

City of Winnipeg

2014
Preliminary Budget
Operating and Capital
Volume 1

WINNIPEG, MANITOBA, CANADA

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

November 29, 2013

TO ALL MEMBERS OF COUNCIL

Re: Preliminary 2014 Operating Budget and Financial Plan for 2015 and 2016 and Preliminary 2014 Capital Budget and 2015 - 2019 Five Year Forecast

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Today we are pleased to table the preliminary budget for 2014 with multi-year operating and capital forecasts outlining the future financial direction for our City. Consistent with the new approach implemented last year, we are tabling both operating and capital budgets together. A combined tabling of the budget documents allows a better integration between operating and capital plans and a streamlining of the overall budget process. This approach facilitates an earlier adoption of the operating budget, maximizing the opportunity for early budget consultation, preparation and development for future budgets.

This budget focuses on Winnipeggers' priorities: city streets, parks and recreation, rapid transit, and public safety, in direct response to what we heard from our citizens at the public budget consultation process held earlier this year. Last year Council made an important commitment to increase investment in our street infrastructure through the creation and funding of the Local Street Renewal Reserve. This budget continues that plan through an additional 1% property tax increase each year to ensure a dedicated funding stream for our local streets, sidewalks and back lanes. To strengthen and further grow our funding for road infrastructure, an added 1% property tax increase in 2014 is included in this budget for the creation of a new Regional Street Renewal Reserve. To supplement this investment, the budget also takes strategic advantage of the continuing low interest rate environment and proposes debt financing of $10 million in 2014 for the Local Street Renewal Reserve and $10 million in 2014 for the new Regional Street Renewal Reserve. Payments on this debt will be made through the respective reserve. With these measures, the local and regional streets renewal program is proposed at $84.2 million in 2014, an increase of $53.3 million or 173% compared to 2012, the year before the implementation of dedicated funding for street renewal reserves. Fixing streets is our citizens' top priority.

Winnipeggers continue to have the lowest property taxes of any major Canadian city. Recognizing this fact, we are striving to mitigate and minimize the need for any general tax increases. However, inflationary pressures and service cost increases are a reality and must be dealt with in a sustainable manner. For this reason, a general tax increase has been held to .95% in 2014, less than inflation, and bringing the total property tax increase in 2014 to 2.95%. The City's business tax rate is proposed to decrease from 5.9% to 5.7% in 2014, a decrease of 3.4%. In order to foster economic development and new businesses, this budget maintains the small business tax credit program which, based on the 2014 reassessment, provides for a full rebate of municipal business taxes for businesses with an annual rental value of $23,880 or less. As a result, 5,147 small businesses (41% of all businesses) in Winnipeg will receive a full rebate of municipal business taxes in 2014.

Important 2014 investments in front line service departments include the Public Works Department budget at $188 million, $123 million for Community Services and $41 million for Planning, Property and Development. The Transit program has increased to $172 million in 2014, requiring a City contribution to Transit of $47.6 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 operating budget tabled today.

New and ongoing strategic initiatives proposed in this operating budget include the following:

- A doubling of the Aboriginal Youth Strategy to $2 million, where a new $1 million is included for an infrastructure training/apprenticeship program. This additional amount of up to $1 million is subject to the Province, the City and the Private Sector each contributing a 1/3 share to the program to invest in Aboriginal youth.
- A new grant to the YMCA-YWCA of Winnipeg in 2014 of $1.75 million towards the first of 3 new recreational facilities over the next 11 years, contingent on a cost sharing agreement between the City, the Province and the YMCA-YWCA of 1/3 each. The City's total investment, over 11 years, for the planned facilities is $46.7 million as follows:
  - The first facility in the City's South West - $35 million or $11.667 million from each partner between 2014 and 2016
  - The second facility in the City's North East - $45 million or $15 million from each partner between 2018 and 2020
  - The third facility in the City's North West - $60 million or $20 million from each partner between 2022 and 2024
- A $300,000 increase in the library materials budget in 2014, an increase of 11% over last year
- Ongoing operating and capital support to the Assiniboine Park Conservancy (a $12.207 million operating grant in 2014 and $61.3 million in capital grants in the 6-year capital investment plan)
- The arena renewal strategy continues with the investments in the Garden City and East End Community Centres.

Another priority expressed by citizens is reducing crime and improving safety in our City. The Winnipeg Police Service operating budget has grown to $257.9 million in 2014, an increased investment of $20 million, or 8.6%, excluding the transfer to capital. Combined with the Fire Paramedic Service operating budget of $167.6 million in 2014, the proposed public safety investment is 44% of the City's total tax supported budget of $967.8 million.

A careful review of new opportunities for savings was conducted as part of this year's budget process. As a result, this budget proposes the following:

- Mandatory unpaid leave of 3.5 days between Christmas Eve Day and New Year's Day for non-essential civic services, for an estimated annual savings of $1.5 million

- A reduction of WAPSO/WAPSO Exempt positions for annualized tax-supported savings of $2 million
- A corporate savings target of $2.4 million for Alternative Service Delivery initiatives in each year
- City wide vacancy management of $14.1 million in 2014
- A reduction of $555,000 to the Councillors' Representation Allowance in 2014 (a reduction of $37,000 per ward)

The capital budget invests in infrastructure priorities of $2.7 billion over the 6-year period. The City continues to grow its "Cash to Capital" funding by $2 million each year, bringing the contribution in 2014 to $75.5 million and up to $85.5 million forecasted by 2019. Strategic 2014 capital investments include:

- Active Transportation Corridors - Doubling the program to $1 million
- Reforestation Improvements – A budget increase from $383,000 to $1 million including funds for City-owned cherry trees that have succumbed to Black Knot or other environmental factors
- Athletic Fields Improvements - A budget increase from $200,000 to $1 million
- A new Parks and Recreation Enhancement Program - amalgamating and enhancing the former Community Park Amenities and Playground Structures programs for a $3 million increase from $3.3 million to $6.3 million in 2014, including the following capital projects contingent on partial funding from this new capital program:
  - Daniel McIntyre Recreation Initiative
  - St. Vital Centennial Arena
  - Crescent Drive Park
  - Tache Promenade
  - Burton Cummings Community Centre fitness trail
  - Transcona Centennial Pool
  - Valley Gardens Community Club splash pad
  - Machray Park splash pad
  - Seven Oaks Indoor Pool renovations

Over $617.9 million is earmarked for streets and bridges over the multi-year capital plan with $124.6 million proposed in 2014 alone. Other capital investments over the 6-year plan include:

- Transit - $324.2 million, including a portion of the City's share of the construction of the Southwest Rapid Transit Corridor – Stage 2, forecast in 2015 and 2016. The City and the Province have recently committed up to $225 million each toward an integrated rapid transit project. Additional funding is requested from P3 Canada.
- Community Services - $129.7 million, including the continuation of the library redevelopment plan
  - Transcona - 2014
  - River Heights - 2015
  - Westwood - 2017
  - St. James - 2018
  - West Kildonan - 2020
- Public Safety - $71.2 million for the Winnipeg Police Service and the Fire Paramedic Service

- Municipal facilities including pools, arenas and recreation amenities - $61.8 million for improvements and upgrades
- Land Drainage and Flood Control - $35.9 million
- Waterworks System - $171.8 million
- Sewage Disposal System - $1.1 billion, including the North End Water Pollution Control Nutrient Removal/Upgrade project and Biosolids initiative. Negotiations will need to be finalized with the other levels of government to successfully complete work to be undertaken by this utility.
- Solid Waste Disposal System - $38.1 million, including the 4R Winnipeg Depot initiative

We believe this budget, although containing some difficult choices, is a document which provides a balanced and strategic approach. We now invite all Members of Council and citizens to continue the discussion to finalize this 2014 budget and the financial framework for future years over the next number of weeks.

Respectfully submitted,



Sam Katz,
Mayor



Russ Wyatt, Chairperson, Standing Policy Committee on Finance

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OPERATING BUDGET RECOMMENDATIONS

1. That the following recommendations with respect to the 2014-2016 Preliminary Operating Budget be approved:

A. i. That the 2014 Preliminary Operating Budget, including the budgets for reserves (Appendix 3), be reviewed and submitted to Council for approval; and

ii. That the 2015 and 2016 projections be received as information on the preliminary financial plans for those years.

B. That the City's mill rate be decreased from 14.600 to 13.372 in 2014, to reflect the general assessment, adjusted for new assessable properties, and for the purpose of raising revenue as required for the annual operating estimates.

Note: This mill rate of 13.372 includes a 1% property tax increase in 2014 dedicated to the renewal of local streets, lanes and sidewalks, an additional 1% property tax increase dedicated to the renewal of regional streets and sidewalks and a .95% property tax increase for general operations, for a total property tax increase of 2.95%.

C. i. That the City's business tax rate be decreased from 5.9% to 5.7%, a decrease of 3.4% for 2014; and

ii. 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 $23,880 or less in 2014.

D. That the fees (see Appendix 10), levies, and transfers between funds outlined in the 2014 Operating Budget be approved.

E. That $750,000 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 2014 tax supported operating budget.

F. That the City of Winnipeg request the Province of Manitoba to amend the City of Winnipeg Charter so that the City of Winnipeg's authority to collect electricity and gas tax pursuant to the City of Winnipeg Charter be replaced by the authority to collect electricity and gas tax on the same basis (except for rates) as electricity and gas tax is collected under The Retail Sales Tax Act.

i. That, once the City of Winnipeg Charter has been amended pursuant to this request, the Electricity and Gas Tax By-Law No. 479/73 be amended to reflect amendments to the City of Winnipeg Charter; and

ii. That the City of Winnipeg's existing rates of taxation on the consumption of electricity or gas be maintained.

G. 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 $3 million in 2014. If the reserve balance is not sufficient to make the $3 million transfer, any shortfall will be addressed during 2014.

H. That a transfer from the Land Operating Reserve to the General Revenue Fund be made in 2014 to a maximum of $11.935 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 $11.935 million transfer cannot be made, any shortfall will be addressed during 2014.

I. That a transfer from the Financial Stabilization Reserve to the General Revenue Fund be made based on the balance in the Financial Stabilization Reserve after year-end adjustments to address any 2013 General Revenue Fund deficit, to a maximum of $11.74 million in 2014. If the reserve balance is not sufficient to make the $11.74 million transfer, any shortfall will be addressed during 2014.

J. That water for City pools and arenas be provided by the Water and Waste utilities at no charge to the tax-supported budget effective January 1, 2014.

K. i. That a new Regional Street Renewal Reserve be established in accordance with Section 289 of the City of Winnipeg Charter;

ii. That the Director of Public Works be the Fund Manager;

iii. That the purpose of the reserve be to increase funding for the renewal of regional streets and sidewalks;

iv. That the funding source be dedicated property tax revenue transferred from the General Revenue Fund; and

v. 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 regional streets is included in Appendix 7.

L. That the City of Winnipeg request the Province of Manitoba to annually cost share a $3.7 million Dutch Elm Disease Enhanced Management Strategy by providing additional funding in the amount of $1.85 million for both capital and operating costs of the program ($1.3 million for capital and $550,000 for operating) and that Council approve City funding for such enhanced program in the amount of $1.85 million subject to confirmation of provincial cost sharing.

M. i. That the City of Winnipeg request the Province of Manitoba to fund 1/3 of the cost of a new Aboriginal youth infrastructure training/apprenticeship program in the amount of up to $1 million and that 1/3 of the cost of the program be raised by the private sector (up to $333,333 each). The City of Winnipeg's 1/3 share is subject to the 2/3 share funded by the other partners. This program complements and enhances the existing Aboriginal Youth Strategy program, doubling the funding for this area.

ii. That the City approve this new Aboriginal youth infrastructure training/ apprenticeship program subject to the proposed cost sharing in i. above, and include $333,333 in the 2014 operating budget and in the 2015 and 2016 financial projections, and that the public service report back to Council with recommendations for program parameters and goals, criteria for participation, approval authority, etc. prior to program commencement.

N. i. That Council approve a grant to the YMCA-YWCA of Winnipeg in 2014 of $1.75 million, contingent on the City, the Province of Manitoba and the YMCA-YWCA of Winnipeg agreeing to cost share, one-third each, three new recreational facilities over the next 11 years, with planning for the first facility in the South West part of the City of Winnipeg to commence in 2014 with estimated costs and timing of this full initiative as follows:

a. First facility in the South West part of the City of Winnipeg - $35 million or $11.667 million each between 2014 and 2016;
b. Second facility in the North East part of the City of Winnipeg - $45 million or $15 million each between 2018 and 2020; and
c. Third facility in the North West part of the City of Winnipeg - $60 million or $20 million each between 2022 and 2024.

ii. That the City include in its 2015 and 2016 operating projections, amounts of $4.667 million and $5.25 million respectively for its one-third share of the first facility in the South West part of the City of Winnipeg (over and above the 2014 amount of $1.75 million noted above);

iii. That i. and ii. above be subject to a funding agreement, including a public access agreement satisfactory to the City, and that the public service report back to Council for approval.

O. i. That Council approve an operating grant in the amount of $12.207 million in 2014 to the Assiniboine Park Conservancy, and an additional loan guarantee in the amount of $1 million to allow an increase in the Assiniboine Park Conservancy's line of credit in 2014 by $1 million, which amount is to be repaid by the end of 2015;

ii. That the Chief Financial Officer be delegated the authority to negotiate and approve the terms and conditions of the loan guarantee and related documents; and

iii. That the City include in its 2015 operating projections a grant to the Assiniboine Park Conservancy in the amount of $10.108 million.

P. That the City work with the Province of Manitoba and the Winnipeg Soccer Federation toward tripartite funding for a North End soccer facility in 2015.

Q. That, in order to ensure financial sustainability for all existing and future funding from other levels of government for additional City positions and programs, the City negotiate full indexing for inflation and other costs for the life of the financial commitment.

R. That the following cost reduction measures included in the 2014 Operating Budget be approved:

i. 3.5 unpaid days of mandatory leave for CUPE/CUPE Exempt, WAPSO/WAPSO Exempt, Senior Management and Members of Council between Christmas Eve Day and New Year's Day for non-essential services; and

ii. A reduction in WAPSO/ WAPSO Exempt positions for annualized tax-supported savings of $2 million.

S. 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 the recommendation above, on a budget neutral basis.

T. That, effective July 1, 2014, 6 positions be added to the Transit operation to increase security presence and visibility on the transit system and that an additional appropriation be approved in 2014 in the amount of $233,800 ($116,900 after provincial cost sharing) to be financed through the utility's retained earnings and that future years' funding be included in future budgets.

U. That library materials funding be increased by $300,000 in 2014 to reflect an 11% increase over the 2013 Adopted Operating Budget.

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

CAPITAL BUDGET RECOMMENDATIONS

2. That the following recommendations with respect to the 2014 Preliminary Capital Budget and 2015 to 2019 Five Year Forecast be approved:

   A. i. That the 2014 Preliminary Capital Budget totaling $379,075,000 requiring new borrowing authority of $50,904,000 for tax-supported operations and the Solid Waste Utility, be reviewed and submitted to Council for approval; and

   ii. That the 2015 to 2019 Five Year Capital Forecast be reviewed and submitted to Council for adoption in principle.

   B. That the cash to capital contribution be as follows:

Year	$ Millions
2014	75.478
2015	77.478
2016	79.478
2017	81.478
2018	83.478
2019	85.478

   Note: Includes the transfer of $2 million Thin Bituminous Overlay (TBO) program from the operating budget to the capital budget.

   C. That all transfers from prior years' surplus, to/from reserves and other funds outlined in the capital budget be approved.

   D. That Council authorize the expenditure of up to $2.082 million for the Assiniboine Park Conservancy – Infrastructure and Sustainability Plan in 2014 or prior to the adoption of the 2015 Capital Budget as a first charge against the General Capital Fund, in accordance with Subsection 288(2) of the City of Winnipeg Charter to facilitate timely work on the Infrastructure and Sustainability Plan.

   E. That Council authorize the expenditure of up to $9.869 million for the Transit Building Replacement Refurbishment Project in 2014 or prior to the adoption of the 2015 Capital Budget as a first charge against the General Capital Fund, in accordance with Subsection 288(2) of the City of Winnipeg Charter to facilitate timely work on the Transit Building Replacement/Refurbishment Project.

   F. That $1.7 million be transferred from the 2012 Winnipeg Police Service Communications Systems capital project to the 2013 Computer Assisted Dispatch capital project.

G. That the 2014 capital budget include the following significant investments:

i. Active Transportation Corridors - Doubling the program to $1 million;

ii. Reforestation Improvements - An enhanced program representing a budget increase from $383,000 to $1 million including the removal and replacement of City-owned cherry trees that have succumbed to Black Knot or other environmental factors; and

iii. Athletic Fields Improvements - An enhanced program representing a budget increase from $200,000 to $1 million.

H. That a new Parks and Recreation Enhancement Program be implemented, amalgamating and enhancing the former Community Park Amenities and Playground Structures programs for a $3 million increase from $3.3 million to $6.3 million in 2014, and that the following capital projects be contingent on the provision of partial funding from the new Parks and Recreation Enhancement Program (specific funding information/conditions provided on respective capital detail sheets):

i. Daniel McIntyre Recreation Initiative;

ii. St. Vital Centennial Arena;

iii. Crescent Drive Park;

iv. Tache Promenade;

v. Burton Cummings Community Centre fitness trail;

vi. Transcona Centennial Pool;

vii. Valley Gardens Community Club splash pad;

viii. Machray Park splash pad; and

ix. Seven Oaks Indoor Pool renovations.

I. That, as a result of recent proposed provincial funding commitments to 2013 capital projects (e.g., Jonathan Toews, East End and Garden City Community Centres), previously approved 2013 debt financing requires adjustment as follows:

i. Additional tax-supported borrowing authority in the amount of $18.468 million be approved for 2013 (as noted in Appendix 8);

ii. Debt be reallocated within the existing 2013 capital projects (as noted in Appendix 8), and

iii. The Chief Financial Officer be delegated the authority to reallocate other financing consistent with the intent of i. and ii. above on a budget neutral basis.

J. i. That Council approve an additional grant to the East End Community Centre of up to $1.5 million in 2014, conditional upon the Community Centre committing to fund an additional $500,000 towards the arena development proposal; and

ii. That the City of Winnipeg request the Province of Manitoba to fund one half of this grant ($750,000 each) as the arena development project is a cost shared project.

K. That unutilized borrowing authority in utility operations as noted in Appendix 9 be cancelled.

L. That the City of Winnipeg request the Province of Manitoba to annually cost share a $3.7 million Dutch Elm Disease Enhanced Management Strategy by providing additional funding in the amount of $1.85 million for both capital and operating costs of the program ($1.3 million for capital and $550,000 for operating) and that Council approve City funding for such enhanced program in the amount of $1.85 million subject to confirmation of provincial cost sharing.

M. i. That a new Regional Street Renewal Reserve be established in accordance with Section 289 of the City of Winnipeg Charter;

ii. That the Director of Public Works be the Fund Manager;

iii. That the purpose of the reserve be to increase funding for the renewal of regional streets and sidewalks;

iv. That the funding source be dedicated property tax revenue transferred from the General Revenue Fund; and

v. That a 2/3 vote of Council is required in order for the use of funds to other than those stipulated.

Note: A long term proposal for sustainable funding for the renewal of regional streets is included in Appendix 7.

N. That the City Solicitor/Director of Legal Services be requested to submit the necessary borrowing by-law directly to Council.

3. That the Proper Officers of the City be authorized to do all things necessary to implement the foregoing.



2014 Preliminary Operating and Capital Budgets

November 29, 2013

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Winnipeg

2014 BUDGET PROCESS

- Most extensive public consultation process to date
- Combined tabling of capital and operating budgets
- Multi-year view
- Standing Policy Committee Review
- Council debate and adoption



Winnipeg

BUDGET PRIORITIES

In direct response to what we heard from our citizens, this budget focuses on:

- Fixing city streets
- Investing in Parks and Recreation
- Rapid Transit
- Improving public safety
- Finding efficiencies and cost savings to keep taxes low



Winnipeg



2014 - 2016 Preliminary Operating Budget

Winnipeg

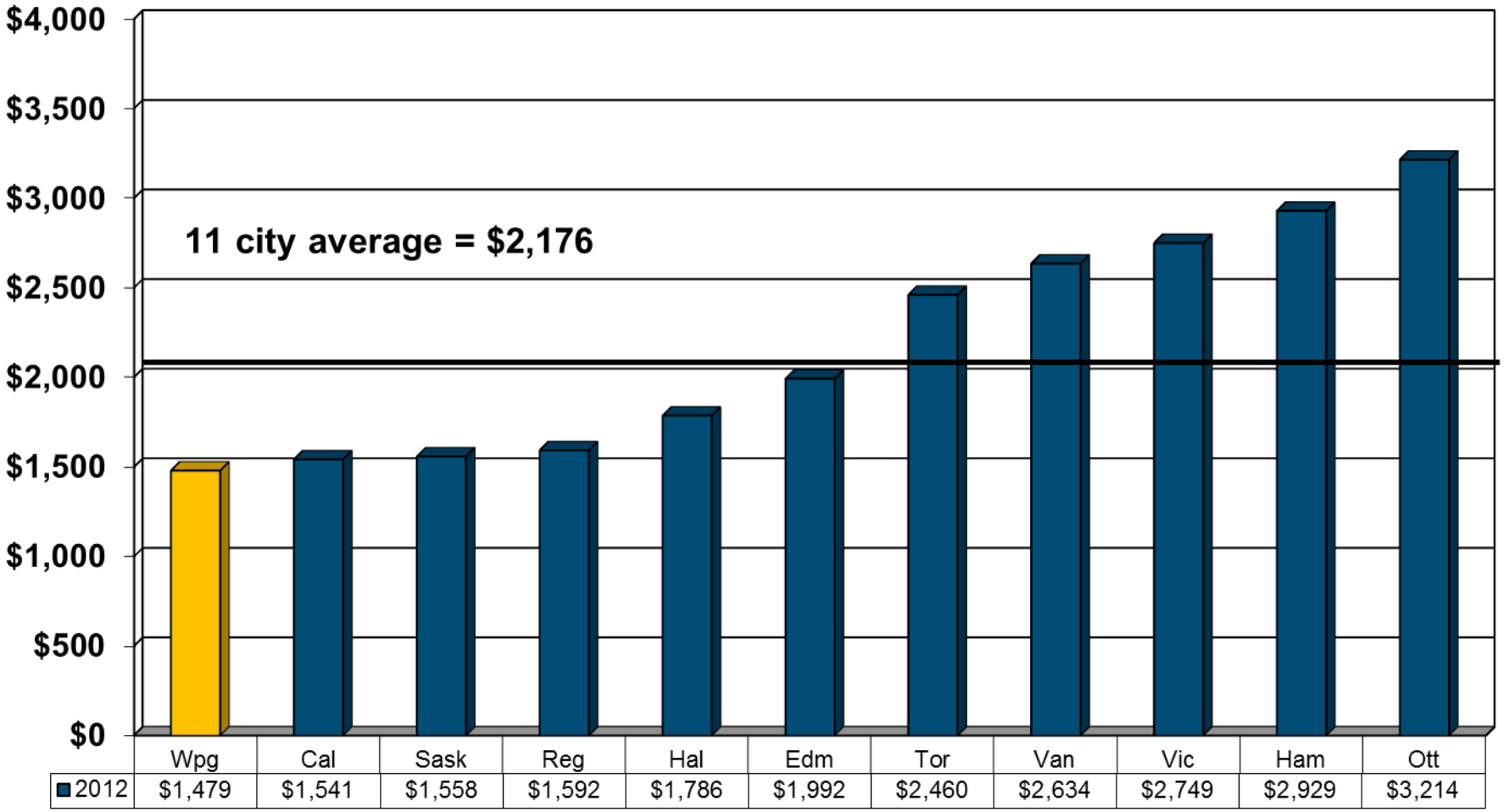
2014 HIGHLIGHTS

- Continuing annual 1% property tax increase dedicated to the Local Street Renewal Reserve (local streets, back lanes and sidewalks)
- 1% property tax increase dedicated to establish a new Regional Street Renewal Reserve
- .95% general property tax increase to address inflationary pressures and service costs



LOWEST PROPERTY TAXES OF MAJOR CANADIAN CITIES

Average House



	Wpg	Cal	Sask	Reg	Hal	Edm	Tor	Van	Vic	Ham	Ott
2012	$1,479	$1,541	$1,558	$1,592	$1,786	$1,992	$2,460	$2,634	$2,749	$2,929	$3,214

Source: Completed by City of Winnipeg using various sources including annual reports, budget documents, and also derived from Calgary's property tax survey.

Winnipeg

WINNIPEG HAS LOWEST PROPERTY TAX INCREASES COMPARED TO OTHER WESTERN CANADIAN CITIES

	Cumulative 1999 to 2013	Proposed 2014
Edmonton	67.7%	5.5%
Calgary	63.7%	6.1%
Saskatoon	54.5%	7.26%
Vancouver	52.5%	
Regina	40.0%	
Winnipeg	1.37%	2.95%

2014 Note: Edmonton – 4.0% for Operating and 1.5% for Neighbourhood Renewal Program
Saskatoon – 2.97% for Operating and 4.29% for Road Maintenance
Winnipeg – 1% for Local Street Renewal, 1% for Regional Street Renewal and 0.95% for general tax supported operations

Source: Cities' websites

Winnipeg

AVERAGE HOME ASSESSED AT $262,780 IN 2014



	2013	2014	Change	
Municipal property taxes (excludes school taxes) *	$1,536	$1,581	$ 45	2.95%

This increase represents 12¢ a day on the average home

*approximate due to rounding

Winnipeg

EXPLAINING THE PROPERTY TAX INCREASE

Category	2013	2014
General tax supported operations	2.87%	0.95%
Local Street Renewal Reserve	1.00%	1.00%
Regional Street Renewal Reserve	-	1.00%
Total	3.87%	2.95%

2014 HIGHLIGHTS

Maintain funding plan for Local Street Renewal Reserve

- 1% property tax solely dedicated to the renewal of local streets, back lanes and sidewalks
- $4.7 million in new revenue generated each year
- Borrow $10 million in 2014 for local street renewal, and use the reserve to make payments on this new debt
- 2/3 vote of Council is required in order for the use of funds to be other than those stipulated
- Reserve is financing $18.2 million for an enhanced local street renewal program (total local street renewal program of $48.9 million)

2014 HIGHLIGHTS

Establish a new Regional Street Renewal Reserve

- 1% property tax in 2014 will be solely dedicated to the renewal of regional streets and sidewalks
- $4.7 million in new revenue generated in 2014
- Borrow $10 million in 2014 for regional street renewal, and use the new reserve to make payments on this new debt
- 2/3 vote of Council is required in order for the use of funds to be other than those stipulated
- Reserve is financing $14.3 million for an enhanced regional street renewal program (total regional street renewal program of $35.3 million)

2014 HIGHLIGHTS

Investing in Parks and Recreation

- Grant to the YMCA-YWCA of Winnipeg in 2014 of $1.75 million toward the first of 3 new recreational facilities over the next 11 years, contingent on 1/3 each cost sharing between the City, the Province and the YMCA-YWCA of Winnipeg
  - First facility in the City's South West - $35 million or $11.667 million each between 2014 and 2016
  - Second facility in the City's North East - $45 million or $15 million each between 2018 and 2020
  - Third facility in the City's North West - $60 million or $20 million each between 2022 and 2024

2014 HIGHLIGHTS

Investing in Parks and Recreation

- The arena renewal strategy continues with the investment at Garden City and East End Community Centres

- Ongoing operating and capital support to Assiniboine Park Conservancy
  - $12.207 million operating grant in 2014
  - $61.3 million in capital grants in the 6-year capital investment plan



2014 HIGHLIGHTS

Other Community Investments

- Aboriginal Youth Strategy
  - Doubling of the Aboriginal Youth Strategy to $2 million
  - An additional amount of up to $1 million for an infrastructure training/ apprenticeship program, subject to the Province, the City and the Private Sector each contributing a 1/3 share to the program to invest in Aboriginal youth.



- Increase of $300,000 for library materials (11%)

Winnipeg

2014 HIGHLIGHTS

Transit

- The Transit operating budget has increased to $172 million in 2014
- City contribution to Transit increasing 3.8% to $47.6 million



2014 HIGHLIGHTS

Public Safety

- Winnipeg Police Service - $257.9 million an increase of $20 million or 8.6%, excluding transfer to capital
- Fire Paramedic Service - $167.6 million an increase of $4.8 million or 2.9%, excluding transfer to capital
- Investment in public safety comprises 44% of the total tax supported budget up from 38.2% in 2008

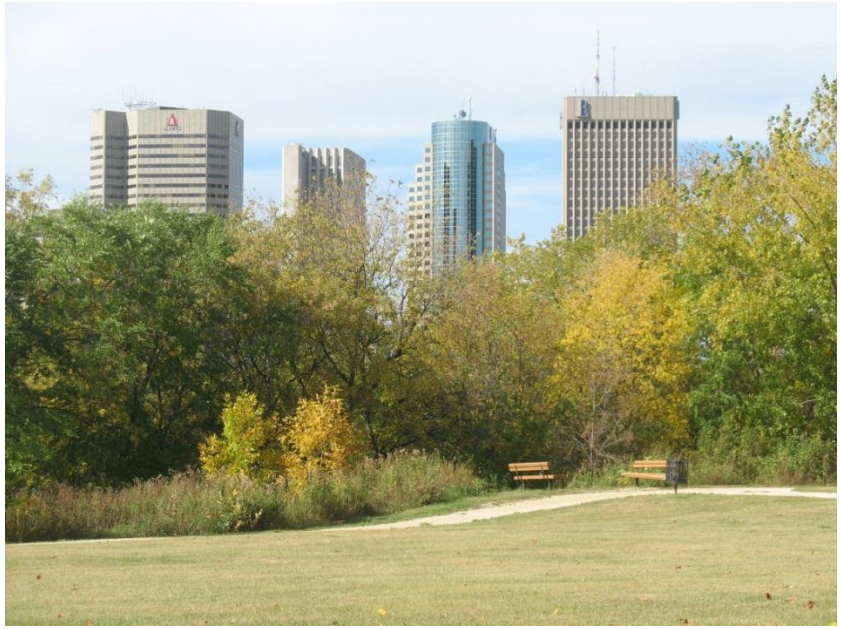


Winnipeg

2014 HIGHLIGHTS

Focus on efficiencies and savings

- Mandatory unpaid leave of 3.5 days between Christmas Eve Day and New Year's Day for non-essential civic services – annual savings of $1.5 million
- Reduction of WAPSO/WAPSO Exempt positions for annualized tax-supported savings of $2 million
- $2.4 million savings target each year for Alternative Service Delivery (ASD)
- City-wide vacancy management savings of $14.1 million



- Reduction in Councillors' Representation Allowance of $555,000 or $37,000 per ward from last year

Winnipeg

2014 HIGHLIGHTS

- Business Tax rate reduced from 5.9% to 5.7% for a 3.4% reduction
- Continuation of the Small Business Tax Credit program to provide a full rebate of municipal business tax for the City's smallest businesses (41% of all businesses)



TAX SUPPORTED OPERATING BUDGET

In Millions of $	2013 Adopted Budget	2014 Preliminary Budget
REVENUE		
Property Taxes	$ 482.9	$ 510.6
Business Taxes	58.4	59.7
Other	381.4	397.5
TOTAL	$ 922.7	$ 967.8
EXPENDITURES		
Departmental	$ 873.9	$ 909.0
Corporate	48.8	58.8
TOTAL	$ 922.7	$ 967.8
SURPLUS / (DEFICIT)	$ -	$ -

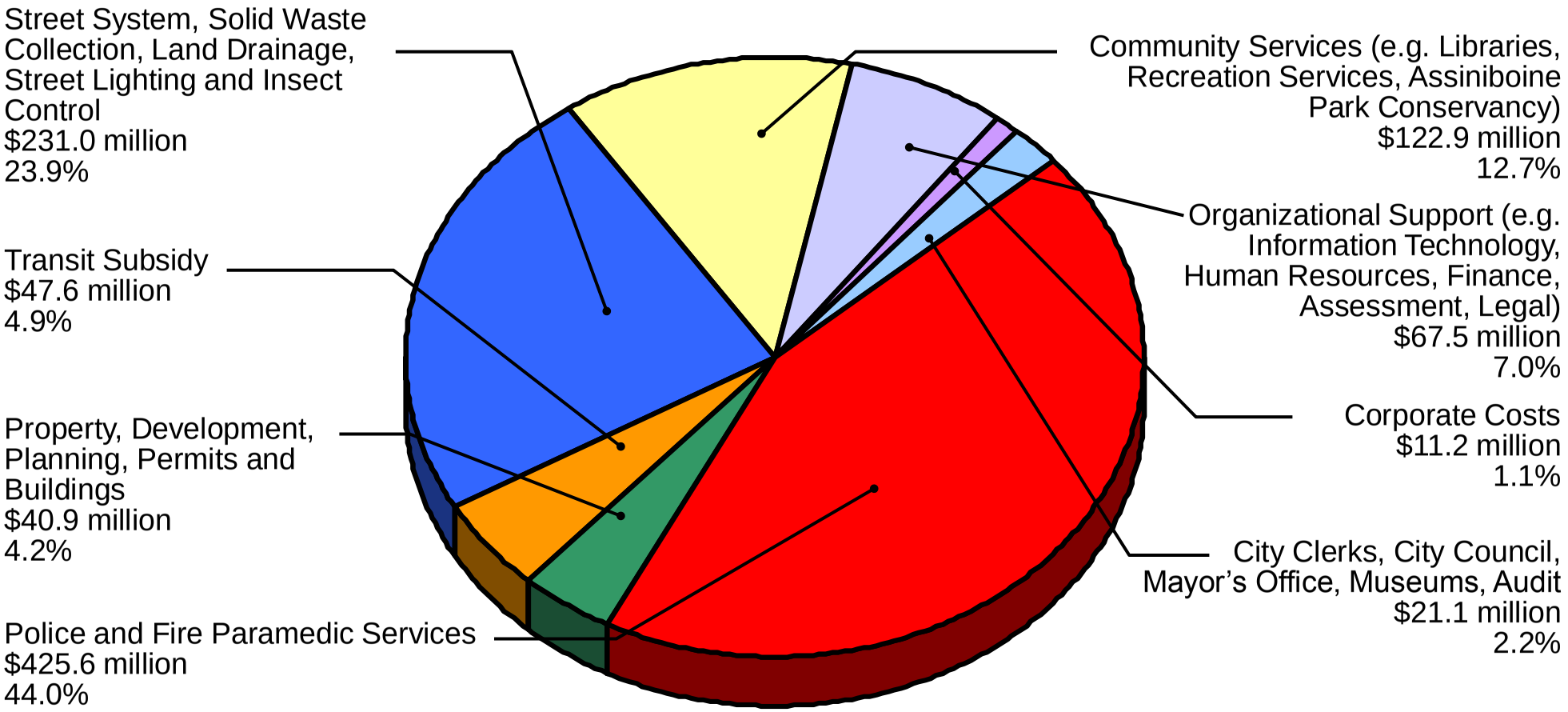
Winnipeg

TAX SUPPORTED OPERATING BUDGET

Tax supported expenditures increasing $45.1 million in 2014 mainly due to investment in priority service areas:

Transfers to Regional and Local Street Renewal Reserves	$ 9.4
Community Services, primarily for capital program	11.2
Police Service, including transfer to capital	15.4
Non-recurring savings from 2013 capital closure process	7.7
Other	1.4
Total	$45.1

How is the Money Spent in the Operating Budget?

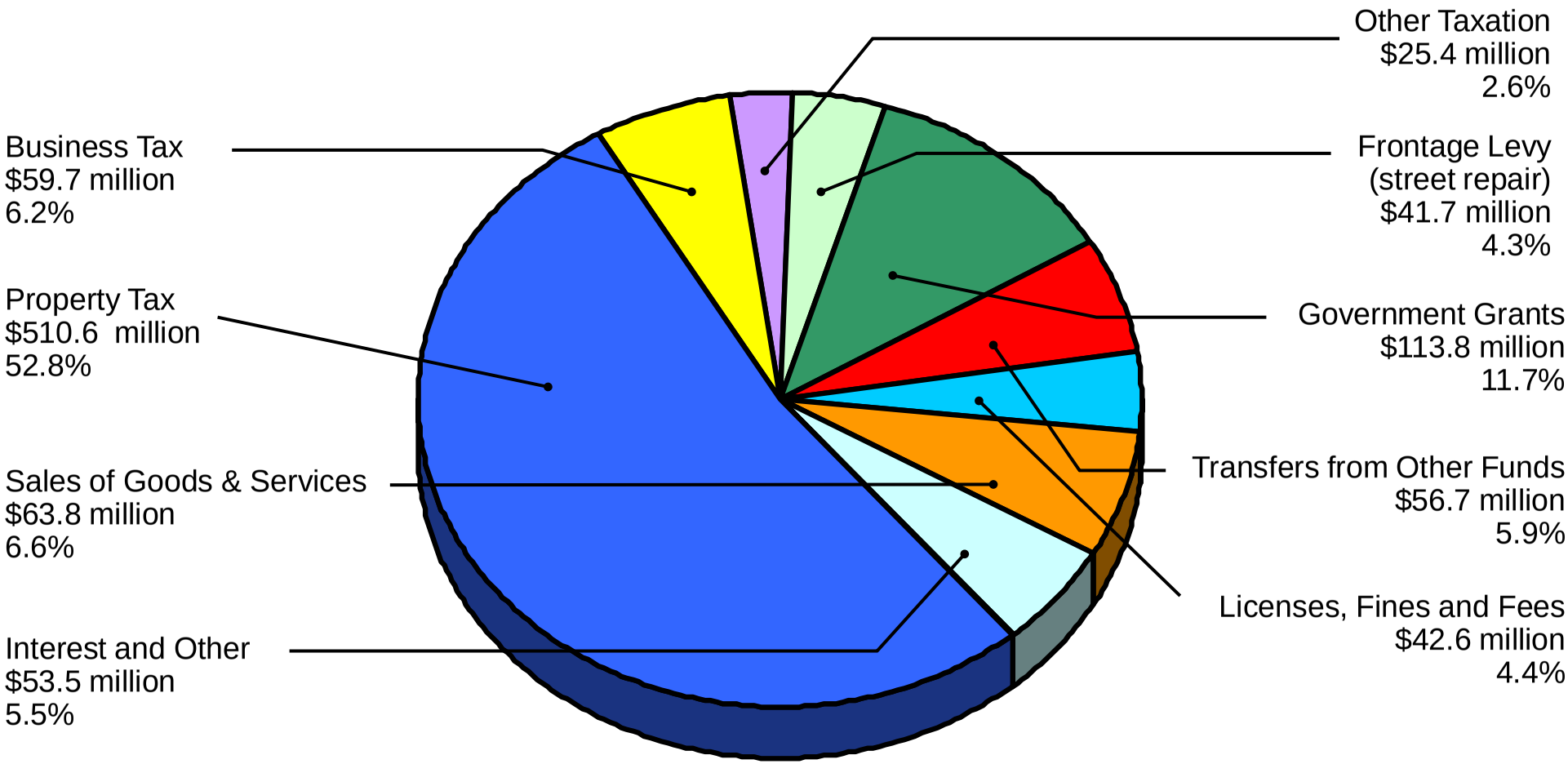


2014 Preliminary Operating Budget - $967.8 million

Tax Supported

Winnipeg

Where does the Money Come From in the Operating Budget?



2014 Preliminary Operating Budget - $967.8 million

Tax Supported

Winnipeg



2014 Preliminary Capital Budget

and

2015 to 2019 Five Year Capital Forecast

Winnipeg

2014 CAPITAL BUDGET CONTEXT





- Challenged by:
  - Aging infrastructure and an infrastructure deficit
  - Continued population growth
  - Lack of new growth revenues
- Taking action by:
  - Continuing the funding plan for the Local Street Renewal Reserve
  - Creating a new Regional Street Renewal Reserve
  - Financing more capital with debt during this period of low interest rates

Enhancing Investment in Local Streets

Fixing local streets

- $48.9 million in 2014 and $279.6 million over the 6-year capital plan
- An enhanced program of $18.2 million in 2014
- A $29.2 million increase or 148% for 2014 compared to 2012 (before the implementation of the dedicated local street renewal reserve funding)

Enhancing Investment in Regional Streets

Fixing regional streets



- $35.3 million in 2014 and $176.2 million over the 6-year capital plan
- An enhanced program of $14.3 million in 2014
- A $24.1 million increase or 216% for 2014 compared to 2012 (before the implementation of the dedicated regional street renewal reserve funding)

The total regional and local street renewal program in 2014 is $84.2 million, an increase of $53.3 million or 173% compared to 2012

2014 HIGHLIGHTS

Investing in Parks and Recreation

- Active Transportation Corridors - Doubling the program to $1 million
- Reforestation Improvements – A budget increase from $383,000 to $1 million including funds for City-owned cherry trees that have succumbed to Black Knot or other environmental factors



- Athletic Fields Improvements - A budget increase from $200,000 to $1 million

2014 HIGHLIGHTS

A new Parks and Recreation Enhancement Program

- amalgamating and enhancing the former Community Park Amenities and Playground Structures programs
- a $3 million increase from $3.3 million to $6.3 million in 2014
- including the following capital projects contingent on partial funding from this new capital program:
  - Daniel McIntyre Recreation Initiative
  - St. Vital Centennial Arena
  - Crescent Drive Park
  - Tache Promenade
  - Burton Cummings Community Centre fitness trail
  - Transcona Centennial Pool
  - Valley Gardens Community Club splash pad
  - Machray Park splash pad
  - Seven Oaks Indoor Pool renovations



AREAS OF MAJOR CAPITAL INVESTMENT
2014 - 2019

6-year capital investment plan of $2.7 billion

- Increase of $211.8 million or 8.6% from last year's plan
  - $1.1 billion for sewage disposal projects
  - $617.9 million for roads and bridges
  - $324.2 million for the transit system
  - $171.8 million for the water system
  - $129.7 million for community services
  - $71.2 million for public safety infrastructure
  - $61.8 million municipal facilities including pools, arenas and recreation amenities
  - $38.1 million for the solid waste disposal system
  - $35.9 million for land drainage and flood control
- Increasing cash to capital $2 million annually to $85.5 million in 2019

HIGHLIGHTS
2014 – 2019 Capital Plan

Community Services - $129.7 million

- Continuation of Library Redevelopment Plan:
  - Library plan over next 7 years:
    - Transcona 2014 $5.383 million
    - River Heights 2015 $5.660 million
    - Westwood (leased) 2017 $1.568 million
    - St. James 2018 $6.492 million
    - West Kildonan 2020



- Other library investment – $12.79 million
- Ongoing support to Assiniboine Park Conservancy
  - $12.207 million operating grant in 2014
  - $61.3 million in capital grants in the 6-year capital investment plan

HIGHLIGHTS
2014 – 2019 Capital Plan

Transit - $324.2 million

- Southwest Rapid Transit corridor – Stage 2
  - The City and the Province have committed up to $225 million each for this project
  - Additional funding requested from P3 Canada
  - A portion of the City's share is included in the capital plan
- Transit bus replacement - $130 million

Public Safety – $71.2 million

- Facilities and systems (including trunk radio system, in car computing, next generation 911, etc.)

HIGHLIGHTS
2014 – 2019 Capital Plan

Municipal Facilities and Community Buildings - $61.8 million

- For improvements and upgrades, including pools, arenas and recreation amenities

Land Drainage and Flood Control - $35.9 million

Waterworks System - $171.8 million

- Including $103 million for watermain renewals

HIGHLIGHTS
2014 – 2019 Capital Plan

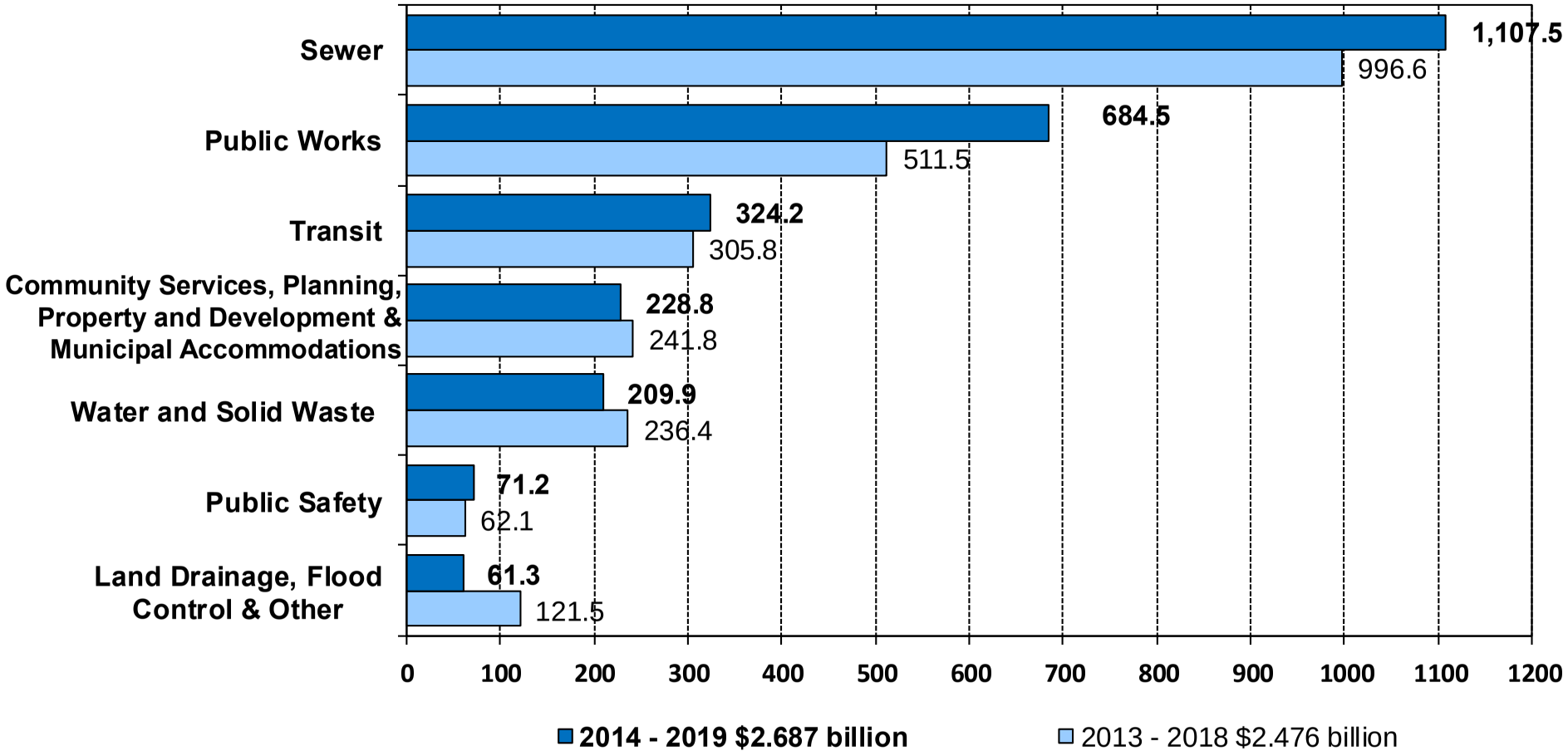
Sewage Disposal System - $1.1 billion

- North End Water Pollution Control Nutrient Removal/Upgrade and Biosolids - Alternative Disposal Delivery and Management System projects ($691.2 million)
- Negotiations will need to be finalized with the other levels of government to successfully complete work to be undertaken

Solid Waste Disposal System - $38.1 million

- 4R Winnipeg Depot initiative (west and east for $7.2 million)

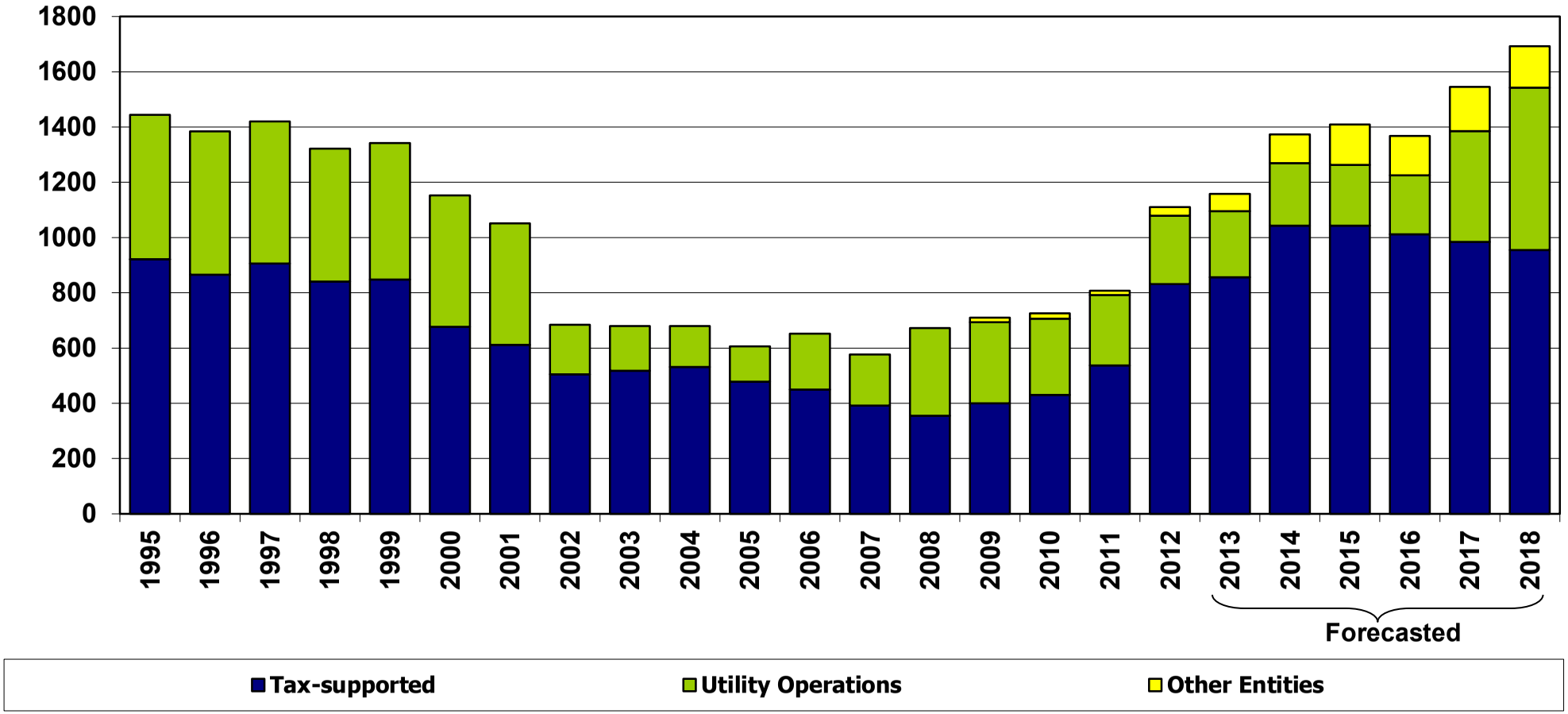
CAPITAL PROJECTS
2014 – 2019 Authorizations
(millions of dollars)



Excludes P3 payments

Winnipeg

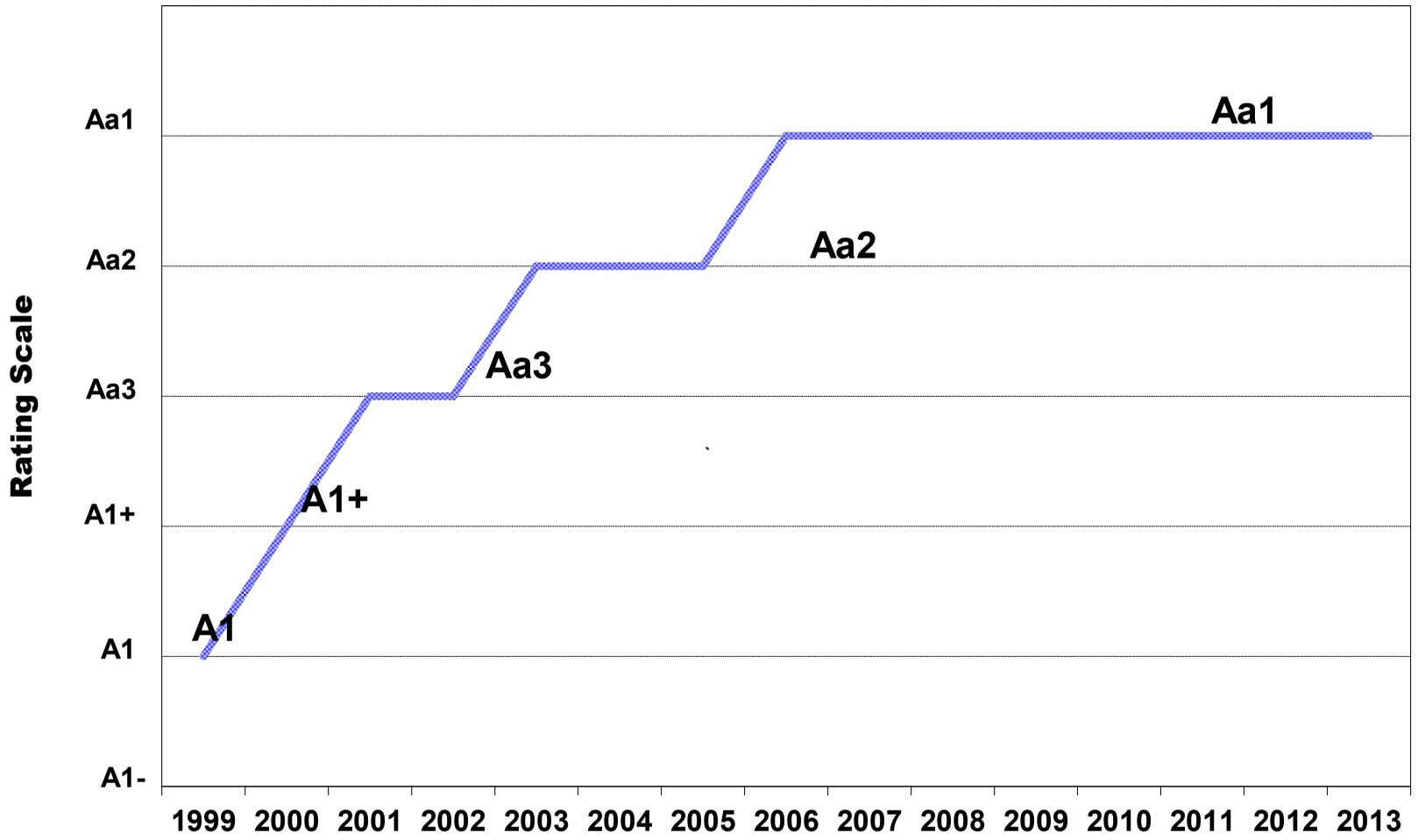
NET DEBT PER CAPITA INCREASING TO ADDRESS INFRASTRUCTURE NEEDS



- Tax-supported includes Transit and Municipal Accommodations
- Debenture debt and P3 obligations included
- Other Entities included in 2009 and subsequent years
- Southwest Rapid Transit Corridor-Stage 2 excluded until all other partner funding is confirmed.
- As at December 31st

Winnipeg

CREDIT RATING



Source Moody's Investors Service

Winnipeg

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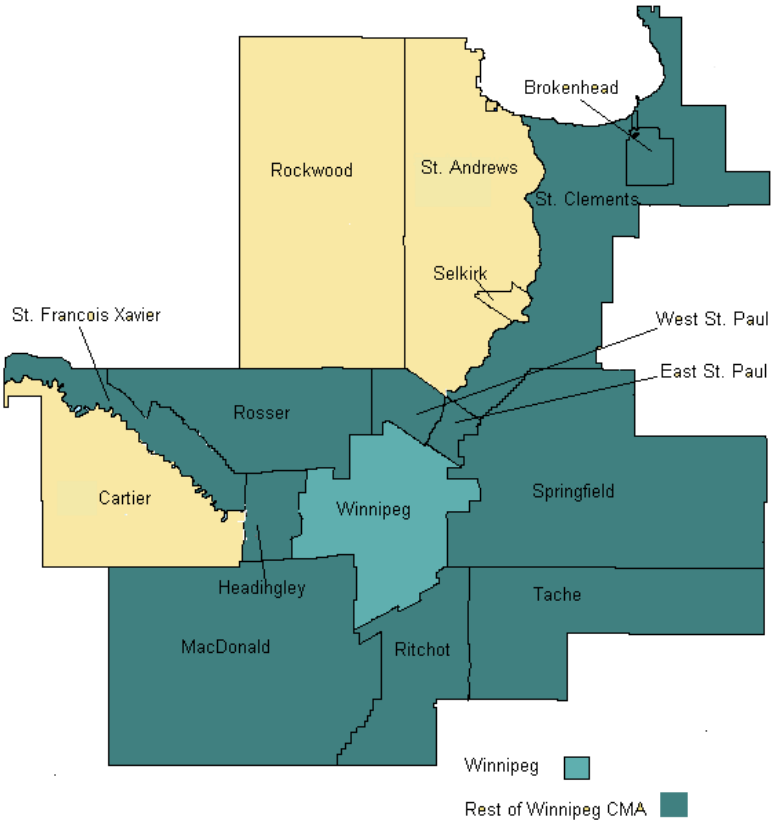
Socio-Economic Information

Statistics Canada and the Conference Board of Canada often provide information based on Census Metropolitan Areas (CMA's). CMA's include the core city and any neighbouring municipalities where 50% or more of the labour force works in the core city.

In the coming pages there will be reference to Winnipeg's CMA. The map below shows the Capital Region, with Winnipeg CMA highlighted in green. Winnipeg CMA includes the rural municipalities of:

- Ritchot
- Tache
- Springfield
- East St. Paul
- West St. Paul
- Rosser
- St. Francois Xavier
- Headingley
- St. Clements
- Brokenhead First Nation
- MacDonald

Capital Region and Winnipeg CMA



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 2012, Winnipeg's population was 704,800 – an increase of over 67,000 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 four years, the City has grown by about 10,000 people per year.

Population Forecast

According to the Conference Board of Canada's August 2012 Population Forecast, Winnipeg's population is expected to grow by 90,000 people in the next 10 years; and 205,000 people in the next 23 years.

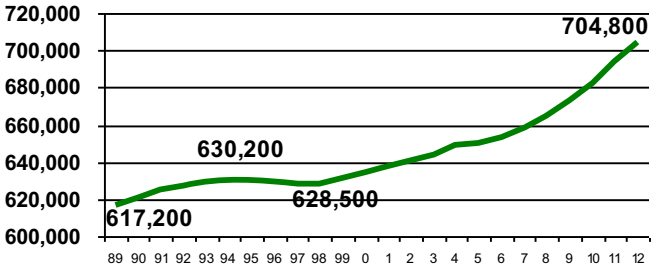
Winnipeg's population growth rate has increased recently to 1.6% which is in the range of strong growth.

- The Conference Board forecasts this to continue in the short term with an average growth rate of 1.2% over the next 5 years

The City region (CMA) is forecast to grow by <u>50,000</u> people by 2017.

Population of City of Winnipeg

1989 to 2012

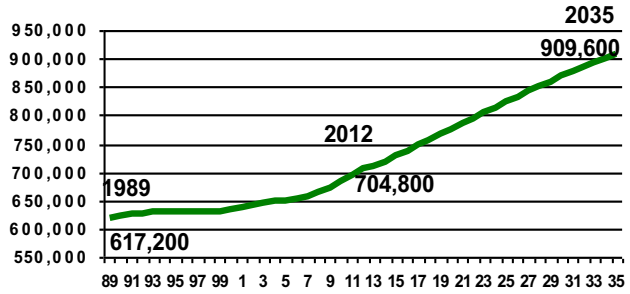


Source: Statistics Canada, Demography Division

Population Forecast for the City

(adjusted to new 2008 population base)

2013 to 2035

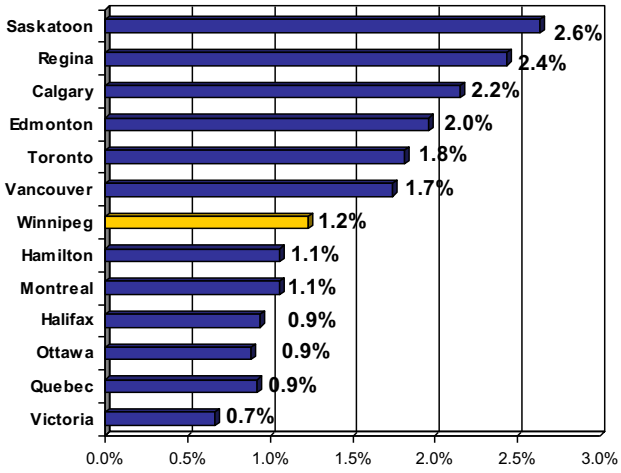


Source: Conference Board of Canada, Winnipeg Long-Term Forecast, Aug. 2012

Forecasted Average Annual Population

Growth Rates of Other Cities

2013 to 2017



Source: Conference Board of Canada, Metropolitan Outlook, August 2013

Migration (people moving)

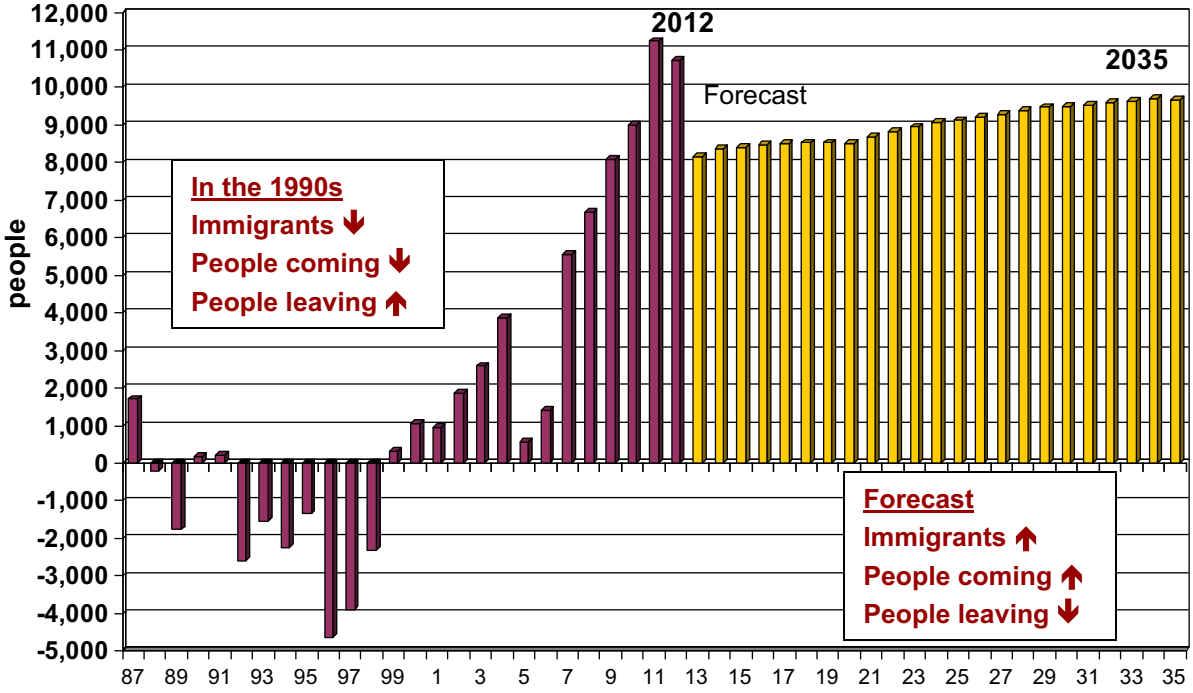
"Migration has become an increasingly important factor for population growth, and Winnipeg's ability to attract new migrants will continue to be an important determinant of its future economic potential."

Conference Board of Canada, Winnipeg long-term forecast, 2012

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 2012, Winnipeg saw a net gain of over 10,000 people.
- With the success of the Provincial Nominee Program, which began in 1999, Winnipeg's immigration has quadrupled and for 2012 saw over 13,000 immigrants arrive in the City.
- Winnipeg's immigration level is currently above the Conference Board's forecast.

Net Migration – Winnipeg CMA



Source: CANSIM, and Conference Board of Canada, Long-Term Forecast, August 2012, actuals up to 2012

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 2012 Winnipeg experienced a net gain of over 900 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 -3,200 in 2012.
- International: The net number of people moving to/from Winnipeg and other countries has increased significantly from 2,200 in 1997 to over 12,000 in 2012.

Immigration

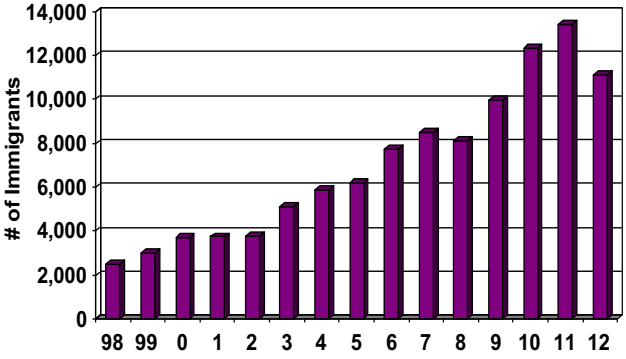
"MANITOBA'S IMMIGRATION RECORD HAILED Nominee Plan Envy of Nation…Manitoba has by far been the most successful user of the nominee system,… "

October 20, 2010. Winnipeg Free Press

Immigration

- During the 1990s, Winnipeg's immigration decreased.
- A turnaround occurred following the Provincial Government start-up of the Provincial Nominee Program. The result is an increase in immigration to Winnipeg (and the rest of Manitoba).
- The Conference Board of Canada forecasts that Winnipeg's immigration will plateau in the range of 9,000 immigrants per year – this is below the last four years actual immigration numbers.

Immigration to Winnipeg
Number of people, Winnipeg CMA



Source: Citizen and Immigration Canada, Facts and Figures 2012

Winnipeg's immigration is 6th highest of Canadian city regions in 2012

- The Toronto area receives the largest share of Canada's immigrants. In 2012, Toronto saw approximately 77,400 immigrants, followed by Montreal (46,800), Vancouver (29,500), Calgary (16,800), Edmonton (11,900), and then Winnipeg (11,100).

Source Countries (2012)

- In 2012, the greatest number of people immigrating to Winnipeg were from the Philippines.
- This holds true for the rest of Manitoba, the Philippines is the number one source country, but in smaller numbers.
- The difference in source countries is due to the Manitoba Government's Provincial Nominee Program.

To Winnipeg (2012)	
Philippines	3,326
India	1,850
China	1,041
Nigeria	390
Pakistan	320
Korea	274
Ethiopia	271
Israel	263
Eritrea	246
Somalia	239

To Rest of Manitoba	
Philippines	438
Germany	248
India	245
China	159
U.S.A.	152
Honduras	137
Ukraine	86
Russia	77
U.K.	69
Mexico	54

Source: Manitoba Immigration

Manitoba Immigration – Provincial Nominee Program (2012)

The Manitoba Government's Provincial Nominee Program has been the primary factor for the increase in immigrants moving to Winnipeg. In 2012, the Program accounted for about 72% of Manitoba's immigration. In 2012, immigration to Manitoba decreased by 17 per cent from 2011, totaling 13,300. The decline was due to both the federal cap to the Manitoba Provincial Nominee Program and some nominees brought smaller families. The level of immigration over the last several years is above what the Conference Board of Canada is forecasting for Winnipeg. Winnipeg was the top destination in the province, receiving 83 percent of immigrants to Manitoba, totaling 11,000.

Trends indicate that Manitoba's provincial nominees are generally younger than other immigrants. In 2012, Manitoban's median age was 38 years; the median age of immigrants was 28.

For 2012, the top 5 professions were: Registered nurses, secondary school teachers, industrial butchers, accounting and other types of clerks and cooks.

Source: Manitoba Immigration Facts 2012

Aboriginal People and Visible Minorities

Aboriginal People

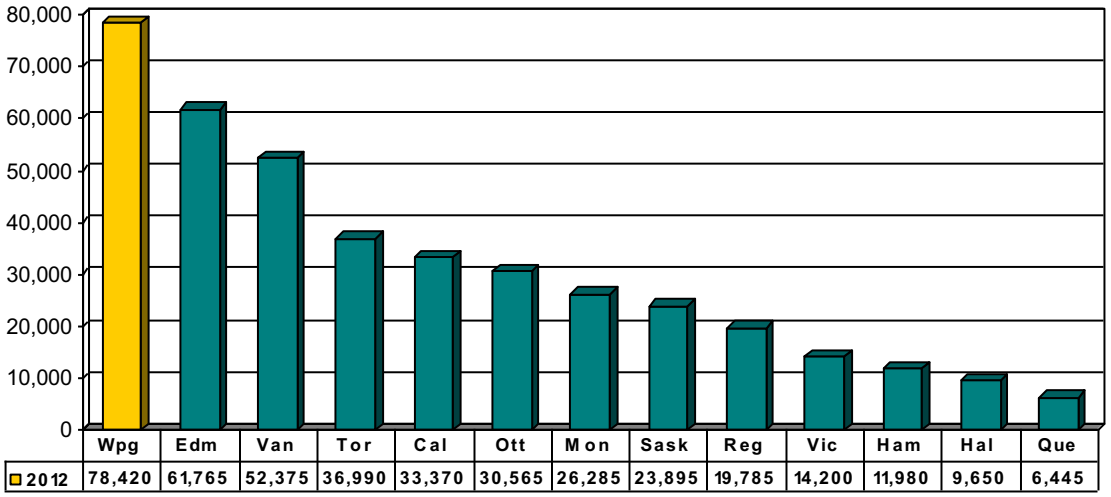
- The number of Aboriginal people in Winnipeg has been growing. In the City of Winnipeg, the Aboriginal people total 72,300 persons, while in the City region (CMA) the number is just above 78,400 persons.
- The City's Aboriginal people break down into three main groups: Métis (41,200 people) North American Indian (29,500 people) and Inuit (340 people).
- The chart below shows, that compared to other cities, Winnipeg has the greatest number of Aboriginal people.
- While the table to the right indicates that as a percentage of the total population, Aboriginal people account for 11% of the population in Winnipeg.
- Thus Winnipeg has both the highest concentration and the largest number of Aboriginal people out of large Canadian cities.

% Aboriginal Peoples

City Region	2006	2011
Winnipeg	10%	11%
Regina	9%	10%
Saskatoon	9%	9%
Edmonton	5%	5%
Victoria	3%	4%
Calgary	2%	3%
Ottawa-Gat	2%	3%
Halifax	1%	3%
Vancouver	2%	2%
Hamilton	1%	2%
Toronto	1%	1%
Quebec	1%	1%
Montreal	0.5%	0.7%

Source: Statistics Canada, 2006 Census , 2011 NHS

Aboriginal People in City Regions (CMAs)



Source: Statistics Canada, 2011 NHS

Visible Minorities

- Visible minorities number 140,800 people and now account for 20% of the population of the Winnipeg city region.
- People of Asian heritage account for over 75% of visible minorities in Winnipeg.
- The Filipino community is the largest visible minority group and comprise about 56,700 people, an increase of 20,000 people.
- Relative to other large Canadian cities, Winnipeg has an average proportion of visible minority people.
- Toronto and Vancouver's visible minorities are approaching 50% of the population.

% Visible Minorities

City Region	2006	2011
Toronto	43%	47%
Vancouver	42%	45%
Calgary	22%	28%
Edmonton	17%	22%
Montreal	16%	20%
Winnipeg	15%	20%
Ottawa-Gat	16%	19%
Hamilton	12%	14%
Regina	7%	11%
Victoria	10%	11%
Saskatoon	6%	11%
Halifax	7%	9%
Quebec	2%	3%

Source: Statistics Canada, 2006 Census , 2011 NHS

Demographic Changes: Age Composition

"Debates on urban issues too often neglect a crucial element: demographics. Planning and development decisions have less impact on the way our cities develop than changes in the composition and needs of the population."

David Foot (demographer and economist), 2000

Over the next 10 years, the demographic changes will be modest.

- The impact will be mostly due to the population increase and less to do with the change in the age composition of the population.
- The greatest change will occur in the older age groups with the entrance of the baby boomers.

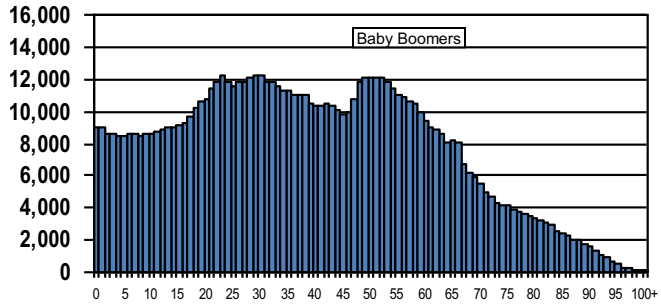
However, in the longer term, to 2035, there will be significant change in the age composition of Winnipeg's population.

The baby-boomers, presently aged 47 to 66, will grow older and become a smaller percentage of the total population.

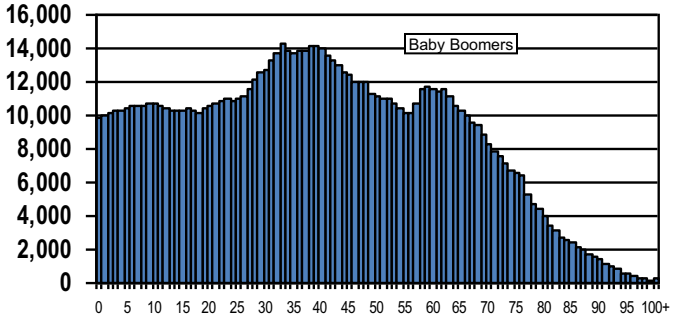
- Today, the baby boomers make up nearly 26% of the total population. By 2023, they will make up 21%, and by 2035, only 13%. This is a result of baby boomers getting older and passing away and an increase in the younger age groups, primarily due to immigration.
- However, at the same time, the senior population will increase by 68% when compared to today.
- With higher levels of immigration, the workforce age groups will see increases in all groups.

Source: Conference Board of Canada, Winnipeg long-term forecast, 2012

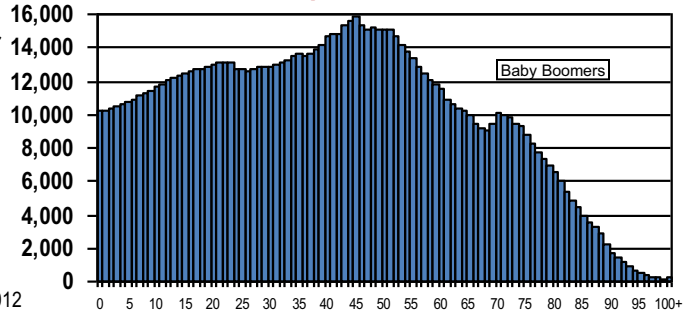
Population by Single Age in year 2013
Number of People



Population by Single Age in year 2023
Number of People



Population by Single Age in year 2035
Number of People



CHANGE IN THE NEXT DECADE (2013 TO 2023)

AGE GROUP	0 to 4	5 to 14	15 to 24	25 to 34	35 to 44	45 to 54	55 to 64	65 to 74	75+
Additional People	6,900	17,800	-1,700	8,000	29,800	100	13,700	27,000	8,700
% Change	16%	20%	-2%	7%	28%	0%	14%	46%	17%

LONG TERM CHANGE (2013 TO 2035)

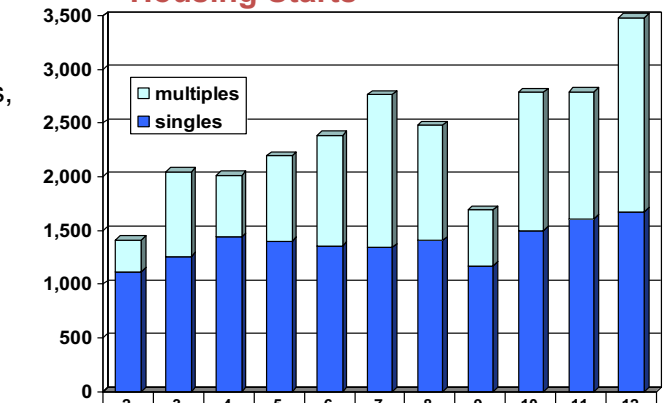
AGE GROUP	0 to 4	5 to 14	15 to 24	25 to 34	35 to 44	45 to 54	55 to 64	65 to 74	75+
Additional People	9,400	29,500	20,600	13,400	40,300	34,600	21,400	40,000	38,300
% Change	22%	34%	19%	11%	38%	30%	22%	68%	74%

Housing – New Home Market

"The trend in total housing starts is supported by elevated production in both the single-detached and multi-family sectors, as starts remain above levels experienced last year."

CMHC – Press Release October 8, 2013

Housing Starts



	2	3	4	5	6	7	8	9	10	11	12
multiples	293	785	573	794	1,028	1,423	1,075	517	1,288	1,184	1,806
singles	1,117	1,259	1,440	1,400	1,355	1,339	1,405	1,171	1,499	1,605	1,676

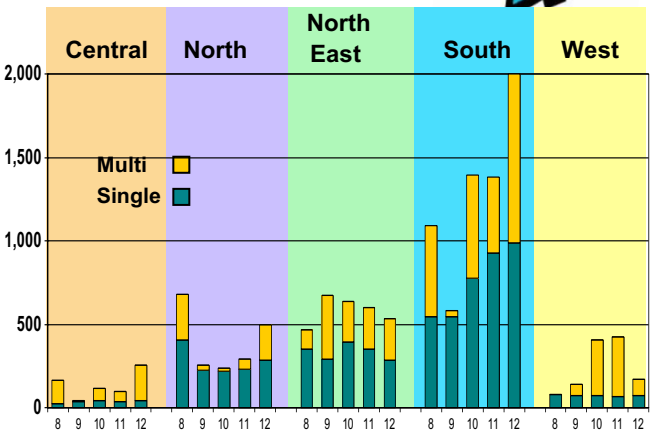
Source: CMHC – Housing Now

2012 continues to be strong

- In 2009, new home buyers were cautious, but in 2010 the number of housing starts rebounded.
- Last year (2012) there was a 25% increase in housing starts. Increased demand for multiples was the driving factor. In fact, multiple family dwellings outnumbered the amount of single family dwellings built.
- As of September, 2013 is tracking above 2012 activity level in both singles and multiples.



Housing Starts by Area
2008 to 2012,
Number of Dwelling Units



Source: CMHC, Residential Construction Digest, Dec. 2012

Demand for new homes strongest in South area of the City

- Overall, the majority of new homes were built in the South area of the City – south St. Boniface, south St. Vital and Fort Garry.

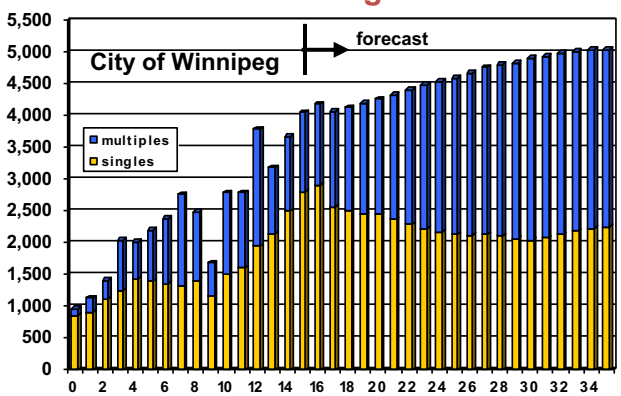
Average New House Price (single detached)

- Between 2000 and 2012 there was a 129% increase in the average price of a new house. ($175,500 to $402,500)
- Price increase is moderating - CMHC forecasts the average price of a new house to rise another 4% (to $420,000) over the next 2 years.

Forecast: 100,000 units over next 22 years

- Going forward, the demand for housing will significantly increase. Over the next 22 years, 100,000 dwellings will be needed.
- Winnipeg's housing market is forecast to go through a transformation as aging baby boomers and an increased demand for affordable housing units boost the demand for multi-family units, of which a large number will be apartment units as well as townhouses.

Forecast of Dwelling Units to 2035



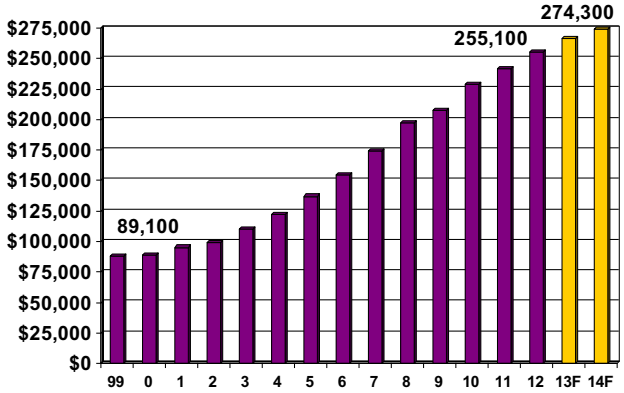
Source: Conference Board of Canada, Winnipeg Long Term Forecast, 2012

Housing – Resale Market

"Hot time for housing in the city – The only thing hotter than Winnipeg's record-breaking spring temperatures is its red-hot resale homes market."

Winnipeg Free Press, March 23, 2012

Average Resale House Price in Winnipeg
2000 to 2014F



Source: CMHC, Housing Market Outlook, Spring 2013

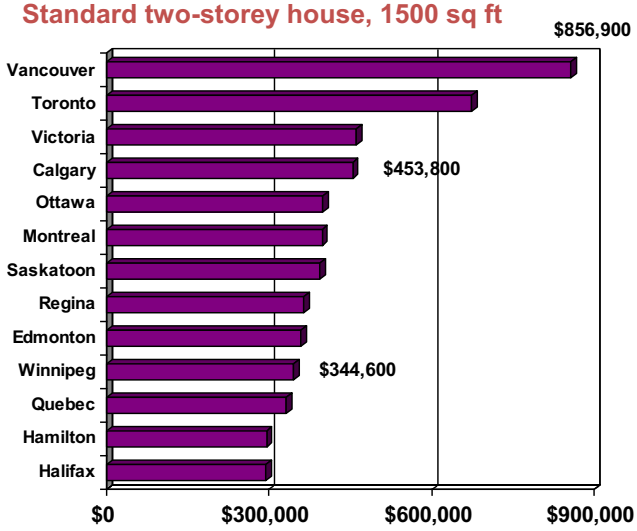
Price increase in resale market

- Winnipeg has seen a significant increase in housing prices over the last decade.
- Between 2000 and 2012 there was a 186% increase in the average price of a resale house in Winnipeg.
- CMHC is forecasting continued price increases in the resale market; 4% in 2013 and a further 3% in 2014.

"One of the hallmarks of Winnipeg's resale market has been its relative affordability when compared with other Canadian centres. Affordability was tested in recent years due to persistent double-digit price growth from 2003 to 2008."

CMHC, Housing Market Outlook, Fall 2009

2013 Average Resale Prices in Other Cities
Standard two-storey house, 1500 sq ft



Source: Royal LePage Survey Data, 2013, second quarter

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 would cost $856,900 or 149% more than the same two-storey home in Winnipeg ($344,600).

In Calgary: $453,800, which is 32% more than in Winnipeg.

- House Prices in Winnipeg have increased 51% over the last 6 years, with the average 2 story, 1,500 sq. ft. house selling for about $344,600.
- Edmonton's housing values have not fully recuperated since the recession. Prices are still down 10% from 2007, with a current value of $358,500.
- There is a flattening of house prices across Canada – less variance. Historically lower priced cities like Regina, Saskatoon, Quebec City, Hamilton, Halifax and Winnipeg have seen significant increases recently. The exception is Vancouver and Toronto where house prices continue to remain high.

Housing – Rental Market

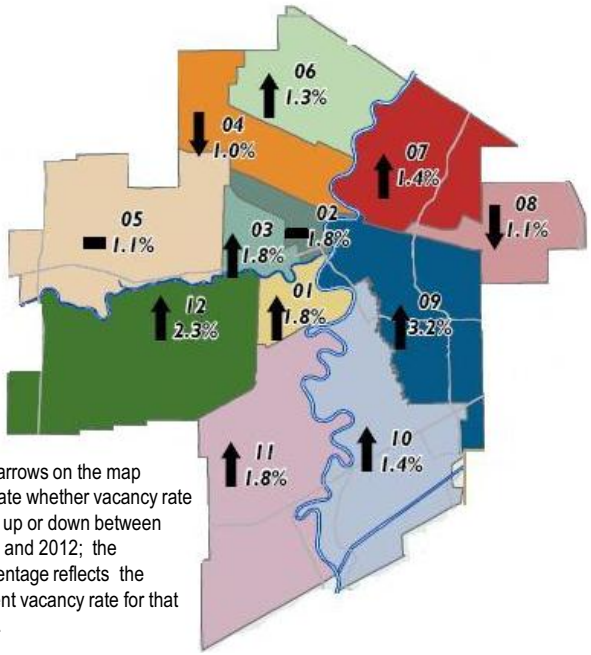
"Fuelled by population growth and new household formation, demand for rental accommodation remains high….continues to post among the lowest vacancy rates in the country.

CMHC, Housing Market Outlook, February 2012

Apartment vacancy rates.

- The lowest vacancy rate occurs in the areas of Lord Selkirk, St. James and Transcona; the highest rate is in St. Boniface.

- The overall vacancy rate for Winnipeg is 1.7%.



The arrows on the map indicate whether vacancy rate went up or down between 2011 and 2012; the percentage reflects the current vacancy rate for that area.

2012 Apartment Vacancy Rates In various areas of Winnipeg

	Area	RATE
1	Fort Rouge	1.8%
2	Centennial	1.8%
3	Midland	1.8%
4	Lord Selkirk	1.0%
5	St. James	1.1%
6	West Kildonan	1.3%
7	East Kildonan	1.4%
8	Transcona	1.1%
9	St. Boniface	3.2%
10	St. Vital	1.4%
11	Fort Garry	1.8%
12	Assiniboine Park	2.3%

CMHC Rental Market Report, Fall 2012

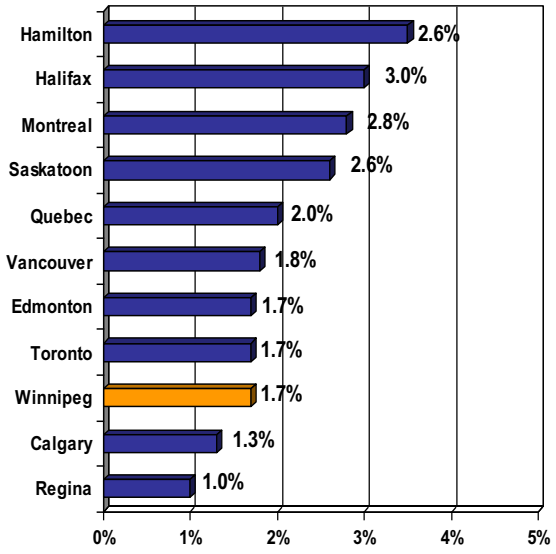
Winnipeg has one of the lowest apartment vacancy rates in Canada.

- Winnipeg's vacancy rate increased from 1.1% in 2011 to 1.7% in 2012. CMHC is forecasting the rate to rise to 2% in 2013.

<u>Rental costs are relatively low in Winnipeg.</u>

- When the average cost of a two-bedroom apartment is compared between cities, Winnipeg's rent is at the lower end, $911 per month.
- Montreal has the lowest average rent cost at $724 per month.
- Vancouver has the highest average cost at $1,261 per month.

2012 Apartment Vacancy Rates In Other Cities



CMHC Rental Market Report, Fall 2012

Economy

"Winnipeg's economy is expected to expand by 1.4 per cent in 2013, hampered by a slow recovery in the manufacturing sector, as well as weak employment gains and fiscal austerity. By next year, increased demand for transportation equipment and stronger employment will help to boost real GDP growth by a forecast 2.1 percent.

Conference Board of Canada, Metropolitan Outlook, Autumn 2013

Winnipeg's economy is one of Canada's most diversified economies. Overall, our economic indicators are positive relative to other parts of Canada.

Even though Canada was in a recession in 2009, Winnipeg's economy was doing relatively well. Winnipeg's economy saw a 0.5 percent decline while the national economy declined by 3.0 percent.

In 2011 and 2012, Winnipeg's economy saw a cautious recovery with manufacturing still struggling with a high Canadian dollar and global economic uncertainty.

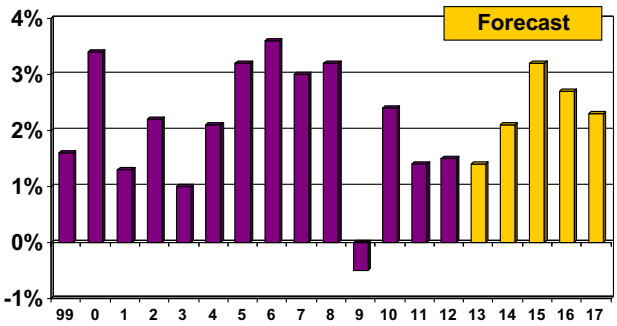
Over the next 5 years:

- Winnipeg's economy is expected to create 31,000 jobs.
- Population in the Winnipeg region is forecasted to grow by 50,000 people.
- Annual housing starts are expected to increase by about 19%.
- GDP growth over the next 4 years (2014 – 2017) is forecast to average 2.6% per year.

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 2013

Other Cities Real GDP Growth

Annual Growth	10 - 12 (average)	2013f	14f – 17f (average)
Victoria	0.9%	0.1%	2.3%
Vancouver	3.0%	2.2%	2.9%
Edmonton	6.2%	4.2%	3.1%
Calgary	4.5%	3.3%	3.1%
Saskatoon	5.4%	5.2%	2.9%
Regina	5.4%	5.0%	2.8%
Winnipeg	1.8%	1.4%	2.6%
Toronto	2.6%	1.6%	2.8%
Ottawa	1.7%	0.8%	2.1%
Hamilton	2.3%	1.3%	2.3%
Quebec	2.1%	1.3%	2.1%
Montreal	1.7%	1.3%	2.5%
Halifax	1.8%	1.7%	2.5%

Economic Indicators Winnipeg CMA	2010	2011	2012	2013f	2014f	2015f	2016f	2017f
Real GDP (2002 $ millions)	32,181	32,640	33,144	33,604	34,310	35,393	36,341	37,170
% change	2.4%	1.4%	1.5%	1.4%	2.1%	3.2%	2.7%	2.3%
CPI, % change	0.8%	2.9%	1.6%	2.7%	2.6%	2.1%	2.1%	2.1%
Retail Sales ($ millions)	9,993	10,175	10,360	10,669	11,157	11,534	11,940	12,308
% change	5.7%	2.4%	1.8%	3.0%	4.6%	3.4%	3.5%	3.2%
Personal Income per capita	$35,509	$36,091	$37,231	$38,004	$39,078	$40,389	$41,720	$43,026
% change	0.5%	1.6%	3.2%	2.1%	2.8%	3.4%	3.3%	3.1%
Labour Force	432,834	433,630	441,825	446,497	451,132	459,135	465,805	471,472
% change	1.2%	2.0 %	0.2%	1.1%	1.0%	1.8%	1.5%	1.2%
Employment	408,377	408,697	417,304	420,227	426,322	434,802	442,530	448,370
% change	1.9%	0.1%	2.1 %	0.7%	1.5%	2.0%	1.7%	1.4%
Unemployment Rate	5.7%	5.8%	5.6%	5.9%	5.5%	5.3%	5.1%	4.9%

Source: Conference Board, Metropolitan Outlook, August 2013- forecast

Economy (cont'd)

"Low interest rates, together with strong population gains in recent years thanks to the provinces skilled worker nominee program, helped to fuel significant growth in Winnipeg's housing starts over 2010 to 2012."

Conference Board of Canada, Metropolitan Outlook, Spring 2013

Value of Building Permits (In millions of dollars)

	2008	2009	2010	2011	2012
Residential	$511	$414	$601	$623	$762
Non-Residential	$542	$697	$552	$536	$779
Total	$1,053	$1,111	$1,153	$1,159	$1,514

Source: City of Winnipeg, Building Permit Summary.

In 2012, Winnipeg saw over 1.5 billion dollars in building permit values.

- Residential permit values were up by 22%;
- The value in non-residential permits was up 45%;
- And, overall there was a 33% increase in building permit values.

2013 City Government Major Capital Investments - six year plan (in millions)

• Sewage Disposal	$997
• Roads and Bridges	$465
• Transit System	$306
• Water System	$189
• Parks, and Community infrastructure	$176
• Land Drainage & Flood Control	$99
• Public Safety Infrastructure	$62
• Solid Waste Disposal/Garbage Coll.	$47
	$2,341

Other Major Capital Investments (in millions)

• Manitoba Highways (over 5 years)	$2,100
• Wuskwatim Generating Station	$1,300
• Seasons of Tuxedo (IKEA)	$500
• Convention Centre	$180
• Bristol Aerospace	$120

Other projects in Winnipeg by category (in millions)

• Commercial	$920
• Industrial	$62
• Institutional	$810
• Residential	$707

The City Government Infrastructure Projects over the next six years totals $2.5 billion, of which $375 million is for 2013.

These projects, along with other significant major new capital investments in Winnipeg and the rest of the Province, requires the construction industry to continue ramping up its capacity.

Labour shortages continue to exist along with upward pressures on construction wages. The result is that base construction inflation is presently in the 5% range and is expected to remain at that level for the next few years.

Commercial Real Estate Markets

	Downtown Office Market		Industrial Market	
Current as of 2012Q4	Class A Vacancy Rate	Average Class A Net Rent ($/sq ft)	Overall availability Rate	Average Net Rent ($/sq ft)
Vancouver	4.2%	$34.66	7.3%	$7.80
Edmonton	8.3%	$24.54	4.3%	$9.64
Calgary	5.0%	$40.58	4.9%	$8.15
Saskatoon	2.3%	$17.00	na	na
Regina	0.1%	$21.00	na	na
Winnipeg	**9.7%**	**$16.06**	**3.5%**	**$6.32**
Toronto	5.0%	$27.03	5.3%	$4.66
Ottawa	6.1%	$26.31	6.8%	$8.14
Montreal	6.9%	$21.41	9.5%	$5.00
Halifax	10.8%	$18.14	6.5%	$7.38

Source: Conference Board of Canada, Metropolitan Outlook, Autumn 2013

Cost of Doing Business

2012 KPMG Competitive Alternatives Report:

"Business costs here best in Western Canada"

"Winnipeg tops the list as the most cost-competitive city out of 25 western Canadian and Midwest U.S. cities, according to a comprehensive annual study by KPMG."

Austin Abas, managing partner of the KPMG Winnipeg office, said having the best cost-competitiveness rating in the region is a plus for Winnipeg."

"Winnipeg Free Press, March 22, 2012

Jobs and Wages

"Growth in wholesale and retail trade output will continue to strengthen this year as employment improves."

Conference Board of Canada, Metropolitan Outlook Spring 2012

Over the next five years, over 31,000 jobs will be created – on average, 6,000 additional jobs per year.

- Nearly all of the new jobs will be in the Service Sector.
- Three areas will see the most growth:
  - Non Commercial
  - Personal
  - Wholesale and Retail Trade

Winnipeg's unemployment rate is expected to continue to hover in the 5.3% range – currently about 1.0% below the overall Canadian rate.

Winnipeg's median hourly wage has increased 35% in the last 10 years which is above that of Canada's increase of 30%. During this same period, inflation in Winnipeg was 20% -- thus there were real wage gains in Manitoba over the decade, over 1.5% per year.

The chart to the lower right indicates the percentage difference from Manitoba shown relative to Manitoba's median hourly wage. The provinces which compete with Manitoba for labour, all have higher wages than Manitoba – from 11% higher in Ontario to 25% higher in Alberta.

Manitoba has recently made wage gains against most provinces in Canada. The exception being Saskatchewan and Alberta. Currently wages in Ontario are only 11% higher than in Manitoba, while in 2001 they were 21% higher.

This information would further suggest that labour shortage will likely continue due to difficulty in retaining and attracting skilled labour.

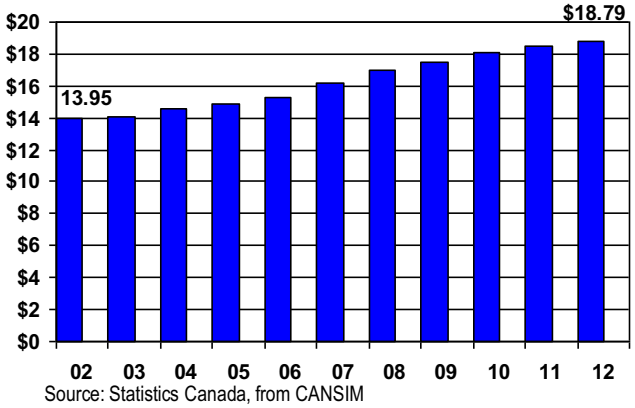
Winnipeg Employment – By Sector

Employment Sectors	2012 Jobs	2013 - 2017 Additional Jobs
Total Employment	417,300	31,000
Goods Producing Sector		
Primary & Utilities	8,250	910
Manufacturing	40,720	2,580
Construction	27,560	2,910
Service Sector		
Transportation & Warehousing	25,060	610
Information & Cultural Industries	10,180	-360
Wholesale & Retail Trade	63,220	3,070
Finance Insurance & Real Estate	26,240	2,190
Business Services	38,050	2,070
Personal Services	55,880	6,030
Non-Commercial Services	95,390	10,530
Public Administration & Defense	26,740	540

Source: Conference Board of Canada, Metropolitan Outlook Data, August 2013

Salary Trend – Winnipeg

Manitoba's Median Hourly Wage for all occupations



Source: Statistics Canada, from CANSIM

Wage Comparison

% Difference from Manitoba's Median Hourly Wage

	2001	2006	2011	2012
Canada	15%	14%	8%	9%
Nova Scotia	-5%	-5%	-5%	-5%
Quebec	12%	9%	3%	5%
Ontario	21%	19%	10%	11%
Manitoba	--	--	--	--
Saskatchewan	3%	6%	9%	12%
Alberta	13%	21%	21%	25%
BC	27%	20%	12%	13%

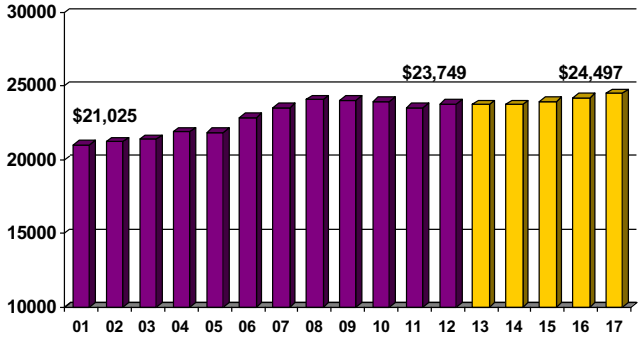
Source: Statistics Canada, derived from CANSIM, April 2012

Disposable Income and Cost of Living

Real disposable income is stable

- In the early 1990's real personal disposable income decreased by 7.3%. This resulted in families having less money for discretional spending.
- Over the last decade, Winnipeggers regained the lost real disposable income plus more for an increase of 13%.
- The Conference Board is forecasting only a 3% increase over the next 5 years. Thus, citizens will continue to have the same discretionary spending as today.

Real Personal Disposable Income per Capita
2001 to 2017
In constant 2002 dollars, per capita

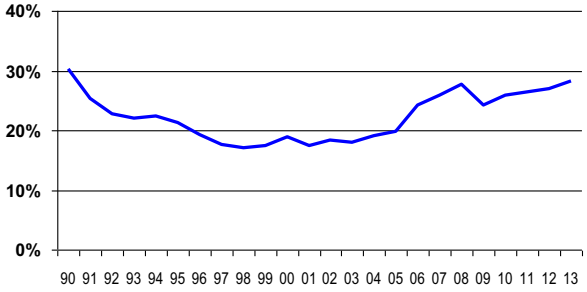


Source: Conference Board of Canada, Metropolitan Outlook Data, August 2013

Winnipeg's Housing Affordability

- Housing affordability improved during the 1990s as a result of flat house prices during that time. Mortgage carrying costs decreased from 30% of household income to less than 20%.
- Over the last decade, this trend has reversed. In 2012, the average household is spending 28% of their household income on mortgage costs.
- Other large Canadian cities are less affordable based on this measure.

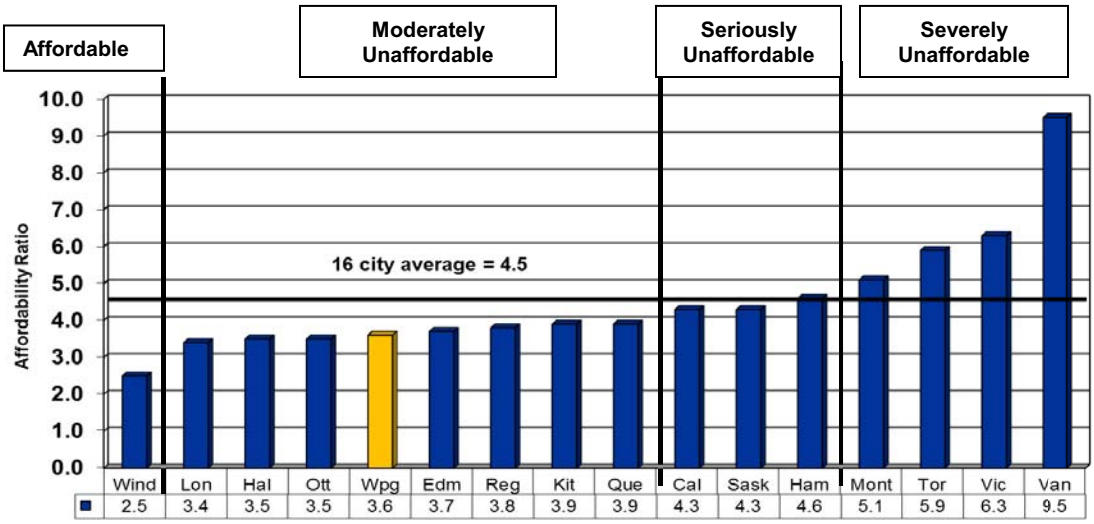
Mortgage Carrying Costs - Winnipeg
% of household income taken up by ownership costs
For standard 2 storey house (1,500 sq ft)



Source: Royal Bank of Canada, Housing Affordability

Housing Affordability
Median House Price / Median Household Income

Even with significant increases in the price of homes over the last several years, Winnipeg continues to have affordable house prices relative to other Canadian cities.



Source: Demographia, 9th International Housing Affordability Survey: 2013 (data for 3rd quarter 2012).
Used 16 largest Canadian CMA cities (Regina and larger, 200,000 plus population).
Affordability categories established by Demographia.

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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

STEP 1

Public Consultation

- A new public budget consultation process was undertaken for the 2014 budget, representing the most extensive public consultation process to date. The 2014 Budget Consultation process allowed citizens to provide feedback through public workshops, an on-line survey, telephone survey, written submissions or by e-mail. An annual citizen survey was also undertaken.

STEP 2

Initial Development

- The previous year's adopted budget, adjusted to reflect recent City Council approvals and any new developments, forms the starting point for budget development.
- Budgets are updated by the departments and submitted for administrative review and corporate compilation.

STEP 3

Table Preliminary Budgets

- The Executive Policy Committee has responsibility for budget development.
- The Preliminary Operating and Capital Budget is tabled at a meeting of Executive Policy Committee.

STEP 4

Committee Review

- The Executive Policy Committee refers the preliminary operating and capital budget 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 - reviews 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 budget 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 gives second and third readings of the by-law before it is 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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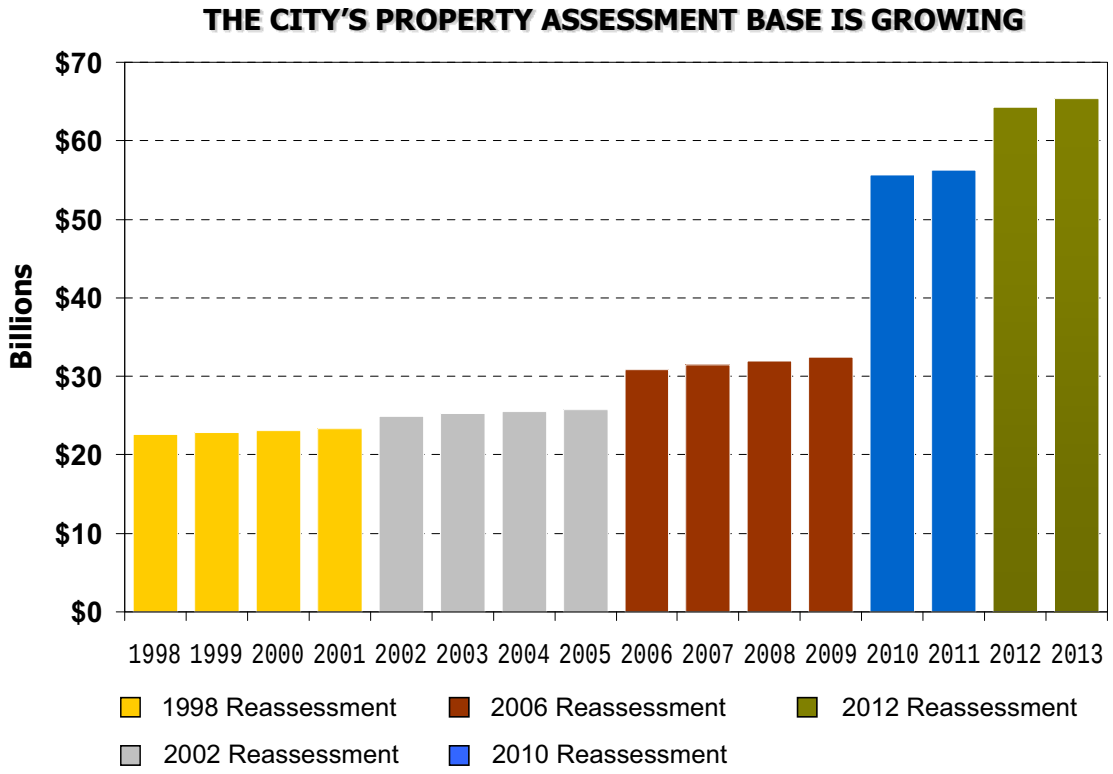
Financial Management Plan Update

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 assessing projects based on Social, Economic and Environmental factors, is being developed as part of the asset management initiative. This new prioritization methodology was utilized by all departments for projects greater than $500,000 in 2013. In 2014, for the 2015 Capital Budget process, this new approach will include projects greater than $100,000 in the budget year plus two forecast years.

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, risk management, business case evaluation and multi-criteria prioritization to establish prioritized Capital Investment Plans. The asset management - Investment Planning process was introduced to all departments by the end of 2013. The next phase is for all departments to expand the process to all their asset classes by the end of 2014.

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, 2012. 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, 2012
Debt as a % of revenue		
City	85%	52.1%
Tax-supported and other funds	60%	43.8%
Self-supporting utilities	220%	56.7%
Debt-servicing as a % of revenue		
City	11%	4.7%
Tax-supported and other funds	10%	5.1%
Self-supporting utilities	20%	8.9%
Debt per capita		
City	$ 2,050	$ 1,110
Tax-supported and other funds	$ 1,050	$ 831
Self-supporting utilities	$ 950	$ 248

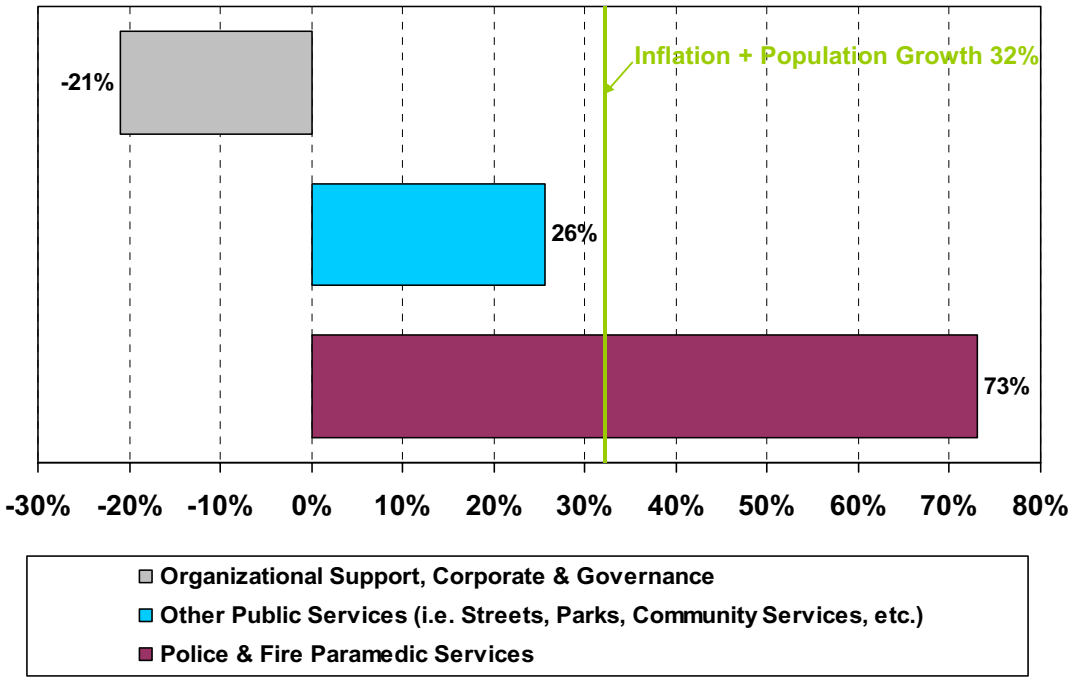
Note: "City" includes "Tax-supported and other funds, " "Self-supporting utilities" and consolidated entities; "Tax-supported and other funds" includes Municipal Accommodations, Transit System and Fleet Management; and "Self-supporting utilities" includes Waterworks System, Sewage Disposal System and Solid Waste Disposal.

Source: City of Winnipeg 2012 Annual Financial Report

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

Cost increases since 2003 related to City services other than police and fire paramedics have kept below the inflation adjusted for growth level of 32% 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 32% 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 - 2003 to 2013 Expenditure Budgets



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

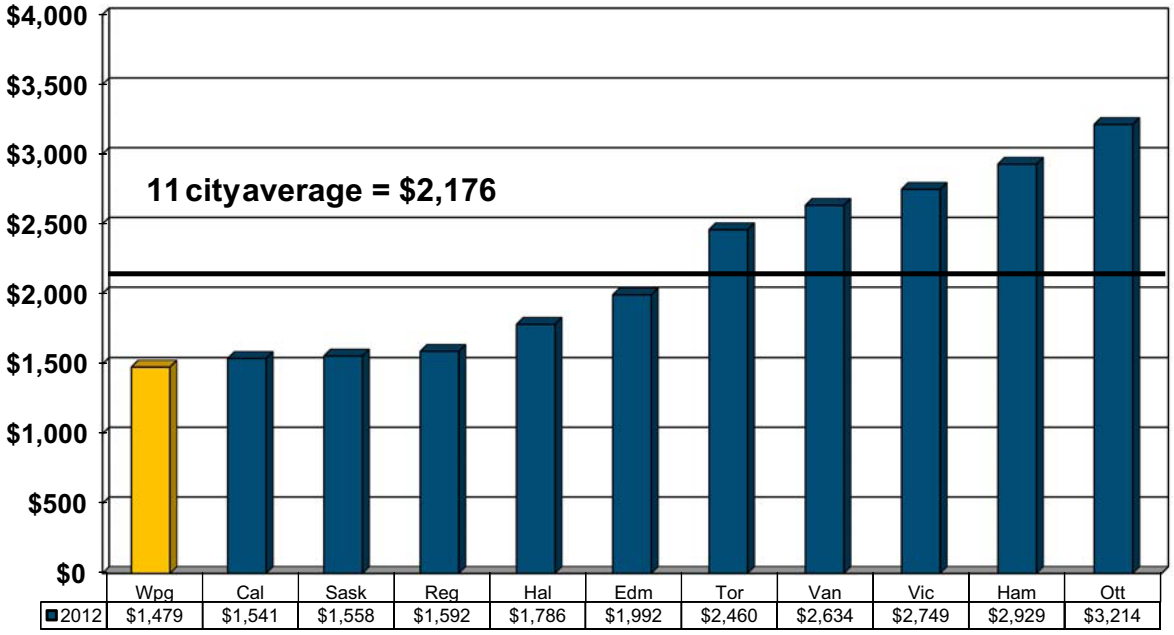
The measurement adopted by Council for this goal was that the increase in operating revenue should be, at a minimum, inflation adjusted for growth. Between 2011 and 2012 inflation adjusted for growth was 3.1%. Consolidated operating revenue for 2012 of $1.304 billion increased 2.5% compared to the previous year. New sources of growth revenue are being explored to address both inflationary pressures on service costs as well as the significant infrastructure deficit. Commencing in 2013, the City introduced a new long term plan to improve local streets (see Appendix 6). Commencing in 2014, the City introduced a new long term plan to improve regional streets (see Appendix 7).

Currently, after intergovernmental transfers, less than 8% of all taxes paid by Winnipeggers go to the City Government with 92.2% going to the other levels of government. The percentage coming to Winnipeg has decreased over the years. 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 2012 municipal residential property taxes are the lowest compared to other large Canadian cities.

LOWEST MUNICIPAL PROPERTY TAXES ON AVERAGE HOUSE

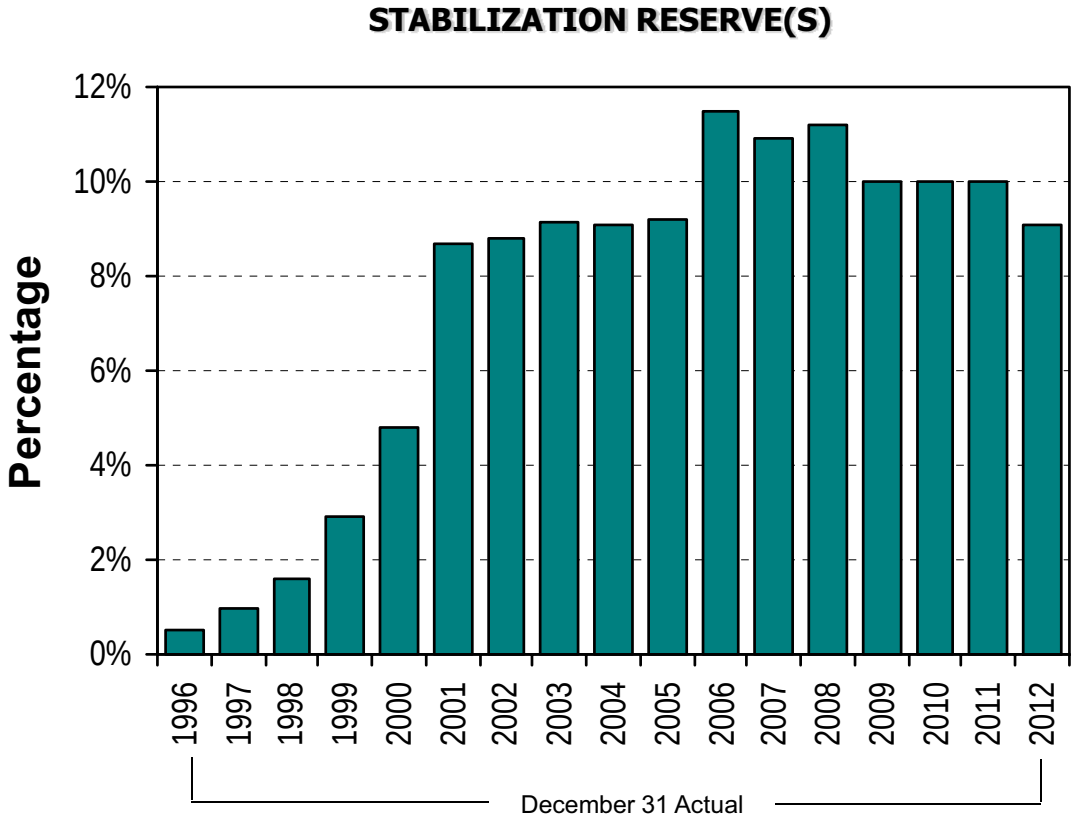


	Wpg	Cal	Sask	Reg	Hal	Edm	Tor	Van	Vic	Ham	Ott
2012	$1,479	$1,541	$1,558	$1,592	$1,786	$1,992	$2,460	$2,634	$2,749	$2,929	$3,214

Source: Completed by City of Winnipeg using various sources including annual reports, budget documents, and also derived from Calgary's property tax survey.

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 ending balance in the Financial Stabilization Reserve is above target at 9.1% of tax supported expenditures.



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Performance Measurement

Performance measurements have been included in the City's annual operating budget since 2010 and are a measure of how well services are working. Performance measurements provide the necessary data to reallocate resources or realign strategic objectives to improve processes and priorities. Performance indicators are being used as a tool to:

- enhance accountability to citizens of Winnipeg
- improve service delivery
- assist in sharing of better practices with other municipalities

The City's performance measurement framework uses three types of measures including historical data for trending purposes:

Service Level Statistics

- provides an indication of the service/activity levels, by reflecting the amount of resources approved by City Council or the volumes of service delivered to residents.

Effectiveness Measures

- measures the quality of service delivered relative to service standards or the customer's needs and expectations.

Efficiency Measures

- compares the resources used to the number of units of service provided or delivered. Typically this is expressed in terms of cost per unit of service.

Significant effort has also been made in the last few years in benchmarking services with other municipalities to determine how well we were doing and where could we improve services being delivered. One of the major benchmarking organizations which Winnipeg participates in is the Ontario Municipal Benchmarking Initiative (OMBI). OMBI is a collaboration of 16 municipalities from Ontario, Alberta and Manitoba, led by Chief Administrative Officers and City Managers, which fosters a culture of service excellence in municipal government by measuring, sharing and comparing performance statistics and operational practices.

Expert Panel members from each municipality meet as a group to collaborate, learn, network with peers and share information. OMBI allows for meaningful comparisons by having a performance measurement framework with a detailed data collection protocol,

costing methodologies, and peer-reviewed data. Defined standards are set by a Financial Advisory Expert Panel and are consistent with the Public Sector Accounting Board to ensure that the indirect costs of the services are included.

Since joining OMBI in 2010 as a pilot project, Winnipeg is now publically reporting on 17 services in this budget document using OMBI data. An average of the cities being compared is reported to provide a basis of relative comparison. As Winnipeg continues to refine its approach for other services to match OMBI data collection methodologies, more OMBI benchmarking data will be included in future budget documents.

Winnipeg also continues to include benchmarking data from other service specific benchmarking organizations such as the Canadian Urban Transportation Association.

In this budget document, one of the effectiveness measurements is citizen satisfaction with the various services the City provides. Market Dimensions was commissioned by the City of Winnipeg to conduct the 2013 Citizen Survey. The survey was conducted from June 27 to July 6, 2013. Six hundred and nine Winnipeg residents were surveyed by telephone, providing the survey results with a Margin of Error of +/-4.00 to a 95% confidence level. Data used in the budget document are based on people who answered the survey question (excludes “don’t know” or “refused responses”).

Building a body of knowledge through performance measurement will strengthen accountability by keeping elected officials and citizens informed about standards, costs and value.

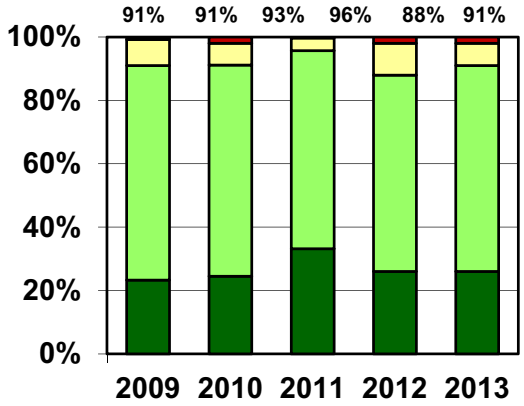
Citizen Survey

The Citizen Survey is a telephone survey in which Winnipeggers were randomly contacted. This year's survey was conducted by the polling company Market Dimensions from June 27 – July 6, 2013. There were 609 citizens surveyed.

Quality of Life

In 2013, 91% of Winnipeggers believe that the quality of life in Winnipeg is very good or good.

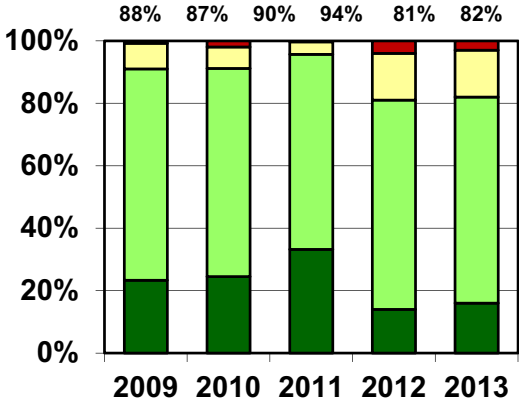




Service Satisfaction

Overall satisfaction was approximately 82% in 2013.





Value for Tax Dollar

In 2013, 67% 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,

- 91% made contact using a telephone, and
- 77% 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		
	2011	**2012**	**2013**
City staff are courteous, helpful and knowledgeable	88%	86%	70%
The quality of service from the City is consistently high	73%	63%	58%
The City responds quickly to requests and concerns	60%	54%	62%
City staff are easy to get a hold of when I need them	53%	53%	48%

Citizens were asked:

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

The following categories were the top three priorities for City government as ways to improve 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	2013
Crime/Policing	30.2%	47.2%	39.5%	38.6%
Roads/Infrastructure	11.5%	21.8%	32.9%	28.0%
Transit	11.3%	7.1%	10.8%	6.3%
Taxation	2.2%	1.0%	1.7%	5.5%
Bicycle & Walking Trails	5.7%	3.4%	8.5%	3.5%
Downtown Renewal	6.7%	5.2%	6.6%	2.4%
More things to do	0.5%	1.5%	7.5%	2.0%
Poverty	1.0%	3.2%	6.4%	0.8%
City Planning	0.8%	1.0%	2.5%	0.8%
City Beautification	0.5%	1.5%	1.5%	0.6%
Economy	2.0%	0.2%	1.4%	0.4%
Healthcare	0.7%	0%	0.6%	0.4%
Housing	1.0%	1.0%	1.2%	0.8%
Insect Control	1.2%	0.5%	0.6%	0.2%
Recycling Environment	1.7%	0.7%	0.2%	0.2%
Other	4.8%	3.9%	5.0%	13.4%

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2014 Preliminary Operating Budget - All Services

Tax Supported, Utilities and SOAs

Page #	Services (millions of $)	2014 Preliminary Budget			
		Service Revenue	Investment (Cost)	Net	FTEs
	Infrastructure Renewal and Public Works				
3	Roadway Construction and Maintenance	42.328	70.473	(28.145)	227
8	Transportation Planning and Traffic Management	1.859	16.288	(14.429)	148
13	Roadway Snow Removal and Ice Control	0.018	31.971	(31.953)	136
17	*Public Transit*	171.965	171.965	-	1,423
	Public Transit - Subsidy	-	47.577	(47.577)	
23	*Water*	106.102	96.451	9.651	420
29	*Wastewater*	157.178	127.059	30.119	403
35	Land Drainage and Flood Control	12.158	12.692	(0.534)	34
40	Solid Waste Collection	0.875	19.547	(18.672)	18
44	*Solid Waste Disposal*	13.306	12.675	0.631	53
48	*Recycling and Waste Diversion*	22.764	23.470	(0.706)	27
53	Parks and Urban Forestry	2.142	45.282	(43.140)	314
60	City Beautification	0.009	17.415	(17.406)	128
65	*Fleet Management (SOA)*	49.484	47.533	1.951	121
69	*Parking Authority (SOA)*	16.564	15.470	1.094	53
	Infrastructure Renewal and Public Works	596.752	755.868	(159.116)	3,505
	Property and Development				
75	City Planning	0.003	2.345	(2.342)	16
80	Neighbourhood Revitalization	1.864	10.005	(8.141)	36
85	Development Approvals, Building Permits and Inspections	22.532	16.892	5.640	177
91	Economic Development	0.401	2.042	(1.641)	3
95	Heritage Conservation	-	0.787	(0.787)	3
99	Property Asset Management	23.114	10.915	12.199	37
102	*Municipal Accommodations*	79.324	79.324	-	284
106	Cemeteries	1.456	2.201	(0.745)	24
	Property and Development	128.694	124.511	4.183	580
	Protection and Community Services				
109	Police Response	23.152	213.971	(190.819)	1,577
116	Crime Prevention	3.550	42.009	(38.459)	295
123	Traffic Safety and Enforcement	15.796	15.294	0.502	86
128	Fire and Rescue Response	4.132	105.330	(101.198)	832
133	Fire and Injury Prevention	0.282	5.226	(4.944)	40
137	Medical Response	47.246	56.813	(9.567)	469
142	Disaster Preparedness and Response	-	0.334	(0.334)	2
146	Recreation	14.548	55.690	(41.142)	359
152	*Golf Services (SOA)*	2.488	3.115	(0.627)	26
155	Community Liveability	1.362	4.459	(3.097)	42
160	Libraries	3.018	31.018	(28.000)	286
166	Arts, Entertainment and Culture	-	32.845	(32.845)	6
170	Insect Control	4.006	7.643	(3.637)	58
175	*Animal Services (SOA)*	3.482	3.267	0.215	27
	Animal Control and Care - Subsidy	-	1.404	(1.404)	
	Protection and Community Services	123.062	578.418	(455.356)	4,105
	Executive Policy Committee				
181	Organizational Support Services	0.371	39.838	(39.467)	343
184	Assessment, Taxation and Corporate	740.031	29.622	710.409	150
188	Contact Centre - 311	1.446	5.245	(3.799)	88
190	Council Services	0.066	14.593	(14.527)	76
	Executive Policy Committee	741.914	89.298	652.616	657
	Total City Services (unconsolidated)	**1,590.422**	**1,548.095**	**42.327**	**8,847**

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*

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. Expand and refine 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	2010	2011	2012
Roadway transferred from developers (lane-km)	34.2	53.9	50.57
Capital Addition of Regional Streets (lane-km)	2.46	32.15	6.8
Capital Reconstruction of Regional Streets (lane-km)	3.26	3.3	1.5
Capital Rehabilitation of Regional Streets (lane-km)	23.43	24.94	17.7
Capital Reconstruction of Local Streets (lane-km)	7.99	5.69	3.75
Capital Rehabilitation of Local Streets (lane-km)	65.37	23.37	61.46
Capital Addition of Surfaced Alleys (lane-km)	0.756	0.355	0.414
Capital Reconstruction of Alleys (lane-km)	3.64	1.65	4.34
New pedestrian/cycle pathways (metres)	54,600*	7,450	2,270
Major Bridge Rehabilitations	3 locations $6,675,000	3 locations $6,300,000	4 locations $13,850,000
Significant Bridge Maintenance Repair Works	39 locations $2,750,000	45 locations $696,000	25 locations $601,000
Slope Stabilization Works	nil	1 location $44,000	nil
Bridge Deck Sealing Program	15 locations $170,000	18 locations $98,000	6 locations $22,600
Overhead Sign Structure Maintenance	2 locations $107,000	4 locations $174,000	2 locations $46,400

* Active Transportation Infrastructure Stimulus Program

Roadway Construction and Maintenance

Contributing Departments

Public Works 100 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projected	2016 Projected
Service revenue	42.580	42.063	42.328		42.546	42.764
Provincial funding (service specific)	-	-	-		-	-
Revenues	**42.580**	**42.063**	**42.328**	**1**	**42.546**	**42.764**
Salaries and benefits	15.974	14.463	15.852		15.976	16.308
Services	12.264	15.774	13.546		13.680	13.816
Materials, parts, and supplies	9.875	10.970	11.077		11.140	11.212
Assets and purchases	0.048	0.031	0.032		0.032	0.032
Debt and finance charges	21.729	20.582	14.515		10.527	8.205
Grants, transfers and other	3.072	1.411	1.787		1.789	1.789
Recoveries	(13.194)	(12.579)	(13.631)		(13.553)	(13.584)
Operating Expenses	**49.768**	**50.652**	**43.179**		**39.592**	**37.778**
Transfer to Capital	16.067	17.715	13.393		14.483	15.629
Transfer to Local Street Renewal Reserve	-	4.500	9.200		13.900	18.600
Transfer to Regional Street Renewal Reserve	-	-	4.700		4.700	4.700
Total Expenses	**65.835**	**72.867**	**70.473**	**2**	**72.675**	**76.707**
Mill Rate Support/(Contribution)	**23.255**	**30.804**	**28.145**		**30.128**	**33.943**
Full-time Equivalent Positions	**202**	**215**	**227**		**226**	**226**

Explanation of 2014 change from 2013

(in millions of $)

1 Revenues:

Increase in frontage levy revenue	0.331
Reclassification of move permit revenue to Transportation Planning and Traffic Management service	(0.100)
Decrease in street rental permits	(0.039)
Miscellaneous adjustments	0.073
	0.265

2 Expenses:

Increase transfer to Local Street Renewal Reserve	4.700
New transfer to Regional Street Renewal Reserve	4.700
Increase in salaries and benefits	0.683
Increase in facility costs	0.395
Increase in recoverable salaries and benefits	0.386
Refinement of service-based view - salaries and benefits allocated primarily from Roadway Snow Removal and Ice Control service	0.320
Increase in gravel lane maintenance	0.085
Decrease in debt and finance charges	(6.067)
Transfer to Capital	(4.322)
Transfer Thin Bituminous Overlay (TBO) program to Capital budget	(2.000)
Refinement of service-based view - non salary costs (partially offset by recoveries) allocated primarily to Roadway Snow Removal and Ice control and Solid Waste services	(0.676)
Increase in recoveries	(0.386)
Decrease in fleet equipment and fleet-related accounts	(0.254)
Miscellaneous adjustments	0.042
	(2.394)

Roadway Construction and Maintenance

Full-time Equivalent Positions

Increase of 5 due to refinement of service based view (primarily from Roadway Snow Removal and Ice Control service) and increase of 7 due to increase in establishment (fully offset by recoveries).

Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Bridge Constr & Maint	Revenue	0.002	-	-	-	-
	Operating expenses	9.802	9.439	7.432	5.876	5.061
	Transfer to Capital	9.544	4.679	7.870	4.427	11.528
		19.345	14.118	15.302	10.303	16.588
Regl Streets Constr & Maint	Revenue	22.629	22.264	22.386	22.500	22.613
	Operating expenses	17.790	20.328	21.496	20.426	19.770
	Transfer to Capital	6.058	10.279	4.612	8.260	2.505
		1.219	8.343	3.721	6.186	(0.339)
Local Streets Constr & Maint	Revenue	17.265	17.122	17.251	17.342	17.433
	Operating expenses	19.316	22.649	25.768	29.684	34.120
	Transfer to Capital	0.325	2.132	0.037	1.171	0.972
		2.376	7.658	8.554	13.513	17.660
Regl Sidewalk Constr & Maint	Revenue	1.617	1.604	1.609	1.618	1.626
	Operating expenses	1.434	1.288	1.008	0.834	0.745
	Transfer to Capital	0.134	0.624	0.875	0.625	0.625
		(0.049)	0.309	0.275	(0.158)	(0.257)
Local Sidewalk Constr & Maint	Revenue	1.068	1.072	1.082	1.087	1.093
	Operating expenses	1.426	1.448	1.375	1.372	1.383
	Transfer to Capital	0.006	-	-	-	-
		0.364	0.376	0.293	0.285	0.290
Mill Rate Support/(Contribution)		**23.255**	**30.804**	**28.145**	**30.128**	**33.943**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2012 Actual	2013 Forecast	2014 Preliminary Budget	2015 Projection	2016 Projection
Federal Gas Tax Reserve	0.610	0.614	0.615	0.616	0.617
Local Street Renewal Reserve	-	-	-	-	-
Regional Street Renewal Res	-	-	-	-	-

Note: Balances in Federal Gas Tax Reserve include Winnipeg Transit portion.

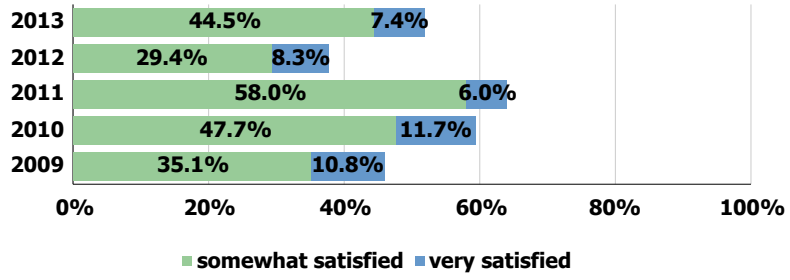
Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(In millions of $)	123.608	486.457	610.065

Roadway Construction and Maintenance

Performance Measurements

Effectiveness Measurements

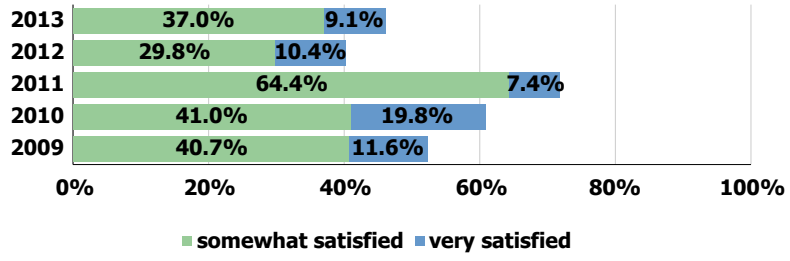
Citizen Satisfaction with Condition of Major Streets (such as Portage Ave. or Pembina Hwy.)



	2009	2010	2011	2012	2013
Total Satisfied	45.9%	59.4%	64.0%	37.7%	51.9%

In 2013, the level of citizens who were somewhat or very satisfied with the condition of major streets was 51.9%. However, there is no direct correlation between the perceived condition of the streets and the average condition ratings as shown in the tables below for Regional Streets and Local Streets.

Citizen Satisfaction with Condition of Residential Streets in Neighbourhood



	2009	2010	2011	2012	2013
Total Satisfied	52.3%	60.8%	71.8%	40.2%	46.1%

The level of citizens reporting somewhat satisfied or very satisfied with residential streets increased slightly from a low of 40% in 2012 to 46% in 2013.

Average Condition of Regional Streets

Wpg.Trend	Condition	2007	2009	2010	2011	2012
	Good	44.4%	56.2%	52.2%	45.7%	57.5%
	Fair	38.0%	26.6%	30.7%	39.6%	26.6%
	Poor	17.6%	17.2%	17.1%	14.7%	15.9%

Source: City of Winnipeg Public Works Department.

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.

The Public Works Department completed reviews of the condition of regional streets in 2009, 2010, 2011 and 2012. 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

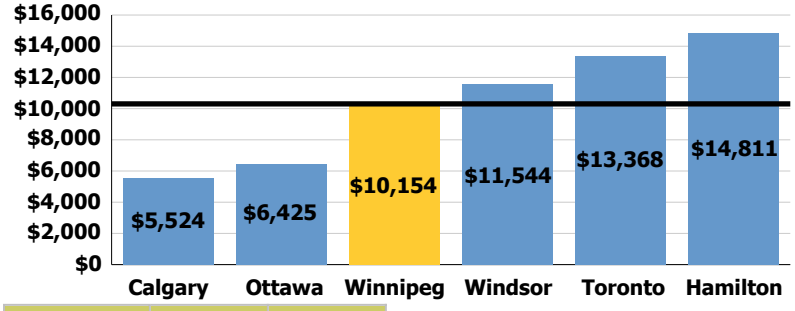
Wpg. Trend	Condition	2007	2009	2010	2011	2012
	Good	58.1%	61.7%	63.4%	65.4%	63.5%
	Fair	25.5%	18.4%	17.4%	15.0%	18.9%
	Poor	16.4%	19.9%	19.2%	19.6%	17.6%

Source: City of Winnipeg Public Works Department.

The Public Works Department completes reviews of the condition of local streets. The percentage of streets rated as good and poor dropped slightly in 2012 and those rated as fair increased slightly.

Efficiency Measurements

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



Wpg. Trend	2011	2012
	$10,467	$10,154

Source: Ontario Municipal Benchmarking Initiative (OMBI).

Total paved roadway operating costs are higher in Toronto, Hamilton and Windsor, according to 2012 Ontario Municipal Benchmarking Initiative (OMBI) data.

Unpaved Roadway Operating Costs per Lane Km

Wpg. Trend	2008	2009	2010	2011	2012
	$6,276	$7,042	$7,350	$6,172	$7,285

Source: City of Winnipeg Public Works Department.

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

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

Type	2008	2009	2010	2011	2012
Local - Reconstruct	$0.870	$1.150	$1.220	$1.220	$0.800
Local - Rehabilitate	$0.430	$0.487	$0.555	$0.520	$0.470
Regional - Reconstruct	$1.460	n/a	$1.258	$1.700	$1.780
Regional - Rehabilitate	$0.620	$0.610	n/a	$0.780	$0.760

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 regional street than to rehabilitate it.

The Public Works 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.

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 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	2010	2011	2012
Lane Kilometres of Regional Streets	1,758	1,790	1,778*
Lane Kilometres of Truck Routes	1,754*	1,768	1,754*
Number of Signalized Intersections	620	625	637
Number of Accessible Pedestrian Signals	212	239	267
Number of Pedestrian Corridors	157	155	157
Kilometres of Active Transportation Facilities	376	382	392
Kilometres of Multi-use paths	181	187	195
Kilometres of Bike Lanes	35	35	35
Kilometres of Sharrows	37	37	37
Kilometres of Bike Boulevards	56	56	56
Transportation System Use Estimates			
Daily Vehicle-Kilometer of Travel	9,942,655	9,942,655	10,129,741

* Decreased number is due in part to a refinement of the inventory calculation. A number of streets were reclassified and removed from the Regional Streets Network due to the opening of the Chief Peguis Trail Extension.

Transportation Planning and Traffic Management

Contributing Departments

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

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	1.955	1.817	1.859		1.889	1.918
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.955**	**1.817**	**1.859**	**1**	**1.889**	**1.918**
Salaries and benefits	11.352	11.373	11.907		12.090	12.365
Services	2.634	2.398	2.386		2.398	2.430
Materials, parts and supplies	2.170	1.878	1.753		1.780	1.792
Assets and purchases	0.022	0.063	0.098		0.083	0.083
Debt and finance charges	1.120	1.047	0.681		0.450	0.333
Grants, transfers and other	0.853	1.404	1.011		1.011	1.011
Recoveries	(5.366)	(4.931)	(4.442)		(4.408)	(4.409)
Operating expenses	**12.785**	**13.232**	**13.394**		**13.403**	**13.604**
Transfer to Capital	0.885	2.453	2.894		1.699	1.683
Total Expenses	**13.671**	**15.685**	**16.288**	**2**	**15.102**	**15.288**
Mill Rate Support/(Contribution)	**11.716**	**13.867**	**14.429**		**13.213**	**13.370**
Full-time Equivalent Positions	**148**	**148**	**148**		**148**	**148**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Increase in move permit revenue	0.150
Reclassification of move permit revenue from Roadway Construction and Maintenance service	0.100
Decrease in street rental permits	(0.257)
Miscellaneous adjustments	0.049
	0.042

2 Expenses

Increase in salaries and benefits	0.534
Transfer to Capital	0.441
Decrease in debt and finance charges	(0.366)
Decrease in fleet equipment and fleet-related accounts	(0.093)
Miscellaneous adjustments	0.087
	0.603

Transportation Planning and Traffic Management

Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Transportation Plan & Design	Revenue	0.059	0.032	0.033	0.033	0.034
	Operating expenses	1.652	1.650	1.602	1.538	1.525
	Transfer to Capital	-	2.153	2.594	1.400	1.382
		1.593	3.771	4.163	2.904	2.873
Traffic/Right of Way Mgt	Revenue	1.896	1.785	1.826	1.855	1.884
	Operating expenses	11.133	11.582	11.792	11.866	12.080
	Transfer to Capital	0.885	0.299	0.300	0.299	0.301
		10.123	10.097	10.266	10.309	10.497
Mill Rate Support/(Contribution)		**11.716**	**13.867**	**14.429**	**13.213**	**13.370**

Additional Financial Information

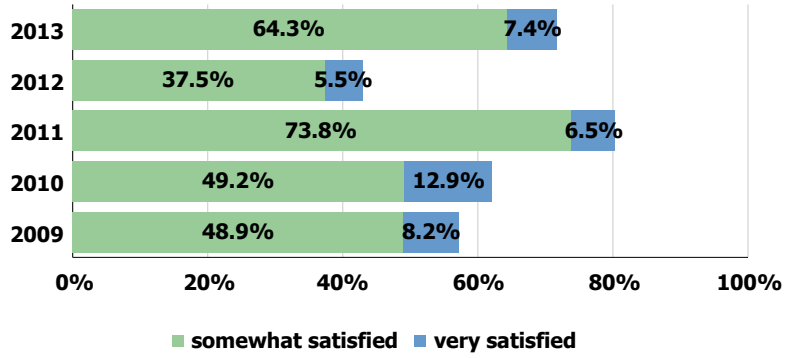
Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(In millions of $)	2.680	15.400	18.080

Transportation Planning and Traffic Management

Performance Measurements

Effectiveness Measurements

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



Citizen satisfaction with traffic management during rush hour is over 70% in 2013 of citizens either somewhat satisfied or very satisfied. While it dropped to 43% in 2012, the average satisfaction score was 63% 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.

	2009	2010	2011	2012	2013
Total Satisfied	57.1%	62.1%	80.3%	43.0%	71.7%

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

Route	2004	2009	2010	2011	2012
Henderson Hwy.	15.9	13.7	13.7	16.0	13.6
Main St.	14.8	15.6	16.4	18.1	n/a
Pembina Hwy.	18.9	20.9	n/a	18.4	n/a
Portage Ave.	23.4	22.8	26.2	20.5	22.9
St. Mary's Rd.	19.8	19.2	n/a	n/a	n/a

All times for routes listed here are from the Perimeter Highway to downtown Winnipeg.

2012 data was not collected for Main St., Pembina Highway, and St. Mary's Road.

Average Time to Repair Signalized Intersection

	2008	2009	2010	2011	2012
Average Repair Time (hrs)	8.3	7.1	6.4	6.5	6

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 who can work on the repairs.

Transportation Planning and Traffic Management

Collisions per 1,000 Population (2011)

Wpg. Trend	2008	2009	2010	2011	2012
	18.6	17.7	18.7	20.9	n/a

Collision data from 2011 is the most recent available. Since late 2011, data for collisions within Winnipeg has been collected and reported by Manitoba Public Insurance (MPI). As a result, the number of collisions reported may increase due to the change in data collection method used by the Public Works Department (police reports) and MPI (claims data).

Efficiency Measurements

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

Wpg. Trend	2008	2009	2010	2011	2012
	$2,870	$2,695	$2,782	$2,960	$2,781

The cost for providing this service has not changed materially since 2008.

Maintenance Cost per Signalized Intersection

Wpg. Trend	2008	2009	2010	2011	2012
	$5,506	$5,340	$5,839	$6,552	$6,389

The costs of traffic signals maintenance decreased in 2012 as a result of critical infrastructure repairs and upgrades in 2011 that addressed safety issues and aging equipment.

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 infrastructure such as leaning poles.

Average Signal Damage Repair Cost

Wpg. Trend	2008	2009	2010	2011	2012
	$3,181	$2,898	$3,595	$2,725	$2,752

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 Code of Practice for Road Salt Management.
3. To work closely with the private sector to ensure 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	2010	2011	2012
Annual Snowfall (centimetres)	118	106	112
Days of Snowfall (3 cm or more)	20	17	14
Regional Streets - Priority 1 Truck Plows (Department budgets for 3 events)	10	6	4
Regional Streets - Priority 1 Grader Plows (Department budgets for 3 events)	1	0	2
Bus Routes and Truck Routes - Priority 2 Truck Plows (Department budgets for 3 events)	8	6	4
Bus Routes and Truck Routes - Priority 2 Grader Plows (Department budgets for 2 events)	3	1	2
Residential Streets - Priority 3 Grader Plows (Department budgets 2 events)	2	1	1
Alleys (Department Budgets for 2 events)	4	4	2
Salt Applied (tonnes)	20,749	16,046	25,835
Sand Applied (tonnes)	79,068	70,877	60,485
Snow Removed/Hauled (cubic metres)	360,000	604,800	64,003
Sidewalks Plowed (kilometres)	26,710	17,014	33,826

Roadway Snow Removal and Ice Control

Contributing Departments

Public Works 100 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	0.005	0.028	0.018		0.018	0.019
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.005**	**0.028**	**0.018**	**1**	**0.018**	**0.019**
Salaries and benefits	8.552	9.015	8.980		9.098	9.289
Services	17.065	16.995	17.312		17.479	17.651
Materials, parts, and supplies	4.612	4.844	4.544		4.576	4.609
Assets and purchases	0.018	0.012	0.012		0.012	0.012
Debt and finance charges	0.152	0.135	0.103		0.075	0.060
Grants, transfers and other	0.763	1.106	1.549		1.551	1.553
Recoveries	(1.040)	(1.073)	(0.528)		(0.537)	(0.545)
Operating expenses	**30.122**	**31.033**	**31.971**		**32.255**	**32.630**
Transfer to Capital	0.357	-	-		-	-
Total Expenses	**30.479**	**31.033**	**31.971**	**2**	**32.255**	**32.630**
Mill Rate Support/(Contribution)	**30.474**	**31.005**	**31.953**		**32.236**	**32.611**
Full-time Equivalent Positions	**140**	**141**	**136**		**136**	**136**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Miscellaneous adjustments	(0.010)
	(0.010)

2 Expenses

Increase in facility costs	0.443
Refinement of service-based view - non-salary costs allocated primarily from Roadway Construction and Maintenance service	0.408
Increase in salaries and benefits	0.296
Increase to fleet equipment and fleet-related accounts	0.055
Refinement of service-based view - salaries and benefits allocated primarily to Roadway Construction and Maintenance service	(0.331)
Decrease in debt and finance charges	(0.032)
Miscellaneous adjustments	0.099
	0.938

Full-time Equivalent Positions

Allocation of 5 to Roadway Construction and Maintenance.

Roadway Snow Removal and Ice Control

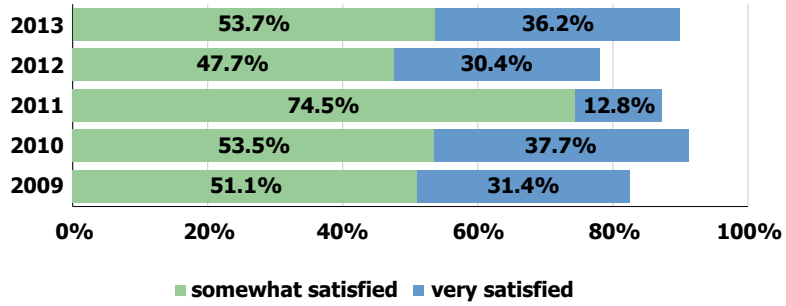
Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Regl Streets Snow/Ice Removal	Revenue	0.005	0.006	-	-	-
	Operating expenses	10.790	12.549	12.435	12.538	12.683
	Transfer to Capital	-	-	-	-	-
		10.785	12.542	12.435	12.538	12.683
Local Streets Snow/Ice Removal	Revenue	-	0.016	0.011	0.011	0.011
	Operating expenses	15.540	14.251	14.964	15.088	15.250
	Transfer to Capital	0.357	-	-	-	-
		15.898	14.235	14.953	15.077	15.238
Sidewalk Snow/Ice Removal	Revenue	-	0.006	0.007	0.007	0.007
	Operating expenses	2.276	2.674	2.764	2.800	2.845
	Transfer to Capital	-	-	-	-	-
		2.276	2.668	2.757	2.792	2.838
Parks,Facility Snow,Ice Remove	Revenue	-	-	-	-	-
	Operating expenses	0.445	1.072	1.139	1.159	1.180
	Transfer to Capital	-	-	-	-	-
		0.445	1.072	1.139	1.159	1.180
Snow Disposal Sites	Revenue	-	-	-	-	-
	Operating expenses	1.071	0.488	0.668	0.670	0.673
	Transfer to Capital	-	-	-	-	-
		1.071	0.488	0.668	0.670	0.673
Mill Rate Support/(Contribution)		**30.474**	**31.005**	**31.953**	**32.236**	**32.611**

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 nearly 90% of respondents being either somewhat satisfied or very satisfied in 2013.

	2009	2010	2011	2012	2013
Total Satisfied	82.5%	91.2%	87.3%	78.1%	89.9%

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

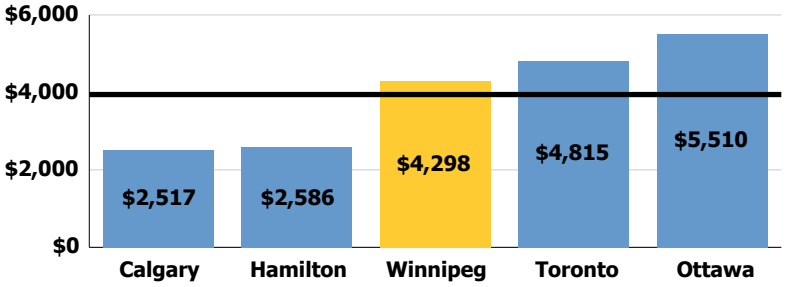
Wpg. Trend	2008	2009	2010	2011	2012
	100%	100%	91%	100%	95%

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, increased to 100% in 2011, and was at 95% in 2012.

Efficiency Measurements

Total Costs for Winter Maintenance of Roadways per Lane Km Maintained in Winter (2012)



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 lower in 2012 due to more favourable conditions than in 2011.

Wpg. Trend	2010	2011	2012
	$3,431	$5,406	$4,298

Source: Ontario Municipal Benchmarking Initiative (OMBI)

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

Wpg. Trend	2008	2009	2010	2011	2012
	$1,388	$1,357	$1,095	$1,059	$1,301

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. 2012 winter conditions were more extreme in the later part of the year which reflected higher costs than in the previous 2 years.

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 accessibility, mobility, comfort, convenience, and safety.
2. Improve speed, reliability and ridership.
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	2010	2011	2012
Number of Buses in Fleet	545	545	565
Easy Access Buses: Number	435	459	505
Easy Access Buses: % of Fleet	80%	84%	90%
Bus Hours Operated	1,411,766	1,424,321	1,483,561
Bus Kilometres Operated	27,681,745	27,927,427	29,146,974
Passengers Carried: Annual	45,216,560	47,450,258	48,930,272
Passengers Carried: Average Weekday	157,862	166,069	170,543
Number of Routes	89	89	93
Number of Bus Stops	5,040	5,095	5,133

Handi-Transit

Description	2010	2011	2012
Active Registrants at Year End	8,524	7,892	7,827
% of Registrants Age 65+	73%	73%	74%
Passengers Carried: Annual	511,167	508,682	487,989
Passengers Carried: Average Weekday	1,706	1,718	1,638
Customer No Shows (Annual)	7,133	7,175	6,744
Trip Requests Unable to Provide	1,158	2,734	3,568
Priority 1 - % of Passengers Carried (Work, Medical, Post-Secondary)	57%	56%	55%
Wheelchair - % of Passengers Carried	28%	29%	30%
Ambulant - % of Passengers Carried	72%	71%	70%

Public Transit

Contributing Departments

Transit 100 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	79.742	84.369	83.994		85.592	88.526
Provincial funding (service specific)	34.699	38.596	40.393		42.083	43.334
Revenues	**114.441**	**122.965**	**124.387**	**1**	**127.675**	**131.860**
Salaries and benefits	89.389	97.421	102.704		106.764	109.492
Services	16.594	17.157	18.638		18.836	19.369
Materials, parts, and supplies	26.446	29.285	30.078		31.178	32.356
Assets and purchases	0.286	0.683	0.673		0.674	0.675
Debt and finance charges*	7.427	12.809	12.858		12.599	13.266
Grants, transfers and other	23.697	13.841	9.806		16.833	24.520
Recoveries	(3.118)	(2.382)	(2.792)		(2.703)	(2.720)
Expenses	**160.720**	**168.814**	**171.965**	**2**	**184.182**	**196.958**
Mill Rate Support/(Contribution)	**46.279**	**45.849**	**47.577**		**56.507**	**65.097**
Full-time Equivalent Positions	**1,358**	**1,403**	**1,423**		**1,428**	**1,427**

***2012 Actual does not include principal payments on debt.**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Increase in sales of goods and services	3.491
Increase in Provincial Operating Grant	1.797
Decrease in transfer from Rapid Transit Corridor Stage 2 Reserve	(3.603)
Miscellaneous adjustments	(0.263)
	1.422

2 Expenses

Increase in salaries and benefits, net of capital recoveries	4.874
Increase in handi-transit contractor fees	0.437
Increase in printing costs	0.385
Increase in motive fuels	0.368
Increase in utility costs	0.347
Increase in bus parts	0.343
Increase in property taxes	0.246
Increase in credit card commissions	0.159
Increase in insurance premiums	0.109
Decrease in transfer to Rapid Transit Corridor Stage 2 Reserve	(2.509)
Decrease in transfer to Bus Replacement Reserve	(1.853)
Miscellaneous adjustments	0.245
	3.151

Full-time Equivalent Positions

Increase of 20 FTEs resulting from: 12 FTEs from approved additions to service or complement including Rapid Transit, Passups, and New Transit Garage; 7 FTEs to account for positions charged to capital projects, and 1 FTE due to refinement of service based view.

Public Transit

Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Regular Transit	Revenue	108.712	116.777	117.977	121.109	124.964
	Expense	150.280	157.958	160.525	172.490	184.671
		41.568	41.182	42.548	51.382	59.707
Handi-Transit	Revenue	5.400	5.927	6.115	6.270	6.597
	Expense	10.112	10.594	11.144	11.395	11.987
		4.711	4.667	5.029	5.125	5.390
Chartered Bus & Special Events	Revenue	0.328	0.262	0.295	0.296	0.300
	Expense	0.328	0.262	0.295	0.296	0.300
		0.000	-	-	-	-
Mill Rate Support/(Contribution)		**46.279**	**45.849**	**47.577**	**56.507**	**65.097**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2012 Actual	2013 Forecast	2014 Preliminary Budget	2015 Projection	2016 Projection
SW Rapid Transit - Stage 2 Res	9.882	8.902	8.964	14.544	25.684
Transit Bus Replacemt Res	6.678	0.594	0.029	0.067	0.700

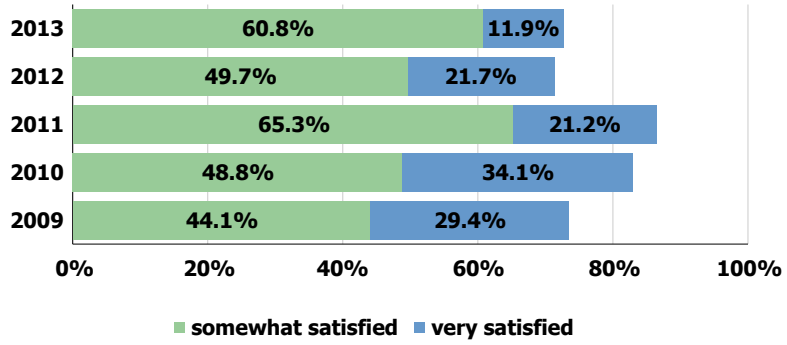
Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(in millions of $)	31.782	292.437	324.219

Public Transit

Performance Measurements

Effectiveness Measurements

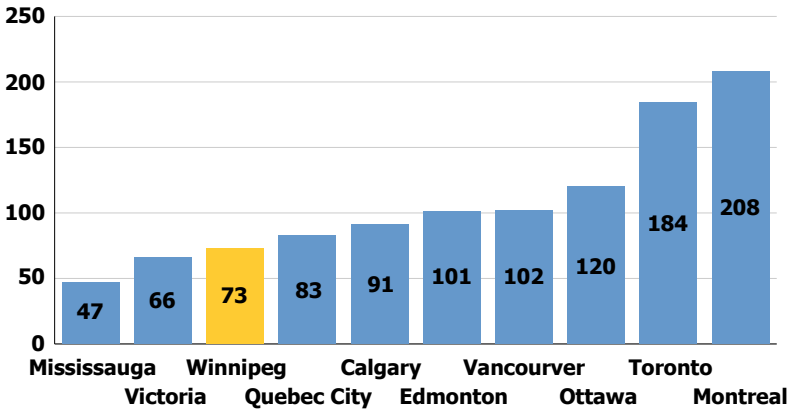
Citizen Satisfaction with Users Who Used Transit at Least Once per Week



For those respondents who used Transit at least once per week, total service satisfaction was approximately 73% in 2013.

	2009	2010	2011	2012	2013
Total Satisfied	73.5%	82.9%	86.5%	71.4%	72.7%

Regular Transit Passengers per Capita (2012)



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

Wpg. Trend	2008	2009	2010	2011	2012
	67	68	70	72	73

Source: Canadian Urban Transit Association

Handi-Transit Passengers per 1,000 Population

Wpg. Trend	2008	2009	2010	2011	2012
	817	806	786	774	729

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	2008	2009	2010	2011	2012
Percentage	99.3%	99.5%	99.6%	99.6%	99.6%

Service delivery has been stable over recent years.

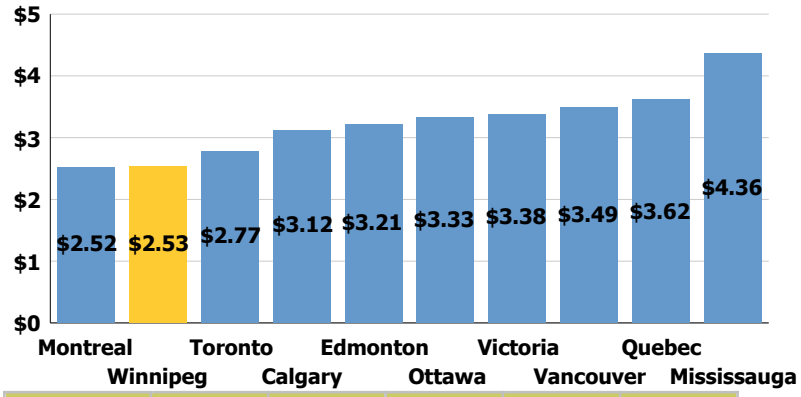
Weekday Service Reliability

Service Reliability	2008	2009	2010	2011	2012
On-Time	85.2%	84.2%	82.8%	82.2%	80.7%
Early	8.0%	8.5%	8.8%	8.7%	9.2%
Late	6.8%	7.3%	8.4%	9.1%	10.0%

Although the opening of the Southwest Transitway has helped with on-time performance along that corridor, continued increases in traffic congestion have reduced on-time reliability in recent years.

Efficiency Measurements

Regular Transit Operating Cost per Passenger (2012)



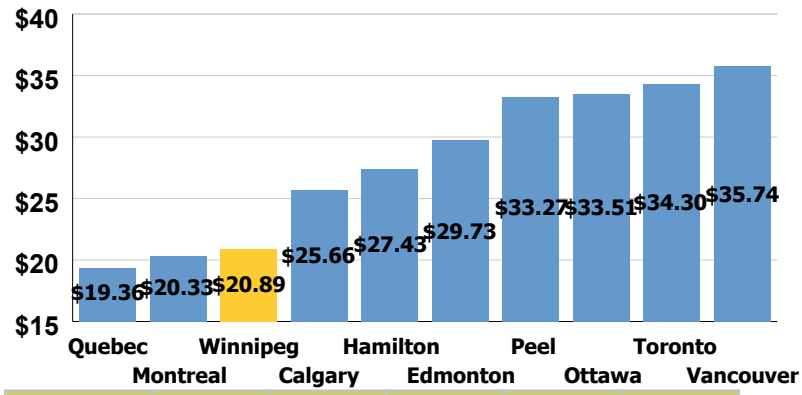
Wpg. Trend	2008	2009	2010	2011	2012
	$2.43	$2.42	$2.49	$2.47	$2.53

Source: Canadian Urban Transit Association

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

Public Transit

Handi-Transit Operating Cost per Passenger (2012)

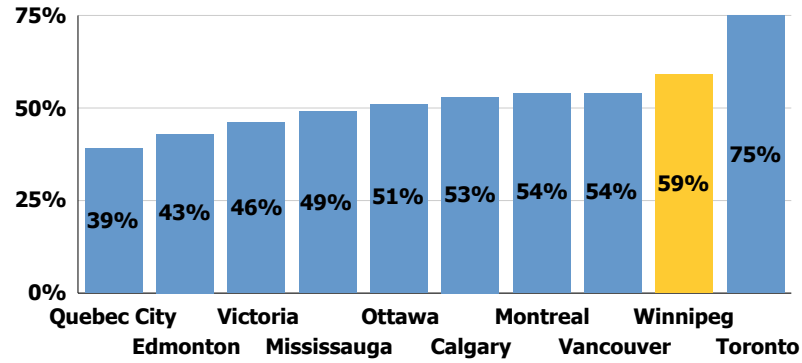


Wpg. Trend	2008	2009	2010	2011	2012
	$16.16	$17.39	$17.95	$19.12	$20.89

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) (2012)



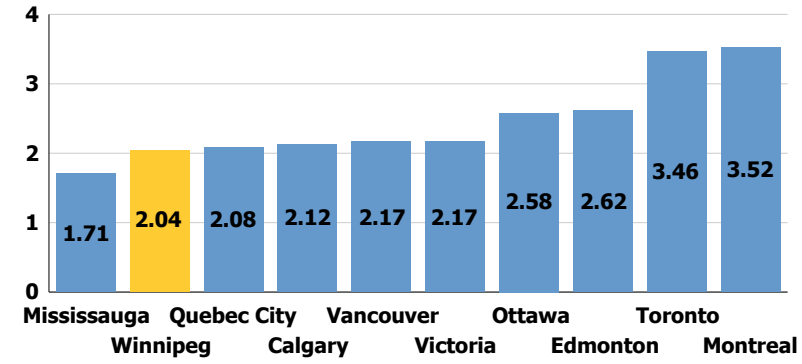
Wpg. Trend	2008	2009	2010	2011	2012
	60%	61%	59%	60%	59%

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 recent years.

Revenue Vehicle Hours/Capita (2012)



Wpg. Trend	2008	2009	2010	2011	2012
	2.01	2.00	2.00	2.00	2.04

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.
6. To maintain a high quality safe working environment.
7. To improve information management.

Service Level Statistics

Description	2010	2011	2012
Number of residential accounts	183,898	186,600	187,279
Number of commercial and industrial accounts	10,307	10,342	10,372
Number of complaints - taste and odour *	205	174	198
Average daily volume of water pumped (ML/D)	206	219	229
Average volume of water pumped daily per capita (litres)	301	316	328
Kilometres of distribution water mains	2,543	2,531	2,557
Kilometres of feeder mains	150	148	150
Kilometres of water mains cleaned	158	442	306
Number of water main breaks	328	571	840
Number of hydrants	20,698	21,031	21,101
Number of water quality tests conducted**	55,333	46,023	49,839
Average monthly residential water bill	$22.56	$23.30	$24.09
Number of reservoirs	4	4	4
Reservoir capacity (ML)	9,510	9,510	9,510
Number of Water Treatment Plants	1	1	1
Number of Water Treatment Plant tests conducted	33,066	38,811	37,259

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

** Calculation method has been revised. 2010 and 2011 have been restated to reflect the new methodology.

Water

Contributing Departments

Water and Waste 100 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	98.241	101.018	105.337		109.577	114.524
Provincial funding (service specific)	0.707	0.794	0.765		0.820	0.856
Revenues	**98.947**	**101.812**	**106.102**	**1**	**110.396**	**115.381**
Salaries and benefits	39.416	30.551	30.953		31.985	33.550
Services	18.735	17.055	17.348		17.691	17.940
Materials, parts, and supplies	12.897	14.195	14.222		14.388	14.638
Assets and purchases	0.739	0.822	0.875		0.844	0.810
Debt and finance charges*	12.393	18.672	17.173		14.711	12.878
Grants, transfers and other	20.369	21.362	22.651		23.193	23.230
Recoveries	(17.569)	(7.117)	(6.771)		(6.356)	(7.194)
Expenses	**86.979**	**95.541**	**96.451**	**2**	**96.457**	**95.852**
Surplus/(Deficit)	**11.969**	**6.270**	**9.651**		**13.940**	**19.529**
Full-time Equivalent Positions	**431**	**416**	**420**		**421**	**423**

***2012 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 2012 retained earnings position net of the dividend amount for the Water Utility is $55.122 million. The 2014 budgeted dividend is $8.113 million.

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Increase in water sales revenue	4.360
Miscellaneous adjustments	(0.070)
	4.290

2 Expenses

Increase in transfer to Watermain Renewal Reserve	1.000
Increase in salaries and benefits	0.402
Decrease in recoveries	0.346
Increase in general government charges and property tax	0.313
Decrease in debt and finance charges	(1.499)
Miscellaneous adjustments	0.348
	0.910

Full-time Equivalent Positions

Increase due to operational requirements and changes in staff turnover.

Water

Service Detail Sub-Services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Water Supply & Treatment	Revenue	49.649	50.848	52.868	55.015	57.507
	Expense	43.847	48.243	49.112	49.164	48.887
		5.802	2.606	3.755	5.851	8.621
Water Distribution	Revenue	49.298	50.963	53.234	55.381	57.874
	Expense	43.132	47.299	47.339	47.293	46.966
		6.167	3.664	5.895	8.088	10.908
Surplus/(Deficit)		**11.969**	**6.270**	**9.651**	**13.940**	**19.529**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2012 Actual	2013 Forecast	2014 Preliminary Budget	2015 Projection	2016 Projection
Watermain Renewal Reserve	0.875	1.384	2.470	3.006	3.042

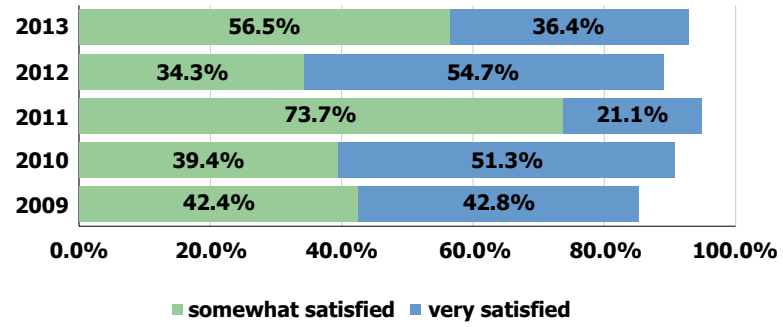
Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(in millions of $)	32.655	139.160	171.815

Water

Performance Measurements

Effectiveness Measurements

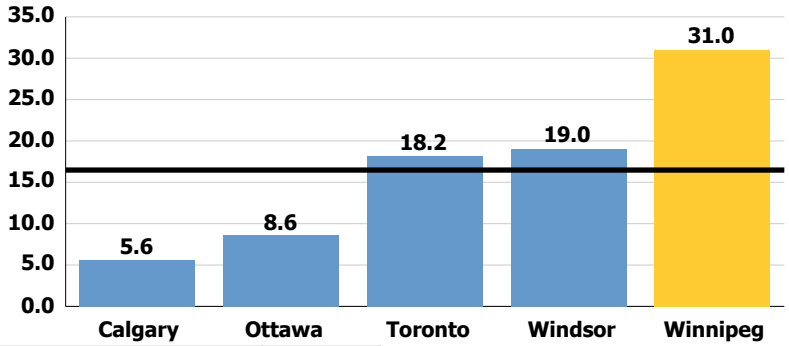
Citizen Satisfaction with Quality of Drinking Water



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

	2009	2010	2011	2012	2013
Total Satisfied	85.2%	90.7%	94.8%	89.0%	92.9%

Number of Breaks at Watermain per 100 kilometres



Wpg. Trend	2011	2012
	21.3	31.0

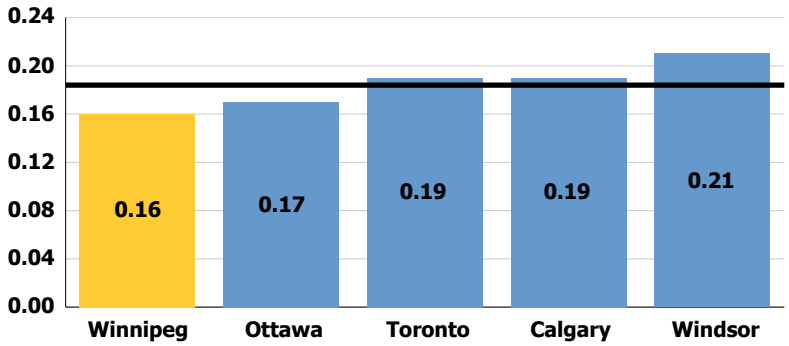
Source: Ontario Municipal Benchmarking Initiative (OMBI)

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

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

2012 saw an unprecendented, short term increase in watermain breaks due to prolonged hot, dry weather.

Water Use (megalitres distributed) per Household (2012)



Wpg. Trend	2011	2012
	0.16	0.16

Source: OMBI

Water use per household has been steadily declining since the mid-1990's due 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).

Water

Water Treatment Testing

Parameters Tested Operating License Requirements	2009*	2010**	2011	2012
Free Chlorine (No less than 0.5 mg/L)	0.84	1.08	1.30	1.14
Free Chlorine percent compliant with Provincial License	n/a	100%	100%	100%
Turbidity (No more than 0.30 NTU)	0.22	0.14	0.14	0.16
Turbidity % compliance with Provincial License **	n/a	100%	100%	100%

*Average results were calculated from December 9 to 31, 2009 when the Water Treatment Plant came on line.
n/a - Percent compliance was not in application until the Provincial Operating License revision was effective July 1, 2010.
** Percent compliance results were calculated from July 1 until December 31, 2010 when the revised Provincial Operating License came into effect implementing the current license requirements.

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	2008	2009	2010	2011	2012
Free Chlorine (No less than 0.1 mg/L)	0.54	0.56	0.53	0.56	0.64
Free Chlorine percent compliant with Provincial License	100%	100%	99%	100%	100%
Trihalomethanes (No more than 100 ug/L)	89.0	94.0	59.0	32.7	28.8
Trihalomethanes percent compliant with Provincial License	72%	57%	100%	100%	100%
Fluoride (Range of 0.5 mg/L to 0.9 mg/L) *	0.84	0.84	0.85	0.72	0.70
Fluoride % compliance with recommended range	100%	100%	100%	100%	100%
Total Coliform Samples (minimum 1820 samples required)	3,027	3,061	3,172	3,163	3,159
Positive Total Coliform (Less than 10% positive)	0.60%	0.20%	0.50%	0.63%	0.22%

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 License 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 0.9mg/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.

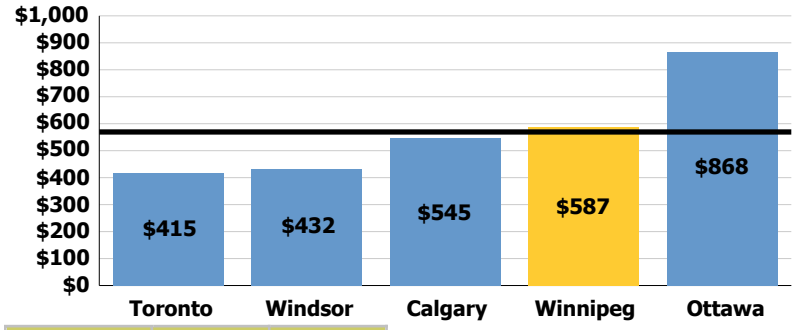
In addition to routine testing, we conduct other testing to measure general water chemistry, heavy metals and microbial parasites. We also respond to customer inquiries and complaints about water quality.

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

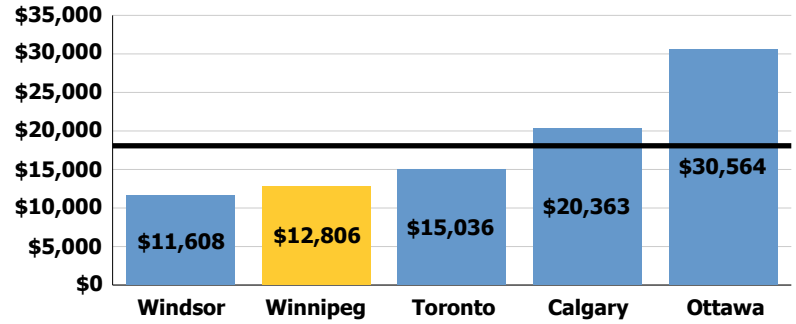


Wpg. Trend	2011	2012
	$591	$587

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

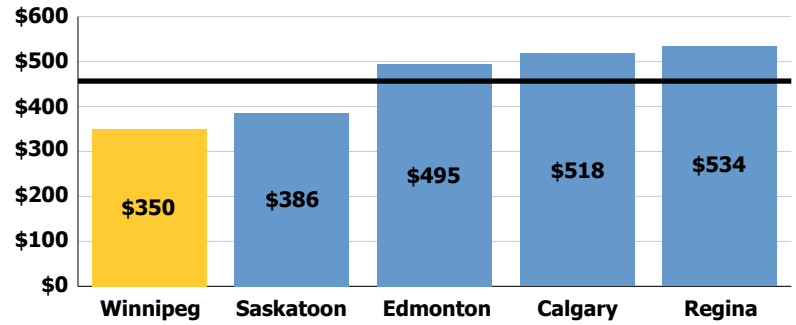


Wpg. Trend	2011	2012
	$12,394	$12,806

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 (2012)



Wpg. Trend	2008	2009	2010	2011	2012
	$312	$320	$332	$341	$350

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	2010	2011	2012
Number of billed sewer accounts	194,060	195,807	197,530
Number of complaints - raw sewer backup*	889	589	748
Number of complaints - clean sewer backup*	980	428	495
Volume of wastewater processed (ML/D)	318	290	248
Kilometres of collection system pipeline**	2,521	2,548	2,549
Number of pumping stations	73	74	74
Number of diversion chambers	14	14	14
Kilometres of sewer inspected and cleaned	183	316	169
Number of industrial waste tests conducted	30,573	45,795	26,761
Number of treatment plant tests conducted***	103,838	103,750	107,601
Number of maintenance holes	45,798	44,918	45,518
Average monthly residential sewer bill	$28.98	$29.86	$31.75

* 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.

*** Calculation method has been revised. 2010 and 2011 have been restated to reflect the new methodology.

Wastewater

Contributing Departments

Water and Waste 100 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	146.310	151.177	156.315		164.119	168.164
Provincial funding (service specific)	0.803	1.848	0.863		0.882	0.894
Revenues	**147.112**	**153.025**	**157.178**	**1**	**165.001**	**169.058**
Salaries and benefits	17.185	28.754	30.185		31.211	32.024
Services	30.803	25.323	24.793		24.908	25.508
Materials, parts, and supplies	9.284	9.706	9.812		9.811	9.928
Assets and purchases	0.321	0.057	0.059		0.059	0.059
Debt and finance charges*	6.669	8.998	1.750		0.005	0.426
Grants, transfers and other	56.443	56.563	62.663		68.284	68.706
Recoveries	(3.465)	(3.684)	(2.204)		(2.225)	(2.255)
Expenses	**117.239**	**125.717**	**127.059**	**2**	**132.054**	**134.396**
Surplus/(Deficit)	**29.874**	**27.308**	**30.119**		**32.947**	**34.661**
Full-time Equivalent Positions	**400**	**395**	**403**		**404**	**406**

***2012 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 2012 retained earnings position net of the dividend amount for the Wastewater Utility is $77.745 million. The 2014 budgeted dividend is $11.899 million.

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Increase in sewer services revenue	5.320
Increase in industrial waste surcharges	0.750
Increase in hauled waste	0.675
Decrease in earnings on sinking funds	(1.733)
Decrease in Provincial grant for the Basement Flooding Protection Subsidy program	(1.000)
Miscellaneous adjustments	0.141
	4.153

2 Expenses

Increase in transfer to Sewer System Rehabilitation Reserve	6.900
Decrease in recoveries	1.480
Increase in salaries and benefits	1.431
Increase in property tax	1.031
Increase in light and power	0.690
Increase in transfer to Environmental Projects Reserve	0.557
Decrease in debt and finance charges	(7.248)
Decrease in transfer to Land Drainage	(2.385)
Reduced uptake in Basement Flooding Protection Subsidy program	(1.480)
Miscellaneous adjustments	0.366
	1.342

Wastewater

Full-time Equivalent Positions

Increase due to operational requirements, change in staff turnover and allocation of internal support.

Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Wastewater Collection	Revenue	71.501	74.963	75.819	79.476	81.504
	Expense	51.027	56.617	55.504	57.940	58.744
		20.474	18.346	20.315	21.537	22.761
Wastewater Treatment	Revenue	75.612	78.063	81.358	85.525	87.553
	Expense	66.212	69.100	71.555	74.115	75.653
		9.400	8.962	9.804	11.410	11.901
Surplus/(Deficit)		**29.874**	**27.308**	**30.119**	**32.947**	**34.661**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2012 Actual	2013 Forecast	2014 Preliminary Budget	2015 Projection	2016 Projection
Environmental Projects Reserve	58.927	57.209	42.879	18.579	13.268
Sewer System Rehab Reserve	29.630	18.722	6.034	4.077	2.908

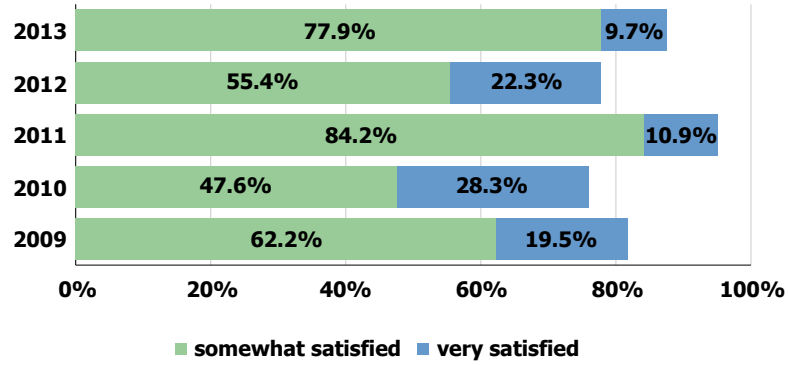
Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(In millions of $)	109.274	998.241	1,107.515

Wastewater

Performance Measurements

Effectiveness Measurements

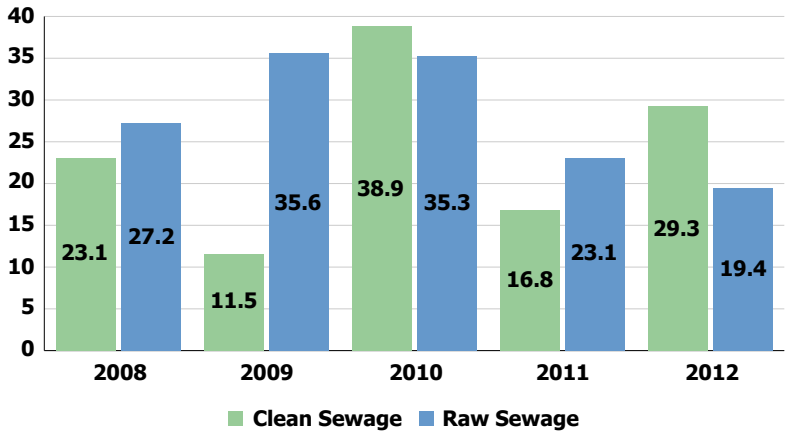
Citizen Satisfaction with Protection from Sewer Back-up



	2009	2010	2011	2012	2013
Total Satisfied	81.7%	75.9%	95.1%	77.7%	87.6%

Citizen satisfaction in 2013 was approximately 88%.

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



Heavy rainfalls and/or high river levels in areas where there is a combined sewer system contribute to increased incidents of sewer back-ups.

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
2008	15	1	184
2009	56	3	92
2010	42	3	73
2011	30	1	200
2012	29	5	184

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

Year	Provincial Limits for TSS (mg/L)> 25*	Provincial Limits for cBOD5 (mg/L) >25	Provincial Limits for BOD5 (mg/L)>30
2008	16	4	119
2009	30	3	76
2010	48	14	114
2011	56	36	64
2012	11	3	67

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
2008	31	0	4
2009	89	0	3
2010	34	0	n/a
2011	9	0	n/a
2012	19	0	n/a

[a] NEWPCC License 2684 RRR (revised June 19, 2009), previously License 2684 RR, reporting in effect on June 1, 2005.

[b] SEWPCC License 2716 RR (revised April 18, 2012). Previously License 2716R, reporting was in effect until May 1, 2012). Annual 98% compliance limit for cBOD5 and TSS.
* As of April 18, 2012 the license limit for Total Suspended Solids changed from 30 to 25 mg/L.

[c] WEWPCC License 2669 ERR (revised June 19, 2009), previously License 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 licenses 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 (BOD5) and total suspended solids (TSS). The license requirements for these parameters are daily limits.

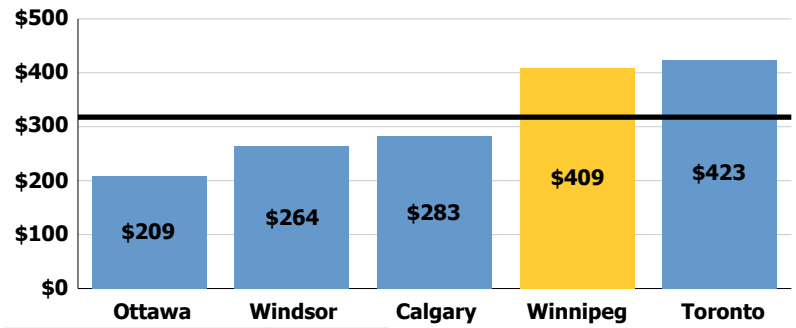
There are occasions when the limits do not meet the license limits that are typically caused by high flows and operational or maintenance issues in the plants. Operational measures are being implemented and the plants are being upgraded to consistently meet these limits.

The licenses 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 (2012)

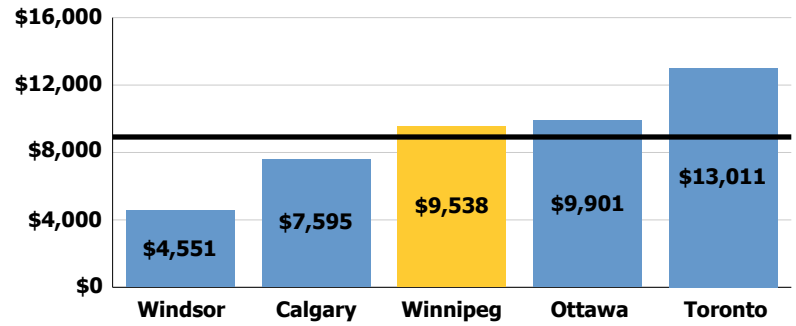


Wpg. Trend	2011	2012
	$352	$409

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. The increase over 2011 is primarily due to a decrease in wastewater volume.

Total Cost for Collection of Wastewater per Kilometre of Wastewater Pipe (2012)

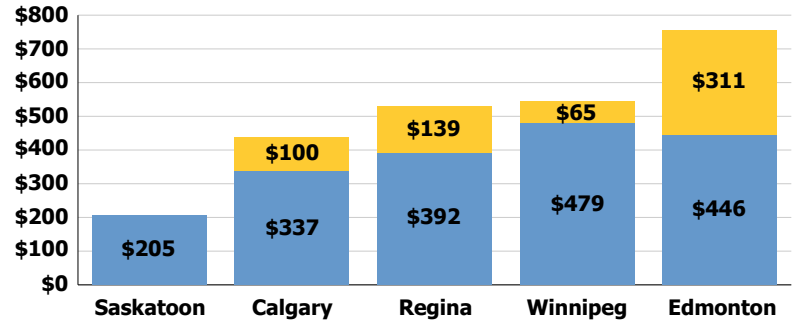


Wpg. Trend	2011	2012
	$9,942	$9,538

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 (2012)



Wpg. Trend	2008	2009	2010	2011	2012
	$463	$475	$491	$501	$544

Winnipeg's annual sewer costs are higher compared to other western Canadian cities based on 238 cubic metre consumption per year. When costs related to land drainage and flood control are factored in, Winnipeg ranks second among the cities. Rate increases are partially attributed to capital improvements mandated by Provincial licensing requirements.

Sewer costs are shown on the lower bar. Land drainage costs where applicable are shown on the upper 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	2010	2011	2012
Number of stormwater retention basins (SRB)*	68	68	69
Number of permanent flood pumping stations**	34	34	34
Number of SRB pumping stations	5	5	5
Number of land drainage underpass stations	9	10	10
Kilometres of land drainage sewer mains***	1,102	1,124	1,139
Kilometres of storm relief sewer mains	183	184	187
Peak river elevations (>8.5 feet) - spring	18.5	20.5	18.9
Peak river elevations (>8.5 feet) - summer	18.3	17.8	16.6

* 2010 and 2011 numbers restated to reflect SRBs still on warranty (ownership has not yet passed to the City).

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

*** 2010 and 2011 restated to remove catch basin leads.

Land Drainage and Flood Control

Contributing Departments

Water and Waste	96 %
Public Works	4 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service Revenue	14.516	14.543	12.158		12.300	11.225
Provincial funding (service specific)	-	-	-		-	-
Revenues	**14.516**	**14.543**	**12.158**	**1**	**12.300**	**11.225**
Salaries and Benefits	0.122	2.269	2.286		2.342	2.364
Services	4.554	2.123	2.034		1.996	2.006
Materials, parts and supplies	0.870	0.951	0.946		0.946	0.956
Assets and purchases	-	-	-		-	-
Debt and finance charges	4.604	4.403	2.825		1.580	1.046
Grants, transfers and other	0.010	0.002	0.003		0.003	0.003
Recoveries	(0.173)	(0.001)	(0.001)		(0.001)	(0.001)
Operating expenses	**9.987**	**9.748**	**8.094**		**6.867**	**6.376**
Transfer to Capital	5.390	5.198	4.598		5.801	5.208
Total Expenses	**15.378**	**14.947**	**12.692**	**2**	**12.668**	**11.583**
Mill Rate Support/(Contribution)	**0.862**	**0.404**	**0.534**		**0.368**	**0.359**
Full-time Equivalent Positions	**30**	**35**	**34**		**33**	**32**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Decrease in transfer from Sewage Disposal	(2.385)
	(2.385)

2 Expenses

Decrease in debt and finance charges	(1.578)
Transfer to Capital	(0.600)
Miscellaneous adjustments	(0.077)
	(2.255)

Full-time Equivalent Positions

Decrease in operational requirements.

Land Drainage and Flood Control

Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Flood Control	Revenue	-	-	-	-	-
	Operating expenses	4.156	3.832	3.040	2.436	2.192
	Transfer to Capital	2.620	2.525	2.149	2.825	2.529
		6.776	6.357	5.189	5.261	4.721
Land Drainage	Revenue	14.516	14.543	12.158	12.300	11.225
	Operating expenses	5.831	5.916	5.055	4.431	4.184
	Transfer to Capital	2.770	2.673	2.449	2.976	2.679
		(5.914)	(5.953)	(4.655)	(4.894)	(4.362)
Mill Rate Support/(Contribution)		**0.862**	**0.404**	**0.534**	**0.368**	**0.359**

Additional Financial Information

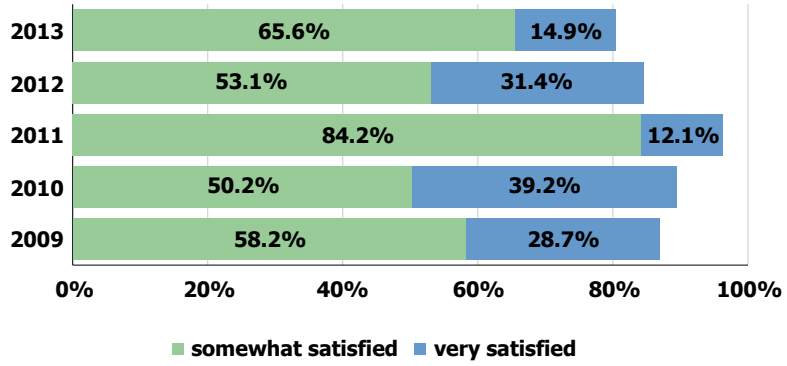
Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(In millions of $)	5.098	32.569	37.667

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. 2012 and 2013 river levels have been substantially lower than 2011.

	2009	2010	2011	2012	2013
Total Satisfied	86.9%	89.4%	96.3%	84.5%	80.5%

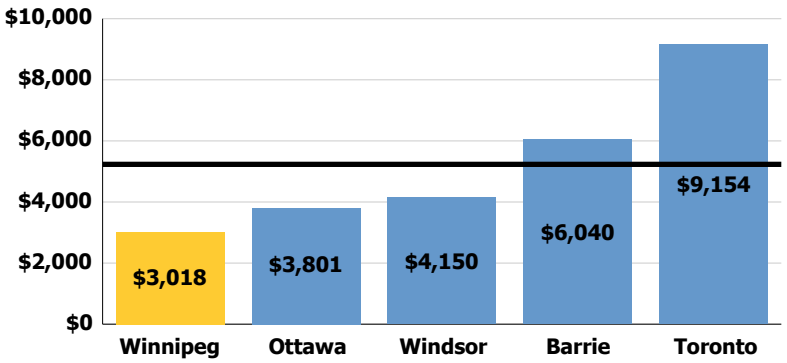
Number of Breaches on Properties Requiring Diking Outside Primary Dike

Wpg. Trend	2008	2009	2010	2011	2012
Number of Breaches	0	0	0	0	0
Number of Properties	0	270	6	59	0

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

Efficiency Measurements

Total Cost for Land Drainage per Kilometre of Drainage System (2012)



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

Wpg. Trend	2011	2012
	$2,163	$3,018

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Land Drainage and Flood Control

Total Cost of Flood Protection per Capita

Wpg. Trend	2008	2009	2010	2011	2012
	$2.27	$11.07	$3.79	$22.54	$2.69

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 than 2009 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	2010	2011	2012
Number of dwelling units served*	282,218	281,702	283,546
Number of small commercial clients	499	524	639
Number of small commercial billings per year	1,996	2,096	2,556
Volume of residential garbage collected (tonnes)	223,107	209,741	201,741
Volume of garbage generated per capita (kilograms)	326	303	286
Number of garbage collection contracts at December 31	9	9	7
Number of bulky waste billings per year	5,915	4,856	9,095

* 2010 and 2011 numbers have been restated.

Solid Waste Collection

Contributing Departments

Water and Waste	97 %
Public Works	3 %

Operating Budget (in millions of dollars)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	1.443	1.075	0.875		0.875	0.884
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.443**	**1.075**	**0.875**	**1**	**0.875**	**0.884**
Salaries and benefits	1.378	1.359	1.406		1.427	1.472
Services	18.657	18.005	17.847		18.262	18.672
Materials, parts, and supplies	0.125	0.083	0.190		0.070	0.071
Assets and purchases	0.021	0.017	0.022		0.022	0.022
Debt and finance charges	0.040	-	0.008		0.008	0.008
Grants, transfers and other	0.065	0.076	0.081		0.081	0.081
Recoveries	0.055	(0.027)	(0.006)		(0.007)	(0.007)
Operating Expenses	**20.340**	**19.514**	**19.547**		**19.863**	**20.320**
Transfer to Capital	7.250	-	-		-	-
Total Expenses	**27.590**	**19.514**	**19.547**	**2**	**19.863**	**20.320**
Mill Rate Support/(Contribution)	**26.147**	**18.439**	**18.672**		**18.988**	**19.437**
Full-time Equivalent Positions	**22**	**17**	**18**		**18**	**18**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Decrease in bulky waste pick up	(0.200)
	(0.200)

2 Expenses

Increase in contract costs	0.554
Decrease in landfill tipping fee costs	(0.583)
Miscellaneous adjustments	0.062
	0.033

Full-time Equivalent Positions

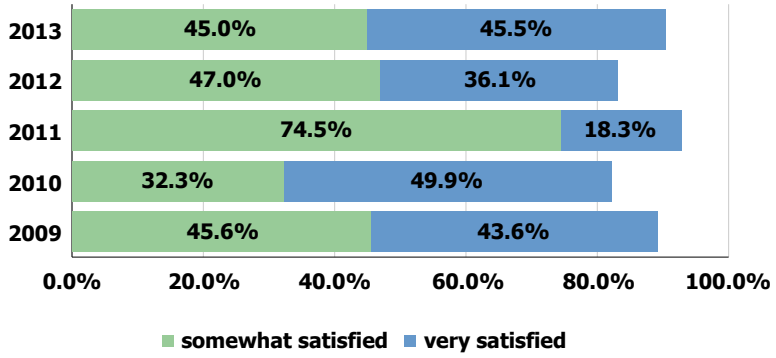
Increase due to refinement of service-based allocations.

Solid Waste Collection

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Garbage Collection



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

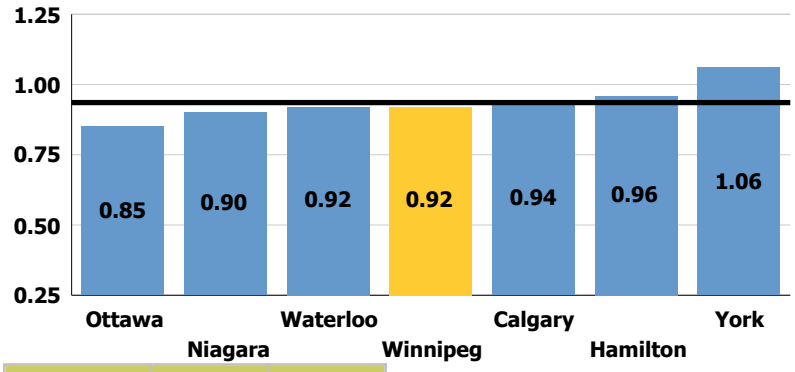
	2009	2010	2011	2012	2013
Total Satisfied	89.2%	82.2%	92.8%	83.1%	90.5%

Service Deficiencies per 10,000 Collections

Wpg. Trend	2008	2009	2010	2011	2012
	3.3	2.6	5.4	2.8	8.3

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 northwest section of the City. The increase in 2012 was due to cart implementation in the remaining sections of the City.

Tonnes of all Material Collected per Household - Residential (2012)



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.

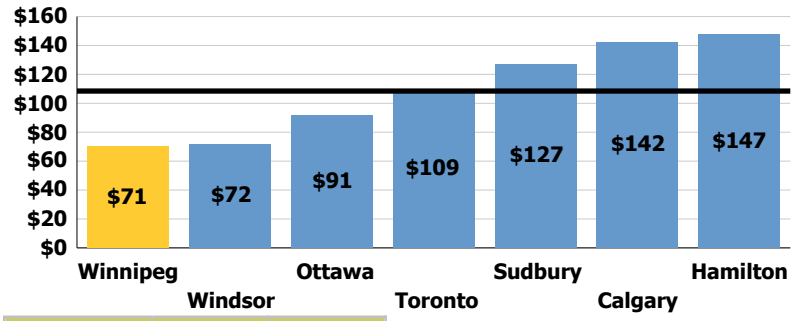
Wpg. Trend	2011	2012
	0.93	0.92

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Solid Waste Collection

Efficiency Measurements

Operating Cost for Residential Garbage Collection per Tonne (2012)



Wpg. Trend	2011	2012
	$63	$71

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	2010	2011	2012
Number of tonnes disposed*	511,805	428,152	432,653
Total tonnes charged*	382,215	425,573	425,573
Total number of small load vehicles**	112,073	96,661	93,585
Total number of commercial and residential vehicles	50,092	61,409	62,537
Number of landfill accounts	462	489	823
Number of landfill billings per year	5,544	5,868	9,876

* 2011 and 2012 have been restated to reflect new methodology.

** 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 $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	13.104	13.351	11.413		11.713	11.764
Provincial funding (service specific)	5.002	2.764	1.893		1.879	1.897
Revenues	**18.106**	**16.115**	**13.306**	**1**	**13.591**	**13.661**
Salaries and benefits	1.969	3.360	3.155		3.063	3.203
Services	5.881	6.406	9.269		10.177	10.424
Materials, parts, and supplies	0.700	0.530	0.645		0.663	0.686
Assets and purchases	0.001	0.001	0.001		0.001	0.001
Debt and finance charges*	0.192	0.360	0.437		0.507	0.579
Grants, transfers and other	1.384	0.505	0.595		0.621	0.643
Recoveries	(0.209)	(0.256)	(1.426)		(1.620)	(1.660)
Expenses	**9.917**	**10.905**	**12.675**	**2**	**13.411**	**13.877**
Surplus/(Deficit)	**8.189**	**5.210**	**0.630**		**0.180**	**(0.216)**
Full-time Equivalent Positions	**43**	**56**	**53**		**46**	**46**

***2012 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, and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Decrease in waste diversion user fee revenue due to change in allocation to Recycling and Waste Diversion	(2.811)
Decrease in Waste Reduction and Recycling Support grant due to change in allocation to Recycling and Waste Diversion	(0.900)
Net increase in tipping fee revenue	0.857
Miscellaneous adjustments	0.045
	(2.809)

2 Expenses

Increase in leachate hauling and treatment costs	0.759
Increase in contract costs for Brady Road Resource Management Facility	0.372
Increase in landfill gas capture costs	0.264
Increase in consulting for waste audit	0.095
Increase in transfer to Municipal Accommodations	0.085
Miscellaneous adjustments	0.195
	1.770

Full-time Equivalent Positions

Decrease due to refinement of service-based allocations.

Solid Waste Disposal

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2012 Actual	2013 Forecast	2014 Preliminary Budget	2015 Projection	2016 Projection
Brady Landfill Rehab Reserve	4.637	4.883	5.139	5.409	5.683

Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(In millions of $)	3.499	10.872	14.371

Solid Waste Disposal

Effectiveness Measurements

Residential Tonnes Disposed per Capita

Wpg. Trend	2008	2009	2010	2011	2012
	0.461	0.438	0.410	0.403	0.392

Residential solid waste disposed per capita has been declining since 2008. Tonnage includes residential small loads.

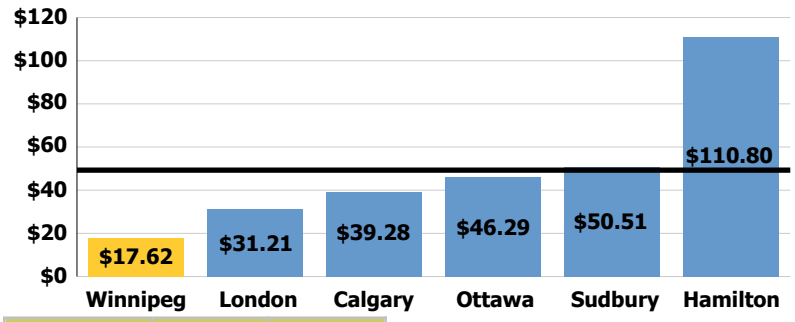
Volume of Leachate Hauled and Treated (Kilolitres)

Wpg. Trend	2008	2009	2010	2011	2012
	58,450	56,887	56,754	58,785	62,997

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. Leachate is the liquid collected from the breakdown of solid waste.

Efficiency Measurements

Solid Waste Disposal - Operating Cost per Tonne (2012)



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

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

Wpg. Trend	2011	2012
	$17.25	$17.62

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Recycling and Waste Diversion

Includes:

- *Recycling*
- *Waste Diversion*

Description

In 2011, Council approved the Waste Minimization Strategy which aims to reduce more than 50% of all materials being landfilled. 2012 was 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 was 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 2012, waste minimization services included curbside yard waste collection from all parts of the City as well as waste diversion depots (Chip In depots and seven general use recycling depots around the City). The Leaf-It depot program ended in the spring of 2012. 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	2010	2011	2012
Number of dwelling units served*	282,218	281,702	283,546
Volume residential recycling material collected (tonnes)	46,895	44,271	48,133
Average volume residential recycling per household (kg)	166	151	170
Total yard waste program recycling (tonnes)	7,157	6,598	10,081
Total Chip-In program recycling (tonnes)	72	44	71
Backyard composters sold	2,892	2,666	2,314
Average commodity price per tonne of recyclables sold	$82.90	$127.95	$97.40
MMSM rate per tonne on eligible material	$108	$94	$93

* 2010 and 2011 numbers have been restated.

Recycling and Waste Diversion

Contributing Departments

Water and Waste 100 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	7.972	17.738	20.064		21.431	21.795
Provincial funding (service specific)	0.021	1.800	2.700		2.700	2.700
Revenues	**7.993**	**19.538**	**22.764**	**1**	**24.131**	**24.495**
Salaries and benefits	1.123	1.641	2.485		4.123	5.153
Services	11.121	17.831	16.526		18.379	20.355
Materials, parts, and supplies	0.110	0.070	0.076		0.090	0.107
Assets and purchases	0.007	0.024	0.024		0.024	0.024
Debt and finance charges	-	1.863	3.005		3.631	4.293
Grants, transfers and other	0.109	2.965	1.354		1.354	1.354
Recoveries	-	-	-		-	-
Expenses	**12.470**	**24.393**	**23.470**	**2**	**27.603**	**31.286**
Surplus/(Deficit)	**(4.477)**	**(4.855)**	**(0.706)**		**(3.472)**	**(6.792)**
Full-time Equivalent Positions	**18**	**27**	**27**		**59**	**86**

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, and to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue.

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Increase in waste diversion fee revenue due to change in allocation from Solid Waste Disposal	2.960
Increase in Waste Reduction and Recycling Support grant due to change in allocation from Solid Waste Disposal	0.900
Increase in grant from Multi-Material Stewardship Manitoba	0.458
Increase in revenue from 4R Winnipeg Depots (Community Resource Recovery Centres)	0.191
Decrease in sale of recyclables due to decline in market prices	(1.403)
Miscellaneous adjustments	0.120
	3.226

2 Expenses

Decrease in transfer to the Waste Diversion Reserve	(1.520)
Decrease in recycling processing costs	(0.960)
Decrease in operating costs due to revised opening schedule for 4R Winnipeg Depots	(0.706)
Decrease in allocated department costs due to revised opening schedule for 4R Winnipeg Depots	(0.681)
Increase in debt and finance charges	1.142
Increase in salaries and benefits	0.844
Increase in landfill tipping fees	0.363
Increase in recycling contract costs	0.323
Increase in advertising costs for waste diversion programs	0.155
Increase in composting costs for leaf/yard waste	0.135
Miscellaneous adjustments	(0.018)
	(0.923)

Recycling and Waste Diversion

Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Recycling	Revenue	7.993	19.538	16.387	16.614	16.841
	Operating expenses	12.470	24.393	18.146	19.239	20.361
	Transfer to Capital	-	-	-	-	-
		(4.477)	(4.855)	(1.759)	(2.626)	(3.519)
Waste Diversion	Revenue	-	-	6.377	7.517	7.653
	Operating expenses	-	-	5.325	8.363	10.926
	Transfer to Capital	-	-	-	-	-
		-	-	1.053	(0.846)	(3.272)
Surplus/(Deficit)		**(4.477)**	**(4.855)**	**(0.706)**	**(3.472)**	**(6.792)**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2012 Actual	2013 Forecast	2014 Preliminary Budget	2015 Projection	2016 Projection
Waste Diversion Reserve	-	1.233	0.548	0.860	0.174

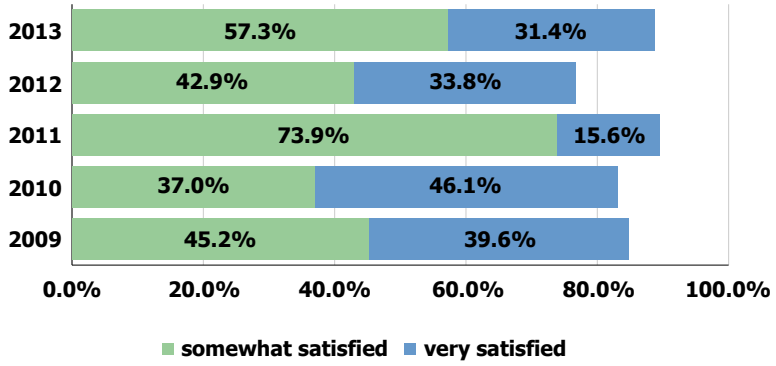
Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(In millions of $)	3.720	19.993	23.713

Recycling and Waste Diversion

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Recycling



	2009	2010	2011	2012	2013
Total Satisfied	84.8%	83.1%	89.5%	76.7%	88.7%

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

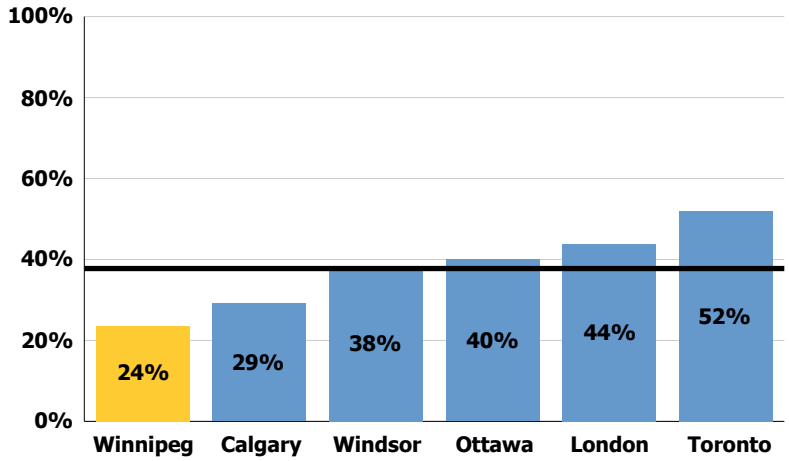
In addition, a Community Resource Recovery Centre is slated to open in late 2014 which will greatly enhance service.

Recycling Service Deficiencies per 10,000 Collections

Wpg. Trend	2008	2009	2010	2011	2012
	3.3	2.4	3.5	2.6	8.8

The service goal is to have less than five service deficiencies per 10,000 collections. The increase in 2012 was due to the implementation of a residential automated cart collection program for the City.

Percentage of Solid Waste Diverted From Landfills (2012)



Wpg. Trend	2011	2012
	21%	24%

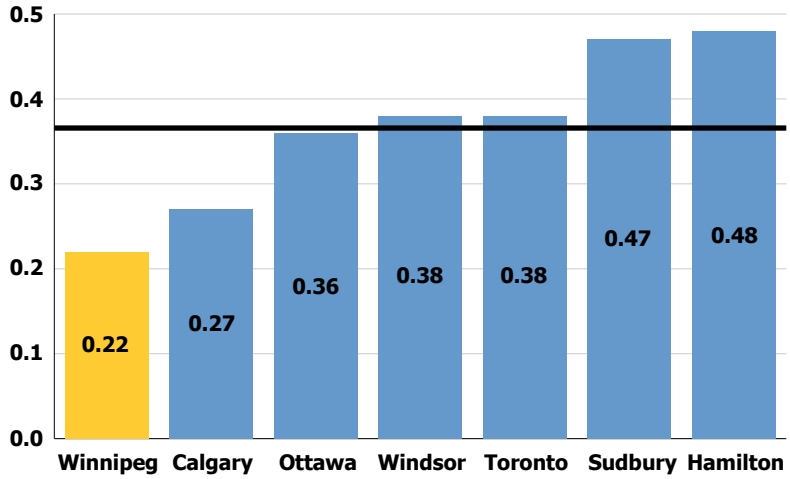
Source: Ontario Municipal Benchmarking Initiative (OMBI)

Winnipeg has the lowest percentage of solid waste diverted from landfills compared to other major Canadian cities. Solid waste diverted includes residential recycling material and yard waste. Other cities have additional waste diversion programs such as organic diversion which contributes to the higher percentage of solid waste diverted from landfills.

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

Recycling and Waste Diversion

Tonnes Solid Waste Diverted per Household - Residential (2012)



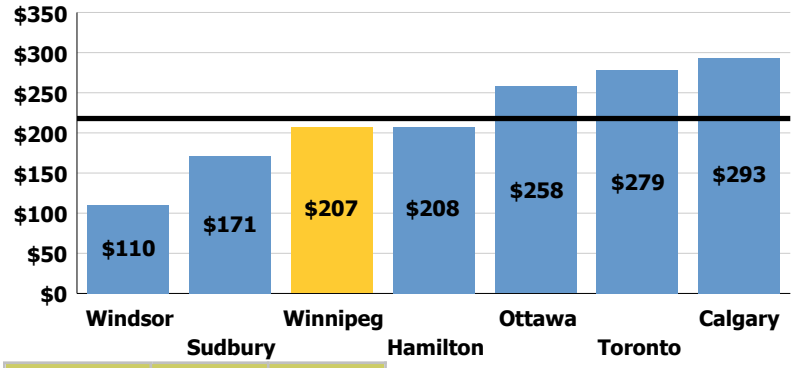
Wpg. Trend	2011	2012
	0.20	0.22

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 (2012)



Wpg. Trend	2011	2012
	$229.90	$206.80

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	2010	2011	2012
Number of park and open space parcels	1,128	1,128	1,333 [B]
Total hectares of parks and open spaces	3,587A	3,594A	3,591 [A],[B]
Hectares of park and boulevard turf mowing	2,408	2,408	2,554 [B]
Park pathways/walkways maintained (linear km.)**	239	239	217 [B]
Number of environmental program participants	8,021	8,143	8,456
Ecologically significant natural areas	433	445	449
Number of athletic fields	604	604	604
Number of boulevard and park trees***	280,000	280,000	280,000
Number of trees planted	1,495	1,353	1,446
Number of DED trees and non-DED trees removed	5,636/1,609	5,129/1,704	4,930/2,028
Number of trees pruned	19,786	15,558	23,147
Number of playground equipment sites inspected and maintained (includes toboggan slide sites)	502	502	485*

* New Geographic Information System being implemented, inventory is being refined.

** Statistic only includes pathways contained within park sites, does not include 33 km of cross country ski trails.

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

[A] Includes 688 hectares of boulevards. [B] 2012 measures do not include data from Assiniboine Park.

Parks and Urban Forestry

Contributing Departments

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

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	1.130	0.578	0.582		0.592	0.602
Provincial funding (service specific)	1.008	1.560	1.560		1.560	1.560
Revenue	**2.138**	**2.138**	**2.142**	**1**	**2.152**	**2.162**
Salaries and benefits	18.728	18.184	19.265		19.545	19.960
Services	9.412	10.571	10.887		11.078	11.240
Materials, parts, and supplies	2.702	2.675	2.809		2.852	2.896
Assets and purchases	0.067	0.084	0.089		0.089	0.089
Debt and finance charges	1.858	1.703	1.119		0.742	0.551
Grants, transfers and other	2.459	2.865	3.347		3.316	3.343
Recoveries	(2.622)	(2.153)	(2.179)		(2.182)	(2.186)
Operating expenses	**32.603**	**33.928**	**35.336**		**35.438**	**35.893**
Transfer to Capital	4.210	4.781	9.946		5.426	6.458
Total Expenses	**36.813**	**38.709**	**45.282**	**2**	**40.864**	**42.351**
Mill Rate Support/(Contribution)	**34.675**	**36.571**	**43.140**		**38.712**	**40.189**
Full-time Equivalent Positions	**299**	**308**	**314**		**314**	**314**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Miscellaneous adjustments	0.004
	0.004

2 Expenses

Transfer to Capital	5.165
Increase in salaries and benefits	0.673
Refinement of service-based view - allocation primarily from City Beautification	0.621
Increase in facility costs	0.478
Increase to fleet equipment and fleet-related accounts	0.158
Asset Management Program	0.070
Decrease in debt and finance charges	(0.584)
Miscellaneous adjustments	(0.008)
	6.573

Full-time Equivalent Positions

Net increase of 6 due to refinement of service based view (increase of 6.5, primarily from City Beautification) and change in Asset Management Initiative (decrease of 0.5)

Parks and Urban Forestry

Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Park Grass Maintenance	Revenue	-	-	-	-	-
	Operating expenses	7.196	6.806	7.483	7.615	7.758
	Transfer to Capital	-	-	-	-	-
		7.196	6.806	7.483	7.615	7.758
Park Amenity Maintenance	Revenue	0.180	0.051	0.049	0.050	0.050
	Operating expenses	3.725	2.930	3.616	3.618	3.655
	Transfer to Capital	0.743	1.541	3.009	0.751	0.750
		4.287	4.420	6.576	4.319	4.355
Athletic Field Maintenance	Revenue	0.285	0.391	0.400	0.407	0.414
	Operating expenses	2.553	1.639	2.414	2.357	2.377
	Transfer to Capital	-	0.200	0.500	0.065	0.101
		2.268	1.448	2.514	2.014	2.063
Park Pathway Maintenance	Revenue	-	-	-	-	-
	Operating expenses	0.349	0.441	0.305	0.304	0.307
	Transfer to Capital	-	0.151	0.151	-	0.075
		0.349	0.592	0.456	0.304	0.381
Park Planning/Development	Revenue	0.541	0.015	0.011	0.011	0.011
	Operating expenses	2.268	2.504	2.231	2.155	2.160
	Transfer to Capital	2.180	1.798	3.585	2.218	3.142
		3.906	4.288	5.806	4.363	5.292
Tree Planting	Revenue	0.001	0.001	0.001	0.001	0.001
	Operating expenses	1.854	1.629	1.884	1.851	1.851
	Transfer to Capital	-	-	-	-	-
		1.854	1.629	1.883	1.850	1.850
Tree Pruning & Removal	Revenue	-	0.002	0.002	0.002	0.002
	Operating expenses	4.424	4.690	4.645	4.696	4.771
	Transfer to Capital	0.388	0.191	0.500	0.192	0.191
		4.812	4.878	5.143	4.886	4.960
Dutch Elm Disease Control	Revenue	1.000	1.551	1.551	1.551	1.551
	Operating expenses	4.627	5.582	5.891	5.970	6.075
	Transfer to Capital	-	-	1.300	1.301	1.300
		3.627	4.031	5.640	5.720	5.824
Weed Control	Revenue	0.095	0.082	0.083	0.085	0.087
	Operating expenses	0.845	0.873	0.918	0.933	0.953
	Transfer to Capital	-	-	-	-	-
		0.749	0.792	0.834	0.848	0.866
Natural Areas Management	Revenue	0.035	0.046	0.046	0.046	0.046
	Operating expenses	0.710	0.914	0.920	0.934	0.951
	Transfer to Capital	-	-	-	-	-
		0.676	0.868	0.874	0.888	0.905
Playground Management	Revenue	-	-	-	-	-
	Operating expenses	0.953	1.382	1.050	0.958	0.915
	Transfer to Capital	0.900	0.900	0.900	0.899	0.899
		1.853	2.282	1.950	1.857	1.815

Parks and Urban Forestry

Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Winter Amenity Maintenance	Revenue	-	-	-	-	-
	Operating expenses	1.256	1.460	1.391	1.412	1.437
	Transfer to Capital	-	-	-	-	-
		1.256	1.460	1.391	1.412	1.437
Boulevard Maintenance	Revenue	-	-	-	-	-
	Operating expenses	1.843	3.079	2.589	2.636	2.683
	Transfer to Capital	-	-	-	-	-
		1.842	3.079	2.589	2.636	2.683
Mill Rate Support/(Contribution)		**34.675**	**36.571**	**43.140**	**38.712**	**40.189**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2012 Actual	2013 Forecast	2014 Preliminary Budget	2015 Projection	2016 Projection
Land Dedication Reserve	4.850	4.937	4.690	4.825	4.962

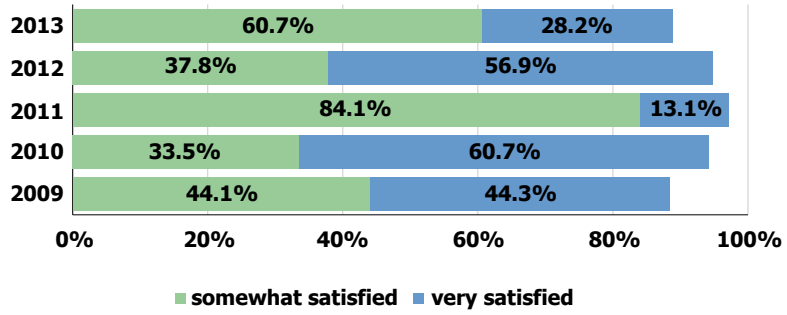
Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(In millions of $)	15.008	47.499	62.507

Parks and Urban Forestry

Performance Measurements

Effectiveness Measurements

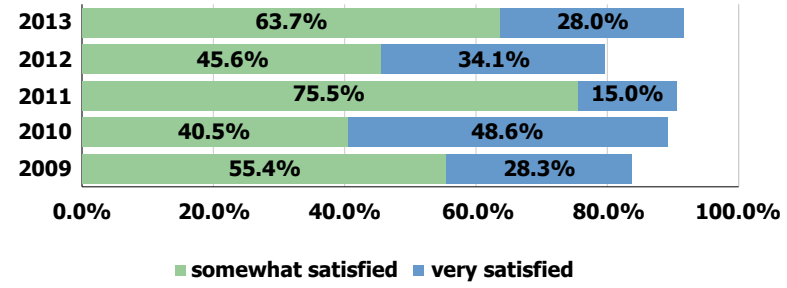
Citizen Satisfaction with Condition of Major Parks (e.g. St. Vital or Kildonan)



The percentage of citizens who were either somewhat satisfied or very satisfied with major parks and who use these parks remains high at approximately 89%.

	2009	2010	2011	2012	2013
Total Satisfied	88.4%	94.2%	97.2%	94.7%	88.9%

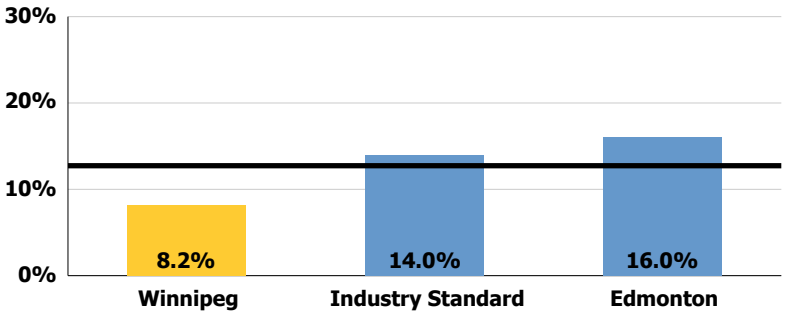
Citizen Satisfaction with Condition of Local Parks in Your Neighbourhood



Nearly 92% of respondents were somewhat satisfied or very satisfied with the condition of local parks in their neighbourhoods.

	2009	2010	2011	2012	2013
Total Satisfied	83.7%	89.1%	90.5%	79.7%	91.7%

Percentage of Trees Pruned Annually Meeting Industry Standards

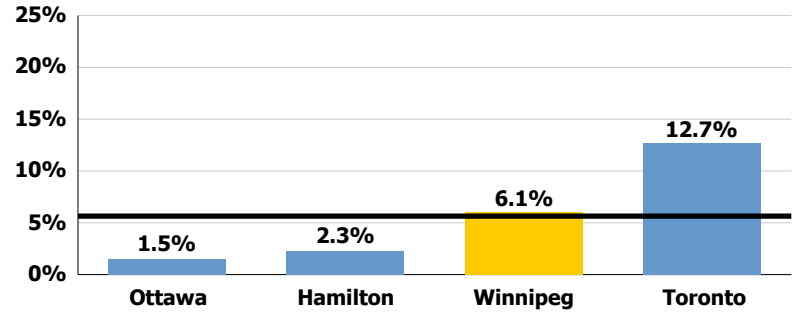


Winnipeg pruned 8.2% of an estimated 280,000 trees in the Urban Forest in 2012. The industry pruning standard is 14%.

Wpg. Trend	2008	2009	2010	2011	2012
	8.1%	8.1%	8.0%	6.0%	8.2%

Parks and Urban Forestry

Parkland (Maintained and Natural) as a Percentage of Total City Area (2012)

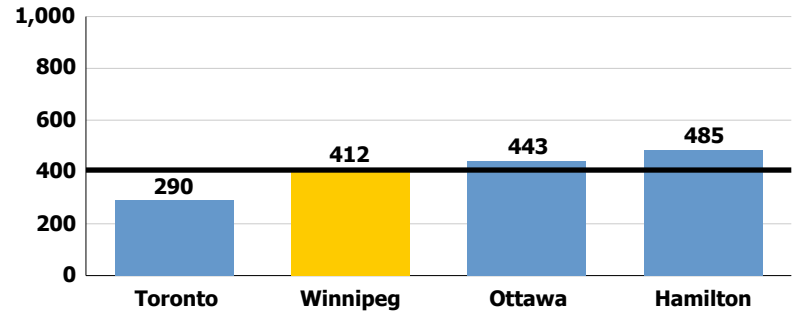


Winnipeg is slightly higher than the average of 5.7%, as compared to Ottawa, Hamilton, and Toronto.

Wpg. Trend	2009	2010	2011	2012
	6.4%	6.4%	6.4%	6.1%

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Park Hectares per 100,000 Population (2012)

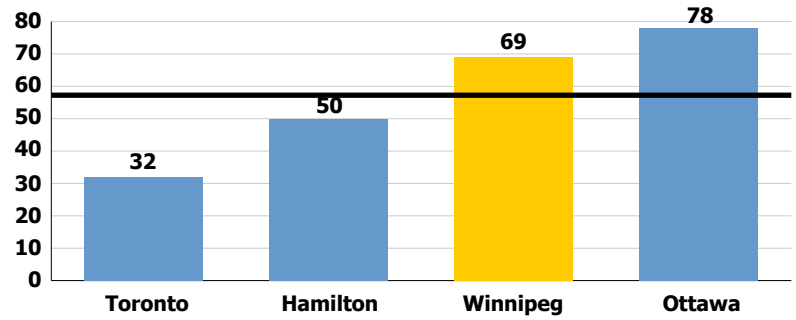


Winnipeg is above the average of 408 hectares per 100,000 population. The population of Winnipeg has increased by 29,700 citizens since 2009 which has resulted in a downward trend.

Wpg. Trend	2009	2010	2011	2012
	454	446	442	412

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 Ottawa, Hamilton, and Toronto.

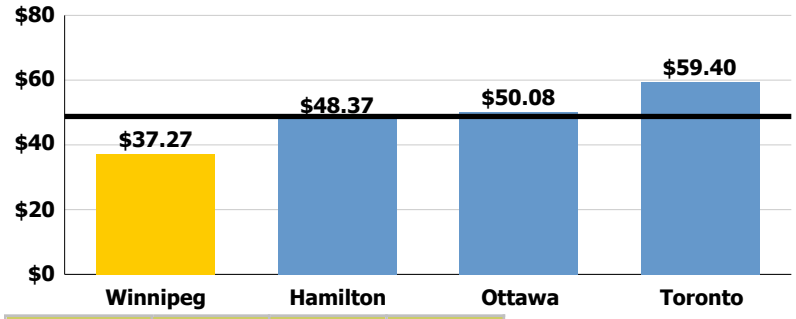
Wpg. Trend	2009	2010	2011	2012
	52	72	71	69

Source: OMBI

Parks and Urban Forestry

Efficiency Measurements

Total Parks Operating Costs (Maintained and Natural) per Person (2012)

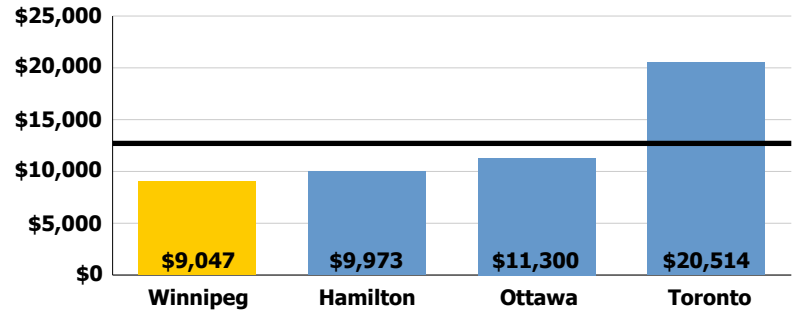


Wpg. Trend	2010	2011	2012
	$37.89	$36.92	$37.27

Source: OMBI

At $37.27, Winnipeg is below the average of $49.00 per person when compared with Hamilton, Ottawa and Toronto. Direct operating costs have remained constant in 2010, 2011, and 2012.

Total Operating Cost per Hectare - Maintained and Natural Parkland (2012)



Wpg. Trend	2010	2011	2012
	$8,500	$8,354	$9,047

Source: OMBI

At $9,047, Winnipeg is below the average of $12,667 per hectare when compared with Hamilton, Ottawa and Toronto. Winnipeg's increase in 2012 reflects increases in indirect costs - spray pad operating, Department and Corporate overheads, amortization, sick leave, severance, and Workers Compensation. Direct operating costs remained constant in 2010, 2011, and 2012.

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 of Winnipeg.

Key Goals

1. Maintain and continuously improve image route streetscaping to contribute to the beautification of our city.
2. Continue to beautify the city through enhanced floral displays, streetscaping, street cleaning 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	2010	2011	2012
Number of litter containers in park sites	2,895	2,910	2,750*
Number of street litter containers	1,563	1,587	1,587
Tonnes of boulevard abrasives removed (streets only)	21,330	27,200	32,070
Flower Beds (raised/fixed) (m2)	5,753	5,753	3,267*
Flower Beds (in-ground) (m2)	21,600	21,600	23,391*
Flower planters (m2)	1,717	3,038	1,604*
Hanging baskets (m2)	23	23	10*
Number of park lighting units	2,627	2,661	3,828*
Number of community clean up & Adopt-A-Park projects	48	33	27
Number of graffiti tags removed	15,232	11,718	15,413
Square metres of graffiti removed	46,753	35,768	53,520
Number of graffiti sites treated	5,910	5,492	6,716
Number of public art projects completed	3	6	6**
Number of flags	37	40	67*

* A physical inventory was conducted under the 2012 Parks and Open Space Asset Management data capture. Inventory excludes Assiniboine Park.

** Source: Winnipeg Arts Council

City Beautification

Contributing Departments

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

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	0.122	0.013	0.009		0.009	0.009
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.122**	**0.013**	**0.009**	**1**	**0.009**	**0.009**
Salaries and benefits	7.605	8.135	8.031		8.138	8.307
Services	6.021	6.833	6.727		6.791	6.858
Materials, parts, and supplies	1.437	1.143	1.168		1.187	1.206
Assets and purchases	0.021	0.059	0.059		0.059	0.059
Debt and finance charges	0.185	0.133	0.052		0.027	0.025
Grants, transfers and other	1.001	1.472	1.652		1.661	1.670
Recoveries	(0.788)	(0.625)	(0.533)		(0.536)	(0.540)
Operating expenses	**15.483**	**17.150**	**17.157**		**17.326**	**17.585**
Transfer to Capital	0.294	0.186	0.259		0.252	0.233
Total Expenses	**15.777**	**17.335**	**17.415**	**2**	**17.578**	**17.818**
Mill Rate Support/(Contribution)	**15.654**	**17.323**	**17.407**		**17.569**	**17.809**
Full-time Equivalent Positions	**135**	**136**	**128**		**128**	**128**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Miscellaneous adjustments	(0.004)
	(0.004)

2 Expenses

Increase in salaries and benefits	0.307
Increase in facility costs	0.187
Transfer to Capital	0.073
Increase in fleet equipment and fleet-related accounts	0.016
Refinement of service-based view - allocation primarily to Parks and Urban Forestry	(0.483)
Decrease in debt and finance charges	(0.081)
Miscellaneous adjustments	0.061
	0.080

Full-time Equivalent Positions

Decrease of 8 due to refinement of service based view, primarily to Parks and Urban Forestry (7.5) and change in Asset Management Initiative (0.5)

City Beautification

Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Litter Collection	Revenue	-	-	-	-	-
	Operating expenses	3.068	3.896	3.752	3.815	3.886
	Transfer to Capital	-	-	-	-	-
		3.068	3.896	3.752	3.815	3.886
Public Gardens/Landscaping	Revenue	0.110	0.012	0.008	0.009	0.009
	Operating expenses	3.904	4.226	4.034	4.099	4.176
	Transfer to Capital	0.267	0.155	0.216	0.210	0.194
		4.061	4.369	4.241	4.300	4.361
OrnLight/Flags,Banners/PubArt	Revenue	0.012	-	-	-	-
	Operating expenses	0.812	0.810	0.852	0.840	0.853
	Transfer to Capital	0.027	0.031	0.043	0.042	0.038
		0.827	0.841	0.894	0.882	0.891
Graffiti Control	Revenue	-	-	-	-	-
	Operating expenses	1.080	1.267	1.284	1.295	1.311
	Transfer to Capital	-	-	-	-	-
		1.079	1.267	1.284	1.295	1.311
Regional Street Cleaning	Revenue	-	-	-	-	-
	Operating expenses	2.847	3.300	3.309	3.336	3.381
	Transfer to Capital	-	-	-	-	-
		2.847	3.300	3.309	3.336	3.381
Local Street Cleaning	Revenue	-	-	-	-	-
	Operating expenses	3.772	3.649	3.926	3.940	3.979
	Transfer to Capital	-	-	-	-	-
		3.772	3.649	3.926	3.940	3.979
Mill Rate Support/(Contribution)		**15.654**	**17.323**	**17.407**	**17.569**	**17.809**

Additional Financial Information

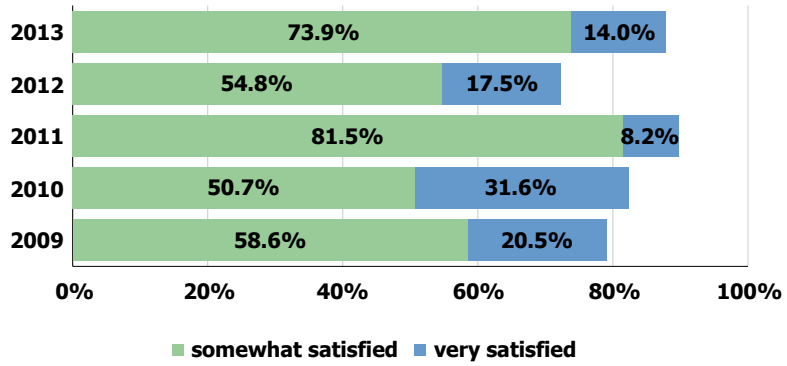
Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(In millions of $)	1.500	6.500	8.000

City Beautification

Performance Measurements

Effectiveness Measurements

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



Approximately 88% of citizens are either somewhat satisfied or very satisfied with the City's efforts in keeping Winnipeg clean and beautiful.

	2009	2010	2011	2012	2013
Total Satisfied	79.1%	82.3%	89.7%	72.3%	87.9%

Litter Score Index

Wpg. Trend	2008	2009	2010	2011	2012
	2.0	2.1	2.2	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	2008	2009	2010	2011	2012
	$691	$618	$565	$478	$468

Hectares include both boulevards on Regional Streets and all other maintained parks areas (excluding natural areas). Costs have been decreasing annually.

2011 and prior values were previously reported as estimated direct costs. These reporting years have been restated using Service Based costs, which include Public Works Department overheads.

City Beautification

Cost per Graffiti Removal Incident

Wpg. Trend	2008	2009	2010	2011	2012
	$67	$100	$119	$146	$144

As the number of graffiti incidents reported to and treated by Graffiti Control increased in 2012, the cost per graffiti removal decreased slightly due to fixed unit costs required to deliver basic services.

Cost per Lane Km of Street Sweeping

Wpg. Trend	2008	2009	2010	2011	2012
	$659	$792	$737	$750	$776

The Public Works Department 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 Metre for Floral Displays

Wpg. Trend	2008	2009	2010	2011	2012
	$109	$96	$97	$104	$109

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

2011 and prior values were previously reported as estimated direct costs. These reporting years have been restated using Service Based costs, which include Public Works Department overheads. The 2012 cost increase reflects a slight decrease in square metres of floral displays as per the Parks Asset Registry. Values do not include costs or square metres associated with shrub maintenance.

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 life cycle 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 that provide superior customer service and 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 a safe, dependable and convenient fuel supply, while ensuring compliance with legislation.
4. Implement the City's Green Fleet Plan and other environmental programs.

Service Level Statistics

Description	2010	2011	2012
Number of vehicle and equipment units managed*	1,793	1,947	2,014
Number of vehicle and equipment bid opportunities completed	80	106	75
Number of vehicle and equipment units acquired	229	262	182
Number of insurance and license registrations completed	1,680	1,739	1,768
Number of service repairs, by work order lines completed	45,045	40,789	36,248
Number of service labour hours completed	58,014	61,579	64,685
Number of parts transactions	47,460	49,305	40,846
Number of fuel fill-up transactions and odometer readings verified	114,198	114,320	112,144
Litres of unleaded gasoline, clear diesel, and marked diesel provided	7,587,525	8,037,825	8,096,954
Number of vehicle and equipment motor pool rental days provided	67,194	67,678	74,472
Number of vehicle and equipment units disposed	139	108	115

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

Winnipeg Fleet Management Agency (SOA)

Contributing Departments

Fleet Management 100 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service Revenue	43.902	47.132	48.855		49.854	51.307
Provincial funding (service specific)	0.604	0.551	0.629		0.641	0.654
Revenues	**44.507**	**47.682**	**49.484**	**1**	**50.495**	**51.961**
Salaries and benefits	8.432	9.747	10.033		10.218	10.382
Services	6.558	6.865	6.540		6.544	6.675
Materials, parts, and supplies	10.860	11.216	11.620		11.851	12.086
Assets and purchases	0.161	0.212	0.167		0.170	0.174
Debt and finance charges	15.165	16.701	18.000		18.879	19.201
Grants, transfers and other	0.376	0.750	1.173		1.177	1.582
Recoveries	(0.037)	-	-		-	-
Expenses	**41.514**	**45.490**	**47.533**	**2**	**48.838**	**50.098**
Surplus/(Deficit)	**2.992**	**2.193**	**1.950**		**1.657**	**1.863**
Full-time Equivalent Positions	**114**	**118**	**121**		**121**	**121**

Winnipeg Fleet Management Agency (FMA) is a Special Operating Agency (SOA) with its own operating charter approved by Council. SOA budgets are subject to change based on Council approvals in the business plan report process.

The 2012 accumulated surplus position is $23.687 million. The 2013 and 2014 budgeted dividends to the General Revenue Fund are $2.75 million and $1.75 million respectively.

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Increase in fleet leases	1.304
Increase in services and parts revenue	0.532
Miscellaneous adjustments	(0.034)
	1.802

2 Expenses

Increase in amortization	1.212
Increase in repair facility lease	0.400
Increase in supplies	0.387
Increase in salaries and benefits	0.286
Increase in interest	0.107
Decrease in services	(0.325)
Miscellaneous adjustments	(0.024)
	2.043

Full-time Equivalent Positions

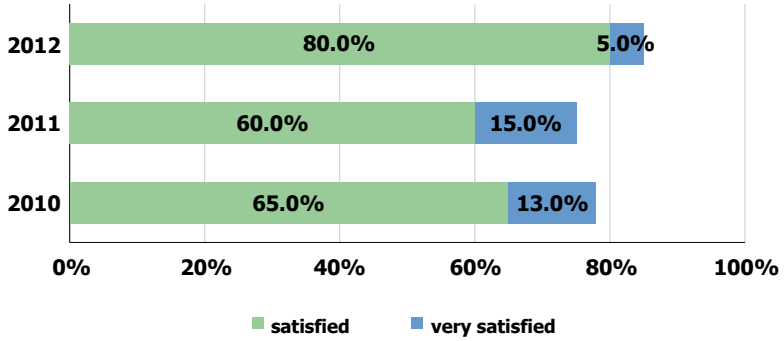
Increase for 1 mechanic, 1 storekeeper and 1 utility D position.

Winnipeg Fleet Management Agency (SOA)

Performance Measurements

Effectiveness Measurements

Overall Customer Satisfaction



Winnipeg Fleet Management Agency conducted a customer survey and approximately 85% of the customers were very satisfied or satisfied with Fleet Management Services.

Wpg. Trend	2010	2011	2012
	78.0%	75.0%	85.0%

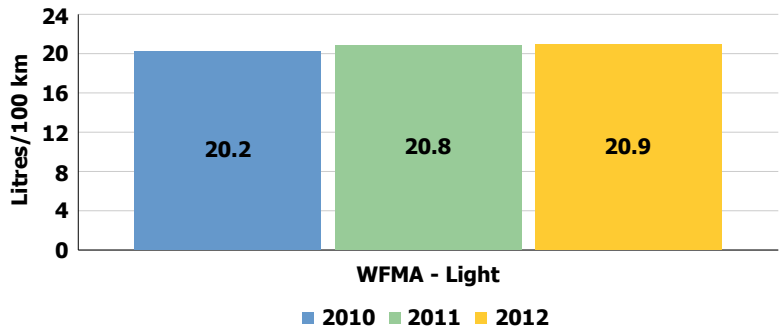
Mechanic Utilization/Productivity

Wpg. Trend	2010	2011	2012
	77.0%	78.0%	79.0%

Mechanic utilization and productivity has steadily risen.

Efficiency Measurements

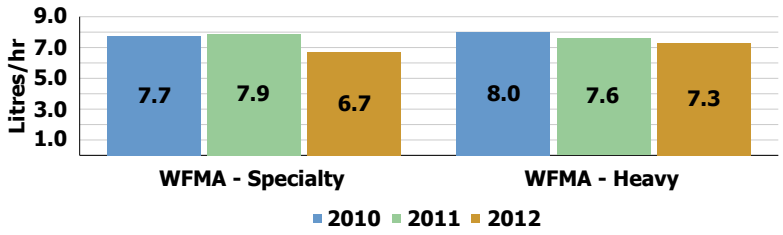
Fuel Efficiency by Category - Light Vehicles in litres per 100 kilometre



Light fleet average fuel efficiency is based on data gathered from January 1, 2010 to December 31, 2012 and is reported for the City excluding Transit.

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, 2010 to December 31, 2012, and is reported for the City excluding Transit.

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

Wpg. Trend	2010	2011	2012
	$1.06	$1.15	$1.53

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	2010	2011	2012
Assessment & Taxation	11.60	11.00	10.50
Corporate Support Services	21.70	20.60	22.00
Winnipeg Fire Paramedic Service	20.10	20.90	19.60
Fleet Management Agency	20.50	21.50	20.90
Planning, Property and Development	20.00	20.60	23.40
Winnipeg Parking Authority	11.00	10.60	22.50
Public Works - Engineering	19.90	19.40	16.70
Public Works - Parks & Open Spaces	23.00	24.00	25.30
Public Works - Streets Maintenance	22.00	23.50	26.40
Public Works - Traffic Signals	32.00	33.10	27.80
Public Works - Transportation Signals	24.40	23.90	21.90
Winnipeg Police Service	19.70	20.40	21.20
Water & Waste - Engneering	18.40	17.30	18.50
Water & Waste - Environmental Standards	14.20	12.40	12.70
Water & Waste - Solid Waste	20.80	22.00	22.50
Water & Waste - Wastewater	22.30	21.60	23.10
Water & Waste - Water Services	21.40	21.70	22.30

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	2010	2011	2012
Number of Pay Stations on Street	631	631	626
Number of Pay Stations in City Lots*	23	23	12
Number of Parking and Non-Moving Violations Issued	163,933	166,356	164,041

* In 2012 the number of pay stations dropped due to the sale of a number of city lots, resulting in a reduction of surface parking lot inventory.

Winnipeg Parking Authority (SOA)

Contributing Departments

Parking Authority SOA 100 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service Revenue	16.426	15.553	16.542		16.520	16.487
Provincial funding (service specific)	0.030	0.021	0.022		0.022	0.022
Revenues	**16.456**	**15.574**	**16.564**	**1**	**16.542**	**16.509**
Salaries and benefits	2.015	2.675	3.311		3.312	3.180
Services	6.492	6.582	6.618		6.615	6.621
Materials, parts, and supplies	1.720	1.282	1.309		1.248	1.254
Assets and purchases	0.047	0.084	0.088		0.082	0.082
Debt and finance charges	3.945	2.553	2.860		2.852	2.987
Grants, transfers and other	1.017	1.310	1.283		1.189	1.190
Recoveries	(0.141)	-	-		-	-
Expenses	**15.094**	**14.485**	**15.470**	**2**	**15.298**	**15.314**
Surplus/(Deficit)	**1.362**	**1.089**	**1.094**		**1.244**	**1.195**
Full-time Equivalent Positions	**37**	**46**	**53**		**50**	**47**

Winnipeg Parking Authority (WPA) is a Special Operating Agency (SOA) with its own operating charter approved by Council. SOA budgets are subject to change based on Council approvals in the business plan report process.

The 2012 accumulated surplus position is $15.609 million. The 2014 budgeted dividend to the General Revenue Fund is $2.0 million.

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Increase in special event parking revenue	0.270
Increase in parkade revenue	0.263
Increase in surface parking lot revenue	0.258
Increase in enforcement revenue	0.256
Miscellaneous adjustments	(0.057)
	0.990

2 Expenses

Increase in salaries and benefits	0.636
Increase in debt and finance charges	0.307
Miscellaneous adjustments	0.042
	0.985

Full-time Equivalent Positions

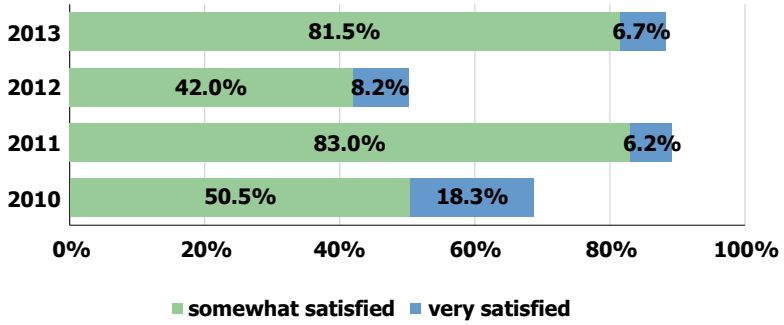
Addition of 6 temporary FTEs for the collection area and 1 temporary project manager position in 2014.

Winnipeg Parking Authority (SOA)

Performance Measurements

Effectiveness Measurements

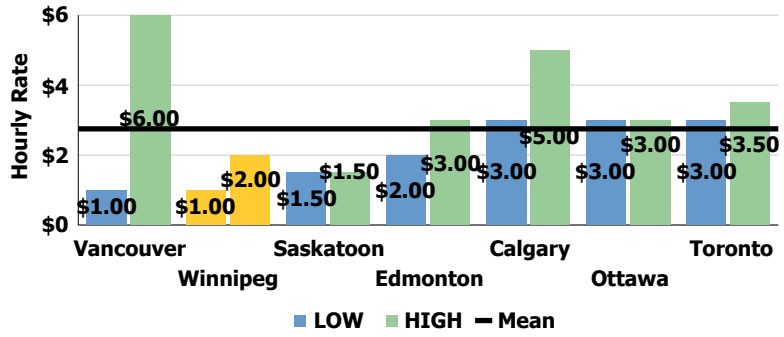
Citizen Satisfaction in Managing On-Street Parking



In 2013, 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 88% of citizens were satisfied with the City's efforts in managing on-street parking.

	2010	2011	2012	2013
Total Satisfied	68.8%	89.2%	50.2%	88.2%

Meter Rates in Canadian Cities (2012)

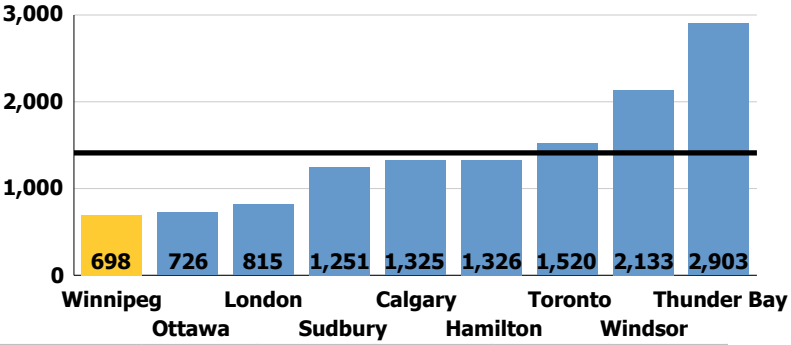


Winnipeg has among the lowest overall meter rates compared to 5 other Canadian cities. High demand paystations were implemented in the downtown and exchange late in 2012.

High rate is limited to high demand zones and hospital areas. Currently 34% of on-street spaces are in high demand and hospital zones.

Wpg. Trend	2008	2009	2010	2011	2012
	$1.00	$1.28	$1.28	$1.28	$1.34

Parking Spaces per 100,000 Population (2012)



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	2008	2009	2010	2011	2012
	539	954	805	788	698

Source: Ontario Muncipal Benchmarking Initative (OMBI)

Winnipeg Parking Authority (SOA)

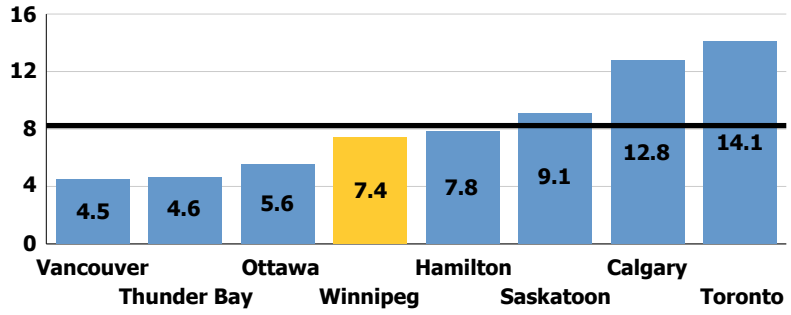
Percentage of Tickets Overturned by Court

	2010	2011	2012
Total Tickets Issued	164,041	163,833	166,356
Ticket Action	**2010**	**2011**	**2012**
Total Tickets to Court	2,865	3,135	3,883
Percentage of Issued	1.75	1.91	2.33
Total Fine Imposed	1,412	1,913	2,225
Fine Imposed (% of Total)	0.86	1.17	1.34
Total Reprimand	910	958	1,501
Reprimand (% of Total)	0.55	0.58	0.9
Total Stayed by Crown Attorney	397	157	119
Stayed by Crown Attorney (% of Total)	0.24	0.1	0.07
Total Acquitted	146	107	38
Acquittee (% of Total)	0.09	0.07	0.02

In 2012, 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. By comparison, the acquittal rate for Toronto in 2011 was approximately 1.6%.

Efficiency Measurements

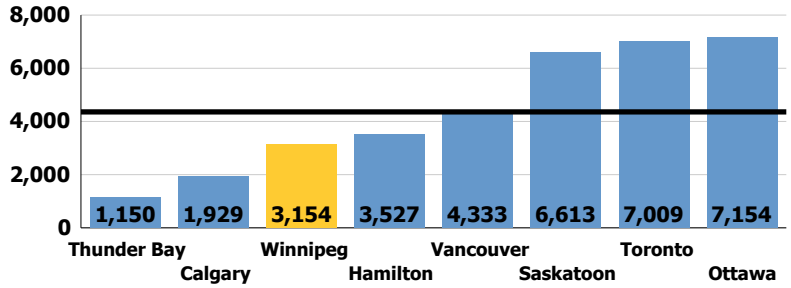
Number of Compliance Officers per 100,000 Population



Wpg. Trend	2008	2009	2010	2011	2012
	9.0	8.8	8.2	8.2	7.4

Winnipeg's compliance officers per 100,000 population is slightly lower than the average of 8.2 from the 8 Canadian cities surveyed. Efficiencies in compliance operations resulted in a lower overall FTE complement.

Average Number of Citations Written per Compliance Officer

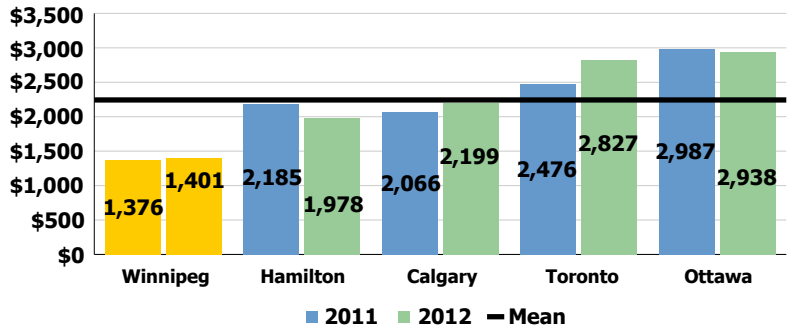


Wpg. Trend	2008	2009	2010	2011	2012
	2,422	2,509	2,773	2,973	3,154

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. Vancouver and Saskatoon information for 2012 is not available, 2011 data is presented.

Winnipeg Parking Authority (SOA)

Parking Revenue Collected per On-Street Space

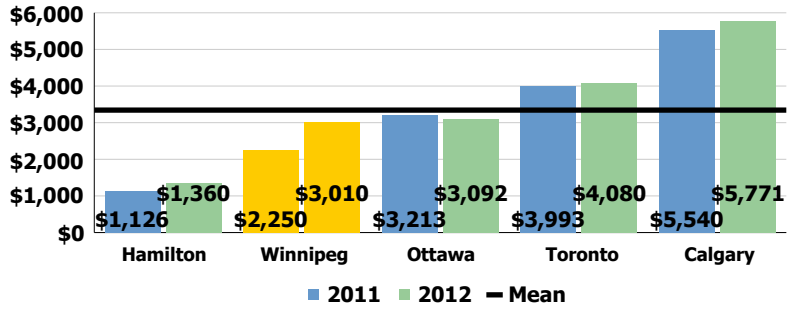


Winnipeg and Hamilton have the lowest on-street rates amongst the noted cities. The two year average is $2,268 among the 5 cities. Increase in meter rate in high demand areas was implemented in late 2012.

Wpg. Trend	2008	2009	2010	2011	2012
	$1,168	$1,072	$1,242	$1,376	$1,401

Source: OMBI

Parking Revenue Collected per Parkade Space



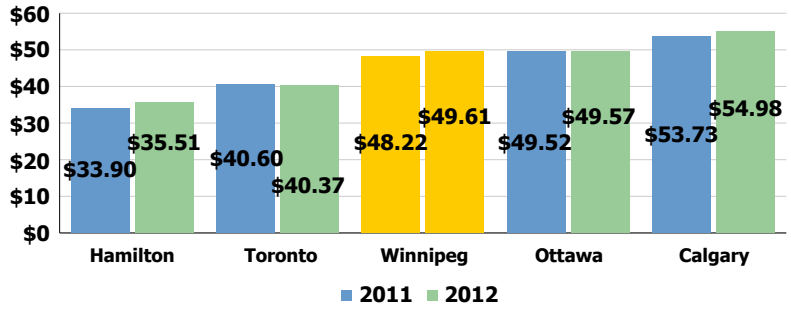
Structured off-street parking generates higher per stall revenue. Ratio of surface to structured parking for benchmarked cities is Calgary 33:67, Ottawa 35:65, Toronto 56:44 (includes all TTC park & ride lots) and Winnipeg 60:40.

Revenue is for all spaces, including Civic Centre parkade which was closed partway through 2012. Stall count is based on available stalls at end of 2012.

Wpg. Trend	2008	2009	2010	2011	2012
	$2,458	$2,603	$2,405	$2,250	$3,010

Source: OMBI

Gross Fine Revenue per Ticket



Fine amounts vary dependent on severity of offence and in 2012, ranged from $60 to $300. Changes in breakdown of offence issuance can have significant impact on gross fine revenue.

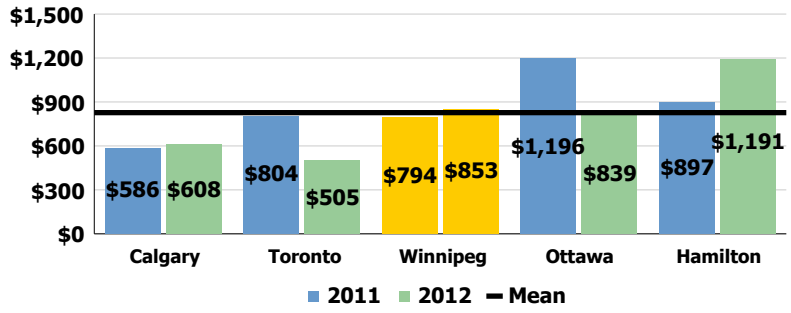
The Voluntary Payment of Fines By-Law allows for a 50% discount to the fine if paid within 15 days of issuance of the offence notice. In 2012, approximately 57.6% of offence notices issued were paid within the discount period.

Wpg. Trend	2009	2010	2011	2012
	$34.37	$39.29	$48.22	$49.61

Source: OMBI

Winnipeg Parking Authority (SOA)

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



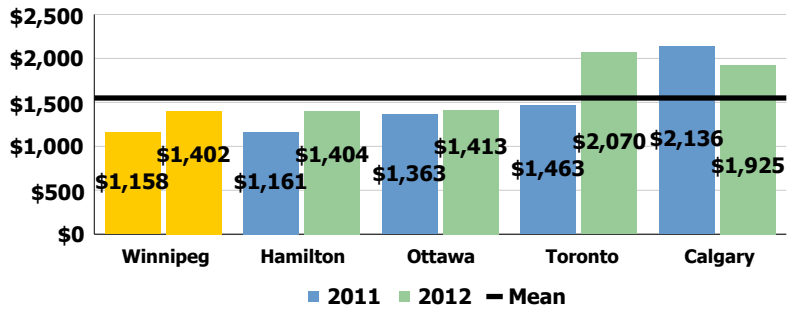
Wpg. Trend	2009	2010	2011	2012
	$449	$800	$794	$853

Source: OMBI

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

2012 costs included costs for upgrades to coin acceptors to accommodate new $1 and $2 coins. 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.

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



Wpg. Trend	2009	2010	2011	2012
	$1,111	$1,659	$1,158	$1,402

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.

City Planning

Includes:

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

Description

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

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

Key Goals

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

Service Level Statistics

Description	2010	2011	2012
No. of Development / Zoning Applications Received (by type)			
Variance/Conditional Use	1,067	1,151	1125
Subdivision & Rezoning	63*	71	85
Demolition	3	4	11
Zoning Agreement Amendment	7	15	12
Plan Winnipeg Amendment / OurWinnipeg Amendments	0	0	0
No. of Major Development Applications at Community Committee	76	86	104
Single-Family Lot Development	1,162	1,780	2,200
No. of Development Servicing Agreements Administered	24	21	34
No. of Letters of Credit Reviewed / Processed	273	302	336
No. of Developer Paybacks Administered	59	27	10
No. of Urban Design Applications Reviewed	99	124	111
No. of Plan Approvals Processed	145	165	257
No. of Zoning Agreements Administered	46	41	82
No. of Survey Information Requests (for construction work)	2,062	2,142	1,974
No. of Surveys Performed (Contract / In-house)	155/36	57/15	38/106
No. of Survey Monuments Restored	48	59	148
No. of Street Closings / Openings	17	33	16

* Data has been restated for 2010.

City Planning

Contributing Departments

Planning, Prop. & Devl. 100 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	0.109	0.003	0.003		0.003	0.003
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.109**	**0.003**	**0.003**	**1**	**0.003**	**0.003**
Salaries and benefits	1.112	1.403	1.439		1.482	1.526
Services	0.128	0.122	0.229		0.229	0.229
Materials, parts, and supplies	0.003	0.009	0.003		0.003	0.003
Assets and purchases	0.005	0.005	0.004		0.004	0.004
Debt and finance charges	0.135	0.099	0.033		0.014	0.012
Grants, transfers and other	0.061	0.041	0.040		0.040	0.040
Recoveries	(0.039)	(0.056)	(0.057)		(0.057)	(0.057)
Operating expenses	**1.405**	**1.623**	**1.691**		**1.714**	**1.756**
Transfer to Capital	0.187	0.471	0.654		0.629	0.589
Total Expenses	**1.592**	**2.094**	**2.345**	**2**	**2.344**	**2.345**
Mill Rate Support/(Contribution)	**1.483**	**2.091**	**2.341**		**2.340**	**2.341**
Full-time Equivalent Positions	**16**	**16**	**16**		**16**	**16**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

n/a

2 Expenses

Transfer to Capital	0.183
Increase in services	0.107
Increase in salaries and benefits	0.036
Decrease in debt and finance charges	(0.066)
Miscellaneous adjustments	(0.009)
	0.251

City Planning

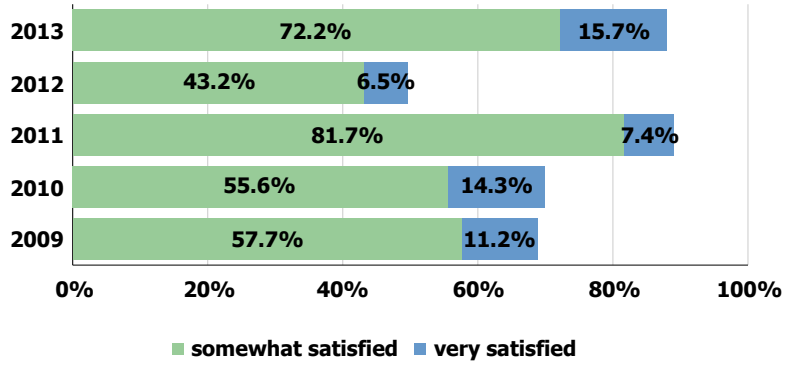
Service Detail Sub-service (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Area Dev & Renewal Planning	Revenue	0.069	0.002	0.002	0.002	0.002
	Operating expenses	1.090	1.166	1.171	1.188	1.219
	Transfer to Capital	0.107	0.159	0.220	0.210	0.198
		1.127	1.323	1.389	1.396	1.416
City-wide Long Range Planning	Revenue	0.040	0.002	0.002	0.002	0.002
	Operating expenses	0.315	0.457	0.520	0.526	0.537
	Transfer to Capital	0.080	0.312	0.434	0.420	0.391
		0.356	0.768	0.952	0.944	0.926
Mill Rate Support/(Contribution)		**1.483**	**2.091**	**2.341**	**2.340**	**2.341**

City Planning

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Community Planning



Citizen satisfaction was approximately 88% in 2013.

Wpg. Trend	2009	2010	2011	2012	2013
	68.9%	69.9%	89.1%	49.7%	87.9%

Number of Local Area Plans and Major Amendments to Plans

Wpg. Trend	2008	2009	2010	2011	2012
	2	6	6	2	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.

Winnipeg experienced an increase in development activity following the adoption of OurWinnipeg and the Complete Communities Direction Strategy. As of the end of 2012, there were 22 plans in effect, with 2 new plans, and no plan amendments being adopted or endorsed in the calendar year. In addition, several additional plans and amendments were in process at the end of 2012 for anticipated adoption in early 2013.

Number of Development Applications Received per 100,000 Population

Wpg. Trend	2009	2010	2011	2012
	193	167	179	165

This measure allows us to monitor trends in the number of development applications over time. From 2009 - 2012 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	2012
	9.0	10.0	10.3	12.0

The number of zoning by-law amendments received per 100,000 population has been relatively stable over the past 4 years.

Number of Official Plan Amendments per 100,000 population

Wpg. Trend	2009	2010	2011	2012
	0	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 2012.

Efficiency Measurements

Planning Operating Costs per Capita

Wpg. Trend	2009	2010	2011	2012
	$3.33	$2.91	$2.89	$2.29

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
- 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	2010	2011	2012
Housing Renewal Initiatives via Housing Rehabilitation Investment Reserve (City only)	$988,036	$912,105	$872,669
Residential Rehabilitation Assistance Program (RRAP) Funding Disbursed ($000s) / RRAP Units	$3,705/206	$3,545/298	$2,572/233
2007-2010 Neighbourhood Multiple Family / Mixed Use Building Grant Program	$4,912,817	n/a	n/a
2007-2010 Downtown Multiple Family / Mixed Use Building Grant Program**	n/a	n/a	n/a
2010 Downtown Residential Development Grant Program**	$3,288,265	$9,770,727	$2,857,693
Multi-Family Units Supported	708	812	255
2007-2010 Residential Infill Tax Credit / Infill Units	$509,693/109	$276,274/51	n/a
Building Communities Funding ($ 000's) / Projects completed	$2,650/0	$4,500/24	$2,750/10
Number of Park Projects (New / Completed)	n/a	30/21	34/27
Number of Business Improvement Zones / Businesses in Improvement Zones	15/4,703	16/4,755	16/4,796
Number of Neighbourhood Development Projects (participated in) *	102	89	93
Number of Community Networks (participated in) *	136	133	120
Number of Community Consultations Facilitated *	70	50	34
Number of organizations supported (financially and in-kind) in the provision of Aboriginal Youth Services *	35	35	26

* Community Development Services

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

Neighbourhood Revitalization

Contributing Departments

Planning, Prop. & Devl.	43 %
Community Services	42 %
Corporate Accounts	14 %
Public Works	1 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	0.140	0.342	1.531		0.335	0.335
Provincial funding (service specific)	-	-	0.333		0.333	0.333
Revenues	**0.140**	**0.342**	**1.864**	**1**	**0.668**	**0.668**
Salaries and benefits	2.494	2.268	2.785		2.834	2.918
Services	0.394	0.253	0.255		0.271	0.271
Materials, parts, and supplies	0.017	0.028	0.028		0.028	0.028
Assets and purchases	0.009	0.007	0.009		0.009	0.009
Debt and finance charges	3.899	4.019	1.590		0.729	0.504
Grants, tranfers and other	3.140	3.017	4.109		4.338	4.342
Recoveries	(0.338)	(0.349)	(0.805)		(0.809)	(0.813)
Operating expenses	**9.616**	**9.243**	**7.971**		**7.401**	**7.260**
Transfer to Capital	2.177	1.881	2.034		2.052	2.056
Total Expenses	**11.793**	**11.124**	**10.005**	**2**	**9.452**	**9.315**
Mill Rate Support/(Contribution)	**11.653**	**10.783**	**8.141**		**8.784**	**8.647**
Full-time Equivalent Positions	**29**	**29**	**36**		**35**	**35**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues:

Increase in transfer from Housing Rehabiliation Investment Reserve for Housing Rehabilitation Tax Credit program.	0.856
Increase in external revenue for Aboriginal Youth Strategy	0.666
	1.522

2 Expenses:

Decrease in debt and finance charges	(2.429)
Increase in grant related to Aboriginal Youth Strategy	1.092
Increase in salaries and benefits	0.517
Increase in recoveries	(0.456)
Transfer to Capital	0.153
Miscellaneous adjustments	0.004
	(1.119)

Full-time Equivalent Positions

Increase due to addition of Homelessness Partnering Strategy related to federal recoveries (5 FTE's) and the reorganization of Aboriginal Relations (3 FTE's). Decrease due to the elimination of community resource coordination and community development in suburban areas, maintaining service delivery in the inner city only (1 FTE).

Neighbourhood Revitalization

Service Detail Sub-service (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Community Development	Revenue	0.138	0.001	0.667	0.667	0.667
	Operating expenses	6.901	5.986	5.379	4.959	4.956
	Transfer to Capital	2.177	1.877	2.030	2.052	2.052
		8.940	7.863	6.742	6.344	6.341
Housing Initiatives	Revenue	0.001	0.341	1.197	0.001	0.001
	Operating expenses	2.715	3.257	2.592	2.441	2.304
	Transfer to Capital	0.000	0.004	0.004	-	0.004
		2.713	2.920	1.399	2.440	2.307
Mill Rate Support/(Contribution)		**11.653**	**10.783**	**8.141**	**8.784**	**8.647**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2012 Actual	2013 Forecast	2014 Preliminary Budget	2015 Projection	2016 Projection
Housing Rehab Invest Reserve	4.797	2.566	1.153	1.151	1.149
Multi-Family Dwell Tax Inv Res	6.073	6.705	3.493	2.142	1.556

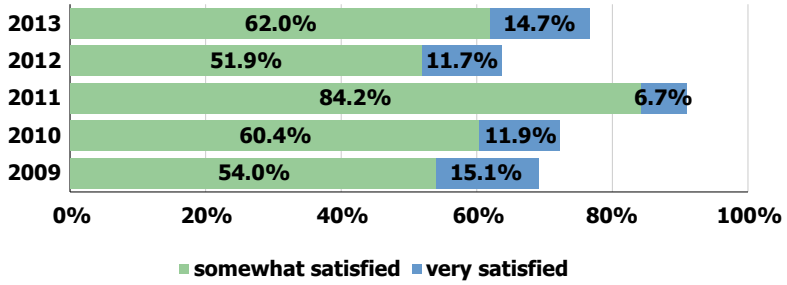
Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(In millions of $)	5.150	21.544	26.694

Neighbourhood Revitalization

Performance Measurements

Effectiveness Measurements

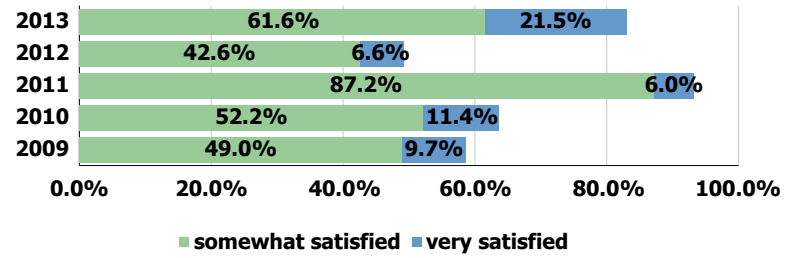
Citizen Satisfaction with Downtown Renewal



Citizen satisfaction with downtown renewal was approximately 77%.

	2009	2010	2011	2012	2013
Total Satisfied	69.1%	72.3%	90.9%	63.6%	76.7%

Citizen Satisfaction with City's Support for Improving Inner City



Citizen satisfaction with the City's support for improving the inner city was approximately 83% in 2013.

	2009	2010	2011	2012	2013
Total Satisfied	58.7%	63.6%	93.2%	49.2%	83.1%

Community Building

Initiative Type	2008	2009	2010	2011	2012
Number of crime prevention initiatives implemented (prioritizing for the Major Improvement Areas) per year	56	19	28	33	34
Number of Aboriginal youth initiatives developed within the Public Service and/or in partnership with the Aboriginal community	20	20	20	27	24

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

	2008-2010	2010-2012
Percentage Change	13%	19%

*Note: 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	2008	2009	2010	2011	2012
Administrative Cost per $ of Funding Disbursed for Housing Programs	$0.05	$0.05	$0.05	$0.05	$0.04

Administrative cost per dollar of funding disbursed for housing programs decreased slightly in 2012 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	2010	2011	2012
Housing Starts			
Single-Family	1,517	1,644	1,842
Multiple-Family	748	1,033	1,054
Total	2,265	2,677	2,896
Permit Volume			
Total Permits Issued	29,038	34,207	31,814
Plan Examination Volume (Number of Plans Reviewed):			
Residential	3,456	3,775	4,253
Commercial	4,875	4,613	4,773
TOTAL	8,331	8,388	9,026
Inspection Volume (Number Conducted):			
Residential	48,291	49,640	44,635
Commercial	38,563	36,138	42,345
Waterways Permit Applications	145	120	125
Waterways Permit Fees	$194,540	$80,389	$399,834

Development Approvals, Building Permits and Inspections

Contributing Departments

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

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	21.355	18.773	22.532		22.867	23.249
Provincial funding (service specific)	-	-	-		-	-
Revenues	**21.355**	**18.773**	**22.532**	**1**	**22.867**	**23.249**
Salaries and benefits	12.952	13.430	13.984		14.340	14.763
Services	1.446	1.171	1.607		1.607	1.608
Materials, parts and supplies	0.088	0.109	0.102		0.104	0.104
Assets and purchases	0.082	0.076	0.122		0.120	0.120
Debt and finance charges	0.374	0.400	0.363		0.346	0.345
Grants, transfers and other	2.331	0.607	0.625		0.625	0.625
Recoveries	(0.358)	(0.329)	(0.328)		(0.328)	(0.328)
Operating expenses	**16.916**	**15.465**	**16.474**		**16.814**	**17.236**
Transfer to Capital	0.481	0.332	0.418		0.294	0.387
Total Expenses	**17.397**	**15.797**	**16.892**	**2**	**17.107**	**17.624**
Mill Rate Support/(Contribution)	**(3.958)**	**(2.976)**	**(5.640)**		**(5.760)**	**(5.626)**
Full-time Equivalent Positions	**174**	**175**	**177**		**177**	**178**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Increase in regulation fee revenue	3.759
	3.759

2 Expenses

Increase in salaries and benefits	0.554
Increase in services to reflect net cost of permits and inspections provided by Public Works and staff certification costs	0.436
Transfer to Capital	0.086
Miscellaneous adjustments	0.019
	1.095

Full-time Equivalent Positions

Increase due to the refinement of the service based view.

Development Approvals, Building Permits and Inspections

Service detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Res Dev Approvals & Inspection	Revenue	6.484	5.677	6.811	6.912	7.028
	Operating expenses	8.140	7.403	7.993	8.157	8.359
	Transfer to Capital	0.294	0.270	0.356	0.294	0.325
		1.949	1.996	1.537	1.539	1.656
Com Dev Approvals & Inspection	Revenue	14.871	13.096	15.721	15.954	16.221
	Operating expenses	8.777	8.062	8.481	8.656	8.877
	Transfer to Capital	0.187	0.062	0.062	-	0.062
		(5.907)	(4.972)	(7.178)	(7.298)	(7.282)
Mill Rate Support/(Contribution)		**(3.958)**	**(2.976)**	**(5.640)**	**(5.760)**	**(5.626)**

Additional Financial Information

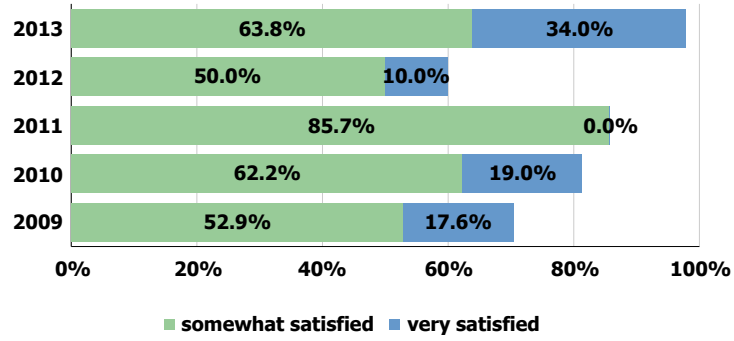
Reserves Balance, December 31 (in millions of $)	2012 Actual	2013 Forecast	2014 Preliminary Budget	2015 Projection	2016 Projection
Permit Reserve	2.001	1.999	1.999	2.000	2.000

Development Approvals, Building Permits & Inspections

Performance Measurements

Effectiveness Measurements

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



	2009	2010	2011	2012	2013
Total Satisfied	70.5%	81.2%	85.7%	60.0%	97.8%

Service satisfaction was approximately 98% in 2013 for those who utilized the service.

Average Turn-Around Time for Permit Applications

Housing Permits - Master Plans and Engineered Plans

Timeframe	2008	2009	2010	2011	2012
% permits issued 3 days or less	20.0%	12.5%	16.0%	16.0%	24.0%
% permits issued 5 days or less	61.0%	26.5%	36.0%	31.0%	47.0%
% permits issued 7 days or less	84.0%	45.4%	53.0%	50.0%	64.0%

Commercial Foundation Permits

Number of Weeks	2008	2009	2010	2011	2012
Quarter 1	11.24	8.38	12.01	13.89	15.90
Quarter 2	12.76	8.14	11.55	15.00	12.15
Quarter 3	11.14	8.50	11.96	14.94	13.94
Quarter 4	7.15	11.12	10.68	15.56	12.38

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 time frames. For example, building permit applications are presently accepted in cases where the land for the building is not yet serviced or lot grading has not yet occurred. 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	2008	2009	2010	2011	2012
	1,153	1,062	1,131	983	985

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	2008	2009	2010	2011	2012
Building	1,312	877	715	797	891
Electrical	1,867	1,263	990	441	1,388
Plumbing/Mechanical	2,200	1,975	2,567	919	1,027
Total Commercial	1,848	1,400	1,523	732	1,076

Housing Inspections

Wpg. Trend	2008	2009	2010	2011	2012
	2,883	2,894	2,493	3,576	4,291

Volume varies with market demand.

Combined Commercial and Housing Inspections

Wpg. Trend	2008	2009	2010	2011	2012
	2,259	1,930	2,125	2,378	2,726

Volume varies with market demand.The Combined Commercial and Housing Inspections are derived by dividing the total number of defects by the total number of inspections multiplied by 10,000.

Number of Variances Received per 100,000 Population

Wpg. Trend	2009	2010	2011	2012
	157	143	142	140

The number of variances received per 100,000 population has been relatively stable over the past 4 years.

Efficiency Measurements

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

Permit Type	2008	2009	2010	2011	2012
New construction/additions	65	49	56	42	45
Alterations	234	179	259	200	188
Occupy only/change of use	39	31	35	30	33
TOTAL	338	259	350	272	266

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	2008	2009	2010	2011	2012
Building	2,703	3,108	2,356	2,419	3,005
Electrical	2,029	2,612	2,219	1,849	2,099
Plumbing	3,988	3,503	1,588	1,505	1,954
Total Commercial	2,861	3,049	2,030	1,902	2,353

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	2008	2009	2010	2011	2012
	2,826	2,658	4,024	4,137	3,720

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	2008	2009	2010	2011	2012
	2,878	2,898	2,802	2,767	2,899

Development Planning Applications Operating Costs per Development Application Received

Wpg. Trend	2008	2009	2010	2011	2012
	$1,252	$1,660	$1,535	$1,681	$1,172

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	2010	2011	2012
Residential Building Permits Issued	6,718	7,123	7,028
Residential Building Permit Value (in millions)	$601	$623	$762
Commercial Building Permits Issued	2,825	2,923	3,086
Commercial Building Permit Value (in millions)	$552	$536	$779
Total Building Permit Value (in millions)	$1,152	$1,158	$1,514
Number of Downtown Development Applications (Construct New, Construct Addition, Alter Exterior)	35	22	17
Construction Value of Downtown Projects Above (in millions)	$39	$19	$4
Number of Major City-Wide Development Projects (>$2 million)	86	70	93
Construction Value of Major City-Wide Projects (in millions) (>$2 million)	$413	$408	$575

Economic Development

Contributing Departments

Planning, Prop. & Devl.	65 %
Corporate	18 %
City Clerks	10 %
Mayor's Office	7 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	0.009	0.001	0.401		0.001	0.001
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.009**	**0.001**	**0.401**	**1**	**0.001**	**0.001**
Salaries and benefits	0.170	0.236	0.320		0.332	0.343
Services	0.343	0.466	0.529		0.528	0.528
Materials, parts and supplies	0.018	0.025	0.024		0.024	0.024
Assets and purchases	0.003	0.002	0.002		0.002	0.002
Debt and finance charges	0.690	0.642	0.553		0.355	0.152
Grants, transfers and other	1.285	0.638	0.620		0.420	0.420
Recoveries	(0.008)	(0.008)	(0.008)		(0.008)	(0.008)
Operating expenses	**2.501**	**2.002**	**2.040**		**1.654**	**1.462**
Transfer to Capital	0.000	0.002	0.002		-	0.002
Total Expenses	**2.501**	**2.004**	**2.042**	**2**	**1.654**	**1.464**
Mill Rate Support/(Contribution)	**2.493**	**2.003**	**1.642**		**1.654**	**1.464**
Full-time Equivalent Positions	**2**	**2**	**3**		**3**	**3**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues:

Transfer from Economic Development Investment Reserve	0.400
	0.400

2 Expenses

Increase in salaries and benefits	0.084
Decrease in debt and finance charges	(0.089)
Miscellaneous adjustments	0.043
	0.038

Full-time Equivalent Positions

Increase due to the refinement of the service based view.

Additional Financial Information

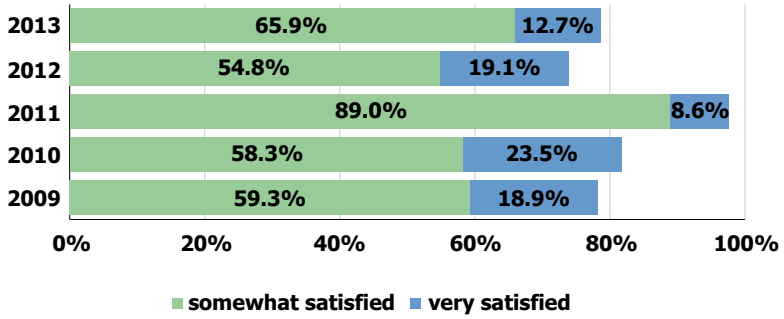
Reserves Balance, December 31 (in millions of $)	2012 Actual	2013 Forecast	2014 Preliminary Budget	2015 Projection	2016 Projection
Economic Dev Invest Reserve	2.225	1.535	0.952	1.365	1.762

Economic Development

Performance Measurements

Effectiveness Measurements

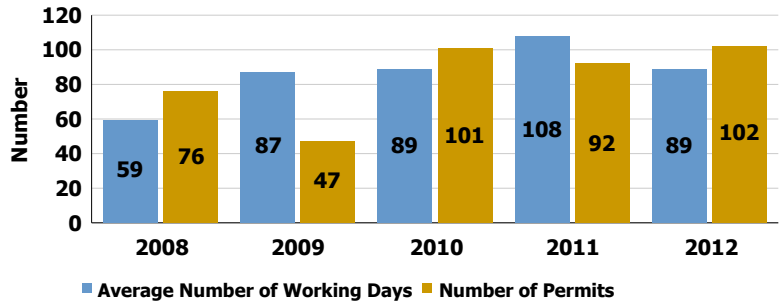
Citizen Satisfaction with City's Effort in Attracting Businesses and Major Events



Approximately 79% of citizens remain satisfied with the City's efforts in attracting business and major events in 2013.

	2009	2010	2011	2012	2013
Total Satisfied	78.2%	81.8%	97.6%	73.9%	78.6%

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	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	2012
Edmonton	5.1
Regina	4.5
Saskatoon	4.1
Calgary	3.7
Vancouver	2.5
Toronto	2.1
Hamilton	2.0
Winnipeg	1.6
Ottawa-Gatineau	1.3
Halifax	1.3
Montreal	1.0
Quebec City	0.9
Victoria	0.7

City	2013f
Edmonton	3.6
Regina	3.5
Saskatoon	3.4
Calgary	3.0
Vancouver	2.6
Toronto	2.6
Halifax	2.3
Winnipeg	2.3
Hamilton	2.1
Montreal	1.8
Quebec City	1.7
Victoria	1.6
Ottawa-Gatineau	1.3

City	2014-2017f
Calgary	3.1
Edmonton	3.1
Saskatoon	3.0
Regina	2.9
Toronto	2.8
Vancouver	2.8
Winnipeg	2.6
Montreal	2.5
Halifax	2.3
Hamilton	2.3
Victoria	2.2
Ottawa-Gatineau	2.0
Quebec City	1.8

Source: Conference Board of Canada f = forecast
Winnipeg's economy is forecast to grow by 2.3 per cent in 2013 and 2.6 per cent in 2014. 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.

Economic Development

Number of Building Permits Issued per 100,000 Population

Wpg. Trend	2008	2009	2010	2011	2012
	1,370	1,404	1,395	1,425	1,436

The number of building permits issued per 100,000 population has increased annually since 2008.

New Residential Units Created per 100,000 Population

Wpg. Trend	2008	2009	2010	2011	2012
	377	250	400	430	507

The number of new residential units created per 100,000 population has increased to 507 in 2012, a significant increase from 2009 when Canada's economy was in a recession.

Construction Value to Total Building Permits Issued per Capita

Wpg. Trend	2008	2009	2010	2011	2012
	$1.58	$1.65	$1.68	$1.67	$2.15

The construction value to total building permits issued per capita has increased since 2008.

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	2010	2011	2012
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	97	99
Grade III (Suitable alterations regulated to preserve the special heritage features)	124	125	128
Number of Buildings Placed on the Buildings Conservation List	0	2	1
Net Total Buildings on Buildings Conservation List	230	233	237
Number of Heritage Buildings De-Listed	0	2	1
Number of Evaluation Reports Completed	7	11	14
Number of Buildings Evaluated	1	9	13
Number of Certificates of Suitability (For repairs / alterations that are appropriate)	27	23	19
Number of Certificates of Ordinary Maintenance	4	3	6
Number of Historical Buildings Committee Meetings	24	17	9
Number of Buildings Receiving Heritage Incentives from City Council	2	2	5

Heritage Conservation

Contributing Departments

Planning, Prop. & Devl. 100 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	0.006	0.820	-		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.006**	**0.820**	**-**	**1**	**-**	**-**
Salaries and benefits	0.026	0.234	0.240		0.246	0.253
Services	0.004	0.016	0.016		0.016	0.016
Materials, parts, and supplies	0.000	0.002	0.001		0.001	0.001
Assets and purchases	0.000	0.000	0.000		0.000	0.000
Debt and finance charges	0.019	0.014	0.005		0.002	0.002
Grants, transfers and other	0.034	0.047	0.047		0.047	0.047
Recoveries	(0.002)	(0.035)	(0.035)		(0.035)	(0.035)
Operating expenses	**0.082**	**0.278**	**0.273**		**0.277**	**0.283**
Transfer to Capital	0.000	0.367	0.514		0.503	0.462
Total Expenses	**0.082**	**0.645**	**0.787**	**2**	**0.780**	**0.745**
Mill Rate Support/(Contribution)	**0.076**	**(0.175)**	**0.787**		**0.780**	**0.745**
Full-time Equivalent Positions	**3**	**3**	**3**		**3**	**3**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues:

Decrease in transfer from Heritage Investment Reserve	(0.820)
	(0.820)

2 Expenses:

Transfer to Capital	0.147
Miscellaneous adjustments	(0.005)
	0.142

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2012 Actual	2013 Forecast	2014 Preliminary Budget	2015 Projection	2016 Projection
Heritage Investment Reserve	2.920	0.493	0.088	(0.228)	(0.384)

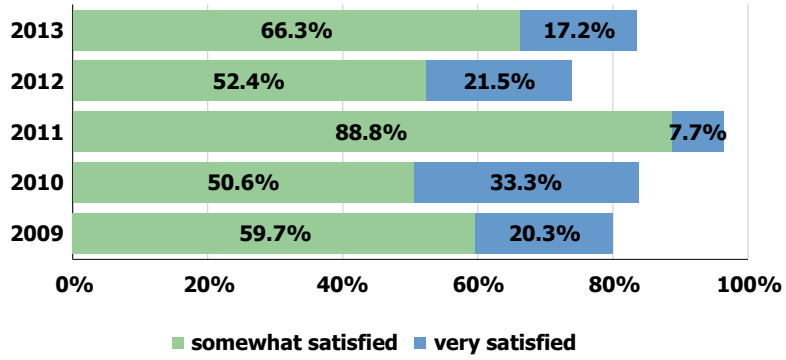
Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(In millions of $)	0.200	1.084	1.284

Heritage Conservation

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City's Efforts in Preserving Heritage Buildings



In 2013, citizen satisfaction with the City's efforts in preserving heritage buildings was approximately 84%.

	2009	2010	2011	2012	2013
Total Satisfied	80.0%	83.9%	96.5%	73.9%	83.5%

City Funding for Heritage Programs 1996-2012

Funding Type	City Funded Provided from 1996-2012
Gail Parvin Hammerquist Fund	$1,776,866
Winnipeg Development Agreement	$5,800,000
Downtown Heritage Tax Credit	$2,500,000
CentreVenture Downtown Heritage	$1,732,000
CentreVenture Heritage Tax Credit	$3,500,000
Heritage Conservation Tax Credit	$34,775,990
City-Wide Heritage Grant	$724,817
Downtown Heritage Grants	$2,960,000
Total Funding	$51,105,673

Since 1995, the City of Winnipeg has undertaken a number of incentive programs to promote heritage building preservation.

Heritage Buildings Used for Civic Purposes - Number of Buildings

	2008	2009	2010	2011	2012
Number of Buildings	10	10	10	12	12
Assessed Value (in Millions)	$22.8	$22.8	$22.8	$23.0	$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 Maintenance/Operating Cost of Heritage Buildings

Building	2008	2009	2010	2011	2012
St. Boniface Fire Hall No. 1	$4.68	$5.23	$4.68	$6.07	$6.54
Bank of Hamilton Building*	$2.30	$1.72	$1.95	$1.72	$1.30
Confederation Life Building*	$5.24	$4.62	$4.92	$5.34	$4.27
St. Boniface City Hall	$5.04	$5.13	$6.58	$5.48	$6.10
Cornish LIbrary	$4.78	$4.47	$3.85	$5.21	$4.67
Carnegie Library	$3.86	$3.86	$4.37	$4.24	$2.51

* Leased

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.

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 and PROPERTY: oversees property sales, acquisitions, and appraisals.

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	2010	2011	2012
Land & Property			
Property Sales / Gross Revenues from Sales Closed	71/$9.13M	53/$6.9M	47/$15.0M
Property Sales / Gross Revenues from Terminated Sales	1/$0.00K	2/$7.8K	0/0
Number of Individual Leases / Gross Revenue from Leasing	±420/$3.6M	±510/$3.47M	±582/$3.76M
Number of Appraised Properties / Capital Value	±159/±$99.7M	±187/±$86.1M	±173/±$118.9M
Municipal Accommodations			
Number of Buildings / Total Square Footage	134/2,480,000	134/2,482,485	128/2,456,480
Estimated Market Value	$3-4B	$3-4B	$3-4B
Number of Buildings Receiving Facilities Maintenance Services (Owned & Leased) / Total Square Feet *	485/5.4M sq ft	483/5.4M sq ft	472/5.4M sq ft
Replacement Value City Owned Buildings Receiving Facilities Maintenance Services	$1.16B	$1.16B	$1.22B

* 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 $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service Revenue	12.977	13.157	23.114		11.711	13.282
Provincial funding (service specific)	-	-	-		-	-
Revenues	**12.977**	**13.157**	**23.114**	**1**	**11.711**	**13.282**
Salaries and benefits	2.820	3.319	3.003		3.042	3.117
Services	2.219	0.749	0.207		0.206	0.206
Materials, parts, and supplies	0.014	0.022	0.011		0.012	0.012
Assets and purchases	0.018	0.020	0.017		0.016	0.016
Debt and finance charges	0.217	0.719	0.047		0.020	0.017
Grants, transfers and other	9.349	8.418	8.557		8.557	8.557
Recoveries	(1.125)	(0.980)	(0.974)		(0.978)	(0.982)
Operating expenses	**13.514**	**12.267**	**10.867**		**10.875**	**10.944**
Transfer to Capital	0.769	0.917	0.048		0.300	0.348
Total Expenses	**14.283**	**13.184**	**10.915**	**2**	**11.175**	**11.292**
Mill Rate Support/(Contribution)	**1.306**	**0.027**	**(12.199)**		**(0.536)**	**(1.991)**
Full-time Equivalent Positions	**44**	**43**	**37**		**37**	**37**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues:

Increase in transfer from Municipal Accommodations Fund	8.493
Increase in transfer from Land Operating Reserve	5.000
Decrease in revenue due to transfer of Property Management Branch to Municipal Accommodations	(3.536)
	9.957

2 Expenses:

Increase in transfer to Municipal Accommodations	0.278
Decrease in expenses due to transfer of Property Management Branch to Municipal Accommodations	(1.724)
Transfer to Capital	(0.869)
Miscellaneous adjustments	0.046
	(2.269)

Full-time Equivalent Positions

Decrease primarily due to transfer of Property Management Branch to Municipal Accommodations.

Property Asset Management - Tax Supported

Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Municipal Accommodations	Revenue	3.195	2.915	11.408	10.005	11.576
	Operating expenses	6.562	7.036	8.827	8.834	8.853
	Transfer to Capital	-	0.026	0.026	-	0.026
		3.368	4.147	(2.554)	(1.170)	(2.697)
Land and Property	Revenue	9.782	10.242	11.706	1.706	1.706
	Operating expenses	6.951	5.231	2.038	2.039	2.089
	Transfer to Capital	0.769	0.891	0.022	0.300	0.322
		(2.062)	(4.120)	(9.646)	0.633	0.705
Mill Rate Support/(Contribution)		**1.306**	**0.027**	**(12.200)**	**(0.537)**	**(1.992)**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2012 Actual	2013 Forecast	2014 Preliminary Budget	2015 Projection	2016 Projection
Land Operating Reserve	13.228	11.754	10.473	13.259	13.620

Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(In millions of $)	0.200	1.965	2.165

Property Asset Management - Municipal Accommodations

Contributing Departments

Planning, Prop. & Devl. 100 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	61.629	64.812	79.074		85.758	83.224
Provincial funding (service specific)	0.305	0.250	0.250		0.250	0.250
Revenues	**61.933**	**65.062**	**79.324**	**1**	**86.008**	**83.474**
Salaries and benefits	17.087	17.868	18.634		18.736	19.095
Services	24.582	26.118	27.553		29.039	29.588
Materials, parts, supplies	4.108	4.612	4.771		4.969	4.997
Assets and purchases	0.005	0.027	0.027		0.027	0.027
Debt and finance charges	3.046	4.415	8.295		10.970	11.032
Grants, transfers and other	4.810	4.095	12.729		11.318	12.892
Recoveries	(1.785)	(2.586)	(2.586)		(2.586)	(2.586)
Operating expenses	**51.854**	**54.548**	**69.423**		**72.472**	**75.044**
Transfer to Capital	10.079	10.514	9.901		13.536	8.430
Total Expenses	**61.933**	**65.062**	**79.324**	**2**	**86.008**	**83.474**
Surplus/(Deficit)	**-**	**-**	**-**		**-**	**-**
Full-time Equivalent Positions	**276**	**280**	**284**		**282**	**282**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues:

Increase in transfer from General Revenue Fund for facilities charges	10.448
Increase in revenue due to transfer of Property Management Branch to Municipal Accommodations	3.536
Increase in transfer from other funds for accommodation charges	0.246
Miscellaneous adjustments	0.032
	14.262

2 Expenses:

Increase in transfer to General Revenue Fund	8.493
Increase in debt and finance charges	3.304
Increase in service costs	2.151
Increase in expenses due to transfer of Property Management Branch to Municipal Accommodations	1.724
Increase in salary and benefits	0.435
Increase in materials, parts and supplies	0.264
Elimination of water charges for City pools and arenas	(1.374)
Decrease transfer to General Capital Fund	(0.613)
Miscellaneous adjustments	(0.122)
	14.262

Property Asset Management - Municipal Accommodations

Full-time Equivalent Positions

Increase due to transfer of Property Management Branch to Municipal Accommodations

Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Municipal Accommodations	Revenue	40.754	43.355	57.165	60.290	61.129
	Operating expenses	32.128	35.035	51.166	54.010	56.118
	Transfer to Capital	7.860	8.320	5.999	6.280	5.011
		(0.766)	-	-	-	-
Pool Facilties	Revenue	13.391	12.758	13.565	16.314	12.900
	Operating expenses	11.671	11.315	10.183	10.554	10.801
	Transfer to Capital	1.440	1.440	2.810	5.164	1.455
		(0.280)	(0.003)	(0.573)	(0.596)	(0.644)
Arena Facilities	Revenue	4.818	5.766	5.211	5.072	5.022
	Operating expenses	5.793	5.767	5.541	5.339	5.455
	Transfer to Capital	0.265	0.265	0.363	0.463	0.300
		1.240	0.265	0.693	0.730	0.733
Recreation Centres	Revenue	1.708	1.910	1.992	2.927	2.964
	Operating expenses	1.556	1.667	1.756	1.776	1.872
	Transfer to Capital	0.144	0.100	0.200	1.100	1.100
		(0.008)	(0.143)	(0.037)	(0.051)	0.007
Community Centre Facilities	Revenue	1.263	1.272	1.390	1.405	1.459
	Operating expenses	0.706	0.764	0.778	0.793	0.799
	Transfer to Capital	0.370	0.389	0.529	0.529	0.564
		(0.187)	(0.119)	(0.083)	(0.084)	(0.097)
Surplus/(Deficit)		-	-	-	-	-

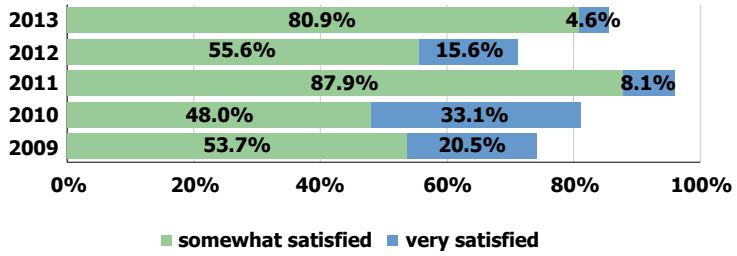
Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(In millions of $)	4.799	21.084	25.883

Property Asset Management

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with the Condition of Recreation Facilities



For those respondents who use recreation facilities, satisfaction with the condition of recreation facilities has improved in recent years. Recent funding agreements for improvement and new construction between the three levels of government will help to improve citizen satisfaction.

	2009	2010	2011	2012	2013
Total Satisfied	74.2%	81.1%	96.0%	71.2%	85.5%

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

Vacancy Rate (%)	2008	2009	2010	2011	2012
Winnipeg Overall Vacancy Rate (Note 1)	5.4%	7.8%	8.0%	8.4%	8.2%
Municipal Accommodation Vacancy Rate	5.8%	6.8%	7.1%	8.7%	6.8%
Percent Difference	0.4%	-1.0%	-0.9%	0.4%	-1.4%

Note 1: Source: Colliers International, Winnipeg, Manitoba - Year End Office Market Report

The muncipal accomodation vacancy rate continues to be below the Winnipeg overall vacancy rate.

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

Facility	FCI 2008	FCI 2009	FCI 2010**	FCI 2011	FCI 2012	Investment Required Over 10 Years (2012 to 2022)
Field Houses	0.17	0.19	0.13	0.15	0.15	$3,408,000
Daycares	0.19	0.18	0.13	0.17	0.17	$4,000,000
Indoor Pools	0.18	0.22	0.18	0.17	0.17	$109,383,000
Community Centres/Soccer/Arena Complexes	0.20	0.21	0.16	0.19	0.22	$123,742,000
Libraries	0.23	0.23	0.17	0.19	0.21	$26,527,000
Recreation Centres/Leisure Centres	0.21	0.21	0.17	0.20	0.21	$18,048,000
Arenas	0.39	0.41	0.32	0.33	0.34	$56,497,000
Wading Pools	0.43	0.43	0.43	0.43	0.43	$4,300,000
Senior Centres	0.24	0.22	0.23	0.25	0.25	$1,861,000
Outdoor Pools	0.18	0.41	0.58	0.59	0.48	$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 arenas.

* 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 decreases or improvements in FCI.

Property Asset Management

Efficiency Measurements

Cost Comparison of City Buildings Owned and Leased

	2008	2009	2010	2011	2012
Total City Leased Space Cost per sq. ft.	$17.28	$17.48	$16.57	$16.06	$17.64
Total Owned Space Cost per sq. ft.	$15.38	$15.83	$16.49	$16.41	$17.23
$/sq. ft. difference	$1.90	$1.65	$0.08	$0.35	$0.40
Percent Difference	-12.3%	-10.4%	-0.5%	-2.1%	-2.4%

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

Comparison of In-house and Contracted Custodial Costs

Service Provider	2008	2009	2010	2011	2012
In-house Costs per Square Foot (Note 1)	$3.31	$3.47	$3.17	$3.39	$3.41
Contracted Costs per Square Foot (Note 2)	$1.12	$1.14	$1.27	$1.33	$1.29
Total Average Cost per Square Foot	$2.00	$2.00	$1.95	$2.07	$2.06

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.

Cemeteries

Includes:

- *Brookside Cemetery*
- *St. Vital Cemetery*
- *Transcona Cemetery*

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	2010	2011	2012
Total Number of Interment Sites Maintained	114,011	114,440	114,916
Lineal Feet of New Poured in Place Monument Beam Foundation Installed, in Public Sections	168	0	0
Lineal Feet of New Field of Honour Precast Beam foundation installed	76	44	84
Lineal Feet of Field of Honour Precast Beam foundation replaced	460	1,160	0
Number of Individual Foundations Installed	38	42	42
Number of Educational Tours	9	9	9
Number of Interment Sites Re-leveled and Re-seeded	1,064	840	955
Number of Field of Honour Interment Sites re-landscaped	430	290	0
Number of Trees Planted	200	119	119
Lineal Feet of Water Supply Piping (Renewed or New)	0	0	50
Number of Donated Grounds Benches	2	2	2
Number of Telephone Callers	8,792	8,346	8,591
Number of Reception Visitors	2,404	2,378	2,959
Number of Military Monuments refurbished	91	366	0
Lineal feet of existing Field of Honour Precast Beam refurbished	n/a	1,280	623

Cemeteries

Contributing Departments

Planning, Prop. & Devl. 100 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projections
Service revenue	0.915	1.455	1.456		1.457	1.457
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.915**	**1.455**	**1.456**	**1**	**1.457**	**1.457**
Salaries and benefits	1.421	1.449	1.488		1.519	1.549
Services	0.460	0.541	0.527		0.534	0.546
Materials, parts and supplies	0.157	0.104	0.113		0.124	0.124
Assets and purchases	0.011	0.006	0.009		0.009	0.009
Debt and finance charges	0.093	0.071	0.035		0.024	0.023
Grants, transfers and other	0.130	0.122	0.130		0.130	0.130
Recoveries	(0.382)	(0.320)	(0.304)		(0.311)	(0.318)
Operating expenses	**1.889**	**1.974**	**1.997**		**2.030**	**2.063**
Transfer to Capital	0.300	0.304	0.204		0.260	0.236
Total Expenses	**2.189**	**2.278**	**2.201**	**2**	**2.290**	**2.299**
Mill Rate Support/(Contribution)	**1.275**	**0.823**	**0.745**		**0.833**	**0.842**
Full-time Equivalent Positions	**24**	**24**	**24**		**24**	**24**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues:

Miscellaneous adjustment	0.001
	0.001

2 Expenses:

Transfer to Capital	(0.100)
Miscellaneous adjustments	0.023
	(0.077)

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2012 Actual	2013 Forecast	2014 Preliminary Budget	2015 Projection	2016 Projection
Perpetual Mtce-Brookside Cem	13.935	14.226	14.561	14.903	15.252
Perpetual Mtce-St Vital Cem	0.814	0.843	0.875	0.908	0.941
Perpetual Mtce-Transona Cem	0.576	0.597	0.620	0.644	0.668

Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(In millions of $)	0.350	1.990	2.340

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 and no further property is available for sale.

Police Response

Includes:

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

Description

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

Key Goals

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

Service Level Statistics

Description	2010	2011	2012
Police Officer Complement (Authorized)	1,361	1,415	1,442
Civilian Staff Complement (Authorized)	371	401	440
Total Calls for Service to the Communications Centre	525,544	534,945	596,963
Police-initiated events	30,752	35,267	49,224
% of Total Calls	18.90%	21.10%	27.29%
Dispatched via Alternate Phone Response (APR)	3,990	5,233	3,320
% of Total Calls	2.45%	3.12%	1.84%
Total Dispatched and Police-Initiated Calls	162,678	167,121	180,369
% of Total Calls	30.95%	31.24%	30.21%
Calls Handled via Other Means	362,868	367,824	416,594
% of Total Calls	69.05%	68.76%	69.79%
Dispatched and Police-Initiated Calls by Priority Level			
Priority 0	707	608	600
Priority 1	1,290	1,582	1,900
Priority 2	11,542	11,559	12,078
Priority 3	69,011	68,681	65,784
Priority 4	8,375	7,554	7,341
Priority 5	20,507	21,819	19,627
Priority 6	3,350	3,289	2,722
Priority 7	34,528	40,503	56,914
Priority 8	5,983	4,992	6,073
Priority 9	7,385	6,534	7,330

Police Response

Contributing Departments

Police	99 %
Public Works	1 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	8.628	6.613	6.677		4.198	4.270
Provincial funding (service specific)	19.927	17.759	16.475		16.613	16.806
Revenues	**28.555**	**24.372**	**23.152**	**1**	**20.811**	**21.076**
Salaries and benefits	160.221	168.561	177.030		180.657	183.935
Services	10.371	9.702	11.704		11.895	11.967
Materials, parts, and supplies	4.460	4.751	4.517		4.622	4.730
Assets and purchases	0.799	1.310	2.740		1.671	1.631
Debt and finance charges	0.899	0.611	0.513		0.575	0.701
Grants, transfers and other	6.543	6.741	13.618		16.333	16.979
Recoveries	(0.559)	(0.285)	(0.293)		(0.297)	(0.301)
Operating expenses	**182.735**	**191.391**	**209.828**		**215.455**	**219.641**
Transfer to Capital	3.075	8.781	4.143		5.476	8.578
Total Expenses	**185.810**	**200.172**	**213.971**	**2**	**220.931**	**228.219**
Mill Rate Support/(Contribution)	**157.255**	**175.800**	**190.819**		**200.120**	**207.144**
Full-time Equivalent Positions	**1,582**	**1,572**	**1,577**		**1,559**	**1,558**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Decrease in temporary Federal Officer Recruitment Fund	(2.383)
Increase in Provincial gaming grant	0.900
Increase in contract police service revenue	0.250
Miscellaneous adjustments	0.013
	(1.220)

2 Expenses

Increase in salaries and benefits	8.469
Increase in transfers, primarily facility charges	6.877
Increase in services costs	1.302
Increase in equipment purchases	1.469
Police Board	0.350
Transfer to Capital	(4.638)
Decrease in debt and finance charges	(0.098)
Miscellaneous adjustments	0.068
	13.799

Police Response

Full-time Equivalent Positions

Increase of 8 FTEs to provide caretaking services at the new Police headquarters, the transfer in of 6 FTEs from Traffic Safety and Enforcement and a transfer of 3 FTEs to Crime Prevention to focus on enhancing the relationship with the community. There is a reduction of 6 FTEs due to attrition.

Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Police Response	Revenue	22.090	18.125	16.500	16.587	16.772
	Operating expenses	111.113	116.299	127.406	134.620	139.764
	Transfer to Capital	3.075	8.781	4.143	5.476	8.578
		92.098	106.956	115.048	123.509	131.570
Contract Policing	Revenue	4.593	4.195	4.428	2.053	2.092
	Operating expenses	4.139	4.230	4.448	1.601	1.637
	Transfer to Capital	-	-	-	-	-
		(0.454)	0.035	0.020	(0.452)	(0.455)
Crime Investigation	Revenue	1.868	2.017	2.195	2.147	2.187
	Operating expenses	57.626	61.043	68.751	74.542	76.511
	Transfer to Capital	-	-	-	-	-
		55.758	59.025	66.556	72.395	74.324
Police Training	Revenue	0.004	0.035	0.028	0.024	0.024
	Operating expenses	9.856	9.819	9.223	4.692	1.729
	Transfer to Capital	-	-	-	-	-
		9.853	9.784	9.195	4.668	1.705
Mill Rate Support/(Contribution)		**157.255**	**175.800**	**190.819**	**200.120**	**207.144**

Additional Financial Information

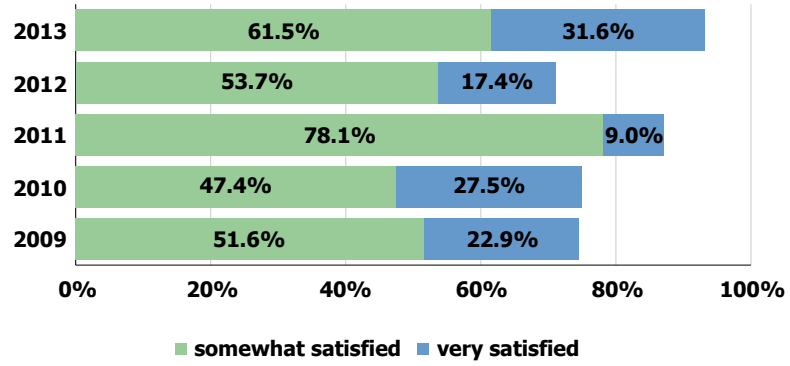
Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(In millions of $)	4.464	45.900	50.364

Police Response

Performance Measurements

Effectiveness Measurements

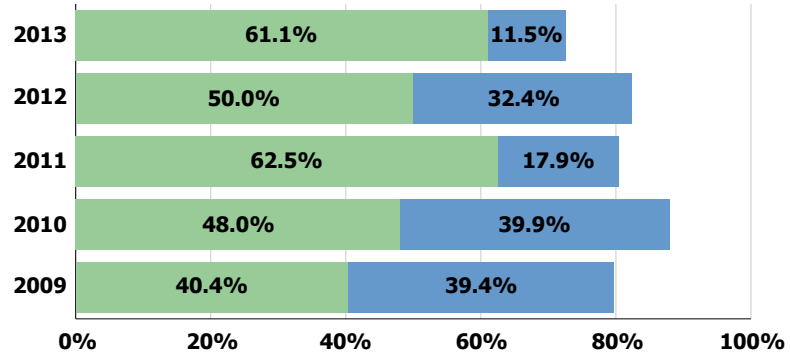
Citizen Satisfaction with Police Services in Crime Control



Total citizen satisfaction in police efforts for crime control was approximately 93% in 2013.

	2009	2010	2011	2012	2013
Total Satisfied	74.5%	74.9%	87.1%	71.1%	93.1%

Respondents Who Used 911 for Police Response



Total 911 respondent satisfaction dropped slightly in 2013.

	2009	2010	2011	2012	2013
Total Satisfied	79.8%	87.9%	80.4%	82.4%	72.6%

Police Response

Violent Criminal Code Violations - Winnipeg

Code Type	2008	2009	2010	2011	2012
Population	664,870	673,177	682,808	694,058	704,799
Homicide	30	30	22	41	30
Attempted Murder	26	17	13	11	11
Sexual Assault	639	669	687	705	696
Other Sexual Offences	6	20	24	26	27
Assault	5,329	5,903	5,740	5,170	4,999
Abduction	20	21	7	2	7
Robbery	1,768	2,259	2,002	2,041	1,932
Other Crimes	2,074	2,353	1,956	1,824	1,739
Total Violent Criminal Code Violations	9,892	11,272	10,451	9,820	9,441
Violent Criminal Rate	14.9	16.7	15.3	14.2	13.4

Total violent crime rate was at its lowest in 2012 compared to the past five years.

Source: Statistics Canada, Canadian Centre for Justice Statistics (CCJS). Note CCJS continuously updates previous data. The historical data presented here may not be completely up to date with CCJS official statistics.

Clearance Rate by Major Crime Types - Violent Crimes

Violent Crimes	2008	2009	2010	2011	2012
Regina	69%	68%	73%	74%	73%
Winnipeg	60%	57%	59%	59%	62%
Calgary	66%	66%	67%	65%	62%
Edmonton	53%	58%	60%	60%	60%
Saskatoon	53%	47%	47%	51%	53%
Property Crimes					
Edmonton	18%	19%	22%	24%	25%
Saskatoon	19%	16%	21%	20%	22%
Regina	19%	24%	24%	23%	22%
Calgary	21%	22%	21%	21%	19%
Winnipeg	11%	9%	10%	13%	15%
Other Crimes					
Regina	99%	96%	96%	96%	99%
Winnipeg	93%	92%	95%	97%	98%
Calgary	94%	94%	95%	96%	98%
Saskatoon	100%	97%	96%	96%	96%
Edmonton	98%	96%	96%	95%	94%

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, 2012 showed the highest rates compared to 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	2008	2009	2010	2011	2012
Priority 0	6.5	6.8	7.8	5.9	5.4
Priority 1	8.5	8.2	8.0	5.4	7.3
Priority 2	12.5	11.6	15.1	10.2	10.5
Priority 3	54.2	56.0	49.1	48.3	49.4
Priority 4	53.5	62.4	55.5	53.5	54.6
Priority 5	134.9	141.9	123.2	121.2	126.2
Priority 6	108.5	109.6	101.7	101.2	121.2
Priority 7	143.6	148.2	124.1	125.0	139.8
Priority 8	37.6	35.9	35.8	21.4	22.2
Priority 9	169.7	171.0	153.9	154.1	181.0

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	2008	2009	2010	2011	2012
Violent Crime	181.30	209.40	183.60	178.20	161.90
Non-Violent Crime	115.30	122.20	101.60	82.50	80.40
Total Crime Severity Index	133.60	146.40	124.40	108.20	102.30
Calgary					
Violent Crime	91.00	90.20	83.20	70.10	61.70
Non-Violent Crime	82.00	76.80	73.70	61.80	58.60
Total Crime Severity Index	84.50	80.50	76.30	64.10	59.50
Edmonton					
Violent Crime	161.20	143.90	127.40	125.60	115.40
Non-Violent Crime	130.90	123.90	105.20	85.30	83.00
Total Crime Severity Index	139.30	129.40	111.40	96.20	91.80
Saskatoon					
Violent Crime	186.80	179.90	178.90	145.40	141.40
Non-Violent Crime	142.10	136.80	128.50	116.40	108.40
Total Crime Severity Index	154.50	148.80	142.50	124.30	117.40
Regina					
Violent Crime	182.80	166.10	162.20	127.30	116.50
Non-Violent Crime	169.70	144.60	129.90	129.10	121.30
Total Crime Severity Index	173.30	150.60	138.90	128.80	120.20

The Crime Severity Index (CSI) 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). CSI is expressed as a standardized measure adjusted to equal 100 in the base year 2006.

CSI 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.

CSI data is based on Census Metropolitan Area.

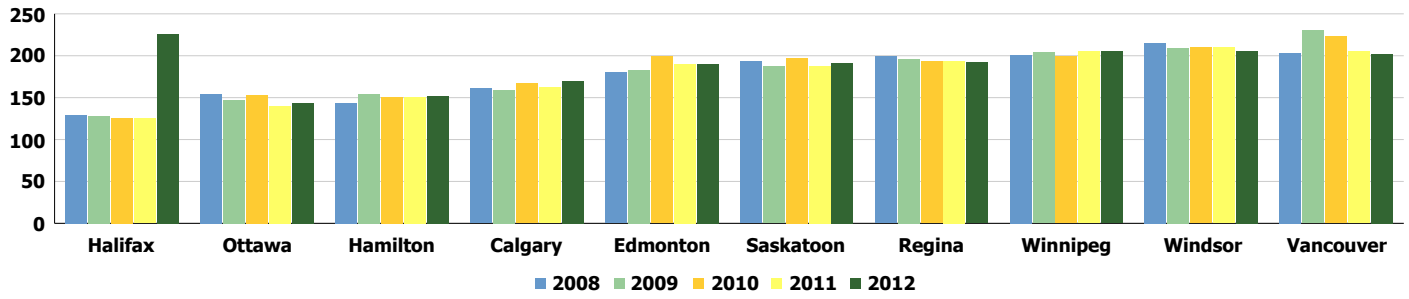
Efficiency Measurements

Police Service Costs per Capita - Winnipeg Trend

Wpg. Trend	2008	2009	2010	2011	2012
	$259	$269	$280	$292	$321

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)

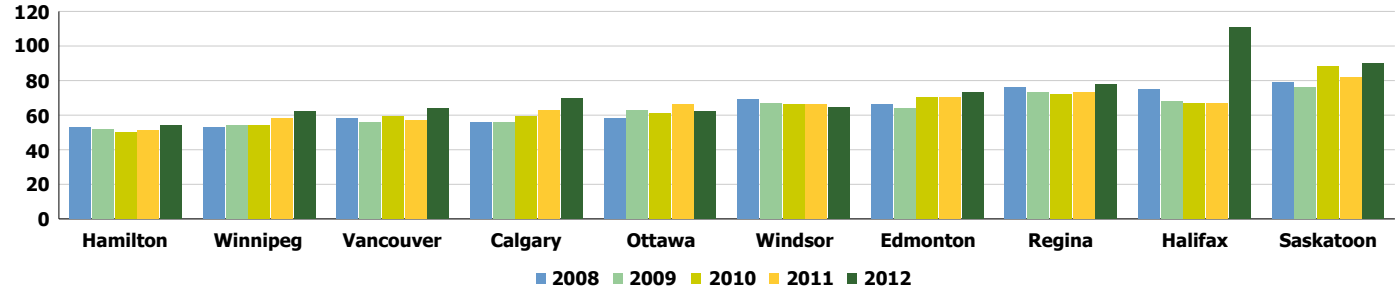


Wpg. Trend	2008	2009	2010	2011	2012
	201	204	199	205	205

*Halifax statistics include the RCMP Halifax District Detachment beginning in 2012.

Police Response

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

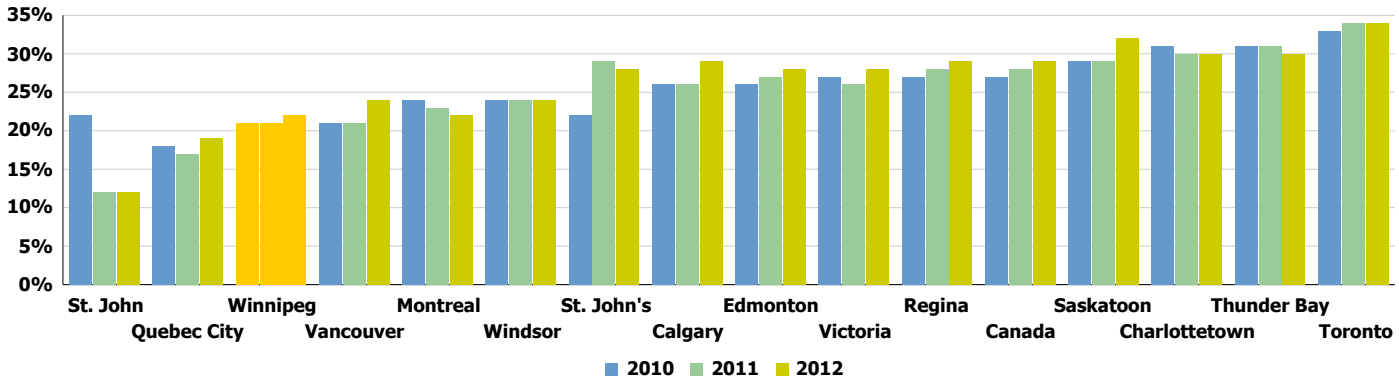


Wpg. Trend	2008	2009	2010	2011	2012
	53	54	54	58	62

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

*Halifax statistics include the RCMP Halifax District Detachment beginning in 2012.

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 Patrol*
- *Crime Prevention Initiatives*

Description

To provide citizens with crime awareness and education, enhanced relationships with targeted neighbourhoods 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	2010	2011	2012
Community Policing [1]			
Number of Commercial/Business Crime Prevention Presentations	21	26	10
Number of Personal/Residential Crime Prevention Presentations	138	158	130
Number of Cultural/Diversity Presentations by Diversity Relations Officers	74	80	67
Number of Safety Audits Conducted	8	5	1
Number of Special Event Attendances	212	235	179
Number of Community/Cultural Meeting Attendances by Diversity Relations Officers	155	46	45
Number of Cultural/Diversity Event Attendances by Diversity Relations Officers	128	25	21
Number of Crime Victim Follow-up Contacts	9,289	7,734	6,724
Number of School Resource Presentations (during school year)	574	574	709
Park Patrol [2]			
Number of Criminal Code Offences	103	81	57
Number of Provincial Statute Offences	143	154	134
Number of Municipal By-Law Offences	97	97	119
Street Lighting [2]			
Number of Lane Lights [3]	8,300	8,393	8,397
Number of Street Lights [3]	65,210	65,252	65,639
Number of Streetscaping Lights (Decorative only) [3]	2,700	2,932	2,932
Number of Lighting Complaints Acted Upon	23	28	21
Number of Responses to Lighting Complaints	40	68	58

[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 $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	0.795	0.850	0.872		0.880	0.890
Provincial funding (service specific)	1.417	2.057	2.677		2.766	2.821
Revenues	**2.211**	**2.907**	**3.550**	**1**	**3.646**	**3.711**
Salaries and benefits	24.350	25.304	27.261		28.365	29.541
Services	11.563	12.253	12.684		13.185	13.681
Materials, parts and supplies	0.560	0.496	0.577		0.586	0.595
Assets and purchases	0.068	0.066	0.091		0.076	0.074
Debt and finance charges	0.001	0.000	0.001		0.001	0.001
Grants, transfers and other	0.837	0.932	1.420		1.514	1.632
Recoveries	(0.035)	(0.025)	(0.025)		(0.026)	(0.026)
Operating expenses	**37.343**	**39.026**	**42.009**		**43.701**	**45.497**
Transfer to Capital	-	-	-		-	-
Total Expenses	**37.343**	**39.026**	**42.009**	**2**	**43.701**	**45.497**
Mill Rate Support/(Contribution)	**35.132**	**36.119**	**38.459**		**40.055**	**41.786**
Full-time Equivalent Positions	**272**	**285**	**295**		**295**	**295**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Increase in provincial Cadets grant	0.620
Miscellaneous adjustment	0.023
	0.643

2 Expenses

Increase in salaries and benefits	1.955
Increase in facility charges	0.488
Increase in the cost of street lighting	0.352
Miscellaneous adjustments	0.188
	2.983

Full-time Equivalent Positions

Increase of 10 FTE's is mainly due to expanding the Crime Analysis unit (increase of 4 crime analysts and 1 supervisor). With an increased emphasis on crime prevention and better relationships with the community, 2 civilian FTEs were transferred from Traffic Safety and 3 FTEs from Police Response.

Crime Prevention

Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Community Policing	Revenue	1.610	2.295	2.918	3.005	3.063
	Operating expenses	21.806	22.520	23.924	24.996	26.146
	Transfer to Capital	-	-	-	-	-
		20.196	20.224	21.006	21.990	23.083
Street Lighting	Revenue	-	-	-	-	-
	Operating expenses	10.891	11.618	11.970	12.465	12.966
	Transfer to Capital	-	-	-	-	-
		10.891	11.618	11.970	12.465	12.966
Park Patrol	Revenue	-	-	-	-	-
	Operating expenses	0.931	0.975	1.001	1.013	1.032
	Transfer to Capital	-	-	-	-	-
		0.931	0.975	1.001	1.013	1.032
Crime Prevention Initiatives	Revenue	0.601	0.611	0.632	0.641	0.648
	Operating expenses	3.715	3.913	5.115	5.227	5.353
	Transfer to Capital	-	-	-	-	-
		3.114	3.302	4.482	4.586	4.705
Mill Rate Support/(Contribution)		**35.132**	**36.119**	**38.459**	**40.055**	**41.786**

Crime Prevention

Performance Measurements

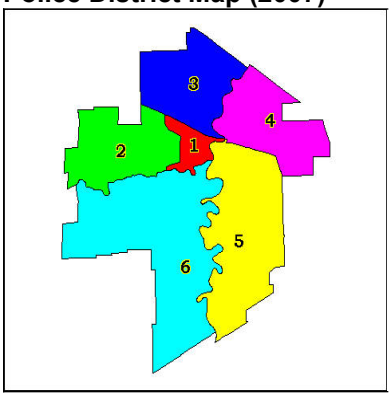
Effectiveness Measurements

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

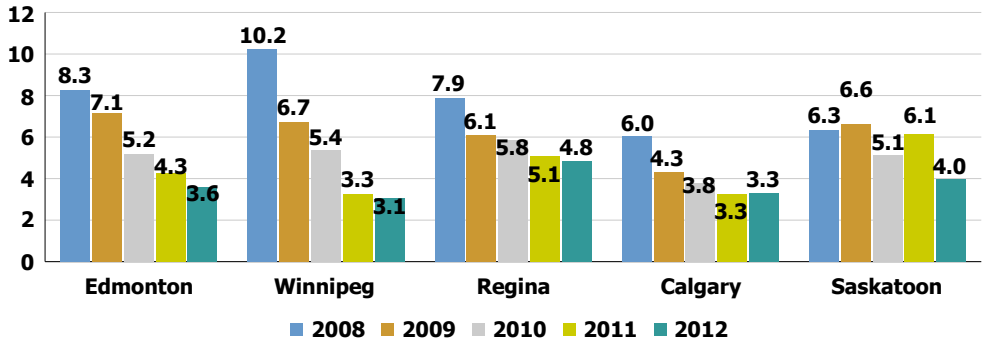
District	Daytime 2005	Daytime 2007	Daytime 2010***	Nighttime 2005	Nighttime 2007	Nightime 2010***
District 1	81.7%	74.6%	81.4%	40.8%	36.5%	34.3%
District 2	91.7%	98.8%	93.6%	59.4%	63.9%	60.2%
District 3	88.3%	81.9%	80.5%	50.4%	50.0%	32.0%
District 4**	98.1%	93.5%	90.7%	55.2%	58.0%	64.6%
District 5**	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)



Motor Vehicle Theft per 1,000 Population



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

Wpg. Trend	2008	2009	2010	2011	2012
	10.2	6.7	5.4	3.3	3.1

Number of Assaults

Wpg. Trend	2008	2009	2010	2011	2012
	5,329	5,903	5,740	5,170	4,999

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

The trend for Level 1 to Level 3 Assaults is declining.

Crime Prevention

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

Winnipeg	2008	2009	2010	2011	2012
Population	665,575	674,355	684,061	691,778	704,799
Violent Crimes	9,892	11,272	10,432	8,485	8,151
Property Crimes	43,343	49,607	46,540	31,862	31,108
Other Crimes	4,513	4,739	4,708	4,993	5,309
Violent Rates	14.9	16.7	15.3	14.1	11.6
Property Rates	65.1	73.6	68.0	46.3	44.1
Other Crimes Rates	6.8	7.0	6.9	7.2	7.5
Calgary	**2008**	**2009**	**2010**	**2011**	**2012**
Population	1,087,044	1,117,640	1,139,710	1,161,030	1,196,642
Violent Crimes	8,709	9,041	9,368	8,753	8,095
Property Crimes	47,282	43,680	41,578	38,280	37,298
Other Crimes	4,151	4,673	4,394	4,151	3,928
Violent Rates	8.0	8.1	8.2	7.5	6.8
Property Rates	43.5	39.1	36.3	32.9	31.1
Other Crimes Rates	3.8	4.2	3.9	3.6	3.3
Edmonton	**2008**	**2009**	**2010**	**2011**	**2012**
Population	797,663	817,673	830,685	844,305	866,988
Violent Crimes	10,840	11,080	10,624	10,239	10,576
Property Crimes	51,234	50,194	41,844	34,805	34,237
Other Crimes	14,168	13,668	14,229	14,746	14,941
Violent Rates	13.6	13.6	12.8	12.1	12.1
Property Rates	64.2	61.4	50.4	41.2	39.5
Other Crimes Rates	17.8	16.7	17.1	17.5	17.2
Saskatoon	**2008**	**2009**	**2010**	**2011**	**2012**
Population	216,532	222,398	228,328	234,504	243,767
Violent Crimes	4,637	4,351	4,451	4,189	3,871
Property Crimes	14,290	14,565	13,016	13,571	12,287
Other Crimes	7,364	6,443	6,177	6,258	6,519
Violent Rates	21.4	19.6	19.5	17.9	15.9
Property Rates	66	65.5	57	57.9	50.4
Other Crimes Rates	34	29	27.1	26.7	26.7
Regina	**2008**	**2009**	**2010**	**2011**	**2012**
Population	189,419	193,518	198,360	201,029	206,868
Violent Crimes	3,395	3,382	3,279	3,069	2,889
Property Crimes	13,694	12,897	11,945	11,891	10,647
Other Crimes	4,996	5,284	5,429	5,505	5,255
Violent Rates	17.9	17.5	16.6	15.3	14
Property Rates	72.3	66.6	60.5	59.2	51.5
Other Crimes Rates	26.4	27.3	27.5	27.4	25.4

Winnipeg's property and violent crimes have been dropping since 2009. Other Crimes has been generally increasing. Many of the categories under Other Crimes include events that result from proactive policing.

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	2008	2009	2010	2011	2012
Population	666,813	675,324	684,061	691,778	704,799
Violent Crimes	1,019	1,044	1,052	928	877
Property Crimes	1,394	1,345	1,338	983	1,018
Other Crimes	670	713	721	771	772
Violent Rates	20.08	20.85	21.27	18.8	17.75
Property Rates	27.47	26.85	27.06	19.98	20.61
Other Crime Rates	13.2	14.24	14.58	15.65	15.63
Calgary	**2008**	**2009**	**2010**	**2011**	**2012**
Population	1,088,020	1,119,290	1,139,710	1,161,030	1,196,642
Violent Crimes	866	770	764	756	579
Property Crimes	2,325	2,221	1,604	1,535	1,231
Other Crimes	469	456	437	374	367
Violent Rates	11.4	10.2	10.2	10.1	7.6
Property Rates	30.6	29.5	21.5	20.5	16.3
Other Crime Rates	6.2	6.0	5.8	5.0	4.8
Edmonton	**2008**	**2009**	**2010**	**2011**	**2012**
Population	797,663	817,673	830,685	844,305	866,988
Violent Crimes	818	835	757	736	709
Property Crimes	2,087	1,996	1,998	1,569	1,598
Other Crimes	1,263	1,098	992	900	879
Violent Crimes	14.79	15.34	14.18	13.94	13.52
Property Crimes	37.74	36.66	37.42	29.72	30.48
Other Crimes	22.84	20.17	18.58	17.04	16.76
Saskatoon	**2008**	**2009**	**2010**	**2011**	**2012**
Population	216,532	222,398	228,328	234,504	243,767
Violent Crimes	411	306	315	379	275
Property Crimes	895	957	866	905	682
Other Crimes	997	830	765	927	783
Violent Rates	24.59	18.37	19.06	23.08	16.52
Property Rates	53.56	57.46	52.41	55.13	40.97
Other Crime Rates	59.66	49.84	46.29	56.47	47.04
Regina	**2008**	**2009**	**2010**	**2011**	**2012**
Population	189,419	193,518	197,360	201,029	206,868
Violent Crimes	424	405	373	322	347
Property Crimes	908	1,021	837	793	740
Other Crimes	721	641	507	503	598
Violent Rates	28.97	28.19	26.41	23.06	24.7
Property Rates	62.04	71.08	58.85	56.77	52.67
Other Crime Rates	49.26	44.62	35.9	34.01	42.57

Includes youths charged, and youths not charged.

Violent youth crimes have been dropping since 2010.

Source: Statistics Canada, CCJS

Crime Prevention

Efficiency Measurements

Number of Police Initiated Events per FTE

Wpg. Trend	2008	2009	2010	2011	2012
	24.0	26.3	24.9	27.3	33.7

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	2010	2011	2012
Total Sworn Member Complement (authorized)	1,361	1,415	1,442
Total Sworn Traffic Member Complement [A]	42	42	42
Percentage of Total Complement	3.1%	3.0%	2.9%
Number of Residents per Sworn Traffic Member	16,287	16,471	16,781
General Traffic Enforcement			
Highway Traffic Act Provincial Offence Notices Issued	58,600	56,671	58,971
Photo Enforcement			
Red Light and Speeding Offences (Intersection Safety Cameras)	48,551	40,794	35,889
Speeding Offences (Mobile Photo Enforcement Units)	48,043	44,141	45,735
Impaired Driving			
Persons Charged with Impaired Driving	577	534	444
Persons Charged with Fail/Refuse to Provide a Breath/Blood Sample	194	166	160
Collisions			
Fatal Collisions	18	20	19
Fatalities	20	22	19
Serious Non-Fatal Collisions	5	11	13
Other Traffic Services			
Parades, Escorts, Funerals	153	160	153

[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 for Service Level Statistics:
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 $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	13.281	17.674	15.796		15.786	15.786
Provincial funding (service specific)	-	-	-		-	-
Revenues	**13.281**	**17.674**	**15.796**	**1**	**15.786**	**15.786**
Salaries and benefits	8.986	10.265	9.883		10.319	10.650
Services	5.214	5.239	4.688		4.694	4.690
Materials, parts, and supplies	0.164	0.200	0.196		0.200	0.204
Assets and purchases	0.055	0.040	0.047		0.048	0.046
Debt and finance charges	-	-	-		-	-
Grants, transfers and other	0.229	0.251	0.484		0.515	0.553
Recoveries	(0.011)	(0.005)	(0.005)		(0.005)	(0.005)
Operating expenses	**14.638**	**15.990**	**15.294**		**15.771**	**16.137**
Transfer to Capital	-	-	-		-	-
Total Expenses	**14.638**	**15.990**	**15.294**	**2**	**15.771**	**16.137**
Mill Rate Support/(Contribution)	**1.358**	**(1.684)**	**(0.502)**		**(0.015)**	**0.351**
Full-time Equivalent Positions	**90**	**94**	**86**		**86**	**86**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Net decrease in police fines revenue	(1.790)
Miscellaneous adjustments	(0.088)
	(1.878)

2 Expenses

Decrease in photo enforcement costs	(0.546)
Decrease in salaries and benefits	(0.382)
Increase in facilities charges	0.233
Miscellaneous adjustments	(0.001)
	(0.696)

Full-time Equivalent Positions

The decrease of 8 positions is due to the repositioning of 6 FTEs to Police Response. With an increased emphasis on crime prevention and better relationships with the community, 2 FTEs were transferred to Crime Prevention.

Traffic Safety and Enforcement

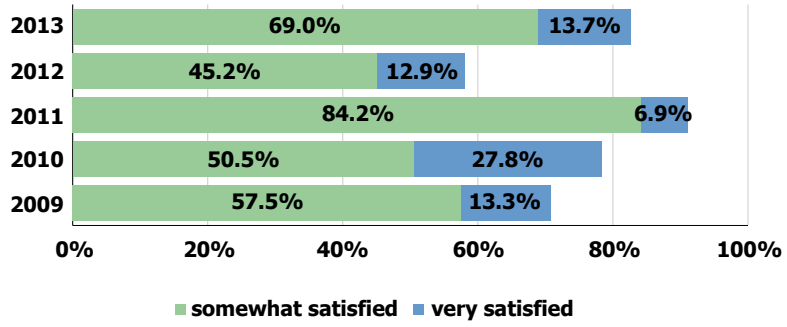
Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Traffic Safety-Automated	Revenue	8.620	9.935	10.831	10.831	10.831
	Operating expenses	5.488	5.521	4.791	4.797	4.804
	Transfer to Capital	-	-	-	-	-
		(3.132)	(4.413)	(6.040)	(6.034)	(6.027)
Traffic Safety-Officer	Revenue	3.250	4.888	2.965	2.955	2.955
	Operating expenses	7.735	8.982	9.236	9.637	9.967
	Transfer to Capital	-	-	-	-	-
		4.486	4.094	6.271	6.683	7.012
Traffic Safety-Division	Revenue	1.411	2.851	2.000	2.000	2.000
	Operating expenses	1.415	1.487	1.267	1.336	1.366
	Transfer to Capital	-	-	-	-	-
		0.004	(1.365)	(0.733)	(0.664)	(0.634)
Mill Rate Support/(Contribution)		**1.358**	**(1.684)**	**(0.502)**	**(0.015)**	**0.351**

Traffic Safety and Enforcement

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Sufficient Enforcement of Traffic Laws



Over 80% of citizens are satisfied with sufficient traffic law enforcement.

	2009	2010	2011	2012	2013
Total Satisfied	70.8%	78.3%	91.1%	58.1%	82.7%

Source: City of Winnipeg's Annual Citizen Satisfaction Survey

Reportable Traffic Collisions per 100,000 Population

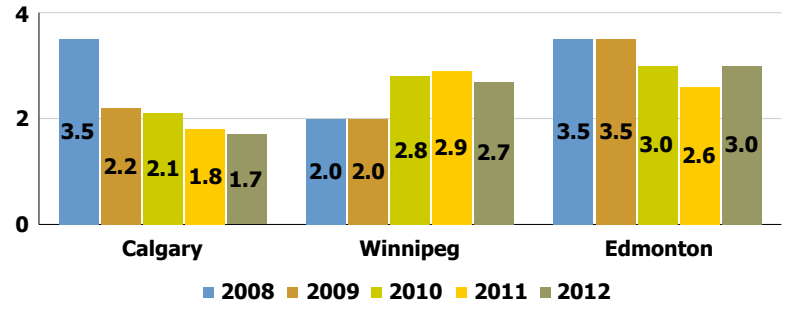
Latest available data for Winnipeg is 2010.

City	2007	2008	2009	2010	2011
Edmonton	3,850	3,860	3,680	3,590	2,890
Winnipeg	2,098	1,904	1,804	1,886	n/a
Calgary	3,786	3,792	3,606	3,201	3,008

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

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

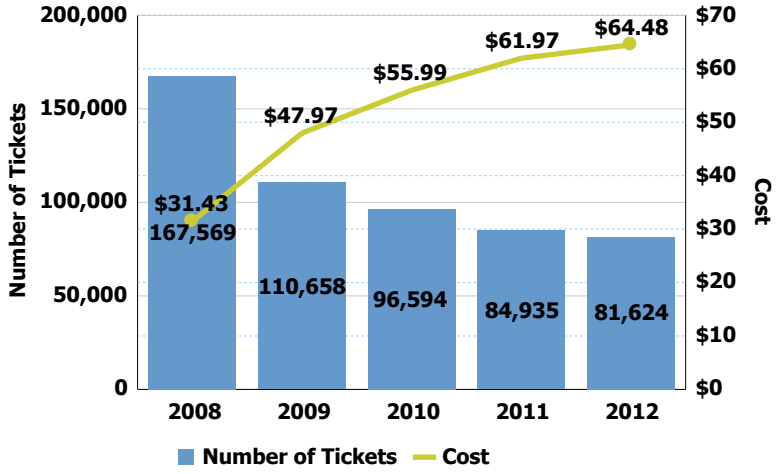
City	2008	2009	2010	2011	2012
Edmonton	255	253	258	252	249
Calgary	154	153	150	153	147
Winnipeg	77	89	89	82	64
Regina	209	236	320	307	290
Saskatoon	253	242	211	194	193

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 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.

Photo Enforcement Costs per Capita

Wpg. Trend	2008	2009	2010	2011	2012
	$7.90	$7.89	$7.91	$7.61	$7.75

Photo enforcement per capita costs remain stable.

Number of Offence Notices Issued per Officer by Conventional Means

Wpg. Trend	2008	2009	2010	2011	2012
	13.5	26.4	26.5	28.0	30.2

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	2010	2011	2012
Total Fires	3,285	3,070	2,773
Alarm - No Fire	8,144	7,581	7,673
Gas/Odor/Hazardous Materials Emergencies	1,048	1,250	1,038
Miscellaneous Emergencies	4,152	5,494	4,274
Rescue Emergencies	148	225	159
Fire Investigations	491	533	518
Arson Determinations	209	269	286

Fire and Rescue Response

Contributing Departments

Fire Paramedic Service 100 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	0.619	0.406	0.406		0.406	0.406
Provincial funding (service specific)	4.582	3.726	3.726		3.726	3.726
Revenues	**5.201**	**4.132**	**4.132**	**1**	**4.132**	**4.132**
Salaries and benefits	90.189	93.930	95.944		97.966	99.986
Services	3.586	4.078	4.016		4.038	4.133
Materials, parts, and supplies	3.204	2.857	2.857		2.857	2.857
Assets and purchases	0.365	0.698	0.697		0.697	0.697
Debt and finance charges	1.270	1.179	0.844		0.738	0.743
Grants, transfers and other	0.902	0.977	1.022		1.024	1.024
Recoveries	(0.063)	(0.050)	(0.050)		(0.050)	(0.050)
Operating expenses	**99.451**	**103.667**	**105.330**		**107.271**	**109.392**
Transfer to Capital	0.491	3.500	-		2.024	4.984
Total Expenses	**99.942**	**107.167**	**105.330**	**2**	**109.295**	**114.376**
Mill Rate Support/(Contribution)	**94.741**	**103.035**	**101.198**		**105.163**	**110.243**
Full-time Equivalent Positions	**867**	**833**	**832**		**832**	**832**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

n/a

2 Expenses

Transfer to Capital	(3.500)
Decrease in debt and finance charges	(0.335)
Decrease in fleet capital lease costs	(0.073)
Increase in salaries and benefits	2.014
Miscellaneous adjustments	0.057
	(1.837)

Full-time Equivalent Positions

Transfer of 1 FTE to Fire and Injury Prevention.

Fire and Rescue Response

Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Fire & Rescue Response	Revenue	5.201	4.132	4.132	4.132	4.132
	Operating expenses	98.673	102.835	104.484	106.412	108.520
	Transfer to Capital	0.491	3.500	-	2.024	4.984
		93.963	102.203	100.352	104.304	109.373
Fire Investigation	Revenue	-	-	-	-	-
	Operating expenses	0.778	0.832	0.846	0.859	0.871
	Transfer to Capital	-	-	-	-	-
		0.778	0.832	0.846	0.859	0.871
Mill Rate Support/(Contribution)		**94.741**	**103.035**	**101.198**	**105.163**	**110.243**

Additional Financial Information

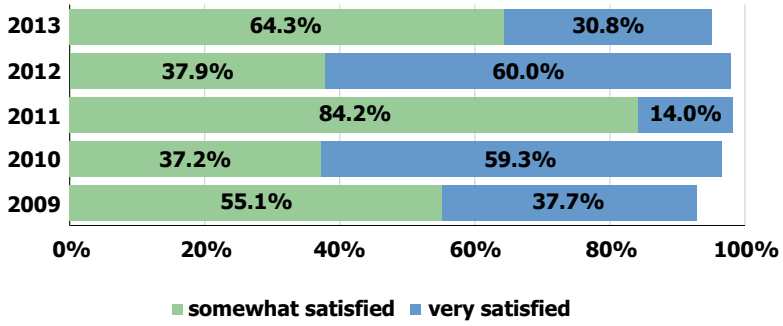
Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(In millions of $)	-	20.844	20.844

Fire and Rescue Response

Performance Measurements

Effectiveness Measurements

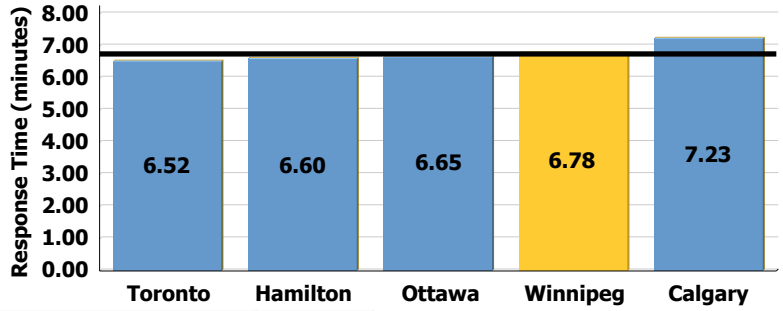
Citizen Satisfaction with Fire Service Response to Fire Incidents



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

	2009	2010	2011	2012	2013
Total Satisfied	92.8%	96.5%	98.2%	97.9%	95.1%

Actual 90th Percentile Fire Station Notification Response Time (Minutes) (2012)

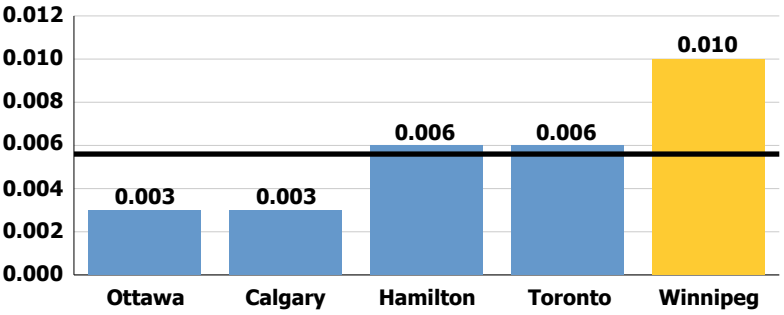


From the time a station is notified of an emergency call, a fire unit arrives at the scene in 6:47 or less (or 6.78 minutes), 90% of the time.

Wpg. Trend	2011	2012
	6.82	6.78

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Number of Residential Fire Related Fatalities Averaged Over 5 Years per 1,000 Persons



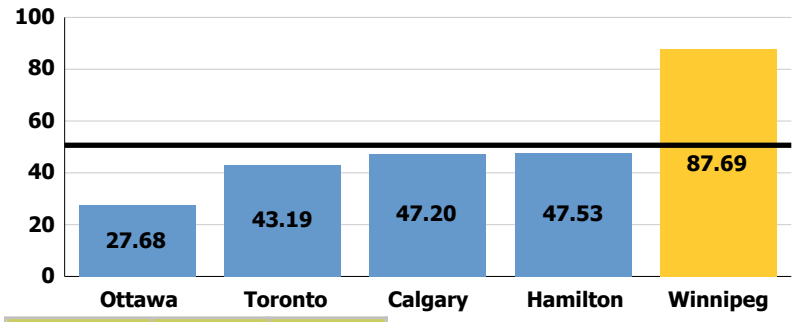
The trend in fire deaths continues to decrease over time; the five-year average annual number of civilian fire deaths experienced is 6.6. In 2011 a single fire with five fatalities dramatically impacted the result.

Wpg. Trend	2011	2012
	0.009	0.010

Source: OMBI

Fire and Rescue Response

Number of Unique Incidents Responded to by Fire Services per 1,000 Population (2012)



Wpg. Trend	2011	2012
	86.86	87.69

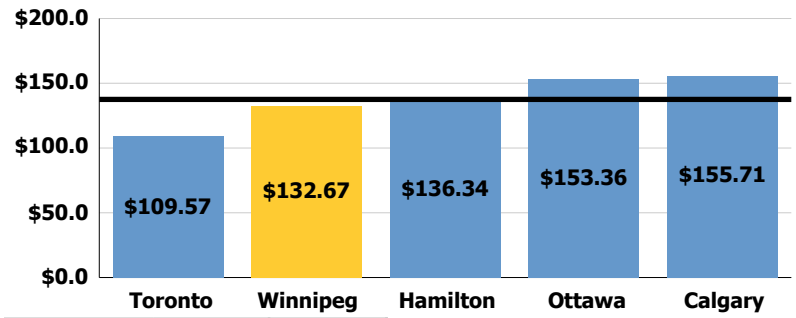
Source: OMBI

The overall number of incidents responded to per 1,000 population continues to increase slightly.

Winnipeg's fire service responds to more incidents than many other fire services due to the integrated service model that dispatches paramedic-staffed fire trucks to moderate the medical incident volume assigned to ambulance units.

Efficiency Measurements

Fire Staffing Costs per Capita (2012)

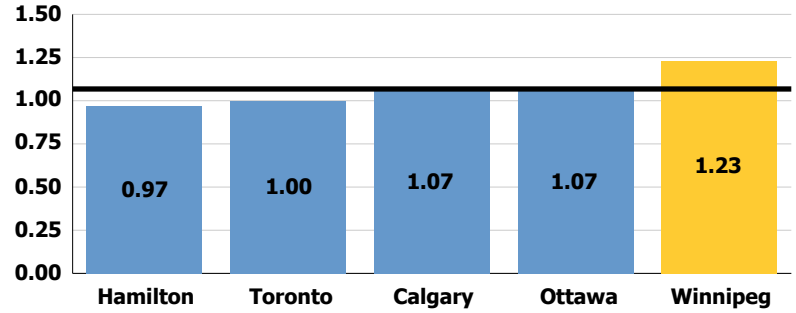


Wpg. Trend	2011	2012
	$128.32	$132.67

Source: OMBI

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.

Fire Suppression Staff per 1,000 Population



Wpg. Trend	2008	2009	2010	2011	2012
	1.36	1.29	1.23	1.22	1.23

Source: OMBI

In 2012, Winnipeg had 1.23 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	2010	2011	2012
Fire Prevention By-Law/Building Code Inspections*	6,115	5,243	6,396
Operations Inspections	3,120	3,053	2,861
Permits Issued	371	342	300
Property File Searches/Plans Examined	1,056	1,068	892
Fire Safety House	166	170	400
Other Community Events	263	260	233
Fire Safety Lectures/Presentations***	372	407	404
Medical/Injury Prevention Lectures/Presentations***	37	45	0
Youth Fire Stop**	153	119	78
Career Symposiums	26	12	8
Car Seat Inspections	510	439	93
Evacuation Fire Drills	661	434	148
Fire/Paramedic Station Tours	287	281	346
Public Service Announcements (Media)	97	53	70
Arson Prevention Initiative****	0	1,215	153

* WFPS continues to focus efforts on fire and injury prevention education and inspections. Changes have been made in the last few years to achieve service efficiencies by focusing efforts on lectures to larger groups, and inspections of larger and 'high risk' occupancies such as hotels and rooming houses which require more resources.

** The Youth Fire Stop program operates based on referrals from Winnipeg Police Service.

*** 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 schools and has a home component the children complete with their families that is anticipated to reach a much wider audience.

**** These statistics are a total of the number of property owners contacted in the community and calls made to the 311 Contact Centre. The Arson Prevention Initiative began in 2011 to address an increase in arson fires in the community. It involved cooperative efforts by city departments including Water and Waste and the Fire Paramedic Service. Operational firefighters began patrolling neighborhoods and identifying arson risks such as piles of brush or garbage. In these cases, they would speak to the homeowner about the hazard and provide information on ways to reduce their risk, or in some cases they could contact Water and Waste through a streamlined 311 communication process to arrange for a pickup of materials. At the same time, Water and Waste was proactively picking up bulky materials they identified as contributing to the problem.

Fire and Injury Prevention

Contributing Departments

Fire Paramedic Service 100 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	0.303	0.232	0.232		0.232	0.232
Provincial funding (service specific)	0.050	0.050	0.050		0.050	0.050
Revenues	**0.353**	**0.282**	**0.282**	**1**	**0.282**	**0.282**
Salaries and benefits	3.903	3.978	4.371		4.464	4.531
Services	0.420	0.331	0.329		0.330	0.333
Materials, parts, and supplies	0.097	0.123	0.123		0.123	0.123
Assets and purchases	0.039	0.066	0.066		0.066	0.066
Debt and finance charges	-	-	-		-	-
Grants, transfers and other	0.174	0.336	0.336		0.337	0.337
Recoveries	-	-	-		-	-
Operating expenses	**4.634**	**4.835**	**5.226**		**5.320**	**5.389**
Transfer to Capital	-	-	-		-	-
Total Expenses	**4.634**	**4.835**	**5.226**	**2**	**5.320**	**5.389**
Mill Rate Support/(Contribution)	**4.281**	**4.552**	**4.943**		**5.038**	**5.107**
Full-time Equivalent Positions	**38**	**38**	**40**		**40**	**40**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

n/a

2 Expenses

Increase in salaries and benefits	0.393
Miscellaneous adjustments	(0.002)
	0.391

Full-time Equivalent Positions

Transfer of 1 FTE from Fire and Rescue Response, and the refinement of service based view.

Fire and Injury Prevention

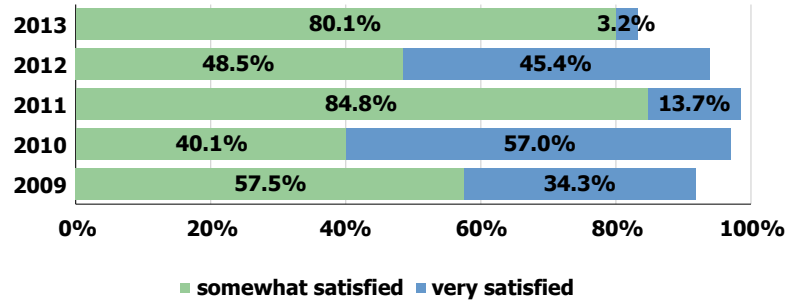
Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Fire & Injury Prev Education	Revenue	0.012	-	-	-	-
	Operating expenses	0.906	0.979	1.015	1.031	1.037
	Transfer to Capital	-	-	-	-	-
		0.894	0.979	1.015	1.030	1.036
Fire Inspection	Revenue	0.341	0.282	0.282	0.282	0.282
	Operating expenses	3.727	3.856	4.211	4.289	4.353
	Transfer to Capital	-	-	-	-	-
		3.386	3.574	3.929	4.007	4.071
Mill Rate Support/(Contribution)		**4.281**	**4.552**	**4.943**	**5.038**	**5.107**

Fire and Injury Prevention

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Fire Service Efforts in Fire and Injury Prevention

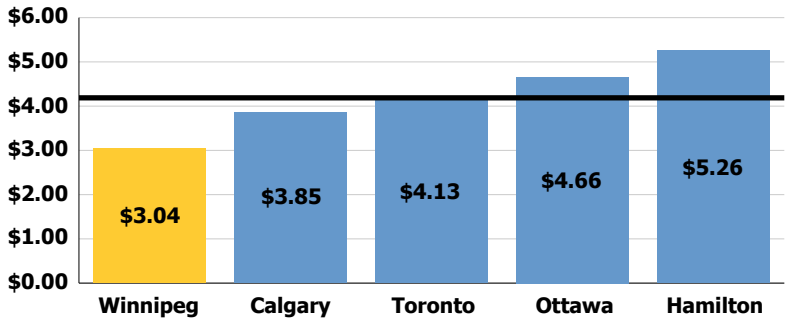


Citizens continue to be very satisfied with efforts in fire and safety education.

	2009	2010	2011	2012	2013
Total Satisfied	91.8%	97.1%	98.5%	93.9%	83.3%

Efficiency Measurements

Salary and Benefit Costs of Inspections and Enforcement per Capita (2012)

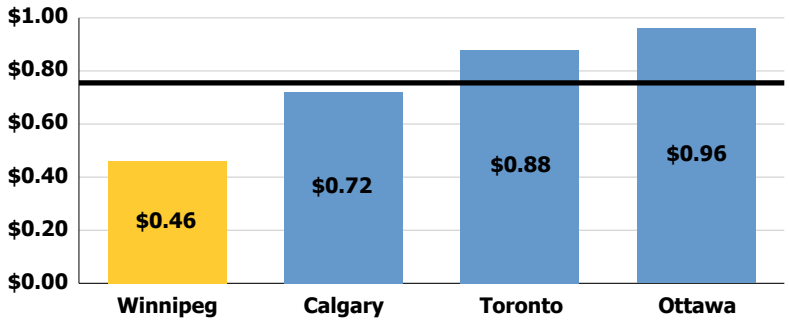


The cost of fire inspections and enforcement per capita was $3.04 in 2012.

Wpg. Trend	2011	2012
	$2.98	$3.04

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Salary and Benefit Costs of Public Education per Capita (2012)



Public Education Branch 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 2012, the Winnipeg Fire Paramedic Service attended 1,381 events with a total reported attendance of 79,057 people.

Wpg. Trend	2011	2012
	$0.46	$0.46

Source: OMBI

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	2010	2011	2012
Ambulance Units Dispatched	79,587	76,677	86,897
Firefighter Paramedic Units Dispatched	40,355	33,584	45,506
Total Patients Treated	65,850	67,417	69,874
Scheduled Inter-facility Patient Transfers	7,955	8,231	8,382
Emergency Transport	48,413	49,201	50,027
Patients Treated at Scene (and not transported)	3,879	5,531	5,747
Patient Contacts per Thousand Population	96.3	102.1	104.6
Main Street Project Patient Contacts	1,185	7,282	11,255

Medical Response

Contributing Departments

Fire Paramedic Service 100 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	27.636	29.570	30.137		30.403	30.403
Provincial funding (service specific)	11.986	16.236	17.110		18.247	19.607
Revenues	**39.622**	**45.806**	**47.246**	**1**	**48.650**	**50.010**
Salaries and benefits	38.147	43.593	46.248		47.656	48.812
Services	3.914	3.937	4.371		4.379	4.404
Materials, parts and supplies	1.857	1.960	1.962		1.963	1.963
Assets and purchases	0.374	1.396	0.939		0.939	0.939
Debt and finance charges	3.105	2.434	2.290		2.245	2.247
Grants, transfers and other	1.311	0.798	1.003		1.005	1.005
Recoveries	0.000	-	-		-	-
Operating expenses	**48.707**	**54.118**	**56.813**		**58.187**	**59.370**
Transfer to Capital	0.210	1.500	-		0.868	2.136
Total Expenses	**48.917**	**55.618**	**56.813**	**2**	**59.055**	**61.506**
Mill Rate Support/(Contribution)	**9.295**	**9.812**	**9.567**		**10.405**	**11.496**
Full-time Equivalent Positions	**397**	**458**	**469**		**468**	**468**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Increase in Winnipeg Regional Health Authority cost sharing	0.874
Increase in ambulance user fee revenue due to inflationary rate increases	0.566
	1.440

2 Expenses

Increase in salaries and benefits	2.655
Increase in Provincial provision for ambulances, from 30 to 33	0.509
Transfer to Capital	(1.500)
Decrease in equipment due to non-recurring purchases	(0.454)
Decrease in debt and finance charges	(0.144)
Miscellaneous adjustments	0.129
	1.195

Full-time Equivalent Positions

Increase of 11 communications operator FTEs.

Medical Response

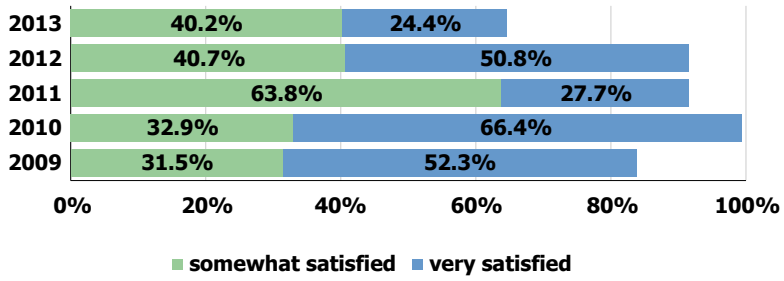
Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Medical Response	Revenue	34.565	40.329	40.849	42.036	43.236
	Operating expenses	43.650	48.295	50.359	51.525	52.552
	Transfer to Capital	0.210	1.500	-	0.868	2.136
		9.296	9.466	9.510	10.356	11.452
Medical Transfers	Revenue	5.058	5.477	6.397	6.614	6.774
	Operating expenses	5.057	5.823	6.454	6.662	6.818
	Transfer to Capital	-	-	-	-	-
		(0.001)	0.346	0.057	0.048	0.044
Mill Rate Support/(Contribution)		**9.295**	**9.812**	**9.567**	**10.405**	**11.496**

Medical Response

Performance Measurements

Effectiveness Measurements

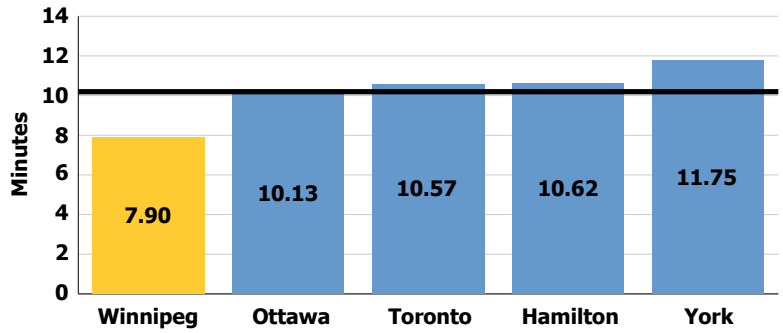
Citizen Satisfaction with Emergency Response (paramedics or ambulance - respondents who used services)



The level of satisfaction for those respondents who used emergency medical response such as paramedics or ambulance has decreased to 64.6%. One reason for this decrease in satisfaction may be driven in part by recent media coverage of emergency room concerns.

	2009	2010	2011	2012	2013
Total Satisfied	83.8%	99.3%	91.5%	91.5%	64.6%

90th Percentile Response Time (2012)



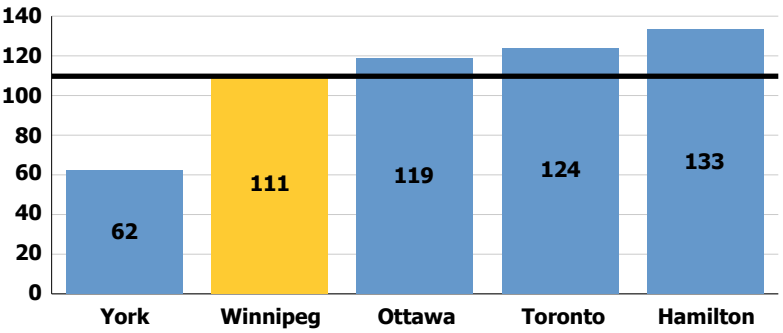
In 2012, from the time of unit notification of an emergency call, a paramedic-staffed unit arrives at the scene in 7:54 or less (or 7.9 minutes), 90% of the time.

Winnipeg's integrated service delivery model that dispatches paramedic-staffed fire trucks and/or ambulances to medical incidents provides fast response times.

Wpg. Trend	2011	2012
	7.97	7.90

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Total EMS Responses per 1,000 Population (2012)



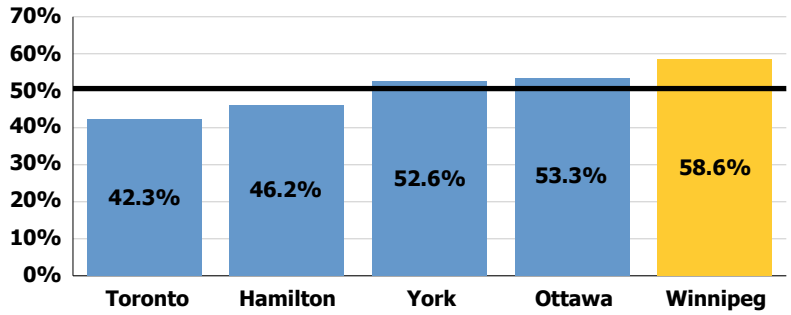
In 2012, the Winnipeg Fire Paramedic Service responded to 110.64 medical incidents for every 1,000 citizens. The long-term trend is increasing due in part to an aging population combined with shorter hospital stays and increasing numbers of palliative care patients staying in the community. This is a trend seen in other municipalities.

Wpg. Trend	2011	2012
	100	111

Source: OMBI

Medical Response

Percent of Ambulance Time in Excess of Standard 30 Minutes Lost to Hospital Turnaround (2012)



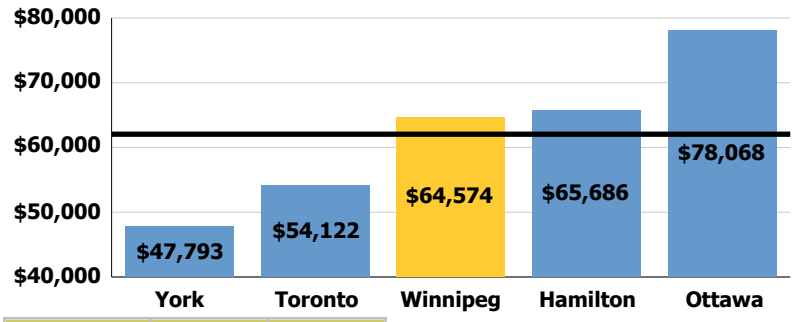
Wpg. Trend	2011	2012
	53.4%	58.6%

Source: OMBI

For each emergency patient transport to hospital, 58.6% of the time the unit is out of service at hospital on that call for more than 30 minutes after arrival at hospital. This is due to the hospitals' capacity to accept patients in a timely manner. Winnipeg Fire Paramedic Service and the Winnipeg Regional Health Authority continue to work on strategies to address these issues. Many other municipalites experience significant delays at hospital in transferring care of patients and returning to service.

Efficiency Measurements

Emergency Medical Service Actual Operating Cost per 1,000 Population (2012)



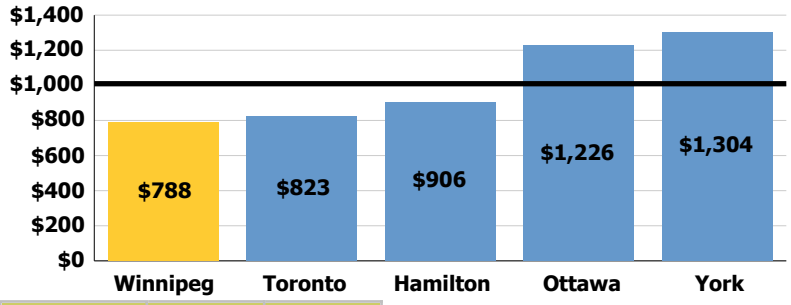
Wpg. Trend	2011	2012
	$64,039	$64,574

Source: OMBI

While the cost per capita for the Emergency Medical Service (EMS) in Winnipeg was $64.57 in 2012, only a small portion of this is funded through City tax supported budget. The Winnipeg Fire Paramedic Service continues to negotiate a new funding formula with the Winnipeg Regional Health Authority.

Winnipeg's cost per capita for provision of emergency medical services remains competitive despite the fact that costs for equipping and staffing fire trucks with paramedics are included.

Emergency Medical Service Actual Total Cost per Patient Transported (2012)



Wpg. Trend	2011	2012
	$778	$788

Source: OMBI

The actual service cost per patient transport was $787.57 in 2012. Only a small portion of this is funded through the City tax-supported budget. 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 in 2010 and 2012.

Winnipeg's cost per patient transported remains competitive despite the fact that costs for paramedic-staffed and equipped fire unit response are included.

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	2010	2011	2012
Presentations/Consultations	47	42	64
Disaster Management Training Sessions	5	6	5
Individuals Trained	150	171	162
Exercises (internal and with stakeholders)	2	3	6
Emergency Operations Centre/Multiple Department Activation	3	3	2
Emergency Operations Centre - Days Activated*	19	30	4
Number of people evacuated/evacuation alert	314	610	357
Number of people directly assisted	134	460	131

* In 2012, the EOC was fairly inactive due to below average spring flooding concerns and other significant emergencies.

Disaster Preparedness and Response

Contributing Departments

Fire Paramedic Service 82 %
Community Services 18 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	-	-	-		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.000**	**-**	**-**	**1**	**-**	**-**
Salaries and benefits	0.160	0.182	0.161		0.166	0.167
Services	0.054	0.049	0.045		0.045	0.045
Materials, parts, and supplies	0.002	0.013	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	-	0.001		0.001	0.001
Grants, transfers and other	0.095	0.115	0.107		0.116	0.116
Recoveries	-	(0.001)	-		-	-
Operating expenses	**0.314**	**0.367**	**0.335**		**0.349**	**0.351**
Transfer to Capital	-	-	-		-	-
Total Expenses	**0.314**	**0.367**	**0.335**	**2**	**0.349**	**0.351**
Mill Rate Support/(Contribution)	**0.314**	**0.367**	**0.335**		**0.349**	**0.351**
Full-time Equivalent Positions	**1**	**2**	**2**		**2**	**1**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues
n/a

2 Expenses

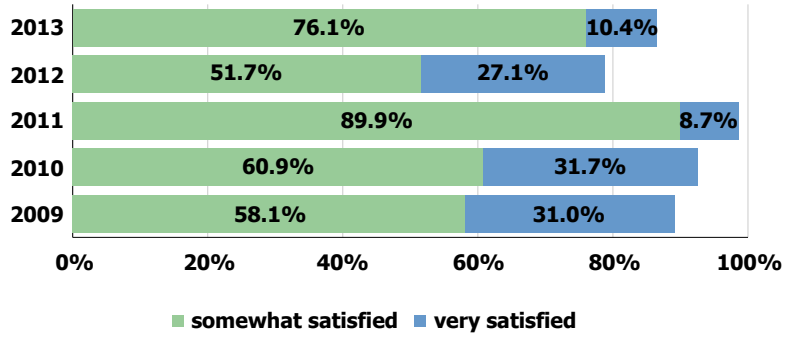
Miscellaneous adjustments	0.033
	0.033

Disaster Preparedness and Response

Performance Measurements

Effectiveness Measurements

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



	2009	2010	2011	2012	2013
Total Satisfied	89.1%	92.6%	98.6%	78.8%	86.5%

Citizen satisfaction remains high with about 87% 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	2008	2009	2010	2011	2012
	10.0%	12.0%	13.0%	12.0%	12.0%

In 2012, 12% of all City staff were trained in Emergency Management. Training level is on pace with the rate of personnel leaving 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	2008	2009	2010	2011	2012
EOC Activation	3	4	3	3	2
Emergency Exercises	4	4	2	3	4

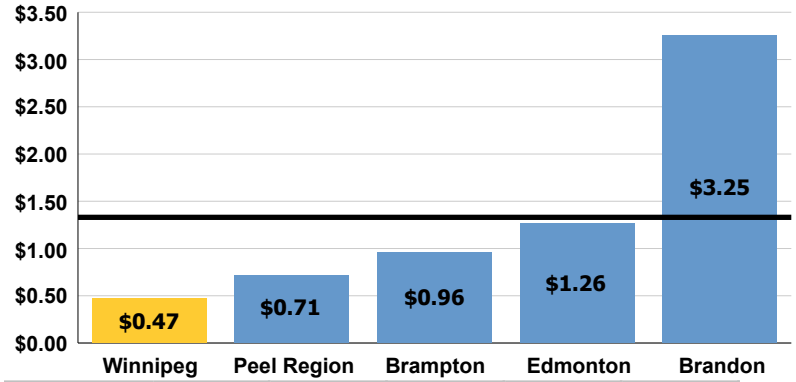
The City continues to stage several mock disasters/exercises each year including partner agencies to ensure inter-agency awareness and effective working relationships are in place.

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

Disaster Preparedness and Response

Efficiency Measurements

EOC Operating Cost per Capita



Wpg. Trend	2008	2009	2010	2011	2012
	$0.36	$0.43	$0.42	$0.45	$0.47

The per capita cost of dedicated emergency preparedness staff remains quite low, and is driven by population served as well as the individual municipality's unique situation in terms of environmental and industrial risk.

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	2010	2011	2012
% of Prime Time Ice Sold in the Regular Season*	97%	90%	92%
Number of Recreation and Leisure Programs**	3,830	3,663	3,435
Number of Aquatic Classes Annually	7,387	7,354	7,660
Number of Hours of Free Programming at Children/Youth Sites	33,917	33,316	26,437***
Attendance at Free Children and Youth Programming Provided Through Provincial Partnerships	n/a	19,434	18,911
Number of Hours of Wading Pool Free Programming	26,271	31,479	26,698
Number of Hours of Spray Pad Free Programming	3,408	5,244	7,912****
Total Value of Registered Programming/Facility Access Pass Fee Waivers*****	n/a	$152,501	$210,326
Total Value of Admissions to Free Swims	n/a	$287,841	$378,640
Number of Public Swim Visits to Outdoor Pools	82,658	108,238	106,426

* For each calendar year, the regular season consists of January 1 - February 28 and October 1 - December 31.

** 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.

*** Decreased hours for Community Development and Recreation Services programming locations due to both a decrease in access to external facilities and an increase in youth and free play opportunities offered through other service providers.

**** 4 spray pads operated from June 3 - September 3; 5 spray pads operated from June 23 - September 3. All spray pads operated under extended hours from July 5 - September 3, and the season for all spray pads was extended until Sept 16. The increase in the number of sites (1 new spray pad was added for the 2012 season), extended hours and extended season resulted in an increase in the hours of spray pad programming in 2012.

***** The total number of requests for program/complimentary access related fee waivers increased by 424 in 2012 from 2011.

Recreation

Contributing Departments

Community Services 100 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service Revenue	13.537	14.958	14.048		13.883	13.887
Provincial funding (service specific)	0.500	0.500	0.500		0.500	0.500
Revenues	**14.037**	**15.458**	**14.548**	**1**	**14.383**	**14.387**
Salaries and benefits	17.241	18.554	19.107		19.414	19.876
Services	2.959	3.172	3.170		3.191	3.189
Materials, parts, and supplies	0.426	0.565	0.541		0.580	0.584
Assets and purchases	0.134	0.048	0.085		0.085	0.087
Debt and finance charges	0.257	0.198	0.180		0.178	0.176
Grants, transfers and other	28.210	29.396	31.740		38.562	35.881
Recoveries	(0.353)	(0.303)	(0.234)		(0.242)	(0.246)
Operating expenses	**48.874**	**51.630**	**54.588**		**61.769**	**59.548**
Transfer to Capital	1.652	0.287	1.102		0.450	1.052
Total Expenses	**50.525**	**51.917**	**55.690**	**2**	**62.219**	**60.600**
Mill Rate Support/(Contribution)	**36.488**	**36.460**	**41.142**		**47.835**	**46.214**
Full-time Equivalent Positions	**359**	**360**	**359**		**362**	**362**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Decrease in arena revenue to more closely align with historical actuals	(0.455)
Decrease in program registration fee revenue to more closely align with historical actuals	(0.400)
Miscellaneous adjustments	(0.055)
	(0.910)

2 Expenses

Increase in salaries and benefits	0.553
Increase in building services charges	1.768
Establish conditional grant to the YMCA-YWCA of Winnipeg towards the first of three new recreational facilities	1.750
Transfer to Capital	0.815
Increase in grants as per Council approved arena strategies and Universal Funding Formula grants to community centres	0.340
Decrease in building services charges for elimination of water charges to City of Winnipeg managed arenas and pools	(1.374)
Miscellaneous adjustments	(0.079)
	3.773

Full-time Equivalent Positions

Decrease of 3.0 FTEs in 2014 (4.0 FTE's annualized in 2015) due to the elimination of community resource coordination and community development in suburban areas, maintaining service delivery in the inner city only, and an increase of 2.0 FTE's due to the refinement of the service based view.

Recreation

Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Aquatics Programs	Revenue	3.504	3.750	3.720	3.720	3.720
	Operating expenses	10.663	11.543	12.416	13.845	12.257
	Transfer to Capital	-	0.121	0.062	-	-
		7.159	7.914	8.758	10.125	8.537
Ice/Skating Programs	Revenue	0.405	0.469	0.379	0.379	0.379
	Operating expenses	0.865	0.955	0.999	0.994	1.006
	Transfer to Capital	-	-	0.062	-	-
		0.460	0.486	0.683	0.616	0.627
Sport, Fitness & Wellness	Revenue	2.009	2.574	2.152	2.152	2.152
	Operating expenses	9.126	8.198	7.608	7.978	7.717
	Transfer to Capital	0.000	0.082	0.488	0.225	0.525
		7.117	5.706	5.944	6.050	6.090
Casual Recreation Facilty Use	Revenue	7.883	8.429	8.062	7.896	7.900
	Operating expenses	20.466	22.917	25.018	29.639	29.068
	Transfer to Capital	0.680	0.082	0.488	0.225	0.525
		13.262	14.570	17.444	21.968	21.693
Community Centres	Revenue	0.235	0.235	0.235	0.235	0.235
	Operating expenses	7.754	8.016	8.488	9.252	9.438
	Transfer to Capital	0.972	-	-	-	-
		8.491	7.781	8.253	9.017	9.203
Golf Courses	Revenue	0.001	0.001	0.001	0.001	0.001
	Operating expenses	(0.001)	0.002	0.058	0.061	0.062
	Transfer to Capital	-	0.002	0.002	-	0.002
		(0.001)	0.003	0.060	0.060	0.064
Mill Rate Support/(Contribution)		**36.488**	**36.460**	**41.142**	**47.835**	**46.214**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2012 Actual	2013 Forecast	2014 Preliminary Budget	2015 Projection	2016 Projection
Wading & Outdr Extd Season Res	0.005	-	-	-	-

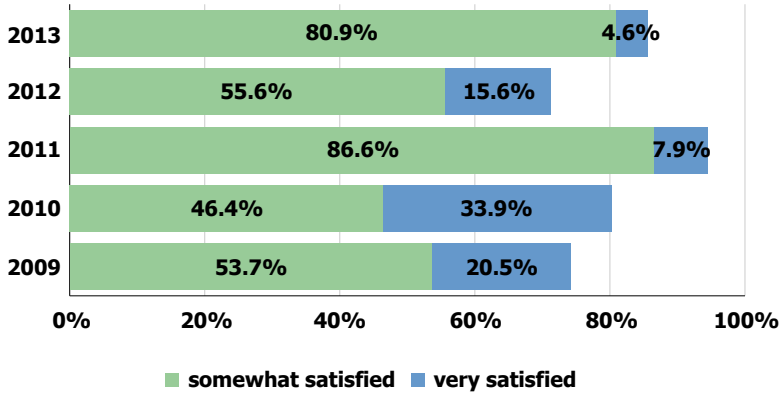
Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(In millions of $)	8.645	50.293	58.938

Recreation

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Condition of Recreation Facilities



	2009	2010	2011	2012	2013
Total Satisfied	74.2%	80.3%	94.5%	71.2%	85.5%

For those respondents who use recreation facilities, satisfaction with the condition of recreation facilities was approximately 86% in 2013.

Number of Registrants per 1,000 Population

Program	2008	2009	2010	2011	2012
Aquatics	51.81	51.80	47.71	47.07	49.32
Learn to Skate	8.53	9.15	9.45	9.38	8.62
Recreation and Leisure	51.63	51.05	47.16	43.41	35.80

This measurement represents the number of registrants for paid programming only and does not include free programming participants.

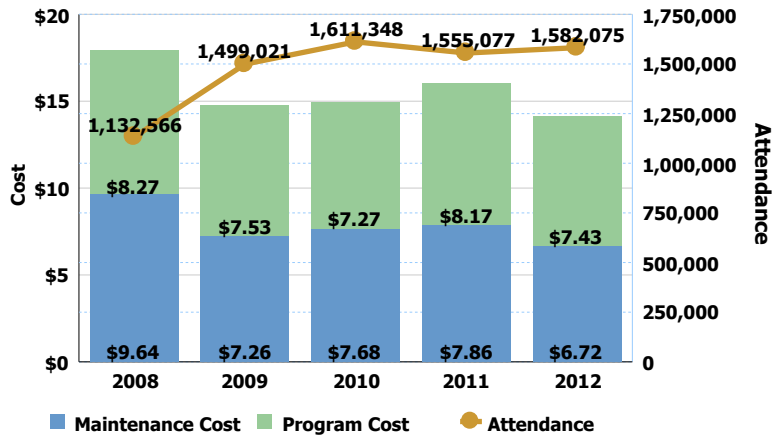
Recreation and Leisure excludes Aquatics and Learn to Skate.

This performance measurement is indicative of efficiencies in the quantity of programs conducted, particularly with respect to Recreation and Leisure programming.

Recreation

Efficiency Measurements

Cost per Aquatic Attendee - Indoor Pools

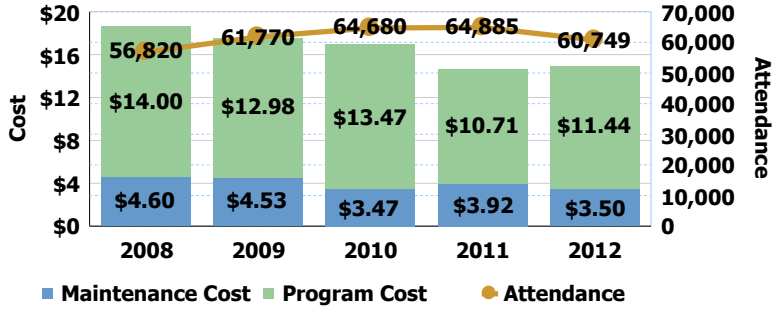


Attendance includes public swim visits, drop-in visits, rentals/permitted visits and registered aquatic program visits. In terms of registered programs, an individual is counted as an attendee every time they attend a pool for Department operated aquatics lessons.

A slight increase in the number of swim lessons and number of registrants, and two pool closures contributed to the decreased program costs in 2012. Maintenance costs also decreased due to lower debt and finance charges and increased attendance.

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

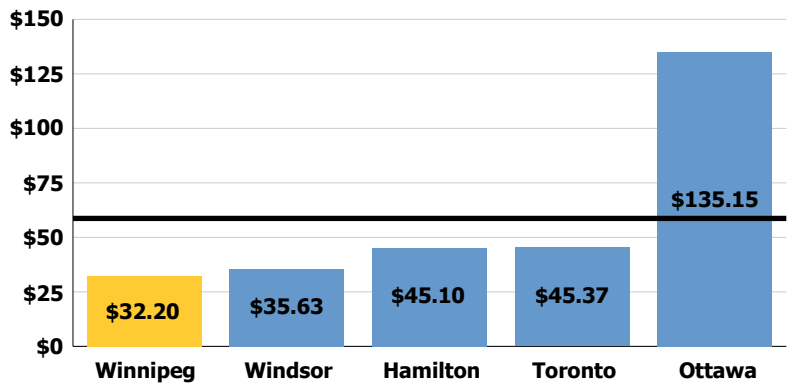


An individual is counted as an attendee every time they attend an arena for Department operated skating lessons.

The number of Learn to Skate attendees decreased from 2011 to 2012, resulting in an increase 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).

Operating Cost of Recreation Programs per Person (2012)



Wpg. Trend	2011	2012
	$32.83	$32.20

Source: Ontario Municipal Benchmarking Initiative (OMBI)

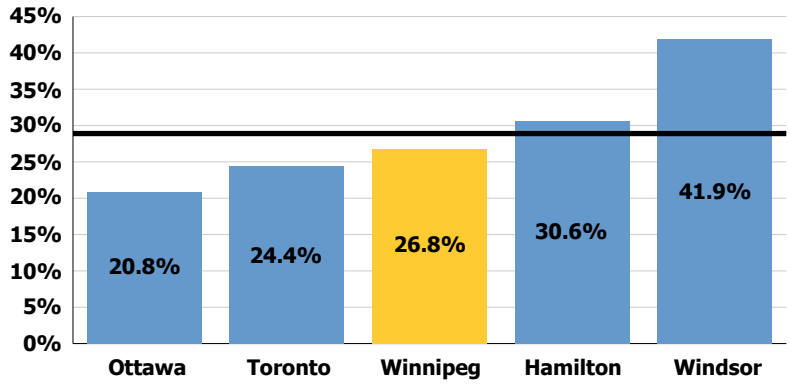
Recreation programs include both registered programs and unregistered drop-in programs or clubs.

Operating costs exclude interest on long-term debt and amortization.

The average of the comparable cities reported is $58.69.

Recreation

Sports and Recreation User Fees as a Percentage of Operating Cost (2012)



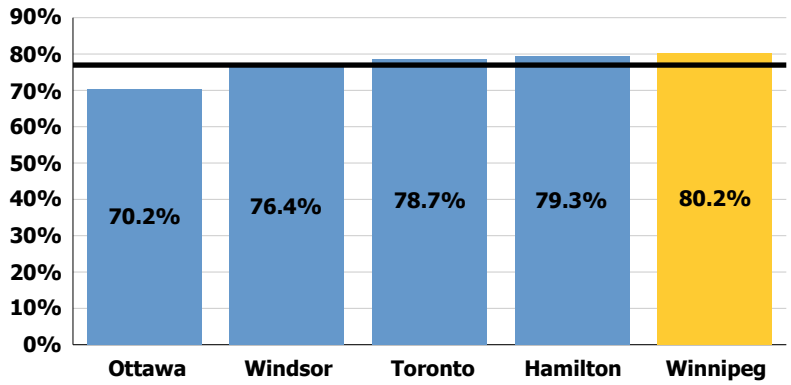
Wpg. Trend	2011	2012
	26.6%	26.8%

Source: OMBI

Operating costs include both programming and facility based elements and exclude interest on long-term debt and amortization.

The average of the comparable cities reported is 28.9%.

Utilization Rate for Directly Provided Registered Programs (2012)



Wpg. Trend	2011	2012
	81.5%	80.2%

Source: OMBI

This measure shows utilization rate for registered programs delivered by municipal staff.

The average of the comparable cities reported is 76.96%.

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	2010	2011	2012
Kildonan (39.49 hectares)			
Days Open	209	192	202
Total Rounds	29,515	32,580	29,481
Windsor (46.13 hectares)			
Days Open	194	142	192
Total Rounds	24,046	17,203	25,212
Crescent Drive (15.39 hectares)			
Days Open	186	117	161
Total Rounds	21,955	17,667	16,006
Harbour View (12.8 hectares)			
Days Open	206	194	201
Total Rounds	19,551	17,741	15,010

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 $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service Revenue	2.374	2.555	2.460		3.398	3.547
Provincial funding (service specific)	0.026	0.028	0.028		0.029	0.029
Revenues	**2.400**	**2.583**	**2.488**	**1**	**3.427**	**3.576**
Salaries and benefits	1.437	1.456	1.487		1.522	1.557
Services	0.729	0.662	0.929		0.942	0.955
Materials, parts, and supplies	0.218	0.242	0.240		0.245	0.250
Assets and purchases	0.001	-	0.001		0.001	0.001
Debt and finance charges	0.518	0.597	0.295		0.344	0.371
Grants, transfers and other	0.415	0.420	0.190		0.197	0.201
Recoveries	(0.023)	(0.026)	(0.027)		(0.027)	(0.028)
Expenses	**3.295**	**3.350**	**3.115**	**2**	**3.224**	**3.306**
Surplus/(Deficit)	**(0.895)**	**(0.768)**	**(0.627)**		**0.202**	**0.270**
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. SOA budgets are subject to change based on Council approvals in the business plan report process.

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Decrease in Green Fee revenue due to reduced estimate of rounds played	(0.099)
Miscellaneous adjustments	0.004
	(0.095)

2 Expenses

Increase in service costs primarily due to leases of equipment	0.267
Decrease in debt and finance charges primarily due to elimination of inter-company interest charges	(0.302)
Decrease in grants, transfers and other due to elimination of inter-company accounts partially offset by increase in the transfer to the Golf Course Reserve to fund capital improvements	(0.230)
Miscellaneous adjustments	0.030
	(0.235)

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2012 Actual	2013 Forecast	2014 Preliminary Budget	2015 Projection	2016 Projection
Golf Course Reserve	1.224	1.257	1.538	1.779	2.065

Golf Services (SOA)

Performance Measurements

Effectiveness Measurement

Green Fee Comparison of Golf Services and Other Winnipeg Golf Courses (2012)

Golf Course	Weekend	Adult Week Day	Senior	Junior	Twilite
City of Winnipeg	$32.00	$32.00	$23.50	$18.00	$20.00
Bridges	$45.75	$42.75	n/a	$31.00	$37.75
Larters	$43.00	$43.00	$36.00	$26.00	$26.00
John Blumberg	$32.00	$31.00	$23.00	$22.00	$22.00
Kingswood	$42.00	$40.00	n/a	n/a	n/a
Rossmere	$55.00	$55.00	$55.00	$25.00	$40.00
St. Boniface	$48.50	$43.00	n/a	$21.00	$26.50
Tuxedo	$32.50	$32.50	$24.00	$19.00	$22.00
Transcona	$36.00	$31.00	n/a	$22.00	$24.00

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	2008	2009	2010	2011	2012
Total Cost (Operations)	$692,034	$737,247	$553,427	$755,403	$809,898
Total Revenue (Operations)	$902,129	$845,986	$817,909	$1,087,692	$993,830
Net Revenue (Operations)	$210,095	$108,739	$264,481	$332,289	$183,932
Operating Cost per Round	$22.58	$26.46	$18.75	$23.18	$27.47
Windsor Golf Course	**2008**	**2009**	**2010**	**2011**	**2012**
Total Cost (Operations)	$700,437	$737,481	$597,064	$764,894	$849,810
Total Revenue (Operations)	$797,727	$700,438	$641,384	$590,519	$800,767
Net Revenue (Operations)	$97,290	($37,023)	$44,319	($174,375)	($49,043)
Operating Cost per Round	$22.63	$29.61	$24.83	$44.46	$33.71
Harbour View Golf Course	**2008**	**2009**	**2010**	**2011**	**2012**
Total Cost (Operations)	$356,658	$371,979	$236,285	$326,764	$368,439
Total Revenue (Operations)	$211,121	$221,720	$271,721	$283,293	$183,968
Net Revenue (Operations)	($145,537)	($150,259)	($14,564)	($43,471)	($184,471)
Operating Cost per Round	$18.30	$19.85	$12.09	$18.49	$24.55
Crescent Drive Golf Course	**2008**	**2009**	**2010**	**2011**	**2012**
Total Cost (Operations)	$337,124	$310,635	$256,127	$417,456	$388,825
Total Revenue (Operations)	$261,300	$270,172	$250,973	$202,252	$221,328
Net Revenue (Operations)	($75,824)	($40,463)	($5,154)	($215,204)	($167,497)
Operating Cost per Round	$16.52	$15.42	$11.67	$23.53	$24.29

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

Community Liveability

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, outreach and enforcement of community standards by-laws.
2. Provide effective community crisis response services for citizens identified in need by civic departments.
3. Explore mobile field inspection and investigative technologies in order to improve inspection efficiency.
4. Continue to effectively enforce and collaborate in order to reduce the number of vacant buildings and their adverse impact on communities.
5. Enhance public awareness of CBES and its programs through strong branding and visibility initiatives, community partnerships, and customer service.

Service Level Statistics

Description	2010	2011	2012
No. of Housing/Property Complaint Responses	12,650	11,615	15,287
No. of Property Standards Inspections	27,240	31,296	30,453
No. of Vacant Buildings as at January 1	n/a	535	431
No. of Vacant Buildings Added to the List During the Year	n/a	n/a	181
No. of Vacant Buildings Removed from the List During the Year	n/a	n/a	215
No. of Vacant Buildings as at December 31	535*	431	397
No. of Compliance Orders Issued	4,272	4,662	5,874
No. of Common Offence Notices Issued (Tickets)	142	508	527
No. of Property Clean-Ups Conducted by the Public Service	68	101	158
No. of Business Types Regulated	29	29	29
No. of Business Licenses Issued	6,069	6,111	6,330
No. of Taxi Cab Licenses Issued	706	776	770
No of Crisis Response/Resource Connection/Information Referrals Responded to	555	489	560
No. of Emergencies Responded/No. of Individuals Impacted	7 / 314	8 / 460	11 / 131

* The Vacant Building Program started in October 2010. At that time, there were 577 vacant buildings.

Community Liveability

Contributing Departments

Community Services 100 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	1.768	1.267	1.362		0.955	0.765
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.768**	**1.267**	**1.362**	**1**	**0.955**	**0.765**
Salaries and benefits	3.692	3.335	2.937		2.977	3.037
Services	0.603	0.425	0.449		0.446	0.446
Materials, parts, and supplies	0.063	0.086	0.076		0.078	0.078
Assets and purchases	0.007	0.011	0.009		0.014	0.015
Debt and finance charges	0.025	0.036	0.035		0.029	0.029
Grants, transfers and other	1.176	1.076	1.058		1.057	1.051
Recoveries	(0.259)	(0.172)	(0.106)		(0.099)	(0.096)
Operating expenses	**5.307**	**4.796**	**4.459**		**4.503**	**4.559**
Transfer to Capital	-	0.150	-		-	-
Total Expenses	**5.307**	**4.946**	**4.459**	**2**	**4.503**	**4.559**
Mill Rate Support/(Contribution)	**3.539**	**3.679**	**3.097**		**3.548**	**3.794**
Full-time Equivalent Positions	**55**	**50**	**42**		**41**	**41**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Increase in general by-law license revenue	0.058
Increase in general health license revenue	0.037
	0.095

2 Expenses

Decrease in operating expenses due to the elimination of the Citizen Crisis Response service	(0.395)
Transfer to Capital	(0.150)
Decrease in costs, including salaries and benefits, due to the expiration of the Community By-law Enforcement Services (CBES) Solid Waste Management Strategy agreement with the Water and Waste department	(0.080)
Decrease in recoveries due to the expiration of the CBES Solid Waste Management Strategy agreement	0.080
Miscellaneous adjustments	0.058
	(0.487)

Full-time Equivalent Positions

Decrease of 4 FTE's due to the elimination of the Citizen Crisis Response service, decrease of 2 temporary FTE's due to the expiration of the CBES Solid Waste Management Strategy agreement and the remaining change due to the refinement of the service based view.

Community Liveability

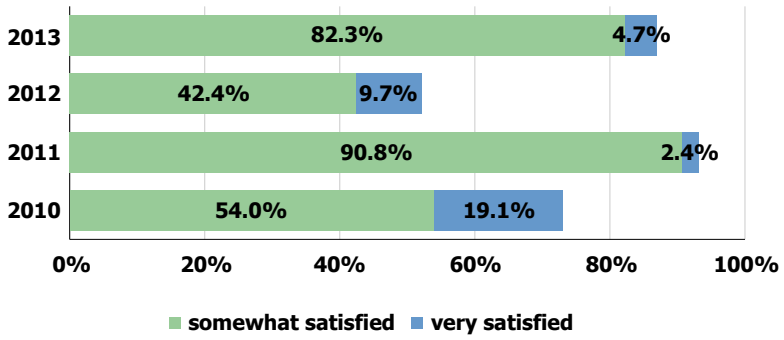
Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Community Health Inspection	Revenue	1.070	0.560	0.597	0.190	-
	Operating expenses	1.331	0.530	0.483	0.432	0.405
	Transfer to Capital	-	-	-	-	-
		0.261	(0.030)	(0.114)	0.242	0.405
Community By-law Enforcement	Revenue	0.622	0.625	0.683	0.683	0.683
	Operating expenses	2.837	3.102	3.166	3.236	3.316
	Transfer to Capital	-	0.150	-	-	-
		2.215	2.627	2.483	2.553	2.633
Bicycle Recovery	Revenue	0.076	0.082	0.082	0.082	0.082
	Operating expenses	0.159	0.181	0.185	0.186	0.188
	Transfer to Capital	-	-	-	-	-
		0.083	0.099	0.103	0.104	0.106
Citizen Crisis Response	Revenue	-	-	-	-	-
	Operating expenses	0.384	0.395	-	-	-
	Transfer to Capital	-	-	-	-	-
		0.384	0.395	-	-	-
Social Grants	Revenue	-	-	-	-	-
	Operating expenses	0.595	0.588	0.625	0.648	0.651
	Transfer to Capital	-	-	-	-	-
		0.595	0.588	0.625	0.648	0.651
Mill Rate Support/(Contribution)		**3.539**	**3.679**	**3.097**	**3.548**	**3.794**

Community Liveability

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Efforts to Ensure Residential Property Standards are Met Through Inspections



In 2013, 87% of citizens indicated that they were satisfied with the efforts to ensure residential property standards are met through inspections.

	2010	2011	2012	2013
Total Satisfied	73.1%	93.2%	52.1%	87.0%

Median Number of Days from Complaint to Inspection

Program	2012
Neighbourhood Liveability Program	9
Vacant Building Program	8
Vegetation Program	3

Percentage of Compliance to Specified By-Laws

Wpg. Trend	2010	2011	2012
	92.3%	94.5%	94.4%

Specified by-laws include property standards, yard maintenance and noise. This measure shows the percentage of complaints that do not require follow-up enforcement (legal action or prosecution).

Community Liveability

Number of Specified By-Law Complaints per 100,000 Population

Wpg. Trend	2009	2010	2011	2012
	1,899	1,846	1,831	2,318

Specified by-laws include property standards, yard maintenance and noise.

Efficiency Measurements

Number of Service Requests per By-Law Officer

Wpg. Trend	2009	2010	2011	2012
	725	661	565	659

By-Law Enforcement Operating Cost per 100,000 Population

Wpg. Trend	2009	2010	2011	2012
	$360,095	$330,786	$341,402	$331,244

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	2010*	2011	2012**
Number of Items Circulated	5,423,042	5,472,382	5,377,455
Number of Information Questions Answered	324,380	346,909	371,745
Number of Library Material Holdings	1,612,232	1,593,214	1,416,835
Number of Library Programs	2,839	3,239	3,146
Number of Attendees at Programs	62,185	73,073	74,127
Number of Computer Bookings	444,667	629,805	555,625
Number of Visits to Library Website	1,480,664	1,630,816	1,769,219
Number of Annual In-person Visits	2,684,867	2,689,454	2,692,447

* In 2010, four libraries were closed for renovations for a total of 44 weeks of closures.

** In 2012, two libraries were closed for renovations for a total of 8 weeks of closures.

Libraries

Contributing Departments

Community Services 100 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	0.885	1.003	1.008		1.008	1.008
Provincial funding (service specific)	2.010	2.010	2.010		2.010	2.010
Revenues	**2.895**	**3.013**	**3.018**	**1**	**3.018**	**3.018**
Salaries and benefits	14.601	15.642	16.302		16.597	16.980
Services	0.866	1.121	1.144		1.146	1.171
Materials, parts, and supplies	0.221	0.280	0.354		0.354	0.379
Assets and purchases	2.834	2.772	3.096		3.109	3.124
Debt and finance charges	0.213	0.305	0.680		1.134	1.300
Grants, transfers and other	7.526	7.568	7.998		8.369	8.369
Recoveries	(0.051)	(0.028)	(0.055)		(0.055)	(0.056)
Operating expenses	**26.210**	**27.660**	**29.518**		**30.654**	**31.268**
Transfer to Capital	0.450	0.680	1.500		2.700	0.700
Total Expenses	**26.660**	**28.340**	**31.018**	**2**	**33.354**	**31.968**
Mill Rate Support/(Contribution)	**23.764**	**25.326**	**27.999**		**30.335**	**28.949**
Full-time Equivalent Positions	**283**	**284**	**286**		**286**	**286**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Miscellaneous adjustments	0.005
	0.005

2 Expenses

Increase in salaries and benefits	0.660
Increase in building services charges	0.429
Increase in facility charges related to the Library Redevelopment Strategy for debt and finance charges	0.375
Transfer to Capital	0.820
Increase in library materials	0.300
Miscellaneous adjustments	0.094
	2.678

Full-time Equivalent Positions

Increase due to the refinement of the service based view.

Libraries

Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Library Circulation	Revenue	2.071	1.808	1.811	1.811	1.811
	Operating expenses	15.753	15.713	16.938	17.601	17.931
	Transfer to Capital	0.270	0.231	0.510	0.918	0.238
		13.953	14.136	15.637	16.708	16.358
Library Information	Revenue	0.515	0.753	0.755	0.755	0.755
	Operating expenses	6.863	7.857	8.207	8.518	8.703
	Transfer to Capital	0.112	0.224	0.495	0.891	0.231
		6.460	7.328	7.947	8.654	8.179
Children's Library	Revenue	0.309	0.452	0.453	0.453	0.453
	Operating expenses	3.593	4.089	4.373	4.535	4.633
	Transfer to Capital	0.067	0.224	0.495	0.891	0.231
		3.351	3.862	4.415	4.973	4.412
Mill Rate Support/(Contribution)		**23.764**	**25.326**	**27.999**	**30.335**	**28.949**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2012 Actual	2013 Forecast	2014 Preliminary Budget	2015 Projection	2016 Projection
Library Reserve	0.410	-	-	-	-

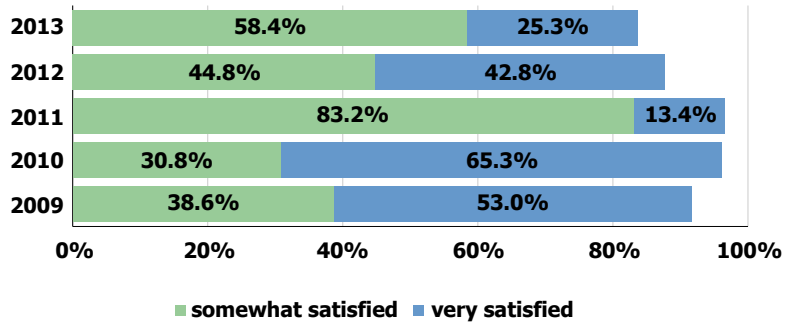
Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(In millions of $)	6.983	24.910	31.893

Libraries

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Libraries (respondents who used libraries)

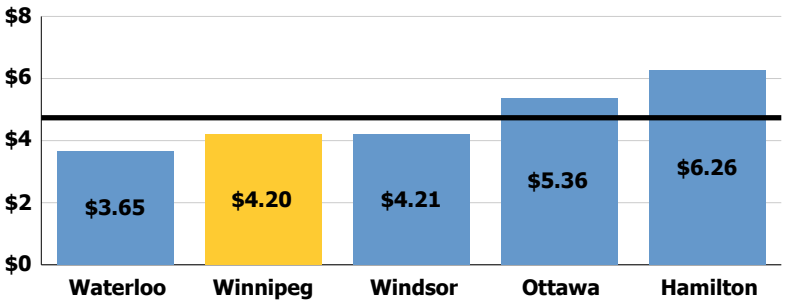


	2009	2010	2011	2012	2013
Total Satisfied	91.6%	96.1%	96.6%	87.6%	83.7%

Citizen satisfaction remains high for library services. Satisfaction was approximately 84% in 2013.

The goal is to maintain high satisfaction from citizens.

Material Expenditures per Capita (2012)



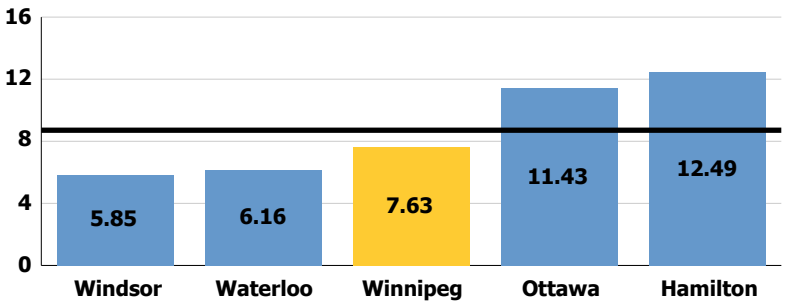
Wpg. Trend	2009	2010	2011	2012
	$4.39	$4.09	$4.53	$4.20

Source: Ontario Municipal Benchmarking Initiative (OMBI)

The decrease in the 2012 result reflects less funding available in the trust and book sale accounts, while maintaining existing funding levels in the annual operating budget.

The average of the comparable cities reported is $4.74.

Annual Non-Electronic Circulation per Capita (2012)



Wpg. Trend	2009	2010	2011	2012
	8.45	7.89	7.76	7.63

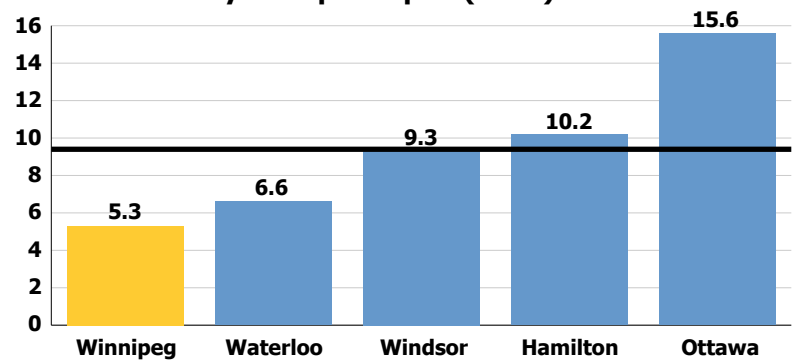
Source: OMBI

The average of the comparable cities reported is 8.71.

The goal is to ensure that annual non-electronic circulation per capita keeps pace with the percentage increase in population.

Libraries

Electronic Library Uses per Capita (2012)



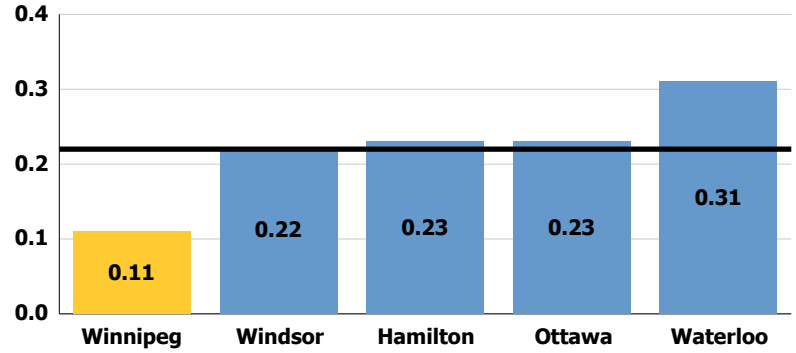
Wpg. Trend	2009	2010	2011	2012
	4.1	4.1	4.3	5.3

Source: OMBI

The average of the comparable cities reported is 9.4.

The goal is to increase electronic uses by at least 2% annually.

Annual Program Attendance per Capita (2012)



Wpg. Trend	2009	2010	2011	2012
	0.11	0.09	0.11	0.11

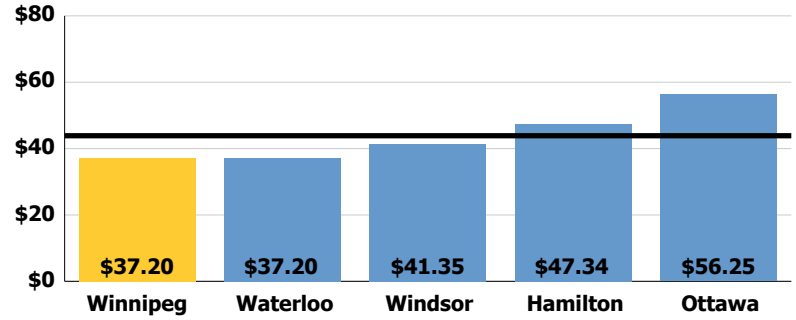
Source: OMBI

The average of the comparable cities reported is 0.22.

The goal is to increase program attendance by at least 1% annually.

Efficiency Measurements

Operating Cost of Library Services per Capita (2012)



Wpg. Trend	2009	2010	2011	2012
	n/a	$38.32	$37.45	$37.20

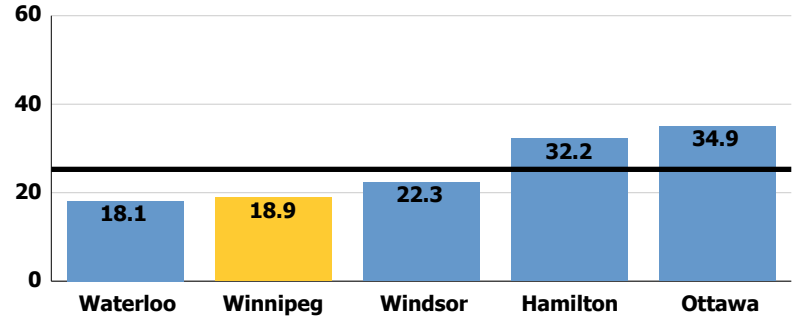
Source: OMBI

The City of Winnipeg library operating costs per capita decreased from 2011 to 2012.

The average of the comparable cities reported is $43.87.

Libraries

Annual Library Uses per Capita (2012)



Wpg. Trend	2009	2010	2011	2012
	17.3	17.8	18.1	18.9

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 25.3.

The goal is to increase the number of annual library uses by at least 2% annually.

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; and
- 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	2010	2011	2012
Film, Culture, and Special Events			
Visitors Attending Festivals (Source: Winnipeg Arts Council)	984,726	1,020,171	1,193,310
Visitors Attending Cultural Events (Source: Winnipeg Arts Council)	2,349,180	2,426,935	2,774,405
Cultural Labour Force (Source: Arts and Cultural Industries)	25,000*	25,000*	25,000*
Manitoba $ Value in Film Industry (Source: Manitoba Film & Sound)	$78.5 M	$60.0 M	$95.0 M
Special Events Held in Winnipeg	354	347	352
Number of Full Length Feature Films Filmed in Winnipeg	12	11	14

* TICKET TO THE FUTURE Report - Winnipeg Arts Council

Arts, Entertainment and Culture

Contributing Departments

Community Services	82 %
City Clerks	14 %
Museums	3 %
CAO Office	1 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	-	-	-		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	**-**	**-**	**-**	**1**	**-**	**-**
Salaries and benefits	0.332	0.306	0.370		0.382	0.393
Services	0.144	0.091	0.106		0.104	0.100
Materials, parts and supplies	0.009	0.010	0.011		0.009	0.008
Assets and purchases	-	-	-		-	-
Debt and finance charges	0.075	0.240	0.271		0.225	0.218
Grants, transfers and other	17.381	17.591	17.714		15.477	14.869
Recoveries	(0.033)	-	(0.002)		(0.002)	(0.002)
Operating expenses	**17.909**	**18.238**	**18.471**		**16.196**	**15.588**
Transfer to Capital	9.623	7.763	14.374		9.346	7.200
Total Expenses	**27.532**	**26.001**	**32.845**	**2**	**25.542**	**22.788**
Mill Rate Support/(Contribution)	**27.532**	**26.001**	**32.845**		**25.542**	**22.788**
Full-time Equivalent Positions	**5**	**5**	**6**		**6**	**6**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

n/a

2 Expenses

Transfer to Capital	6.611
Establish Friends of Upper Fort Garry one-time grant in 2014	0.115
Establish 3-year grant to Winnipeg Foundation for an endowment fund - The Nourishing Potential Fund	0.083
Increase in salaries and benefits	0.064
Increase to debt and finance charges	0.031
Establish grant to Edge Clay Center	0.010
Non-recurring funding for Manitoba Children's Museum capital campaign approved for 2011 to 2013	(0.087)
Miscellaneous adjustments	0.017
	6.844

Full-time Equivalent Positions

Increase due to the refinement of the service based view.

Arts, Entertainment and Culture

Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Arts, Ent & Culture Grants	Revenue	-	-	-	-	-
	Operating expenses	4.537	4.480	4.601	4.463	4.463
	Transfer to Capital	-	-	-	-	-
		4.537	4.480	4.601	4.463	4.463
Arts, Ent & Culture Events	Revenue	-	-	-	-	-
	Operating expenses	0.342	0.332	0.356	0.362	0.368
	Transfer to Capital	-	-	-	-	-
		0.342	0.332	0.356	0.362	0.368
Museums	Revenue	-	-	-	-	-
	Operating expenses	1.088	0.979	0.979	0.979	0.979
	Transfer to Capital	-	-	-	-	-
		1.088	0.979	0.979	0.979	0.979
Assiniboine Park Conservancy	Revenue	-	-	-	-	-
	Operating expenses	11.942	12.447	12.534	10.391	9.777
	Transfer to Capital	9.623	7.763	14.374	9.346	7.200
		21.565	20.210	26.908	19.737	16.977
Mill Rate Support/(Contribution)		**27.532**	**26.001**	**32.845**	**25.542**	**22.788**

Additional Financial Information

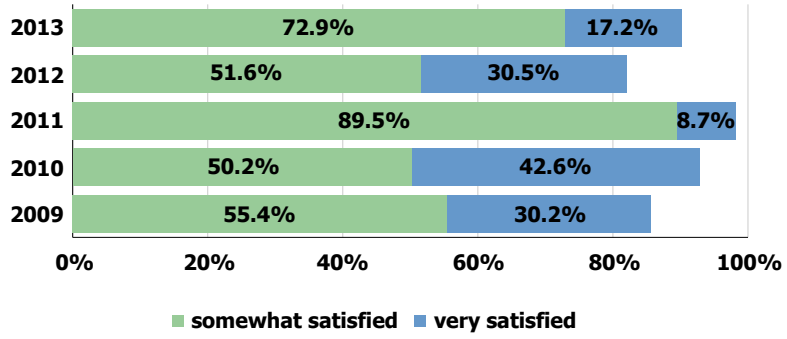
Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(In millions of $)	15.124	49.261	64.385

Arts, Entertainment and Culture

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City's Support for Arts, Entertainment & Culture



	2009	2010	2011	2012	2013
Total Satisfied	85.6%	92.8%	98.2%	82.1%	90.1%

Approximately 90% 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. As part of the Insect Control Strategy, larviciding will 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 carrier for Dutch Elm disease.
4. Enhance insect abatement initiatives while minimizing the impact on the environment.
5. Enhance public education and communication systems related to Insect Control.

Service Level Statistics

Description	2010	2011	2012
No. of hectares larvicided with biorational insecticides	14,353*	6,068*	10,966*
No. of hectares larvicided with chemical insecticides	10,200	2,314	1,671
No. of hectares larvicided by aircraft	16,660	6,008	6,174
No. of hectares larvicided by ground-based operations	7,893	2,374	6,463
No. of hours committed to larval mosquito surveillance	25,706	26,953	31,975
No. of hectares fogged for adult nuisance mosquito control	12,654	0	0
No. of trap nights for adult mosquito surveillance	4,719	4,620	5,082
No. of boulevard and parkland trees treated for defoliator insects	36,078	6,470	28,553
No. of parkland trees treated for the control of Elm Bark beetle	42,320	30,148	27,756
No. of stumps treated for the control of Elm Bark beetle	113	1,984	2,632
No. of Bugline inquiries (phone and in-person)	12,892**	2,090**	1,986**
No. of website visits	461,846	124,402	122,483

* 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.

** Data available from May to September only.

Insect Control

Contributing Departments

Public Works 100 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	2.206	1.314	1.706		0.007	0.007
Provincial funding (service specific)	2.300	2.300	2.300		2.300	2.300
Revenues	**4.506**	**3.614**	**4.006**	**1**	**2.307**	**2.307**
Salaries and benefits	3.520	3.245	3.346		3.989	4.073
Services	1.158	2.386	2.402		3.499	3.507
Materials, parts, and supplies	0.909	1.680	1.818		3.091	3.106
Assets and purchases	0.062	0.100	0.100		0.100	0.100
Debt and finance charges	-	-	-		-	-
Grants, transfers and other	2.880	0.116	0.117		0.117	0.117
Recoveries	(0.942)	(0.140)	(0.140)		(0.140)	(0.140)
Operating expenses	**7.588**	**7.388**	**7.643**		**10.657**	**10.764**
Transfer to Capital	-	-	-		1.250	-
Total Expenses	**7.588**	**7.388**	**7.643**	**2**	**11.907**	**10.764**
Mill Rate Support/(Contribution)	**3.081**	**3.774**	**3.636**		**9.600**	**8.457**
Full-time Equivalent Positions	**50**	**58**	**58**		**69**	**69**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Increase in transfer from Insect Control Reserve	0.400
Decrease in contract fogging revenue	(0.008)
	0.392

2 Expenses

Increase to fleet equipment and fleet-related accounts	0.153
Increase in salaries and benefits	0.101
Miscellaneous adjustments	0.001
	0.255

Insect Control

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2012 Actual	2013 Forecast	2014 Preliminary Budget	2015 Projection	2016 Projection
Insect Control Reserve	3.000	2.766	1.088	1.096	1.104

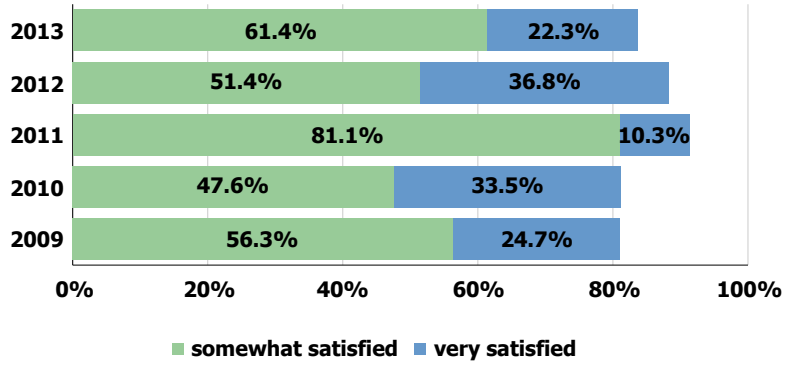
Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(In millions of $)	-	2.250	2.250

Insect Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Insect Control



Over 83% of citizens are either somewhat satisfied or very satisfied with Insect Control Services.

	2009	2010	2011	2012	2013
Total Satisfied	81.0%	81.1%	91.4%	88.2%	83.7%

Percentage of Hectares Treated with Biorational Insecticides

Wpg. Trend	2008	2009	2010	2011	2012
	47.4%	48.6%	58.4%	72.4%	86.8%

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 86.8%. This is above the City's target of 60% due to drought conditions in 2011 and 2012. In essence, a greater proportion of chemically-treated areas were dry whereby no chemical treatment was required. The percentage treated with biorational products has continued to increase, reaching 86.8% in 2012.

Number of Days Nuisance Mosquito Fogging Required

Wpg. Trend	2008	2009	2010	2011	2012
	12	13	21	0	0

Fogging instances vary significantly depending on the weather. 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. In 2011 and 2012, 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	2008	2009	2010	2011	2012
	$191	$202	$166	$170	$154

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	2008	2009	2010	2011	2012
	$922	$466	$407	$1,315	$539

The cost per hectare is directly related to weather conditions and includes fixed and variable costs. In 2012, only 25% of the normal hectares were treated because of the drier than normal conditions. The cost per hectare in 2012 decreased significantly because fixed costs were lower.

Cost per Hectare for Residential Nuisance Fogging

Wpg. Trend	2008	2009	2010	2011	2012
	$24.06	$26.00	$29.00	$0.00	$0.00

The cost per hectare is directly related to weather conditions and includes fixed and variable costs. In 2011 and 2012, 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.

Service Level Statistics

Description	2010	2011	2012
Number of requests for service	10,579	12,121	13,396
Number of dogs impounded	1,625	1,593	1,601
Number of dogs adopted	470	505	497
Number of dogs returned to owners by the Animal Services Agency	855	856	819
Number of dogs reunited with their owner by 311*	n/a	601	927
Number of dogs sent to rescues	94	71	130
Number of dogs euthanized	134	92	91
Number of biting dog complaints	384	430	423
Number of biting dogs quarantined	114	112	126
Number of dogs running at large complaints	2,936	2,911	2,897
Number of cats running at large complaints	585	542	544
Number of active dog licenses	41,592	61,163	63,689
Number of by-law charges laid	548	459	1,522**

* 311 now reunites dogs wearing licenses with their owners 24/7. These dogs were returned to their owners without having to set foot in the Animal Services facility.

** There has been a significant increase in the number of by-law charges laid due to the introduction of zero tolerance effective September 1, 2011.

Animal Services (SOA)

Contributing Departments

Animal Services SOA 100 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service Revenue	2.042	1.899	2.052		2.093	2.139
Grant from the City	1.303	1.404	1.404		1.404	1.404
Provincial funding (service specific)	0.025	0.025	0.026		0.026	0.026
Revenues	**3.370**	**3.329**	**3.482**	**1**	**3.524**	**3.569**
Salaries and benefits	1.443	1.593	1.649		1.709	1.759
Services	0.548	0.545	0.622		0.630	0.630
Materials, parts and supplies	0.129	0.141	0.176		0.149	0.149
Assets and purchases	0.005	0.003	0.003		0.003	0.003
Debt and finance charges	0.049	0.067	0.061		0.062	0.062
Grants, transfers and other	0.716	0.744	0.755		0.756	0.756
Recoveries	(0.026)	-	-		-	-
Expenses	**2.864**	**3.093**	**3.267**	**2**	**3.309**	**3.359**
Surplus/(Deficit)	**0.506**	**0.236**	**0.215**		**0.215**	**0.210**
Full-time Equivalent Positons	**27**	**27**	**27**		**27**	**27**

Animal Services is a Special Operating Agency (SOA) with its own operating charter approved by Council. Grant from the City is administered through the Community Services Department. SOA budgets are subject to change based on Council approvals in the business plan report process.

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues:

Net increase in regulation revenue due to increased fees	0.154
Miscellaneous adjustments	(0.001)
	0.153

2 Expenses:

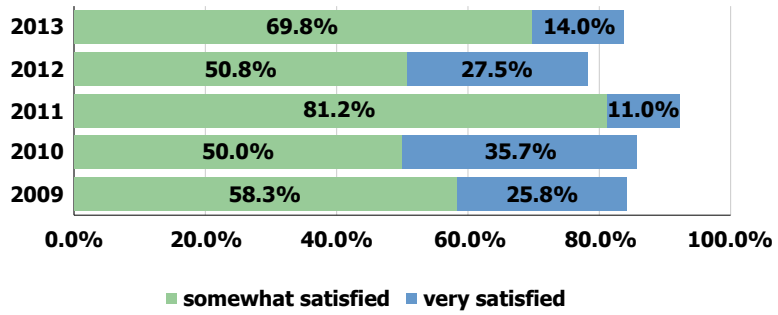
Increase in salary and benefits	0.056
Increase in fleet capital lease charges for vehicles replaced in 2013	0.020
Increase to computer software budget to replace licensing system	0.015
Miscellaneous adjustments	0.083
	0.174

Animal Services (SOA)

Performance Measurements

Effectiveness Measurements

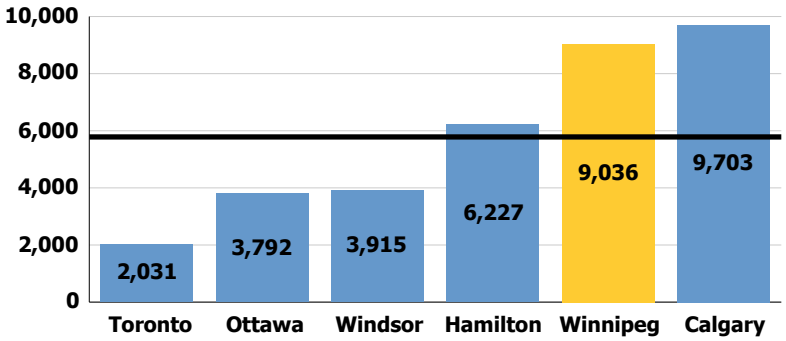
Citizen Satisfaction with Animal Control



In 2013, approximately 84% of respondents indicated they were satisfied with animal control.

	2009	2010	2011	2012	2013
Total Satisfied	84.1%	85.7%	92.2%	78.3%	83.8%

Number of Dog Licenses Issued per 100,000 Population



As the City of Winnipeg issues some 2-year licenses, the data reflects the number of active licenses each year, while comparable cities report the number of licenses issued. The slight increase in the number of active licenses is attributed to continuing efforts related to the zero tolerance policy introduced in 2011.

The average of the comparable cities reported is 5,784.

Wpg. Trend	2008	2009	2010	2011	2012
	5,451	5,188	6,080	8,841	9,036

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Percentage of Dogs Returned to Owner

Wpg. Trend	2008	2009	2010	2011	2012
	54.6%	55.2%	52.6%	53.7%	51.2%

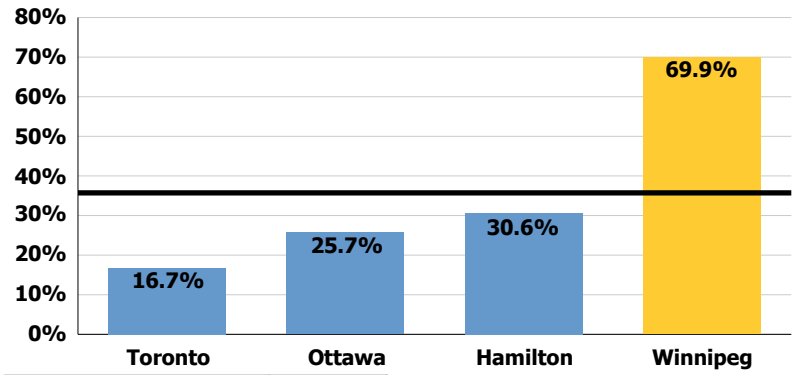
This measure reflects the number of dogs returned to owners as compared to the number of dogs impounded.

The number of dogs impounded increased slightly, however, the number of dogs returned to their owner decreased from 2011 to 2012. Many of the dogs that enter the Animal Services facility are not licensed, which makes it difficult to return them to their owner. Licensed dogs are often reunited with their owner by 311 without ever setting foot in the Animal Services facility (they reunited 927 dogs with their owner in 2012).

Animal Services (SOA)

Efficiency Measurements

Percentage Recovery of Animal Control Costs



Wpg. Trend	2011	2012
	55.5%	69.9%

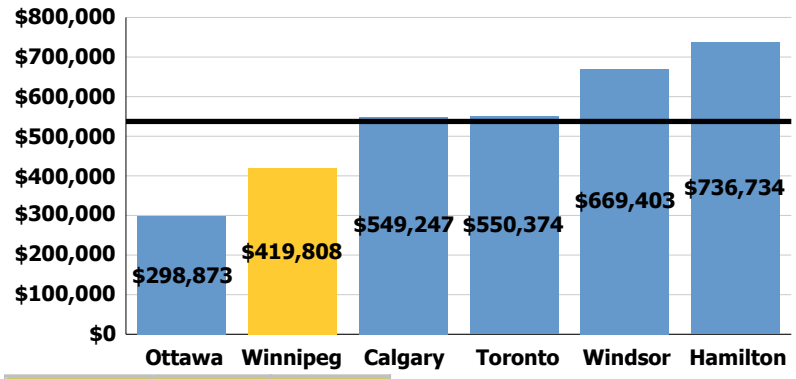
Source: OMBI

There has been a significant increase in percentage recovery due to the amnesty campaign in summer 2011 and introduction of zero tolerance effective September 1, 2011. 2012 was the first full year of zero tolerance.

Excludes mill rate support.

The average of the comparable cities reported is 35.7%.

Animal Services Operating Cost per 100,000 Population



Wpg. Trend	2011	2012
	$409,340	$419,808

Source:OMBI

The average of the comparable cities reported is $537,407.

Cost of Sheltered Animal

Wpg. Trend	2008	2009	2010	2011	2012
	$225	$196	$242	$247	$227

Cost attributed to kenneling remained constant but the number of animals sheltered increased slightly.

Animal Services (SOA)

Cost per Dog Adopted

Wpg. Trend	2008	2009	2010	2011	2012
	$528	$358	$278	$303	$341

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 over the past few years. The total number of dogs adopted in 2012 was 497.

The increase in cost per dog adopted is due to an increase in veterinary expenses in 2012.

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	2010	2011	2012
Tax Supported Operating Budget	$818 million	$847 million	$900 million
Utility Operating Budget (expenditures)	$446 million	$451 million	$478 million
Special Operating Agencies Operating Budget (expenditures)	$62 million	$62 million	$63 million
Capital Budget	$439 million	$370 million	$393 million
Salaries and Benefits as a % of total consolidated operating expenditures (Annual Financial Report)	53.5%	52.2%	52.6%
Average Annual Headcount	9,942	10,039	10,080
Average Age of City Employees / Average Years of Service	42/13	42/13	42/13
Number of News Releases	269	328*	345
Website Visits	9.8 million	10.9 million	10.6 million
E-mail Accounts	6,175	6,649**	7,109
Legal Review of Property Transactions and Agreements	553	494	636
By-laws drafted / amended	139	160	155
By-law Court Guilty Pleas and Default Convictions	1,001	1,639	1,337
Pieces of Mail Processed	3,300,000	3,327,915	3,200,000
Translation - Words Translated	239,655***	173,657	166,290
Number of Workers Compensation Claims	1,074	1,191	1,081

* Due to flood related communications.
** Restated for 2011.
*** Increase due to the civic election.

Organizational Support Services

Contributing Departments

Corporate Support Services	65 %
Corporate Finance	24 %
Other	11 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	0.926	0.334	0.371		0.371	0.371
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.926**	**0.334**	**0.371**	**1**	**0.371**	**0.371**
Salaries and benefits	26.631	29.010	31.019		31.070	31.866
Services	3.709	3.975	3.974		3.752	3.816
Materials, parts and supplies	2.970	3.127	3.064		3.651	3.398
Assets and purchases	0.642	0.517	0.478		0.524	0.497
Debt and finance charges	1.432	0.886	0.361		0.236	0.206
Grants, transfers and other	3.721	2.926	2.837		3.238	3.238
Recoveries	(3.864)	(3.356)	(4.107)		(3.869)	(3.886)
Operating expenses	**35.242**	**37.084**	**37.627**		**38.600**	**39.135**
Transfer to Capital	2.323	2.638	2.211		2.637	2.198
Total Expenses	**37.565**	**39.722**	**39.838**	**2**	**41.237**	**41.333**
Mill Rate Support/(Contribution)	**36.640**	**39.388**	**39.467**		**40.866**	**40.962**
Full-time Equivalent Positions	**324**	**331**	**343**		**336**	**336**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Miscellaneous adjustments	(0.037)
	(0.037)

2 Expenses

Increase in salaries and benefits excluding additional positions recovered from other funds	1.253
Increase in salaries and benefits for additional positions fully recovered from other funds	0.756
Increase in recoveries for salary and benefits recovered from other funds	(0.756)
Decrease in debt and finance charges	(0.525)
Transfer to Capital	(0.427)
Decrease in transfer to Computer Replacement Reserve (City-wide Critical Systems component)	(0.183)
Miscellaneous adjustments	(0.002)
	0.116

Full-time Equivalent Positions

Increase of 12 FTEs due to addition of 8 fully recovered positions from other funds, 1 communication position, 2 information technology positions in Corporate Support Services, and a refinement of service based view.

Organizational Support Services

Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Chief Administrative Office	Revenue	-	-	-	-	-
	Operating expenses	1.551	1.558	1.521	1.544	1.577
	Transfer to Capital	-	-	-	-	-
		1.551	1.558	1.521	1.544	1.577
Communications	Revenue	-	-	-	-	-
	Operating expenses	0.635	0.685	0.790	0.804	0.825
	Transfer to Capital	-	-	-	-	-
		0.635	0.685	0.790	0.804	0.825
Financial Management	Revenue	0.496	0.015	0.015	0.015	0.015
	Operating expenses	7.485	8.861	9.283	9.134	9.351
	Transfer to Capital	0.100	0.550	0.250	-	-
		7.088	9.396	9.518	9.119	9.336
Human Resource Management	Revenue	-	-	-	-	-
	Operating expenses	6.156	6.275	6.366	6.205	6.299
	Transfer to Capital	-	-	-	-	-
		6.156	6.275	6.366	6.205	6.299
Info Technology Management	Revenue	0.147	0.146	0.146	0.146	0.146
	Operating expenses	16.034	15.890	15.743	16.926	17.008
	Transfer to Capital	2.223	2.088	1.961	2.637	2.198
		18.110	17.832	17.558	19.417	19.060
Legal Services	Revenue	0.282	0.173	0.210	0.210	0.210
	Operating expenses	2.427	2.598	2.715	2.762	2.823
	Transfer to Capital	-	-	-	-	-
		2.145	2.425	2.505	2.551	2.612
Production Services	Revenue	-	-	-	-	-
	Operating expenses	0.953	1.217	1.209	1.225	1.253
	Transfer to Capital	-	-	-	-	-
		0.953	1.217	1.209	1.225	1.253
Mill Rate Support/Contribution)		**36.640**	**39.388**	**39.467**	**40.866**	**40.962**

Additional Financial Information

Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(In millions of $)	2.636	15.051	17.687

For Performance Measurement information, please see the Organizational Balanced Scorecard.

Assessment, Taxation and Corporate

Includes:

- *Assessment and Taxation*
- *Corporate Accounts*

Description

To provide timely and accurate property and business valuations, tax billing and collection services. General revenue and corporate expenses/savings that are not attributable directly to any other public or internal service, include:
- Taxation revenue and tax credits.
- Unconditional grants from the Province of Manitoba.
- Provincial payroll tax and offsetting support grant from the Province.
- Revenue from sale of Winnipeg Hydro/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	2010	2011	2012
Budgeted Revenue:			
Property tax	$431.1 million	$435.9 million	$460.9 million
Business tax	$57.6 million	$57.6 million	$57.6 million
Other taxation	$36.6 million	$30.7 million	$18.2 million**
Property Tax:			
Residential properties	198,541	200,545	202,237
Non-residential properties	13,866	13,972	13,779
% Residential	93.0%	93.0%	93.6%
% Non-residential	7.0%	7.0%	6.4%
Total market value assessment	$58.7 billion	$59.9 billion	$68.1 billion
Total taxable portioned assessment	$27.0 billion	$27.4 billion	$31.2 billion
% Residential	72.2%	72.3%	73.2%
% Non-residential	27.8%	27.7%	26.8%
Number of real and personal property assessment notices produced	209,679*	25,821	211,267*
Business tax:			
Number of businesses	15,311	14,924	15,751
Collections:			
Current	97.8%	97.9%	97.8%
Arrears	63.3%	66.4%	65.0%

* General Reassessment

** In 2012 Entertainment Funding Tax reimbursements have been recorded as a contra-revenue account instead of an expense.

Assessment, Taxation and Corporate

Contributing Departments

Assessment & Taxation 66 %
Corporate Accounts 34 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Property Taxation	459.704	482.885	510.569		511.448	519.474
Business Taxation	57.584	58.371	59.688		59.850	59.851
Other Taxation	22.066	21.963	25.390		27.108	26.909
Provincial grants	68.138	66.837	67.014		67.196	67.381
Sale of Winnipeg Hydro/Utility Dividend	33.932	35.238	36.012		36.965	37.693
Transfers from Other City Funds	20.602	18.060	16.550		0.060	0.060
Other corporate revenue (primarily tax penalty interest and general government charges)	21.315	22.383	24.809		19.131	18.954
Revenues	**683.342**	**705.736**	**740.031**	**1**	**721.758**	**730.323**
Salaries and benefits	(0.745)	2.197	(2.769)		(0.933)	0.553
Services	2.085	3.219	3.335		3.378	3.265
Materials, parts and supplies	0.260	0.308	0.321		0.309	0.301
Assets and purchases	0.032	0.034	0.034		0.034	0.034
Debt and finance charges	1.771	2.624	3.433		3.475	3.512
Grants, transfers and other	26.608	21.678	25.375		40.063	51.830
Recoveries	(0.308)	(0.104)	(0.104)		(0.104)	(0.104)
Operating expenses	**29.703**	**29.956**	**29.626**		**46.222**	**59.392**
Transfer to Capital	0.500	(11.328)	(0.004)		1.807	4.301
Total Expenses	**30.203**	**18.628**	**29.622**	**2**	**48.029**	**63.693**
Mill Rate Support/(Contribution)	**(653.139)**	**(687.108)**	**(710.409)**		**(673.729)**	**(666.629)**
Full-time Equivalent Positions	**137**	**138**	**150**		**128**	**128**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Increase in property tax revenue due to growth in assessment base and 2.95% mill rate increase, with 1.0% property tax increase for the renewal of local streets, lanes and sidewalks, an additional 1.0% property tax increase for the renewal of regional streets and sidewalks, and a 0.95% property tax increase for general operations	25.388
Increased transfer from Financial Stabilization Reserve	7.740
Increase in electricity and natural gas tax revenue based on: (i) $1.1 million in consumption, and (ii) $2 million assuming the Province approves the change in calculation methodology requested by the City	3.158
Dividend from the Winnipeg Parking Authority	2.000
One-time revenue resulting from a reduction to the sick leave liability	1.829
Increase in property tax revenue added resulting from Assessment and Taxation 2014 Value Added Program	1.658
Increase in business tax revenue due to growth in assessment base	1.317
Increase in Utility dividend	0.774
Decrease in tax credit programs	0.638
Increase in transfer from Insurance Reserve	0.500

Assessment, Taxation and Corporate

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Decrease in transfer from General Purpose Reserve	(9.500)
Decreased dividend from Fleet Management Agency	(1.000)
Decrease in transfer from the Worker's Compensation Reserve	(0.250)
Miscellaneous adjustments	0.043
	34.295

2 Expenses

Increase in Transfer to Capital, primarily due to non-recurring savings from capital closure process	11.324
Increase in debt and finance charges	0.809
Increase in expenditures due to 2014 Assessment and Taxation Value Added Program	0.747
Increase in provincial payroll tax	0.456
Increase in salaries and benefits	0.418
Pension contribution adjustment	(2.250)
Miscellaneous adjustment	(0.510)
	10.994

Full-time Equivalent Positions

Increase of 12 temporary FTEs in Assessment & Taxation related to 2014 Value Added Program

Assessment, Taxation and Corporate

Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Assessment and Taxation	Revenue	552.644	576.677	609.106	611.908	619.796
	Operating expenses	17.667	18.209	19.223	19.436	19.749
	Transfer to Capital	0.500	-	0.400	1.150	0.900
		(534.477)	(558.468)	(589.483)	(591.322)	(599.147)
Corporate	Revenue	130.698	129.059	130.925	109.850	110.527
	Operating expenses	12.036	11.747	10.403	26.786	39.643
	Transfer to Capital	-	(11.328)	(0.404)	0.657	3.401
		(118.661)	(128.640)	(120.926)	(82.407)	(67.483)
Mill Rate Support/(Contribution)		**(653.139)**	**(687.108)**	**(710.409)**	**(673.729)**	**(666.629)**

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2012 Actual	2013 Forecast	2014 Preliminary Budget	2015 Projection	2016 Projection
Commitment Reserve	4.598	2.436	1.985	2.167	2.467
Computer Replacement Reserve	2.034	1.156	1.159	1.870	0.167
Destination Marketing Reserve	12.729	11.729	7.299	8.037	8.526
Financial Stabilization Res	80.404	85.584	75.299	76.579	77.881
General Purpose Reserve	15.921	3.051	0.073	0.074	0.075
Insurance Reserve	6.604	5.339	4.320	4.350	4.381
Workers Compensation Reserve	4.368	3.381	1.327	1.189	1.050

Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(In millions of $)	-	2.270	2.270

For Performance Measurement information, please see the Organizational Balanced Scorecard.

Contact Centre - 311

Description

To provide accurate information and enhanced customer service through requests for non-emergency services to the citizens and customers of the City of Winnipeg through a single point of contact.

Key Goals

1. Improve citizen satisfaction through the ease of use and access to 311.
2. Improve call tracking capabilities to better analyze citizen needs for service.
3. Improve City services through results management.
4. Improve service request routing and tracking to ensure accountability to citizens.

Service Level Statistics

Description	2010	2011	2012
Total Calls Received	1,783,622	1,712,135	1,934,948
Total Calls Answered	1,501,730	1,405,557	1,653,379
Number of Service Requests	192,913	161,307	353,664
Number of Information Requests	1,308,817	1,244,250	1,299,715
Number of Emails	41,077	47,388	61,336
Average Talk Time (in minutes)	3:08	3:22	3:17
Average Wait Time (in minutes)	1:21	1:28	1:21

Note: 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 $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	1.532	1.485	1.446		1.448	1.449
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.532**	**1.485**	**1.446**	**1**	**1.448**	**1.449**
Salaries and benefits	4.467	4.523	4.782		4.911	5.015
Services	0.135	0.210	0.199		0.201	0.201
Materials, parts, and supplies	0.016	0.031	0.027		0.029	0.029
Assets and purchases	0.008	0.002	0.002		0.002	0.002
Debt and finance charges	-	0.001	0.001		0.001	0.001
Grants, transfers and other	0.235	0.236	0.246		0.246	0.246
Recoveries	0.000	(0.012)	(0.012)		(0.012)	(0.012)
Operating expenses	**4.861**	**4.992**	**5.245**		**5.379**	**5.484**
Transfer to Capital	-	-	-		-	-
Total Expenses	**4.861**	**4.992**	**5.245**	**2**	**5.379**	**5.484**
Mill Rate Support/(Contribution)	**3.329**	**3.507**	**3.800**		**3.931**	**4.035**
Full-time Equivalent Positions	**89**	**88**	**88**		**88**	**88**

Explanation of 2014 Change from 2013

(in millions of $)

1 Revenues

Miscellaneous adjustments	(0.039)
	(0.039)

2 Expenses

Increase in salaries and benefits	0.259
Miscellaneous adjustments	(0.006)
	0.253

For Performance Measurement information, please see the Organizational Balanced Scorecard.

Council Services

Includes:

- *Auditing*
- *Mayor and Council*
- *Archives*
- *Elections*
- *Citizen Access and Appeals*
- *Council Support*
- *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	2010	2011	2012
Audit Committee Meetings	3	3	3
Audit Reports Completed			
Assurance Projects	7	12	6
Advisory Projects	7	9	5
Investigations Projects	2	2	0
Projects in Process	8	4	7

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	2010	2011	2012
Total Committee meetings held	405	399	390
Public Council / Standing Committee meetings undertaken	126	129	111
Board of Revision Appeals filed	1,447	5,004	985
Board of Revision hearings	329	294	250
Board of Adjustment meetings	23	24	23
Board of Adjustment orders issued	299	348	402
Appeal Committee meetings	15	20	18
Appeal Committee hearings	52	90	84
Decision Making Information System site visits	4,751,445	82,800,810	56,110,348
Decision Making Information System documents posted	817	849	787
By-laws passed	139	160	155
FIPPA requests processed	342	577	801
Records requested from Records Centre	2,546	1,011	981
Records requested from Archives	1,565	2,032	4,218
In-person visits to Archives	958	1,367	1,203
Mail and phone inquiries processed by Archives	387	559	1,444
Public tours	44	55	46
Archival Exhibits	2	2	5
Records transferred to Archives/Records Centre	742	671	2,313
Records destroyed - By-law 166/2003 (Cu. Ft.)	1,166	690	3,122

Council Services

Contributing Departments

City Clerk's	54 %
Council	24 %
Mayor's Office	12 %
Audit	7 %
Policy Development & Communication	3 %

Operating Budget (in millions of $)	2012 Actual	2013 Budget	2014 Preliminary Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	0.099	0.366	0.066		0.366	0.066
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.099**	**0.366**	**0.066**	**1**	**0.366**	**0.066**
Salaries and benefits	5.808	6.635	7.569		7.069	7.240
Services	2.106	3.530	5.178		2.861	2.782
Materials, parts, and supplies	0.148	0.150	0.243		0.149	0.149
Assets and purchases	0.060	0.033	0.276		0.034	0.034
Debt and finance charges	0.656	0.615	(2.054)		0.688	0.687
Grants, transfers and other*	2.450	1.511	1.713		1.713	1.713
Recoveries	(0.081)	(0.030)	(0.782)		(0.030)	(0.030)
Operating expenses	**11.146**	**12.443**	**12.143**		**12.483**	**12.574**
Transfer to Capital	0.650	0.650	2.450		0.750	0.750
Total Expenses	**11.796**	**13.093**	**14.593**	**2**	**13.233**	**13.324**
Mill Rate Support/(Contribution)	**11.698**	**12.727**	**14.527**		**12.867**	**13.258**
Full-time Equivalent Positions	**73**	**78**	**76**		**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 2014 Change from 2013

(in millions of $)

1 Revenues

Decrease in Board of Revision assessment appeals filing fee revenue	(0.300)
	(0.300)

2 Expenses

Increase in expenditures related to 2014 Election, net of related recoveries	2.748
Transfer to Capital	1.800
One time funding of Sherbrook Pool maintenance work in 2013	0.200
Increase in salaries and benefits	0.121
Decrease in debt and finance charges mainly due to amortization of 2014 Election expenditures	(2.669)
Decrease in Councillors' Representation Allowance	(0.555)
Transfer of the Winnipeg Police Board to Police Response	(0.150)
Miscellaneous adjustments	0.005
	1.500

Full-time Equivalent Positions

Decrease due to refinement of service based view.

Council Services

Service Detail Sub-services (in millions of $)		2012 Actual	2013 Budget	2014 Preliminary Budget	2015 Projection	2016 Projection
Auditing	Revenue	-	-	-	-	-
	Operating expenses	1.372	0.915	0.957	0.979	0.979
	Transfer to Capital	-	-	-	-	-
		1.372	0.915	0.957	0.979	0.979
Mayor and Council	Revenue	-	-	-	-	-
	Operating expenses	5.273	5.837	5.543	5.607	5.675
	Transfer to Capital	-	-	-	-	-
		5.273	5.837	5.543	5.607	5.675
Archives-City Clerks	Revenue	-	-	-	-	-
	Operating expenses	0.429	0.475	0.543	0.556	0.567
	Transfer to Capital	-	-	-	-	-
		0.429	0.475	0.543	0.556	0.567
Elections-City Clerks	Revenue	-	-	-	-	-
	Operating expenses	0.583	0.583	0.687	0.687	0.687
	Transfer to Capital	-	-	-	-	-
		0.583	0.583	0.687	0.687	0.687
Citizen Access and Appeals	Revenue	0.088	0.350	0.050	0.350	0.050
	Operating expenses	0.613	0.779	0.722	0.808	0.748
	Transfer to Capital	-	-	-	-	-
		0.525	0.429	0.672	0.458	0.698
Council Support-City Clerks	Revenue	0.011	0.016	0.016	0.016	0.016
	Operating expenses	2.876	3.271	3.181	3.148	3.202
	Transfer to Capital	0.650	0.650	2.450	0.750	0.750
		3.515	3.905	5.615	3.882	3.936
Executive Support	Revenue	-	-	-	-	-
	Operating expenses	-	0.582	0.509	0.699	0.717
	Transfer to Capital	-	-	-	-	-
		0.000	0.582	0.509	0.699	0.717
Mill Rate Support/(Contribution)		**11.698**	**12.727**	**14.527**	**12.867**	**13.258**

Additional Financial Information

Capital Budget	2014 Preliminary	2015 - 2019 Forecast	6 Year Total
(In millions of $)	1.700	0.800	2.500

For Performance Measurement information, please see the Organizational Balanced Scorecard.

Organizational Balanced Scorecard

Citizen and Stakeholder Perspective

Corporate Objective	Performance Measurement	2010	2011	2012
Improve Customer Service	Average 311 wait time (minutes)	1:21	1:28	1:21
Corporate Objective	**Performance Measurement**	**2010**	**2011**	**2012**
Maximize Customer Satisfaction	Citizen satisfaction with City services	94.3%	81.2%	82.3%
	Citizen satisfaction with customer service	64.0%	71.2%	76.7%
	Citizen satisfaction with value they receive for tax dollar	86.3%	71.8%	66.9%

Financial Resource Perspective

Corporate Objective	Performance Measurement	2010	2011	2012
Deliver Cost-Effective Services	City's operating expenditures/capita (all services)	$1,494	$1,581	$1,577
	Municipal property taxes on the average house	$1,429	$1,429	$1,479
Strengthen Financial Performance	City credit rating			
	- Moody's	Aa1	Aa1	Aa1
	- Standard & Poor's	AA	AA	AA
	Debt/capita:			
	- Tax Supported and Other Funds	$430	$537	$831
	- Self-Supporting Utilities	$276	$254	$248
	- Total City	$726	$807	$1,110
	Stabilization reserve balances as a % of tax supported operating budget	10%	10%	9%
	Tax collection rate for current taxes	97.81%	97.68%	97.77%
	Achieved the International Association of Assessing Officers (IAAO) Appraisal Quality Standards [A]	Yes	Yes	Yes
	International Organization for Standardization (ISO) 9001:2008 certified [B] for Assessment	Yes	Yes	Yes

Internal Business Process Perspective

Corporate Objective	Performance Measurement	2010	2011	2012
Increase Operational Efficiencies of Support Services	Internal audit costs as a percentage of operating expenditures	0.09%	0.08%	0.14%
	Assessment and Taxation costs as a percentage of operating expenditures	1.94%	2.42%	1.72%
	City Clerks costs as a percentage of operating expenditures	0.48%	0.57%	0.46%
	Legal costs as a percentage of operating expenditures	0.23%	0.24%	0.24%
	Corporate Support Services costs as a percentage of operating expenditures	2.67%	2.55%	2.60%
	Corporate Finance costs as percentage of operating expenditures	0.77%	0.73%	0.72%
	Cost per 311 interaction	$2.73	$2.94	$2.80

Internal Business Process Perspective				
Corporate Objective	Performance Measurement	2010	2011	2012
Optimize Business Processes	Cost savings/avoidance identified in Audit Reports	$1,250,000	$998,000	$775,780
	% of property assessment roll value sustained after 1st level appeal			
	- Residential	98.4%	98.7%	98.7%
	- Business	97.7%	98.1%	98.1%
	Ratio of convictions to number of charges proceeded in By-law Court	79.20%	79.10%	87.04%
	% of scheduled computer network available during business hours	99.998%	99.932%	99.998%
	Average time per permanent hire (days) [C]			
	- Fire Paramedic [D]	135	75	135
	- Police Uniform [D]	228	269	249
	- Bus Operator [D]	278	211	110
	- Other External	76	76	77
	- Other Internal	60	61	60
Employee and Organizational Perspective				
Corporate Objective	Performance Measurement	2010	2011	2012
Promote Learning & Growth	In-house training hours per annual average headcount [E]	12.90	14.2	15.9
Recruit & Retain Skilled & Diverse Workforce	Turnover rate of permanent employees (exclusive of retirements)			
	<2 years	0.36%	0.44%	0.43%
	2-10 years	0.55%	0.69%	0.68%
	>10 years	0.51%	0.45%	0.49%
	Workplace diversity by designated group [F]			
	- Women	28.9%	29.5%	29.4%
	- Aboriginal Persons	7.6%	7.9%	8.2%
	- Visible Minorities	7.5%	8.2%	9.1%
	- Persons with Disabilities	5.8%	5.4%	5.2%
Safe & Healthy Workforce	Sick time usage per annual average headcount (in hours) [G]	64.89	63.53	65.36
	Number of lost time injuries/100 workers/year [H]	6.7	7.0	7.4

[A] Statistical measures relative to the International Association of Assessing Officers (IAAO) Standards are determined at the time of General Assessment. The measures indicate accuracy, uniformity and equity of appraisals relative to market value. The IAAO standards for 2007 and 2008 were actually achieved as part of the 2006 General Assessment and were valid throughout the four-year assessment cycle (2006, 2007, 2008 and 2009). The measures have been reviewed in the 2010 General Assessment.
[B] The ISO quality standard specifies requirements for a quality management system where an organization needs to demonstrate its ability to consistently provide a product or service that meets customer and applicable regulatory requirements, and aims to enhance customer satisfaction through the effective application of the system. By being ISO 9001:2000 certified the Department has positioned itself among the industry leaders in the field of valuation and taxation.
[C] Length of time is measured from job closing date to the date the person starts in the position.
[D] Recruitment and selection in these areas is very specialized and intensive, including multiple steps. Tranist undertook a review and streamlined recruiting activity.
[E] "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.
[F] Restated for 2010 to include all employeees including those on leave or laid off.
[G] Restated for 2009 and 2010 to reflect improved reporting system for Transit and Police.
[H] Restated for 2009 and 2010 to reflect improved reporting system introduced November 2010.

Organizational Performance Measurements

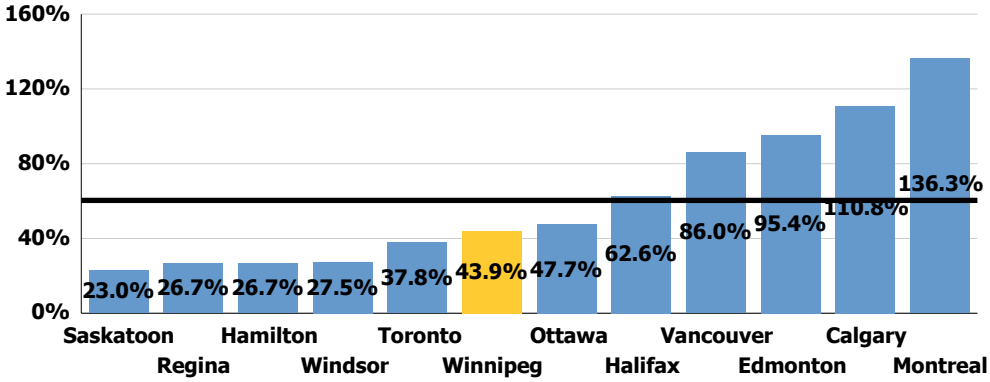
Benchmarking

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.

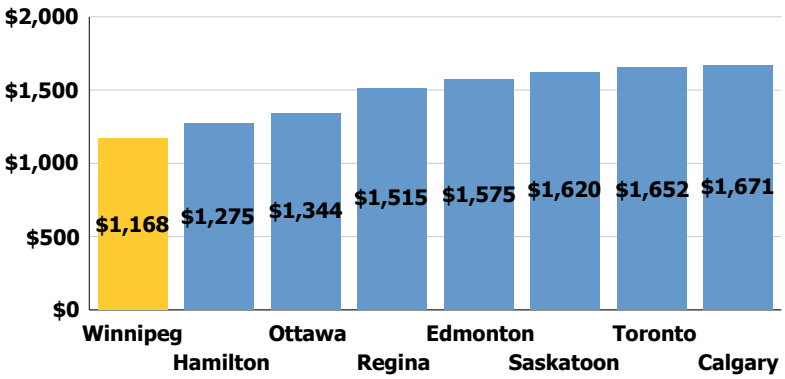
Direct Debt as a Percent of Operating Revenues - 2011



Winnipeg's direct debt as a percentage of operating revenues is below the average of 56.5% compared to other major Canadian cities.

Wpg. Trend	2007	2008	2009	2010	2011
	36.2%	41.7%	41.7%	41.2%	43.9%

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	2008	2009	2010
	1,072	1,156	1,168

Winnipeg

The City of Winnipeg

Appendices

2014
Operating Budget

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Appendix 1

THE CITY OF WINNIPEG
2014 Preliminary Operating Budget and 2015 and 2016 Projections
TAX SUPPORTED SUMMARY

	2013 Adopted Budget	2014 Preliminary Budget	Variance $		2015 Projection	2016 Projection
Revenue:						
Property tax	$ 482,885,068	**$ 510,568,689**	$ 27,683,621	1	$ 511,448,090	$ 519,474,419
Business tax	58,371,051	**59,687,963**	1,316,912	2	59,850,111	59,850,683
Other taxation	21,963,000	**25,390,000**	3,427,000	3	27,108,000	26,909,000
Street renewal frontage levy	41,400,000	**41,730,520**	330,520	4	41,936,770	42,143,020
Government grants	113,049,982	**113,769,994**	720,012	5	115,316,341	117,109,498
Regulation fees	40,852,239	**42,627,330**	1,775,091	6	42,723,827	42,627,904
Sale of goods and services	67,788,426	**63,774,880**	(4,013,546)	7	61,642,634	61,817,343
Interest	11,431,533	**11,228,302**	(203,231)	8	11,085,039	10,847,913
Transfers from other funds	46,585,970	**56,681,317**	10,095,347	9	25,635,783	26,133,348
Other	38,344,634	**42,306,691**	3,962,057	10	37,663,105	38,410,083
Total Revenue	**$ 922,671,903**	**$ 967,765,686**	**$ 45,093,783**		**$ 934,409,700**	**$ 945,323,211**
Expenditures:						
Departmental:						
Police Service	$ 242,548,001	**$ 257,912,628**	$ 15,364,627	11	$ 266,534,465	$ 275,464,146
Public Works	181,976,057	**187,954,661**	5,978,604	12	189,202,629	194,566,460
Fire Paramedic Service	167,887,880	**167,644,478**	(243,402)	13	173,949,440	181,551,213
Community Services	111,691,440	**122,933,545**	11,242,105	14	124,950,276	119,286,674
Planning, Property and Development	42,063,840	**40,889,559**	(1,174,281)	15	41,637,382	41,921,647
Water and Waste	33,703,094	**31,110,163**	(2,592,931)	16	31,553,294	30,917,692
Street Lighting	11,617,944	**11,969,789**	351,845	17	12,465,221	12,965,912
Corporate Support Services	31,146,793	**33,719,816**	2,573,023	18	35,579,916	35,482,611
Assessment and Taxation	18,209,164	**19,622,940**	1,413,776	19	20,585,996	20,648,733
Corporate Finance	9,410,726	**9,532,505**	121,779	20	9,133,819	9,350,712
City Clerks	10,930,611	**13,276,416**	2,345,805	21	11,504,447	11,509,490
Other departments	12,660,941	**12,440,408**	(220,533)	22	12,791,045	12,976,220
Sub-total Departmental	$ 873,846,491	**$ 909,006,908**	$ 35,160,417		$ 929,887,930	$ 946,641,510
Corporate:						
Debt and finance charges	$ 3,156,510	**$ 2,569,128**	$ (587,382)	23	$ 1,774,022	$ 1,500,045
Taxes	8,832,916	**9,288,782**	455,866	24	9,474,558	9,664,049
Insurance and damage claims	3,700,000	**3,832,000**	132,000	25	3,832,000	3,832,000
Contribution to Transit	45,849,002	**47,577,374**	1,728,372	26	56,506,803	65,097,476
Other	(12,713,016)	**(4,508,506)**	8,204,510	27	12,065,818	27,535,200
Sub-total Corporate	$ 48,825,412	**$ 58,758,778**	$ 9,933,366		$ 83,653,201	$ 107,628,770
Total Expenditures	**$ 922,671,903**	**$ 967,765,686**	**$ 45,093,783**		**$ 1,013,541,131**	**$ 1,054,270,280**
Shortfall	**$ -**	**$ -**	**$ -**		**$ (79,131,431)**	**$ (108,947,069)**

Note:

The variance includes the change in the transfer to capital based on the 2014 capital budget (see Appendix 5).

THE CITY OF WINNIPEG
2014 Preliminary Operating Budget
TAX SUPPORTED REVENUE - 2014 Compared to 2013

Expl. No.	Explanations		Variance
1	**Property tax** 2014 property tax revenue reflects a mill rate of 13.372 based on the general assessment, adjusted for new assessable properties; and includes a 1% property tax increase dedicated to the renewal of local streets, lanes and sidewalks, an additional 1% property tax increase dedicated to the renewal of regional streets and sidewalks and a 0.95% property tax increase for general operations, for a total property tax increase of 2.95%.	**$**	**27,683,621**
2	**Business tax** 2014 business tax rate decrease from 5.9% to 5.7%, a decrease of 3.4%. The small business tax credit program amended to provide a full rebate in 2014 to businesses with an annual rental value of $23,880 or less.	**$**	**1,316,912**
3	**Other taxation**		
	Increase in Electricity and Natural Gas Tax revenue.	$	3,158,000
	Increase in Billboard Tax revenue.		284,000
	Decrease in miscellaneous revenue.		(15,000)
	Total	**$**	**3,427,000**
4	**Street renewal frontage levy**		
	Increase in Street renewal frontage levy revenue due to volume increase.	**$**	**330,520**
5	**Government grants**		
	Gaming revenue sharing for new officers announced in the 2013 Provincial Budget.	$	900,000
	Increase in Provincial/Winnipeg Regional Health Authority funding for the Fire Paramedic Service.		873,803
	Cost-sharing for Auxiliary Force Cadets.		620,483
	New Aboriginal youth infrastructure training/apprenticeship program funding requested from the Provincial government.		333,333
	Temporary Federal Police Officer Recruitment Fund.		(2,382,676)
	Increase in other Provincial funding.		375,069
	Total	**$**	**720,012**

THE CITY OF WINNIPEG
2014 Preliminary Operating Budget
TAX SUPPORTED REVENUE - 2014 Compared to 2013

Expl. No.	Explanations		Variance
6	**Regulation fees**		
	Net increase in permits, fees and licenses revenue due to volume.	$	3,469,477
	Decrease in police fines revenue.		(1,795,200)
	Net increase in other miscellaneous revenue.		100,814
	Total	**$**	**1,775,091**
7	**Sale of goods and services**		
	Transfer of Property Management Branch to Municipal Accommodations.	$	(3,536,000)
	Decrease in recreation programming revenue.		(854,730)
	Decrease in bulky waste collection revenue.		(200,000)
	Increase in Fire Paramedic Service revenue.		566,234
	Increase in contract police service revenue, mainly related to the Winnipeg Airports Authority.		209,139
	Net decrease in other sales of goods and services.		(198,189)
	Total	**$**	**(4,013,546)**
8	**Interest**		
	Net decrease in interest income and debt charges recoverable.	**$**	**(203,231)**

THE CITY OF WINNIPEG
2014 Preliminary Operating Budget
TAX SUPPORTED REVENUE - 2014 Compared to 2013

Expl. No.	Explanations		Variance
9	**Transfers from other funds**		
	Increases / (decreases) in transfers from other funds:		
	- Municipal Accommodations.	$	8,492,700
	- Financial Stabilization Reserve.		7,740,000
	- Land Operating Reserve.		5,000,000
	- Housing Rehabilitation Investment Reserve.		855,887
	- Insurance Reserve.		500,000
	- Insect Control Reserve.		400,000
	- Economic Development Investment Reserve.		400,000
	- General Purpose Reserve.		(9,500,000)
	- Sewage Disposal for land drainage.		(2,384,591)
	- Heritage Investment Reserve.		(820,000)
	- Permit Reserve.		(300,000)
	- Workers Compensation Reserve.		(250,000)
	- Net decrease in other transfers.		(38,649)
	Total	**$**	**10,095,347**
10	**Other**		
	Winnipeg Parking Authority dividend.	$	2,000,000
	Utility dividend.		774,407
	New Aboriginal youth infrastructure training/apprenticeship program funding anticipated from the private sector.		333,334
	Fleet Management Agency dividend.		(1,000,000)
	Increase in other miscellaneous revenue.		1,854,316
		$	**3,962,057**

THE CITY OF WINNIPEG
2014 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2014 Compared to 2013

Expl. No.	Explanations	Variance
11	**Police Service**	
	Increase in salaries and benefits, partially due to increases in complement and increases to police pension costs.	$ 10,035,128
	Increase in facilities costs.	7,560,377
	Increase in equipment costs.	1,243,304
	Increase in fleet costs.	250,955
	Transfer to Capital.	(4,638,000)
	Net operational cost increases.	912,863
	Total	**$ 15,364,627**
12	**Public Works**	
	Transfer to Local Street Renewal Reserve.	$ 4,700,000
	Transfer to new Regional Street Renewal Reserve.	4,700,000
	Increase in salaries and benefits.	2,985,590
	Increase in facilities costs.	1,633,677
	Decrease in debt and finance charges.	(6,945,692)
	Transfer to Capital, net of expenditure reductions related to the transfer of the Thin Bituminous Overlay (TBO) program to the capital budget.	(1,173,000)
	Net operational cost increases.	78,029
	Total	**$ 5,978,604**

THE CITY OF WINNIPEG
2014 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2014 Compared to 2013

Expl. No.	Explanations	Variance
13	**Fire Paramedic Service**	
	Transfer to Capital.	$ (5,000,000)
	Decrease in debt and finance charges.	(477,959)
	Decrease to other equipment costs, due to non-recurring purchases.	(457,675)
	Increase in salaries and benefits.	5,069,469
	Increase in the Provincial provision for ambulances from 30 to 33.	509,250
	Net operational cost increases.	113,513
	Total	**$ (243,402)**
14	**Community Services**	
	Transfer to Capital.	$ 8,127,000
	Conditional grant to the YMCA-YWCA of Winnipeg towards the first of three new recreational facilities.	1,750,000
	Increase in facilities costs, net of elimination of water charges to City pools and arenas.	818,090
	Increase in salaries and benefits.	740,950
	Increase in debt and finance charges.	346,737
	Increase in grant to the community centres.	340,326
	Increase for library materials.	300,000
	Transfer of Aboriginal Relations to Corporate Support Services.	(1,291,823)
	Net operational cost increases.	110,825
	Total	**$ 11,242,105**
15	**Planning, Property and Development**	
	Transfer of Property Management Branch to Municipal Accommodations.	$ (1,723,686)
	Home Renovation Tax Assistance program.	(652,916)
	Increase in salaries and benefits.	898,596
	Transfer to Capital.	249,990
	Net operational cost increases.	53,735
	Total	**$ (1,174,281)**

THE CITY OF WINNIPEG
2014 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2014 Compared to 2013

Expl. No.	Explanations	Variance
16	**Water and Waste**	
	Decrease in debt and finance charges.	$ (1,542,757)
	Transfer to Capital.	(752,000)
	Decrease in landfill tipping fee costs due to improved waste diversion.	(585,000)
	Increase in garbage collection costs for multi-family dwellings.	378,750
	Net operational cost decreases.	(91,924)
	Total	**$ (2,592,931)**
17	**Street Lighting**	**$ 351,845**
	Increase in expenditures due to Manitoba Hydro rate increases, and new installations and upgrades.	
18	**Corporate Support Services**	
	Increase in salaries and benefits.	$ 1,820,170
	Transfer of Aboriginal Relations from Community Services.	1,291,823
	New Aboriginal youth infrastructure training/apprenticeship program, subject to funding from the private sector and the Provincial government.	1,000,000
	Transfer of Coordinator of Aboriginal Affairs from the Chief Administrative Offices.	82,337
	Increase in recoveries.	(824,090)
	Decrease in debt and finance charges.	(524,366)
	Decrease in transfer to the Computer Replacement Reserve for City-wide essential systems.	(183,281)
	Net operational cost decreases.	(89,570)
	Total	**$ 2,573,023**
19	**Assessment and Taxation**	
	Increase in salaries and benefits, mainly to support the temporary program to ensure new properties are added to the assessment roll in a timely fashion.	$ 955,028
	Transfer to Capital.	400,000
	Net operational cost increases.	58,748
	Total	**$ 1,413,776**

THE CITY OF WINNIPEG
2014 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2014 Compared to 2013

Expl. No.	Explanations	Variance
20	**Corporate Finance**	
	Increase in salaries and benefits.	$ 507,339
	Transfer to Capital.	(300,000)
	Net operational cost decreases.	(85,560)
	Total	**$ 121,779**
21	**City Clerks**	
	Transfer to Capital.	$ 1,800,000
	Increase in salaries and benefits, mainly due to the election process.	923,897
	Police Board.	200,000
	One-time grant to Friends of Upper Fort Garry.	115,000
	Grant to Winnipeg Foundation - Nourishing Potential Fund - $250,000 over 3 years.	83,333
	Grant to Edge Clay Center.	10,000
	Increase in recoveries due to the election process.	(752,400)
	Net operational cost decreases.	(34,025)
	Total	**$ 2,345,805**
22	**Other departments**	
	Councillors' Representation Allowance.	$ (555,000)
	Transfer of Coordinator of Aboriginal Affairs position to Corporate Support Services.	(82,337)
	Net operational cost increases.	416,804
	Total	**$ (220,533)**

THE CITY OF WINNIPEG
2014 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2014 Compared to 2013

Expl. No.	Explanations	Variance
23	**Debt and finance charges**	**$ (587,382)**
	Decrease in corporate debt and finance charges.	
24	**Taxes**	**$ 455,866**
	Increase in provincial payroll tax estimate.	
25	**Insurance and damage claims**	**$ 132,000**
	Increase to reflect Provincial Sales Tax at 8% for insurance premiums in corporate accounts.	
26	**Contribution to Transit**	**$ 1,728,372**
	Contribution to Transit (refer to variance explanation #5 under "Utility Operations" section of this document for additional information on Transit).	
27	**Other**	
	Increase in Transfer to Capital, primarily due to non-recurring savings from the capital closure process.	$ 10,923,731
	Decrease in long-term disability payments.	(2,000,000)
	Cost reduction measures:	
	- a reduction of WAPSO/WAPSO Exempt positions.	(2,000,000)
	- 3.5 unpaid days of mandatory leave	(1,483,095)
	Decrease in corporate sick leave severance costs.	(200,000)
	Net increases, including provision for corporate risk management.	2,963,874
	Total	**$ 8,204,510**

THE CITY OF WINNIPEG
2014 Preliminary Operating Budget and 2015 and 2016 Projections
UTILITY OPERATIONS

	2013 Adopted Budget	2014 Preliminary Budget	Variance	Expl. No.	2015 Projection	2016 Projection
	$	$	$		$	$
Municipal Accommodations						
Revenue	65,061,671	**79,324,354**	14,262,683		86,008,197	83,474,224
Expenditure	65,061,671	**79,324,354**	14,262,683		86,008,197	83,474,224
Surplus/(Deficit)	-	**-**	-	1	-	-
Sewage Disposal *						
Revenue	153,025,475	**157,177,839**	4,152,364		165,001,129	169,057,921
Expenditure	125,717,208	**127,059,234**	1,342,026		132,054,158	134,396,487
Surplus/(Deficit)	27,308,267	**30,118,605**	2,810,338	2	32,946,971	34,661,434
Solid Waste Disposal *						
Revenue	35,653,175	**36,069,763**	416,588		37,722,087	38,155,570
Expenditure	35,298,435	**36,145,871**	847,436		41,013,980	45,162,893
Surplus/(Deficit)	354,740	**(76,108)**	(430,848)	3	(3,291,893)	(7,007,323)
Waterworks *						
Revenue	101,811,513	**106,102,096**	4,290,583		110,396,493	115,380,724
Expenditure	95,541,462	**96,451,464**	910,002		96,456,863	95,852,119
Surplus/(Deficit)	6,270,051	**9,650,632**	3,380,581	4	13,939,630	19,528,605
Transit						
Revenue	168,814,221	**171,964,713**	3,150,492		184,181,637	196,957,912
Expenditure	168,814,221	**171,964,713**	3,150,492		184,181,637	196,957,912
Surplus/(Deficit)	-	**-**	-	5	-	-
Total						
Revenue	**524,366,055**	**550,638,765**	**26,272,710**		**583,309,543**	**603,026,351**
Expenditures	**490,432,997**	**510,945,636**	**20,512,639**		**539,714,835**	**555,843,635**
Surplus/(Deficit)	**33,933,058**	**39,693,129**	**5,760,071**		**43,594,708**	**47,182,716**

* 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
2014 Preliminary Operating Budget
UTILITY OPERATIONS - 2014 Compared to 2013

Expl. No.	Explanations		Variance
1	**Municipal Accommodations**		
	Revenue Changes:		
	Full cost recovery from client departments.	$	10,726,683
	Transfer of the Property Management Branch from Planning, Property and Development.		3,536,000
		$	14,262,683
	Expenditure Changes:		
	Increase in transfer to the General Revenue fund.	$	8,492,700
	Increase in debt and finance charges.		3,879,690
	Transfer of Property Management Branch from Planning, Property and Development.		1,723,686
	Increase in salaries and benefits.		435,000
	Transfer to Capital.		(612,990)
	Miscellaneous adjustments.		344,597
		$	14,262,683
	Variance	**$**	-

THE CITY OF WINNIPEG
2014 Preliminary Operating Budget
UTILITY OPERATIONS - 2014 Compared to 2013

Expl. No.	Explanations		Variance
2	**Sewage Disposal**		
	Revenue Changes:		
	Increase in sewer services revenue.	$	5,319,954
	Increase in industrial waste surcharges.		750,000
	Increase in hauled waste revenue.		675,000
	Decrease in earnings on sinking funds due to debt retirement.		(1,733,245)
	Decrease in Provincial grants for the Basement Flooding Protection Subsidy program.		(1,000,000)
	Miscellaneous adjustments.		140,655
		$	4,152,364
	Expenditure Changes:		
	Increase in transfer to Sewer Rehabilitation Reserve.	$	6,900,000
	Decrease in recoveries.		1,480,724
	Increase in salaries and benefits.		1,431,765
	Increase in property tax.		1,030,710
	Increase in light and power charges.		690,000
	Increase in transfer to Environmental Projects Reserve.		556,644
	Decrease in debt and finance charges.		(7,247,998)
	Decrease in transfer to land drainage.		(2,384,591)
	Decreased participation in the Basement Flooding Protection Subsidy program.		(1,480,162)
	Miscellaneous adjustments.		364,934
		$	1,342,026
	Increase in surplus	**$**	**2,810,338**

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 2012 retained earnings position, net of the dividend amount, is $77.745 million. The 2014 budgeted dividend is $11.899 million.

THE CITY OF WINNIPEG
2014 Preliminary Operating Budget
UTILITY OPERATIONS - 2014 Compared to 2013

Expl. No.	Explanations		Variance
3	**Solid Waste Disposal**		
	Revenue Changes:		
	Net increase in tipping fee revenue.	$	1,085,113
	Increase in Multi-Material Stewardship Manitoba grant.		458,372
	Sale of scrap material.		192,000
	Waste diversion user fee revenue.		149,000
	Decrease in sale of recyclables revenue due to decline in market prices.		(1,478,199)
	Miscellaneous adjustments.		10,302
		$	416,588
	Expenditure Changes:		
	Increase in debt and finance charges.		1,219,734
	Increase in leachate hauling and treatment costs.		759,000
	Increase in salaries and benefits.		638,696
	Increase in landfill tipping fee costs.		363,475
	Increase in landfill gas capture costs.		264,000
	Transfer to Waste Diversion Reserve.		(1,519,900)
	Decrease in recycling processing costs.		(960,055)
	Miscellaneous adjustments.		82,486
		$	847,436
	Variance.	**$**	**(430,848)**

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

THE CITY OF WINNIPEG
2014 Preliminary Operating Budget
UTILITY OPERATIONS - 2014 Compared to 2013

Expl. No.	Explanations		Variance
4	**Waterworks**		
	Revenue Changes:		
	Increase in water sales revenue.	$	4,359,956
	Miscellaneous adjustments.		(69,373)
		$	4,290,583
	Expenditure Changes:		
	Increase in transfer to Watermain Renewal Reserve.	$	1,000,000
	Increase in salaries and benefits.		401,700
	Decrease in recoveries.		346,099
	Increase in general government charges and property tax.		313,333
	Decrease in debt and finance charges.		(1,499,221)
	Miscellaneous adjustments.		348,091
		$	910,002
	Increase in surplus.	**$**	**3,380,581**

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 2012 retained earnings position, net of the dividend amount, is $55.122 million. The 2014 budgeted dividend is $8.113 million.

THE CITY OF WINNIPEG
2014 Preliminary Operating Budget
UTILITY OPERATIONS - 2014 Compared to 2013

Expl. No.	Explanations		Variance
5	**Transit**		
	Revenue Changes:		
	Increase in sale of goods and services revenue.	$	3,491,865
	Increase in Provincial operating grant.		1,796,694
	Increase in contribution from the tax supported budget.		1,728,372
	Decrease in transfer from Rapid Transit Corridor Stage 2 Reserve.		(3,603,000)
	Miscellaneous adjustments.		(263,439)
		$	3,150,492
	Expenditure Changes:		
	Increase in salaries and benefits, net of capital recoveries.	$	4,872,541
	Increase in handi-transit contractor fees.		437,000
	Increase in printing costs.		385,837
	Increase in motive fuel costs.		368,838
	Increase in utilities costs.		347,000
	Increase in bus parts costs.		342,586
	Increase in property tax.		245,596
	Decrease in transfer to Rapid Transit Corridor Stage 2 Reserve.		(2,509,000)
	Decrease in transfer to Bus Replacement Reserve.		(1,853,430)
	Miscellaneous adjustments.		513,524
		$	3,150,492
	Variance	**$**	**-**

THE CITY OF WINNIPEG

2014 Preliminary Operating Budget and 2015 and 2016 Projections

SPECIAL OPERATING AGENCIES

	2013 Adopted Budget	2014 Preliminary Budget	Variance	Expl. No.	2015 Projection	2016 Projection
	$	$	$		$	$
Fleet Management						
Revenue	47,682,354	**49,483,848**	1,801,494		50,495,008	51,960,989
Expenditure	45,489,849	**47,533,403**	2,043,554		48,838,177	50,098,357
Surplus/(Deficit)	2,192,505	**1,950,445**	(242,060)	1	1,656,831	1,862,632
Parking Authority						
Revenue	15,574,499	**16,563,862**	989,363		16,542,280	16,508,741
Expenditure	14,485,201	**15,470,127**	984,926		15,298,465	15,313,647
Surplus/(Deficit)	1,089,298	**1,093,735**	4,437	2	1,243,815	1,195,094
Golf Services						
Revenue	2,582,611	**2,487,806**	(94,805)		3,426,507	3,575,992
Expenditure	3,350,432	**3,115,048**	(235,384)		3,224,111	3,305,515
Surplus/(Deficit)	(767,821)	**(627,242)**	140,579	3	202,396	270,477
Animal Services						
Revenue	3,328,716	**3,482,054**	153,338		3,523,609	3,569,109
Expenditure	3,092,923	**3,266,860**	173,937		3,308,565	3,358,986
Surplus/(Deficit)	235,793	**215,194**	(20,599)	4	215,044	210,123
Total						
Revenue	**69,168,180**	**72,017,570**	**2,849,390**		**73,987,404**	**75,614,831**
Expenditures	**66,418,405**	**69,385,438**	**2,967,033**		**70,669,318**	**72,076,505**
Surplus/(Deficit)	**2,749,775**	**2,632,132**	**(117,643)**		**3,318,086**	**3,538,326**

Note - Special Operating Agency budgets are subject to change based on Council approvals in the business plan report process.

THE CITY OF WINNIPEG

2014 Preliminary Operating Budget

SPECIAL OPERATING AGENCIES - 2014 Compared to 2013

Expl. No.	Explanations	Variance
1	**Fleet Management**	
	Revenue Changes:	
	Increase in fleet lease revenue.	$ 1,304,700
	Increase in services and parts revenue.	532,000
	Miscellaneous adjustments.	(35,206)
		$ 1,801,494
	Expenditure Changes:	
	Increase in amortization.	$ 1,211,639
	Increase in lease costs for repair facility.	399,996
	Increase in supplies costs.	387,000
	Increase in salaries and benefits.	286,447
	Increase in interest expense.	107,473
	Decrease in service costs.	(324,640)
	Miscellaneous adjustments.	(24,361)
		$ 2,043,554
	Decrease in surplus	**$ (242,060)**

The 2012 accumulated surplus position is $23.687 million. The 2013 and 2014 budgeted dividends to the General Revenue Fund are $2.75 million and $1.75 million respectively.

THE CITY OF WINNIPEG

2014 Preliminary Operating Budget

SPECIAL OPERATING AGENCIES - 2014 Compared to 2013

Expl. No.	Explanations	Variance
2	**Parking Authority**	
	Revenue Changes:	
	Increase in special event parking revenue.	$ 270,222
	Increase in parkade revenue.	263,197
	Increase in surface parking lot revenue.	258,447
	Increase in enforcement revenue.	256,290
	Miscellaneous adjustments.	(58,793)
		$ 989,363
	Expenditure Changes:	
	Increase in salaries and benefits.	$ 636,744
	Increase in debt and finance charges.	307,811
	Miscellaneous adjustments.	40,371
		$ 984,926
	Increase in surplus	**$ 4,437**

The 2012 accumulated surplus position is $15.609 million. The 2014 budgeted dividend to the General Revenue Fund is $2 million.

THE CITY OF WINNIPEG

2014 Preliminary Operating Budget

SPECIAL OPERATING AGENCIES - 2014 Compared to 2013

Expl. No.	Explanations		Variance
3	**Golf Services**		
	Revenue Changes:		
	Miscellaneous adjustments.	$	(94,805)
	Expenditure Changes:		
	Miscellaneous adjustments, including the elimination of inter-company charges.	$	(235,384)
	Decrease in deficit	**$**	**140,579**
4	**Animal Services**		
	Revenue Changes:		
	Net increase in regulation revenue due to increased fees.	$	155,135
	Miscellaneous adjustments.		(1,797)
		$	153,338
	Expenditure Changes:		
	Increase in salaries and benefits.	$	56,339
	Increase in fleet capital lease costs.		19,506
	Increase to computer software, in order to replace licensing system.		15,000
	Miscellaneous adjustments.		83,092
		$	173,937
	Decrease in surplus	**$**	**(20,599)**

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Appendix 2

THE CITY OF WINNIPEG
2014 Preliminary Operating Budget
Listing of Grants

	2014
Aboriginal Youth Strategy (see end of list for details)	$ 2,000,000
Age and Opportunity Centre:	
- Older victims services	20,250
- Preventative programming for senior citizens	80,100
Andrews Street Family Centre (Pritchard Place Drop In Program)	45,700
Art City	100,000
Assiniboine Park Conservancy	12,207,000
Band 40 Aboriginal Youth Scholarship	4,000
Big Brothers Big Sisters of Winnipeg	12,000
Block Parents	17,560
Broadway Neighbourhood Centre	120,500
- Just TV	150,000
CentreVenture	541,597
Citizens for Crime Awareness	14,218
The Immigrant Centre (formerly Citizenship Council Manitoba)	27,000
Civic Initiatives, Promotional and Protocol	513,000
Coalition to Save the Elms *	22,000
Community Centres	5,124,000
Dalnavert Museum	19,950
Downtown Winnipeg Biz *	117,000
East End Community Centre	63,324
East Winnipeg Sports Association - John Buhler Recreation Park *	60,000
Edge Clay Center	10,000
Exchange District Biz *	8,000
Exchange District Biz - Historic Exchange Walking Tour	3,150
Fire Fighter Historical Society	25,406
Forks Renewal Corporation *	1,200
Fort Whyte Alive	60,000
Friends of Upper Fort Garry	115,000
Garden City Community Centre	119,643
General Council of Winnipeg Community Centres *	1,446,725
Graffiti Control Partner Funding Allocation *	210,000
Grant's Old Mill Museum	16,378
Heritage Winnipeg Corporation	24,750
Historical Museum of St. James-Assiniboia	79,221
Immigrant and Refugee Community Organization of Manitoba	73,810
Lake Winnipeg Research Consortium	60,000
Local Grants	167,481
Main Street Project	96,000
Manitoba Children's Museum	114,000
Manitoba Eco Network *	5,000
Subtotal	**23,894,963**

* Includes Community Partnerships.

THE CITY OF WINNIPEG
2014 Preliminary Operating Budget
Listing of Grants

	2014
Manitoba Housing and Renewal Corporation	180,274
Manitoba Museum	52,250
Manitoba Theatre for Young People	22,500
Mediation Services	5,000
Minimal Municipal Services	306,000
Norwood Lawn Bowling Club *	16,521
Province of Manitoba (Off The Wall Program) - Graffiti Control*	10,000
River East Neighborhood Network - Trails Committee *	9,000
Red River Basin Commission, Red River Operation Clean up and Western Canada Water	5,100
Ross House Museum	29,523
Rossbrook House	256,339
Rural Municipality of West St. Paul *	1,500
Save Our Seine	30,000
Seven Oaks House Museum	26,815
Sewer Repair Reimbursement to Property Owners	950,000
Spence Neighbourhood Association *	23,150
St. Boniface Hospital *	10,824
St. Boniface Museum	427,500
Take Pride Winnipeg *	212,375
Take Pride Winnipeg - Graffiti Control*	20,000
Transcona Museum	147,250
Transit Community Events Support	24,300
True North:	
- Refund of Business Tax	258,300
- Refund of Entertainment Funding Tax **	6,192,000
Ukrainian Cultural and Education Centre	14,250
University of Manitoba - Engineering Program Bursary/Scholarship	500
University of Manitoba - Research Sustainable Wastewater Treatment and Nutrient Recovery	30,000
Water Miscellaneous Grants	5,000
West End Biz *	8,000
Western Canada Aviation Museum	52,250
Western Nursery Growers Group	900
Cumulative Subtotal	**33,222,384**

* Includes Community Partnerships.

** Grant is recorded as an offset to the Refundable Entertainment Funding Tax Revenue.

THE CITY OF WINNIPEG
2014 Preliminary Operating Budget
Listing of Grants

	2014
Winnipeg Arts Council Grants	4,082,552
Winnipeg Boys and Girls Club *	181,148
Winnipeg Football Club Entertainment Funding Tax Refund **	1,250,000
Winnipeg Foundation - Nourishing Potential Fund	83,333
Winnipeg Goldeyes:	
- Refund of Entertainment Funding Tax **	250,000
- Refund of Municipal Property Tax	41,000
Winnipeg Harvest	50,000
Winnipeg Housing Rehabilitation Corporation	180,000
Winnipeg Humane Society	500,000
Winnipeg Public Library Board	79,315
Winnipeg Police Museum	16,200
Winnipeg Soccer Federation	24,430
YMCA-YWCA of Winnipeg	1,750,000
	$ 41,710,362
Aboriginal Youth Strategy:	
- Indigenous Leadership Development Institute Aboriginal Construction Technology Program	$ 99,370
- Assembly of Manitoba Chiefs - Eagle's Nest Youth Centre	146,500
- Boys and Girls Club - Youth Recreation Activity Worker Program	20,000
- Broadway Neighbourhood Centre - Just TV	41,380
- Ka Ni Kanichihk Inc. - Honouring our Gifts	131,230
- Ma Mawi Wi Chi Itata Centre - The Future is Yours	107,331
- Ndinaweaaganag Endaawaad Inc. - Youth Resource Centre Recreation Program	51,000
- Spence Neighbourhood Association - First Jobs 4 Youth Project	34,293
- Resource Assistance for Youth Growing Opportunities	82,745
- Internal City of Winnipeg Projects	286,151
- Infrastructure training/apprenticeship program	1,000,000
Total Aboriginal Youth Strategy	**$ 2,000,000**

* Includes Community Partnerships.

** Grant is recorded as an offset to the Refundable Entertainment Funding Tax Revenue.

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Appendix 3

Reserves - Budget Summary

(in $000's)	2013 Forecast Balance	2014 Preliminary Budget		Estimated Closing Balance *
		Revenue	Expenditures	
Stabilization Reserve				
Financial Stabilization	85,584	1,712	11,997	75,299
Subtotal	85,584	1,712	11,997	75,299
Capital Reserves				
Watermain Renewal	1,384	16,048	14,963	2,470
Sewer System Rehabilitation	18,722	20,690	33,377	6,034
Environmental Projects	57,209	17,842	32,172	42,879
Brady Landfill Site Rehabilitation	4,883	270	15	5,139
Waste Diversion	1,233	1,319	2,004	548
Golf Course	1,257	321	40	1,538
Computer Replacement	1,156	463	459	1,159
Transit Bus Replacement	594	5,729	6,294	29
Southwest Rapid Transit Corridor - Stage 2	8,902	86	25	8,964
Federal Gas Tax	614	42,835	42,834	615
Local Street Renewal	-	9,200	9,200	-
Regional Street Renewal	-	4,700	4,700	-
Subtotal	95,954	119,503	146,083	69,375
Special Purpose Reserves				
Workers Compensation	3,381	1,552	3,606	1,327
Brookside Cemetery	14,226	635	300	14,561
St. Vital Cemetery	843	50	17	875
Transcona Cemetery	597	36	12	620
Insurance	5,339	53	1,072	4,320
Contributions in Lieu of Land Dedication	4,937	2,648	2,896	4,690
Land Operating	11,754	41,986	43,266	10,473
Wading & Outdoor Pool Extended Season	-	352	352	-
Commitment	2,436	1,985	2,436	1,985
Heritage Investment	493	670	1,075	88
Housing Rehabilitation Investment	2,566	6,019	7,431	1,153
Economic Development Investment	1,535	2,016	2,599	952
General Purpose	3,051	31	3,009	73
Multi-Family Dwelling Tax Investment	6,705	51	3,263	3,493
Insect Control	2,766	28	1,706	1,088
Permit	1,999	20	20	1,999
Destination Marketing	11,729	7,817	12,248	7,299
Subtotal	74,357	65,949	85,308	54,996
Total	**255,895**	**187,164**	**243,388**	**199,670**

* Estimated closing balance may not result in the 2013 Forecast plus revenue less expenditures due to rounding.

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Appendix 4

Tax Supported Transfers From Other Funds

Transfers from Other Funds	2013 Adopted	2014 Preliminary	Variance
General Purpose Reserve.	$ 12,500,000	$ 3,000,000	$ (9,500,000)
Financial Stabilization Reserve.	4,000,000	11,740,000	7,740,000
Insect Control Reserve.	1,300,000	1,700,000	400,000
Workers Compensation Reserve.	1,000,000	750,000	(250,000)
Insurance Reserve.	500,000	1,000,000	500,000
Economic Development Reserve.	-	400,000	400,000
Heritage Investment Reserve.	820,000	-	(820,000)
Permit Reserve.	300,000	-	(300,000)
Housing Rehabilitation Investment Reserve.	339,964	1,195,851	855,887
Sewer Utility for Land Drainage costs.	14,292,832	11,908,241	(2,384,591)
Land Operating Reserve.	6,935,000	11,935,000	5,000,000
Municipal Accommodations.	2,907,804	11,400,504	8,492,700
Destination Marketing Reserve.	60,000	60,000	-
For 311 Contact Centre services provided.	1,484,532	1,445,883	(38,649)
Business Technology Services (BTS) transfers.	145,838	145,838	-
Total	**$ 46,585,970**	**$ 56,681,317**	**$ 10,095,347**

Transfer to Capital Reconciliation

Departments	2013 Adopted Budget	2014 Preliminary Budget	Variance
Winnipeg Police Service	$ 8,781,000	$ 4,143,000	$ (4,638,000)
Public Works	23,560,000	24,387,000	827,000
Fire Paramedics	5,000,000	-	(5,000,000)
Community Services	10,447,000	18,574,000	8,127,000
Planning, Property and Development (Note 1)	4,430,010	4,680,000	249,990
Water and Waste	5,050,000	4,298,000	(752,000)
Corporate Support Services	2,088,000	1,961,000	(127,000)
Assessment and Taxation/Local Improvements		400,000	400,000
Corporate Finance	550,000	250,000	(300,000)
City Clerks	650,000	2,450,000	1,800,000
Corporate	(2,857,923)	345,808	3,203,731
Total tax supported	**$ 57,698,087**	**$ 61,488,808**	**$ 3,790,721**
Transit	3,265,913	4,088,182	822,269
Municipal Accommodations (Note 1)	10,514,000	9,901,010	(612,990)
Total City	**$ 71,478,000**	**$ 75,478,000**	**$ 4,000,000**
Corporate - Savings from capital closure	(8,470,000)	(750,000)	7,720,000
TOTAL TRANSFER TO CAPITAL	**$ 63,008,000**	**$ 74,728,000**	**$ 11,720,000**

Notes:

1. Planning, Property and Development's 2013 adopted budget and Municipal Accommodations' 2014 preliminary budget reflect internal financing interest on a portion of the Police Headquarters which is included in the transfer to capital totals in an amount of $569,010.

2. 2013 transfers to capital are based on the 2013 Adopted Capital Budget. 2014 transfers to capital are based on the 2014 preliminary capital budget adjusted for assumed provincial funding.

3. Cash to capital increased by $4 million from 2013 to 2014 which includes the $2 million transfer of the Thin Bituminous Overlay (TBO) program from the operating budget.

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2014 Operating Budget Reconciliation
Variances Net of Transfer to Capital
Tax Supported Summary

	2013 Adopted Budget	2014 Preliminary Budget	Transfer to Capital Variance	Other Variances
Revenue:				
Property tax	$ 482,885,068	**$ 510,568,689**		$ 27,683,621
Business tax	58,371,051	**59,687,963**		1,316,912
Other taxation	21,963,000	**25,390,000**		3,427,000
Street renewal frontage levy	41,400,000	**41,730,520**		330,520
Government grants	113,049,982	**113,769,994**		720,012
Regulation fees	40,852,239	**42,627,330**		1,775,091
Sale of goods and services	67,788,426	**63,774,880**		(4,013,546)
Interest	11,431,533	**11,228,302**		(203,231)
Transfers from other funds	46,585,970	**56,681,317**		10,095,347
Other	38,344,634	**42,306,691**		3,962,057
Total Revenue	**$ 922,671,903**	**$ 967,765,686**	**$ -**	**$ 45,093,783**
Expenditures:				
Departmental:				
Police Service	$ 242,548,001	**$ 257,912,628**	$ (4,638,000)	$ 20,002,627
Public Works	181,976,057	**187,954,661**	827,000	5,151,604
Fire Paramedic Service	167,887,880	**167,644,478**	(5,000,000)	4,756,598
Community Services	111,691,440	**122,933,545**	8,127,000	3,115,105
Planning, Property and Development	42,063,840	**40,889,559**	249,990	(1,424,271)
Water and Waste	33,703,094	**31,110,163**	(752,000)	(1,840,931)
Street Lighting	11,617,944	**11,969,789**		351,845
Corporate Support Services	31,146,793	**33,719,816**	(127,000)	2,700,023
Assessment and Taxation	18,209,164	**19,622,940**	400,000	1,013,776
Corporate Finance	9,410,726	**9,532,505**	(300,000)	421,779
City Clerks	10,930,611	**13,276,416**	1,800,000	545,805
Other departments	12,660,941	**12,440,408**		(220,533)
Sub-total Departmental	$ 873,846,491	**$ 909,006,908**	$ 586,990	$ 34,573,427
Corporate:				
Debt and finance charges	$ 3,156,510	**$ 2,569,128**		$ (587,382)
Taxes	8,832,916	**9,288,782**		455,866
Insurance and damage claims	3,700,000	**3,832,000**		132,000
Contribution to Transit	45,849,002	**47,577,374**		1,728,372
Other	(12,713,016)	**(4,508,506)**	10,923,731	(2,719,221)
Sub-total Corporate	$ 48,825,412	**$ 58,758,778**	$ 10,923,731	$ (990,365)
Total Expenditures	**$ 922,671,903**	**$ 967,765,686**	**$ 11,510,721**	**$ 33,583,062**

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Appendix 6

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.

Appendix 6

Local Street Renewal Reserve – Last year's budget established 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.

Regional Street Renewal Reserve

Long Term Proposal for Sustainable Funding for the Renewal of Regional Streets

Within the City of Winnipeg there are nearly 10 million daily vehicle-kilometres of travel, with about 80% of this traffic volume travelling on regional roads – the remaining 20% travel on local streets. The regional system is made up of about 1,800 lane kilometres of regional streets which forms the backbone to the City's transportation system.

On average the City is currently funding about $21 million per year on the Regional Street Capital Program. With this current funding level for regional street renewals, the condition of the City's regional streets is expected to drop significantly over the next 10 years as illustrated in the table below. The percentage of regional streets in poor condition is expected to increase from the current 16% to 27% in 10 years.

Pavement Condition (now and 10 years out)

Regional Streets

	Year 2012	Year 2022 with Current Funding
New / Good	57%	49%
Fair	27%	24%
Poor	16%	27%

A sustainable level of funding for regional streets is in the range of $60 million per year in today's dollars based on a 25 year view and on a proper asset management approach. Thus currently we are funding only about a third of what is required, resulting in a shortfall in funding of about $40 million per year in today's dollars. Cumulatively over the next 25 years and adding in construction inflation, the funding shortfall for regional streets totals $1.4 billion.

Recent public budget consultation found that (excerpt from MNP report):

> "Developing and maintaining the infrastructure, particularly the repair of roads and streets, was identified as a high priority in all components of consultation. Approximately 80% of all survey respondents identified repair and maintenance of streets as one of the top priorities."

Following last year's proposal for the Local Street Renewal Reserve, the City now proposes a similar approach for regional streets. The new revenue would be dedicated to a regional street renewal reserve and used solely for the renewal of regional streets and sidewalks.

Long Term Proposal – In the event the City does not receive significant new growth revenue from other levels of government, the following plan is proposed. Dedicated annual 1% property tax increase for 9 years committed to increasing funding for the renewal of regional streets. A small portion of this funding would be used to finance $25 million of borrowing over the first 3 years ($10 – $10 – $5). After the ninth year the property tax increase required would drop to 0.25% to deal with construction inflation. The overall plan would achieve a sustainable funding level for the renewal of regional streets.

New Regional 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 regional streets 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 regional streets if the long term proposal is fully implemented:

Regional Street Renewal Reserve														
Year	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	--	**2034**	**2035**
New Revenues						**$ millions**								
Property Tax Increase	***1.0%***	***1.0%***	***1.0%***	***1.0%***	***1.0%***	***1.0%***	***1.0%***	***1.0%***	***1.0%***	***0.25%***	***0.25%***		***0.25%***	***0.25%***
Revenue	**$4.7**	**$9.7**	**$15.0**	**$20.6**	**$26.5**	**$32.8**	**$39.4**	**$46.4**	**$53.7**	**$55.6**	**$57.6**		**$82.5**	**$85.6**
Amount used to Finance Borrowing	-$0.4	-$1.2	-$1.7	-$1.8	-$1.8	-$1.8	-$1.8	-$1.8	-$1.8	-$1.8	-$1.8		-$1.8	-$1.8
Revenue for Cash Funding	$4.3	$8.5	$13.4	$18.9	$24.8	$31.0	$37.6	$44.6	$51.9	$53.9	$55.9		$80.7	$83.8
Total New Reserve Revenues	**$4.7**	**$9.7**	**$15.0**	**$20.6**	**$26.5**	**$32.8**	**$39.4**	**$46.4**	**$53.7**	**$55.6**	**$57.6**	--	**$82.5**	**$85.6**
Year	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	--	**2034**	**2035**
New Investment in Regional Streets Renewals						**$ millions**								
from Borrowing	$10.0	$10.0	$5.0											
on Cash basis	$4.3	$8.5	$13.4	$18.9	$24.8	$31.0	$37.6	$44.6	$51.9	$53.9	$55.9	--	$80.7	$83.8
New Funding for Regional Street Renewals	**$14.3**	**$18.5**	**$18.4**	**$18.9**	**$24.8**	**$31.0**	**$37.6**	**$44.6**	**$51.9**	**$53.9**	**$55.9**	--	**$80.7**	**$83.8**
Cumulative New	**$14**	**$33**	**$51**	**$70**	**$95**	**$126**	**$164**	**$208**	**$260**	**$314**	**$370**		**$1,057**	**$1,141**
Existing Planned Investment in Regional Streets Renewals						**$ millions**								
Regional Streets Renewal	$18.7	$18.8	$19.1	$22.6	$18.4	$31.0								
Regional Sidewalk and Curb Renewals	$0.5	$0.5	$0.5	$0.5	$0.5	$0.5								
Regional Paving of Granular Shoulders	$0.3	$0.3	$0.3	$0.3	$0.3	$0.3								
Regional Accessibility Improvements	$0.1	$0.1	$0.1	$0.1	$0.1	$0.1								
Downtown Streets	$1.5	$1.5	$1.5	$1.5	$1.5	$1.5								
Total Existing	**$21.0**	**$21.2**	**$21.5**	**$24.9**	**$20.8**	**$33.4**	**$21.0**	**$21.0**	**$21.0**	**$21.0**	**$21.0**		**$21.0**	**$21.0**
Total Planned Spending	**$35.3**	**$39.7**	**$39.9**	**$43.8**	**$45.5**	**$64.4**	**$58.6**	**$65.6**	**$72.9**	**$74.9**	**$76.9**		**$101.7**	**$104.8**

The proposal would result in the regional street renewal program being funded with a sustainable funding source and mostly on a cash basis.

In addition, a significant increase in City spending on road renewal would have a strong positive economic impact.

2013 New Borrowing Authority Required and Reallocation of 2013 External Debt Financing

2013 Adopted Capital Projects	External Debt Financing (in $000s)		
	From	To	Increase / (Decrease)
Tax Supported			
Panet Road / Molson Street Twinning - Munroe Ave to Grassie Blvd	$ 7,000	$ 2,400	$ (4,600)
Waverley West Arterial Roads Project	-	4,600	4,600
Assiniboine Park Conservancy (APC) - Capital Development Plan	1,413	7,503	6,090
Assiniboine Park Conservancy (APC) - Infrastructure and Sustainability	-	4,123	4,123
Regional and Local Street Renewal Program	10,000	18,255	8,255
TOTAL TAX SUPPORTED	**$ 18,413**	**$ 36,881**	**$ 18,468** *
Transit			
Transit Building Replacement / Refurbishment	8,587	3,619	(4,968) **
TOTAL TAX SUPPORTED INCLUDING TRANSIT	**$ 27,000**	**$ 40,500**	**$ 13,500**

* $18.468 million - 2013 new borrowing authority required.

** Cancellation of borrowing authority of $4.968 million for Transit Building Replacement / Refurbishment will occur once formal provincial funding is in place.

Note: Cash to capital financing will be adjusted accordingly.

Cancellation of Outstanding Capital Borrowing Authorizations

By-Law Number	In $000s			
	Transit System	Waterworks System	Sewage Disposal System	Total
183/2004	$ -	$ -	$ 5,269	$ 5,269
72/2006	6,808	-	-	6,808
32/2007	3,417	16,800	7,038	27,255
219/2007	-	-	10,000	10,000
184/2008	-	-	4,190	4,190
TOTAL	**$ 10,225**	**$ 16,800**	**$ 26,497**	**$ 53,522**

2014 Fees and Charges Schedule
Increases Greater Than Inflation

Fee Name and Description		Current Rate 2013 ($)	Proposed Rate ($)	Units
All fees and charges are effective January 1, 2014 unless otherwise noted				
GST and PST excluded				
Water and Waste				
Temporary disposal permits - effective July 1, 2014	*	new	150.00	each
Threshold for large volume Sewer Discount Program	*	Increase threshold from $100,000 to $150,000 in a calendar year.		
Safety watch - excavations within 3 metres of a water feedermain or aqueduct - effective July 1, 2014	*	new	200.00	per hour per person
Service Permit for new/ renewed/ repaired/ abandoned Sewer Service Pipe:				
Single family residential		111.00	118.00	each
Other than single family residential		129.00	160.00	each
Extra charge for after regular working hours, including weekends and holidays		172.00	187.00	each
Re-inspection during regular working hours		32.00	45.00	each
Service Permit for new/ renewed/ repaired/ abandoned Water Service Pipe:				
Single family residential		111.00	118.00	each
Other than single family residential		129.00	160.00	each
Extra charge for after regular working hours, including weekends and holidays		172.00	187.00	each
Re-inspection during regular working hours		32.00	45.00	each
Contractor's License:				
Initial year or part thereof		309.00	340.00	each
Annual renewal		181.00	195.00	each
Commercial tipping fees - effective February 1, 2014		33.50	49.50	per tonne
Excludes the Provincial Waste Reduction and Recycling Support (WRARS) levy of $10 per tonne.				
Public Works				
Athletic grounds casual booking fee		23.00	70.00	per 3 hour block
Street cut fees:				
Curb cut restoration (minimum 3 linear meters)		80.00	83.00	per linear meter
Pavement cut restoration (minimum 2 square meters)		298.00	314.00	per sq. meter
Sidewalk cut restoration (minimum 3 square meters)		190.00	198.00	per sq. meter

* Requires by-law wording change.

Fee Name and Description	Current Rate 2013 ($)	Proposed Rate ($)	Units
All fees and charges are effective January 1, 2014 unless otherwise noted			
GST and PST excluded			
Community Services			
Doing Business in Winnipeg license fees:			
Bicycle dealer	276.00	357.00	each
Converted residential dwelling	385.00	507.00	each
Converted residential dwelling with shared facilities	555.00	680.00	each
Escort	190.00	263.00	each
Flea Market	523.00	575.00	each
Hostel	395.00	488.00	each
Massagist	190.00	263.00	each
Precious metals dealer	525.00	648.00	each
Shared facilities dwelling	349.00	479.00	each
Temporary trade show	321.00	373.00	each
Used goods dealer	606.00	767.00	each
Used material yard	440.00	550.00	each
Cemeteries			
Traditional inground property			
Continuous foundation property - interior location	1,835.00	2,020.00	each
Continuous foundation property - premium location	2,200.00	2,420.00	each
Flat marker property - interior location	1,460.00	1,605.00	each
Flat marker property -premium location	1,825.00	2,005.00	each
Infant up to 2 years of age	247.00	260.00	each
Child 2 to 10 years of age	550.00	580.00	each
Field of Honour (regimental no. required)	1,235.00	1,300.00	each
Social Services clients - full size casket lot	1,460.00	1,605.00	each
Double plot - no foundation	2,700.00	2,955.00	each
Double plot - foundation	3,260.00	3,585.00	each
Cremation lot for 2 cremains	810.00	895.00	each
Family cremation plot for 4 cremains	1,185.00	1,305.00	each
Historic property sections (only available as single lots)	2,525.00	2,790.00	each
Cremation upright monument lot for 2	1,300.00	1,430.00	each
Mausolea Garden - where available			
Two person - flat roof	new	49,500.00	each
Two person - peaked roof	new	54,500.00	each

Fee Name and Description	Current Rate 2013 ($)	Proposed Rate ($)	Units
All fees and charges are effective January 1, 2014 unless otherwise noted			
GST and PST excluded			
Columbaria packages			
Square – gold premium	3,110.00	3,265.00	each
Square – gold standard	2,910.00	3,055.00	each
Square - silver premium	2,645.00	2,780.00	each
Y-niche - gold	2,910.00	3,055.00	each
Y-niche - silver	2,645.00	2,780.00	each
Sunset round - gold	2,910.00	3,055.00	each
Sunset round - silver	2,645.00	2,780.00	each
Estate four niche columbaria per niche	3,050.00	3,205.00	each
Estate two niche columbaria per unit	6,230.00	6,550.00	each
Estate two niche columbaria per niche	3,050.00	3,205.00	each
Triangle - gold	2,440.00	2,565.00	each
Triangle - silver	2,270.00	2,385.00	each
Plaque or engraved low	2,270.00	2,385.00	each
Round - silver	2,270.00	2,385.00	each
Round - gold	2,440.00	2,565.00	each
Veterans Field of Honour columbaria niche per unit. Includes veterans inurnment. Available for preneed purchases but veteran must be the first interment.	new	2,820.00	each
Vaults/liners/urns			
Vault/liner surcharge when purchased elsewhere - excluding wood box	220.00	230.00	each
Cremation vault/liner install fee - maximum 12" squared size permitted in cremation lot. Maximum 15" size permitted in full size lot (where not purchased in-house)	107.00	110.00	each
Traditional interment fees			
Child 2-10 years (maximum 5' casket)	347.00	370.00	each
Over 5 ft: single depth	835.00	890.00	each
Over 5 ft: double depth (subject to conditions and availability)	1,268.00	1,335.00	each
Nov 1 to Apr 30 interment seasonal accessibility and reinstatement fee.	95.00	100.00	each

Fee Name and Description	Current Rate 2013 ($)	Proposed Rate ($)	Units
All fees and charges are effective January 1, 2014 unless otherwise noted			
GST and PST excluded			
Cremation interment fees			
Single depth	355.00	375.00	each
Double depth	510.00	535.00	each
Sub-surface ash crypt	265.00	280.00	each
Niche opening to allow removal of companion urn for 2nd inurnment	70.00	75.00	each
Infant Garden cremated remains scattering	new	65.00	each
5ft and over 5ft single depth casket disinterment	2,600.00	2,750.00	each
5ft and over 5ft double depth casket disinterment	4,832.00	5,100.00	each
Cremated remains at single depth	480.00	510.00	each
Cremated remains at double depth	640.00	680.00	each
Columbarium niche - plus cost of replacement door and/or engraving where applicable; priced on order	170.00	180.00	each
Saturday/late funeral additional fees			
Late funeral departing interment property after 3:45 p.m., Monday through Friday - per 1/2 hour or part thereof	154.00	160.00	each
Inground cremation interment before noon Saturday	272.00	280.00	each
Infant up to 2 years of age, Saturday casket interment before 12 noon	269.00	285.00	each
Child 2-10 years of age, Saturday casket interment before 12 noon	393.00	410.00	each
Niche inurnment before noon	229.00	240.00	each
Cremation scattering/ossuary/sub surface ash crypt interment before noon	229.00	240.00	each
Monument foundation fees			
Cement slab - single	330.00	340.00	each
Cement slab - double	620.00	635.00	each
Cement slab 24" - infant section	180.00	185.00	each
Monument/marker/vase installation/removal fees			
Flat marker - minimum sized 20" X 10"	145.00	150.00	each
Flat marker - greater than minimum size	0.70	0.80	each
Flat markers installed with an attached vase; applicable flat marker install fee plus	53.00	55.00	each
Separate single invertible memorial vase	140.00	150.00	each
Military monument removal	230.00	235.00	each
Pre-Installed flat marker removal for 1st interment	140.00	145.00	each

Fee Name and Description	Current Rate 2013 ($)	Proposed Rate ($)	Units
All fees and charges are effective January 1, 2014 unless otherwise noted GST and PST excluded			
Memorial installation - permits			
Per memorial installed on a foundation/per sub base/engraving additions on ALL existing memorials. Where a memorial is being removed for repair a permit is required but no fee is charged. Repaired memorials with altered engraving/design on subsequent inspection, will be charged a permit fee.	75.00	80.00	each
Per picture disc or tag affixed to a monument	75.00	80.00	each
Memorials			
Black granite memorial bench including foundation	3,378.00	3,455.00	each
Rose granite memorial bench including foundation	3,100.00	3,170.00	each
Book of Memories - plaque	215.00	220.00	each
Granite memorial stepping stone with integral bronze vase and 20” X 12” bronze plaque (excludes interment/scattering of cremated remains - sold separately)	3,350.00	3,500.00	each
Natural granite memory stone with bronze plaque (excludes interment/scattering of cremated remains - sold separately)	1,250.00	1,365.00	each
Donated cremation garden deciduous standard memorial shrub	122.00	125.00	each
Natural granite memory stone small with bronze plaque (excludes interment/scattering of cremated remains - sold separately)	new	775.00	each
Miscellaneous fees			
Transfer of deed including letter of confirmation	100.00	110.00	each
Letter of property ownership confirmation	100.00	110.00	each
Tree/shrub removal from property	210.00	235.00	each
Interment site or memorial photo (maximum 2 jpeg or computer print only)	42.00	45.00	each
Additional engraving service on niche door	200.00	210.00	each
Columbaria sundries			
Estate niche vase granite (includes installation) (applicable only if complete columbaria unit is purchased)	170.00	175.00	each
Columbaria motif engraving on niche door (must be ordered at the time of ordering the standard door engraving) per one	70.00	75.00	each
Columbaria motif engraving on niche door (must be ordered at the time of ordering the standard door engraving) per two	112.00	115.00	each
Columbaria motif engraving on niche door ordered separately from 1st service per one	185.00	190.00	each
Estate Columbaria family name engraving (applicable only if complete columbaria unit is purchased)	325.00	335.00	each

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THE CITY OF WINNIPEG
Consolidated Budget

(in thousands of dollars)	2013	2012	Change
Revenues			
Taxation	$ 603,944	$ 587,519	$ 16,425
Sale of services and regulatory fees	512,215	470,348	41,867
Government transfers	162,272	161,673	599
Investment income	37,741	37,844	(103)
Land sales and other revenue	74,376	63,475	10,901
Total Revenues	1,390,548	1,320,859	69,689
Expenses			
Protection and community services	442,962	415,871	27,091
Utility operations	367,386	353,364	14,022
Public works	287,099	280,998	6,101
Property and development	138,885	132,165	6,720
Finance and administration	74,683	80,102	(5,419)
Civic corporations	63,868	48,649	15,219
General government	43,108	47,179	(4,071)
Total Expenses	1,417,991	1,358,328	59,663
Deficiency Revenues Over Expenses Before Other	(27,443)	(37,469)	10,026
Other			
Government transfers related to capital *	133,192	122,506	10,686
Developer contributions-in-kind related to capital	52,200	58,000	(5,800)
	185,392	180,506	4,886
Excess Revenues Over Expenses	$ 157,949	$ 143,037	$ 14,912

* Accounting treatment for government transfers may change pending timing of adoption of new Public Sector Accounting Board accounting requirements.

THE CITY OF WINNIPEG
2013 Consolidated Budget Reconciliation

(in thousands of dollars)	Adopted Budget *	Consolidating Entries	Consolidated Budget
Revenues			
Taxation	$ 615,692	$ (11,748)	$ 603,944
Sale of services and regulatory fees	611,987	(99,772)	512,215
Government transfers	159,727	2,545	162,272
Investment income	21,398	16,343	37,741
Land sales and other revenue	261,730	(187,354)	74,376
Total Revenues	**1,670,534**	**(279,986)**	**1,390,548**
Expenses			
Protection and community services	527,309	(84,347)	442,962
Utility operations	501,749	(134,363)	367,386
Public works	318,562	(31,463)	287,099
Property and development	211,330	(72,445)	138,885
Finance and administration	111,688	(37,005)	74,683
Civic corporations	-	63,868	63,868
General government	48,826	(5,718)	43,108
Total Expenses	**1,719,464**	**(301,473)**	**1,417,991**
(Deficiency)/Excess Revenues Over Expenses Before Other	**(48,930)**	**21,487**	**(27,443)**
Other			
Government transfers related to capital			
Province of Manitoba	-	70,763	70,763
Federal gas tax	45,775	4,292	50,067
Other capital funding	-	12,362	12,362
Total government transfers related to capital	45,775	87,417	133,192
Developer contributions-in-kind related to capital	-	52,200	52,200
	45,775	**139,617**	**185,392**
Excess Revenues Over Expenses	**$ (3,155)**	**$ 161,104**	**$ 157,949**

* The Adopted Budget consists of the following components:

	Revenue	Expenses	Excess Revenues Over Expenses
- Tax supported	922,672	922,672	-
- Utilities	524,366	490,433	33,933
- Special Operating Agencies	69,168	66,418	2,750
- Reserves	200,103	239,941	(39,838)
Total	1,716,309	1,719,464	(3,155)

Explanation of Consolidating Entries from Adopted Budget (in thousands of dollars)

Revenues	
1. Eliminate inter-fund transfers.	(439,505)
2. Eliminate fleet charges paid by City entities.	(46,375)
3. Eliminate grants to Civic Corporations.	(33,285)
4. Eliminate property taxes paid by City entities.	(12,858)
5. Eliminate water revenue paid by City entities.	(3,749)
6. Eliminate general government charges.	(3,374)
7. Include capital related revenue not included in the Other category.	163,745
8. Include revenue for Civic Corporations.	90,000
9. Include revenue for General Revenue Enterprises Fund.	5,986
10. Other.	(571)
	(279,986)
Expenses	
1. Eliminate inter-fund transfers.	(488,504)
2. Eliminate fleet charges paid by City entities.	(46,375)
3. Eliminate grants paid to Civic Corporations.	(29,695)
4. Eliminate principal payments in Utilities and debt charges in Municipal Accommodations.	(23,592)
5. Eliminate property taxes paid by City entities.	(12,858)
6. Eliminate water expense paid by City entities.	(3,749)
7. Eliminate general government charges.	(3,374)
8. Include capital expenses.	227,698
9. Include expenses for Civic Corporations.	63,031
10. Increase in liability for environmental issues, vacation and workers' compensation.	7,595
11. Include expenses for General Revenue Enterprises Fund.	5,005
12. Change in sinking fund position.	3,800
13. Other.	(455)
	(301,473)
Other	
Include estimates for revenue related to capital funding from government and developers.	139,617

THE CITY OF WINNIPEG
Consolidated Budget
of Change in Net Financial Liabilities

(For the year ended December 31 in thousands of dollars)	2013	2012	Change
Excess Revenues Over Expenses	**$ 157,949**	**$ 143,037**	**$ 14,912**
Amortization of tangible capital assets	**195,368**	**185,528**	**9,840**
Proceeds on disposal of tangible capital assets	**4,500**	**30,160**	**(25,660)**
Loss (gain) on sale of tangible capital assets	**925**	**1,053**	**(128)**
Change in inventories, prepaid expenses and deferred charges	**(3,500)**	**(800)**	**(2,700)**
Acquisition of tangible capital assets	**(518,450)**	**(456,027)**	**(62,423)**
Decrease in Net Financial Assets	**(163,208)**	**(97,049)**	**(66,159)**
Net Financial (Liabilities)/Assets, Beginning of Year	**(325,605)**	**(55,176)**	**(270,429)**
Net Financial Liabilities, End of Year	**$ (488,813)**	**$ (152,225)**	**$ (336,588)**



The City of Winnipeg

CAPITAL PROJECTS SUMMARY

2014
Preliminary Capital Budget

and

2015 to 2019
Five Year Forecast

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Notes:

1. Capital budget amounts are estimates only and are subject to materials management policy (e.g. tenders, bids, and contract awards including Public Private Partnership proposals).

2. In the attached Capital Projects Listing, tax supported capital projects are financed by cash to capital unless another funding source is disclosed for the project. In addition, provincial funding amounts are not all allocated to individual capital projects. This unallocated provincial funding will offset cash to capital requirements in project budgets.

3. The Public Service uses the Association for the Advancement of Cost Engineering (AACE) International Classification system for capital budget estimate purposes for all non-scalable projects. Capital estimates for non-scalable projects contained in this budget document are supported by a class 4 or 5 estimate, unless specifically noted.

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CAPITAL PROJECTS SUMMARY *(in Thousands of $)*	PRELIMINARY CAPITAL						6 YEAR TOTAL
	BUDGET	FORECAST					
	2014	2015	2016	2017	2018	2019	2014-2019
SUMMARY OF CAPITAL PROGRAM							
Public Works	**138,416**	**99,810**	**99,217**	**106,421**	**113,973**	**114,650**	**672,487**
Water and Waste	**4,798**	**6,150**	**5,558**	**7,050**	**6,750**	**5,561**	**35,867**
Community Services and Community Incentive Grants	**25,022**	**24,083**	**15,891**	**22,045**	**22,833**	**19,855**	**129,729**
Winnipeg Police Service	**4,464**	**5,476**	**8,578**	**20,823**	**5,872**	**5,151**	**50,364**
Fire Paramedic Service		**2,892**	**7,120**	**1,268**	**3,225**	**6,339**	**20,844**
Planning, Property and Development	**6,430**	**5,555**	**6,000**	**5,933**	**5,768**	**7,534**	**37,220**
City Clerks	**2,450**	**750**	**750**	**1,100**	**450**		**5,500**
Corporate Support Services	**2,386**	**2,637**	**2,198**	**5,370**	**2,831**	**2,015**	**17,437**
Assessment and Taxation	**2,000**	**2,750**	**2,500**	**2,350**	**2,320**	**2,350**	**14,270**
Other Projects	**250**						**250**
Sub-Total Tax Supported General	**186,216**	**150,103**	**147,812**	**172,360**	**164,022**	**163,455**	**983,968**
Municipal Accommodations	**11,929**	**14,014**	**8,821**	**9,198**	**9,037**	**8,849**	**61,848**
Transit	**31,782**	**42,976**	**155,737**	**29,457**	**30,395**	**33,872**	**324,219**
Total Tax Supported Including Transit and Municipal Accommodations	**229,927**	**207,093**	**312,370**	**211,015**	**203,454**	**206,176**	**1,370,035**
UTILITIES							
Waterworks System	**32,655**	**43,655**	**28,100**	**23,850**	**21,790**	**21,765**	**171,815**
Sewage Disposal System	**109,274**	**218,380**	**282,480**	**256,505**	**153,146**	**87,730**	**1,107,515**
Solid Waste Disposal System	**7,219**	**7,074**	**18,338**	**1,850**	**1,809**	**1,794**	**38,084**
Total Utilities	**149,148**	**269,109**	**328,918**	**282,205**	**176,745**	**111,289**	**1,317,414**
SPECIAL OPERATING AGENCIES							
Winnipeg Golf Services							
Total Special Operating Agencies							
TOTAL CAPITAL PROGRAM	**379,075**	**476,202**	**641,288**	**493,220**	**380,199**	**317,465**	**2,687,449**

CAPITAL PROJECTS SUMMARY *(in Thousands of $)*	PRELIMINARY CAPITAL						6 YEAR TOTAL
	BUDGET	FORECAST					
	2014	2015	2016	2017	2018	2019	2014-2019
SUMMARY OF FINANCING SOURCES							
Cash to Capital	75,478	77,478	79,478	81,478	83,478	85,478	482,868
Public Private Partnership Annual Service / Financing Payments	(28,083)	(28,053)	(28,018)	(27,978)	(27,970)	(24,704)	(164,806)
Reserves:							
- Transit Bus Replacement	6,279	7,136	8,688	9,852	9,852	9,863	51,670
- Watermain Renewal	16,000	17,000	17,000	17,500	17,500	18,000	103,000
- Sewer System Rehabilitation	26,300	26,100	26,900	27,800	28,200	30,300	165,600
- Environmental Projects	17,206	22,868	23,548	19,222	13,810	13,010	109,664
- Waste Diversion	453	495	330	342	301	294	2,215
- Land Operating	4,286	965	20,382	965	965	965	28,528
- Contributions in Lieu of Land Dedication	50						50
- Local Street Renewal	8,211	12,416	16,965	21,665	26,365	31,065	116,687
- Regional Street Renewal	4,325	4,036	4,036	4,036	4,036	4,036	24,505
- Golf Course	23	23					46
- Economic Development Investment	700	1,100	1,600	2,100	3,730	3,467	12,697
Interim Financing (Repayment)	(3,321)		(19,417)				(22,738)
Contributions from Other Levels of Government:							
- Federal Gas Tax	40,450	40,450	40,450	40,450	40,450	40,450	242,700
- Veterans Affairs Canada	150	150	150	150	150	150	900
- Other Provincial Funding	37,316	32,916	40,416	38,166	36,666	36,666	222,146
- Manitoba Winnipeg Infrastructure Fund - Extension	5,000	5,000	5,000	5,000	5,000	5,000	30,000
- Building Manitoba Fund	17,840	22,840	10,840	10,840	10,840	10,840	84,040
- Provincial Funding for Dutch Elm Disease Strategy	1,300	1,300	1,300	1,300	1,300	1,300	7,800
Other Funders:							
- Developer Funding / Developer Capacity Charges	1,372	500	500	500	500		3,372
- Winnipeg Library Foundation		2,500					2,500
Retained Earnings - Transit	3,200						3,200
Retained Earnings - Utilities	83,863	102,882	67,565	32,451	10,698	11,685	309,144
Debt	50,904	126,100	323,575	207,381	114,328	39,600	861,888
Transfers from Other Capital Accounts / Surplus Capital	9,773						9,773
TOTAL FINANCING SOURCES	379,075	476,202	641,288	493,220	380,199	317,465	2,687,449

CAPITAL PROJECTS SUMMARY *(in Thousands of $)*	PRELIMINARY CAPITAL						6 YEAR TOTAL
	BUDGET	FORECAST					
	2014	2015	2016	2017	2018	2019	2014-2019
FINANCING SOURCES							
TAX SUPPORTED							
Cash to Capital	75,501	77,501	79,478	81,478	83,478	85,478	482,914
Public Private Partnership Annual Service / Financing Payments	(28,083)	(28,053)	(28,018)	(27,978)	(27,970)	(24,704)	(164,806)
Reserves:							
- Transit Bus Replacement	6,279	7,136	8,688	9,852	9,852	9,863	51,670
- Economic Development Investment	700	1,100	1,600	2,100	3,730	3,467	12,697
- Land Operating	4,286	965	20,382	965	965	965	28,528
- Contributions in Lieu of Land Dedication	50						50
- Local Street Renewal	8,211	12,416	16,965	21,665	26,365	31,065	116,687
- Regional Street Renewal	4,325	4,036	4,036	4,036	4,036	4,036	24,505
Interim Financing (Repayment)	(3,321)		(19,417)				(22,738)
Contributions from Other Levels of Government:							
- Federal Gas Tax	40,450	40,450	40,450	40,450	40,450	40,450	242,700
- Veterans Affairs Canada	150	150	150	150	150	150	900
- Other Provincial Funding	37,316	32,916	40,416	38,166	36,666	36,666	222,146
- Manitoba Winnipeg Infrastructure Fund - Extension	5,000	5,000	5,000	5,000	5,000	5,000	30,000
- Building Manitoba Fund	17,840	22,840	10,840	10,840	10,840	10,840	84,040
- Provincial Funding for Dutch Elm Disease Strategy	1,300	1,300	1,300	1,300	1,300	1,300	7,800
Other Funders:							
- Developer Funding / Developer Capacity Charges	1,372	500	500	500	500		3,372
- Winnipeg Library Foundation		2,500					2,500
Debt	45,578	26,336	130,000	22,491	8,092	1,600	234,097
Retained Earnings - Transit	3,200						3,200
Transfers from Other Capital Accounts / Surplus Capital	9,773						9,773
Total Tax Supported Including Transit and Municipal Accommodations	229,927	207,093	312,370	211,015	203,454	206,176	1,370,035

CAPITAL PROJECTS SUMMARY *(in Thousands of $)*	PRELIMINARY CAPITAL						6 YEAR TOTAL
	BUDGET	FORECAST					
	2014	2015	2016	2017	2018	2019	2014-2019
UTILITIES							
Reserves:							
- Sewer System Rehabilitation	**26,300**	**26,100**	**26,900**	**27,800**	**28,200**	**30,300**	**165,600**
- Watermain Renewal	**16,000**	**17,000**	**17,000**	**17,500**	**17,500**	**18,000**	**103,000**
- Environmental Projects	**17,206**	**22,868**	**23,548**	**19,222**	**13,810**	**13,010**	**109,664**
- Waste Diversion	**453**	**495**	**330**	**342**	**301**	**294**	**2,215**
Retained Earnings - Utilities	**83,863**	**102,882**	**67,565**	**32,451**	**10,698**	**11,685**	**309,144**
Debt	**5,326**	**99,764**	**193,575**	**184,890**	**106,236**	**38,000**	**627,791**
TOTAL UTILITIES	**149,148**	**269,109**	**328,918**	**282,205**	**176,745**	**111,289**	**1,317,414**
SPECIAL OPERATING AGENCIES							
- Cash to Capital	**(23)**	**(23)**					**(46)**
- Golf Course Reserve	**23**	**23**					**46**
TOTAL SPECIAL OPERATING AGENCIES							
TOTAL FINANCING SOURCES	**379,075**	**476,202**	**641,288**	**493,220**	**380,199**	**317,465**	**2,687,449**

CAPITAL PROJECTS SUMMARY *(in Thousands of $)*	VOL. 2 PAGE NO.	PRELIMINARY CAPITAL BUDGET 2014	FORECAST 2015	2016	2017	2018	2019	6 YEAR TOTAL 2014-2019
CAPITAL PROJECTS LISTING								
PUBLIC WORKS								
Active Transportation Facilities								
Recreational Walkways and Bike Paths - Various Locations	2-1	**500**	**500**	**500**	**500**	**500**	**500**	**3,000**
New Regional Sidewalks	2-3	**250**	**250**	**250**	**250**	**250**	**250**	**1,500**
Active Transportation Corridors	2-4	**1,000**	**500**	**500**	**500**	**500**	**500**	**3,500**
Total Active Transportation Facilities		**1,750**	**1,250**	**1,250**	**1,250**	**1,250**	**1,250**	**8,000**
Regional Streets								
Street Improvements								
Developer Payback - Various Locations	2-5	**127**	**3,000**		**7,000**			**10,127**
Tuxedo Yards Development - Economic Development Investment Reserve	2-6	**700**	**1,100**	**1,600**	**2,100**	**3,730**	**3,467**	**12,697**
Transportation Master Plan	2-7	**250**	**250**	**250**	**250**	**250**	**250**	**1,500**
Traffic Signals Improvements	2-8	**1,030**	**1,030**	**1,030**	**1,030**	**1,030**	**1,030**	**6,180**
Traffic Engineering Improvements - Various Locations	2-9	**1,100**	**1,100**	**1,100**	**1,100**	**1,100**	**1,100**	**6,600**
Almey Avenue at Ravelston Avenue West - Closing	2-10	**200**						**200**
Kenaston Boulevard - Ness Avenue to Taylor Avenue	2-11	**100**	**100**	**100**	**3,345**	**100**	**2,263**	**6,008**
Panet Rd / Molson St Twinning - Munroe Ave to Grassie Blvd - Cash to Capital - Developer Funding		**1,728** **872**						**1,728** **872**
Total Panet Rd / Molson St Twinning - Munroe Ave to Grassie Blvd	2-12	**2,600**						**2,600**
Marion Street Widening / Grade Separation and Improvements - Rue Archibald to Lagimodiere Boulevard	2-13		**5,200**					**5,200**
Polo Park - Infrastructure Improvements - Other Provincial Funding	2-14	**10,000**						**10,000**
Total Street Improvements		**16,107**	**11,780**	**4,080**	**14,825**	**6,210**	**8,110**	**61,112**

CAPITAL PROJECTS SUMMARY *(in Thousands of $)*	VOL. 2 PAGE NO.	PRELIMINARY CAPITAL BUDGET 2014	FORECAST 2015	2016	2017	2018	2019	6 YEAR TOTAL 2014-2019
Regional and Local Street Renewal								
- Cash to Capital		**8,024**	**21,365**	**23,893**	**29,127**	**24,919**	**34,146**	**141,474**
- Federal Gas Tax		**10,605**	**10,675**	**10,755**	**10,830**	**10,905**	**14,255**	**68,025**
- Provincial Building Manitoba Fund - Roads		**14,000**	**14,000**	**7,000**	**7,000**	**7,000**	**7,000**	**56,000**
- Local Street Renewal Reserve		**8,211**	**12,416**	**16,965**	**21,665**	**26,365**	**31,065**	**116,687**
- Regional Street Renewal Reserve		**4,325**	**4,036**	**4,036**	**4,036**	**4,036**	**4,036**	**24,505**
- External Debt		**33,495**	**9,176**	**900**				**43,571**
- Transfer from Prior Years' Surplus - Federal Gas Tax		**2,377**						**2,377**
- Transfer from 2013 Regional and Local Street Renewal		**3,150**						**3,150**
Total Regional and Local Street Renewal	2-15	**84,187**	**71,668**	**63,549**	**72,658**	**73,225**	**90,502**	**455,789**
Waterway Crossings and Grade Separations								
Louise Bridge (Red River)								
- Cash to Capital		**881**		**1,000**				**1,881**
- Provincial Funding for Road Improvements		**1,200**		**1,000**				**2,200**
Total Louise Bridge (Red River)	2-20	**2,081**		**2,000**				**4,081**
CPR Yards Functional Crossing Study - between McPhillips Street and Main Street	2-21				**2,000**			**2,000**
Fermor Avenue Bridge (Seine River)	2-22			**500**	**700**	**6,800**		**8,000**
Saskatchewan Avenue Culvert (Sturgeon Creek)	2-23			**1,000**	**1,000**	**8,000**		**10,000**
Pembina Highway Underpass	2-24					**6,000**		**6,000**
St. James Street Bridge (Omand's Creek)								
- Cash to Capital		**1,011**						**1,011**
- Provincial Funding for Road Improvements		**950**						**950**
Total St. James Street Bridge (Omand's Creek)	2-25	**1,961**						**1,961**
Ness Avenue Culvert (Sturgeon Creek)								
- Cash to Capital		**500**	**1,000**	**7,000**				**8,500**
- Provincial Funding for Road Improvements		**500**	**1,000**	**4,000**				**5,500**
Total Ness Avenue Culvert (Sturgeon Creek)	2-26	**1,000**	**2,000**	**11,000**				**14,000**
Portage Avenue Bridge (Sturgeon Creek)								
- Cash to Capital		**2,000**						**2,000**
- Provincial Funding for Road Improvements		**2,500**						**2,500**
Total Portage Avenue Bridge (Sturgeon Creek)	2-27	**4,500**						**4,500**
Saskatchewan Avenue Bridge (Omand's Creek)								
- Cash to Capital			**450**	**1,300**				**1,750**
- Provincial Funding for Road Improvements			**250**	**1,000**				**1,250**
Total Saskatchewan Avenue Bridge (Omand's Creek)	2-28		**700**	**2,300**				**3,000**
Lyndale Drive - Retaining Wall Rehabilitation								
- Cash to Capital			**250**	**250**	**1,500**			**2,000**
- Provincial Funding for Road Improvements			**250**	**250**	**1,500**			**2,000**
Total Lyndale Drive - Retaining Wall Rehabilitation	2-29		**500**	**500**	**3,000**			**4,000**

CAPITAL PROJECTS SUMMARY *(in Thousands of $)*	VOL. 2 PAGE NO.	PRELIMINARY CAPITAL						6 YEAR TOTAL
		BUDGET	FORECAST					
		2014	2015	2016	2017	2018	2019	2014-2019
Osborne Street Underpass								
- Cash to Capital							1,250	1,250
- Provincial Funding for Road Improvements							1,250	1,250
Total Osborne Street Underpass	2-30						2,500	2,500
Dublin Avenue Bridge (Omand's Creek)	2-31					500	500	1,000
Sherwin Road Bridge (Omand's Creek)	2-32						700	700
Waterway Crossing and Grade Separations - Annual Program	2-33	2,000	3,000	3,000	3,000	3,000	3,000	17,000
Disraeli Bridge and Overpass Facility								
- Federal Gas Tax		18,550	18,480	18,400	18,325	18,250	14,900	106,905
- Public Private Partnership Annual Service / Financing Payments		(11,759)	(11,814)	(11,859)	(11,909)	(11,959)	(11,993)	(71,293)
- Debt servicing - repayment of debt		(6,791)	(6,666)	(6,541)	(6,416)	(6,291)	(2,907)	(35,612)
Total Disraeli Bridge and Overpass Facility	2-34							
Charleswood Bridge								
- Cash to Capital		1,478	1,478	1,478	1,478	1,478	1,478	8,868
- Public Private Partnership Lease Payments		(1,478)	(1,478)	(1,478)	(1,478)	(1,478)	(1,478)	(8,868)
Total Charleswood Bridge	2-36							
Total Waterway Crossings and Grade Separations		11,542	6,200	20,300	9,700	24,300	6,700	78,742
New Transportation Facilities								
Chief Peguis Trail - Henderson Highway to Lagimodiere Blvd								
- Cash to Capital		1,650	1,690	1,735	1,770	1,815	1,855	10,515
- Federal Gas Tax		5,415	5,415	5,415	5,415	5,415	5,415	32,490
- Public Private Partnership Annual Service / Financing Payments		(6,086)	(6,126)	(6,171)	(6,206)	(6,251)	(6,291)	(37,131)
- Debt servicing - repayment of debt		(979)	(979)	(979)	(979)	(979)	(979)	(5,874)
- Transfer from Prior Year Authorization (2007 Chief Peguis Trail)		2,000						2,000
Total Chief Peguis Trail - Henderson Highway to Lagimodiere Blvd	2-37	2,000						2,000
Chief Peguis Trail - Main Street to Route 90	2-39	1,500						1,500
William Clement Parkway - Grant Avenue to Wilkes Avenue	2-40	800						800
Waverley West Arterial Roads Project								
- Cash to Capital		697						697
- External Debt		5,000						5,000
Total Waverley West Arterial Roads Project	2-41	5,697						5,697
Total New Transportation Facilities		9,997						9,997

CAPITAL PROJECTS SUMMARY *(in Thousands of $)*	VOL. 2 PAGE NO.	PRELIMINARY CAPITAL BUDGET 2014	FORECAST 2015	2016	2017	2018	2019	6 YEAR TOTAL 2014-2019
Other Streets Projects								
Asset Management System - Various Divisions	2-43	405			100	100	100	705
Land Drainage Sewers - Regional / Local Streets	2-44	300	300	300	300	300	300	1,800
Land Acquisition - Transportation Right of Way	2-45	300	300	300	300	300	300	1,800
Total Other Streets Projects		1,005	600	600	700	700	700	4,305
TOTAL STREETS PROJECTS		124,588	91,498	89,779	99,133	105,685	107,262	617,945
Parks and Open Space								
Reforestation - Improvements	2-46	1,000	383	383	383	383	383	2,915
Athletic Fields - Improvements	2-47	1,000	124	200	200	200	200	1,924
Parks - Improvements	2-48	653	655	655	655	655	655	3,928
Regional and Community Parks - Buildings	2-49	2,000		2,150			100	4,250
Burton Cummings Community Centre - Fitness Trail	2-50	125						125
Hardsurface Upgrading	2-51	150		150	150	150	150	750
Parks and Recreation Enhancement Program	2-52	6,300	3,300	3,300	3,300	3,300	3,300	22,800
Insect Control - Information System	2-53		1,250					1,250
Insect Control - Replace 3 Grey Street Operations Building	2-54					1,000		1,000
Dutch Elm Disease Strategy								
- Cash to Capital		1,300	1,300	1,300	1,300	1,300	1,300	7,800
- Provincial Funding for DED Strategy		1,300	1,300	1,300	1,300	1,300	1,300	7,800
Total Dutch Elm Disease Strategy	2-55	2,600	2,600	2,600	2,600	2,600	2,600	15,600
Total Parks and Open Space		13,828	8,312	9,438	7,288	8,288	7,388	54,542
TOTAL PUBLIC WORKS		138,416	99,810	99,217	106,421	113,973	114,650	672,487
COMMUNITY SERVICES								
Community Incentive Grant Program	2-56	1,600	1,632	1,665	1,698	1,732	1,767	10,094
Library Interior Infrastructure Replacement Program	2-57	200	200	200	300	306	312	1,518
Library Facility Redevelopment - Transcona Library								
- External Debt	2-58	5,383						5,383
Library Facility Redevelopment - River Heights Library								
- External Debt	2-59	100	5,560					5,660
Library Facility Redevelopment - Westwood Library								
- Cash to Capital		100						100
- External Debt					1,468			1,468
Total Library Facility Redevelopment - Westwood Library	2-60	100			1,468			1,568

CAPITAL PROJECTS SUMMARY *(in Thousands of $)*	VOL. 2 PAGE NO.	PRELIMINARY CAPITAL BUDGET 2014	FORECAST 2015	2016	2017	2018	2019	6 YEAR TOTAL 2014-2019
Library Facility Redevelopment - St. James Library								
- External Debt	2-62					6,492		6,492
Library Refurbishment and Redevelopment Program - Existing Infrastructure	2-63			500	500	510	520	2,030
Library Refurbishment and Redevelopment Program - Existing Infrastructure: Cornish Library								
- Cash to Capital		250	1,000					1,250
- Winnipeg Library Foundation			1,250					1,250
Total Library Refurbishment and Redevelopment Program - Existing Infrastructure: Cornish Library	2-64	250	2,250					2,500
Library Refurbishment and Redevelopment Program - Existing Infrastructure: St. John's Library								
- Cash to Capital		250	1,000					1,250
- Winnipeg Library Foundation			1,250					1,250
Total Library Refurbishment and Redevelopment Program - Existing Infrastructure: St. John's Library	2-65	250	2,250					2,500
Library Technology Upgrade and Replacement Program	2-66	500	500	500	500	510	520	3,030
Recreational Facility Safety and Accessibility Improvements Program	2-67	500	500	600	600	612	624	3,436
Library Facility Safety and Accessibility Improvements Program	2-68	200	200	200	200	204	208	1,212
Business Application Systems	2-69				250	306	312	868
Recreation Equipment Program	2-70		400		400		400	1,200
Technology Upgrade and Replacement Program	2-71	250				306		556
Recreation Facility Replacement - New Infrastructure	2-72	350			7,301		3,276	10,927
Recreation Refurbishment and Redevelopment Program - Existing Infrastructure	2-73			1,500		1,040	1,040	3,580
Community Centre Renovation Grant Program (CCReno)								
- Land Operating Reserve	2-74	965	965	965	965	965	965	5,790
Assiniboine Park Conservancy (APC) - Infrastructure and Sustainability - First charge on 2014 Capital Budget of up to $3.123 million (Council April 24, 2013)	2-75	5,123	5,123	5,123	5,123	5,123	5,123	30,738
Assiniboine Park Conservancy (APC) - Capital Development Plan - First charge on 2014 Capital Budget of up to $4.5 million (Council January 29, 2013)	2-76	9,251	4,503	4,638	2,740	4,727	4,788	30,647
TOTAL COMMUNITY SERVICES		25,022	24,083	15,891	22,045	22,833	19,855	129,729

CAPITAL PROJECTS SUMMARY *(in Thousands of $)*	VOL. 2 PAGE NO.	PRELIMINARY CAPITAL BUDGET 2014	FORECAST 2015	2016	2017	2018	2019	6 YEAR TOTAL 2014-2019
WINNIPEG POLICE SERVICE								
Automated Fingerprint Identification System (AFIS)								
- Cash to Capital							500	500
- Transfer from Prior Authorization (2012 Winnipeg Police Service Communications Systems)		321						321
Total Automated Fingerprint Identification System (AFIS)	2-77	321					500	821
Officer Mobile Video System	2-78				1,000			1,000
Trunk Radio System	2-79		2,000	5,280				7,280
Radio Upgrade for Districts 3 and 4	2-80			490				490
Police Divisions Systems Upgrades	2-81	3,743	2,986	1,400				8,129
North Station Information Technology Requirements	2-83		490					490
East District Police Station								
- Cash to Capital		990	990	990	990	1,012	1,056	6,028
- Public Private Partnership Lease Payments		(990)	(990)	(990)	(990)	(1,012)	(1,056)	(6,028)
Total East District Police Station	2-84							
North District Police Station								
- External Debt	2-85				19,423			19,423
Winnipeg Police Headquarters Redevelopment								
- Interim Financing from General Capital Fund (Repayment)				(18,967)				(18,967)
- Land Operating Reserve				18,967				18,967
Total Winnipeg Police Headquarters Redevelopment	2-86							
Building Video Surveillance Systems	2-88					4,160		4,160
Communication Centre Back Up Site Upgrade	2-89				400			400
Security and Card Access	2-90	400						400
Mobile and Transient Users	2-91			250				250
Intelligence Led Reporting (Phase 2)	2-92					1,050		1,050
Major Case Management System Expansion	2-93			1,158			500	1,658
WPS Data Integration, Auditing and Quality Solution Tool	2-94					662		662
Bomb Unit Building	2-95						651	651
In Car Computing	2-96						1,200	1,200
Next Generation 911	2-97						800	800
Bomb Unit Truck Replacement	2-98						300	300
Technology Upgrades - Information Systems	2-99						1,200	1,200
TOTAL WINNIPEG POLICE SERVICE		4,464	5,476	8,578	20,823	5,872	5,151	50,364

CAPITAL PROJECTS SUMMARY *(in Thousands of $)*	VOL. 2 PAGE NO.	PRELIMINARY CAPITAL BUDGET 2014	FORECAST 2015	2016	2017	2018	2019	6 YEAR TOTAL 2014-2019
FIRE PARAMEDIC SERVICE								
Facilities Replacement and Relocation Program	2-100		892	3,120	116	1,217	6,339	11,684
Replacement Radio System	2-101		2,000	4,000				6,000
Addition and Renovation to Fire Paramedic Station #8 - 640 Kimberly Avenue	2-102				1,152	2,008		3,160
TOTAL FIRE PARAMEDIC SERVICE			2,892	7,120	1,268	3,225	6,339	20,844
PLANNING, PROPERTY AND DEVELOPMENT								
Computer Automation	2-103	200		200	120	144	133	797
Riverbank Greenway Programs	2-104	200	600	443	405	406	411	2,465
Cemeteries - Improvements								
- Cash to Capital		200	260	232	258	250	240	1,440
- Veterans Affairs Canada		150	150	150	150	150	150	900
Total Cemeteries - Improvements	2-105	350	410	382	408	400	390	2,340
Downtown Enhancement Program	2-106	400	400	400	400	400	400	2,400
BIZ Zones, Image Routes and Neighbourhood Main Streets (formerly Community Image and Neighborhood Main Streets)	2-107	400	400	400	400	400	400	2,400
Public Art Strategy	2-108	500	500	500	500	500	500	3,000
Land Acquisition for General Unspecified Purposes	2-109		300	300	300	240	228	1,368
Developer Payback	2-110	380	245	275	280	278	292	1,750
Tache Promenade	2-111	200						200
Riverbank Stabilization - Physical Asset Protection	2-112	600	1,400	1,000	1,000	1,000	1,000	6,000
Building Communities Initiative II, Phase Two								
- Cash to Capital		1,600	650					2,250
- Other Provincial Funding		1,600	650					2,250
Total Building Communities Initiative II, Phase Two	2-114	3,200	1,300					4,500
Building Communities Initiative III								
- Cash to Capital				1,050	1,060	1,000	1,890	5,000
- Other Provincial Funding				1,050	1,060	1,000	1,890	5,000
Total Building Communities Initiative III	2-115			2,100	2,120	2,000	3,780	10,000
TOTAL PLANNING, PROPERTY AND DEVELOPMENT		6,430	5,555	6,000	5,933	5,768	7,534	37,220

CAPITAL PROJECTS SUMMARY *(in Thousands of $)*	VOL. 2 PAGE NO.	PRELIMINARY CAPITAL BUDGET 2014	FORECAST 2015	2016	2017	2018	2019	6 YEAR TOTAL 2014-2019
MUNICIPAL ACCOMMODATIONS								
General Building Renovation and Refurbishing	2-116	**500**	**500**	**500**	**500**	**500**	**500**	**3,000**
Accommodation Facilities	2-117	**1,730**	**2,100**	**1,239**	**2,251**	**1,994**	**1,863**	**11,177**
Fire / Life Safety / Regulatory Upgrades	2-118	**1,014**	**725**	**625**	**710**	**720**	**759**	**4,553**
Energy Conservation	2-119	**300**	**100**	**100**	**150**	**140**	**158**	**948**
Tenant Improvement Prepayment - Major Department	2-120		**200**	**200**	**180**	**193**	**155**	**928**
Historic Buildings	2-121	**200**	**200**	**200**	**200**	**270**	**214**	**1,284**
Generator Set Replacement and Upgrades	2-122		**200**		**200**	**167**	**113**	**680**
Security / Building Automation System Initiatives	2-123	**225**	**225**	**140**	**188**	**201**	**196**	**1,175**
Community Centres - Refurbishing and Improvements								
- Cash to Capital		**350**	**350**	**400**	**420**	**644**	**673**	**2,837**
- Other Provincial Funding		**350**	**350**	**300**	**200**			**1,200**
Total Community Centres - Refurbishing and Improvements	2-124	**700**	**700**	**700**	**620**	**644**	**673**	**4,037**
Arenas								
- Cash to Capital		**363**	**463**	**300**	**300**	**525**	**525**	**2,476**
- Other Provincial Funding		**262**	**262**	**225**	**225**			**974**
- Transfer from Corporate Non-specified Capital Account		**1,500**						**1,500**
Total Arenas	2-125	**2,125**	**725**	**525**	**525**	**525**	**525**	**4,950**
Indoor Aquatic Facilities								
- Cash to Capital		**525**	**880**	**880**	**1,280**	**2,470**	**2,518**	**8,553**
- Other Provincial Funding		**525**	**880**	**880**	**1,250**			**3,535**
Total Indoor Aquatic Facilities	2-126	**1,050**	**1,760**	**1,760**	**2,530**	**2,470**	**2,518**	**12,088**
Pan Am Pool - Boiler System Replacement								
- Cash to Capital		**415**	**400**	**400**				**1,215**
- Other Provincial Funding		**415**	**370**	**370**				**1,155**
Total Pan Am Pool - Boiler System Replacement	2-127	**830**	**770**	**770**				**2,370**
Seven Oaks Pool - Parking Lot Upgrade								
- Cash to Capital		**340**						**340**
- Other Provincial Funding		**310**						**310**
Total Seven Oaks Pool - Parking Lot Upgrade	2-128	**650**						**650**
Seven Oaks Indoor Pool - Renewal Plan	2-129		**3,729**					**3,729**
Outdoor Aquatic Facilities								
- Cash to Capital		**155**	**155**	**175**	**217**	**340**	**338**	**1,380**
- Other Provincial Funding		**175**	**175**	**175**	**125**			**650**
Total Outdoor Aquatic Facilities	2-130	**330**	**330**	**350**	**342**	**340**	**338**	**2,030**
Community Facilities	2-131	**200**	**200**	**200**	**200**	**260**	**212**	**1,272**
Building Asset / Work Management Program	2-132	**200**	**200**	**162**	**152**	**163**	**175**	**1,052**
UFF - Hockey Pen Light Standard Replacement	2-133	**100**	**100**	**100**	**100**	**100**	**100**	**600**

CAPITAL PROJECTS SUMMARY *(in Thousands of $)*	VOL. 2 PAGE NO.	PRELIMINARY CAPITAL BUDGET 2014	FORECAST 2015	2016	2017	2018	2019	6 YEAR TOTAL 2014-2019
City-Wide Accessibility Program	2-134	**350**	**350**	**350**	**350**	**350**	**350**	**2,100**
Transcona Centennial Pool	2-135	**300**						**300**
Daniel McIntyre Recreation Initiative	2-136	**600**						**600**
St. James Civic Centre	2-137		**900**	**900**				**1,800**
Valley Gardens Community Club - Splash Pad	2-138	**100**						**100**
Machray Park - Splash Pad								
- Cash to Capital		**375**						**375**
- Land Dedication Reserve		**50**						**50**
Total Machray Park - Splash Pad	2-139	**425**						**425**
East Yard Complex Development								
- Interim Financing from Land Operating Reserve (Repayment)		**(3,321)**		**(450)**				**(3,771)**
- Land Operating Reserve		**3,321**		**450**				**3,771**
Total East Yard Complex Development	2-140							
TOTAL MUNICIPAL ACCOMMODATIONS		**11,929**	**14,014**	**8,821**	**9,198**	**9,037**	**8,849**	**61,848**
CITY CLERKS								
Corporate Records Centre	2-141				**150**			**150**
Election Systems	2-142	**200**			**200**	**200**		**600**
City Archives	2-143	**1,500**						**1,500**
Decision Making Information System (DMIS) Upgrades / Replacement	2-144					**250**		**250**
2017 Canada Summer Games	2-145	**750**	**750**	**750**	**750**			**3,000**
TOTAL CITY CLERKS		**2,450**	**750**	**750**	**1,100**	**450**		**5,500**

CAPITAL PROJECTS SUMMARY *(in Thousands of $)*	VOL. 2 PAGE NO.	PRELIMINARY CAPITAL BUDGET 2014	FORECAST 2015	2016	2017	2018	2019	6 YEAR TOTAL 2014-2019
CORPORATE SUPPORT SERVICES								
PeopleSoft	2-146	395	100	100	2,400	1,000	350	4,345
Communications Network Infrastructure	2-147	500	275	375	525	230	381	2,286
Enterprise Computing Initiatives	2-148	117	1,115	585	844	801	539	4,001
E-Government	2-149	50	50	200	125	150	100	675
Data Warehouse / Business Intelligence								
- Cash to Capital		153	218	203	149	150	175	1,048
- Transfer from 2011 Data Warehouse / Business Intelligence		425						425
Total Data Warehouse / Business Intelligence	2-150	578	218	203	149	150	175	1,473
311 Renewal	2-151	346	354	335	352	450	370	2,207
Teraspan Fibre Ring Renewal	2-152			400	800			1,200
Infrastructure Service Enhancements	2-153	100	250		125	50	100	625
Document Management	2-154	300	275		50			625
TOTAL CORPORATE SUPPORT SERVICES		2,386	2,637	2,198	5,370	2,831	2,015	17,437
ASSESSMENT AND TAXATION								
Assessment Automation	2-155		750	500	350	320	350	2,270
Local Improvements - Ongoing Program								
- Cash to Capital		400	400	400	400	400	400	2,400
- External Debt		1,600	1,600	1,600	1,600	1,600	1,600	9,600
Total Local Improvements - Ongoing Program	2-156	2,000	2,000	2,000	2,000	2,000	2,000	12,000
TOTAL ASSESSMENT AND TAXATION		2,000	2,750	2,500	2,350	2,320	2,350	14,270
OTHER PROJECTS								
PeopleSoft Accounts Receivable and Billing	2-157	250						250

CAPITAL PROJECTS SUMMARY *(in Thousands of $)*	VOL. 2 PAGE NO.	PRELIMINARY CAPITAL BUDGET 2014	FORECAST 2015	2016	2017	2018	2019	6 YEAR TOTAL 2014-2019
TRANSIT								
Innovative Transit Program	2-158	**800**	**800**	**1,000**	**1,000**	**1,000**	**1,000**	**5,600**
Transit Building Replacement / Refurbishment								
- Cash to Capital		**4,226**	**4,934**	**4,500**	**4,573**	**4,506**	**7,036**	**29,775**
- Retained Earnings		**2,200**						**2,200**
- Federal Gas Tax		**1,132**						**1,132**
- Other Provincial Funding		**7,557**	**4,935**					**12,492**
Total Transit Building Replacement / Refurbishment	2-159	**15,115**	**9,869**	**4,500**	**4,573**	**4,506**	**7,036**	**45,599**
Transit Buses								
- Cash to Capital			**451**	**4,329**	**4,312**	**5,317**	**6,253**	**20,662**
- Transit Bus Replacement Reserve		**6,279**	**7,136**	**8,688**	**9,852**	**9,852**	**9,863**	**51,670**
- Provincial Building Manitoba Fund		**3,840**	**3,840**	**3,840**	**3,840**	**3,840**	**3,840**	**23,040**
- Federal Gas Tax		**4,748**	**5,880**	**5,880**	**5,880**	**5,880**	**5,880**	**34,148**
- Retained Earnings		**500**						**500**
Total Transit Buses	2-160	**15,367**	**17,307**	**22,737**	**23,884**	**24,889**	**25,836**	**130,020**
Southwest Rapid Transit Corridor - Stage 2								
- External Debt			**10,000**	**127,500**				**137,500**
- Provincial Building Manitoba Fund			**5,000**					**5,000**
Total Southwest Rapid Transit Corridor - Stage 2	2-161		**15,000**	**127,500**				**142,500**
Fuel Storage Expansion								
- Retained Earnings	2-163	**500**						**500**
TOTAL TRANSIT		**31,782**	**42,976**	**155,737**	**29,457**	**30,395**	**33,872**	**324,219**

CAPITAL PROJECTS SUMMARY *(in Thousands of $)*	VOL. 2 PAGE NO.	PRELIMINARY CAPITAL BUDGET 2014	FORECAST 2015	2016	2017	2018	2019	6 YEAR TOTAL 2014-2019
WATER AND WASTE - TAX SUPPORTED								
Land Drainage and Flood Control								
Financed by Cash to Capital:								
Stormwater Retention Basin Rehabilitation	2-164	**50**	**200**	**200**	**600**	**600**	**600**	**2,250**
Flood Pumping Station Rehabilitation	2-165	**850**	**1,500**	**1,000**	**1,000**	**1,000**	**1,000**	**6,350**
Land Drainage and Combined Sewers Outfall Gate Structures	2-166	**700**	**1,700**	**1,800**	**1,300**	**1,500**	**1,500**	**8,500**
Floodplain Management	2-167	**100**	**100**					**200**
Seine River Waterway Acquisition	2-168	**150**	**150**	**150**	**150**	**150**	**150**	**900**
Primary Dike Upgrading	2-169				**1,100**	**1,000**	**1,300**	**3,400**
Land Drainage Utility Study and Implementation	2-170	**500**						**500**
Permanent Flood Pumping Stations	2-171		**500**	**400**	**400**			**1,300**
Land Drainage Supervisory Control and Data Acquisition (SCADA) System	2-172	**100**						**100**
Flood Manual Upgrades	2-173	**948**	**300**					**1,248**
Outfall Rehabilitation	2-174	**900**	**1,200**	**1,508**	**2,000**	**2,000**	**1,011**	**8,619**
Financed by Developer Capacity Charges:								
Development Agreement Paybacks	2-175	**500**	**500**	**500**	**500**	**500**		**2,500**
Total Land Drainage and Flood Control		**4,798**	**6,150**	**5,558**	**7,050**	**6,750**	**5,561**	**35,867**
TOTAL WATER AND WASTE - TAX SUPPORTED		**4,798**	**6,150**	**5,558**	**7,050**	**6,750**	**5,561**	**35,867**

CAPITAL PROJECTS SUMMARY *(in Thousands of $)*	VOL. 2 PAGE NO.	PRELIMINARY CAPITAL BUDGET 2014	FORECAST 2015	2016	2017	2018	2019	6 YEAR TOTAL 2014-2019
WATER WORKS SYSTEM								
Water Works System - Supply and Treatment								
Financed by Waterworks Retained Earnings:								
Shoal Lake Aqueduct and Falcon River Diversion Bridges	2-176		**2,000**					**2,000**
Shoal Lake Aqueduct Asset Preservation	2-177		**500**	**500**	**500**	**500**	**500**	**2,500**
Shoal Lake Aqueduct Intake Facility Rehabilitation	2-178	**530**	**1,100**	**2,000**	**2,000**	**240**	**960**	**6,830**
Branch Aqueduct Condition Assessment and Rehabilitation	2-179		**500**					**500**
GWWD Railway Bridge Rehabilitation	2-180	**2,200**						**2,200**
Water Treatment Plant Chemical Feed Pump Replacement (formerly Water Treatment Plant Upgrading)	2-181	**400**						**400**
Ultraviolet Light Disinfection Upgrade / Rehabilitation	2-182	**400**		**4,000**				**4,400**
Deacon Site Flood Protection	2-183	**300**	**1,825**					**2,125**
Tache Booster Pumping Station	2-184		**1,800**					**1,800**
Pumping Stations Reliability Upgrades	2-185	**1,500**	**500**	**1,200**				**3,200**
Pumping Stations and Reservoirs Structural Upgrades	2-186	**3,200**	**900**		**450**	**500**	**750**	**5,800**
Chlorination Upgrading at Pumping Stations	2-187		**700**	**800**	**800**	**450**		**2,750**
Water Supervisory Control and Data Acquisition (SCADA) Upgrade	2-188	**1,100**	**7,400**					**8,500**
Waterworks System Security Upgrades	2-189		**500**	**500**	**500**	**500**	**500**	**2,500**
Regulatory Assessment of Water System Infrastructure and Supply Sources	2-190		**650**					**650**
North End Water Pollution Control Centre (NEWPCC) - Environmental Standards Division Laboratory Facility Upgrading	2-191	**200**						**200**
Water Treatment Research and Process Optimization Facility	2-192	**300**					**150**	**450**
Water Conservation and Efficiency Study	2-193		**230**					**230**
Total Water Works System - Supply and Treatment		**10,130**	**18,605**	**9,000**	**4,250**	**2,190**	**2,860**	**47,035**

CAPITAL PROJECTS SUMMARY *(in Thousands of $)*	VOL. 2 PAGE NO.	PRELIMINARY CAPITAL BUDGET 2014	FORECAST 2015	2016	2017	2018	2019	6 YEAR TOTAL 2014-2019
Water Works System - Distribution								
Financed by Waterworks Retained Earnings:								
Saskatchewan Avenue Watermain	2-194		**4,400**					**4,400**
North Kildonan Feedermain River Crossing Replacement / Rehabilitation	2-195	**3,000**						**3,000**
Feedermain Condition Assessment and Rehabilitation	2-196	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**750**	**10,750**
Public Water Outlets	2-197		**500**					**500**
Meter Infrastructure Project	2-198		**500**					**500**
Water and Waste Department GIS Enhancement Program	2-199	**115**	**100**	**100**	**100**	**100**	**100**	**615**
Safety Upgrades - Isolation Valves at Valve and Meter Pits	2-200	**50**	**50**					**100**
Oracle Work Asset Management System Upgrade	2-201	**45**						**45**
Laboratory Information Management System Upgrade	2-202	**500**	**500**					**1,000**
Building Renovations - 1199 Pacific Avenue	2-203						**55**	**55**
Utility Asset Management System	2-204	**500**						**500**
Correspondence and Bill Generation Upgrades	2-205	**165**						**165**
Information Technology Continuity Business Plan	2-206	**150**						**150**
Watermain Renewals								
- Watermain Renewal Reserve	2-207	**16,000**	**17,000**	**17,000**	**17,500**	**17,500**	**18,000**	**103,000**
Total Water Works System - Distribution		**22,525**	**25,050**	**19,100**	**19,600**	**19,600**	**18,905**	**124,780**
TOTAL WATERWORKS SYSTEM (Utility Supported)		**32,655**	**43,655**	**28,100**	**23,850**	**21,790**	**21,765**	**171,815**

CAPITAL PROJECTS SUMMARY *(in Thousands of $)*	VOL. 2 PAGE NO.	PRELIMINARY CAPITAL BUDGET 2014	FORECAST 2015	2016	2017	2018	2019	6 YEAR TOTAL 2014-2019
SEWAGE DISPOSAL SYSTEM								
Sewage Disposal System - Treatment								
Financed by Sewage Disposal System Retained Earnings:								
Biosolids - Alternative Disposal Delivery and Management System								
- Environmental Projects Reserve		**3,857**	**253**	**1,818**	**2,332**			**8,260**
- Retained Earnings		**1,143**	**3,176**	**2,107**	**3,778**			**10,204**
- External Debt			**36,571**	**67,075**	**54,890**			**158,536**
Total Biosolids - Alternative Disposal Delivery and Management System	2-208	**5,000**	**40,000**	**71,000**	**61,000**			**177,000**
Wastewater System Security Upgrades	2-209	**200**			**500**	**500**	**500**	**1,700**
North End Water Pollution Control Centre (NEWPCC) - Main Building HVAC Replacement	2-210	**400**						**400**
NEWPCC - Nutrient Removal / Upgrade								
- Retained Earnings		**10,000**	**41,600**	**20,000**				**71,600**
- External Debt			**58,400**	**110,000**	**130,000**	**106,236**	**38,000**	**442,636**
Total NEWPCC - Nutrient Removal / Upgrade	2-211	**10,000**	**100,000**	**130,000**	**130,000**	**106,236**	**38,000**	**514,236**
South End Water Pollution Control Centre (SEWPCC) - Nutrient Removal / Expansion	2-212	**44,000**	**13,000**	**12,500**				**69,500**
NEWPCC - Environmental Standards Division Laboratory Facility Upgrading	2-213	**200**						**200**
West End Water Pollution Control Centre (WEWPCC) - Settling Improvement	2-214	**500**	**500**					**1,000**
Water Pollution Control Centres (WPCC) - Distributed Control System (DCS) and Human Machine Interface (HMI) Upgrades	2-215		**3,000**					**3,000**
WPCC - Asset Refurbishment and Replacement Project (formerly WPCC - Reliability Upgrades)	2-216	**5,000**	**5,000**	**5,000**	**5,000**	**2,000**	**2,000**	**24,000**
WPCC - Re-roofing	2-217		**400**		**400**		**400**	**1,200**
Total Sewage Disposal System - Treatment		**65,300**	**161,900**	**218,500**	**196,900**	**108,736**	**40,900**	**792,236**

CAPITAL PROJECTS SUMMARY *(in Thousands of $)*	VOL. 2 PAGE NO.	PRELIMINARY CAPITAL						6 YEAR TOTAL
		BUDGET	FORECAST					
		2014	2015	2016	2017	2018	2019	2014-2019
Sewage Disposal System - Collection								
Financed by Sewage Disposal System Retained Earnings:								
Arc Flash Hazard Analysis and Remediation	2-218	**250**	**350**	**300**	**700**	**450**	**250**	**2,300**
Lift Stations Upgrading	2-219	**1,600**	**1,750**	**1,750**	**1,750**	**1,750**	**1,750**	**10,350**
Cockburn Lift Station Upgrades to Facilitate Fort Rouge Yards Development	2-220			**2,000**				**2,000**
Fernbank Interceptor	2-221			**8,000**				**8,000**
Warde Interceptor Extension	2-222			**3,200**				**3,200**
Plessis Road Interceptor	2-223				**5,500**			**5,500**
Kenaston Boulevard Interceptor	2-224				**4,000**			**4,000**
River Crossings Monitoring and Rehabilitation	2-225		**1,365**		**1,365**		**1,365**	**4,095**
Wastewater Collection System Buildings Re-Roofing	2-226		**300**			**100**		**400**
Wastewater Collection System Reliability	2-227		**400**					**400**
Water and Waste Department GIS Enhancement Program	2-228	**115**	**100**	**100**	**100**	**100**	**100**	**615**
Inflow / Infiltration / Cross-Connection Study and Mitigation	2-229	**500**	**3,000**		**1,500**			**5,000**
Wastewater Hauling and Grease Trap Licensing Automation	2-230	**500**						**500**
Oracle Work Asset Management System Upgrade	2-231	**45**						**45**
Laboratory Information Management System Upgrade	2-232	**500**	**500**					**1,000**
Building Renovations - 1199 Pacific Avenue	2-233						**55**	**55**
Utility Asset Management System	2-234	**500**						**500**
Correspondence and Bill Generation Upgrades	2-235	**165**						**165**
Information Technology Continuity Business Plan	2-236	**150**						**150**
Combined Sewer Overflow and Basement Flood Management Strategy								
- Environmental Projects Reserve		**13,349**	**22,615**	**21,730**	**16,890**	**13,810**	**13,010**	**101,404**
- Sewer System Rehabilitation Reserve		**11,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,800**	**61,800**
Total Combined Sewer Overflow and Basement Flood Management Strategy	2-237	**24,349**	**32,615**	**31,730**	**26,890**	**23,810**	**23,810**	**163,204**
Sewer Renewals								
- Sewer System Rehabilitation Reserve	2-238	**15,300**	**16,100**	**16,900**	**17,800**	**18,200**	**19,500**	**103,800**
Total Sewage Disposal System - Collection		**43,974**	**56,480**	**63,980**	**59,605**	**44,410**	**46,830**	**315,279**
TOTAL SEWAGE DISPOSAL SYSTEM		**109,274**	**218,380**	**282,480**	**256,505**	**153,146**	**87,730**	**1,107,515**

CAPITAL PROJECTS SUMMARY (in Thousands of $)	VOL. 2 PAGE NO.	PRELIMINARY CAPITAL BUDGET 2014	FORECAST 2015	2016	2017	2018	2019	6 YEAR TOTAL 2014-2019
SOLID WASTE DISPOSAL SYSTEM								
Solid Waste Disposal System - Landfill								
Financed by Solid Waste Disposal Retained Earnings:								
Brady Road Resource Management Facility - Cell Excavation	2-239	**1,440**	**1,456**	**1,508**	**1,508**	**1,508**	**1,500**	**8,920**
Brady Road Resource Management Facility - Drainage, Roadways and Site Improvements								
- External Debt	2-240	**1,040**	**1,300**					**2,340**
Brady Road Resource Management Facility - Landfill Gas Capture Expansion Phase 1								
- External Debt	2-241	**566**						**566**
Comprehensive Integrated Waste Management Strategy (CIWMS) - Consulting Support for System Transition								
- Waste Diversion Reserve	2-242	**200**	**200**					**400**
Summit Landfill Closure / Post-Closure	2-243		**330**					**330**
Total Solid Waste Disposal System - Landfill		**3,246**	**3,286**	**1,508**	**1,508**	**1,508**	**1,500**	**12,556**
Solid Waste Disposal System - Collection								
Financed by Solid Waste Disposal External Debt:								
CIWMS - 4R Winnipeg Depots (Community Resource Recovery Centres - West and East)	2-244	**3,720**	**3,493**					**7,213**
CIWMS - Material Recycling Facility	2-245			**16,500**				**16,500**
CIWMS - Provision of Automated Recycling and Garbage Collection Carts								
- Waste Diversion Reserve	2-246	**253**	**295**	**330**	**342**	**301**	**294**	**1,815**
Total Solid Waste Disposal System - Collection		**3,973**	**3,788**	**16,830**	**342**	**301**	**294**	**25,528**
TOTAL SOLID WASTE DISPOSAL SYSTEM		**7,219**	**7,074**	**18,338**	**1,850**	**1,809**	**1,794**	**38,084**
SPECIAL OPERATING AGENCIES								
WINNIPEG GOLF SERVICES								
Golf Course Improvements								
- Cash to Capital		**(23)**	**(23)**					**(46)**
- Golf Course Reserve		**23**	**23**					**46**
TOTAL WINNIPEG GOLF SERVICES	2-247							
TOTAL SPECIAL OPERATING AGENCIES								

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Appendix 13

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 Diversion	Recycling
	Waste Diversion
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 Centre Facilities
	Land and Property

Service	Sub-Service
Protection & Community Services	
Police Response	Police Response
	Contract Policing
	Crime Investigation
	Police Training
Crime Prevention	Community Policing
	Street Lighting
	Park Patrol
	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
Golf Services SOA	Golf Courses
Community Liveability	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