Winnipeg

2010

Preliminary Operating Budget



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

February 16, 2010

TO ALL MEMBERS OF COUNCIL:

Re: Preliminary 2010 Operating Budget and Financial Plan for 2011 and 2012

We are pleased to table the three-year financial plan for the City of Winnipeg. This Preliminary 2010 - 2012 Operating Budget is presented to all Members of Council for their review and consideration.

After a turbulent year in the world economy, our City has fared well. As noted in the recent Conference Board of Canada Economic Report, Winnipeg avoided recession in 2009 and performed better than the Canadian city average. Due to our measured actions and positive approach to challenges, the City of Winnipeg continues to be well positioned. Our communities remain resilient and our economy diversified.

This operating budget again holds the line on property taxes in 2010, the 13th year in a row. 2010 is a general assessment year and marks the beginning of our new 2-year assessment cycle. 2010 property tax revenue will remain at 2009 levels, adjusted for new assessable properties. Overall, Winnipeg has low municipal taxes when compared to other cities in Canada. In addition, the Small Business Tax Credit will be enhanced in 2010 to provide a full rebate of municipal business tax for the City's smallest businesses. 36% of all businesses will receive a tax credit reducing their business tax to zero.

As part of this budget process, a number of public consultation sessions were held to hear views and opinions from taxpayers about their budget priorities. Winnipeg residents, businesses, community groups and associations were invited to these forums to assist in developing this budget. We have heard your feedback and accordingly, this budget continues to protect the service levels that Winnipeggers value. Emphasis has been placed on public safety, clean and green services, and environmental sustainability.

Investment in Police and Fire Paramedics has increased $18 million or 5.8% compared to 2009. This investment includes 12 paramedics to staff one additional ambulance, 5 additional positions for inter-facility medical transfer coordination, and 8 more police officers on the street.

City support to the Assiniboine Park Conservancy has increased to $3.1 million in 2010 which includes the $1 million grant approved in 2009. The City of Winnipeg is pleased to support the new governance model at the park to ensure that future investment, design, development, and improvements in our major city park address the needs of our citizens.

OurWinnipeg, the City's 25-year plan, is underway and will be completed later this year. This document will confirm long-term direction for the City including connecting and expanding our sustainable transportation network. In addition, this budget includes the operating costs to implement the Rapid Transit Southwest Corridor initiative. Enhanced public transit will benefit our social, environmental and economic sustainability.

Operational costs for the new water treatment plant are also included in this budget. The new plant will ensure Winnipeggers have a clean and safe water supply. Not only is our drinking water affordable, but it is of higher quality than guidelines set out by Health Canada.

This budget continues the commitment to find efficiencies within the City organization, while ensuring public services are maintained. Performance measures and performance information are now available for each City service. This will ensure that service performance can be tracked and trends can be monitored so that we can be accountable for outcomes.

Future budget challenges should not be underestimated. A key concern remains the maintenance and investment in our infrastructure. Winnipeg needs a greater share of the tax pie, including growth revenues, to address its long term financial sustainability.

We invite all Councillors and citizens to continue the public consultation process to finalize this 2010 budget and the financial framework for future years over the next number of weeks.

Respectfully submitted,



Sam Katz,
Mayor



Scott Fielding, Chairperson,
Standing Policy Committee on Finance

RECOMMENDATIONS

1. a) That the 2010 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 2011 and 2012 projections be received as information on the preliminary financial plans for those years.

2. That the City's mill rate be reduced from 25.448 to 15.295 for 2010 to reflect the general assessment. (Note: 2010 property tax revenue will remain at 2009 levels, adjusted for new assessable properties).

3. a) That the City's business tax rate be reduced from 7.75% to 6.39% to reflect the general assessment. (Note: 2010 business tax revenue will remain at 2009 levels, adjusted for new assessable businesses).

   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 $19,260 or less in 2010.

4. That in order to eliminate the Advanced Life Support (ALS) surcharge and provide ALS services for all ambulances, Emergency Medical Service Rates be set as follows:

Proposed Emergency Medical Service Rates (Per Call)		
(in dollars)	Present Rate	April 1, 2010
Emergency Medical Service		
City Rate (city and provincial subsidized)	298	373
Regional Rate (provincial subsidized)	388	466
Basic Rate (not subsidized)	596	746
Interfacility Transfer Service		
Basic Rate (not subsidized)	477	596
Regional Rate (provincial subsidized)	310	373
City Rate (city and provincial subsidized)	239	298
Treatment No Transport Service		
Basic Rate (not subsidized)	241	298
Regional Rate (provincial subsidized)	157	186
City Rate (city and provincial subsidized)	120	149
ALS Surcharge	157	0

5. That the transfers between funds and the levies outlined in the 2010 Preliminary Operating Budget be approved.

6. That $7 million in prior years' tax supported capital surplus identified in the recent capital review be utilized to reduce debt and finance charges in the 2010 tax supported operating budget.

7. That the Concession Equipment Replacement Reserve Fund be eliminated and that any residual balance be transferred to the General Revenue Fund.

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

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



City of Winnipeg

2010 - 2012
Preliminary Operating Budget

WINNIPEG, MANITOBA, CANADA

To obtain copies of this document, please contact:

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The City of Winnipeg

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2010 Preliminary Operating Budget



February 16, 2010

Winnipeg

BUDGET CONTEXT

- Pre-Budget Consultation Sessions
- Open to all Winnipeg residents, businesses, community groups and associations
- City service levels are valued and should be maintained



Tax Supported

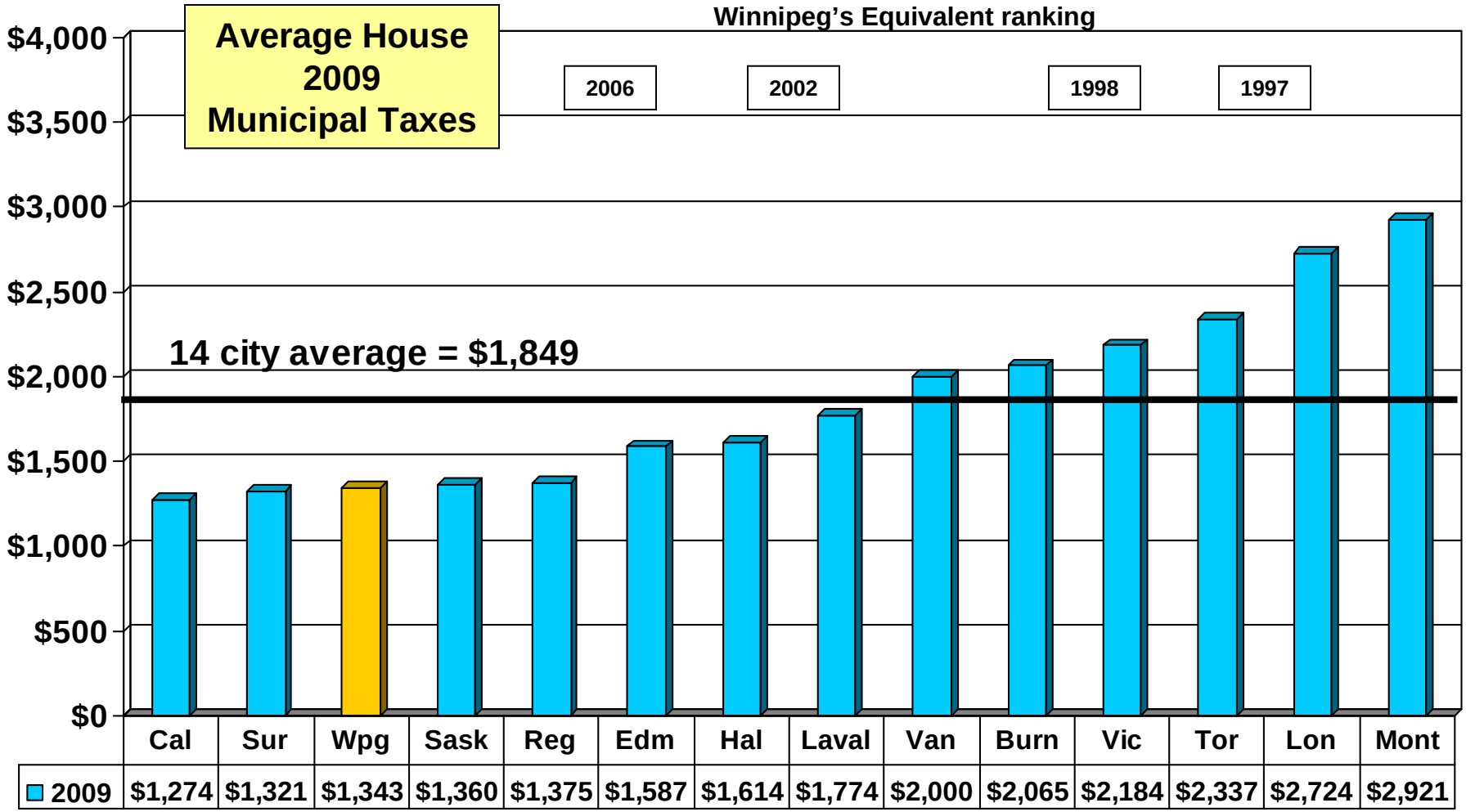
Winnipeg

2010 HIGHLIGHTS



- No increase in property tax - 13 consecutive years
- Enhanced small business tax credit program - $3.18 million to eliminate business tax for the smallest businesses (36% of all businesses)

Winnipeg's residential municipal property taxes are more competitive than 10 years ago



	Cal	Sur	Wpg	Sask	Reg	Edm	Hal	Laval	Van	Burn	Vic	Tor	Lon	Mont
2009	$1,274	$1,321	$1,343	$1,360	$1,375	$1,587	$1,614	$1,774	$2,000	$2,065	$2,184	$2,337	$2,724	$2,921

Source: City of Edmonton 2009 Residential Property Taxes & Utility Charges Survey, released January 2010.
Out of 21 cities in survey, used 14 largest cities (Regina and larger approx 200,000 plus population) that provided average data.

Winnipeg

Property Tax Change in Western Canadian Cities

	Cumulative Change 1999 to 2009	2010 Increases
Vancouver	44%	
Edmonton	50%	5.0%
Calgary	42%	4.8%
Saskatoon	38%	
Regina	24%	
Winnipeg	- 6%	0%

Tax Supported

2010 HIGHLIGHTS

- Investment in public safety
  - Police $189.8 million – an increase of $10.8 million
  - Fire Paramedics $136.7 million – an increase of $7.2 million
- Includes
  - 8 more police officers on the street
  - 12 paramedics to provide additional ambulance services
  - 5 positions to coordinate inter-facility medical transfers

2010 HIGHLIGHTS

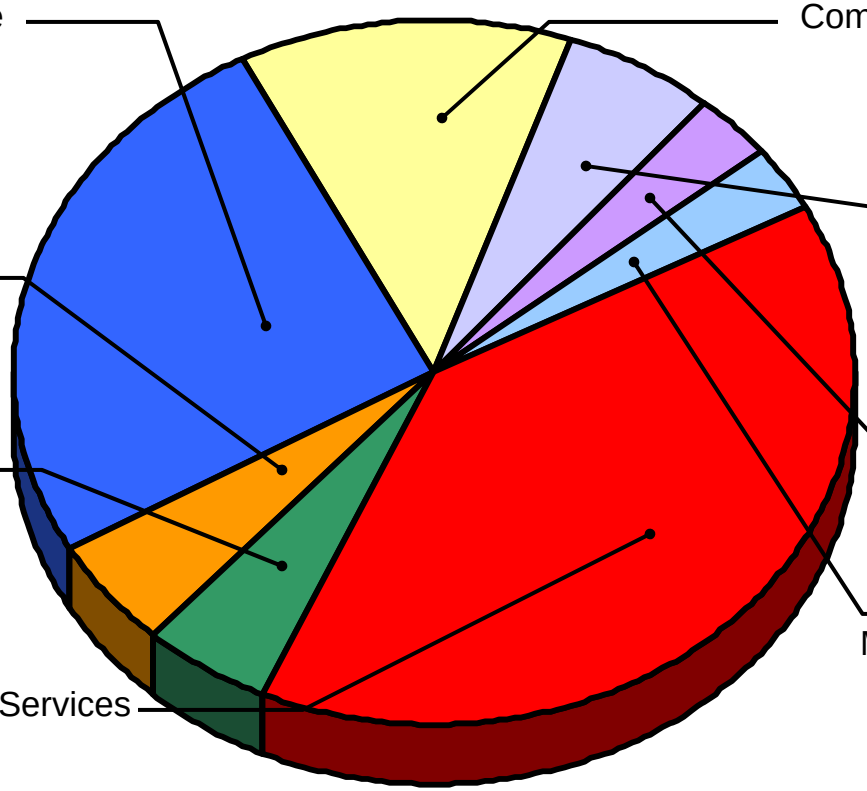
- Strategic investments
  - Operating grant to Assiniboine Park Conservancy $3.1 million (includes $1 million approved in 2009)
  - Sunday hours at an additional 3 library branches (Henderson, Pembina Trail and Westwood)
  - *OurWinnipeg* initiative
- Maintain existing service levels
- Efficiencies in operations
- Performance measures for each service

BUDGET SUMMARY

In Millions of $	2009 Budget	2010 Preliminary Budget
REVENUE		
Property Taxes	$ 428.7	$ 431.1
Business Taxes	57.6	57.6
Other	300.9	328.9
TOTAL	$ 787.2	$ 817.6
EXPENDITURES		
Departmental	$ 726.9	$ 757.1
Corporate	60.3	60.5
TOTAL	$ 787.2	$ 817.6
SURPLUS / (DEFICIT)	$ -	$ -

Tax Supported

How is the Money Spent in the Operating Budget?

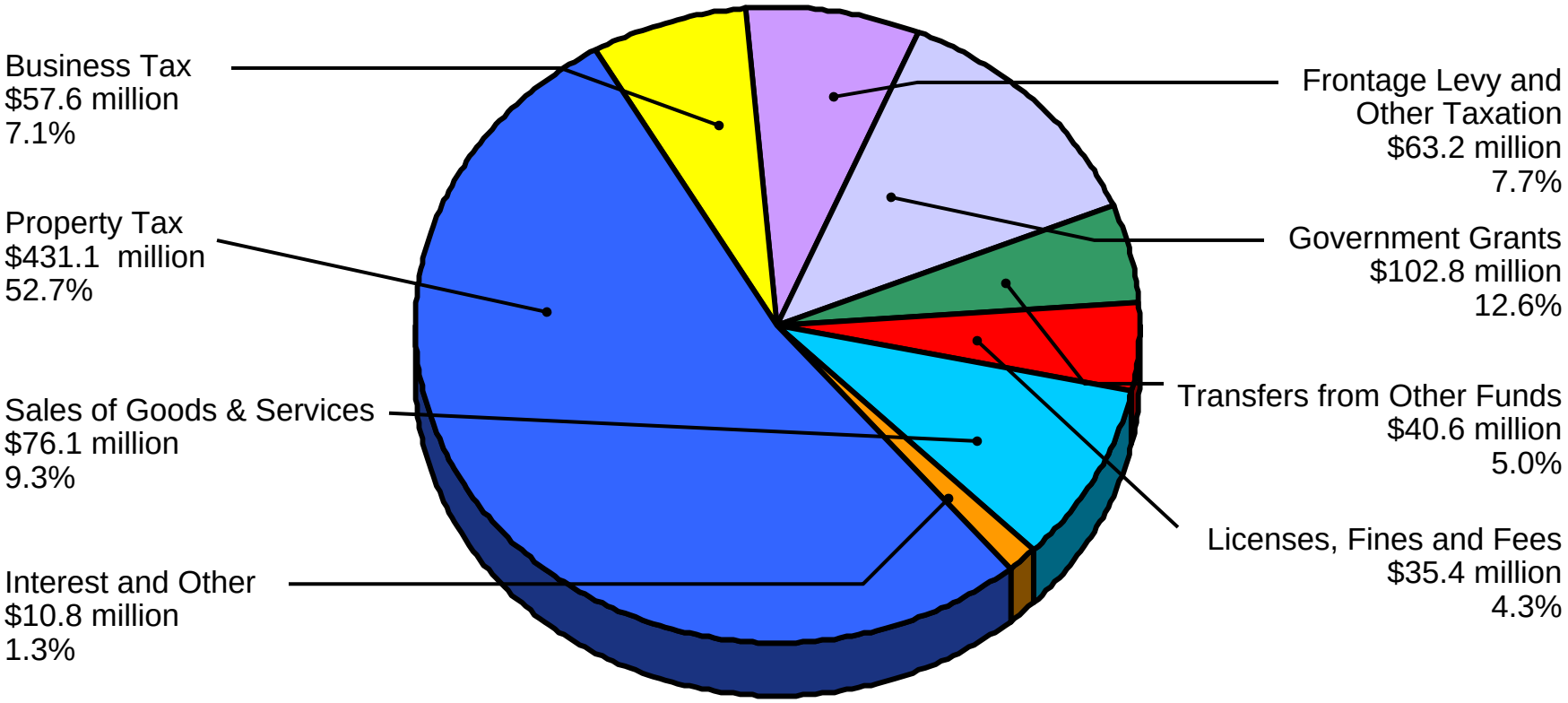


2010 Preliminary Operating Budget - $817.6 million

Tax Supported

Winnipeg

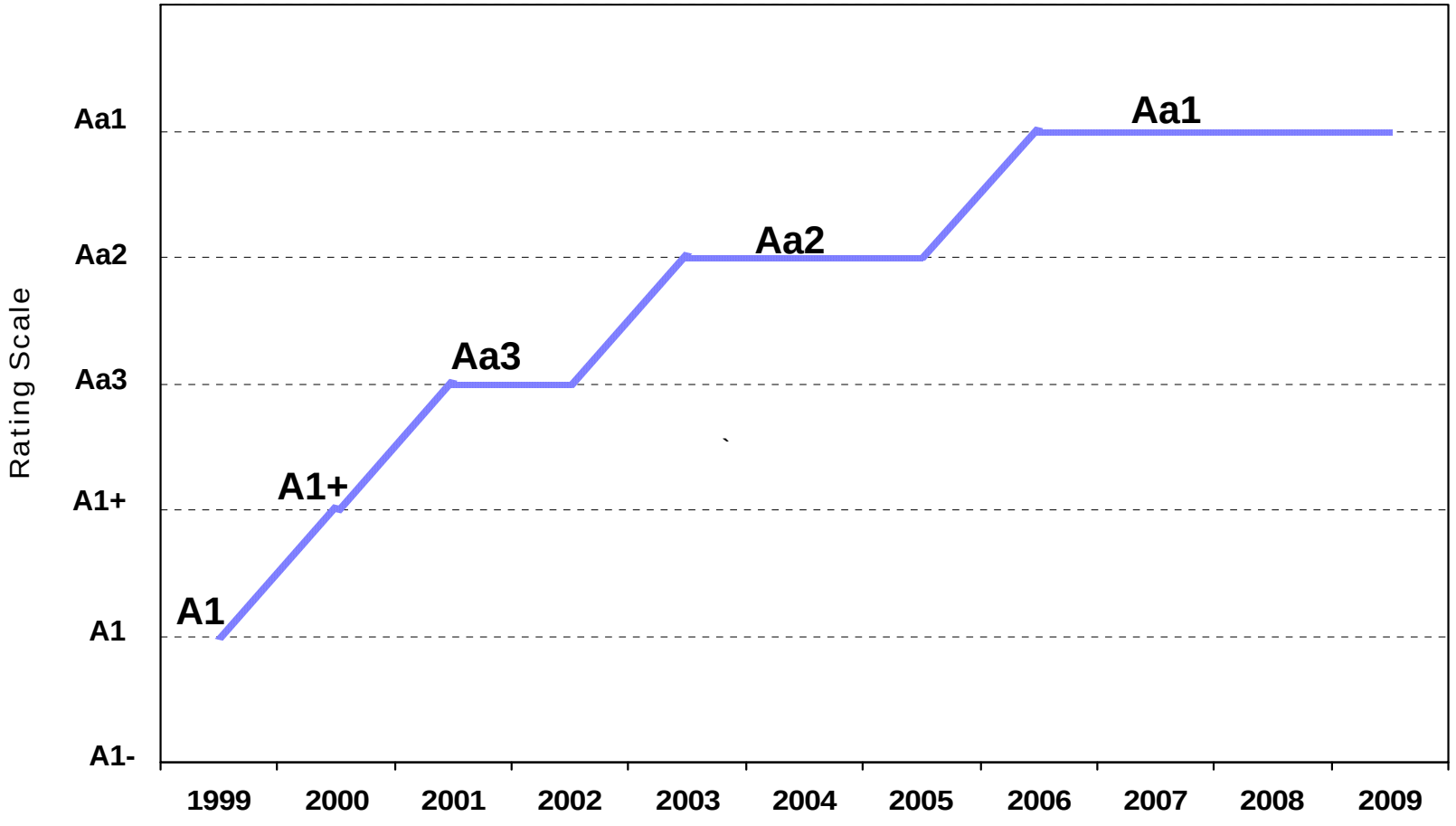
Where does the Money Come From in the Operating Budget?



2010 Preliminary Operating Budget - $817.6 million

Tax Supported

CREDIT RATING



Source Moody's Investors Service

Tax Supported

BUDGET PROCESS

- Standing Policy Committees review budget – March 2 to March 9, 2010
- Executive Policy Committee hears delegations – March 15, 2010
- Executive Policy Committee tables final recommendations – March 17, 2010
- Council conducts final review and adoption – March 23, 2010

2010 Preliminary Operating Budget - All Services

Tax Supported, Utilities and SOAs

Page #	Services (millions of $)	2010 Preliminary Budget			
		Service Revenue	Investment (Cost)	Net	FTEs
	Infrastructure Renewal & Public Works				
3	Roadway Construction and Maintenance	27.189	69.232	(42.043)	179
9	Transportation Planning and Traffic Management	1.605	13.422	(11.817)	143
14	Roadway Snow Removal and Ice Control	0.030	31.283	(31.253)	159
19	*Public Transit*	143.178	143.178	-	1,260
	Public Transit - Subsidy	-	43.202	(43.202)	
24	*Water*	93.606	94.272	(0.666)	435
29	*Wastewater*	142.821	108.937	33.884	380
35	Land Drainage and Flood Control	13.641	13.185	0.456	29
39	Solid Waste Collection	2.276	21.347	(19.071)	12
43	*Solid Waste Disposal*	12.270	11.227	1.043	37
47	*Recycling and Waste Minimization*	11.020	11.846	(0.826)	16
51	Parks and Urban Forestry	1.651	33.003	(31.352)	296
57	City Beautification	0.016	17.429	(17.413)	142
62	*Fleet Management (SOA)*	42.945	42.541	0.404	109
66	*Parking Authority (SOA)*	15.187	13.119	2.068	23
	Infrastructure Renewal & Public Works	507.435	667.223	(159.788)	3,220
	Property & Development				
71	City Planning	0.564	2.028	(1.464)	14
75	Neighbourhood Revitalization	0.002	11.253	(11.251)	29
80	Development Approvals, Building Permits and Inspections	13.246	14.792	(1.546)	178
85	Economic Development	0.001	1.779	(1.778)	2
88	Heritage Conservation	-	0.210	(0.210)	2
92	Property Asset Management	17.589	11.175	6.414	42
95	*Civic Accommodations*	37.076	37.076	-	26
96	*Facilities Maintenance*	39.152	39.152	-	249
100	Cemeteries	1.126	1.925	(0.799)	23
	Property & Development	108.756	119.390	(10.634)	565
	Protection & Community Services				
103	Police Response	15.663	157.176	(141.513)	1,499
109	Crime Prevention	0.652	31.005	(30.353)	199
114	Traffic Safety and Enforcement	16.682	13.688	2.994	81
120	Fire and Rescue Response	4.385	89.962	(85.577)	841
126	Fire and Injury Prevention	0.478	4.658	(4.180)	41
131	Medical Response	35.000	41.815	(6.815)	367
136	Disaster Preparedness and Response	-	0.331	(0.331)	2
139	Recreation	13.014	51.139	(38.125)	327
144	*Golf Services (SOA)*	2.547	3.461	(0.914)	26
147	Community Health	2.407	5.664	(3.257)	60
152	Libraries	3.272	26.144	(22.872)	278
158	Arts, Entertainment and Culture	1.290	13.695	(12.405)	96
163	Insect Control	1.200	5.793	(4.593)	50
167	*Animal Services (SOA)*	2.674	2.623	0.051	21
	Animal Control and Care - Subsidy	-	1.154	(1.154)	
	Protection & Community Services	99.264	448.308	(349.044)	3,888
	Executive Policy Committee				
171	Organizational Support Services	0.274	37.878	(37.604)	310
174	Assessment, Taxation and Corporate	642.868	36.747	606.121	129
177	Contact Centre - 311	1.467	4.497	(3.030)	82
179	Council Services	0.016	10.931	(10.915)	73
	Executive Policy Committee	644.625	90.053	554.572	594
	Total City Services (unconsolidated)	**1,360.080**	**1,324.974**	**35.106**	**8,267**

Roadway Construction and Maintenance

Includes:

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

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	2006	2007	2008
Capital Addition of Regional Streets (lane-km)	0.0	2.8	3.28
Capital Reconstruction of Regional Streets (lane-km)	0.58	6.2	2.2
Capital Rehabilitation of Regional Streets (lane-km)	42.8	49.8	54.6
Capital Addition of Local Streets (lane-km)	0.0	0.0	0.36
Capital Reconstruction of Local Streets (lane-km)	5.6	7.49	7.9
Capital Rehabilitation of Local Streets (lane-km)	34.3	20.83	46.7
Capital Addition of Surfaced Alleys (lane-km)	0.17	1.37	0.00
Capital Reconstruction of Alleys (lane-km)	2.91	0.79	3.03
New pedestrian/cycle pathways (metres)	1,400	7,496	3,900
Major Bridge Rehabilitations	2 locations $11,300,000	2 locations $2,500,000	4 locations $8,260,000
Significant Bridge Maintenance Repair Works	13 locations $285,000	13 locations $965,000	20 locations $860,000
Slope Stabilization Works	2 locations $50,000	2 locations $200,000	nil
Bridge Deck Sealing Program	15 locations $160,000	18 locations $290,000	26 locations $300,000
Bridge Roadside Safety Improvements	2 locations $160,000	nil	29 locations $100,000
Overhead Sign Structure Maintenance	3 structures $40,000	nil	nil
Underpass Pumphouse Repairs	nil	nil	1 location $9,000

Roadway Construction and Maintenance

Contributing Departments

Public Works	99%
Corporate Accounts	1%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projected	2012 Projected
Service revenue	0.770	20.483	27.189		28.293	28.293
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.770**	**20.483**	**27.189**	**1**	**28.293**	**28.293**
Salaries and benefits	12.929	11.140	11.267		11.503	11.794
Debt and finance charges	52.930	51.158	42.658		43.870	45.886
Other	11.649	15.188	15.307		16.002	15.989
Expenses	**77.508**	**77.486**	**69.232**	**2**	**71.376**	**73.669**
Mill Rate Support/(Contribution)	**76.739**	**57.003**	**42.043**		**43.083**	**45.376**
Full-time Equivalent Positions	**209**	**186**	**179**		**179**	**179**

Note: *2010 "Other" expenses include the following:*

Materials.	7.708
Equipment.	6.180
Contracted Services.	6.214
Facility costs.	1.043
Utilities.	0.052
Recoveries.	(6.950)

Explanation of 2010 change from 2009

(in millions of $)

1 Revenues:

Increase in frontage levy revenue.	6.838
Decrease in street rental permit revenue.	(0.131)
Miscellaneous adjustments.	(0.001)
	6.706

2 Expenses:

Decrease in debt and finance charges.	(8.499)
Refinement of service-based view.	(0.706)
Operational efficiencies from Street Maintenance organizational review.	(0.200)
Transfer of information technology costs to Organizational Support Services.	(0.067)
Decrease in civic accommodations costs.	(0.020)
Increase in operating costs due to inflationary cost increases and growth in infrastructure inventory.	0.861
Increase in salaries and benefits.	0.377
	(8.254)

Full-time Equivalent Positions

Decrease of 7 due to operational efficiencies (2), and due to refinement of service-based view (5).

Roadway Construction and Maintenance

Service Detail Sub-services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Bridge Constr & Maint	Revenue	0.013	-	-	-	-
	Expense	29.122	21.971	18.327	18.930	19.347
		29.109	21.971	18.327	18.930	19.347
Regl Streets Constr & Maint	Revenue	0.424	0.341	0.263	0.265	0.265
	Expense	22.033	28.236	25.959	26.928	27.969
		21.609	27.895	25.696	26.663	27.704
Local Streets Constr & Maint	Revenue	0.305	20.059	26.858	27.961	27.961
	Expense	23.212	23.793	22.192	22.722	23.566
		22.907	3.735	(4.667)	(5.239)	(4.394)
Regl Sidewalk Constr & Maint	Revenue	0.028	0.084	0.067	0.067	0.067
	Expense	1.905	1.931	1.303	1.291	1.277
		1.877	1.847	1.236	1.224	1.209
Local Sidewalk Constr & Maint	Revenue	-	-	-	-	-
	Expense	1.236	1.555	1.452	1.505	1.510
		1.236	1.555	1.452	1.505	1.510
Mill Rate Support/(Contribution)		**76.739**	**57.003**	**42.043**	**43.083**	**45.376**

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2008 Actual	2009 Forecast	2010 Preliminary Budget	2011 Projection	2012 Projection
Federal Gas Tax	0.729	12.063	12.062	12.061	12.060

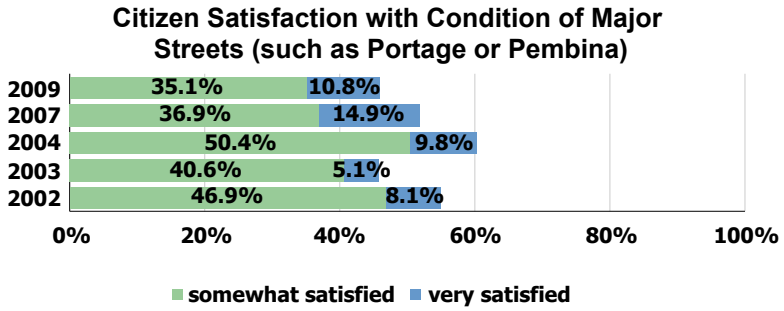
Note: balances include Winnipeg Transit portion

Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**182.865**	**311.002**	**493.867**

Roadway Construction and Maintenance

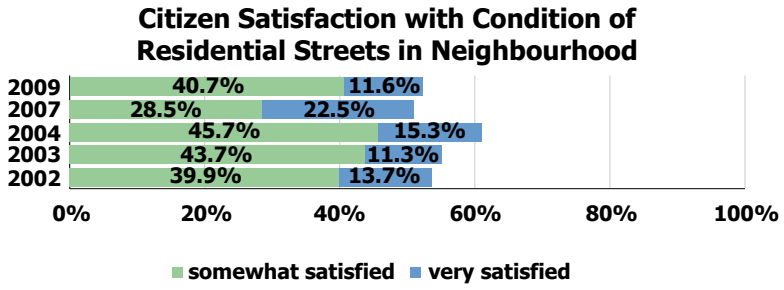
Performance Measurements

Effectiveness Measurements



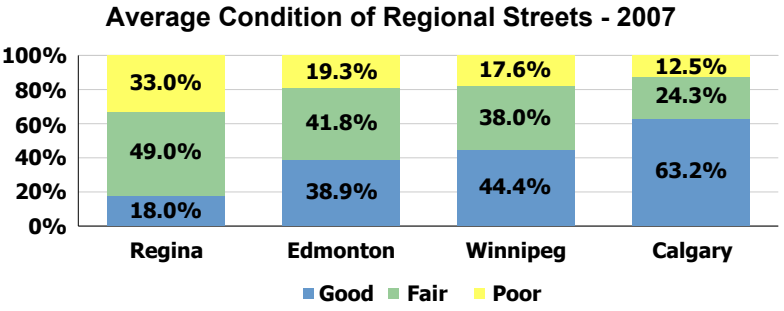
	2002	2003	2004	2007	2009
Total Satisfied	55.0%	45.7%	60.2%	51.8%	45.9%

In 2008, the capital budget for regional street and major bridge rehabilitations was $30 million. The annual amount of regional streets that were rehabilitated increased from 42.8 lane kilometres in 2006 to 54.6 lane kilometres in 2008.



	2002	2003	2004	2007	2009
Total Satisfied	53.6%	55.0%	61.0%	51.0%	52.3%

Citizen satisfaction with residential streets remained stable since the 2007 survey. The Capital Budget for local streets has increased from $16.8 million in 2008 to $21.4 million in 2009.



Wpg. Trend	Condition	2005	2006	2007	2008
	Poor	24.5%	25.4%	17.6%	n/a
	Fair	28.6%	32.1%	38.0%	n/a
	Good	46.9%	42.5%	44.4%	n/a

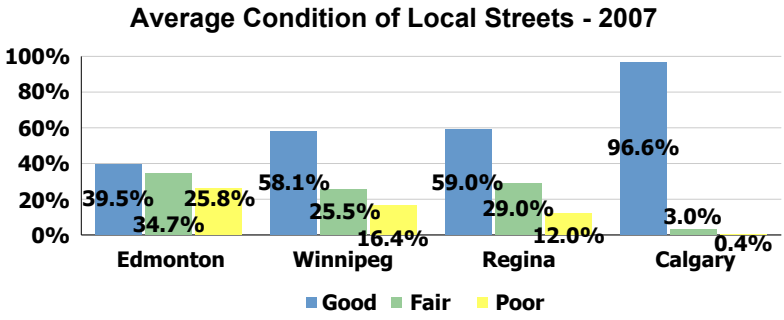
Edmonton uses a 5 point scale which has been collapsed to make it comparable to Winnipeg.

Most Canadian cities have more asphalt pavement than Winnipeg which uses concrete pavement to a much greater degree. Winnipeg uses concrete as many areas sit on weak susceptible soils or highly expansive clay soils. Using concrete is seen as a way to "bridge" these weak soils, eliminating the need to dig out and replace poor sub surface material.

Winnipeg did not conduct a review of the condition of regional streets in 2008; however, the department has just completed a review of the condition of regional streets in 2009 and will be reporting the results in the next operating budget.

Source: Winnipeg Public Works Dept., Regina Public Works Dept., Edmonton Transportation Dept., Calgary Transportation Dept.

Roadway Construction and Maintenance

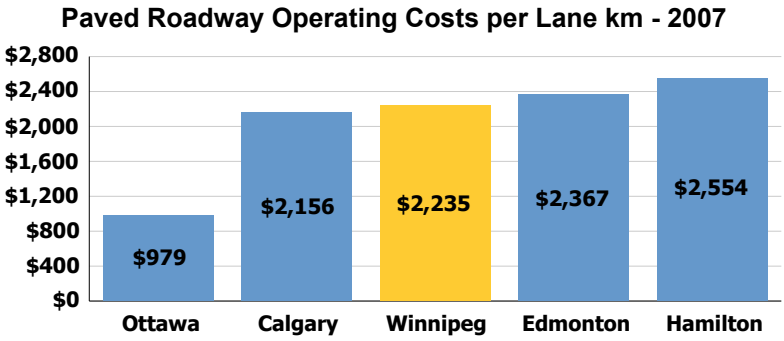


A higher percentage of Winnipeg & Regina local streets were rated in good condition than Edmonton local streets in 2007. However, Calgary rated most local streets as in good condition. This may be due to Calgary having a newer infrastructure.

Wpg. Trend	Condition	2005	2006	2007	2008
	Poor	17.1%	17.7%	16.4%	n/a
	Fair	24.7%	25.4%	25.5%	n/a
	Good	58.2%	56.9%	58.1%	n/a

Source: Winnipeg Public Works Dept., Regina Public Works Dept. Edmonton Transportation Dept., Calgary Transportation Dept.

Efficiency Measurements

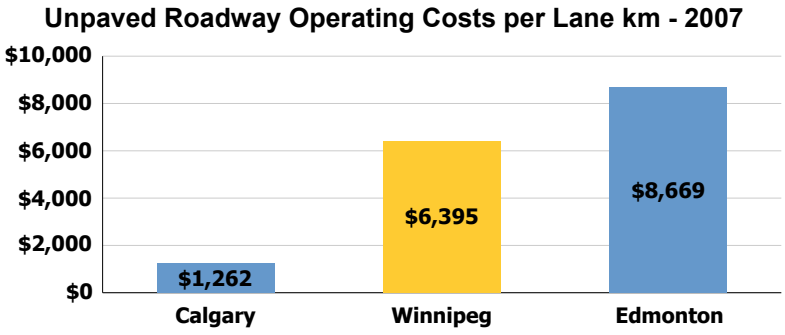


Winnipeg's paved roadway operating costs per lane kilometre are comparable to other major Canadian cities.

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	$2,235	$2,343

Source: Winnipeg Public Works Dept., Edmonton Transportation Dept., Calgary Transportation Dept., OMBI 2007 Report

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Winnipeg's costs include gravelling, chip sealing, blading, dust control and oiling of unpaved roads. Both Winnipeg and Edmonton have considerably higher number of lane kilometres of unpaved roads than Calgary.

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	$6,395	$6,276

Source: Winnipeg Public Works Dept., Edmonton Transportation Dept., Calgary Transportation Dept.

Roadway Construction and Maintenance

Average Cost to Rehabilitate/Reconstruct by Street Type per Lane km (in Millions of $)

Wpg. Trend	Type	2004	2005	2006	2007	2008
	Local - Reconstuct	n/a	n/a	n/a	$0.870	$0.870
	Local - Rehabilitate	n/a	n/a	n/a	$0.390	$0.430
	Regional - Reconstruct	n/a	n/a	n/a	$1.320	$1.460
	Regional - Rehabilitate	n/a	n/a	n/a	$0.640	$0.620

Due to the large number of concrete street pavements in the City of Winnipeg, costs for reconstruction and rehabilitation are higher than most other cities where asphalt road surfaces are used. It costs over twice as much to reconstruct a street than to rehabilitate it.

The Department continues to encourage the use of asphalt paving materials as a cost-effective treatment in the City's roadway asset management strategy. Over the last 4 years, the Department has rehabilitated almost 40 kilometres of regional network using asphalt overlays and resurfacings as part of its roadway asset management program.

Where appropriate, the Department utilizes both asphalt and concrete pavement designs for new and reconstructed roadways as an effective lifecycle asset management approach for both regional and residential streets.

Transportation Planning and Traffic Management

Includes:

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

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

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

Work Trip by Mode	1996 Census	1996 %	2001 Census	2001 %	2006 Census	2006 %
Vehicle Driver	188,375	66.8%	207,095	68.6%	216,675	69.1%
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%

Description	2006	2007	2008
Lane Kilometres of Regional Streets	1,708	1,713	1,713
Lane Kilometres of Truck Routes	1,824	1,829	1,816
Number of Signalized Intersections	605	607	611
Number of Audible Traffic Signals	155	165	240
Number of Pedestrian Corridors	149	150	151
Kilometres of Active Transportation Facilities	n/a	121	191
Kilometres of Multi-use paths	114	120	140
Kilometres of Bike Lanes	n/a	1	9
Kilometres of Sharrows	n/a	0	35
Kilometres of Bike Boulevards	n/a	7	7
Transportation System Use Estimates			
Daily Vehicle-Km of Travel	9,736,656	9,879,801	9,858,979

Transportation Planning and Traffic Management

Contributing Departments

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

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2010 Projection	2012 Projection
Service revenue	1.209	1.629	1.605		1.611	1.611
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.209**	**1.629**	**1.605**	**1**	1.611	1.611
Salaries and benefits	9.503	9.784	10.262		10.493	10.762
Debt and finance charges	1.470	1.929	2.116		2.521	2.768
Other	0.886	0.785	1.044		1.297	1.224
Expenses	**11.859**	**12.498**	**13.422**	**2**	**14.311**	**14.754**
Mill Rate Support/(Contribution)	**10.649**	**10.868**	**11.817**		**12.700**	**13.143**
Full-time Equivalent Positions	**138**	**141**	**143**		**143**	**144**

Note: *2010 "Other" expenses include the following:*

Fleet Leases.	0.966
Fleet Fuel.	0.216

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Miscellaneous adjustments.	(0.024)
	(0.024)

2 Expenses

Refinement of service-based view.	0.222
Net increase to fleet equipment and fleet-related accounts.	0.220
Increase in salaries and benefits.	0.192
Increase in debt and finance charges.	0.187
Increase in civic accommodations costs.	0.117
Increase in operating costs due to inflationary cost increases and growth in infrastructure inventory.	0.065
Implement reduced overtime policy on emergency traffic signals work.	(0.051)
Transfer of information technology costs to Organizational Support Services.	(0.028)
	0.924

Full-time Equivalent Positions

Increase of 2 due to refinement of service-based view (6), decrease of 3 due to operational efficiencies, and decrease of 1 due to elimination of vacant Traffic Studies Technician 1 position.

Transportation Planning and Traffic Management

Service Detail Sub-services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Transportation Plan & Design	Revenue	0.037	0.063	0.033	0.033	0.033
	Expense	1.948	2.097	1.901	2.067	2.149
		1.911	2.034	1.867	2.033	2.116
Traffic/Right of Way Mgt	Revenue	1.172	1.566	1.572	1.577	1.577
	Expense	9.911	10.400	11.521	12.244	12.605
		8.739	8.834	9.950	10.667	11.027
Mill Rate Support/(Contribution)		**10.649**	**10.868**	**11.817**	**12.700**	**13.143**

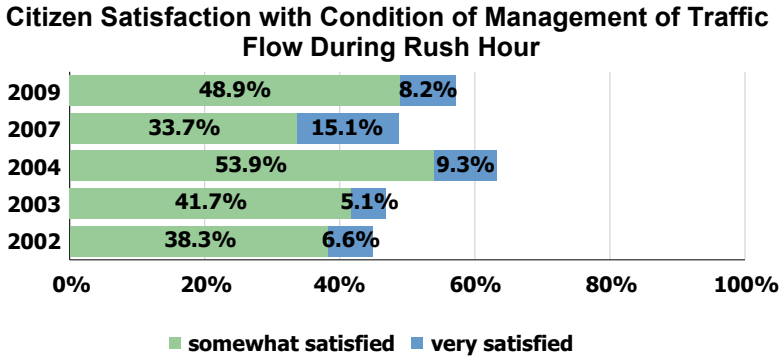
Additional Financial Information

Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**4.100**	**11.850**	**15.950**

Transportation Planning and Traffic Management

Performance Measurements

Effectiveness Measurements



Citizen satisfaction with traffic management during rush hour has increased from about 49% in 2007 to about 57% in 2009. The City has increased annual capital spending for traffic signal enhancements on major routes with $2.3 million added in both the 2008 and 2009 capital budgets.

	2002	2003	2004	2007	2009
Total Satisfied	44.9%	46.8%	63.2%	48.8%	57.1%

AM Peak Hour Average Travel Time on Major Routes (minutes)

Route	2002	2004	2009
Henderson Hwy.	11.8	15.9	13.7
Pembina Hwy.	18.2	18.9	20.9
Portage Ave.	19.2	23.4	22.8
Main St.	15.2	14.8	15.6
St. Mary's Rd.	16.2	19.8	19.2

There have been minor changes in average travel times in minutes for major routes in Winnipeg. All times for routes listed here are from the Perimeter Highway to downtown Winnipeg.

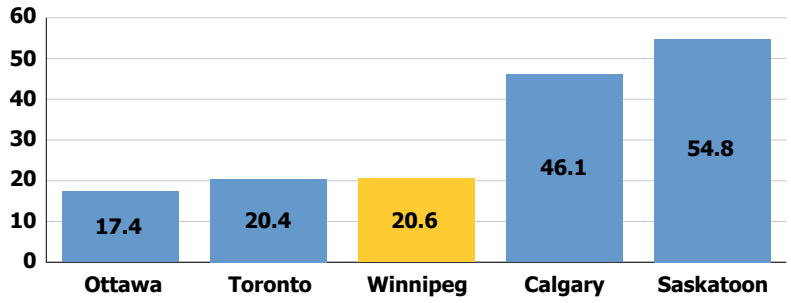
Average Time to Repair Signalized Intersection

	2004	2005	2006	2007	2008
Average Repair Time (hrs)	5.7	6.5	5.8	6.5	8.3

This data is for the entire range of repairs including complete signal replacements to bulb changes.

Transportation Planning and Traffic Management

Collisions per 1000 population (2007)



Collision data from 2007 is the most recent available. This data is for all types of collisions and all streets with each city. It shows that Winnipeg is in the lower range of the cities reporting. Trend data indicates collisions per 1000 population have been dropping in the last 4 years.

Wpg. Trend	2004	2005	2006	2007	2008
	23.9	22.1	20.9	20.6	n/a

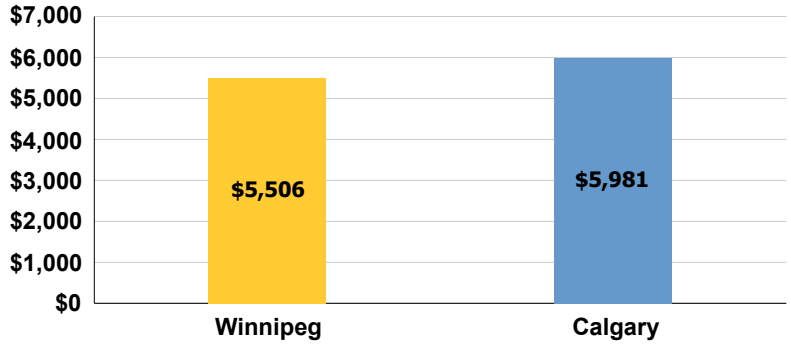
Efficiency Measurements

Cost of Transportation Planning & Traffic Management per Lane km of Regional Road

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	$2,889	$2,870

Currently, the organizational structure of other cities contacted are too different to allow for a meaningful benchmarking comparison.

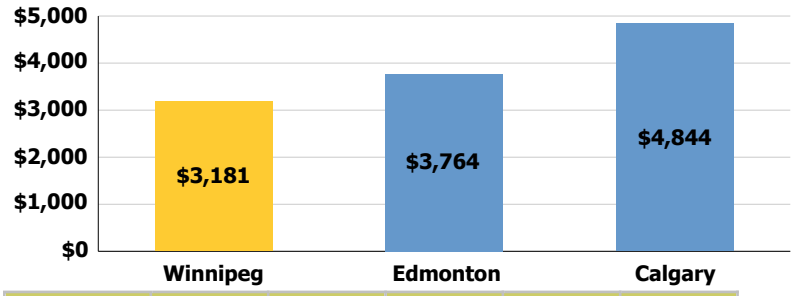
Maintenance Cost per Signalized Intersection (2008)



Damages are a result of a third party or environmental event causing damage to traffic signals infrastructure. This figure includes salaries (including benefits but not overtime), services (e.g., telephones, fleet equipment, consumables, electrical bills, training, etc), materials, parts and supplies.

Wpg. Trend	2004	2005	2006	2007	2008
	$0	$0	$5,353	$5,186	$5,506

Average Signal Damage Repair Cost (2008)



Winnipeg has the lowest average signal repair cost when compared with Edmonton and Calgary.

Wpg. Trend	2004	2005	2006	2007	2008
	$2,704	$2,673	$2,553	$2,679	$3,181

Source: Winnipeg Public Works Dept., Calgary Transportation Dept., Edmonton Transportation Dept.

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*

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	2006	2007	2008
Annual Snowfall (centimetres)	152	128	94
Days of Snowfall (3 cm or more)	15	16	8
Regional Streets - Priority 1 Truck Plows (Dept Budgets for 3 events)	8	9	9
Regional Streets – Priority 1 Grader Plows (Dept Budgets for 3 events)	2	2	2
Bus Routes and Truck Routes – Priority 2 Truck Plows (Dept Budgets for 3 events)	9	9	7
Bus Routes and Truck Routes – Priority 2 Grader Plows (Dept Budgets for 2 events)	3	3	2
Residential Streets – Priority 3 Grader Plows (Dept. Budget 2 events)	4	3	0
Alleys (Dept Budgets for 2 events)	5	5	4
Salt Applied (tonnes)	22,000	20,700	13,293
Sand Applied (tonnes)	51,400	78,600	86,200
Snow Removed/Hauled (cm2)	119,000	306,000	115,800
Sidewalks Plowed (kilometres)	31,300	24,500	36,500

Roadway Snow Removal and Ice Control

Contributing Departments

Public Works 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	0.020	0.035	0.030		0.030	0.030
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.020**	**0.035**	**0.030**	**1**	**0.030**	**0.030**
Salaries and benefits	8.215	9.281	9.347		9.536	9.746
Debt and finance charges	0.168	0.365	0.283		0.263	0.251
Other	21.432	21.039	21.653		22.615	22.814
Expenses	**29.815**	**30.686**	**31.283**	**2**	**32.414**	**32.811**
Mill Rate Support/(Contribution)	**29.795**	**30.651**	**31.253**		**32.384**	**32.781**
Full-time Equivalent Positions	**118**	**162**	**159**		**159**	**159**

Note: *2010 "Other" expenses include the following:*

Equipment.	10.745
Contracted Services.	5.116
Materials.	3.703
Facility costs.	0.987
Utilities.	0.121

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Miscellaneous adjustments.	(0.005)
	(0.005)

2 Expenses

Increase in operating costs due to inflationary cost increases and growth in infrastructure inventory.	0.694
Refinement of service-based view.	0.665
Increase in salaries and benefits.	0.321
Net increase to fleet equipment and fleet-related accounts.	0.148
Operational efficiencies in Enhanced Snow Hauling Program.	(1.000)
Decrease in debt and finance charges.	(0.080)
Decrease in civic accommodations costs.	(0.077)
Transfer of information technology costs to Organizational Support Services.	(0.074)
	0.597

Full-time Equivalent Positions

Decrease of 3 due to operational efficiencies.

Roadway Snow Removal and Ice Control

Service Detail Sub-services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Regl Streets Snow/Ice Removal	Revenue	0.010	0.006	0.006	0.006	0.006
	Expense	11.547	12.465	11.901	12.237	12.441
		11.537	12.458	11.894	12.230	12.435
Local Streets Snow/Ice Removal	Revenue	0.009	0.018	0.015	0.015	0.015
	Expense	14.211	13.050	13.984	14.511	14.636
		14.202	13.032	13.969	14.496	14.621
Sidewalk Snow & Ice Removal	Revenue	-	0.011	0.009	0.009	0.009
	Expense	2.110	1.943	2.070	2.150	2.174
		2.110	1.931	2.061	2.141	2.165
Parks,Facility Snow,Ice Remove	Revenue	-	-	-	-	-
	Expense	0.806	2.643	2.703	2.861	2.896
		0.806	2.643	2.703	2.861	2.896
Snow Disposal Sites	Revenue	-	-	-	-	-
	Expense	1.141	0.586	0.625	0.656	0.663
		1.141	0.586	0.625	0.656	0.663
Mill Rate Support/(Contribution)		**29.795**	**30.651**	**31.253**	**32.384**	**32.781**

Additional Financial Information

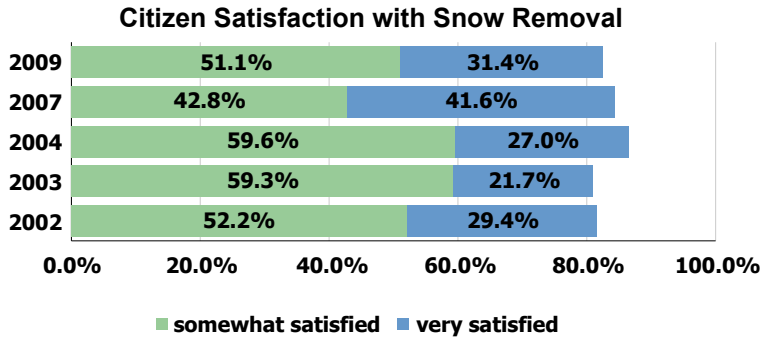
Reserves Balance, December 31 (in Millions of $)	2008 Actual	2009 Forecast	2010 Preliminary Budget	2011 Projection	2012 Projection
Snow Clearing	4.364	-	-	-	-

Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**-**	**0.500**	**0.500**

Roadway Snow Removal and Ice Control

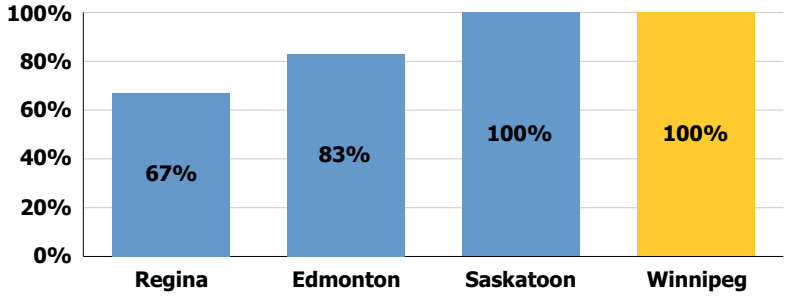
Performance Measurements

Effectiveness Measurements



Citizen satisfaction with the City's snow removal efforts remains high with nearly 83% of respondents being satisfied in 2009.

	2002	2003	2004	2007	2009
Total Satisfied	81.6%	81.0%	86.6%	84.4%	82.5%



Winnipeg met the snow clearing service level standards in 2008.

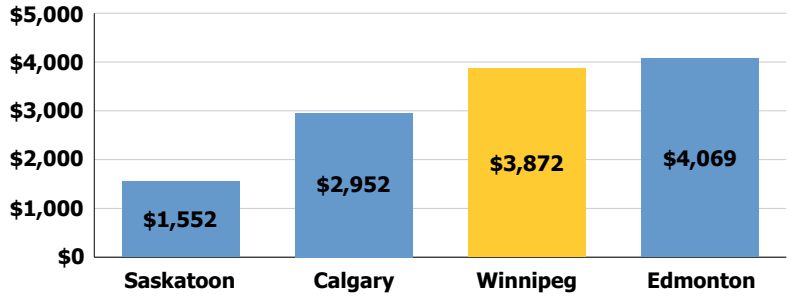
Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	100%	100%

Source: Winnipeg Public Works Dept., Regina Public Works Dept., Saskatoon Public Works Dept., Edmonton Transportation Dept.

Roadway Snow Removal and Ice Control

Efficiency Measurements

Cost per Lane km of Snow-Related Winter Road Maintenance (2008)

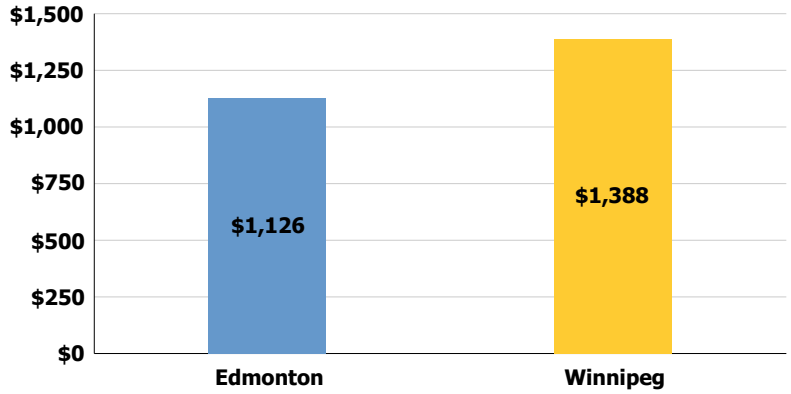


Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	$4,058	$3,872

Source: Winnipeg Public Works Dept., Saskatoon Public Works Dept., Calgary Transportation Dept., Edmonton Transportation Dept.

These costs are affected by many factors which include, but are not limited to, amount of snowfall, frequency and severity of events, winter temperatures, freeze-thaw cycles and the price of fuel.

Cost per Lane km to Apply Salt/ Sand for Ice Control (2008)



Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	$1,226	$1,388

Source: Winnipeg Public Works Dept., Edmonton Transportation Dept.

Edmonton historically applies greater amounts of both road salt and winter sand materials to its Arterial and Collector streets. Winnipeg historically applies greater amounts of winter sand materials to its residential streets which leads to higher costs.

Public Transit

Includes:

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

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 minimize the City's requirement for investment in roadway and bridge infrastructure;
- Reduces pollution generated by the overall urban transportation system; and
- Reduces energy use by urban transportation.

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	2006	2007	2008
Number of Buses in Fleet	535	535	535
Easy Access Buses: Number	305	338	371
Easy Access Buses: % of Fleet	57%	63%	69%
Bus Hours Operated	1,368,943	1,375,140	1,381,746
Bus Kilometres Operated	26,811,340	26,969,999	27,067,768
Passengers Carried: Annual	40,242,329	41,201,305	42,637,167
Passengers Carried: Average Weekday	140,866	143,833	149,186
Number of Routes	87	88	89
Number of Bus Stops	4,851	4,948	4,979

Handi-Transit

Description	2006	2007	2008
Active Registrants at Year End	9,908	10,650	9,880
% of Registrants Age 65+	70%	71%	72%
Passengers Carried: Annual	590,837	586,608	544,850
Passengers Carried: Average Weekday	2,140	1,957	1,868
Customer No Shows (Annual)	10,632	9,105	8,210
Trip Requests Unable to Provide	6,840	5,463	2,429
Priority 1 - % of Passengers Carried (Work, Medical, Post-Secondary)	67%	64%	59%
Wheelchair - % of Passengers Carried	30%	31%	28%
Ambulant - % of Passengers Carried	70%	69%	72%

Transit users traveling to work:

	1996	2001	2006
Number of people	44,015	42,960	44,735
% of workforce	15.5%	14.2%	14.2%

Public Transit

Contributing Departments

Transit 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	64.033	65.171	69.199		72.262	76.491
Provincial funding (service specific)	26.471	29.505	30.777		34.209	35.228
Revenues	**90.504**	**94.675**	**99.976**	**1**	**106.471**	**111.719**
Salaries and benefits	74.651	76.916	79.717		81.452	84.079
Debt and finance charges*	2.935	6.521	9.912		13.921	14.306
Other	51.332	53.226	53.549		56.943	59.499
Expenses	**128.918**	**136.664**	**143.178**	**2**	**152.316**	**157.884**
Mill Rate Support/(Contributions)	**38.414**	**41.988**	**43.202**		**45.845**	**46.165**
Full-time Equivalent Positions	**1,287**	**1,259**	**1,260**		**1,260**	**1,260**

***2008 Actual does not include principal payments on debt.**

Note: *2010 "Other" expenses include the following:*

Motive fuels and lubricants	16.066
Handi-transit contractor services	7.450
Bus parts	7.381
Transfer to Transit Bus Replacement Reserve	6.839
Transfer to Rapid Transit Infrastructure Reserve	4.250
Insurance premiums	1.343

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Increase in sale of goods and services.	2.178
Transfer from Rapid Transit Infrastructure Reserve.	1.380
Increase in Provincial operating grant.	1.272
Increase in capital construction interest.	0.765
Miscellaneous adjustments.	(0.294)
	5.301

2 Expenses

Increase in debt and finance charges, mainly due to Rapid Transit.	3.391
Increase in salary and benefits due to contractual obligations.	2.800
Increase in transfer to Bus Replacement Reserve.	0.780
Increase in motive equipment.	0.275
Decrease in motive fuels and lubricants.	(0.728)
Decrease in bus parts.	(0.205)
Decrease in Handi-Transit contractor services.	(0.148)
Miscellaneous adjustments.	0.349
	6.514

Full-time Equivalent Positions

Increase of 1 due to restructuring within the Department.

Public Transit

Service Detail Sub-services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Regular Transit	Revenue	85.962	87.950	93.208	99.377	104.367
	Expense	118.107	125.761	132.064	140.725	146.063
		32.145	37.811	38.856	41.348	41.696
Handi-Transit	Revenue	3.054	5.298	5.473	5.730	5.896
	Expense	9.085	9.367	9.538	9.952	10.116
		6.031	4.069	4.065	4.222	4.219
Chartered Bus & Special Events	Revenue	1.488	1.427	1.295	1.364	1.456
	Expense	1.726	1.536	1.576	1.639	1.705
		0.238	0.109	0.281	0.275	0.249
Mill Rate Support/(Contribution)		**38.414**	**41.988**	**43.202**	**45.845**	**46.165**

Additional Financial Information

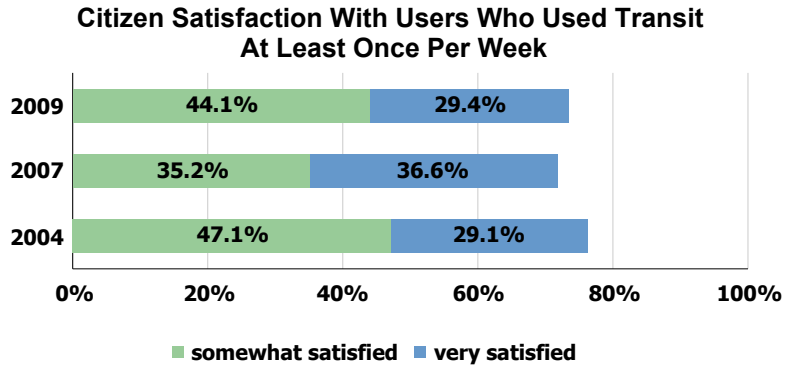
Reserves Balance, December 31 (in Millions of $)	2008 Actual	2009 Forecast	2010 Preliminary Budget	2011 Projection	2012 Projection
Transit Bus Replacement	16.885	11.808	3.876	2.161	0.043
Public Transit	2.118	2.166	1.505	-	-
Rapid Transit Infrastructure	2.790	7.046	7.166	9.589	6.826

Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(in Millions of $)	**27.912**	**135.962**	**163.874**

Public Transit

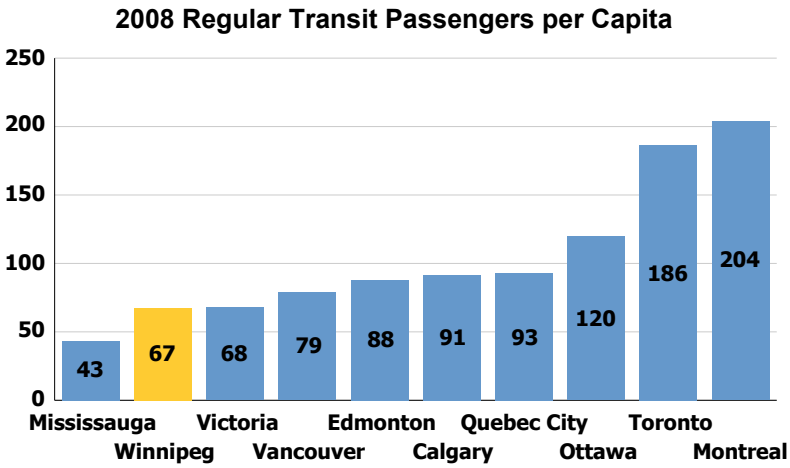
Performance Measurements

Effectiveness Measurements



For those respondents who used Transit at least once per week, total service satisfaction was approximately 74% in 2009.

	2002	2003	2004	2007	2009
Total Satisfied	n/a	n/a	76.2%	71.8%	73.5%



Winnipeg's per capita ridership has remained stable over the past several years, but is at the lower end of the ridership range amongst other Canadian cities.

Wpg. Trend	2004	2005	2006	2007	2008
	65	68	66	66	67

Source: Canadian Urban Transit Association

Handi-Transit Passengers per 1,000 population

Wpg. Trend	2004	2005	2006	2007	2008
	913	973	965	943	817

Since 2006, Handi-Transit registrants with unlimited eligibility have been allowed to ride for free on the regular fixed-route system. This policy, an increased number of Easy Access buses, and improved screening of applications to determine eligibility have contributed to the decline in Handi-Transit usage. As a result, the percentage of trips requests that have been able to be filled has increased without increasing resources.

Public Transit

Transit Average Vehicle Speed (km/hr)

Wpg. Trend	2004	2005	2006	2007	2008
	18.75	18.80	18.86	18.89	18.86

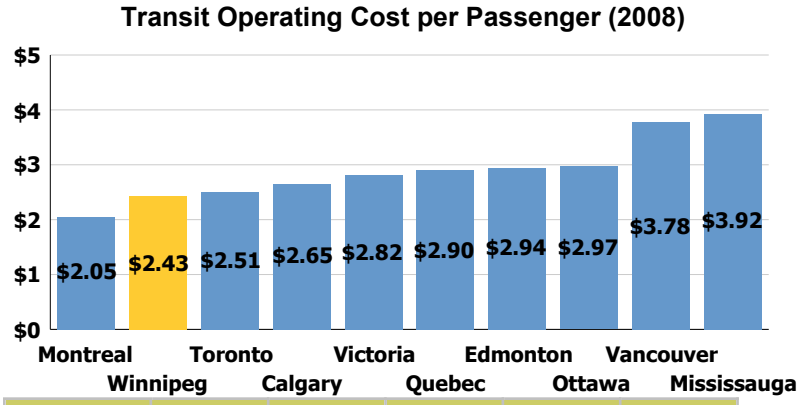
Average transit vehicle speed has been constant over the years.

Weekday Service Reliability

Service Reliability	2004	2005	2006	2007	2008
On Time	72.5%	73.0%	74.2%	73.7%	75.0%
Late	17.4%	18.1%	17.2%	17.6%	17.0%
Early	10.1%	8.9%	8.6%	8.7%	8.0%

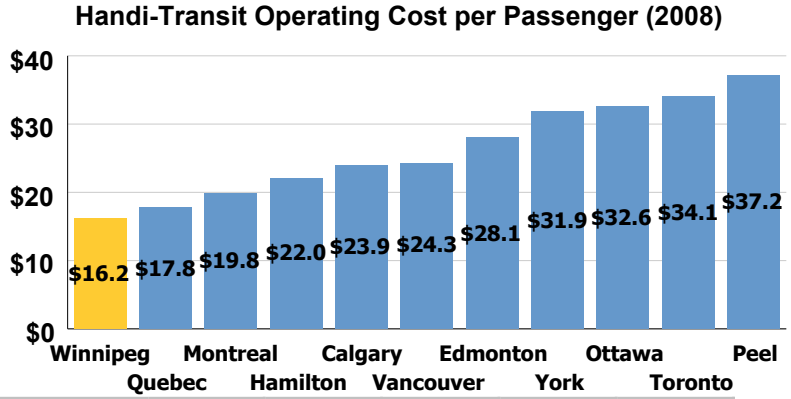
On-time weekday service reliability has gradually increased over the past 5 years.

Efficiency Measurements



Wpg. Trend	2004	2005	2006	2007	2008
	$2.34	$2.37	$2.40	$2.39	$2.43

Winnipeg consistently operates one of the most efficient transit systems in Canada. Transit operating costs per passenger trip have been stable since 2004.



Wpg. Trend	2004	2005	2006	2007	2008
	$14.96	$14.80	$15.33	$14.59	$16.16

Winnipeg consistently operates one of the most efficient hand-transit systems in Canada. Handi-transit operating costs per passenger trip have remained amongst the lowest in Canada.

Water

Includes:

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

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 establish an arm's length 100% city-owned utility corporation that the City cannot sell in whole or in part.
4. To increase the efficiency and effectiveness of our services.
5. To improve water quality through construction of the Water Treatment Plant.
6. To implement best practices throughout the Department.
7. To maintain a high quality working environment for our staff.
8. To improve information management in the Department.

Service Level Statistics

Description	2006	2007	2008
Number of residential accounts	178,488	180,259	181,601
Number of commercial and industrial accounts	10,215	10,154	10,169
Number of complaints – taste and odour	99	70	31
Average daily volume of water pumped (ML/D)	227	218	215
Average volume of water pumped daily per capita (litres)	347	334	326
Kilometres of distribution water mains	2,447	2,464	2,485
Kilometres of feeder mains	152	156	150
Kilometres of water mains cleaned	504	686	283
Number of water main breaks	728	694	514
Number of hydrants	20,210	20,267	20,293
Number of water quality tests conducted	37,155	39,011	54,299
Average monthly residential water bill	$19.25	$22.05	$24.15
Number of reservoirs	4	4	4
Reservoir capacity (ML)	9,489	9,489	9,489

Water

Contributing Departments
Water & Waste 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	94.819	93.581	92.968		95.298	97.789
Provincial funding (service specific)	0.576	0.662	0.638		0.627	0.639
Revenues	**95.396**	**94.242**	**93.606**	**1**	**95.925**	**98.429**
Salaries and benefits	21.915	24.895	28.676		29.449	30.478
Debt and finance charges*	10.691	18.124	18.126		18.406	18.698
Other	36.252	37.358	47.469		49.622	53.099
Expenses	**68.858**	**80.378**	**94.272**	**2**	**97.477**	**102.275**
Surplus/(Deficit)	**26.537**	**13.865**	**(0.666)**		**(1.552)**	**(3.847)**
Full-time Equivalent Positions	**383**	**394**	**435**		**435**	**436**

***2008 Actual does not include principal payments on debt.**

Note: *2010 "Other" expenses include the following:*

Consultant services.	1.106
Non-professional services.	1.503
Allocated department costs.	2.412
General government charges.	1.476
Heat.	1.098
Light and power.	2.838
Certificates, permits, and licenses.	1.775
Fleet capital lease.	1.458
Chemicals.	9.833
Maintenance materials.	2.822
Municipal tax.	4.438
Transfer to Watermain Renewal Reserve.	10.500
Transfer to Civic Accommodations.	1.068

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 2010 Change from 2009

(in millions of $)

1 Revenues

Decrease in bank interest.	(1.200)
Increase in water sales.	0.139
Increase in earnings on Sinking Fund.	0.198
Miscellaneous adjustments.	0.227
	(0.636)

Water

2 Expenses

Increase in chemical costs for operation of water treatment plant and pumping stations.	5.733
Increase in salaries and benefits.	3.848
Increase in other operating costs for operation of water treatment plant and pumping stations.	1.652
Decrease in recoveries.	0.758
Increase in light and power costs for operation of water treatment plant and pumping stations.	0.523
Increase in heating costs for operation of water treatment plant and pumping stations.	0.391
Increase in costs for cut permits.	0.380
Increase in allocated department costs.	0.264
Increase in principal payments.	0.155
Increase in purchase discounts for water conservation program.	0.150
Increase in municipal tax.	0.133
Miscellaneous adjustments.	(0.093)
	13.894

Full-time Equivalent Positions

Increase of 41 due to increased operational staff for the water treatment plant, increased engineering staff for the capital and asset management programs, and environmental standards staff for the regulatory programs.

Service Detail Sub-Services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Water Supply & Treatment	Revenue	47.605	47.066	46.743	47.903	49.154
	Expense	30.569	39.465	49.481	51.883	55.856
		17.036	7.601	(2.738)	(3.980)	(6.702)
Water Distribution	Revenue	47.790	47.176	46.863	48.023	49.274
	Expense	38.290	40.912	44.790	45.594	46.419
		9.501	6.264	2.073	2.428	2.855
Surplus/(Deficit)		**26.537**	**13.865**	**(0.666)**	**(1.552)**	**(3.847)**

Additional Financial Information

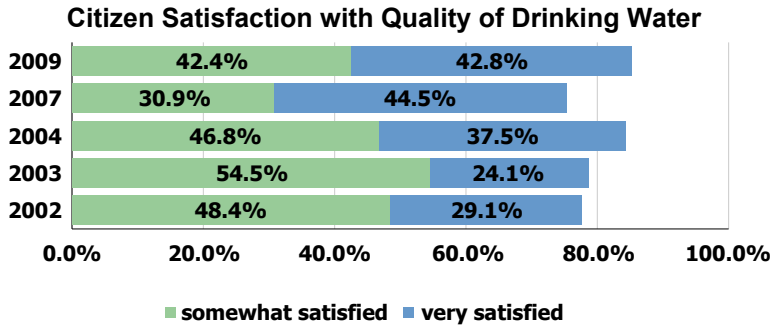
Reserves Balance, December 31 (in Millions of $)	2008 Actual	2009 Forecast	2010 Preliminary Budget	2011 Projection	2012 Projection
Aqueduct Rehabilitation	0.310	0.298	-	-	-
Water Main Renewal	1.068	2.512	2.528	2.540	2.552

Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(in Millions of $)	**20.625**	**126.450**	**147.075**

Water

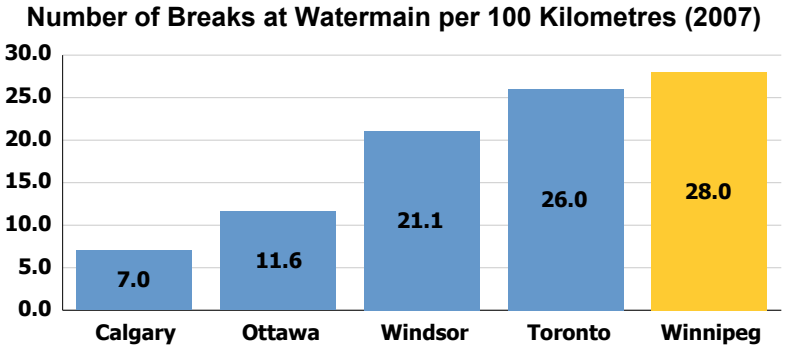
Performance Measurements

Effectiveness Measurements



There was an increase in citizen satisfaction with the quality of drinking water. About 85% of citizens were satisfied in 2009 compared to about 75% in 2007.

	2002	2003	2004	2007	2009
Total Satisfied	77.5%	78.6%	84.3%	75.4%	85.2%



Watermain breaks are caused by a number of factors including soil conditions, pipe age, material and the condition of the piping. Winnipeg's soil is highly conductive and corrodes metallic pipes from the outside in. Frost penetration during winter months is also an issue. Although not illustrated, over the past two decades the number of breaks has been reduced from about 100 per 100 Km to 21 per 100 Km in 2008 due to cathodic protection of metallic mains and the use of PVC pipes for new construction and renewals.

Wpg. Trend	2004	2005	2006	2007	2008
	21	20	30	28	21

Water Component Testing

Component Tested	Guideline or Regulation	2004	2005	2006	2007	2008
Turbidity	No more than 1.0 NTU	0.55	0.52	0.75	0.7	0.54
Chlorine (combined)	No more than 3 mg/L	0.87	0.82	0.85	0.99	0.91
Chlorine (free)	No guideline	0.47	0.46	0.46	0.55	0.54
Trihalomethanes	No more than 100 ug/L	83	115	103	98	89
Fluoride	No more than 1.5 mg/L	0.8	0.85	0.83	0.85	0.84

Water tests are conducted to measure how water changes within the distribution system and ensure that the water supplied meets Provincial and Federal Health Guidelines. In addition to the testing for residual chlorine, bacteria, protozoa, fluoride and orthophosphate, tests measure routine water chemistry, metals and disinfection by-products.

The table to the left highlights the results from 2004 to 2008, for water testing by the City for the most significant test components. The new Water Treatment Plant will increase the number of favourable test results and ensure conformity with guidelines and regulations. Some test results exceed the guideline for turbidity, but the annual average is below the guideline. In addition, in some years, the annual average for trihalomethanes exceeded the guideline. For a more complete list of results, please refer to the City of Winnipeg Intranet site, Water + Waste Department web page at http://winnipeg.ca/waterandwaste/water/testResults/Winnipeg.stm.

Water

Water Coliform Testing

Description	Guideline	2004	2005	2006	2007	2008
Number of sample times coliform bacteria show up in test	1820 samples	3091	3240	3111	3061	3027
	<10% positive	0.60%	0.40%	0.90%	0.70%	0.60%

Winnipeg's water is frequently tested for coliform and less than 1% of the samples are positive for coliform bacteria, well below the guideline of less than 10%.
Whenever a positive result is encountered, a subsequent sample is collected to ensure the water is coliform free.

Efficiency Measurements

Total Cost for Supply, Treatment and Distribution of Water per Megalitre Pumped

Wpg. Trend	2004	2005	2006	2007	2008
	$431	$440	$453	$493	$553

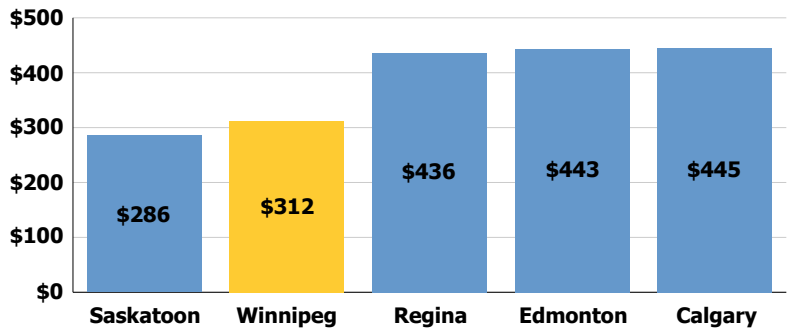
Total cost for supply, treatment and distribution of water per megalitre pumped has been increasing since 2006. This is primarily due to increased costs resulting from construction of and preparation for the new water treatment plant combined with slightly lower pumpage as a result of seasonal weather fluctuations. Costs exclude transfers and debt and finance charges.

Total Cost for Supply, Treatment and Distribution of Water per Kilometre

Wpg. Trend	2004	2005	2006	2007	2008
	$13,492	$13,561	$14,329	$14,962	$16,479

Total cost for supply, treatment and distribution of water per kilometre has been increasing since 2006 due to increased costs resulting from construction of and preparation for the new water treatment plant. Costs exclude transfers and debt and finance charges.

Annual Residential Water Bill (2008)



Based on 238 cubic metres per year consumption, Winnipeg's annual water cost is among the lowest of major western Canadian cities.

Wpg. Trend	2004	2005	2006	2007	2008
	$254	$256	$254	$287	$312

Source: City of Winnipeg Council Report (WW-2.3) 2009 Water & Sewer Utility Rates

Wastewater

Includes:

- *Wastewater Collection*
- *Wastewater Treatment*

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 establish an arm's length 100% city-owned utility corporation that the City cannot sell in whole or in part.
4. To increase the efficiency and effectiveness of our services.
5. To deliver on the Council directive to retain a strategic partner.
6. To complete upgrades to the Sewer Treatment Plants to meet new Provincial Standards over the next 5 years.
7. To strive to further reduce combined sewer overflows.
8. To implement best practices throughout the Department.
9. To maintain a high quality working environment for our staff.
10. To improve information management in the Department.

Service Level Statistics

Description	2006	2007	2008
Number of billed sewer accounts	187,228	190,790	191,854
Number of complaints – raw sewer backup	587	654	675
Number of complaints – clean sewer backup	351	474	572
Volume of wastewater processed (ML/D)	281	294	283
Kilometres of collection system pipeline*	2,475	2,473	2,485
Number of pumping stations	71	73	75
Number of diversion chambers	10	10	12
Kilometres of sewer inspected and cleaned	139	129	134
Number of industrial waste tests conducted	10,547	17,186	25,035
Number of treatment plant tests conducted	85,350	82,812	108,781
Number of maintenance holes	44,734	44,818	45,177
Average monthly residential sewer bill	$27.09	$31.22	$35.84

* Includes wastewater, combined and interceptor sewers

Wastewater

Contributing Departments
Water & Waste 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	131.712	137.004	142.614		146.859	152.509
Provincial funding (service specific)	0.207	0.222	0.207		0.211	0.215
Revenues	**131.918**	**137.225**	**142.821**	**1**	**147.069**	**152.724**
Salaries and benefits	21.374	24.069	25.583		26.321	27.075
Debt and finance charges*	8.353	15.311	13.883		16.213	22.426
Other	59.242	70.310	69.470		73.536	76.367
Expenses	**88.968**	**109.690**	**108.937**	**2**	**116.069**	**125.868**
Surplus/(Deficit)	**42.950**	**27.535**	**33.884**		**31.000**	**26.855**
Full-time Equivalent Positions	**372**	**378**	**380**		**380**	**382**

***2008 Actual does not include principal payments on debt.**

Note: *2010 "Other" expenses include the following:*

Non-professional services.	1.250
Allocated department costs.	11.988
Heat.	1.327
Light and power.	3.331
Hauling expense.	1.050
Chemicals.	4.274
Maintenance materials.	1.976
Electrical and communication.	1.067
Purchase discounts.	1.485
Municipal tax.	11.263
Transfer to Sewer Rehabilitation Reserve.	9.000
Transfer to Land Drainage.	13.440
Transfer to Environmental Reserve.	11.993
Transfer to Civic Accommodations.	1.068
Recoveries.	(3.554)

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 2010 Change from 2009

(in millions of $)

1 Revenues

Increase in sewer services revenue.	6.169
Decrease in bank interest.	(0.425)
Decrease in earnings on Sinking Fund.	(0.243)
Miscellaneous adjustments.	0.095
	5.596

Wastewater

2 Expenses

Decrease in debt and finance charges.	(1.428)
Decrease in Transfer to Land Drainage.	(0.379)
Increase in transfer to Environmental Projects Reserve.	0.510
Increase in municipal tax due to plant expansions.	0.489
Miscellaneous adjustments.	0.055
	(0.753)

Full-time Equivalent Positions

Increase of 2 due to increased environmental standards staff for the regulatory requirements.

Service Detail Sub-services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Wastewater Collection	Revenue	64.709	67.163	69.960	72.035	74.812
	Expense	39.594	48.433	48.175	51.585	56.427
		25.115	18.730	21.785	20.450	18.385
Wastewater Treatment	Revenue	67.209	70.063	72.860	75.035	77.912
	Expense	49.374	61.257	60.762	64.484	69.442
		17.835	8.806	12.099	10.551	8.470
Surplus/(Deficit)		**42.950**	**27.535**	**33.884**	**31.000**	**26.855**

Additional Financial Information

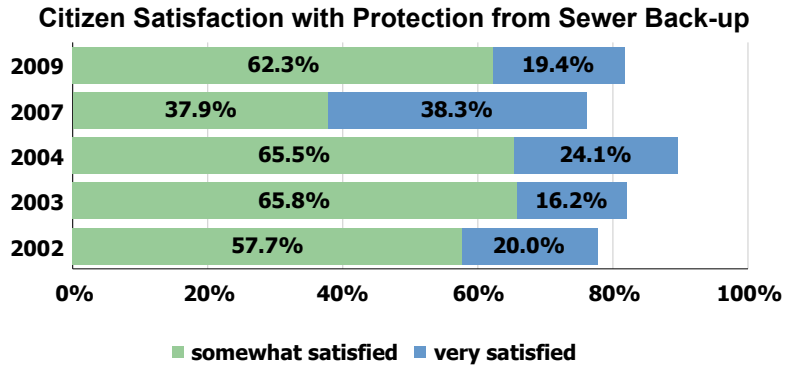
Reserves Balance, December 31 (in Millions of $)	2008 Actual	2009 Forecast	2010 Preliminary Budget	2011 Projection	2012 Projection
Environmental Projects	27.224	29.520	28.272	30.676	29.153
Sewer System Rehabilitation	36.318	30.815	23.074	16.955	11.404

Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**124.675**	**687.320**	**811.995**

Wastewater

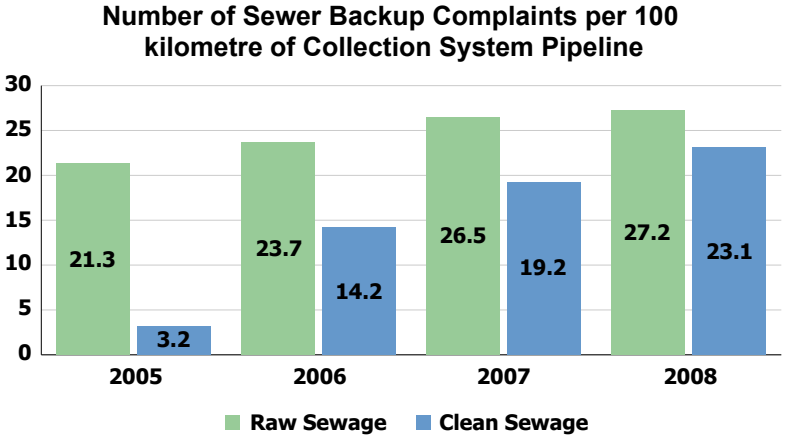
Performance Measurements

Effectiveness Measurements



Citizen satisfaction for protection from sewer-back-up increased from approximately 76% in 2007 to approximately 82% in 2009.

	2002	2003	2004	2007	2009
Total Satisfied	77.7%	82.0%	89.6%	76.2%	81.7%



The number of sewer backup complaints has increased over the past few years. This is a direct result of heavy rainfalls combined with high river levels in areas where there is a combined sewer system.

Number of Wastewater Pumping Station Failures

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	6	1	1	0

A wastewater lift station failure is defined as an occurrence which results in basement flooding or sanitary sewage overflow to a receiving stream except in wet weather conditions.

Wastewater

Water Pollution Control Centres - Monthly Averages Exceeding Limits for Total Suspended Solids (TSS) & Carbonaceous Biochemical Oxygen Demand (CBOD5) Tests

Location	Year	TSS (mg/L)	CBOD5 (mg/L)
	Provincial Limits	>30	>25
NEWPCC	2005 [a]	1	1
	2006	0	0
	2007	0	0
	2008	0	0
	Provincial Limits	>30	>25
SEWPCC	2006 [b]	1	0
	2007	0	0
	2008	0	0
	Provincial Limits	>45*	>25
WEWPCC	2004 [c]	0	0
	2005	1	0
	2006	0	0
	2007	0	0
	2008	0	0

[a] Licence 2684 RR (NEWPCC), reporting in effect on June 1, 2005
[b] Licence 2716 (SEWPCC), reporting in effect on March 1, 2006
[c] Licence 2669 ER (WEWPCC), reporting in effect on September 2004
* As of December 1, 2008, the licence for Total Suspended Solids changed from 45 mg/L to 30 mg/L.

New licence requirements will be based on a 30 day rolling average. For the past 3 years, the City has not exceeded the monthly limits.

Higher TSS is an indication that the treatment process is not operating as designed. Five-day Carbonaceous Biochemical Oxygen Demand (CBOD5) measures the amount of oxygen consumed by living organisms (bacteria) in decomposition of organics in wastewater. It is a measure of the "strength" of sewage or as in this case, of the effluent. Operational measures are being implemented and the plants are being upgraded to consistently meet these limits.

These licences and monitoring results are published on the department website, http://winnipeg.ca/waterandwaste/sewage/wpcclicensemonitor.stm

Efficiency Measurements

Total Cost for Treatment of Wastewater per Megalitre

Wpg. Trend	2004	2005	2006	2007	2008
	$176	$195	$251	$263	$291

Total cost includes operational expenses related to treatment, support service expenses for engineering, finance and administration, environmental standards, information systems and technology, customer services and human resources. It excludes debt and finance charges, and transfers to other funds.

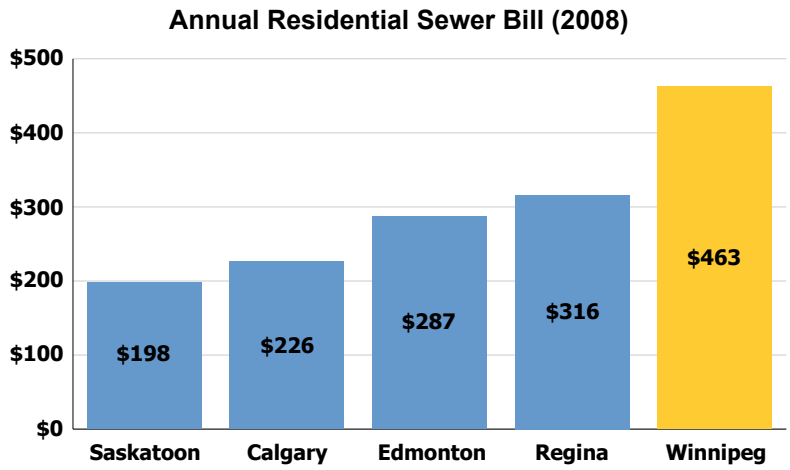
Cost per megalitre has been steadily increasing because of the significant upgrades to the wastewater treatment plants mandated by the Clean Environment Commission.

Total Cost for Collection of Wastewater per kilometre of Wastewater Pipe

Wpg. Trend	2004	2005	2006	2007	2008
	$6,228	$6,555	$7,069	$7,621	$8,186

Costs for collection of wastewater are the same as described in the table above. Wastewater pipe consists of combined sewers, interceptors and sanitary sewers and excludes all land drainage and storm relief sewer mains.

Wastewater



Wpg. Trend	2004	2005	2006	2007	2008
	$287	$315	$357	$407	$463

Source: City of Winnipeg Council Report (WW-2.3) 2009 Water & Sewer Utility Rates

Winnipeg's annual sewer costs are the highest compared to other western Canadian cities based on 238 cubic metre consumption per year. Rate increases since 2004 are partially attributed to capital improvements mandated by the Clean Environment Commission.

Land Drainage and Flood Control

Includes:

- *Flood Control*
- *Land Drainage*

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 establish an arm's length 100% city-owned utility corporation that the City cannot sell in whole or in part.
4. To increase the efficiency and effectiveness of our services.
5. To implement best practices throughout the Department.
6. To maintain a high quality working environment for our staff.
7. To improve information management in the Department.

Service Level Statistics

Description	2006	2007	2008
Number of Stormwater Retention Basins (SRB)	73	74	69
Number of Permanent Flood Pumping Stations	33	33	33
Number of SRB Pumping Stations	5	5	5
Number of Land Drainage Underpass Stations	7	8	8
Kilometres of Land Drainage Sewer mains	1,590.8	1,591.7	1,630.6
Kilometres of Storm Relief Sewer mains	183.4	183.4	172.3
Peak River Elevations (>8.5 feet) – Spring	20.3	17.9	11.4
Peak River Elevations (>8.5 feet) – Summer	n/a	15.6	9.4

Land Drainage and Flood Control

Contributing Departments

Water & Waste	97%
Public Works	3%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service Revenue	13.945	14.058	13.641		13.500	13.493
Provincial funding (service specific)	-	-	-		-	-
Revenues	**13.945**	**14.058**	**13.641**	**1**	**13.500**	**13.493**
Salaries and Benefits	2.192	2.422	1.984		2.042	2.099
Debt and finance charges	9.408	9.466	8.835		10.061	10.666
Other	2.376	2.310	2.365		2.270	2.230
Expenses	**13.976**	**14.198**	**13.185**	**2**	**14.372**	**14.995**
Mill Rate Support/(Contribution)	**0.031**	**0.139**	**(0.456)**		**0.872**	**1.502**
Full-time Equivalent Positions	**37**	**38**	**29**		**29**	**30**

Note: *2010 "Other" expenses include the following:*

Allocated department costs.	2.144

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Decrease in transfer from Sewage Disposal Fund.	(0.380)
Decrease in building grade permits.	(0.037)
	(0.417)

2 Expenses

Decrease in allocated costs for support services.	(0.616)
Decrease in debt and finance charges.	(0.570)
Increase in materials, parts and supplies required for planned maintenance.	0.116
Miscellaneous adjustments.	0.057
	(1.013)

Full-time Equivalent Positions

Decrease of 9 due to reduced support services.

Land Drainage and Flood Control

Service Detail Sub-services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Flood Control	Revenue	-	-	-	-	-
	Expense	6.115	6.298	5.731	6.287	6.598
		6.115	6.298	5.731	6.287	6.598
Land Drainage	Revenue	13.945	14.058	13.641	13.500	13.493
	Expense	7.861	7.900	7.455	8.085	8.397
		(6.084)	(6.158)	(6.186)	(5.415)	(5.096)
Mill Rate Support/(Contribution)		**0.031**	**0.139**	**(0.456)**	**0.872**	**1.502**

Additional Financial Information

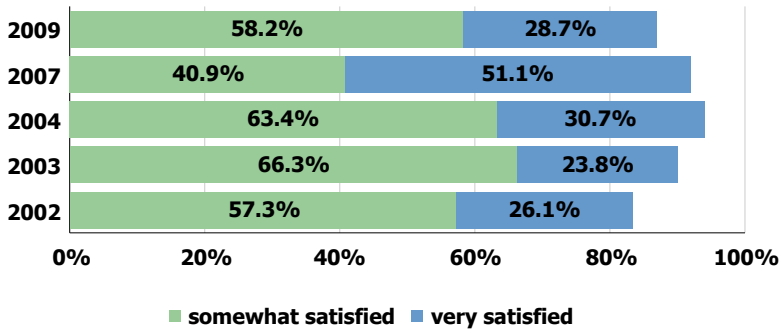
Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**12.050**	**67.413**	**79.463**

Land Drainage and Flood Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Protection from River Flooding



Citizen satisfaction for protection from sewer backup remains high at approximately 87%.

	2002	2003	2004	2007	2009
Total Satisfied	83.4%	90.1%	94.1%	92.0%	86.9%

Number of Breaches on Properties Requiring Diking Outside Primary Dike

	2005	2006	2007	2008	2009
Number of Properties	60	80	0	0	270
Number of Breaches	0	0	0	0	0

The City has been successful in its effort to protect properties which were at risk outside of the primary dike in years when the river levels were high.

Efficiency Measurements

Total Cost for Land Drainage per Kilometre of Drainage System

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	$2,400	$1,670	$1,615	$1,696

Total expenses do not include debt and finance charges. The increase from prior years is reflective of increased program work throughout the year.

Total Cost of Flood Protection per Capita

Wpg Trend	2004	2005	2006	2007	2008
	n/a	$5.50	$3.29	$2.30	$2.27

The fluctuation of flood protection costs is reflective of the varying river levels.

Solid Waste Collection

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/operated 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 improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To establish an arm's length 100% city-owned utility corporation that the City cannot sell in whole or in part.
4. To increase the efficiency and effectiveness of our services.
5. To implement best practices throughout the Department.
6. To maintain a high quality working environment for our staff.

Service Level Statistics

Description	2006	2007	2008
Number of households served	264,224	266,390	268,650
Number of small commercial clients	290	305	302
Number of AutoBins	5,300	5,300	5,300
Volume of residential garbage collected (tonnes)*	232,064	229,361	229,845
Volume of garbage generated per capita (kilograms)	358	351	344
Number of garbage collection contracts at December 31	9	9	9

* Includes small commercial

Solid Waste Collection

Contributing Departments

Water & Waste	97%
Public Works	3%

Operating Budget (in millions of dollars)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	1.886	1.359	2.276		0.520	0.520
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.886**	**1.359**	**2.276**	**1**	**0.520**	**0.520**
Salaries and benefits	1.507	1.627	1.076		1.100	1.130
Debt and finance charges	-	-	-		-	-
Other	14.435	15.037	20.271		19.171	19.596
Expenses	**15.942**	**16.664**	**21.347**	**2**	**20.271**	**20.726**
Mill Rate Support/(Contribution)	**14.057**	**15.305**	**19.071**		**19.751**	**20.206**
Full-time Equivalent Positions	**26**	**24**	**12**		**12**	**12**

Note: *2010 "Other" expenses include the following:*

Contracted collection costs.	10.415
Landfill Tipping Fees.	7.637

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Increase in transfer from Solid Waste Disposal.	0.873
Increase in small commercial collection revenue.	0.044
	0.917

2 Expenses

Increase in tipping fees due to new provincial levy.	2.214
Increase in asset purchases for Automated Garbage Cart purchase.	1.756
Increase in contract costs.	1.005
Decrease in allocated department costs.	(0.358)
Miscellaneous adjustments.	0.066
	4.683

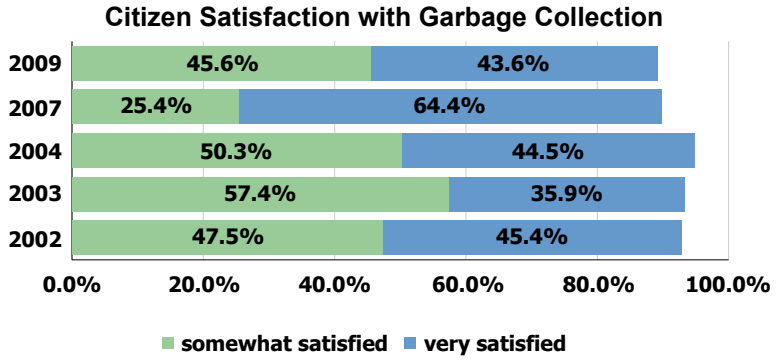
Full-time Equivalent Positions

Decrease of 12 due to redeployment and reduced support services.

Solid Waste Collection

Performance Measurements

Effectiveness Measurements



Citizens continue to be satisfied with garbage collection.

	2002	2003	2004	2007	2009
Total Satisfied	92.9%	93.3%	94.8%	89.8%	89.2%

Service Deficiencies per 10,000 Collections

Wpg. Trend	2004	2005	2006	2007	2008
	4.6	6.0	5.6	5.1	3.3

The service goal is to have less than 5 deficiency calls per 10,000 collections. In 2008 there were 3.3 service deficiencies per 10,000 collections.

Number of Service Requests for Full AutoBins per Day

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	9.5	4.6	4.4

AutoBins are serviced on an as-required basis and the goal is to have less than 9 calls per day for full or overflowing AutoBins. In 2008, there were 4.4 service requests for full AutoBins per day. Due to service request reporting discrepancies in 2004 and 2005, there is no data to report.

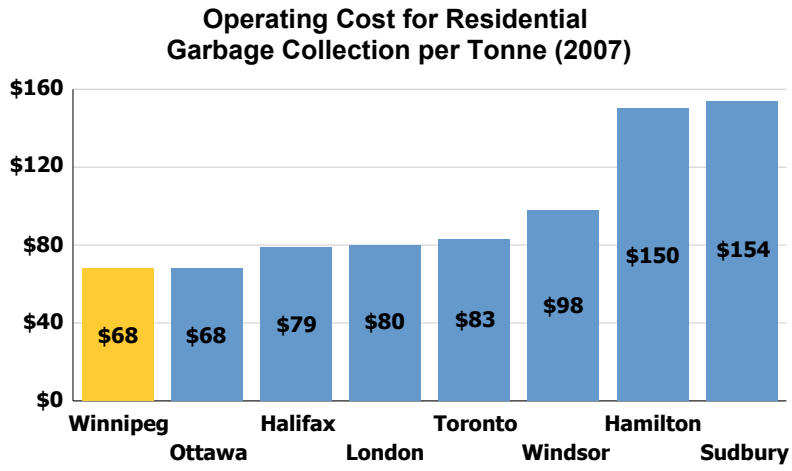
Solid Waste Collection

Efficiency Measurements

Garbage Collection Cost per Household

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	$68	$61	$58	$59

Garbage collection costs per household have decreased from 2005 due to a change from partial to full contracting out effective March 2006. The small increase in 2008 is reflective of slightly higher contract prices as contracts are renewed. Total costs are for garbage collection, including tipping fees, from all single and multi-family dwellings and small commercial properties. Total costs exclude transfers and debt and finance costs.



Winnipeg has one of the lowest residential garbage collection costs per tonne.

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	$70	$69	$68	$69

For Winnipeg, garbage collection costs per tonne increased from 2007 due to slightly higher contract prices. Total costs are for garbage collection from all single and multi-family dwellings and small commercial properties. Total costs exclude transfers and debt and finance costs.

Solid Waste Disposal

Description

To provide solid waste disposal services that conform 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 establish an arm's length 100% city-owned utility corporation that the City cannot sell in whole or in part.
4. To increase the efficiency and effectiveness of our services.
5. To implement best practices throughout the Department.
6. To maintain a high quality working environment for our staff.
7. To initiate landfill gas recovery projects to reduce greenhouse gases.

Service Level Statistics

Description	2006	2007	2008
Number of tonnes disposed	551,479	577,146	600,450
Total tonnes charged	392,517	425,257	420,539
Total number of small load vehicles*	93,469	100,123	102,975
Total number of commercial and residential vehicles	59,264	59,450	55,715
Leachate hauled and treated (Kilolitre)	55,087	53,426	58,450
Number of landfill accounts	677	434	441
Number of landfill billings per year	8,124	5,208	5,292
Number of bulky waste billings per year	1,226	1,408	1,221
Number of small commercial billings per year	1,712	1,664	1,260

* 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 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	9.499	8.966	9.558		9.674	9.786
Provincial funding (service specific)	0.029	0.042	2.712		2.793	2.876
Revenues	**9.529**	**9.009**	**12.270**	**1**	**12.467**	**12.663**
Salaries and benefits	2.001	2.337	2.478		2.533	2.602
Debt and finance charges*	0.312	0.482	0.157		0.160	0.163
Other	6.147	5.778	8.592		7.008	7.432
Expenses	**8.460**	**8.597**	**11.227**	**2**	**9.701**	**10.197**
Surplus/(Deficit)	**1.069**	**0.412**	**1.043**		**2.765**	**2.466**
Full-time Equivalent Positions	**37**	**37**	**37**		**37**	**37**

***2008 Actual does not include principal payments on debt.**

***Note:** 2010 "Other" expenses include the following:*

Collection costs.	2.312
Allocated department costs.	0.509
Transfer to General Revenue Fund.	3.852

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Waste reduction and recycling support grant.	2.669
Increase in City tipping fees for Public Works street sweeping program.	0.800
Increase in other municipal tipping fees.	0.100
Decrease in residential tipping fees.	(0.136)
Decrease in bank interest.	(0.090)
Miscellaneous adjustments.	(0.082)
	3.261

2 Expenses

Increase in transfers to General Revenue Fund.	2.970
Increase in fleet costs.	0.188
Increase in heavy equipment rental costs.	0.092
Decrease in allocated department costs.	(0.348)
Decrease in debt and finance costs.	(0.325)
Miscellaneous adjustments.	0.053
	2.630

Solid Waste Disposal

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2008 Actual	2009 Forecast	2010 Preliminary Budget	2011 Projection	2012 Projection
Brady Landfill	2.923	3.172	3.431	3.695	3.959

Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**12.375**	**6.100**	**18.475**

Solid Waste Disposal

Effectiveness Measurements

Residential Tonnes Disposed per Capita

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	0.392	0.355	0.348	0.345

Residential solid waste disposed per capita has been declining since 2005.

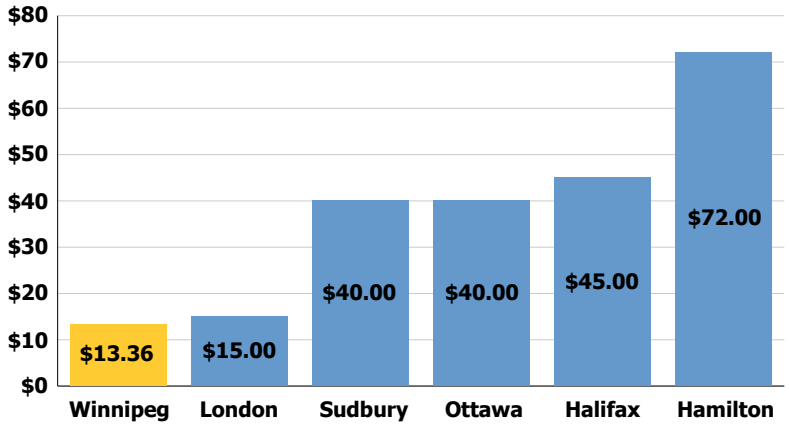
Volume of Leachate Hauled & Treated (Kilolitres)

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	43,675	55,087	53,426	58,450

The volume of leached hauled and treated has been steadily increasing. The capture of leachate minimizes the impact on the environment.

Efficiency Measurements

Solid Waste Disposal - Operating Cost per Tonne (2007)



Wpg. Trend	2004	2005	2006	2007	2008
	n/a	$10.66	$12.27	$13.36	$13.12

This chart shows the total cost per tonne to dispose of all residential, commercial, industrial and other municipality waste.

Winnipeg has one of the lowest operating cost for solid waste disposal per tonne.

Recycling and Waste Minimization

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, electronic waste and used oil recycling are 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 establish an arm's length 100% city-owned utility corporation that the City cannot sell in whole or in part.
4. To increase the efficiency and effectiveness of our services.
5. To implement best practices throughout the Department.
6. To maintain a high quality working environment for our staff.

Service Level Statistics

Description	2006	2007	2008
Number of households served	264,224	266,390	268,650
Volume residential recycling material collected (tonnes)	42,620	43,971	45,560
Average Volume residential recycling per household (kg)	161	165	170
Total Leaf-It Program yard waste recycling (tonnes)	2,559	2,856	2,180
Total Chip-In Program Christmas tree recycling (tonnes)	62	57	61
Backyard composters sold	3,702	4,025	2,330
Average commodity price per tonne of recyclables sold	$59.25	$100.79	$107.63
MPSC rate per Tonne on eligible material	$110	$118	$112

Recycling and Waste Minimization

Contributing Departments

Water & Waste 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	9.429	8.397	9.212		10.179	10.766
Provincial funding (service specific)	0.020	0.028	1.808		1.862	1.918
Revenues	**9.448**	**8.425**	**11.020**	**1**	**12.041**	**12.684**
Salaries and benefits	0.998	1.157	1.005		1.031	1.062
Debt and fiance charges	-	-	-		-	-
Other	9.222	10.055	10.841		13.183	13.935
Expenses	**10.220**	**11.212**	**11.846**	**2**	**14.214**	**14.997**
Surplus/(Deficit)	**(0.771)**	**(2.787)**	**(0.826)**		**(2.173)**	**(2.313)**
Full-time Equivalent Positions	**19**	**19**	**16**		**16**	**16**

Note: *2010 "Other" expenses include the following:*

Recycling collection costs.	6.447
Recycling processing costs.	3.627

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Waste reduction and recycling support grant.	1.780
Increase in sale of recyclables due to projected increase in commodity prices.	0.724
Increase in Manitoba Product Stewardship Corporation grant for residential recycling.	0.205
Miscellaneous adjustments.	(0.114)
	2.595

2 Expenses

Increase in recycling collection costs due to higher cost of contracts.	0.644
Increase in recycling processing costs due to higher cost of contracts.	0.496
Decrease in allocated department costs.	(0.167)
Decrease in salaries.	(0.152)
Increase in recoveries.	(0.100)
Miscellaneous adjustments.	(0.087)
	0.634

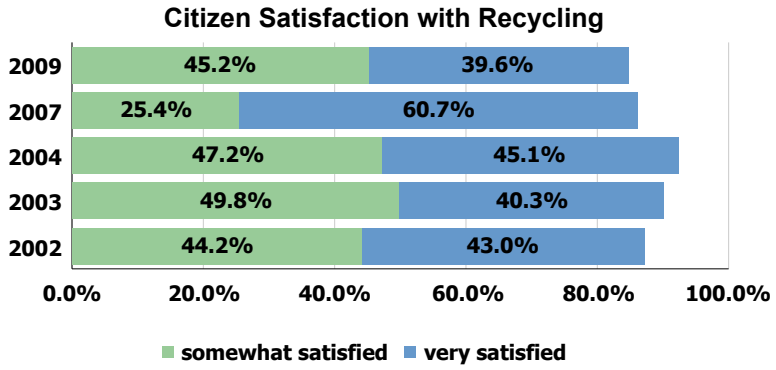
Full-time Equivalent Positions

Decrease of 3 due to reduced support services.

Recycling and Waste Minimization

Performance Measurements

Effectiveness Measurements



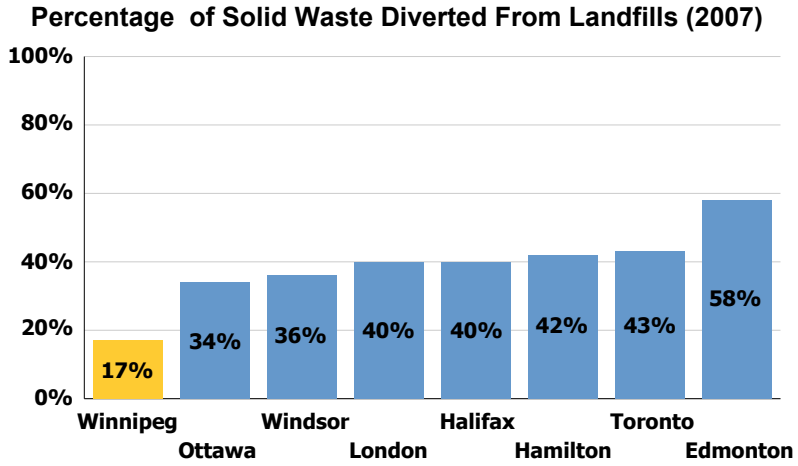
85% of citizens are satisfied with the City's recycling service.

	2002	2003	2004	2007	2009
Total Satisfied	87.2%	90.1%	92.3%	86.1%	84.8%

Recycling Service Deficiencies per 10,000 Collections

Wpg. Trend	2004	2005	2006	2007	2008
	4.1	4.7	5.1	2.6	3.3

The service goal is to have less than 5 service deficiencies per 10,000 collections. In 2008, there were 3.3 deficiencies per 10,000 collections.

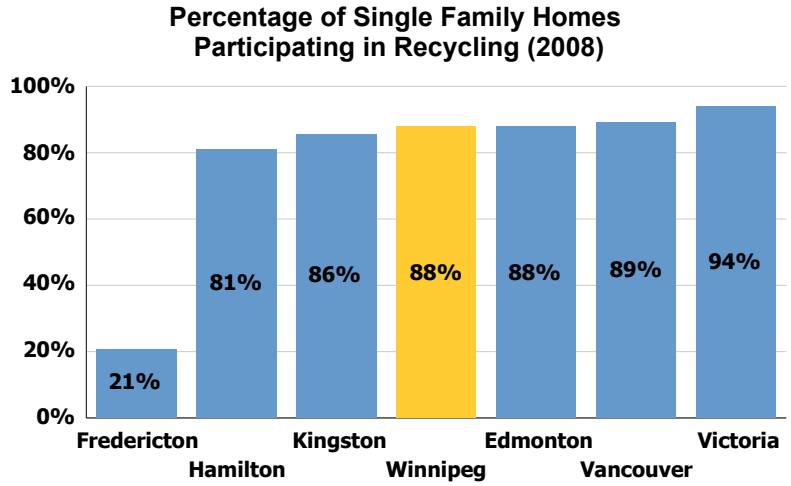


Winnipeg has the lowest percentage of solid waste diverted from landfills compared to other major Canadian cities. Solid waste diverted includes residential recycling material, leaf-it program and chip-in program.

Other cities have additional waste diversion programs such as yard waste or organic diversion programs which contributes to the higher percentage of solid waste diverted from landfills.

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	15%	16%	17%	17%

Recycling and Waste Minimization



Winnipeg's recycling participation rate is similar with other major Canadian cities.

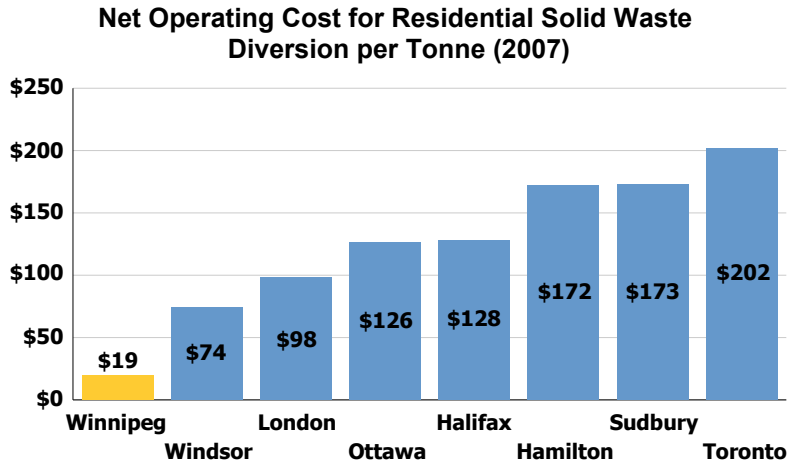
Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	n/a	88%

Efficiency Measurements

Recycling and Waste Minimization Operating Cost per Tonne

Wpg. Trend	2004	2005	2006	2007	2008
	$0	$235	$225	$220	$224

Recycling and Waste Minimization cost per tonne have increased slightly in 2008 due to contract inflationary clauses.



Winnipeg has one of the lowest operating cost for residential solid waste diversion per tonne compared to other major Canadian cities.

Market values for sales of recyclables and support rates paid by the Manitoba Product Stewardship Corporation cause fluctuation in operating costs.

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	$28.44	$55.55	$19.47	$16.93

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*

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, and open space maintenance, litter collection; athletic field maintenance; pathway maintenance; park planning and 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 and invasive species monitoring, education); playground equipment inspection and 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	2006	2007	2008
Number of park and open space sites	1,003	1,008	1,012
Total hectares of parks and open spaces	4,210	4,251	4,225
Hectares of park and boulevard turf mowing	2,395	2,425	2,408
Park pathways/walkways maintained (m2)	708,540	708,540	717,540
Number of environmental program participants	7,850	7,916	8,147
Ecologically Significant Natural Areas	360	382	379
Number of athletic fields	601	602	604
Number of weed complaints	2,310	2,341	2,704
Number of boulevard and park trees	280,000	280,000	280,000
Number of trees planted	663	2,183	1,495
Number of DED trees & non-DED trees removed	5,613 / 3,064	4,065 / 3,459	4,466 / 1,935
Number of trees pruned	18,855	26,054	22,643
Number of playground equipment sites inspected & maintained (includes toboggan slide & waterslide sites)	523	550	526

Parks and Urban Forestry

Contributing Departments

Public Works	88%
Community Services	7%
Planning, Prop. & Devl.	5%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	0.598	0.719	0.641		0.666	0.666
Provincial funding (service specific)	1.010	1.010	1.010		1.010	1.010
Revenue	**1.608**	**1.729**	**1.651**	**1**	**1.676**	**1.676**
Salaries and benefits	16.869	16.122	16.278		15.351	15.679
Debt and finance charges	2.914	3.781	3.529		3.965	4.242
Other	11.748	10.532	13.195		16.376	16.439
Expenses	**31.530**	**30.436**	**33.003**	**2**	**35.692**	**36.360**
Mill Rate Support/(Contribution)	**29.922**	**28.707**	**31.352**		**34.017**	**34.683**
Full-time Equivalent Positions	**323**	**297**	**296**		**271**	**269**

Note: *2010 "Other" expenses include the following:*

Equipment.	5.708
Grants and Community Partnerships.	2.685
Facilities Maintenance.	1.693
Contracted Services.	1.375
Materials.	1.119
Utilities.	0.455

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Miscellaneous adjustments.	(0.078)
	(0.078)

2 Expenses

Increase in Assiniboine Park Conservancy operating grant.	2.004
Increase in salaries and benefits.	0.528
Net increase to fleet equipment and fleet-related accounts.	0.324
Increase in operating costs due to inflationary cost increases and growth in infrastructure inventory.	0.243
Increase in maintenance costs for parks amenities.	0.091
Decrease in debt and finance charges.	(0.252)
Non-recurring funding for tree nursery development.	(0.100)
Transfer of Information Technology costs to Corporate Support Services.	(0.088)
Refinement of service-based view.	(0.082)
Decrease in civic accommodations costs.	(0.081)
Efficiencies for waste wood recovery.	(0.020)
	2.567

Full-time Equivalent Positions

Decrease of 1 due to operational efficiencies.

Parks and Urban Forestry

Service Detail Sub-services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Park Grass Maintenance	Revenue	-	-	-	-	-
	Expense	6.162	5.987	6.128	6.306	6.392
		6.162	5.987	6.128	6.306	6.392
Park Amenity Maintenance	Revenue	0.139	0.071	0.038	0.039	0.039
	Expense	3.149	1.583	1.738	1.955	2.109
		3.010	1.512	1.700	1.917	2.069
Athletic Field Maintenance	Revenue	0.291	0.307	0.409	0.433	0.433
	Expense	1.872	1.623	1.717	1.773	1.794
		1.581	1.315	1.308	1.340	1.361
Park Pathway Maintenance	Revenue	-	-	-	-	-
	Expense	0.193	0.439	0.456	0.475	0.479
		0.193	0.439	0.456	0.475	0.479
Park Planning/Development	Revenue	0.004	0.141	0.015	0.015	0.015
	Expense	2.932	3.525	5.391	6.626	6.673
		2.928	3.384	5.376	6.611	6.658
Tree Planting	Revenue	0.005	-	0.001	0.001	0.001
	Expense	2.397	1.317	1.855	1.938	1.968
		2.392	1.317	1.854	1.938	1.968
Tree Pruning & Removal	Revenue	0.004	0.003	0.002	0.002	0.002
	Expense	3.640	4.938	4.282	4.588	4.638
		3.636	4.935	4.280	4.586	4.636
Dutch Elm Disease Control	Revenue	1.001	1.001	1.001	1.001	1.001
	Expense	3.808	4.048	4.167	4.359	4.411
		2.808	3.048	3.167	3.358	3.410
Weed Control	Revenue	0.114	0.139	0.139	0.139	0.139
	Expense	0.962	0.849	0.890	0.933	0.949
		0.848	0.710	0.751	0.794	0.810
Natural Areas Management	Revenue	0.047	0.046	0.046	0.046	0.046
	Expense	0.717	0.804	0.854	0.916	0.920
		0.670	0.758	0.808	0.870	0.874
Playground Management	Revenue	-	-	-	-	-
	Expense	1.256	1.953	1.983	2.194	2.346
		1.256	1.953	1.983	2.194	2.346
Winter Amenity Maintenance	Revenue	0.003	0.021	-	-	-
	Expense	1.146	1.053	1.085	1.171	1.187
		1.143	1.033	1.085	1.171	1.187
Boulevard Maintenance	Revenue	-	-	-	-	-
	Expense	3.296	2.315	2.456	2.459	2.493
		3.296	2.315	2.456	2.459	2.493
Mill Rate Support/(Contribution)		**29.922**	**28.707**	**31.352**	**34.017**	**34.683**

Parks and Urban Forestry

Additional Financial Information

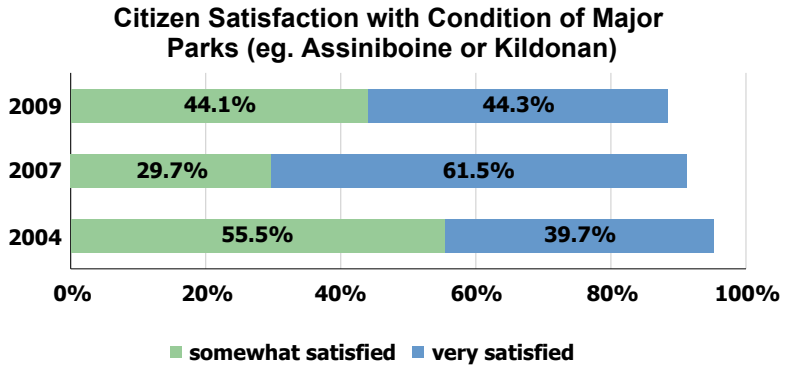
Reserves Balance, December 31 (in Millions of $)	2008 Actual	2009 Forecast	2010 Preliminary Budget	2011 Projection	2012 Projection
Contributions in Lieu of Land Dedication	3.595	5.496	5.362	5.227	5.093

Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**7.481**	**31.108**	**38.589**

Parks and Urban Forestry

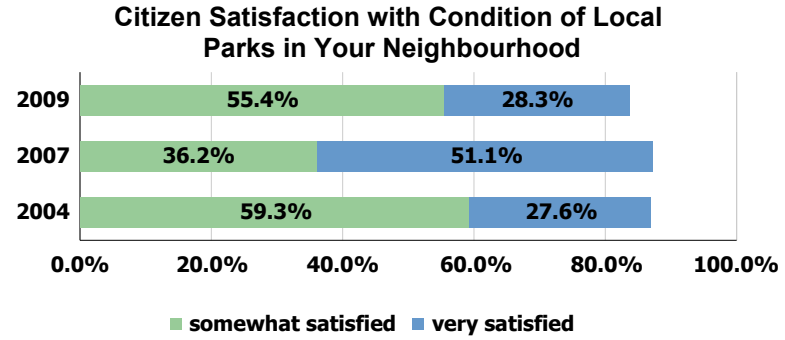
Performance Measurements

Effectiveness Measurements



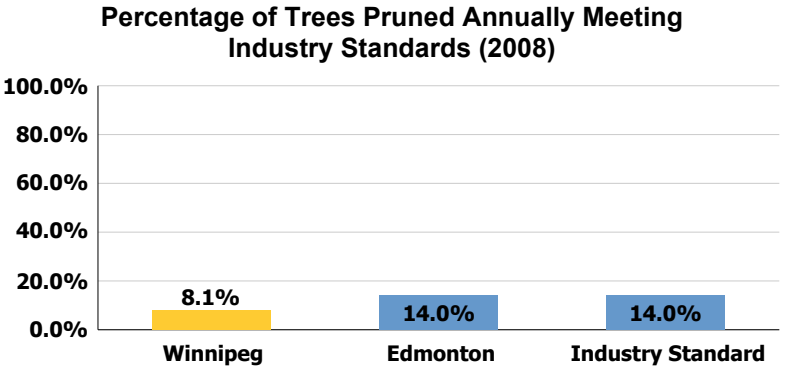
The percentage of citizens who were satisfied with major and local neighbourhood parks and who use these parks remains high.

	2002	2003	2004	2007	2009
Total Satisfied	n/a	n/a	95.2%	91.2%	88.4%



Satisfaction remains high for those respondents who used local parks in their neighbourhoods.

	2002	2003	2004	2007	2009
Total Satisfied	n/a	n/a	86.9%	87.3%	83.7%



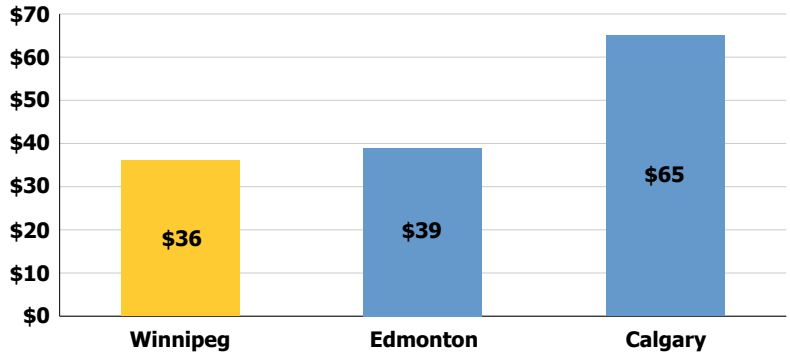
Tree pruning in Winnipeg has increased steadily over the past few years. In 2007, City Council added $700,000 to the annual tree pruning budget to increase the frequency of tree pruning. Winnipeg pruned 8.1% of an estimated 280,000 trees in the Urban Forest in 2008. The industry pruning standard is 14%.

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	1.5%	6.7%	9.3%	8.1%

Parks and Urban Forestry

Efficiency Measurements

Operating Budget for Parks /Trails per Capita (2008)



Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	$31.30	$43.08	$36.00

Source: Winnipeg Public Works Dept., Edmonton Parks Branch, Calgary 2009 - 2011 Business Plan

The Winnipeg cost does not include Dutch Elm Disease control, ornamental lighting and litter collection. Other factors influencing the costs would be the amount of highly maintained park space versus naturalized areas which require little maintenance, the number of athletic fields and the frequency of the maintenance cycles of all assets.

Parks and Open Spaces Operating Cost per Hectare

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	$5,108	$6,166	$5,682

Operating costs per hectare decreased in 2008. Costs do not include Dutch Elm Disease Control, Litter Collection, Ornamental Lighting, Boulevard Maintenance and Park Planning & Development activities.

City Beautification

Includes:

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

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	2006	2007	2008
Number of litter containers in park sites	2,800	2,800	2,834
Number of street litter containers	1,250	1,250	1,250
Tonnes of boulevard abrasives removed (streets only)	23,586	23,053	21,968
Flower Beds (raised/fixed) (m2)	3,386	5,772	5,772
Flower Beds (in-ground) (m2)	n/a	19,781	19,870
Flower planters (m2)	419	1,307	1,307
Hanging baskets (m2)	24	20	20
Number of park lighting units	2,600	2,600	2,621
Number of community clean up & Adopt-A-Park projects	48	47	47
Number of graffiti tags removed	24,004	33,276	27,418
Square metres of Graffiti removed	70,859	104,792	90,485
Number of graffiti sites treated	6,849	10,341	9,640
Number of public art projects completed	5	1	6
Number of flags	37	37	37

City Beautification

Contributing Departments

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

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	0.011	0.043	0.016		0.017	0.017
Provincial funding (service specific)	0.008	-	-		-	-
Revenues	**0.019**	**0.043**	**0.016**	**1**	**0.017**	**0.017**
Salaries and benefits	7.168	7.762	7.983		8.180	8.346
Debt and finance charges	0.426	0.477	0.487		0.594	0.606
Other	7.134	7.403	8.959		9.480	9.521
Expenses	**14.728**	**15.642**	**17.429**	**2**	**18.255**	**18.473**
Mill Rate Support/(Contribution)	**14.709**	**15.600**	**17.413**		**18.238**	**18.455**
Full-time Equivalent Positions	**133**	**140**	**142**		**142**	**141**

Note: *2010 "Other" expenses include the following:*

Equipment.	5.681
Facilities Maintenance.	0.916
Materials.	0.625
Contracted Services.	0.597
Community Partnerships.	0.420
Utilities.	0.310

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Miscellaneous adjustments.	(0.027)
	(0.027)

2 Expenses

Net increase in fleet equipment and fleet-related accounts.	0.624
Increase in hauling costs related to disposal of sweeping materials.	0.525
Estimated increase in tipping fees based on Provincial Waste Reduction and Recycling Support Levy.	0.320
Increase in salaries and benefits.	0.259
Increase in operating costs due to inflationary cost increases and growth in infrastructure inventory.	0.166
Increase in civic accommodations costs.	0.089
Increase in debt and finance charges.	0.010
Refinement of service-based view.	(0.159)
Transfer of infrastructure technology costs to Organizational Support Services.	(0.047)
	1.787

Full-time Equivalent Positions

Increase of 2 due to refinement of service-based view.

City Beautification

Service Detail Sub-services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Litter Collection	Revenue	-	-	-	-	-
	Expense	4.269	3.442	3.452	3.617	3.665
		4.269	3.442	3.452	3.617	3.665
Public Gardens/Landscaping	Revenue	0.015	0.043	0.016	0.017	0.017
	Expense	3.711	4.122	4.221	4.479	4.544
		3.696	4.079	4.205	4.462	4.527
OrnLight/Flags,Banners/PubArt	Revenue	0.004	-	-	-	-
	Expense	0.789	1.209	1.272	1.410	1.440
		0.785	1.209	1.272	1.410	1.440
Graffiti Control	Revenue	-	-	-	-	-
	Expense	1.104	0.975	1.192	1.241	1.250
		1.104	0.975	1.192	1.241	1.250
Regional Street Cleaning	Revenue	-	-	-	-	-
	Expense	2.260	3.179	3.778	3.905	3.945
		2.260	3.179	3.778	3.905	3.945
Local Street Cleaning	Revenue	-	-	-	-	-
	Expense	2.595	2.716	3.514	3.602	3.629
		2.595	2.716	3.514	3.602	3.629
Mill Rate Support/(Contribution)		**14.709**	**15.600**	**17.413**	**18.238**	**18.455**

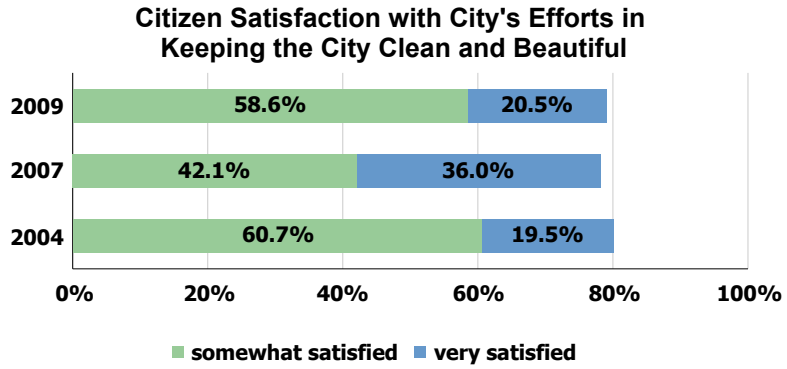
Additional Financial Information

Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**2.300**	**6.500**	**8.800**

City Beautification

Performance Measurements

Effectiveness Measurements



Citizens are generally satisfied with the City's efforts in keeping the City clean and beautiful.

	2002	2003	2004	2007	2009
Total Satisfied	n/a	n/a	80.2%	78.1%	79.1%

Litter Score Index

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	1.89	2.02

The Litter Index is rated 1 to 4, with a score of 1 representing no litter, and a score of 4 representing extremely littered. The index is an average of 12 areas of the City. It is conducted prior to the Spring clean up by Take Pride Winnipeg.

Efficiency Measurements

Cost per Hectare for Manual Litter Collection

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	$250	$273	$279

Cost per hectare for manual litter collection has been increasing at inflation rates. The cost shown for Winnipeg are direct costs only and do not include overhead costs.

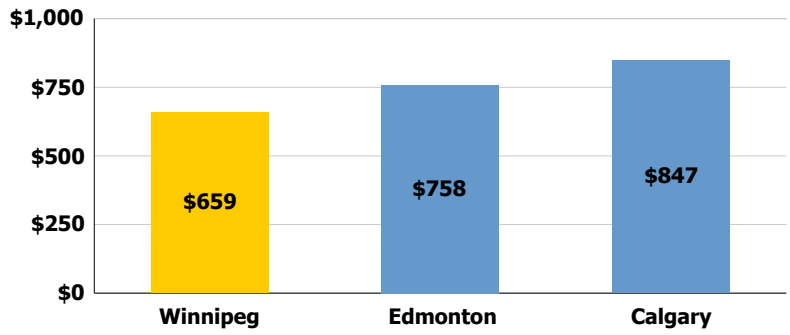
City Beautification

Cost per Graffiti Removal Incident

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	$107	$97

Cost per graffiti removal decreased in 2008. This may be due to improved relationships with community partners and more efficient work processes.

Cost per Lane Km of Street Sweeping (2008)



Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	$676	$659

Calgary, Edmonton and Winnipeg street sweep all paved streets during the Spring Clean up and then move to a regional street cleaning program in summer months. Calgary also has a winter sweeping program.

Cost per Square Meter for Floral Displays

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	$58.50	$59.85

Cost per square meter for floral displays increased slightly in 2008. This is an average of all types of floral displays and includes hanging baskets as well as ground displays. These are direct costs only and do not include overhead costs.

Winnipeg Fleet Management Agency (SOA)

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, Winnipeg Police Service, Public Works, Assessment and Taxation, Corporate Support Services and Water and Waste, for direct service delivery to the Citizens of Winnipeg. The Agency offers the following services:

- Vehicle, equipment and other asset lifecycle cost management
- Vehicle and equipment acquisition, leasing and disposal
- Fuel supply and management
- Vehicle and equipment repair and maintenance
- Vehicle and equipment insurance, licensing and registration
- Vehicle and equipment manufacturing and fabrication
- Safety training and fleet 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, dependable and and convenient fuel supply, while ensuring compliance with legislation.
4. Encourage fleet greenhouse gas emission awareness through research, testing, and offering environmentally friendly vehicles and equipment, and alternative fuels.
5. Expand fleet management services to new customers within the City, and offer services to external public sector markets.

Service Level Statistics

Description	2006	2007	2008
Number of vehicle and equipment units managed	1,530	1,564	1,668
Number of vehicle and equipment bid opportunities completed	89	87	84
Number of vehicle and equipment units acquired	148	171	252
Number of insurance and license registrations completed	1,620	1,598	1,589
Number of service repairs, by work order lines completed	36,901	40,689	43,147
Number of service labour hours completed	33,637	41,084	40,022
Number of parts transactions	26,119	31,810	34,251
Number of fuel fill-up transactions and odometer readings verified	99,208	105,089	109,832
Litres of unleaded gasoline, clear diesel, marked diesel and biodiesel provided	6,711,018	7,184,035	7,398,191
Number of vehicle and equipment motor pool rental days provided	76,676	72,550	67,284
Number of vehicle and equipment units disposed	150	174	148

Winnipeg Fleet Management Agency (SOA)

Contributing Departments

Fleet Management 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	36.838	38.186	42.413		41.929	45.492
Provincial funding	0.547	0.521	0.532		0.543	0.553
Revenues	**37.384**	**38.707**	**42.945**	**1**	**42.471**	**46.046**
Salaries and benefits	7.374	7.774	7.990		8.194	8.429
Debt and finance charges	8.447	11.416	14.740		16.352	17.254
Other	19.955	21.308	19.811		20.294	20.618
Expenses	**35.776**	**40.499**	**42.541**	**2**	**44.840**	**46.301**
Surplus/(Deficit)	**1.608**	**(1.792)**	**0.404**		**(2.369)**	**(0.255)**
Full-time Equivalent Positions	**107**	**107**	**109**		**109**	**109**

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

Note: *2010 "Other" expenses include the following:*

Fuel cost.	7.828
Vehicle repairs and maintenance.	2.735
Equipment rentals.	2.338
Automotive parts and accessories.	2.172
Insurance and registration.	1.728

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Increase in operating and capital lease revenue.	2.703
Decrease in loss on sale of land and building.	2.390
Decrease in service and parts revenue.	(0.584)
Decrease in amortization of deferred revenue.	(0.156)
Miscellaneous adjustments.	(0.115)
	4.238

2 Expenses

Increase in amortization.	2.546
Increase in loan interest.	0.782
Increase in salaries and benefits.	0.216
Increase in insurance and registration.	0.137
Decrease in facility (building) cost.	(0.535)
Decrease in automotive parts and accessories.	(0.357)
Decrease in professional services.	(0.355)
Decrease in vehicle repairs and maintenance.	(0.173)
Decrease in equipment rentals.	(0.105)
Miscellaneous adjustments.	(0.114)
	2.042

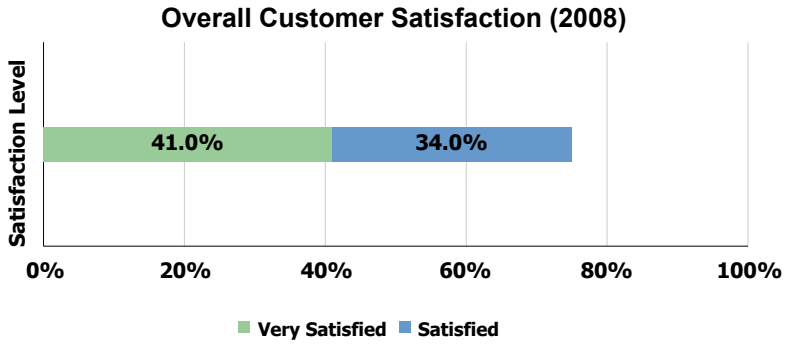
Full-time Equivalent Positions

Increase of 2 due to operational requirements.

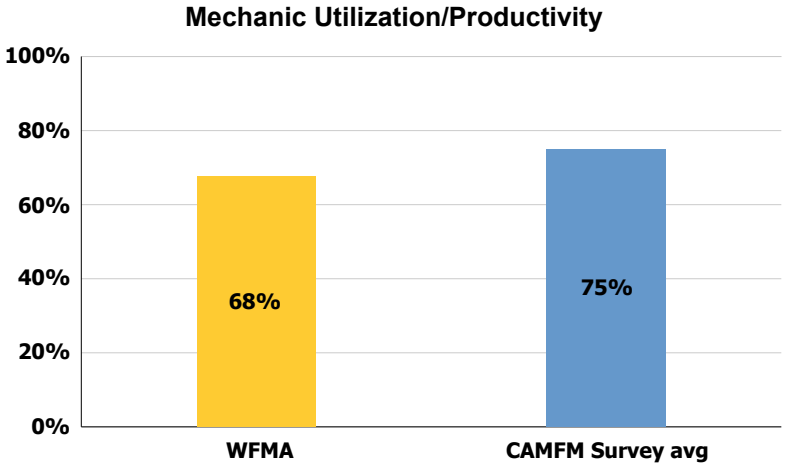
Winnipeg Fleet Management Agency (SOA)

Performance Measurements

Effectiveness Measurements



Winnipeg Fleet Management Agency conducted a Customer Survey in 2008 and approximately 75% of the customers were satisfied with Fleet Management Services.

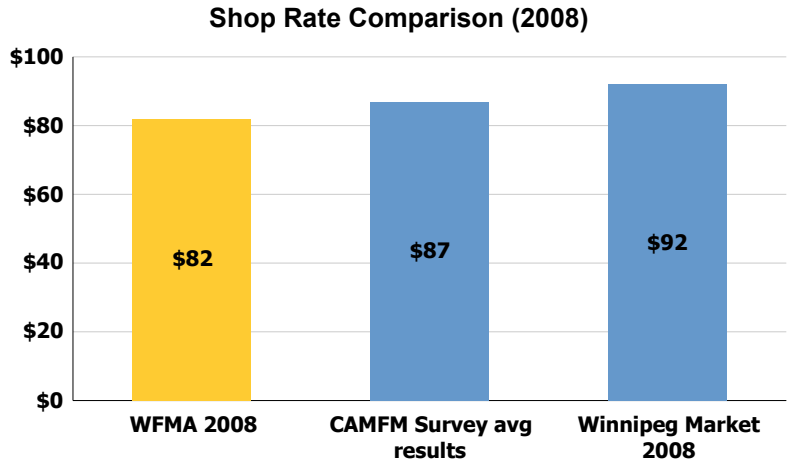


Winnipeg Fleet Management Agency Utilization (WFMA) is slightly lower than the Canadian Automotive Municipal Fleet Managers (CAMFM) survey for several reasons. WFMA will be addressing this situation. First, WFMA tends to order most of its parts as required and generally this is after the unit has been seen by the mechanic. Second, WFMA is working on work flow and scheduling of equipment in its repair facilities so it will help with both the forecasting of parts required and the utilization of mechanics time. Thirdly, WFMA may be capturing more detail on the work orders compared to other muncipalities. WFMA will be investigating best practices in Canada.

Winnipeg Fleet Management Agency Utilization numbers are based on adjusted figures (Total work order hours/adjusted hours).
Adjusted hours = Overall annual hours - holiday-sicktime-training etc.
Canadian Automotive Municipal Fleet Managers (CAMFM) Survey average results are from a 2008 CAMFM survey.

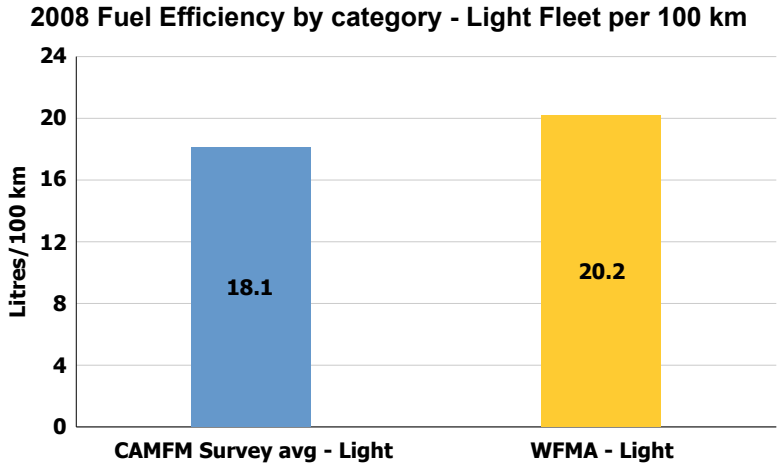
Winnipeg Fleet Management Agency (SOA)

Efficiency Measurements

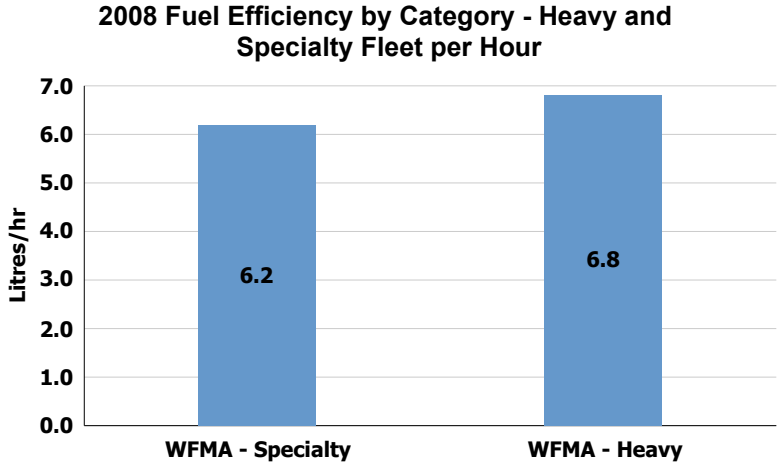


Wpg. Trend	2004	2005	2006	2007	2008
	$68	$73	$78	$80	$82

Winnipeg Market Rates are surveyed and averaged on an annual basis from approximately 15 different local vendors. 'CAMFM Survey Average Results' are from the 2008 CAMFM survey.



Fleet average fuel efficiency is based on data from Jan 1, 2006 - Dec 31, 2008 and is broken down based on the size and type of unit. CAMFM survey averages are based on a 2008 CAMFM survey of multiple Cities in various geographical locations. Winnipeg Fleet Management Agency (WFMA) was only able to compare light fleet units to the CAMFM survey as the CAMFM survey chose to post L/100km for its heavy, and specialty equipment while WFMA gathers hours per litre information for our heavy and specialty equipment.



Fleet average fuel efficiency is based on data from Jan 1, 2006 - Dec 31, 2008 and is broken down based on the size and type of unit and the meter type.

Winnipeg Parking Authority (SOA)

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	2006	2007	2008
Number of Parking Meters on Street	2,700	2,700	160
Number of Pay stations on Street	0	0	435
Number of Parking Meters on City Lots	0	0	0
Number of Pay stations in City Lots	17	17	23
Number of Parking Offence Tickets Issued	99,500	127,500	145,000
Number of Hourly Parkers in Parkades	109,608	145,785	162,443
Number of Parking and Non-Moving Violations Issued	99,468	127,580	145,164
Number of Chronic Offenders for Lien and Seizure	50	237	578

Winnipeg Parking Authority (SOA)

Contributing Departments
Parking Authority SOA 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	14.835	16.081	15.187		15.888	16.347
Provincial funding	-	-	-		-	-
Revenues	**14.835**	**16.081**	**15.187**	**1**	**15.888**	**16.347**
Salaries and benefits	1.280	1.347	1.478		1.524	1.572
Debt and finance charges	0.489	0.550	0.705		0.616	0.608
Other	10.608	10.916	10.936		11.232	11.894
Expenses	**12.377**	**12.813**	**13.119**	**2**	**13.372**	**14.074**
Surplus/(Deficit)	**2.458**	**3.268**	**2.068**		**2.516**	**2.273**
Full-time Equivalent Positions	**26**	**26**	**23**		**23**	**23**

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

Note: *2010 "Other" expenses include the following:*

Contracted Services - Parking Enforcement	3.099
Contracted Services - Parkade Management	0.273

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Increase in meter revenue.	1.103
Increase in enforcement revenue.	0.134
Increase in surface lots revenue.	0.081
Decrease in parkade revenue.	(1.942)
Decrease in air right revenue	(0.270)
	(0.894)

2 Expenses

Increase in debt and finance charges.	0.155
Increase in salaries and benefits in accordance with collective agreements.	0.131
Increase in amortization.	0.127
Increase in materials, parts and supplies.	0.115
Decrease in municipal tax equivalency charge.	(0.129)
Decrease in services, bad debts and allocated department costs.	(0.093)
	0.306

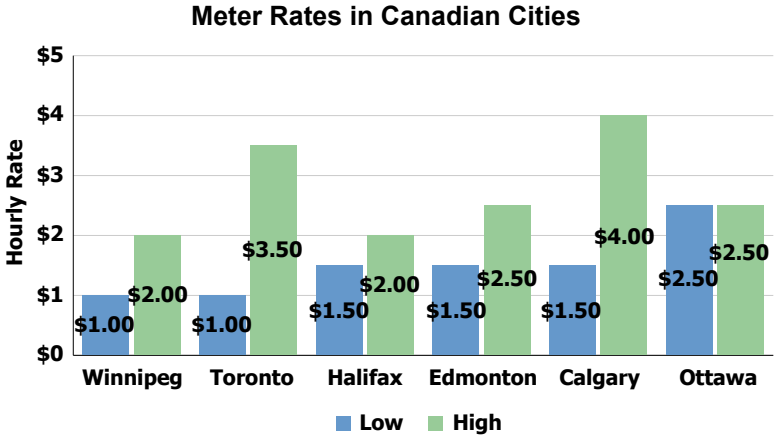
Full-time Equivalent Positions

Decrease of 3 due to operational changes.

Winnipeg Parking Authority (SOA)

Performance Measurements

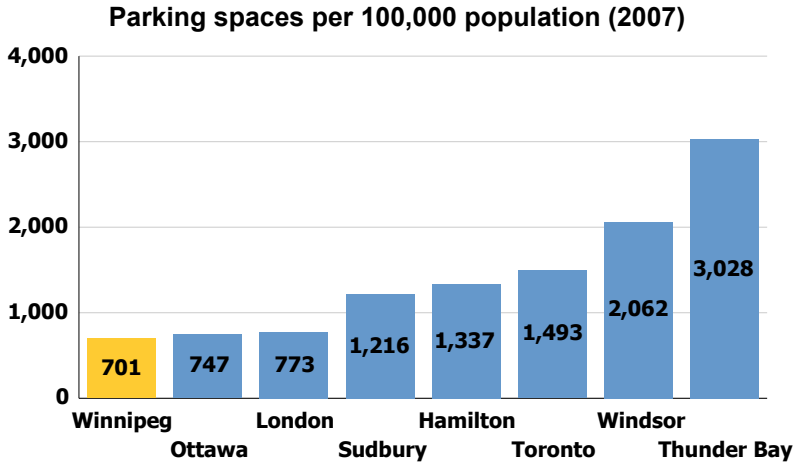
Effectiveness Measurements



Winnipeg has among the lowest overall meter rates compared to 5 other Canadian cities. Meter rates have not increased since 1992.

Both rates are for on-street parking (meters or paystations).

Wpg. Trend	2004	2005	2006	2007	2008
	$1.00	$1.00	$1.00	$1.00	$1.00



Please note that the City of Thunder Bay provides the majority of parking in the City due to the lack of any zoning requirements for businesses to provide any parking.

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	701	539

Percentage of Tickets Successfully Closed

City	Payment Rate	Closure Rate
Santa Monica	88.5%	91.9%
San Francisco (SFMTA)	84.5%	89.5%
West Hollywood	83.7%	88.5%
Los Angeles	80.5%	84.3%
Winnipeg	90.0%	92.8%
Beverly Hills	86.5%	91.4%
LA County Sheriff	68.3%	71.5%

Winnipeg has a very high courtesy standard with over 17% of citations issued being provided as warnings and not as fines.

Winnipeg Parking Authority (SOA)

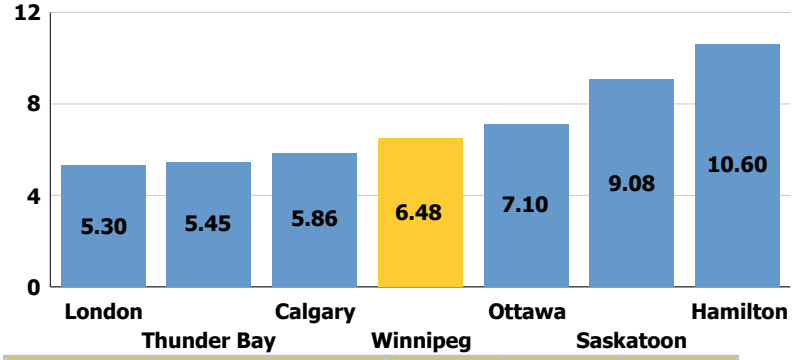
Percentage of Tickets Overturned by Court

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	0.000%	0.004%

Winnipeg has an extremely effective quality assurance process with only 6 citations overturned by Provincial Court in two years. Benchmarking comparatives will be included in the next budget cycle.

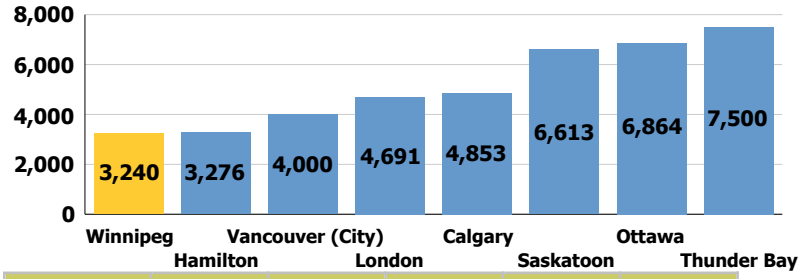
Efficiency Measurements

Number of Compliance Officers per 100,000 Population



Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	6.48	6.48

Average Number of Citations Written per Compliance Officer



Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	3,240	3,240

Citations issued reflect the number of offence notices issued and may not accurately reflect the level of compliance to existing regulations. With different by-laws, meter payment times and parking restrictions, comparison of the average number of citations per Compliance Officer between municipalities is imprecise – year over year numbers are a more accurate reflection of trends for a given municipality.

Parking Revenue Collected per On-Street Space

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	$1,030	$1,168

In improving and growing services to customers, the WPA has increased the availability of on-street parking by 50%. A number of these additional spaces were added in late summer or early fall of 2009, so the full impact will not be felt until 2010.

Winnipeg Parking Authority (SOA)

Parking Revenue Collected per Parkade Space

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	$2,234	$2,458

By upgrading facilities to the national standard for cleanliness, safety and customer service, the WPA has demonstrated that the parking consumer will choose facilities that are clean, safe and welcoming, and pay a premium to do so.

City Planning

Includes:

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

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 service 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 Level Statistics

Description	2006	2007	2008
No. of Development / Zoning Applications Received (by type)			
Variance/Conditional Use	1,362	1,451	1,253
Subdivision & Zoning	102	78	69
Demolition	19	11	8
Zoning Agreement Amendment	8	8	23
Plan Winnipeg Amendment	1	2	5
No. of Major Development Applications at Community Committee	109	99	106
Single-Family Lot Development	1,360	1,357	1,409
No. of Development Servicing Agreements Administered	48	15	25
No. of Letters of Credit Reviewed / Processed	339	331	367
No. of Developer Paybacks Administered	19	24	12
No. of Downtown Design Board Applications Reviewed	71	79	72
No. of Plan Approvals Processed	151	161	222
No. of Zoning Agreements Administered	60	16	59
No. of Survey Information Requests (for construction work)	1,952	1,912	1,974
No. of Surveys Performed (Contract / In-house)	20 / 8	13 / 28	5 / 21
No. of Survey Monuments Restored	100	17	58
No. of Street Closings / Openings	40	20	16

City Planning

Contributing Departments

Planning, Prop. & Devl. 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	0.183	0.004	0.004		0.004	0.004
Provincial funding (service specific)	-	1.000	0.560		-	-
Revenues	**0.183**	**1.004**	**0.564**	**1**	**0.004**	**0.004**
Salaries and benefits	1.254	1.132	1.141		1.178	1.216
Debt and finance charges	0.264	0.297	0.303		0.370	0.378
Other	0.160	1.124	0.584		0.183	0.190
Expenses	**1.678**	**2.553**	**2.028**	**2**	**1.732**	**1.783**
Mill Rate Support/(Contribution)	**1.495**	**1.549**	**1.464**		**1.728**	**1.779**
Full-time Equivalent Positions	**27**	**15**	**14**		**14**	**14**

Note: *2010 "Other" expenses include the following:*

Consultant services.	0.477

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Decrease in Provincial grant (*OurWinnipeg* Initiative) for a total contribution of $0.560 million.	(0.440)
	(0.440)

2 Expenses

Decrease in consultant services (related mainly to *OurWinnipeg* Initiative) for a total investment of $0.477 million.	(0.522)
Miscellaneous adjustments.	(0.003)
	(0.525)

Full-time Equivalent Positions

Decrease of 1 due to refinement of service based view.

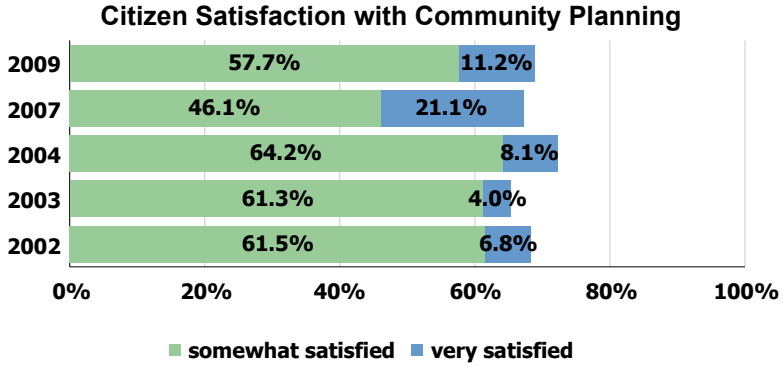
City Planning

Service Detail Sub-service (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Area Dev & Renewal Planning	Revenue	0.181	0.002	0.002	0.002	0.002
	Expense	1.431	1.145	1.156	1.236	1.273
		1.250	1.143	1.154	1.234	1.271
City-wide Long Range Planning	Revenue	0.002	1.002	0.562	0.002	0.002
	Expense	0.247	1.408	0.873	0.496	0.510
		0.245	0.406	0.311	0.494	0.508
Mill Rate Support/(Contribution)		**1.495**	**1.549**	**1.464**	**1.728**	**1.779**

City Planning

Performance Measurements

Effectiveness Measurements



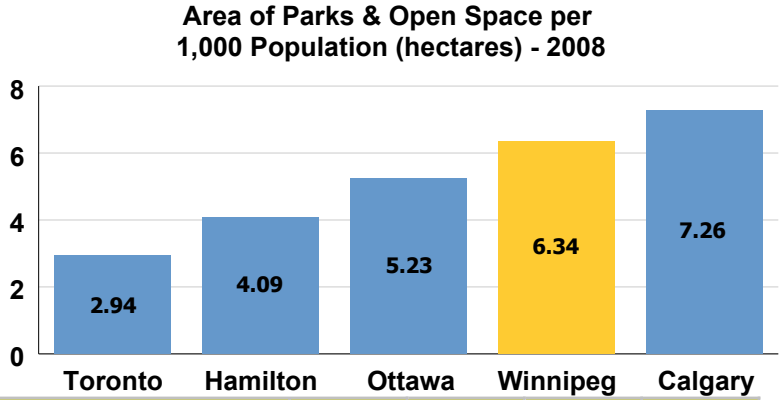
Citizen satisfaction for community planning remained stable from 2002 to 2009.

	2002	2003	2004	2007	2009
Total Satisfied	68.3%	65.3%	72.3%	67.2%	68.9%

Number of New Secondary Plans and Major Amendments to Seconday Plans

	2005	2006	2007	2008
Number of Plans	6	4	3	2

There has been a decline in the number of new secondary plans and major amendments to secondary plans since 2005.



	2005	2006	2007	2008
Area	6.29	6.32	6.38	6.34

Winnipeg's area of parks and open spaces per 1,000 population is higher than most cities.

Measure is based on the total number of hectares of parks and open space that the City maintains (boulevards, natural areas, grounds around recreation buildings, buffer strips etc).

Neighbourhood Revitalization

Includes:

- *Community Development*
- *Housing Initiatives*

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 Development 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 Infill Tax Credit Program
- Residential Rehabilitation Assistance Program (RRAP)
- Neighbourhood Multi-Family / Mixed-Use Building Grant Program
- Downtown Multi-Family / Mixed-Use Building Grant Program
- LiveSAFE in Winnipeg - Crime Prevention through Social Development

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. Increase Aboriginal youth's participation in the overall City system through programs, services and employment.
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	2006	2007	2008
WHHI Funding via Housing Rehabilitation Investment Reserve (City only)	$1,329,947	$784,912	$1,044,583
WHHI Funding (All partners) ($000's) / Number of Units	$22,472 / 587	$15,522 / 493	$44,211 / 2,478
Residential Rehabilitation Assistance Program (RRAP) Funding Disbursed ($000s) / RRAP Units	$3,230 / 117	$2,497 / 148	$4,475 / 244
2007-2010 Neighbourhood Multiple Family/Mixed Use Building Grant Program	n/a	$461,000	$3,356,203
2007-2010 Downtown Multiple Family/Mixed Use Building Grant Program	n/a	0	$2,683,786
Multi-Family Units Supported	n/a	42	480
2007-2010 Residential Infill Tax Credit / Infill Units	n/a	$74,593 / 10	$220,815 / 42
HRTA Applications Processed	586	574	716
Building Communities Funding ($ 000's) / Projects completed	$2,567 / 25	$1,645 / 7	$2,510 / 16
Number of Park Projects (New / Completed)	9 / 46	30 / 20	0
Number of Business Improvement Zones/ Businesses in Improvement Zones	16 / 4,889	15/ 4,532	15
Number of Neighbourhood Development Projects (participated in)	136	121	78
Number of Community Networks (participated in)	123	122	124
Number of Community Consultations Facilitated	79	60	74
Number of organizations supported (financially and in-kind) in the provision of Aboriginal youth services	n/a	n/a	14

Neighbourhood Revitalization

Contributing Departments

Planning, Prop. & Devl.	49%
Community Services	31%
Corporate Accounts	18%
Public Works	2%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	0.003	0.002	0.002		0.002	0.002
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.003**	**0.002**	**0.002**	**1**	**0.002**	**0.002**
Salaries and benefits	2.056	2.216	2.407		2.480	2.554
Debt and finance charges	6.943	7.330	6.086		6.767	7.161
Other	2.573	2.788	2.761		2.762	2.772
Expenses	**11.571**	**12.334**	**11.253**	**2**	**12.009**	**12.487**
Mill Rate Support/(Contribution)	**11.568**	**12.332**	**11.251**		**12.007**	**12.485**
Full-time Equivalent Positions	**30**	**29**	**29**		**29**	**29**

Note: *2010 "Other" expenses include the following:*

Aboriginal Youth Strategy.	1.000
Transfer to Housing Rehabilitiation Investment Reserve.	1.000
Other grants.	0.590
Facility charges.	0.144
Provincial recoveries - Residential Rehabilitiation Assistance Program (RRAP).	(0.180)

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues:

n/a

2 Expenses:

Decrease in debt and finance charges.	(1.242)
Increase in salaries and benefits in accordance with collective agreements for a total investment of $2.407 million.	0.191
Increase in Home Renovation Tax Assistance credits for a total investment of $0.880 million.	0.095
Miscellaneous adjustments.	(0.125)
	(1.081)

Neighbourhood Revitalization

Service Detail Sub-service (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Community Development	Revenue	0.001	0.001	0.001	0.001	0.001
	Expense	8.331	8.865	7.604	8.427	8.862
		8.331	8.865	7.604	8.427	8.861
Housing Initiatives	Revenue	0.002	0.001	0.001	0.001	0.001
	Expense	3.240	3.469	3.649	3.582	3.625
		3.238	3.467	3.648	3.580	3.624
Mill Rate Support/(Contribution)		**11.568**	**12.332**	**11.251**	**12.007**	**12.485**

Additional Financial Information

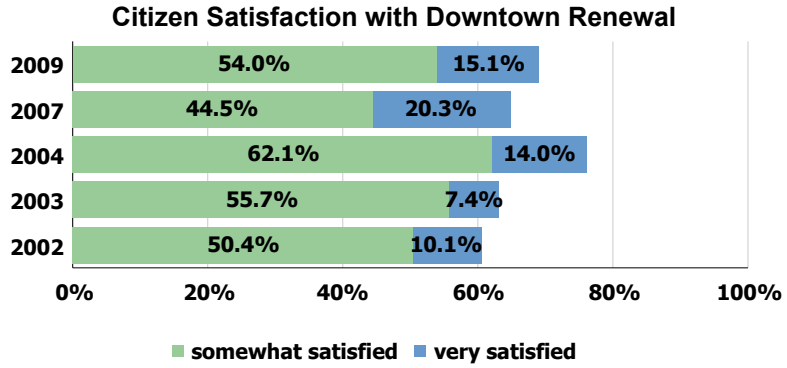
Reserves Balance, December 31 (in Millions of $)	2008 Actual	2009 Forecast	2010 Preliminary Budget	2011 Projection	2012 Projection
Housing Rehabilitation Investment	1.150	1.468	1.316	1.163	1.010
Multiple-Family Dwelling Tax Investment	1.843	2.034	1.502	0.821	0.625

Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**5.374**	**20.097**	**25.471**

Neighbourhood Revitalization

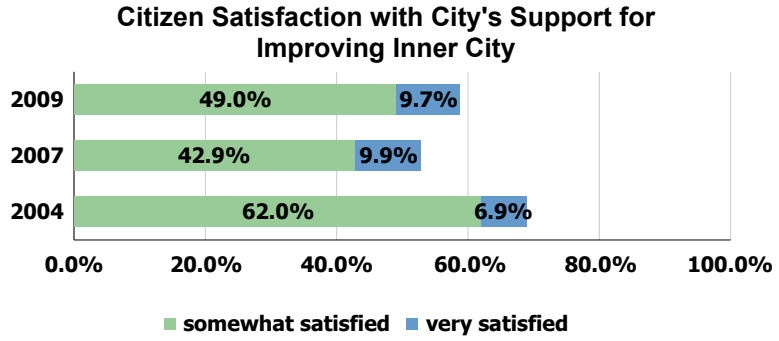
Performance Measurements

Effectiveness Measurements



Citizen satisfaction with downtown renewal has increased from approximately 65% in 2007 to 69% in 2009.

	2002	2003	2004	2007	2009
Total Satisfied	60.5%	63.1%	76.1%	64.8%	69.1%



Citizen satisfaction with City support for improving the Inner City has been stable over the last few surveys.

	2002	2003	2004	2007	2009
Total Satisfied	n/a	n/a	68.9%	52.8%	58.7%

Community Building

Initiative Type	2007	2008
Number of new neighbhourhood-based recreation initiatives implemented per year	25	38
Number of crime prevention initiatives implemented (prioritizing for the Major Improvement Areas) per year	32	56
Number of Aboriginal youth initiatives developed within the Public Service and/or in partnership with the Aboriginal community	0	20

Change in Average Assessed Value of Residential Property in Winnipeg's Inner City, 2006-2010

	2008
Assessed Value Change 2006-2010	117%

The average assessed value of residential property in Winnipeg's Inner City has increased 117% since the last reassessment. This increase is reflective of a healthy housing market and increased confidence of citizens to live in the Inner City.

Neighbourhood Revitalization

Construction, Addition & Alteration Permits Summarized by Neighbourhood Classification

Year	Major Improvement	Rehabilitation	All Other
2006	135	170	3,292
2007	110	172	2,970
2008	87	157	3,182

Efficiency Measurements

Administrative Cost for Neighbourhood Revitilization Programs

Program Type	2005	2006	2007	2008
Administrative Cost per $ of Funding Disbursed for Housing Programs	$0.13	$0.13	$0.14	$0.05
Residential Rehabilitation Assistance Program Administrative Cost	$203,168	$176,830	$225,808	$221,110
Winnipeg Housing and Homelessness Initiative Administrative Cost	$150,846	$153,450	$160,021	$161,222
Housing Development Management Services	$116,549	$124,038	$117,162	$119,944
Allocation of Departmental Support Costs	$151,419	$130,455	$83,948	$112,107
Housing Administrative Cost	$621,982	$584,773	$586,939	$614,383

Administrative costs per dollar of funding disbursed for housing programs decreased in 2008 due to operational efficiencies.

Development Approvals, Building Permits and Inspections

Includes:

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

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	2006	2007	2008
Housing Starts			
Single-Family	1,737	1,295	1,409
Multiple-Family	1,040	1,040	1,237
Total	2,777	2,335	2,646
Permit Volume			
Total Permits Issued	28,558	28,809	27,455
Plan Examination Volume (Number of Plans Reviewed):			
Residential	2,620	2,564	2,566
Commercial	7,648	6,858	6,606
TOTAL	10,268	9,422	9,172
Inspection Volume (Number Conducted):			
Residential	38,148	41,880	50,288
Commercial	69,670	59,857	65,057
Waterways Permit Applications	174	186	162
Waterways Permit Fees	109,996	155,050	116,982

Development Approvals, Building Permits and Inspections

Contributing Departments

Planning, Prop. & Devl. 82%
Public Works 18%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	14.516	13.203	13.246		13.246	13.246
Provincial funding (service specific)	-	-	-		-	-
Revenues	**14.516**	**13.203**	**13.246**	**1**	**13.246**	**13.246**
Salaries and benefits	11.571	12.242	12.796		13.084	13.419
Debt and finance charges	0.571	0.537	0.547		0.655	0.666
Other	3.135	1.430	1.449		1.437	1.483
Expenses	**15.277**	**14.209**	**14.792**	**2**	**15.176**	**15.568**
Mill Rate Support/(Contribution)	**0.761**	**1.007**	**1.546**		**1.930**	**2.322**
Full-time Equivalent Positions	**164**	**175**	**178**		**177**	**177**

Note: *2010 "Other" expenses include the following:*

Facility charges.	0.640
Auto allowance.	0.356
Advertising.	0.142
Consultant services.	0.121

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Miscellaneous adjustments.	0.043
	0.043

2 Expenses

Increase in salaries and benefits in accordance with collective agreements for a total investment of $12.796 million.	0.554
Miscellaneous adjustments.	0.029
	0.583

Full-time Equivalent Positions

Increase of 3 due to refinement of service based view.

Development Approvals, Building Permits and Inspections

Service detail Sub-services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Res Dev Approvals & Inspection	Revenue	4.362	4.041	4.037	4.037	4.037
	Expense	6.430	5.887	7.190	7.374	7.562
		2.069	1.847	3.153	3.338	3.526
Com Dev Approvals & Inspection	Revenue	10.154	9.162	9.210	9.210	9.210
	Expense	8.846	8.322	7.602	7.802	8.006
		(1.308)	(0.840)	(1.607)	(1.408)	(1.204)
Mill Rate Support/(Contribution)		**0.761**	**1.007**	**1.546**	**1.930**	**2.322**

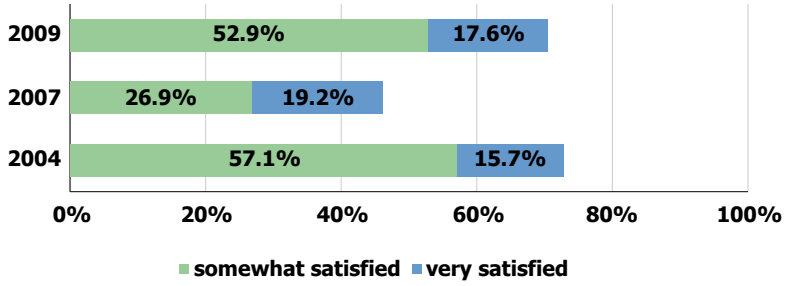
Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2008 Actual	2009 Forecast	2010 Preliminary Budget	2011 Projection	2012 Projection
Permit	1.469	1.080	1.080	1.080	1.080

Development Approvals, Building Permits & Inspections

Performance Measurements

Effectiveness Measurements



Citizen satisfaction for those who used zoning regulations & building permits increased significantly from 46% in 2007 to 71% in 2009.

	2002	2003	2004	2007	2009
Total Satisfied	n/a	n/a	72.8%	46.1%	70.5%

Average Turn-Around Time for Permit Applications*

Permit Type	Sub Type	Timeframe	Year	Percent
Housing Permits	Master plans and Engineered plans	% permits issued 3 days or less	2006	n/a
		% permits issued 3 days or less	2007	n/a
		% permits issued 3 days or less	2008	20%
		% permits issued 5 days or less	2006	59%
		% permits issued 5 days or less	2007	71%
		% permits issued 5 days or less	2008	61%
		% permits issued 7 days or less	2006	n/a
		% permits issued 7 days or less	2007	n/a
		% permits issued 7 days or less	2008	84%

Permit Type	Quarter - 2008	Number of Weeks
Commercial Foundation Permits	1	11.24
	2	12.76
	3	11.14
	4	7.51

* In April, 2004, housing and commercial foundation permits were "fast tracked" under the Permits X-Press initiative. These programs will be trended separately in future years to determine the effectiveness of these and other "fast track" programs designed to improve customer service.

These average turn-around times include permit applications that meet the criteria for the program at present, but present particular approval requirements that prevent processing within the desired time frames. For example, building permit applications are presently accepted in cases where the land for the building is not yet serviced or lot grading has not yet occurred. In 2006, 69% all Master Plans were issued within five days and 67% of all Engineered Plans were issued within five days. The department's goal is to significantly increase these percentages through continuous improvement via the Permits X-Press initiative.

Development Approvals, Building Permits & Inspections

Zoning Variance Processed and Completed

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	1,195	1,316	1,153

Number of Defects per 10,000 Inspections

	2007			2008		
Inspection Type	No. of site visits	No. of Defects	Defects per 10,000 Inspections	No. of site visits	No. of Defects	Defects per 10,000 Inspections
Commercial Inspections						
Building	13,428	2,153	1,603	16,220	2,128	1,312
Electrical	13,440	1,189	885	14,202	2,651	1,867
Plumbing/Mechanical	23,499	5,969	2,540	23,928*	5,264	2,200
Total Commercial	50,367	9,311	1,849	54,350	10,043	1,848
Housing Inspections	31,555	8,040	2,548	35,805*	10,323	2,883
Combined Commercial and Housing Inspections	81,922	17,351	2,118	90,155	20,366	2,259

* Site visit includes more than one inspection type.

Efficiency Measurements

Building Permits Issued by Building Plan Examiner per Full-time Equivalent (FTE) - 2008

Permit Type	Number of Permits	FTEs	Permits per FTE
New construction/additions	280	4.33*	65
Alterations	1171	5.0**	234
Occupy only/change of use	171	4.33	39
TOTAL	**1622**		**338**

* - includes part-time seasonal staff (1 retiree) ** - includes part-time seasonal staff (2 students and 1 retiree)

Number of Inspections per Full-time Equivalent (FTE)

		2007		2008	
Inspection Type	FTEs	Number of Inspections	Inspections per FTE	Number of Inspections	Inspections per FTE
Commercial Inspections					
Building	6	13,428	2,238	16,220	2,703
Electrical	7	13,440	1,920	14,202	2,029
Plumbing/Mechanical	6	23,499	3,916	23,928	3,988
Total Commercial	19	50,367	2,651	54,350	2,861
Housing Inspections*	12.67	31,555	2,491	35,805	2,826
Combined Commercial and Housing Inspections	31.67	81,922	2,615	90,155	2,878

* - Housing includes 2 part-time seasonal staff for 0.67 FTE

Economic Development

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	2006	2007	2008
Residential Building Permits Issued	6,435	6,236	6,503
Residential Building Permit Value (in millions)	$446	$449	$512
Commercial Building Permits Issued	2,552	2,506	2,617
Commercial Building Permit Value (in millions)	$404	$394	$542
Total Building Permit Value (in millions)	$850	$844	$1,054
Number of Downtown Development Applications (Construct New, Construct Addition, Alter Exterior)	39	27	28
Construction Value of Downtown Projects Above (in millions)	$18	$27	$29
Number of Major City-Wide Development Projects (>$2 million)	62	60	73
Construction Value of Major City-Wide Projects (in millions) (>$2 million)	$346	$344	$375

Economic Development

Contributing Departments

City Clerks	40%
Corporate	37%
Planning, Prop. & Devl.	23%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	0.001	0.001	0.001		0.001	0.001
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.001**	**0.001**	**0.001**	**1**	**0.001**	**0.001**
Salaries and benefits	0.404	0.211	0.219		0.226	0.233
Debt and finance charges	0.901	0.855	0.677		0.690	0.691
Other	5.410	1.069	0.883		0.872	0.873
Expenses	**6.715**	**2.134**	**1.779**	**2**	**1.788**	**1.797**
Mill Rate Support/(Contribution)	**6.714**	**2.133**	**1.778**		**1.787**	**1.796**
Full-time Equivalent Positions	**2**	**2**	**2**		**2**	**2**

Note: *2010 "Other expenses include the following:*

Non-professional services.	0.394
Grants/Community Partnerships.	0.229

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues:

n/a

2 Expenses

Net decrease in debt and finance charges for a total investment of $0.677 million.	(0.178)
Decrease in non-professional services for a total investment of $0.394 million.	(0.115)
Miscellaneous adjustments.	(0.062)
	(0.355)

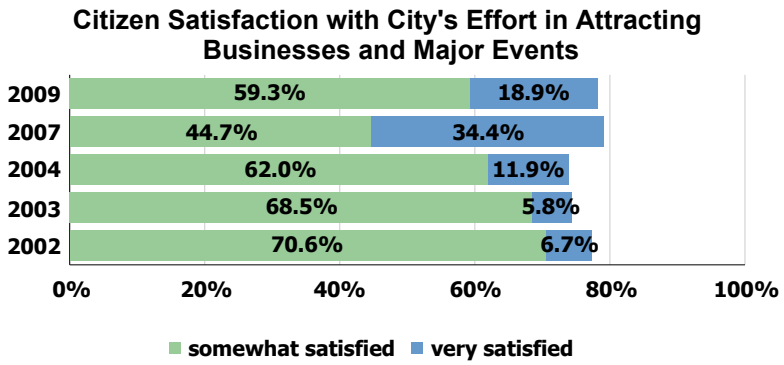
Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2008 Actual	2009 Forecast	2010 Preliminary Budget	2011 Projection	2012 Projection
Economic Development Investment	4.189	2.866	1.660	1.478	1.492

Economic Development

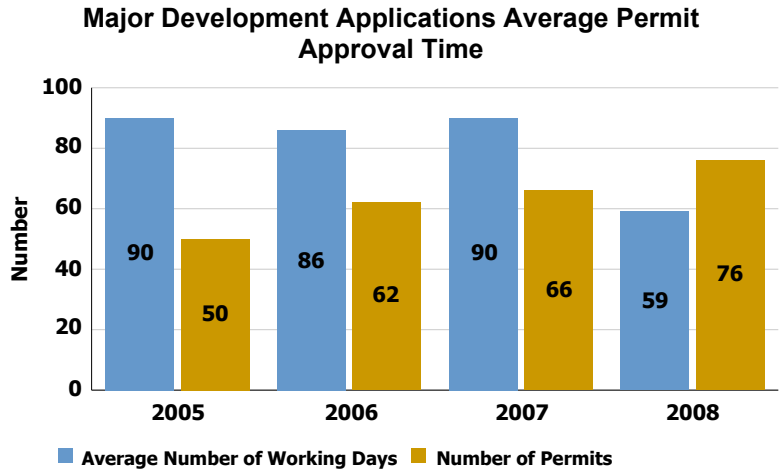
Performance Measurements

Effectiveness Measurements



Citizens remain satisfied with the City's efforts in attracting business and major events.

	2002	2003	2004	2007	2009
Total Satisfied	77.3%	74.3%	73.9%	79.1%	78.2%



The average number of working days for permit approval for major development applications decreased significantly in 2008. The performance improvement efforts reflect an integrated / one stop approach to application review and approval. A dedicated Development Projects Liaison position coordinates the review of major projects. The Permits X-Press initiative is also focused on the continuous improvement of development review and approval systems and processes.

Economic Growth Comparison of City Regions (13 CMAs) - Real GDP Growth (%)

City	2007
Saskatoon	4.1
Calgary	3.8
Victoria	3.8
Edmonton	3.7
Winnipeg	3.7
Quebec City	3.1
Vancouver	3.0
Toronto	2.7
Regina	2.6
Montreal	2.5
Ottawa-Gatineau	2.5
Halifax	1.9
Hamilton	1.3
Average	**3.0**

City	2008
Saskatoon	5.9
Regina	4.1
Halifax	2.8
Winnipeg	2.6
Quebec City	2.1
Victoria	1.6
Edmonton	1.3
Montreal	1.1
Ottawa-Gatineau	0.8
Calgary	0.4
Toronto	0.3
Vancouver	-0.1
Hamilton	-1.3
Average	**1.7**

City	2009f
Halifax	1.4
Winnipeg	0.8
Quebec City	0.1
Regina	-0.1
Saskatoon	-0.3
Ottawa-Gatineau	-0.5
Montreal	-1
Victoria	-1
Edmonton	-1.9
Calgary	-2.1
Vancouver	-2.6
Toronto	-2.7
Hamilton	-4.1
Average	**-1.1**

City	2010-2013f
Toronto	4.2
Calgary	4.1
Edmonton	4.1
Vancouver	3.6
Hamilton	3.4
Ottawa-Gatineau	3.2
Saskatoon	3.1
Winnipeg	2.9
Regina	2.9
Montreal	2.8
Halifax	2.6
Victoria	2.5
Quebec City	2.4
Average	**3.2**

Source: Conference Board of Canada
f = forecast

Heritage Conservation

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. Be a catalyst for greater public awareness, education and participation in heritage conservation.
3. Improve the suitability of Heritage Buildings for occupancy by City Departments and other civic uses.

Service Level Statistics

Description	2006	2007	2008
Grade I (Entire exterior/interior to be preserved)	10	10	10
Grade II (Entire exterior and identified interior elements to be preserved. Alterations permitted)	93	93	96
Grade III (Suitable alterations regulated to preserve the special heritage features.)	123	125	124
Number of Buildings Placed on the Buildings Conservation List	0	2	8
Net Total Buildings on Buildings Conservation List	221	223	230
Number of Heritage Buildings De-Listed	0	0	1
Number of Evaluation Reports Completed	12	13	13
Number of Buildings Evaluated	8	8	9
Number of Buildings Not Recommended for Designation Concurred with by City Council	0	0	1
Number of Certificates of Suitability (For Repairs / Alterations That Are Appropriate)	62	20	39
Number of Certificates of Ordinary Maintenance	0	3	1
Number of Historical Buildings Committee Meetings	55	29	27
Number of Buildings Receiving Heritage Incentives from City Council (including Centreventure)	2	3	4

Heritage Conservation

Contributing Departments

Planning, Prop. & Devl. 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	-	-	-		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	**-**	**-**	**-**	**1**	**-**	**-**
Salaries and benefits	0.146	0.145	0.152		0.157	0.162
Debt and financing charges	0.053	0.059	0.061		0.074	0.076
Other	0.010	0.014	(0.002)		(0.003)	(0.003)
Expenses	**0.209**	**0.218**	**0.210**	**2**	**0.228**	**0.235**
Mill Rate Support/(Contribution)	**0.209**	**0.218**	**0.210**		**0.228**	**0.235**
Full-time Equivalent Positions	**4**	**2**	**2**		**2**	**2**

Note: *2010 "Other" expenses include the following:*

Inter-fund recoveries	(0.068)
Non-professional services.	0.025
Grant to Heritage Winnipeg Corporation.	0.020

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues:

n/a

2 Expenses:

Decrease in non-professional services for a total investment of $0.025 million.	(0.015)
Miscellaneous adjustments.	0.007
	(0.008)

Additional Financial Information

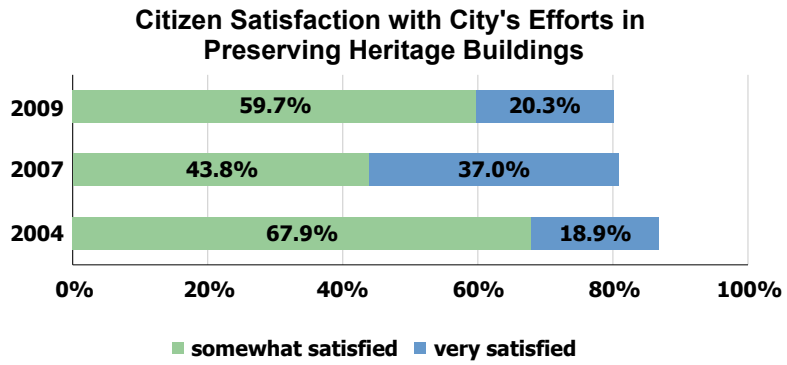
Reserves Balance, December 31 (in Millions of $)	2008 Actual	2009 Forecast	2010 Preliminary Budget	2011 Projection	2012 Projection
Heritage Investment	8.654	7.481	3.129	2.835	2.651

Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**0.400**	**0.800**	**1.200**

Heritage Conservation

Performance Measurements

Effectiveness Measurements



Citizen satisfaction remains high with 80% of respondents indicating that they are satisfied with the City's efforts in preserving heritage buildings.

	2002	2003	2004	2007	2009
Total Satisfied	n/a	n/a	86.8%	80.8%	80.0%

City Funding for Heritage Programs 1995-2008

Funding Type	City Funded Provided from 1995-2008	Estimated Funds Leveraged from 1995-2008
Gail Parvin Hammerquist Fund	$1,500,000	$4,000,000
Winnipeg Development Agreement	$5,800,000	$25,000,000
Downtown Heritage Tax Credit	$2,500,000	$3,000,000
CentreVenture Downtown Heritage	$1,365,476	$1,500,000
CentreVenture Heritage Tax Credit	$3,500,000	$9,000,000
Heritage Conservation Tax Credit	$37,000,000	$171,000,000
City-Wide Heritage Grant	$564,600	$500,000
Total Funding	**$52,230,076**	**$214,000,000**

Since 1995, the City of Winnipeg has undertaked a number of incentive programs to promote heritage building preservation. The City's investment also levers funding by private investors / building owners for the preservation of heritage buildings and their adaption for re-use.

Heritage Buildings Used for Civic Purposes

	2008
Number of Buildings	10
Assessed Value	$16,186,700

Heritage Conservation

Efficiency Measurement

Average Maintenance/Operating Cost of Heritage Buildings - 2008

Building	Cost
St. Boniface Fire Hall No. 1	$4.68
Bank of Hamilton Building1	$2.30
Confederation Life Building	$5.24
Playhouse (Pantages) Theatre	n/a
Greater Winnipeg Water District Railway Station	n/a
St. Boniface City Hall	$5.04
Sherbrook Pool	n/a
Grey Nun's Convent (St. Boniface Museum)	n/a
Cornish Library	$4.78
Carnegie Library	$3.86

Note: The Building Services Division supplies the subject information to the Civic Accommodations Division. The Civic Accommodations Division does not audit, review or otherwise attempt to verify the accurace or completeness of said information. As such, readers are cautioned that the information may not be appropriate for their purposes. Note that operating costs incurred by the City for leased facilities that are paid directly to the landlord are not contained herein.

Property Asset Management

Includes:

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

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	2006	2007	2008
Land & Property			
Property Sales / Gross Revenues from Sales Closed	156 / $6.28M	143 / $10.93M	125/$13.29M
Property Sales / Gross Revenues from Terminated Sales	1 / $2M	3 / $350K	2 / $1.87M
Property Sales Carried Over to Subsequent Year	120	124	104
Gross Revenues from Property Sales	$8M	$17.1M	$9.54M
Number of Individual Leases / Gross Revenue from Leasing	±608 / ±2.5M	±600 / ±2.7M	±610 / $2.2M
Number of Properties in Land Acquisition Program/Capital Value	±255 / $20M	±311 / 23M	±347 / $15M
Number of Appraised Properties/Capital Value	±240 / ±$66.1M	±235 / ±$46.8M	±218 / ±$74.1M
Civic Accommodations			
Number of Buildings / Total Square Footage	135 / 2,491,000	131 / 2,460,000	133 / 2,504,000
Estimated Market Value	$3-4B	$3-4B	$3-4B
Facilities Maintenance			
Number of Buildings Receiving Facilities Maintenance Services (Owned & Leased) / Total Square Feet	599/ 5.4 M sq ft	597/ 5.4 M sq ft	597/ 5.4 M sq ft
Replacement Value City Owned Buildings Receiving Facilities Maintenance Services	$1.0B	$1.2B	$1.2B

Property Asset Management - Tax Supported

Contributing Departments

Planning, Prop. & Devl. 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service Revenue	6.986	9.831	17.589		9.254	9.158
Provincial funding (service specific)	-	-	-		-	-
Revenues	**6.986**	**9.831**	**17.589**	**1**	**9.254**	**9.158**
Salaries and benefits	3.073	3.014	3.069		3.150	3.235
Debt and finance charges	0.965	1.059	1.081		1.309	1.334
Other	7.888	6.262	7.025		6.866	6.884
Expenses	**11.927**	**10.335**	**11.175**	**2**	**11.325**	**11.453**
Mill Rate Support/(Contribution)	**4.940**	**0.504**	**(6.414)**		**2.071**	**2.295**
Full-time Equivalent Positions	**39**	**42**	**42**		**42**	**42**

Note: *2010 "Other" expenses include the following:*

Facility charges (vacant and corporate space).	4.814
Facility charges (leased properties).	1.241
Municipal taxes (primarily for leased properties).	0.313

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues:

Increase in rental fixed assets - mainly attributable to revenue associated with the New Police Headquarters (Canada Post Building).	1.544
Increase in transfer from Land Operating Reserve.	6.344
Miscellaneous adjustments.	(0.130)
	7.758

2 Expenses:

Increase in operating expenses for New Police Headquarters (Canada Post Building).	0.892
Miscellaneous adjustments.	(0.052)
	0.840

Property Asset Management - Tax Supported

Service Detail Sub-services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Civic Accommodations	Revenue	4.317	4.306	4.384	4.359	4.159
	Expense	6.095	6.761	6.184	6.049	6.092
		1.778	2.456	1.800	1.690	1.933
Land and Property	Revenue	2.669	5.526	13.205	4.895	4.998
	Expense	5.831	3.574	4.992	5.276	5.360
		3.162	(1.951)	(8.214)	0.381	0.362
Mill Rate Support/(Contribution)		**4.940**	**0.504**	**(6.414)**	**2.071**	**2.295**

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2008 Actual	2009 Forecast	2010 Preliminary Budget	2011 Projection	2012 Projection
Land Operating	16.106	20.667	13.666	13.858	14.479

Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**0.550**	**2.900**	**3.450**

Property Asset Management - Civic Accommodations

Contributing Departments

Planning, Prop. & Devl. 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	36.204	37.062	37.076		40.916	41.774
Provincial funding (service specific)	-	-	-		-	-
Revenues	**36.204**	**37.062**	**37.076**	**1**	**40.916**	**41.774**
Salaries and benefits	1.991	1.957	2.025		2.076	2.132
Debt and finance charges	8.644	10.046	9.498		10.596	11.668
Other	25.569	25.060	25.553		28.243	27.974
Expenses	**36.204**	**37.062**	**37.076**	**2**	**40.916**	**41.774**
Surplus/(Deficit)	**-**	**-**	**-**		**-**	**-**
Full-time Equivalent Positions	**26**	**25**	**26**		**26**	**26**

Note: *2010 "Other" expenses include the following:*

Transfer to Building Services for maintenance of portfolio of buildings.	11.165
Leased facilities for civic purposes.	7.176
Transfer to General Revenue Fund.	4.309
Real property (technical) maintenance costs.	1.647

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues:

Increase in transfers from General Revenue Fund for a total contribution of $33.361 million.	0.063
Miscellaneous adjustments.	(0.049)
	0.014

2 Expenses:

Increase in building maintenance costs for a total investment of $11.104 million.	0.427
Increase in salaries and benefits in accordance with collective agreements for a total investment of $2.025 million.	0.068
Decrease in debt and finance charges for a total investment of $9.498 million.	(0.548)
Miscellaneous adjustments.	0.067
	0.014

Full-time Equivalent Positions

Increase of 1 due to refinement of service based view.

Additional Financial Information

Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**6.000**	**16.504**	**22.504**

Property Asset Management - Facilities Maintenance

Contributing Departments

Planning, Prop. & Devl. 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	36.223	37.071	38.902		39.031	39.549
Provincial funding (service specific)	0.256	0.250	0.250		0.250	0.250
Revenues	**36.479**	**37.321**	**39.152**	**1**	**39.281**	**39.799**
Salaries and benefits	13.568	13.656	14.496		14.753	15.112
Debt and finance charges	6.024	6.182	6.088		6.024	6.182
Other	16.886	17.483	18.568		18.503	18.506
Expenses	**36.479**	**37.321**	**39.152**	**2**	**39.281**	**39.799**
Surplus/(Deficit)	**-**	**-**	**-**		**-**	**-**
Full-time Equivalent Positions	**246**	**242**	**249**		**249**	**249**

Note: *2010 "Other" expenses include the following:*

Utilities.	8.931
Maintenance materials, plumbing, heating, electrical.	2.943
Real property contracts-construction and maintenance.	2.787
Janitorial.	1.001

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues:

Full cost recovery from client departments.	1.831
	1.831

2 Expenses:

Increase in plumbing, electrical, heating and real property maintenance costs to reflect market increases.	0.953
Increase in salaries and benefits to reflect negotiated contract increases and increase in the number of full-time equivalent positions.	0.840
Increase in utility costs to reflect market increases.	0.361
Miscellaneous adjustments.	(0.323)
	1.831

Full-time Equivalent Positions

Increase of 8 in custodial services consists of an adjustment of 7 to match the actual number of staff plus the addition of 1 due to expansion of the North End Recreation & Leisure Facility. This is offset by a transfer of 1 to Civic Accommodations Division, for a net increase of 7.

Property Asset Management - Facilities Maintenance

Service Detail Sub-services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Parking Facilities	Revenue	0.006	0.004	0.004	0.004	0.004
	Expense	0.006	0.004	0.004	0.004	0.004
		-	-	-	-	-
Civic Accommodations	Revenue	13.183	12.652	13.194	13.175	13.185
	Expense	13.183	12.652	13.194	13.175	13.185
		-	-	-	-	-
Pool Facilties	Revenue	12.789	14.174	14.874	14.848	15.156
	Expense	12.789	14.175	14.874	14.848	15.156
		-	-	-	-	-
Arena Facilities	Revenue	5.749	6.050	6.476	6.631	6.742
	Expense	5.749	6.050	6.476	6.631	6.742
		-	-	-	-	-
Recreation Centres	Revenue	1.931	1.750	1.836	1.834	1.863
	Expense	1.931	1.750	1.836	1.834	1.863
		-	-	-	-	-
Community Centres	Revenue	1.794	1.747	1.766	1.783	1.831
	Expense	1.794	1.747	1.766	1.783	1.831
		-	-	-	-	-
Land and Property	Revenue	1.027	0.944	1.002	1.006	1.019
	Expense	1.027	0.944	1.002	1.006	1.019
		-	-	-	-	-
Surplus/(Deficit)		**-**	**-**	**-**	**-**	**-**

Additional Financial Information

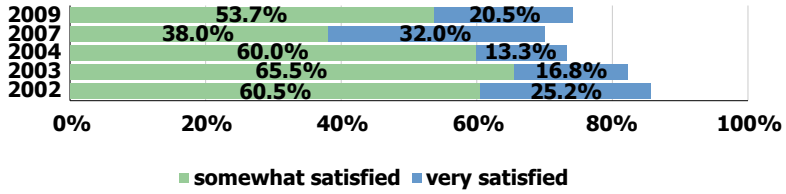
Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**0.225**	**1.525**	**1.750**

Property Asset Management

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with the Condition of Recreation Facilities



For those respondents who use recreation facilities, satisfaction with the condition of recreation facilities dropped off between 2002 and 2007, but improved marginally in 2009. Recent funding agreements on improvement and new construction between the three levels of government will help to improve citizen satisfaction.

	2002	2003	2004	2007	2009
Total Satisfied	85.7%	82.3%	73.3%	70.0%	74.2%

Vacancy Comparison Between Civic Accommodation and Winnipeg Overal Vacancy for Office Space

	2005	2006	2007	2008
Winnipeg Overall Vacancy Rate (%)	7.8%	7.1%	6.8%	5.4%
Civic Accommodation Vacancy Rate (%)	7.1%	6.8%	7.0%	5.8%
Percent Difference	-0.7%	-0.2%	0.2%	0.4%

In 2008, the civic accomodation vacancy rate is slightly above Winnipeg's overall office space vacancy rate.

Condition of Recreation Leisure and Library Buildings - Facility Condtion Index (FCI)

Facility	FCI 2006	FCI 2007	FCI 2008	Investment Required Over 10 Years (2009 to 2019)
Field Houses	0.14	0.17	0.17	$1,903,000
Daycares	0.16	0.19	0.19	$2,300,000
Indoor Pools	0.18	0.18	0.18	$75,500,000
Community Centres/Soccer/Arena Complexes (Note 1)	0.24	0.20	0.20	$81,421,000
Libraries	0.19	0.23	0.23	$18,900,000
Recreation Centres/Leisure Centres (Note 2)	0.26	0.21	0.21	$13,027,000
Arenas	0.36	0.39	0.39	$57,800,000
Wading Pools	0.43	0.43	0.43	$4,200,000
Senior Centres	0.70	0.24	0.24	$1,407,000
Outdoor Pools	0.70	0.39	0.18	$6,600,000
TOTAL	n/a	n/a	n/a	**$263,085,000**

Note 1: Buildings operated by Community Centre boards including community centres, arenas and soccer buildings were combined into one building group, as these are all facilities within Community Centre complexes.

Note 2: Recreation and Leisure Centres were combined into one building group due to the similarity of use.

Facility Condition Index (FCI) is a ratio of the estimate for identified requirements and system renewals for a five year period over the replacement estimate for the facility. A FCI of 0 equals new condition and as the condition worsens, the FCI increases to 1.0 where refurishment equals replacement. The City has adopted the Recreation and Leisure Facilities Policy (RALFP) for public use facilities that states the City will strive toward managed care levels for existing facilities. Managed care is where the FCI is in the range of 0.1 and 0.2.

Property Asset Management

Efficiency Measurements

Cost Comparison of City Buildings Owned and Leased - 2008

	2005	2006	2007	2008
Total Leased Space Cost/sq/ft	$14.92	$14.60	$14.55	$17.28
Total Owned Space Cost/sq ft	$13.26	$13.32	$14.68	$15.38
$/sq ft difference (see note 1)	-$1.66	-$1.28	$0.13	-$1.90
Percent Difference	-12.5%	-9.6%	-0.9%	-12.3%

Note: The Civic owned portfolio total cost surpassed the Civic leased portfolio total cost in 2007 due to reduced tenant improvement expenditures.

The cost per square foot for city-owned space has been significantly lower in most years.

Comparison of In-house and Contracted Custodial Costs

Service Provider	2006	2007	2008
In-house costs (note 1)	$1.838,183	$1,876,574	$1,925,566
Square footage cleaned	593,062	593,062	581,108
Cost per square foot	$3.10	$3.16	$3.31
Contracted Costs (Note 2)	$783,837	$835,502	$970,368
Square footage cleaned	799.269	809,022	864,511
Cost per square foot	$0.98	$1.03	$1.12
Total custodial cost	$2,622,020	$2,712,076	$2,895,934
Total square footage cleaned	1,392,331	1,402,084	1,445,619
Total cost per square foot	$1.88	$1.93	$2.00

Note 1: In-house costs include salaries, benefits, cleaning supplies, uniforms and vehicle costs of the mobile cleaning crew.
Note 2: Janitorial costs as reported in the Division's year end financial statements.

Contracted custodial costs are significantly lower than in-house costs.

In 2009, 52% of custodial services was contracted out and 48% was performed by city staff. The Department continues to work with stakeholders to manage the cost of custodial services.

Cemeteries

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	2006	2007	2008
Total Number of Interment Sites Maintained	112,314	112,658	113,141
Lineal Feet of New Poured in Place Monument Beam Foundation Installed, in public sections	356	400	444
Lineal Feet of new Field of Honour Precast Beam foundation installed	84	88	0
Lineal Feet of replacement poured in place monument beam foundation installed, in public sections	0	0	72
Number of Individual Foundations Installed	57	72	45
Number of Educational Tours	8	10	10
Number of Interment Sites Re-leveled and Re-seeded	n/a	187	209
Number of Trees Planted	0	165	91
Lineal Feet of Repaired or Renewed Perimeter Fencing	1,560	100	0
Lineal Feet of Water Supply Piping Renewed or New	225	500	400
Number of Donated Grounds Benches	2	4	4
Number of Military Cairns newly installed in Brookside Field of Honour	0	1	0
Number of Telephone Callers	n/a	1,091	7,231
Number of Reception Visitors	n/a	356	2,022
Lineal Feet of New Roadway	1,300	0	0
Lineal Feet of Roadway Patch Repaired	450	75	0
Number of Public Benches installed in grounds	0	0	4

Cemeteries

Contributing Departments

Planning, Prop. & Devl. 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projections
Service revenue	0.815	1.005	1.126		1.258	1.268
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.815**	**1.005**	**1.126**	**1**	**1.258**	**1.268**
Salaries and benefits	1.240	1.328	1.364		1.386	1.417
Debt and finance charges	0.212	0.187	0.191		0.232	0.236
Other	0.437	0.350	0.370		0.388	0.401
Expenses	**1.888**	**1.865**	**1.925**	**2**	**2.006**	**2.054**
Mill Rate Support/(Contribution)	**1.073**	**0.860**	**0.800**		**0.748**	**0.786**
Full-time Equivalent Positions	**24**	**24**	**23**		**23**	**23**

Note: *2010 "Other" expenses include the following:*

Fleet capital lease costs.	0.158
Fleet operating lease costs.	0.153

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues:

Increase in revenue due to revised fee structure, enhanced marketing and additional projects/services for a total contribution of $1.126 million.	0.121
	0.121

2 Expenses:

Miscellaneous adjustments.	0.060
	0.060

Full-time Equivalent Positions

Decrease of 1 due to refinement of service based view.

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2008 Actual	2009 Forecast	2010 Preliminary Budget	2011 Projection	2012 Projection
Perpetual Maintenance Funds (Cemeteries)	12.815	13.338	13.635	13.967	14.312

Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**0.550**	**1.160**	**1.710**

Cemeteries

Performance Measurements

Effectiveness Measurement

Comparison of Perpetual Maintenance Reserve Funds of Municipally Owned and Operated Cemeteries

City	Full Size Internment Lot	Cremation Lot	Niche	Scattering
Brandon	20%	20%	20%	20%
Calgary	40%	40%	40%	0%
Edmonton	15%	15%	15%	0%
Winnipeg	25%	15%	10%	10%

Note: There is no legislated requirement for a municipality, religious denomination or religious auxiliary owned and operated cemetery to have a perpetual maintenance fund. Each cemetery may create a perpetual maintenance fund by putting aside in reserve a defined percentage of the purchase price of each type of cemetery property. Perpetual care includes general maintenance and improvement of cemetery properties, grounds, buildings and infrastructure.
Each cemetery may have a perpetual mainetenance fund by putting aside in reserve a defined percentage of the purchase price for each type of service. Perpetual care includes general maintenance of lots, plots, cremated remains or the cemetery closure.

Winnipeg's municipal owned and operated cemeteries perpetual maintenance reserve fund ensures that general maintenance and improvements will continue in the future after a purchase for a service has occurred.

Police Response

Includes:

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

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 lower 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 frontline 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	2006	2007	2008
Total Calls for Service to the Communications Centre	571,127	562,479	518,050 [B]
Dispatched and Police-Initiated Calls	153,193	149,981	154,097
% of Total Calls Handled by Dispatch	27%	27%	31%
Telephone Response Calls	27,721 [A]	26,830	22,269
% of Total Calls Handled by Telephone Response	5%	5%	4%
Calls Handled by Other Means (e.g. referral)	390,213	385,668	320,033
% of Total Calls Handled by Other Means	68%	69%	64%
Dispatched and Police-Initiated Calls by Priority Level			
Priority 0	839	707	798
Priority 1	17,489	1,425 [B]	1,221
Priority 2	8,904	9,315	8,242
Priority 3	56,745	61,920	64,939
Priority 4	9,712	8,936	8,427
Priority 5	24,335	20,856	22,196
Priority 6	6,106	5,171	4,515
Priority 7	11,870	27,144	31,269
Priority 8	4,855	3,504	5,804
Priority 9	12,338	11,003	6,686

[A] 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.
Source: WPS, Communications Division

[B] The WPS implemented new methodology for capturing the data. Caution should be exercised in interpreting the comparison data with those of other years.

Police Response

Contributing Departments

Police	99%
Public Works	1%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	5.500	5.375	5.416		5.336	5.423
Provincial funding (service specific)	9.186	9.347	10.247		10.247	10.247
Revenues	**14.686**	**14.721**	**15.663**	**1**	**15.582**	**15.669**
Salaries and benefits	127.371	132.294	135.178		138.288	142.465
Debt and finance charges	3.595	3.373	3.322		4.140	4.731
Other	17.544	18.258	18.676		20.452	22.411
Expenses	**148.509**	**153.925**	**157.176**	**2**	**162.880**	**169.607**
Mill Rate Support/(Contribution)	**133.823**	**139.203**	**141.513**		**147.298**	**153.938**
Full-time Equivalent Positions	**1,501**	**1,535**	**1,499**		**1,498**	**1,498**

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Increase in Provincial gaming grant for officers announced in the 2009 Provincial budget.	0.900
Increase in service contracts with outside agencies.	0.042
	0.942

2 Expenses

Increase in salaries mainly due to collective agreement increases, rank differentials and increment increases.	2.884
Increase in fleet rental costs.	0.461
Increase in other operating costs mainly due to higher ammunition costs.	0.136
Increase in debt and finance charges.	0.051
Decrease in other equipment mainly due to extended life cycles and one-time increases in 2009.	(0.296)
Decrease in fleet fuel.	(0.072)
Miscellaneous adjustments.	0.087
	3.251

Full-time Equivalent Positions

Decrease of 36 due to reallocation of 24 officers to Traffic Enforcement, a reallocation of 15 officers to Crime Prevention as a result of a reorganization in 2009, offset by an increase of 10 additional officers announced in the 2009 Provincial budget.

Police Response

Service Detail Sub-services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Police Response	Revenue	9.276	9.427	10.301	10.296	10.296
	Expense	88.926	88.703	96.228	101.772	107.115
		79.650	79.276	85.927	91.476	96.819
Contract Policing	Revenue	3.956	4.014	4.054	3.962	4.030
	Expense	3.253	3.153	2.664	2.711	2.778
		(0.703)	(0.861)	(1.390)	(1.251)	(1.252)
Crime Investigation	Revenue	1.434	1.263	1.292	1.308	1.328
	Expense	48.822	48.479	52.134	54.089	56.541
		47.388	47.217	50.842	52.781	55.213
Police Training	Revenue	0.020	0.017	0.016	0.016	0.016
	Expense	7.508	13.589	6.150	4.308	3.173
		7.488	13.572	6.133	4.292	3.157
Mill Rate Support/(Contribution)		**133.823**	**139.203**	**141.513**	**147.298**	**153.938**

Additional Financial Information

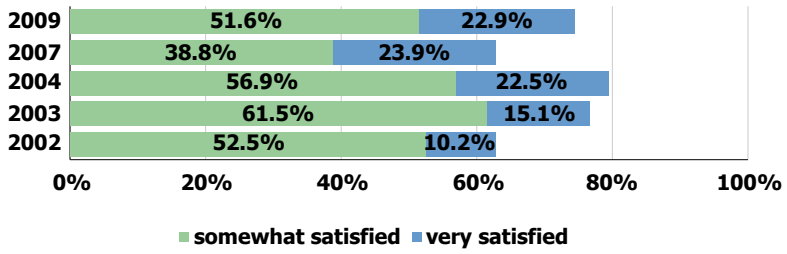
Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**10.311**	**41.048**	**51.359**

Police Response

Performance Measurements

Effectiveness Measurements

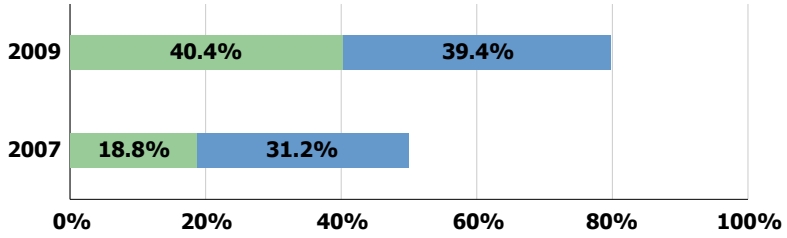
Citizen Satisfaction with Police Services in Crime Control



	2002	2003	2004	2007	2009
Total Satisfied	62.7%	76.6%	79.4%	62.7%	74.5%

Since the last survey, there has been an increase in citizen satisfaction in police efforts for crime control in 2009.

Respondents Who Used 911 for Police Response



	2002	2003	2004	2007	2009
Total Satisfied	n/a	n/a	n/a	50.0%	79.8%

Although there is only 2 years of survey data, there has been an increase in satisfaction with respondents who used 911 for police response.

Clearance Rate by Major Crime Type - Winnipeg

Crime Type	2005	2006	2007	2008
Crimes of Violence	61%	58%	65%	59%
Property	15%	13%	12%	13%
Other	24%	22%	23%	28%

Source: Statistics Canada, Canadian Centre for Justice Statistics, Crime Statistics, All Police Services, 1977 to 2008.
Note: Clearance Rate is defined when a police investigation leads to the identification of a suspect against whom a charge could be laid, then that incident can be cleared.

Between 2007 and 2008, there has been a decrease in the clearance rate for Crimes of Violence, and an increase in the clearance rate of Other Criminal Code offences in Winnipeg.

Violent Criminal Code Violations - Winnipeg

Code Type	2006	2007	2008
Population	653,372	658,762	666,813
Homicide	22	27	29
Attempted Murder	15	31	26
Sexual Assault	665	591	643
Other Sexual Offences	21	21	33
Assault	5,866	5,056	5,564
Abduction	13	5	20
Robbery	2,225	2,223	1,767
Violent Criminal Code Violations (select offences) Total	8,827	7,954	8,082
Violent Criminal Code Violations (select offences) Rate	13.5	12.1	12.1

Between 2007 and 2008, there has been no change in the overall Crimes of Violence Rate in Winnipeg.

Police Response

Clearance Rate by Major Crime Type (Percent)

Measure		2005	2006	2007	2008
Crimes of Violence	Calgary	71%	68%	66%	65%
	Edmonton	56%	54%	60%	52%
	Winnipeg	61%	58%	65%	59%
Crimes Against Property	Calgary	25%	25%	21%	23%
	Edmonton	17%	16%	19%	19%
	Winnipeg	15%	13%	12%	13%
Other Criminal Code	Calgary	43%	44%	42%	42%
	Edmonton	46%	47%	48%	55%
	Winnipeg	24%	22%	23%	28%

Between 2005 and 2008, Winnipeg's clearance rate for Other Criminal Code Offences was lower than the clearance rates for both Calgary and Edmonton. Source: Statistics Canada, Canadian Centre for Justice Statistics, Clearance Rates, Major Crime Categories, Muncipal Police Services. Factors such as socioeconomic, crime trends and patterns will vary from city to city. For example, stolen auto investigations do not always result in arrests. Similarly, property is often recovered, but there is no arrest. Through initiatives that have been implemented over the last couple of years, the City has seen the number of stolen automobiles decrease. The WPS Organizational Development and Support Division is conducting research to determine the causes for these lower clearance rates.

Response Times by Priority (minutes)

Priority Level	2006	2007	2008
Priority 0	6.4	8.3	6.5
Priority 1	9.2	11.9	8.5
Priority 2	14.1	15.2	12.5
Priority 3	46.4	57.2	54.2
Priority 4	48.9	59.3	53.5
Priority 5	127.7	140.2	134.9
Priority 6	103.6	110.3	108.5
Priority 7	122.2	129.9	143.6
Priority 8	125.1	39.1	37.6
Priority 9	161.1	179.2	169.7

Priority 0: Major Disaster; Officer in Need of Assistance
Priority 1: Danger to Life or Grievous Bodily Harm
Priority 2: Impending Danger to Life or Grievous Bodily Harm
Priority 3: Urgent Person Incident
Priority 4: Urgent Property Incident
Priority 5: Non-Urgent Person Incident
Priority 6: Non-Urgent Property Incident
Priority 7: Low Risk or Threat
Priority 8: Telephone Response
Priority 9: Planned Response

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. The system was enhanced in December, 2006.

Caution must be used when examining the data. The results are based on specific criteria which exclude external or unusual factors. The figures are to be utilized only for internal comparisons on a year by year basis to identify general trends. For a detailed explanation of response time results, contact the WPS Organizational Development and Support Division.

High-Priority Response Times Comparison Among Several Major Cities (2008)

City	Population	Sworn Members	Response Time (minutes)
Winnipeg	666,600	1,328	8.50
Nashville	619,626	1,268	8.90
Oklahoma City	547,274	1,035	9.20
Kansas City	450,375	1,420	9.87
Tucson	525,529	1,058	10.18
Denver	588,349	1,507	11.00
Atlanta	519,145	1,609	11.20

Source Data: Atlanta Journal Constitution newspaper; Winnipeg Police Service (Organizational Development and Support Division); Various Police Depts, U.S. Census Bureau

Numerous factors impact on how quickly police respond to calls for service, including the volume of calls in the queue, information provided by the caller, weather conditions, roadway network, distance to the dispatch location, and traffic levels. Therefore, industry standards do not exist for police response to emergency calls, and Canadian benchmarking data is not readily available.

For reference, the Edmonton Police Service advised in their 2007 publication, A New Patrol Service Delivery Model, that their seven-minute response time to their most serious, life-threatening emergencies was considered a best practice. A March 22, 2009 article published in the Atlanta Journal-Constitution newspaper made the following high-priority response times comparison (in minutes) amongst several American police services, for 2008.

Percentage of Stolen Property Value Recovered

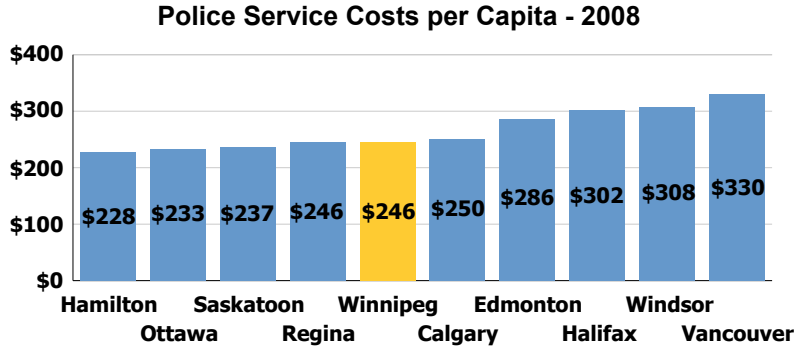
Wpg. Trend	2006	2007	2008
	4.08%	4.22%	6.21%

Source: Winnipeg Police Information Systems

Between 2007 and 2008, there has been an increase in the percentage of stolen property value recovered.

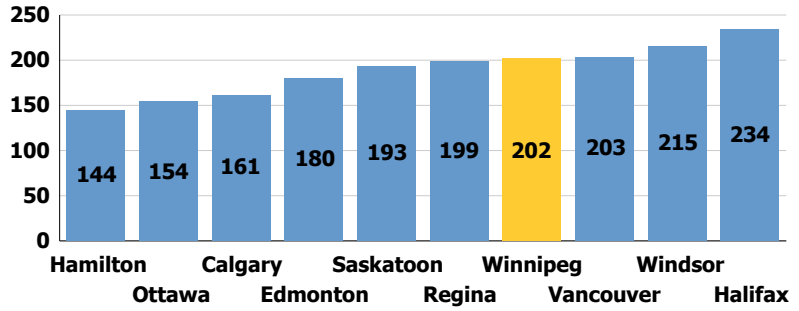
Police Response

Efficiency Measurements



Winnipeg Police Service costs per capita are below the mean of $268 when compared with nine major Canadian cities.

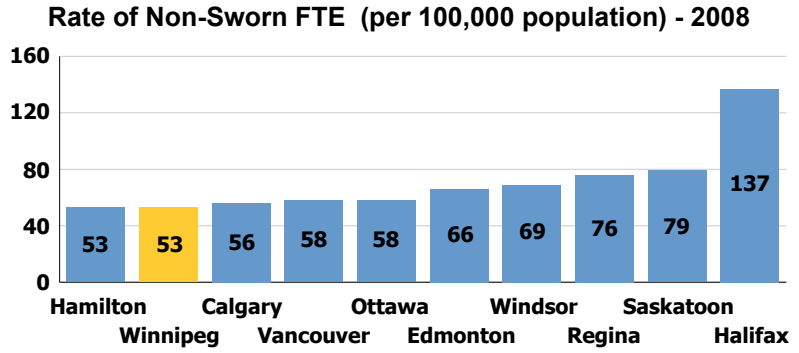
Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	$226	$245	$246



Source: Statistics Canada, Canadian Centre for Justice Statistics, Police Resources in Canada

Winnipeg Police Service rate of sworn full-time equivalent officers is above the mean of 189 when compared to nine other major Canadian cities.

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	194	196	202



Source: Statistics Canada, Canadian Centre for Justice Statistics, Police Resources in Canada

Winnipeg's rate of non-sworn FTE is below the mean of 70 when comparing with nine other Canadian cities.

Counts include civilian and other personnel (e.g. clerical, dispatch, management, cadets, special constables, security officers, school crossing guards, by-law enforcement officers) on the police department's payroll as of May 15 of the noted calendar year.

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	55	53	53

Crime Prevention

Includes:

- *Community Policing*
- *Street Lighting*
- *Park Policing*
- *Crime Prevention Initiatives*

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	2006	2007	2008
Winnipeg Police			
Number of Commercial/Business Crime Prevention Presentations	47	47	19
Number of Personal/Residential Crime Prevention Presentations	187	113	129
Number of Cultural/Diversity Presentations by Diversity Relations Officers	136	77	81
Number of Safety Audits Conducted	4	31	6
Number of Special Event Attendances	121	170	145
Number of Community/Cultural Meeting Attendances by Diversity Relations Officers	96	87	92
Number of Cultural/Diversity Event Attendances by Diversity Relations Officers	68	100	76
Number of Crime Victim Follow-up Contacts	9,950	9,377	8,074
Number of School Resource Presentations (during school year)	652	898	798
Park Police			
Number of Events (Assiniboine District)	551	478	684
Number of Events (Kildonan District)	395	294	217
Number of Criminal Code Offences	138	99	81
Number of Provincial Statute Offences	506	307	220
Number of Municipal By-Law Offences	80	81	87
Public Works			
Number of Lane Lights	10,005	8,500	8,500
Number of Street Lights	61,000	63,000	63,700
Number of Streetscaping Lights (Decorative only)	2,700	2,700	2,700
Number of Lighting Complaints Acted Upon	19	18	16
Number of Responses to Lighting Complaints	58	41	46

Crime Prevention

Contributing Departments

Police	60%
Public Works	40%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	0.131	0.887	0.652		0.244	0.231
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.131**	**0.887**	**0.652**	**1**	**0.244**	**0.231**
Salaries and benefits	13.554	14.367	18.386		19.344	20.385
Debt and finance charges	0.004	0.004	0.004		0.004	0.004
Other	12.123	12.478	12.615		13.105	13.169
Expenses	**25.681**	**26.849**	**31.005**	**2**	**32.453**	**33.558**
Mill Rate Support/(Contribution)	**25.550**	**25.962**	**30.353**		**32.209**	**33.327**
Full-time Equivalent Positions	**172**	**184**	**199**		**199**	**199**

Note: *2010 "Other" expenses include the following:*

Street Lighting.	10.854

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Decrease in alarm permit renewal fees.	(0.235)
	(0.235)

2 Expenses

Increase in salaries mainly due to collective agreement increases, rank differentials and increment increases.	4.019
Miscellaneous adjustments.	0.137
	4.156

Full-time Equivalent Positions

Increase of 15 due to the 2009 reorganization of the Police Service where units were realigned from primarily Police Response to primarily Crime Prevention.

Crime Prevention

Service Detail Sub-services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Community Policing	Revenue	0.002	0.002	0.001	0.001	0.001
	Expense	11.280	12.101	16.279	17.190	18.142
		11.278	12.099	16.278	17.189	18.141
Street Lighting	Revenue	-	-	-	-	-
	Expense	10.415	10.520	10.854	11.278	11.335
		10.415	10.520	10.854	11.278	11.335
Park Policing	Revenue	-	-	-	-	-
	Expense	1.198	1.126	1.159	1.213	1.234
		1.198	1.126	1.159	1.213	1.234
Crime Prevention Initiatives	Revenue	0.128	0.885	0.651	0.243	0.230
	Expense	2.788	3.102	2.713	2.771	2.847
		2.660	2.217	2.062	2.528	2.617
Mill Rate Support/(Contribution)		**25.550**	**25.962**	**30.353**	**32.209**	**33.327**

Crime Prevention

Performance Measurements

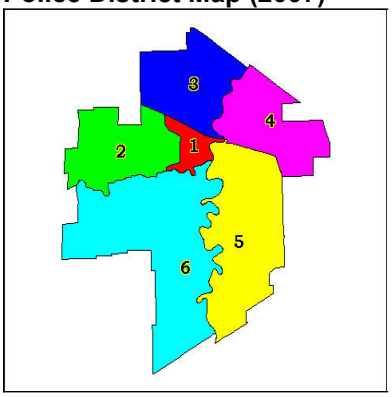
Effectiveness Measurements

Citizens' Total Feeling of Safeness by District and Time of Day

Feeling of Safeness		Daytime 2005	Daytime 2007	Nighttime 2005	Nighttime 2007
District 1	Total Safe	81.7%	74.6%	40.8%	36.5%
District 2	Total Safe	91.7%	98.8%	59.4%	63.9%
District 3	Total Safe	88.3%	81.9%	50.4%	50.0%
District 4	Total Safe	98.1%	93.5%	55.2%	58.0%
District 5	Total Safe	94.2%	97.0%	64.1%	70.0%
District 6	Total Safe	97.1%	98.1%	67.1%	71.1%

Source: Winnipeg Police Service General Surveys, Organizational Development and Support Division.
Note: Total safe combines very safe and reasonably safe responses. The Winnipeg Police Service conducts a public survey in even-numbered years, with data collected reflecting public opinion for the previous year.

Police District Map (2007)



Criminal Code Offences per 1,000 Population by Major Crime Type Rate (2008)

City	Year	Population	Violent Offences	Violent Rate	Non-violent Offences	Non-violent Rate
Winnipeg	2006	653,372	11,033	16.9	65,751	100.6
	2007	658,762	9,629	14.6	58,214	88.4
	2008	666,813	9,890	14.8	48,006	72
Calgary	2006	1,027,613	9,360	9.1	56,219	54.7
	2007	1,057,073	8,633	8.2	54,638	51.7
	2008	1,081,845	8,665	8.0	51,219	47.3
Edmonton	2006	758,977	8,223	10.8	71,823	94.6
	2007	778,891	10,242	13.1	66,323	85.2
	2008	795,937	10,826	13.6	61,850	77.7

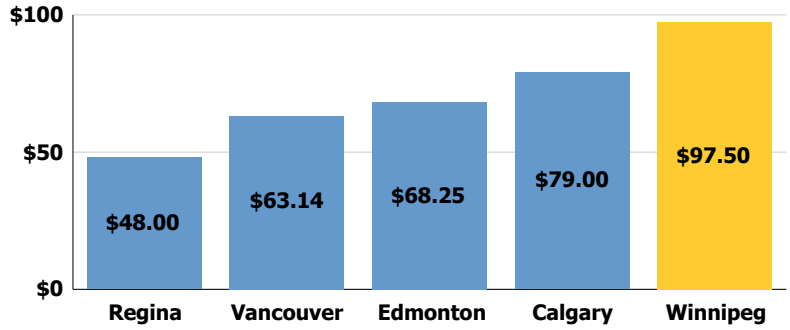
Source: Statistics Canada, Canadian Centre for Justice Statistics, Incident-Based Crime Statistics by detailed violations and police services

Although crime rates have been falling over the last three years, in all categories Edmonton and Winnipeg have maintained their higher offence rates than those in Calgary.

Crime Prevention

Efficiency Measurements

Average Maintenance Cost per Street Light - 2008



The cost is averaged across all types of street lights. The cost does not include energy use.

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	$97.50	$97.50

Source: Public Works Department

Average Prevention Cost per Public Person Attending Events/Presentations

Wpg. Trend	2006	2007	2008
	$0.93	$1.00	$0.97

Source: Winnipeg Police Service, Community Relations Division

Between 2007 and 2008, there has been very little change in the average cost per public person attending events/presentations.

Traffic Safety and Enforcement

Includes:

- *Traffic Safety & Enforcement - Automated*
- *Traffic Safety & Enforcement - Officer*

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

Description	2006	2007	2008
Total Sworn Member Complement	1,301	1,318	1,328
Total Sworn Traffic Member Complement	62 [A]	40 [A]	35
Percentage of Total Complement	4.8%	3.0%	2.6%
Number of Residents per Sworn Traffic Member	10,461	16,297	19,046
General Traffic Enforcement			
Highway Traffic Act Provincial Offence Notices Issued	34,048	24,794	24,633
Photo Enforcement			
Red Light and Speeding Offences (Intersection Safety Cameras)	80,321	62,215	48,877
Speeding Offences (Mobile Photo Enforcement Units)	70,051	74,442	118,692
Impaired Driving			
Persons Charged with Impaired Driving	483	491	473
Persons Charged with Fail/Refuse to Provide a Breath/Blood Sample	172	170	173
Traffic Collision Investigations by Traffic Collision Analysts			
Fatal Collisions [C]	15	25	14
Fatalities	16	26	15
Serious Non-Fatal Collisions	25	11	18
Other Traffic Services			
Vehicle Inspection Unit Inspections	1,156	1,124	1,322
Parades, Escorts, Funerals	126	114 [B]	144

[A] Complement numbers are given in full time equivalents (FTE), as some members were assigned to traffic enforcement or investigation, for only part of the calendar year.

[B] The 2007 value for Parades, Escorts and Funerals was previously listed as 144. This incorrect value has now been corrected.

[C] The previously listed category of Collisions Fatalities actually contained information on Fatal Collisions, and contained inaccurate data values for the years 2006 and 2007. The category has been renamed as Fatal Collisions to reflect the data contained within it, and all values have been corrected.

Traffic Safety and Enforcement

Contributing Departments

Police 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	16.732	18.182	16.682		18.032	18.032
Provincial funding (service specific)	-	-	-		-	-
Revenues	**16.732**	**18.182**	**16.682**	**1**	**18.032**	**18.032**
Salaries and benefits	3.122	4.500	7.976		8.298	8.639
Debt and finance charges	-	-	-		-	-
Other	5.229	5.424	5.712		5.777	5.881
Expenses	**8.351**	**9.924**	**13.688**	**2**	**14.075**	**14.520**
Mill Rate Support/(Contribution)	**(8.382)**	**(8.258)**	**(2.994)**		**(3.957)**	**(3.512)**
Full-time Equivalent Positions	**51**	**49**	**81**		**81**	**81**

Note: *2010 "Other" expenses include the following:*

Contract expenses for photo enforcement.	5.650

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Increase in Provincial fine rates.	1.538
Increase in traditional traffic enforcement.	1.141
Decrease in photo enforcement volume.	(4.128)
Miscellaneous adjustments.	(0.051)
	(1.500)

2 Expenses

Increase in salaries mainly due to collective agreement increases, rank differentials and increment increases.	3.476
Increase in photo enforcement contract costs.	0.087
Miscellaneous adjustments.	0.201
	3.764

Full-time Equivalent Positions

Increase of 32 due to the addition of 8 full time officers to traditional traffic enforcement and the balance of 24 due to realignment and increased emphasis on traffic enforcement throughout the entire Service.

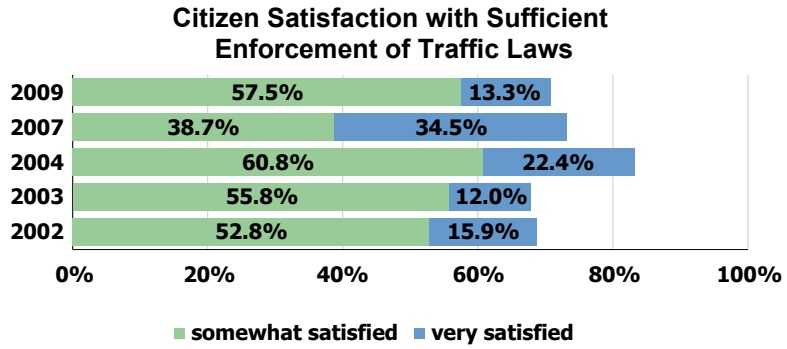
Traffic Safety and Enforcement

Service Detail Sub-services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Traffic Safety-Automated	Revenue	14.053	13.994	10.967	10.967	10.967
	Expense	5.250	5.359	5.436	5.544	5.656
		(8.803)	(8.634)	(5.531)	(5.423)	(5.310)
Traffic Safety-Officer	Revenue	2.679	4.188	5.716	7.065	7.065
	Expense	3.100	4.565	8.252	8.531	8.863
		0.421	0.377	2.536	1.466	1.799
Mill Rate Support/(Contribution)		**(8.382)**	**(8.258)**	**(2.994)**	**(3.957)**	**(3.512)**

Traffic Safety and Enforcement

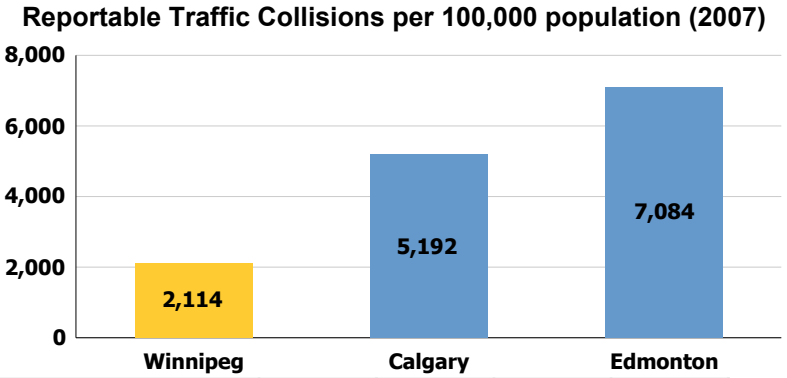
Performance Measurements

Effectiveness Measurements



Citizen satisfaction for sufficient enforcement of traffic laws by the Winnipeg Police Service remains stable. Since 2002, the average citizen satisfaction has been 72.7%.

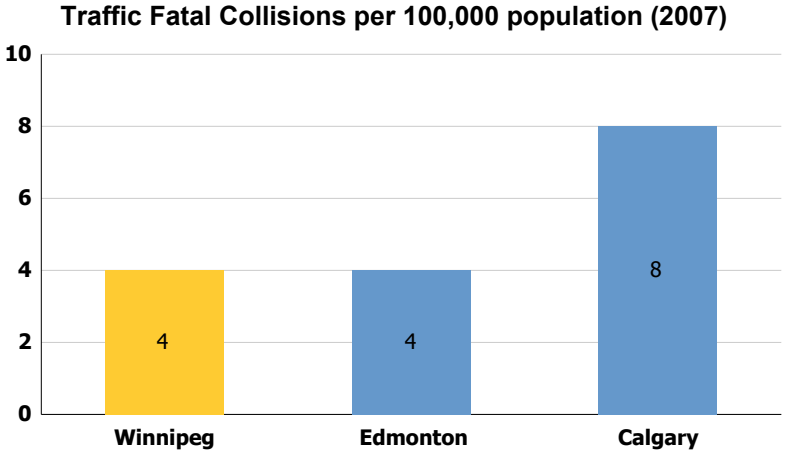
	2002	2003	2004	2007	2009
Total Satisfied	68.7%	67.8%	83.2%	73.2%	70.8%



For Winnipeg, Reportable Traffic Collisions include those which result in $1,000 or more in damages, reported injuries, or a hit and run incident with a suspect.

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	2,265	2,148	2,114	n/a

Sources: Winnipeg Police Service Source: Public Works Department, Annual Collision Reports; Alberta Traffic Collision Facts (2007), Transportation Alberta; City of Calgary, Transit Department; City of Edmonton, Traffic Safety Department, Motor Vehicle Collisions 2007 Report



In 2007, of the 26 victims of fatal motor vehicle collisions, 19 were vehicle occupants (73%) and 7 were pedestrians (27%).

Sources: Winnipeg Police Service Source: Public Works Department, Annual Collision Reports; Alberta Traffic Collision Facts (2007), Transportation Alberta; City of Calgary, Transit Department; City of Edmonton, Traffic Safety Department, Motor Vehicle Collisions 2007 Report

Traffic Safety and Enforcement

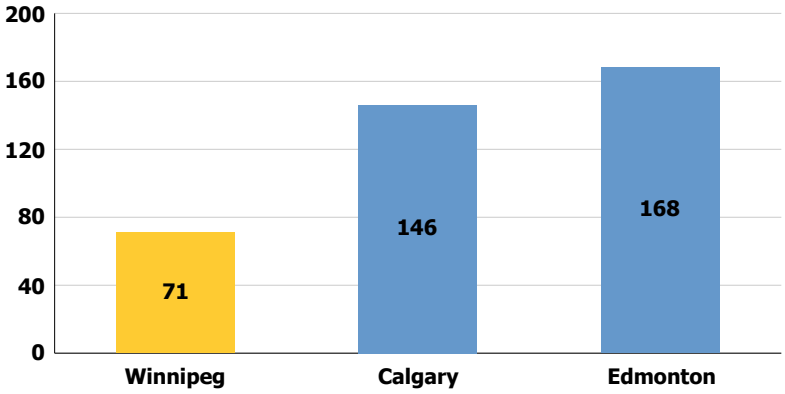
Winnipeg Census Metropolitan Area (CMA) Impaired Driving Charges per 100,000 population

Wpg. Trend	2005	2006	2007	2008
	79	63	71	71

Source: Winnipeg Police Service, Organizational Development and Support Division. Data Source: Statistics Canada, Canadian Centre for Justice Statistics, Crime Statistics, All Police Services, 1977 to 2008

Between 2007 and 2008, there was no change in the rate per 100,000 population of impaired driving charges in the Winnipeg CMA.

Census Metropolitan Area Impaired Driving Charges per 100,000 population (2007)

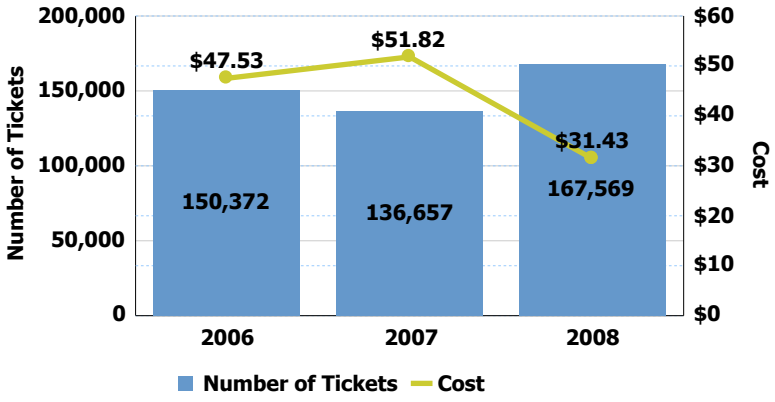


Benchmarking Data Source: Statistics Canada, Canadian Centre for Justice Statistics, Crime Statistics, All Police Services, 1977 to 2007

Winnipeg CMA's impaired driving charges per 100,000 population have been lower than those of both the Calgary and Edmonton CMAs.

Efficiency Measurements

Number and Cost of Photo Enforcement Tickets

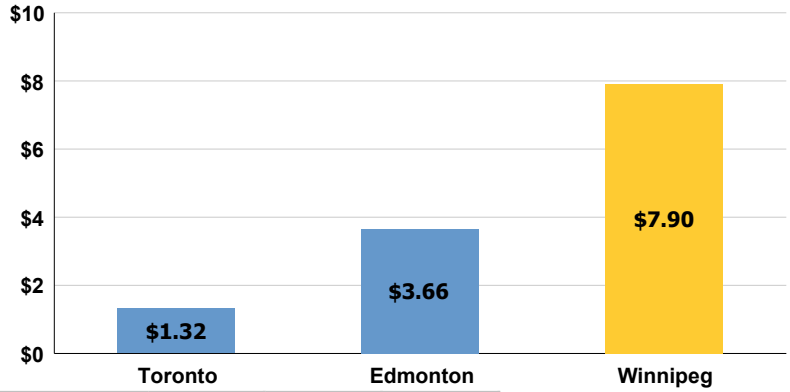


The cost per photo enforcement ticket decreased in 2008 as a result of the contract with the service provider being renegotiated at the end of 2007.

City	Cost per Ticket (2008)
Edmonton	$12.86
Winnipeg	$31.43
Toronto	$61.56

Traffic Safety and Enforcement

Photo Enforcement Costs per Capita - 2008



Wpg. Trend	2006	2007	2008
	$11.02	$10.84	$7.90

Photo enforcement costs per capita have decreased in 2008 as a result of the contract with the service provider being renegotiated at the end of 2007.

Fire and Rescue Response

Includes:

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

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	2006	2007	2008
Total Fires	3,651	3,401	3,159
Alarm – No Fire	6,767	7,248	7,668
Gas/Odor/Hazardous Materials Emergencies	1,088	1,088	974
Miscellaneous Emergencies	2,624	3,250	2,852
Rescue Emergencies	203	163	155
Fire Investigations	708	597	493
Arson Determinations	355	214	189
Arson-Related Apprehensions	162	140	187

Fire and Rescue Response

Contributing Departments

Fire Paramedic Service 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	3.850	0.883	0.895		0.906	0.917
Provincial funding (service specific)	3.580	4.212	3.490		3.490	3.490
Revenues	**7.429**	**5.096**	**4.385**	**1**	**4.397**	**4.407**
Salaries and benefits	79.079	78.346	80.274		82.819	85.413
Debt and finance charges	2.164	1.394	1.287		1.798	1.313
Other	11.256	6.885	8.401		8.764	9.098
Expenses	**92.499**	**86.625**	**89.962**	**2**	**93.380**	**95.824**
Mill Rate Support/(Contribution)	**85.069**	**81.529**	**85.577**		**88.984**	**91.416**
Full-time Equivalent Positions	**895**	**841**	**841**		**841**	**841**

Note: *2010 "Other" expenses include the following:*

Fleet capital leases.	2.334

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

One time grant for temporary fire station ended.	(0.722)
Miscellaneous adjustments.	0.011
	(0.711)

2 Expenses

Increase in salaries and benefits due to collective agreements, offset by reduction of staff and other costs related to the temporary fire station.	1.642
Increased requirement for fleet capital and operating leases.	1.177
Increased fatality pension premiums.	0.285
One time increase for a new roster system.	0.150
Miscellaneous adjustments.	0.083
	3.337

Full-time Equivalent Positions

Full-time equivalent positions do not reflect 20 firefighters for a temporary station funded by the Manitoba Floodway Authority in 2009.

Fire and Rescue Response

Service Detail Sub-services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Fire & Rescue Response	Revenue	7.430	5.096	4.385	4.397	4.407
	Expense	91.880	85.914	89.222	92.626	95.054
		84.451	80.819	84.836	88.229	90.647
Fire Investigation	Revenue	-	-	-	-	-
	Expense	0.618	0.711	0.740	0.754	0.770
		0.618	0.711	0.740	0.754	0.770
Mill Rate Support/(Contribution)		**85.069**	**81.529**	**85.577**	**88.984**	**91.416**

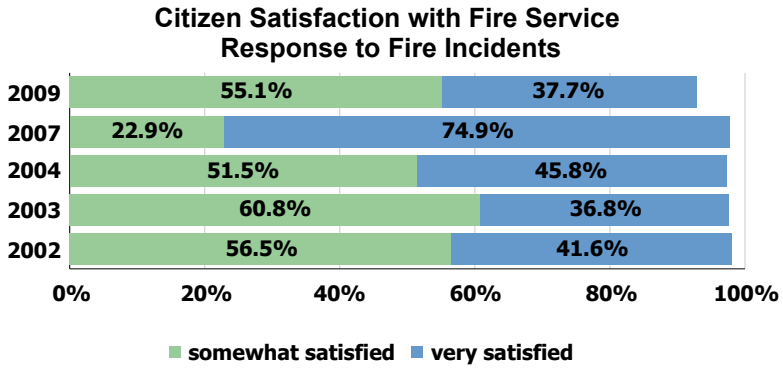
Additional Financial Information

Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**2.800**	**10.858**	**13.658**

Fire and Rescue Response

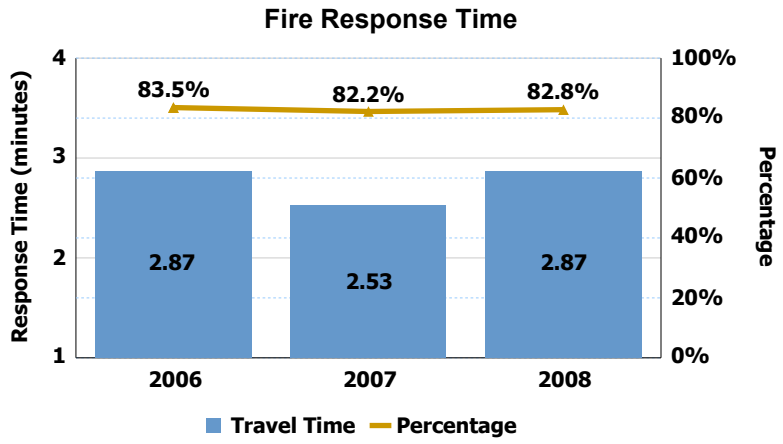
Performance Measurements

Effectiveness Measurements



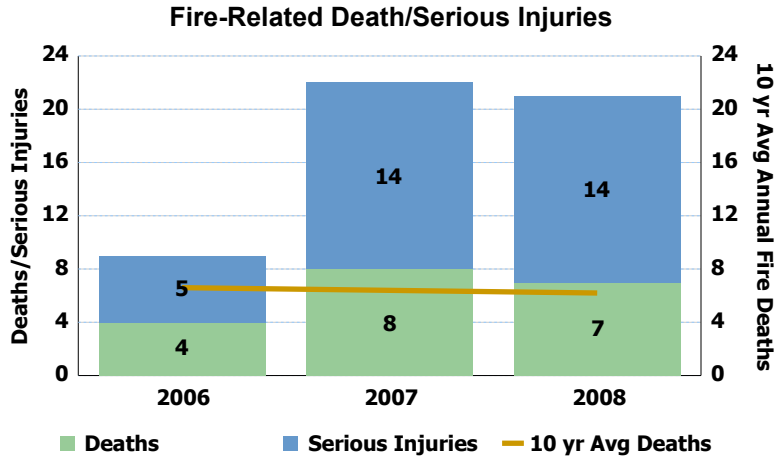
Citizen satisfaction with fire service response to fire incidents remains high.

	2002	2003	2004	2007	2009
Total Satisfied	98.1%	97.6%	97.3%	97.8%	92.8%



The Winnipeg Fire Paramedic Service strives to achieve a response time for the first arriving Engine at a fire/rescue incident in four minutes or less, 90% of the time.

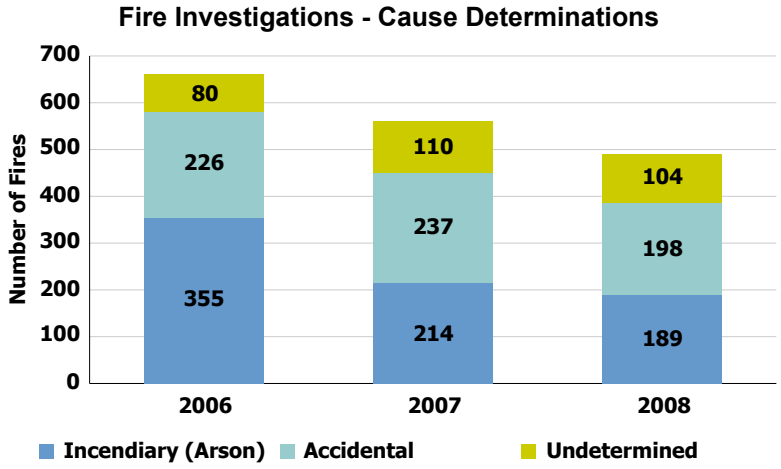
In 2008, the average response time for the first arriving Engine to emergency fire/rescue incidents was 2.87 minutes, and 82.8% of the time, responses were within four minutes.



The trend in fire deaths continues to decrease over time. In 2008, the average number of annual fire deaths experienced over the last ten years is 6.2.

2007 numbers include two firefighter deaths and three serious injuries to firefighters sustained in one major fire.

Fire and Rescue Response



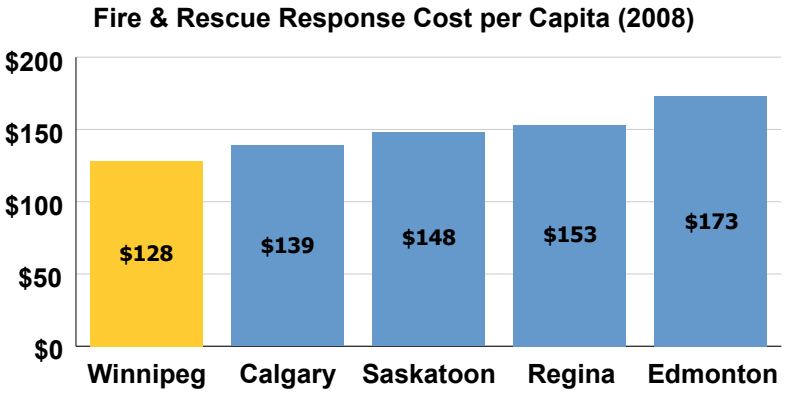
Of the 493 Fire Investigations completed in 2008, 79% resulted in a positive cause determination, with 38% determined to be arson.

Efficiency Measurements

Fire Rescue Cost per $1,000 Assessed Property Value

Wpg. Trend	2006	2007	2008
	$2.31	$2.63	$2.65

For every $1,000 of assessed property in 2008, Winnipeg spent $2.65 on Fire & Rescue Response.

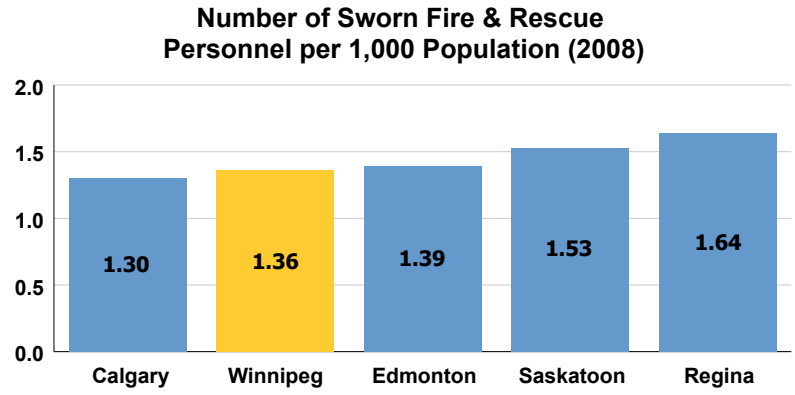


Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	$120	$126	$128

In 2008, the cost of providing Fire & Rescue response was $128 per capita. Winnipeg has the lowest cost per capita among Western Canadian cities.

Note: Includes Arson Investigations

Fire and Rescue Response



Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	1.33	1.33	1.36

In 2008 in Winnipeg, there were 1.36 sworn fire/rescue personnel per 1,000 citizens. This is slightly below the average of 1.44 for the major Western Canadian cities.

Additional staffing for a temporary Station 27 was provided through a Provincial grant for a one-year term to enhance coverage during the Floodway Expansion project.

Fire and Injury Prevention

Includes:

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

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	2006	2007	2008
Fire Prevention By-Law/Bldg Code Inspections*	9,814	8,853	7,641
Operations Inspections	9,032	9,437	7,362
Permits Issued	439	373	452
Property File Searches/Plans Examined	1,257	1,358	1,228
Fire Safety House	168	160	126
Other Community Events	285	175	192
Fire Safety Lectures/Presentations	626	628	347
Medical/Injury Prevention Lectures/Presentations**	107	87	44
Youth Fire Stop	226	267	227
Career Symposiums	44	18	17
Car Seat Inspections	469	528	597
Evacuation Fire Drills	125	111	105
Fire/Paramedic Station Tours	387	426	293
CPR/AED Training	76	17	0

* Numbers of Fire Inspections have declined in recent years, which is a reflection of the increasing complexity of inspections being performed as well as other legislative changes.

** Public Education direct service statistics decline in 2008 due to a variety of reasons including changes in service delivery and Branch realignment. The Public Education Branch now provides more online information, and targets more major events with larger audiences.

Fire and Injury Prevention

Contributing Departments

Fire Paramedic Service 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	0.233	0.412	0.439		0.439	0.439
Provincial funding (service specific)	-	0.038	0.038		0.038	0.038
Revenues	**0.233**	**0.451**	**0.478**	**1**	**0.478**	**0.478**
Salaries and benefits	2.746	3.585	3.772		3.855	3.956
Debt and finance charges	-	-	-		-	-
Other	0.498	0.953	0.887		0.902	0.909
Expenses	**3.244**	**4.538**	**4.658**	**2**	**4.757**	**4.865**
Mill Rate Support/(Contribution)	**3.011**	**4.087**	**4.181**		**4.279**	**4.387**
Full-time Equivalent Positions	**32**	**41**	**41**		**41**	**41**

Note: *2010 "Other" expenses include the following:*

Civic accommodations. 0.166

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Additional fire inspection fee revenue.	0.027
	0.027

2 Expenses

Increase in salaries and benefits.	0.187
Miscellaneous adjustments.	(0.067)
	0.120

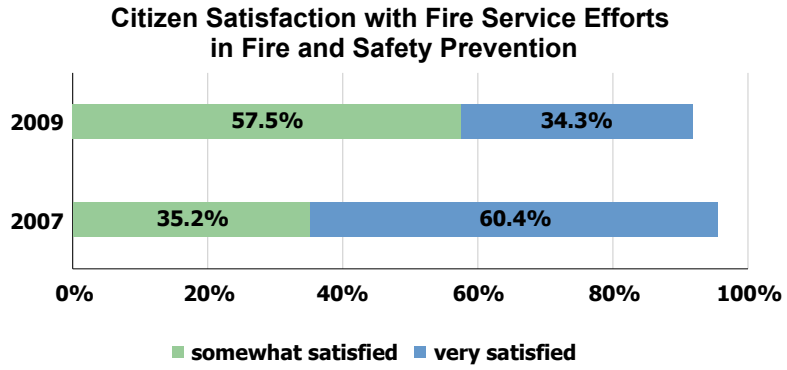
Fire and Injury Prevention

Service Detail Sub-services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Fire & Injury Prev Education	Revenue	0.055	-	-	-	-
	Expense	0.680	0.860	0.931	0.946	0.965
		0.625	0.860	0.931	0.946	0.965
Fire Inspection	Revenue	0.178	0.451	0.478	0.478	0.478
	Expense	2.564	3.678	3.728	3.811	3.901
		2.386	3.227	3.250	3.333	3.423
Mill Rate Support/(Contribution)		**3.011**	**4.087**	**4.181**	**4.279**	**4.387**

Fire and Injury Prevention

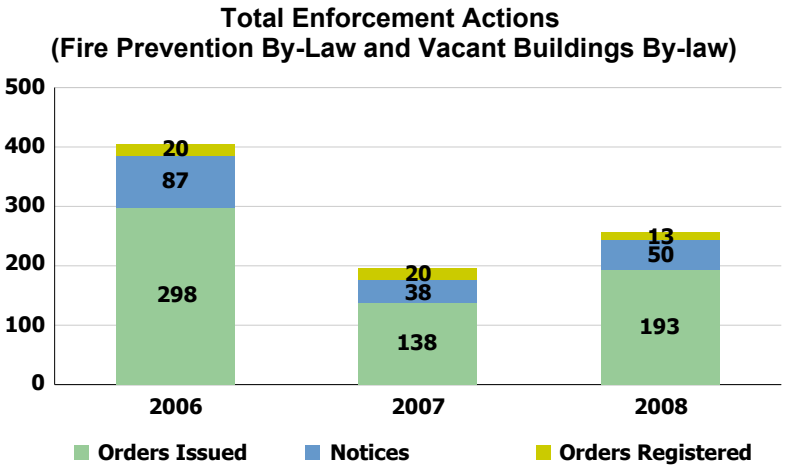
Performance Measurements

Effectiveness Measurements



Citizens continue to be satisfied with efforts in fire and safety education.

	2002	2003	2004	2007	2009
Total Satisfied	n/a	n/a	n/a	95.6%	91.8%



Changes in legislation have reduced the number of enforcement actions that city departments issue under the Fire Prevention By-law, however, at the same time, the number of enforcement actions issued under the Vacant and Derelict Buildings By-law have risen sharply since its implementation in 2004.

On November 1, 2008, the Community By-Law Enforcement Services Unit took over responsibility for enforcement of the Vacant Buildings By-Law. (2008 Vacant Buildings enforcement data includes Jan 1 to Oct 31)

Number of Fires per 100,000 Population

Wpg. Trend	2006	2007	2008
	562	521	474

The total number of fires of all types is declining steadily year over year.

Fire and Injury Prevention

Efficiency Measurements

Fire Prevention (Inspection) Cost per $1,000 Assessed Value

Wpg. Trend	2006	2007	2008
	$0.06	$0.08	$0.08

The cost of inspections per $1,000 of assessed property value was 7.5 cents in 2008.

Public Education Cost per Event

Wpg. Trend	2006	2007	2008
	$114	$227	$321

The average cost of an event provided by the Public Education Branch in 2008 was $321. These events vary greatly from small events such as babysitter training courses and seniors' injury prevention courses, to medium-sized events such as school assemblies and fire drills, and large events such as the Childrens' Festival and Teddy Bears' Picnic.

In 2008, the Winnipeg Fire Paramedic Service attended 1,948 events with a total reported attendance of 78,579 people.

Medical Response

Includes:

- *Medical Response*
- *Medical Transfers*

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	2006	2007	2008
Ambulance Units Dispatched	62,903	69,554	78,568
First Responder / Fire Medic Units Dispatched	31,982	35,722	38,310
Total Patients Treated	55,320	60,937	56,901
Scheduled Inter-facility Patient Transfers	9,261	10,006	10,029
Emergency Transport	43,817	44,528	45,908
Patients Treated at Scene (and not transported)	2,242	3,339	964
Patient Contacts per Thousand Population	85.3	88.8	85.2

Medical Response

Contributing Departments

Fire Paramedic Service 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	17.010	18.371	20.959		22.681	23.590
Provincial funding (service specific)	7.886	14.575	14.040		15.204	16.408
Revenues	**24.896**	**32.946**	**35.000**	**1**	**37.885**	**39.998**
Salaries and benefits	23.915	30.057	32.959		34.474	36.384
Debt and finance charges	1.355	1.799	1.924		2.256	2.107
Other	5.807	6.177	6.932		7.387	7.045
Expenses	**31.077**	**38.033**	**41.815**	**2**	**44.117**	**45.535**
Mill Rate Support/(Contribution)	**6.181**	**5.087**	**6.815**		**6.232**	**5.538**
Full-time Equivalent Positions	**297**	**350**	**367**		**367**	**379**

Note: *2010 "Other" expenses include the following:*

Provincial fleet - ambulance costs.	0.840
Medical supplies.	0.621

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Increase in provincial support from the Building Manitoba Fund for emergency medical services announced in the 2009 Provincial Budget.	3.838
Emergency medical service user fee volume and rate increases.	2.577
Proposed increase in funding from the Winnipeg Regional Health Authority for inter-facility transfer coordination.	0.169
Decrease in funding from the Winnipeg Regional Health Authority for Emergency Medical Service due to direct provincial support (above) and user fee increases.	(4.543)
Miscellaneous adjustments.	0.013
	2.054

2 Expenses

Increase in salaries and benefits mainly due to the addition of paramedic positions, additional staff for inter-facility transfer coordination, and an emergency medical service training officer.	2.902
Increased requirement for fleet capital and operating leases.	0.318
Increased requirement for bad debts expense.	0.170
One time increase for a new roster system.	0.150
Addition of a central ambulance depot.	0.074
Miscellaneous adjustments.	0.168
	3.782

Full-time Equivalent Positions

Increase of 17 in 2010 due to the addition of 12 paramedics for inter-facility transfers and dedicated medical transfer coordination (5 positions to be fully funded by the Winnipeg Regional Health Authority). A need for an additional ambulance (12 paramedics) is forecasted in 2012.

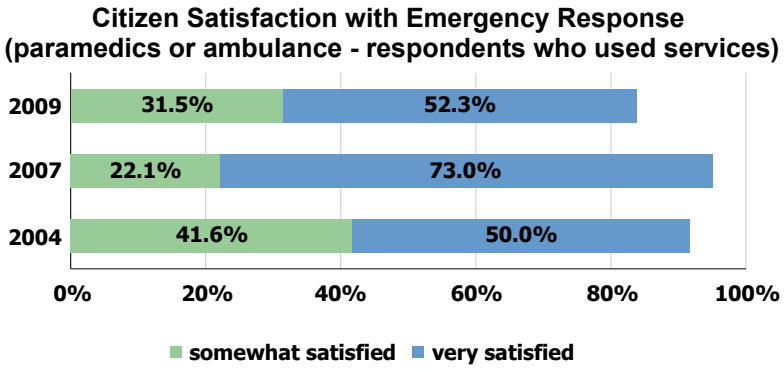
Medical Response

Service Detail Sub-services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Medical Response	Revenue	24.239	29.252	30.925	33.585	35.601
	Expense	29.649	34.339	37.740	39.816	41.139
		5.409	5.087	6.815	6.232	5.538
Medical Transfers	Revenue	0.656	3.694	4.075	4.301	4.397
	Expense	1.428	3.694	4.075	4.301	4.397
		0.772	-	-	-	-
Mill Rate Support/(Contribution)		**6.181**	**5.087**	**6.815**	**6.232**	**5.538**

Medical Response

Performance Measurements

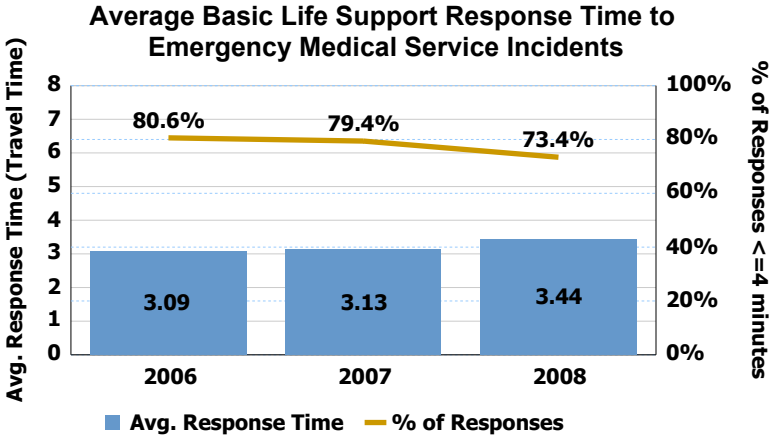
Effectiveness Measurements



In 2009, there was a decline in satisfaction for those respondents who used emergency medical response such as paramedics or ambulance.

The Winnipeg Fire Paramedic Service continues to work with the Winnipeg Regional Health Authority to improve service.

	2002	2003	2004	2007	2009
Total Satisfied	n/a	n/a	91.6%	95.1%	83.8%

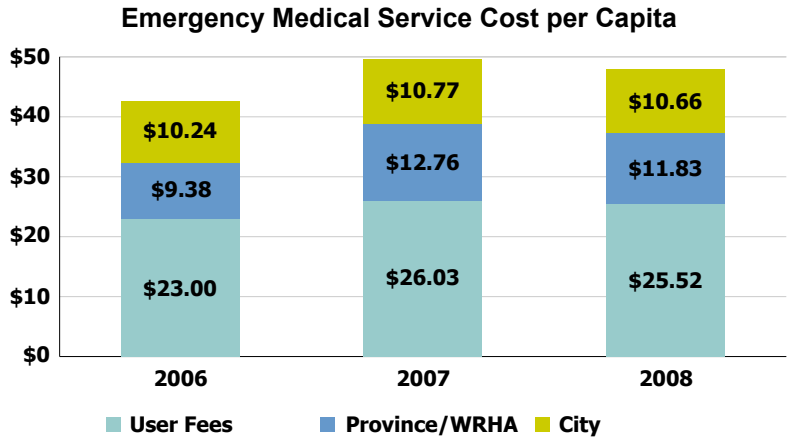


The Winnipeg Fire Paramedic Service strives to achieve a response time for a Basic Life Support (BLS) unit (fire or ambulance) within 4 minutes 90% of the time.

In 2008, the average response time for a BLS unit to emergency medical incidents was 3.44 minutes, and 73.4% of the time, responses were within 4 minutes.

Medical Response

Efficiency Measurements



While the cost per capita for the Emergency Medical Service (EMS) in Winnipeg was $48.01 in 2008, only $10.66 (or 22.2%) was funded through City tax support. The Winnipeg Fire Paramedic Service continues to negotiate a new funding formula with the Winnipeg Regional Health Authority.

These costs may not be comparable to other EMS-only services in Canada, as costs for the medical component of the fire system are included (firefighter paramedics, first responders, and equipment).

Service Cost per Call (Emergency Responses)

Wpg. Trend	2006	2007	2008
	$115.23	$97.19	$78.93

The average service cost to the citizens of Winnipeg was $78.93 for each emergency medical call responded to by fire and/or ambulance units in 2008.

Service Cost per Call (Interfacility Transfers)

Wpg. Trend	2006	2007	2008
	$46.27	$95.64	$77.04

The service cost to the citizens of Winnipeg for each interfacility patient transfer was $77.04 in 2008. Typically only one ambulance will perform this function, except in unusual circumstances where specialized equipment and/or additional personnel are required.

Disaster Preparedness and Response

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.
- 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	2006	2007	2008
Presentations/Consultations	60	74	80
Disaster Management Training Sessions	9	8	6
Individuals Trained	233	245	295
Exercises (internal and with stakeholders)	9	7	4
Emergency Operations Centre / Multiple Department Activation	10	6	3
Emergency Operations Centre - Days Activated	18	7	4
Number of people evacuated/evacuation alert	550	2,660	66
Number of people directly assisted	118	436	16

Disaster Preparedness and Response

Contributing Departments

Fire Paramedic Service 76%
Community Services 24%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	-	-	-		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	**-**	**-**	**-**	**1**	**-**	**-**
Salaries and benefits	0.130	0.164	0.159		0.164	0.168
Debt and finance charges	-	-	-		-	-
Other	0.113	0.176	0.172		0.173	0.174
Expenses	**0.243**	**0.340**	**0.331**	**2**	**0.337**	**0.342**
Mill Rate Support/(Contribution)	**0.243**	**0.340**	**0.331**		**0.337**	**0.342**
Full-time Equivalent Positions	**2**	**2**	**2**		**2**	**2**

Note: *2010 "Other" expenses include the following:*

Civic accommodations.	0.092

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

n/a

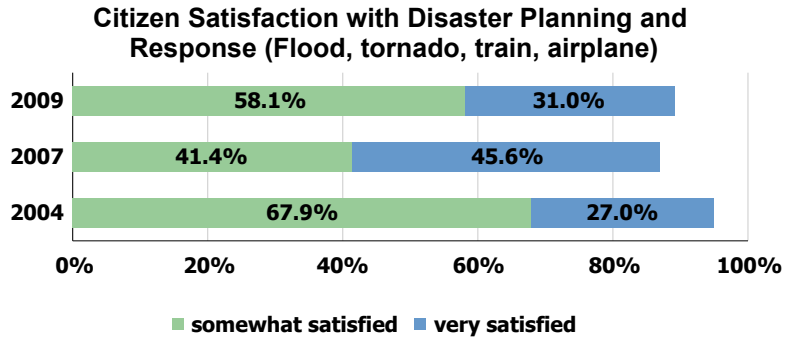
2 Expenses

Miscellaneous adjustments.	(0.009)
	(0.009)

Disaster Preparedness and Response

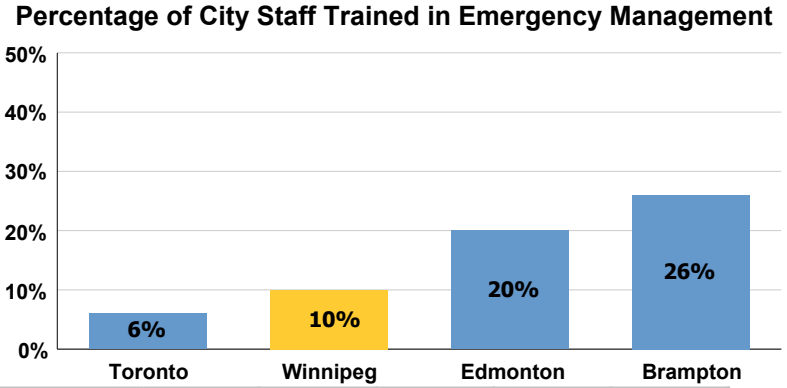
Performance Measurements

Effectiveness Measurements



Citizen satisfaction remains very high with 89% of citizens satisfied with disaser planning and response for things like floods, tornadoes, train or airplane incidents.

	2002	2003	2004	2007	2009
Total Satisfied	n/a	n/a	94.9%	87.0%	89.1%



In 2008, 10% of all City staff were trained in Emergency Management which is lower than Brampton and Edmonton.

Training increases the level of awareness and planning for natural or man-made disasters within the city workforce and major partners.

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	6%	6%	10%

Number of Mock or Real Emergency Responses Handled Well

Event	2004	2005	2006	2007	2008
EOC Activation	n/a	n/a	10	6	3
Emergency Exercises	n/a	n/a	9	7	4

The City continues to stage several mock disasters/exercises each year including partner agencies to ensure inter-agency awareness and effective working relationships are in place.

Real emergencies provide a practical application of the working knowledge and relationships developed during these exercises. Yearly numbers vary greatly depending on the emergency situations experienced.

Recreation

Includes:

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

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	2006	2007	2008
Number of Arena Bookings	8,599*	15,759**	15,684
Number of Recreation and Leisure Programs	3,600	4,690***	4,053
Number of Park Bookings	1,553*	2,350**	2,458
Number of Field Bookings	58,329*	69,897**	75,811
Number of Garden Plot Bookings	165	168	181
Number of Aquatic Classes Annually	9,000	8,695	8,782
Number of Hours of Free Programming at Children/Youth Sites	30,700	30,674	29,342
Number of Hours of Wading Pool Free Programming	21,600	22,740	21,603
Number of Fee Waivers	1,371	1,132	906
Total value of Fee Waivers	$101,750	$98,126	$122,647

Note: Park Bookings, Field Bookings and Garden Plot Bookings moved to Parks and Open Spaces effective January 2009.

* Note: Statistics reflect a partial year as the new CLASS registration & booking system was implemented in 2006.

** Note: Statistic based on a full year of the new CLASS registration & booking system.

*** Note: Increase due to CLASS system reclassifying some pool programs from Aquatics to Recreation & Leisure.

Recreation

Contributing Departments

Community Services 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service Revenue	11.359	12.403	12.514		12.604	12.604
Provincial funding (service specific)	-	0.500	0.500		0.125	-
Revenues	**11.359**	**12.903**	**13.014**	**1**	**12.729**	**12.604**
Salaries and benefits	16.201	15.781	15.924		16.447	16.774
Debt and finance charges	0.120	0.118	0.253		0.337	0.407
Other	32.235	34.296	34.962		35.207	35.663
Expenses	**48.555**	**50.196**	**51.139**	**2**	**51.992**	**52.844**
Mill Rate Support/(Contribution)	**37.196**	**37.292**	**38.126**		**39.263**	**40.240**
Full-time Equivalent Positions	**356**	**337**	**327**		**333**	**331**

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

Accommodation costs.	25.880
Community Centre Grants per Universal Funding Formula (UFF) as approved by Council July 18, 2007.	4.440
Recreation grants - e.g. General Council of Winnipeg Community Centres and Boys and Girls Club.	1.054

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Increase in arena and indoor rink revenue.	0.160
Miscellaneous adjustments.	(0.050)
	0.110

2 Expenses

Increase in accommodation costs for a total investment of $25.880 million.	1.157
Increase in salary and benefits due to contractual obligations and pension adjustments.	0.388
Increase in debt and finance charges.	0.135
Increase in operating costs due to expansion of the North End Centennial Recreation Complex and redevelopment of the Central Park (wading pool and water park).	0.201
Transfer of information technology costs to Organizational Support Services.	(0.302)
Community partnership with Boys and Girls Club at Freighthouse.	(0.085)
Other operational, organizational redesign and administrative efficiencies.	(0.551)
	0.943

Full-time Equivalent Positions

Net reduction of 10, including an increase of 8 temporary positions due to Provincial funding for the Enhanced Recreation Programming.

Recreation

Service Detail Sub-services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Aquatics Programs	Revenue	2.802	3.692	3.436	3.417	3.417
	Expense	11.242	12.071	12.029	12.183	12.442
		8.441	8.380	8.593	8.766	9.026
Ice/Skating Programs	Revenue	0.315	0.471	0.340	0.320	0.320
	Expense	1.265	1.290	0.826	0.840	0.855
		0.951	0.818	0.486	0.520	0.535
Sport, Fitness & Wellness	Revenue	1.856	2.300	2.589	2.195	2.070
	Expense	10.877	8.759	7.884	8.035	8.074
		9.021	6.459	5.295	5.839	6.004
Casual Recreation Facilty Use	Revenue	6.386	6.440	6.648	6.796	6.796
	Expense	17.127	20.350	22.684	23.185	23.663
		10.741	13.910	16.036	16.389	16.867
Community Centre Grants	Revenue	-	-	-	-	-
	Expense	8.104	7.725	7.717	7.751	7.809
		8.104	7.725	7.717	7.751	7.809
Golf Courses	Revenue	0.001	0.001	0.001	0.001	0.001
	Expense	(0.060)	0.001	(0.001)	(0.001)	0.000
		(0.061)	0.000	(0.002)	(0.002)	(0.001)
Mill Rate Support/(Contribution)		**37.196**	**37.292**	**38.126**	**39.263**	**40.240**

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2008 Actual	2009 Forecast	2010 Preliminary Budget	2011 Projection	2012 Projection
Concession Equipment Replacement	0.070	0.079	-	-	-
Recreation Programming	0.027	0.059	-	-	-

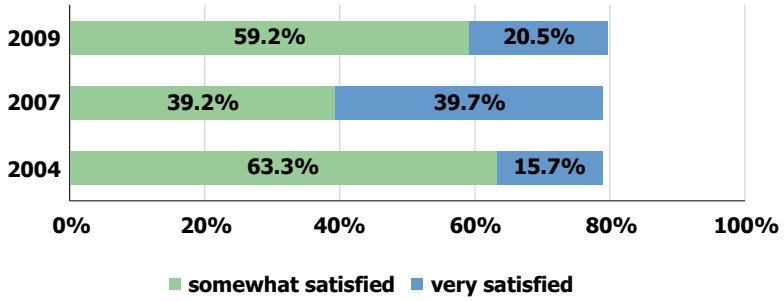
Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**5.250**	**30.371**	**35.621**

Recreation

Performance Measurements

Effectiveness Measurements

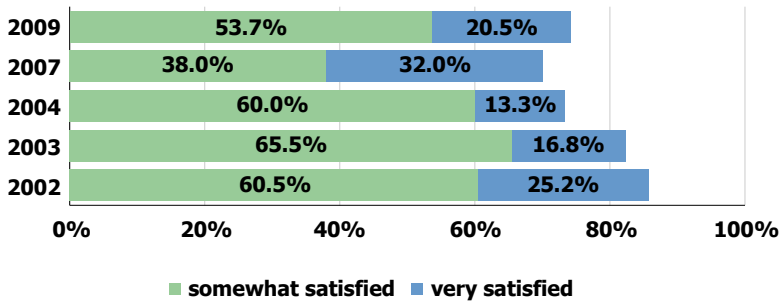
Citizen Satisfaction with Recreation Programs (respondents who particpated in recreation programs)



In 2009, approximately 79% of citizens who participated in recreation programs were satisfied with the programs offered by the City.

	2002	2003	2004	2007	2009
Total Satisfied	n/a	n/a	79.0%	78.9%	79.7%

Citizen Satisfaction with Condition of Recreation Facilities



For those respondents who use recreation facilities, satisfaction with the condition of recreation facilities was about 74% in 2009.

	2002	2003	2004	2007	2009
Total Satisfied	85.7%	82.3%	73.3%	70.0%	74.2%

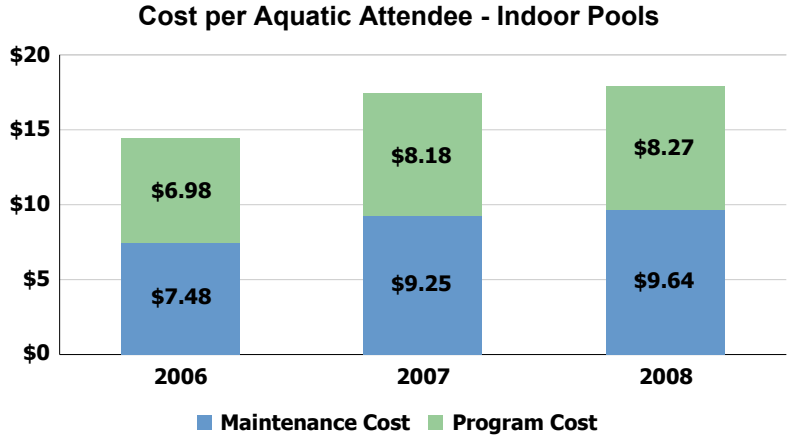
Number of Registrants per 1000 Population

Program	2008
Aquatics	51.76
Learn to Skate	8.52
Recreation	51.57

This is a new measurement for 2008. It represents the number of registrants for paid programming only and does not include free programming participants.

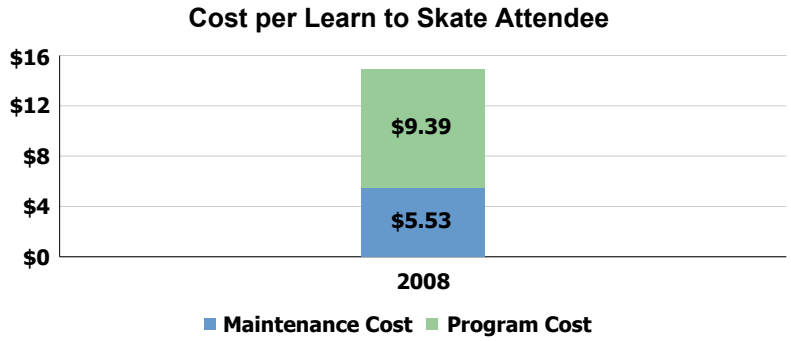
Recreation

Efficiency Measurements



Costs include programming, building maintenance and allocations from Community Services Department's internal support Divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).

The number of "aquatic attendees – indoor pools" in 2007 and 2008 were lower because there were a number of scheduled pool maintenance shut downs as compared to 2006. The maintenance cost per attendee is higher due to the high fixed cost of running indoor pools, increasing utility costs, and costs associated with aging infrastructure.



This is a new measurement for 2008. An individual is counted as an attendee every time they attend a facility for Department operated skating lessons only.

Costs include programming, building maintenance and allocations from Community Services Department's internal support Divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).

Cost per Wading Pool Participant Visit

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	n/a	$10.47

This is a new measurement for 2008. Participant visits are based on hourly head counts of participants in the wading pool basin. In 2008, there were 89 out of 91 Wading Pools operating (Valour Community Centre Isaac Brock site and Bronx Park Community Centre were closed for renovation).

Costs include programming, maintenance and allocations from Community Services Department's internal support Divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).

Golf Services (SOA)

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 Twilight/ Sunrise	Total Rounds
Crescent Drive	2006	15.39	172	14,083	3,172	10,313	1,017	28,585
	2007		177	12,438	2,688	7,695	1,115	23,936
	2008		179	11,518	2,399	7,116	700	21,733
Harbour View	2006	12.80	197	15,183	4,311	6,730	525	26,749
	2007		192	11,955	3,255	6,011	0	21,221
	2008		197	13,925	2,453	2,961	148	19,487
Kildonan	2006	39.49	194	19,798	1,510	13,179	3,534	38,021
	2007		201	20,076	1,453	10,023	3,166	34,718
	2008		202	15,526	1,252	8,697	4,932	30,407
Windsor	2006	46.13	180	17,253	1,745	8,883	4,137	32,018
	2007		185	15,733	1,593	7,412	5,784	30,522
	2008		185	13,558	1,555	7,751	8,089	30,953

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 (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	2.337	2.853	2.524		2.622	2.748
Provincial funding	0.025	0.023	0.023		0.024	0.025
Revenues	**2.362**	**2.875**	**2.547**	**1**	**2.646**	**2.772**
Salaries and benefits	1.282	1.324	1.420		1.446	1.481
Debt and finance charges	0.584	0.524	0.734		0.787	0.759
Other	1.506	1.300	1.307		1.281	1.316
Expenses	**3.373**	**3.147**	**3.461**	**2**	**3.514**	**3.556**
Surplus/(Deficit)	**(1.011)**	**(0.272)**	**(0.914)**		**(0.868)**	**(0.783)**
Full-time Equivalent Positions	**26**	**26**	**26**		**26**	**26**

Winnipeg Golf 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.

Note: *2010 "Other" expenses include the following:*

Property, business and payroll taxes.	0.295
Utilities.	0.133
Equipment rentals and servicing.	0.104

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Decrease in green fee revenue for a total contribution of $1.814 million.	(0.391)
Miscellaneous adjustments.	0.063
	(0.328)

2 Expenses

Increase in salaries and benefits in accordance with collective agreements.	0.096
Miscellaneous adjustments.	0.218
	0.314

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2008 Actual	2009 Forecast	2010 Preliminary Budget	2011 Projection	2012 Projection
Golf Course	1.037	1.087	1.138	1.193	1.250

Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**0.415**	**0.300**	**0.715**

Golf Services (SOA)

Performance Measurements

Effectiveness Measurement

Green Fee Comparison of Golf Services and Other Winnipeg Golf Courses (2008)

Course	Weekend Green Fee	Regular Green Fee	Senior Green Fee	Junior Green Fee	Twilite Green Fee
Winnipeg Golf Services					
Crescent Drive Golf Course	$13	$13	$10	$9.50	
Harbour View Golf Course	$13	$13	$10	$9.50	
Kildonan Park Golf Course	$27	$27	$19.5	$15	$15
Windsor Park Golf Course	$27	$27	$19.5	$15	$17
Other Winnipeg Courses					
Bridges Golf Club	$47	$45	$45	$26	$26
Larter's Golf Club	$38	$38	$38	$38	$21
John Blumberg Golf Course	$29	$29	$21.5	$17	$18
Kingswood Golf Club	$37	$35.5	$35.5	$35.5	
Rossmere Golf Club	$37/$42	$37/$42	$37/$42	$37/$42	
St. Boniface Golf Club	$40	$36.5	$36.5	$20	$22
Tuxedo Golf Course	$28	$28	$20.5	$15.5	$17.5
Transcona Golf Club	$30	$28	$28	$17	$17
The Meadows	$35	$32	$28	$26	$24

Efficiency Measurement

Golf Services Operating Cost per Round (2008)*

Course	Year	Total Cost	Total Revenue	Net Revenue	Total Rounds	Cost per Round
Kildonan	2005	$649,042	$825,295	$176,253	34,875	$18.61
	2006	$667,839	$869,883	$202,044	38,021	$17.56
	2007	$665,099	$880,295	$215,196	34,718	$19.16
	2008	$692,034	$902,129	$210,157	30,407	$22.76
Windsor	2005	$623,066	$626,998	$3,932	26,150	$23.83
	2006	$656,990	$721,882	$64,892	32,018	$20.52
	2007	$683,409	$731,742	$48,333	30,522	$22.39
	2008	$700,437	$797,727	$97,290	30,953	$22.63
Crescent Drive	2005	$301,080	$220,018	($81,062)	19,910	$15.12
	2006	$314,842	$285,383	($35,433)	28,585	$11.01
	2007	$360,457	$291,381	($69,076)	23,936	$15.06
	2008	$337,124	$261,300	($75,823)	21,733	$15.51
Harbour View	2005	$371,362	$287,409	($83,953)	26,454	$14.04
	2006	$321,967	$302,581	($19,386)	26,749	$12.03
	2007	$357,629	$257,380	($21,221)	21,221	$16.85
	2008	$356,658	$211,121	($19,487)	19,487	$18.30

In 2008, Winnipeg Golf Services' operating cost per round increased in 2008 as unseasonable cool and wet weather conditions contributed to a decrease in the number of rounds played at the golf courses.

* Note: Only direct operating costs for each course. No administrative charges included.

Community Health

Includes:

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

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, including the Neighbourhood Liveability By-law.
3. Provide effective community crisis response services for citizens identified in need by civic departments.

Service Level Statistics

Description	2006	2007	2008
No. of Food Service Establishment Inspections *	7,283	7,537	7,479
No. of Food Service Establishment Closures*	13	18	37
No. of Food Handlers Certified*	2,433	2,913	3,994
No. of Housing/Property and Food Establishment Complaint Responses	3,893	3,589	4,673
No. of Property Standards Inspections*	10,972	9,906	11,972
No. of Public and Semi-Private Pools Inspected	142	141	146
No. of Daycare and Residential Care Facilities Inspected*	243	258	265
No. of Business Types Regulated	80	80	28
No. of Business Licenses Issued**	20,841	19,610	5,464
No. of Civic Charity Permits Issued	544	492	433
No. of Taxi Cab Licenses Issued	576	605	674
No of Crisis Response/Resource Connection/Information Referrals Responded to	392	402	423
No. of Emergencies Responded/ No. of Individuals Impacted	10 / 550	13 / 2,660	3 / 66
% of Bicycles returned to Owner/Insurance Company	2.2%	3.1%	2.5%

*Note: Environmental Health Services area of responsibility is limited to inner Winnipeg.
**Note: In 2008, Council adopted the Doing Business in Winnipeg By-law, which reduced the licensing categories.

Community Health

Contributing Departments

Community Services 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	1.514	2.424	2.407		2.433	2.463
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.514**	**2.424**	**2.407**	**1**	**2.433**	**2.463**
Salaries and benefits	3.402	3.978	4.220		4.340	4.463
Debt and finance charges	0.023	0.030	0.014		0.017	0.017
Other	1.916	1.550	1.429		1.446	1.450
Expenses	**5.342**	**5.558**	**5.664**	**2**	**5.803**	**5.930**
Mill Rate Support/(Contribution)	**3.828**	**3.134**	**3.257**		**3.369**	**3.467**
Full-time Equivalent Positions	**56**	**61**	**60**		**60**	**60**

Note: *2010 "Other" expenses including the following:*

Grants - e.g. Rossbrook House, Main Street Project, Age and Opportunity Centre.	0.564
Accommodation costs.	0.301
Fleet and vehicle expenses.	0.212

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Miscellaneous adjustments.	(0.017)
	(0.017)

2 Expenses

Increase in salary and benefits due to contractual obligations and pension adjustments.	0.177
Decrease in accommodation costs due to consolidation of office space.	(0.117)
Miscellaneous adjustments.	0.046
	0.106

Full-time Equivalent Positions

Decrease of 1 due to refinement of service based view.

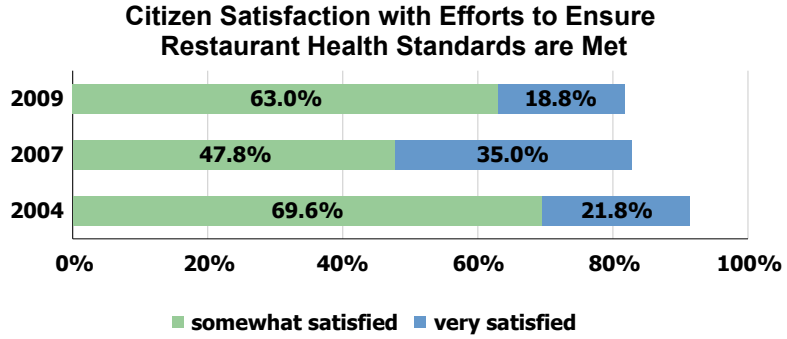
Community Health

Service Detail Sub-services (in millions of $)		2008 Actual	2009 budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Community Health Inspection	Revenue	0.153	0.146	0.145	0.147	0.149
	Expense	2.074	1.945	2.261	2.324	2.385
		1.921	1.798	2.115	2.177	2.236
Community By-law Enforcement	Revenue	1.311	2.206	2.191	2.215	2.243
	Expense	2.027	2.500	2.279	2.346	2.402
		0.716	0.294	0.088	0.131	0.159
Bicycle Recovery	Revenue	0.050	0.072	0.071	0.071	0.071
	Expense	0.166	0.142	0.160	0.162	0.164
		0.116	0.070	0.089	0.091	0.093
Citizen Crisis Response	Revenue	-	-	-	-	-
	Expense	0.535	0.371	0.371	0.377	0.384
		0.535	0.371	0.371	0.377	0.384
Social Grants	Revenue	-	-	-	-	-
	Expense	0.540	0.599	0.594	0.594	0.595
		0.540	0.599	0.594	0.594	0.595
Mill Rate Support/(Contribution)		**3.828**	**3.134**	**3.257**	**3.369**	**3.467**

Community Health

Performance Measurements

Effectiveness Measurements



Citizens continue to remain satisfied with the efforts in ensuring health standards are met through inspections.

	2002	2003	2004	2007	2009
Total Satisfied	n/a	n/a	91.4%	82.8%	81.8%

Number of Critical Food Service Infractions per Food Service Establishment

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	0.71	0.84	0.81

This is the third year of data collection. The goal is to reduce the number of critical food service infractions per food service establishment in inner Winnipeg. Critical food infractions are defined as infractions that could contribute to foodborne illness.

Average Number of Days from Complaint to Inspection (By-law Enforcement Officers & Public Health Inspectors)

Wpg. Trend	2008
	5.7

This is a new measurement for 2008. The average number of days from complaint to inspection was 5.7. This is significantly lower than the service level agreement standard of 10 days, which was identified for 311 purposes.

Community Health

Efficiency Measurements

Average Number of Annual Inspections per Public Health Inspector

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	664	743	649

In 2008, a new inspection system was implemented. These changes and required retraining time explain the variation in the number of annual inspections from 2007 to 2008.

Average Cost per By-law Enforcement Call

Wpg. Trend	2008
	$158

This is a new measurement for 2008. Cost includes Community Service Department's allocation of costs for internal services (Finance and Administration, Human Resources, and Strategic and Information Support Services).

Libraries

Includes:

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

Description

To enrich the lives of all Winnipeg citizens and their communities by providing high quality, responsive and innovative library services.

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. To 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	2006	2007	2008
Number of Library Card Holders	410,299	430,897	441,970
Number of Items Circulated	5,532,720	5,431,786	5,479,525
Number of Holds Placed	527,375	680,323	722,177
Number of Information Requests	292,632	284,386	313,192
Number of Library Material Holdings	1,678,418	1,604,582	1,620,605
Number of Library Programs	3,525	3,303	3,176
Number of Attendees at Programs	70,369	63,057	63,270
Number of Computer Bookings	431,783	442,212	424,365
Number of Uses of Online Databases	239,733	266,400	361,139
Number of Visits to Library Website	987,368	1,074,610	1,150,137
Number of Annual In-person Visits (estimated)	3,400,000	3,500,000	3,500,000
Number of Library Catalogue Uses	7,068,682	6,912,037	9,432,061

Libraries

Contributing Departments

Community Services 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	1.452	1.210	1.262		1.087	1.145
Provincial funding (service specific)	2.010	2.010	2.010		2.010	2.010
Revenues	**3.462**	**3.220**	**3.272**	**1**	**3.097**	**3.155**
Salaries and benefits	14.262	14.054	14.573		14.873	15.155
Debt and finance charges	0.039	0.040	0.047		0.068	0.085
Other	11.160	11.544	11.523		11.703	11.753
Expenses	**25.461**	**25.638**	**26.144**	**2**	**26.644**	**26.993**
Mill Rate Support/(Contribution)	**21.999**	**22.418**	**22.872**		**23.547**	**23.838**
Full-time Equivalent Positions	**294**	**279**	**278**		**278**	**276**

Note: *2010 "Other" expenses include the following:*

Accommodation costs.	7.513
Materials/books.	2.736
Transfer to Library Technology Reserve.	0.161

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Increase in Video/DVD revenues.	0.118
Miscellaneous adjustments.	(0.066)
	0.052

2 Expenses

Increase in salary and benefits due to contractual obligations and pension adjustments.	0.614
Increase in accommodation costs for a total investment of $7.513 million.	0.121
Increase in materials/books for a total investment of $2.736 million.	0.093
Transfer of information technology costs to Organizational Support Services.	(0.232)
Organizational redesign salary and benefits savings.	(0.095)
Miscellaneous adjustments.	0.005
	0.506

Full-time Equivalent Positions

Decrease of 1 position.

Libraries

Service Detail Sub-services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Library Circulation	Revenue	2.462	1.932	1.963	1.858	1.893
	Expense	14.867	14.378	14.749	15.038	15.273
		12.405	12.446	12.785	13.180	13.380
Library Information	Revenue	0.626	0.805	0.818	0.774	0.789
	Expense	6.943	7.296	7.448	7.584	7.674
		6.318	6.491	6.630	6.810	6.886
Children's Library	Revenue	0.375	0.483	0.491	0.465	0.473
	Expense	3.652	3.964	3.947	4.021	4.046
		3.276	3.481	3.456	3.557	3.573
Mill Rate Support/(Contribution)		**21.999**	**22.418**	**22.872**	**23.547**	**23.838**

Additional Financial Information

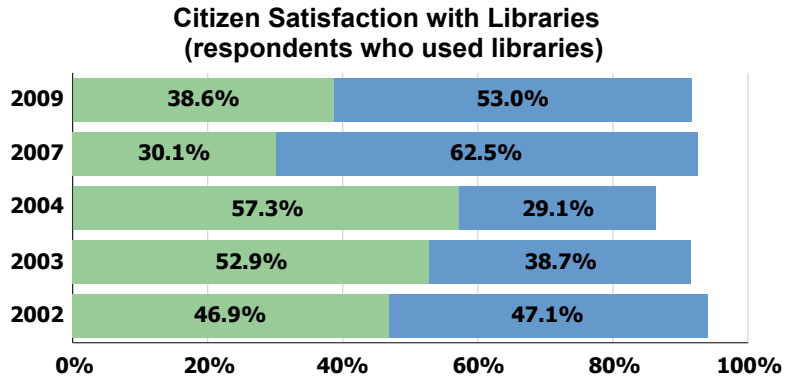
Reserves Balance, December 31 (in Millions of $)	2008 Actual	2009 Forecast	2010 Preliminary Budget	2011 Projection	2012 Projection
Library	0.887	0.837	0.755	0.477	0.488

Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**0.500**	**21.200**	**21.700**

Libraries

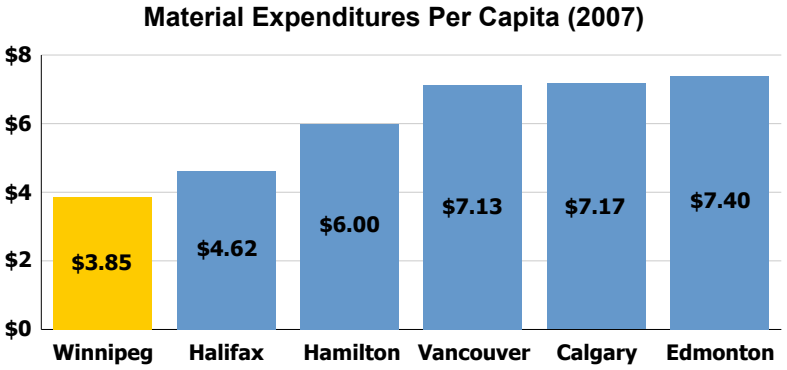
Performance Measurements

Effectiveness Measurements



	2002	2003	2004	2007	2009
Total Satisfied	94.0%	91.6%	86.4%	92.6%	91.6%

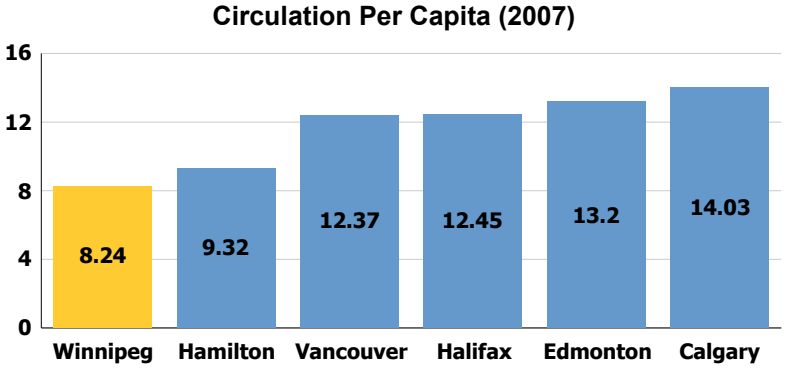
Citizens who use the library continue to remain very satisfied with library services.



Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	$4.06	$3.85	$3.89

In 2007, Winnipeg ranked 41 out of 66 Canadian Urban Libraries Council (CULC) Libraries in terms of material expenditures per capita.

The benchmarking information for other Canadian cities is based on CULC statistics from 2007. This is the newest data available.



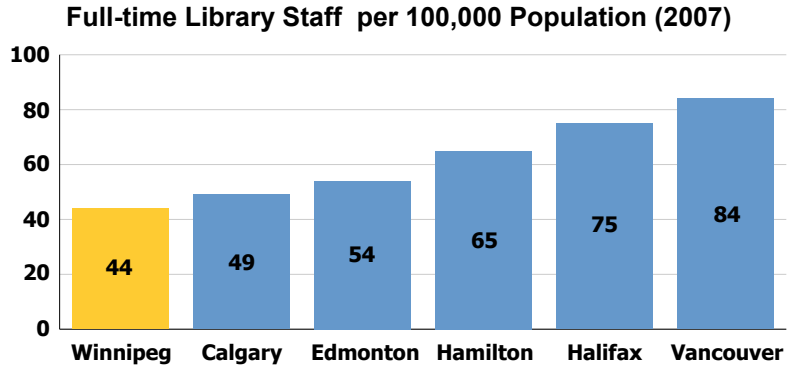
Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	8.24	8.22

In 2007, Winnipeg ranked 33 out of 66 CULC Libraries in terms of circulated items (books, DVD's, magazines etc.) per capita.

The benchmarking information for other Canadian cities is based on CULC statistics from 2007. This is the newest data available.

Libraries

Efficiency Measurements



In 2007, Winnipeg ranked among the lowest of cities in terms of full-time equivalent library staff per 100,000 population.

The benchmarking information for other Canadian cities is based on CULC statistics from 2007. This is the newest data available.

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	45	44	44

Operating Costs of Library Services per Capita

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	$36.74	$37.55	$38.20

The operating costs per capita are similiar from 2007 to 2008.

Cost includes allocations from Community Services Department's internal support Divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).

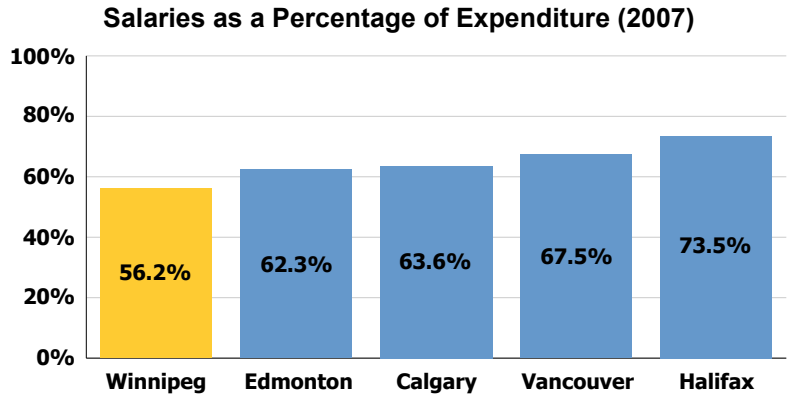
Number of Library Uses per Capita

Wpg. Trend	2004	2005	2006	2007	2008
	0.0	0.0	16.5	16.5	16.4

One of the primary goals of the library is to maximize the use of library resources and services. Library use includes total use from circulation of materials, information questions, attendance at programs, website visits, computer usage, and estimated visits to the library.

The number of library uses per capita has remained constant over the last three years.

Libraries



Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	57.1%	56.2%	56.0%

In 2007, Winnipeg ranked 62 out of 66 CULC libraries when comparing salaries as a percentage of expenditure.

Expenditures include Library Services Division expenditures and allocations from Community Service Department's internal support Divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).

The benchmarking information for other Canadian cities is based on CULC statistics from 2007. This is the newest data available.

Arts, Entertainment and Culture

Includes:

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

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 (the Assiniboine Park Conservancy) 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	2006	2007	2008
Assiniboine Park Enterprise			
Annual Park Visitors (estimated)	4 M	4 M	4 M
Number of Park Bookings (picnics, community events, runs)	1,577	1,550	1,544
Annual Zoo Visits	351,920	350,848	363,865
Number of Zoo Species	409	409	405
Number of Zoo Animals	2,457	2,326	2,769
Number of Endangered Species	52	52	51
Outdoor Horticulture Area Planted & Maintained by Conservatory (m2)	15,654	15,654	17,047
Film, Culture, and Special Events			
Visitors Attending Festivals (Source: Winnipeg Arts Council)	837,149	1,069,909	n/a
Visitors Attending Cultural Events (Source: Winnipeg Arts Council)	2,347,808	1,855,162*	n/a
Cultural Labour Force (Source: Arts and Cultural Industries)	15,000	24,300	n/a
Manitoba $ Value in Film Industry (Source: Manitoba Film & Sound)	$114.4 M	$123.4 M	$123.0 M
Special Events Held in Winnipeg	233	262	267
Number of Full Length Feature Films Filmed in Winnipeg	13	14	12
Winnipeggers Attending Special Events (culture/sport)	n/a	n/a	3,877,288

* 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	53%
City Clerks	36%
Museums	9%
Planning Property Development	2%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	1.230	1.287	1.290		1.290	1.290
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.230**	**1.287**	**1.290**	**1**	**1.290**	**1.290**
Salaries and benefits	5.440	5.591	5.795		5.933	6.088
Debt and finance charges	0.079	0.072	0.365		0.554	0.713
Other	7.980	7.728	7.536		7.474	7.476
Expenses	**13.500**	**13.391**	**13.695**	**2**	**13.961**	**14.277**
Mill Rate Support/(Contribution)	**12.269**	**12.105**	**12.405**		**12.671**	**12.987**
Full-time Equivalent Positions	**100**	**100**	**96**		**96**	**96**

Note: *2010 "Other" expenses include the following:*

City Clerks grants.	4.501
Museum grants.	0.275
Accommodation costs.	0.290
Assiniboine Park Enterprise (APE):	
•Transfer to Building Services for facility maintenance.	0.985
•Utilities including heat, light, power and water.	0.521
•Animal food and supplies.	0.208

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Miscellaneous adjustments.	0.003
	0.003

2 Expenses

Increase in debt and finance charges.	0.292
Increase in accommodation costs for a total investment of $1.274 million.	0.086
Transfer of information technology costs to Organizational Support Services.	(0.044)
Miscellaneous adjustments.	(0.030)
	0.304

Full-time Equivalent Positions

Decrease of 4 (2 Assiniboine Park Enterprise, 2 Museums) due to refinement of service based view.

Arts, Entertainment and Culture

Service Detail Sub-services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Arts, Ent & Culture Grants	Revenue	-	-	-	-	-
	Expense	5.242	4.846	4.501	4.393	4.393
		5.242	4.846	4.501	4.393	4.393
Arts, Ent & Culture Events	Revenue	-	-	-	-	-
	Expense	0.192	0.248	0.294	0.297	0.301
		0.192	0.248	0.294	0.297	0.301
Zoo	Revenue	0.927	1.041	1.041	1.041	1.041
	Expense	5.110	5.283	5.606	5.821	6.017
		4.183	4.242	4.565	4.780	4.976
Conservatory	Revenue	0.252	0.190	0.193	0.193	0.193
	Expense	2.017	2.014	2.202	2.339	2.441
		1.765	1.824	2.009	2.145	2.248
Museums	Revenue	0.051	0.056	0.056	0.056	0.056
	Expense	0.939	1.001	1.092	1.112	1.124
		0.888	0.945	1.036	1.056	1.068
Mill Rate Support/(Contribution)		**12.269**	**12.105**	**12.405**	**12.671**	**12.987**

Additional Financial Information

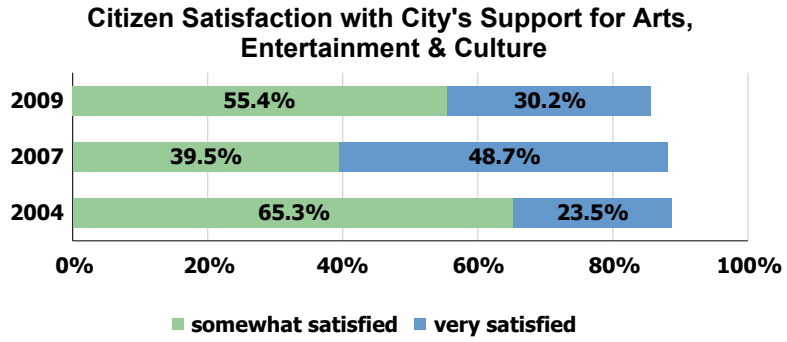
Reserves Balance, December 31 (in Millions of $)	2008 Actual	2009 Forecast	2010 Preliminary Budget	2011 Projection	2012 Projection
Assiniboine Park Enterprise	0.539	0.433	0.300	0.227	0.154

Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**7.972**	**13.150**	**21.122**

Arts, Entertainment and Culture

Performance Measurements

Effectiveness Measurements



Approximately 86% of citizens remain satisfied with the City's support for arts, entertainment and culture.

	2002	2003	2004	2007	2009
Total Satisfied	n/a	n/a	88.8%	88.2%	85.6%

2008 Zoo Admission Rates

Zoo	Adult	Senior	Youth	Child	Family
African Lion Safari & Game Farm, Cambridge, ON	$23.95	$20.95	n/a	$18.95	n/a
Assiniboine Park Zoo, Winnipeg, MB	$4.25	$4.00	$2.75	$2.25	$15.00
Biodome De Montreal, Montreal, QC	$16.00	$12.00	$8.00	$8.00	n/a
Calgary Zoo, Calgary, AB	$18.00	$16.00	$12.00	$10.00	n/a
Saskatoon Forestry Farm Park & Zoo, Saskatooon, SK	$7.50	n/a	$4.50	free	$15.00
Toronto Zoo, Toronto, ON	$20.00	$14.00	n/a	$12.00	n/a
Valley Zoo, Edmonton, AB	$9.00	$6.75	$6.75	$4.50	$27.00

Winnipeg has the lowest admission rates compared to other major Canadian cities.

Zoo Attendance - 2008

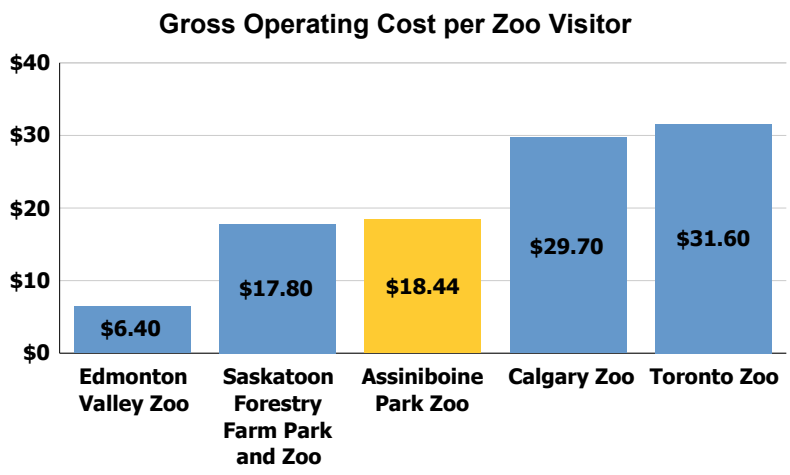
Zoo	Population	Attendance
Calgary Zoo	1,042,900	1,200,000
Assiniboine Park Zoo	666,600	363,865
Saskatoon Forestry Farm Park and Zoo	209,400	90,000
Edmonton Valley Zoo	752,412	280,000
Toronto Zoo	2,738,600	1,300,000

Wpg. Trend	2004	2005	2006	2007	2008
	381,699	415,533	351,920	350,848	363,865

Assiniboine Park Zoo attendance has been fairly consistent over the years. In 2005, there was a significant increase in attendance because of the lions and cubs special exhibit and more travelling exhibits.

Arts, Entertainment and Culture

Efficiency Measurement



Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	$19.05	$18.44

The Assiniboine Park Zoo has a favourable operating cost per zoo visitor compared to four other Canadian zoos.

The Assiniboine Park Zoo's operating costs include direct zoo expenditures and allocations from Community Service Department's internal support divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).

Note: For benchmark comparisons, the operating costs of the Zoological Society of Manitoba (i.e. 2007:$4.70/zoo visitor; 2008:$4.40/zoo visitor) are added to the City's operating cost of the Assiniboine Park Zoo.

Insect Control

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	2006	2007	2008
No. of hectares larvicided with biorational insecticides	4,200	8,846	8,195
No. of hectares larvicided with chemical insecticides	9,190	15,572	9,075
No. of hectares larvicided by aircraft	7,915	19,208	12,620
No. of hectares larvicided by ground-based operations	5,475	5,210	4,650
No. of hours committed to larval mosquito surveillance	9,265	22,176	31,008
No. of hectares fogged for adult nuisance mosquito control	2,385	7,509	8,509
No. of trap nights for adult mosquito surveillance	4,195	5,082	4,917
No. of boulevard and parkland trees treated for defoliator insects	60,440	81,408	56,025
No. of parkland trees treated for the control of Elm Bark beetle	51,640	46,915	25,889
No. of stumps treated for the control of Elm Bark beetle	8,800	9,420	6,294
No. of Bugline inquiries (phone and in-person)	2,315	2,491	2,668
No. of website visits	418,693	217,377	222,721

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

East St. Paul	Headingley	Ritchot	Rosser
Springfield	St. Clements	Tache	West St. Paul
MacDonald	St. Andrews		

Insect Control

Contributing Departments

Community Services 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	1.200	-	-		-	-
Provincial funding (service specific)	1.200	1.200	1.200		1.200	1.200
Revenues	**2.400**	**1.200**	**1.200**	**1**	**1.200**	**1.200**
Salaries and benefits	3.498	2.733	2.769		3.815	4.166
Debt and finance charges	0.022	0.021	0.054		0.082	0.106
Other	2.060	2.792	2.969		5.603	7.243
Expenses	**5.580**	**5.547**	**5.793**	**2**	**9.501**	**11.515**
Mill Rate Support/(Contribution)	**3.180**	**4.347**	**4.593**		**8.301**	**10.315**
Full-time Equivalent Positions	**55**	**51**	**50**		**70**	**75**

Note: *2010 "Other" expenses include the following:*

Aircraft contract.	1.012
Chemicals.	0.859
Fleet.	0.697
Accommodation costs.	0.195

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

n/a

2 Expenses

Increase in inflationary costs for 2010 Insect Control Program (e.g. chemicals, fleet, aircraft).	0.154
Increase in salary and benefits due to contractual obligations and pension adjustments.	0.045
Increase in debt and finance charges.	0.033
Miscellaneous adjustments.	0.014
	0.246

Full-time Equivalent Positions

Decrease of 1 due to refinement of service based view.

Additional Financial Information

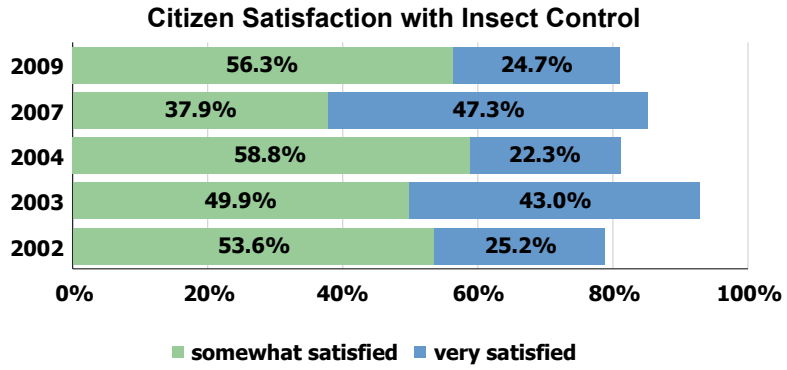
Reserves Balance, December 31 (in Millions of $)	2008 Actual	2009 Forecast	2010 Preliminary Budget	2011 Projection	2012 Projection
Insect Control Urgent Expenditures	0.714	0.394	0.094	0.394	0.694

Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**0.160**	**2.250**	**2.410**

Insect Control

Performance Measurements

Effectiveness Measurements



Approximately 81% of citizens are satisfied with Insect Conrtrol Services, relatively constant for the last three surveys.

	2002	2003	2004	2007	2009
Total Satisfied	78.8%	92.9%	81.1%	85.2%	81.0%

Percentage of Hectares Treated with Biorational Insecticides

Wpg. Trend	2002	2006	2007	2008
	20.0%	31.3%	36.2%	47.4%

The City of Winnipeg was the first municipality to use Biorational Insecticides (environmentally friendly) for mosquito control. These programs began in 1984. The percentage of hectares treated with Biorational products has continued to increase, reaching 47.4% in 2008.

Number of Days Nuisance Mosquito Fogging Required

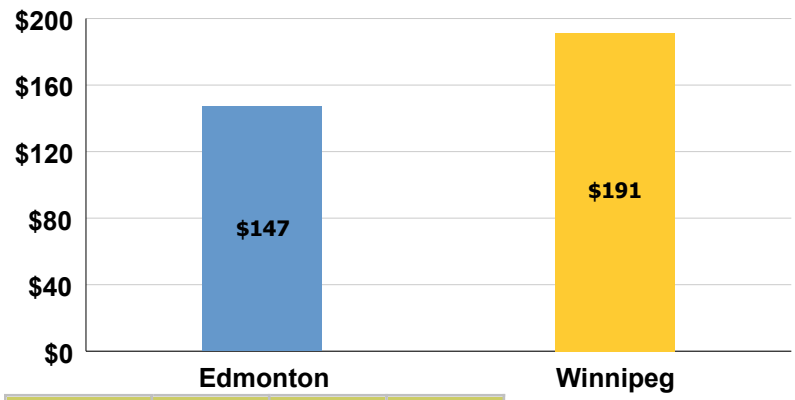
Wpg. Trend	2006	2007	2008
	4	19	12

In 2006, weather conditions were normal temperatures with very low precipitation.
In 2007, weather conditions were very wet in the spring followed by a hot, dry summer.
In 2008, weather conditions were a wet spring followed by a normal summer.

Insect Control

Efficiency Measurements

Cost per Hectare for Aerial Application of Biorational Larvicides



Wpg. Trend	2006	2007	2008
	$143	$131	$191

The cost per hectare in 2008 increased significantly over previous years because there was an increase in the cost of the helicopter per hour and an increase in the cost of chemicals.

Includes Departmental internal service charges (Finance and Administration, Human Resources, and Strategic and Information Support Services).

Cost per Hectare for Ground Application of Biorational Insecticides

Wpg. Trend	2006	2007	2008
	$1,232	$686	$922

The cost per hectare is directly related to weather conditions and includes fixed and variable costs. In 2006, only 25% of the normal hectares were treated because of the drier than normal conditions. Therefore the cost per hectare in 2006 increased significantly because fixed costs are high.

Includes Departmental internal service charges (Finance and Administration, Human Resources, and Strategic and Information Support Services).

Cost per Hectare for Residential Nuisance Fogging

Wpg. Trend	2006	2007	2008
	$51.10	$29.34	$24.06

2006 costs per hectare were higher due to fixed costs such as installation, calibration and takedown of fogging equipment, and setup of technology systems for a small number of actual fogging days (four).

Includes Departmental internal service charges (Finance and Administration, Human Resources, and Strategic and Information Support Services).

Animal Services (SOA)

Description

To provide animal control measures under the City of Winnipeg Act and related by-laws. The Agency's service consists of four 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 kennelling for biting dogs.
- **Adoption/Community Education:** Provides adoption opportunities for unclaimed dogs reducing euthanasia. Provides outreach pet ownership and animal safety education to school groups and various service organizations.
- **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	2006	2007	2008
Number of requests for service	6,660	5,840	5,862
Number of dogs impounded	1,349	1,365	1,514
Number of dogs adopted	183	183	235
Number of dogs returned to owners	712	702	826
Number of dogs sent to Winnipeg Humane Society and/or rescues	138	94	77
Number of dogs euthanized	312	353	359
Number of biting dog complaints	263	261	230
Number of biting dogs quarantined	123	114	141
Number of dogs running at large	2,671	1,586	1,684
Number of cats running at large	513	403	462
Number of unsterilized cat complaints	288	188	12*
Number of active dog licenses	35,876	36,615	36,300
Number of dog licenses sold	31,229	31,198	31,310
Number of by-law charges laid	316	653	580

* The Winnipeg Humane Society was not able to issue Intact Cat Warning Cards due to relocation in 2008.

Animal Services (SOA)

Contributing Departments

Animal Services SOA	58%
Community Services (subsidy)	42%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Provincial funding	0.022	0.024	0.025		0.026	0.026
Grant from the City	1.004	1.154	1.154		1.154	1.154
Service revenue	0.976	1.320	1.495		1.590	1.677
Revenues	**2.002**	**2.499**	**2.674**	**1**	**2.770**	**2.858**
Salaries and benefits	1.249	1.273	1.306		1.344	1.381
Debt and finance charges	0.020	0.048	0.057		0.052	0.040
Other	0.949	1.221	1.260		1.332	1.394
Expenses	**2.218**	**2.542**	**2.623**	**2**	**2.728**	**2.815**
Surplus/(Deficit)	**(0.215)**	**(0.044)**	**0.051**		**0.042**	**0.044**
Full-time Equivalent Positons	**22**	**21**	**21**		**21**	**21**

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.

Note: *2010 "Other" expenses include the following:*

Winnipeg Humane Society service agreement for animal welfare, stray cats handling and kennelling, and injured animals pick-up.	0.275
Facility charges.	0.215
Fleet.	0.098
Winnipeg Humane Society subsidized cat spay and neuter program.	0.075
General government charges.	0.070
Scotia Enterprises service agreement for animal control in Tuxedo/Charleswood.	0.055

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues:

Increase in license revenues.	0.170
Miscellaneous adjustments.	0.005
	0.175

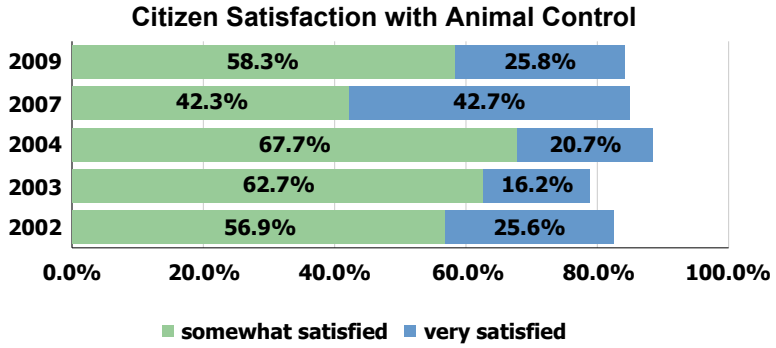
2 Expenses:

Increase in salary and benefits due to contractual obligations.	0.033
Miscellaneous adjustments.	0.048
	0.081

Animal Services (SOA)

Performance Measurements

Effectiveness Measurements



Citizen satisfaction with animal control continues to remain high with approximately 84% of respondents indicating they were satisfied.

	2002	2003	2004	2007	2009
Total Satisfied	82.5%	78.9%	88.4%	85.0%	84.1%

Percentage of Active Dog Licenses

Wpg. Trend	2005	2006	2007	2008
	39.6%	35.8%	36.6%	32.4%

The 2008 license percentage is based on a 2008 Ipsos Reid national survey on the Business of Urban Animals, which estimated the dog population in Winnipeg at approximately 112,000. Previous percentages were calculated based on a population of 100,000.

Percentage of Dogs Returned to Owner

Wpg. Trend	2005	2006	2007	2008
	54.0%	52.0%	51.0%	55.0%

The number of active dog licenses affects the number of dogs euthanized, returned home to their owners or placed in an alternative shelter if unclaimed.

Overall numbers have remained fairly constant over the last four years.

Animal Services (SOA)

Efficiency Measurements

Cost of Animal Services per Capita

Wpg. Trend	2005	2006	2007	2008
	$3.20	$3.31	$3.40	$3.30

The Animal Services Agency strives to keep its reliance on mill rate support low. Even with high fuel costs and other costs of operation bounding upward, the Agency has been able to maintain the cost of animal control service at less than $3.50 per capita.

This performance metric is based on the Agency's Audited Financial Statements.

Cost per Sheltered Animal

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	$411	$404

The number of dogs impounded increased by 11% from 2007 to 2008. The costs for sheltering animals only increased 9%, resulting in a small reduction to the cost per sheltered animal.

This performance metric is based on the Agency's Audited Financial Statements.

Cost per Dog Adopted

Wpg. Trend	2004	2005	2006	2007	2008
	n/a	n/a	n/a	$666	$528

Advertising adoption dogs on www.petfinder.com contributed to a significant increase in the number of dogs adopted. The total number of dogs adopted in 2008 increased 28% from 183 to 235, thereby decreasing the unit cost of processing dogs through the adoption program.

This performance metric is based on the Agency's Audited Financial Statements.

Organizational Support Services

Includes:

- *Chief Administrative Offices*
- *Communications*
- *Financial Management*
- *Human Resource Management*
- *Information Technology Management*
- *Legal Services*
- *Production Services*

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 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	2006	2007	2008
Tax Supported Operating Budget	$721 M	$741 M	$768 M
Utility Operating Budget	$356 M	$381 M	$397 M
Capital Budget	$308 M	$427 M	$421 M
Salaries and Benefits as a % of the City's Annual Tax Supported and Utilities Operating Budget	45.1%	45.2%	46.1%
Average Number of Employees	8,836	8,566	8,402
Average Age of City Employees / Average Years of Service	43/15	42/14	41/13
Number of News Releases	168	179	205
Website Visits	6.5 million	8.2 million	7.3 million
E-mail Accounts	5,568	5,910	5,946
Legal Review of Property Transactions and Agreements	674	615	580
By-laws drafted / amended	248	219	195
By-law Court Guilty Pleas and Default Convictions	569	848	746
Pieces of Mail Processed	3,500,000	3,100,000	3,500,000
Translation – Words Translated	269,850	186,850	156,000
Number of Workers Compensation Claims	1,054	1,038	1,038
Number of Tree Root Claims	4,077	4,765	4,736

2009 Note:

Employees eligible to retire at Jan. 2010: 1,613

Organizational Support Services

Contributing Departments

Corporate Support Services	76%
Corporate Finance	19%
Other	5%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	0.968	0.274	0.274		0.274	0.274
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.968**	**0.274**	**0.274**	**1**	**0.274**	**0.274**
Salaries and benefits	23.372	24.279	25.618		26.279	26.900
Debt and finance charges	5.099	5.011	6.398		6.667	6.050
Other	3.986	5.663	5.862		7.175	7.813
Expenses	**32.457**	**34.952**	**37.878**	**2**	**40.121**	**40.763**
Mill Rate Support/(Contribution)	**31.489**	**34.678**	**37.604**		**39.846**	**40.488**
Full-time Equivalent Positions	**315**	**300**	**310**		**309**	**308**

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

n/a

2 Expenses

Increase in salaries, benefits and other costs due to internal services delivery restructuring. Offset by savings in other City departments.	4.709
Increase in debt and finance charges.	1.387
2009 city-wide information technology, human resource, and finance efficiency initiatives.	(2.106)
Defer information technology transfer to City-wide Critical Systems Reserve for infrastructure evergreening from 2010 to 2011, 2012 and subsequent years.	(0.550)
One time consulting budget for human resources review in 2009.	(0.250)
Miscellaneous adjustments.	(0.264)
	2.926

Full-time Equivalent Positions

Increase of 10 due to internal services delivery restructuring. This increase is offset by decreases in other City departments.

Organizational Support Services

Service Detail Sub-services (in millions of $)		2008 Actual*	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Chief Administrative Offices	Revenue	0.060	-	-	-	-
	Expense	2.128	1.294	1.385	1.420	1.445
		2.067	1.294	1.385	1.420	1.445
Communications	Revenue	-	-	-	-	-
	Expense	-	0.626	0.368	0.375	0.385
		-	0.626	0.368	0.375	0.385
Financial Management	Revenue	0.511	-	-	-	-
	Expense	6.066	7.288	7.543	7.991	8.248
		5.555	7.288	7.543	7.991	8.248
Human Resource Management	Revenue	-	-	-	-	-
	Expense	5.705	6.568	6.293	5.894	5.912
		5.705	6.568	6.293	5.894	5.912
Info Technology Management	Revenue	0.225	0.146	0.146	0.146	0.146
	Expense	15.129	15.664	18.916	20.970	21.240
		14.903	15.518	18.771	20.824	21.094
Legal Services	Revenue	0.131	0.128	0.128	0.128	0.128
	Expense	2.305	2.509	2.472	2.526	2.570
		2.173	2.380	2.343	2.398	2.441
Production Services	Revenue	0.040	-	-	-	-
	Expense	1.125	1.004	0.901	0.945	0.962
		1.085	1.004	0.901	0.945	0.962
Mill Rate Support/Contribution)		**31.489**	**34.678**	**37.604**	**39.846**	**40.488**

*Communications included in Chief Administrative Offices in 2008.

Additional Financial Information

Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**2.640**	**12.580**	**15.220**

For Performance Measurement information, please see the Organizational Balanced Scorecard.

Assessment, Taxation and Corporate

Includes:

- *Assessment and Taxation*
- *Corporate Accounts*

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	2006	2007	2008
Budgeted Revenue			
Property tax	$404.8 M	$419.0 M	$424.4M
Business tax	$62.2 M	$57.6 M	$57.6M
Other taxation	$22.2 M	$22.9 M	$25.3M
Property Tax:			
Residential properties	190,778	192,424	194,966
Non-residential properties	14,411	14,247	14,058
% Residential	93%	93%	93%
% Non-residential	7%	7%	7%
Total market value assessment	$33.8 B	$34.5 B	$35.0 B
Total taxable portioned assessment	$15.2 B	$15.5 B	$15.7 B
% Residential	67.5%	67.6%	67.8%
% Non-residential	32.5%	32.4%	32.2%
Number of real and personal property assessment notices produced	208,951	31,239	25,603
Business tax:			
Number of businesses	13,115	14,732	14,505

Assessment, Taxation and Corporate

Contributing Departments

Assessment & Taxation	85%
Corporate Accounts	14%
Corporate Finance	1%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Property Taxation	424.416	428.692	431.113		430.817	431.618
Business Taxation	57.590	57.584	57.584		57.584	57.584
Other Taxation	29.618	26.345	36.599		26.200	26.200
Provincial grants	67.247	67.755	69.657		71.918	74.311
Sale of Winnipeg Hydro	20.000	20.000	20.000		16.000	16.000
Transfers from Other City Funds	34.513	8.356	9.139		2.197	2.527
Other corporate revenue (primarily tax penalty interest and general government charges)	20.171	18.729	18.776		16.382	16.419
Revenues	**653.553**	**627.463**	**642.868**	**1**	**621.099**	**624.660**
Salaries and benefits	1.689	4.277	5.343		9.869	23.849
Debt and finance charges	5.138	4.692	5.166		5.946	6.257
Other	36.414	22.573	26.238		36.643	46.082
Expenses	**43.241**	**31.541**	**36.747**	**2**	**52.458**	**76.188**
Mill Rate Support/(Contribution)	**(610.311)**	**(595.921)**	**(606.120)**		**(568.641)**	**(548.472)**
Full-time Equivalent Positions	**157**	**146**	**129**		**129**	**129**

Note: *2010 "Other" expenses include the following:*

Provincial payroll tax.	8.323
Grants.	5.421
Municipal tax refunds (additional $800,000 in debt and finance charges for a total of $5.1 million).	4.331
Claims and insurance.	3.726

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Electricity and Gas Tax revenue.	10.186
Increase in Municipal Property Tax due to growth in assessment base, net of tax credits.	2.421
Net increase in provincial funding, primarily from Building Manitoba Fund.	1.902
Increase in interest earnings from short term investing.	1.500
Net increase in transfers from other City funds.	0.782
Net increase in refundable Entertainment Funding Tax revenue, fully offset by payments.	0.275
Decrease in Tax Penalties Interest.	(0.600)
Revision of Tax Instalment Payment Plan (TIPP) participation.	(0.200)
Decrease in non-refundable Entertainment Funding Tax revenue.	(0.100)
Miscellaneous adjustments.	(0.761)
	15.405

Assessment, Taxation and Corporate

2 Expenses

Anticipated increase in appeals due to the 2010 General Assessment.	4.313
Pension contribution adjustment.	1.302
Increase in Special Severance Pay.	0.550
Increase in debt and finance charges.	0.474
Increase in Entertainment Funding Tax payments.	0.275
Decrease in salaries, benefits and other due to internal services delivery restructuring.	(1.242)
Miscellaneous adjustments.	(0.466)
	5.206

Full-time Equivalent Positions

Decrease of 17 due to internal service delivery restructuring (11 transferred to Organizational Support Services) and 6 due to operational efficiencies.

Service Detail Sub-services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Assessment and Taxation	Revenue	523.664	525.440	537.541	526.453	527.292
	Expense	21.538	19.605	24.396	25.693	26.256
		(502.126)	(505.835)	(513.145)	(500.761)	(501.037)
Corporate	Revenue	129.889	102.023	105.327	94.646	97.368
	Expense	21.703	11.936	12.352	26.765	49.933
		(108.186)	(90.087)	(92.975)	(67.881)	(47.435)
Mill Rate Support/(Contribution)		**(610.311)**	**(595.921)**	**(606.120)**	**(568.641)**	**(548.472)**

Additional Financial Information

Reserves Balance, December 31 (in Millions of $)	2008 Actual	2009 Forecast	2010 Preliminary Budget	2011 Projection	2012 Projection
Computer Replacement	1.797	1.703	0.719	1.193	1.432
Insurance	1.769	1.639	2.029	2.070	2.112
Mill Rate Stabilization	49.932	41.912	42.414	42.922	43.436
General Purpose	7.707	11.619	2.093	6.449	7.445
Fiscal Stabilization	34.748	36.485	36.922	37.365	37.813
Idea Bank	0.389	-	-	-	-
Commitment	4.744	2.887	2.887	2.887	2.887
Workers Compensation	3.500	3.174	2.205	2.423	2.641
Destination Marketing	-	4.759	7.336	10.212	13.086

Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**1.000**	**17.951**	**18.951**

For Performance Measurement information, please see the Organizational Balanced Scorecard.

Contact Centre - 311

Description

To provide accurate information and enhanced customer service through requests for non-emergency services to the citizens and customers of the City of Winnipeg through a single point of contact.

Key Goals

1. Improve citizen satisfaction through the ease of use and access to 311.
2. Improve call tracking capabilities to better analyze citizen needs for service.
3. Improve City services through results management.
4. Improve service request routing and tracking to ensure accountability to citizens.

Service Level Statistics

Description	January 1 to December 31, 2009
Total Calls Received	1,930,999
Total Calls Answered	1,584,324
Number of Service Requests	175,125
Number of Information Requests	1,079,953
Number of Emails	41,662
Average Talk Time (in minutes)	3:07
Average Wait Time (in minutes)	1:37

Note: The difference between Total Calls Received and Total Calls Answered is due to a combination of abandoned calls, as well as the the use of an Interactive Voice Response (IVR) system which answers the caller's question without needing to speak to an agent.

Contact Centre - 311

Contributing Departments

Corporate Support Services 100%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	-	1.661	1.467		1.468	1.470
Provincial funding (service specific)	-	-	-		-	-
Revenues	**-**	**1.661**	**1.467**	**1**	**1.468**	**1.470**
Salaries and benefits	1.133	3.647	4.089		4.395	4.669
Debt and finance charges	-	-	-		-	-
Other	0.497	1.136	0.408		0.407	0.406
Total Expenses	1.629	4.783	4.497	**2**	4.803	5.075
Mill Rate Support/(Contribution)	**1.629**	**3.122**	**3.030**		**3.335**	**3.605**
Full-time Equivalent Positions	**0**	**88**	**82**		**85**	**85**

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Decrease in revenue due to the transfer of services back to Handi-transit.	(0.222)
Miscellaneous adjustments.	0.028
	(0.194)

2 Expenses

Operational cost increases necessary to achieve service levels.	0.500
Department transfers resulting from consolidation of business technology service costs.	(0.798)
Decrease in salaries and benefits primarily due to full-time equivalent (FTE) positions transferred to other public services.	(0.058)
Miscellaneous adjustments.	0.070
	(0.286)

Full-time Equivalent Positions

Decrease of 6 due to 4.5 transferred to Handi -Transit and Fire Paramedics, and a reduction of 1.5 due to operational efficiencies.

For Performance Measurement information, please see the Organizational Balanced Scorecard.

Council Services

Includes:

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

Audit

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. The Audit's Department's 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. 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	2006	2007	2008
Audit Committee meetings	4	4	3
Audit Reports completed	7	7	
Assurance Projects			10
Advisory Projects			7
Investigations Projections			2
Projects in Process	17	19	6

City Clerks

Description

The City Clerk's Department provides direct policy, procedural and administrative services to City Council, Executive Policy Committee, Standing Committees, the Mayor's Office and Senior Administrators. The Department is the communication and information backbone to the decision-making process. It captures and maintains a complete / accurate record of all Council decisions since the City's inception.

The Department is the gateway to the City for the public, providing access to information about the City, its services and the decision-making process.

The City Clerk's Department has statutory responsibility for the administration of elections and by-elections as designated by The City of Winnipeg Charter, The Municipal Councils and School Boards Elections Act and for various operational activities related to the administration and support of Council and its Committees under The City Organization By-law No. 7100/97. The City Clerk is also designated as the head of the public body under The Freedom of Information and Protection of Privacy Act (FIPPA).

The Department leads the City-wide Records Management program and preserves Civic History through the operation of the City Archives.

Key Goals

1. Improve customer service through the support and implementation of Council Direction.
2. Enable cost savings and improve delivery of services to Council and the public through the ongoing development 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. Ensure democracy at the local government level with ongoing election planning and delivery for by-elections and general elections.

Service Level Statistics

Description	2006	2007	2008
Total Committee Meetings Held	374	405	401
Public Council / Standing Committee Meetings undertaken	165	178	122
Board of Revision Appeals Filed	5,920	1,114	703
Board of Revision Hearings	251	106	80
Board of Adjustment Meetings	23	25	25
Board of Adjustment Orders Issued	317	307	218
Appeal Committee Hearings	18	21	19
Appeal Committee Orders Appealed	67	61	69
Decision Making Information System Site Visits	2,752,518	4,053,740	5,894,842
Decision Making Information System Documents Posted	907	1,010	983
By-laws passed	253	220	194
FIPPA Requests Processed	228	194	213
Records Requested from Records Centre	1,967	1,437	1,842
In-person Visits to Archives	1,170	1,270	1,298
Mail and Phone Inquiries Processed by Archives	774	661	705
Public Tours	62	60	48
Archival Exhibits	3	5	2
Records Transferred to Archives/Records Centre	472	3,315	1,357
Records Destroyed - By-law 166/2003 (Cu. Ft.)	225	633	462

Council Services

Contributing Departments

City Clerk's	58%
Council	25%
Mayor's Office	9%
Audit	8%

Operating Budget (in millions of $)	2008 Actual	2009 Budget	2010 Preliminary Budget	Variance Expl.	2011 Projection	2012 Projection
Service revenue	0.055	0.066	0.016		0.016	0.016
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.055**	**0.066**	**0.016**	**1**	**0.016**	**0.016**
Salaries and benefits	6.085	5.363	5.877		5.339	5.495
Debt and finance charges	0.729	0.912	(1.274)		1.171	1.237
Other	4.344	4.637	6.328		4.759	4.760
Expenses	**11.158**	**10.912**	**10.931**	**2**	**11.268**	**11.492**
Mill Rate Support/(Contribution)	**11.103**	**10.846**	**10.915**		**11.253**	**11.476**
Full-time Equivalent Positions	**94**	**79**	**73**		**72**	**72**

Note: *2010 "Other" expenses include the following:*

Facility charges.	1.223
Councillors representation allowance.	1.094
Tax free allowance.	0.391

Explanation of 2010 Change from 2009

(in millions of $)

1 Revenues

Miscellaneous adjustments.	(0.050)
	(0.050)

2 Expenses

Increase in costs primarily related to the 2010 Election.	0.019
	0.019

Full-time Equivalent Positions

Decrease of 6 due to restructuring and efficiencies.

Council Services

Service Detail Sub-services (in millions of $)		2008 Actual	2009 Budget	2010 Preliminary Budget	2011 Projection	2012 Projection
Auditing	Revenue	-	-	-	-	-
	Expense	0.913	0.869	0.847	0.899	0.914
		0.913	0.869	0.847	0.899	0.914
Mayor and Council	Revenue	-	-	-	-	-
	Expense	4.151	4.674	4.669	4.782	4.825
		4.151	4.674	4.669	4.782	4.825
Archives-City Clerks	Revenue	0.029	0.050	-	-	-
	Expense	0.436	0.518	0.476	0.486	0.514
		0.407	0.468	0.476	0.486	0.514
Elections-City Clerks	Revenue	0.007	-	-	-	-
	Expense	0.485	0.487	0.583	0.583	0.583
		0.478	0.487	0.583	0.583	0.583
Citizen Access and Appeals	Revenue	0.000	-	-	-	-
	Expense	0.644	0.743	0.801	0.749	0.761
		0.644	0.743	0.801	0.749	0.761
Council Support-City Clerks	Revenue	0.018	0.016	0.016	0.016	0.016
	Expense	3.786	3.621	3.554	3.770	3.894
		3.768	3.606	3.539	3.754	3.879
Executive Support	Revenue	-	-	-	-	-
	Expense	0.744	-	-	-	-
		0.744	-	-	-	-
Mill Rate Support/(Contribution)		**11.103**	**10.846**	**10.915**	**11.253**	**11.476**

Additional Financial Information

Capital Budget	2010 Adopted	2011 - 2015 Forecast	6 Year Total
(In Millions of $)	**0.900**	**3.050**	**3.950**

For Performance Measurement information, please see the Organizational Balanced Scorecard.

Organizational Balanced Scorecard

Citizen and Stakeholder Perspective

Corporate Objective	Performance Measurement	2006	2007	2008
Improve Customer Service	Average 311 wait time	n/a	n/a	Future Measurement
Improve Transparency	Performance Based Budget and Annual Report	n/a	n/a	Future Measurement
Corporate Objective	**Performance Measurement**	**2004**	**2007**	**2009**
Maximize Customer Satisfaction	Citizen satisfaction with City services	88.4%	88.1%	86.8%
	Citizen satisfaction with customer service	n/a	67.5%	70.8%
	Citizen satisfaction with value they receive for tax dollar	72.4%	77.5%	76.6%

Financial Resource Perspective

Corporate Objective	Performance Measurement	2006	2007	2008
Deliver Cost-Effective Services	City's operating expenditures/capita	$1,390	$1,438	$1,489
	Municipal property taxes on the average house	$1,344	$1,344	$1,344
Strengthen Financial Performance	City credit rating			
	- Moody's	Aa1	Aa1	Aa1
	- Standard & Poor's	AA	AA	AA
	External debt/capita:			
	-Tax Supported	$357	$289	$245
	- Utilities	$250	$225	$351
	Stabilization reserve balances as a % of tax supported operating budget	11%	11%	11%
	Tax collection rate for current taxes	96%	96.63%	98.21%
	Achieved the International Association of Assessing Officers (IAAO) Appraisal Quality Standards [A]	Yes	Yes	Yes
	International Organization for Standardization (ISO) 9001:2000 certified [B] for Assessment	n/a	n/a	Yes

Internal Business Process Perspective

Corporate Objective	Performance Measurement	2006	2007	2008
Increase Operational Efficiencies of Support Services	Internal audit costs as a percentage of consolidated operating budget	0.09%	0.14%	0.07%
	Assessment and Taxation operational costs as a percentage of total tax roll	2.51%	2.35%	2.33%
	City Clerk costs as a percentage of consolidated operating budget	0.47%	0.44%	0.43%
	Legal costs per hour	$106	$111	$117
	Corporate HR costs as a percentage of consolidated operating budget [C]	n/a	n/a	1.28%
	Number of HR Staff per 100 Employees [C]	n/a	n/a	1.86
	Corporate Finance costs as % of consolidated operating budget	0.50%	0.44%	0.42%
	Cost per 311 interaction	n/a	n/a	Future Measurement

Internal Business Process Perspective				
Corporate Objective	Performance Measurement	2006	2007	2008
Optimize Business Processes	Cost savings/avoidance identified in Audit Reports	$463,801	$589,260	$1,215,500
	% of property assessment roll value sustained after 1st level appeal			
	- Residential	98.53%	99.82%	99.96%
	- Business	96.97%	99.73%	99.48%
	Ratio of convictions to number of charges proceeded in By-law Court	97.99%	84.21%	72.07%
	% of scheduled computer network available during business hours	n/a	n/a	99.999%
	Average time per permanent hire (days) [D]			
	- Fire Paramedic [E]	n/a	n/a	90
	- Police Uniform [E]	n/a	n/a	135
	- Bus Operator [E]	n/a	n/a	90
	- Other External	n/a	n/a	67
	- Other Internal	n/a	n/a	60
Employee and Organizational Perspective				
Corporate Objective	Performance Measurement	2006	2007	2008
Promote Learning & Growth	In-house training hours per FTE [F]	9.18	9.3	8.45
Recruit & Retain Skilled & Diverse Workforce	Turnover rate of permanent employees (exclusive of retirements)			
	<2 years	0.37%	0.57%	0.53%
	2-10 years	0.55%	0.65%	0.86%
	>10 years	0.56%	0.59%	0.63%
	Workplace diversity by designated group			
	- Women	28.4%	28.2%	28.2%
	- Aboriginal Persons	6.2%	6.1%	6.6%
	- Visible Minorities	5.2%	5.4%	5.7%
	- Persons with Disabilities	4.2%	4.5%	4.7%
Safe & Healthy Workforce	Sick time usage per FTE (in hours)	75.17	72.23	73.32
	Number of lost time injuries/100 workers/year	7.6	6.9	7.3

[A] Statistical measures relative to the International Association of Assessing Officers (IAAO) Standards are determined at the time of General Assessment. The measures indicate accuracy,uniformity and equity of appraisals relative to market value. The IAAO standards for 2007 and 2008 were actually achieved as part of the 2006 General Assessment and were valid throughout the four-year assessment cycle (2006, 2007, 2008 and 2009). The measures will be reviewed in the 2010 General Assessment.

[B] The ISO quality standard specifies requirements for a quality management system where an organization needs to demonstrate its ability to consistently provide a product or service that meets customer and applicable regulatory requirements, and aims to enhance customer satisfaction through the effective application of the system. By being ISO 9001:2000 certified the Department has positioned itself among the industry leaders in the field of valuation and taxation.

[C] Health and Safety and Payroll/timekeeping are included in these numbers.

[D] Length of time is measured from job closing date to the date the person starts in the position.

[E] Recruitment and selection in these areas are very specialized and intensive, including multiple steps.

[F] "In-house" training refers to that organized, registered and/or delivered by City employees.
Exclusions 1.Police Recruit Training which is 37-weeks long; 2.Fire/Paramedic Training; 3."External Training" – which is measured by number of people, not training hours; and, 4. Transit Driver Training.

Organizational Performance Measurements

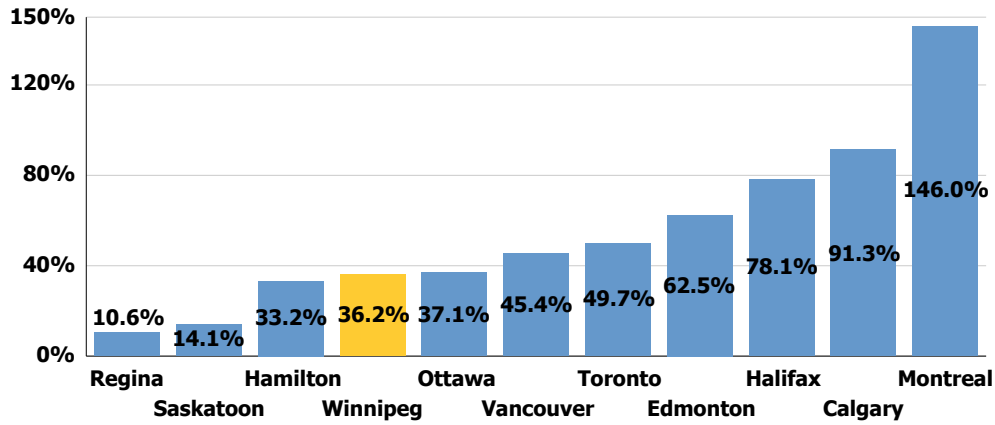
Benchmarking

Credit Ratings of Canadian Cities - 2008

City	Moody's	Standard's & Poors
Winnipeg	Aa1	AA
Calgary	no rating	AA+
Edmonton	no rating	AA+
Vancouver	Aaa	AA
Ottawa	Aaa	AA+
London	Aaa	no rating
Montreal	Aa2	A+
Toronto	Aa1	AA
Hamilton	no rating	AA

Winnipeg's credit rating is similiar to other Canadian cities.

Direct Debt as a Percent of Operating Revenues - 2007

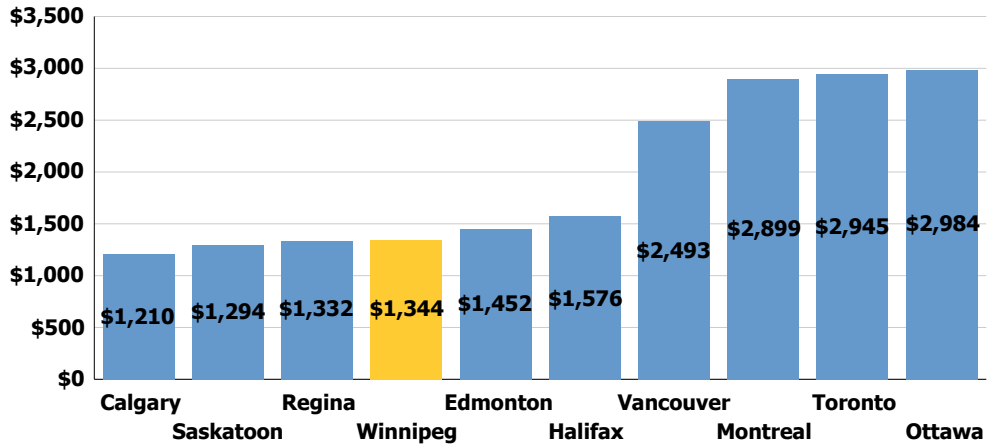


Winnipeg's direct debt as a percentage of operating revenues is below the average of 54.9% compared to other major Canadian cities.

Wpg. Trend	2004	2005	2006	2007	2008
	51.1%	44.6%	42.1%	36.2%	n/a

Source: Standard's & Poors

Municipal Property Taxes on Average Home (2008)



Winnipeg is at the lower end of property taxes on the average house.

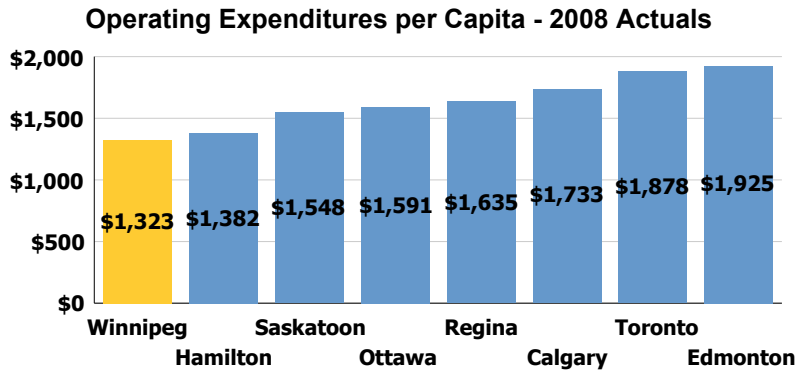
Note: Toronto's average is derived by using the 2007 average number multiplied by the increase of the 2008 median house.

Wpg. Trend	2004	2005	2006	2007	2008
	$1,261	$1,267	$1,343	$1,343	$1,344

Source: Edmonton Property Tax Survey

Organizational Performance Measurements

Benchmarking



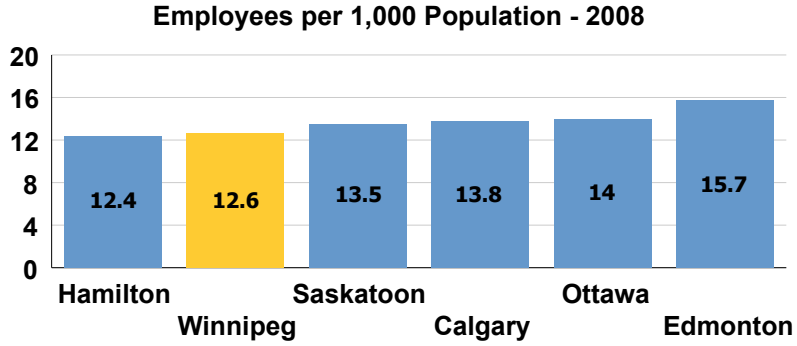
In 2008, Winnipeg was below the average of $1,627 for Operating Expenditures per Capita. Expenditures were adjusted to match a similar basket of services between cities. Operating expenditures do not include housing and health, ambulance services, and social services. In addition, Edmonton excludes water.

Human Resource Staffing Levels - January 2010

City	Number of HR Staff per 100 Employees
Calgary	1.02
Edmonton	1.25
Saskatoon	1.49
Regina*	1.50
Winnipeg	1.76

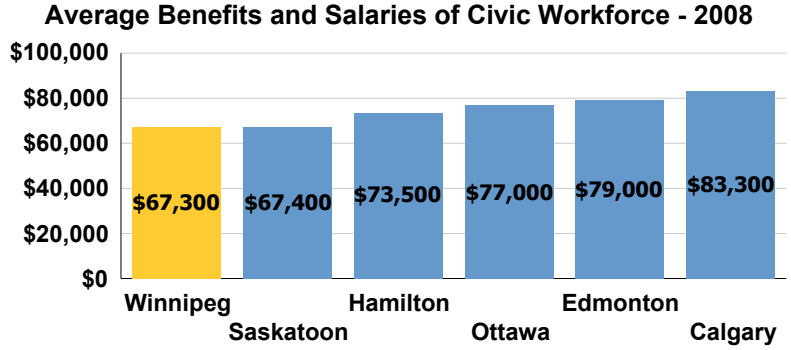
*Regina data is as of Novemeber 2008.

Although Winnipeg has the highest HR Staff per 100 employees, the numbers are not representative of identical HR functions. The City of Calgary has additional staff in departments who perform HR functions.



Wpg. Trend	2004	2005	2006	2007	2008
	13.6	13.4	13.5	13.0	12.6

Winnipeg's civic workforce per 1,000 population is among the lowest compared to other Canadian cities.



Wpg. Trend	2004	2005	2006	2007	2008
	$56,400	$58,400	$60,100	$63,000	$67,300

Winnipeg's average salary and benefits is the lowest when compared to other major Canadian cities.

THE CITY OF WINNIPEG
2010 Preliminary Operating Budget and 2011 and 2012 Projections
TAX SUPPORTED SUMMARY

	2009 Adopted *	2010 Preliminary	Variance	Expl. No.	2011 Projection	2012 Projection
Revenue:						
Property tax	$ 428,691,898	**$ 431,112,627**	$ 2,420,729	1	$ 430,817,415	$ 431,618,472
Business tax	57,584,380	**57,584,380**	-	2	57,584,380	57,584,380
Frontage levy and other taxation	46,107,375	**63,198,540**	17,091,165	3	53,900,500	53,900,500
Government grants	101,663,118	**102,768,178**	1,105,060	4	105,257,390	108,729,264
Regulation fees	37,271,624	**35,385,190**	(1,886,434)	5	36,186,365	36,261,536
Sale of goods and services	72,561,659	**76,142,496**	3,580,837	6	74,263,870	75,446,808
Interest	9,328,181	**10,141,773**	813,592	7	7,740,348	7,738,233
Transfers from other funds	32,939,575	**40,547,549**	7,607,974	8	23,258,772	23,384,389
Other	1,015,186	**722,630**	(292,556)	9	625,775	601,775
Total Revenue	**$ 787,162,996**	**$ 817,603,363**	**$ 30,440,367**		**$ 789,634,815**	**$ 795,265,357**
Expenditures:						
Departmental:						
Police Service	$ 178,997,325	**$ 189,798,568**	$ 10,801,243	10	$ 196,856,176	$ 205,055,526
Public Works	166,131,508	**161,509,586**	(4,621,922)	11	167,438,022	171,167,633
Fire Paramedic Service	129,451,971	**136,697,804**	7,245,833	12	142,521,539	146,495,346
Community Services	98,936,917	**103,461,862**	4,524,945	13	110,432,548	114,440,490
Planning, Property and Development	37,536,714	**38,788,800**	1,252,086	14	39,842,726	40,644,903
Water and Waste	30,093,409	**33,823,289**	3,729,880	15	33,906,647	34,969,294
Street Lighting	10,519,851	**10,854,260**	334,409	16	11,278,408	11,334,800
Corporate Support Services	30,541,035	**33,078,582**	2,537,547	17	35,137,486	35,758,386
Assessment and Taxation	17,987,192	**22,564,832**	4,577,640	18	23,314,491	23,621,128
Corporate Finance	7,288,338	**7,543,081**	254,743	19	7,990,696	8,248,310
City Clerks	12,357,132	**11,849,690**	(507,442)	20	11,910,442	12,085,287
Other departments	7,089,333	**7,136,017**	46,684	21	7,355,456	7,451,965
Sub-total Departmental	$ 726,930,725	**$ 757,106,371**	$ 30,175,646		$ 787,984,637	$ 811,273,068
Corporate:						
Debt and finance charges	$ 8,319,811	**$ 5,906,314**	$ (2,413,497)	22	$ 6,945,925	$ 7,476,985
Taxes	7,948,252	**8,323,455**	375,203	23	8,489,924	8,659,722
Insurance and damage claims	3,726,284	**3,726,284**	-	24	4,009,305	4,103,393
Contribution to Transit	41,988,421	**43,201,907**	1,213,486	25	45,845,328	46,184,556
Other	(1,750,497)	**(660,968)**	1,089,529	26	13,302,854	36,207,359
Sub-total Corporate	$ 60,232,271	**$ 60,496,992**	$ 264,721		$ 78,593,336	$ 102,632,015
Total Expenditures	**$ 787,162,996**	**$ 817,603,363**	**$ 30,440,367**		**$ 866,577,973**	**$ 913,905,083**
Shortfall	**$ -**	**$ -**	**$ -**		**$ (76,943,158)**	**$ (118,639,726)**

* 2009 restated for transfers between departments.

THE CITY OF WINNIPEG
2010 Preliminary Operating Budget
TAX SUPPORTED REVENUE - 2010 Compared to 2009

Expl. No.	Explanations		Variance
1	**Property tax** 2010 property tax revenue at 2009 levels, adjusted for new assessable properties.	**$**	**2,420,729**
2	**Business tax** 2010 business tax revenue at 2009 levels, adjusted for new assessable businesses. Enhanced small business tax credit program.	**$**	**-**
3	**Frontage Levy and other taxation**		
	Increase in Electricity Tax revenue.	$	7,859,530
	Increase in Frontage Levy revenue.		6,838,000
	Increase in Natural Gas Tax revenue.		2,326,651
	Increase in miscellaneous tax revenue.		66,984
	Total	**$**	**17,091,165**
4	**Government grants**		
	Building Manitoba Fund General Assistance.	$	2,102,200
	Provincial funding for emergency medical services.		(534,613)
	Gaming Revenue sharing, including $900,000 for new police officers announced in the Provincial Budget on March 25, 2009.		544,000
	Provincial Support Grant.		155,473
	Non-recurring Manitoba Floodway Authority funding for 20 additional firefighters for a temporary station.		(722,000)
	OurWinnipeg Initiative.		(440,000)
	Total	**$**	**1,105,060**

THE CITY OF WINNIPEG
2010 Preliminary Operating Budget
TAX SUPPORTED REVENUE - 2010 Compared to 2009

Expl. No.	Explanations		Variance
5	**Regulation fees**		
	Net decrease in traffic enforcement and other police fine revenue.	$	(1,450,162)
	Alarm permit revenue.		(234,000)
	Elimination of civic charities and lotteries licensing.		(57,000)
	Net decrease in other miscellaneous revenue.		(145,272)
	Total	**$**	**(1,886,434)**
6	**Sale of goods and services**		
	Increase in Emergency Medical Service fee revenue.	$	2,577,331
	Net increase in other sales of goods and services.		1,003,506
	Total	**$**	**3,580,837**
7	**Interest**		
	Increase in short term investment interest revenue.	$	1,500,000
	Decrease in tax penalties interest revenue.		(600,000)
	Decrease in other interest revenue.		(86,408)
	Total	**$**	**813,592**

THE CITY OF WINNIPEG

2010 Preliminary Operating Budget

TAX SUPPORTED REVENUE - 2010 Compared to 2009

Expl. No.	Explanations		Variance
8	**Transfers from other funds**		
	Increases / (decreases) in transfers from other funds:		
	- Land Operating Reserve.	$	6,343,679
	- General Purpose Reserve.		5,200,000
	- Solid Waste Disposal.		2,970,033
	- Workers' Compensation Reserve.		1,000,000
	- Computer Replacement Reserve.		800,000
	- Concession Equipment Reserve.		83,000
	- Mill Rate Stabilization Reserve.		(7,917,228)
	- Idea Bank Reserve.		(397,000)
	- Sewage Disposal for land drainage.		(379,896)
	- For 311 Contact Centre services provided:		
	Transit.		(207,199)
	Waterworks.		6,980
	Parking Authority.		4,073
	Golf Services.		1,226
	- Net increase in other transfers.		100,306
	Total	**$**	**7,607,974**
9	**Other**	**$**	**(292,556)**
	Decrease in other revenue.		

THE CITY OF WINNIPEG
2010 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2010 Compared to 2009

Expl. No.	Explanations	Variance
10	**Police Service**	
	Increase in salaries and benefits, including new collective agreements.	$ 10,348,321
	Increase in fleet leasing costs.	461,000
	Equipment purchases.	(271,900)
	Net operational cost increases.	263,822
	Total	**$ 10,801,243**
11	**Public Works**	
	Decrease in debt and finance charges.	$ (8,909,157)
	Operational efficiencies.	(1,346,033)
	Responsibilities transferred to other departments.	(353,567)
	Non-recurring funding for tree nursery development.	(100,000)
	Increase in operating costs due to inflationary cost increases and growth in infrastructure inventory.	2,026,771
	Increase in salary and benefit costs.	1,867,349
	Increase in fleet costs.	1,347,715
	Increase in costs related to disposal of street sweepings.	845,000
	Total	**$ (4,621,922)**
12	**Fire Paramedic Service**	
	Increase in salaries and benefits, including new collective agreements.	$ 4,851,144
	Increase in fleet costs.	1,531,029
	12 paramedics to staff one additional ambulance.	498,836
	Five additional positions for interfacility transfer coordination.	407,655
	Increase in fatality pension premiums.	313,348
	New roster system.	300,000
	Operational cost increases.	282,597
	One additional Emergency Medical Services training officer.	111,372
	Decrease through attrition of 20 positions and other costs for the temporary fire station.	(1,050,148)
	Total	**$ 7,245,833**

THE CITY OF WINNIPEG
2010 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2010 Compared to 2009

Expl. No.	Explanations	Variance
13	**Community Services**	
	Increase in operating grant to Assiniboine Park Conservancy (in addition to $1 million approved in 2009).	$ 2,003,500
	Increase in community facilities maintenance costs.	1,313,409
	Increase in salaries and benefits.	1,207,332
	Increase in debt and finance charges.	644,516
	Other net decreases, primarily efficiency initiatives.	(643,812)
	Total	**$ 4,524,945**
14	**Planning, Property and Development**	
	Increase in property maintenance and other costs.	$ 891,500
	Increase in salaries and benefits.	777,102
	Increase for 2009 Home Renovation Tax Assistance Program, for a total of $325,000 per year.	95,000
	Decrease in costs primarily related to *OurWinnipeg* Initiative.	(524,896)
	Net operational cost increases.	13,380
	Total	**$ 1,252,086**
15	**Water and Waste**	
	Increase in landfill tipping fees due to new provincial waste reduction and recycling support levy.	$ 2,214,040
	Automated garbage cart purchase.	1,756,182
	Increase in garbage collection contract costs.	1,005,445
	Decrease in allocated costs for support services (from Water Utility).	(974,105)
	Decrease in debt and finance charges.	(569,798)
	Other net cost increases.	298,116
	Total	**$ 3,729,880**

THE CITY OF WINNIPEG
2010 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2010 Compared to 2009

Expl. No.	Explanations		Variance
16	**Street Lighting**	**$**	**334,409**
	Increase in street lighting cost estimates.		
17	**Corporate Support Services**		
	Increase in debt and finance charges.	$	1,387,332
	Net effect of restructuring initiatives related to internal services (i.e. information technology, human resources and finance), offset by savings in other City departments.		1,150,215
	Total	**$**	**2,537,547**
18	**Assessment and Taxation**		
	Provision for 2010 Assessment appeal refunds.	$	5,100,000
	Increase in debt and finance charges.		450,331
	Restructuring initiatives related to internal services (i.e. information technology, human resources and finance).		(972,691)
	Total	**$**	**4,577,640**
19	**Corporate Finance**		
	Net effect of restructuring initiatives related to internal services (i.e. information technology, human resources and finance), offset by savings in other City departments.	**$**	**254,743**

THE CITY OF WINNIPEG
2010 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2010 Compared to 2009

Expl. No.	Explanations	Variance
20	**City Clerks**	
	Non-recurring grants.	$ (365,500)
	Decrease in Winnipeg Partnership Agreement costs to reflect final year of operation.	(100,000)
	Riverbank Management Committee to pay for the grant to Festival du Voyageur in 2010.	(40,000)
	Increase in grant to the Winnipeg Arts Council for the 2010 designation of Winnipeg as the Cultural Capital of Canada.	150,000
	Other net cost decreases.	(151,942)
		$ (507,442)
21	**Other departments**	
	Net operational cost increases.	**$ 46,684**
22	**Debt and finance charges**	**$ (2,413,497)**
	Decrease in non-departmental debt and finance charges.	
23	**Taxes**	**$ 375,203**
	Increase in Provincial payroll tax estimate.	
24	**Insurance and damage claims**	**$ -**
	No change.	
25	**Contribution to Transit**	**$ 1,213,486**
	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
2010 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2010 Compared to 2009

Expl. No.	Explanations	Variance
26	**Other**	
	Pension contribution adjustment.	1,302,237
	Other net cost decreases.	(212,708)
	Total	**$ 1,089,529**

THE CITY OF WINNIPEG
2010 Preliminary Operating Budget and 2011 and 2012 Projections
UTILITY OPERATIONS

	2009 Adopted	2010 Preliminary	Variance	Expl. No.	2011 Projection	2012 Projection
	$	$	$		$	$
Civic Accommodations						
Revenue	37,062,316	**37,076,305**	13,989		40,915,506	41,773,888
Expenditure	37,062,316	**37,076,305**	13,989		40,915,506	41,773,888
Surplus/(Deficit)	-	**-**	-	1	-	-
Facilities Maintenance						
Revenue	37,320,822	**39,151,517**	1,830,695		39,281,185	39,799,185
Expenditure	37,320,822	**39,151,517**	1,830,695		39,281,185	39,799,185
Surplus/(Deficit)	-	**-**	-	2	-	-
Sewage Disposal *						
Revenue	137,225,187	**142,820,867**	5,595,680		147,069,478	152,723,556
Expenditure	109,689,955	**108,936,760**	(753,195)		116,069,274	125,868,485
Surplus/(Deficit)	27,535,232	**33,884,107**	6,348,875	3	31,000,204	26,855,071
Solid Waste Disposal *						
Revenue	17,433,618	**23,289,482**	5,855,864		24,507,746	25,346,329
Expenditure	19,808,882	**23,072,730**	3,263,848		23,915,230	25,193,907
Surplus/(Deficit)	(2,375,264)	**216,752**	2,592,016	4	592,516	152,422
Waterworks *						
Revenue	94,242,214	**93,605,892**	(636,322)		95,925,287	98,428,566
Expenditure	80,377,526	**94,271,736**	13,894,210		97,476,872	102,275,264
Surplus/(Deficit)	13,864,688	**(665,844)**	(14,530,532)	5	(1,551,585)	(3,846,698)
Transit						
Revenue	136,663,793	**143,178,068**	6,514,275		152,316,181	157,883,702
Expenditure	136,663,793	**143,178,068**	6,514,275		152,316,181	157,883,702
Surplus/(Deficit)	-	**-**	-	6	-	-
Total						
Revenue	**459,947,950**	**479,122,131**	**19,174,181**		**500,015,383**	**515,955,226**
Expenditures	**420,923,294**	**445,687,116**	**24,763,822**		**469,974,248**	**492,794,431**
Surplus/(Deficit)	**39,024,656**	**33,435,015**	**(5,589,641)**		**30,041,135**	**23,160,795**

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

THE CITY OF WINNIPEG
2010 Preliminary Operating Budget
UTILITY OPERATIONS - 2010 Compared to 2009

Expl. No.	Explanations	Variance
1	**Civic Accommodations**	
	Revenue Changes:	
	Full cost recovery from client departments.	$ 13,989
	Expenditure Changes:	
	Increase in facilities costs reflecting increase in utility, inflation and other costs.	$ 424,699
	Decrease in debt and finance charges.	(547,546)
	Other net cost increases.	136,836
		$ 13,989
	Variance	**$** -
2	**Facilities Maintenance**	
	Revenue Changes:	
	Full cost recovery from client departments.	$ 1,830,695
	Expenditure Changes:	
	Increase in plumbing, electrical, heating and real property maintenance costs to reflect market increases.	953,118
	Increase in salaries and benefits.	840,253
	Increase in utility costs to reflect market increases.	360,849
	Other net cost decreases.	(323,525)
		$ 1,830,695
	Variance	**$** -

THE CITY OF WINNIPEG
2010 Preliminary Operating Budget
UTILITY OPERATIONS - 2010 Compared to 2009

Expl. No.	Explanations	Variance
3	**Sewage Disposal**	
	Revenue Changes:	
	Increase in sewer services revenue.	$ 6,169,000
	Decrease in interest income.	(668,259)
	Other net revenue increases.	94,939
		$ 5,595,680
	Expenditure Changes:	
	Decrease in debt and finance charges.	$ (1,428,000)
	Decrease in transfer to Land Drainage.	(379,896)
	Increase in transfer to Environmental Projects Reserve.	510,000
	Increase in municipal tax due to plant expansions.	489,363
	Other net cost increases.	55,338
		$ (753,195)
	Increase in Surplus	**$ 6,348,875**

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

THE CITY OF WINNIPEG
2010 Preliminary Operating Budget
UTILITY OPERATIONS - 2010 Compared to 2009

Expl. No.	Explanations	Variance
4	**Solid Waste Disposal**	
	Revenue Changes:	
	Provincial waste reduction and recycling support grant.	$ 4,447,784
	Net increase in tipping fee revenue.	764,033
	Increase in revenue from the sale of recyclables due to projected increase in commodity prices.	724,333
	Increase in Manitoba Product Stewardship Corporation grant for residential recycling.	204,938
	Decrease in interest income.	(232,251)
	Other net revenue decreases.	(52,973)
		$ 5,855,864
	Expenditure Changes:	
	Increase in transfer to General Revenue Fund.	$ 2,970,033
	Increase in recycling collection costs due to higher cost of collection.	643,597
	Increase in recycling processing costs due to higher cost of recycling.	496,032
	Increase in fleet costs.	183,882
	Decrease in allocated costs for support services (from Water Utility).	(539,320)
	Decrease in debt and financing costs.	(325,259)
	Other net cost decreases.	(165,117)
		$ 3,263,848
	Increase	**$ 2,592,016**

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

THE CITY OF WINNIPEG
2010 Preliminary Operating Budget
UTILITY OPERATIONS - 2010 Compared to 2009

Expl. No.	Explanations	Variance
5	**Waterworks**	
	Revenue Changes:	
	Decrease in interest income.	$ (1,012,222)
	Increase in water sales revenue.	139,000
	Other net revenue increases.	236,900
		$ (636,322)
	Expenditure Changes:	
	Increase in costs at water treatment plant for chemicals, light and heat.	$ 8,298,420
	Increase in salaries and benefits.	3,848,044
	Decrease in recoveries.	757,632
	Other net cost increases.	990,114
		$ 13,894,210
	Decrease	**$ (14,530,532)**

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

THE CITY OF WINNIPEG
2010 Preliminary Operating Budget
UTILITY OPERATIONS - 2010 Compared to 2009

Expl. No.	Explanations		Variance
6	**Transit**		
	Revenue Changes:		
	Increase in passenger revenue due to ridership growth and fare increase.	$	2,516,000
	Transfer from Transit Infrastructure Reserve.		1,380,000
	Increase in budget for Provincial Building Manitoba Fund revenue to reflect shareable deficit funding arrangement.		1,257,478
	Increase in contribution from tax supported budget.		1,213,486
	Decrease in bus charter revenue.		(342,995)
	Other net revenue increases.		490,306
		$	6,514,275
	Expenditure Changes:		
	Increase in debt and finance charges mainly due to Rapid Transit.	$	3,391,388
	Increase in salaries and benefits.		2,800,406
	Increase in transfer to Bus Replacement Reserve.		780,000
	Increase in motive equipment.		275,000
	Decrease in motive fuels and lubricants.		(728,248)
	Decrease in bus parts.		(205,109)
	Other net cost increases.		200,838
		$	6,514,275
	Variance	**$**	-

THE CITY OF WINNIPEG
2010 Preliminary Operating Budget and 2011 and 2012 Projections
*SPECIAL OPERATING AGENCIES **

	2009 Adopted	2010 Preliminary	Variance	Expl. No.	2011 Projection	2012 Projection
	$	$	$		$	$
Fleet Management						
Revenue	38,707,030	**42,944,816**	4,237,786		42,471,198	46,045,546
Expenditure	40,498,828	**42,541,051**	2,042,223		44,840,417	46,300,810
Surplus/(Deficit)	(1,791,798)	**403,765**	2,195,563	1	(2,369,219)	(255,264)
Parking Authority						
Revenue	16,080,948	**15,187,184**	(893,764)		15,887,745	16,346,968
Expenditure	12,812,572	**13,119,021**	306,449		13,371,705	14,073,599
Surplus/(Deficit)	3,268,376	**2,068,163**	(1,200,213)	2	2,516,040	2,273,369
Golf Services						
Revenue	2,875,493	**2,547,141**	(328,352)		2,646,468	2,772,474
Expenditure	3,147,229	**3,460,806**	313,577		3,514,052	3,555,778
Surplus/(Deficit)	(271,736)	**(913,665)**	(641,929)	3	(867,584)	(783,304)
Animal Services						
Revenue	2,498,584	**2,674,400**	175,816		2,770,109	2,858,220
Expenditure	2,542,497	**2,623,410**	80,913		2,728,488	2,814,683
Surplus/(Deficit)	(43,913)	**50,990**	94,903	4	41,621	43,537
Total						
Revenue	**60,162,055**	**63,353,541**	**3,191,486**		**63,775,520**	**68,023,208**
Expenditures	**59,001,126**	**61,744,288**	**2,743,162**		**64,454,662**	**66,744,870**
Surplus/(Deficit)	**1,160,929**	**1,609,253**	**448,324**		**(679,142)**	**1,278,338**

* Special Operating Agency budgets are subject to final selection report process.

THE CITY OF WINNIPEG

2010 Preliminary Operating Budget

SPECIAL OPERATING AGENCIES - 2010 Compared to 2009

Expl. No.	Explanations	Variance
1	**Fleet Management**	
	Revenue Changes:	
	Increase in operating and capital lease revenue.	$ 2,703,318
	Decrease in loss on sale of land and building.	2,389,796
	Decrease in service and parts revenue.	(584,000)
	Decrease in amortization of deferred revenue.	(156,156)
	Miscellaneous adjustments.	(115,172)
		$ 4,237,786
	Expenditure Changes:	
	Increase in amortization.	$ 2,545,860
	Increase in loan interest.	782,258
	Increase in salaries and benefits.	215,820
	Increase in insurance and registration.	136,877
	Decrease in facility (building) cost.	(535,380)
	Decrease in automotive parts and accessories.	(357,024)
	Decrease in professional services.	(355,000)
	Decrease in vehicle repairs and maintenance.	(173,724)
	Decrease in equipment rentals.	(105,664)
	Miscellaneous adjustments.	(111,800)
		$ 2,042,223
	Increase	**$ 2,195,563**

THE CITY OF WINNIPEG
2010 Preliminary Operating Budget
SPECIAL OPERATING AGENCIES - 2010 Compared to 2009

Expl. No.	Explanations	Variance
2	**Parking Authority**	
	Revenue Changes:	
	Increase in meter revenue.	$ 1,103,387
	Increase in enforcement revenue.	134,040
	Increase in surface lots revenue.	81,306
	Decrease in parkade revenue.	(1,941,664)
	Decrease in air right revenue.	(270,833)
		$ (893,764)
	Expenditure Changes:	
	Increase in debt and finance charges.	$ 155,293
	Increase in salaries and benefits.	131,167
	Increase in amortization.	127,340
	Increase in materials, parts and supplies.	114,638
	Decrease in municipal tax equivalency charge.	(128,565)
	Miscellaneous adjustments.	(93,424)
		$ 306,449
	Decrease in surplus	**$ (1,200,213)**
3	**Golf Services**	
	Revenue Changes:	
	Decrease in green fee revenue.	$ (391,170)
	Miscellaneous adjustments.	62,818
		$ (328,352)
	Expenditure Changes:	
	Increase in salaries and benefits.	$ 95,689
	Miscellaneous adjustments.	217,888
		$ 313,577
	Increase in deficit	**$ (641,929)**

THE CITY OF WINNIPEG

2010 Preliminary Operating Budget

SPECIAL OPERATING AGENCIES - 2010 Compared to 2009

Expl. No.	Explanations	Variance
4	**Animal Services**	
	Revenue Changes:	
	Increase in regulation fee revenue.	$ 177,832
	Miscellaneous adjustments.	(2,016)
		$ 175,816
	Expenditure Changes:	
	Increase in salary and benefits.	$ 33,823
	Miscellaneous adjustments.	47,090
		$ 80,913
	Increase	**$ 94,903**

THE CITY OF WINNIPEG
2010 Preliminary Operating Budget
Listing of Grants

	2010
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 Conservancy *	2,133,500
Barber House	3,647
Block Parents	17,165
Broadway Neighbourhood Centre	115,000
CentreVenture	100,000
Citizens for Crime Awareness	31,795
Citizenship Council Manitoba	27,000
Coalition to Save the Elms **	20,000
Community Centres	4,440,440
Convention Centre	509,605
Dalnavert Museum	17,436
Downtown Biz **	117,000
East Winnipeg Sports Association - John Buhler Recreation Park **	60,000
Exchange District Biz **	8,000
Fire Fighter Historical Society	65,574
Fort Whyte Alive	50,000
General Council of Winnipeg Community Centres **	1,209,725
Graffiti Control Partner Funding Allocation **	210,000
Grant's Old Mill Museum	17,336
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	115,206
Manitoba Eco Network **	5,000
Manitoba Housing and Renewal Corporation	200,305
Manitoba Museum	51,283
Subtotal	**10,186,617**

* In addition, $1 million was approved in 2009.

** Includes Community Partnerships.

THE CITY OF WINNIPEG
2010 Preliminary Operating Budget
Listing of Grants

	2010
Manitoba Theatre for Young People	32,000
Mediation Services	5,000
Minimal Municipal Services	302,000
National Volleyball Team	50,000
National Women's Team Canada Volleyball	19,000
Norwood Lawn Bowling Club **	16,521
Poverty Action Strategy	45,000
Prendergast Centre	10,000
Province of Manitoba (Off The Wall Program) **	10,000
Red River Valley Clean Cities Coalition Winnipeg Chapter Inc.	20,004
Ross House Museum	29,745
Rossbrook House	256,339
Rural Municipality of West St. Paul **	1,500
Seven Oaks House Museum	27,828
Sewer Repair Reimbursement to Property Owners	850,000
Spence Neighbourhood Association **	23,150
St. Boniface Hospital **	26,533
St. Boniface Museum	429,420
St. James/Assiniboia Museum	79,817
Take Pride Winnipeg **	193,250
Transcona Museum	149,243
Transit Community Events Support	24,000
True North:	
- Refund of Business Tax	282,000
- Refund of Entertainment Funding Tax	3,300,000
Ukrainian Cultural and Education Centre	8,369
University of Manitoba - Dutch Elm Disease Research Program	5,000
Water Miscellaneous grants	5,000
West End Biz **	8,000
Western Canada Aviation Museum	41,324
Cumulative Subtotal	**16,436,660**

** Includes Community Partnerships.

THE CITY OF WINNIPEG
2010 Preliminary Operating Budget
Listing of Grants

	2010
Winnipeg Arts Council Grants	4,182,552
Winnipeg Boys and Girls Club **	181,148
Winnipeg Football Club Entertainment Funding Tax Refund	700,000
Winnipeg Goldeyes:	
- Refund of Entertainment Funding Tax	250,000
- Refund of Municipal Property Tax	76,900
Winnipeg Harvest	50,000
Winnipeg Housing Rehabilitation Corporation	200,000
Winnipeg Public Library Board	88,128
Winnipeg Police Museum	18,000
Youth in Community Services	45,000
Total	**$ 22,228,388**

** Includes Community Partnerships.

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

	Estimated Opening Balance*	2010 Budget		Estimated Closing Balance
		Revenue	Expenditures	
Stabilization Reserves				
Fiscal Stabilization	36,485	546	109	36,922
Mill Rate Stabilization	41,912	628	126	42,414
Subtotal	78,397	1,174	235	79,336
Capital Reserves				
Water Main Renewal	2,512	10,524	10,508	2,528
Sewer System Rehabilitation	30,815	17,200	24,941	23,074
Environmental Projects	29,520	12,435	13,683	28,272
Brady Landfill	3,172	269	10	3,431
Golf Course	1,087	64	13	1,138
Library	837	163	245	755
Transit Bus Replacement	11,808	6,991	14,923	3,876
Concession Equipment Replacement	79	-	79	-
Computer Replacement	1,703	352	1,336	719
Aqueduct Rehabilitation	298	1	299	-
Federal Gas Tax	12,063	40,480	40,481	12,062
Public Transit	2,166	8,468	9,129	1,505
Rapid Transit Infrastructure	7,046	4,268	4,148	7,166
Subtotal	103,106	101,215	119,795	84,526
Special Purpose Reserves				
Workers Compensation	3,174	1,043	2,012	2,205
Brookside Cemetery	12,123	535	285	12,373
St. Vital Cemetery	711	46	18	739
Transcona Cemetery	504	31	12	523
Insurance	1,639	45	(345)	2,029
Contributions in Lieu of Land Dedication	5,496	748	882	5,362
Land Operating	20,667	46,192	53,193	13,666
Recreation Programming	59	330	389	-
Commitment	2,887	4,400	4,400	2,887
Heritage Investment	7,481	1,047	5,399	3,129
Housing Rehabilitation Investment	1,468	1,004	1,156	1,316
Economic Development Investment	2,866	93	1,299	1,660
Assiniboine Park Enterprise	433	203	336	300
General Purpose	11,619	267	9,793	2,093
Multiple-Family Dwelling Tax Investment	2,034	1,797	2,329	1,502
Insect Control Urgent Expenditures	394	2	302	94
Permit	1,080	3	3	1,080
Destination Marketing	4,759	7,215	4,638	7,336
Subtotal	79,394	65,001	86,101	58,294
Total	**260,897**	**167,390**	**206,131**	**222,156**

* subject to final audit

Service Based Budget - Services By Policy Area

Service	Sub-Service
Infrastructure Renewal & Public Works	
Roadway Constr. & Maintenance	Bridge Constr & Maint
	Regl Streets Constr & Maint
	Local Streets Constr & Maint
	Regl Sidewalk Constr & Maint
	Local Sidewalk Constr & Maint
Transp. Planning & Traffic Mgmt	Transportation Plan & Design
	Traffic/Right of Way Mgt
Roadway Snow Rmvl & Ice Cont	Regl Streets Snow/Ice Removal
	Local Streets Snow/Ice Removal
	Sidewalk Snow & Ice Removal
	Parks,Facility Snow,Ice Remove
	Snow Disposal Sites
Public Transit	Regular Transit
	Handi-Transit
	Chartered Bus & Special Events
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
	Dutch Elm Disease Control
	Weed Control
	Natural Areas Management
	Playground Management
	Winter Amenity Maintenance
	Boulevard Maintenance
City Beautification	Litter Collection
	Public Gardens/Landscaping
	OrnLight/Flags,Banners/PubArt
	Graffiti Control
	Regional Street Cleaning
	Local Street Cleaning
Fleet Management SOA	Fleet Management
Parking Authority SOA	Parking Facilities
	On Street Parking Enfrcmt
	On-Street Parking
Property & Development	
City Planning	Area Development & Renewal Planning
	City-wide Long Range Planning
Neighbourhood Revitalization	Community Development
	Housing Initiatives
Dev Approvals, Bldg Permits & Inspections	Res Dev Approvals & Inspection
	Com Dev Approvals & Inspection
Economic Development	Economic Development
Heritage Conservation	Heritage Conservation
Property Asset Management	Parking Facilities
	Civic Accommodations
	Pool Facilties
	Arena Facilities
	Recreation Centres
	Community Centres
	Land and Property
Cemeteries	Cemeteries

Service	Sub-Service
Protection & Community Services	
Police Response	Police Response
	Contract Policing
	Crime Investigation
	Police Training
Crime Prevention	Community Policing
	Street Lighting
	Park Policing
	Crime Prevention Initiatives
Traffic Safety & Enforcement	Traffic Safety-Automated
	Traffic Safety-Officer
Fire and Rescue Response	Fire & Rescue Response
	Fire Investigation
Fire and Injury Prevention	Fire & Injury Prev Education
	Fire Inspection
Medical Response	Medical Response
	Medical Transfers
Disaster Preparedness & Resp	Disaster Preparedness & Response
Recreation	Aquatics Programs
	Ice/Skating Programs
	Sports, Fitness & Wellness
	Casual Recreation Facility Use
	Community Centre Grants
	Golf Courses
Community Health	Community Health Inspection
	Community By-law Enforcement
	Bicycle Recovery
	Citizen Crisis Response
	Social Grants
Libraries	Library Circulation
	Library Information
	Children's Library
Arts, Entertainment & Culture	Arts, Ent & Culture Grants
	Arts, Ent & Culture Events
	Zoo
	Conservatory
	Museums
Insect Control	Insect Control
Animal Services SOA	Animal Control & Care
Executive Policy	
Organizational Support Services	Chief Administrative Offices
	Communications
	Financial Management
	Human Resource Management
	Info Technology Management
	Legal Services
	Production Services
Assessment, Tax & Corporate	Assessment and Taxation
	Corporate
Contact Centre - 311	Contact Centre - 311
Council Services	Auditing
	Mayor and Council
	Archives-City Clerks
	Elections-City Clerks
	Citizen Access and Appeals
	Council Support-City Clerks