg and CentreVenture.
- Coordinate interdepartmental technical assistance and due diligence on proposals and initiatives.
- Negotiate incentive strategies through Business Plan & Pro-Forma analysis.
- Manage strategic projects.
- Assist in the preparation of communication strategies.

KEY GOALS

1. Build a strong economic climate for Winnipeg.
2. Identify priority investments that support economic development activity.
3. Assist in the development of taxation policy that enables economic opportunity.
4. Broaden service access and convenience to customers wanting to do business with the City.
5. Capitalize on opportunities to establish Intergovernmental and Public-Private Partnerships.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Residential Building Permits Issued	6,468	6,435	6,236
Residential Building Permit Value ***(000's)***	$337,335	$445,867	$449,417
Commercial Building Permits Issued	2,463	2,552	2,506
Commercial Building Permit Value ***(000's)***	$319,016	$403,891	$394,174
Number of Downtown Development Applications (Construct New, Construct Addition, Alter Exterior)	29	27	19
Construction Value of Downtown Projects Above	$8,544,775	$29,464,405	$22,469,940
Number of Major City-Wide Development Projects (>$2 million)	40	42	47
Construction Value of Major City-Wide Projects (>$2 million)	$171,505,970	$259,418,710	$300,116,149

Contributing Departments	
Corporate	41%
City Clerks	45%
Planning, Prop. & Devl.	14%

Economic Development

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.001	-	-		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.001**	**-**	**-**		**-**	**-**
Salaries and benefits	0.298	0.217	0.224		0.230	0.236
Debt and finance charges	0.854	0.848	0.855		0.678	0.679
Other	4.833	4.257	1.063		0.981	0.871
Total Expenses	**5.985**	**5.322**	**2.142**	1	**1.889**	**1.786**
Mill Rate Support/(Contribution)	**5.984**	**5.322**	**2.142**		**1.889**	**1.786**
Full-time Equivalent Positions	**2**	**3**	**3**		**3**	**3**

Note: *2009 "Other" expenses include the following:*

Non-professional services.	$ 0.509
Grants/Community Partnerships.	0.219

Explanation of 2009 Change from 2008

(in Millions of $)

1	**Expenses:**	
	Contribution to Winnipeg Convention Centre to be paid directly from the new Destination Marketing Reserve and Assessment, Taxation and Corporate service beginning in 2009.	(2.075)
	Contribution to Destination Winnipeg to be paid directly from the new Destination Marketing Reserve beginning in 2009.	(1.313)
	Miscellaneous adjustments.	0.208
		(3.180)

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Preliminary Budget	2010 Projection	2011 Projection
Economic Development Investment Reserve	3.620	4.188	2.992	3.496	2.212

Heritage Conservation

Includes:

- *Heritage Conservation*

Service Overview

DESCRIPTION

To promote the long-term conservation of heritage assets in the City of Winnipeg.

KEY GOALS

1. Ensure the long-term conservation of heritage resources in Winnipeg through the implementation of new incentives, integrated planning, district/area designation, regulatory reforms, well-established design standards and principled design review.
2. Improve the suitability of Heritage Buildings for occupancy by City Departments and other civic uses.
3. Be a catalyst for greater public awareness, education and participation in heritage conservation.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Grade I (Entire exterior/interior to be preserved)	10	10	10
Grade II (Entire exterior and identified interior elements to be preserved. Alterations permitted)	91	93	93
Grade III (Suitable alterations regulated to preserve the special heritage features.)	121	123	125
Number. of Buildings Placed on the Buildings Conservation List	5	0	2
Net Total Buildings on Buildings Conservation List	221	221	223
Number of Heritage Buildings De-Listed	0	0	0
Number of Evaluation Reports Completed	18	12	13
Number of Buildings Evaluated	18	8	8
Number of Buildings Not Recommended for Designation Concurred with by City Council	7	0	0
Number of Certificates of Suitability (For Repairs / Alterations That Are Appropriate)	17	62	20
Number. of Certificates of Ordinary Maintenance	11	0	3
Number. of Historical Buildings Committee Meetings	30	55	29
Number. of Buildings Receiving Heritage Incentives From City Council (including Centreventure)	3	2	3

Heritage Conservation

Contributing Departments	
Planning, Prop. & Devl.	99%
Corp. Support Services	1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.002	-	-		-	-
Provincial funding (service specific)	-	-	0.050		0.028	-
Revenues	**0.002**	**-**	**0.050**	1	**0.028**	**-**
Salaries and benefits	0.299	0.297	0.149		0.158	0.163
Debt and finance charges	-	-	0.059		0.062	0.063
Other	0.156	0.006	0.014		(0.002)	(0.002)
Total Expenses	**0.455**	**0.303**	**0.222**	2	**0.218**	**0.224**
Mill Rate Support/(Contribution)	**0.453**	**0.303**	**0.172**		**0.190**	**0.224**
Full-time Equivalent Positions	**5**	**4**	**2**		**2**	**2**

Note: *2009 "Other" expenses include the following:*

Non-professional services.	$ 0.040
Grant to Heritage Winnipeg Corporation.	0.020
Inter-fund recoveries.	(0.068)

Explanation of 2009 Change from 2008

(in Millions of $)

1	**Revenues:**	
	Plan Winnipeg Initiative Provincial Grant.	0.050
2	**Expenses:**	
	Net increase in debt and finance charges due to refined service based allocation.	0.148
	Net increase in salaries and benefits due to refined service based allocation.	0.059
	Miscellaneous adjustments.	(0.288)
		(0.081)

Full-time Equivalent Positions

Transfer of 2 to Development Approvals, Building Permits and Inspections.

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Preliminary Budget	2010 Projection	2011 Projection
Heritage Investment Reserve	8.408	8.654	4.515	3.746	3.525

Property Asset Management

Includes:

- *Land & Property*
- *Civic Accommodations*
- *Facilities Maintenance*

Service Overview

DESCRIPTION

The Property Asset Management Service facilitates the acquisition, development, operation, maintenance, security and disposition of City-owned land and buildings. The service is composed of three sub-services:

Land & Property: oversees property sales, acquisitions, and appraisal;

Civic Accommodations: coordinates the City's building assets, including accommodations development, leasing of civic space, design and project management of new and existing civic buildings.

Facilities Maintenance: develops, operates, maintains, protects and preserves the City's physical building infrastructure/assets to provide for current and future facility needs within available funding.

KEY GOALS

1. Optimize the productive use of City properties through effective property sales, acquisition and appraisal practices.
2. Optimize infrastructure condition through a Physical Asset Management Program for City buildings.
3. Provide effective facilities management.
4. Develop and implement environmental stewardship policies and programs to guide the management and maintenance of all new and existing City facilities.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Land & Property			
Property Sales / Gross Revenues from Sales Closed	134/$5.81M	156/$6.28M	141/$10.93M
Property Sales / Gross Revenues from Terminated Sales	5/$1K	1/$2M	1/$350K
Property Sales Carried Over to Subsequent Year	118	120	124
Gross Revenues from Property Sales	$4.15M	$8M	$17.1M
Number of Individual Leases / Gross Revenue from Leasing	±545/±2.5M	±608/±2.5M	±600/±2.7M
Number of Properties in Land Acquisition Program/Capital Value	±315/$25M	±255/$20M	±311/23M
Number of Appraised Properties/Capital Value	±196/$±67.5M	±240/$±66.1M	±235/$±46.8M
Civic Accommodations			
Number of Buildings / Total Square Footage	138/2,442,000	135/2,491,000	131/2,460,000
Estimated Market Value	$3-4B	$3-4B	$3-4B
Facilities Maintenance			
Number of Buildings Receiving Facilities Maintenance Services (Owned & Leased) / Total Square Feet	625/ 5.1 M sq ft	599/ 5.4 M sq ft	597/ 5.4 M sq ft
Replacement Value City Owned Buildings Receiving Facilities Maintenance Services	$800M	$1.0B	$1.2B

Property Asset Management - Tax Supported

Contributing Departments

Planning, Prop. & Devl.	99%
Corp. Support Services	1%
Public Works	< 1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	6.619	7.608	11.212		11.254	9.228
Provincial funding (service specific)	-	-	-		-	-
Revenues	**6.619**	**7.608**	**11.212**	1	**11.254**	**9.228**
Salaries and benefits	3.006	2.475	3.186		3.261	3.339
Debt and finance charges	5.970	0.578	1.118		1.159	1.187
Other	8.308	8.008	7.836		7.720	7.707
Total Expenses	**17.284**	**11.061**	**12.140**	2	**12.140**	**12.233**
Mill Rate Support/(Contribution)	**10.665**	**3.453**	**0.928**		**0.886**	**3.005**
Full-time Equivalent Positions	**54**	**42**	**47**		**47**	**47**

Note: *2009 "Other" expenses include the following:*

Facility charges (leased properties).	$ 0.688
Facility charges (vacant and corporate space).	5.448
Municipal taxes (primarily for leased properties).	1.890

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**

Transfer from Land Operating Reserve.	3.700
Increase in transfer from Civic Accommodations.	0.158
Increase in leasing revenue.	0.053
One time transfer from Building Services included in 2008.	(0.242)
Miscellaneous adjustments.	(0.065)
	3.604

2 **Expenses:**

Net decrease in debt and finance charges due to refinement of service based allocation.	0.540
Net decrease in salaries and benefits due to refinement of service based allocation.	0.486
Increase in salaries and benefits - Building Services finance staff transferred from Public Works.	0.225
Increase in recoveries from Building Services for Building Services support.	(0.225)
Miscellaneous adjustments.	0.053
	1.079

Full-time Equvalent Positions

Refinement of service based allocation.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Civic Accommodations	Revenue	3.792	4.194	4.119	4.350	4.324
	Expense	5.165	5.166	6.817	6.778	6.811
		1.373	0.972	2.698	2.428	2.487
Pool Facilities	Revenue	-	-	-	-	-
	Expense	3.518	-	-	-	-
		3.518	-	-	-	-
Arena Facilities	Revenue	-	-	-	-	-
	Expense	0.901	-	-	-	-
		0.901	-	-	-	-
Recreation Centres	Revenue	-	-	-	-	-
	Expense	0.144	-	-	-	-
		0.144	-	-	-	-
Community Centres	Revenue	-	-	-	-	-
	Expense	1.141	-	-	-	-
		1.141	-	-	-	-
Parking Facilities	Revenue	-	-	-	-	-
	Expense	-	-	0.059	0.062	0.063
		-	-	0.059	0.062	0.063
Land & Property	Revenue	2.827	3.414	7.093	6.904	4.904
	Expense	6.415	5.895	5.264	5.300	5.359
		3.588	2.481	(1.829)	(1.604)	0.455
Mill Rate Support/(Contribution)		**10.665**	**3.453**	**0.928**	**0.886**	**3.005**

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Preliminary Budget	2010 Projection	2011 Projection
Land Operating Reserve	11.059	16.106	28.586	23.406	24.322

Property Asset Management - Civic Accommodations

Contributing Departments

Planning, Prop. & Devl. 100%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	32.992	35.577	37.062		38.695	39.104
Provincial funding (service specific)	-	-	-		-	-
Revenues	**32.992**	**35.577**	**37.062**	1	**38.695**	**39.104**
Salaries and benefits	1.886	2.037	2.080		2.154	2.203
Debt and finance charges	6.509	9.990	10.045		11.217	11.530
Other	24.597	23.550	24.937		25.324	25.371
Total Expenses	**32.992**	**35.577**	**37.062**	2	**38.695**	**39.104**
Surplus/(Deficit)	**-**	**-**	**-**		**-**	**-**
Full-time Equivalent Positions	**27**	**27**	**27**		**27**	**27**

Note: *2009 "Other" expenses include the following:*

Transfer to Building Services for maintenance of portfolio of buildings	$ 10.677
Leased facilities for civic purposes	7.389
Transfer to General Revenue Fund	4.111
Real property (technical) maintenance costs	1.452

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Increase in transfers from the General Revenue Fund.	1.431
Miscellaneous adjustments.	0.054
	1.485

2 **Expenses:**

Increase building maintenance costs.	0.779
Increase in rentals expense due to increase in leased space rates.	0.375
Increase in Transfer to General Revenue Fund.	0.158
Net operational cost increases.	0.075
Increase in debt and finance charges.	0.055
Increase in salaries and benefits in accordance with collective agreements.	0.043
	1.485

Property Asset Management - Facilities Maintenance

Contributing Departments

Planning, Prop. & Devl. 100%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	29.460	34.063	37.071		38.795	38.808
Provincial funding (service specific)	0.248	0.250	0.250		0.250	0.250
Revenues	**29.708**	**34.313**	**37.321**	1	**39.045**	**39.058**
Salaries and benefits	13.278	13.596	13.718		13.986	13.805
Debt and finance charges	-	6.024	6.182		6.088	6.024
Other	16.430	14.693	17.421		18.971	19.229
Total Expenses	**29.708**	**34.313**	**37.321**	2	**39.045**	**39.058**
Surplus/(Deficit)	**-**	**-**	**-**		**-**	**-**
Full-time Equivalent Positions	**257**	**258**	**252**		**241**	**231**

Note: *2009 "Other" expenses include the following:*

Utilities.	$ 8.570
Real property contracts-construction and maintenance.	2.334
Janitorial.	1.158

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Full cost recovery from client departments.	3.008
	3.008

2 **Expenses:**

Increase in utility costs to reflect market increases.	1.105
Increase in plumbing, electrical, heating and real property maintenance costs to reflect market increases.	0.728
Increase in janitorial costs.	0.301
Decrease in recoveries.	0.279
Increase in costs associated with new and expanded community facilities.	0.167
Increase in salaries and benefits to reflect negotiated contract increases.	0.121
Increase in other operational costs.	0.307
	3.008

Full-time Equvalent Positions

Decrease of 6, primarily in custodial services.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Civic Accommodations	Revenue	13.017	11.780	12.651	12.795	12.775
	Expense	13.017	11.780	12.651	12.795	12.775
		-	-	-	-	-
Pool Facilities	Revenue	9.160	12.813	14.178	15.077	15.100
	Expense	9.160	12.813	14.178	15.077	15.100
		-	-	-	-	-
Arena Facilities	Revenue	4.546	5.401	6.048	6.495	6.631
	Expense	4.546	5.401	6.048	6.495	6.631
		-	-	-	-	-
Recreation Centres	Revenue	1.494	1.685	1.752	1.904	1.769
	Expense	1.494	1.685	1.752	1.904	1.769
		-	-	-	-	-
Community Centres	Revenue	0.673	1.736	1.745	1.769	1.789
	Expense	0.673	1.736	1.745	1.769	1.789
		-	-	-	-	-
Parking Facilities	Revenue	0.010	0.003	0.003	0.003	0.004
	Expense	0.010	0.003	0.003	0.003	0.004
		-	-	-	-	-
Land and Property	Revenue	0.808	0.896	0.943	1.002	0.990
	Expense	0.808	0.896	0.943	1.002	0.990
		-	-	-	-	-
Mill Rate Support/(Contribution)		**-**	**-**	**-**	**-**	**-**

Cemeteries

Includes:

- *Cemeteries*

Service Overview

DESCRIPTION

To provide a perpetually maintained interment site in order to ensure that all citizens have access to a choice of interment options. Service activities include:

- Interments
- Sale of plots/lots, niches and interment vaults
- Collection of fees and charges
- Maintaining and preserving interment records
- Interment searches
- Installation of flat marker memorials
- Tours of Brookside Cemetery Field of Honour
- Facilitation of open air memorial services
- Custodian of historical military monuments
- Design and preparation of future interment sites
- Facilities and physical site improvements
- Perpetual maintenance of cemetery grounds

KEY GOALS

1. Ensure that the service evolves to reflect the diversity of the community and increase public awareness.
2. Increase revenues to enable self sufficiency while continuing to act as a benchmark for cemetery services within Winnipeg.
3. Develop environmentally sound work processes and practices.
4. Maintain the heritage of cemeteries and continue to promote their significance in the community.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Total Number of Interment Sites Maintained	111,125	112,314	112,658
Lineal Feet of Poured in Place Beam Installed		356	400
Lineal Fee of Precast Beam Installed		84	88
Number of Individual Foundations Installed		57	72
Number of Educational Tours		8	10
Number of Interment Sites Re-leveled and Reseeded			187
Number of Trees Planted		0	165
Lineal Feet of Repaired or Renewed Perimeter Fencing		1560	100
Lineal Feet of Water Supply Piping Renewed or New		225	500
Number of Donated Grounds Benches		2	4
Number of Military Cairns Brookside Field of Honour		0	1
Number of Telephone Callers (since 22/10)			1091
Number of Reception Visitors (since 22/10)			356
Lineal Feet of New Roadway	2000	1300	0
Lineal Feet of Roadway Patch Repaired	150	450	75

Cemeteries

Contributing Departments	
Planning, Prop. & Devl.	98%
Corp. Support Services	2%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.993	0.830	1.005		1.105	1.207
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.993**	**0.830**	**1.005**	1	**1.105**	**1.207**
Salaries and benefits	1.140	1.228	1.355		1.395	1.420
Debt and finance charges	0.204	0.220	0.187		0.194	0.199
Other	0.142	0.378	0.354		0.350	0.339
Total Expenses	**1.486**	**1.826**	**1.896**	2	**1.939**	**1.958**
Mill Rate Support/(Contribution)	**0.493**	**0.996**	**0.891**		**0.834**	**0.751**
Full-time Equivalent Positions	**24**	**24**	**25**		**25**	**25**

Note: *2009 "Other" expenses include the following:*

Fleet operating lease costs.	$ 0.111
Fleet capital lease costs.	0.138

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Increase in revenue due to revised fee structure, enhanced marketing and additional products/services.	0.175
	0.175

2 **Expenses:**

Miscellaneous adjustments.	0.070
	0.070

Full-time Equivalent Positions

Refinement of service based allocation.

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Preliminary Budget	2010 Projection	2011 Projection
Perpetual Maintenance Funds (Cemeteries)	11.559	12.814	13.129	13.436	13.753

Police Response

Includes:

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

Service Overview

DESCRIPTION

The Police Response Service provides emergency, urgent, and non-urgent response to public calls for service. This includes disaster situations, danger to life and property situations, and lowered risk to persons and property situations. In addition, the service undertakes criminal investigation services potentially leading to offender identification, arrest or other resolution. The service is also responsible for training all police and civilian members of the Winnipeg Police Service (WPS). Finally, the service ensures public order through planned response to large public gatherings and through contract service at targeted events such as professional sporting matches and film industry productions. The delivery of all aspects of this service depends on the collection, analysis, and dissemination of public safety and criminal intelligence and information.

KEY GOALS

1. Reduce crime through evidence-based policing strategies.
2. Improve public service delivery in uniform operations.
3. Focus on downtown safety while balancing the needs of targeted neighbourhoods.
4. Focus on criminal prosecutions through improved quality and timeliness of report and evidence disclosure.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Total Events for Service	**588,837**	**571,127**	**562,479**
Police Dispatched	150,376	153,193	149.981
Telephone Calls Handled by Police Dispatch	26%	27%	27%
Telephone Calls Handled by Telephone Response	N/A	27,721[1]	26,830
% of Total Telephone Calls Handled by Telephone Response	N/A	5%	5%
Total Telephone Calls Handled by Means Other Than Police Dispatch or Telephone Response	438,461	390,213	385,668
% of Total Telephone Calls Handled by some Other Means (referral, etc)	74%	68%	69%

[1] In January 2006, the WPS implemented a new telephone response protocol, which enabled the WPS to reduce the number of priority level 8 events for service which required dispatch of a police unit.

Police Response

Contributing Departments

Police	99%
Corp. Support Services	<1%
Public Works	<1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	4.956	4.813	5.008		4.988	5.058
Provincial funding (service specific)	8.087	8.209	9.347		9.347	9.347
Revenues	**13.043**	**13.022**	**14.355**	1	**14.335**	**14.405**
Salaries and benefits	116.994	125.092	132.227		135.807	138.504
Debt and finance charges	2.602	3.589	3.373		2.290	2.344
Other	16.712	16.476	18.348		18.666	19.088
Total Expenses	**136.308**	**145.157**	**153.948**	2	**156.763**	**159.936**
Mill Rate Support/(Contribution)	**123.265**	**132.135**	**139.593**		**142.428**	**145.531**
Full-time Equivalent Positions	**1,443**	**1,501**	**1,535**		**1,552**	**1,550**

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Provincial funding - includes additional 10 officers from the 2008 Provincial budget.	1.138
Service contracts at the airport.	0.129
Service contracts for stolen autos.	0.044
Alarm by-law fine revenue.	0.020
Miscellaneous adjustments.	0.002
	1.333

2 **Expenses:**

Increase in salaries due to collective agreement increases, larger recruit classes, and increment increases.	7.135
Facility charges.	1.006
Other equipment.	0.443
Fleet capital leases.	0.234
Fleet fuel.	0.208
Miscellaneous adjustments.	(0.235)
	8.791

Full-time Equivalent Positions

Increase of 44 primarily due to recruit class size, offset by transfer of 10 to Crime Prevention, for a net increase of 34.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Police Response	Revenue	8.175	8.276	9.427	9.415	9.410
	Expense	79.537	85.128	88.725	91.971	95.476
		71.362	76.852	79.298	82.556	86.066
Contract Policing	Revenue	3.518	3.445	3.647	3.651	3.730
	Expense	3.073	3.248	3.154	3.196	3.256
		(0.445)	(0.197)	(0.493)	(0.455)	(0.474)
Crime Investigation	Revenue	1.331	1.283	1.263	1.253	1.249
	Expense	46.066	45.772	48.479	50.022	51.242
		44.735	44.489	47.216	48.769	49.993
Police Training	Revenue	0.020	0.018	0.017	0.016	0.016
	Expense	7.633	11.009	13.589	11.574	9.962
		7.613	10.991	13.572	11.558	9.946
Mill Rate Support/(Contribution)		**123.265**	**132.135**	**139.593**	**142.428**	**145.531**

Crime Prevention

Includes:

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

Service Overview

DESCRIPTION

To provide citizens with crime awareness and education, enhanced relationships with targeted neighborhoods and schools, as well as provide effective street lighting in order to proactively aid in crime prevention and disorder.

KEY GOALS

1. Promote positive interaction within neighbourhoods and among cultural groups
2. Reduce crime victimization
3. Increase effectiveness and cost efficiencies of street lighting.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Winnipeg Police			
Number of Commercial/Business Crime Prevention Presentations	45	47	47
Number of Personal/Residential Crime Prevention Presentations	223	187	113
Number of Cultural/Diversity Presentations	N/A	136	77
Number of Safety Audits Conducted	11	4	31
Number of Special Event Attendances	79	121	170
Number of Community/Cultural Meeting Attendances	N/A	96	87
Number of Cultural/Diversity Event Attendances	N/A	68	100
Number of Crime Victim Follow-up Contacts	8,125	9,950	9,377
Number of School Resource Presentations (during school year)	623	652	898
Park Police			
Number of Events (Assiniboine District)	522	551	478
Number of Events (Kildonan District)	542	395	294
Number of Criminal Code Offences	173	138	99
Number of Provincial Statute Offences	436	506	307
Number of Municipal By-Law Offences	92	80	81
Number of Provincial Statute Offences	436	506	307
Public Works			
Number of Lane Lights	N/A	10,005	8,500
Number of Street Lights	N/A	61,000	63,000
Number of Streetscaping Lights (Decorative only)	N/A	2,700	2,700
Number of Lighting Complaints Acted Upon	N/A	19	18
Number of Responses to Lighting Complaints	N/A	58	41

Crime Prevention

Contributing Departments

Police	57%
Public Works	43%
Corp. Support Services	<1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.143	0.388	0.637		0.636	0.236
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.143**	**0.388**	**0.637**	1	**0.636**	**0.236**
Salaries and benefits	14.105	14.459	14.373		15.011	15.597
Debt and finance charges	0.004	0.004	0.004		0.004	0.004
Other	12.180	12.375	12.485		12.719	13.159
Total Expenses	**26.289**	**26.838**	**26.862**	2	**27.734**	**28.760**
Mill Rate Support/(Contribution)	**26.146**	**26.450**	**26.225**		**27.098**	**28.524**
Full-time Equivalent Positions	**213**	**172**	**184**		**184**	**184**

Note: *2009 "Other" expenses include the following:*

Street Lighting.	$ 10.520

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Alarm permit revenue.	0.250
Miscellaneous adjustments.	(0.001)
	0.249

2 **Expenses:**

Miscellaneous adjustments.	0.024
	0.024

Full-time Equivalent Positions

Transfer of 12 from Police Response and Traffic Safety and Enforcement.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Community Policing	Revenue	0.004	0.003	0.002	0.001	0.001
	Expense	12.016	12.562	12.101	12.565	13.090
		12.012	12.559	12.099	12.564	13.089
Street Lighting	Revenue	-	-	-	-	-
	Expense	10.309	10.533	10.520	10.854	11.278
		10.309	10.533	10.520	10.854	11.278
Park Policing	Revenue	-	-	-	-	-
	Expense	1.129	1.126	1.139	1.186	1.205
		1.129	1.126	1.139	1.186	1.205
Crime Prevention Initiatives	Revenue	0.139	0.385	0.635	0.635	0.235
	Expense	2.835	2.617	3.102	3.129	3.187
		2.696	2.232	2.467	2.494	2.952
Mill Rate Support/(Contribution)		**26.146**	**26.450**	**26.225**	**27.098**	**28.524**

Traffic Safety & Enforcement

Includes:

- *Traffic Safety & Enforcement - Automation*
- *Traffic Safety & Enforcement - Officer*

Service Overview

DESCRIPTION

To change driver behaviour through public awareness and enforcement initiatives in order to ensure safer streets and highways for all citizens.

KEY GOALS

1. Enhance traffic safety through a strategic approach that includes traffic data analysis and targeted enforcement.
2. Enhance traffic safety through increased public awareness and education.
3. Increase effectiveness of the photo enforcement program.

SERVICE LEVEL STATISTICS

Winnipeg Police Service Complement – Traffic Enforcement and Investigation

Description	2005	2006	2007
Total Sworn Member Complement	1,207	1,301	1,318
Total Sworn Traffic Member Complement [1]	70	62	40
Percentage of Total Complement	5%	4.8%	3%
Number Residents per Sworn Traffic Enforcement Member	9,287	10,461	16,297
General Traffic Enforcement			
Highway Traffic Act Provincial Offence Notices Issued	37,373	34,048	24,794
Photo Enforcement			
Red Light and Speeding Offences (Intersection Safety Cameras)	68,868	80,321	62,215
Speeding Offences (Mobile Photo Enforcement Units)	48,196	70,051	74,442
Impaired Driving			
Persons Charged with Impaired Driving	565	483	491
Persons Charged with Fail/Refuse to Provide a Breath/Blood Sample	187	172	170
Traffic Collision Investigations by Traffic Collision Analysts			
Collision Fatalities	15	20	23
Serious Non-Fatal Collisions	21	25	11
Other Traffic Services			
Vehicle Inspection Unit Inspections	1,152	1,171	324
Parades, Escorts, Funerals	111	126	144

Complement numbers are given in FTE equivalents, as some members were assigned to traffic enforcement or investigation, for only part of the calendar year.

Traffic Safety and Enforcement

Contributing Department	
Police	100%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	14.338	14.601	16.999		16.773	16.272
Provincial funding (service specific)	-	-	-		-	-
Revenues	**14.338**	**14.601**	**16.999**	1	**16.773**	**16.272**
Salaries and benefits	3.328	4.412	4.500		4.706	4.895
Debt and finance charges	-	-	-		-	-
Other	7.061	5.243	5.424		5.517	5.634
Total Expenses	**10.389**	**9.655**	**9.924**	2	**10.223**	**10.529**
Mill Rate Support/(Contribution)	**(3.949)**	**(4.946)**	**(7.075)**		**(6.550)**	**(5.743)**
Full-time Equivalent Positions	**34**	**51**	**49**		**49**	**49**

Note: *2009 "Other" expenses include the following:*

Contract expenses for photo enforcement.	$ 5.433

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Increase in traffic enforcement revenue due to Provincial 10% fine increase.	1.100
Increase in traffic enforcement volume.	1.298
	2.398

2 **Expenses:**

Increase in salaries and benefits.	0.088
Increase in contract costs.	0.181
	0.269

Full-time Equivalent Positions

Transfer of 2 to Crime Prevention.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
		-	-	-	-	-
Traffic Safety - Automated	Revenue	11.319	11.751	13.994	13.794	13.294
	Expense	7.145	5.238	5.359	5.467	5.575
		(4.174)	(6.513)	(8.635)	(8.327)	(7.719)
Traffic Safety - Officer	Revenue	3.020	2.850	3.005	2.979	2.979
	Expense	3.245	4.417	4.565	4.756	4.955
		0.225	1.567	1.560	1.777	1.976
Mill Rate Support/(Contribution)		**(3.949)**	**(4.946)**	**(7.075)**	**(6.550)**	**(5.743)**

Fire & Rescue Response

Includes:

- *Fire and Rescue Response*
- *Fire Investigations*

Service Overview

DESCRIPTION

To 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 and rescue 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. Invest in technology, equipment, and staff training to maximize safety for all emergency responders as well as the public.
3. Invest in technology, equipment, and staff training to protect the environment.
4. Ensure a respectful work environment and positive public image.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Total Fires	3,375	3,651	3,401
Alarm – No Fire	7,110	6,767	7,248
Gas/Odor/Hazardous Materials Emergencies	1,184	1,088	1,088
Miscellaneous Emergencies	3,082	2,624	3,250
Rescue Emergencies	186	203	163
Fire Investigations	743	708	597
Arson Determinations	303	355	214
Arson-Related Apprehensions	118	162	140

Fire and Rescue Response

Contributing Departments

Fire Paramedic Service 100%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	4.166	4.083	0.883		0.884	0.885
Provincial funding (service specific)	3.069	5.593	4.213		3.491	3.490
Revenues	**7.235**	**9.676**	**5.096**	1	**4.375**	**4.375**
Salaries and benefits	75.994	76.972	76.144		77.818	80.261
Debt and finance charges	2.015	1.731	1.394		1.307	1.260
Other	11.952	11.743	7.214		7.715	8.164
Total Expenses	**89.961**	**90.446**	**84.752**	2	**86.840**	**89.685**
Mill Rate Support/(Contribution)	**82.726**	**80.770**	**79.656**		**82.465**	**85.310**
Full-time Equivalent Positions	**866**	**907**	**871**		**852**	**852**

Note: *2009 "Other" expenses include the following:*

Fleet capital leases.	$ 1.220

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Manitoba Floodway Authority funding for temporary Station 27.	0.722
New revenue for environmental protection services.	0.528
Transfer from Water and Waste department to offset hydrant rentals discontinued in 2009.	(3.708)
Building Manitoba Fund included corporately based on 2008 Provincial funding.	(2.102)
Miscellaneous adjustments.	(0.020)
	(4.580)

2 **Expenses:**

Wage increases and inflationary increases in non-salaried accounts.	2.178
Staff costs for temporary Station 27.	1.050
Recognition of increased firefighter support transferred to the Medical Response service.	(4.387)
Hydrant maintenance expense recorded in Water and Waste Department.	(3.708)
Recognition of firefighter support for inspections transferred to Fire and Injury Prevention service.	(0.827)
	(5.694)

Full-time Equivalent Positions

Transfer of 56 to Fire and Injury Prevention and Medical Response. 20 firefighters for a temporary station funded by the Manitoba Floodway Authority are not included in this number.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Fire & Rescue Response	Revenue	7.234	9.676	5.095	4.375	4.375
	Expense	89.368	89.851	84.055	86.125	88.949
		82.134	80.175	78.960	81.750	84.574
Fire Investigation	Revenue	-	-	-	-	-
	Expense	0.592	0.595	0.696	0.715	0.736
		0.592	0.595	0.696	0.715	0.736
Mill Rate Support/(Contribution)		**82.726**	**80.770**	**79.656**	**82.465**	**85.310**

Fire & Injury Prevention

Includes:

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

Service Overview

DESCRIPTION

To protect citizens, and minimize loss of life and property due to fire through ensuring adherence to existing building standards for construction, safety, and egress.

To provide citizens with fire and life safety education, 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, and 'demand reduction' initiatives such as plan examinations and residential sprinklers.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Fire Prevention By-Law/Bldg Code Inspections	10,554	9,814	8853
Permits Issued	448	439	373
Property File Searches/Plans Examined	1,333	1,257	1358
Fire Safety House	119	168	160
Other Community Events	402	285	175
Fire Safety Lectures/Presentations	347	626	628
Medical/Injury Prevention Lectures/Presentations	127	107	87
Youth Fire Stop	154	226	267
Career Symposiums	11	44	18
Car Seat Inspections	520	469	528
Evacuation Fire Drills	122	125	111
Fire/Paramedic Station Tours	427	387	426
CPR/AED Training	41	76	17

Fire and Injury Prevention

Contributing Departments

Fire Paramedic Service 98%
Corp. Support Services 2%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	1.040	0.164	0.412		0.440	0.440
Provincial funding (service specific)	-	-	0.038		0.038	0.038
Revenues	**1.040**	**0.164**	**0.450**	1	**0.478**	**0.478**
Salaries and benefits	2.462	2.553	3.550		3.630	3.711
Debt and finance charges	-	-	-		-	-
Other	0.496	0.555	0.980		0.883	0.997
Total Expenses	**2.958**	**3.108**	**4.530**	2	**4.513**	**4.708**
Mill Rate Support/(Contribution)	**1.918**	**2.944**	**4.080**		**4.035**	**4.230**
Full-time Equivalent Positions	**33**	**32**	**42**		**42**	**42**

Note: *2009 "Other" expenses include the following:*

Civic accommodations.	$ 0.281

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Building Manitoba Fund allocation from the Fire and Rescue Response service.	0.038
Anticipated increase in inspection and other revenues.	0.248
	0.286

2 **Expenses:**

Recognition of firefighter support in vacant building inspections previously shown as part of the Fire and Rescue Response service.	0.827
Increased information technology support.	0.296
Civic accommodations charges for vacated fire prevention premises for one year.	0.121
Wage increases and inflationary increases in non-salaried costs.	0.090
311 Contact Centre allocation.	0.078
Costs transferred from Disaster Preparedness and Response service.	0.010
	1.422

Full-time Equivalent Positions

Transfer of 10 from Fire and Rescue Response in recognition of firefighter support for vacant building inspections.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Fire & Injury Prevention Education	Revenue	0.858	-	-	-	-
	Expense	0.556	0.554	0.926	0.938	0.993
		(0.302)	0.554	0.926	0.938	0.993
Fire Inspection	Revenue	0.182	0.164	0.451	0.478	0.478
	Expense	2.402	2.554	3.605	3.575	3.715
		2.220	2.390	3.154	3.097	3.237
Mill Rate Support/(Contribution)		**1.918**	**2.944**	**4.080**	**4.035**	**4.230**

Medical Response

Includes:

- *Medical Response*
- *Medical Transfers*

Service Overview

DESCRIPTION

To provide quick, proficient primary response to all medical emergency situations, including the provision of pre-hospital patient care, patient transport to hospital, patient transfer services between facilities, and standby at critical police and fire rescue 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 LEVEL STATISTICS

Description	2005	2006	2007
Ambulance Units Dispatched	60,135	62,903	69,554
First Responder / Fire Medic Units Dispatched	28,399	31,982	40,422
Total Patients Treated	52,737	55,320	60,937
Scheduled Inter-facility Patient Transfers	8,042	9,261	10,006
Patients Treated at Scene (and not transported)	2,307	2,242	3,339
Patient Contacts per Thousand Population	81.4	85.3	88.8

Medical Response

Contributing Departments

Fire Paramedic Service 100%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	17.886	16.524	18.371		19.546	20.557
Provincial funding (service specific)	8.319	7.471	14.647		16.256	17.831
Revenues	**26.205**	**23.995**	**33.018**	1	**35.802**	**38.388**
Salaries and benefits	23.319	23.024	29.901		31.792	33.211
Debt and finance charges	2.078	1.476	1.799		1.840	1.886
Other	6.915	5.342	6.436		6.658	7.015
Total Expenses	**32.312**	**29.842**	**38.136**	2	**40.290**	**42.112**
Mill Rate Support/(Contribution)	**6.107**	**5.847**	**5.118**		**4.488**	**3.724**
Full-time Equivalent Positions	**286**	**300**	**354**		**364**	**364**

Note: *2009 "Other" expenses include the following:*

Provincial fleet - ambulance costs.	$ 0.780
Medical supplies.	0.600

Explanation of 2009 Change from 2008

(in Millions of $)

1	**Revenues:**	
	Proposed increase in funding support from the Winnipeg Regional Health Authority. New agreement to be negotiated.	7.556
	Increased user fees due to rate and volume increases.	1.695
	Increase to Provincial fire based emergency medical service grant.	0.661
	Emergency medical service training partnership proposed with Manitoba Emergency Services College (MESC).	0.150
	Building Manitoba Fund included corporately based on 2008 Provincial funding.	(1.091)
	Miscellaneous adjustments.	0.052
		9.023
2	**Expenses:**	
	Recognition of increased firefighter support transferred from Fire and Rescue service.	4.387
	Wage increases and inflationary increases in non-salaried accounts.	3.477
	Additional training officers and classroom space for training partnership with MESC and clinical coordination.	0.227
	Additional communications operators to address call volume increases.	0.203
		8.294

Full-time Equivalent Positions

Transfer of 46 from Fire and Rescue Response in recognition of first responders, plus increases primarily for 4 additional communication operators, 2 training officers, and 1 storekeeper.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Medical Response	Revenue	25.435	23.091	29.288	31.854	34.274
	Expense	30.585	28.467	34.406	36.342	37.998
		5.150	5.376	5.118	4.488	3.724
Medical Transfers	Revenue	0.770	0.904	3.730	3.948	4.114
	Expense	1.727	1.375	3.730	3.948	4.114
		0.957	0.471	-	-	-
Mill Rate Support/(Contribution)		**6.107**	**5.847**	**5.118**	**4.488**	**3.724**

Disaster Preparedness & Response

Includes:

- *Disaster Preparedness and Response*

Service Overview

DESCRIPTION

To 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.
- By acting as a host community for evacuees from outside the city upon request from the proper authority.

KEY GOALS

1. Prepare and test plans and strategies for new and emerging health risks and hazards.
2. Develop new and/or enhance current partnerships with other levels of government, authorities and community agencies.
3. Enhance the City's emergency plan to be more responsive to the needs of at risk populations (e.g. disabled, seniors, and children) and geographic communities and stakeholders within Winnipeg.
4. Provide emergency preparedness education and training to staff, partnering agencies and the general community.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Presentations/Consultations	25	60	74
Disaster Management Training Sessions	7	9	8
Individuals Trained	280	233	245
Exercises (internal and with stakeholders)	6	9	7
Emergency Operations Centre /Multiple Department Activation	3	10	6
Number of people evacuated/evacuation alert	3,650	550	2,660
Number of people directly assisted	763	118	436

Disaster Preparedness and Response

Contributing Departments

Fire Paramedic Service 61%
Community Services 39%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	-	-	-		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	**-**	**-**	**-**		**-**	**-**
Salaries and benefits	0.183	0.163	0.244		0.253	0.262
Debt and finance charges	-	-	-		-	-
Other	0.108	0.136	0.176		0.177	0.187
Total Expenses	**0.291**	**0.299**	**0.420**	1	**0.430**	**0.449**
Mill Rate Support/(Contribution)	**0.291**	**0.299**	**0.420**		**0.430**	**0.449**
Full-time Equivalent Positions	**2**	**2**	**3**		**3**	**3**

Note: *2009 "Other" expenses include the following:*

Civic accommodations.	$ 0.093

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Expenses:**

Net increase to salaries and benefits primarily due to contractual increases.	0.081
Allocations of Winnipeg Fire Paramedic Service support functions.	0.054
Increased civic accommodations costs.	0.019
Miscellaneous adjustments.	(0.033)
	0.121

Full-time Equivalent Positions

Refinement of service based allocations.

Recreation

Includes:

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

Service Overview

DESCRIPTION

Provide 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. Continuously improve services to be more responsive to the recreational, cultural and leisure needs of Winnipeggers.
2. Provide leadership and support the work of other service providers to build the foundation for quality of life and to promote a safe and healthy community.
3. Provide recreation services which are financially sustainable by collaborating and leveraging resources through partnerships.
4. Provide equitable opportunities to participate in recreation programs and services.
5. Provide meaningful and relevant recreational opportunities to increase the participation of Aboriginal youth in City of Winnipeg services.
6. Provide community development and recreation opportunities for vulnerable youth as an integral component of crime prevention efforts.
7. Provide safe and healthy environments in the delivery of programs conducive to an enjoyable experience and personal well-being.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of Arena Use Agreements	473		
Number of Arena Bookings		8,599*	15,759**
Number of Recreation and Leisure Programs	3,905	3,600	4,690***
Number of Park Bookings/Agreements	867		
Number of Park Bookings		1,553*	2,350**
Number of Field Bookings		58,329*	69,897**
Number of Garden Plot Bookings		165*	168
Number of Aquatic Classes Annually	9,086	9,000	8,695
Number of hours of free programming at children/youth sites	36,660	30,700	30,674
Number of hours of wading pool free programming	26,111	21,600	22,740
Number of fee waivers	1,675	1,371	1,132
Total value of fee waivers	126,740	101,750	98,126

* Note: Statistics reflect a partial year as the new CLASS registration & booking system was implemented in 2006.
** Note: Statistics based on a full year of the new CLASS registration & booking system.
*** Note: Increase due to new CLASS system reclassifying some pool programs from Aquatics to Recreation & Leisure.

Recreation

Contributing Departments

Community Services	98%
Corp. Support Services	2%
Planning, Prop. & Devl.	<1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	11.142	11.742	12.403		12.563	12.734
Provincial funding (service specific)	-	-	0.500		0.500	0.500
Revenues	**11.142**	**11.742**	**12.903**	1	**13.063**	**13.234**
Salaries and benefits	15.955	16.672	16.854		17.369	18.051
Debt and finance charges	0.265	0.121	0.118		0.129	0.133
Other	31.437	32.781	34.734		36.123	36.554
Total Expenses	**47.657**	**49.574**	**51.706**	2	**53.621**	**54.738**
Mill Rate Support/(Contribution)	**36.515**	**37.832**	**38.803**		**40.558**	**41.504**
Full-time Equivalent Positions	**387**	**381**	**384**		**384**	**384**

Note: *2009 "Other" expenses include the following:*

Transfer to Building Services for facility maintenance.	$ 23.539
Community Centre grants per Universal Funding Formula (UFF) as approved by Council July 18, 2007.	4.540
Recreation Grants - e.g. General Council of Winnipeg Community Centres and Boys and Girls Club.	1.167
Civic Accommodations.	0.840

Explanation of 2009 change from 2008

(in Millions of $)

1	**Revenues:**	
	Increased Provincial funding for recreation and leisure programming announced in 2008.	0.500
	Increased Leisure Guide revenue.	0.408
	Increased Learn to Skate and Learn to Swim revenue, as approved by Council September 24, 2008.	0.175
	Increased arena and indoor rink revenue.	0.094
	Increased corporate sponsorship revenue.	0.050
	Miscellaneous adjustments.	(0.066)
		1.161
2	**Expenses:**	
	Increased transfer to Building Services for 2009 facility maintenance (funding for janitorial, utilities, regulatory and safety requirements only) for a total investment of $23.5 million.	2.093
	Expanded recreation and leisure programming funding announced in 2008 Provincial budget (e.g. increased hours in inner city, community art initiative).	0.500
	Transfer to Recreation Reserve for extended outdoor pool and wading pool seasons.	0.490

Net increased salary and benefits primarily due to contractual obligations (e.g. increments, negotiated wage increases).	0.182
Increased grant to General Council of Winnipeg Community Centres (GCWCC).	0.150
Continuation of the Aboriginal Youth Strategy is reflected in Neighbourhood Revitalization Service starting in 2009.	(1.000)
Recreation programming efficiencies.	(0.417)
Miscellaneous adjustments.	0.134
	2.132

Full-time Equivalent Positions

Increase of 3 due to expansion of Cindy Klassen Recreation Complex.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Aquatics Programs	Revenue	2.989	3.394	3.692	3.692	3.692
	Expense	10.621	11.732	12.639	13.148	13.344
		7.632	8.338	8.947	9.456	9.652
Ice/Skating Programs	Revenue	0.320	0.310	0.471	0.471	0.471
	Expense	1.361	1.295	1.429	1.483	1.523
		1.041	0.985	0.958	1.012	1.052
Sport/Fitness/Wellness Programs	Revenue	1.648	1.717	2.300	2.300	2.300
	Expense	7.148	8.966	9.168	9.324	9.956
		5.500	7.249	6.868	7.024	7.656
Casual Recreation Facility Use	Revenue	6.129	6.308	6.440	6.600	6.771
	Expense	21.189	19.453	20.623	21.774	21.980
		15.060	13.145	14.183	15.174	15.209
Community Centres	Revenue	0.055	0.013	-	-	-
	Expense	7.275	8.066	7.841	7.887	7.930
		7.220	8.053	7.841	7.887	7.930
Golf Services (SOA)	Revenue	-	-	-	-	-
	Expense	0.062	0.062	0.006	0.005	0.005
		0.062	0.062	0.006	0.005	0.005
Mill Rate Support/(Contribution)		**36.515**	**37.832**	**38.803**	**40.558**	**41.504**

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Preliminary Budget	2010 Projection	2011 Projection
Concession Equipment Replacement Reserve	0.126	0.070	0.073	0.078	0.084
Recreation Programming Reserve	0.136	0.027	-	-	-

Golf Services (SOA)

Includes:

- *Golf Services*

Service Overview

DESCRIPTION

The City of Winnipeg has operated municipal golf courses since 1921. Winnipeg Golf Services was established in 2002 to administer the City's 12 golf course assets. Golf Services consist of operating and maintaining golf courses, managing contracts and leases for City lands used for privately operated golf courses, managing a contracted cross country ski operation and other services compatible with a golf operation.

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 LEVEL STATISTICS

GOLF COURSE	YEAR	HECTARES MAINTAINED	DAYS OPEN	ROUNDS REGULAR	ROUNDS JUNIOR	ROUNDS SENIOR	ROUNDS TWILITE/ SUNRISE	TOTAL ROUNDS
Kildonan	2005	39.49	214	21,003	1,468	10,237	2,167	34,875
	2006		194	19,798	1,510	13,179	3,534	38,021
	2007		201	20,076	1,453	10,023	3,166	34,718
Windsor	2005	46.13	188	14,736	1,614	7,229	2,571	26,150
	2006		180	17,253	1,745	8,883	4,137	32,018
	2007		185	15,733	1,593	7,412	5,784	30,522
Crescent Drive	2005	15.39	184	10,452	2,843	6,071	544	19,910
	2006		172	14,083	3,172	10,313	1,017	28,585
	2007		177	12,438	2,688	7,695	1,115	23,936
Harbour View	2005	12.8	213	15,305	4,490	6,313	346	26,454
	2006		197	15,183	4,311	6,730	525	26,749
	2007		192	11,955	3,255	6,011	0	21,221

There are four different types of arrangements under which the golf courses are managed:

City Operated and Maintained:

- Kildonan Park, Windsor Park, Crescent Drive

Leased Properties:

- Rossmere, St. Boniface, Transcona, Wildwood Club, Assiniboine

Contracted Courses:

- John Blumberg, Canoe Club, Tuxedo

Joint City/Contractor Operated and Maintained:

- Harbour View Golf Course and Recreation Complex (contractor operated; City maintained)

Golf Services (SOA)

Contributing Departments	
Golf Services SOA	100%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.
Service revenue	2.589	2.818	2.875	
Provincial funding (service specific)	-	-	-	
Revenues	**2.589**	**2.818**	**2.875**	1
Salaries and benefits	1.359	1.356	1.324	
Debt and finance charges	0.513	0.614	0.442	
Other	1.538	1.500	1.304	
Total Expenses	**3.410**	**3.470**	**3.070**	2
Surplus/(Deficit) from Operations	**(0.821)**	**(0.652)**	**(0.195)**	
Dividend to City	**-**	**-**	**-**	
Net Surplus/(Deficit)	**(0.821)**	**(0.652)**	**(0.195)**	
Full-time Equivalent Positions	**28**	**28**	**28**	

Notes:

Winnipeg Golf Services is a SOA with its own operating charter approved by Council.

2009 "Other" expenses include the following:

Property tax equivalents.	$ 0.233
Non-professional services.	0.120

Projections for 2010 and 2011 not available.

Explanation of 2009 Change from 2008

(in Millions of $)

1	**Revenues:**	
	Increase in equipment rental revenue.	0.074
	Increase in green revenue due to increase in rates.	0.041
	Miscellaneous adjustments.	(0.058)
		0.057
2	**Expenses:**	
	311 Contact Centre allocation.	0.061
	Decrease in transfer to General Revenue fund.	(0.328)
	Decrease in salaries.	(0.032)
	Decrease in debt and finance charges.	(0.172)
	Miscellaneous adjustments.	0.071
		(0.400)

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Preliminary Budget	2010 Projection	2011 Projection
Golf Course Reserve	1.951	1.037	1.108	1.177	1.242

Community Health

Includes:

- *Community Health*
- *Community By-law Enforcement*
- *Bicycle Recovery*
- *Citizen Crisis Response*
- *Social Grants*

Service Overview

DESCRIPTION

To provide promotion, prevention, protection and regulatory services to support a healthy community including:

- Community by-law enforcement services with a focus on neighbourhood liveability including housing and property standards.
- Public health inspection services with a focus on food handling establishment standards, institutional standards and recreational water facilities standards in the inner Winnipeg area.
- Business Licensing (Doing Business in Winnipeg By-law), Taxicabs, Civic Charities and Raffles.
- Crisis response coordination - connecting citizens to available services- as required in relation to mandated city services
- Emergency health and social services response to citizens during local emergencies and disasters.
- Administration of social grants to community organizations to provide a service that the City of Winnipeg would otherwise need to provide in support of safe and healthy neighbourhoods.

KEY GOALS

1. Reduce intergovernmental jurisdictional overlap with respect to public health inspection, enforcement of property standards by-laws and the regulation of civic charities and raffle lotteries.
2. Support healthy communities through the administration and enforcement of health and safety legislation.
3. Provide effective community crisis response services to ensure safety and minimize disruption for City residents.
4. Review the bicycle registration and recovery program.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
No. of Food Service Establishment Inspections *		7,283	7,537
No. of Food Service Establishment Closures*	10	13	18
No. of Food Handlers Certified*	2,692	2,433	2,913
No. of Housing/Property and Food Establishment Complaint	3,896	3,893	3,589
No. of Property Standards Inspections*		10,972	9,906
No. of Public and Semi-Private Pools Inspected	145	142	141
No. of Daycare and Residential Care Facilities Inspected*	243	243	258
No. of Business Types Regulated	18,200	20,841	19,610
No. of Civic Charity Permits Issued	358	544	492
No. of Taxi Cab Licenses Issued	561	576	605
No of Crisis Response/Resource Connection/Information	389	392	402
No. of Emergencies responded/ No. individuals impacted	18/3,624+	10/550	13/2660
% of Bicycles returned to Owner/Insurance Company	2.8%	2.2%	3.1%

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

Community Health

Contributing Departments

Community Services	91%
Corp. Support Services	9%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	2.377	2.424	2.424		2.424	2.424
Provincial funding (service specific)	-	-	-		-	-
Revenues	**2.377**	**2.424**	**2.424**		**2.424**	**2.424**
Salaries and benefits	3.338	3.544	4.333		4.459	4.564
Debt and finance charges	0.075	0.031	0.030		0.037	0.040
Other	1.783	2.000	1.689		1.622	1.639
Total Expenses	**5.196**	**5.575**	**6.052**	1	**6.118**	**6.243**
Mill Rate Support/(Contribution)	**2.819**	**3.151**	**3.628**		**3.694**	**3.819**
Full-time Equivalent Positions	**57**	**56**	**69**		**69**	**69**

Note: *2009 "Other" expenses include the following:*

Social grants - e.g. Rossbrook House, Main Street Project, Age and Opportunity Centre.	$ 0.564
Facility charges.	0.449

Explanation of 2009 change from 2008

(in Millions of $)

1 **Expenses:**

Increased salary and benefits primarily due to contractual obligations.	0.503
Consolidation of bylaw enforcement costs into By-law Enforcement division (Including $286,000 related to salaries and benefits).	0.330
One time start up budget for the By-Law Enforcement Division in 2008.	(0.375)
Miscellaneous adjustments.	0.019
	0.477

Full-time Equvalent Positions

Transfer of 13 from other service areas due to the consolidation of community by-law enforcement.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Community Health Inspection	Revenue	0.162	0.146	0.146	0.146	0.146
	Expense	1.560	1.739	2.053	2.099	2.145
		1.398	1.593	1.907	1.953	1.999
Community By-law Enforcement	Revenue	2.130	2.206	2.206	2.206	2.206
	Expense	2.174	2.543	2.880	2.929	2.998
		0.044	0.337	0.674	0.723	0.792
Bicycle Recovery	Revenue	0.084	0.072	0.072	0.072	0.072
	Expense	0.193	0.154	0.142	0.144	0.146
		0.109	0.082	0.070	0.072	0.074
Citizen Crisis Response	Revenue	-	-	-	-	-
	Expense	0.731	0.620	0.376	0.383	0.390
		0.731	0.620	0.376	0.383	0.390
Social Grants	Revenue	-	-	-	-	-
	Expense	0.537	0.519	0.601	0.563	0.564
		0.537	0.519	0.601	0.563	0.564
Mill Rate Support/(Contribution)		**2.819**	**3.151**	**3.628**	**3.694**	**3.819**

Libraries

Includes:

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

Service Overview

DESCRIPTION

- To 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. To provide the public with equitable access to library materials in a variety of formats and in a convenient and cost-effective manner.
2. To provide library users with access to new and enhanced services.
3. To provide timely assistance to the public in their search for materials and information.
4. To provide the public with high quality programs in all branches with an emphasis on literacy and life-long learning.
5. To provide the public with library facilities that are safe, convenient and accessible community places.
6. To market and promote the collections, programs and services of the library system to ensure maximum public benefit.
7. Provide qualified, well-trained staff that reflects the diversity of the community.
8. To provide collections, services and programs that are responsive to the needs of Winnipeg's diverse communities.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of Library Card Holders	398,786	410,299	430,897
Number of Items Circulated	5,528,670	5,532,720	5,431, 786
Number of Holds Placed	521,092	527,375	680,323
Number of Information Requests	257,667	292,632	284,386
Number of Library Material Holdings	1,696,257	1,678,418	1,604,582
Number of Library Programs	3,201	3,525	3,303
Number of Attendees at Programs	60,642	70,369	63,057
Number of Computer Bookings	344,299	431,783	442,212
Number of Uses of Online Databases	154,265	239,733	266,400
Number of Visits to Library Website	822,318	987,368	1,074,610
Number of Annual In-person Visits (estimated)	3,100,000	3,400,000	3,500,000
Number of Library Catalogue Uses	6,069,082	7,068,682	6,912,037

Libraries

Contributing Departments	
Community Services	99%
Corp. Support Services	< 1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	1.147	1.666	1.210		1.210	1.195
Provincial funding (service specific)	1.910	1.910	2.010		2.010	2.010
Revenues	**3.057**	**3.576**	**3.220**	1	**3.220**	**3.205**
Salaries and benefits	13.903	14.481	14.549		14.875	15.287
Debt and finance charges	0.167	0.045	0.040		0.058	0.065
Other	10.667	11.151	11.512		11.584	11.695
Total Expenses	**24.737**	**25.677**	**26.101**	2	**26.517**	**27.047**
Mill Rate Support/(Contribution)	**21.680**	**22.101**	**22.881**		**23.297**	**23.842**
Full-time Equivalent Positions	**306**	**302**	**295**		**290**	**288**

Note: *2009 "Other" expenses include the following:*

Facility charges.	$ 7.400
Materials/books.	2.568
Transfer to Library Technology Reserve.	0.244

Explanation of 2009 change from 2008

(in Millions of $)

1 **Revenues:**

Annual increase in Provincial Libraries Grant announced in the 2008 Provincial budget.	0.100
One-time 2008 transfer from the Library Technology Reserve.	(0.400)
Miscellaneous adjustments.	(0.056)
	(0.356)

2 **Expenses:**

Transfer to the Library Technology Reserve.	0.244
Increased books budget to reflect increased materials costs for a total investment of $2.568 million.	0.088
Increased facility charges.	0.066
Miscellaneous adjustments.	0.026
	0.424

Full-time Equivalent Positions

Decrease of 7, primarily from administrative efficiencies.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Library Circulation	Revenue	2.252	2.146	1.932	1.932	1.923
	Expense	14.465	14.465	14.657	14.869	15.181
		12.213	12.319	12.725	12.937	13.258
Library Information	Revenue	0.503	0.894	0.805	0.805	0.801
	Expense	6.668	7.414	7.431	7.586	7.761
		6.165	6.520	6.626	6.781	6.960
Library Children's	Revenue	0.302	0.536	0.483	0.483	0.481
	Expense	3.604	3.798	4.013	4.062	4.105
		3.302	3.262	3.530	3.579	3.624
Mill Rate Support/(Contribution)		**21.680**	**22.101**	**22.881**	**23.297**	**23.842**

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	Preliminary Budget	2010 Projection	2011 Projection
Library Technology Reserve	1.445	0.887	0.599	0.518	0.513

Arts, Entertainment and Culture

Includes:

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

Service Overview

DESCRIPTION

To provide citizens and visitors with attractions, entertainment, arts and cultural events that contribute to a dynamic urban image, economic development and a vibrant city lifestyle through:

- Assiniboine Park, a 400 acre manicured English landscape style park featuring a zoo with one of Canada's largest animal collections, a conservatory with ever-changing botanic displays and unique shows, outdoor gardens, theatre, performance and art displays, annual community events, trails, meadows and athletic fields for year-round leisure activities;
- Grant support to museums, arts, entertainment and cultural communities to provide a wide range of events, shows and displays for Winnipeg residents and visitors to the City;
- Attracting and assisting film-makers and event organizers by providing logistical support, facilitated contact and liaison with civic departments, private sector business and organizations in support of a welcoming community for film activities and a strong and vibrant calendar of cultural and special events.

KEY GOALS

1. Facilitate the transition from civic operations to a new Council approved not-for-profit governing body expected to assume management of Assiniboine Park.
2. Maintain and improve Assiniboine Park as the City's premier green space and destination of choice.
3. Enhance the Zoo by expanding its role as a leader in animal conservation and a centre for family recreation and education.
4. Develop and market the Conservatory as a vibrant centre of horticultural excellence, education and conservation.
5. Support film, culture and special events by working cooperatively with civic departments and other organizations to provide logistical support to the film industry, event organizers, and arts organizations.

SERVICE LEVEL STATISTICS

Description – Assiniboine Park Enterprise	2005	2006	2007
Annual Park Visitors (estimated.)		4 million	4 million
Number of Park Bookings (picnics, community events, runs)	n/a	1,577	1550
Annual Zoo Visits	415,533	351,920	350,848
Number of Zoo Species		409	409
Number of Zoo animals		2457	2326
Endangered Species		52	52
Outdoor Horticulture Area Planted & Maintained By Conservatory		45,615m^2	45,615m^2
Film, Culture, and Special Events			
Visitors Attending Festivals (Source: Winnipeg Arts Council)		837,149	1,069,909
Visitors Attending Cultural Events (Source: Winnipeg Arts Council)		2,347,808	1,855,162*
Cultural Labour Force (Source: Arts and Cultural Industries)		15,000	24,300
Manitoba $ Value in Film Industry (Source: Manitoba Film & Sound)		114.4 M	123.4 M
Special Events Held in Winnipeg		233	262
Number of Full Length Feature Films		13	14

*Please note that the audience numbers reported by Winnipeg Arts Council for cultural events have historically included museums (which comprised a significant percentage of the total attendance); as museum funding no longer falls under the purview of the Winnipeg Arts Council, the above figure reflects the first year in which museums were not included in the tally.

Arts, Entertainment and Culture

Contributing Departments	
Community Services	51%
City Clerks	39%
Museums	7%
Planning, Prop. & Devl.	2%
Corporate Accounts	1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	1.170	1.251	1.287		1.287	1.287
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.170**	**1.251**	**1.287**	1	**1.287**	**1.287**
Salaries and benefits	5.301	5.520	5.630		5.808	5.939
Debt and finance charges	0.324	0.082	0.072		0.109	0.123
Other	7.625	7.977	7.730		7.631	7.679
Total Expenses	**13.250**	**13.579**	**13.432**	2	**13.548**	**13.741**
Mill Rate Support/(Contribution)	**12.080**	**12.328**	**12.145**		**12.261**	**12.454**
Full-time Equivalent Positions	**101**	**100**	**100**		**100**	**100**

Note: *2009 "Other" expenses include the following:*

City Clerks - grants.	$ 4.651
Museums.	0.493
Facility charges.	0.255
Assiniboine Park Enterprise:	
•Transfer to Building Services for facility maintenance.	0.925
•Utilities including heat, light, power and water.	0.477
•Animal food and supplies.	0.195

Explanation of 2009 change from 2008

(in Millions of $)

1	**Revenues:**	
	Increased zoo admissions, cumulative Consumer Price Index (CPI) rate increase effective January 1, 2009.	0.053
	Miscellaneous adjustments.	(0.017)
		0.036
2	**Expenses:**	
	Increased facility maintenance costs (for janitorial, utilities, regulatory and safety requirements) for a total of $0.925 million.	0.048
	Net increased salary and benefits primarily due to contractual obligations.	0.110
	One-time grant of up to $100,000 for the Olympic Torch Relay in 2009.	0.100
	Net increased funding to Museums as recommended by the City of Winnipeg Museum Board.	0.054
	One time 2008 grants for Graffiti Art Program ($.5 million) and Swim Manitoba ($25,000).	(0.525)
	Festival du Voyageur/River Trail funded through Riverbank Management Committee.	(0.040)
	Miscellaneous adjustments.	0.106
		0.147

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Arts, Entertainment, & Culture Grants	Revenue	-	-	-	-	-
	Expense	4.859	5.311	4.846	4.676	4.678
		4.859	5.311	4.846	4.676	4.678
Arts, Entertainment, & Culture Events	Revenue	-	-	-	-	-
	Expense	0.185	0.191	0.248	0.252	0.255
		0.185	0.191	0.248	0.252	0.255
Zoo	Revenue	0.938	1.058	1.041	1.041	1.041
	Expense	5.436	5.206	5.309	5.494	5.595
		4.498	4.148	4.268	4.453	4.554
Conservatory	Revenue	0.204	0.194	0.190	0.190	0.190
	Expense	2.007	1.981	2.028	2.106	2.174
		1.803	1.787	1.838	1.916	1.984
Museums	Revenue	0.028	-	0.056	0.056	0.056
	Expense	0.763	0.891	1.001	1.020	1.039
		0.735	0.891	0.945	0.964	0.983
Mill Rate Support/(Contribution)		**12.080**	**12.328**	**12.145**	**12.261**	**12.454**

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Forecast	2009 Preliminary Budget	2010 Projection	2011 Projection
Assiniboine Park Enterprises Reserve	0.631	0.539	0.428	0.365	0.300

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 utilizing a phased-in approach approved by Council in March 2005.
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 LEVEL STATISTICS

Description	2005	2006	2007
No. of hectares larvicided with biorational insecticides	14,652	4,200	8,846
No. of hectares larvicided with chemical insecticides	30,159	9,190	15,572
No. of hectares larvicided by aircraft	36,499	7,915	19,208
No. of hectares larvicided by ground-based operations	8,312	5,475	5,210
No. of hours committed to larval mosquito surveillance	18,812	9,265	22,176
No. of hectares fogged for adult nuisance mosquito control	145	2,385	7,509
No. of trap nights for adult mosquito surveillance	2,897	4,195	5,082
No. of boulevard and parkland trees treated for defoliator	5,554	60,440	81,408
No. of parkland trees treated for the control of elm bark beetle	52,848	51,640	46,915
No. of stumps treated for the control of elm bark beetle	6,275	8,800	9,420
No. of Bugline inquiries (phone and in person)	3,302	2,315	2,491
No. of web-site visits	383,060	418,693	217,377

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

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

Insect Control

Contributing Departments	
Community Services	99%
Corp. Support Services	<1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.099	1.200	-		-	-
Provincial funding (service specific)	1.100	1.100	1.200		1.200	1.200
Revenues	**1.199**	**2.300**	**1.200**	1	**1.200**	**1.200**
Salaries and benefits	3.561	2.819	2.790		3.601	4.082
Debt and finance charges	0.100	0.024	0.021		0.032	0.036
Other	2.621	2.822	2.978		6.204	7.619
Total Expenses	**6.282**	**5.665**	**5.789**	2	**9.837**	**11.737**
Mill Rate Support/(Contribution)	**5.083**	**3.365**	**4.589**		**8.637**	**10.537**
Full-time Equivalent Positions	**57**	**56**	**52**		**67**	**76**

Note: *2009 "Other" expenses include the following:*

Aircraft contract.	$ 1.178
Chemicals.	0.834
Fleet.	0.528
Facility charges.	0.077

Explanation of 2009 change from 2008

(in Millions of $)

1	**Revenues:**	
	One time transfer from Insect Control Reserve in 2008.	(1.200)
	Increased Provincial Larviciding Grant as announced in the 2008 Provincial budget.	0.100
		(1.100)
2	**Expenses:**	
	Increased aircraft hire costs due to new contract and 2009 insect control program requirements.	0.270
	Miscellaneous adjustments.	(0.146)
		0.124

Full-time Equvalent Positions

Refinement of service based allocation.

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Actual	2009 Preliminary Budget	2010 Projection	2011 Projection
Insect Control Reserve	1.862	0.714	0.409	0.711	1.020

Animal Services (SOA)

Includes:

- *Animal Control and Care*

Service Overview

DESCRIPTION

To provide animal control measures under the City of Winnipeg Act and related by-laws. The Agency's service consists of three sub-service areas:

- **Licensing**: Animal licensing and registration, Animal permits.
- **Kenneling:** Kenneling and care for stray animals and dogs running at large picked up by the Agency, quarantine kenneling for biting dogs.
- **By-Law Enforcement:** Enforcement of all animal related by-laws, neighbourhood dispute resolution, investigation and response, picking up injured animals, after hours emergency response, Investigation of illegal animal complaints.

KEY GOALS

1. Reduce reliance on the Agency's mill-rate support.
2. Increase customer service and satisfaction.
3. Improve health and safety of neighbourhoods.
4. Improve the Agency's public image.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of requests for service	5,984	6,660	5,840
Number of dogs impounded	1,428	1,349	1,365
Number of dogs adopted	160	183	183
Number of dogs returned to owners	778	712	702
Number of dogs sent to Winnipeg Humane Society and/or Rescues	127	138	94
Number of dogs euthanized	344	312	353
Number of biting dog complaints	274	263	261
Number of biting dogs quarantined	150	123	114
Number of dogs running at large	2,856	2,671	1,586
Number of cats running at large	440	513	403
Number of unsterilized cat complaints	176	288	188
Number of active dog licenses	39,630	35,876	36,615
Number of dog licenses sold	35,149	31,229	35,876
Number of by-law charges laid	325	316	653

Animal Services (SOA)

Contributing Departments	
Animal Services SOA	53%
Community Services	45%
Corp. Support Services	2%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.976	1.316	1.300		1.549	1.727
Provincial funding (service specific)	0.022	0.024	0.024		0.025	0.026
Revenues	**0.998**	**1.340**	**1.324**	1	**1.574**	**1.753**
Salaries and benefits	1.254	1.348	1.297		1.371	1.420
Debt and finance charges	0.002	0.003	0.009		0.004	-
Other	0.929	0.998	1.215		1.246	1.271
Total Expenses	**2.185**	**2.349**	**2.521**	2	**2.621**	**2.691**
Surplus/(Deficit) from Operations	**(1.187)**	**(1.009)**	**(1.197)**		**(1.047)**	**(0.938)**
Grant from City	**1.019**	**1.004**	**1.104**		**1.104**	**1.104**
Net Surplus/(Deficit)	**(0.168)**	**(0.005)**	**(0.093)**		**0.057**	**0.166**
Full-time Equivalent Positions	**22**	**22**	**21**		**21**	**21**

Notes:

Animal Services is a Special Operating Agency (SOA) with its own operating charter approved by Council.

Grant from City is administered through the Community Services Department.

2009 "Other" expenses include the following:

Winnipeg Humane Society grant for animal welfare, stray cat kenneling, injured animal pick-up.	$	0.275
Facility charges.		0.210
Fleet.		0.102
Winnipeg Humane Society subsidized cat spay and neuter program.		0.075
Scotia Enterprises service agreement for animal control in Tuxedo/Charleswood.		0.050

Explanation of 2009 change from 2008

(in Millions of $)

1	**Revenues:**	
	Decrease in license revenue.	(0.016)
		(0.016)
2	**Expenses:**	
	Increase to Winnipeg Humane Society Grant.	0.075
	Increase in advertising costs.	0.050
	Increase to Winnipeg Humane Society subsidized cat spay and neuter program.	0.025
	Miscellaneous adjustments.	0.022
		0.172

Organizational Support Services

Includes:

- *Chief Administrative Officer (CAO) & Senior Management Support Services*
- *Financial Management*
- *Human Resource Management*
- *Information Technology Management*
- *Legal Services*
- *Production Services*

Service Overview

DESCRIPTION

Organizational Support Services provides leadership and professional services to support the delivery of public services to the citizens of Winnipeg. By providing financial, human resource, and other specialized services, Organizational Support Services ensures that the civic organization has the capability and technical expertise to support the delivery of public services.

KEY GOALS

1. To provide organizational leadership in implementing Council's policies and priorities through proactive organizational planning, effective issues management, strategic communications, the provision of professional advice and follow-up through report management.
2. To provide sound financial stewardship towards responsible City government by strengthening financial performance, improving information for decision-making and managing risks and exposures.
3. To provide the organization with efficient and effective human resource management and support in order to sustain a diverse, respectful, safe, healthy and productive workforce.
4. To facilitate, guide and assist departments in the determination of information technology solutions that drive business value within departments.
5. To provide a full range of legal services to Council and its committees, the Chief Administrative Officer, and the civic public service.
6. To deliver effective and cost efficient printing, graphic design, translation and mail services to the civic public service and elected officials.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Number of Workers Compensation Claims	1,016	1,054	1,038
Number of Tree Root Claims	4,093	4,077	4,765
Tax Supported Operating Budget	$707 M	$721 M	$741 M
Utility Operating Budget	$338 M	$356 M	$374 M
Capital Budget	$298 M	$308 M	$427 M
Number of Employees	8468	8335	8104
Number of Unions and Collective Agreements	8	8	8
Salaries and Benefits as a % of the City's Annual Tax Supported and Utilities Operating Budget	51%	45.1%	45.2%
Average Age of City Employees / Average Years of Service	42/14	43/15	42/14
Website Visits	4.9 million	6.5 million	8.2 million
E-mail Accounts	5023	5568	5910
Legal Review of Property Transactions and Agreements	685	674	615
By-laws drafted / amended	236	248	219
By-law Court Guilty Pleas and Default Convictions	514	569	848
Pieces of Mail Processed	3,550,005	3,5000,000	3,100,000
Translation – Words Translated	294,798	269,850	186,850

Organizational Support Services

Contributing Departments

Corp. Support Services	76%
Corporate Finance	20%
Other	4%
Community Services	<1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.416	0.530	0.274		0.274	0.274
Revenues	**0.416**	**0.530**	**0.274**	1	**0.274**	**0.274**
Salaries and benefits	23.707	25.224	25.554		26.178	26.996
Debt and finance charges	4.640	5.099	5.011		5.061	5.043
Other	5.055	5.578	6.243		6.439	6.003
Total Expenses	**33.402**	**35.901**	**36.808**	2	**37.678**	**38.042**
Mill Rate Support/(Contribution)	**32.986**	**35.371**	**36.534**		**37.404**	**37.768**
Full-time Equivalent Positions	**340**	**327**	**324**		**323**	**322**

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Revenues:**

Transfer of Legal Data Resources Corporation (LDRC) revenue to Assessment, Taxation and Corporate service.	(0.267)
Miscellaneous adjustments.	0.011
	(0.256)

2 **Expenses:**

Microsoft licensing citywide.	0.557
Consolidation of departmental Geographic Information Systems (GIS) in Corporate Support Services department.	0.347
Decrease in other expenditures due to allocation of 311 Contact Centre costs to services.	(0.500)
Increase in salaries and benefits as a result of restructuring initiative, net of allocation of 311 Contact Centre costs to services.	0.330
Miscellaneous adjustments.	0.172
	0.906

Full-time Equivalent Positions

Decrease of 3 FTEs due to operational efficiencies.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
CAO and Senior Management Support Services	Revenue	0.007	-	-	-	-
	Expense	2.346	2.278	1.359	1.384	1.415
		2.339	2.278	1.359	1.384	1.415
Financial Management	Revenue	-	-	-	-	-
	Expense	6.060	6.642	7.530	7.735	7.937
		6.060	6.642	7.530	7.735	7.937
Human Resources	Revenue	-	-	-	-	-
	Expense	5.280	6.035	6.803	6.680	6.323
		5.280	6.035	6.803	6.680	6.323
Information Technology Management	Revenue	0.248	0.350	0.146	0.146	0.146
	Expense	16.318	15.854	16.776	17.433	17.797
		16.070	15.504	16.630	17.287	17.651
Legal Services	Revenue	0.121	0.125	0.128	0.128	0.128
	Expense	2.306	2.492	2.516	2.571	2.628
		2.185	2.367	2.388	2.443	2.500
Production Services	Revenue	0.040	0.055	-	-	-
	Expense	1.092	0.964	1.011	1.038	1.084
		1.052	0.909	1.011	1.038	1.084
Contact Centre - 311*	Revenue	-	-	-	-	-
	Expense	-	1.636	-	-	-
		-	1.636	-	-	-
Communications**	Revenue	-	-	-	-	-
	Expense	-	-	0.813	0.837	0.858
		-	-	0.813	0.837	0.858
Mill Rate Support/(Contribution)		**32.986**	**35.371**	**36.534**	**37.404**	**37.768**

* Costs have been allocated out to public services beginning in 2009.
** Communications included in CAO and Senior Management Support Services in 2007 and 2008.

Assessment, Taxation and Corporate

Includes:

- *Assessment and Taxation*
- *Corporate Accounts*

Service Overview

DESCRIPTION

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

General revenue and corporate expenses/savings that are not attributable directly to any other public or internal service, include:

- Taxation revenue and tax credits.
- Unconditional grants from the Province of Manitoba.
- Provincial payroll tax and offsetting support grant from the Province.
- Revenue from sale of Winnipeg Hydro.
- Pension contribution adjustments.
- Interest income.
- Debt and finance charges not attributable to any other City services.
- Provision for risk factors.

KEY GOALS

1. Provide valuations that are accessible to the public.
2. Reduce the financial risk of assessment appeals.
3. Provide accurate valuations that are fair and timely.
4. Enhance the understanding of valuations and their underlying principles both internally and externally.
5. Deliver a timely, accurate tax billing and collection service.
6. Improve customer service.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Budgeted Revenue	$399.5 M	$404.8 M	$419.0 M
Property tax	$62.3 M	$62.2 M	$57.6 M
Business tax	$22.4 M	$22.2 M	$22.9 M
Other taxation			
Property Tax:			
Residential properties	188,217	190,778	192,424
Non-residential properties	14,268	14,411	14,247
% Residential	93%	93%	93%
% Non-residential	7%	7%	7%
Total market value assessment	$28.4 billion	$33.8 billion	$34.5 billion
Total taxable portioned assessment	$12.8 billion	$15.2 billion	$15.5 billion
% Residential	65.0%	67.5%	67.6%
% Non-residential	35.0%	32.5%	32.4%
Number of real and personal property assessment notices produced	23,349	208,951	31,239
Business tax:			
Number of businesses	12,005	13,115	14,732

Assessment, Taxation and Corporate

Contributing Departments

Assessment & Taxation	77%
Corporate	20%
Corp. Support Services	3%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Property Taxation	420.990	424.422	427.692		429.970	434.199
Business Taxation	57.357	57.584	57.584		57.584	57.584
Other Taxation	22.795	25.253	26.345		26.328	26.341
Provincial grants	64.724	65.029	67.755		70.197	72.642
Sale of Winnipeg Hydro	20.000	20.000	20.000		20.000	16.000
Transfers from other City Funds	34.505	34.420	8.270		0.042	0.042
Other corporate revenue (primarily tax penalty interest and general government charges)	17.371	15.826	18.418		17.718	17.631
Revenues	**637.742**	**642.534**	**626.064**	1	**621.839**	**624.439**
Salaries and benefits	1.610	2.888	5.058		27.003	27.852
Debt and finance charges	4.395	5.664	4.692		4.810	8.563
Other	26.850	24.884	14.038		20.339	29.352
Total Expenses	**32.855**	**33.436**	**23.788**	2	**52.152**	**65.767**
Mill Rate Support/(Contribution)	**(604.887)**	**(609.098)**	**(602.276)**		**(569.687)**	**(558.672)**
Full-time Equivalent Positions	**178**	**169**	**170**		**166**	**166**

Note: *2009 "Other" expenses include the following:*

Provincial payroll tax.	$ 7.948
Entertainment tax refunds.	3.975
Claims and insurance.	3.726

Explanation of 2009 Change from 2008

(in Millions of $)

1	**Revenues:**	
	No property tax rate increase, adjusted for projected taxable assessment base.	3.270
	Transfers from reserves.	2.317
	Increase in Provincial Building Manitoba Fund grant to reflect 2008 provincial funding.	2.200
	Increase in advertising and sponsorship revenue.	1.912
	Increase in electricity and gas tax revenues due to projected increase in the hydro and natural gas rates for 2009.	1.883
	Increase in Provincial Support and VLT grants	0.526
	Increase in short-term investment interest	0.500
	Increase in Billboard Tax rate from $0.34 to $1.50 per square foot effective July 1, 2009.	0.084
	Decrease in transfers from Utilities as a result of the discontinuance of general transfers from the Water and Sewer Utilities.	(20.775)
	Decrease in transfers from Special Operating Agencies due to a change in dividend policy.	(7.691)
	Accommodation tax revenue now included in Destination Marketing Fund reserve.	(1.800)
	Miscellaneous adjustments.	1.104
		(16.470)
2	**Expenses:**	
	Pension contribution adjustment.	1.631
	Increase in provincial payroll tax and corporate employee benefits.	0.828
	Debt servicing component of Convention Centre grant transferred from Economic Development service.	0.544
	Combination of new revenue and operating efficiencies.	(11.500)
	Decrease in assessment appeal refunds.	(1.100)
	Decrease in corporate debt and finance charges.	(0.672)
	Miscellaneous adjustments.	0.621
		(9.648)

Full-time Equivalent Positions

Increase of 1 due to 311 Contact Centre service allocation.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Assessment and Taxation	Revenue	513.248	519.189	524.440	526.830	530.987
	Expense	23.063	21.158	20.553	26.014	26.279
		(490.185)	(498.031)	(503.887)	(500.816)	(504.708)
Corporate	Revenue	124.494	123.345	101.624	95.009	93.452
	Expense	9.792	12.278	3.235	26.138	39.488
		(114.702)	(111.067)	(98.389)	(68.871)	(53.964)
Mill Rate Support/(Contribution)		**(604.887)**	**(609.098)**	**(602.276)**	**(569.687)**	**(558.672)**

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2007 Actual	2008 Actual	2009 Preliminary Budget	2010 Projection	2011 Projection
Computer Replacement Reserve	2.067	1.797	1.450	1.255	0.736
Destination Marketing Fund Reserve	-	-	4.804	7.684	10.564
Fiscal Stabilization Reserve	41.557	34.747	35.599	36.470	37.364
Mill Rate Stabilization Reserve	37.062	49.932	51.155	52.409	53.693
Workers Compensation Reserve	4.971	3.500	3.426	3.539	3.842
Insurance Reserve	7.984	1.769	1.559	1.593	1.628
Idea Bank Reserve	0.701	0.389	0.086	0.086	0.086
Commitment Reserve	4.486	4.744	4.744	4.744	4.744
General Purpose Reserve	11.367	7.707	0.910	1.185	9.312

Council Services

Includes:

- *Archives and Records Control*
- *Auditing*
- *Citizen Access/Appeals*
- *Council Support*
- *Elections*
- *Mayor and Council*

Audit

Service Overview

DESCRIPTION

The purpose of the Audit Department 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 Public Service 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 LEVEL STATISTICS

Description	2005	2006	2007
Audit Committee meetings	2	4	4
Audit Reports completed	7	7	7
Assurance Projects conducted	9	13	15
Advisory Projects conducted	5	4	2
Investigations conducted	2	0	2

City Clerk's

Service Overview

DESCRIPTION

To provide professional products and services in support of local government by providing policy, procedural and administrative services to Council and its Committees within adopted budgets. The Department manages the decision making process, administers civic elections and by-elections and manages the Corporate Records Program among other duties. Clients include elected officials, senior officials, civic departments and the public.

KEY GOALS

1. Improve customer service through the support and implementation of Council Direction.
2. Enable cost savings and improve delivery of services through the increased use of information technology by continuing to enhance e-government and other electronic systems.
3. Review existing systems to ensure they are in keeping with changing environmental conditions and making full usage of technology and processes to reduce costs and maximize efficiency.
4. Improve support to local government with ongoing election planning.

SERVICE LEVEL STATISTICS

Description	2005	2006	2007
Council/Standing Committee Meetings	180	165	178
By-laws passed	233	253	220
Decision Making Information System Site Visits	2,198,618	2,752,518	2,141,355
Board of Revision Appeals Filed	782	5920	1114
Board of Revision Hearings	416	251	106
Board of Adjustment Meetings	31	23	25
Board of Adjustment Orders Issued	308	317	307
Appeal Committee Hearings	22	18	21
Appeal Committee Orders Appealed	97	67	61
City Hall Inquiries (average/month)	4209	4283	3710
FIPPA Requests Processed	288	228	194
Records Requested from /Records Centre	1104	1967	1437
In-person Visits to Archives	841	1170	1270
Mail and Phone Inquiries Processed by Archives	675	774	661
Public Tours	10	11	13
Publications	5	2	2
Archival Exhibits	10	3	5
Records Transf. to Archives/Records Centre	1096	472	3315
Records Destroyed - By-law 166/2003 (Cu. Ft.)	771	225	633

Council Services

Contributing Departments	
City Clerk's	56%
Council	24%
Audit	10%
Mayor's Office	9%
Corp. Support Services	1%

Operating Budget Category (in Millions of $)	2007 Actual	2008 Budget	2009 Preliminary Budget	Variance Expl.	2010 Projection	2011 Projection
Service revenue	0.945	0.066	0.066		0.066	0.066
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.945**	**0.066**	**0.066**		**0.066**	**0.066**
Salaries and benefits	7.141	6.194	6.014		6.690	6.136
Debt and finance charges	0.662	0.729	0.912		(1.314)	1.070
Other	5.309	4.712	4.694		6.563	4.985
Total Expenses	**13.112**	**11.635**	**11.620**	1	**11.939**	**12.191**
Mill Rate Support/(Contribution)	**12.167**	**11.569**	**11.554**		**11.873**	**12.125**
Full-time Equivalent Positions	**99**	**94**	**89**		**88**	**86**

Note: *2009 "Other" expenses include the following:*

Facilities charges.	$ 1.292
Councillors representation allowance.	1.080
Tax free allowance.	0.384

Explanation of 2009 Change from 2008

(in Millions of $)

1 **Expenses:**

Increase in salaries and benefits.	0.285
Increased debt and financing charges.	0.183
Transfer from Economic Development to Council Services.	0.077
Increased Costs - 2009 Appeals at Board of Revision due to Reassessment.	0.069
EPC Secretariat restructuring.	(0.611)
Miscellaneous adjustments.	(0.018)
	(0.015)

Full-time Equivalent Positions

Refinement of service based allocation.

Service Detail Sub-services (in Millions of $)		2007 Actual	2008 Budget	2009 Preliminary Budget	2010 Projection	2011 Projection
Auditing	Revenue	0.728	-	-	-	-
	Expense	1.550	1.070	1.119	1.142	1.171
		0.822	1.070	1.119	1.142	1.171
Mayor and Council	Revenue	0.004	-	-	-	-
	Expense	3.728	4.397	4.674	4.775	4.892
		3.724	4.397	4.674	4.775	4.892
Archives - City Clerks	Revenue	0.012	0.050	0.050	0.050	0.050
	Expense	0.517	0.457	0.518	0.566	0.576
		0.505	0.407	0.468	0.516	0.526
Elections - City Clerks	Revenue	-	-	-	-	-
	Expense	0.487	0.487	0.487	0.583	0.583
		0.487	0.487	0.487	0.583	0.583
Citizen Access / Appeals - City Clerks	Revenue	0.001	-	-	-	-
	Expense	0.812	0.683	0.815	0.886	0.820
		0.811	0.683	0.815	0.886	0.820
Council Support - City Clerks	Revenue	0.078	0.016	0.016	0.016	0.016
	Expense	3.755	3.779	4.007	3.987	4.149
		3.677	3.763	3.991	3.971	4.133
Executive Support	Revenue	0.123	-	-	-	-
	Expense	2.264	0.762	-	-	-
		2.141	0.762	-	-	-
Mill Rate Support/(Contribution)		**12.167**	**11.569**	**11.554**	**11.873**	**12.125**

THE CITY OF WINNIPEG
2009 Preliminary Operating Budget and 2010 and 2011 Projections
TAX SUPPORTED SUMMARY

	2008 Adopted *	2009 Preliminary	Variance	Expl. No.	2010 Projection	2011 Projection
Revenue:						
Property tax	$ 424,422,079	**$ 427,691,898**	$ 3,269,819	1	$ 429,969,594	$ 434,198,727
Business tax	57,584,380	**57,584,380**	-	2	57,584,380	57,584,380
Frontage levy and other taxation	25,253,100	**45,945,375**	20,692,275	3	45,928,255	53,440,919
Government grants	90,236,690	**101,734,980**	9,995,829	4	104,623,225	108,083,519
Additional government grants			1,502,461	**		
Regulation fees	30,348,844	**35,838,698**	5,489,854	5	36,219,104	35,312,569
Sale of goods and services	66,810,395	**73,092,681**	6,282,286	6	74,443,324	71,824,953
Interest	9,326,345	**9,328,181**	1,836	7	8,761,773	8,760,348
Transfers from other funds	62,361,269	**32,666,832**	(29,694,437)	8	23,829,667	21,681,665
Other	1,279,349	**1,371,436**	92,087	9	1,271,580	1,186,325
Total Revenue	**$ 767,622,451**	**$ 785,254,461**	**$ 17,632,010**		**$ 782,630,902**	**$ 792,073,405**
Expenditures:						
Departmental:						
Police Service	$ 169,936,058	**$ 178,697,325**	$ 8,761,267	10	$ 182,325,284	$ 186,386,033
Public Works	165,501,870	**167,509,194**	2,007,324	11	174,602,554	176,649,382
Fire Paramedic Service	123,613,244	**127,594,899**	3,981,655	12	131,832,398	136,708,003
Community Services	97,149,571	**100,662,242**	3,512,671	13	107,801,069	111,803,918
Planning, Property and Development	37,120,475	**39,533,918**	2,413,443	14	39,907,058	39,888,421
Water and Waste	29,373,108	**30,093,409**	720,301	15	30,760,241	31,356,274
Street Lighting	10,532,775	**10,519,851**	(12,924)	16	10,854,260	11,278,408
Corporate Support Services	27,053,458	**32,197,652**	5,144,194	17	32,410,005	32,529,584
Assessment and Taxation	19,228,696	**18,332,587**	(896,109)	18	23,887,108	24,150,760
Corporate Finance	6,642,204	**7,392,192**	749,988	19	7,608,734	7,810,302
City Clerks	12,133,234	**13,030,725**	897,491	20	13,039,987	13,060,867
Other departments	8,845,224	**7,214,696**	(1,630,528)	21	7,342,904	7,533,288
Sub-total Departmental	$ 707,129,917	**$ 732,778,690**	$ 25,648,773		$ 762,371,602	$ 779,155,240
Corporate:						
Debt and finance charges	$ 9,042,588	**$ 8,319,811**	$ (722,777)	22	$ 5,466,686	$ 9,486,370
Taxes	7,520,307	**7,948,252**	427,945	23	8,107,217	8,269,361
Insurance and damage claims	3,630,205	**3,726,284**	96,079	24	3,726,284	3,726,284
Contribution to Transit	38,078,833	**42,797,583**	4,718,750	25	46,018,249	48,132,651
Grants/payments to other authorities	3,572,777	**728,971**	(2,843,806)	26	663,926	655,737
Other	(1,352,176)	**(11,045,130)**	(9,692,954)	27	12,813,404	21,989,817
Sub-total Corporate	$ 60,492,534	**$ 52,475,771**	$ (8,016,763)		$ 76,795,766	$ 92,260,220
Total Expenditures	**$ 767,622,451**	**$ 785,254,461**	**$ 17,632,010**		**$ 839,167,368**	**$ 871,415,460**
Shortfall	**$ -**	**$ -**	**$ -**		**$ (56,536,466)**	**$ (79,342,055)**

* 2008 budget restated to reflect reclassification of Corporate accounts to Assessment and Taxation.

** 2008 funding announced by Province after 2008 City budget adoption, primarily for increased spending on protection and recreation services.

THE CITY OF WINNIPEG
2009 Preliminary Operating Budget
TAX SUPPORTED REVENUE - 2009 Compared to 2008

Expl. No.	Explanations		Variance
1	**Property tax**	**$**	**3,269,819**
	No property tax rate increase, adjusted for projected taxable assessment base.		
2	**Business tax**	**$**	**-**
	No change in business tax rate. Small business tax credit to be funded by growth in the business tax assessment base and the elimination of the phase-in from the 2006 general assessment.		
3	**Frontage Levy and other taxation**		
	Portion of Frontage Levy revenue accounted for in the tax supported budget to pay for upgrading, repair, replacement and maintenance of streets and sidewalks, as approved by Council on September 24, 2008.	$	19,600,000
	Increase in Electricity and Natural Gas Tax revenue estimates.		1,883,459
	Increase in Entertainment Funding Tax revenue (fully offset by refunds).		800,000
	Increase in Billboard Tax rate from $0.34 to $1.50 per square foot effective July 1, 2009.		84,360
	Accommodation Tax revenue to be reflected in the new Destination Marketing Fund reserve for 2009, as approved by Council on October 22, 2008.		(1,800,000)
	Increase in miscellaneous tax revenue.		124,456
		$	**20,692,275**
4	**Government grants**		
	Winnipeg Regional Health Authority cost sharing.	$	7,605,964
	Plan Winnipeg review.		1,000,000
	Manitoba Floodway Authority funding for 20 additional firefighters for a temporary station.		722,000
	Building Manitoba Fund increase for Main Street Project and Fire-based Emergency Medical Services.		321,500
	Increase in Provincial Support Grant.		346,365
		$	**9,995,829**

THE CITY OF WINNIPEG
2009 Preliminary Operating Budget
TAX SUPPORTED REVENUE - 2009 Compared to 2008

Expl. No.	Explanations		Variance
5	**Regulation fees**		
	Increase in permit and fee revenue, primarily planning and development permits.	$	3,137,282
	Increase in traffic enforcement revenue, including impact of 10% fine increase introduced in the 2008 Provincial budget.		2,242,575
	Net increase in other miscellaneous revenue.		109,997
	Total	**$**	**5,489,854**
6	**Sale of goods and services**		
	Increase in advertising and sponsorship revenue.	$	1,911,800
	Increase in Ambulance user fee revenue (rate and volume). Rates approved by Council January 28, 2009.		1,695,486
	Environmental protection cost recovery for the clean up of fuel, chemicals, effluent or debris where structural fires, hazardous materials spills or contamination has occurred.		528,000
	Increase in Tax Installment Payment Plan (TIPP) Administration revenue (rate and volume).		438,450
	Increase in program registration revenue from Leisure Guide.		407,782
	Increase in transportation planning, traffic management and other revenue from fees and charges approved by Council January 28, 2009.		415,000
	Fire Inspection fee revenue as approved by Council January 28, 2009.		237,000
	Increase in contract policing revenue to offset increased collective agreement costs.		252,006
	Increase in Learn to Skate and Learn to Swim revenue, as approved by Council on September 24, 2008.		175,000
	Increase in cemetery revenue.		174,302
	Net increase in other revenue.		47,460
	Total	**$**	**6,282,286**
7	**Interest**	**$**	**1,836**
	Net increase in interest revenue.		

THE CITY OF WINNIPEG

2009 Preliminary Operating Budget

TAX SUPPORTED REVENUE - 2009 Compared to 2008

Expl. No.	Explanations		Variance
8	**Transfers from other funds**		
	Discontinue transfers from Water and Sewer Utilities effective 2009, as approved by Council on September 24, 2008.		
	- General transfers from Water Utility	$	(10,954,612)
	- General transfers from Sewer Utility		(8,815,106)
	- Hydrant Rental transfer from Water Utility		(3,708,410)
	Discontinue the following transfers from Special Operating Agencies effective 2009:		
	- Parking Authority.		(3,664,000)
	- Fleet Management.		(2,699,000)
	- Golf Services.		(1,327,844)
	Increases / (decreases) in transfers from other funds:		
	- Permit Reserve.		(2,358,219)
	- Solid Waste Disposal.		(2,104,507)
	- Insect Control Reserve.		(1,200,000)
	- Workers Compensation Reserve.		(1,000,000)
	- Library Technology Reserve.		(400,000)
	- Facilities Maintenance.		(327,930)
	- General Revenue Enterprises Fund.		(219,000)
	- Idea Bank Reserve.		(105,000)
	- Assiniboine Park Enterprises Reserve.		(100,000)
	- Concession Reserve.		(75,000)
	- Land Operating Reserve.		3,700,000
	- Stabilization Reserves.		3,422,228
	- Civic Accommodations.		158,357
	- Sewer Utility for Land Drainage costs.		358,664
	- For 311 Contact Centre services provided:		
	Transit.		989,916
	Waterworks.		470,235
	Parking Authority.		123,066
	Golf Services.		78,237
	- Net increase in other transfers.		63,488
	Total	**$**	**(29,694,437)**
9	**Other**	**$**	**92,087**
	Increase in other revenue.		

THE CITY OF WINNIPEG
2009 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2009 Compared to 2008

Expl. No.	Explanations	Variance
10	**Police Service**	
	Increase in salaries and benefits.	$ 6,894,448
	Increase in facility costs.	1,005,651
	Equipment purchases.	443,101
	Increase in fleet leasing costs.	233,654
	Other operational cost increases.	184,413
	Total	**$ 8,761,267**
11	**Public Works**	
	Increase in operating costs due to inflationary cost increases and growth in infrastructure inventory.	$ 2,119,900
	Increase in salary and benefit costs.	1,392,132
	Increase in 2009 asphalt repair program.	800,000
	Increase in fleet costs.	517,077
	Increase in funding for on-street traffic signing and placement of pavement markings.	248,779
	Increase in civic accommodations costs.	186,657
	One-time decrease in computer costs in 2008.	125,655
	Increase in hauling costs related to disposal of street sweeping materials.	124,700
	Increase in maintenance costs for parks amenities.	100,956
	One-time transfer to Snow Reserve in 2008.	(2,000,000)
	Operational efficiencies.	(1,032,252)
	Responsibilities transferred to other departments.	(468,632)
	Decrease in debt and finance charges.	(107,648)
	Total	**$ 2,007,324**

THE CITY OF WINNIPEG
2009 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2009 Compared to 2008

Expl. No.	Explanations	Variance
12	**Fire Paramedic Service**	
	Increase in salaries and benefits, including 20 additional firefighters for a temporary station funded by the Manitoba Floodway Authority.	$ 7,011,534
	Communications improvements.	163,397
	Increase in bad debt provision.	158,921
	Increase in civic accommodations costs.	134,511
	Hydrant rental costs recorded in Water Utility.	(3,708,410)
	Other operational cost increases.	221,702
	Total	**$ 3,981,655**
13	**Community Services**	
	Increase in community facilities maintenance costs.	$ 2,142,168
	Recreation and leisure programming funded by new Provincial revenue announced in 2008.	500,000
	Transfer to Recreation Programming Reserve to fund extended wading pool and outdoor pool season.	490,000
	Increase in aircraft hire contract costs for the Insect Control program.	270,305
	Transfer to the Library Technology Reserve.	244,431
	Establish grant to Assiniboine Park Enterprise Conservancy, as approved by Council March 19, 2008, fully offset by decreased salaries and benefits.	130,000
	One-time elimination of transfer to the Computer Replacement Reserve in 2008.	100,000
	Increase in funding to the Winnipeg Humane Society through an increased subsidy to Animal Services Special Operating Agency.	100,000
	Other operational efficiencies.	(464,233)
	Total	**$ 3,512,671**

THE CITY OF WINNIPEG
2009 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2009 Compared to 2008

Expl. No.	Explanations	Variance
14	**Planning, Property and Development**	
	Plan Winnipeg review.	$ 925,000
	Increase in salaries and benefits.	711,244
	Increase in debt and finance charges.	655,964
	Transfer of positions from CAO Secretariat and EPC Secretariat resulting from restructuring initiative.	317,196
	Increase for 2008 Home Renovation Tax Assistance Program.	95,000
	Other operational efficiencies.	(290,961)
	Total	**$ 2,413,443**
15	**Water and Waste**	
	Increase in garbage collection contract costs.	$ 421,151
	Flood manual update.	105,000
	Other operational cost increases.	194,150
	Total	**$ 720,301**
16	**Street Lighting**	**$ (12,924)**
	Decrease in street lighting cost estimates.	

THE CITY OF WINNIPEG
2009 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2009 Compared to 2008

Expl. No.	Explanations	Variance
17	**Corporate Support Services**	
	Establishment of the centralized 311 Contact Centre, including $2.3 million in salaries as well as initial set up and ongoing non-salary costs, as approved by Council on October 17, 2007. This increase is primarily offset by decreases in other City departments.	$ 3,239,252
	Increase in computer hardware, software and related maintenance and licensing costs for the City at large.	1,528,306
	Increase in other salaries and benefits.	998,307
	Increase in data communications costs for the City at large.	360,403
	One-time elimination of transfer to the Computer Replacement Reserve in 2008.	107,827
	Increase in civic accommodations costs.	101,138
	WAPSO (Winnipeg Association of Public Service Officers) Training Fund. Agreement ratified by Council December 17, 2008.	86,667
	Increase in cost recoveries from client departments for information technology services.	(1,928,250)
	Other operational cost increases.	650,544
	Total	**$ 5,144,194**
18	**Assessment and Taxation**	
	Assessment appeal refunds.	$ (1,100,000)
	Entertainment Funding Tax rebates increase of $800,000 and Business Tax rebate decrease of $218,215 (fully offset by increased revenue).	581,785
	Operational efficiencies.	(377,894)
	Total	**$ (896,109)**
19	**Corporate Finance**	
	Transfer of positions from CAO Secretariat and EPC Secretariat resulting from restructuring initiative.	$ 507,931
	Other net operational cost increases.	242,057
	Total	**$ 749,988**

THE CITY OF WINNIPEG
2009 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2009 Compared to 2008

Expl. No.	Explanations	Variance
20	**City Clerks**	
	Transfer of positions from CAO Secretariat and EPC Secretariat and Winnipeg Partnership Agreement funding, resulting from restructuring initiative.	$ 1,006,626
	Non-recurring grants.	(565,000)
	Increase in debt and finance charges.	182,522
	One-time funding of up to $100,000 for the Olympic Torch Relay.	100,000
	Other net operational cost increases.	173,343
		$ 897,491
21	**Other departments**	
	Net decrease resulting from restructuring initiative.	$ (1,849,605)
	Other net operational cost increases.	219,077
	Total	**$ (1,630,528)**
22	**Debt and finance charges**	**$ (722,777)**
	Decrease in non-departmental debt and finance charges.	
23	**Taxes**	**$ 427,945**
	Increase in Provincial payroll tax estimate.	
24	**Insurance and damage claims**	**$ 96,079**
	Increase in budget primarily for insurance premiums.	
25	**Contribution to Transit**	**$ 4,718,750**
	Increase in contribution to Transit (refer to variance explanation #6 under "Utility Operations" section of this document for additional information on Transit).	

THE CITY OF WINNIPEG
2009 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2009 Compared to 2008

Expl. No.	Explanations	Variance
26	**Grants/payments to other authorities**	**$ (2,843,806)**
	Grants to Convention Centre and Destination Winnipeg to be paid out of new Destination Marketing Reserve, as approved by Council on October 22, 2008. (Note: See list of grants and payments to other authorities beginning on page 129 of the 2009 Operating Budget.)	
27	**Other**	
	Combination of new revenues and operating efficiencies.	$ (11,500,000)
	Pension contribution adjustment.	1,630,987
	Commissions/costs related to increased advertising and sponsorship revenue.	411,800
	Other net decreases.	(235,741)
	Total	**$ (9,692,954)**

THE CITY OF WINNIPEG
2009 Preliminary Operating Budget and 2010 and 2011 Projections
UTILITY OPERATIONS

	2008 Adopted	2009 Preliminary	Variance	Expl. No.	2010 Projection	2011 Projection
	$	$	$		$	
Civic Accommodations						
Revenue	35,577,344	**37,062,316**	1,484,972		38,694,908	39,103,821
Expenditure	35,577,344	**37,062,316**	1,484,972		38,694,908	39,103,821
Surplus/(Deficit)	-	**-**	-	1	-	-
Facilities Maintenance						
Revenue	34,313,190	**37,320,822**	3,007,632		39,044,788	39,057,644
Expenditure	34,313,190	**37,320,822**	3,007,632		39,044,788	39,057,644
Surplus/(Deficit)	-	**-**	-	2	-	-
Sewage Disposal *						
Revenue	131,857,261	**142,882,187**	11,024,926		153,164,381	163,476,772
Expenditure	99,864,855	**107,883,186**	8,018,331		114,513,272	133,414,287
Surplus/(Deficit)	31,992,406	**34,999,001**	3,006,595	3	38,651,109	30,062,485
Solid Waste Disposal						
Revenue	19,222,052	**17,433,618**	(1,788,434)		18,147,809	18,388,830
Expenditure	19,822,280	**19,808,882**	(13,398)		20,079,093	22,392,814
Surplus/(Deficit)	(600,228)	**(2,375,264)**	(1,775,036)	4	(1,931,284)	(4,003,984)
Waterworks *						
Revenue	93,620,542	**95,854,214**	2,233,672		97,208,977	99,172,055
Expenditure	80,521,811	**83,950,483**	3,428,672		93,187,102	93,534,613
Surplus/(Deficit)	13,098,731	**11,903,731**	(1,195,000)	5	4,021,875	5,637,442
Transit						
Revenue	126,471,085	**137,611,118**	11,140,033		144,616,755	150,028,592
Expenditure	126,471,085	**137,611,118**	11,140,033		144,616,755	150,028,592
Surplus/(Deficit)	-	**-**	-	6	-	-
Total						
Revenue	**441,061,474**	**468,164,275**	**27,102,801**		**490,877,618**	**509,227,714**
Expenditures	**396,570,565**	**423,636,807**	**27,066,242**		**450,135,918**	**477,531,771**
Surplus/(Deficit)	**44,490,909**	**44,527,468**	**36,559**		**40,741,700**	**31,695,943**

* Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis.

THE CITY OF WINNIPEG
2009 Preliminary Operating Budget
UTILITY OPERATIONS - 2009 Compared to 2008

Expl. No.	Explanations	Variance
1	**Civic Accommodations**	
	Revenue Changes:	
	Full cost recovery from client departments.	$ 1,484,972
	Expenditure Changes:	
	Increase in facilities costs reflecting increase in utility, inflation and other costs.	$ 778,751
	Increase in transfer to Planning, Property and Development.	158,357
	Other operational cost increases, including increase in leased space rates.	547,864
		$ 1,484,972
	Variance	**$** -
2	**Facilities Maintenance**	
	Revenue Changes:	
	Full cost recovery from client departments.	$ 3,007,632
	Expenditure Changes:	
	Increase in utility costs to reflect market increases.	$ 1,104,501
	Increase in plumbing, electrical, heating and real property maintenance costs to reflect market increases.	727,696
	Increase in janitorial costs.	301,205
	Decrease in cost recoveries.	279,083
	Increase in maintenance costs related to new and expanded community facilities.	166,557
	Increase in salaries and benefits.	121,240
	Other operational cost increases.	307,350
		$ 3,007,632
	Variance	**$** -

THE CITY OF WINNIPEG
2009 Preliminary Operating Budget
UTILITY OPERATIONS - 2009 Compared to 2008

Expl. No.	Explanations	Variance
3	**Sewage Disposal**	
	Revenue Changes:	
	Increase in sewer services revenue.	$ 10,109,000
	Increase in interest income.	644,073
	Increase in industrial strength surcharge revenue.	260,000
	Other net revenue increases.	11,853
		$ 11,024,926
	Expenditure Changes:	
	Increase in transfer to Sewer Replacement Reserve.	$ 6,589,460
	Increase in transfer to Environmental Projects Reserve.	3,768,000
	Increase in costs due to new facilities.	2,248,655
	Increase in salaries and benefits, due to inflationary increases and increased staff due to upgrades and plant expansions at the North End and West End Water Pollution Control Centres.	1,321,412
	Increase in allocated costs for support services (from Water Utility).	995,329
	Increase in debt and finance charges.	767,286
	Increase in municipal property tax due to plant expansions.	739,737
	Increase in transfer to Land Drainage.	358,664
	Increase in fleet costs.	318,952
	Discontinue transfer to General Revenue Fund effective 2009, as approved by Council on September 24, 2008.	(8,815,106)
	Net operational efficiencies.	(274,058)
		$ 8,018,331
	Increase in Surplus	**$ 3,006,595**

Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis.

THE CITY OF WINNIPEG
2009 Preliminary Operating Budget
UTILITY OPERATIONS - 2009 Compared to 2008

Expl. No.	Explanations	Variance
4	**Solid Waste Disposal**	
	Revenue Changes:	
	Decrease in recycling revenue.	$ (1,070,025)
	Other net revenue decreases.	(718,409)
		$ (1,788,434)
	Expenditure Changes:	
	Increase in allocated costs for support services (from Water Utility).	$ 508,222
	Increase in recycling collection costs due to higher volumes and higher cost of collection.	504,516
	Increase in recycling processing costs due to higher volumes and higher cost of recycling.	235,969
	Increase in heavy equipment rental costs.	170,305
	Decrease in transfer to General Revenue Fund.	(2,104,507)
	Other operational cost increases.	672,097
		$ (13,398)
	Increase in Deficit	**$ (1,775,036)**

THE CITY OF WINNIPEG
2009 Preliminary Operating Budget
UTILITY OPERATIONS - 2009 Compared to 2008

Expl. No.	Explanations	Variance
5	**Waterworks**	
	Revenue Changes:	
	Increase in water sales revenue.	$ 5,578,000
	Increase in interest income.	332,009
	Hydrant rental transfer.	(3,708,410)
	Other net revenue increases.	32,073
		$ 2,233,672
	Expenditure Changes:	
	Increase in transfer to Watermain Renewal Reserve.	$ 12,676,400
	Increase in operating costs for water treatment plant.	4,314,386
	Increase in debt and finance charges.	2,341,963
	Increase in salaries and benefits due to additional engineering and support staff for expanded water and waste facility and other inflationary increases.	828,000
	Increase in municipal property tax.	760,000
	311 Contact Centre support.	470,235
	Discontinue transfers to General Revenue Fund effective 2009, as approved by Council on September 24, 2008:	
	- General transfer.	(10,954,612)
	- Hydrant rentals.	(3,708,410)
	Increase in recoveries.	(1,204,555)
	Decrease in asset purchases.	(306,900)
	Other operational efficiencies.	(1,787,835)
		$ 3,428,672
	Decrease in Surplus	**$ (1,195,000)**

Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis.

THE CITY OF WINNIPEG
2009 Preliminary Operating Budget
UTILITY OPERATIONS - 2009 Compared to 2008

Expl. No.	Explanations	Variance
6	**Transit**	
	Revenue Changes:	
	Increase in contribution from tax supported budget.	$ 4,718,750
	Increase in budget for Provincial Building Manitoba Fund revenue to reflect 50/50 transit funding formula.	3,448,853
	Increase in passenger revenue due to ridership growth and fare increase.	2,780,853
	Increase in bus charter revenue.	115,049
	Other net revenue increases.	76,528
		$ 11,140,033
	Expenditure Changes:	
	Increase in diesel fuel costs.	$ 4,021,464
	Net increase in salaries and benefits.	2,815,350
	Increase in transfer to Rapid Transit Infrastructure Reserve.	1,500,000
	311 Contact Centre support.	989,916
	Increase in debt and finance charges.	706,832
	Increase in bus parts costs.	646,882
	Increase in handi-transit service delivery costs to reflect experience.	313,506
	New Taylor Park and Ride service fully offset by increased revenue, as approved by Standing Policy Committee on Infrastructure Renewal and Public Works on October 7, 2008.	130,000
	Decrease in transfer to Bus Replacement Reserve.	(225,000)
	Other operational cost increases.	241,083
		$ 11,140,033
	Variance	**$** -

THE CITY OF WINNIPEG
2009 Preliminary Operating Budget
Listing of Grants

	2009
Access Advisory Committee	1,000
Age and Opportunity Centre:	
- Older victims services	17,500
- Preventative programming for senior citizens	89,000
Andrews Street Family Centre (Pritchard Place Drop In Program)	45,700
Art City	100,000
Assiniboine Park Enterprise Conservancy	130,000
Barber House	3,626
Block Parents	17,165
Broadway Neighbourhood Centre	115,000
CentreVenture	100,000
Citizen Equity Committee	800
Citizens for Crime Awareness	31,795
Citizenship Council Manitoba	27,000
Coalition to Save the Elms *	20,000
Community Centres	4,540,440
Convention Centre	543,843
Dalnavert Museum	17,000
Downtown Biz *	115,000
East Winnipeg Sports Association - John Buhler Recreation Park	60,000
Exchange District Biz *	5,000
Fire Fighter Historical Society	63,931
Fort Whyte Alive	40,000
General Council of Winnipeg Community Centres *	1,214,725
Graffiti Control Partner Funding Allocation *	208,000
Grant's Old Mill Museum	16,902
Heritage Winnipeg Corporation	20,000
Historic Exchange Walking Tour	3,500
Immigrant Refugee Community Organization	53,810
Lake Winnipeg Research Consortium	50,000
Local Grants	186,090
Main Street Project	96,000
Manitoba Children's Museum	114,000
Manitoba Eco Network *	5,000
Manitoba Housing and Renewal Corporation	200,305
Manitoba Museum	50,000
Subtotal	**8,302,132**

* Includes Community Partnerships

THE CITY OF WINNIPEG
2009 Preliminary Operating Budget
Listing of Grants

	2009
Manitoba Theatre for Young People	32,000
Mediation Services	5,000
Minimal Municipal Services	302,000
National Volleyball Team	50,000
N'dinawe Youth Resource Centre	50,000
Norwood Lawn Bowling Club	16,521
Olympic Torch Relay	100,000
Osborne South Biz *	2,000
Partners in the Park Pavillion	260,000
Poverty Action Strategy	45,000
Prendergast Centre	10,000
Promotional	42,500
Protocol/Public Relations	25,000
Ross House Museum	29,000
Rossbrook House	256,339
Rural Municipality of West St. Paul *	1,500
Seven Oaks House Museum	27,131
Sewer Repair Reimbursement to Property Owners	761,000
Spence Neighbourhood Association *	23,150
St. Boniface Hospital *	25,270
St. Boniface Museum	418,668
St. James/Assiniboia Museum	77,818
Take Pride Winnipeg *	269,750
Transcona Biz *	2,000
Transcona Museum	145,483
Transit Community Events Support	24,000
True North:	
- Refund of Business Tax	281,785
- Refund of Entertainment Funding Tax	3,000,000
Ukrainian Cultural and Education Centre	8,160
University of Manitoba - Dutch Elm Disease Research Program	5,000
Water Miscellaneous grants	10,000
West End Biz *	8,000
Western Canada Aviation Museum	40,290
Winnipeg Arts Council Grants	4,032,552
Subtotal	**18,689,049**

* Includes Community Partnerships

THE CITY OF WINNIPEG
2009 Preliminary Operating Budget
Listing of Grants

	2009
Winnipeg Boys and Girls Club *	181,148
Winnipeg Football Club Entertainment Funding Tax Refund	700,000
Winnipeg Goldeyes:	
- Refund of Entertainment Funding Tax	275,000
- Refund of Municipal Property Tax	76,900
Winnipeg Harvest	50,000
Winnipeg Housing Rehabilitation Corporation	200,000
Winnipeg Humane Society	350,000
Winnipeg Library Board	68,128
Winnipeg Police Museum	18,000
Youth in Community Services	45,000
Total	**$ 20,653,225**

* Includes Community Partnerships

CITY OF WINNIPEG
Reserves by Category
(in $000's)

	Estimated Opening Balance *	2009 Budget		Estimated Closing Balance
		Revenue	Expenditures	
Stabilization Reserves				
Fiscal Stabilization	34,747	956	104	35,599
Mill Rate	49,932	1,373	150	51,155
Subtotal	84,679	2,329	254	86,754
Capital Reserves				
Water Main Renewal	1,068	10,029	10,675	422
Sewer System Rehabilitation	36,318	17,499	26,818	26,999
Environmental Projects	27,224	12,103	33,355	5,972
Brady Landfill	2,923	264	9	3,178
Golf Course	1,037	84	13	1,108
Library	887	261	549	599
Transit Bus Replacement	16,885	7,185	19,963	4,107
Concession Equipment	70	14	11	73
Computer Replacement	1,797	320	667	1,450
Aqueduct Rehabilitation	310	8	304	14
Federal Gas Tax	729	41,087	41,035	781
Public Transit	2,119	22,783	22,264	2,638
Rapid Transit Infrastructure	2,790	4,374	2,912	4,252
Subtotal	94,157	116,011	158,575	51,593
Special Purpose Reserves				
Workers Compensation	3,500	943	1,017	3,426
Brookside Cemetery	11,652	481	213	11,920
St. Vital Cemetery	684	44	17	711
Transcona Cemetery	478	31	11	498
Insurance	1,769	49	259	1,559
Contributions in Lieu of Land Dedication	3,595	826	841	3,580
Land Operating	16,106	56,517	44,037	28,586
Recreation Programming	27	490	517	-
Snow Clearing	4,364	120	9	4,475
Idea Bank	389	8	311	86
Commitment	4,744	4,744	4,744	4,744
Heritage Investment	8,654	1,425	5,564	4,515
Housing Rehabilitation Investment	1,150	1,030	1,155	1,025
Economic Development Investment	4,188	106	1,302	2,992
Assiniboine Park Enterprise	539	210	321	428
General Purpose	7,707	94	6,891	910
Multiple-Family Dwelling Tax Investment	1,843	975	2,141	677
Insect Control Urgent Expenditures	714	11	316	409
Permit	1,468	39	6	1,501
Destination Marketing	-	9,760	4,956	4,804
Subtotal	73,571	77,903	74,628	76,846
Total	**252,407**	**196,243**	**233,457**	**215,193**

* subject to final audit

Service Based View - Services By Policy Area

Service	Sub-Service
Infrastructure Renewal & Public Works	
Roadway Constr. & Maintenance	Bridge Construction & Maintenance
	Regional Streets Constr & Maintenance
	Local Streets Constr & Maintenance
	Reg Sidewalk Constr & Maintenance
	Local Sidewalk Constr & Maintenance
Transp. Planning & Traffic Mgmt	Transportation Planning & Design
	Traffic/Right of Way Management
Roadway Snow Rmvl & Ice Cont	Regional Streets Snow & Ice Removal
	Local Streets Snow & Ice Removal
	Sidewalk Snow & Ice Removal
	Park & Facility Snow & Ice Removal
	Snow Disposal Sites
Public Transit	Regular Transit
	Handi-Transit
	Chartered Bus & Spec Events Transit
Water	Water Supply & Treatment
	Water Distribution
Wastewater	Wastewater Collection
	Wastewater Treatment
Land Drainage & Flood Control	Flood Control
	Land Drainage
Solid Waste Collection & Disp	Solid Waste Collection
	Solid Waste Disposal
Recycling & Waste Minimization	Recycling & Waste Minimization
Parks & Urban Forestry	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
	Weed Control
	Natural Areas Management
	Playground Management
	Winter Amenity Maintenance
	Boulevard Maintenance
City Beautification	Regional Street Cleaning
	Local Street Cleaning
	Litter Collection
	Public Gardens/Landscaping
	Orn Light/Flags & Banners/Public Art
	Graffiti Control
Fleet Management SOA	Fleet Management
Parking Authority SOA	Parking Facilities
Property & Development	
City Planning	City-wide Long Range Planning
	Area Development & Renewal Planning
Neighbourhood Revitalization	Community Development
	Housing Initiatives
Dev Approvals, Bldg Permits & Inspections	Res Dev Approvals & Inspections
	Com Dev Approvals & Inspections
Economic Development	Economic Development
Heritage Conservation	Heritage Conservation
Property Asset Management	Civic Accommodations
	Facilities Maintenance
	Land & Property
Cemeteries	Cemeteries

Service	Sub-Service
Protection & Community Services	
Police Response	Police Response
	Contract Policing
	Crime Investigation
	Police Training
Crime Prevention	Community Policing/Patrol/Education
	Street Lighting
	Park Policing
	Crime Prevention Initiatives
Traffic Safety & Enforcement	Traffic Safety & Enforcement-Automation
	Traffic Safety & Enforcement-Officer
Fire and Rescue Response	Fire & Rescue Response
	Fire Investigation
Fire and Injury Prevention	Fire & Injury Prevention Education
	Fire Inspection
Medical Response	Medical Response
	Medical Transfers
Disaster Preparedness & Resp	Disaster Preparedness and Response
Recreation	Aquatics Programs
	Ice/Skating Programs
	Sport/Fitness/Wellness Programs
	Casual Recreation Facility Use
	Community Centre Grants
	Golf Courses SOA
Community Health	Community Health Inspection
	Community By-law Enforcement
	Bicycle Recovery
	Citizen Crisis Response
	Social Grants
Libraries	Library Circulation
	Library Information
	Library Childrens
Arts, Entertainment & Culture	Arts, Entertainment & Culture Grants
	Arts, Entertainment & Culture Events
	Zoo
	Conservatory
	Museums
Insect Control	Insect Control
Animal Services SOA	Animal Control & Care
Executive Policy	
Organizational Support Services	CAO & Sr. Management Support Services
	Financial Management
	Human Resource Management
	Information Technology Management
	Legal Services
	Production Services
Assessment, Tax & Corporate	Assessment & Taxation
	Corporate Accounts
Council Services	Mayor & Council
	Auditing
	Archives-City Clerks
	Elections-City Clerks
	Citizen Access/Appeals-City Clerks
	Council Support-City Clerks