







Winnipeg

2013 Preliminary Operating Budget



City of Winnipeg

2013 - 2015
Preliminary Operating Budget

WINNIPEG, MANITOBA, CANADA

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

January 9, 2013

TO ALL MEMBERS OF COUNCIL

Re: Preliminary 2013 Operating Budget and Financial Plan for 2014 and 2015

Today we are pleased to table the Preliminary 2013 to 2015 Operating Budget. This three-year financial plan sets the future direction for our City. Today is also the first time we are tabling both operating and capital budgets together. A combined tabling of the budget documents allows a better integration and streamlining of the budget process. This approach facilitates an earlier adoption of the operating budget.

This budget focuses on Winnipeggers' priorities: public safety and city streets. The Police Service and Fire Paramedic Service budgets for 2013 are a combined $406.2 million, or 44% of the City's tax supported budget. This investment is an increase of $31.3 million compared to 2012, and adds resources for an additional ambulance and 12 paramedics as well as 10 communications/dispatch staff. In order to increase capital investment in local streets, we are establishing the new Local Street Renewal Reserve. A 1% tax increase will fund this new reserve to ensure an annual dedicated funding stream for local streets. The Public Works Department budget is $182 million in 2013, an increase of $12.9 million compared to last year. This departmental budget also includes an enhanced management program for Dutch Elm Disease (DED) to protect the City's elm tree canopy. The proposed program effectively doubles the annual DED budget and is subject to matching funding from the Province. In addition, this budget continues the phase in of a 1 in 10 year pruning cycle with a $250,000 increase every year.

Winnipeg continues to have property taxes well below the average of Canadian cities. In order to address our inflationary pressures and service costs, a 2.87% tax increase is also included in the 2013 operating budget. Important investments in front line service departments include $111.1 million for Community Services and $42.2 million for Planning, Property and Development. Included in the latter budget is an increase of $500,000 to improve permit turn-around time. We continue to support the needs of taxpayers and the community through these services.

The City's operating grant to the Assiniboine Park Conservancy has been maintained at $11.867 million in 2013, this is in addition to the significant capital funding also provided. Recognizing that the City must deliver services as effectively and efficiently as possible, the City will accelerate the Alternative Service Delivery (ASD) review and implementation process. Approximately $2 million has been set aside as a corporate ASD savings target in each year.

Consistent with previous years, we want to continue to foster new business and provide real opportunity in our City. The Small Business Tax Credit will be maintained at the 2012 level to provide a full rebate of municipal business tax for the City's smallest businesses. All businesses with an annual rental value of $22,680 or less (41.4% of businesses) will receive a tax credit reducing their business tax to zero.

The Transit program has increased to $168.8 million in 2013, requiring a City contribution to Transit of $45.8 million. The City's Water, Sewer and Solid Waste utility operations include ongoing initiatives such as Council's waste minimization program and phasing in changes due to environmental and legislative requirements. These programs are a significant part of the budget tabled today.

The City recognizes the longstanding funding received from the Province for operating priorities. Unfortunately, future budget challenges require new funding models and new revenue streams, including growth revenues, to ensure long term financial sustainability for our City. We believe this budget is a responsible and balanced approach to create a strong foundation going forward. We invite all Councillors and citizens to continue the discussions to finalize this 2013 budget and the financial framework for future years over the next number of weeks.

Respectfully submitted,



Sam Katz,
Mayor



Russ Wyatt, Deputy Mayor, and
Chairperson, Standing Policy Committee
on Finance

OPERATING BUDGET RECOMMENDATIONS

1. a) That the 2013 Preliminary Operating Budget, including the budgets for reserves (Appendix 3), be approved and forwarded to all Members of Council for their review, and

   b) That the 2014 and 2015 projections be received as information on the preliminary financial plans for those years.

2. That the City's mill rate be increased by 2.87% for the purpose of raising revenue as required for the annual operating estimates, and an additional 1% to be dedicated to the renewal of local streets, lanes and sidewalks, resulting in a 2013 mill rate of 14.600.

3. a) That a new Local Street Renewal Reserve be established in accordance with Section 289 of the City of Winnipeg Charter,
   b) That the Director of Public Works be the Fund Manager,
   c) That the purpose of the reserve be to increase funding for the renewal of local streets, lanes and sidewalks,
   d) That the funding source be dedicated property tax revenue transferred from the General Revenue Fund, and
   e) That a 2/3 vote of Council is required in order for the use of funds to be other than those stipulated.

   Note: A long term proposal for sustainable funding for the renewal of local streets is included in Appendix 9.

4. a) That the City's business tax rate remain unchanged at 5.9% for 2013; and

   b) That Council enact the attached Small Business Tax Credit by-law under Subsection 219(2) of the City of Winnipeg Charter, which will provide a full rebate of municipal business taxes for businesses with an annual rental value of $22,680 or less in 2013.

5. That the fees (see Appendix 6), levies, and transfers between funds outlined in the 2013 Operating Budget be approved.

6. a) That the Recreation Programming Reserve be renamed the "Wading and Outdoor Pool Extended Season Reserve",
   b) That the original recreation programming subcomponent of the Recreation Programming Reserve be closed, and
   c) That the remaining balance in the original subcomponent of the Recreation Programming Reserve as at December 31, 2012, projected to be $3,100, be used for the wading and outdoor pool extended season.

7. That $8,470,000 in prior years' tax supported capital surplus identified in the recent capital review, due to projects coming under budget, be utilized to reduce the transfer to the General Capital Fund in the 2013 tax supported operating budget.

8. That a transfer from the General Purpose Reserve to the General Revenue Fund be made based on the balance in the General Purpose Reserve after the year end surplus is transferred, to a maximum of $12.5 million in 2013. If the reserve balance is not sufficient to make the $12.5 million transfer, any shortfall will be addressed during 2013.

9. That previous resolutions of Council related to grant amounts for 2013 and forward for organizations on the Listing of Grants in Appendix 2 be rescinded and replaced with the amounts listed in that Appendix.

10. That $569,138 be added to the Fire Paramedics 2013 expenditure budget to add one more ambulance including 12 new paramedic positions. This adjustment has been made to the budget and will be offset by provincial/Winnipeg Regional Health Authority cost sharing.

11. That $669,500 be added to the Fire Paramedics 2013 expenditure budget to add 10 new communications/dispatch operators. This adjustment has been made to the budget and will be offset by provincial/Winnipeg Regional Health Authority cost sharing.

12. That a new "Office of Policy Development and Communications" be created, with the role of policy development, strategic planning, communications coordination, budget consultation, and general support to the Executive Policy Committee.

13. That $600,000 be added to the Councillors' Representation Allowance at $40,000 per ward. This adjustment has been made to the budget.

14. That the City pay the annual grant to the Winnipeg Convention Centre for debt repayment from the Destination Marketing Fund (see Appendix 10).

15. That the Director of Water and Waste review the feasibility of transferring the tax-supported Garbage Collection program to the Solid Waste Utility on a tax-supported budget neutral basis, and report back to Council.

16. That the Director of Water and Waste review the feasibility of transferring the Land Drainage program to the Sewer Utility on a tax-supported neutral basis, and report back to Council.

17. a) That the following City-owned properties be declared surplus to the needs of the City:

    i. In the Rural Municipality of Springfield, at the North East corner of Plessis Road and St. Joseph Road, shown as "Subject city Property" on Misc. Plan No. 14193 (Appendix 12);
    ii. The former Shaftesbury Landfill site located on the west side of Shaftesbury Boulevard, north of the Railway Mainline Right-of-Way; and

iii. 1710 Grosvenor Avenue, subject to approval of final site plan by the Standing Policy Committee on Property and Development.

b) That subject to Council approving the necessary street closing by-law, that a portion of the Kenaston Boulevard Right-of-Way commonly referred to as the Kenaston Snow Dump be declared surplus to the needs of the City.

c) That a transfer from the Land Operating Reserve Fund to the General Revenue Fund be made in 2013 to a maximum of $6.935 million provided the Reserve's unallocated equity balance does not enter into a deficit position. Should the unallocated equity balance be such that the full $6.935 million transfer cannot be made, any shortfall will be addressed during 2013.

18. That the advertising budgets of civic departments be reduced in 2013 as outlined in Appendix 7. These adjustments have been made to the respective budgets.

19. That the consulting budgets of civic departments be reduced in 2013 as outlined in Appendix 8. These adjustments have been made to the respective budgets.

20. That fees for appeals submitted to the Board of Revision in regards to Business and Realty Assessment no longer be refundable.

21. That $350,000 be added to the operating budget for an accelerated Alternate Service Delivery process and that a corporate savings target of $2,000,000 also be added to the budget.

22. That the City of Winnipeg request the Province of Manitoba to cost-share a Dutch Elm Disease Strategy -- "Scenario 2: Full Enhanced Management Strategy" by providing additional funding in the amount of $1,900,000 for both capital and operating costs of the program, and that implementation of the strengthened program be subject to a full matching funding commitment from the Province of Manitoba.

23. That the tree root claims program be discontinued in 2013.

24. That the Chief Financial Officer be delegated the authority to restate the budget subsequent to adoption to allocate amounts to departments to reflect Council's ratification of collective agreements as well as cost reduction measures pursuant to recommendation number 21, on a budget neutral basis.

25. That the Director of Legal Services and City Solicitor be requested to submit the necessary by-laws to implement the above recommendations.

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

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2013 - 2015 Preliminary Operating Budget

January 9, 2013

Winnipeg

BUDGET PROCESS

- 3-year view
- Combined tabling with capital budget
- Standing Policy Committee Review
- Council debate and adoption

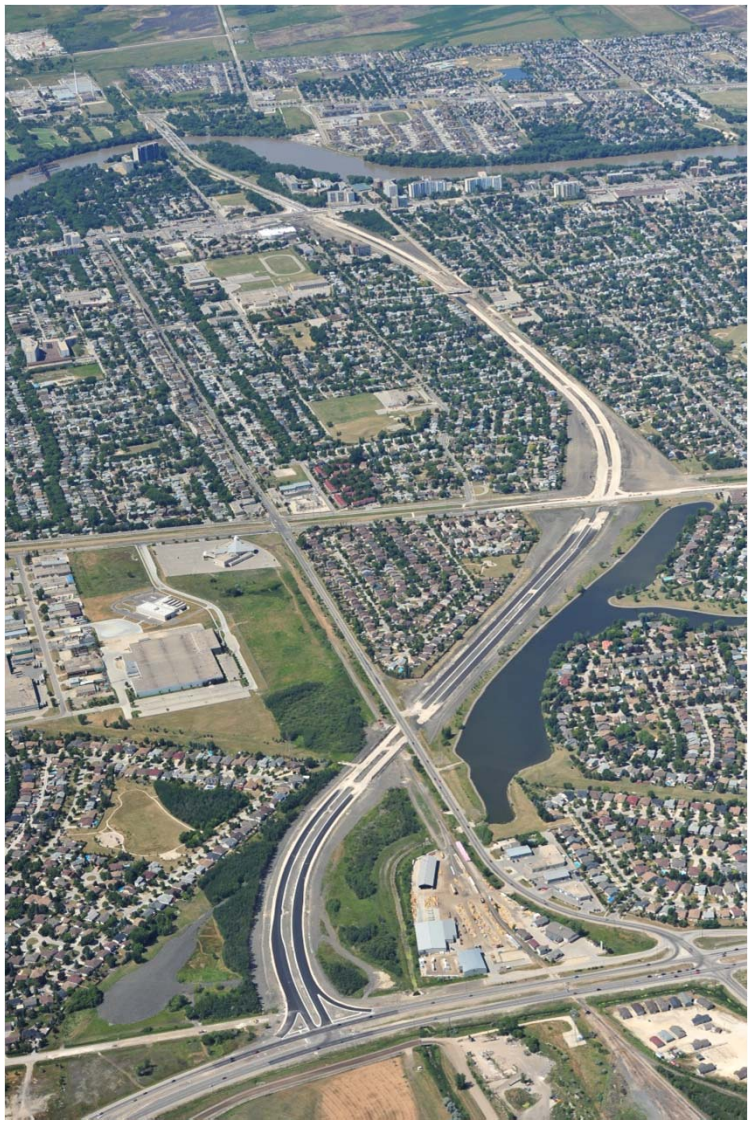


Tax Supported

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2013 HIGHLIGHTS

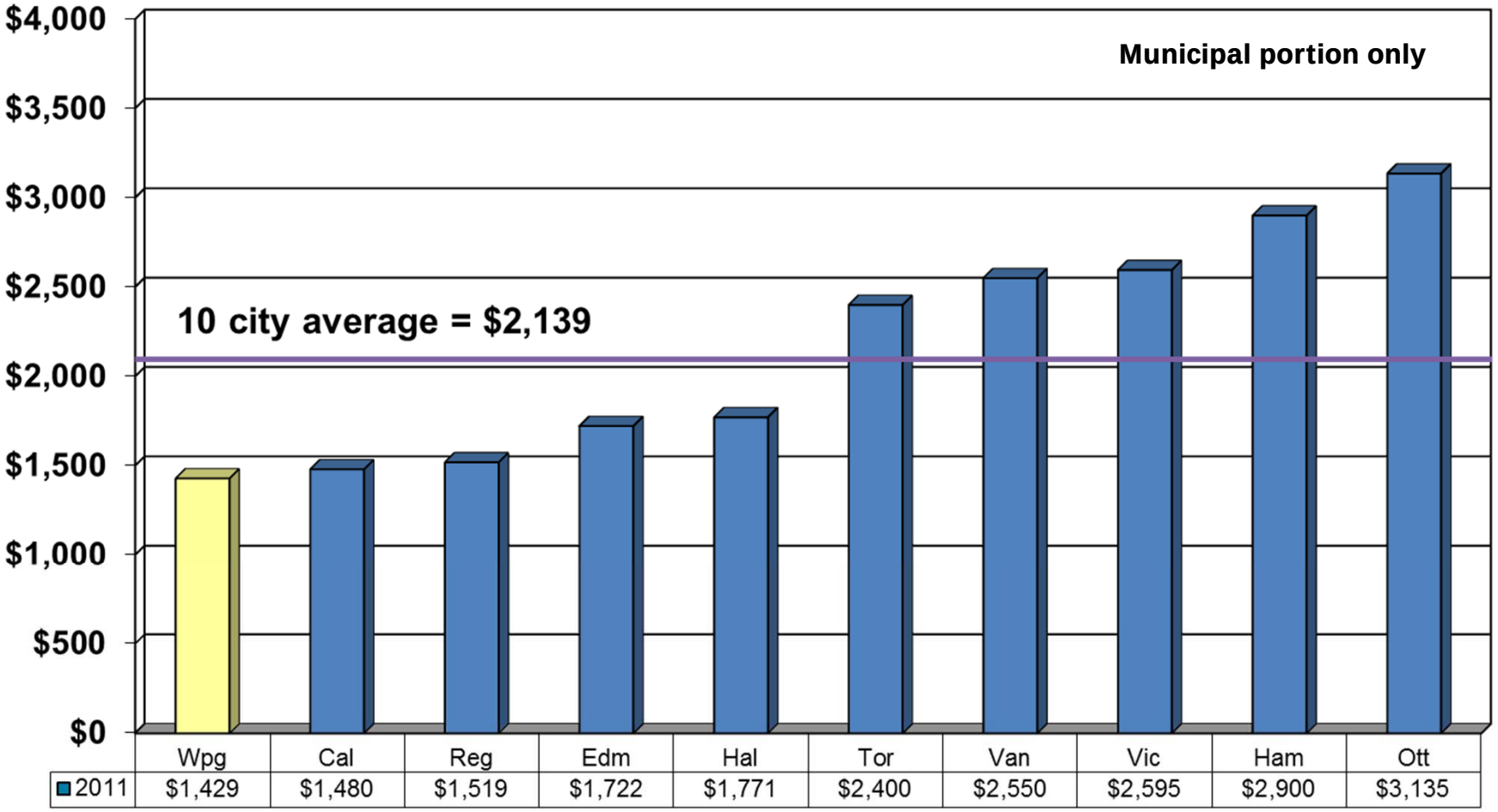
- 1% property tax increase dedicated solely to establish and fund new Local Street Renewal Reserve
- 2.87% property tax increase to address inflationary pressures and service costs
- Continued priorities:
  - Public safety
  - City streets



Tax Supported

Winnipeg

LOWEST PROPERTY TAXES PER **AVERAGE HOUSE**



	Wpg	Cal	Reg	Edm	Hal	Tor	Van	Vic	Ham	Ott
2011	$1,429	$1,480	$1,519	$1,722	$1,771	$2,400	$2,550	$2,595	$2,900	$3,135

Source: City of Calgary 2011 Residential Property Taxes & Utility Charges Survey, released November 2012.
Out of 12 cities in survey, used 7 largest cities (approx. 200,000 plus population) that provided average data
Edmonton, Hamilton and Ottawa added separately using website information.

Winnipeg

PROPERTY TAXES CHANGES IN CITIES

	Cumulative 1999 to 2006	2007	2008	2009	2010	2011	2012	Cumulative 1999 to 2012	2013
Calgary	30.0%	2.6%	4.5%	5.3%	4.8%	5.0%	6.0%	58.2%	5.5%
Saskatoon	24.0%	4.8%	5.4%	3.4%	3.9%	4.0%	4.0%	49.5%	5.0%
Winnipeg	-6.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.5%	-2.5%	3.87%*
Edmonton	30.3%	5.0%	7.5%	7.3%	5.0%	3.9%	5.4%	64.4%	3.3%
Vancouver	28.7%	8.0%	1.2%	5.8%	2.0%	2.0%	2.8%	50.5%	2.0%
Regina	16.9%	3.9%	2.8%	0.0%	4.0%	4.0%	3.9%	35.5%	

NOTE: Edmonton – 2.3% for Operating and 1.0% for Neighbourhood Renewal (Roads)

Winnipeg – 2.87% for Operating and 1.0% for Capital

Saskatoon – 3.74% for Operating and 1.25% for Renewal of Roads

*** Proposed increase**

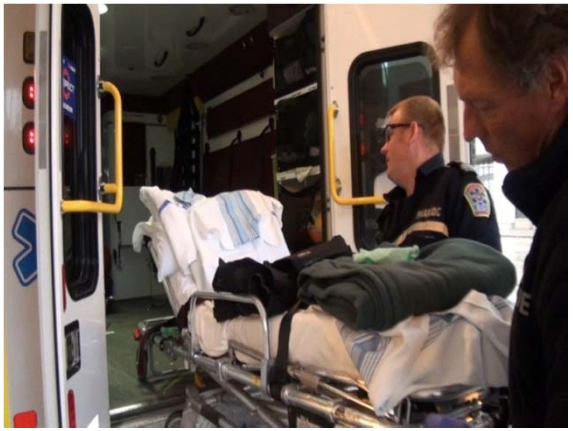
Source: Cities' websites as at December 12, 2012

Winnipeg

2013 HIGHLIGHTS

- Investment in public safety
  - Police Service $242.5 million
  - Fire Paramedic Service $163.7 million
  - Combined increase of $31.3 million compared to 2012 ($22.4 million and $8.9 million respectively)
  - Comprises 44% of the total tax-supported budget, up from 38.2% five years ago (2008)
  - One new ambulance and 12 new paramedic staff
  - 10 additional Fire Paramedic communication/dispatch operators





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2013 HIGHLIGHTS



Strategic Investments

- New Local Street Renewal Reserve funded at $4.5 million per year dedicated to local streets, sidewalks and lanes
- $3.8 million enhanced management program for Dutch Elm Disease to protect the City's elm tree canopy subject to provincial government matching of operating and capital costs ($1.9 million)
- Continued phasing in a 1 in 10 year tree pruning cycling – increase of $250,000 per year

2013 HIGHLIGHTS



Strategic Investments

Transit

- The Transit program has increased to $168.8 million in 2013, up 4.3% from $161.8 million in 2012, requiring a City contribution of $45.8 million

Planning Property and Development

- Investment in Capital Project Management in Municipal Accommodations of $350,000
- A budget increase of $500,000 for front-line staff to improve permit turn-around time

Winnipeg

2013 HIGHLIGHTS

- Strategic Investments
  - Continuing grant to Assiniboine Park Conservancy – $11.867 million
  - Establishing Policy Development and Communications office – $722,000
    - Policy development, Research and Communications for Executive Policy Committee
    - Strategic planning
    - Budget consultations



  - Increase in Councillors' Representation Allowance – $600,000 – $40,000 per ward (15)

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2013 HIGHLIGHTS

- Continued Focus on Efficiencies and Savings
  - Accelerate the Alternative Service Delivery (ASD) review and implementation process
  - $2 million savings target each year
  - Vacancy management savings of $13.6 million
  - Reduction in advertising and consulting budgets in departments of over $868,000 in savings
  - Reduction in grants of $358,000
  - Elimination of the tree root claims program
  - Assessment appeal fees no longer refundable



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2013 HIGHLIGHTS

- Business Tax rate maintained at 5.9%
- Continuation of the Small Business Tax Credit program at the 2012 level to provide a full rebate of municipal business tax for the City's smallest businesses (41.4% of all businesses)



Tax Supported

Winnipeg

BUDGET SUMMARY

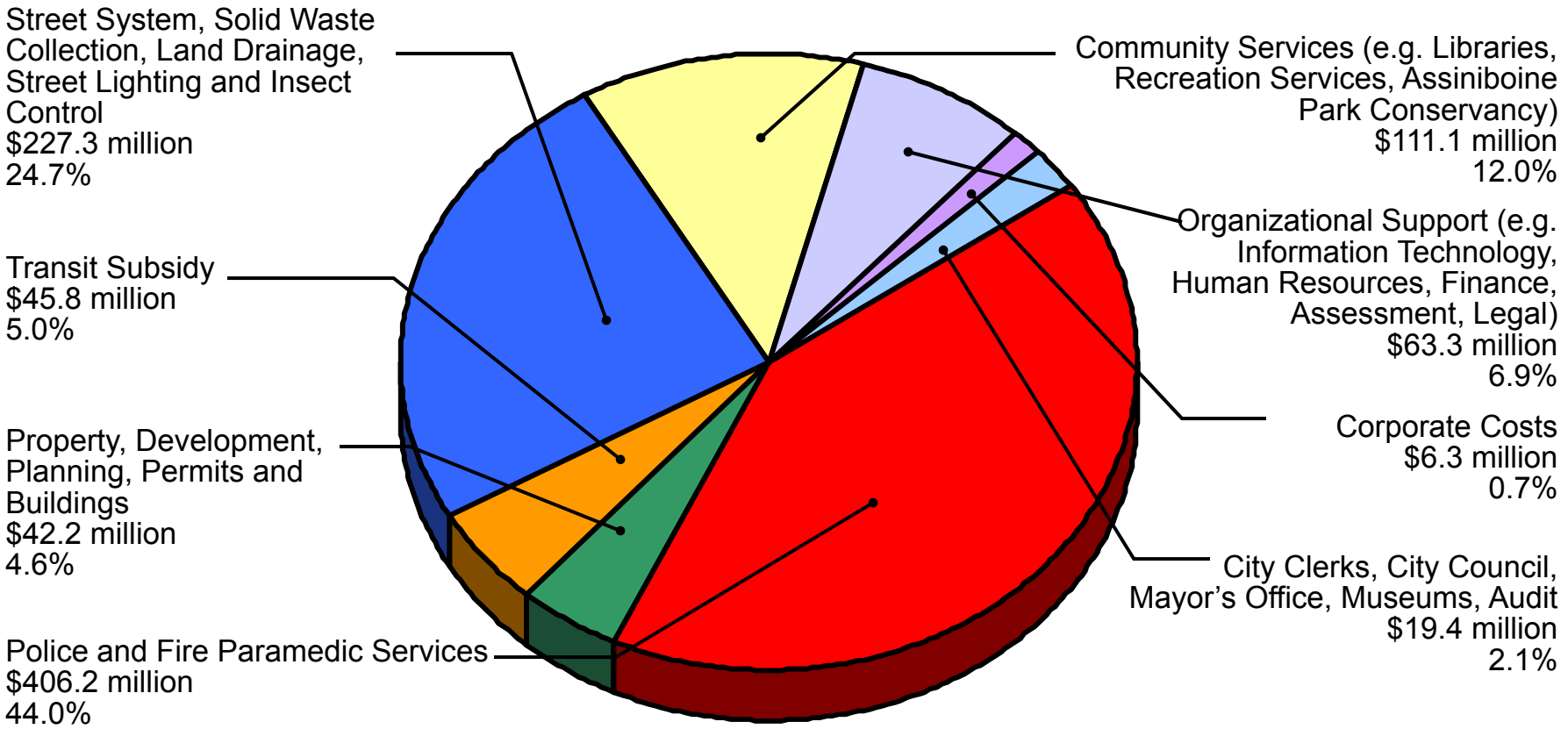
In Millions of $	2012 Adopted Budget Restated	2013 Preliminary Budget
REVENUE		
Property Taxes	$ 459.6	$ 482.9
Business Taxes	57.6	58.4
Other	375.7	380.3
TOTAL	$ 892.9	$ 921.6
EXPENDITURES		
Departmental	$ 833.8	$ 869.5
Corporate	59.1	52.1
TOTAL	$ 892.9	$ 921.6
SURPLUS / (DEFICIT)	$ -	$ -

The 2013 Preliminary Budget represents a 3.2% change compared to 2012

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How is the Money Spent in the Operating Budget?

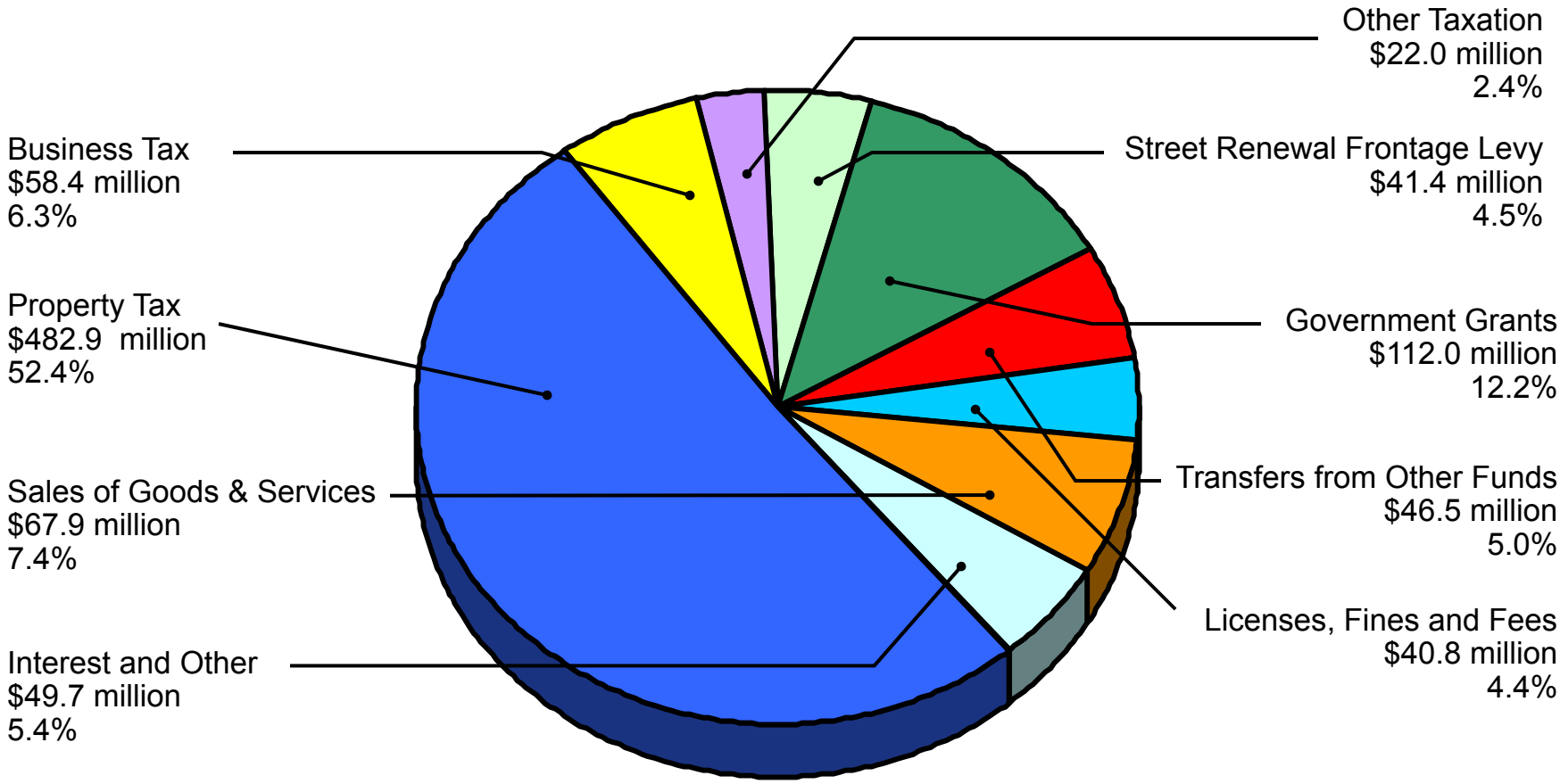


2013 Preliminary Operating Budget - $921.6 million

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Where does the Money Come From in the Operating Budget?



2013 Preliminary Operating Budget - $921.6 million

Tax Supported

Winnipeg

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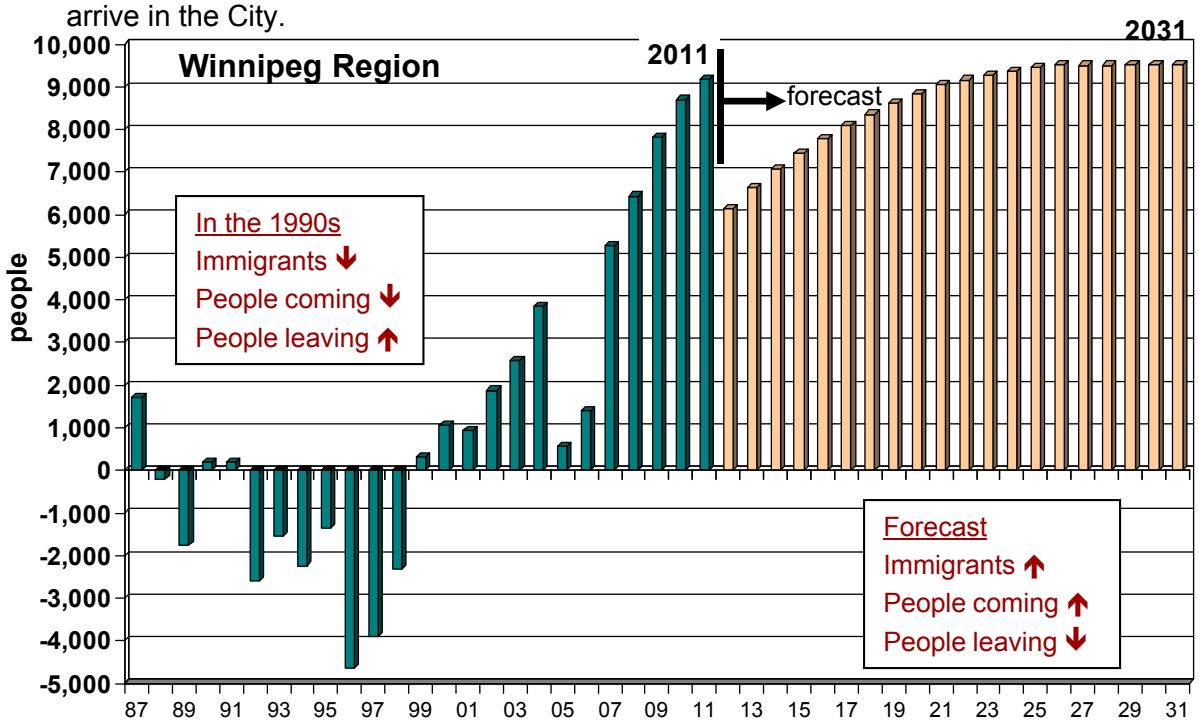
Migration

"Migration will become an increasingly important factor for population growth, and Winnipeg's ability to attract new migrants will become an important determinant of its future economic potential."

Conference Board of Canada, Winnipeg long-term forecast, 2007

Migration has been the primary factor for the increase in Winnipeg's population.

- In 1996 Winnipeg saw a net loss of 4,600 people; but in 2011, Winnipeg saw a net gain of over 9,000 people.
- With the success of the Provincial Nominee Program, which began in 1999, Winnipeg's immigration has quadrupled and for 2011 saw over 13,000 immigrants arrive in the City.



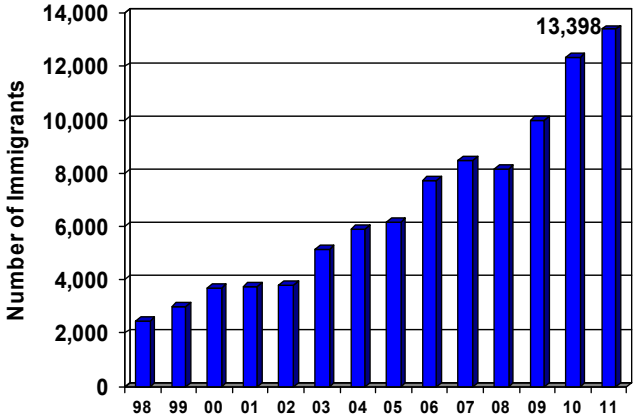
Source: CANSIM, and Conference Board of Canada, Long-term forecast, 2007

The trends in each of the three forms of migration are:

- Intra-Provincial: The net number of people moving to/from Winnipeg CMA and the rest of Manitoba has improved. In 2011 Winnipeg experienced a net gain of almost 400 people.
- Inter-Provincial: The net number of people moving to/from Winnipeg CMA and the other provinces has improved from -4,700 in 1997 to -2,800 in 2011.
- International: The net number of people moving to/from Winnipeg and other countries has increased significantly from 2,200 in 1997 to over 11,000 in 2011.

Immigration to Winnipeg

Number of people, Winnipeg Region



Source: Citizen and Immigration Canada, Immigration Summary Tables 2012

Housing

"Multi-family housing continues to show strength, especially in the rental market which comprised 61 per cent of all multiple family starts in 2011

CMHC – Press Release January 20, 2012

2011 continues to be strong

- In 2009, new home buyers were cautious. But in both 2010 and 2011 the number of starts rebounded with 2011 seeing a slight increase in the number of singles – the highest total housing starts since the late 1980s.

Average New House Price (single detached)

- Between 2000 and 2011 there was a 125% increase in the average price of a new house. ($175,500 to $395,000)

- CMHC forecasts the average price of a new house to rise close to 8% by 2013 (to $427,000) compared to 2011.

Price increase in resale market

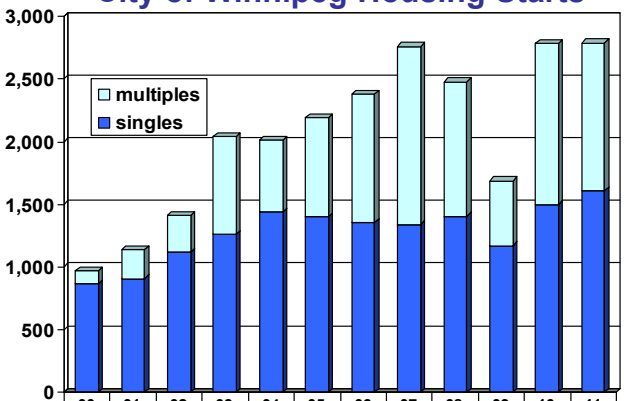
- Winnipeg has seen a significant increase in housing prices over the last ten years.
- Between 2000 and 2011 there was a 171% increase in the average price of a resale house in Winnipeg.
- CMHC is forecasting continued price increases in the resale market; 5% in 2012 and a further 4% in 2013.

Although Winnipeg has experienced significant increases in the average price of a home, when compared to other larger cities across Canada, Winnipeg continues to be a city with one of the lowest housing prices in Canada.

A two-storey home in Vancouver region would cost more than $881,000 or 174% more than the same two-storey home in Winnipeg ($322,000).

In Calgary: $426,000, which is 32% more than in Winnipeg.

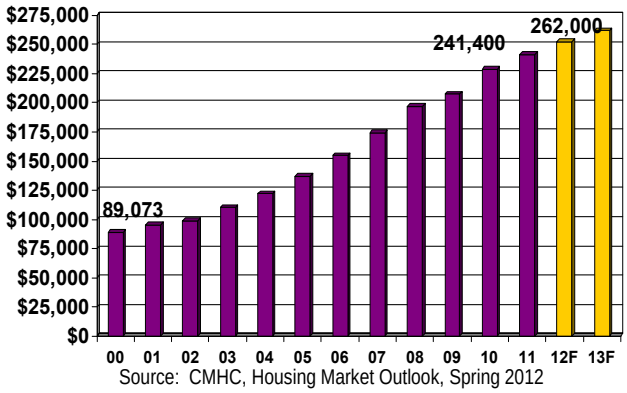
City of Winnipeg Housing Starts



	00	01	02	03	04	05	06	07	08	09	10	11
multiples	107	229	293	785	573	794	1,028	1,423	1,075	517	1,288	1,184
singles	863	906	1,117	1,259	1,440	1,400	1,355	1,339	1,405	1,171	1,499	1,605

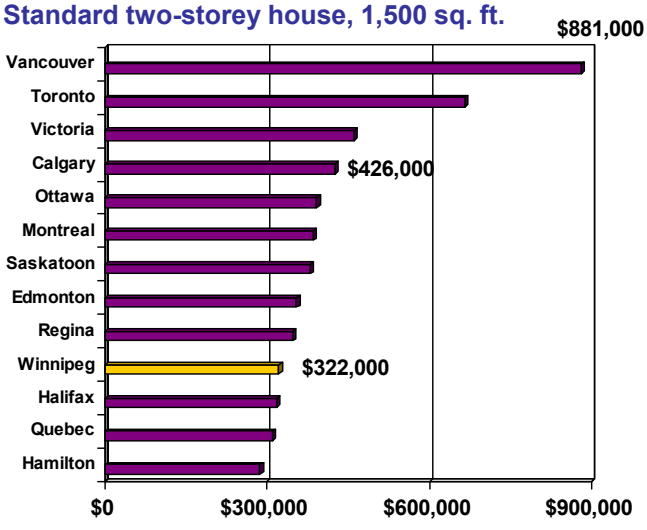
Source: CMHC – Housing Now

Average Resale House Price in Winnipeg
2000 to 2013F



Source: CMHC, Housing Market Outlook, Spring 2012

2012 Average Resale Prices in Other Cities
Standard two-storey house, 1,500 sq. ft.



Source: Royal LePage Survey Data, 2012, second quarter

Economy

"A positive outlook for Winnipeg's manufacturing sector and healthy gains in the region's housing market will result in a 2 per cent increase in real GDP this year."

Conference Board of Canada, Metropolitan Outlook, Autumn 2012

Winnipeg's economy, is one of Canada's most diversified economies. Overall, the forecasted economic indicators are <u>positive, but showing restraint.</u>

Even though Canada was in a recession in 2009, Winnipeg's economy was doing relatively well. Winnipeg's economy saw a 0.6 percent decline while the national economy declined by 2.8 percent.

In 2010 and 2011, Winnipeg's economy saw a cautious recovery with manufacturing still struggling with a high Canadian dollar and global economic uncertainty.

Of the 13 large cities listed to the right, Winnipeg's economic growth was about average relative to the other cities.

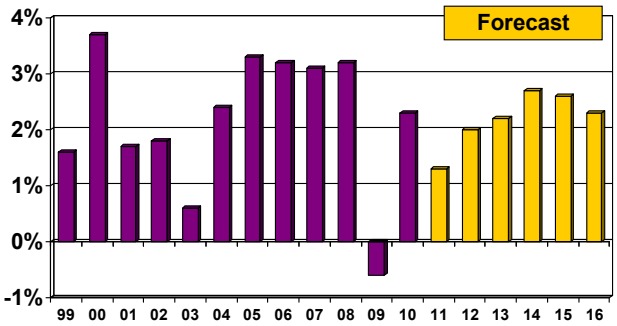
<u>Over the next 5 years:</u>

- Winnipeg's economy is expected to create 35,000 jobs.
- Population in the Winnipeg region forecasted to grow by 50,000 people.
- Annual housing starts expected to increase by about 40%.

These are strong numbers for Winnipeg.

Winnipeg's Annual Economic Growth

Real Gross Domestic Product, annual % change
In constant 2002 dollars



Source: Conference Board, Metropolitan Outlook Data, August 2012

Other Cities Real GDP Growth

Annual Growth	09 - 11 (average)	2012f	13f – 16f (average)
Victoria	0.8%	1.3%	2.2%
Vancouver	1.9%	3.1%	3.3%
Edmonton	2.1%	4.6%	3.5%
Calgary	1.3%	3.8%	3.7%
Saskatoon	2.0%	2.1%	3.4%
Regina	3.6%	3.7%	3.2%
Winnipeg	1.0%	2.0%	2.5%
Toronto	1.0%	2.3%	3.1%
Ottawa	1.1%	1.0%	1.9%
Hamilton	0.9%	2.5%	2.5%
Quebec	2.4%	2.0%	2.0%
Montreal	1.0%	1.2%	2.2%
Halifax	2.1%	1.7%	2.3%

Economic Indicators Winnipeg CMA	2009	2010	2011	2012f	2013f	2014f	2015f	2016f
Real GDP (2002 $ millions)	26,618	27,238	27,580	28,132	28,755	29,542	30,314	31,008
% change	-0.6%	2.3%	1.3%	2.0%	2.4%	2.7%	2.6%	2.3%
CPI, % change	0.6%	0.8%	2.9%	2.0%	2.3%	2.2%	2.1%	2.1%
Retail Sales ($ millions)	9,181	9,734	10,124	10,400	10,851	11,286	11,688	12,077
% change	-1.4%	6.0%	4.0%	2.7%	4.3%	4.0%	3.6%	3.3%
Personal Income per capita	$36,161	$36,942	$37,933	$38,888	$39,900	$41,154	$42,406	$43,672
% change	-0.4%	2.2%	2.7%	2.5%	2.6%	3.1%	3.0%	3.0%
Labour Force	424,200	432,800	433,500	443,500	449,900	457,200	463,500	468,500
% change	1.2%	2.0%	0.2%	2.3%	1.4%	1.6%	1.4%	1.1%
Employment	400,900	408,400	408,700	418,500	424,700	432,100	438,400	444,100
% change	0.0%	1.9%	0.1%	2.4%	1.5%	1.7%	1.5%	1.3%
Unemployment Rate	5.5%	5.7%	5.7%	5.6%	5.6%	5.5%	5.4%	5.2%

Source: Conference Board, Metropolitan Outlook, August 2012 f - forecast

Population Change

"CITY GROWTH STAYS STEADY… Officials pleased to avoid booms and busts, but more housing needed".

February 9, 2012 Winnipeg Free Press

Winnipeg's population continues to grow. In 2011, Winnipeg's population was 691,800 – an increase of over 54,000 people over the past decade.

Historically Winnipeg had:

- modest population growth in the late 1980s;
- no population growth in the 1990s; and
- renewed population growth since the late 1990s.

The primary reasons for this resumed growth are a significant increase in immigration and a combination of less people leaving and more people coming to Winnipeg from other parts of Canada.

Over the last three years, the City has grown by about 9,000 people per year.

Population Forecast

The Conference Board of Canada's 2007 Population Forecast has been adjusted to factor in the new 2008 population estimate from Statistics Canada.

- Winnipeg's population is expected to grow by 70,000 people in the next 10 years; and 157,000 people in the next 20 years.

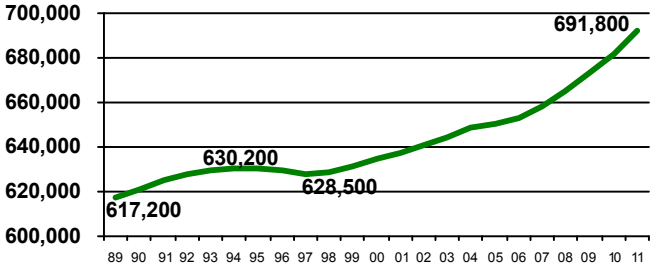
Winnipeg's population growth rate has increased recently to 1.5% which is in the range of strong growth.

- The Conference Board forecasts this to continue in the short term with an average growth rate of 1.3% over the next 5 years

The City region (CMA) is forecast to grow by <u>50,000</u> people by 2016.

Population of City of Winnipeg,

1989 to 2011

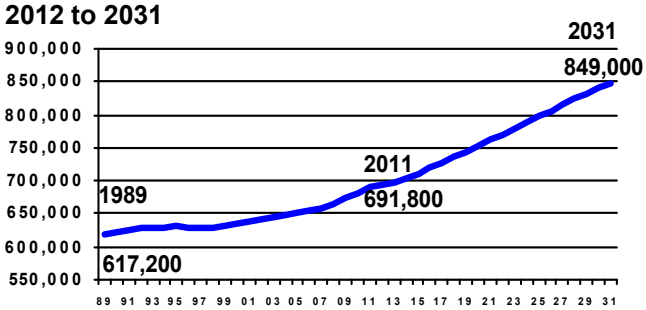


Source: Statistics Canada, Demography Division

Population Forecast for the City

(adjusted to new 2008 population base)

2012 to 2031

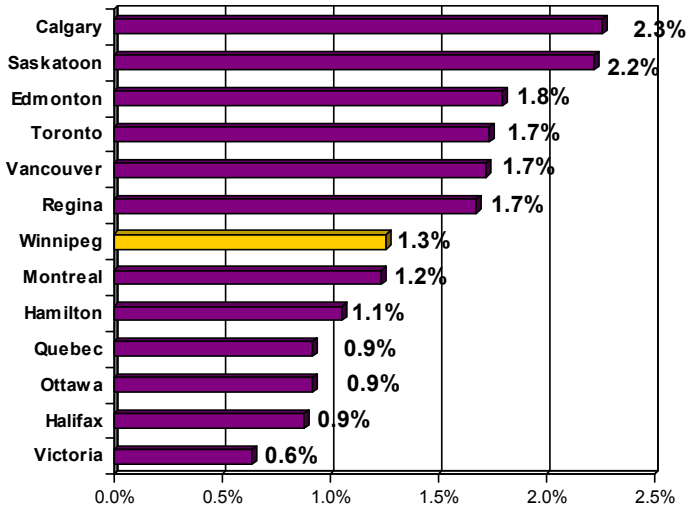


Source: Conference Board of Canada, Winnipeg long-term forecast, 2007
Adjusted data – City of Winnipeg, June 2009

Forecasted Average Annual Population

Growth Rates of Other Cities, Regions

2012 to 2016



Source: Conference Board of Canada, Metropolitan Outlook, August 2012

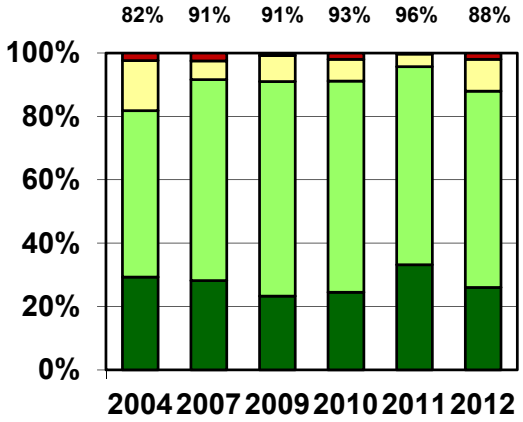
Citizen Survey

The Citizen Survey is a telephone survey in which Winnipeggers were randomly contacted. This year's survey was conducted by the polling company Dimark Research, during the month of June. There were 600 citizens surveyed.

Quality of Life

In 2012, 88% of Winnipeggers believe that the quality of life in Winnipeg is very good or good.

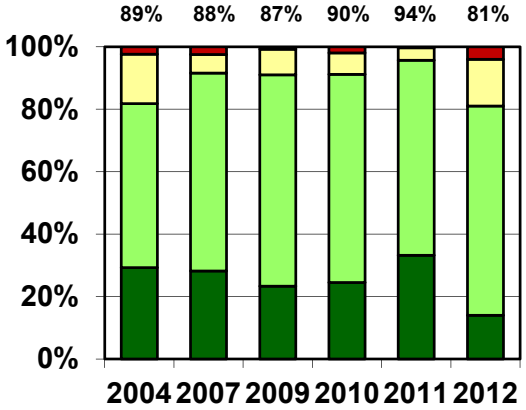




Service Satisfaction

Overall satisfaction was approximately 81% in 2012.





Value for Tax Dollar

In 2012, 72% of Winnipeggers surveyed believe they receive good to very good value for their municipal property tax dollar.

Contact With City Staff

Of those Winnipeggers surveyed and who had contact with the City,

- 81% made contact by using a telephone, and
- 71% rated their experience as very satisfied and somewhat satisfied.

Citizens were asked: "Thinking about your personal dealings with the City of Winnipeg and your general impressions" do you agree or disagree with the following statements?

Strongly Agree and Somewhat Agree

	2010	2011	2012
City staff are courteous, helpful and knowledgeable	90%	88%	86%
The quality of service from the City is consistently high	70%	73%	63%
The City responds quickly to requests and concerns	62%	60%	54%
City staff are easy to get a hold of when I need them	85%	53%	53%

Citizen Survey (cont'd)

Citizens were asked:

"What actions do you think the City of Winnipeg could take to improve life in the city?"

The following categories were top three priorities for City government as ways to improve the life in the city:

- Crime/Policing
- Roads/Infrastructure
- Transit (specifically Rapid Transit)

Suggested Actions the City of Winnipeg Could Take to Improve Life In the City

Groupings	2010	2011	2012
Crime/Policing	30.2%	47.2%	39.5%
Roads/Infrastructure	11.9%	21.8%	32.9%
Transit	11.3%	7.1%	10.8%
Bicycle & Walking Trails	5.7%	3.4%	8.5%
More things to do	0.5%	1.5%	7.5%
Downtown Renewal	6.7%	6.2%	6.6%
Poverty	1.0%	3.2%	6.4%
City Planning	0.8%	1.0%	2.5%
Taxation	2.2%	1.0%	1.7%
City Beautification	0.5%	1.5%	1.5%
Economy	2.0%	0.2%	1.4%
Housing	1.0%	1.0%	1.2%
Insect Control	1.2%	0.9%	0.6%
Healthcare	0.7%	0.	0.6%
Recycling/Environment	1.7%	0.7%	0.2%
Other	4.8%	3.9%	5.0%

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OurWinnipeg

OurWinnipeg is Winnipeg's 25-year blueprint that will guide the growth and development the physical, social, environmental, and economic development of our city as per The Winnipeg Charter.

OurWinnipeg integrates four Direction Strategies that provide detailed policies, directions, and strategies necessary for implementation. The four direction strategies are **Complete Communities**, **Sustainable Transportation**, **Sustainable Water and Waste Infrastructure**, and **A Sustainable Winnipeg.**

OurWinnipeg guides and informs, but does not replace, more detailed planning on specific topics or for specific areas. As part of the OurWinnipeg initiative, the City of Winnipeg has developed detailed Direction Strategies that add additional detail in key planning areas. The **OurWinnipeg** Plan should be read with the Direction Strategies noted above as companion documents.



OurWinnipeg Direction Strategies

The **Complete Communities Direction Strategy** is an innovative, practical "playbook" that guides land use and development for Winnipeg. Its primary focus is to describe Winnipeg's physical characteristics and lay out a framework for the city's future physical growth and development.

The **Sustainable Water & Waste Direction Strategy** promotes actions required to protect public health and safety, ensure the purity and reliability of our water supply and maintain or enhance the quality of our built and natural environments.

The **Sustainable Transportation Direction Strategy** provides a vision for transportation in Winnipeg for the next 25 years. Its emphasis is on moving people, goods and services in a way that is sustainable.

A Sustainable Winnipeg is an integrated community sustainability strategy that outlines a plan of action, proposes a system of sustainability indicators and measures.

Our Vision

Drawing on contributions from thousands of SpeakUpWinnipeg participants, the vision statement for creating the kind of city Winnipeggers want in 25 years is:

OurWinnipeg: living and caring because we plan on staying.

A Growing City

We are now competing, on a global scale, for economic development. We need to continue to offer the sustainability advantages and the quality of life that current citizens expect and prospective citizens will value. We are early in a cycle of strong growth, the pace of which we haven't seen for decades. We're welcoming new citizens and businesses, and embracing sustainability opportunities.

Today, as a city, we face a number of questions:

- How are we going to accommodate growth and change?
- How do we capitalize on growth while making sure our city stays livable, affordable and desirable?
- How do we make sure that all Winnipeggers benefit from this growth?
- How do we maintain and enrich what we value while finding room for a growing population?

OurWinnipeg answers these questions and positions Winnipeg for sustainable growth, which is key to our future competitiveness. It sets a vision for the next 25 years and provides direction in three areas of focus –each essential to Winnipeg's future:

A City that Works

Citizens choose cities where they can prosper and where they can enjoy a high quality of life. A well-run city is an important starting point. The "basics" matter: public safety, water quality, wastewater infrastructure, and public amenities and facilities are the essentials to keeping people healthy. But quality of life goes beyond the basics. Our communities need to support various lifestyles, providing a range of options for living, working and playing. A variety of housing styles for residents to choose from are required, as are transportation choices for residents and businesses alike. The whole system has to work together efficiently and sustainably.

A Sustainable City
Sustainability is part of how the City does business, reflected in policies and programs that respect and value the natural and built environments – protecting our city's natural areas and heritage resources. We act as a corporate role model for social, environmental and economic sustainability, and measure and report progress in key corporate and community sustainability areas.

Quality of Life
Beyond providing a "City that Works" and planning for sustainability, our city needs to offer a high quality of life in order to be competitive. Three important aspects of quality of life are access to opportunity, the maintenance of vital healthy neighbourhoods, and being a creative city with vibrant arts and culture. All of these areas include social aspects that are critical to the overall well-being of our city.

The City is committed to collaborating within its mandate with other governments and service providers in these areas. In some cases, further intergovernmental discussion or strategic planning is required to move forward on the directions included in the plan.

For more information on OurWinnipeg, please visit:
http://winnipeg.ca/interhom/CityHall/OurWinnipeg/

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Budget Process

Timing of the City of Winnipeg's budget process varies from year to year; however, the general elements of the budget process remain relatively constant. All operating and capital budgets follow a similar preparation, review, approval, and communication process.

STEP 1

Public Consultation

- Public consultation is undertaken. Ideas and comments are solicited from the public. The level and extent of consultation may vary depending on the year. An annual citizen service satisfaction survey is also undertaken.

STEP 2

Initial Development

- The Council approved forecast from the previous year's adopted budget process forms the starting point for budget development. It is then updated to reflect recent Council approvals and any new developments that would impact the budget.
- Departmental budgets are submitted for administrative review and corporate compilation.

STEP 3

Table Preliminary Budgets

- The Executive Policy Committee has responsibility for budget development.
- The Preliminary 2013 - 2015 Operating Budget and the 2013 Preliminary Capital Budget and 2014-2018 Five Year Forecast were tabled at a meeting of Executive Policy Committee on January 9, 2013.

STEP 4

Committee Review

- The Executive Policy Committee refers the preliminary operating and capital budgets to the City's Standing Policy Committees for review and recommendations. Each Standing Policy Committee - Protection and Community Services, Infrastructure Renewal and Public Works, and Property and Development - review the part of the budget related to its jurisdiction. The Committees hear presentations by departments. Members of the public may also make presentations at these meetings.
- The Executive Policy Committee provides for delegations from the public and reviews the recommendations from the Standing Policy Committees. Recommendations are finalized by the Executive Policy Committee and forwarded to Council.

STEP 5

Council Approval

- Council debates, amends, and adopts the operating and capital budgets received from the Executive Policy Committee.
- Council then passes a by-law to set the mill rate for the operating tax-supported budget.
- Council also gives first reading, if required, of a borrowing by-law to externally finance the capital program. In accordance with legislation, approval of the borrowing is then requested of the Provincial Minister of Finance. Once authorization is received from the Minister, Council must give second and third readings of the by-law before it can be passed.
- Council must adopt the operating budget no later than March 31 each year, and the capital budget and five-year forecast by December 31 each year, as required by *The City of Winnipeg Charter*".

Budget Amendments

Operating Budget Amendment Process

From time to time during the year, it may be necessary to amend the operating budget for new programming or existing programming. New programming must be approved by Council. The Standing Policy Committee on Finance is the body authorized to approve the addition of budgeted amounts to existing programming. The Public Service has some flexibility.

Capital Budget Amendment Process

From time to time during the year it may be necessary to amend the capital budget. Any new capital project, whether funded by surpluses from other projects or by new funding, must be approved by Council. Additional borrowing authority must be approved by the Minister of Finance of the Province of Manitoba and enacted through a by-law of Council.

A Standing Policy Committee of Council can approve transfers of budgets between existing capital projects. If the transfer is smaller than $100,000 or 25% of the budget being increased (whichever is the lesser), the transfer can be approved by the Public Service.

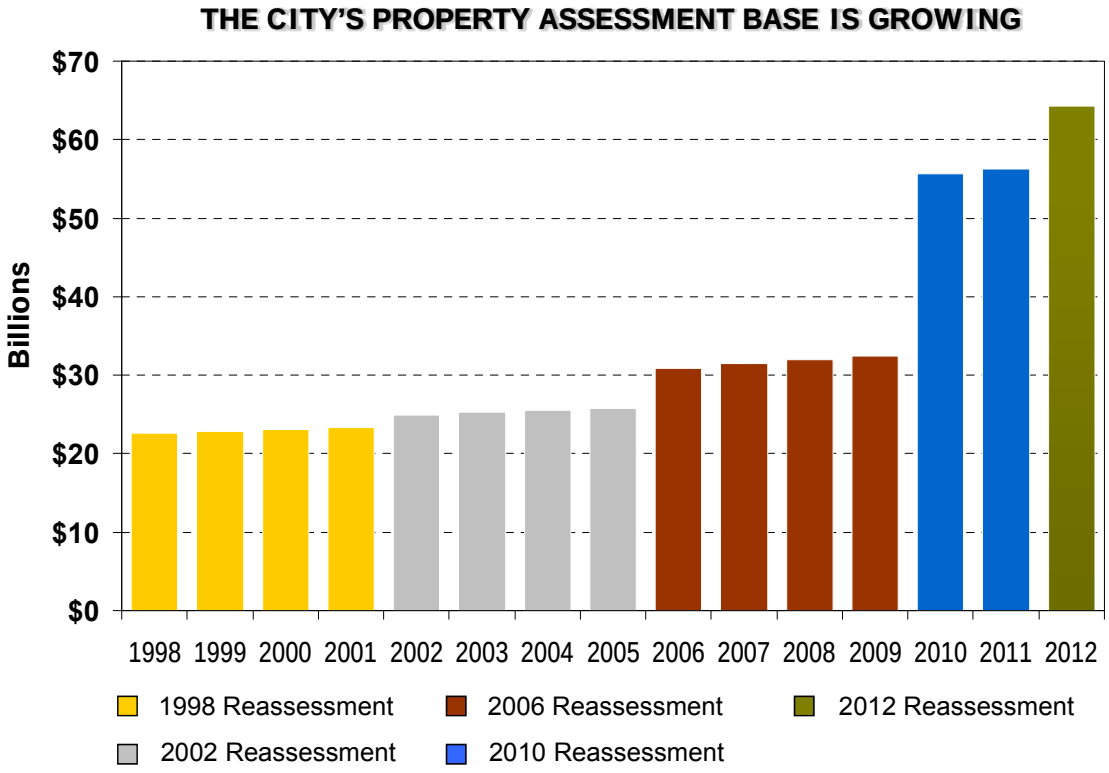
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Financial Management Plan Update

City Council adopted its most recent Financial Management Plan on March 23, 2011. The *OurWinnipeg* Plan requires periodic review and reporting on the Financial Management Plan, which provides financial strategies and targets with a view to long term financial health and sustainability. The following provides a progress report on the Financial Management Plan goals:

Goal #1: **Promote economic growth**
Target: Increase assessment base

The City's property assessment base is growing.



Goal #2: **Support environmental sustainability**
Target: Financial decisions that support environmental sustainability

The measurement adopted by Council for this goal was to develop a multi-criteria approach to prioritize capital investment, including environmental sustainability, by 2013.

A multi-criteria approach to prioritize capital investment based on a triple bottom line approach, which includes environmental sustainability, is being developed as part of the asset management initiative. This new prioritization methodology was tested by water and waste, roads and municipal buildings in 2012. This new approach will be rolled out to the remaining City services for the 2014 Capital Budget process.

Goal #3: **Maintain infrastructure assets**
Target: Implement leading practices for asset management

The measurement adopted by Council for this goal was to complete Phase 2 of the Asset Management Initiative by the end of 2012.

Phase 2 of the Asset Management Initiative includes development of corporate policies, standards and leading practices in asset management such as an integrated investment planning process incorporating Level of Service – performance measurement models and targets with risk management, business case evaluation and multi-criteria prioritization to establish prioritized Capital Investment Plans. The asset management process for the first group of services (water and waste, roads and municipal buildings) was piloted in 2012. The second group of services (transit, fire paramedics, parks, parking and traffic management) will be included by the end of 2013, with the remaining services thereafter.

Goal #4: **Manage debt**
Target: A manageable level of debt

The measurement adopted by Council for this goal was to develop a debt strategy, including maximum debt limits.

City Council approved a debt strategy on June 22, 2011, including maximum debt limits. The approved maximum limits are listed in the table below. The table also includes the City's position with respect to these ratios as at December 31, 2011. It is anticipated that these actual ratios will increase in the next several years as the City undertakes increased capital investment.

Debt Metrics	Maximum	As at December 31, 2011	Forecasted Peak
Debt as a % of revenue			
City	85.0%	38.0%	69.0%
Tax-supported and other funds	60.0%	28.2%	58.2%
Self-supporting utilities	220.0%	62.4%	148.9%
Debt-servicing as a % of revenue			
City	11.0%	6.3%	7.8%
Tax-supported and other funds	10.0%	4.6%	7.5%
Self-supporting utilities	20.0%	9.6%	12.5%
Debt per capita			
City	$ 2,050	$ 807	$ 1,695
Tax-supported and other funds	$ 1,050	$ 537	$ 1,036
Self-supporting utilities	$ 950	$ 254	$ 723

Note:

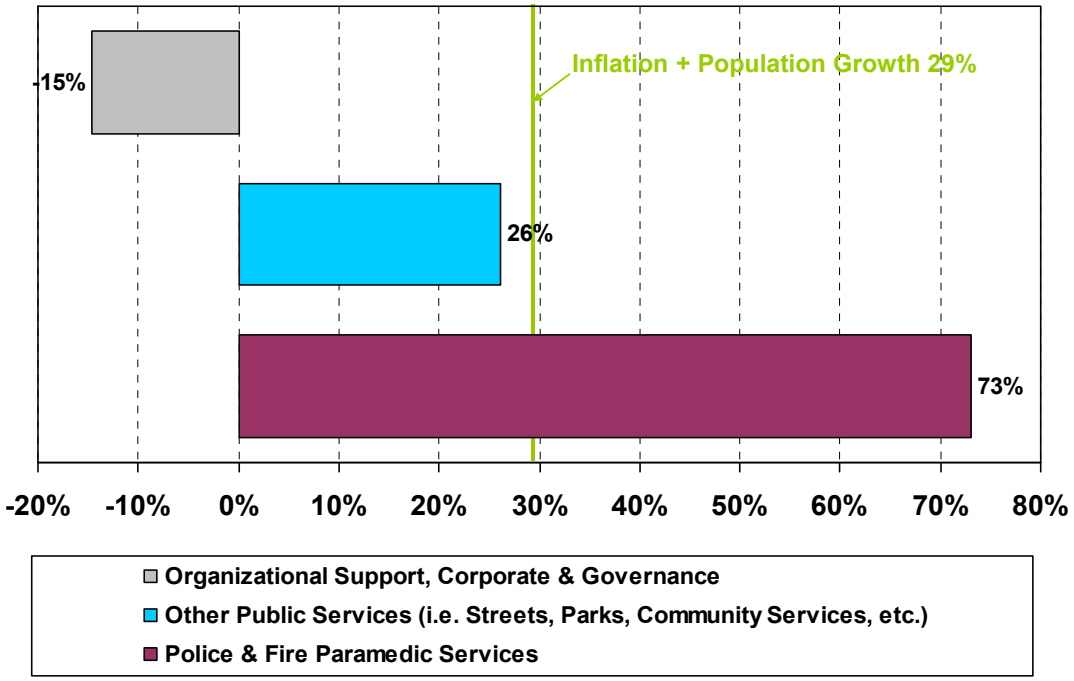
1. Southwest Rapid Transit Corridor-Stage 2 excluded until other partner funding is confirmed.

2. "City" includes "Tax-supported and other funds, " "Self-supporting utilities" and consolidated entities; "Tax-supported and other funds" includes Municipal Accommodations, Transit System and Fleet Management; and "Self-supporting utilities" includes Waterworks System, Sewage Disposal System and Solid Waste Disposal. "Forecasted Peak" does not account for the implications of consolidated accounting entries.

Goal #5: **Manage expenditures**
Target: Tax supported operating expenditure increases should not exceed inflation adjusted for growth, net of operational efficiencies

Cost increases since 2002 related to City services other than police and fire paramedics have kept below the inflation adjusted for growth level of 29% as shown in the following graph. Over this same period, costs related to police and fire paramedic services have increased 73%, more than double the 29% level, resulting in an overall expenditure increase of nearly 35%. The citizens of Winnipeg have identified public safety as a high priority and these services have been enhanced as a result.

TAX SUPPORTED SERVICES:
Percentage Change - 2002 to 2012 Expenditure Budgets



Goal #6 **Ensure a sustainable revenue structure**
Target: A revenue structure that keeps pace with inflation adjusted for growth

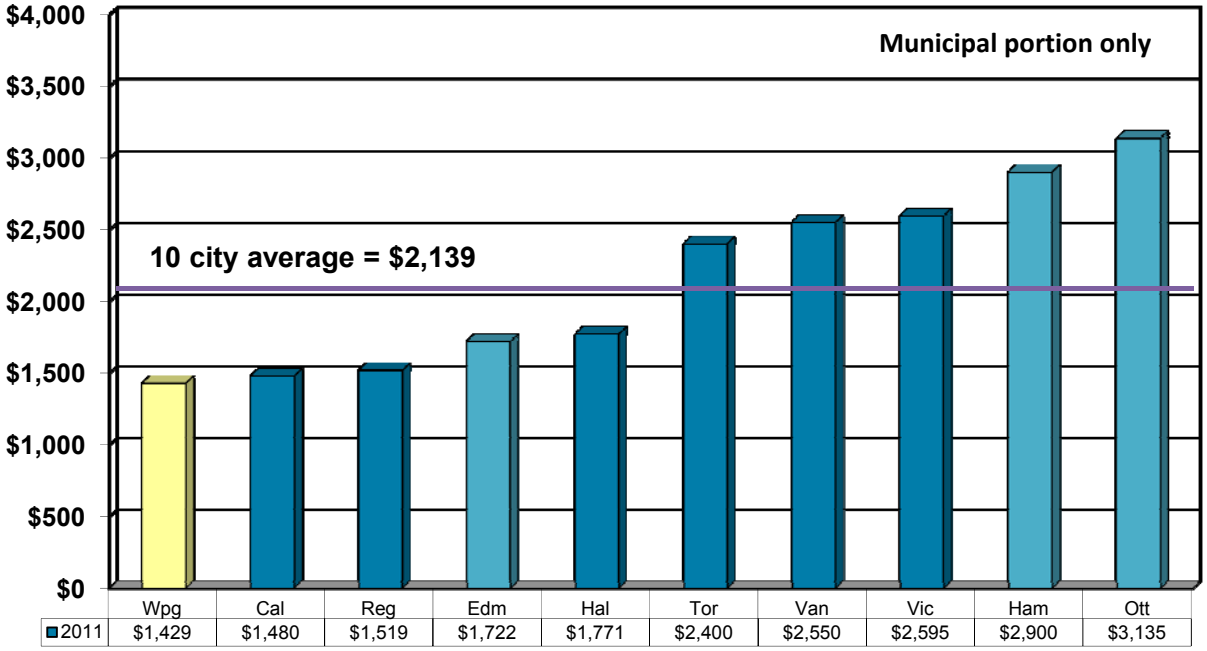
The measurement adopted by Council for this goal was that the increase in operating revenue should be, at a minimum, inflation adjusted for growth. Between 2010 and 2011 inflation adjusted for growth was 4.3%. Consolidated operating revenue for 2011 of $1.272 billion increased 5.7% compared to the previous year. New sources of growth revenue are being explored to address both inflationary pressures on service costs as well as the significant infrastructure deficit. The cost to raise the City's infrastructure to an appropriate condition is estimated at $3.5 billion growing to $7.4 billion over the next ten years.

Currently, 6.3% of all taxes paid by Winnipeggers go to the City Government with 93.7% going to the other levels of government. The percentage coming to Winnipeg has decreased over the years – it was 7.9% in 1997. The City will continue to negotiate and advocate for long-term, inflation-adjusted, dedicated funding from the other levels of government, and pursue a larger piece of the "tax pie".

Goal #7 **Support a competitive tax environment**
Target: Municipal residential property taxes below the average of other Canadian cities

Winnipeg's 2011 municipal residential property taxes are the lowest compared to other large Canadian cities.

LOWEST PROPERTY TAXES ON AVERAGE HOUSE

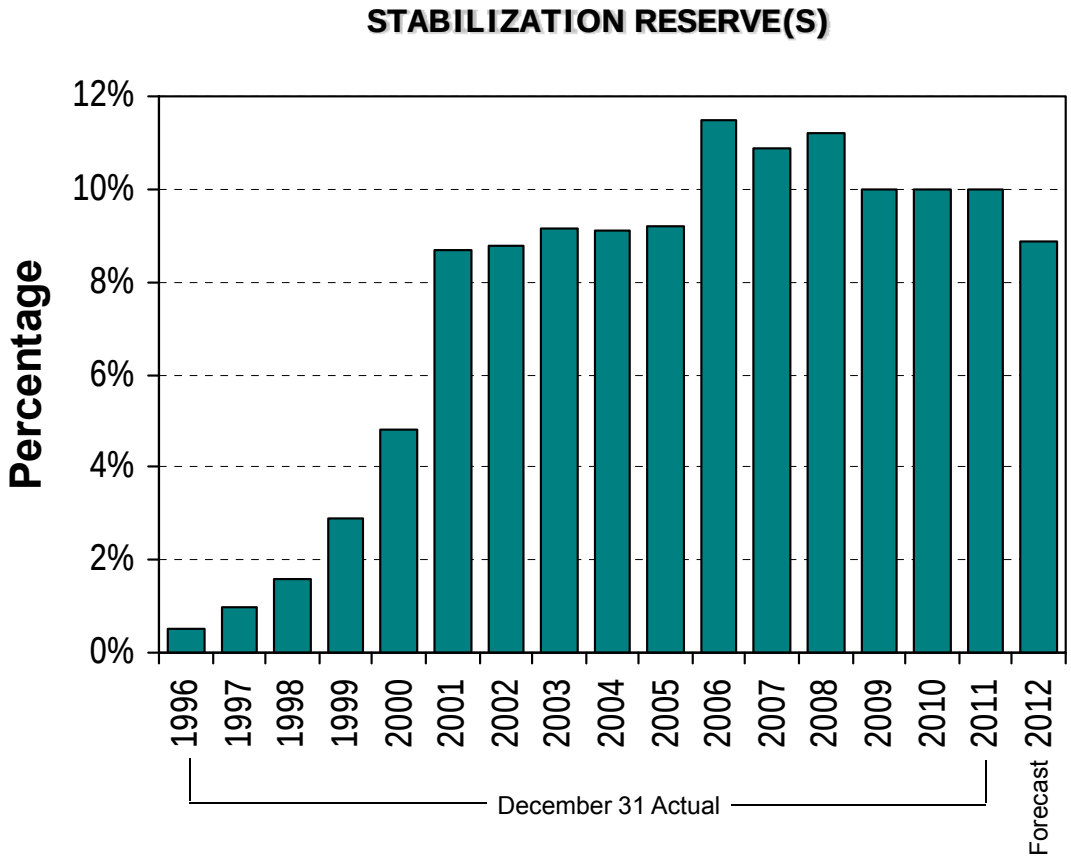


	Wpg	Cal	Reg	Edm	Hal	Tor	Van	Vic	Ham	Ott
2011	$1,429	$1,480	$1,519	$1,722	$1,771	$2,400	$2,550	$2,595	$2,900	$3,135

Source: City of Calgary 2011 Residential Property Taxes & Utility Charges Survey, released November 2012.
Out of 12 cities in survey, used 7 largest cities (approx. 200,000 plus population) that provided average data
Edmonton, Hamilton and Ottawa added separately using website information.

Goal #8 **Ensure adequate reserves**
Target: Stabilization Reserves maintained at a minimum of 8% of tax supported expenditures

On September 28, 2011, Council approved merging the former Fiscal Stabilization and Mill Rate Stabilization Reserves to form a new Financial Stabilization Reserve. The 2012 forecasted ending balance in the Financial Stabilization Reserve is above target at 8.86%% of budgeted tax supported expenditures.



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2013 Preliminary Operating Budget - All Services

Tax Supported, Utilities and SOAs

Page #	Services (millions of $)	2013 Preliminary Budget			
		Service Revenue	Investment (Cost)	Net	FTEs
	Infrastructure Renewal and Public Works				
3	Roadway Construction and Maintenance	42.063	72.864	(30.801)	215
9	Transportation Planning and Traffic Management	1.817	15.682	(13.865)	148
14	Roadway Snow Removal and Ice Control	0.028	31.031	(31.003)	141
18	*Public Transit*	168.804	168.804	-	1,403
	Public Transit - Subsidy	-	45.844	(45.844)	
24	*Water*	101.812	95.541	6.271	416
30	*Wastewater*	153.025	125.717	27.308	395
36	Land Drainage and Flood Control	14.543	14.947	(0.404)	35
41	Solid Waste Collection	1.075	19.513	(18.438)	17
45	*Solid Waste Disposal*	16.115	10.905	5.210	56
49	*Recycling and Waste Minimization*	19.538	24.393	(4.855)	27
54	Parks and Urban Forestry	2.138	38.707	(36.569)	308
61	City Beautification	0.013	17.334	(17.321)	136
66	*Fleet Management (SOA)*	47.682	45.490	2.192	118
70	*Parking Authority (SOA)*	15.574	14.485	1.089	46
	Infrastructure Renewal and Public Works	584.227	741.257	(157.030)	3,461
	Property and Development				
77	City Planning	0.003	2.094	(2.091)	16
82	Neighbourhood Revitalization	0.342	11.124	(10.782)	29
87	Development Approvals, Building Permits and Inspections	18.773	15.959	2.814	178
93	Economic Development	0.001	2.004	(2.003)	2
97	Heritage Conservation	0.820	0.645	0.175	3
101	Property Asset Management	13.157	13.184	(0.027)	43
104	*Municipal Accommodations*	64.862	64.862	-	280
108	Cemeteries	1.455	2.278	(0.823)	24
	Property and Development	99.413	112.150	(12.737)	575
	Protection and Community Services				
111	Police Response	24.372	200.170	(175.798)	1,572
118	Crime Prevention	2.907	39.025	(36.118)	285
125	Traffic Safety and Enforcement	17.674	15.990	1.684	94
131	Fire and Rescue Response	4.132	104.904	(100.772)	833
136	Fire and Injury Prevention	0.282	4.742	(4.460)	38
141	Medical Response	44.753	53.758	(9.005)	458
146	Disaster Preparedness and Response	-	0.366	(0.366)	2
150	Recreation	15.458	51.714	(36.256)	360
156	*Golf Services (SOA)*	2.583	3.350	(0.767)	26
159	Community Health	1.267	4.944	(3.677)	50
164	Libraries	3.013	28.337	(25.324)	284
170	Arts, Entertainment and Culture	-	25.655	(25.655)	5
174	Insect Control	3.614	7.388	(3.774)	58
179	*Animal Services (SOA)*	3.329	3.093	0.236	27
	Animal Control and Care - Subsidy	-	1.404	(1.404)	
	Protection and Community Services	123.384	544.840	(421.456)	4,092
	Executive Policy Committee				
183	Organizational Support Services	0.334	39.705	(39.371)	331
186	Assessment, Taxation and Corporate	705.736	21.898	683.838	138
189	Contact Centre - 311	1.485	4.990	(3.505)	88
191	Council Services	0.366	13.417	(13.051)	78
	Executive Policy Committee	707.921	80.010	627.911	635
	Total City Services (unconsolidated)	**1,514.945**	**1,478.257**	**36.688**	**8,763**

Notes Amounts in the financial tables are system generated and rounded to the nearest million. Therefore, totals and sub-totals may be impacted.

Roadway Construction and Maintenance

Includes:

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

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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	2009	2010	2011
Roadway transferred from developers (lane-km)	23.2	34.2	53.9
Capital Addition of Regional Streets (lane-km)	6.4	2.46	32.15
Capital Reconstruction of Regional Streets (lane-km)	0.0	3.26	3.3
Capital Rehabilitation of Regional Streets (lane-km)	33.2	23.43	24.94
Capital Reconstruction of Local Streets (lane-km)	5.2	7.99	5.69
Capital Rehabilitation of Local Streets (lane-km)	44.7	65.37	23.37
Capital Addition of Surfaced Alleys (lane-km)	0.00	0.756	0.355
Capital Reconstruction of Alleys (lane-km)	2.42	3.64	1.65
New pedestrian/cycle pathways (metres)	6,600	54,600	7,450
Major Bridge Rehabilitations	4 locations $12,375,000	3 locations $6,675,000	3 locations $6,300,000
Significant Bridge Maintenance Repair Works	37 locations $690,000	39 locations $2,750,000	45 locations $696,000
Slope Stabilization Works	nil	nil	1 location $44,000
Bridge Deck Sealing Program	20 locations $165,000	15 locations $170,000	18 locations $98,000
Bridge Roadside Safety Improvements	1 location $6,500	nil	nil
Overhead Sign Structure Maintenance	nil	2 locations $107,000	4 locations $174,000

Roadway Construction and Maintenance

Contributing Departments

Public Works 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projected	2015 Projected
Service revenue	42.418	41.869	42.063		42.230	42.442
Provincial funding (service specific)	-	-	-		-	-
Revenues	**42.418**	**41.869**	**42.063**	**1**	**42.230**	**42.442**
Salaries and benefits	15.185	13.049	14.460		14.891	15.076
Services	9.936	16.075	15.774		15.920	15.980
Materials, parts, and supplies	9.286	9.691	10.970		10.977	10.935
Assets and purchases	0.022	0.034	0.031		0.030	0.032
Debt and finance charges	21.277	21.720	20.582		14.388	9.673
Grants, transfers and other	1.205	1.115	1.411		1.697	1.698
Recoveries	(10.278)	(11.431)	(12.579)		(12.616)	(12.530)
Operating Expenses	**46.632**	**50.253**	**50.649**		**45.287**	**40.864**
Transfer to Capital	8.157	16.067	17.715		15.369	13.705
Transfer to Local Street Renewal Reserve	-	-	4.500		4.500	4.500
Total Expenses	**54.789**	**66.320**	**72.864**	**2**	**65.156**	**59.069**
Mill Rate Support/(Contribution)	**12.371**	**24.451**	**30.801**		**22.926**	**16.627**
Full-time Equivalent Positions	**206**	**202**	**215**		**215**	**214**

Explanation of 2013 change from 2012

(in millions of $)

1 Revenues:

Increase in permit revenue	0.103
Increase in frontage levy revenue	0.100
Miscellaneous adjustments	(0.009)
	0.194

2 Expenses:

New transfer to Local Street Renewal Reserve	4.500
Increase in recoverable expenses including salaries and benefits	2.107
Transfer to Capital	1.648
Increase to fleet equipment and fleet-related accounts	0.728
Inflationary increase in salaries and benefits	0.556
Refinement of service-based view - allocated primarily from Roadway Snow Removal and Ice Control and City Beautification services.	0.344
Increase in facility costs	0.299
Increase in recoveries	(2.107)
Decrease in debt and finance charges	(1.138)
Allocation of prior year's cost efficiency measures	(0.100)
Miscellaneous adjustments	(0.293)
	6.544

Full-time Equivalent Positions

Change in work order reporting, budgeted FTEs (15) fully offset by recoveries.
Decrease of 1 due to corporate cost efficiency reduction measures and decrease of 1 due to refinement of service-based view.

Roadway Construction and Maintenance

Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Bridge Constr & Maint	Revenue	0.024	-	-	-	-
	Operating expenses	9.596	9.806	9.439	7.408	5.830
	Transfer to Capital	2.331	9.544	4.679	7.371	5.079
		11.903	19.350	14.118	14.779	10.909
Regl Streets Constr & Maint	Revenue	22.441	22.153	22.264	22.376	22.488
	Operating expenses	15.330	19.173	20.327	18.117	16.322
	Transfer to Capital	5.826	6.058	10.279	7.273	6.000
		(1.285)	3.078	8.342	3.014	(0.167)
Local Streets Constr & Maint	Revenue	17.232	17.038	17.122	17.165	17.251
	Operating expenses	18.751	18.611	22.647	21.724	20.854
	Transfer to Capital	-	0.325	6.632	4.600	6.503
		1.519	1.898	7.657	4.659	5.605
Regl Sidewalk Constr & Maint	Revenue	1.596	1.608	1.604	1.612	1.620
	Operating expenses	1.361	1.234	1.288	1.066	0.888
	Transfer to Capital	-	0.134	0.624	0.626	0.624
		(0.234)	(0.240)	0.309	0.080	(0.108)
Local Sidewalk Constr & Maint	Revenue	1.125	1.070	1.072	1.077	1.083
	Operating expenses	1.594	1.429	1.448	1.472	1.470
	Transfer to Capital	-	0.006	-	-	-
		0.468	0.365	0.376	0.395	0.388
Mill Rate Support/(Contribution)		**12.371**	**24.451**	**30.801**	**22.926**	**16.627**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2011 Actual	2012 Forecast	2013 Preliminary Budget	2014 Projection	2015 Projection
Federal Gas Tax Reserve	0.995	0.400	0.401	0.402	0.403

Note: balances include Winnipeg Transit portion

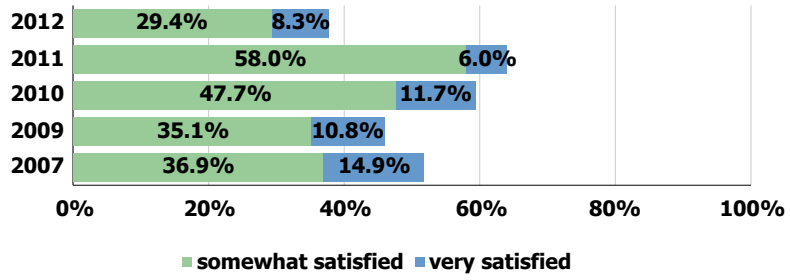
Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(In millions of $)	**105.935**	**353.818**	**459.753**

Roadway Construction and Maintenance

Performance Measurements

Effectiveness Measurements

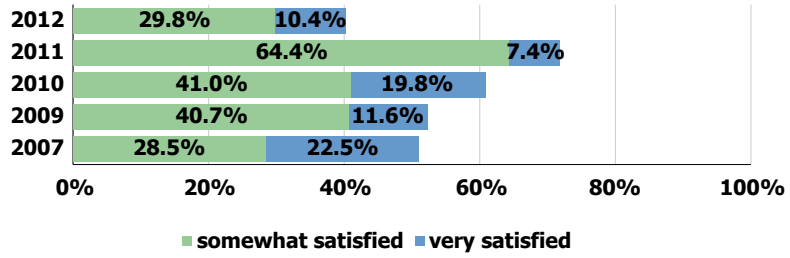
Citizen Satisfaction with Condition of Major Streets (such as Portage or Pembina)



	2007	2009	2010	2011	2012
Total Satisfied	51.8%	45.9%	59.4%	64.0%	37.7%

In 2012, the level of citizens who were somewhat or very satisfied with the condition of major streets was 37.7%. However, there is no direct correlation between the perceived condition of the streets and the condition ratings as shown in the tables below for Regional Streets and Local Streets.

Citizen Satisfaction with Condition of Residential Streets in Neighbourhood



	2007	2009	2010	2011	2012
Total Satisfied	51.0%	52.3%	60.8%	71.8%	40.2%

The level of citizens reporting somewhat satisfied or very satisfied with residential streets decreased from a high of 71% in 2011 to 40% in 2012.

Average Condition of Regional Streets

Wpg.Trend	Condition	2006	2007	2009	2010	2011
	Good	42.5%	44.4%	56.2%	52.2%	45.7%
	Fair	32.1%	38.0%	26.6%	30.7%	39.6%
	Poor	25.4%	17.6%	17.2%	17.1%	14.7%

Source: City of Winnipeg Public Works Dept.

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 completed reviews of the condition of regional streets in 2009, 2010 and 2011. In 2005, a less costly method of rehabilitating roadways known as "mill and fill" was introduced and has increased the amount of regional street lane kilometres in the good condition rating category.

Roadway Construction and Maintenance

Average Condition of Local Streets

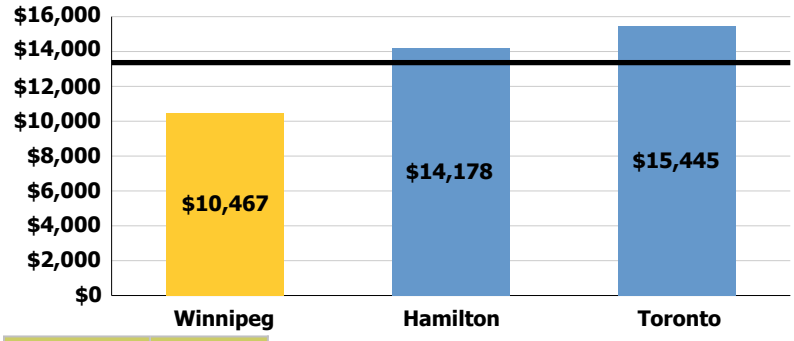
Wpg. Trend	Condition	2006	2007	2009	2010	2011
	Good	56.9%	58.1%	61.7%	63.4%	65.4%
	Fair	25.4%	25.5%	18.4%	17.4%	15.0%
	Poor	17.7%	16.4%	19.9%	19.2%	19.6%

Source: City of Winnipeg Public Works Dept.

Winnipeg did not conduct a review of the condition of local streets in 2008; however, the department completed reviews of the condition of local streets in 2009, 2010 and 2011. The percentage of streets rated as good increased slightly in 2011 and those rated as fair dropped slightly, while the streets rated as poor was consistent.

Efficiency Measurements

Total Costs for Paved (Hard Top) Roads per Lane Kilometer



Wpg. Trend	2011
	$10,467

Source: Ontario Muncipal Benchmarking Initiative (OMBI)

Total paved roadway operating costs are higher in Toronto and Hamilton, according to 2011 Ontario Municipal Benchmarking Initiative (OMBI) data.

Unpaved Roadway Operating Costs per Lane km

Wpg. Trend	2007	2008	2009	2010	2011
	$6,395	$6,276	$7,042	$7,350	$6,172

Source: City of Winnipeg Public Works Dept.

Winnipeg's costs include gravelling, chip sealing, blading, dust control and oiling of unpaved roads.

Roadway Construction and Maintenance

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

Type	2007	2008	2009	2010	2011
Local - Reconstruct	$0.870	$0.870	$1.150	$1.220	$1.220
Local - Rehabilitate	$0.390	$0.430	$0.487	$0.555	$0.520
Regional - Reconstruct	$1.320	$1.460	n/a	$1.258	$1.700
Regional - Rehabilitate	$0.640	$0.620	$0.610	n/a	$0.780

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 5 years, the Department has rehabilitated almost 54 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.

In 2011, there were increased expenditures on regional street reconstruction and rehabilitation projects.

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	2009	2010	2011
Lane Kilometres of Regional Streets	1,755	1,758	1,790
Lane Kilometres of Truck Routes	1,824	1,754*	1,768
Number of Signalized Intersections	617	620	625
Number of Audible Traffic Signals	204	212	239
Number of Pedestrian Corridors	149	157	155
Kilometres of Active Transportation Facilities	212	376	382
Kilometres of Multi-use paths	149	181	187
Kilometres of Bike Lanes	12	35	35
Kilometres of Sharrows	35	37	37
Kilometres of Bike Boulevards	16	56	56
Transportation System Use Estimates			
Daily Vehicle-Km of Travel	9,933,784	9,942,655	9,942,655

* Decreased number is due in part to the removal of a portion of Plessis Road as a truck route and a refinement of the inventory calculation.

Transportation Planning and Traffic Management

Contributing Departments

Public Works	98 %
Planning, Prop. & Devl.	2 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	1.644	1.422	1.817		1.552	1.574
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.644**	**1.422**	**1.817**	**1**	**1.552**	**1.574**
Salaries and benefits	11.215	10.996	11.371		11.729	11.955
Services	2.670	2.465	2.398		2.415	2.420
Materials, parts and supplies	2.105	2.056	1.878		1.900	1.914
Assets and purchases	0.038	0.059	0.063		0.062	0.065
Debt and finance charges	1.096	1.136	1.047		0.696	0.461
Grants, transfers and other	1.310	0.944	1.404		1.505	1.506
Recoveries	(6.088)	(4.766)	(4.931)		(4.933)	(4.907)
Operating expenses	**12.347**	**12.891**	**13.230**		**13.375**	**13.414**
Transfer to Capital	6.959	1.019	2.453		1.201	1.261
Total Expenses	**19.305**	**13.910**	**15.682**	**2**	**14.576**	**14.675**
Mill Rate Support/(Contribution)	**17.661**	**12.488**	**13.865**		**13.024**	**13.101**
Full-time Equivalent Positions	**147**	**148**	**148**		**148**	**148**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Increase in street rental permits	0.341
Increase in use of streets permits	0.043
Miscellaneous adjustments	0.011
	0.395

2 Expenses

Transfer to Capital	1.434
Increase in salaries and benefits	0.375
Increase to fleet equipment and fleet-related accounts	0.160
Decrease in debt and finance charges	(0.089)
Miscellaneous adjustments	(0.108)
	1.772

Transportation Planning and Traffic Management

Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Transportation Plan & Design	Revenue	0.054	0.032	0.032	0.033	0.034
	Operating expenses	1.564	1.624	1.649	1.585	1.524
	Transfer to Capital	6.526	0.134	2.153	0.901	0.960
		8.036	1.726	3.770	2.454	2.451
Traffic/Right of Way Mgt	Revenue	1.590	1.390	1.785	1.518	1.540
	Operating expenses	10.782	11.266	11.581	11.790	11.890
	Transfer to Capital	0.433	0.885	0.299	0.299	0.300
		9.625	10.761	10.096	10.571	10.650
Mill Rate Support/(Contribution)		**17.661**	**12.488**	**13.865**	**13.024**	**13.101**

Additional Financial Information

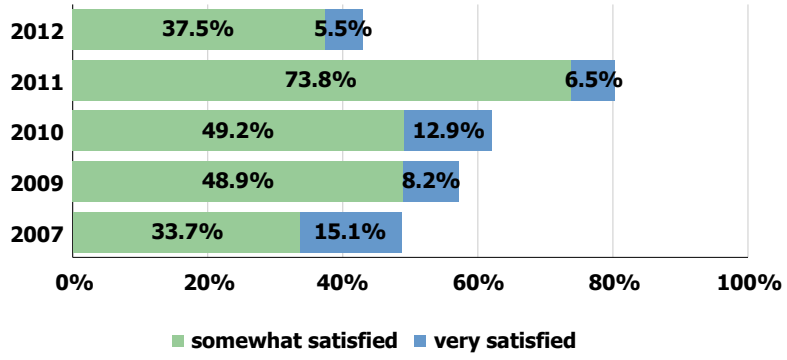
Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(In millions of $)	**3.050**	**11.000**	**14.050**

Transportation Planning and Traffic Management

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Condition of Management of Traffic Flow During Rush Hour



	2007	2009	2010	2011	2012
Total Satisfied	48.8%	57.1%	62.1%	80.3%	43.0%

Citizen satisfaction with the management of traffic management during rush hour had ranged from about 49% in 2007 to over 80% of citizens either somewhat satisfied or very satisfied in 2011. While it has dropped to 43% in 2012, the average satisfaction score was 58% over the last five surveys.

The City has increased annual capital spending for traffic signal enhancements on major routes with $2.3 million added since the 2008 capital budget.

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

Route	2004	2009	2010	2011
Henderson Hwy.	15.9	13.7	13.7	16.0
Main St.	14.8	15.6	16.4	18.1
Pembina Hwy.	18.9	20.9	n/a	18.4
Portage Ave.	23.4	22.8	26.2	20.5
St. Mary's Rd.	19.8	19.2	n/a	n/a

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. 2011 data was not collected for St. Mary's Road.

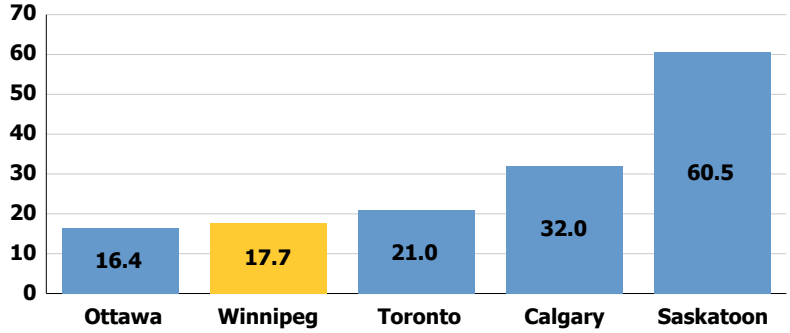
Average Time to Repair Signalized Intersection

	2007	2008	2009	2010	2011
Average Repair Time (hrs)	6.5	8.3	7.1	6.4	6.5

The repair time is affected by the time of day and day of week when the damage occurs. The repair time normally increases when damage occurs during unscheduled shift hours (i.e., between 16:00-08:00 and on weekends) due to the reduced availability of staff that can work on the repairs.

Transportation Planning and Traffic Management

Collisions per 1,000 Population (2010)



Collision data from 2010 is the most recent available. This data is for all types of collisions and all streets within each city. It shows that Winnipeg is in the lower range of the cities reporting. Trend data indicates collisions per 1,000 population have been dropping in the last 4 years.

Wpg. Trend	2007	2008	2009	2010	2011
	20.6	18.6	17.7	18.7	n/a

Efficiency Measurements

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

Wpg. Trend	2007	2008	2009	2010	2011
	$2,889	$2,870	$2,695	$2,782	$2,960

The cost for providing this service has not changed considerably since 2007. In the 2011 operating budget, there was an increase of 4 Traffic Servicers due to increased requirements of Capital programs. This has resulted in a higher cost in 2011.

Maintenance Cost per Signalized Intersection

Wpg. Trend	2007	2008	2009	2010	2011
	$5,186	$5,506	$5,340	$5,839	$6,552

The increased cost of maintenance for 2011 is a result of a significant increase in the amount of maintenance activities that took place in that year. These included the replacement of many electromechanical controllers, installation of Accessible Pedestrian Signal equipment, changes in communication equipment, bulb conversion to LED, signals heads replacement, and replacement of badly leaning poles.

Average Signal Damage Repair Cost

Wpg. Trend	2007	2008	2009	2010	2011
	$2,679	$3,181	$2,898	$3,595	$2,725

Damages are a result of a third party or environmental event causing damage to traffic signals infrastructure. This figure includes salaries, services (e.g., telephones, fleet equipment, consumables, electrical bills, training, etc.), materials, parts and supplies.

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	2009	2010	2011
Annual Snowfall (centimetres)	113	118	106
Days of Snowfall (3 cm or more)	10	20	17
Regional Streets - Priority 1 Truck Plows (Department budgets for 3 events)	6	10	6
Regional Streets - Priority 1 Grader Plows (Department budgets for 3 events)	1	1	0
Bus Routes and Truck Routes - Priority 2 Truck Plows (Department budgets for 3 events)	6	8	6
Bus Routes and Truck Routes - Priority 2 Grader Plows (Department budgets for 2 events)	1	3	1
Residential Streets - Priority 3 Grader Plows (Department budgets 2 events)	2	2	1
Alleys (Department Budgets for 2 events)	4	4	4
Salt Applied (tonnes)	16,926	20,749	16,046
Sand Applied (tonnes)	76,549	79,068	70,877
Snow Removed/Hauled (cubic metres)	276,304	360,000	604,800
Sidewalks Plowed (kilometres)	27,536	26,710	17,014

Roadway Snow Removal and Ice Control

Contributing Departments

Public Works 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	0.020	0.027	0.028		0.029	0.029
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.020**	**0.027**	**0.028**	**1**	**0.029**	**0.029**
Salaries and benefits	9.968	8.658	9.013		9.283	9.469
Services	23.970	16.613	16.995		17.184	17.292
Materials, parts, and supplies	4.300	4.665	4.844		4.893	4.870
Assets and purchases	0.023	0.011	0.012		0.012	0.011
Debt and finance charges	0.133	0.142	0.135		0.098	0.069
Grants, transfers and other	0.991	0.805	1.106		1.440	1.443
Recoveries	(1.204)	(0.495)	(1.073)		(1.088)	(1.098)
Operating expenses	**38.180**	**30.398**	**31.031**		**31.822**	**32.056**
Transfer to Capital	-	0.357	-		-	-
Total Expenses	**38.180**	**30.756**	**31.031**	**2**	**31.822**	**32.056**
Mill Rate Support/(Contribution)	**38.160**	**30.729**	**31.003**		**31.794**	**32.027**
Full-time Equivalent Positions	**140**	**140**	**141**		**141**	**141**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Miscellaneous adjustments	0.001
	0.001

2 Expenses

Increase in salaries and benefits	0.355
Increase in facility costs	0.342
Increase to fleet equipment and fleet-related accounts	0.333
Transfer to Capital	(0.357)
Refinement of service-based view - allocated primarily to Roadway Construction and Maintenance service	(0.241)
Miscellaneous adjustments	(0.157)
	0.275

Full-time Equivalent Positions

Increase of 1 due to refinement of service-based view.

Roadway Snow Removal and Ice Control

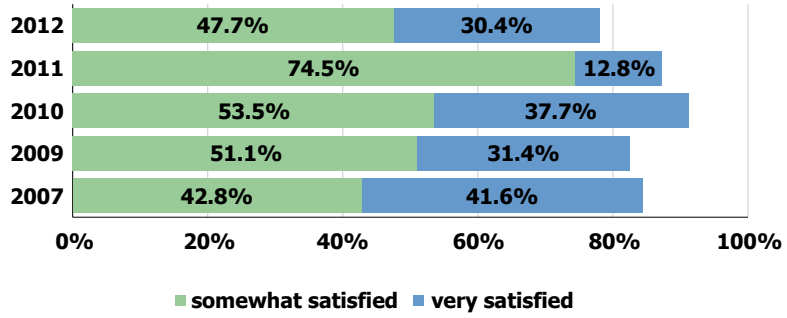
Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Regl Streets Snow/Ice Removal	Revenue	0.014	0.006	0.006	0.006	0.006
	Operating expenses	14.012	12.027	12.548	12.850	12.918
	Transfer to Capital	-	-	-	-	-
		13.999	12.021	12.542	12.844	12.912
Local Streets Snow/Ice Removal	Revenue	0.007	0.014	0.016	0.016	0.016
	Operating expenses	18.796	14.300	14.250	14.585	14.698
	Transfer to Capital	-	0.357	-	-	-
		18.789	14.643	14.234	14.569	14.682
Sidewalk Snow/Ice Removal	Revenue	-	0.007	0.006	0.006	0.006
	Operating expenses	2.459	2.398	2.674	2.744	2.769
	Transfer to Capital	-	-	-	-	-
		2.459	2.390	2.668	2.738	2.762
Parks,Facility Snow,Ice Remove	Revenue	-	-	-	-	-
	Operating expenses	0.752	1.011	1.072	1.145	1.169
	Transfer to Capital	-	-	-	-	-
		0.752	1.011	1.072	1.145	1.169
Snow Disposal Sites	Revenue	-	-	-	-	-
	Operating expenses	2.161	0.663	0.488	0.498	0.501
	Transfer to Capital	-	-	-	-	-
		2.161	0.663	0.488	0.498	0.501
Mill Rate Support/(Contribution)		**38.160**	**30.729**	**31.003**	**31.794**	**32.027**

Roadway Snow Removal and Ice Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Snow Removal



Citizen satisfaction with the City's snow removal efforts remains high with over 78% of respondents being either somewhat satisfied or very satisfied in 2012, a slight drop from 2011.

	2007	2009	2010	2011	2012
Total Satisfied	84.4%	82.5%	91.2%	87.3%	78.1%

Percentage of Winter Events Where Response Met or Exceeded Service Levels for Snow Clearing

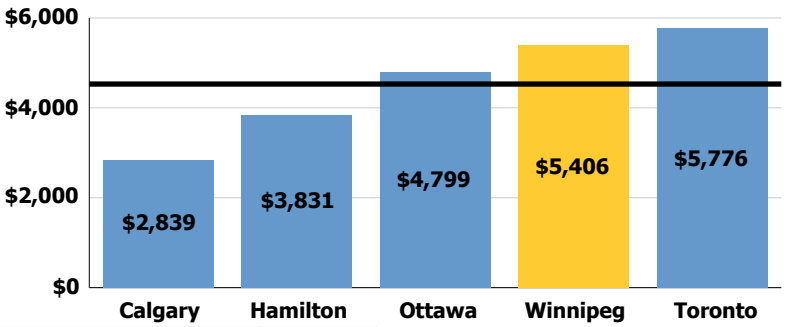
Wpg. Trend	2007	2008	2009	2010	2011
	100%	100%	100%	91%	97%

Source: City of Winnipeg Public Works Department

Winnipeg met the snow clearing service level standards in 2009 as per the City's Snow Clearing Policy, dropped slightly in 2010 and increased to 97% in 2011.

Efficiency Measurements

Total Costs for Winter Maintenance of Roadways per Lane Kilometer Maintained in Winter (2011)



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. Costs for Winnipeg's winter road maintenance were unusually high due to additional hauling of snow in January/February 2011 which caused an increase in the overall 2011 figure. 2010 data is shown below for comparative purposes.

Wpg. Trend	2010	2011
	$3,431	$5,406

Source: Ontario Municipal Benchmarking Initiative (OMBI)

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

Wpg. Trend	2007	2008	2009	2010	2011
	$1,226	$1,388	$1,357	$1,095	$1,059

Source: City of Winnipeg Public Works Department

The cost per lane km to apply salt and sand for ice control varies from year-to-year due to weather conditions.

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

1. Improve speed and reliability.
2. Improve comfort, convenience, safety and accessibility.
3. Improve environmental sustainability.
4. Improve productivity.
5. Improve passenger information.
6. Improve service reliability. (Handi-Transit)
7. Improve productivity. (Handi-Transit)
8. Improve customer relations. (Handi-Transit)

Service Level Statistics

Regular and Chartered Transit

Description	2009	2010	2011
Number of Buses in Fleet	545	545	545
Easy Access Buses: Number	400	435	459
Easy Access Buses: % of Fleet	73%	80%	84%
Bus Hours Operated	1,396,153	1,411,766	1,424,321
Bus Kilometres Operated	27,395,661	27,681,745	27,927,427
Passengers Carried: Annual	43,870,036	45,216,560	47,450,258
Passengers Carried: Average Weekday	153,572	157,862	166,069
Number of Routes	89	89	89
Number of Bus Stops	5,007	5,040	5,095

Handi-Transit

Description	2009	2010	2011
Active Registrants at Year End	9,239	8,524	7,892
% of Registrants Age 65+	73%	73%	73%
Passengers Carried: Annual	517,567	511,167	508,682
Passengers Carried: Average Weekday	1,673	1,706	1,718
Customer No Shows (Annual)	7,709	7,133	7,175
Trip Requests Unable to Provide	3,269	1,158	2,734
Priority 1 - % of Passengers Carried (Work, Medical, Post-Secondary)	59%	57%	56%
Wheelchair - % of Passengers Carried	29%	28%	29%
Ambulant - % of Passengers Carried	71%	72%	71%

Public Transit

Contributing Departments

Transit 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	74.560	79.018	84.369		87.310	90.090
Provincial funding (service specific)	32.317	36.422	38.592		41.197	42.977
Revenues	**106.877**	**115.441**	**122.960**	**1**	**128.507**	**133.067**
Salaries and benefits	84.035	91.000	97.412		101.756	105.587
Services	15.258	16.864	17.157		17.956	18.518
Materials, parts, and supplies	27.029	27.313	29.285		31.770	33.075
Assets and purchases	0.306	0.840	0.683		0.687	0.687
Debt and finance charges*	6.245	12.492	12.809		12.889	11.622
Grants, transfers and other	16.054	15.635	13.841		15.124	15.167
Recoveries	(3.305)	(2.299)	(2.382)		(2.382)	(2.382)
Expenses	**145.620**	**161.845**	**168.804**	**2**	**177.800**	**182.274**
Mill Rate Support/(Contribution)	**44.172**	**46.404**	**45.844**		**49.293**	**49.208**
Full-time Equivalent Positions	**1,299**	**1,358**	**1,403**		**1,414**	**1,414**

***2011 Actual does not include principal payments on debt.**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Increase in sales of goods and services	5.290
Increase in Provincial Operating Grant	1.943
Increase in transfer from Rapid Transit Infrastructure Reserve	0.333
Miscellaneous adjustments	(0.047)
	7.519

2 Expenses

Increase in salaries and benefits	6.412
Increase in motive fuels	1.523
Increase in handi-transit contractor fees	0.575
Increase in bus parts and materials	0.423
Increase in debt servicing costs	0.318
Increase in facilities maintenance	0.212
Decrease in transfer to Rapid Transit Infrastructure Reserve	(1.583)
Decrease in transfer to Bus Replacement Reserve	(0.462)
Decrease in motive equipment	(0.150)
Decrease in utilities	(0.128)
Miscellaneous adjustments	(0.181)
	6.959

Full-time Equivalent Positions

Increase of 45 FTEs due to additional service approvals including Rapid Transit, Articulated bus service, 44 Grey Service, Route 60 and 99 service, Passups, New Transit Garage, and Automatic Fare Collection System.

Public Transit

Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Regular Transit	Revenue	101.102	109.439	116.772	122.179	126.534
	Expense	141.007	151.616	157.949	166.582	170.698
		39.905	42.177	41.177	44.403	44.164
Handi-Transit	Revenue	5.515	5.726	5.926	6.061	6.260
	Expense	9.773	9.944	10.593	10.951	11.304
		4.258	4.218	4.667	4.890	5.044
Chartered Bus & Special Events	Revenue	0.260	0.275	0.262	0.267	0.272
	Expense	0.269	0.284	0.262	0.267	0.272
		0.009	0.009	-	-	-
Mill Rate Support/(Contribution)		**44.172**	**46.404**	**45.844**	**49.293**	**49.208**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2011 Actual	2012 Forecast	2013 Preliminary Budget	2014 Projection	2015 Projection
Rapid Transit Infrastr Reserve	11.147	7.776	6.787	7.354	7.848
Transit Bus Replacemt Res	8.654	0.033	0.810	0.284	0.435

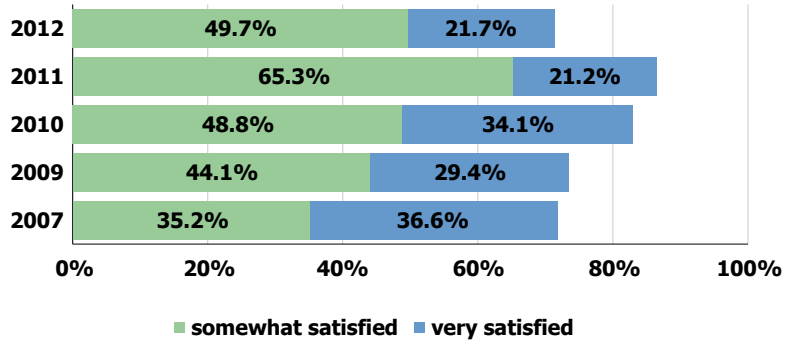
Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(in millions of $)	**28.402**	**277.395**	**305.797**

Public Transit

Performance Measurements

Effectiveness Measurements

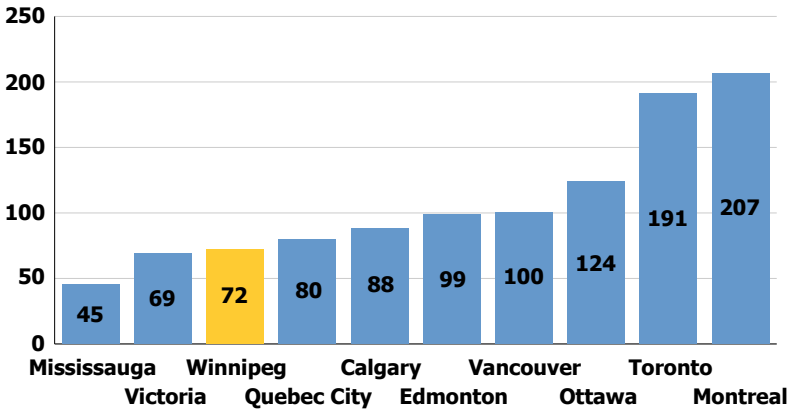
Citizen Satisfaction with Users Who Used Transit at Least Once per Week



For those respondents who used Transit at least once per week, total service satisfaction was approximately 71% in 2012.

	2007	2009	2010	2011	2012
Total Satisfied	71.8%	73.5%	82.9%	86.5%	71.4%

Regular Transit Passengers per Capita (2011)



Winnipeg's per capita ridership has grown over the past several years.

Wpg. Trend	2007	2008	2009	2010	2011
	66	67	68	70	72

Source: Canadian Urban Transit Association

Handi-Transit Passengers per 1,000 Population (2011)

Wpg. Trend	2007	2008	2009	2010	2011
	943	817	806	786	774

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 Hand-Transit usage.

Public Transit

Percentage of Scheduled Service Operated

Service Reliability	2007	2008	2009	2010	2011
Percentage	99.4%	99.3%	99.5%	99.6%	99.6%

Service delivery has been stable over recent years.

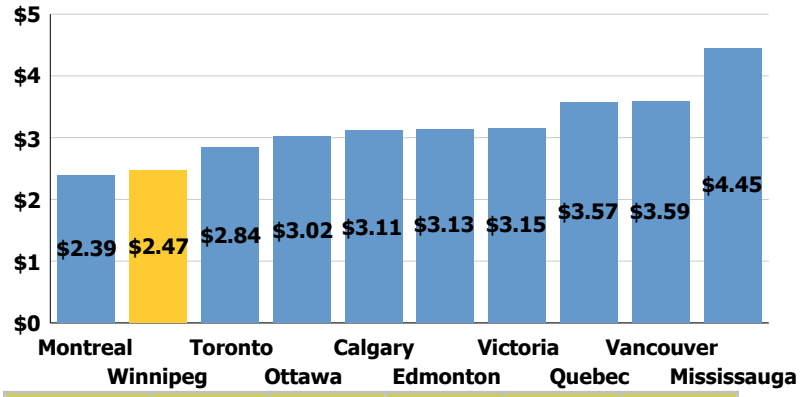
Weekday Service Reliability

Service Reliability	2007	2008	2009	2010	2011
On-Time	84.1%	85.2%	84.2%	82.8%	82.2%
Early	8.7%	8.0%	8.5%	8.8%	8.7%
Late	7.2%	6.8%	7.3%	8.4%	9.1%

On-time weekday service reliability has remained relatively stable over the past 5 years.

Efficiency Measurements

Regular Transit Operating Cost per Passenger (2011)



Wpg. Trend	2007	2008	2009	2010	2011
	$2.39	$2.43	$2.42	$2.49	$2.47

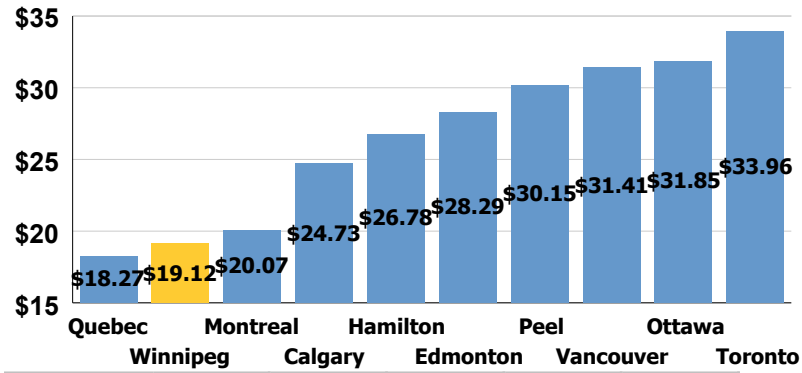
Source: Canadian Urban Transit Association

Winnipeg consistently operates one of the most cost efficient transit systems in Canada.

Transit operating costs per passenger trip have been relatively stable since 2007.

Public Transit

Handi-Transit Operating Cost per Passenger (2011)

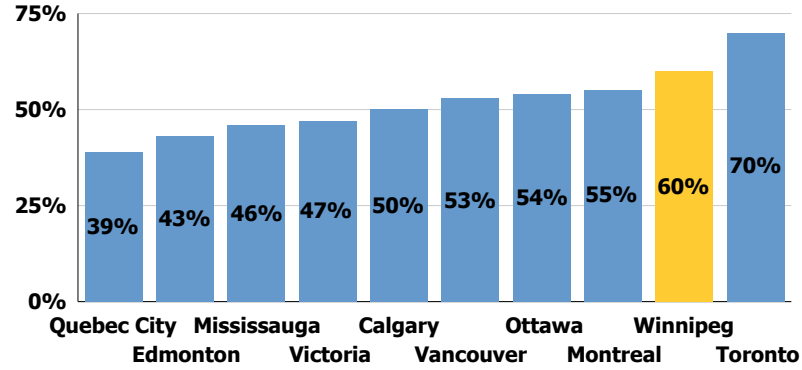


Wpg. Trend	2007	2008	2009	2010	2011
	$14.59	$16.16	$17.39	$17.95	$19.12

Source: Canadian Urban Transit Association

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

Total Operating Revenue/Total Direct Operating Expenses (R/C ratio) (2011)



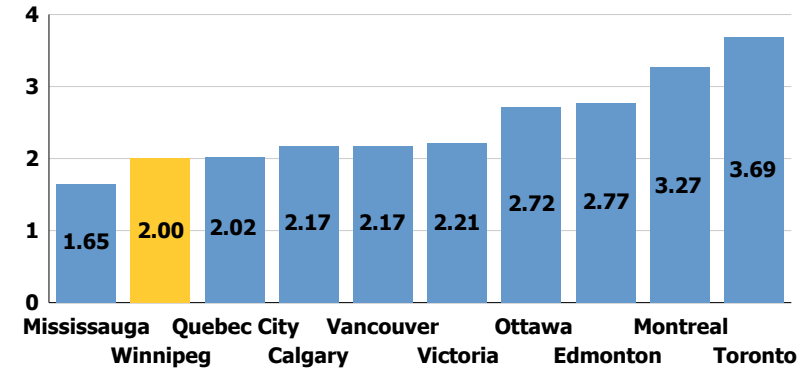
Wpg. Trend	2007	2008	2009	2010	2011
	59%	60%	61%	59%	60%

Source: Canadian Urban Transit Association

Winnipeg has one of the highest recovery-to-cost ratios in Canada.

Winnipeg Transit's recovery-to-cost ratio has remained stable over the years.

Revenue Vehicle Hours/Capita (2011)



Wpg. Trend	2007	2008	2009	2010	2011
	2.02	2.01	2.00	2.00	2.00

Source: Canadian Urban Transit Association

Revenue vehicle hours/capita is defined as the annual vehicle hours operated by active revenue vehicles in regular passenger service. It does not include layover, deadheading, training, road tests, or maintenance.

Winnipeg's population has historically grown at a faster rate than service expansions to meet Winnipeg's geographical development. Recent service expansions have better met population growth, stabilizing the service ratio.

Water

Includes:

- *Water Supply and Treatment*
- *Water Distribution*

Description

To provide citizens with a safe and adequate supply of potable water for residential and commercial use through water supply, storage, treatment, pumping, distribution and metering.

Key Goals

1. To improve the state of the environment and public health.
2. To exceed our customers' needs and expectations.
3. To continue improving water quality through ongoing operation and maintenance of the water treatment plant and the water distribution systems.
4. To increase the efficiency and effectiveness of our services.
5. To implement best practices throughout the division.
6. To maintain a high quality safe working environment for our staff.
7. To improve information management in the division.

Service Level Statistics

Description	2009	2010	2011
Number of residential accounts	182,415	183,898	186,600
Number of commercial and industrial accounts	10,300	10,307	10,342
Number of complaints - taste and odour **	n/a*	205	174
Average daily volume of water pumped (ML/D)	212	206	219
Average volume of water pumped daily per capita (litres)	314	301	316
Kilometres of distribution water mains	2,519	2,543	2,531
Kilometres of feeder mains	150	150	148
Kilometres of water mains cleaned	49	158	442
Number of water main breaks	434	328	571
Number of hydrants	20,562	20,698	21,031
Number of water quality tests conducted	36,496	43,690	37,851
Average monthly residential water bill	$21.98	$22.56	$23.30
Number of reservoirs	4	4	4
Reservoir capacity (ML)	9,510	9,510	9,510
Number of Water Treatment Plants	0	1	1
Number of Water Treatment Plant tests conducted	3,725***	33,066	38,811

* n/a - no data was available for 2009.

** Reflects complaints received through the City's 311 system.

*** Results are from December 9 to 31, 2009.

Water

Contributing Departments

Water and Waste 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	93.385	94.077	101.018		105.221	109.292
Provincial funding (service specific)	0.710	0.756	0.794		0.825	0.825
Revenues	**94.095**	**94.833**	**101.812**	**1**	**106.046**	**110.117**
Salaries and benefits	38.660	29.768	30.551		31.815	32.561
Services	16.863	18.046	16.962		17.279	17.433
Materials, parts, and supplies	12.233	11.583	14.195		14.085	14.130
Assets and purchases	0.631	1.061	0.822		0.875	0.860
Debt and finance charges*	12.344	19.071	18.672		17.140	14.678
Grants, transfers and other	18.764	19.605	21.455		22.670	23.210
Recoveries	(16.997)	(5.734)	(7.117)		(7.405)	(7.917)
Expenses	**82.497**	**93.400**	**95.541**	**2**	**96.459**	**94.954**
Surplus/(Deficit)	**11.597**	**1.433**	**6.270**		**9.587**	**15.163**
Full-time Equivalent Positions	**427**	**431**	**416**		**413**	**415**

***2011 Actual does not include principal payments on debt.**

The Water Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue, and to pay dividends. The 2011 audited retained earnings position for the Water Utility is $67.58 million. The 2013 budgeted dividend is $7.764 million.

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Increase in water sales revenue	6.764
Miscellaneous adjustments	0.215
	6.979

2 Expenses

Increase in transfer to Watermain Renewal Reserve	1.000
Increase in salaries and benefits	0.783
Increase in chemicals	0.750
Increase in water charges	0.708
Decrease in service costs	(0.655)
Miscellaneous adjustments	(0.445)
	2.141

Full-time Equivalent Positions

Decrease due to contracting out of backhoe work and refinement of service based allocations.

Water

Service Detail Sub-Services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Water Supply & Treatment	Revenue	46.990	47.359	50.848	52.966	55.001
	Expense	41.974	46.844	48.243	48.656	47.887
		5.016	0.515	2.606	4.309	7.114
Water Distribution	Revenue	47.105	47.474	50.963	53.081	55.116
	Expense	40.523	46.557	47.299	47.803	47.066
		6.582	0.917	3.664	5.278	8.050
Surplus/(Deficit)		**11.597**	**1.433**	**6.270**	**9.587**	**15.163**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2011 Actual	2012 Forecast	2013 Preliminary Budget	2014 Projection	2015 Projection
Watermain Renewal Reserve	2.119	0.166	0.675	0.684	1.199

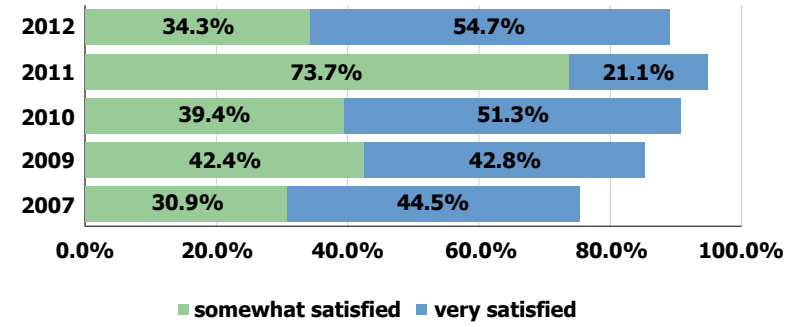
Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(in millions of $)	**35.880**	**153.460**	**189.340**

Water

Performance Measurements

Effectiveness Measurements

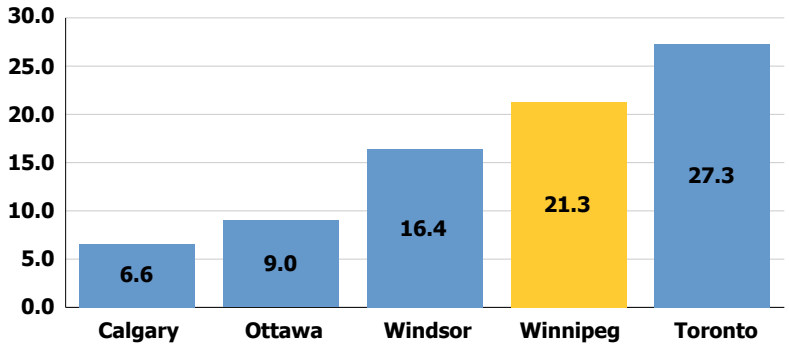
Citizen Satisfaction with Quality of Drinking Water



Since 2009 when the new treatment plant was commissioned, citizen satisfaction has remained around 90%.

	2007	2009	2010	2011	2012
Total Satisfied	75.4%	85.2%	90.7%	94.8%	89.0%

Number of Breaks at Watermain per 100 kilometres



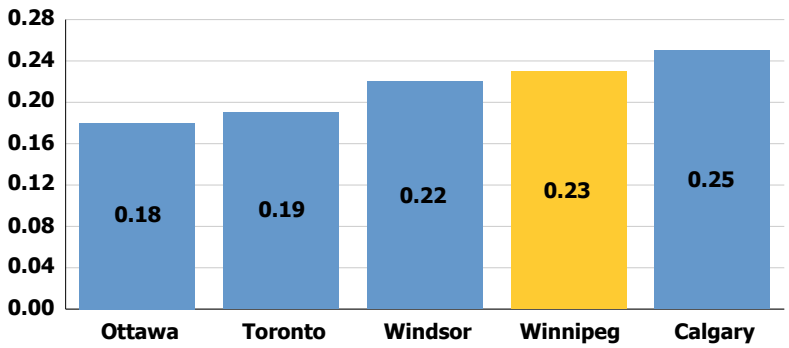
Watermain breaks are caused by a number of factors including soil conditions, seasonal climate extremes, pipe age, material and the condition of the piping. Winnipeg's soil is highly conductive and corrodes metallic pipes from the outside in. Frost penetration during winter months is also an issue.

Over the past two decades the number of breaks has been reduced from about 100 per 100 Km to 21.3 per 100 Km. This is due to cathodic protection of metallic mains, strategic watermain renewals and the use of PVC pipes for new construction and renewals.

Wpg. Trend	2011
	21.3

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Water Use (megalitres distributed) per Household (2011)



Water use per household has been steadily declining since the mid-1990's due primarily to water conservation measures, which include changes to the plumbing code (low flow toilets, shower heads etc.), low water use appliances, and increased environmental awareness.

This measure represents the water use by residential households (single family and multi-family residential).

Wpg. Trend	2011
	0.23

Source: OMBI

Water

Water Treatment Testing

Parameters Tested Operating License Requirements	2007	2008	2009*	2010	2011
Free Chlorine (No less than 0.5 mg/L)	n/a	n/a	0.84	1.08	1.30
Free Chlorine percent compliant with Provincial Regulation	n/a	n/a	100%	100%	100%
Turbidity (No more than 0.30 NTU)	n/a	n/a	0.22	0.14	0.14
Turbidity % compliance with Provincial Regulation **	n/a	n/a	77%	98%	100%

Note: Yearly average results for the period are provided.
n/a: Not analyzed because the water treatment plant was under construction.
*Average results are from December 9 to 31, 2009.
** Results are in compliance with Operating License.

Water tests are conducted to ensure that the water supplied to customers meets Provincial regulations and Federal Health Guidelines. The City of Winnipeg ensures that a high quality of water is delivered to customers and actions are taken to continuously improve water quality.

On October 9, 2009, the City of Winnipeg was issued a Public Drinking Water System Operating License. On December 9, 2009 the new Water Treatment Plant came into operation. The City has increased the number of tests performed and ensures conformity with guidelines and regulations. Results are not provided for the years prior to the water treatment plant.

Distribution System Water Testing

Parameters Tested Operating License Requirements	2007	2008	2009	2010	2011
Free Chlorine (No less than 0.1 mg/L)	0.55	0.54	0.56	0.53	0.56
Free Chlorine percent compliant with Provincial Regulation	100%	100%	100%	99%	100%
Trihalomethanes (No more than 100 ug/L)	98.0	89.0	94.0	59.0	32.7
Trihalomethanes percent compliant with Provincial Regulation	40%	72%	57%	100%	100%
Fluoride (Range of 0.5 mg/L to 0.9 mg/L) *	0.85	0.84	0.84	0.85	0.72
Fluoride % compliance with recommended range	98%	100%	100%	100%	100%
Total Coliform Samples (minimum 1820 samples required)	3,061	3,027	3,061	3,172	3,163
Positive Total Coliform (Less than 10% positive)	0.70%	0.60%	0.20%	0.50%	0.63%

Note: Yearly average results for the period are provided for free chlorine, trihalomethanes and fluoride. New license limits as per Public Drinking Water System Operating Licence effective October 9, 2009.

* Fluoride was added in accordance with the Provincial Fluoridation Program guideline to reach an optimal concentration of 0.85 parts per million (range of 0.8 mg/L to 1.20 mg/L) until March 22, 2011 when the setpoint was changed to 0.70 parts per million (range of 0.5mg/L to 0.9/L).

The City performs routine testing for certain parameters throughout the water distribution system. Microbiological samples are taken weekly at over 60 locations throughout the system. Because water quality is so important, our level of monitoring and sampling exceeds Provincial regulatory and operating license requirements. Winnipeg's water is frequently tested for coliform bacteria and less than 1% of the samples are positive, which is well below the regulated requirement of less than 10%. Whenever a positive result is encountered, further investigation is conducted and subsequent testing is performed to ensure the water is safe.

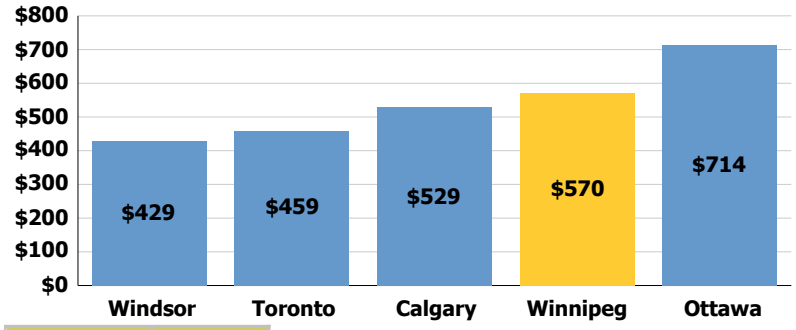
In addition to routine testing, we also conduct other testing to measure general water chemistry, heavy metals and microbial parasites. We also respond to customer inquiries and complaints about water quality.

For a more complete list of results, please refer to the City of Winnipeg, Water and Waste Department web page at http://winnipeg.ca/waterandwaste/water/testResults/Winnipeg.stm.

Water

Efficiency Measurements

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

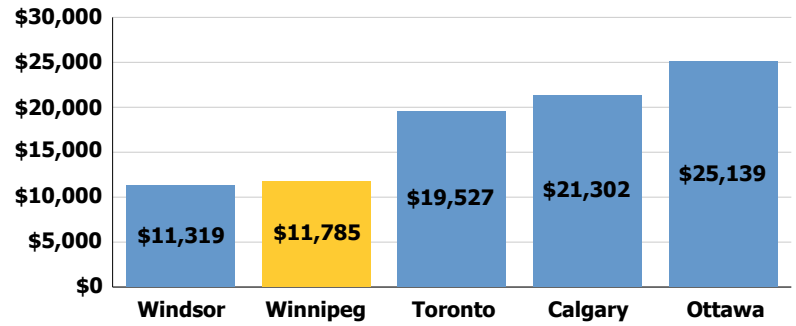


Wpg. Trend	2011
	$570

Source: OMBI

For Winnipeg, total cost for supply, treatment and distribution of water per megalitre pumped has been increasing over the years. This is primarily due to increased costs resulting from construction of and preparation for the new water treatment plant combined with lower pumpage as a result of conservation efforts and weather fluctuations.

Total Cost for the Distribution / Transmission of Drinking Water per km of Water Distribution Pipe

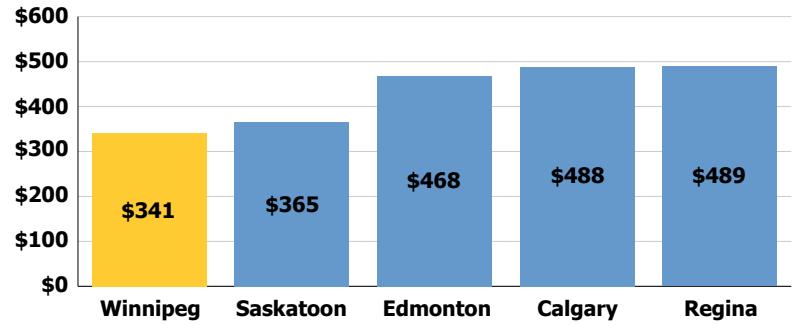


Wpg. Trend	2011
	$11,785

Source: OMBI

Winnipeg's total cost for the distribution of water per kilometre is among the lowest of the municipalities listed.

Annual Residential Water Bill (2011)



Wpg. Trend	2007	2008	2009	2010	2011
	$287	$312	$320	$332	$341

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

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 / public health.
2. To exceed our customers' needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To successfully develop and implement the Winnipeg Sewage Treatment Program.
5. To operate and upgrade the Water Pollution Control Centres to achieve environmental license requirements.
6. To strive to better monitor and reduce combined sewer overflows.
7. To implement best practices throughout the Department.
8. To maintain a high quality safe working environment for our staff.
9. To improve information management in the Department.

Service Level Statistics

Description	2009	2010	2011
Number of billed sewer accounts	192,569	194,060	195,807
Number of complaints - raw sewer backup*	895	889	589
Number of complaints - clean sewer backup*	289	980	428
Volume of wastewater processed (ML/D)	310	318	290
Kilometres of collection system pipeline**	2,511	2,521	2,548
Number of pumping stations	73	73	74
Number of diversion chambers	11	14	14
Kilometres of sewer inspected and cleaned	213****	183	316
Number of industrial waste tests conducted	26,246	30,573	45,795
Number of treatment plant tests conducted	96,305	99,616	99,830
Number of maintenance holes	45,671	45,798	44,918
Average monthly residential sewer bill	$28.24	$28.98	$29.86

* Reflects total complaints received through the City's 311 system- after investigation it has been determined that a high percentage of these are problems within the customers own system (i.e. not within the City system).

** Includes sanitary, combined and interceptor sewers.

**** Number have been restated to reflect more accurate information. 2011 is considerably higher due to one of the 2010 contracts not being finished until 2011.

Wastewater

Contributing Departments

Water and Waste 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	137.507	141.870	151.177		155.833	163.165
Provincial funding (service specific)	1.810	1.830	1.848		1.863	1.873
Revenues	**139.317**	**143.700**	**153.025**	**1**	**157.696**	**165.038**
Salaries and benefits	17.364	28.571	28.754		29.627	30.416
Services	31.626	25.258	25.323		25.554	25.813
Materials, parts, and supplies	8.610	9.836	9.706		9.768	9.768
Assets and purchases	0.061	0.403	0.057		0.057	0.057
Debt and finance charges*	6.925	14.045	8.998		1.750	0.005
Grants, transfers and other	51.797	57.822	56.563		61.862	67.517
Recoveries	(2.875)	(4.157)	(3.684)		(3.726)	(3.862)
Expenses	**113.508**	**131.779**	**125.717**	**2**	**124.892**	**129.714**
Surplus/(Deficit)	**25.809**	**11.921**	**27.308**		**32.803**	**35.324**
Full-time Equivalent Positions	**394**	**400**	**395**		**399**	**397**

***2011 Actual does not include principal payments on debt.**

The Wastewater Utility maintains a retained earnings/working capital balance to fund a portion of its capital program on a pay as you go basis, to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue and to pay dividends. The 2011 audited retained earnings position for the Wastewater Utility is $88.35 million. The 2013 budgeted dividend is $11.473 million.

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Increase in sewer services revenue	9.563
Increase in industrial waste surcharges	0.750
Decrease in earnings on sinking funds due to debt retirement	(1.491)
Miscellaneous adjustments	0.503
	9.325

2 Expenses

Decrease in debt and finance charges	(5.047)
Decrease in transfer to Sewer Rehabilitation Reserve	(1.500)
Increase in transfer to Environmental Projects Reserve	0.663
Miscellaneous adjustments	(0.178)
	(6.062)

Full-time Equivalent Positions

Decrease of 5 FTEs due to refinement of service based allocations.

Wastewater

Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Wastewater Collection	Revenue	67.738	70.950	74.963	77.073	80.634
	Expense	49.272	58.956	56.617	56.397	58.888
		18.466	11.994	18.346	20.676	21.746
Wastewater Treatment	Revenue	71.579	72.750	78.063	80.623	84.404
	Expense	64.236	72.823	69.100	68.495	70.826
		7.343	(0.073)	8.962	12.128	13.578
Surplus/(Deficit)		**25.809**	**11.921**	**27.308**	**32.803**	**35.324**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2011 Actual	2012 Forecast	2013 Preliminary Budget	2014 Projection	2015 Projection
Environmental Projects Reserve	45.547	52.551	50.833	17.588	13.694
Sewer System Rehab Reserve	31.801	26.565	15.656	6.799	3.075

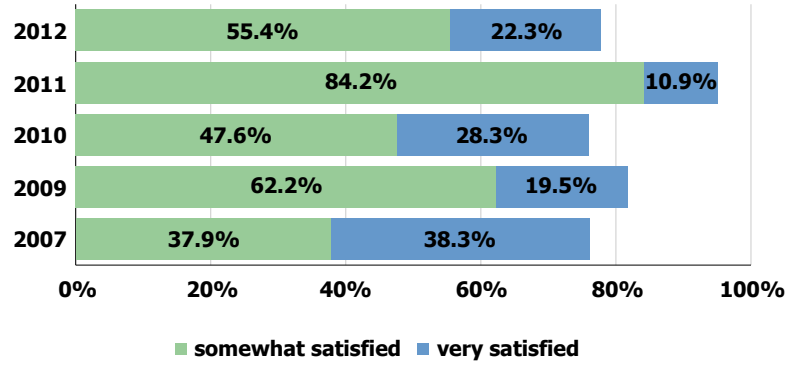
Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(In millions of $)	**87.495**	**909.136**	**996.631**

Wastewater

Performance Measurements

Effectiveness Measurements

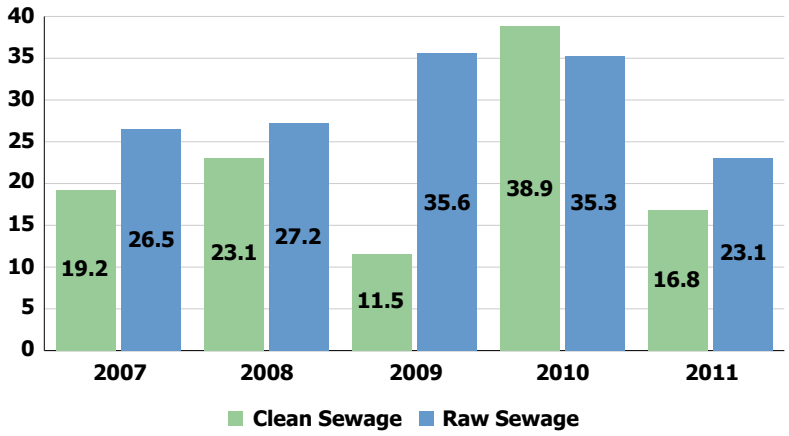
Citizen Satisfaction with Protection from Sewer Back-up



	2007	2009	2010	2011	2012
Total Satisfied	76.2%	81.7%	75.9%	95.1%	77.7%

Citizen satisfaction in 2012 was close to the five year average.

Number of Sewer Back-up Complaints per 100 kilometre of Collection System Pipeline



The number of sewer backup complaints has increased over the past few years. This was 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	2007	2008	2009	2010	2011
	1	0	0	0	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

North End Water Pollution Control Centre - Daily limit exceedences[a]

Year	Provincial Limits for TSS (mg/L) > 30	Provincial Limits for cBOD5 (mg.L) >25	Provincial Limits for BOD5 (mg.L) >30
2007	17	0	189
2008	15	1	184
2009	56	3	92
2010	42	3	73
2011	30	1	200

South End Water Pollution Control Centre - Daily limit exceedences [b]

Year	Provincial Limits for TSS (mg/L)> 30	Provincial Limits for cBOD5 (mg/L) >25	Provincial Limits for BOD5 (mg/L)>30
2007	3	2	68
2008	16	4	119
2009	30	3	76
2010	48	14	114
2011	56	36	64

West End Water Pollution Control Centre - Daily limit exceedences [c]

Year	Provincial Limits for TSS (mg/L) > 30*	Provincial Limits for cBOD5 (mg/L) >25	Provincial Limits for BOD5 (mg/L) >30
2007	15	0	6
2008	31	0	4
2009	89	0	3
2010	34	0	n/a
2011	9	0	n/a

[a] NEWPCC Licence 2684 RRR (revised June 19, 2009), previously Licence 2684 RR, reporting in effect on June 1, 2005.
[b] SEWPCC Licence 2716 RR (revised April 18, 2012), previously Licence 2716, reporting in effect on March 1, 2006.
[c] WEWPCC Licence 2669 ERR (revised June 19, 2009), previously Licence 2669 ER, reporting in effect on September 2004.

*As of December 1, 2008, the license limit for Total Suspended Solids changed from 45 to 30 mg/l.

The City regularly monitors the plant operations and the quality of effluent discharged from the Water Pollution Control Centres to the rivers. The Environment Act licences set terms and conditions that the City is required to meet in operating the wastewater treatment plants. This includes daily routine tests for biochemical oxygen demand and total suspended solids. The licence requirements for these parameters are daily limits.

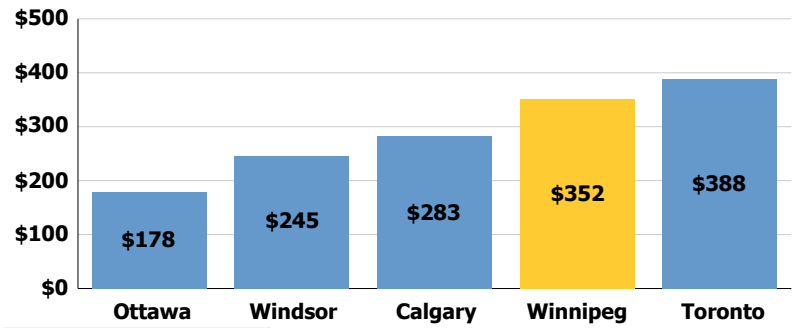
There are occasions when the limits do not meet the licence limits that are typically caused by high flows and operational or maintenance issues in the plants. Operational measures are being implemented and the plants are being upgraded to consistently meet these limits.

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

Wastewater

Efficiency Measurements

Total Cost for Treatment of Wastewater Treatment/Disposal per Megalitre Treated (2011)

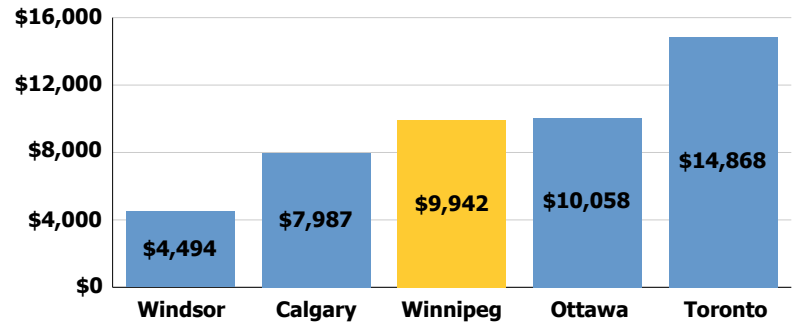


Wpg. Trend	2011
	$352

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Winnipeg's cost per megalitre has increased over the years due to significant upgrades to the wastewater treatment plants mandated by Provincial licensing requirements.

Total Cost for Collection of Wastewater per Kilometre of Wastewater Pipe (2011)

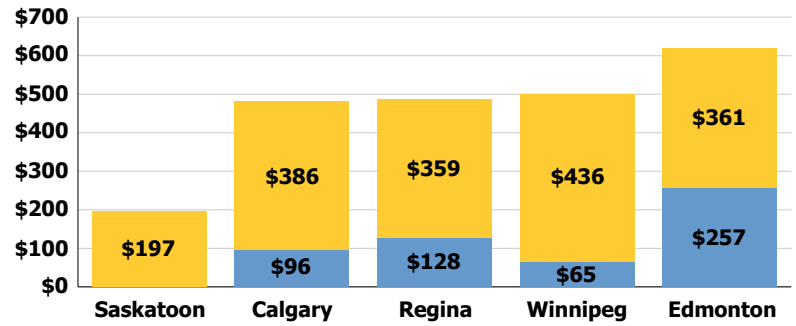


Wpg. Trend	2011
	$9,942

Source: OMBI

Winnipeg's costs for collection of wastewater include operational expenses related to collection and support services. Wastewater pipe kilometers exclude connections.

Annual Residential Sewer Bill - City Comparison



Wpg. Trend	2007	2008	2009	2010	2011
	$407	$463	$475	$491	$501

Winnipeg's annual sewer costs are higher compared to other western Canadian cities based on 238 cubic metre consumption per year as they include costs related to land drainage and flood control. Rate increases since 2004 are partially attributed to capital improvements mandated by Provincial licensing requirements.

Sewer costs are shown in the top bar and land drainage costs where applicable are shown in lower bar.

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 / public health.
2. To exceed our customers' needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality safe working environment for our staff.
6. To investigate options to improve aesthetics at stormwater retention basins (SRB).

Service Level Statistics

Description	2009	2010	2011
Number of stormwater retention basins (SRB)*	101	101	101
Number of permanent flood pumping stations**	33	34	34
Number of SRB pumping stations	5	5	5
Number of land drainage underpass stations*	9	9	10
Kilometres of land drainage sewer mains***	1,659	1,667	1,688
Kilometres of storm relief sewer mains	180	183	184
Peak river elevations (>8.5 feet) - spring	22.4	18.5	20.5
Peak river elevations (>8.5 feet) - summer	15.0	18.3	17.8

* 2009 and 2010 numbers restated to reflect more complete data due to more accurate GIS inventory reporting.

** Six of the permanent flood pumping stations are combined with sanitary lift stations.

*** Includes land drainage sewer mains and catch basin leads.

Land Drainage and Flood Control

Contributing Departments

Water and Waste	97 %
Public Works	3 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service Revenue	19.619	15.233	14.543		12.232	12.410
Provincial funding (service specific)	-	-	-		-	-
Revenues	**19.619**	**15.233**	**14.543**	**1**	**12.232**	**12.410**
Salaries and Benefits	4.869	2.263	2.269		2.308	2.350
Services	11.132	2.296	2.123		2.105	2.099
Materials, parts and supplies	3.717	0.886	0.951		0.951	0.952
Assets and purchases	0.006	0.000	0.000		0.000	0.000
Debt and finance charges	4.479	4.604	4.403		2.802	1.575
Grants, transfers and other	0.937	0.001	0.002		0.003	0.003
Recoveries	(0.679)	(0.001)	(0.001)		(0.001)	(0.001)
Operating expenses	**24.461**	**10.050**	**9.748**		**8.169**	**6.977**
Transfer to Capital	5.145	5.590	5.198		4.335	5.714
Total Expenses	**29.605**	**15.641**	**14.947**	**2**	**12.504**	**12.692**
Mill Rate Support/(Contribution)	**9.986**	**0.408**	**0.404**		**0.271**	**0.281**
Full-time Equivalent Positions	**29**	**30**	**35**		**35**	**35**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Decrease in transfer from Sewage Disposal	(0.740)
Miscellaneous adjustments	0.050
	(0.690)

2 Expenses

Transfer to Capital	(0.392)
Decrease in debt and finance charges	(0.201)
Miscellaneous adjustments	(0.101)
	(0.694)

Full-time Equivalent Positions

Increase of 5 FTEs due to refinement of service based allocation.

Land Drainage and Flood Control

Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Flood Control	Revenue	5.677	-	-	-	-
	Operating expenses	18.724	4.001	3.832	3.057	2.472
	Transfer to Capital	2.456	2.720	2.525	2.149	2.825
		15.503	6.721	6.357	5.206	5.297
Land Drainage	Revenue	13.943	15.233	14.543	12.232	12.410
	Operating expenses	5.736	6.050	5.916	5.111	4.505
	Transfer to Capital	2.689	2.870	2.673	2.186	2.889
		(5.518)	(6.313)	(5.953)	(4.935)	(5.016)
Mill Rate Support/(Contribution)		**9.986**	**0.408**	**0.404**	**0.271**	**0.281**

Additional Financial Information

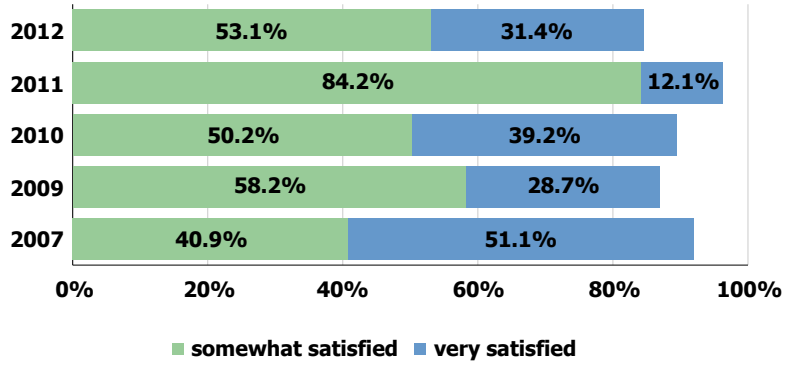
Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(In millions of $)	**16.500**	**82.931**	**99.431**

Land Drainage and Flood Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Protection from River Flooding



Citizen satisfaction for protection from river flooding remains high at approximately 85%. 2012 river levels have been substantially lower than 2011.

	2007	2009	2010	2011	2012
Total Satisfied	92.0%	86.9%	89.4%	96.3%	84.5%

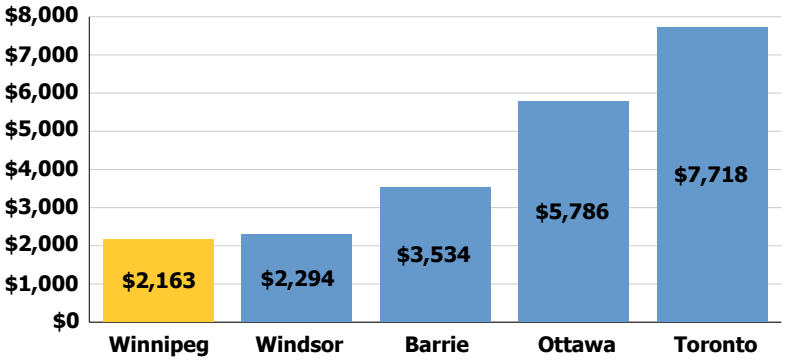
Number of Breaches on Properties Requiring Diking Outside Primary Dike

Wpg. Trend	2007	2008	2009	2010	2011
Number of Breaches	0	0	0	0	0
Number of Properties	0	0	270	6	59

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 (2011)



Winnipeg has the lowest land drainage costs per kilometre of drainage system. However, Winnipeg's land drainage costs vary from year to year as a result of program work scheduled for the particular year.

Wpg. Trend	2011
	$2,163

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Land Drainage and Flood Control

Total Cost of Flood Protection per Capita

Wpg. Trend	2007	2008	2009	2010	2011
	$2.29	$2.27	$11.07	$3.79	$22.54

The fluctuation of flood protection costs is reflective of the varying river levels. The 2009 and 2011 costs exclude Provincial reimbursements. 2011 costs are higher due to elevated levels on both the Red and Assiniboine Rivers.

Solid Waste Collection

Description

In 2012, the City delivered individual garbage carts to 145,000 properties. New automated cart service began in August 2012 in the former AutoBin area with service beginning in October for the remainder of the city.

Prior to October 2012, the collection service consisted of a mixture of automated carts, AutoBins and manual collection.

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

Service Level Statistics

Description	2009	2010	2011
Number of dwelling units served	285,910	289,932	292,093
Number of small commercial clients	378	499	524
Number of AutoBins	5,300	5,300	5,300
Volume of residential garbage collected (tonnes)*	230,916	223,107	209,741
Volume of garbage generated per capita (kilograms)	342	326	303
Number of garbage collection contracts at December 31	9	9	9
Number of bulky waste billings per year	3,184	5,915	4,856
Number of small commercial billings per year	1,176	1,996	2,096

* Includes small commercial

Solid Waste Collection

Contributing Departments

Water and Waste	98 %
Public Works	2 %

Operating Budget (in millions of dollars)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	1.807	3.150	1.075		1.175	1.275
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.807**	**3.150**	**1.075**	**1**	**1.175**	**1.275**
Salaries and benefits	0.930	1.717	1.359		1.398	1.438
Services	18.865	20.328	18.005		18.466	18.794
Materials, parts, and supplies	0.061	0.077	0.083		0.085	0.085
Assets and purchases	0.076	0.000	0.017		0.017	0.017
Debt and finance charges	-	-	-		-	-
Grants, transfers and other	0.139	0.040	0.076		0.081	0.081
Recoveries	(0.018)	(0.006)	(0.027)		(0.027)	(0.027)
Operating Expenses	**20.054**	**22.156**	**19.513**		**20.022**	**20.389**
Transfer to Capital	-	7.050	-		-	-
Total Expenses	**20.054**	**29.206**	**19.513**	**2**	**20.022**	**20.389**
Mill Rate Support/(Contribution)	**18.247**	**26.056**	**18.438**		**18.847**	**19.114**
Full-time Equivalent Positions	**15**	**22**	**17**		**17**	**17**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Decrease in transfer from Solid Waste Utility	(2.300)
Miscellaneous adjustments	0.225
	(2.075)

2 Expenses

Decrease in transfer to capital	(7.050)
Decrease in contract costs	(1.680)
Decrease in salary and benefits	(0.358)
Decrease in landfill tipping fees	(0.305)
Miscellaneous adjustments	(0.300)
	(9.693)

Full-time Equivalent Positions

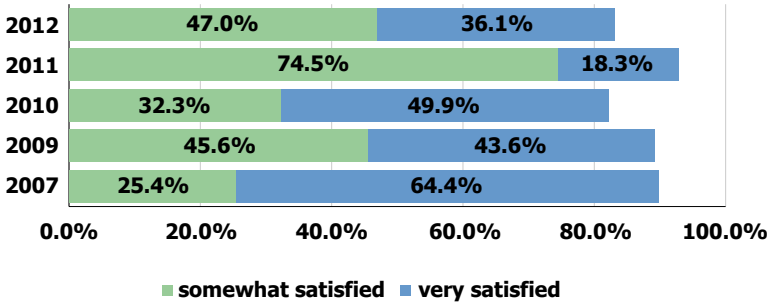
Decrease in FTEs due to decrease in temporary positions needed for cart implementation and refinement of service based allocations.

Solid Waste Collection

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Garbage Collection



Solid waste collection moved to an automated cart system city-wide in 2012. This system replaces a mixture of collection methods that included cart service, auto bins and manual collection.

	2007	2009	2010	2011	2012
Total Satisfied	89.8%	89.2%	82.2%	92.8%	83.1%

Service Deficiencies per 10,000 Collections

Wpg. Trend	2007	2008	2009	2010	2011
	5.1	3.3	2.6	5.4	2.8

The service goal is to have less than five deficiency calls per 10,000 collections. The increase in 2010 was due to the implementation of automated garbage carts in the North West section of the City.

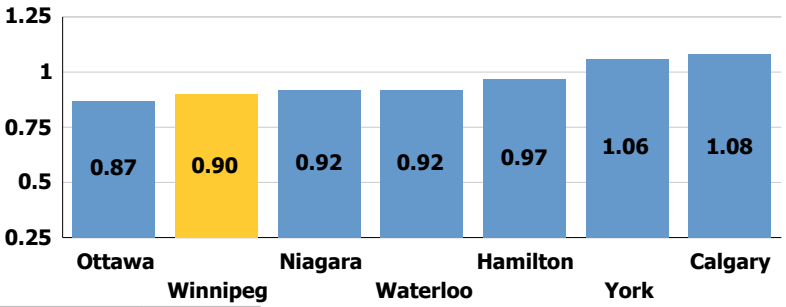
Number of Service Requests for Full AutoBins per Day

Wpg. Trend	2007	2008	2009	2010	2011
	4.6	4.4	2.2	1.4	4.5

AutoBins are serviced on an as-required basis and the goal is to have less than nine calls per day for full or overflowing AutoBins.

AutoBin service was discontinued in August 2012 and replaced with individual carts.

Tonnes of all Material Collected per Household - Residential (2011)



Material includes all residential garbage and recycling collected, as well as material collected through the Leaf-It and Chip-In recycling programs. Since 2005, the number of tonnes of all material collected per residential household has been decreasing.

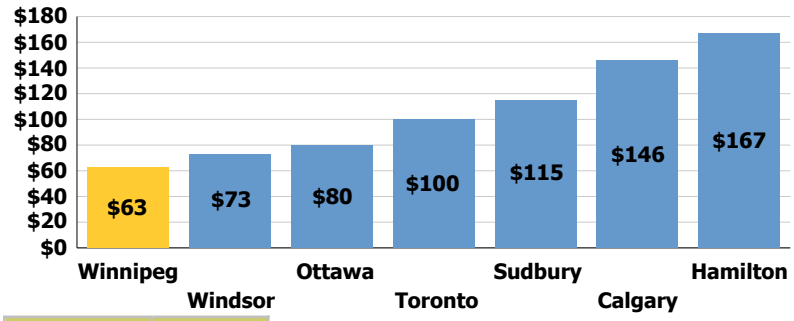
Wpg. Trend	2011
	0.90

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Solid Waste Collection

Efficiency Measurements

Operating Cost for Residential Garbage Collection per Tonne (2011)



Wpg. Trend	2011
	$63

Source: OMBI

Winnipeg has the lowest residential garbage collection costs per tonne of the cities being compared.

Total costs are for garbage collection from all single and multi-family dwellings and small commercial properties. Total costs do not include cost of disposal.

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).

Diversion of scrap metal and yard waste is also performed on site.

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

This area 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 / public health.
2. To increase opportunities to reduce the amount of material landfilled.
3. To exceed our customers' needs and expectations.
4. To increase the efficiency and effectiveness of our services.
5. To implement best practices throughout the Department.
6. To maintain a high quality safe working environment for our staff.
7. To initiate landfill gas recovery projects to reduce greenhouse gases.

Service Level Statistics

Description	2009	2010	2011
Number of tonnes disposed	607,883	511,805	550,575
Total tonnes charged	418,361	382,215	413,723
Total number of small load vehicles*	104,727	112,073	96,661
Total number of commercial and residential vehicles	56,361	50,092	61,409
Number of landfill accounts	449	462	489
Number of landfill billings per year	5,388	5,544	5,868

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

Solid Waste Disposal

Contributing Departments
Water and Waste 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	10.333	9.921	13.351		13.406	13.463
Provincial funding (service specific)	3.973	3.093	2.764		2.793	2.797
Revenues	**14.306**	**13.014**	**16.115**	**1**	**16.199**	**16.259**
Salaries and benefits	1.814	2.651	3.360		3.461	3.557
Services	5.562	5.641	6.406		6.788	7.216
Materials, parts, and supplies	0.554	0.528	0.530		0.530	0.530
Assets and purchases	0.006	0.001	0.001		0.001	0.001
Debt and finance charges*	0.194	0.180	0.360		0.379	0.458
Grants, transfers and other	1.801	2.787	0.505		0.509	0.511
Recoveries	(0.197)	(0.253)	(0.256)		(0.256)	(0.256)
Expenses	**9.733**	**11.536**	**10.905**	**2**	**11.412**	**12.017**
Surplus/(Deficit)	**4.573**	**1.478**	**5.210**		**4.787**	**4.243**
Full-time Equivalent Positions	**41**	**43**	**56**		**54**	**53**

***2011 Actual does not include principal payments on debt.**

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

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Garbage and recycling fee revenue	3.768
Decrease in tipping fees revenue	(0.372)
Miscellaneous adjustments	(0.295)
	3.101

2 Expenses

Transfer to garbage collection services	(2.300)
Increase in salaries and benefits	0.709
Increase in leachate treatment and landfill gas capture costs	0.324
Miscellaneous adjustments	0.636
	(0.631)

Full-time Equivalent Positions

Increase in FTEs due to implementation of Waste Minimization Strategy and refinement of service based allocations.

Solid Waste Disposal

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2011 Actual	2012 Forecast	2013 Preliminary Budget	2014 Projection	2015 Projection
Brady Landfill Rehab Reserve	4.292	4.540	4.786	5.034	5.286

Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(In millions of $)	5.800	8.950	14.750

Solid Waste Disposal

Effectiveness Measurements

Residential Tonnes Disposed per Capita

Wpg. Trend	2007	2008	2009	2010	2011
	0.462	0.461	0.438	0.410	0.403

Residential solid waste disposed per capita has been declining since 2007. Tonnage includes residential small loads.

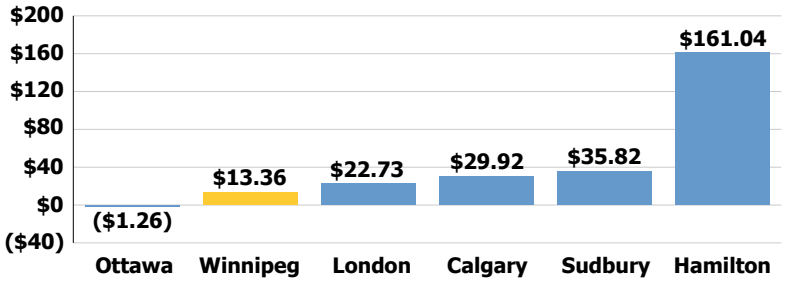
Volume of Leachate Hauled and Treated (Kilolitres)

Wpg. Trend	2007	2008	2009	2010	2011
	53,426	58,450	56,887	56,754	58,785

The volume of leachate hauled and treated over the years fluctuates due to weather conditions. The capture of leachate minimizes the impact on the environment.

Efficiency Measurements

Solid Waste Disposal - Operating Cost per Tonne (2011)



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

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

Wpg. Trend	2011
	$13.36

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Recycling and Waste Minimization

Description

In 2011, Council approved the Waste Minimization Strategy which aims to reduce more than 50% of all materials being landfilled. 2012 is a transition year for this plan with the delivery of 190,000 recycling carts to every single family property. A bi-weekly curbside yard waste collection and composting program has also been introduced in 2012.

The recyclables are taken to a facility and separated into the various material types and sold. Multi-Material Stewardship Manitoba (MMSM), an industry funded steward, pays 80% of the net cost of this service.

In 2011, waste minimization services included curbside yard waste collection from part of the City as well as waste diversion depots (Leaf-It and Chip In depots and seven general use recycling depots around the City). The division also supports a backyard composting program and other educational initiatives.

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 / public health.
2. To increase the opportunity to reduce the amount of material being landfilled.
3. To exceed our customers' needs and expectations.
4. To increase the efficiency and effectiveness of our services.
5. To implement best practices throughout the Department.
6. To maintain a high quality safe working environment for our staff.

Service Level Statistics

Description	2009	2010	2011
Number of dwelling units served	285,910	289,932	292,093
Volume residential recycling material collected (tonnes)	44,187	46,895	44,271
Average volume residential recycling per household (kg)	155	166	151
Total Leaf-It program recycling (tonnes)	4,794	7,157	6,598
Total Chip-In program recycling (tonnes)	72	72	44
Backyard composters sold	3,179	2,892	2,666
Average commodity price per tonne of recyclables sold*	$49.83	$82.90	$127.95
MMSM rate per tonne on eligible material	$108	$108	$93.92

* 2009 average commodity price was low due to late 2008 market decline.

Recycling and Waste Minimization

Contributing Departments

Water and Waste 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	9.759	13.404	17.738		19.803	21.081
Provincial funding (service specific)	0.021	2.062	1.800		1.800	1.800
Revenues	**9.780**	**15.466**	**19.538**	**1**	**21.603**	**22.881**
Salaries and benefits	0.699	1.261	1.641		2.627	3.187
Services	11.823	15.550	17.831		21.690	23.927
Materials, parts, and supplies	0.165	0.085	0.070		0.073	0.073
Assets and purchases	0.000	-	0.024		0.024	0.024
Debt and finance charges	-	0.515	1.863		3.101	3.847
Grants, transfers and other	0.127	0.086	2.965		1.445	1.445
Recoveries	(0.006)	(0.100)	-		-	-
Expenses	**12.809**	**17.397**	**24.393**	**2**	**28.960**	**32.503**
Surplus/(Deficit)	**(3.029)**	**(1.931)**	**(4.855)**		**(7.356)**	**(9.622)**
Full-time Equivalent Positions	**14**	**18**	**27**		**47**	**56**

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

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Increase in garbage and recycling fee revenue	3.297
Increase in recycling sales	2.241
Decrease in Multi-Material Stewardship Manitoba grant due to change in funding formula	(1.112)
Miscellaneous adjustments	(0.354)
	4.072

2 Expenses

Increase in recycling processing cost	2.952
Transfer to Waste Diversion Reserve	2.820
Increase in debt and financing charges	1.348
Miscellaneous adjustments	(0.124)
	6.996

Full-time Equivalent Positions

Increase in FTEs due to implementation of Waste Minimization Strategy including the opening of 2 Community Resource Recovery Centres in 2013 and refinement of service based allocations.

Recycling and Waste Minimization

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2011 Actual	2012 Forecast	2013 Preliminary Budget	2014 Projection	2015 Projection
Waste Diversion Reserve	-	-	1.233	0.548	0.860

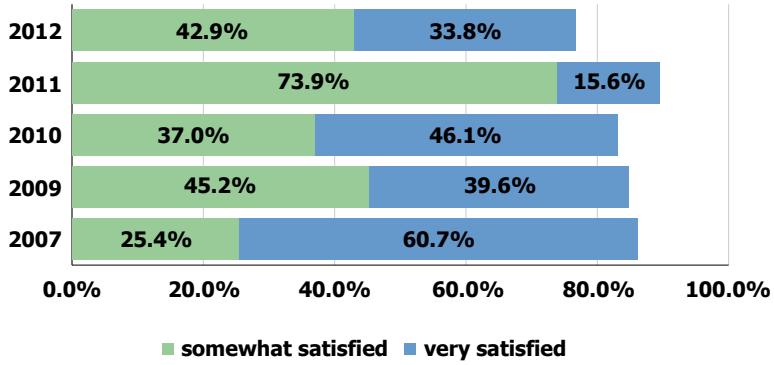
Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(In millions of $)	8.600	23.700	32.300

Recycling and Waste Minimization

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Recycling



	2007	2009	2010	2011	2012
Total Satisfied	86.1%	84.8%	83.1%	89.5%	76.7%

Waste Minimization Strategy implementation began in 2012 with the introduction of automated recycling carts and curbside yard waste collections.

In addition two Community Resource Recovery Centres are slated to open fall of 2013 which will greatly enhance service.

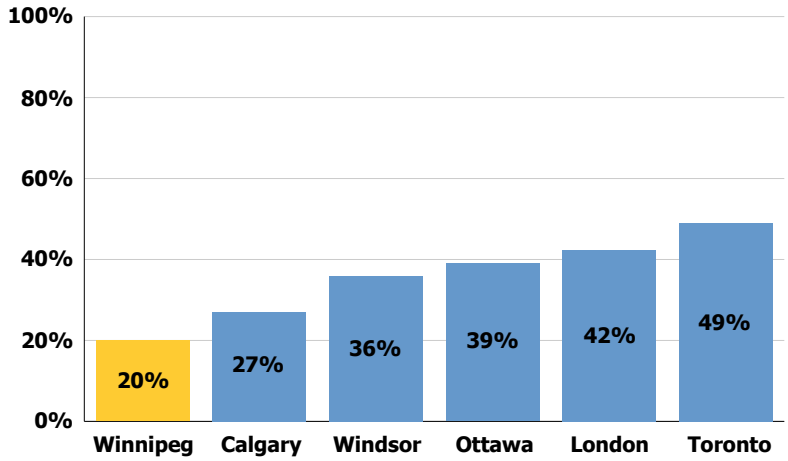
The new garbage and recycling fee was also established and started the last quarter of 2012.

Recycling Service Deficiencies per 10,000 Collections

Wpg. Trend	2007	2008	2009	2010	2011
	2.6	3.3	2.4	3.5	2.6

The service goal is to have less than five service deficiencies per 10,000 collections.

Percentage of Solid Waste Diverted From Landfills (2011)



Wpg. Trend	2011
	20%

Source: Ontario Municipal Benchmarking Initiative (OMBI)

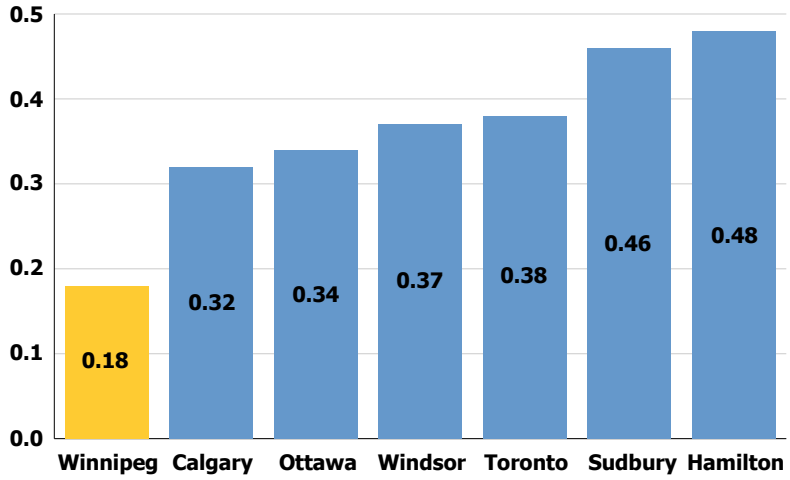
Winnipeg has the lowest percentage of solid waste diverted from landfills compared to other major Canadian cities. Solid waste diverted includes residential recycling material, Leaf-It program and Chip-In program.

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.

Curbside yard waste collection was introduced in 2012. Data will be reflected in future documents.

Recycling and Waste Minimization

Tonnes Solid Waste Diverted per Household - Residential (2011)



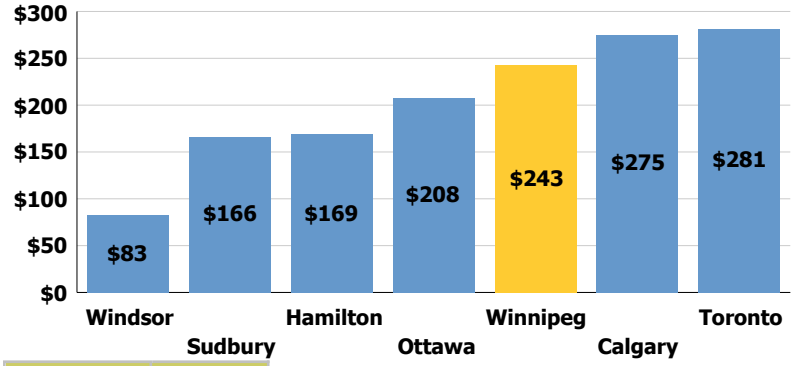
Wpg. Trend	2011
	0.18

Source: OMBI

Introduction of the Waste Minimization Strategy in 2012 with automated recycling cart collection and curbside yard waste collection will increase tonnages collected per household.

Efficiency Measurements

Cost for Residential Solid Waste Diversion per Tonne (2011)



Wpg. Trend	2011
	$243.26

Source: OMBI

Winnipeg has stable fixed costs, like many other cities, but did not have a yard waste program in place prior to 2012.

In late 2012, a curbside yard waste program was implemented to single family homes in Winnipeg. This program is expected to increase the diversion rate and decrease diversion costs per tonne.

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; and 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	2009	2010	2011
Number of park and open space sites	1,128	1,128	1,128
Total hectares of parks and open spaces	3,587[A]	3,587[A]	3,594[A]
Hectares of park and boulevard turf mowing	2,408	2,408	2,408
Park pathways/walkways maintained (linear km.)	239**[B]	239**[B]	239**[B]
Number of environmental program participants	8,648	8,021	8,143
Ecologically Significant Natural Areas	389	433	445
Number of athletic fields	604	604	604
Number of boulevard and park trees***	280,000	280,000	280,000
Number of trees planted	1,458	1,495	1,353
Number of DED trees & non-DED trees removed	4,969 / 1,935	5,636/1,609	5,129/1,704
Number of trees pruned	22,600	19,786	15,558
Number of playground equipment sites inspected & maintained (includes toboggan slide sites)	529	502	502

** Statistic only includes pathways, contained within park sites.

*** Estimated number of trees, multi-year tree inventory is being conducted.

[A] Includes 537 hectares of boulevards.

[B] Does not include 33 km of cross country ski trails.

Parks and Urban Forestry

Contributing Departments

Public Works 93 %
Planning, Prop. & Devl. 7 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	0.605	0.563	0.578		0.587	0.596
Provincial funding (service specific)	1.004	1.010	1.560		1.560	1.560
Revenue	**1.609**	**1.573**	**2.138**	**1**	**2.147**	**2.156**
Salaries and benefits	17.794	17.009	18.181		18.750	19.155
Services	8.593	9.454	10.571		11.029	11.026
Materials, parts, and supplies	2.633	2.644	2.675		2.820	2.901
Assets and purchases	0.049	0.040	0.084		0.084	0.041
Debt and finance charges	1.750	1.841	1.703		1.141	0.758
Grants, transfers and other	2.204	2.548	2.865		3.153	3.180
Recoveries	(2.921)	(2.017)	(2.153)		(2.159)	(2.163)
Operating expenses	**30.102**	**31.518**	**33.926**		**34.816**	**34.896**
Transfer to Capital	7.984	4.050	4.781		4.457	4.125
Total Expenses	**38.086**	**35.568**	**38.707**	**2**	**39.274**	**39.021**
Mill Rate Support/(Contribution)	**36.477**	**33.995**	**36.569**		**37.127**	**36.866**
Full-time Equivalent Positions	**311**	**299**	**308**		**308**	**308**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Requested increase in Provincial funding for Dutch Elm Disease management strategy	0.550
Increase in adult athletic field user fee revenue	0.060
Decrease in youth athletic field user fee revenue	(0.059)
Miscellaneous adjustments	0.014
	0.565

2 Expenses

Enhanced Dutch Elm Disease management strategy	1.100
Increase in salaries and benefits	0.764
Transfer to Capital	0.731
Increase in facility costs	0.344
Increase in tree pruning	0.250
Increase to fleet equipment and fleet-related accounts	0.218
Athletic fields enforcement	0.045
Decrease in debt and finance charges	(0.138)
Increase in recoveries	(0.136)
Miscellaneous adjustments	(0.039)
	3.139

Full-time Equivalent Positions

Increase of 9 due to Asset Management Initiative (1), Athletic Field Enforcement (1) and Strategy to manage Dutch Elm Disease (7).

Parks and Urban Forestry

Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Park Grass Maintenance	Revenue	-	-	-	-	-
	Operating expenses	6.307	6.521	6.805	7.111	7.223
	Transfer to Capital	-	-	-	-	-
		6.307	6.521	6.805	7.111	7.223
Park Amenity Maintenance	Revenue	0.226	0.049	0.051	0.051	0.052
	Operating expenses	3.684	2.834	2.929	2.951	2.936
	Transfer to Capital	2.797	0.743	1.541	1.500	0.751
		6.255	3.529	4.420	4.399	3.635
Athletic Field Maintenance	Revenue	0.254	0.376	0.391	0.398	0.404
	Operating expenses	1.866	1.651	1.638	1.591	1.575
	Transfer to Capital	0.233	-	0.200	0.100	0.064
		1.845	1.275	1.448	1.293	1.234
Park Pathway Maintenance	Revenue	-	-	-	-	-
	Operating expenses	0.259	0.428	0.441	0.451	0.452
	Transfer to Capital	-	-	0.151	0.074	-
		0.259	0.428	0.592	0.525	0.452
Park Planning/Development	Revenue	0.005	0.019	0.015	0.015	0.015
	Operating expenses	2.188	2.494	2.504	2.372	2.297
	Transfer to Capital	3.089	2.019	1.798	1.691	2.217
		5.272	4.495	4.287	4.049	4.500
Tree Planting	Revenue	0.001	0.001	0.001	0.001	0.001
	Operating expenses	2.043	1.581	1.629	1.655	1.619
	Transfer to Capital	-	-	-	-	-
		2.042	1.581	1.628	1.654	1.618
Tree Pruning & Removal	Revenue	0.001	0.002	0.002	0.002	0.002
	Operating expenses	3.195	4.463	4.689	5.028	5.081
	Transfer to Capital	0.233	0.388	0.191	0.194	0.192
		3.427	4.849	4.878	5.220	5.271
Dutch Elm Disease Control	Revenue	1.000	1.001	1.551	1.551	1.551
	Operating expenses	4.698	4.191	5.582	5.746	5.812
	Transfer to Capital	-	-	-	-	-
		3.697	3.190	4.031	4.195	4.261
Weed Control	Revenue	0.080	0.080	0.082	0.084	0.085
	Operating expenses	0.829	0.824	0.873	0.906	0.917
	Transfer to Capital	-	-	-	-	-
		0.749	0.745	0.791	0.822	0.832
Natural Areas Management	Revenue	0.040	0.046	0.046	0.046	0.046
	Operating expenses	0.761	0.885	0.914	0.952	0.970
	Transfer to Capital	-	-	-	-	-
		0.720	0.839	0.868	0.906	0.924
Playground Management	Revenue	-	-	-	-	-
	Operating expenses	1.123	1.335	1.382	1.284	1.193
	Transfer to Capital	1.631	0.900	0.900	0.899	0.901
		2.754	2.235	2.282	2.183	2.093

Parks and Urban Forestry

Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Winter Amenity Maintenance	Revenue	0.001	-	-	-	-
	Operating expenses	1.055	1.391	1.460	1.519	1.542
	Transfer to Capital	-	-	-	-	-
		1.055	1.391	1.460	1.519	1.542
Boulevard Maintenance	Revenue	-	-	-	-	-
	Operating expenses	2.096	2.919	3.079	3.252	3.280
	Transfer to Capital	-	-	-	-	-
		2.096	2.919	3.079	3.252	3.280
Mill Rate Support/(Contribution)		**36.477**	**33.995**	**36.569**	**37.127**	**36.866**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2011 Actual	2012 Forecast	2013 Preliminary Budget	2014 Projection	2015 Projection
Land Dedication Reserve	4.800	4.740	4.890	5.041	5.194

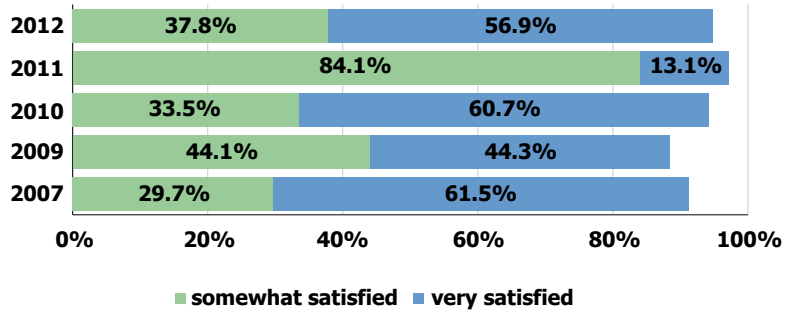
Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(In millions of $)	**9.255**	**35.374**	**44.629**

Parks and Urban Forestry

Performance Measurements

Effectiveness Measurements

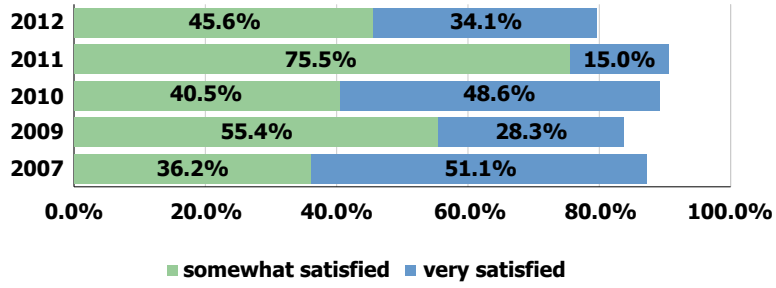
Citizen Satisfaction with Condition of Major Parks (eg. Assiniboine or Kildonan)



The percentage of citizens who were either somewhat satisfied or very satisfied with major parks and who use these parks remains high at approximately 95%.

	2007	2009	2010	2011	2012
Total Satisfied	91.2%	88.4%	94.2%	97.2%	94.7%

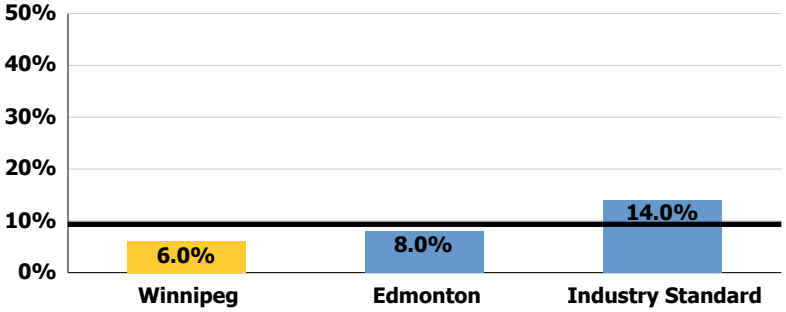
Citizen Satisfaction with Condition of Local Parks in Your Neighbourhood



About 80% of respondents were somewhat satisfied or very satisfied with the condition of local parks in their neighbourhoods.

	2007	2009	2010	2011	2012
Total Satisfied	87.3%	83.7%	89.1%	90.5%	79.7%

Percentage of Trees Pruned Annually Meeting Industry Standards (2011)

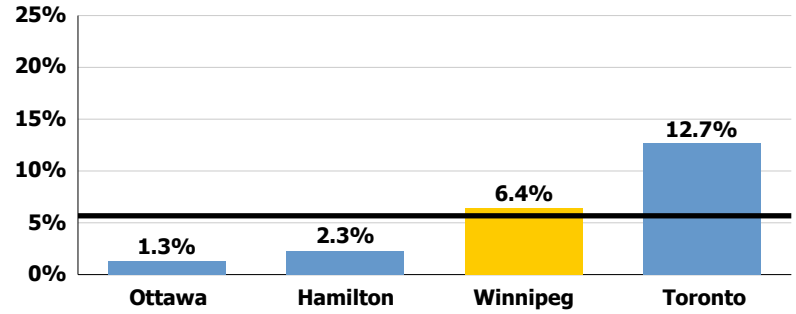


Winnipeg pruned 6% of an estimated 280,000 trees in the Urban Forest in 2011. The industry pruning standard is 14%. Winnipeg is moving to a 1 in 10 year pruning cycle with an additional investment of $250,000 each year for 5 years.

Wpg. Trend	2007	2008	2009	2010	2011
	9.3%	8.1%	8.1%	8.0%	6.0%

Parks and Urban Forestry

Parkland (Maintained and Natural) as a Percentage of Total City Area (2011)

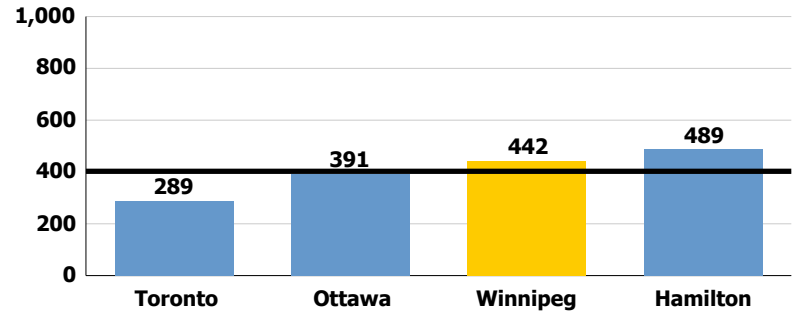


Winnipeg is slightly higher than the average of 5.7%.

Wpg. Trend	2009	2010	2011
	6.4%	6.4%	6.4%

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Park Hectares per 100,000 Population (2011)

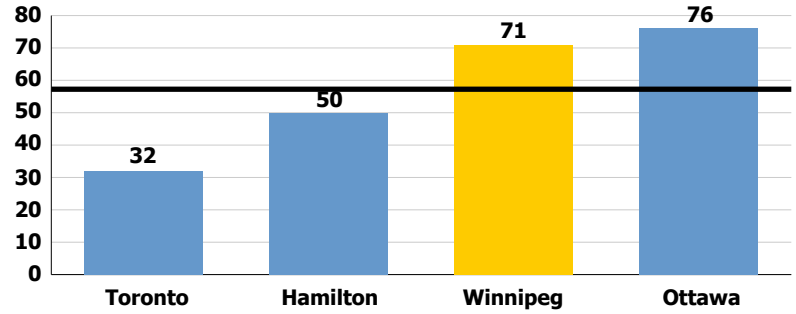


Winnipeg is above the average of 403 hectares per 100,000 population.

Wpg. Trend	2009	2010	2011
	454	446	442

Source: OMBI

Number of Playground Sites per 100,000 Population



Winnipeg is above the average of 57 Playground Sites per 100,000 Population when compared to three other cities.

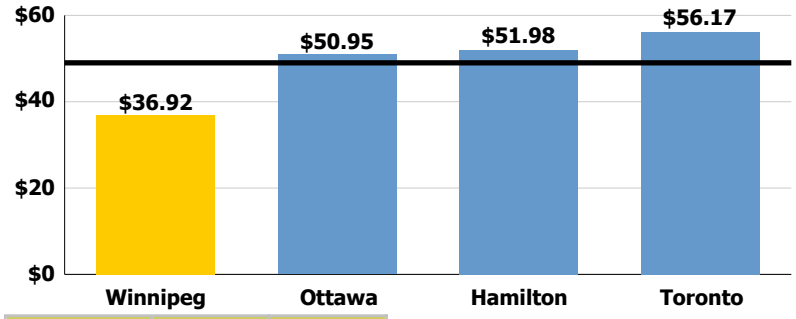
Wpg. Trend	2009	2010	2011
	52.3	71.6	70.8

Source: OMBI

Parks and Urban Forestry

Efficiency Measurements

Total Parks Operating Costs (Maintained and Natural) per Person (2011)

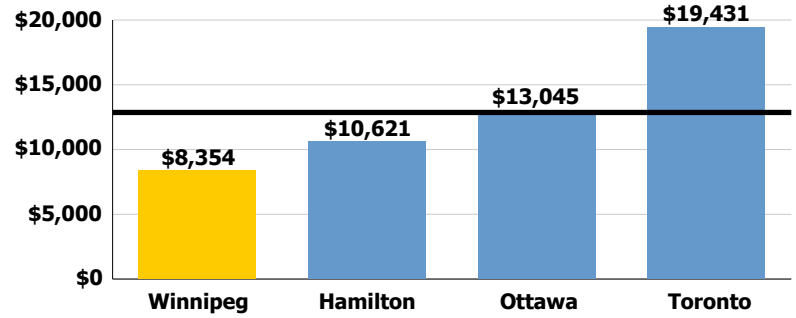


Wpg. Trend	2010	2011
	$37.89	$36.92

Source: OMBI

Winnipeg is below the average of $49.00 when compared with Hamilton, Ottawa and Toronto.

Total Operating Cost per Hectare - Maintained and Natural Parkland (2011)



Wpg. Trend	2010	2011
	$8,500	$8,354

Source: OMBI

At $8,354 Total Operating Cost per Hectare - Maintained and Natural Parkland in 2011, Winnipeg is below the average of $12,863 when compared with Hamilton, Ottawa and Toronto.

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 through partnerships with volunteer community groups and maintaining a database for tracking graffiti incidents.

Service Level Statistics

Description	2009	2010	2011
Number of litter containers in park sites	2,895	2,895	2,910
Number of street litter containers	1,451	1,563	1,587
Tonnes of boulevard abrasives removed (streets only)	22,444	21,330	27,200
Flower Beds (raised/fixed) (m2)	5,772	5,753	5,753
Flower Beds (in-ground) (m2)	19,870	21,600	21,600
Flower planters (m2)	1,307	1,717	3,038
Hanging baskets (m2)	23	23	23
Number of park lighting units	2,621	2,627	2,661
Number of community clean up & Adopt-A-Park projects	48	48	33
Number of graffiti tags removed	21,071	15,232	11,718
Square metres of graffiti removed	65,769	46,753	35,768
Number of graffiti sites treated	7,216	5,910	5,492
Number of public art projects completed	6	3	6
Number of flags	37	37	40

City Beautification

Contributing Departments

Public Works 97 %
Planning, Prop. & Devl. 3 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	0.006	0.012	0.013		0.013	0.013
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.006**	**0.012**	**0.013**	**1**	**0.013**	**0.013**
Salaries and benefits	7.498	7.758	8.133		8.379	8.559
Services	5.735	6.988	6.833		6.912	6.950
Materials, parts, and supplies	1.434	1.115	1.143		1.201	1.227
Assets and purchases	0.022	0.043	0.059		0.069	0.053
Debt and finance charges	0.113	0.180	0.133		0.048	0.023
Grants, transfers and other	1.115	1.294	1.472		1.646	1.656
Recoveries	(1.052)	(0.474)	(0.625)		(0.634)	(0.640)
Operating expenses	**14.864**	**16.903**	**17.148**		**17.620**	**17.829**
Transfer to Capital	0.257	0.160	0.186		0.183	0.252
Total Expenses	**15.121**	**17.064**	**17.334**	**2**	**17.803**	**18.081**
Mill Rate Support/(Contribution)	**15.115**	**17.052**	**17.322**		**17.790**	**18.068**
Full-time Equivalent Positions	**145**	**135**	**136**		**136**	**136**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Miscellaneous adjustments	0.001
	0.001

2 Expenses

Increase in salaries and benefits	0.375
Increase in facility costs	0.179
Increase to fleet equipment and fleet-related accounts	0.087
Transfer to Capital	0.026
Refinement of service-based view - allocated primarily to Roadway Construction and Maintenance service	(0.223)
Decrease in debt and finance charges	(0.047)
Miscellaneous adjustments	(0.127)
	0.270

Full-time Equivalent Positions

Increase of 1 due to Asset Management Initiative.

City Beautification

Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Litter Collection	Revenue	-	-	-	-	-
	Operating expenses	2.953	3.743	3.896	4.061	4.126
	Transfer to Capital	-	-	-	-	-
		2.953	3.743	3.896	4.061	4.126
Public Gardens/Landscaping	Revenue	0.005	0.012	0.012	0.013	0.013
	Operating expenses	3.982	4.063	4.226	4.397	4.466
	Transfer to Capital	0.029	0.134	0.155	0.153	0.210
		4.005	4.185	4.368	4.537	4.663
OrnLight/Flags,Banners/PubArt	Revenue	-	-	-	-	-
	Operating expenses	0.739	0.829	0.810	0.766	0.756
	Transfer to Capital	0.229	0.027	0.031	0.030	0.042
		0.968	0.856	0.841	0.796	0.797
Graffiti Control	Revenue	-	-	-	-	-
	Operating expenses	1.016	1.254	1.267	1.285	1.299
	Transfer to Capital	-	-	-	-	-
		1.016	1.254	1.267	1.285	1.298
Regional Street Cleaning	Revenue	-	-	-	-	-
	Operating expenses	2.694	3.380	3.300	3.389	3.422
	Transfer to Capital	-	-	-	-	-
		2.694	3.380	3.300	3.389	3.422
Local Street Cleaning	Revenue	-	-	-	-	-
	Operating expenses	3.480	3.634	3.649	3.722	3.761
	Transfer to Capital	-	-	-	-	-
		3.480	3.634	3.649	3.722	3.761
Mill Rate Support/(Contribution)		**15.115**	**17.052**	**17.322**	**17.790**	**18.068**

Additional Financial Information

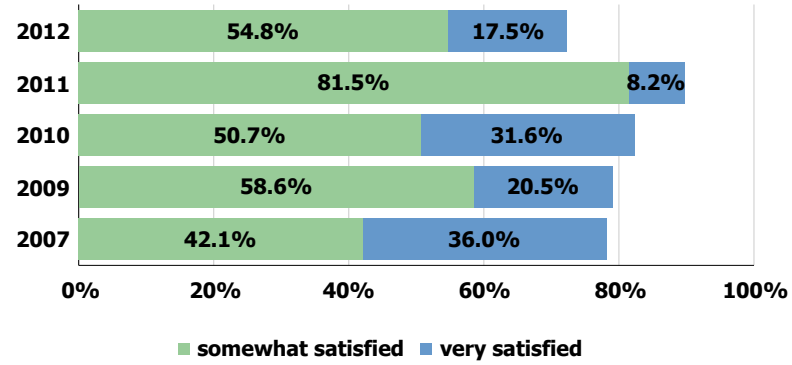
Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(In millions of $)	**1.300**	**6.500**	**7.800**

City Beautification

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City's Efforts in Keeping the City Clean and Beautiful



	2007	2009	2010	2011	2012
Total Satisfied	78.1%	79.1%	82.3%	89.7%	72.3%

Close to 73% of citizens are either somewhat satisfied or very satisfied with the City's efforts in keeping Winnipeg clean and beautiful.

Litter Score Index

Wpg. Trend	2007	2008	2009	2010	2011
	1.9	2.0	2.1	2.2	2.2

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 in March of each year.

Efficiency Measurements

Cost per Hectare for Manual Litter Collection

Wpg. Trend	2007	2008	2009	2010	2011
	$273	$279	$300	$281	$243

Hectares include both regional boulevards and all other maintained parks areas (excluding natural areas). Labour and equipment costs were $91,000 less in 2011.

City Beautification

Cost per Graffiti Removal Incident

Wpg. Trend	2007	2008	2009	2010	2011
	$74	$67	$100	$119	$146

As the number of graffiti incidents reported to and treated by Graffiti Control declined in 2011, the cost per graffiti removal increased due to fixed unit costs required to deliver basic services.

Cost per Lane Km of Street Sweeping

Wpg. Trend	2007	2008	2009	2010	2011
	$676	$659	$792	$737	$750

The City of Winnipeg sweeps all paved streets during the Spring clean-up and then moves to a regional street cleaning program in summer months. All streets are swept once again during the summer months. A fall sweeping program is conducted in heavily treed parts of the City to remove leaves as well. Costs are dependent on the number of street sweeps conducted per year and the amount of ice control materials removed from the streets during the Spring clean-up.

Cost per Square Meter for Floral Displays

Wpg. Trend	2007	2008	2009	2010	2011
	$58.50	$59.85	$55.58	$53.87	$51.29

This is an average of all types of floral displays and includes hanging baskets as well as ground displays.

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, and are used 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. Procure 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, providing customers with a safe, dependable and convenient fuel supply, while ensuring compliance with legislation.
4. Implement the City's Green Fleet Plan and other environmental programs.
5. Continue to integrate fleet management services within The City of Winnipeg, and offer services to external public sector entities.

Service Level Statistics

Description	2009	2010	2011
Number of vehicle and equipment units managed*	1,703	1,793	1,947
Number of vehicle and equipment bid opportunities completed	53	80	106
Number of vehicle and equipment units acquired	183	229	262
Number of insurance and license registrations completed	1,663	1,680	1,739
Number of service repairs, by work order lines completed	49,487	45,045	40,789
Number of service labour hours completed	43,348	58,014	61,579
Number of parts transactions	50,420	47,460	49,305
Number of fuel fill-up transactions and odometer readings verified	113,339	114,198	114,320
Litres of unleaded gasoline, clear diesel, marked diesel and biodiesel provided	7,708,231	7,587,525	8,037,825
Number of vehicle and equipment motor pool rental days provided	66,279	67,194	67,678
Number of vehicle and equipment units disposed	148	139	108

* The increase in fleet units managed during 2011 reflects expansion of the Winnipeg Police Service fleet, and conversion of a portion of external rentals to internal rentals and certain external long-term rentals to fleet leases.

Winnipeg Fleet Management Agency (SOA)

Contributing Departments

Fleet Management 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service Revenue	43.093	43.716	47.132		49.159	50.162
Provincial funding (service specific)	0.529	0.609	0.551		0.562	0.573
Revenues	**43.622**	**44.325**	**47.682**	**1**	**49.721**	**50.735**
Salaries and benefits	8.201	8.890	9.747		10.005	10.146
Services	6.976	7.514	6.865		6.691	6.836
Materials, parts, and supplies	10.516	9.776	11.216		11.535	11.758
Assets and purchases	0.195	0.285	0.212		0.216	0.220
Debt and finance charges	14.351	15.997	16.701		18.078	18.541
Grants, transfers and other	0.030	0.588	0.750		1.459	1.863
Recoveries	(0.014)	-	-		-	-
Expenses	**40.255**	**43.051**	**45.490**	**2**	**47.984**	**49.365**
Surplus/(Deficit)	**3.367**	**1.274**	**2.193**		**1.737**	**1.370**
Full-time Equivalent Positions	**109**	**114**	**118**		**120**	**120**

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

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Increase in fuel sales	2.061
Increase in fleet leases	1.412
Increase in sevices and parts revenue	0.100
Decrease in rental income	(0.216)
	3.357

2 Expenses

Increase in fuel	1.873
Increase in amortization	0.925
Increase in salaries and benefits	0.856
Increase in garage space rental	0.125
Decrease in services	(0.649)
Decrease in parts	(0.538)
Decrease in interest	(0.209)
Miscellaneous adjustments	0.056
	2.439

Full-time Equivalent Positions

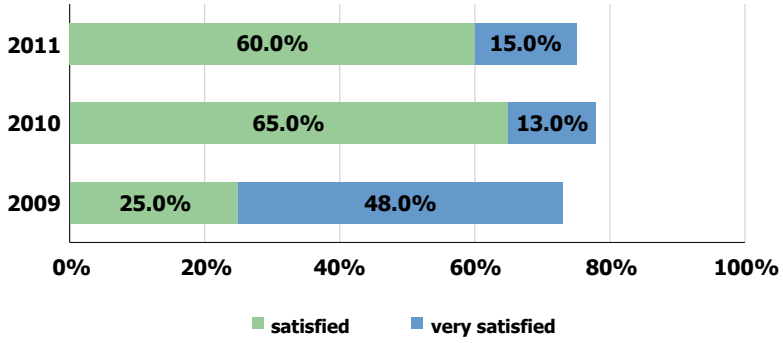
Increase reflects a transfer of four mechanics from Water & Waste.

Winnipeg Fleet Management Agency (SOA)

Performance Measurements

Effectiveness Measurements

Overall Customer Satisfaction (2011)



Winnipeg Fleet Management Agency conducted a Customer Survey in 2011 and approximately 75% of the customers were very satisfied or satisfied with Fleet Management Services.

Wpg. Trend	2009	2010	2011
	73.0%	78.0%	75.0%

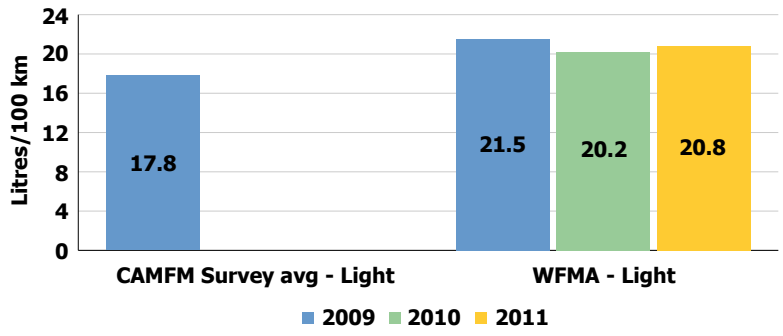
Mechanic Utilization/Productivity

Wpg. Trend	2009	2010	2011
	74.0%	77.0%	78.0%

Mechanic utilization and productivity has steadily risen in the last four years.

Efficiency Measurements

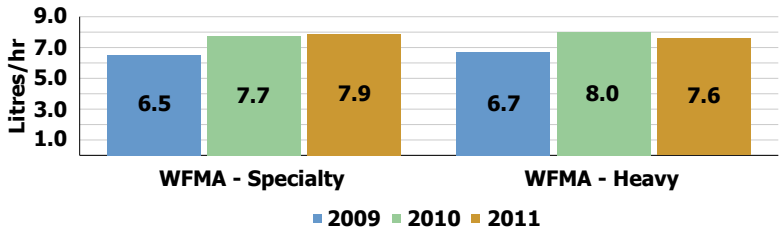
Fuel Efficiency by Category - Light Vehicles in litres per 100 kilometre



Light fleet average fuel efficiency is based on data gathered from January 1, 2009 to December 31, 2011. Canadian Association Of Municipal Fleet Managers (CAMFM) survey average is based on a 2009 CAMFM survey of multiple cities in various geographical locations.

Winnipeg Fleet Management Agency (SOA)

Fuel Efficiency by Category - Heavy Vehicles and Specialty Equipment in litres per hour



Heavy vehicles and specialty equipment average fuel efficiency is based on data gathered from January 1, 2009 to December 31, 2011, and is reported for the City excluding Transit.

Operating Cost by Heavy Vehicles and Specialty Equipment in dollars per kilometre

Wpg. Trend	2010	2011
	$1.06	$1.15

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Operating costs for the City exclude Transit, Winnipeg Police Service and Winnipeg Fire Paramedic Service, and are presented by municipal equipment category excluding off-road vehicles, as defined by Ontario Municipal Benchmarking Initiative (OMBI) on a per kilometre basis.

Fuel Efficiency By City Department - Light Vehicles in litres per 100 kilometre

Department	2009	2010	2011
Assessment & Taxation	12.03	11.60	11.00
Corporate Informaton Technology	25.56	21.70	20.60
Fire - Light	21.98	20.10	20.90
Fleet Management Agency	18.78	20.50	21.50
Planning, Property and Development - Building Services	20.61	20.00	20.60
Winnipeg Parking Authority	19.61	11.00	10.60
Public Works - Engineering	20.28	19.90	19.40
Public Works - Parks & Open Spaces	22.29	23.00	24.00
Public Works - Streets Maintenance	21.33	22.00	23.50
Public Works - Traffic Signals	32.04	32.00	33.10
Public Works - Transportation Signals	25.21	24.40	23.90
Winnipeg Police Service	19.37	19.70	20.40
Water & Waste - Engneering	18.20	18.40	17.30
Water & Waste - Environmental Standards	14.59	14.20	12.40
Water & Waste - Solid Waste	27.06	20.80	22.00
Water & Waste - Water Services	21.48	21.40	21.70
Water & Waste - Wastewater	21.05	22.30	21.60

Fuel efficiency is presented for City departments excluding Transit by light vehicles based on litres per 100 kilometres.

Winnipeg Parking Authority (SOA)

Description

The Parking Authority manages fees for 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 dynamic 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. Provide effective facilities management, optimizing the productive use of physical assets.
5. Optimize use of off-street facilities for longer-term parking, and on-street parking for short-term occupancy.

Service Level Statistics

Description	2009	2010	2011
Number of Pay Stations on Street	631	631	631
Number of Pay Stations in City Lots	23	23	23
Number of Parking and Non-Moving Violations Issued	150,528	163,933	166,356

Winnipeg Parking Authority (SOA)

Contributing Departments

Parking Authority SOA 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service Revenue	16.472	16.129	15.553		16.240	16.746
Provincial funding (service specific)	-	-	0.021		0.022	0.022
Revenues	**16.472**	**16.129**	**15.574**	**1**	**16.262**	**16.768**
Salaries and benefits	1.615	2.056	2.675		2.822	2.943
Services	6.574	6.970	6.582		6.660	6.756
Materials, parts, and supplies	1.929	1.626	1.282		1.243	1.274
Assets and purchases	0.083	0.085	0.084		0.080	0.082
Debt and finance charges	2.449	2.404	2.553		2.600	2.614
Grants, transfers and other	0.813	0.820	1.310		1.330	1.351
Recoveries	(0.027)	-	-		-	-
Expenses	**13.436**	**13.961**	**14.485**	**2**	**14.735**	**15.020**
Surplus/(Deficit)	**3.036**	**2.167**	**1.089**		**1.527**	**1.748**
Full-time Equivalent Positions	**36**	**37**	**46**		**46**	**46**

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

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Decrease in parkade revenue	(1.296)
Decrease in special event parking revenue	(0.180)
Increase in enforcement revenue	0.853
Miscellaneous adjustments	0.068
	(0.555)

2 Expenses

Increase in salaries and benefits	0.619
Increase in grants, transfers and other	0.490
Increase in debt and finance charges	0.148
Decrease in service costs	(0.388)
Decrease in materials, parts and supplies	(0.344)
Miscellaneous adjustments	(0.001)
	0.524

Full-time Equivalent Positions

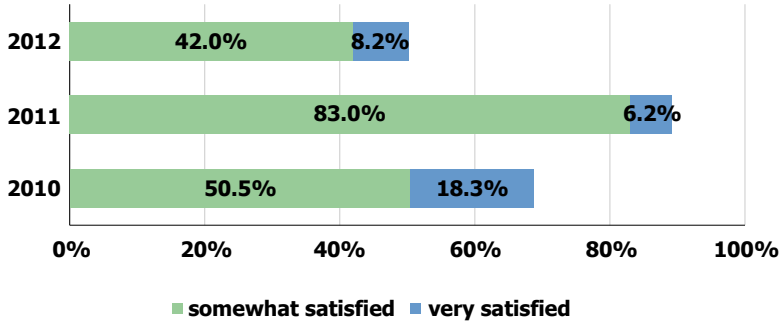
Increase mainly due to conversion of contract positions to internal establishment positions to meet operational requirements

Winnipeg Parking Authority (SOA)

Performance Measurements

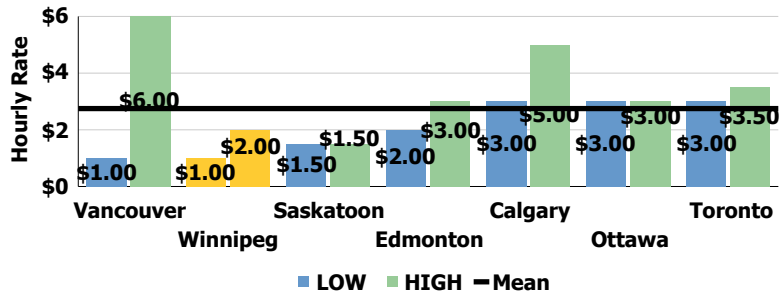
Effectiveness Measurements

Citizen Satisfaction in Managing On-Street Parking



In 2012, the City of Winnipeg conducted a survey of citizen satisfaction with various City departments. With respect to parking, respondents were asked to "please rate the City's efforts in managing on-street parking (availability, convenience, etc.)." Approximately 50% of citizens were satisfied with the City's efforts in managing on-street parking.

Meter Rates in Canadian Cities (2011)

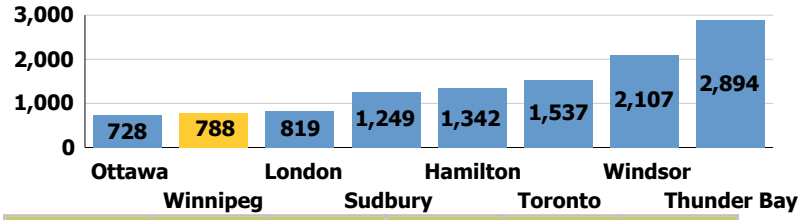


Winnipeg has among the lowest overall meter rates compared to 5 other Canadian cities. Meter rates have not increased since 1992.

High rate is limited to high demand zones. Currently 12% of paystations are in high demand zones.

Wpg. Trend	2007	2008	2009	2010	2011
	$1.00	$1.00	$1.28	$1.28	$1.28

Parking Spaces per 100,000 Population (2010)



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	2007	2008	2009	2010	2011
	701	539	954	805	788

Percentage of Tickets Overturned by Court

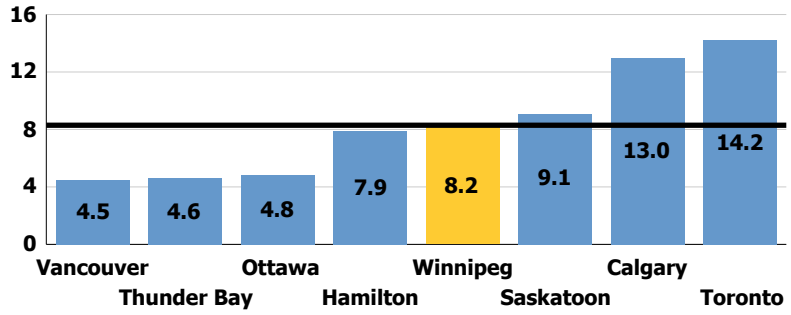
Wpg. Trend	2007	2008	2009	2010	2011
	0.000%	0.000%	0.004%	0.020%	0.020%

In 2011, 0.02% of tickets issued were overturned by the courts and 0.9% of tickets issued were converted to a reprimand. Figures include where the court dismissed the charge at trial or where the driver pled guilty and the judicial justice of the peace reduced the fine to a reprimand.

Winnipeg Parking Authority (SOA)

Efficiency Measurements

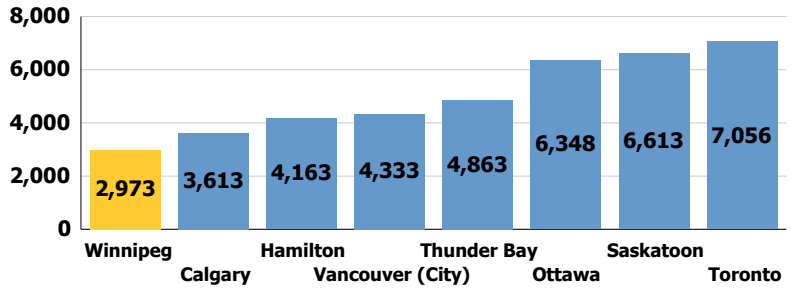
Number of Compliance Officers per 100,000 Population



Winnipeg's compliance officers per 100,000 population is near the average of 7.8 from the 8 Canadian cities survey.

Wpg. Trend	2007	2008	2009	2010	2011
	8.50	9.01	8.80	8.19	8.18

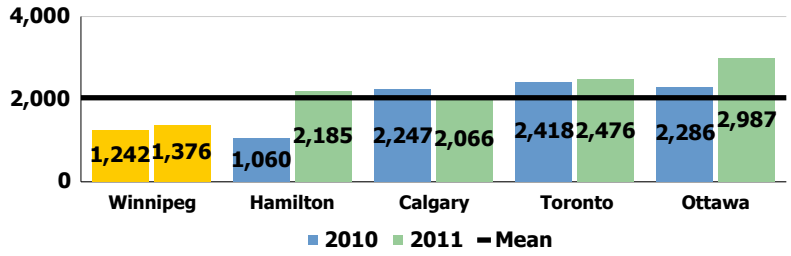
Average Number of Citations Written per Compliance Officer



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. Citations issued reflect the number of offence notices issued and may not accurately reflect the level of compliance to existing regulations.

Wpg. Trend	2007	2008	2009	2010	2011
	2,263	2,422	2,509	2,773	2,973

Parking Revenue Collected per On-Street Space



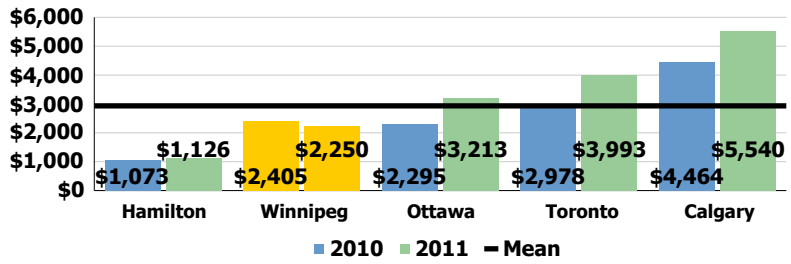
Winnipeg and Hamilton have the lowest on-street rates amongst the noted cities. The two year average is 2024 among the 5 cities.

Wpg. Trend	2007	2008	2009	2010	2011
	$1,030	$1,168	$1,072	$1,242	$1,376

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Winnipeg Parking Authority (SOA)

Parking Revenue Collected per Parkade Space



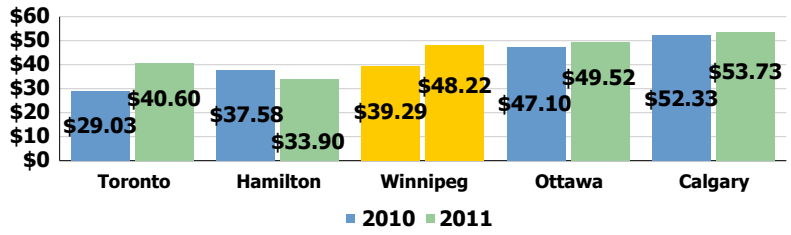
Structured off-street parking generates higher per stall revenue. Ratio of surface to structured parking for benchmarked cities is Calgary & Ottawa: 35:65, Toronto 25:75 and Winnipeg 49:51.

Includes only revenue from Civic Centre and Millennium Library facilities. The two year average for the 5 cities is $2,934.

Wpg. Trend	2007	2008	2009	2010	2011
	$2,234	$2,458	$2,603	$2,405	$2,250

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Gross Fine Revenue per Ticket



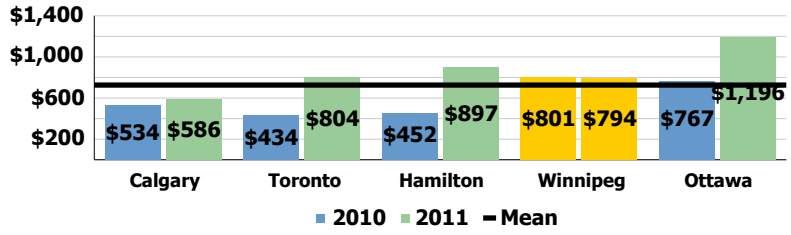
Fine amounts vary dependent on severity of offence and in 2011, ranged from $40 to $300. Changes in breakdown of offence issuance can have significant impact on gross fine revenue.

The Voluntary Payment of Fines By-Law allows for a 50% discount to the fine if paid within 15 days of issuance of the offence notice. In 2011, approximately 57.6% of offence notices issued were paid within the discount period.

Wpg. Trend	2009	2010	2011
	$34.37	$39.29	$48.22

Source: OMBI

Parking Services Operating Cost per On-Street Paid Parking Space Managed



Paystation technology incorporates wireless reporting functions and issue receipts. While this results in increased operating costs, there is significant benefit as a result of the audit capability provided by the reporting functions. In addition, paystation technology offers greater payment options for the customer.

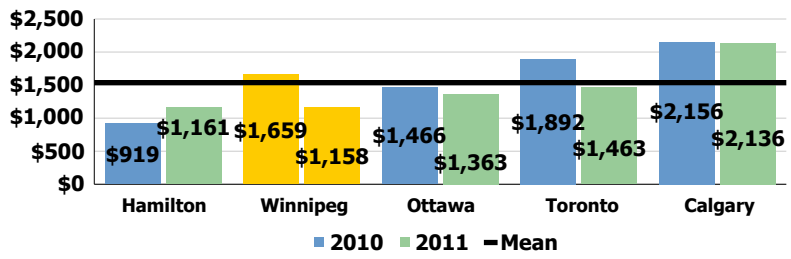
Calgary, Toronto and Ottawa have contracted out maintenance and collection services for on-street parking. Winnipeg has only contracted maintenance services and continues to use city staff to perform collection services. With over 4000 paystations, Toronto enjoys significant economies of scale. Hamilton uses single space mechanical meters which have significantly lower operating costs but provide no audit function and fewer payment options for the customer. The two year average for the 5 cities is $726.

Wpg. Trend	2009	2010	2011
	$449	$800	$794

Source: OMBI

Winnipeg Parking Authority (SOA)

Parking Services Operating Cost per Off-Street Paid Parking Space Managed



Wpg. Trend	2009	2010	2011
	$1,111	$1,659	$1,158

Source: OMBI

Operating costs for parking structures are higher than for surface lots due to security, parking guidance systems, intercom, concrete and membrane maintenance, power-sweeping, janitorial services, utilities, elevator maintenance, and in some cases, staffing requirements. Current ratio of surface to structured parking in Winnipeg is 49:51, compared to the average of 35:65 for Calgary and Ottawa.

In future years, operating costs by off-street facility type will be reported.

City Planning

Includes:

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

Back to Table of Contents

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	2009	2010	2011
No. of Development / Zoning Applications Received (by type)			
Variance/Conditional Use	1,062	1,067*	1,151
Subdivision & Rezoning	56**	63**	71
Demolition	7***	3	4
Zoning Agreement Amendment	9**	7	15
Plan Winnipeg Amendment / Our Winnipeg Amendments	0	0	0
No. of Major Development Applications at Community Committee	71****	76	86
Single-Family Lot Development	805	1,162	1,780
No. of Development Servicing Agreements Administered	20	24	21
No. of Letters of Credit Reviewed / Processed	321	273	302
No. of Developer Paybacks Administered	31	59	27
No. of Urban Design Applications Reviewed	81	99	124
No. of Plan Approvals Processed	131	145	165
No. of Zoning Agreements Administered	60	46	41
No. of Survey Information Requests (for construction work)	2,267	2,062	2,142
No. of Surveys Performed (Contract / In-house)	72/27	155/36	57/15
No. of Survey Monuments Restored	75	48	59
No. of Street Closings / Openings	32	17	33

* Original value did not include 'A' and 'B' Variances.

** Incorrect data used in previous years.

*** Demolitions listed from all years includes only those handled by the Urban Planning Division

**** Incorrect values provided

City Planning

Contributing Departments

Planning, Prop. & Devl. 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	0.004	0.006	0.003		0.003	0.003
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.004**	**0.006**	**0.003**	**1**	**0.003**	**0.003**
Salaries and benefits	1.186	1.344	1.403		1.457	1.499
Services	0.157	0.129	0.122		0.108	0.107
Materials, parts, and supplies	0.008	0.009	0.009		0.009	0.009
Assets and purchases	0.003	0.004	0.005		0.004	0.004
Debt and finance charges	0.117	0.135	0.099		0.033	0.014
Grants, transfers and other	0.268	0.037	0.041		0.041	0.041
Recoveries	(0.023)	(0.056)	(0.056)		(0.057)	(0.057)
Operating expenses	**1.717**	**1.602**	**1.623**		**1.596**	**1.617**
Transfer to Capital	0.217	0.401	0.471		0.464	0.629
Total Expenses	**1.934**	**2.003**	**2.094**	**2**	**2.060**	**2.246**
Mill Rate Support/(Contribution)	**1.930**	**1.997**	**2.091**		**2.057**	**2.243**
Full-time Equivalent Positions	**14**	**16**	**16**		**16**	**16**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Miscellaneous adjustments	(0.003)
	(0.003)

2 Expenses

Transfer to Capital	0.070
Miscellaneous adjustments	0.021
	0.091

City Planning

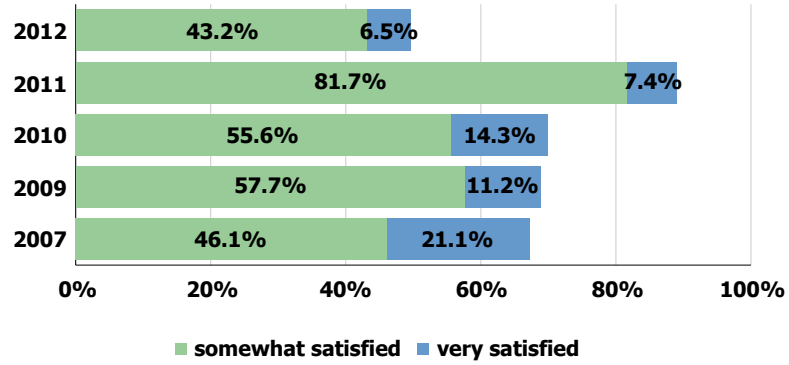
Service Detail Sub-service (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Area Dev & Renewal Planning	Revenue	0.002	0.003	0.002	0.002	0.002
	Operating expenses	1.339	1.074	1.166	1.149	1.164
	Transfer to Capital	0.178	0.134	0.159	0.157	0.210
		1.515	1.205	1.323	1.304	1.372
City-wide Long Range Planning	Revenue	0.002	0.003	0.002	0.002	0.002
	Operating expenses	0.378	0.528	0.457	0.447	0.453
	Transfer to Capital	0.039	0.267	0.312	0.307	0.420
		0.415	0.793	0.768	0.753	0.871
Mill Rate Support/(Contribution)		**1.930**	**1.997**	**2.091**	**2.057**	**2.243**

City Planning

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Community Planning



Citizen satisfaction was approximately 50% in 2012.

Wpg. Trend	2007	2009	2010	2011	2012
	67.2%	68.9%	69.9%	89.1%	49.7%

Number of Local Area Plans and Major Amendments to Plans

Wpg. Trend	2007	2008	2009	2010	2011
	3	2	6	6	2

The number of plans adopted or endorsed per year is a function of both developer-initiated and city-initiated plans, which reflects the overall pace of development. Activity was low in 2011, as the majority of resources were dedicated to the OurWinnipeg initiative, and the development community waited for OurWinnipeg prior to initiating major development projects. As of the end of 2011, there were 20 plans in effect, with one new plan and 1 plan amendment being adopted or endorsed in the calendar year. This can be constrasted to the end of 2004, when only 8 plans had been adopted.

Number of Development Applications Received per 100,000 Population

Wpg. Trend	2009	2010	2011
	193.0	167.0	179.0

This measure allows us to monitor trends in the number of development applications over time. From 2009 - 2011 the volume of development applications has remained robust.

City Planning

Number of Zoning By-law Amendments received per 100,000 population

Wpg. Trend	2009	2010	2011
	9.0	10.0	10.3

The number of zoning by-law amendments received per 100,000 population has been relatively stable over the past 3 years.

Number of Official Plan Amendments per 100,000 population

Wpg. Trend	2009	2010	2011
	0	0	0

OurWinnipeg - the City of Winnipeg's new official plan (replacing Plan Winnipeg 2020 Vision) - was adopted by Council in July 2011. OurWinnipeg is a long range plan that guides the physical, social, environmental and economic development of our city for the next 25 years. There were no official plan amendments per 100,000 population in 2011.

Efficiency Measurements

Planning Operating Costs per Capita

Wpg. Trend	2009	2010	2011
	$3.33	$2.91	$2.89

Planning costs per capita have been steadily declining.

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:

- Housing Renewal Initiatives
- 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
- Delivery of Homelessness Partnering Strategy
- Downtown Residential Development Grant Program

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	2009	2010	2011
Housing Renewal Initiatives via Housing Rehabilitation Investment Reserve (City only)	$862,439	$988,036	$912,105
Residential Rehabilitation Assistance Program (RRAP) Funding Disbursed ($000s) / RRAP Units	$2,948/231	$3,705/206	$3,545/298
2007-2010 Neighbourhood Multiple Family / Mixed Use Building Grant Program	$5,184,899	$4,912,817	n/a
2007-2010 Downtown Multiple Family / Mixed Use Building Grant Program**	$2,671,035	n/a	n/a
2010 Downtown Residential Development Grant Program**	n/a	$3,288,265	$9,770,727
Multi-Family Units Supported	749	708	812
2007-2010 Residential Infill Tax Credit / Infill Units	$148,220/33	$509,693/109	$276,274/51
HRTA Applications Processed	832	639	636
Building Communities Funding ($ 000's) / Projects completed	0/0	$2,650/0	$4,500/24
Number of Park Projects (New / Completed)	39/28	n/a	30/21
Number of Business Improvement Zones / Businesses in Improvement Zones	15/4,611	15/4,703	16/4,755
Number of Neighbourhood Development Projects (participated in) *	93	102	89
Number of Community Networks (participated in) *	131	136	133
Number of Community Consultations Facilitated *	36	70	50
Number of organizations supported (financially and in-kind) in the provision of Aboriginal Youth Services *	25	35	35

* Community Development Services

** The Downtown Residential Development Grant replaces the Downtown Multiple Family/Mixed Use Grant Program

Neighbourhood Revitalization

Contributing Departments

Community Services	43 %
Planning, Prop. & Devl.	38 %
Corporate Accounts	18 %
Public Works	1 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	0.327	0.003	0.342		0.682	0.002
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.327**	**0.003**	**0.342**	**1**	**0.682**	**0.002**
Salaries and benefits	2.389	2.265	2.268		2.332	2.396
Services	0.276	0.337	0.253		0.310	0.269
Materials, parts, and supplies	0.023	0.028	0.028		0.028	0.029
Assets and purchases	0.005	0.006	0.007		0.007	0.007
Debt and finance charges	3.511	4.036	4.019		2.575	2.206
Grants, tranfers and other	3.483	3.144	3.017		3.022	3.026
Recoveries	(0.202)	(0.349)	(0.349)		(0.360)	(0.360)
Operating expenses	**9.486**	**9.468**	**9.243**		**7.913**	**7.572**
Transfer to Capital	1.855	1.805	1.881		1.907	2.052
Total Expenses	**11.341**	**11.273**	**11.124**	**2**	**9.821**	**9.624**
Mill Rate Support/(Contribution)	**11.013**	**11.271**	**10.782**		**9.139**	**9.622**
Full-time Equivalent Positions	**31**	**29**	**29**		**29**	**29**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues:

Increase in Transfer from Housing Rehabilitation Investment Reserve (HRTC)	0.339
	0.339

2 Expenses:

Decrease in grants, transfers and other	(0.127)
Miscellaneous adjustments	(0.022)
	(0.149)

Neighbourhood Revitalization

Service Detail Sub-service (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Community Development	Revenue	0.001	0.001	0.001	0.001	0.001
	Operating expenses	6.569	6.469	5.986	4.363	3.696
	Transfer to Capital	1.613	1.805	1.877	1.903	2.052
		8.181	8.273	7.862	6.266	5.747
Housing Initiatives	Revenue	0.327	0.002	0.341	0.681	0.001
	Operating expenses	2.917	2.999	3.257	3.550	3.876
	Transfer to Capital	0.242	-	0.004	0.004	-
		2.832	2.998	2.920	2.873	3.875
Mill Rate Support/(Contribution)		**11.013**	**11.271**	**10.782**	**9.139**	**9.622**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2011 Actual	2012 Forecast	2013 Preliminary Budget	2014 Projection	2015 Projection
Housing Rehab Invest Reserve	2.355	2.313	1.448	0.775	0.775
Multi-Family Dwell Tax Inv Res	4.683	4.358	3.510	2.204	1.375

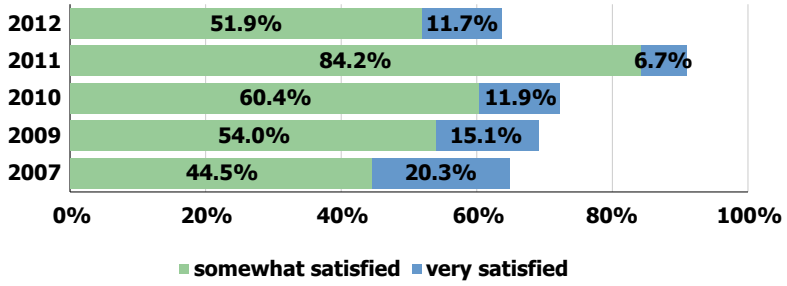
Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(In millions of $)	**3.919**	**20.797**	**24.716**

Neighbourhood Revitalization

Performance Measurements

Effectiveness Measurements

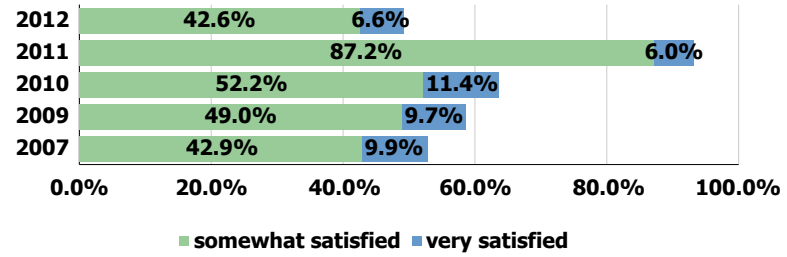
Citizen Satisfaction with Downtown Renewal



Citizen satisfaction with downtown renewal is approximately 64%.

	2007	2009	2010	2011	2012
Total Satisfied	64.8%	69.1%	72.3%	90.9%	63.6%

Citizen Satisfaction with City's Support for Improving Inner City



Citizen satisfaction with the City's support for improving the inner city was approximately 50% in 2012.

	2007	2009	2010	2011	2012
Total Satisfied	52.8%	58.7%	63.6%	93.2%	49.2%

Community Building

Initiative Type	2007	2008	2009	2010	2011
Number of crime prevention initiatives implemented (prioritizing for the Major Improvement Areas) per year	32	56	19	28	33
Number of Aboriginal youth initiatives developed within the Public Service and/or in partnership with the Aboriginal community	n/a	20	20	20	27

This measurement identifies Neighbourhood Revitalization Initiatives supported by the Community Services Department. Support includes staff involvement in the coordination, facilitation, planning and implementation of initiatives to improve a community's capacity to address issues impacting their quality of life.

Neighbourhood Revitalization

Change in Average Assessed Value of Residential Property in Winnipeg's Inner City

	2006-2008*	2008-2010	2010-2012
Percentage Change	117%	13%	19%

*Note: Data was incorrectly reported previously. Also the number of years between assessments has changed from 4 years to 2 years.

The average assessed value in 2012 of the same sample on Inner City housing increased by 19% from the base year of 2010.

Efficiency Measurements

Administrative Cost for Neighbourhood Revitalization Programs

Program Type	2007	2008	2009	2010	2011
Administrative Cost per $ of Funding Disbursed for Housing Programs	$0.15	$0.05	$0.05	$0.05	$0.05

Administrative cost per dollar of funding disbursed for housing programs decreased starting 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	2009	2010	2011
Housing Starts			
Single-Family	1,194	1,517	1,644
Multiple-Family	617	748	1,033
Total	1,811	2,265	2,677
Permit Volume			
Total Permits Issued	24,035	29,038	34,207
Plan Examination Volume (Number of Plans Reviewed):			
Residential	2,832	3,456	3,775
Commercial	4,030	4,875	4,613
TOTAL	6,862	8,331	8,388
Inspection Volume (Number Conducted):			
Residential	47,819	48,291	49,640
Commercial	67,829	38,563*	36,138
Waterways Permit Applications	161	145	120
Waterways Permit Fees	$160,652	$194,540	$80,389

* The sharp decline in commercial inspections reflects not a significant change in the volume or nature of inspections performed, but a transition to a computer system that tracks the nature of site inspections differently than the previous manual system.

Development Approvals, Building Permits and Inspections

Contributing Departments

Planning, Prop. & Devl. 98 %
Public Works 2 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	20.225	16.308	18.773		18.822	19.157
Provincial funding (service specific)	-	-	-		-	-
Revenues	**20.225**	**16.308**	**18.773**	**1**	**18.822**	**19.157**
Salaries and benefits	12.543	12.843	13.592		14.107	14.508
Services	1.182	1.299	1.171		1.187	1.185
Materials, parts and supplies	0.096	0.108	0.109		0.109	0.111
Assets and purchases	0.030	0.052	0.076		0.070	0.067
Debt and finance charges	0.501	0.342	0.400		0.365	0.348
Grants, transfers and other	2.920	0.573	0.607		0.611	0.611
Recoveries	(0.349)	(0.299)	(0.329)		(0.329)	(0.329)
Operating expenses	**16.921**	**14.917**	**15.627**		**16.118**	**16.501**
Transfer to Capital	0.298	0.187	0.332		0.329	0.294
Total Expenses	**17.220**	**15.104**	**15.959**	**2**	**16.447**	**16.795**
Mill Rate Support/(Contribution)	**(3.005)**	**(1.204)**	**(2.814)**		**(2.375)**	**(2.362)**
Full-time Equivalent Positions	**174**	**174**	**178**		**178**	**178**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Increase in regulation fee revenue	2.465
	2.465

2 Expenses

Increase in salaries and benefits	0.749
Transfer to Capital	0.145
Miscellaneous adjustments	(0.039)
	0.855

Full-time Equivalent Positions

Increase due to additional positions added to improve permit turn-around cycle.

Development Approvals, Building Permits and Inspections

Service detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Res Dev Approvals & Inspection	Revenue	6.080	4.950	5.677	5.692	5.793
	Operating expenses	8.286	7.212	7.480	7.719	7.903
	Transfer to Capital	0.154	0.187	0.270	0.267	0.294
		2.360	2.449	2.074	2.294	2.403
Com Dev Approvals & Inspection	Revenue	14.145	11.358	13.096	13.130	13.363
	Operating expenses	8.635	7.704	8.146	8.399	8.598
	Transfer to Capital	0.144	-	0.062	0.062	-
		(5.365)	(3.654)	(4.888)	(4.669)	(4.766)
Mill Rate Support/(Contribution)		**(3.005)**	**(1.204)**	**(2.814)**	**(2.375)**	**(2.362)**

Additional Financial Information

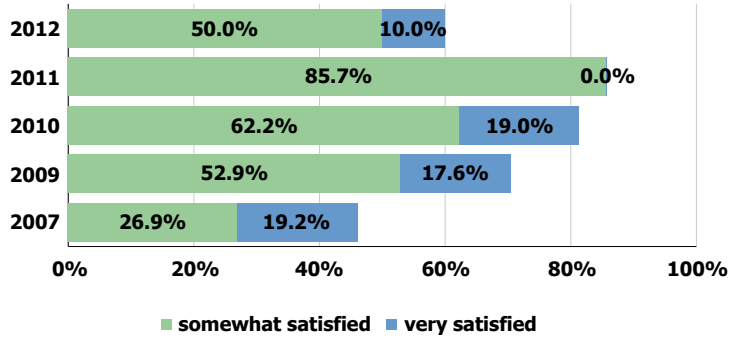
Reserves Balance, December 31 (in millions of $)	2011 Actual	2012 Forecast	2013 Preliminary Budget	2014 Projection	2015 Projection
Permit Reserve	2.018	1.740	1.460	1.477	1.495

Development Approvals, Building Permits & Inspections

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction for Zoning Regulations and Building Permits (respondents who used this service)



Service satisfaction was 60% in 2012.

	2007	2009	2010	2011	2012
Total Satisfied	46.1%	70.5%	81.2%	85.7%	60.0%

Average Turn-Around Time for Permit Applications

Housing Permits - Master Plans and Engineered Plans

Timeframe	2007	2008	2009	2010	2011
% permits issued 3 days or less	n/a	20.0%	12.5%	16.0%	16.0%
% permits issued 5 days or less	71.0%	61.0%	26.5%	36.0%	31.0%
% permits issued 7 days or less	n/a	84.0%	45.4%	53.0%	50.0%

Commercial Foundation Permits

Number of Weeks	2008	2009	2010	2011
Quarter 1	11.24	8.38	12.01	13.89
Quarter 2	12.76	8.14	11.55	15.00
Quarter 3	11.14	8.50	11.96	14.94
Quarter 4	7.15	11.12	10.68	15.56

These average turn-around times include permit applications that meet the criteria for inclusion in the Master/Engineered Plans program. Current approval requirements for particular applications prevent processing within the desired timeframes. 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. The goal is to significantly increase these percentages through the continuous pursuit of process improvement initiatives.

Development Approvals, Building Permits & Inspections

Zoning Variance Processed and Completed

Wpg. Trend	2007	2008	2009	2010	2011
	1,316	1,153	1,062	1,131	983

Generally, a reduction in the number of zoning variances processed and completed is indicative of the effectiveness of zoning regulations. The majority of these are minor residential variances that are approved administratively.

Number of Defects per 10,000 Inspections

Commercial Inspections

Inspection Type	2007	2008	2009	2010	2011
Building	1,603	1,312	877	715	797
Electrical	885	1,867	1,263	990	441
Plumbing/Mechanical	2,540	2,200	1,975	2,567	919
Total Commercial	1,849	1,848	1,400	1,523	732

Housing Inspections

Wpg. Trend	2007	2008	2009	2010	2011
	2,548	2,883	2,894	2,493	3,576

Volume varies with market demand.

Combined Commercial and Housing Inspections

Wpg. Trend	2007	2008	2009	2010	2011
	2,118	2,259	1,930	2,125	2,378

Volume varies with market demand.

Number of Variances Received per 100,000 Population

Wpg. Trend	2009	2010	2011
	157	143	142

The number of variances received per 100,000 population has been relatively stable over the past 3 years.

Efficiency Measurements

Commercial Building Permits Issued by Building Plan Examiner per Full-time Equivalent Position

Permit Type	2008	2009	2010	2011
New construction/additions	65	49	56	42
Alterations	234	179	259	200
Occupy only/change of use	39	31	35	30
TOTAL	338	259	350	272

Commercial building permits will fluctuate yearly depending on construction activity.

Development Approvals, Building Permits & Inspections

Number of Inspections per Full-time Equivalent Position

Commercial Inspections

Wpg. Trend	2007	2008	2009	2010	2011
Building	2,238	2,703	3,108	2,356	2,419
Electrical	1,920	2,029	2,612	2,219	1,849
Plumbing	3,916	3,988	3,503	1,588	1,505
Total Commercial	2,651	2,861	3,049	2,030	1,902

Beginning in mid-2009, commercial inspections data was recorded in AMANDA (Integrated Business Software Application). At this time, the criteria for what constitutes an inspection were revised such that what previously represented multiple inspections was recorded as a single inspection in AMANDA.

Total Commercial represents an overall efficiency measure for commercial inspections calculated by taking the total number of plumbing, building, and electrical inspections completed divided by the total number of commercial inspector FTE's.

Housing Inspections

Wpg. Trend	2007	2008	2009	2010	2011
	2,491	2,826	2,658	4,024	4,137

Outputs per FTE vary based on experience level and complexity of inspection requirements.

In 2010, total FTE count changed to reflect only those employees used to generate inspection data.

Combined Commercial and Housing Inspections

Wpg. Trend	2007	2008	2009	2010	2011
	2,615	2,878	2,898	2,802	2,767

Development Planning Applications Operating Costs per Development Application Received

Wpg. Trend	2008	2009	2010	2011
	$1,252	$1,660	$1,535	$1,681

The goal is to achieve financial self-sufficiency through rate adjustments and efficiency gains over time.

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 Economic Development Winnipeg Inc. and CentreVenture.
- Coordinate interdepartmental technical assistance and due diligence on proposals and initiatives.
- Negotiate incentive strategies through business plan and 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	2009	2010	2011
Residential Building Permits Issued	6,808	6,718	7,123
Residential Building Permit Value (in millions)	$414	$601	$623
Commercial Building Permits Issued	2,672	2,825	2,923
Commercial Building Permit Value (in millions)	$697	$552	$536
Total Building Permit Value (in millions)	$1,111	$1,152	$1,158
Number of Downtown Development Applications (Construct New, Construct Addition, Alter Exterior)	30	35	22
Construction Value of Downtown Projects Above (in millions)	$15	$39	$19
Number of Major City-Wide Development Projects (>$2 million)	65	86	70
Construction Value of Major City-Wide Projects (in millions) (>$2 million)	$545	$413	$408

Economic Development

Contributing Departments

Planning, Prop. & Devl.	42 %
Corporate	31 %
City Clerks	15 %
Mayor's Office	12 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	0.003	0.001	0.001		0.001	0.001
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.003**	**0.001**	**0.001**	**1**	**0.001**	**0.001**
Salaries and benefits	0.187	0.238	0.236		0.245	0.253
Services	0.327	0.474	0.466		0.466	0.466
Materials, parts and supplies	0.031	0.025	0.025		0.025	0.025
Assets and purchases	0.002	0.002	0.002		0.002	0.002
Debt and finance charges	0.663	0.690	0.642		0.552	0.355
Grants, transfers and other	1.036	0.697	0.638		0.420	0.420
Recoveries	(0.008)	(0.008)	(0.008)		(0.008)	(0.008)
Operating expenses	**2.240**	**2.117**	**2.002**		**1.704**	**1.513**
Transfer to Capital	0.146	-	0.002		0.002	-
Total Expenses	**2.386**	**2.117**	**2.004**	**2**	**1.706**	**1.513**
Mill Rate Support/(Contribution)	**2.384**	**2.116**	**2.003**		**1.705**	**1.513**
Full-time Equivalent Positions	**2**	**2**	**2**		**2**	**2**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues:

n/a

2 Expenses

Decrease in grants, transfers and other	(0.059)
Decrease in debt and finance charges	(0.048)
Miscellaneous adjustments	(0.006)
	(0.113)

Additional Financial Information

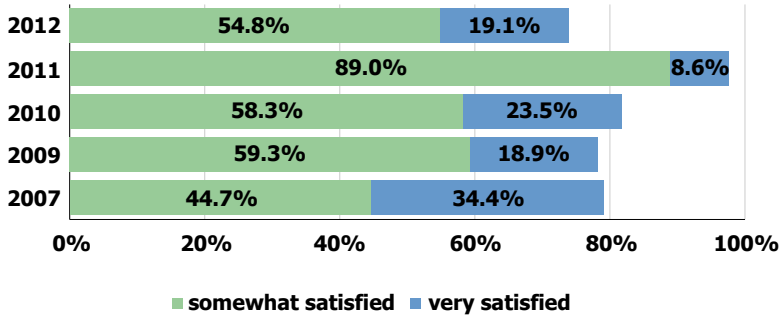
Reserves Balance, December 31 (in millions of $)	2011 Actual	2012 Forecast	2013 Preliminary Budget	2014 Projection	2015 Projection
Economic Dev Invest Reserve	1.774	1.722	0.712	0.938	1.110

Economic Development

Performance Measurements

Effectiveness Measurements

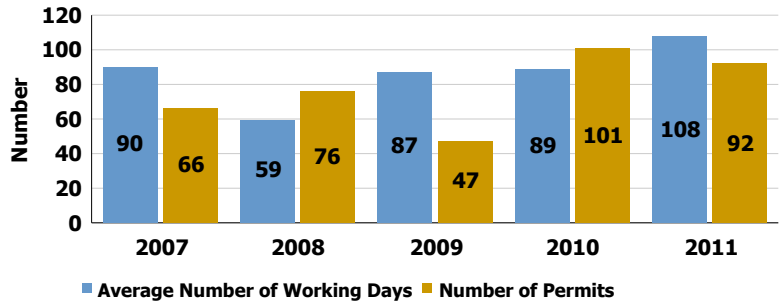
Citizen Satisfaction with City's Effort in Attracting Businesses and Major Events



Approximately 74% of citizens remain satisfied with the City's efforts in attracting business and major events.

	2007	2009	2010	2011	2012
Total Satisfied	79.1%	78.2%	81.8%	97.6%	73.9%

Major Development Applications Average Permit Approval Time



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 13 City Regions - Real Gross Domestic Product (%)

City	2010
Regina	5.6
Saskatoon	4.7
Edmonton	4.1
Hamilton	4.0
Vancouver	3.7
Toronto	3.6
Quebec City	3.5
Calgary	3.0
Halifax	3.0
Ottawa-Gatineau	2.8
Montreal	2.4
Winnipeg	2.3
Victoria	2.2

City	2011
Edmonton	6.3
Regina	5.7
Calgary	5.0
Saskatoon	3.8
Vancouver	3.6
Quebec City	2.7
Hamilton	2.5
Toronto	2.2
Victoria	1.7
Ottawa-Gatineau	1.5
Montreal	1.5
Halifax	1.4
Winnipeg	1.3

City	2012f
Edmonton	4.6
Calgary	3.8
Regina	3.7
Vancouver	3.1
Hamilton	2.5
Toronto	2.3
Saskatoon	2.1
Quebec City	2.0
Winnipeg	2.0
Halifax	1.7
Victoria	1.3
Montreal	1.2
Ottawa-Gatineau	1.0

City	2013-2016f
Calgary	3.7
Edmonton	3.5
Saskatoon	3.4
Vancouver	3.3
Regina	3.2
Toronto	3.1
Hamilton	2.5
Winnipeg	2.5
Halifax	2.3
Victoria	2.2
Montreal	2.2
Quebec City	2.0
Ottawa-Gatineau	1.9

Source: Conference Board of Canada f = forecast
Winnipeg's economy is forecast to grow by 2 per cent in 2012 and 2.5 per cent in 2012. Although more widespread across various sectors of the economy this year, growth in real gross domestic product is being held back by an only modest recovery in manufacturing and a slowdown in both construction and services sector output.

Economic Development

Number of Building Permits Issued per 100,000 Population

Wpg. Trend	2007	2008	2009	2010	2011
	1,327	1,370	1,404	1,395	1,425

The number of building permits issued per 100,000 population has increased from 1,327 in 2007 to 1,425 in 2011.

New Residential Units Created per 100,000 Population

Wpg. Trend	2007	2008	2009	2010	2011
	438	377	250	400	430

The number of new residential units created per 100,000 population has increased to 430 in 2011, a significant increase from 2009 when Canada's economy was in a recession.

Construction Value to Total Building Permits Issued per Capita

Wpg. Trend	2007	2008	2009	2010	2011
	$1.28	$1.58	$1.65	$1.68	$1.67

The construction value to total building permits issued per capita has been increasing since 2007.

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	2009	2010	2011
Grade I (Entire exterior/interior to be preserved)	10	10	10
Grade II (Entire exterior and identified interior elements to be preserved. Alterations permitted)	96	96	97
Grade III (Suitable alterations regulated to preserve the special heritage features)	124	124	125
Number of Buildings Placed on the Buildings Conservation List	1	0	2
Net Total Buildings on Buildings Conservation List	230	230	233
Number of Heritage Buildings De-Listed	1	0	2
Number of Evaluation Reports Completed	15	7	11
Number of Buildings Evaluated	6	1	9
Number of Certificates of Suitability (For Repairs / Alterations That Are Appropriate)	24	27	23
Number of Certificates of Ordinary Maintenance	2	4	3
Number of Historical Buildings Committee Meetings	45	24	17
Number of Buildings Receiving Heritage Incentives from City Council	1	2	2

Heritage Conservation

Contributing Departments

Planning, Prop. & Devl. 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	1.000	1.000	0.820		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.000**	**1.000**	**0.820**	**1**	**-**	**-**
Salaries and benefits	0.144	0.228	0.234		0.243	0.249
Services	0.031	0.021	0.016		0.016	0.016
Materials, parts, and supplies	(0.001)	0.002	0.002		0.002	0.002
Assets and purchases	0.000	0.000	0.000		0.000	0.000
Debt and finance charges	0.019	0.019	0.014		0.005	0.002
Grants, transfers and other	0.026	0.049	0.047		0.047	0.047
Recoveries	(0.076)	(0.035)	(0.035)		(0.035)	(0.035)
Operating expenses	**0.142**	**0.284**	**0.278**		**0.277**	**0.280**
Transfer to Capital	0.032	0.321	0.367		0.362	0.503
Total Expenses	**0.174**	**0.605**	**0.645**	**2**	**0.639**	**0.784**
Mill Rate Support/(Contribution)	**(0.826)**	**(0.395)**	**(0.175)**		**0.639**	**0.784**
Full-time Equivalent Positions	**2**	**3**	**3**		**3**	**3**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues:

Decrease in transfer from Heritage Investment Reserve	(0.180)
	(0.180)

2 Expenses:

Miscellaneous adjustments	0.040
	0.040

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2011 Actual	2012 Forecast	2013 Preliminary Budget	2014 Projection	2015 Projection
Heritage Investment Reserve	5.468	2.740	0.091	0.080	(0.038)

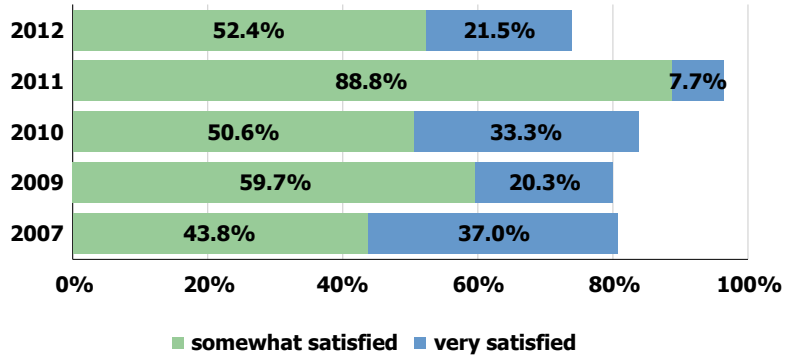
Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(In millions of $)	**0.550**	**1.070**	**1.620**

Heritage Conservation

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City's Efforts in Preserving Heritage Buildings



In 2012, citizen satisfaction with the City's efforts in preserving heritage buildings was about 74%.

	2007	2009	2010	2011	2012
Total Satisfied	80.8%	80.0%	83.9%	96.5%	73.9%

City Funding for Heritage Programs 1996-2011

Funding Type	City Funded Provided from 1996-2011	Estimated Funds Leveraged from 1996-2011
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	$1,732,000	$1,500,000
CentreVenture Heritage Tax Credit	$3,500,000	$9,000,000
Heritage Conservation Tax Credit	$41,284,000	$193,000,000
City-Wide Heritage Grant	$655,600	$500,000
Downtown Heritage Grants	$800,000	$0
Total Funding	$57,771,600	$236,000,000

Since 1995, the City of Winnipeg has undertaken 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 - Number of Buildings

	2008	2009	2010	2011
Number of Buildings	10	10	10	12
Assessed Value (in Miillions)	$22.8	$22.8	$22.8	$23.0

The public benefits of heritage conservation are that an investment in heritage can provide economic stimulus and support community development. Heritage is good for the City's economic environment and good for business. Investment in heritage conservation pays off in enhanced tax assessments, improved urban environments and opportunities for business.

Heritage Conservation

Efficiency Measurement

Average Maintenenance/Operating Cost of Heritage Buildings

Building	2008	2009	2010	2011
St. Boniface Fire Hall No. 1	$4.68	$5.23	$4.68	$6.07
Bank of Hamilton Building*	$2.30	$1.72	$1.95	$1.72
Confederation Life Building*	$5.24	$4.62	$4.92	$5.34
St. Boniface City Hall	$5.04	$5.13	$6.58	$5.48
Cornish LIbrary	$4.78	$4.47	$3.85	$5.21
Carnegie Library	$3.86	$3.86	$4.37	$4.24

Note: Operating costs per square foot incurred by the City for leased facilities that are paid directly to the landlord are not contained herein. Readers are cautioned that the information may not be appropriate for their purposes

* Leased

The City through leadership and partnerships protects and celebrates a broad range of heritage resources through direct use. This makes a valuable contribution towards a complete understanding of Winnipeg's history.

Building maintainance costs vary between buildings depending on the terms and conditions of lease agreements.

Property Asset Management

Includes:

- *Land & Property*
- *Municipal Accommodations*

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 two sub-services:

LAND PROPERTY: oversees property sales, acquisitions, and appraisal.

MUNICIPAL ACCOMMODATIONS: manages leases, operates, maintains, protects and preserves the City's physical building infrastructure/assets to provide for current and future program accommodation needs and provides design and project management of new and existing civic buildings.

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	2009	2010	2011
Land & Property			
Property Sales / Gross Revenues from Sales Closed	96/$13.08M	71/$9.13M	53/$6.9M
Property Sales / Gross Revenues from Terminated Sales	9/$491K	1/$0.00K	2/$7.8K
Number of Individual Leases / Gross Revenue from Leasing	±485/$1.5M	±420/$3.6M	±510/$3.472M
Number of Appraised Properties / Capital Value	±147/±$72.3M	±159/±$99.7M	±187/±86.1M
Municipal Accommodations			
Number of Buildings / Total Square Footage	131/2,248,000	134/2,480,000	134/2,482,485
Estimated Market Value	$3-4B	$3-4B	$3-4B
Number of Buildings Receiving Facilities Maintenance Services (Owned & Leased) / Total Square Feet *	597/5.4 M sq ft	485/5.4M sq ft	483/5.4M sq ft
Replacement Value City Owned Buildings Receiving Facilities Maintenance Services	$1.2B	$1.16B	$1.16B

* On October 1, 2010, the city entered into a lease and funding agreement with the Assiniboine Park Conservancy (APC) to transfer maintenance services to APC. As a result of this agreement, the number of facilities receiving maintenance services has decreased. It should be noted that this decrease was offset through additional square footage as expansions/new buildings were added.

K = thousands
M = millions
B = billions

Property Asset Management - Tax Supported

Contributing Departments

Planning, Prop. & Devl. 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service Revenue	17.384	12.545	13.157		11.322	11.328
Provincial funding (service specific)	-	-	-		-	-
Revenues	**17.384**	**12.545**	**13.157**	**1**	**11.322**	**11.328**
Salaries and benefits	2.858	3.242	3.319		3.429	3.520
Services	0.270	0.774	0.749		0.749	0.750
Materials, parts, and supplies	0.021	0.030	0.022		0.020	0.022
Assets and purchases	0.005	0.025	0.020		0.017	0.016
Debt and finance charges	0.279	1.293	0.719		0.047	0.020
Grants, transfers and other	8.823	7.925	8.418		8.422	8.414
Recoveries	(2.668)	(0.971)	(0.980)		(0.990)	(0.991)
Operating expenses	**9.588**	**12.318**	**12.267**		**11.695**	**11.750**
Transfer to Capital	1.221	0.769	0.917		0.617	0.869
Total Expenses	**10.810**	**13.087**	**13.184**	**2**	**12.312**	**12.619**
Mill Rate Support/(Contribution)	**(6.575)**	**0.542**	**0.027**		**0.990**	**1.291**
Full-time Equivalent Positions	**44**	**44**	**43**		**43**	**43**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues:

Increase in transfer from Land Operating Reserve	0.816
Decrease in transfer from Municipal Accommodations Fund	(0.070)
Miscellaneous adjustments	(0.134)
	0.612

2 Expenses:

Decrease in debt and finance charges	(0.574)
Increase in transfer to Municipal Accommodations Fund	0.435
Transfer to Capital	0.148
Miscellaneous adjustments	0.088
	0.097

Full-time Equivalent Positions

Decrease due to the refinement of the service based view.

Property Asset Management - Tax Supported

Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Municipal Accommodations	Revenue	8.123	3.115	2.915	6.080	6.086
	Operating expenses	5.156	6.636	7.036	7.032	7.044
	Transfer to Capital	0.093	-	0.026	0.026	-
		(2.874)	3.521	4.147	0.978	0.959
Land and Property	Revenue	9.262	9.431	10.242	5.242	5.242
	Operating expenses	4.432	5.683	5.231	4.663	4.706
	Transfer to Capital	1.129	0.769	0.891	0.591	0.869
		(3.701)	(2.978)	(4.120)	0.012	0.333
Mill Rate Support/(Contribution)		**(6.575)**	**0.543**	**0.027**	**0.990**	**1.291**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2011 Actual	2012 Forecast	2013 Preliminary Budget	2014 Projection	2015 Projection
Land Operating Reserve	19.325	15.075	9.934	12.431	10.639

Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(In millions of $)	**0.500**	**1.804**	**2.304**

Property Asset Management - Municipal Accommodations

Contributing Departments

Planning, Prop. & Devl. 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	66.701	61.391	64.612		77.658	79.748
Provincial funding (service specific)	0.305	0.250	0.250		0.250	0.250
Revenues	**67.005**	**61.641**	**64.862**	1	**77.908**	**79.998**
Salaries and benefits	16.416	17.161	17.868		18.402	18.788
Services	23.791	25.077	25.918		28.580	29.267
Materials, parts, supplies	5.127	4.181	4.612		5.366	5.423
Assets and purchases	0.028	0.040	0.027		0.027	0.027
Debt and finance charges	2.641	3.207	4.415		12.036	11.404
Grants, transfers and other	12.750	4.121	4.095		7.260	7.265
Recoveries	(2.425)	(2.226)	(2.586)		(2.586)	(2.586)
Operating expenses	**58.330**	**51.562**	**54.348**		**69.084**	**69.588**
Transfer to Capital	8.675	10.079	10.514		8.824	10.410
Total Expenses	**67.005**	**61.641**	**64.862**	2	**77.908**	**79.998**
Surplus/(Deficit)	**-**	**-**	**-**		**-**	**-**
Full-time Equivalent Positions	**277**	**276**	**280**		**280**	**280**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues:

Increase in transfer from General Revenue Fund for facilities charges	2.799
Increase in transfer from other funds for accommodation charges	0.456
Miscellaneous adjustments	(0.034)
	3.221

2 Expenses:

Increase in debt and finance charges	1.208
Increase in services	0.840
Increase in salaries and benefits	0.707
Transfer to Capital	0.435
Increase in material, parts and supplies	0.431
Increase in recoveries	(0.361)
Miscellaneous adjustments	(0.039)
	3.221

Full-time Equivalent Positions

Increase due to additional cleaners required at Winnipeg Police Service facilities and additional project managers with funding offset by capital recoveries.

Property Asset Management - Municipal Accommodations

Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Municipal Accommodations	Revenue	41.784	40.501	43.355	55.889	57.547
	Operating expenses	36.145	32.641	35.035	49.350	49.422
	Transfer to Capital	5.653	7.860	8.320	6.540	8.126
		0.014	-	-	-	-
Pool Facilties	Revenue	15.270	12.266	12.558	12.792	13.040
	Operating expenses	13.093	10.826	11.115	11.358	11.610
	Transfer to Capital	2.006	1.440	1.440	1.430	1.430
		(0.172)	-	(0.003)	(0.003)	-
Arena Facilities	Revenue	6.244	5.943	5.766	5.887	6.010
	Operating expenses	6.413	5.679	5.767	5.886	6.010
	Transfer to Capital	0.481	0.265	0.265	0.265	0.265
		0.650	-	0.265	0.265	0.265
Recreation Centres	Revenue	1.879	1.803	1.910	1.950	1.990
	Operating expenses	1.664	1.659	1.667	1.706	1.746
	Transfer to Capital	0.093	0.144	0.100	0.100	0.100
		(0.122)	-	(0.143)	(0.143)	(0.144)
Community Centre Facilities	Revenue	1.827	1.128	1.272	1.391	1.411
	Operating expenses	1.155	0.758	0.764	0.783	0.801
	Transfer to Capital	0.578	0.370	0.389	0.489	0.489
		(0.095)	-	(0.119)	(0.119)	(0.120)
Surplus/(Deficit)		**-**	**-**	**-**	**-**	**-**

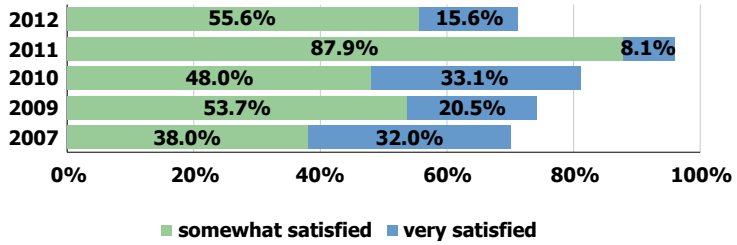
Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(In millions of $)	**5.950**	**19.594**	**25.544**

Property Asset Management

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with the Condition of Recreation Facilities



	2007	2009	2010	2011	2012
Total Satisfied	70.0%	74.2%	81.1%	96.0%	71.2%

For those respondents who use recreation facilities, satisfaction with the condition of recreation facilities dropped off between 2002 and 2007, but improved significantly in 2011. Recent funding agreements on improvement and new construction between the three levels of government will help to improve citizen satisfaction.

Vacancy Comparison Between Municipal Accommodation and Winnipeg Overall Vacancy for Office Space

Vacancy Rate (%)	2007	2008	2009	2010	2011
Winnipeg Overall Vacancy Rate (Note 1)	6.8%	5.4%	7.8%	8.0%	8.4%
Municipal Accommodation Vacancy Rate	7.0%	5.8%	6.8%	7.1%	8.7%
Percent Difference	0.2%	0.4%	-1.0%	-0.9%	0.4%

Note 1: Source: Colliers International, Office Market Dashboard 2011 Q4 - Winnipeg

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

Facility	FCI 2007	FCI 2008	FCI 2009	FCI 2010**	FCI 2011	Investment Required Over 10 Years (2012 to 2022)
Field Houses	0.17	0.17	0.19	0.13	0.15	$3,408,000
Daycares	0.19	0.19	0.18	0.13	0.17	$4,000,000
Indoor Pools	0.18	0.18	0.22	0.18	0.17	$109,383,000
Community Centres/Soccer/Arena Complexes	0.20	0.20	0.21	0.16	0.19	$123,742,000
Libraries	0.23	0.23	0.23	0.17	0.19	$26,527,000
Recreation Centres/Leisure Centres	0.21	0.21	0.21	0.17	0.20	$18,048,000
Arenas	0.39	0.39	0.41	0.32	0.33	$56,497,000
Wading Pools	0.43	0.43	0.43	0.43	0.43	$4,300,000
Senior Centres	0.24	0.24	0.22	0.23	0.25	$1,861,000
Outdoor Pools	0.39	0.18	0.41	0.58	0.59	$7,323,000
TOTAL	n/a	n/a	n/a	n/a	n/a	$355,089,000

The condition of city facilities has remained generally stable, but there have been improvements in the condition of indoor pools.

* Facility Condition Index (FCI) is a ratio of the estimate for identified requirements and system renewals for a five year period, divided by the estimated replacement value for the facility. A FCI of 0 equates to "new" condition and as the condition worsens, the FCI increases to 1.0, the point where refurbishment equals cost of replacement. The City has adopted the Recreation and Leisure Facilities Policy (RALFP) which states the city will strive toward a "managed care" level for existing facilities. Managed care is where the FCI is in the range from 0.1 to 0.2.

** The 2010 reassessment resulted in increases to replacement values due to more accurate assessment techniques. This could result in artificial decreases or improvements in FCI.

Property Asset Management

Efficiency Measurements

Cost Comparison of City Buildings Owned and Leased

	2007	2008	2009	2010	2011
Total City Leased Space Cost per sq. ft.	$14.55	$17.28	$17.48	$16.57	$16.06
Total Owned Space Cost per sq. ft.	$14.68	$15.38	$15.83	$16.49	$16.41
$/sq. ft. difference	$0.13	$1.90	$1.65	$0.08	$0.35
Percent Difference	-0.9%	-12.3%	-10.4%	-0.5%	-2.1%

Cost comparisons are based on generally accepted cost allocation methods consistent with industry practice.

Comparison of In-house and Contracted Custodial Costs

Service Provider	2007	2008	2009	2010	2011
In-house Costs per Square Foot (Note 1)	$3.16	$3.31	$3.47	$3.17	$3.39
Contracted Costs per Square Foot (Note 2)	$1.03	$1.12	$1.14	$1.27	$1.33
Total Average Cost per Square Foot	$1.93	$2.00	$2.00	$1.95	$2.07

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.

In 2011, 64% of custodial services were contracted out and 36% was performed by City staff. The ongoing goal is to strive for the most cost-effective service provision possible.

Cemeteries

Description

Provides interment services and perpetually maintained cemeteries in order to ensure that all citizens have access to a range of choices in interment services. 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. Continue to 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	2009	2010	2011
Total Number of Interment Sites Maintained	113,622	114,011	114,440
Lineal Feet of New Poured in Place Monument Beam Foundation Installed, in Public Sections	528	168	0
Lineal Feet of New Field of Honour Precast Beam foundation installed	86	76	44
Lineal Feet of Field of Honour Precast Beam foundation replaced	1,720	460	1,160
Lineal Feet of replacement poured in place monument beam foundation installed, in public sections	0	0	0
Number of Individual Foundations Installed	68	38	42
Number of Educational Tours	9	9	9
Number of Interment Sites Re-leveled and Re-seeded	570	1,064	840
Number of Field of Honour Interment Sites re-landscaped	430	430	290
Number of Trees Planted	158	200	119
Lineal Feet of Water Supply Piping (Renewed or New)	200	0	0
Number of Donated Grounds Benches	0	2	2
Number of Telephone Callers	13,744	8,792	8,346
Number of Reception Visitors	2,657	2,404	2,378
Number of Public Benches installed in grounds	0	0	0
Number of Military Monuments refurbished	384	91	366

Cemeteries

Contributing Departments

Planning, Prop. & Devl. 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projections
Service revenue	0.899	1.393	1.455		1.456	1.457
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.899**	**1.393**	**1.455**	**1**	**1.456**	**1.457**
Salaries and benefits	1.363	1.386	1.449		1.493	1.523
Services	0.422	0.487	0.541		0.551	0.572
Materials, parts and supplies	0.104	0.127	0.104		0.103	0.103
Assets and purchases	0.005	0.019	0.006		0.006	0.006
Debt and finance charges	0.201	0.090	0.071		0.033	0.022
Grants, transfers and other	0.121	0.119	0.122		0.124	0.122
Recoveries	(0.416)	(0.309)	(0.320)		(0.327)	(0.336)
Operating expenses	**1.800**	**1.919**	**1.974**		**1.982**	**2.012**
Transfer to Capital	0.190	0.300	0.304		0.204	0.260
Total Expenses	**1.990**	**2.219**	**2.278**	**2**	**2.186**	**2.272**
Mill Rate Support/(Contribution)	**1.091**	**0.826**	**0.823**		**0.731**	**0.815**
Full-time Equivalent Positions	**24**	**24**	**24**		**24**	**24**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues:

Increase Cemeteries existing products and new products to market prices	0.060
Miscellaneous adjustments	0.002
	0.062

2 Expenses:

Miscellaneous adjustments	0.059
	0.059

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2011 Actual	2012 Forecast	2013 Preliminary Budget	2014 Projection	2015 Projection
Perpetual Mtce-Brookside Cem	12.944	13.269	13.616	13.972	14.333
Perpetual Mtce-St Vital Cem	0.794	0.819	0.853	0.889	0.925
Perpetual Mtce-Transona Cem	0.558	0.575	0.599	0.624	0.650

Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(In millions of $)	**0.450**	**1.950**	**2.400**

Cemeteries

Performance Measurements

Effectiveness Measurement

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

City	Cremation Lot	Full Size Internment Lot	Niche	Scattering
Brandon	20%	20%	20%	20%
Calgary	40%	40%	40%	0%
Edmonton	15%	15%	15%	0%
Winnipeg	25%	25%	15%	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 setting aside in a reserve fund a defined percentage of the purchase price of each type of cemetery property or service. Interest earned on investment of the perpetual maintenance fund contributes towards (i) the cost of maintenance and improvement of the cemetery grounds in perpetuity and (ii) reinvestment into the fund to ensure its continued growth. Perpetual care includes general maintenance, improvement and/or embellishment of cemetery properties, grounds, buildings and infrastructure.

Winnipeg's municipal owned and operated cemeteries perpetual maintenance reserve fund ensures that general maintenance and improvements will continue in the future after the cemetery is closed with no further property available for sale.

Police Response

Includes:

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

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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	2009	2010	2011
Police Officer Complement (Authorized)	1,348	1,361	1,415
Civilian Staff Complement (Authorized)	368	371	401
Total Calls for Service to the Communications Centre	517,009	525,544	534,945
Dispatched and Police-Initiated Calls via a WPS Mobile Unit	159,039	158,686	161,888
% of Annual Calls	97.93%	97.55%	96.87%
Dispatched via Alternate Phone Response (APR)	3,355	3,990	5,233
% of Annual Calls	2.07%	2.45%	3.12%
Total Dispatched and Police Initiated Calls	162,394	162,678	167,121
% of Total Calls	31.41%	30.95%	31.24%
Non Police Related Calls	354,615	362,868	367,824
% of Total Calls	68.59%	69.05%	68.76%
Dispatched and Police-Initiated Calls by Priority Level			
Priority 0	764	707	608
Priority 1	1,231	1,290	1,582
Priority 2	10,693	11,542	11,559
Priority 3	68,392	69,011	68,681
Priority 4	8,509	8,375	7,554
Priority 5	20,419	20,507	21,819
Priority 6	3,197	3,350	3,289
Priority 7	35,238	34,528	40,503
Priority 8	5,858	5,983	4,992
Priority 9	8,093	7,385	6,534

Police Response

Contributing Departments

Police	99 %
Public Works	1 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	6.413	5.962	6.613		6.537	6.489
Provincial funding (service specific)	15.612	18.444	17.759		15.422	15.548
Revenues	**22.025**	**24.406**	**24.372**	**1**	**21.959**	**22.037**
Salaries and benefits	141.659	157.223	168.559		173.759	176.968
Services	9.623	9.656	9.702		9.988	10.412
Materials, parts, and supplies	4.583	4.586	4.751		4.762	4.840
Assets and purchases	1.389	1.385	1.310		2.246	1.286
Debt and finance charges	0.792	0.887	0.611		0.328	0.253
Grants, transfers and other	6.867	5.938	6.741		17.615	18.913
Recoveries	(0.390)	(0.282)	(0.285)		(0.289)	(0.293)
Operating expenses	**164.523**	**179.394**	**191.389**		**208.409**	**212.378**
Transfer to Capital	1.348	3.075	8.781		2.773	3.360
Total Expenses	**165.871**	**182.469**	**200.170**	**2**	**211.182**	**215.738**
Mill Rate Support/(Contribution)	**143.847**	**158.063**	**175.798**		**189.223**	**193.701**
Full-time Equivalent Positions	**1,542**	**1,582**	**1,572**		**1,578**	**1,578**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Decrease due to end of temporary Federal Police Officer Recruitment Fund	(1.271)
Decrease in Provincial funding for the Gang Response and Suppression Program	(0.145)
Increase in Provincial funding for additional officers announced in the 2012 Provincial budget	0.557
Increase in alarm permit renewals	0.360
Increase in Provincial funding for Flight Operations Unit	0.174
Increase in revenue for contracted police services	0.120
Increase due to Downtown Biz	0.100
Increase in record checks	0.075
Miscellaneous adjustments	(0.004)
	(0.034)

2 Expenses

Increase in salaries and benefits	11.336
Transfer to Capital.	5.706
Increase in transfers, primarily due to facilities charges	0.803
Increase in office equipment maintenance (software maintenance and support)	0.164
Decrease in debt and finance charges	(0.276)
Miscellaneous adjustments	(0.032)
	17.701

Police Response

Full-time Equivalent Positions

A decrease of 10 FTEs due to department transfers (4 FTEs transferred to Traffic Safety; 2 FTEs transferred to Crime Prevention and 4 FTE decrease due to rounding).

Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Police Response	Revenue	15.775	18.507	18.125	15.726	15.810
	Operating expenses	98.912	110.416	116.298	126.539	131.663
	Transfer to Capital	1.348	3.075	8.781	2.773	3.360
		84.486	94.984	106.954	113.587	119.213
Contract Policing	Revenue	4.444	4.097	4.195	4.276	4.338
	Operating expenses	4.030	4.115	4.230	4.328	4.420
	Transfer to Capital	-	-	-	-	-
		(0.415)	0.018	0.035	0.053	0.082
Crime Investigation	Revenue	1.798	1.791	2.017	1.929	1.865
	Operating expenses	52.533	53.790	61.042	68.946	71.023
	Transfer to Capital	-	-	-	-	-
		50.735	51.998	59.025	67.018	69.159
Police Training	Revenue	0.008	0.010	0.035	0.029	0.025
	Operating expenses	9.048	11.072	9.819	8.595	5.272
	Transfer to Capital	-	-	-	-	-
		9.041	11.062	9.784	8.566	5.247
Mill Rate Support/(Contribution)		**143.847**	**158.063**	**175.798**	**189.223**	**193.701**

Additional Financial Information

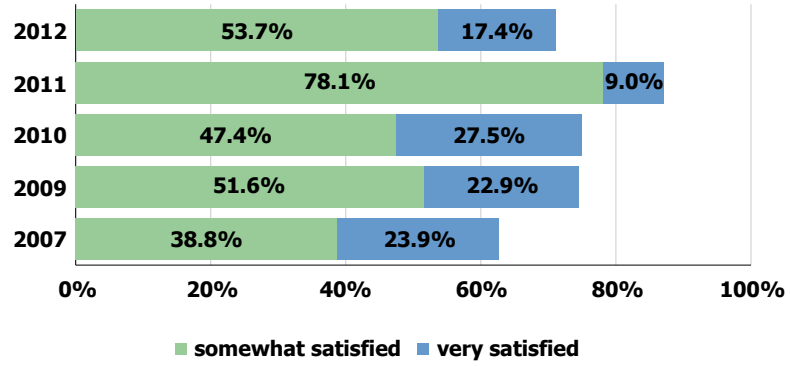
Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(In millions of $)	**11.963**	**28.090**	**40.053**

Police Response

Performance Measurements

Effectiveness Measurements

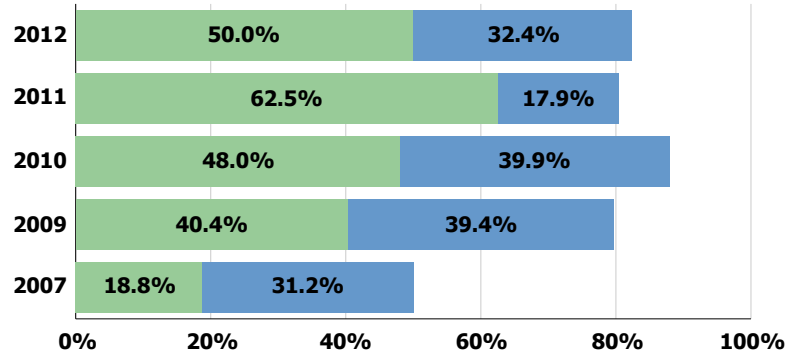
Citizen Satisfaction with Police Services in Crime Control



Total citizen satisfaction in police efforts for crime control remain over 70%.

	2007	2009	2010	2011	2012
Total Satisfied	62.7%	74.5%	74.9%	87.1%	71.1%

Respondents Who Used 911 for Police Response



Total 911 respondent satisfaction remains over 80%.

	2007	2009	2010	2011	2012
Total Satisfied	50.0%	79.8%	87.9%	80.4%	82.4%

Police Response

Violent Criminal Code Violations - Winnipeg

Code Type	2007	2008	2009	2010	2011
Population	658,762	665,575	675,355	684,061	691,778
Homicide	26	30	30	22	41
Attempted Murder	31	26	17	13	5
Sexual Assault	591	639	669	684	655
Other Sexual Offences	1	6	20	25	29
Assault	5,063	5,571	6,212	6,034	4,838
Abduction	5	20	21	7	2
Other Crimes	1,686	1,826	2,044	1,640	1,197
Robbery	2,223	1,768	2,259	2,000	1,720
Total Violent Criminal Code Violations	9,626	9,886	11,272	10,425	8,487
Violent Criminal Rate	14.6	14.9	16.8	15.3	14.2

Total violent crime was at its lowest over the past five years.

Source: Statistics Canada, Canadian Centre for Justice Statistics (CCJS)

Clearance Rate by Major Crime Types - Violent Crimes

Violent Crimes	2007	2008	2009	2010	2011
Regina	67%	69%	68%	73%	74%
Calgary	65%	66%	66%	67%	65%
Edmonton	52%	53%	58%	60%	60%
Winnipeg	63%	60%	57%	59%	59%
Saskatoon	53%	53%	47%	47%	51%
Property Crimes					
Regina	18%	19%	24%	24%	23%
Edmonton	17%	18%	19%	22%	24%
Calgary	20%	21%	22%	21%	21%
Saskatoon	19%	19%	16%	21%	20%
Winnipeg	9%	11%	9%	10%	13%
Other Crimes					
Edmonton	100%	98%	96%	96%	95%
Saskatoon	92%	100%	97%	96%	96%
Regina	100%	99%	96%	96%	96%
Calgary	94%	94%	94%	95%	97%
Winnipeg	92%	93%	92%	95%	97%

Source: Statistics Canada, CCJS

Winnipeg's violent crime clearance rates are comparable to those for Calgary and Edmonton.

Winnipeg's property crime clearance rates are lower than those of other major prairie cities; however, 2011 showed the highest rates over the past five years.

Winnipeg's clearance rates for other crimes are comparable to other major prairie cities.

Response Times by Priority (minutes)

Priority Level	2007	2008	2009	2010	2011
Priority 0	8.3	6.5	6.8	7.8	5.9
Priority 1	11.9	8.5	8.2	8.0	5.4
Priority 2	15.2	12.5	11.6	15.1	10.2
Priority 3	57.2	54.2	56.0	49.1	48.3
Priority 4	59.3	53.5	62.4	55.5	53.5
Priority 5	140.2	134.9	141.9	123.2	121.2
Priority 6	110.3	108.5	109.6	101.7	101.2
Priority 7	129.9	143.6	148.2	124.1	125.0
Priority 8	39.1	37.6	35.9	35.8	21.4
Priority 9	179.2	169.7	171.0	153.9	154.1

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

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.

Police Response

Crime Severity Indices

Winnipeg	2007	2008	2009	2010	2011
Violent Crime	201.51	180.06	209.06	182.98	190.22
Non-Violent Crime	149.13	115.21	121.93	112.48	84.14
Total Crime Severity Index	163.67	133.50	146.13	132.06	113.60
Calgary					
Violent Crime	96.21	91.03	90.03	82.78	74.06
Non-Violent Crime	91.19	82.10	76.90	73.17	62.47
Total Crime Severity Index	92.58	84.58	80.63	75.84	65.69
Edmonton					
Violent Crime	157.75	161.29	143.95	124.32	126.68
Non-Violent Crime	140.96	130.85	123.91	105.00	86.92
Total Crime Severity Index	145.62	139.30	129.47	110.37	97.96
Saskatoon					
Violent Crime	241.12	186.46	179.36	177.99	150.64
Non-Violent Crime	154.79	141.84	136.40	128.02	120.44
Total Crime Severity Index	178.77	154.23	148.33	141.90	128.83
Regina					
Violent Crime	195.07	185.52	165.74	162.32	131.00
Non-Violent Crime	198.95	169.52	144.34	128.31	129.60
Total Crime Severity Index	197.88	173.13	150.28	137.75	129.99

The Crime Severity Index is a tool for measuring police-reported crime by taking into account the change in volume of a particular crime, and the relative seriousness of that crime in comparison to other crimes (the seriousness is based on an assigned weight derived from incarceration rates for the offence type and the average prison sentence). The Crime Severity Index is expressed as a standardized measure adjusted to equal 100 in the base year 2006.

The Crime Severity Index will allow more serious crimes carry a higher weight than less serious crimes. As a result, changes in more serious crimes would have a greater impact on the Index than on the traditional crime rate.

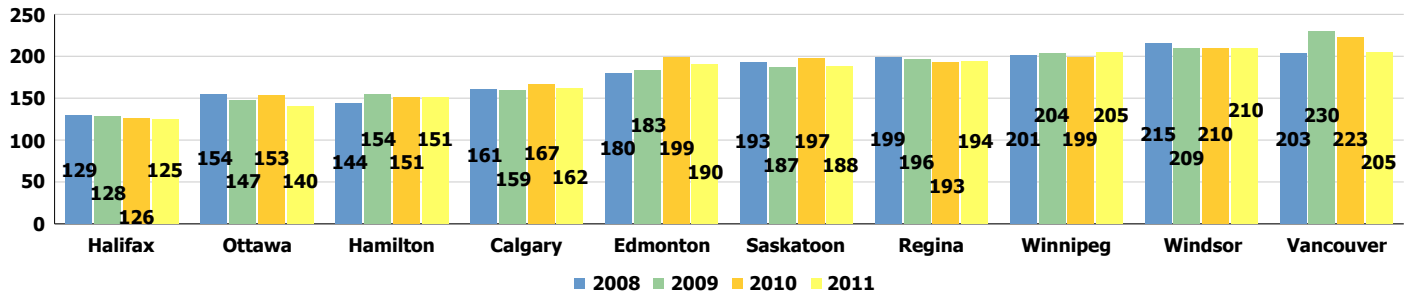
Efficiency Measurements

Police Service Costs per Capita - Winnipeg Trend

Wpg. Trend	2007	2008	2009	2010	2011
	$246	$259	$269	$280	$292

As Statistics Canada no longer provides benchmarking cost per capita data the Service has recalculated the data using the actual net mill rate contribution as the basis for calculation.

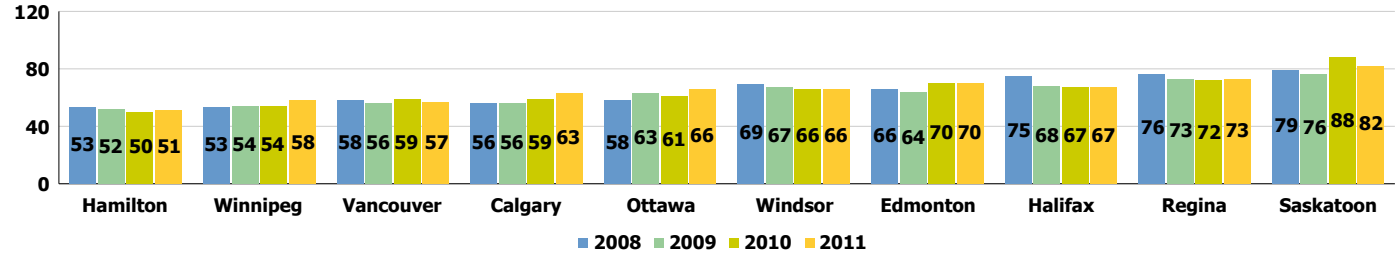
Rate of Sworn FTE (per 100,000 population)



Wpg. Trend	2007	2008	2009	2010	2011
	196	201	204	199	205

Police Response

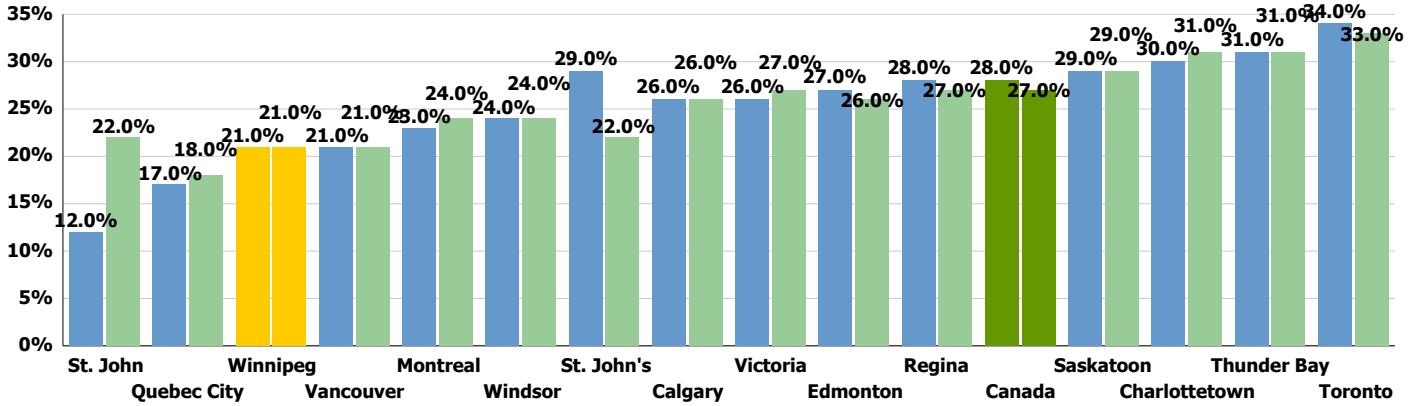
Rate of Non-Sworn FTE (per 100,000 population)



Wpg. Trend	2007	2008	2009	2010	2011
	53	53	54	54	58

Winnipeg has one of the lowest number of civilians per population among select major cities in Canada.

Percentage Civilians vs Officers



Winnipeg's percentage of civilians to officers is among the lowest in Canada.

Source: Statistics Canada, CCJS

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	2009	2010	2011
Community Policing [1]			
Number of Commercial/Business Crime Prevention Presentations	21	21	26
Number of Personal/Residential Crime Prevention Presentations	137	138	158
Number of Cultural/Diversity Presentations by Diversity Relations Officers	44	74	80
Number of Safety Audits Conducted	10	8	5
Number of Special Event Attendances	123	212	235
Number of Community/Cultural Meeting Attendances by Diversity Relations Officers	122	155	n/a
Number of Cultural/Diversity Event Attendances by Diversity Relations Officers	61	128	n/a
Number of Crime Victim Follow-up Contacts	9,078	9,289	n/a
Number of School Education Presentations (during school year)	566	574	574
Park Patrol [2]			
Number of Criminal Code Offences	108	103	81
Number of Provincial Statute Offences	92	143	154
Number of Municipal By-Law Offences	41	97	97
Street Lighting [2]			
Number of Lane Lights [3]	8,400	8,300	8,393
Number of Street Lights [3]	64,600	65,210	65,252
Number of Streetscaping Lights (Decorative only) [3]	2,700	2,700	2,932
Number of Lighting Complaints Acted Upon	19	23	28
Number of Responses to Lighting Complaints	43	40	68

[1] Only includes presentations by the Community Relations Unit.

[2] Data supplied by the Public Works Department.

[3] Data supplied by Manitoba Hydro.

Crime Prevention

Contributing Departments

Police	64 %
Public Works	36 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	0.311	0.157	0.850		0.856	0.867
Provincial funding (service specific)	1.292	1.452	2.057		2.159	2.228
Revenues	**1.603**	**1.609**	**2.907**	**1**	**3.015**	**3.095**
Salaries and benefits	21.201	22.198	25.303		26.506	27.668
Services	11.057	11.712	12.253		12.664	13.041
Materials, parts and supplies	0.432	0.516	0.496		0.502	0.509
Assets and purchases	0.094	0.016	0.066		0.066	0.066
Debt and finance charges	0.003	0.000	0.000		0.000	0.000
Grants, transfers and other	0.927	0.850	0.932		1.045	1.290
Recoveries	(0.025)	(0.025)	(0.025)		(0.025)	(0.026)
Operating expenses	**33.690**	**35.267**	**39.025**		**40.757**	**42.549**
Transfer to Capital	0.004	-	-		-	-
Total Expenses	**33.694**	**35.267**	**39.025**	**2**	**40.757**	**42.549**
Mill Rate Support/(Contribution)	**32.091**	**33.658**	**36.118**		**37.742**	**39.454**
Full-time Equivalent Positions	**264**	**272**	**285**		**285**	**285**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Increase in funding for School Resource Officers	0.721
Increase in Provincial funding for Auxiliary Force Cadets	0.605
Decrease in alarm permit revenue	(0.019)
Miscellaneous adjustments	(0.009)
	1.298

2 Expenses

Increase in salaries and benefits	3.105
Increase in the cost of street lighting	0.518
Miscellaneous adjustment	0.135
	3.758

Full-time Equivalent Positions

The increase of 13 FTEs is due to an increase of 10 auxiliary cadets and 1 school resource officer. With an increased emphasis on crime prevention and better relationships with the community, 2 FTEs were transferred from Police Response.

Crime Prevention

Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Community Policing	Revenue	1.354	1.483	2.295	2.395	2.464
	Operating expenses	19.002	20.161	22.520	23.714	25.027
	Transfer to Capital	-	-	-	-	-
		17.648	18.678	20.224	21.319	22.563
Street Lighting	Revenue	-	-	-	-	-
	Operating expenses	10.614	11.100	11.618	12.013	12.376
	Transfer to Capital	0.004	-	-	-	-
		10.618	11.100	11.618	12.013	12.376
Park Policing	Revenue	-	-	-	-	-
	Operating expenses	1.040	0.965	0.975	1.022	1.042
	Transfer to Capital	-	-	-	-	-
		1.040	0.965	0.975	1.022	1.042
Crime Prevention Initiatives	Revenue	0.249	0.126	0.611	0.620	0.631
	Operating expenses	3.034	3.041	3.913	4.008	4.104
	Transfer to Capital	-	-	-	-	-
		2.785	2.915	3.301	3.388	3.474
Mill Rate Support/(Contribution)		**32.091**	**33.658**	**36.118**	**37.742**	**39.454**

Crime Prevention

Performance Measurements

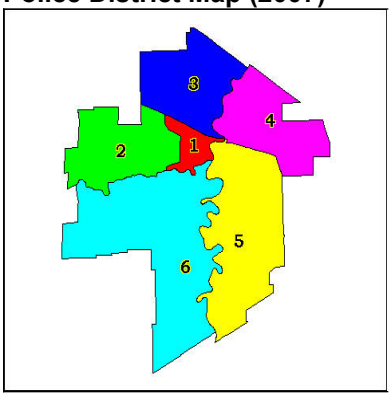
Effectiveness Measurements

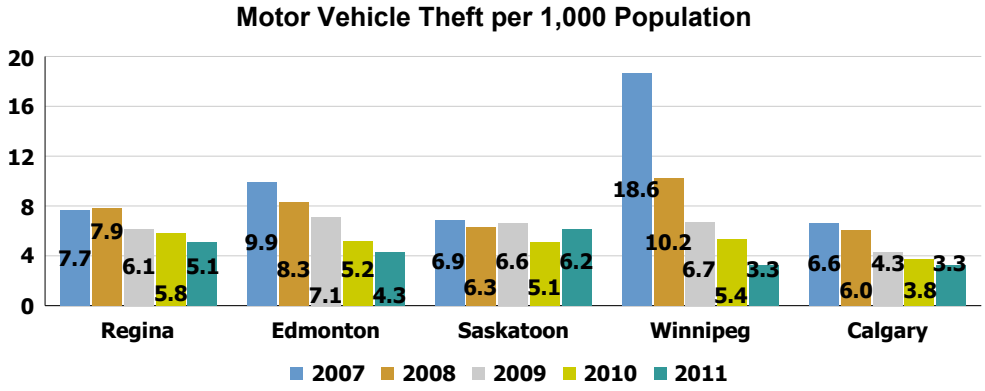
Citizens' Total Feeling of Safeness by District and Time of Day*

District	Daytime 2005	Daytime 2007	Daytime 2010***	Nighttime 2005	Nighttime 2007	Nightime 2010***
District 1	81.7%	74.6%	81.4%	40.8%	36.5%	34.3%
District 2	91.7%	98.8%	93.6%	59.4%	63.9%	60.2%
District 3	88.3%	81.9%	80.5%	50.4%	50.0%	32.0%
District 4**	98.1%	93.5%	90.7%	55.2%	58.0%	64.6%
District 5**	94.2%	97.0%	n/a	64.1%	70.0%	n/a
District 6	97.1%	98.1%	96.9%	67.1%	71.1%	59.4%

* Total "feeling of safeness" combines "very safe" and "reasonably safe" responses. The Winnipeg Police Service (WPS) conducts a public survey on even-numbered years.
** In 2008, the WPS amalgamated Districts #4 and #5 into the East District. Caution should be exercised in interpreting the comparison data.
*** Starting in 2010, the WPS changed the reference to its public survey to reflect the year in which the data was collected.

Police District Map (2007)





Winnipeg continues to see success in reducing motor vehicle theft rates.

Wpg. Trend	2007	2008	2009	2010	2011
	18.6	10.2	6.7	5.4	3.3

Number of Assaults

Wpg. Trend	2007	2008	2009	2010	2011
	5,063	5,571	6,212	6,046	4,838

The trend for total assaults is declining.
Source: Statistics Canada, Canadian Centre for Justice Statistics (CCJS)

Crime Prevention

Criminal Code Offences by Incidents and Rates of Occurences[A]

Winnipeg	2007	2008	2009	2010	2011
Population	665,575	665,575	674,355	684,061	691,778
Violent Crimes	9,629	9,892	11,272	10,432	8,485
Property Crimes	53,954	43,343	49,607	46,540	31,862
Other Crimes	4,260	4,513	4,739	4,708	4,993
Violent Rates	14.6	14.9	16.7	15.3	14.1
Property Rates	81.9	65.1	73.6	68.0	46.3
Other Crimes Rates	6.5	6.8	7.0	6.9	7.2
Calgary	**2007**	**2008**	**2009**	**2010**	**2011**
Population	1,057,252	1,087,044	1,117,640	1,138,393	1,159,446
Violent Crimes	8,633	8,709	9,041	9,307	8,738
Property Crimes	50,011	47,282	43,680	41,310	38,163
Other Crimes	4,627	4,151	4,673	4,385	4,136
Violent Rates	8.2	8.0	8.1	8.2	7.5
Property Rates	47.3	43.5	39.1	36.3	32.9
Other Crimes Rates	4.4	3.8	4.2	3.9	3.6
Edmonton	**2007**	**2008**	**2009**	**2010**	**2011**
Population	779,299	797,328	817,200	830,496	844,474
Violent Crimes	10,242	10,840	11,080	10,428	10,222
Property Crimes	56,782	51,234	50,194	41,734	34,766
Other Crimes	9,541	14,168	13,668	14,200	14,737
Violent Rates	13.1	13.6	13.6	12.6	12.1
Property Rates	72.9	64.3	61.4	50.3	41.2
Other Crimes Rates	12.2	17.8	16.7	17.1	17.5
Saskatoon	**2007**	**2008**	**2009**	**2010**	**2011**
Population	211,791	216,924	223,028	229,342	233,987
Violent Crimes	5,001	4,637	4,351	4,450	4,188
Property Crimes	16,458	14,290	14,565	13,015	13,533
Other Crimes	7,116	7,364	6,443	6,172	6,248
Violent Rates	23.6	21.4	19.5	19.4	17.9
Property Rates	77.7	65.9	65.3	56.8	57.8
Other Crimes Rates	33.6	34	28.9	26.9	26.7
Regina	**2007**	**2008**	**2009**	**2010**	**2011**
Population	186,521	189,652	193,885	198,332	201,030
Violent Crimes	3,621	3,395	3,382	3,275	3,057
Property Crimes	14,915	13,694	12,897	11,941	11,893
Other Crimes	4,642	4,996	5,284	5,066	5,407
Violent Rates	19.4	17.9	17.4	16.5	15.2
Property Rates	80	72.2	66.5	60.2	59.2
Other Crimes Rates	24.9	26.3	27.3	25.5	26.9

Winnipeg's property and violent crimes have been dropping since 2009. Meanwhile, the population and the calls for service have been increasing.

A. Rate = Occurence / 1,000
NOTE: The Canadian Centre for Justice Statistics (CCJS) reclassified and recategorized some Criminal Code Offences in 2009. Previous years' data has been updated to reflect current CCJS classification standards.

Source: Statistics Canada, CCJS, Incident-based Crime Statistics by Detailed Violations and Police Services.

Crime Prevention

Youth Crimes and Rates

Winnipeg	2007	2008	2009	2010	2011
Population	658,762	666,813	675,324	684,061	691,778
Violent Crimes	973	1,019	1,044	1,052	928
Property Crimes	1,514	1,394	1,345	1,338	983
Other Crimes	653	670	713	721	771
Violent Rates	18.88	20.08	20.85	21.27	18.84
Property Rates	29.37	27.47	26.85	27.06	19.96
Other Crime Rates	12.67	13.2	14.24	14.58	15.66
Calgary	**2007**	**2008**	**2009**	**2010**	**2011**
Population	1,057,252	1,087,044	1,117,640	1,138,393	1,159,446
Violent Crimes	948	866	770	764	749
Property Crimes	2,504	2,325	2,221	1,604	1,533
Other Crimes	612	469	456	437	374
Violent Rates	12.3	11.4	10.2	10.2	10.0
Property Rates	32.5	30.6	29.5	21.5	20.5
Other Crime Rates	7.9	6.2	6.0	5.8	5.0
Edmonton	**2007**	**2008**	**2009**	**2010**	**2011**
Population	779,299	797,328	817,200	830,496	844,474
Violent Crimes	785	818	835	757	737
Property Crimes	2,335	2,087	1,996	1,998	1,569
Other Crimes	853	1,263	1,098	992	900
Violent Crimes	14.08	14.79	15.34	14.18	13.95
Property Crimes	41.7	37.74	36.66	37.42	29.71
Other Crimes	15.3	22.84	20.17	18.58	17.04
Saskatoon	**2007**	**2008**	**2009**	**2010**	**2011**
Population	211,791	216,924	223,028	229,342	233,987
Violent Crimes	518	411	306	315	379
Property Crimes	1,174	895	957	866	908
Other Crimes	1,186	997	830	765	927
Violent Rates	30.38	24.59	18.37	19.06	23.11
Property Rates	69.53	53.56	57.46	52.41	55.36
Other Crime Rates	70.24	59.66	49.84	46.29	56.52
Regina	**2007**	**2008**	**2009**	**2010**	**2011**
Population	186,521	189,652	193,885	198,332	201,030
Violent Crimes	470	424	405	373	321
Property Crimes	1,004	908	1,021	837	793
Other Crimes	677	721	641	507	483
Violent Rates	31.33	28.97	28.19	26.41	22.94
Property Rates	66.92	62.04	71.08	58.85	56.67
Other Crime Rates	45.13	49.26	44.62	35.9	34.51

Includes youths charged, and youths not charged.

Both property and violent youth crimes dropped since 2010.

Source: Statistics Canada, CCJS

Crime Prevention

Efficiency Measurements

Number of Police Initiated Events per FTE

Wpg. Trend	2007	2008	2009	2010	2011
	19.1	24.0	26.3	24.9	27.3

Police initiated events are events viewed by police officers who are proactively patrolling. If an event occurs, the officers advise the communication centre, which generates an event number and assigns the task.

Traffic Safety and Enforcement

Includes:

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

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	2009	2010	2011
Total Sworn Member Complement (authorized)	1,348	1,361	1,415
Total Sworn Traffic Member Complement [A]	34	42	42
Percentage of Total Complement	2.6%	3.1%	3.0%
Number of Residents per Sworn Traffic Member	19,862	16,287	16,471
General Traffic Enforcement			
Highway Traffic Act Provincial Offence Notices Issued	53,245	58,600	56,671
Photo Enforcement			
Red Light and Speeding Offences (Intersection Safety Cameras)	44,275	48,551	40,794
Speeding Offences (Mobile Photo Enforcement Units)	66,383	48,043	44,141
Impaired Driving			
Persons Charged with Impaired Driving	542	577	534
Persons Charged with Fail/Refuse to Provide a Breath/Blood Sample	198	194	166
Collisions			
Fatal Collisions	11	18	20
Fatalities	13	20	22
Serious Non-Fatal Collisions	15	5	11
Other Traffic Services			
Parades, Escorts, Funerals	152	153	160

[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.

Sources:
Statistics Canada
Winnipeg Police Service Annual Reports
Winnipeg Police Central Traffic Unit
Photo Enforcement Safety Program Annual Report 2011: Just Slow Down
City of Winnipeg, Public Works Department

Traffic Safety and Enforcement

Contributing Departments

Police 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	15.197	17.548	17.674		17.661	17.652
Provincial funding (service specific)	-	-	-		-	-
Revenues	**15.197**	**17.548**	**17.674**	**1**	**17.661**	**17.652**
Salaries and benefits	8.441	8.778	10.265		10.635	10.972
Services	4.999	5.324	5.239		5.252	5.270
Materials, parts, and supplies	0.179	0.191	0.200		0.204	0.208
Assets and purchases	0.055	0.034	0.040		0.030	0.030
Debt and finance charges	-	-	-		-	-
Grants, transfers and other	0.210	0.238	0.251		0.279	0.360
Recoveries	(0.008)	(0.005)	(0.005)		(0.005)	(0.005)
Operating expenses	**13.876**	**14.559**	**15.990**		**16.395**	**16.834**
Transfer to Capital	-	-	-		-	-
Total Expenses	**13.876**	**14.559**	**15.990**	**2**	**16.395**	**16.834**
Mill Rate Support/(Contribution)	**(1.321)**	**(2.988)**	**(1.684)**		**(1.266)**	**(0.819)**
Full-time Equivalent Positions	**84**	**90**	**94**		**94**	**94**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Increase in various revenue accounts	0.126
	0.126

2 Expenses

Increase in salaries and benefits	1.487
Miscellaneous adjustment	(0.056)
	1.431

Full-time Equivalent Positions

The increase of 4 FTEs is due to increased traffic enforcement. These 4 positions were transferred from Police Response.

Traffic Safety and Enforcement

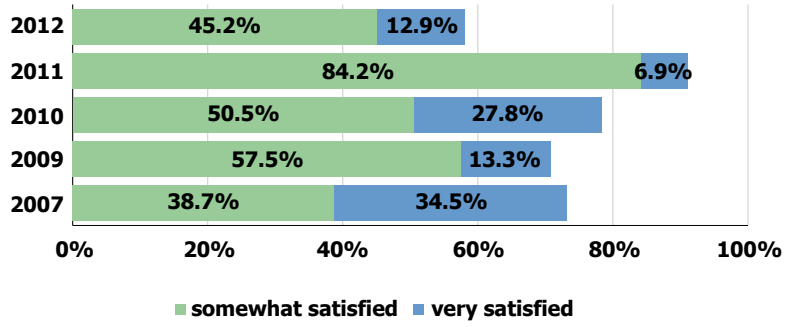
Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Traffic Safety-Automated	Revenue	8.988	8.907	9.935	9.920	9.909
	Operating expenses	5.254	5.575	5.521	5.533	5.545
	Transfer to Capital	-	-	-	-	-
		(3.734)	(3.332)	(4.413)	(4.386)	(4.364)
Traffic Safety-Officer	Revenue	6.209	5.790	4.888	4.890	4.892
	Operating expenses	7.490	7.942	8.982	9.342	9.739
	Transfer to Capital	-	-	-	-	-
		1.281	2.152	4.094	4.452	4.847
Traffic Safety-Division	Revenue	-	2.851	2.851	2.851	2.851
	Operating expenses	1.132	1.043	1.487	1.519	1.550
	Transfer to Capital	-	-	-	-	-
		1.132	(1.808)	(1.365)	(1.332)	(1.302)
Mill Rate Support/(Contribution)		**(1.321)**	**(2.988)**	**(1.684)**	**(1.266)**	**(0.819)**

Traffic Safety and Enforcement

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Sufficient Enforcement of Traffic Laws



	2007	2009	2010	2011	2012
Total Satisfied	73.2%	70.8%	78.3%	91.1%	58.1%

Approximately 58% of citizens are satisfied with sufficient traffic law enforcement.

Source: City of Winnipeg General Survey

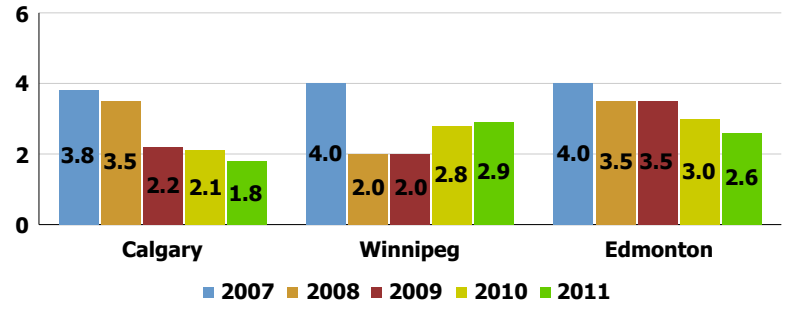
Reportable Traffic Collisions per 100,000 Population

City	2006	2007	2008	2009	2010
Edmonton	3,520	3,850	3,860	3,680	3,430
Winnipeg	2,132	2,098	1,904	1,804	1,886
Calgary	3,447	3,786	3,791	3,605	3,201

Sources:
Winnipeg Public Works Department, Collisions by Month Report; Calgary Police Service, Annual Statistical Report 2010; City of Edmonton, 2010 Motor Vehicle Collisions Report

Latest available data for Winnipeg is 2010.

Traffic Fatal Collisions per 100,000 Population



Fatal collision rates data can be subject to large variation due to the relatively low numbers of incidents.

Traffic Safety and Enforcement

Impaired Driving Charges per 100,000 Population

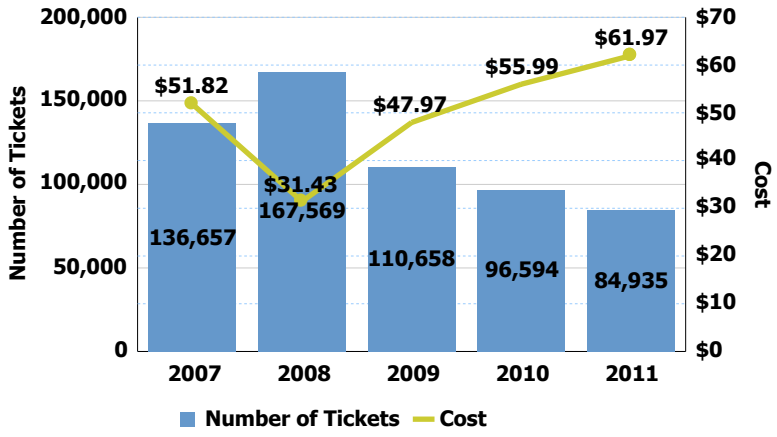
City	2007	2008	2009	2010	2011
Edmonton	239	255	253	257	252
Saskatoon	315	253	241	209	195
Regina	218	209	236	318	307
Winnipeg	79	77	89	88	77
Calgary	158	154	153	150	153

Source: Statistics Canada, Canadian Centre for Justice Statistics

Winnipeg's impaired driving charges continue to be lower than those of other major Prairie Cities.

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. As a result of an increase in issuing tickets in construction areas in 2008 the cost per ticket was reduced. This was reversed in 2009 where there was a drop in their issuance. The continuing trend of fewer tickets being issued overall will also result in an increase of the cost per ticket as there are fixed costs that exist despite changes in the volume of tickets being issued.

Photo Enforcement Costs per Capita

Wpg. Trend	2007	2008	2009	2010	2011
	$10.84	$7.90	$7.89	$7.91	$7.61

Photo enforcement per capita costs remain stable.

Traffic Safety and Enforcement

Number of Offence Notices Issued per Officer by Conventional Means

Wpg. Trend	2008	2009	2010	2011
	13.5	26.4	26.5	28.0

Although these figures relate to the total police complement, most enforcement is conducted by members from uniformed units.

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	2009	2010	2011
Total Fires	3,073	3,285	3,070
Alarm - No Fire	7,763	8,144	7,581
Gas/Odor/Hazardous Materials Emergencies	962	1,048	1,250
Miscellaneous Emergencies	4,147	4,152	5,494
Rescue Emergencies	205	148	225
Fire Investigations	482	491	533
Arson Determinations	180	209	269

Fire and Rescue Response

Contributing Departments

Fire Paramedic Service 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	0.800	0.857	0.406		0.406	0.406
Provincial funding (service specific)	3.490	3.726	3.726		3.726	3.726
Revenues	**4.291**	**4.583**	**4.132**	**1**	**4.132**	**4.132**
Salaries and benefits	85.624	91.383	91.633		94.030	95.862
Services	3.471	4.042	4.111		4.282	4.317
Materials, parts, and supplies	2.661	2.857	2.857		2.857	2.857
Assets and purchases	0.304	0.705	0.698		0.697	0.697
Debt and finance charges	1.193	1.260	1.179		0.841	0.737
Grants, transfers and other	0.908	0.861	0.977		0.979	0.982
Recoveries	(0.072)	(0.035)	(0.050)		(0.050)	(0.050)
Operating expenses	**94.089**	**101.074**	**101.404**		**103.637**	**105.403**
Transfer to Capital	0.499	0.542	3.500		0.601	3.500
Total Expenses	**94.588**	**101.616**	**104.904**	**2**	**104.237**	**108.903**
Mill Rate Support/(Contribution)	**90.297**	**97.033**	**100.772**		**100.105**	**104.771**
Full-time Equivalent Positions	**845**	**867**	**833**		**833**	**833**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Reduction in budgeted fire protection services revenue	(0.207)
Reduction in budgeted environmental protection services revenue	(0.205)
Miscellaneous adjustments	(0.039)
	(0.451)

2 Expenses

Transfer to Capital	2.958
Increase in fleet charges	0.255
Increase in salaries and benefits	0.250
Transfer of Fire Fighter Historical Society Museum from Museums Board to Winnipeg Fire Paramedic Service	0.059
Decrease in debt & finance charges	(0.081)
Miscellaneous adjustments	(0.153)
	3.288

Full-time Equivalent Positions

Departmental reallocation of 36 positions to the Medical Response service and the addition of 2 Communication Operators.

Fire and Rescue Response

Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Fire & Rescue Response	Revenue	4.290	4.583	4.132	4.132	4.132
	Operating expenses	93.328	100.280	100.588	102.805	104.558
	Transfer to Capital	0.499	0.542	3.500	0.601	3.500
		89.537	96.240	99.957	99.274	103.927
Fire Investigation	Revenue	-	-	-	-	-
	Operating expenses	0.761	0.794	0.815	0.832	0.845
	Transfer to Capital	-	-	-	-	-
		0.761	0.793	0.815	0.832	0.844
Mill Rate Support/(Contribution)		**90.297**	**97.033**	**100.772**	**100.105**	**104.771**

Additional Financial Information

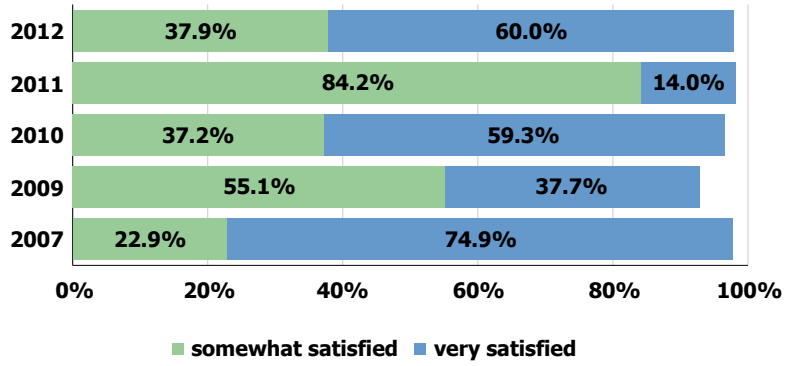
Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(In millions of $)	**5.000**	**17.018**	**22.018**

Fire and Rescue Response

Performance Measurements

Effectiveness Measurements

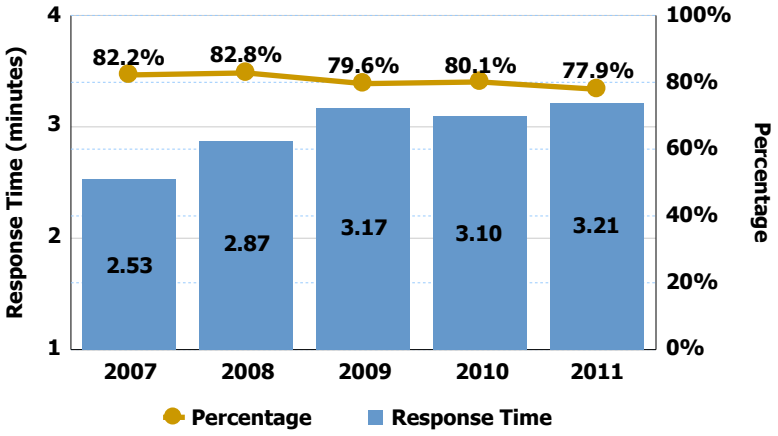
Citizen Satisfaction with Fire Service Response to Fire Incidents



Citizen satisfaction with fire service response to fire and rescue incidents remains very high.

	2007	2009	2010	2011	2012
Total Satisfied	97.8%	92.8%	96.5%	98.2%	97.9%

Fire Response Time



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

In 2011, the average response time for the first arriving engine to emergency fire/rescue incidents was 3.21 minutes, and 77.9% of the time, responses were within four minutes.

Total Fire Deaths per 100,000 Population

Wpg. Trend	2007	2008	2009	2010	2011
	0.9	1.1	1.3	0.4	1.3

The trend in fire deaths continues to decrease over time; the ten year average annual number of civilian fire deaths experienced is 6.1. In 2011 a single fire with five fatalities dramatically impacted the result.

Fire and Rescue Response

Incidents (fires & alarms) Responded per 1,000 Population

Wpg. Trend	2007	2008	2009	2010	2011
	85.00	84.70	95.14	89.14	87.42

The overall number of incidents responded to per 1,000 population remains stable.

Efficiency Measurements

Fire Rescue Cost per $1,000 Assessed Property Value

Measure Value	2007	2008	2009	2010	2011
	$2.61	$2.66	$2.63	$1.58	$1.66

For every $1,000 of assessed property in 2011, Winnipeg spent $1.66 on fire protection. The significant decrease in cost per $1,000 of assessed property value in 2010 can be attributed to a 78% increase in residential property values.

Costs include Arson Investigation Costs.

Fire & Rescue Response Cost per Capita

Wpg. Trend	2007	2008	2009	2010	2011
	$126	$128	$121	$124	$131

The overall per capita cost for fire protection remains stable due to the population increases being experienced. In 2011 and 2012 new staff were added for a new Station 27 in Sage Creek.

Number of Sworn Fire & Rescue Personnel per 1,000 Population

Wpg. Trend	2007	2008	2009	2010	2011
	1.33	1.36	1.29	1.23	1.22

In 2011 in Winnipeg, there were 1.22 sworn fire/rescue personnel per 1,000 citizens.

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	2009	2010	2011
Fire Prevention By-Law/Building Code Inspections*	5,719	6,115	5,243
Operations Inspections	3,199	3,120	3,053
Permits Issued	403	371	342
Property File Searches/Plans Examined	1,116	1,056	1,068
Fire Safety House	136	166	170
Other Community Events	203	263	260
Fire Safety Lectures/Presentations***	354	372	407
Medical/Injury Prevention Lectures/Presentations***	22	37	45
Youth Fire Stop**	171	153	119
Career Symposiums	16	26	12
Car Seat Inspections	468	510	439
Evacuation Fire Drills	617	661	434
Fire/Paramedic Station Tours	323	287	281
Public Service Announcements (Media)	97	97	53
Arson Prevention Initiative	0	0	1,215

* Numbers of Fire Inspections have declined in recent years, due to a number of factors. Inspectors now focus more efforts on larger and 'high risk' occupancies such as hotels and rooming houses which require more resources, but provide the greatest opportunity for improvement. In addition, these cases are more complex and require more involvement with the court system.

** The decrease in Youth Fire Stop in 2011 is an indication of the success of overall fire prevention initiatives.

*** The Public Education Branch now provides more online information, and has added social media in 2011 to target larger events and larger audiences. A safety awareness and education program for Grade 3 students reaches students in the school and has a home component the children complete with their families that is anticipated to reach a much wider audience.

Fire and Injury Prevention

Contributing Departments

Fire Paramedic Service 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	0.281	0.440	0.232		0.232	0.232
Provincial funding (service specific)	0.038	0.050	0.050		0.050	0.050
Revenues	**0.319**	**0.491**	**0.282**	**1**	**0.282**	**0.282**
Salaries and benefits	3.709	3.836	3.885		3.998	4.082
Services	0.423	0.545	0.331		0.341	0.341
Materials, parts, and supplies	0.076	0.129	0.123		0.123	0.123
Assets and purchases	0.036	0.066	0.066		0.066	0.066
Debt and finance charges	-	-	-		-	-
Grants, transfers and other	0.166	0.174	0.336		0.336	0.337
Recoveries	-	0.000	-		-	-
Operating expenses	**4.411**	**4.749**	**4.742**		**4.864**	**4.950**
Transfer to Capital	-	-	-		-	-
Total Expenses	**4.411**	**4.749**	**4.742**	**2**	**4.864**	**4.950**
Mill Rate Support/(Contribution)	**4.091**	**4.258**	**4.460**		**4.582**	**4.668**
Full-time Equivalent Positions	**42**	**38**	**38**		**38**	**38**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Reduction in fire inspection revenue	(0.199)
Miscellaneous adjustments	(0.009)
	(0.208)

2 Expenses

Decrease in service costs	(0.114)
Reallocation of facilities charges	0.068
Increase in salaries and benefits	0.048
Miscellaneous adjustments	(0.009)
	(0.007)

Fire and Injury Prevention

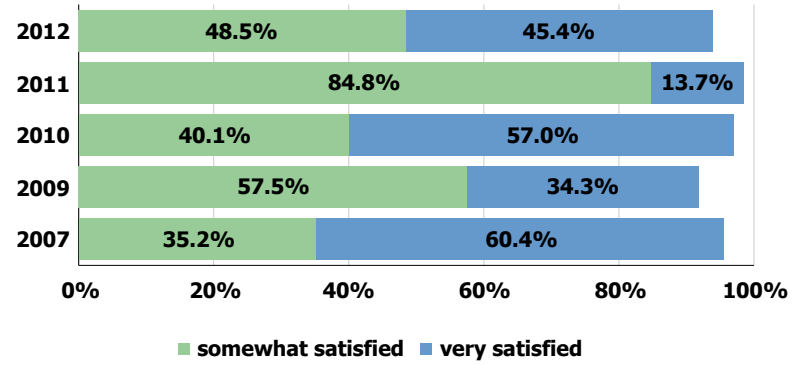
Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Fire & Injury Prev Education	Revenue	0.015	-	-	-	-
	Operating expenses	0.853	0.940	0.969	0.993	1.007
	Transfer to Capital	-	-	-	-	-
		0.838	0.940	0.969	0.992	1.007
Fire Inspection	Revenue	0.305	0.490	0.282	0.282	0.282
	Operating expenses	3.558	3.809	3.773	3.872	3.943
	Transfer to Capital	-	-	-	-	-
		3.253	3.318	3.491	3.590	3.661
Mill Rate Support/(Contribution)		**4.091**	**4.258**	**4.460**	**4.582**	**4.668**

Fire and Injury Prevention

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Fire Service Efforts in Fire and Safety Prevention



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

	2007	2009	2010	2011	2012
Total Satisfied	95.6%	91.8%	97.1%	98.5%	93.9%

Number of Fires per 100,000 Population

Wpg. Trend	2007	2008	2009	2010	2011
	521	474	455	480	444

The total number of fires of all types is declining.

Efficiency Measurements

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

Wpg. Trend	2007	2008	2009	2010	2011
	$0.07	$0.08	$0.11	$0.06	$0.06

The cost of inspections per $1,000 of assessed property value was 6 cents in 2011. The significant decrease in fire prevention cost per $1,000 assessed value in 2010 can be attributed to a 78% increase in residential values.

Fire and Injury Prevention

Cost for Fire & Injury Prevention Education per Capita

Wpg. Trend	2007	2008	2009	2010	2011
	$0.83	$0.94	$1.23	$1.23	$1.21

The average cost per capita for the provision of Public Education Branch events was $1.21 in 2011. 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. The Public Education Branch has included partnerships with other agencies as a strategy to minimize costs and increase audiences.

In 2011, the Winnipeg Fire Paramedic Service attended 3,435 events with a total reported attendance of 180,015 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	2009	2010	2011
Ambulance Units Dispatched	80,454	79,587	76,677
Firefighter Paramedic Units Dispatched	44,907	40,355	33,584
Total Patients Treated	58,479	57,176	58,114
Scheduled Inter-facility Patient Transfers	8,933	7,979	8,294
Emergency Transport	48,122	48,420	49,552
Patients Treated at Scene (and not transported)	937	777	776
Patient Contacts per Thousand Population	86.6	83.6	84.0

Medical Response

Contributing Departments

Fire Paramedic Service 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	22.861	25.631	29.570		29.837	30.403
Provincial funding (service specific)	17.507	16.601	15.182		15.053	16.032
Revenues	**40.368**	**42.232**	**44.753**	**1**	**44.890**	**46.435**
Salaries and benefits	35.859	37.168	41.743		43.403	44.449
Services	3.930	4.306	3.936		3.973	3.975
Materials, parts and supplies	1.829	1.670	1.950		1.951	1.952
Assets and purchases	0.951	2.088	1.396		0.939	0.939
Debt and finance charges	4.184	2.253	2.434		2.289	2.245
Grants, transfers and other	0.570	0.401	0.798		0.800	0.802
Recoveries	-	(0.003)	-		-	-
Operating expenses	**47.322**	**47.881**	**52.258**		**53.355**	**54.361**
Transfer to Capital	0.214	0.232	1.500		0.257	1.500
Total Expenses	**47.536**	**48.114**	**53.758**	**2**	**53.612**	**55.861**
Mill Rate Support/(Contribution)	**7.167**	**5.882**	**9.005**		**8.722**	**9.426**
Full-time Equivalent Positions	**368**	**397**	**458**		**458**	**458**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Increase in Ambulance User Fee revenue primarily due to annualization of 2012 rate increases and volume	2.976
Hospital offload delay revenue	1.300
Decrease in WRHA cost sharing	(1.477)
Decrease in training revenue	(0.333)
Miscellaneous adjustments	0.055
	2.521

2 Expenses

Increase in salaries and benefits	4.575
Transfer to Capital	1.268
Increase in materials, parts and supplies	0.280
Increase in provision for bad debts related to ambulance user fee strategy	0.200
Increase in debt & finance charges.	0.181
Decrease in equipment purchase	(0.619)
Miscellaneous adjustments	(0.241)
	5.644

Medical Response

Full-time Equivalent Positions

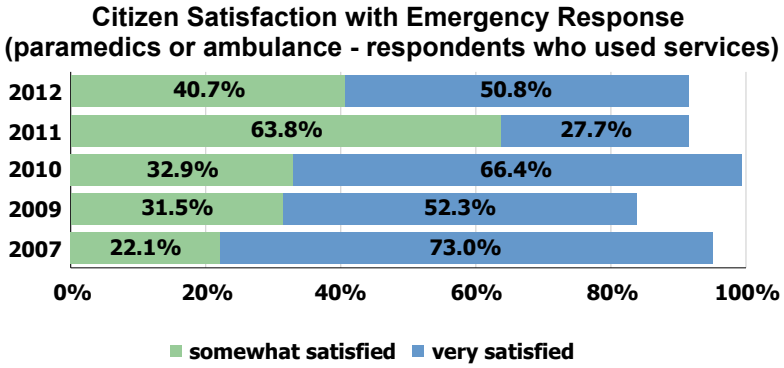
Departmental reallocation of 36 positions from the Fire & Rescue Response service and the addition of 15 Paramedics, 8 Communication Operators and 2 Administrative positions.

Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Medical Response	Revenue	34.926	37.442	39.275	39.339	40.787
	Operating expenses	42.786	43.063	46.660	47.671	48.567
	Transfer to Capital	0.214	0.232	1.500	0.257	1.500
		8.074	5.854	8.884	8.589	9.280
Medical Transfers	Revenue	5.443	4.790	5.477	5.551	5.648
	Operating expenses	4.536	4.818	5.598	5.684	5.794
	Transfer to Capital	-	-	-	-	-
		(0.907)	0.027	0.121	0.133	0.146
Mill Rate Support/(Contribution)		**7.167**	**5.882**	**9.005**	**8.722**	**9.426**

Medical Response

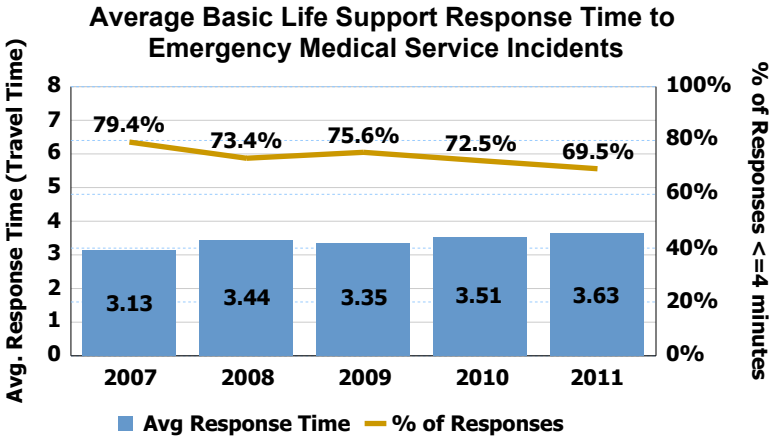
Performance Measurements

Effectiveness Measurements



The level of satisfaction for those respondents who used emergency medical response such as paramedics or ambulance remains very high.

	2007	2009	2010	2011	2012
Total Satisfied	95.1%	83.8%	99.3%	91.5%	91.5%



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 2011, the average response (travel) time for a BLS unit to emergency medical incidents was 3.63 minutes, and 69.5% of the time, responses were within 4 minutes.

Number of Emergency Medical Responses per 1,000 Population

Wpg. Trend	2007	2008	2009	2010	2011
	103.50	106.60	107.50	102.30	101.20

In 2011, the Winnipeg Fire Paramedic Service responded to 101 medical incidents for every 1,000 citizens. The long-term trend is increasing due in part to an aging population combined with shorter hospital stays and increasing numbers of palliative care patients staying in the community.

Medical Response

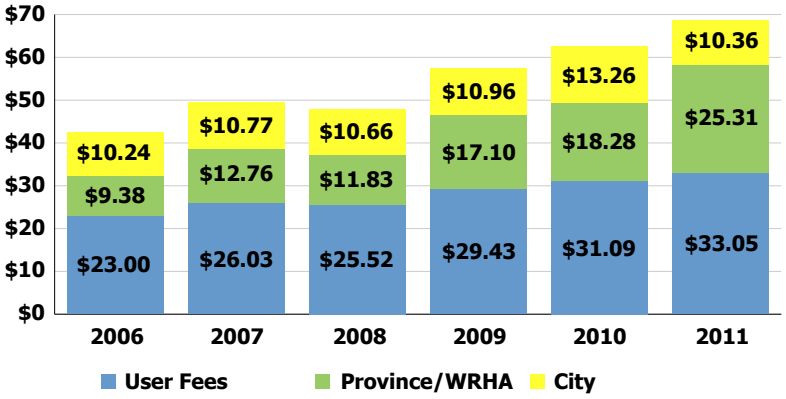
Average Ambulance Hospital Wait Time (minutes)

Wpg. Trend	2007	2008	2009	2010	2011
	45	51	55	62	67

The average ambulance time in hospital for each emergency patient transported has increased to 67 minutes for 2011. This is due to the hospitals' inability to admit patients in a timely manner. Winnipeg Fire Paramedic Service and the Winnipeg Regional Health Authority continue to work on strategies to address these issues.

Efficiency Measurements

Emergency Medical Service Cost per Capita



While the cost per capita for the Emergency Medical Service (EMS) in Winnipeg was $68.71 in 2011, $10.36 (or 15.1%) was funded through City tax supported budget. 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 staffing and equipping fire trucks with paramedics are included.

Service Cost per Call (Emergency Responses)

Wpg. Trend	2007	2008	2009	2010	2011
	$97.19	$78.93	$116.61	$146.22	$130.99

The average service cost to the citizens of Winnipeg was $131 for each emergency medical call responded to in 2011. This includes the costs of paramedic-staffed fire units that provide emergency medical response.

These cost increases can be attributed to salary increases related to the increased number of Advanced Care Paramedics as well as the addition of new ambulances resources in 2010.

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	2009	2010	2011
Presentations/Consultations	65	47	42
Disaster Management Training Sessions	6	5	6
Individuals Trained	279	150	171
Exercises (internal and with stakeholders)	4	2	3
Emergency Operations Centre/Multiple Department Activation	4	3	3
Emergency Operations Centre - Days Activated*	31	19	30
Number of people evacuated/evacuation alert**	1,187	314	610
Number of people directly assisted	790	134	460

* In 2011, EOC was activated for daily briefings and activities around CUPE contingency planning; there was also a significant flood forecast that later diminished.

** Apartment fire at 290 Beverley Street; Building closure at 214 Main Street.

Disaster Preparedness and Response

Contributing Departments

Fire Paramedic Service 73 %
Community Services 27 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	0.000	-	-		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.000**	**-**	**-**	**1**	**-**	**-**
Salaries and benefits	0.163	0.153	0.181		0.185	0.190
Services	0.053	0.063	0.049		0.050	0.051
Materials, parts, and supplies	0.004	0.010	0.013		0.013	0.013
Assets and purchases	0.003	0.009	0.009		0.009	0.009
Debt and finance charges	0.001	-	-		-	-
Grants, transfers and other	0.093	0.095	0.115		0.115	0.115
Recoveries	0.001	0.000	(0.001)		(0.001)	(0.001)
Operating expenses	**0.317**	**0.329**	**0.366**		**0.371**	**0.376**
Transfer to Capital	-	-	-		-	-
Total Expenses	**0.317**	**0.329**	**0.366**	**2**	**0.371**	**0.376**
Mill Rate Support/(Contribution)	**0.317**	**0.329**	**0.366**		**0.371**	**0.376**
Full-time Equivalent Positions	**1**	**1**	**2**		**2**	**2**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

n/a

2 Expenses

Miscellaneous adjustments	0.037
	0.037

Full-time Equivalent Positions

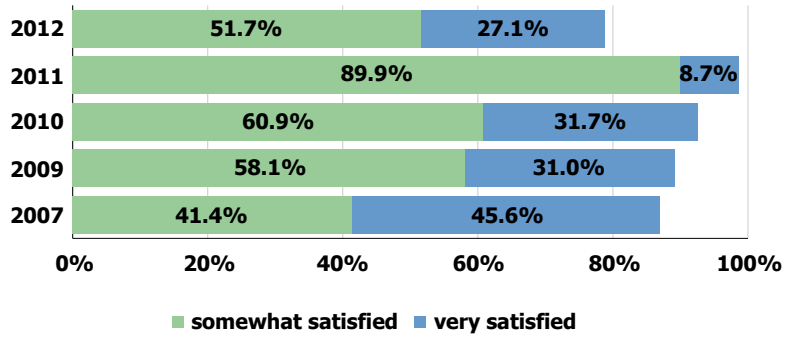
Refinement of service based view

Disaster Preparedness and Response

Performance Measurements

Effectiveness Measurements

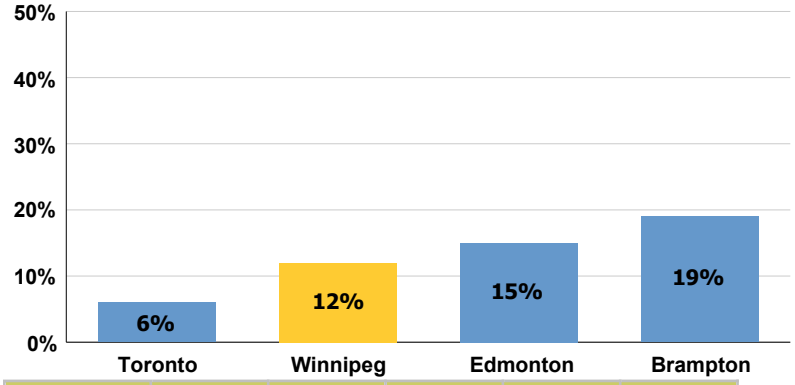
Citizen Satisfaction with Disaster Planning and Response (flood, tornado, train, airplane)



	2007	2009	2010	2011	2012
Total Satisfied	87.0%	89.1%	92.6%	98.6%	78.8%

Citizen satisfaction remains high with about 79% of citizens satisfied with disaster planning and response for emergencies like floods, tornadoes, train or airplane incidents.

Percentage of City Staff Trained in Emergency Management



Wpg. Trend	2007	2008	2009	2010	2011
	6.0%	10.0%	12.0%	13.0%	12.0%

In 2011, 12% of all City staff were trained in Emergency Management. The slight decrease in 2011 in personnel trained is due to retirements; a trend seen in other cities.

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

Number of Mock or Real Emergency Responses Handled Well

Event	2007	2008	2009	2010	2011
Emergency Exercises	7	4	4	2	3
EOC Activation	6	3	4	3	3

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.

Disaster Preparedness and Response

Efficiency Measurements

EOC Operating Cost per Capita

Wpg. Trend	2007	2008	2009	2010	2011
	$0.45	$0.36	$0.43	$0.42	$0.45

In 2007, the Emergency Preparedness Coordinator was co-located within the Fire Paramedic Service.

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 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	2009	2010	2011
Number of Arena Bookings	15,908	15,800	14,616*
Number of Recreation and Leisure Programs****	3,951	3,830	3,663
Number of Aquatic Classes Annually	8,243	7,387	7,354
Number of Hours of Free Programming at Children/Youth Sites	30,133	33,917	33,316
Attendance at Free Children & Youth Programming Provided Through Provincial Partnerships	n/a	3,746	8,090
Number of Hours of Wading Pool Free Programming	19,996	26,271	31,479
Number of Hours of Spray Pad Free Programming	3,440	3,408	5,244**
Total Value of Registered Programming/Rental Fee Waivers	n/a	n/a	$338,132
Total Value of Admissions to Free Swims	n/a	n/a	$287,841
Number of Public Swim Visits to Outdoor Pools***	39,208	82,658	108,238

* Reduction in spring and non-prime time ice bookings as a result of additional ice surfaces in the market. The number of bookings in 2011 was also impacted by the temporary closure of Maginot Arena.

** 7 spray pads operated for the full season, the 8th opened in July 2011 and operated for the remainder of the season. The increase in the number of sites and extended hours resulted in an increase in the hours of spray pad programming in 2011.

*** Capital investment in the redevelopment of Kildonan Park Outdoor Pool resulted in substantial increases to attendance for 2010 and 2011.

**** The number of recreation and leisure programs is decreasing due to the emergence of other service providers, especially in the adult fitness and adult leisure markets.

Recreation

Contributing Departments

Community Services 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service Revenue	13.225	14.703	14.958		14.903	14.904
Provincial funding (service specific)	0.500	0.500	0.500		0.125	-
Revenues	**13.725**	**15.203**	**15.458**	**1**	**15.028**	**14.904**
Salaries and benefits	17.529	17.692	18.551		18.815	19.138
Services	2.900	3.057	3.172		3.028	2.994
Materials, parts, and supplies	0.470	0.594	0.565		0.562	0.567
Assets and purchases	0.075	0.043	0.048		0.047	0.047
Debt and finance charges	0.232	0.212	0.198		0.187	0.186
Grants, transfers and other	31.524	28.663	29.196		29.803	30.332
Recoveries	(0.294)	(0.284)	(0.303)		(0.304)	(0.304)
Operating expenses	**52.436**	**49.977**	**51.427**		**52.138**	**52.959**
Transfer to Capital	0.044	1.943	0.287		0.337	4.000
Total Expenses	**52.480**	**51.920**	**51.714**	**2**	**52.475**	**56.959**
Mill Rate Support/(Contribution)	**38.755**	**36.717**	**36.256**		**37.447**	**42.056**
Full-time Equivalent Positions	**349**	**359**	**360**		**355**	**354**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Increase in recreation revenue	0.285
Miscellaneous adjustments	(0.030)
	0.255

2 Expenses

Increase in salaries and benefits	0.859
Increase in building services charges	0.357
Increase in Community Centre grants per Universal Funding Formula (UFF) as approved by Council December 14, 2011	0.157
Transfer to Capital	(1.656)
Miscellaneous adjustments	0.077
	(0.206)

Full-time Equivalent Positions

Increase due to the refinement of the service based view.

Recreation

Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Aquatics Programs	Revenue	3.266	3.752	3.750	3.750	3.750
	Operating expenses	11.727	11.282	11.442	11.636	11.898
	Transfer to Capital	0.012	1.282	0.121	0.085	-
		8.473	8.813	7.813	7.971	8.147
Ice/Skating Programs	Revenue	0.413	0.469	0.469	0.469	0.469
	Operating expenses	0.855	0.846	0.954	0.971	0.982
	Transfer to Capital	-	-	-	-	-
		0.442	0.377	0.486	0.502	0.514
Sport, Fitness & Wellness	Revenue	2.138	2.603	2.574	2.144	2.020
	Operating expenses	9.404	8.787	8.197	7.990	7.932
	Transfer to Capital	0.016	0.097	0.082	0.125	2.000
		7.282	6.281	5.705	5.971	7.912
Casual Recreation Facilty Use	Revenue	7.907	8.144	8.429	8.429	8.429
	Operating expenses	22.770	21.434	22.816	23.303	23.762
	Transfer to Capital	0.016	0.563	0.082	0.125	2.000
		14.878	13.854	14.469	14.999	17.333
Community Centres	Revenue	-	0.235	0.235	0.235	0.235
	Operating expenses	7.681	7.630	8.015	8.234	8.380
	Transfer to Capital	-	-	-	-	-
		7.681	7.395	7.780	7.999	8.145
Golf Courses	Revenue	0.001	0.001	0.001	0.001	0.001
	Operating expenses	(0.001)	(0.003)	0.002	0.004	0.006
	Transfer to Capital	-	-	0.002	0.002	-
		(0.001)	(0.004)	0.003	0.005	0.005
Mill Rate Support/(Contribution)		**38.755**	**36.717**	**36.256**	**37.447**	**42.056**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2011 Actual	2012 Forecast	2013 Preliminary Budget	2014 Projection	2015 Projection
Recreation Programming Reserve	0.273	-	-	-	-

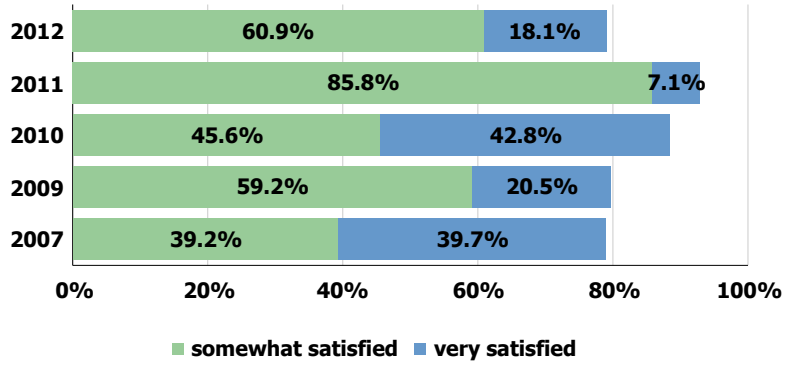
Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(In millions of $)	**19.958**	**45.170**	**65.128**

Recreation

Performance Measurements

Effectiveness Measurements

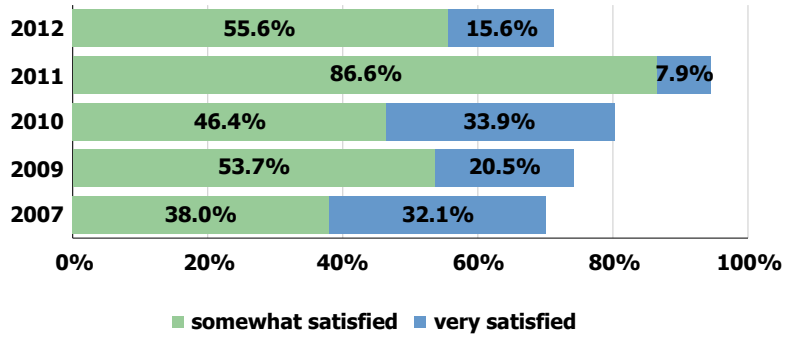
Citizen Satisfaction with Recreation Programs (respondents who participated in recreation programs)



	2007	2009	2010	2011	2012
Total Satisfied	78.9%	79.7%	88.4%	92.9%	79.0%

In 2012, 79% of citizens who participated in recreation programs were satisfied with the programs offered by the City.

Citizen Satisfaction with Condition of Recreation Facilities



	2007	2009	2010	2011	2012
Total Satisfied	70.1%	74.2%	80.3%	94.5%	71.2%

For those respondents who use recreation facilities, satisfaction with the condition of recreation facilities was about 71% in 2012.

Number of Registrants per 1,000 Population

Program	2008	2009	2010	2011
Aquatics	51.81	51.80	47.71	47.07
Learn to Skate	8.53	9.15	9.45	9.38
Recreation and Leisure	51.63	51.05	47.16	43.41

This measurement represents the number of registrants for paid programming only and does not include free programming participants.

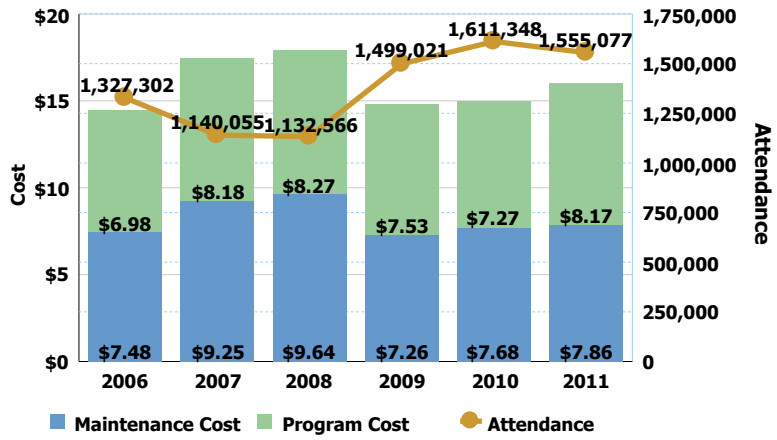
Recreation and Leisure excludes Aquatics and Learn to Skate.

The total number of registrants for Aquatics and Learn to Skate was consistent from 2010 to 2011.

Recreation

Efficiency Measurements

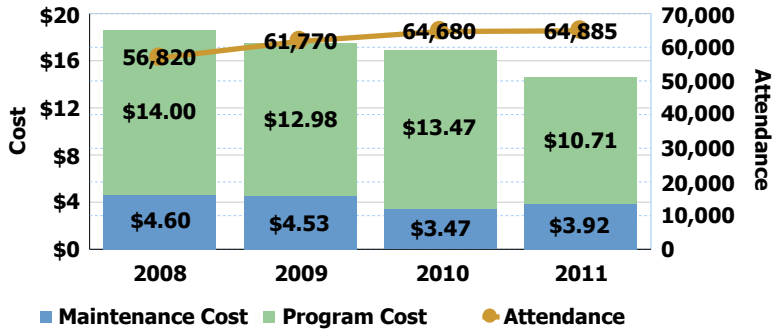
Cost per Aquatic Attendee - Indoor Pools



Attendance includes public swim visits, drop-in visits, rentals/permitted visits and registered aquatic program visits. In terms of registered programs, an individual is counted as an attendee every time they attend a pool for Department operated aquatics lessons.

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

Cost per Learn to Skate Attendee

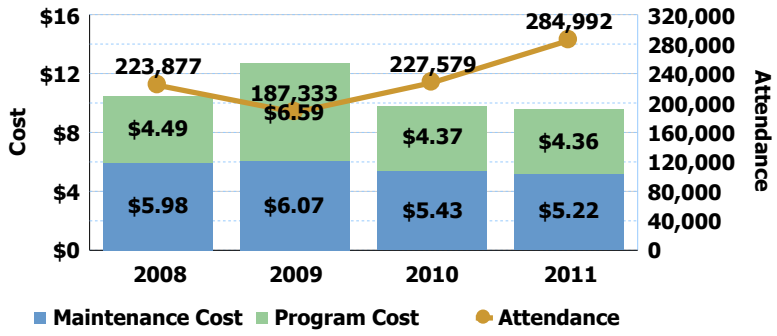


An individual is counted as an attendee every time they attend an arena for Department operated skating lessons.

The number of Learn to Skate attendees continues to rise, resulting in a decrease in the total cost per attendee.

Costs include programming, facility 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



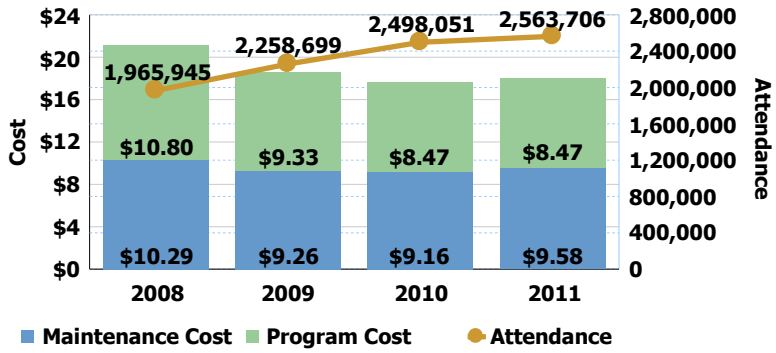
Participant visits are based on hourly head counts of participants in the wading pool basin.

A 25.2% increase in the number of participant visits in 2011 resulted in a decrease in the programming and maintenance costs per participant visit as compared to 2010.

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

Recreation

Total Operating Cost per Participant Visit Based on Actual Usage



Participant visits are based on attendance for all registered programs and free (drop-in) programs.

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

Community Centre expenditures are excluded.

Sports and Recreation Fees as a Percentage of Operating Cost

Wpg. Trend	2008	2009	2010	2011
	26.0%	28.0%	27.4%	27.2%

User fees include Leisure Guide course registration fees, membership pass sales, facility rental fees, and facility usage admission fees.

In 2011, total operating cost continued to be funded 27% from user fees, with 73% funded by mill rate support.

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

Community Centre expenditures are excluded.

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. The Agency is responsible for operating and maintaining golf courses, managing contracts and leases for City lands used by 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.

Service Level Statistics

Description	2009	2010	2011
Kildonan (39.49 hectares)			
Days Open	173	209	192
Total Rounds	27,860	29,515	32,580
Windsor (46.13 hectares)			
Days Open	165	194	142
Total Rounds	24,908	24,046	17,203
Crescent Drive (15.39 hectares)			
Days Open	161	186	117
Total Rounds	20,139	21,955	17,667
Harbour View (12.8 hectares)			
Days Open	184	206	194
Total Rounds	18,735	19,551	17,741

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, Canoe Club, Tuxedo

Managed Contract: John Blumberg

City Maintained/Contractor Operated: Harbour View Golf Course and Recreation Complex

Golf Services (SOA)

Contributing Departments

Golf Services SOA 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service Revenue	2.224	2.455	2.555		2.655	2.705
Provincial funding (service specific)	0.027	0.027	0.028		0.028	0.029
Revenues	**2.251**	**2.482**	**2.583**	**1**	**2.683**	**2.734**
Salaries and benefits	1.383	1.468	1.456		1.503	1.539
Services	0.639	0.649	0.662		0.675	0.689
Materials, parts, and supplies	0.234	0.238	0.242		0.246	0.251
Assets and purchases	-	-	-		-	-
Debt and finance charges	0.565	0.604	0.597		0.610	0.622
Grants, transfers and other	0.248	0.411	0.420		0.425	0.434
Recoveries	(0.025)	(0.026)	(0.026)		(0.027)	(0.027)
Expenses	**3.042**	**3.345**	**3.350**	**2**	**3.433**	**3.507**
Surplus/(Deficit)	**(0.791)**	**(0.863)**	**(0.768)**		**(0.750)**	**(0.773)**
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.

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Miscellaneous adjustments	0.101
	0.101

2 Expenses

Miscellaneous adjustments	0.005
	0.005

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2011 Actual	2012 Forecast	2013 Preliminary Budget	2014 Projection	2015 Projection
Golf Course Reserve	1.186	1.231	1.279	1.328	1.377

Golf Services (SOA)

Performance Measurements

Effectiveness Measurement

Green Fee Comparison of Golf Services and Other Winnipeg Golf Courses (2011)

Golf Course	Weekend	Adult Week Day	Senior	Junior	Twilite
City of Winnipeg	$31.00	$31.00	$23.00	$18.00	$20.00
Bridges	$43.75	$42.75	n/a	$31.00	$34.75
Larters	$43.00	$40.00	$40.00	$40.00	$26.00
John Blumberg	$32.00	$31.00	$23.00	$23.00	$20.00
Kingswood	$42.00	$40.00	n/a	n/a	n/a
Rossmere	$55.00	$55.00	$55.00	$25.00	$40.00
St. Boniface	$48.25	$43.00	n/a	$21.00	$26.50
Tuxedo	$32.50	$32.50	$24.00	$19.00	$22.00
Transcona	$36.00	$31.00	$31.00	$22.00	$22.00

Winnipeg Golf Services has one of the lowest green fees for 18 holes in the Winnipeg golf market.

Efficiency Measurement

Golf Services Operating Cost per Round*

Kildonan Golf Course	2007	2008	2009	2010	2011
Total Cost (Operations)	$665,099	$692,034	$737,247	$553,427	$755,403
Total Revenue (Operations)	$880,925	$902,129	$845,986	$817,909	$1,087,692
Net Revenue (Operations)	$215,196	$210,095	$108,739	$264,481	$332,289
Operating Cost per Round	$19.16	$22.58	$26.46	$18.75	$23.18
Windsor Golf Course	**2007**	**2008**	**2009**	**2010**	**2011**
Total Cost (Operations)	$683,409	$700,437	$737,481	$597,064	$764,894
Total Revenue (Operations)	$731,742	$797,727	$700,438	$641,384	$590,519
Net Revenue (Operations)	$48,333	$97,290	($37,023)	$44,319	($174,375)
Operating Cost per Round	$22.41	$22.63	$29.61	$24.83	$44.46
Harbour View Golf Course	**2007**	**2008**	**2009**	**2010**	**2011**
Total Cost (Operations)	$357,629	$356,658	$371,979	$236,285	$326,764
Total Revenue (Operations)	$257,380	$211,121	$221,720	$271,721	$283,293
Net Revenue (Operations)	($100,249)	($145,537)	($150,259)	($14,564)	($43,471)
Operating Cost per Round	$16.85	$18.30	$19.85	$12.09	$18.49
Crescent Drive Golf Course	**2007**	**2008**	**2009**	**2010**	**2011**
Total Cost (Operations)	$360,457	$337,124	$310,635	$256,127	$417,456
Total Revenue (Operations)	$292,381	$261,300	$270,172	$250,973	$202,252
Net Revenue (Operations)	($69,076)	($75,824)	($40,463)	($5,154)	($215,204)
Operating Cost per Round	$15.06	$16.52	$15.42	$11.67	$23.53

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

Community Health

Includes:

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

Description

Through promotion, prevention, protection and regulatory services, support the development of a healthy community including:
- Community By-law Enforcement Services (CBES) with a focus on neighbourhood liveability including housing and property standards.
- Business Licensing (Doing Business in Winnipeg By-law) and Taxicabs.
- 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.
- Administration of a bicycle recovery program.

Key Goals

1. Support safe and healthy communities through community education, collaboration, and enforcement of community standard by-laws.
2. Provide effective community crisis response services for citizens identified in need by civic departments.
3. Increase field inspections capacity through the implementation of mobile technologies.
4. Reduce the number of vacant buildings by 16% to 360 by December 31, 2013.
5. Enhance public awareness of CBES and its programs through strong branding and visibility initiatives, community partnerships, customer service, and quality control.

Service Level Statistics

Description	2009	2010	2011
No. of Housing/Property Complaint Responses	12,481	12,650	11,615
No. of Property Standards Inspections	26,515	27,240	31,296
No. of Vacant Buildings*	n/a	535	431
No. of Compliance Orders Issued	3,625	4,272	4,662
No. of Common Offence Notices Issued (Tickets)	n/a	142	508
No. of Property Clean-Ups Conducted by the Public Service	26	68	101
No. of Business Types Regulated	29	29	29
No. of Business Licenses Issued	6,060	6,069	6,111
No. of Taxi Cab Licenses Issued	743	706	776
No of Crisis Response/Resource Connection/Information Referrals Responded to	392	555	489
No. of Emergencies Responded/No. of Individuals Impacted	7 / 790	7 / 314	8 / 460

* The number of vacant buildings is reported as of December each year. The Vacant Building Program started in October 2010. At that time, there were 577 vacant buildings.

Community Health

Contributing Departments

Community Services 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	2.947	1.698	1.267		1.324	0.950
Provincial funding (service specific)	-	-	-		-	-
Revenues	**2.947**	**1.698**	**1.267**	**1**	**1.324**	**0.950**
Salaries and benefits	4.323	3.858	3.333		3.420	3.537
Services	0.597	0.544	0.425		0.448	0.425
Materials, parts, and supplies	0.067	0.112	0.086		0.081	0.081
Assets and purchases	0.009	0.008	0.011		0.011	0.011
Debt and finance charges	0.021	0.027	0.036		0.035	0.029
Grants, transfers and other	1.145	1.209	1.076		1.076	1.076
Recoveries	(0.085)	(0.190)	(0.172)		(0.092)	(0.092)
Operating expenses	**6.077**	**5.568**	**4.794**		**4.978**	**5.066**
Transfer to Capital	-	-	0.150		0.150	-
Total Expenses	**6.077**	**5.568**	**4.944**	**2**	**5.128**	**5.066**
Mill Rate Support/(Contribution)	**3.130**	**3.871**	**3.677**		**3.804**	**4.116**
Full-time Equivalent Positions	**63**	**55**	**50**		**48**	**48**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Net decrease in general health license revenue due to the transfer of Environmental Health Services to the Province April 1, 2012	(0.482)
Miscellaneous adjustments	0.051
	(0.431)

2 Expenses

Net decrease in salary & benefits for positions eliminated primarily due to the transfer of Environmental Health Services to the Province April 1, 2012	(0.525)
Miscellaneous adjustments	(0.099)
	(0.624)

Full-time Equivalent Positions

Decrease in FTEs primarily as a result of the Environmental Health Services transfer to the Province April 1, 2012

Community Health

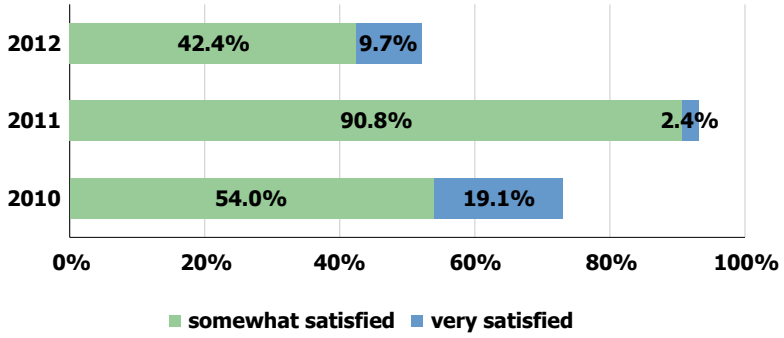
Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Community Health Inspection	Revenue	2.287	1.027	0.560	0.613	0.206
	Operating expenses	2.069	1.000	0.529	0.544	0.554
	Transfer to Capital	-	-	-	-	-
		(0.218)	(0.027)	(0.031)	(0.069)	0.348
Community By-law Enforcement	Revenue	0.578	0.600	0.625	0.629	0.662
	Operating expenses	2.853	3.320	3.101	3.230	3.321
	Transfer to Capital	-	-	0.150	0.150	-
		2.275	2.720	2.625	2.751	2.660
Bicycle Recovery	Revenue	0.082	0.071	0.082	0.082	0.082
	Operating expenses	0.181	0.172	0.181	0.183	0.185
	Transfer to Capital	-	-	-	-	-
		0.100	0.101	0.099	0.101	0.103
Citizen Crisis Response	Revenue	-	-	-	-	-
	Operating expenses	0.380	0.437	0.395	0.431	0.415
	Transfer to Capital	-	-	-	-	-
		0.380	0.437	0.395	0.431	0.415
Social Grants	Revenue	-	-	-	-	-
	Operating expenses	0.593	0.639	0.588	0.589	0.591
	Transfer to Capital	-	-	-	-	-
		0.593	0.639	0.588	0.589	0.591
Mill Rate Support/(Contribution)		**3.130**	**3.871**	**3.677**	**3.804**	**4.116**

Community Health

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Efforts to Ensure Residential Property Standards are Met Through Inspections



	2010	2011	2012
Total Satisfied	73.1%	93.2%	52.1%

In 2012, approximately 52% of citizens indicated that they were satisfied with the efforts to ensure residential property standards are met through inspections.

Average Number of Days from Complaint to Inspection (By-law Enforcement Officers)

Wpg. Trend	2010	2011
	5.6	6.9

In 2011, the average number of days from complaint to inspection was 6.9. This remains within the service level agreement standard of 10 days, which was communicated to the public for 311 purposes.

Percentage of Compliance to Specified By-Laws

Wpg. Trend	2010	2011
	92.3%	94.5%

Specified by-laws include property standards, yard maintenance and noise.

Compliance means no legal action or prosecution required.

Community Health

Number of Specified By-Law Complaints per 100,000 Population

Wpg. Trend	2009	2010	2011
	1,899	1,846	1,831

Specified by-laws include property standards, yard maintenance and noise.

Efficiency Measurements

Number of Complaint Files per By-Law Officer

Wpg. Trend	2009	2010	2011
	725	661	565

In 2011, the number of FTEs increased 7.61%, allowing for more proactive and preventative engagement with the community. This resulted in fewer complaints and increased compliance with neighbourhood liveability standards.

By-Law Enforcement Operating Cost per 100,000 Population

Wpg. Trend	2009	2010	2011
	$360,095	$330,786	$341,402

Cost includes allocations from Community Services Department's internal support divisions (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	2009	2010*	2011
Number of Items Circulated	5,728,077	5,423,042	5,472,382
Number of Information Questions Answered	344,560	324,380	346,909
Number of Library Material Holdings	1,611,936	1,612,232	1,593,214
Number of Library Programs	3,190	2,839	3,239
Number of Attendees at Programs	72,160	62,185	73,073
Number of Computer Bookings	419,668	444,667	629,805***
Number of Visits to Library Website	1,394,142	1,480,664	1,630,816
Number of Annual In-person Visits**	2,771,358	2,684,867	2,689,454

* In 2010, four libraries were closed for renovations for a total of 44 weeks of closures.

** Libraries now using patron counters, estimated for part of 2009.

*** Number of computer bookings includes usage on express computers in 2011.

Libraries

Contributing Departments

Community Services 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	1.024	1.233	1.003		1.003	1.003
Provincial funding (service specific)	2.010	2.010	2.010		2.010	2.010
Revenues	**3.034**	**3.243**	**3.013**	**1**	**3.013**	**3.013**
Salaries and benefits	14.256	14.981	15.639		16.148	16.515
Services	0.920	1.121	1.121		1.372	1.377
Materials, parts, and supplies	0.206	0.224	0.280		0.280	0.281
Assets and purchases	2.810	2.786	2.772		2.771	2.771
Debt and finance charges	0.168	0.132	0.305		0.749	1.099
Grants, transfers and other	7.487	7.511	7.568		7.568	7.568
Recoveries	(0.045)	(0.050)	(0.028)		(0.028)	(0.028)
Operating expenses	**25.802**	**26.706**	**27.657**		**28.861**	**29.583**
Transfer to Capital	0.072	0.450	0.680		0.965	1.450
Total Expenses	**25.874**	**27.156**	**28.337**	**2**	**29.826**	**31.033**
Mill Rate Support/(Contribution)	**22.840**	**23.914**	**25.324**		**26.813**	**28.020**
Full-time Equivalent Positions	**285**	**283**	**284**		**284**	**284**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Reduce DVD & Blu-ray wear and tear fee revenue to align with historical actuals	(0.113)
Decrease in service revenue offset by an equal decrease to expenditure, due to new photocopier and public wireless access contracts	(0.112)
Miscellaneous adjustments	(0.005)
	(0.230)

2 Expenses

Increase in salary and benefits	0.658
Transfer to Capital	0.230
Increase in building services charges	0.194
Increase in debt and finance charges to finance the Library Capital Redevelopment Strategy	0.173
Decrease in expenditures due to new photocopier and public wireless access contracts	(0.112)
Miscellaneous adjustments	0.038
	1.181

Full-time Equivalent Positions

Increase due to the refinement of the service based view.

Libraries

Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Library Circulation	Revenue	2.184	1.946	1.808	1.808	1.808
	Operating expenses	15.450	15.460	15.712	16.381	16.774
	Transfer to Capital	0.025	0.270	0.231	0.328	0.493
		13.291	13.784	14.135	14.901	15.459
Library Information	Revenue	0.531	0.811	0.753	0.753	0.753
	Operating expenses	6.723	7.321	7.856	8.206	8.422
	Transfer to Capital	0.025	0.112	0.224	0.318	0.478
		6.216	6.623	7.327	7.771	8.147
Children's Library	Revenue	0.319	0.486	0.452	0.452	0.452
	Operating expenses	3.630	3.925	4.089	4.275	4.388
	Transfer to Capital	0.022	0.068	0.224	0.318	0.478
		3.333	3.506	3.861	4.141	4.414
Mill Rate Support/(Contribution)		**22.840**	**23.914**	**25.324**	**26.813**	**28.020**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2011 Actual	2012 Forecast	2013 Preliminary Budget	2014 Projection	2015 Projection
Library Reserve	0.640	0.460	-	-	-

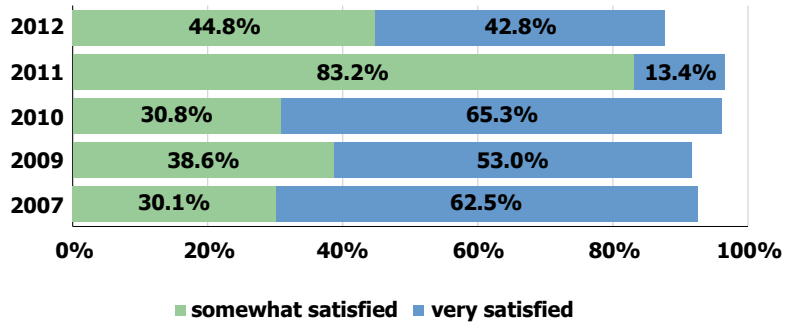
Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(In millions of $)	**8.241**	**27.733**	**35.974**

Libraries

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Libraries (respondents who used libraries)

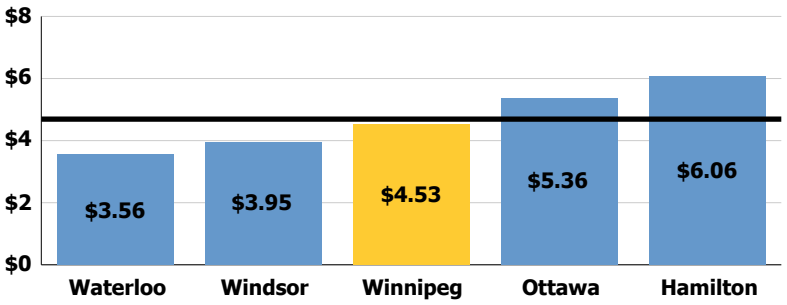


	2007	2009	2010	2011	2012
Total Satisfied	92.6%	91.6%	96.1%	96.6%	87.6%

Citizen satisfaction remains high for library services. Satisfaction was approximately 88% in 2012.

The goal is to maintain high satisfaction from citizens.

Material Expenditures per Capita (2011)



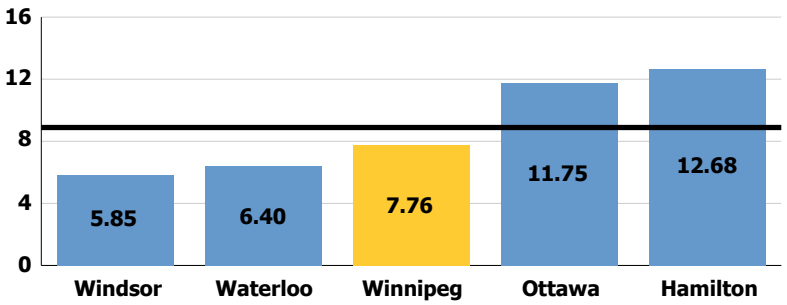
Wpg. Trend	2009	2010	2011
	$4.39	$4.09	$4.53

Source: Ontario Municipal Benchmarking Initiative (OMBI)

The increase in the 2011 result reflects an increase in materials funding from donations and grants.

The average of the comparable cities reported is $4.69. The goal is to increase the materials expenditure per capita by inflation annually until the comparable city average is achieved.

Annual Non-Electronic Circulation per Capita (2011)



Wpg. Trend	2009	2010	2011
	8.45	7.89	7.76

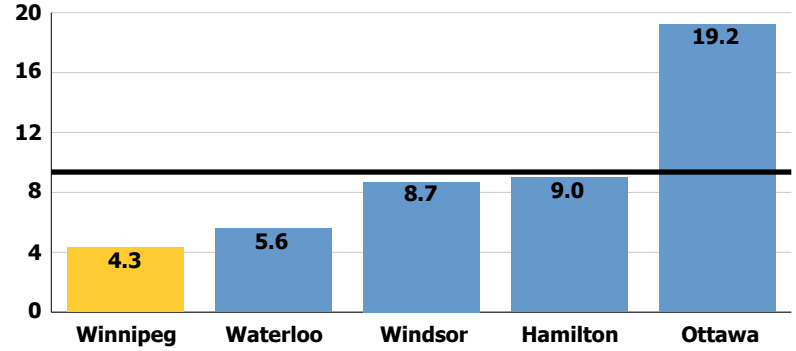
Source: OMBI

The average of the comparable cities reported is 8.89.

The goal is to maintain annual non-electronic circulation per capita of at least 7.76.

Libraries

Electronic Library Uses per Capita (2011)



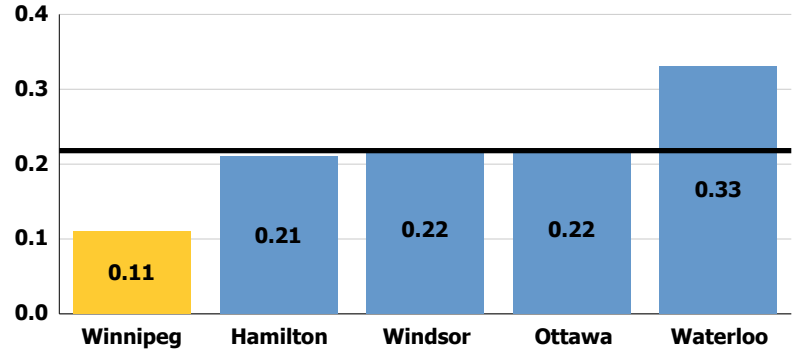
Wpg. Trend	2009	2010	2011
	4.1	4.1	4.3

Source: OMBI

The average of the comparable cities reported is 9.4.

The goal is to increase electronic uses by 1% over 2011 (an increase of approximately 30,000 uses). This increase will maintain electronic library uses per capita at 4.3 based on the forecasted population.

Annual Program Attendance per Capita (2011)



Wpg. Trend	2009	2010	2011
	0.11	0.09	0.11

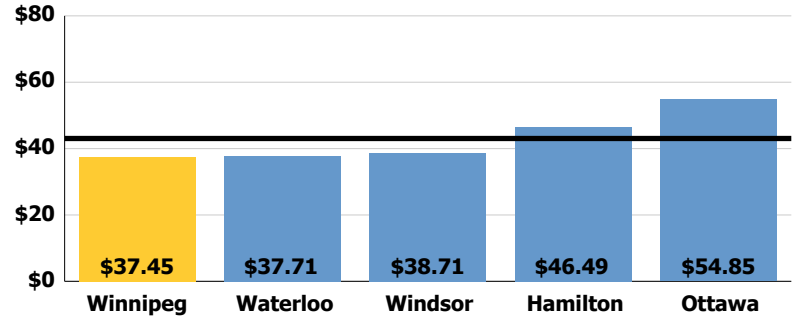
Source: OMBI

The average of the comparable cities reported is 0.22.

The goal is to increase program attendance by 5% over 2011 (an increase of approximately 3,650). This increase will maintain annual program attendance per capita at 0.11 based on the forecasted population.

Efficiency Measurements

Operating Cost of Library Services per Capita (2011)



Wpg. Trend	2009	2010	2011
	n/a	$38.32	$37.45

Source: OMBI

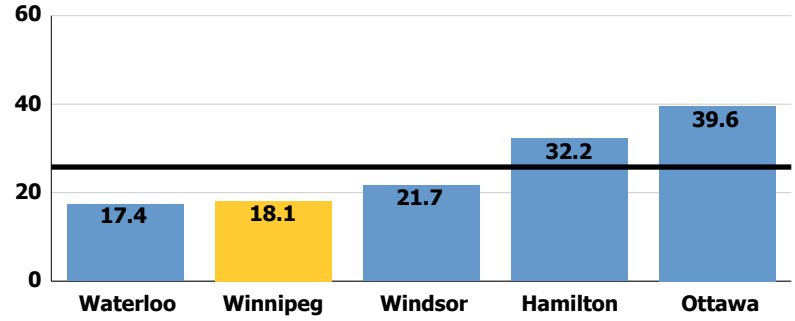
The City of Winnipeg library operating costs per capita decreased from 2010 to 2011.

The average of the comparable cities reported is $43.04.

The goal is to increase the operating cost by inflation annually, while remaining highly cost efficient.

Libraries

Annual Library Uses per Capita (2011)



Wpg. Trend	2009	2010	2011
	17.3	17.8	18.1

Source: OMBI

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, program attendance, in library use, workstation use, wireless connections, electronic database use, reference transactions, electronic reference transactions, library visits, and electronic visits (website and estimated catalogue visits).

The average of the comparable cities reported is 25.8.

The goal is to increase the number of annual library uses by 1% over 2011 (an increase of approximately 125,540 uses). This increase will maintain annual library uses per capita at 18.1 based on the forecasted population.

Arts, Entertainment and Culture

Includes:

- *Arts, Entertainment and Culture Events*
- *Arts, Entertainment and Culture Grants*
- *Museums*
- *Assiniboine Park Conservancy*

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:

- Operating and capital grant support to the Assiniboine Park Conservancy Inc., a not-for-profit corporation established to manage, fundraise and redevelop Assiniboine Park and its attractions. Assiniboine Park is 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, 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. Work with Assiniboine Park Conservancy to support capital development and improvement to the Park.
2. 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	2009	2010	2011
Film, Culture, and Special Events			
Visitors Attending Festivals (Source: Winnipeg Arts Council)	889,553	984,726	1,020,171
Visitors Attending Cultural Events (Source: Winnipeg Arts Council)	2,180,576	2,349,180	2,426,935
Cultural Labour Force (Source: Arts and Cultural Industries)	25,000*	25,000*	25,000*
Manitoba $ Value in Film Industry (Source: Manitoba Film & Sound)	$76.0 M	$78.5 M	$60.0 M
Special Events Held in Winnipeg	352	354	347
Number of Full Length Feature Films Filmed in Winnipeg	10	12	11

* TICKET TO THE FUTURE Report - Winnipeg Arts Council

Arts, Entertainment and Culture

Contributing Departments

Community Services	79 %
City Clerks	16 %
Museums	4 %
Planning Property Development	1 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	0.120	-	-		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.120**	**-**	**-**	**1**	**-**	**-**
Salaries and benefits	0.753	0.310	0.299		0.313	0.320
Services	0.213	0.131	0.091		0.088	0.086
Materials, parts and supplies	0.059	0.009	0.010		0.005	0.005
Assets and purchases	0.007	0.000	0.000		0.000	0.000
Debt and finance charges	0.197	0.247	0.240		0.308	0.331
Grants, transfers and other	15.649	17.383	17.252		17.118	15.747
Recoveries	(0.013)	-	-		-	-
Operating expenses	**16.866**	**18.081**	**17.892**		**17.833**	**16.490**
Transfer to Capital	0.259	9.623	7.763		14.339	9.703
Total Expenses	**17.124**	**27.704**	**25.655**	**2**	**32.172**	**26.193**
Mill Rate Support/(Contribution)	**17.004**	**27.704**	**25.655**		**32.172**	**26.193**
Full-time Equivalent Positions	**9**	**5**	**5**		**5**	**5**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

n/a

2 Expenses

Transfer to Capital	(1.860)
Grant for the Fire Fighters Historical Society transferred to the Fire and Rescue Response Service as recommended by the Museums Board	(0.065)
Decrease in debt and finance charges	(0.007)
Miscellaneous adjustments	(0.117)
	(2.049)

Arts, Entertainment and Culture

Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Arts, Ent & Culture Grants	Revenue	-	-	-	-	-
	Operating expenses	4.378	4.538	4.525	4.393	4.393
	Transfer to Capital	-	-	-	-	-
		4.378	4.538	4.525	4.393	4.393
Arts, Ent & Culture Events	Revenue	-	-	-	-	-
	Operating expenses	0.355	0.332	0.332	0.337	0.342
	Transfer to Capital	0.003	-	-	-	-
		0.358	0.332	0.332	0.337	0.342
Museums	Revenue	0.120	-	-	-	-
	Operating expenses	1.164	1.096	0.928	0.928	0.928
	Transfer to Capital	-	-	-	-	-
		1.044	1.096	0.928	0.928	0.928
Assiniboine Park Conservancy	Revenue	0.000	-	-	-	-
	Operating expenses	10.969	12.114	12.107	12.175	10.828
	Transfer to Capital	0.255	9.623	7.763	14.339	9.703
		11.225	21.737	19.870	26.514	20.531
Mill Rate Support/(Contribution)		**17.004**	**27.704**	**25.655**	**32.172**	**26.193**

Additional Financial Information

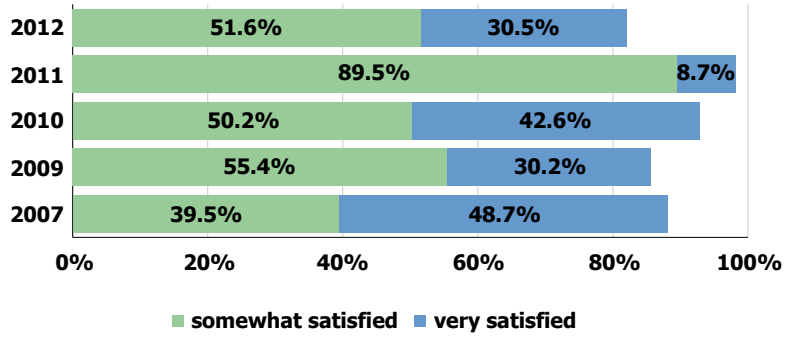
Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(In millions of $)	**12.626**	**53.555**	**66.181**

Arts, Entertainment and Culture

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City's Support for Arts, Entertainment & Culture



	2007	2009	2010	2011	2012
Total Satisfied	88.2%	85.6%	92.8%	98.2%	82.1%

Approximately 82% of citizens are satisfied with the City's support for arts, entertainment and culture.

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 to be completely biological by the end of 2014.
3. Protect the urban forest by reducing the damage caused by defoliating insects such as cankerworms and gypsy moths and controlling Elm Bark beetles, the vector for Dutch Elm disease.
4. Enhance insect abatement initiatives while minimizing the impact on the environment.
5. Enhance public education and communication systems.

Service Level Statistics

Description	2009	2010	2011
No. of hectares larvicided with biorational insecticides	12,915*	14,353*	6,068*
No. of hectares larvicided with chemical insecticides	13,662	10,200	2,314
No. of hectares larvicided by aircraft	19,206	16,660	6,008
No. of hectares larvicided by ground-based operations	7,371	7,893	2,374
No. of hours committed to larval mosquito surveillance	28,825	25,706	26,953
No. of hectares fogged for adult nuisance mosquito control	4,800	12,654	0
No. of trap nights for adult mosquito surveillance	5,016	4,719	4,620
No. of boulevard and parkland trees treated for defoliator insects	51,740	36,078	6,470
No. of parkland trees treated for the control of Elm Bark beetle	33,752	42,320	30,148
No. of stumps treated for the control of Elm Bark beetle	7,246	113	1,984
No. of Bugline inquiries (phone and in-person)	8,564**	12,892**	2,090**
No. of website visits	299,969	461,846	124,402

* 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.

** As obtained from 311 records.

Insect Control

Contributing Departments

Public Works 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	0.006	2.214	1.314		0.014	0.014
Provincial funding (service specific)	1.200	1.200	2.300		2.300	2.300
Revenues	**1.206**	**3.414**	**3.614**	**1**	**2.314**	**2.314**
Salaries and benefits	3.342	2.795	3.245		3.343	3.999
Services	1.021	2.117	2.386		2.397	3.490
Materials, parts, and supplies	0.768	1.375	1.680		1.787	3.111
Assets and purchases	0.098	0.100	0.100		0.100	0.100
Debt and finance charges	0.000	-	-		-	-
Grants, transfers and other	2.857	0.102	0.116		0.117	0.117
Recoveries	(0.716)	(0.140)	(0.140)		(0.140)	(0.140)
Operating expenses	**7.371**	**6.348**	**7.388**		**7.603**	**10.677**
Transfer to Capital	-	-	-		-	1.250
Total Expenses	**7.371**	**6.348**	**7.388**	**2**	**7.603**	**11.927**
Mill Rate Support/(Contribution)	**6.164**	**2.934**	**3.774**		**5.289**	**9.613**
Full-time Equivalent Positions	**52**	**50**	**58**		**58**	**69**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Increased Provincial funding for larviciding program announced in 2012 Provincial budget	1.100
Decreased transfer from Insect Control Reserve	(0.900)
	0.200

2 Expenses

Increase in expenses related to additional Provincial funding for larviciding program	1.045
Inflationary increase in salaries and benefits	0.071
Allocation of prior year's cost efficiency measures	(0.125)
Miscellaneous adjustments	0.049
	1.040

Full-time Equivalent Positions

Increase of 8 due to additional Provincial funding for larviciding program.

Insect Control

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2011 Actual	2012 Forecast	2013 Preliminary Budget	2014 Projection	2015 Projection
Insect Control Reserve	2.834	3.000	1.736	1.757	1.778

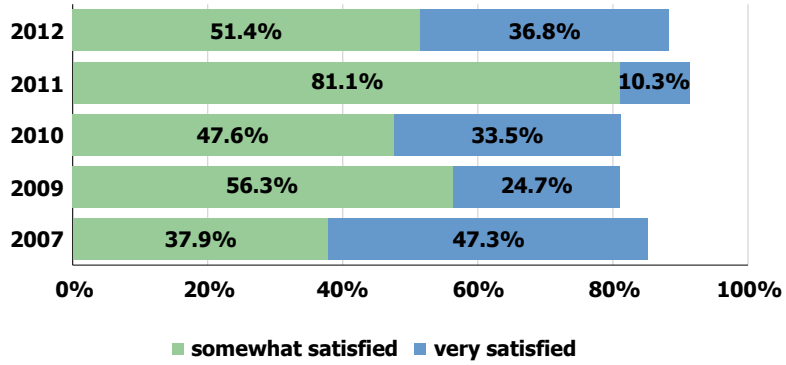
Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(In millions of $)	-	2.250	2.250

Insect Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Insect Control



Over 88% of citizens are either somewhat satisfied or very satisfied with Insect Control Services.

	2007	2009	2010	2011	2012
Total Satisfied	85.2%	81.0%	81.1%	91.4%	88.2%

Percentage of Hectares Treated with Biorational Insecticides

Wpg. Trend	2007	2008	2009	2010	2011
	36.2%	47.4%	48.6%	58.4%	72.4%

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 has increased to 72.4%. This is above our target of 60% due to the drought conditions in 2011. In essence, a greater proportion of chemically treated areas were dry whereby no chemical treatment was required. As a result, the proportion of biorational hectares increased.

Number of Days Nuisance Mosquito Fogging Required

Wpg. Trend	2007	2008	2009	2010	2011
	19	12	13	21	0

Fogging instances vary significantly depending on the weather. 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. In 2009, weather conditions were a cool, wet spring followed by a warm, wet summer. In 2010, a very wet spring was followed by a wetter than normal summer. The 2011 a normal spring was followed by an extremely hot and dry summer.

Insect Control

Efficiency Measurements

Cost per Hectare for Aerial Application of Biorational Larvicides

Wpg. Trend	2007	2008	2009	2010	2011
	$131	$191	$202	$166	$170

As programs differ significantly based on weather, areas treated, and number of hours of flight time, comparisons with other jurisdictions are not possible.

Cost per Hectare for Ground Application of Biorational Insecticides

Wpg. Trend	2007	2008	2009	2010	2011
	$686	$922	$466	$407	$1,315

The cost per hectare is directly related to weather conditions and includes fixed and variable costs. In 2011, only 25% of the normal hectares were treated because of the drier than normal conditions. Therefore, the cost per hectare in 2011 increased because of fixed costs.

Cost per Hectare for Residential Nuisance Fogging

Wpg. Trend	2007	2008	2009	2010	2011
	$29.34	$24.06	$26.00	$29.00	$0.00

The cost per hectare is directly related to weather conditions and includes fixed and variable costs. In 2011, an effective spring and summer larviciding program coupled with drier than normal summer conditions removed any requirements for an adult nuisance mosquito residental fogging program.

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, police and fire assists, 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.
5. Increase public awareness and participation.
6. Further develop partnerships.

Service Level Statistics

Description	2009	2010	2011
Number of requests for service	10,776	10,579	12,121
Number of dogs impounded	1,492	1,625	1,593
Number of dogs adopted	381	470	505
Number of dogs returned to owners	824	855	856
Number of dogs sent to rescues	63	94	71
Number of dogs euthanized	217	134	92
Number of biting dog complaints	356	384	430
Number of biting dogs quarantined	140	114	112
Number of dogs running at large complaints	2,699	2,936	2,911
Number of cats running at large complaints	615	585	542
Number of active dog licenses	35,027	41,592	61,163
Number of by-law charges laid	426	548	459

Animal Services (SOA)

Contributing Departments

Animal Services SOA 100 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service Revenue	1.589	1.971	1.899		1.881	1.923
Grant from the City	1.334	1.303	1.404		1.404	1.404
Provincial funding (service specific)	0.025	0.025	0.025		0.026	0.026
Revenues	**2.949**	**3.298**	**3.329**	**1**	**3.310**	**3.353**
Salaries and benefits	1.324	1.569	1.593		1.667	1.719
Services	0.485	0.629	0.545		0.546	0.552
Materials, parts and supplies	0.127	0.097	0.141		0.144	0.147
Assets and purchases	0.006	0.002	0.003		0.003	0.003
Debt and finance charges	0.067	0.042	0.067		0.071	0.079
Grants, transfers and other	0.751	0.735	0.744		0.744	0.745
Recoveries	-	-	-		-	-
Expenses	**2.760**	**3.074**	**3.093**	**2**	**3.175**	**3.245**
Surplus/(Deficit)	**0.189**	**0.224**	**0.236**		**0.135**	**0.108**
Full-time Equivalent Positons	**22**	**27**	**27**		**27**	**27**

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.

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues:

Increase in transfer from mill rate support to fund the agency's accumulated deficit reduction plan	0.100
Miscellaneous adjustment	(0.069)
	0.031

2 Expenses:

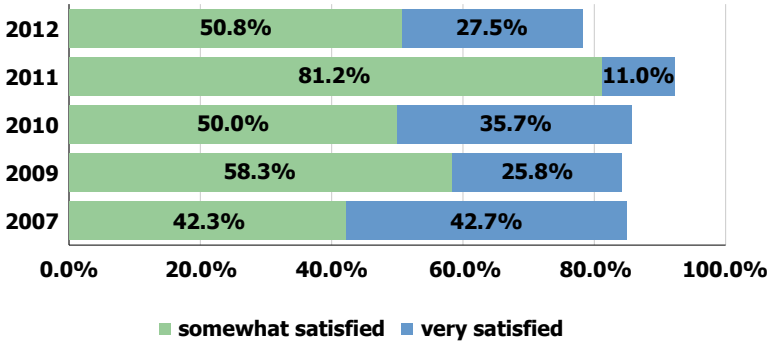
Net increase in salaries and benefits	0.024
Miscellaneous adjustments	(0.005)
	0.019

Animal Services (SOA)

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Animal Control



In 2012, approximately 78% of respondents indicated they were satisfied with animal control.

	2007	2009	2010	2011	2012
Total Satisfied	85.0%	84.1%	85.7%	92.2%	78.3%

Active Dog Licenses per 100,000 Population

Wpg. Trend	2007	2008	2009	2010	2011
	5,557	5,451	5,188	6,080	8,841

This measure reflects the number of active licenses each year.

The significant increase in the number of active licenses is due to an amnesty campaign in summer 2011 and the introduction of zero tolerance effective September 1, 2011.

Percentage of Dogs Returned to Owner

Wpg. Trend	2007	2008	2009	2010	2011
	51.4%	54.6%	55.2%	52.6%	53.7%

This measure reflects the number of dogs returned to owners as compared to the number of dogs impounded.

The number of dogs returned to owners remained constant from 2010 to 2011 and the number of dogs impounded decreased slightly.

Animal Services (SOA)

Efficiency Measurements

Animal Control By-Law Enforcement Operating Cost per 100,000 Population

Wpg. Trend	2007	2008	2009	2010	2011
	$339,856	$330,064	$357,276	$371,917	$397,304

The Animal Services Agency strives to keep its reliance on mill rate support low. Even with high fuel costs and other operating costs increasing, the Agency maintains the cost of animal control service below $4.00 per capita.

The number of active dog licenses increased 47% in 2011. There were incremental costs associated with processing these additional licenses.

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

Cost of Sheltered Animal

Wpg. Trend	2007	2008	2009	2010	2011
	$235	$225	$196	$242	$247

The cost per sheltered animal increased in 2010, primarily due to an increase in the cost of veterinary services and other operating costs for kenneling.

The cost of kenneling remained constant from 2010 to 2011 and the number of dogs impounded decreased slightly, resulting in a slight increase in the cost per sheltered animal.

Cost per Dog Adopted

Wpg. Trend	2007	2008	2009	2010	2011
	$666	$528	$358	$278	$303

Advertising adoption dogs on Winnipeg.ca and www.petfinder.com, dog sales, media coverage and the use of social media have contributed to a significant increase in the number of dogs adopted. The total number of dogs adopted in 2011 was 505 which is the highest number of annual adoptions in the Agency's history.

Percent Recovery of Animal Control Costs

Wpg. Trend	2007	2008	2009	2010	2011
	44.6%	45.4%	43.6%	50.0%	57.1%

Revenues increased more than expenditures from 2010 to 2011. More than half of animal control costs are recovered through non-mill rate support revenue.

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

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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	2009	2010	2011
Tax Supported Operating Budget	$789 million	$818 million	$847 million
Utility Operating Budget (expenditures)	$421 million	$446 million	$451 million
Special Operating Agencies Operating Budget (expenditures)	$59 million	$62 million	$62 million
Capital Budget	$476 million	$439 million	$370 million
Salaries and Benefits as a % of the City's Tax Supported and Utilities Operating Expenditures (actuals)	60.2%	61.2%	60.5%
Average Annual Headcount	9,827	9,942	10,039
Average Age of City Employees / Average Years of Service	42/13	42/13	42/13
Number of News Releases	239	269	328*
Website Visits	8.4 million	9.8 million	10.9 million
E-mail Accounts	6,133	6,175	6,300
Legal Review of Property Transactions and Agreements	579	553	494
By-laws drafted / amended	159	139	160
By-law Court Guilty Pleas and Default Convictions	879	1,001	1,639
Pieces of Mail Processed	3,562,659	3,300,000	3,327,915
Translation - Words Translated	175,300	239,655**	173,657
Number of Workers Compensation Claims	1,024	1,074	1,191
Number of Tree Root Claims	3,824	3,323	3,106

* Due to flood related communications.
** Increase due to the civic election.

Organizational Support Services

Contributing Departments

Corporate Support Services	66 %
Corporate Finance	24 %
Other	10 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	0.693	0.289	0.334		0.341	0.341
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.693**	**0.289**	**0.334**	**1**	**0.341**	**0.341**
Salaries and benefits	25.948	27.869	28.943		30.028	30.430
Services	3.457	3.928	4.025		3.927	3.694
Materials, parts and supplies	2.508	3.348	3.127		3.022	3.576
Assets and purchases	0.800	0.557	0.517		0.559	0.555
Debt and finance charges	1.375	1.432	0.886		0.357	0.234
Grants, transfers and other	3.284	3.144	2.926		3.338	3.315
Recoveries	(3.594)	(3.586)	(3.356)		(3.384)	(3.399)
Operating expenses	**33.777**	**36.691**	**37.067**		**37.847**	**38.406**
Transfer to Capital	3.386	2.323	2.638		3.211	2.837
Total Expenses	**37.163**	**39.014**	**39.705**	**2**	**41.058**	**41.243**
Mill Rate Support/(Contribution)	**36.470**	**38.725**	**39.371**		**40.717**	**40.903**
Full-time Equivalent Positions	**319**	**324**	**331**		**331**	**328**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Miscellaneous adjustments	0.045
	0.045

2 Expenses

Increase in salaries and benefits	1.074
Transfer to Capital	0.315
Decrease in recoveries mainly due to a reduction in Print Services to reflect actual experience	0.230
Decrease in debt and finance charges	(0.546)
Decrease in transfer to the Computer Replacement Reserve (City-wide Critical Systems component)	(0.309)
Decrease in software mainly due to Microsoft Office licences' staggered multi-year deployment across the City	(0.225)
Miscellaneous adjustments	0.152
	0.691

Full-time Equivalent Positions

Increase of 7 FTEs due to the addition of 4 information technology staff in Corporate Support Services and 3 temporary ASD Senior Consultants in Corporate Finance.

Organizational Support Services

Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Chief Administrative Offices	Revenue	0.000	-	-	-	-
	Operating expenses	1.615	1.651	1.553	1.584	1.612
	Transfer to Capital	-	-	-	-	-
		1.615	1.651	1.553	1.584	1.612
Communications	Revenue	-	-	-	-	-
	Operating expenses	0.594	0.639	0.683	0.708	0.730
	Transfer to Capital	-	-	-	-	-
		0.594	0.639	0.683	0.708	0.730
Financial Management	Revenue	0.369	-	0.015	0.015	0.015
	Operating expenses	7.279	8.447	8.891	9.145	8.989
	Transfer to Capital	-	0.100	0.550	0.250	-
		6.909	8.547	9.426	9.380	8.974
Human Resource Management	Revenue	0.001	-	-	-	-
	Operating expenses	5.906	6.162	6.250	6.415	6.293
	Transfer to Capital	-	-	-	-	-
		5.905	6.162	6.250	6.415	6.293
Info Technology Management	Revenue	0.146	0.146	0.146	0.146	0.146
	Operating expenses	14.982	16.345	15.886	16.086	16.803
	Transfer to Capital	3.386	2.223	2.088	2.961	2.837
		18.222	18.422	17.828	18.901	19.494
Legal Services	Revenue	0.176	0.143	0.173	0.180	0.180
	Operating expenses	2.442	2.452	2.585	2.659	2.705
	Transfer to Capital	-	-	-	-	-
		2.266	2.309	2.412	2.479	2.525
Production Services	Revenue	-	-	-	-	-
	Operating expenses	0.958	0.995	1.217	1.249	1.274
	Transfer to Capital	-	-	-	-	-
		0.958	0.995	1.217	1.249	1.274
Mill Rate Support/Contribution)		**36.470**	**38.725**	**39.371**	**40.717**	**40.903**

Additional Financial Information

Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(In millions of $)	2.088	14.997	17.085

For Performance Measurement information, please see the Organizational Balanced Scorecard on page 195.

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/utility dividend.
- Pension contribution adjustments.
- Interest income.
- Debt and finance charges not attributable to any other City services.
- Corporate risk management.

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	2009	2010	2011
Budgeted Revenue:			
Property tax	$428.7 million	$431.1 million	$435.9 million
Business tax	$57.6 million	$57.6 million	$57.6 million
Other taxation	$26.3 million	$36.6 million	$30.7 million
Property Tax:			
Residential properties	196,699	198,541	200,545
Non-residential properties	14,035	13,866	13,972
% Residential	93%	93%	93%
% Non-residential	7%	7%	7%
Total market value assessment	$35.5 billion	$58.7 billion	$59.9 billion
Total taxable portioned assessment	$15.9 billion	$27.0 billion	$27.4 billion
% Residential	67.9%	72.2%	72.3%
% Non-residential	32.1%	27.8%	27.7%
Number of real and personal property assessment notices produced	23,306	209,679*	25,821
Business tax:			
Number of businesses	14,886	15,311	14,924
Collections:			
Current	98.1%	97.8%	97.9%
Arrears	65.8%	63.3%	66.4%

* General Reassessment

Assessment, Taxation and Corporate

Contributing Departments

Assessment & Taxation 83 %
Corporate Accounts 17 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Property Taxation	435.925	459.564	482.885		483.571	486.733
Business Taxation	57.584	57.584	58.371		58.371	58.371
Other Taxation	27.278	21.757	21.963		21.958	21.758
Provincial grants	74.013	68.258	66.837		67.015	67.197
Sale of Winnipeg Hydro/Utility Dividend	33.182	33.932	35.238		36.098	37.052
Transfers from Other City Funds	8.102	20.602	18.060		0.060	0.060
Other corporate revenue (primarily tax penalty interest and general government charges)	19.407	20.420	22.383		17.848	17.795
Revenues	**655.492**	**682.116**	**705.736**	**1**	**684.920**	**688.966**
Salaries and benefits	2.642	2.585	2.193		1.051	2.417
Services	2.325	2.833	3.219		3.111	3.235
Materials, parts and supplies	0.304	0.391	0.308		0.286	0.299
Assets and purchases	0.010	0.034	0.034		0.034	0.034
Debt and finance charges	1.805	2.660	2.624		2.860	2.945
Grants, transfers and other	33.629	26.973	24.951		35.103	48.937
Recoveries	(0.478)	(0.104)	(0.104)		(0.104)	(0.104)
Operating expenses	**40.237**	**35.372**	**33.226**		**42.341**	**57.765**
Transfer to Capital	1.510	(6.692)	(11.328)		7.851	3.276
Total Expenses	**41.747**	**28.680**	**21.898**	**2**	**50.192**	**61.041**
Mill Rate Support/(Contribution)	**(613.745)**	**(653.436)**	**(683.838)**		**(634.729)**	**(627.925)**
Full-time Equivalent Positions	**128**	**137**	**138**		**128**	**128**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Net increase in property tax revenue due to a 2.87% tax increase for inflationary and service costs and an additional 1% tax increase to be dedicated to the renewal of streets, lanes and sidewalks	23.321
Fleet dividend	2.750
Increase in Transfer from General Purpose Reserve	1.800
Increase in utility dividend	1.306
Transfer from Workers Compensation Reserve	1.000
Increase in business tax revenue due to growth in assessment base	0.787
Increase in provincial support grant	0.293
Net increase in electricity and natural gas tax revenue	0.208
Decrease in Transfer from Financial Stabilization Reserve	(4.800)
Decrease in provincial VLT grant allocation	(1.714)
One-time revenue from future development obligation in 2012	(1.000)
Decrease in Transfer from Insurance Reserve	(0.500)
Miscellaneous adjustments	0.169
	23.620

Assessment, Taxation and Corporate

2 Expenses

Transfer to Capital	(4.636)
Corporate risk management	(2.081)
Increase in pension contribution adjustment	(0.598)
Winnipeg Convention Centre grant paid through Destination Marketing Fund	(0.465)
Net decrease in insurance premiums and claims	(0.168)
PowerSmart savings now reflected in departments	0.690
Increase in salaries & benefits	0.206
Increase in provincial payroll tax	0.173
Increase in postage to coincide with a 2-year assessment cycle	0.125
Miscellaneous adjustments	(0.028)
	(6.782)

Full-time Equivalent Positions

Increase of 1 FTE in Assessment & Taxation Department

Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Assessment and Taxation	Revenue	534.256	552.266	576.677	577.354	580.390
	Operating expenses	17.556	18.057	18.205	18.927	19.372
	Transfer to Capital	1.387	0.500	-	0.400	1.150
		(515.313)	(533.709)	(558.471)	(558.027)	(559.868)
Corporate	Revenue	121.236	129.850	129.059	107.566	108.576
	Operating expenses	22.681	17.314	15.021	23.413	38.393
	Transfer to Capital	0.123	(7.192)	(11.328)	7.451	2.126
		(98.432)	(119.727)	(125.367)	(76.702)	(68.058)
Mill Rate Support/(Contribution)		**(613.745)**	**(653.436)**	**(683.838)**	**(634.729)**	**(627.925)**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2011 Actual	2012 Forecast	2013 Preliminary Budget	2014 Projection	2015 Projection
Commitment Reserve	2.345	2.104	1.987	1.552	1.647
Computer Replacement Reserve	1.335	2.128	1.311	1.405	0.955
Destination Marketing Reserve	10.186	4.058	5.425	5.672	5.961
Financial Stabilization Reserve	85.305	79.146	76.096	77.009	77.933
General Purpose Reserve	11.064	12.560	0.210	0.212	0.214
Insurance Reserve	5.103	5.865	4.703	4.760	4.817
Workers Compensation Reserve	3.883	4.585	3.640	3.684	3.728

Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(In millions of $)	**0.550**	**2.170**	**2.720**

For Performance Measurement information, please see the Organizational Balanced Scorecard on page 195.

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	2009	2010	2011
Total Calls Received	1,930,999	1,783,622	1,712,135
Total Calls Answered	1,584,324	1,501,730	1,405,557
Number of Service Requests	175,125	192,913	161,307
Number of Information Requests	1,079,953	1,308,817	1,244,250
Number of Emails	41,662	41,077	47,388
Average Talk Time (in minutes)	3:07	3:08	3:22
Average Wait Time (in minutes)	1:22	1:21	1:28

Note: The 311 Contact Centre was operational in January 2009.

The difference between Total Calls Received and Total Calls Answered is due to a combination of abandoned calls, as well as 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 $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	1.469	1.472	1.485		1.486	1.488
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.469**	**1.472**	**1.485**	**1**	**1.486**	**1.488**
Salaries and benefits	3.932	4.490	4.522		4.719	4.848
Services	0.109	0.181	0.210		0.207	0.208
Materials, parts, and supplies	0.008	0.034	0.031		0.031	0.031
Assets and purchases	0.001	0.005	0.002		0.002	0.002
Debt and finance charges	-	-	0.001		0.001	0.001
Grants, transfers and other	0.233	0.238	0.236		0.236	0.236
Recoveries	0.000	-	(0.012)		(0.012)	(0.012)
Operating expenses	**4.282**	**4.949**	**4.990**		**5.184**	**5.314**
Transfer to Capital	-	-	-		-	-
Total Expenses	**4.282**	**4.949**	**4.990**	**2**	**5.184**	**5.314**
Mill Rate Support/(Contribution)	**2.813**	**3.477**	**3.506**		**3.697**	**3.826**
Full-time Equivalent Positions	**89**	**89**	**88**		**88**	**88**

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Miscellaneous adjustments	0.013
	0.013

2 Expenses

Miscellaneous adjustments	0.041
	0.041

Full-time Equivalent Positions

Decrease due to refinement of service based view.

For Performance Measurement information, please see the Organizational Balanced Scorecard on page 195.

Council Services

Includes:

- *Auditing*
- *Mayor and Council*
- *Archives*
- *Elections*
- *Citizen Access and Appeals*
- *Council Support*
- *Executive 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 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	2009	2010	2011
Audit Committee Meetings	4	3	3
Audit Reports Completed			
Assurance Projects	8	7	12
Advisory Projects	6	7	9
Investigations Projects	0	2	2
Projects in Process	13	8	4

Council Services

City Clerks

Description

The City Clerk's Department provides direct policy, procedural and administrative services to City Council, Executive Policy Committee, Standing Policy Committees, the Mayor's Office and Senior Administrators. The Department is the communication and information backbone to the decision-making process. It captures, communicates 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 supporting Council and its Committees under The City Organization By-law. 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. The Department also undertakes all hearings related to appeals through the Board of Revision.

Key Goals

1. To lead in the provision of customer service to our varied clients including the Mayor's Office, Councillors, the Administration and the public.
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	2009	2010	2011
Total Committee meetings held	400	405	399
Public Council / Standing Committee meetings undertaken	150	126	129
Board of Revision Appeals filed	10,173	1,447	5,004
Board of Revision hearings	385	329	294
Board of Adjustment meetings	24	23	24
Board of Adjustment orders issued	213	299	348
Appeal Committee meetings	16	15	20
Appeal Committee hearings	47	52	90
Decision Making Information System site visits	5,343,196	4,751,445	82,800,810
Decision Making Information System documents posted	904	817	849
By-laws passed	160	139	160
FIPPA requests processed	202	342	577
Records requested from Records Centre	1,886	2,546	1,011
In-person visits to Archives	1,195	958	1,367
Mail and phone inquiries processed by Archives	686	387	559
Public tours	54	44	55
Archival Exhibits	2	2	2
Records transferred to Archives/Records Centre	687	742	671
Records destroyed - By-law 166/2003 (Cu. Ft.)	310	1,166	690

Council Services

Contributing Departments

City Clerk's	46 %
Council	30 %
Mayor's Office	12 %
Audit	7 %
Policy Development & Communication	5 %

Operating Budget (in millions of $)	2011 Actual	2012 Budget	2013 Preliminary Budget	Variance Expl.	2014 Projection	2015 Projection
Service revenue	0.131	0.102	0.366		0.186	0.216
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.131**	**0.102**	**0.366**	**1**	**0.186**	**0.216**
Salaries and benefits	5.039	6.188	6.709		7.732	7.112
Services	2.513	2.566	3.580		5.629	3.305
Materials, parts, and supplies	0.216	0.141	0.150		0.244	0.149
Assets and purchases	0.067	0.034	0.033		0.275	0.033
Debt and finance charges	0.652	0.653	0.615		(2.054)	0.688
Grants, transfers and other*	2.031	1.722	1.711		1.712	1.712
Recoveries	(0.120)	(0.030)	(0.030)		(0.782)	(0.030)
Operating expenses	**10.398**	**11.275**	**12.767**		**12.756**	**12.969**
Transfer to Capital	0.239	0.650	0.650		0.700	0.500
Total Expenses	**10.637**	**11.925**	**13.417**	**2**	**13.456**	**13.469**
Mill Rate Support/(Contribution)	**10.506**	**11.823**	**13.051**		**13.270**	**13.253**
Full-time Equivalent Positions	**73**	**73**	**78**		**77**	**77**

* *Civic Initiatives, Promotional and Protocol (partially allocated to the Economic Development Service) are Mayor's Office programs that may include making grants:*

(a) to assist a charitable or non-profit organization, association or corporation;
(b) to aid sports and recreation;
(c) to support economic and cultural development;
(d) to improve, preserve, repair, maintain, convert or develop any property in the City; or
(e) for any other purpose that the Mayor considers may be in the interests or to the advantage of the City or its citizens.

Explanation of 2013 Change from 2012

(in millions of $)

1 Revenues

Increase in Board of Revision assessment appeal filing fee revenue	0.264
	0.264

2 Expenses

New Office of Policy Development and Communication	0.722
Increase in Councillors' Representation Allowance	0.600
Increase in salaries and benefits	0.103
Miscellaneous adjustments	0.067
	1.492

Full-time Equivalent Positions

Increase due to new Office of Policy Development and Communication (4 FTEs) and refinement of service based view (1 FTE).

Council Services

Service Detail Sub-services (in millions of $)		2011 Actual	2012 Budget	2013 Preliminary Budget	2014 Projection	2015 Projection
Auditing	Revenue	-	-	-	-	-
	Operating expenses	0.757	0.886	0.910	0.948	0.973
	Transfer to Capital	-	-	-	-	-
		0.757	0.886	0.910	0.948	0.973
Mayor and Council	Revenue	-	-	-	-	-
	Operating expenses	4.709	5.397	6.035	6.103	6.166
	Transfer to Capital	-	-	-	-	-
		4.709	5.397	6.035	6.103	6.166
Archives-City Clerks	Revenue	-	-	-	-	-
	Operating expenses	0.389	0.460	0.475	0.490	0.501
	Transfer to Capital	-	-	-	-	-
		0.389	0.460	0.475	0.490	0.501
Elections-City Clerks	Revenue	-	-	-	-	-
	Operating expenses	0.892	0.583	0.583	0.687	0.687
	Transfer to Capital	-	-	-	-	-
		0.892	0.583	0.583	0.687	0.687
Citizen Access and Appeals	Revenue	0.113	0.086	0.350	0.170	0.200
	Operating expenses	0.695	0.737	0.779	0.719	0.803
	Transfer to Capital	-	-	-	-	-
		0.582	0.651	0.429	0.549	0.603
Council Support-City Clerks	Revenue	0.018	0.016	0.016	0.016	0.016
	Operating expenses	2.955	3.213	3.263	3.375	3.398
	Transfer to Capital	0.239	0.650	0.650	0.700	0.500
		3.176	3.847	3.897	4.060	3.882
Executive Support	Revenue	-	-	-	-	-
	Operating expenses	-	-	0.722	0.433	0.442
	Transfer to Capital	-	-	-	-	-
		-	-	0.722	0.433	0.442
Mill Rate Support/(Contribution)		**10.506**	**11.823**	**13.051**	**13.270**	**13.253**

Additional Financial Information

Capital Budget	2013 Preliminary	2014 - 2018 Forecast	6 Year Total
(In millions of $)	0.650	2.500	3.150

For Performance Measurement information, please see the Organizational Balanced Scorecard on page 195.

Organizational Balanced Scorecard

Citizen and Stakeholder Perspective

Corporate Objective	Performance Measurement	2009	2010	2011
Improve Customer Service	Average 311 wait time (minutes)	1:22 [A]	1:21	1:28

Corporate Objective	Performance Measurement	2010	2011	2012
Maximize Customer Satisfaction	Citizen satisfaction with City services	90.3%	94.3%	81.2%
	Citizen satisfaction with customer service	78.9%	64.0%	71.2%
	Citizen satisfaction with value they receive for tax dollar	79.6%	86.3%	71.8%

Financial Resource Perspective

Corporate Objective	Performance Measurement	2009	2010	2011
Deliver Cost-Effective Services	City's operating expenditures/capita (all services)	$1,479	$1,494	$1,586
	Municipal property taxes on the average house	$1,335	$1,429	$1,429
Strengthen Financial Performance	City credit rating			
	- Moody's	Aa1	Aa1	Aa1
	- Standard & Poor's	AA	AA	AA
	Debt/capita:			
	- Tax Supported and Other Funds	$400	$430	$537
	- Self-Supporting Utilities	$294	$276	$254
	- Total City	$710	$726	$807
	Stabilization reserve balances as a % of tax supported operating budget	10%	10%	10%
	Tax collection rate for current taxes	98.07%	97.81%	97.68%
	Achieved the International Association of Assessing Officers (IAAO) Appraisal Quality Standards [B]	Yes	Yes	Yes
	International Organization for Standardization (ISO) 9001:2008 certified [C] for Assessment	Yes	Yes	Yes

Internal Business Process Perspective

Corporate Objective	Performance Measurement	2009	2010	2011
Increase Operational Efficiencies of Support Services	Internal audit costs as a percentage of operating expenditures	0.08%	0.09%	0.08%
	Assessment and Taxation costs as a percentage of operating expenditures	1.39%	1.94%	2.42%
	City Clerks costs as a percentage of operating expenditures	0.76%	0.48%	0.57%
	Legal costs as a percentage of operating expenditures	0.26%	0.23%	0.24%
	Corporate Support Services costs as a percentage of operating expenditures	2.45%	2.67%	2.55%
	Corporate Finance costs as percentage of operating expenditures	0.73%	0.77%	0.73%
	Cost per 311 interaction	$2.66	$2.73	$2.94

Internal Business Process Perspective				
Corporate Objective	Performance Measurement	2009	2010	2011
Optimize Business Processes	Cost savings/avoidance identified in Audit Reports	$93,000	$1,250,000	$998,000
	% of property assessment roll value sustained after 1st level appeal			
	- Residential	99.94%	98.37%	98.70%
	- Business	99.88%	97.72%	98.10%
	Ratio of convictions to number of charges proceeded in By-law Court	72.40%	79.20%	79.10%
	% of scheduled computer network available during business hours	99.928%	99.998%	99.932%
	Average time per permanent hire (days) [D]			
	- Fire Paramedic [E][F]	180	135	75
	- Police Uniform [E]	210	228	269
	- Bus Operator [E]	90	278	211
	- Other External	78	76	76
	- Other Internal	58	60	61
Employee and Organizational Perspective				
Corporate Objective	Performance Measurement	2009	2010	2011
Promote Learning & Growth	In-house training hours per annual average headcount [G]	14.00	12.90	14.2
Recruit & Retain Skilled & Diverse Workforce	Turnover rate of permanent employees (exclusive of retirements)			
	<2 years	0.57%	0.36%	0.44%
	2-10 years	0.41%	0.55%	0.69%
	>10 years	0.37%	0.51%	0.45%
	Workplace diversity by designated group			
	- Women	28.6%	28.9%	29.5%
	- Aboriginal Persons	7.5%	7.6%	7.9%
	- Visible Minorities	6.8%	7.5%	8.2%
	- Persons with Disabilities	6.2%	5.8%	5.4%
Safe & Healthy Workforce	Sick time usage per annual average headcount (in hours) [H]	63.8	64.89	63.53
	Number of lost time injuries/100 workers/year [I]	7.0	6.7	7.0

[A] This number has been restated with Handi-Transit removed and is consistent with the 2010 number.
[B] 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.
[C] 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.
[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 is very specialized and intensive, including multiple steps.
[F] Due to an increased number of retirements in 2011 and previous year's delay in recruiting, an expedited process was utliized in 2011.
[G] "In-house" training refers to that organized, registered and/or delivered by City employees.
Exclusions 1. Police Recruit Training which is 37-weeks long and Police Cadet training which is 14 weeks long; 2. Fire/Paramedic Training; 3. "External Training" – which is measured by number of people, not training hours; and, 4. Transit Driver Training.
[H] Restated for 2009 and 2010 to reflect improved reporting system for Transit and Police.
[I] Figure for 2010 corrected due to error.

Organizational Performance Measurements

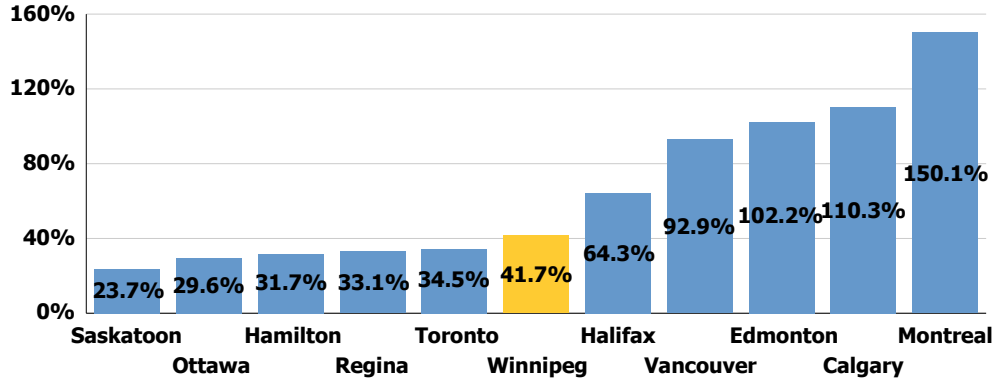
Benchmarking

Credit Ratings of Canadian Cities

City	Moody's	Standard & Poor's
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.

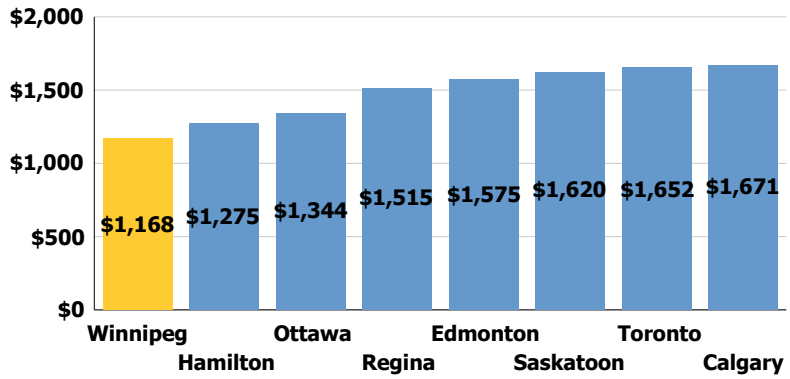
Direct Debt as a Percent of Operating Revenues - 2009



Winnipeg's direct debt as a percentage of operating revenues is below the average of 64.9% compared to other major Canadian cities.

Wpg. Trend	2006	2007	2008	2009
	42.1%	36.2%	41.7%	41.7%

Operating Expenditures per Capita - 2010 Actuals



In 2010, Winnipeg had the lowest net operating expenditures per capita from the eight cities selected. Expenditures were adjusted to match a similar basket of services between cities. Operating expenditures do not include social services, housing and public health, ambulance, assessment, cemeteries, transit and electric utility. In addition, all cites include water costs except for Edmonton.

Wpg. Trend	2007	2008	2009	2010
	n/a	1,072	1,156	1,168

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Appendix 1

THE CITY OF WINNIPEG
2013 Preliminary Operating Budget and 2014 and 2015 Projections
TAX SUPPORTED SUMMARY

	2012 Restated Budget *	2013 Preliminary Budget	Variance		2014 Projection	2015 Projection
Revenue:						
Property tax	$ 459,563,651	**$ 482,885,068**	$ 23,321,417	1	$ 483,570,588	$ 486,732,772
Business tax	57,584,380	**58,371,051**	786,671	2	58,371,051	58,371,391
Other taxation	21,757,000	**21,963,000**	206,000	3	21,958,000	21,758,000
Street renewal frontage levy	41,300,000	**41,400,000**	100,000	4	41,600,000	41,800,000
Government grants	113,265,406	**111,996,318**	(1,269,088)	5	109,435,345	110,667,192
Regulation fees	37,633,997	**40,852,239**	3,218,242	6	40,556,482	40,412,555
Sale of goods and services	62,761,162	**67,881,357**	5,120,195	7	68,171,639	69,064,936
Interest	11,394,208	**11,431,533**	37,325	8	9,906,869	9,763,606
Transfers from other funds	52,309,323	**46,493,039**	(5,816,284)	9	22,206,436	21,712,317
Other	35,376,570	**38,344,634**	2,968,064	10	36,437,601	37,388,650
Total Revenue	**$ 892,945,697**	**$ 921,618,239**	**$ 28,672,542**		**$ 892,214,011**	**$ 897,671,419**
Expenditures:						
Departmental:						
Police Service	$ 220,183,521	**$ 242,545,950**	$ 22,362,429	11	$ 255,249,559	$ 261,653,349
Public Works	169,042,587	**181,965,286**	12,922,699	12	175,337,702	173,339,151
Fire Paramedic Service	154,750,052	**163,670,621**	8,920,569	13	162,984,135	169,987,286
Community Services	112,793,126	**111,142,508**	(1,650,618)	14	120,281,709	119,950,477
Planning, Property and Development	40,888,920	**42,225,728**	1,336,808	15	41,208,722	43,228,008
Water and Waste	44,052,442	**33,702,488**	(10,349,954)	16	31,887,580	32,430,012
Street Lighting	11,100,264	**11,617,944**	517,680	17	12,012,809	12,375,596
Corporate Support Services	31,312,090	**31,115,496**	(196,594)	18	32,603,948	33,251,323
Assessment and Taxation	18,557,474	**18,205,455**	(352,019)	19	19,327,266	20,522,292
Corporate Finance	8,547,247	**9,441,372**	894,125	20	9,394,744	8,989,169
City Clerks	10,897,485	**10,967,475**	69,990	21	11,056,941	10,973,434
Other departments	11,655,560	**12,923,990**	1,268,430	22	12,850,053	13,026,426
Sub-total Departmental	$ 833,780,768	**$ 869,524,313**	$ 35,743,545		$ 884,195,168	$ 899,726,523
Corporate:						
Debt and finance charges	$ 3,113,116	**$ 3,156,510**	$ 43,394	23	$ 2,029,861	$ 1,396,665
Taxes	8,659,722	**8,832,916**	173,194	24	9,009,574	9,189,765
Insurance and damage claims	3,868,393	**3,700,000**	(168,393)	25	3,700,000	3,700,000
Contribution to Transit	46,404,258	**45,844,078**	(560,180)	26	49,293,212	49,207,713
Other	(2,880,560)	**(9,439,578)**	(6,559,018)	27	17,307,845	26,685,122
Sub-total Corporate	$ 59,164,929	**$ 52,093,926**	$ (7,071,003)		$ 81,340,492	$ 90,179,265
Total Expenditures	**$ 892,945,697**	**$ 921,618,239**	**$ 28,672,542**		**$ 965,535,660**	**$ 989,905,788**
Shortfall	**$ -**	**$ -**	**$ -**		**$ (73,321,649)**	**$ (92,234,369)**

* **2012 Restated Budget** - See Appendix 5

THE CITY OF WINNIPEG
2013 Preliminary Operating Budget
TAX SUPPORTED REVENUE - 2013 Compared to 2012

Expl. No.	Explanations		Variance
1	**Property tax** 2013 property tax revenue reflects a mill rate of 14.600, comprised of an increase of 2.87% for the purpose of raising revenue for the annual operating estimates and an additional 1% to be dedicated to the renewal of local streets, lanes and sidewalks.	**$**	**23,321,417**
2	**Business tax** 2013 business tax rate of 5.9% maintained at the 2012 level. Continuation of small business tax credit program.	**$**	**786,671**
3	**Other taxation**		
	Increase in Electricity Tax revenue.	$	890,000
	Decrease in Natural Gas Tax revenue.		(682,000)
	Decrease in miscellaneous tax revenue.		(2,000)
	Total	**$**	**206,000**
4	**Street renewal frontage levy**		
	Increase in Street renewal frontage levy revenue due to volume increase.	**$**	**100,000**
5	**Government grants**		
	Decrease in unconditional Provincial grants.	$	(1,713,700)
	Net decrease in Provincial/Winnipeg Regional Health Authority funding for the Fire Paramedic Service.		(1,418,505)
	Temporary Federal Police Officer Recruitment Fund.		(1,270,940)
	Net increase in budgeted Provincial funding for the Winnipeg Police Service based on the 2012 Provincial Budget.		1,191,289
	Increase in mosquito larviciding grant announced in 2012 Provincial Budget.		1,100,000
	Requested incremental Provincial funding for comprehensive strategy to protect the urban forest from Dutch Elm Disease.		550,000
	Increase in other Provincial funding.		292,768
	Total	**$**	**(1,269,088)**

THE CITY OF WINNIPEG
2013 Preliminary Operating Budget
TAX SUPPORTED REVENUE - 2013 Compared to 2012

Expl. No.	Explanations		Variance
6	**Regulation fees**		
	Net increase in permits, fees and licenses revenue due to volume, other than those specifically noted below.	$	2,970,264
	Increase in alarm permit revenue due to the start of the 4-year renewal cycle.		399,500
	Assessment appeal fee revenue.		264,000
	Decrease in general license revenue due to the transfer of Environmental Health Services to the Province, effective April 1, 2012.		(482,083)
	Net increase in other miscellaneous revenue.		66,561
	Total	**$**	**3,218,242**
7	**Sale of goods and services**		
	Net increase in Fire Paramedic Service revenue, primarily due to annualization of 2012 Emergency Medical Service rate increases.	$	1,960,161
	Revenue estimate related to charges to hospitals for the Fire Paramedic Service.		1,300,000
	Increase in Police services revenue due to the School Resource Officer Program.		720,519
	Increases in aquatic programming revenue.		285,000
	Increase in small commercial and bulky waste collection revenue.		200,000
	Net increase in other sales of goods and services.		654,515
	Total	**$**	**5,120,195**
8	**Interest**		
	Net increase in interest revenue.	**$**	**37,325**

THE CITY OF WINNIPEG

2013 Preliminary Operating Budget

TAX SUPPORTED REVENUE - 2013 Compared to 2012

Expl. No.	Explanations		Variance
9	**Transfers from other funds**		
	Increases / (decreases) in transfers from other funds:		
	- Financial Stabilization Reserve.	$	(4,800,000)
	- Solid Waste Disposal for garbage collection.		(2,300,464)
	- Insect Control Reserve.		(900,000)
	- Sewage Disposal for land drainage.		(740,259)
	- Insurance Reserve.		(500,000)
	- Municipal Accommodations.		(194,972)
	- Heritage Investment Reserve.		(180,000)
	- General Purpose Reserve.		1,800,000
	- Workers Compensation Reserve.		1,000,000
	- Land Operating Reserve.		815,573
	- Housing Rehabilitation Investment Reserve.		339,964
	- Net decrease in other transfers.		(156,126)
	Total	**$**	**(5,816,284)**
10	**Other**		
	Fleet dividend.	$	2,750,000
	Utility dividend.		1,306,120
	One-time provision in 2012 for future development obligations.		(1,000,000)
	Decrease in other miscellaneous revenue.		(88,056)
		$	**2,968,064**

THE CITY OF WINNIPEG
2013 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2013 Compared to 2012

Expl. No.	Explanations	Variance
11	**Police Service**	
	Increase in salaries and benefits, partially due to increases in complement.	$ 15,955,808
	Transfer to Capital.	5,706,000
	Increase in facilities costs.	437,054
	Increase in fleet costs.	326,367
	Net operational cost decreases.	(62,800)
	Total	**$ 22,362,429**
12	**Public Works**	
	Transfer to Local Street Renewal Reserve.	$ 4,500,000
	Transfer to Capital.	3,253,000
	Increase in recoverable expenditures (including salaries and benefits).	2,094,843
	Increase in other salaries and benefits.	1,650,280
	Increase in facilities costs.	1,254,000
	New Dutch Elm Disease Management Strategy, subject to matching Provincial funding.	1,100,000
	Increase in larviciding costs due to additional Provincial funding for the program.	1,045,000
	Increase in fuel costs.	958,061
	Increase in fleet capital and operating lease costs.	418,833
	Increase in tree pruning.	250,000
	Additional funding for asset management initiative.	199,615
	Increase in recoveries, mainly due to capital program.	(2,094,843)
	Decrease in debt and finance charges.	(1,293,315)
	Allocation of prior year's cost efficiency measures.	(225,000)
	Decrease in advertising budget.	(110,000)
	Net operational cost decreases.	(77,775)
	Total	**$ 12,922,699**

THE CITY OF WINNIPEG
2013 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2013 Compared to 2012

Expl. No.	Explanations	Variance
13	**Fire Paramedic Service**	
	Increase in salaries and benefits, partially due to increase in complement.	$ 4,875,790
	Transfer to Capital.	4,109,287
	Net operational cost decreases.	(64,508)
	Total	**$ 8,920,569**
14	**Community Services**	
	Transfer to Capital.	$ (3,107,000)
	Increase in salaries and benefits.	1,017,728
	Increase in facilities costs.	369,517
	Net operational cost increases.	69,137
	Total	**$ (1,650,618)**
15	**Planning, Property and Development**	
	Increase in salaries and benefits, partially due to investment to improve permit turn-around cycles.	$ 976,204
	Transfer to Capital.	688,000
	Increase in facilities costs.	442,829
	Increase in Home Renovation Tax Assistance program.	339,964
	Decrease in debt and finance charges.	(966,847)
	Net operational cost increases.	(143,342)
	Total	**$ 1,336,808**
16	**Water and Waste**	
	Transfer to Capital.	$ (7,440,000)
	Decrease in contract costs for automated collection system.	(1,680,250)
	Decrease in landfill tipping fee costs due to improved waste diversion.	(324,500)
	Decrease in salaries and benefits.	(362,075)
	Decrease in debt and finance charges.	(196,614)
	Net operational cost decreases.	(346,515)
	Total	**$ (10,349,954)**

THE CITY OF WINNIPEG
2013 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2013 Compared to 2012

Expl. No.	Explanations		Variance
17	**Street Lighting**	**$**	**517,680**
	Increase in expenditures due to projected Manitoba Hydro rate increases, and new installations and upgrades.		
18	**Corporate Support Services**		
	Decrease in debt and finance charges.	$	(545,465)
	Decrease in transfer to the Computer Replacement Reserve for City-wide essential systems.		(309,043)
	Decrease in software costs.		(224,852)
	Increase in salaries and benefits.		759,800
	Decrease in recoveries.		221,148
	Net operational cost decreases.		(98,182)
	Total	**$**	**(196,594)**
19	**Assessment and Taxation**		
	Transfer to Capital.	$	(500,000)
	Decrease in provision for bad debts.		(121,189)
	Increase in salaries and benefits.		179,439
	Net operational cost increases.		89,731
	Total	**$**	**(352,019)**
20	**Corporate Finance**		
	Transfer to Capital.	$	450,000
	Accelerated Alternate Service Delivery process.		350,000
	Net operational cost increases.		94,125
	Total	**$**	**894,125**
21	**City Clerks**		
	Police Board.	$	150,000
	Net operational cost decreases.		(80,010)
	Total	**$**	**69,990**

THE CITY OF WINNIPEG
2013 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2013 Compared to 2012

Expl. No.	Explanations	Variance
22	**Other departments**	
	Councillors' Representation Allowance.	$ 600,000
	Establish the Office of Policy Development and Communications, partially offset by a transfer of $125,000 from the Chief Administrative Offices.	597,471
	Net operational cost increases.	70,959
	Total	**$ 1,268,430**
23	**Debt and finance charges**	**$ 43,394**
	Increase in corporate debt and finance charges.	
24	**Taxes**	**$ 173,194**
	Increase in provincial payroll tax estimate.	
25	**Insurance and damage claims**	**$ (168,393)**
	Net decrease for insurance claims and premiums in corporate accounts.	
26	**Contribution to Transit**	**$ (560,180)**
	Contribution to Transit (refer to variance explanation #5 under "Utility Operations" section of this document for additional information on Transit).	
27	**Other**	
	Transfer to Capital.	$ (4,136,354)
	Alternative Service Delivery Initiatives.	(2,000,000)
	Other net decreases.	(422,664)
	Total	**$ (6,559,018)**

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THE CITY OF WINNIPEG
2013 Preliminary Operating Budget and 2014 and 2015 Projections
UTILITY OPERATIONS

	2012 Adopted Budget	2013 Preliminary Budget	Variance	Expl. No.	2014 Projection	2015 Projection
	$	$	$		$	$
Municipal Accommodations						
Revenue	61,640,974	**64,861,671**	3,220,697		77,908,496	79,998,111
Expenditure	61,640,974	**64,861,671**	3,220,697		77,908,496	79,998,111
Surplus/(Deficit)	-	-	-	1	-	-
Sewage Disposal *						
Revenue	143,699,644	**153,025,475**	9,325,831		157,695,589	165,037,647
Expenditure	131,778,777	**125,717,208**	(6,061,569)		124,892,226	129,713,629
Surplus/(Deficit)	11,920,867	**27,308,267**	15,387,400	2	32,803,363	35,324,018
Solid Waste Disposal *						
Revenue	28,480,146	**35,653,175**	7,173,029		37,410,187	37,955,225
Expenditure	28,932,958	**35,298,435**	6,365,477		39,980,052	43,334,441
Surplus/(Deficit)	(452,812)	**354,740**	807,552	3	(2,569,865)	(5,379,216)
Waterworks *						
Revenue	94,832,967	**101,811,513**	6,978,546		106,046,146	110,116,851
Expenditure	93,400,460	**95,541,462**	2,141,002		96,459,060	94,953,572
Surplus/(Deficit)	1,432,507	**6,270,051**	4,837,544	4	9,587,086	15,163,279
Transit						
Revenue	161,844,765	**168,804,372**	6,959,607		177,800,029	182,274,385
Expenditure	161,844,765	**168,804,372**	6,959,607		177,800,029	182,274,385
Surplus/(Deficit)	-	-	-	5	-	-
Total						
Revenue	**490,498,496**	**524,156,206**	**33,657,710**		**556,860,447**	**575,382,219**
Expenditures	**477,597,934**	**490,223,148**	**12,625,214**		**517,039,863**	**530,274,138**
Surplus/(Deficit)	**12,900,562**	**33,933,058**	**21,032,496**		**39,820,584**	**45,108,081**

* Utility maintains a retained earnings/working capital balance to fund all or a portion of its capital program on a pay as you go basis, to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue, and to pay any dividends.

THE CITY OF WINNIPEG
2013 Preliminary Operating Budget
UTILITY OPERATIONS - 2013 Compared to 2012

Expl. No.	Explanations		Variance
1	**Municipal Accommodations**		
	Revenue Changes:		
	Full cost recovery from client departments.	$	3,220,697
	Expenditure Changes:		
	Increase in debt and finance charges.	$	1,208,247
	Increase in services costs.		840,300
	Increase in salaries and benefits.		706,486
	Transfer to Capital.		435,000
	Increase in materials, parts and supplies costs.		430,688
	Increase in recoveries.		(360,835)
	Miscellaneous adjustments.		(39,189)
		$	3,220,697
	Variance	**$**	-

THE CITY OF WINNIPEG
2013 Preliminary Operating Budget
UTILITY OPERATIONS - 2013 Compared to 2012

Expl. No.	Explanations		Variance
2	**Sewage Disposal**		
	Revenue Changes:		
	Increase in sewer services revenue.	$	9,563,059
	Increase in industrial waste surcharges.		750,000
	Decrease in earnings on sinking funds due to debt retirement.		(1,490,838)
	Miscellaneous adjustments.		503,610
		$	9,325,831
	Expenditure Changes:		
	Decrease in debt and finance charges.	$	(5,047,121)
	Decrease in transfer to Sewer Rehabilitation Reserve.		(1,500,000)
	Increase in transfer to Environmental Projects Reserve.		662,858
	Miscellaneous adjustments.		(177,306)
		$	(6,061,569)
	Increase in surplus	**$**	**15,387,400**

Note: Utility maintains a retained earnings/working capital balance to fund a portion of its capital program on a pay as you go basis, to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue and to pay dividends. The 2011 audited retained earnings position is $88.35 million. The 2013 budgeted dividend is $11.473 million.

THE CITY OF WINNIPEG
2013 Preliminary Operating Budget
UTILITY OPERATIONS - 2013 Compared to 2012

Expl. No.	Explanations		Variance
3	**Solid Waste Disposal**		
	Revenue Changes:		
	Waste diversion user fee revenue.	$	7,065,750
	Increase in recycling sales.		1,988,727
	Decrease in Multi-Material Stewardship Manitoba grant due to a change in funding formula.		(1,112,167)
	Decrease in tipping fee revenue.		(372,303)
	Miscellaneous adjustments.		(396,978)
		$	7,173,029
	Expenditure Changes:		
	Increase in recycling processing costs.		2,952,051
	Transfer to Waste Diversion Reserve.		2,819,900
	Increase in debt and finance charges.		1,527,127
	Increase in salaries and benefits.		1,031,446
	Increase in leachate treatment and landfill gas capture costs.		324,355
	Transfer to garbage collection services.		(2,300,464)
	Miscellaneous adjustments.		11,062
		$	6,365,477
	Increase.	**$**	**807,552**

Note: Utility maintains a retained earnings/working capital balance to fund a portion of its capital program on a pay as you go basis.

THE CITY OF WINNIPEG
2013 Preliminary Operating Budget
UTILITY OPERATIONS - 2013 Compared to 2012

Expl. No.	Explanations		Variance
4	**Waterworks**		
	Revenue Changes:		
	Increase in water sales revenue.	$	6,763,628
	Miscellaneous adjustments.		214,918
		$	6,978,546
	Expenditure Changes:		
	Increase in transfer to Watermain Renewal Reserve.	$	1,000,000
	Increase in chemical costs.		750,000
	Increase in water charges.		708,100
	Miscellaneous adjustments.		(317,098)
		$	2,141,002
	Increase in surplus.	**$**	**4,837,544**

Note: Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue, and to pay dividends. The 2011 audited retained earnings position is $67.58 million. The 2013 budgeted dividend is $7.764 million.

THE CITY OF WINNIPEG
2013 Preliminary Operating Budget
UTILITY OPERATIONS - 2013 Compared to 2012

Expl. No.	Explanations		Variance
5	**Transit**		
	Revenue Changes:		
	Increase in sale of goods and services revenue.	$	5,289,893
	Increase in Provincial Operating Grant.		1,943,151
	Increase in transfer from Rapid Transit Infrastructure Reserve.		333,487
	Decrease in contribution from the tax supported budget.		(560,180)
	Miscellaneous adjustments.		(46,744)
		$	6,959,607
	Expenditure Changes:		
	Increase in salaries and benefits, partially due to increases in complement.	$	6,411,919
	Increase in motive fuel costs.		1,522,545
	Increase in handi-transit contractor fees.		575,000
	Increase in bus parts and materials costs.		422,989
	Increase in debt servicing costs.		317,553
	Increase in facilities maintenance costs.		212,000
	Decrease in transfer to Rapid Transit Infrastructure Reserve.		(1,583,000)
	Decrease in transfer to Bus Replacement Reserve.		(461,800)
	Decrease in motive equipment costs.		(150,000)
	Decrease in utilities costs.		(110,746)
	Miscellaneous adjustments.		(196,853)
		$	6,959,607
	Variance	**$**	-

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THE CITY OF WINNIPEG
2013 Preliminary Operating Budget and 2014 and 2015 Projections
SPECIAL OPERATING AGENCIES

	2012 Adopted Budget	2013 Preliminary Budget	Variance	Expl. No.	2014 Projection	2015 Projection
	$	$	$		$	$
Fleet Management						
Revenue	44,324,890	**47,682,354**	3,357,464		49,720,821	50,734,994
Expenditure	43,050,508	**45,489,849**	2,439,341		47,984,034	49,364,627
Surplus/(Deficit)	1,274,382	**2,192,505**	918,123	1	1,736,787	1,370,367
Parking Authority						
Revenue	16,128,501	**15,574,499**	(554,002)		16,261,918	16,768,130
Expenditure	13,961,358	**14,485,201**	523,843		14,735,119	15,020,032
Surplus/(Deficit)	2,167,143	**1,089,298**	(1,077,845)	2	1,526,799	1,748,098
Golf Services						
Revenue	2,482,111	**2,582,611**	100,500		2,683,249	2,734,115
Expenditure	3,345,148	**3,350,432**	5,284		3,432,936	3,506,761
Surplus/(Deficit)	(863,037)	**(767,821)**	95,216	3	(749,687)	(772,646)
Animal Services						
Revenue	3,298,029	**3,328,716**	30,687		3,310,406	3,353,191
Expenditure	3,074,008	**3,092,923**	18,915		3,175,066	3,245,237
Surplus/(Deficit)	224,021	**235,793**	11,772	4	135,340	107,954
Total						
Revenue	**66,233,531**	**69,168,180**	**2,934,649**		**71,976,394**	**73,590,430**
Expenditures	**63,431,022**	**66,418,405**	**2,987,383**		**69,327,155**	**71,136,657**
Surplus/(Deficit)	**2,802,509**	**2,749,775**	**(52,734)**		**2,649,239**	**2,453,773**

Note - Special Operating Agency budgets are subject to change based on Council approvals in the business plan/final selection report process.

THE CITY OF WINNIPEG

2013 Preliminary Operating Budget

SPECIAL OPERATING AGENCIES - 2013 Compared to 2012

Expl. No.	Explanations	Variance
1	**Fleet Management**	
	Revenue Changes:	
	Increase in fuel revenue.	$ 2,060,964
	Increase in fleet lease revenue.	1,411,500
	Increase in services and parts revenue.	100,508
	Decrease in rental income.	(215,508)
		$ 3,357,464
	Expenditure Changes:	
	Increase in fuel costs.	$ 1,873,008
	Increase in amortization.	924,781
	Increase in salaries and benefits.	856,464
	Increase in garage space rental.	125,000
	Decrease in service costs.	(649,284)
	Decrease in parts costs.	(538,056)
	Decrease in interest expense.	(208,544)
	Miscellaneous adjustments	55,972
		$ 2,439,341
	Increase in surplus	**$ 918,123**

THE CITY OF WINNIPEG

2013 Preliminary Operating Budget

SPECIAL OPERATING AGENCIES - 2013 Compared to 2012

Expl. No.	Explanations	Variance
2	**Parking Authority**	
	Revenue Changes:	
	Decrease in parkade revenue.	$ (1,296,000)
	Decrease in special event parking revenue.	(180,000)
	Increase in enforcement revenue.	853,000
	Miscellaneous adjustments.	68,998
		$ (554,002)
	Expenditure Changes:	
	Increase in salaries and benefits.	$ 618,901
	Increase in grants, transfers and other.	489,865
	Increase in debt and finance charges.	148,305
	Decrease in service costs.	(387,846)
	Decrease in materials, parts and supplies.	(343,873)
	Miscellaneous adjustments.	(1,509)
		$ 523,843
	Decrease in surplus	**$ (1,077,845)**

THE CITY OF WINNIPEG

2013 Preliminary Operating Budget

SPECIAL OPERATING AGENCIES - 2013 Compared to 2012

Expl. No.	Explanations		Variance
3	**Golf Services**		
	Revenue Changes:		
	Miscellaneous adjustments.	$	100,500
	Expenditure Changes:		
	Miscellaneous adjustments.		5,284
	Decrease in deficit	**$**	**95,216**
4	**Animal Services**		
	Revenue Changes:		
	Increase in transfer from mill rate support to fund the agency's accumulated deficit reduction plan.	$	100,000
	Miscellaneous adjustments.		(69,313)
		$	30,687
	Expenditure Changes:		
	Miscellaneous adjustments.	$	18,915
	Increase in surplus	**$**	**11,772**

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THE CITY OF WINNIPEG
2013 Preliminary Operating Budget
Listing of Grants

	2012	2013
Aboriginal Youth Strategy (see end of list for details)	$ 1,000,000	$ 1,000,000
Age and Opportunity Centre:		
- Older victims services	22,500	20,250
- Preventative programming for senior citizens	89,000	80,100
Andrews Street Family Centre (Pritchard Place Drop In Program)	45,700	45,700
Art City	100,000	100,000
Assiniboine Park Conservancy	11,867,000	11,867,000
Band 40 Aboriginal Youth Scholarship	-	4,000
Big Brothers Big Sisters of Winnipeg	12,000	12,000
Block Parents	19,515	17,563
Broadway Neighbourhood Centre	120,500	120,500
- Just TV	150,000	150,000
CentreVenture	541,597	541,597
Citizens for Crime Awareness	31,795	14,215
The Immigrant Centre (formerly Citizenship Council Manitoba)	27,000	27,000
Civic Initiatives, Promotional and Protocol	570,000	513,000
Coalition to Save the Elms *	20,000	22,000
Community Centres	4,809,155	4,966,641
Dalnavert Museum	21,000	18,900
Downtown Winnipeg Biz *	117,000	117,000
East Winnipeg Sports Association - John Buhler Recreation Park *	60,000	60,000
Exchange District Biz *	8,000	8,000
Exchange District Biz - Historic Exchange Walking Tour	3,500	3,150
Fire Fighter Historical Society	65,210	58,689
Forks Renewal Corporation *	1,200	1,200
Fort Whyte Alive	55,000	55,000
General Council of Winnipeg Community Centres *	1,446,725	1,446,725
Graffiti Control Partner Funding Allocation *	210,000	210,000
Grant's Old Mill Museum	17,240	15,516
Heritage Winnipeg Corporation	27,500	24,750
Historical Museum of St. James-Assiniboia	83,390	75,051
Immigrant and Refugee Community Organization of Manitoba	73,810	73,810
Lake Winnipeg Research Consortium	60,000	60,000
Local Grants	186,090	167,481
Main Street Project	96,000	96,000
Manito Ahbee Festival Inc.	7,500	-
Manitoba Children's Museum	120,000	108,000
Manitoba Children's Museum - capital program	92,000	82,800
Manitoba Eco Network *	5,000	5,000
Manitoba Housing and Renewal Corporation	200,305	180,274
Manitoba Museum	55,000	49,500
Subtotal	**22,437,232**	**22,418,412**

* Includes Community Partnerships.

THE CITY OF WINNIPEG
2013 Preliminary Operating Budget
Listing of Grants

	2012	2013
Manitoba Theatre for Young People	25,000	22,500
Mediation Services	5,000	5,000
Minimal Municipal Services	304,000	305,000
National Volleyball Team	50,000	-
National Women's Team Canada Volleyball	19,000	-
Norwood Lawn Bowling Club *	16,521	16,521
Poverty Action Strategy	45,000	-
Province of Manitoba (Off The Wall Program) - Graffiti Control*	10,000	10,000
River East Neighborhood Network - Trails Committee *	9,000	9,000
Red River Basin Commission, Red River Operation Clean up and Western Canada Water	5,100	5,100
Ross House Museum	31,077	27,969
Rossbrook House	256,339	256,339
Rural Municipality of West St. Paul *	1,500	1,500
Seven Oaks House Museum	28,227	25,404
Sewer Repair Reimbursement to Property Owners	950,000	950,000
Spence Neighbourhood Association *	23,150	23,150
St. Boniface Hospital *	27,605	-
St. Boniface Museum	450,000	405,000
Take Pride Winnipeg *	215,750	215,750
Take Pride Winnipeg - Graffiti Control*	20,000	20,000
Transcona Museum	155,000	139,500
Transit Community Events Support	27,000	28,800
True North:		
- Refund of Business Tax	250,000	258,300
- Refund of Entertainment Funding Tax **	5,800,000	6,168,000
Ukrainian Cultural and Education Centre	15,000	13,500
United Way Winnipeg - 'Peg' Community Indicators System	40,000	-
University of Manitoba - Dutch Elm Disease Research Program	5,000	-
University of Manitoba - Engineering Program Bursary/Scholarship	500	500
University of Manitoba - Research Sustainable Wastewater Treatment and Nutrient Recovery	30,000	30,000
Water Miscellaneous Grants	5,000	5,000
West End Biz *	8,000	8,000
Western Canada Aviation Museum	55,000	49,500
Western Nursery Growers Group	-	900
Cumulative Subtotal	**31,320,001**	**31,418,645**

* Includes Community Partnerships.

** Grant is recorded as an offset to the refundable Entertainment Funding Tax Revenue.

THE CITY OF WINNIPEG
2013 Preliminary Operating Budget
Listing of Grants

	2012	2013
Winnipeg Arts Council Grants	4,082,552	4,082,552
Winnipeg Boys and Girls Club *	181,148	181,148
Winnipeg Convention Centre ***	465,248	-
Winnipeg Football Club	25,000	-
Winnipeg Football Club Entertainment Funding Tax Refund **	1,000,000	1,300,000
Winnipeg Goldeyes:		
- Refund of Entertainment Funding Tax **	215,000	215,000
- Refund of Municipal Property Tax	50,000	41,000
Winnipeg Harvest	50,000	50,000
Winnipeg Harvest - capital program	20,000	18,000
Winnipeg Housing Rehabilitation Corporation	200,000	180,000
Winnipeg Humane Society	500,000	500,000
Winnipeg Public Library Board	88,128	79,315
Winnipeg Police Museum	18,000	16,200
Winnipeg Soccer Federation	10,000	24,430
	$ 38,225,077	**$ 38,106,290**
Aboriginal Youth Strategy:		
- Indigenous Leadership Development Institute Aboriginal Construction Technology Program	$ 99,370	$ 99,370
- Assembly of Manitoba Chiefs - Eagle's Nest Youth Centre	146,500	146,500
- Boys and Girls Club - Youth Recreation Activity Worker Program	20,000	20,000
- Broadway Neighbourhood Centre - Just TV	41,380	41,380
- Ka Ni Kanichihk Inc. - Honouring our Gifts	131,230	131,230
- Ma Mawi Wi Chi Itata Centre - The Future is Yours	107,331	107,331
- Ndinaweaaganag Endaawaad Inc. - Youth Resource Centre Recreation Program	51,000	51,000
- Spence Neighbourhood Association - First Jobs 4 Youth Project	33,419	33,419
- Resource Assistance for Youth Growing Opportunities	82,745	82,745
- Internal City of Winnipeg Projects	287,025	287,025
	$ 1,000,000	**$ 1,000,000**

* Includes Community Partnerships.

** Grant is recorded as an offset to the refundable Entertainment Funding Tax Revenue.

*** To be funded by Destination Marketing Reserve.

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Appendix 3

City Of Winnipeg Reserves

(in $000's)	2012 Forecasted Balance	2013 Preliminary Budget		Estimated Closing Balance *
		Revenue	Expenditures	
Stabilization Reserves				
Financial Stabilization	79,146	1,187	4,237	76,096
Subtotal	79,146	1,187	4,237	76,096
Capital Reserves				
Water Main Renewal	166	15,010	14,500	675
Sewer System Rehabilitation	26,565	13,795	24,704	15,656
Environmental Projects	52,551	17,402	19,121	50,833
Brady Landfill	4,540	259	14	4,786
Waste Diversion	-	2,841	1,608	1,233
Golf Course	1,231	88	40	1,279
Library	460	2	462	-
Transit Bus Replacement	33	7,701	6,924	810
Computer Replacement	2,128	688	1,505	1,311
Federal Gas Tax	400	45,781	45,780	401
Rapid Transit Infrastructure	7,776	2,638	3,628	6,787
Local Street Renewal	-	4,500	4,500	-
Subtotal	95,850	110,705	122,786	83,771
Special Purpose Reserves				
Workers Compensation	4,585	1,479	2,424	3,640
Brookside Cemetery	13,269	655	307	13,616
St. Vital Cemetery	819	53	19	853
Transcona Cemetery	575	37	13	599
Insurance	5,865	88	1,250	4,703
Contributions in Lieu of Land Dedication	4,740	3,055	2,905	4,890
Land Operating	15,075	67,829	72,970	9,934
Commitment	2,104	1,987	2,104	1,987
Heritage Investment	2,740	1,042	3,690	91
Housing Rehabilitation Investment	2,313	1,031	1,896	1,448
Economic Development Investment	1,722	228	1,237	712
General Purpose	12,560	188	12,538	210
Multiple-Family Dwelling Tax Investment	4,358	2,139	2,987	3,510
Insect Control	3,000	45	1,309	1,736
Permit	1,740	24	305	1,460
Destination Marketing	4,058	7,841	6,474	5,425
Subtotal	79,523	87,721	112,428	54,814
Total	**254,519**	**199,613**	**239,451**	**214,681**

* Estimated closing balance may not result in the 2012 Forecast plus revenue less expenditures due to rounding.

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Appendix 4

THE CITY OF WINNIPEG
2013 Preliminary Operating Budget
Tax Supported Transfers From Other Funds

Transfers from Other Funds	2012 Adopted	2013 Preliminary	Variance
General Purpose Reserve.	10,700,000	12,500,000	1,800,000
Financial Stabilization Reserve.	8,800,000	4,000,000	(4,800,000)
Insect Control Reserve.	2,200,000	1,300,000	(900,000)
Workers Compensation Reserve.	-	1,000,000	1,000,000
Insurance Reserve.	1,000,000	500,000	(500,000)
Heritage Investment Reserve.	1,000,000	820,000	(180,000)
Permit Reserve.	300,000	300,000	-
Housing Rehabilitation Investment Reserve.	-	339,964	339,964
General Capital Fund.	33,775	-	(33,775)
Sewer Utility for Land Drainage costs.	15,033,091	14,292,832	(740,259)
Land Operating Reserve.	6,119,427	6,935,000	815,573
Municipal Accommodations.	3,102,776	2,907,804	(194,972)
Solid Waste Disposal.	2,300,464	-	(2,300,464)
Destination Marketing Reserve.	60,000	60,000	-
For 311 Contact Centre services provided.	1,513,952	1,391,601	(122,351)
Business Technology Services (BTS) transfers.	145,838	145,838	-
Total	**52,309,323**	**46,493,039**	**(5,816,284)**

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THE CITY OF WINNIPEG
2013 Operating Budget Reconciliation
Restatement of 2012 Adopted Operating Budget
TAX SUPPORTED SUMMARY

	2012 Adopted Budget	Restatement		2012 Restated* Budget
Revenue:				
Property tax	$ 459,563,651			$ 459,563,651
Business tax	57,584,380			57,584,380
Other taxation	28,772,000	(7,015,000)	1	21,757,000
Street Renewal Frontage Levy	41,300,000			41,300,000
Government grants	113,265,406			113,265,406
Regulation fees	37,633,997			37,633,997
Sale of goods and services	62,761,162			62,761,162
Interest	11,394,208			11,394,208
Transfers from other funds	52,309,323			52,309,323
Other	35,376,570			35,376,570
Total Revenue	**$ 899,960,697**	**$(7,015,000)**		**$ 892,945,697**
Expenditures:				
Departmental:				
Police Service	$ 220,183,521			$ 220,183,521
Public Works	169,042,587			169,042,587
Fire Paramedic Service	154,750,052			154,750,052
Community Services	112,793,126			112,793,126
Planning, Property and Development	41,221,282	(332,362)	2	40,888,920
Water and Waste	44,052,442			44,052,442
Street Lighting	11,100,264			11,100,264
Corporate Support Services	31,312,090			31,312,090
Assessment and Taxation	25,572,474	(7,015,000)	1	18,557,474
Corporate Finance	8,547,247			8,547,247
City Clerks	10,897,485			10,897,485
Other departments	11,323,198	332,362	2	11,655,560
Sub-total Departmental	$ 840,795,768	$(7,015,000)		$ 833,780,768
Corporate:				
Debt and finance charges	$ 3,113,116			$ 3,113,116
Taxes	8,659,722			8,659,722
Insurance and damage claims	3,868,393			3,868,393
Contribution to Transit	46,404,258			46,404,258
Other	(2,880,560)			(2,880,560)
Sub-total Corporate	$ 59,164,929	$ -		$ 59,164,929
Total Expenditures	**$ 899,960,697**	**$(7,015,000)**		**$ 892,945,697**
Surplus/(Deficit)	**$ -**	**$ -**		**$ -**

*** 2012 Restated Budget:**

1. Transfer of $7,015,000 from Assessment and Taxation expenditures to Other Taxation revenue for new disclosure for refundable Entertainment Funding Tax net of refunds.
2. Transfer of $332,362 from Planning, Property and Development to the Chief Administrative Offices for Film and Special Events.

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Appendix 5

THE CITY OF WINNIPEG
2013 Operating Budget Reconciliation
Transfer to Capital

Departments	2012 Adopted Budget	2013 Preliminary Budget	Variance
Winnipeg Police Service	3,075,000	8,781,000	5,706,000
Public Works	20,307,000	23,560,000	3,253,000
Fire Paramedics (Note 1)	774,779	5,000,000	4,225,221
Community Services	13,554,000	10,447,000	(3,107,000)
Planning, Property and Development (Note 2)	3,742,010	4,430,010	688,000
Water and Waste	12,490,000	5,050,000	(7,440,000)
Corporate Support Services	2,223,000	2,088,000	(135,000)
Assessment and Taxation/Local Improvements	500,000		(500,000)
Corporate Finance	100,000	550,000	450,000
City Clerks	650,000	650,000	
Corporate	(1,060,758)	(2,857,923)	(1,797,165)
Total tax supported	**56,355,031**	**57,698,087**	**1,343,056**
Transit	3,043,969	3,265,913	221,944
Municipal Accommodations	10,079,000	10,514,000	435,000
Total City	**69,478,000**	**71,478,000**	**2,000,000**
Corporate - Savings from capital closure	(6,130,811)	(8,470,000)	(2,339,189)
TOTAL TRANSFER TO CAPITAL (Note 3)	**63,347,189**	**63,008,000**	**(339,189)**

Notes:

1. Starting in the 2013 budget process, Fire Paramedics adopted the transfer to capital methodology. 2012 budget reflects internal financing principal and interest and the 2013 preliminary budget reflects a transfer to the General Capital Fund.

2. Planning, Property and Development's 2012 and 2013 budgets reflect internal financing interest on a portion of the Police Headquarters.

3. Subject to Council adoption as per recommendation number 7, the total 2013 transfer to capital includes the savings of $8.47 million related to the capital closure process.

4. 2013 transfers to capital are based on 2013 Preliminary Capital Budget.

5. Cash to capital increased by $2 million from 2012 to 2013.

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THE CITY OF WINNIPEG
2013 Operating Budget Reconciliation
Variances Net of Transfer to Capital
TAX SUPPORTED SUMMARY

	2012 Restated Budget	2013 Preliminary Budget	Transfer to Capital Variance	Other Variances
Revenue:				
Property tax	$ 459,563,651	**$ 482,885,068**		$ 23,321,417
Business tax	57,584,380	**58,371,051**		786,671
Other taxation	21,757,000	**21,963,000**		206,000
Street renewal frontage levy	41,300,000	**41,400,000**		100,000
Government grants	113,265,406	**111,996,318**		(1,269,088)
Regulation fees	37,633,997	**40,852,239**		3,218,242
Sale of goods and services	62,761,162	**67,788,426**		5,027,264
Interest	11,394,208	**11,431,533**		37,325
Transfers from other funds	52,309,323	**46,585,970**		(5,723,353)
Other	35,376,570	**38,344,634**		2,968,064
Total Revenue	**$ 892,945,697**	**$ 921,618,239**	**$ -**	**$ 28,672,542**
Expenditures:				
Departmental:				
Police Service	$ 220,183,521	**$ 242,545,950**	$ 5,706,000	$ 16,656,429
Public Works	169,042,587	**181,965,286**	3,253,000	9,669,699
Fire Paramedic Service	154,750,052	**163,670,621**	4,225,221	4,695,348
Community Services	112,793,126	**111,142,508**	(3,107,000)	1,456,382
Planning, Property and Development	40,888,920	**42,225,728**	688,000	648,808
Water and Waste	44,052,442	**33,702,488**	(7,440,000)	(2,909,954)
Street Lighting	11,100,264	**11,617,944**		517,680
Corporate Support Services	31,312,090	**30,537,608**	(135,000)	(639,482)
Assessment and Taxation	18,557,474	**18,205,455**	(500,000)	147,981
Corporate Finance	8,547,247	**9,441,372**	450,000	444,125
City Clerks	10,897,485	**10,967,475**		69,990
Other departments	11,655,560	**13,501,878**		1,846,318
Sub-total Departmental	$ 833,780,768	**$ 869,524,313**	$ 3,140,221	$ 32,603,324
Corporate:				
Debt and finance charges	$ 3,113,116	**$ 3,206,510**		$ 93,394
Taxes	8,659,722	**8,782,916**		123,194
Insurance and damage claims	3,868,393	**3,700,000**		(168,393)
Contribution to Transit	46,404,258	**45,844,078**		(560,180)
Other	(2,880,560)	**(9,439,578)**	(4,136,354)	(2,422,664)
Sub-total Corporate	$ 59,164,929	**$ 52,093,926**	$ (4,136,354)	$ (2,934,649)
Total Expenditures	**$ 892,945,697**	**$ 921,618,239**	**$ (996,133)**	**$ 29,668,675**

Fee Name and Description	2012	Effective Date Proposed February 1 2013	Units
Community Services			
A By-law Licenses			
Converted Residential Dwelling	$293.00	$385.00	
Converted Residential Dwelling with Shared Facilities	$453.00	$555.00	
Shared Facilities	$255.00	$349.00	
Bicycle Dealer	$213.00	$276.00	
Precious Metals Dealer	$425.00	$525.00	
Temporary Trade Show	$277.00	$321.00	
Used good Dealer	$479.00	$606.00	
Used Material Yard	$352.00	$440.00	
Escort	$138.00	$190.00	
Massagist	$138.00	$190.00	
Hostel	$320.00	$395.00	
Flea Market (new category)*	$475.00	$523.00	
B Health Licenses			
Food Handler - High Risk	$585.00	$605.00	
Food Handler - Medium Risk	$425.00	$427.00	
Food Handler - Low Risk	$357.00	$400.00	
Food Service Establishment - Caterer* (new category)	$695.00	$709.00	
Temporary Food Service Establishment - Seasonal (new category)*	$320.00	$326.00	

* Proposed new category recommended in the Doing Business in Winnipeg By-Law 91/2008 Administrative Report to Council.

Police

Traffic Safety and Enforcement

Police Escort of Oversized Loads	$610.00	$755.00	each

Public Works

Parks and Urban Forestry

Athletic grounds standard rate (adult)	$34.00	$70.00	per slot

Fee Name and Description	2012	Proposed February 1 2013	Units
Planning, Property and Development			
Cemeteries			
Continuous Foundation Property - Interior Location	$1,595.00	$1,835.00	each
Continuous Foundation Property - Premium Location	new	$2,200.00	each
Flat Marker Property - Interior Location	$1,270.50	$1,460.00	each
Flat Marker Property -Premium Location	new	$1,825.00	each
Field of Honour (Regimental No.required)	$1,175.80	$1,235.00	each
Social Services Clients - Full Size Casket Lot	$1,270.50	$1,460.00	each
Double Plot - No Foundation	$2,479.00	$2,700.00	each
Double Plot - Foundation	$3,014.00	$3,260.00	each
Cremation Lot for 2 Cremains	$704.00	$810.00	each
Family Cremation Plot for 4 Cremains	$1,116.50	$1,185.00	each
Historic Property Sections (Only Available as single lots)	$2,200.00	$2,525.00	each
Cremation Upright Monument Lot for 2	$1,225.00	$1,300.00	each
Whitex No. 2 Concrete Liner - Adult	$1,020.00	$1,165.00	each
Infant up to 2 years (max 3' casket)	$250.00	$260.00	each
Child 2-10 years (max 5' casket)	$315.00	$347.00	each
Over 5FT: Single Depth	$757.90	$835.00	each
Over 5FT: Double Depth (Subject to conditions and availability)	$1,150.50	$1,268.00	each
Single Depth	$320.25	$355.00	each
Double Depth	$460.00	$510.00	each
Sub-surface Ash Crypt	$244.25	$265.00	each
Niche Inurnment	$252.00	$280.00	each
Niche opening to allow removal of companion urn for 2nd inurnment	$66.00	$70.00	each
Under 5ft Single Depth Casket Disinterment.	new	3 times the prevailing interment rate	each
Under 5ft Double Depth Casket Disinterment.	new	4 times the prevailing interment rate	each
Over 5ft Casket Disinterment. Single Depth	$2,360.00	$2,600.00	each
Over 5ft Casket Disinterment. Double Depth	new	$4,832.00	each
Cremated Remains at single depth	$457.50	$480.00	each
Cremated Remains at double depth	$610.00	$640.00	each
Cement Slab - Single	$319.00	$330.00	each
Military Upright Monument	$166.00	$175.00	each
Flat Marker Exchange or Removal	new	$90.00	each
Flat Marker - up to and including 27" width	$138.60	Delete	each
Flat Marker - over 27" width up to and including 48" Width	$0.58	Delete	per Sq Inch
Flat Marker - Minimum sized 20" X 10"	new	$145.00	each
Flat Marker - Greater Than Minimum size	new	$0.70	per Sq Inch

Fee Name and Description	2012	Proposed February 1 2013	Units
Property, Planning and Development			
Cemeteries (con't)			
Separate Memorial Vase	$134.40	$140.00	each
Per Memorial installed on a Foundation/Per Sub Base	$70.00	$75.00	each
Per Picture Disc or Tag Affixed to a Monument	new	$75.00	each
Memorial Bench - Donated Wooden incl foundation	$1,428.00	$1,505.00	each
Memorial Bench -Plastic Plaque	$86.50	Delete	each
Memorial Bench -Bronze Plaque	$250.00	$275.00	each
Book of Memories - plaque	$205.00	$215.00	each
Granite Memorial Stepping Stone with Integral Bronze Vase & 20” X 12” Bronze Plaque (Excludes interment/scattering of Cremated Remains - sold Separately)	$3,150.00	$3,350.00	each
Natural Granite Memory Stone with Bronze Plaque (Excludes interment/scattering of Cremated Remains - sold Separately)	$1,162.00	$1,250.00	each
Donated Cremation Garden Evergreen Standard Memorial Shrub	$183.65	$192.00	each
Donated Cremation Garden Deciduous Standard Memorial Shrub	$117.25	$122.00	each
6" X 4" Oval Bronze Plaque for Standard Memorial Tree or Shrub	$284.00	$315.00	each
12" X 8" Cremation Garden Bronze Plaque	$591.00	$640.00	each
Tree/Shrub Removal from Property	$202.50	$210.00	each
Additional Engraving Service on Niche Door	$108.90	$200.00	each
Estate Niche Vase Granite (Includes Installation) (Applicable only if complete columbaria unit is purchased)	$346.00	$170.00	each
Estate Niche Vase Polished Black Metal (Includes Installation) (Applicable only if complete columbaria unit is purchased)	$249.00	Delete	each
Columbaria Motif Engraving on Niche Door (Must be ordered at the time of ordering the standard door engraving)	$61.10	$70.00	each
Columbaria Motif Engraving on Niche Door (Must be ordered at the time of ordering the standard door engraving)	$103.85	$112.00	two

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Reductions in Advertising Budget for 2013

	Advertising
Tax Supported:	
Assessment and Taxation	$ 3,000
City Clerks	4,195
Community Services	41,000
Corporate Support Services	3,372
Fire Paramedic Services	5,000
Police	12,500
Public Works	110,000
Water and Waste - Garbage Collection	210,000
Utilities:	
Transit	100,000
Water	20,000
Solid Waste	135,000
SOAs:	
Animal Services	10,000
Total Advertising Budget Reduction	$ 654,067

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Appendix 8

Reductions in Consulting Budget for 2013

	Consulting
Tax Supported:	
Assessment and Taxation	$ 8,000
City Clerks	744
Community Services	150
Corporate Support Services	18,740
Fire Paramedic Services	4,545
Police	21,450
Public Works	51,357
Audit	2,500
Corporate Finance	2,080
Legal Services	1,500
Planning, Property and Development	23,127
Utilities:	
Transit	10,700
Water	22,000
Sewer	10,500
Municipal Accommodations	36,845
Total Consulting Budget Reduction	$ 214,238

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Local Street Renewal Reserve

Long Term Proposal for Sustainable Funding for the Renewal of Local Streets

Currently 20% of local streets along with 16% of back lanes are in poor condition. Winnipeggers' satisfaction with the condition of local streets is low at 40% (poll June 2012). Only one other City service has a lower satisfaction: condition of regional streets, at 38%. The City is currently spending $21.7 million per year on the local streets program. This includes the $5 million TBO program, $3 million for gravel roads and $0.9 million for sidewalk and pathways. Net of the three components just listed, only $12.8 million is spent annually on the renewal of local streets and back lanes.

A sustainable level of funding for local streets and back lanes is in the range of $80 million per year based on a 25 year view and on a proper asset management approach. Thus currently we are funding only 16% of what is required resulting in a shortfall in funding of $67 million per year in today's dollars. Cumulatively over the next 25 years and adding in construction inflation, the funding shortfall for local streets and back lanes totals $3.6 billion.

With the goal of developing a long term plan for local street renewal funding, the City explored several alternative funding models including debt, local improvements, frontage levies with reference to information obtained from the cities of Fargo and Edmonton.

After examining and analysing the various models, the City proposes a combination of dedicated property tax increases for several years followed by future frontage levy increases. The new revenue would be dedicated to a local street renewal reserve and used solely for the renewal of local streets, back lanes and sidewalks. A majority of Winnipeggers, 55%, support an increase in the frontage levy for repair, replacement and maintenance of streets and sidewalks (poll June 2012). Currently the existing $41 million in frontage levy revenue provides funding in the operating budget for maintenance of City streets, back lanes and sidewalks.

Long Term Proposal – In the event the City does not receive significant new growth revenue from other levels of government, the following potential plan is proposed. Dedicated annual 1% property tax increase for 8 or 9 years committed to increasing funding for the renewal of local streets, back lanes and sidewalks. A small portion of this funding would be used to finance $25 million of borrowing over the first 3 years ($10 – $10 – $5). In the ninth year the new street property tax funding would be exchanged with the current frontage levy from operating budget. The current frontage levy rate is $3.75 per foot frontage. Thereafter the frontage levy rate would be increased annually by $1.00 per foot frontage for 13 years or so. The overall plan would achieve a sustainable funding level for the renewal of local streets.

New Local Street Renewal Reserve – This budget establishes a new reserve to manage and track the new revenue. The 1% property tax increase revenue will be

dedicated to the renewal of local streets, back lanes and sidewalks. A two thirds vote of Council would be required in order to use the funds other than those stipulated.

The table below outlines the planned spending on local streets if the long term proposal is fully implemented:

Local Street Renewal Reserve														
Year	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**--**	**2033**	**2034**
New Revenues														
Property Tax Increase	***1.0%***	***1.0%***	***1.0%***	***1.0%***	***1.0%***	***1.0%***	***1.0%***	***1.0%***	***0.5%***					
Revenue ($ million)	**$4.5**	**$9.1**	**$13.9**	**$19.0**	**$24.3**	**$29.8**	**$35.6**	**$41.7**	**$44.8**					
Amount used to Finance Borrowing	-$0.5	-$1.3	-$1.8	-$1.9	-$1.9	-$1.9	-$1.9	-$1.9	-$1.9					
Revenue for Cash Funding ($ million)	$4.0	$7.8	$12.2	$17.1	$22.4	$27.9	$33.7	$39.8	$43.0					
Base Frontage Levy after exchange									$44.8	$45.4	$45.8	--	$49.9	$50.3
Frontage Levy Increase (per foot)									***$0.25***	***$1.00***	***$1.00***	***--***	***$1.00***	***$1.00***
Total Frontage Levy Rate (per foot)	*$3.75*	*$3.75*	*$3.75*	*$3.75*	*$3.75*	*$3.75*	*$3.75*	*$3.75*	*$4.00*	*$5.00*	*$6.00*	--	*$16.00*	*$17.00*
Additional Revenue ($ million)									**$3.0**	**$15.1**	**$27.5**	**--**	**$163.0**	**$177.8**
Amount used to Finance Borrowing									-$1.9	-$1.9	-$1.9	--	-$1.9	-$1.9
Revenue for Cash Funding ($ million)									$46.0	$58.7	$71.4		$211.1	$226.2
Total New Reserve Revenues	**$4.5**	**$9.1**	**$13.9**	**$19.0**	**$24.3**	**$29.8**	**$35.6**	**$41.7**	**$47.8**	**$60.5**	**$73.3**	--	**$212.9**	**$228.1**
Year	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**--**	**2033**	**2034**
New Investment in Local Streets Renewals					$ millions									
from Borrowing	$10.0	$10.0	$5.0											
on Cash basis	$4.0	$7.8	$12.2	$17.1	$22.4	$27.9	$33.7	$39.8	$46.0	$58.7	$71.4	--	$211.1	$226.2
Funding for Local Street Renewals	**$14.0**	**$17.8**	**$17.2**	**$17.1**	**$22.4**	**$27.9**	**$33.7**	**$39.8**	**$46.0**	**$58.7**	**$71.4**	--	**$211.1**	**$226.2**
Existing Investment in Local Streets Renewals					$ millions									
Local Streets Renewals	$10.0	$10.0	$10.0	$10.0	$10.0	$10.0								
Local Thin Bituminous Overlay(TBO)	$5.0	$5.0	$5.0	$5.0	$5.0	$5.0								
Lane Renewals	$2.8	$2.8	$2.8	$2.8	$2.8	$2.8								
Granular Roadway Improvements	$3.0	$3.0	$3.0	$3.0	$3.0	$3.0								
Sidewalk/Bike Pathway Renewals	$0.9	$1.3	$1.3	$1.3	$1.3	$1.3								
Total Existing	**$21.7**	**$22.1**	**$22.1**	**$22.1**	**$22.1**	**$22.1**	**$22.1**	**$22.1**	**$22.1**	**$22.1**	**$22.1**		**$22.1**	**$22.1**
Total Planned Spending	**$35.7**	**$39.9**	**$39.2**	**$39.2**	**$44.5**	**$50.0**	**$55.8**	**$61.9**	**$68.0**	**$80.7**	**$93.5**		**$233.1**	**$248.3**

The proposal would result in local street renewal projects being funded with a sustainable funding source and mostly on a cash basis. A significant increase in City spending on road renewal would have a strong positive economic impact.

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Destination Marketing Reserve Fund

Purpose:

The Destination Marketing Reserve Fund will support Economic Development Winnipeg, the Winnipeg Convention Centre, and special events including other organizations, projects and events that will encourage tourists to visit Winnipeg.

This reserve was established by Council on October 22, 2008. The estimated cash in-flows and out-flows are reported below.

Financial Projections	2010 Actual	2011 Actual	2012 Forecast	2013 Proposed	2014 Projected	2015 Projected
Balance, beginning of year	4,759,721	7,630,820	10,185,556	4,057,595	5,424,595	5,671,595
Add:						
5% Accommodation Tax	7,053,221	7,585,234	7,300,000	7,800,000	8,300,000	8,400,000
Bank interest	28,355	74,181	133,623	41,000	54,000	57,000
	7,081,576	7,659,415	7,433,623	7,841,000	8,354,000	8,457,000
Deduct:						
Economic Development Winnipeg	2,000,000	2,021,758	2,190,000	2,340,000	2,490,000	2,520,000
Special Event Marketing Fund	637,843	583,914	630,000	356,163	553,373	724,810
Winnipeg Convention Centre - Grant	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Winnipeg Convention Centre - Capital		915,581	9,154,859	1,782,000	3,111,000	3,111,000
Winnipeg Convention Centre - Debt				423,837	376,627	235,190
Transfer to General Revenue	60,000	60,000	60,000	60,000	60,000	60,000
Investment Management Fees	12,634	23,426	26,725	12,000	16,000	17,000
	4,210,477	5,104,679	13,561,584	6,474,000	8,107,000	8,168,000
Net Inflow/(Outflow)	2,871,099	2,554,736	(6,127,961)	1,367,000	247,000	289,000
Balance, December 31	**7,630,820**	**10,185,556**	**4,057,595**	**5,424,595**	**5,671,595**	**5,960,595**

Assumptions/Notes/Comments:

The Destination Marketing Reserve Fund provides funding to support organizations, projects and special events that will encourage tourists to visit Winnipeg, including the following:

1. Grant paid to Economic Development Winnipeg Inc. is equal to the greater of $2.0 million or 30% of the annual Accommodation Tax revenue.

2. Grant of $1.5 million annually to the Winnipeg Convention Centre.

3. Up to 40% of the annual Accommodation Tax revenue, to a maximum of the estimated annual payments required to service the amount of future debt that will be allocated to the City's portion of construction costs relating to a planned expansion at the Winnipeg Convention Centre, to be set aside within the Destination Marketing Reserve Fund.

4. The grant to the Winnipeg Convention Centre for historical debt repayment will be funded from this reserve effective 2013.

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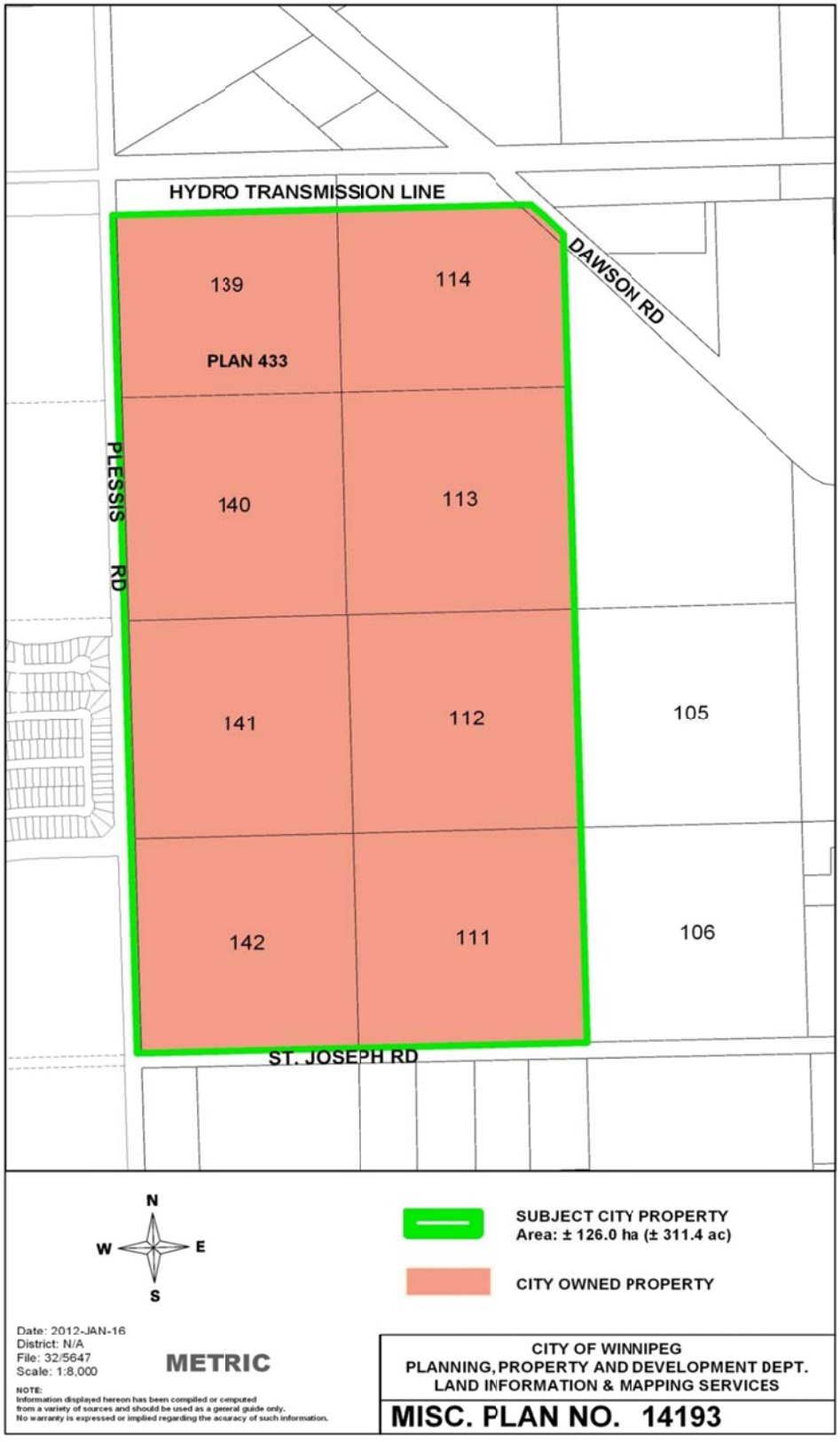
Service Based Budget - Services By Policy Area

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 Dev & 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
	Municipal Accommodations
	Pool Facilities
	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
	Traffic Safety-Division
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 Services SOA	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
	Museums
	Assiniboine Park Conservancy
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, Taxation & 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
	Executive Support

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Operating Budget Recommendation Number 17 - Miscellaneous Plan No. 14193



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THE CITY OF WINNIPEG
Consolidated Budget

(in thousands of dollars)	2012	2011	Change
Revenues			
Taxation	$ 588,264	$ 563,807	$ 24,457
Sale of services and regulatory fees	470,348	441,251	29,097
Government transfers	171,647	148,529	23,118
Investment income	21,844	32,569	(10,725)
Land sales and other revenue	79,475	38,037	41,438
Total Revenues	1,331,578	1,224,193	107,385
Expenses			
Protection and community services	415,871	395,642	20,229
Utility operations	353,364	329,604	23,760
Public works	280,998	272,373	8,625
Property and development	132,165	112,489	19,676
Finance and administration	73,087	73,646	(559)
Civic corporations	48,649	44,949	3,700
General government	47,179	36,955	10,224
Total Expenses	1,351,313	1,265,658	85,655
(Deficiency)/Excess Revenues Over Expenses Before Other	(19,735)	(41,465)	21,730
Other			
Government transfers related to capital	112,532	116,736	(4,204)
Developer contributions-in-kind related to capital	58,000	41,032	16,968
	170,532	157,768	12,764
Excess Revenues Over Expenses	$ 150,797	$ 116,303	$ 34,494

THE CITY OF WINNIPEG
2012 Consolidated Budget Reconciliation

(in thousands of dollars)	Adopted Budget *	Consolidating Entries	Consolidated Budget
Revenues			
Taxation	$ 598,461	$ (10,197)	$ 588,264
Sale of services and regulatory fees	485,282	(14,934)	470,348
Government transfers	158,340	13,307	171,647
Investment income	22,789	(945)	21,844
Land sales and other revenue	327,615	(248,140)	79,475
Total Revenues	**1,592,487**	**(260,909)**	**1,331,578**
Expenses			
Protection and community services	495,004	(79,133)	415,871
Utility operations	510,740	(157,376)	353,364
Public works	301,923	(20,925)	280,998
Property and development	192,769	(60,604)	132,165
Finance and administration	116,971	(43,884)	73,087
Civic corporations	-	48,649	48,649
General government	59,170	(11,991)	47,179
Total Expenses	**1,676,577**	**(325,264)**	**1,351,313**
(Deficiency)/Excess Revenues Over Expenses Before Other	**(84,090)**	**64,355**	**(19,735)**
Other			
Government transfers related to capital			
Province of Manitoba	-	66,331	66,331
Federal gas tax	40,452	-	40,452
Other capital funding	-	5,749	5,749
Total government transfers related to capital	40,452	72,080	112,532
Developer contributions-in-kind related to capital	-	58,000	58,000
	40,452	**130,080**	**170,532**
Excess Revenues Over Expenses	**$ (43,638)**	**$ 194,435**	**$ 150,797**

* The Adopted Budget consists of the following components:

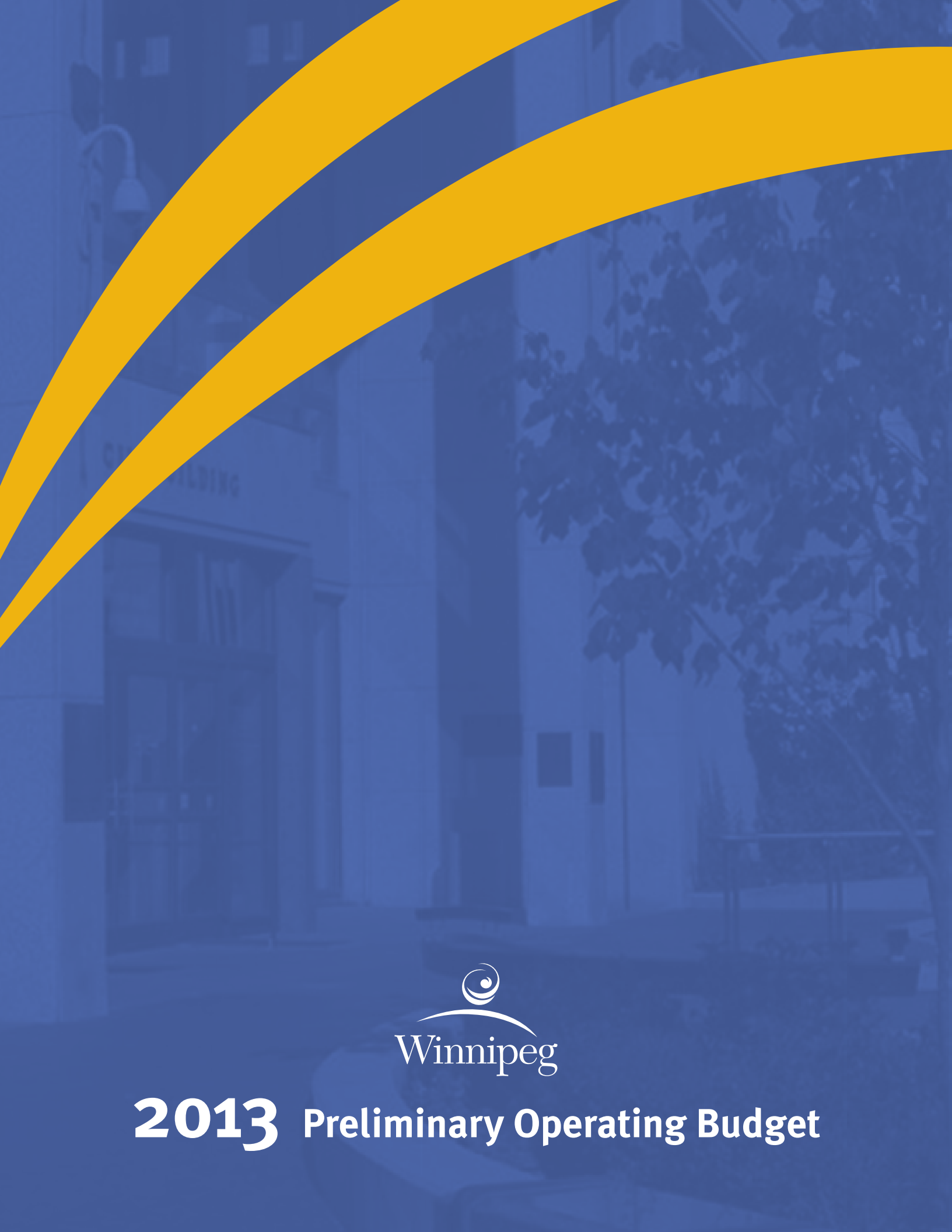
	Revenue	Expenses	Excess Revenues Over Expenses
- Tax supported	899,961	899,961	-
- Utilities	490,499	477,598	12,901
- Special Operating Agencies	66,234	63,431	2,803
- Reserves	176,245	235,587	(59,342)
Total	1,632,939	1,676,577	(43,638)

Explanation of Consolidating Entries from Adopted Budget (in thousands of dollars)

Revenues	
1. Eliminate inter-fund transfers.	(409,773)
2. Eliminate fleet charges paid by City entities.	(43,424)
3. Eliminate grants to Civic Corporations.	(30,225)
4. Eliminate property taxes paid by City entities.	(12,195)
5. Entertainment funding tax refunds accounting change.	(7,015)
6. Eliminate water revenue paid by City entities.	(3,881)
7. Eliminate general government charges.	(3,342)
8. Include capital related revenue not included in the Other category.	165,146
9. Include revenue for Civic Corporations.	64,904
10. Local Improvements accounting change.	7,760
11. Government grants to CentreVenture.	6,751
12. Include revenue for General Revenue Enterprises Fund.	4,351
13. Other.	34
	(260,909)
Expenses	
1. Eliminate inter-fund transfers.	(491,407)
2. Eliminate fleet charges paid by City entities.	(43,424)
3. Eliminate grants paid to Civic Corporations.	(30,855)
4. Eliminate principal payments in Utilities.	(18,811)
5. Eliminate property taxes paid by City entities.	(12,195)
6. Entertainment funding tax refunds accounting change.	(7,015)
7. Eliminate water expense paid by City entities.	(3,881)
8. Eliminate general government charges.	(3,342)
9. Include capital expenses.	222,451
10. Include expenses for Civic Corporations.	47,412
11. Increase in liability for retirement allowance and environmental issues.	5,980
12. Change in sinking fund position.	4,590
13. Include expenses for General Revenue Enterprises Fund.	3,986
14. Other.	1,247
	(325,264)
Other	
Include estimates for revenue related to capital funding from government and developers.	130,080

THE CITY OF WINNIPEG
Consolidated Budget
of Change in Net Financial Liabilities

(For the year ended December 31 in thousands of dollars)	2012	2011	Change
Excess Revenues Over Expenses	**$ 150,797**	**$ 116,303**	**$ 34,494**
Amortization of tangible capital assets	**185,528**	**179,055**	**6,473**
Proceeds on disposal of tangible capital assets	**30,160**	**-**	**30,160**
Loss (gain) on sale of tangible capital assets	**1,053**	**1,071**	**(18)**
Change in inventories, prepaid expenses and deferred charges	**(800)**	**(1,000)**	**200**
Acquisition of tangible capital assets	**(456,027)**	**(351,147)**	**(104,880)**
Decrease in Net Financial Assets	**(89,289)**	**(55,718)**	**(33,571)**
Net Financial (Liabilities)/Assets, Beginning of Year	**(55,176)**	**48,603**	**(103,779)**
Net Financial Liabilities, End of Year	**$ (144,465)**	**$ (7,115)**	**$ (137,350)**



Winnipeg

2013 Preliminary Operating Budget