



2014

Adopted Budget

Operating and Capital

Volume 1

Adopted by Council – December 17, 2013



City of Winnipeg

2014 Adopted Budget Operating and Capital Volume 1

Adopted by Council December 17, 2013

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2014 Adopted Operating and Capital Budgets

December 17, 2013

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



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





2014 - 2016 Adopted Operating Budget

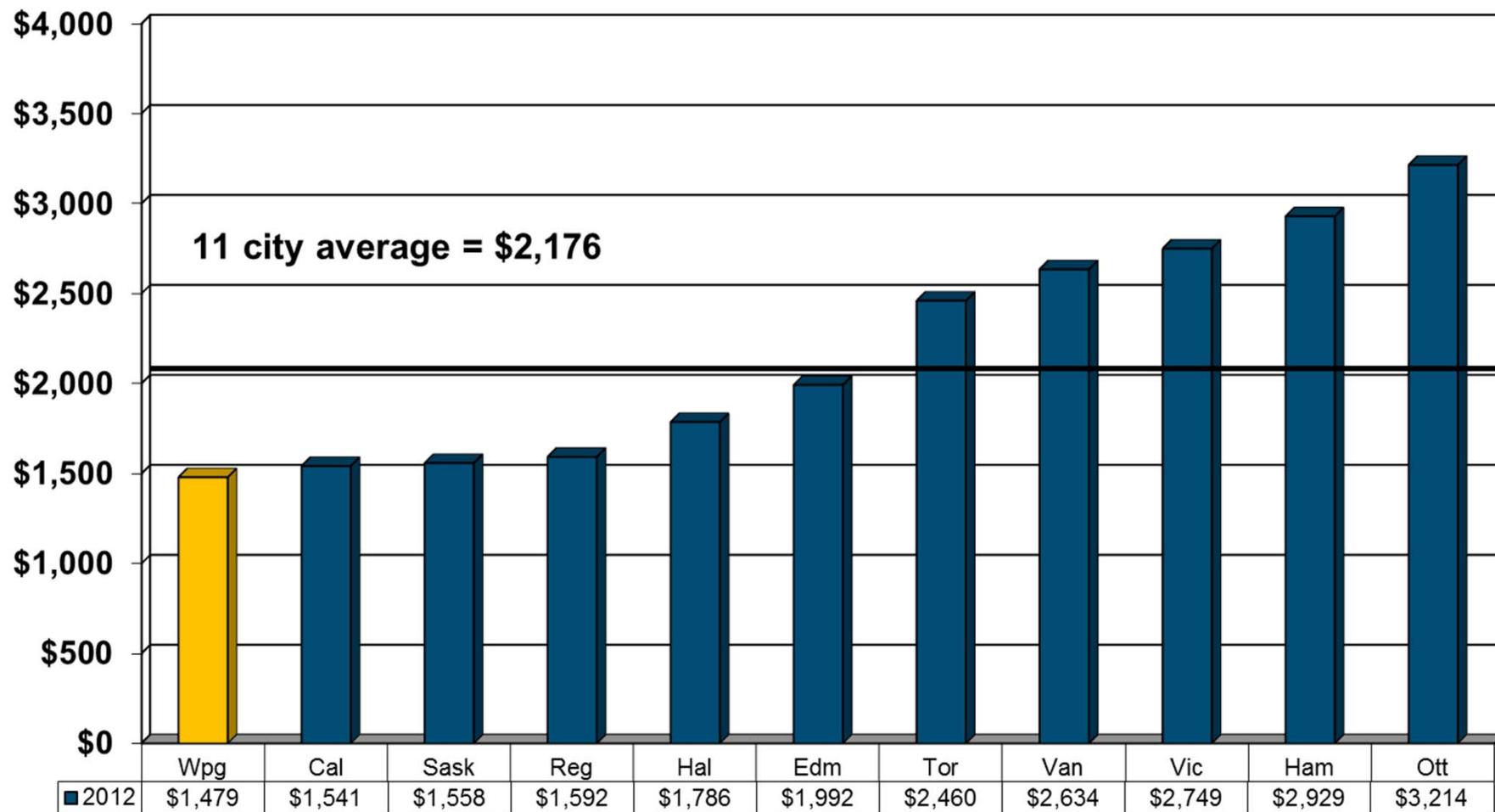
2014 HIGHLIGHTS

- 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



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

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

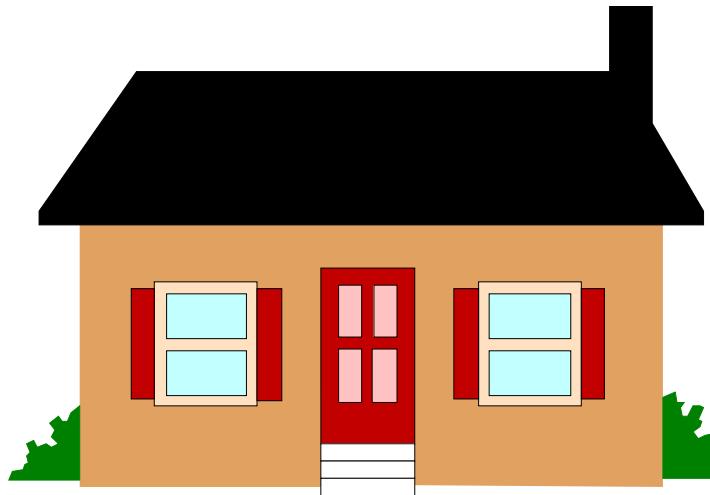
	Cumulative <u>1999 to 2013</u>	<u>Approved 2014</u>	Cumulative <u>1999 to 2014</u>
Edmonton	67.7%	4.92%	72.6%
Calgary	63.7%	5.0%	68.7%
Saskatoon	54.5%	7.43%	61.9%
Vancouver	52.5%	1.9%	54.4%
Regina	40.0%	5.88%	45.9%
Winnipeg	1.37%	2.95%	4.3%

2014 Note: Edmonton – 3.42% for Operating and 1.5% for Neighbourhood Renewal Program
 Saskatoon – 3.14% for Operating and 4.29% for Road Maintenance
 Winnipeg – 0.95% for Operating, 1% for Local Street Renewal, and 1% for Regional Street Renewal
 Regina – 4.88% for Operating and 1.0% for renewing local residential streets

Source: Cities' websites



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

EXPLAINING THE PROPERTY TAX INCREASE⁹

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

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
 - Aboriginal Youth Strategy increased to \$1.750 million
 - An additional amount of up to \$750,000 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%)



2014 HIGHLIGHTS

Transit

- The Transit operating budget has increased to \$172 million in 2014
- City contribution to Transit increasing 3.5% to \$47.4 million



2014 HIGHLIGHTS

Public Safety

- Winnipeg Police Service - \$259.1 million an increase of \$21.2 million or 9.1%, excluding transfer to capital
- Fire Paramedic Service - \$167.8 million an increase of \$4.9 million or 3%, excluding transfer to capital
- Investment in public safety comprises 44% of the total tax supported budget up from 38.2% in 2008



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 \$14.3 million
- Reduction in Councillors' Representation Allowance of \$555,000 or \$37,000 per ward from last year



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

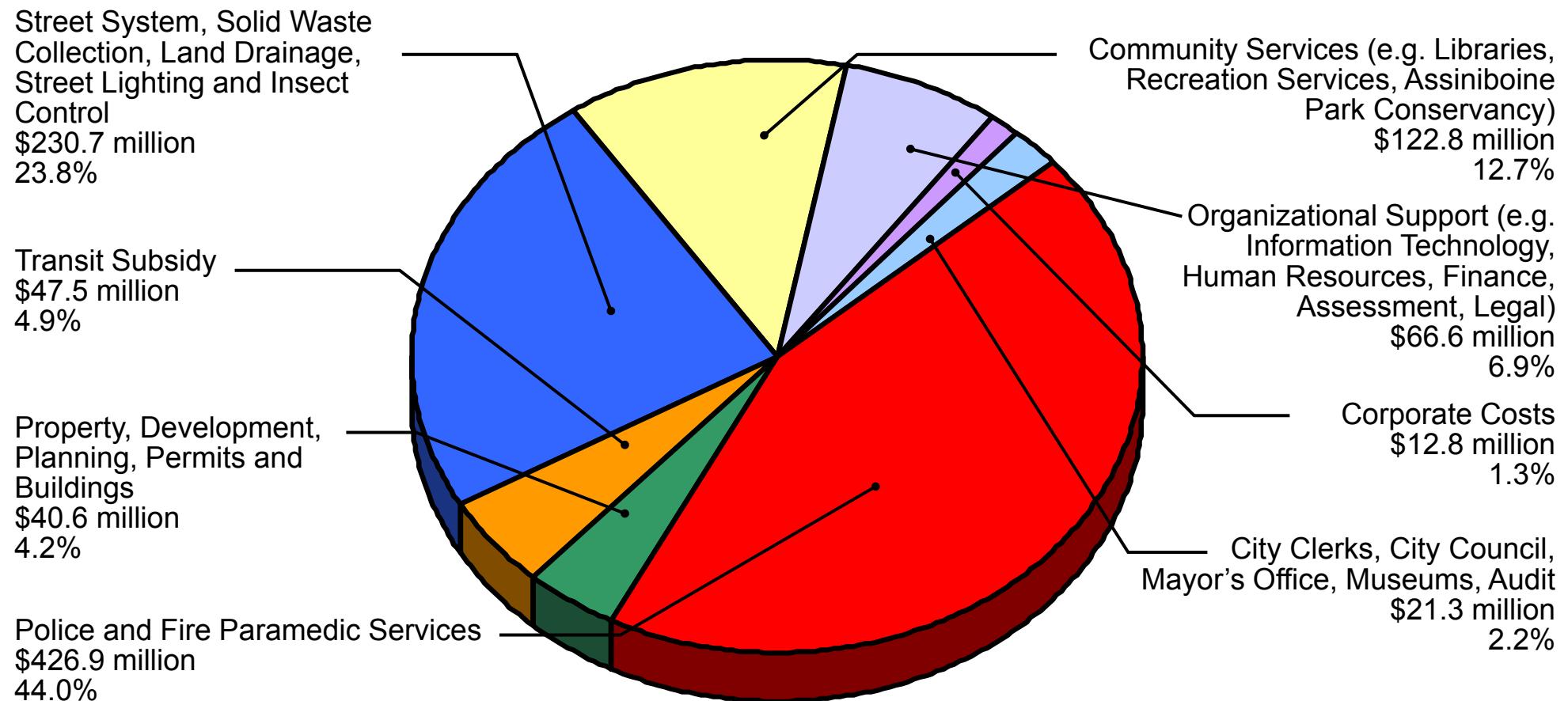
In Millions of \$	2013 Adopted Budget	2014 Adopted Budget
REVENUE		
Property Taxes	\$ 482.9	\$ 510.6
Business Taxes	58.4	59.7
Other	381.4	398.9
TOTAL	\$ 922.7	\$ 969.2
EXPENDITURES		
Departmental	\$ 873.9	\$ 908.9
Corporate	48.8	60.3
TOTAL	\$ 922.7	\$ 969.2
SURPLUS / (DEFICIT)	\$ -	\$ -

TAX SUPPORTED OPERATING BUDGET

Tax supported expenditures increasing \$46.5 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	11.1
Police Service, including transfer to capital	16.6
Non-recurring savings from 2013 capital closure process	7.7
Other	1.7
Total	\$46.5

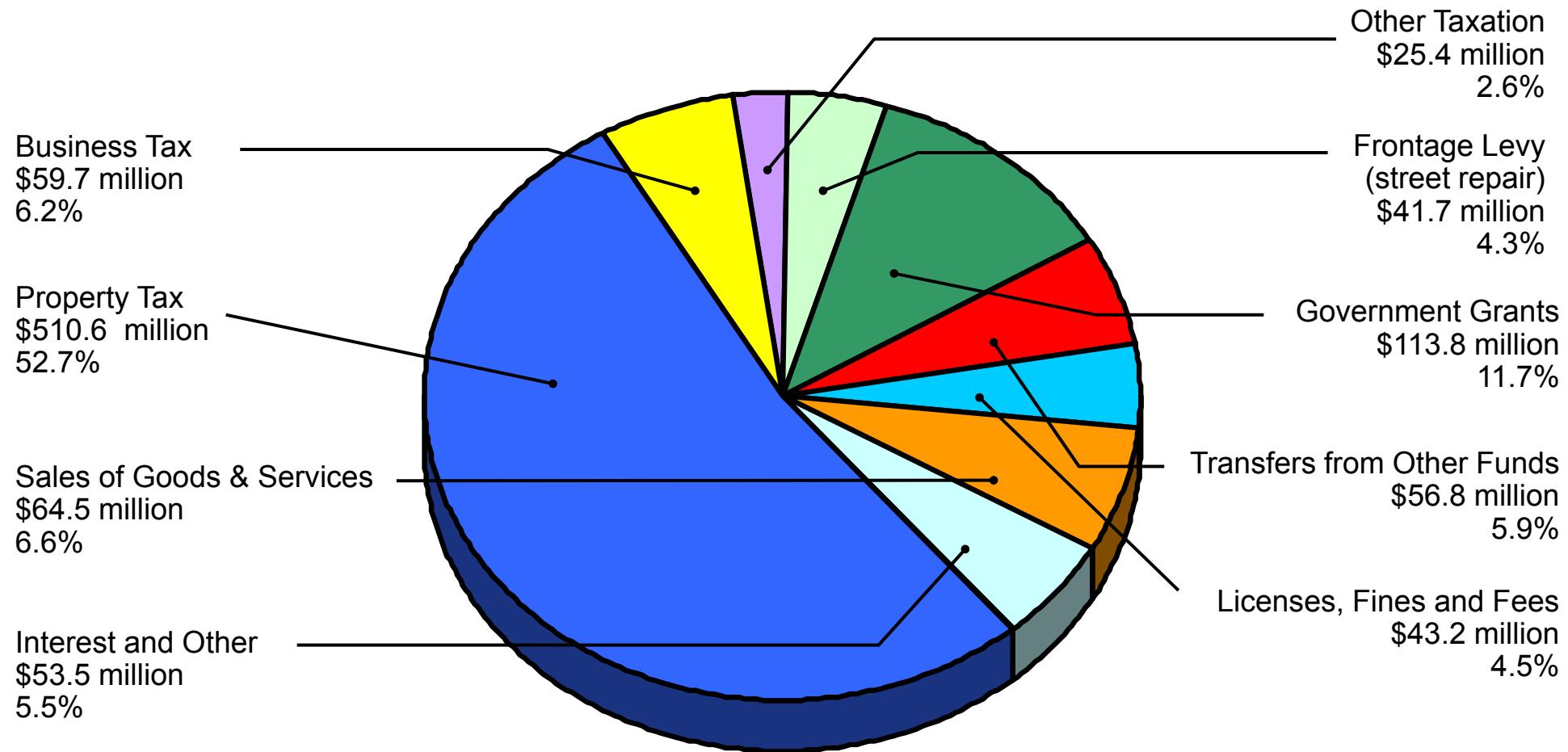
How is the Money Spent in the Operating Budget?



2014 Adopted Operating Budget - \$969.2 million

Tax Supported

Where does the Money Come From in the Operating Budget?



2014 Adopted Operating Budget - \$969.2 million

Tax Supported



2014 Adopted Capital Budget and 2015 to 2019 Five Year Capital Forecast

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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:
 - Sherbrook Pool Reopening
 - 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 \$212.2 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
 - \$62.2 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 - \$62.2 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

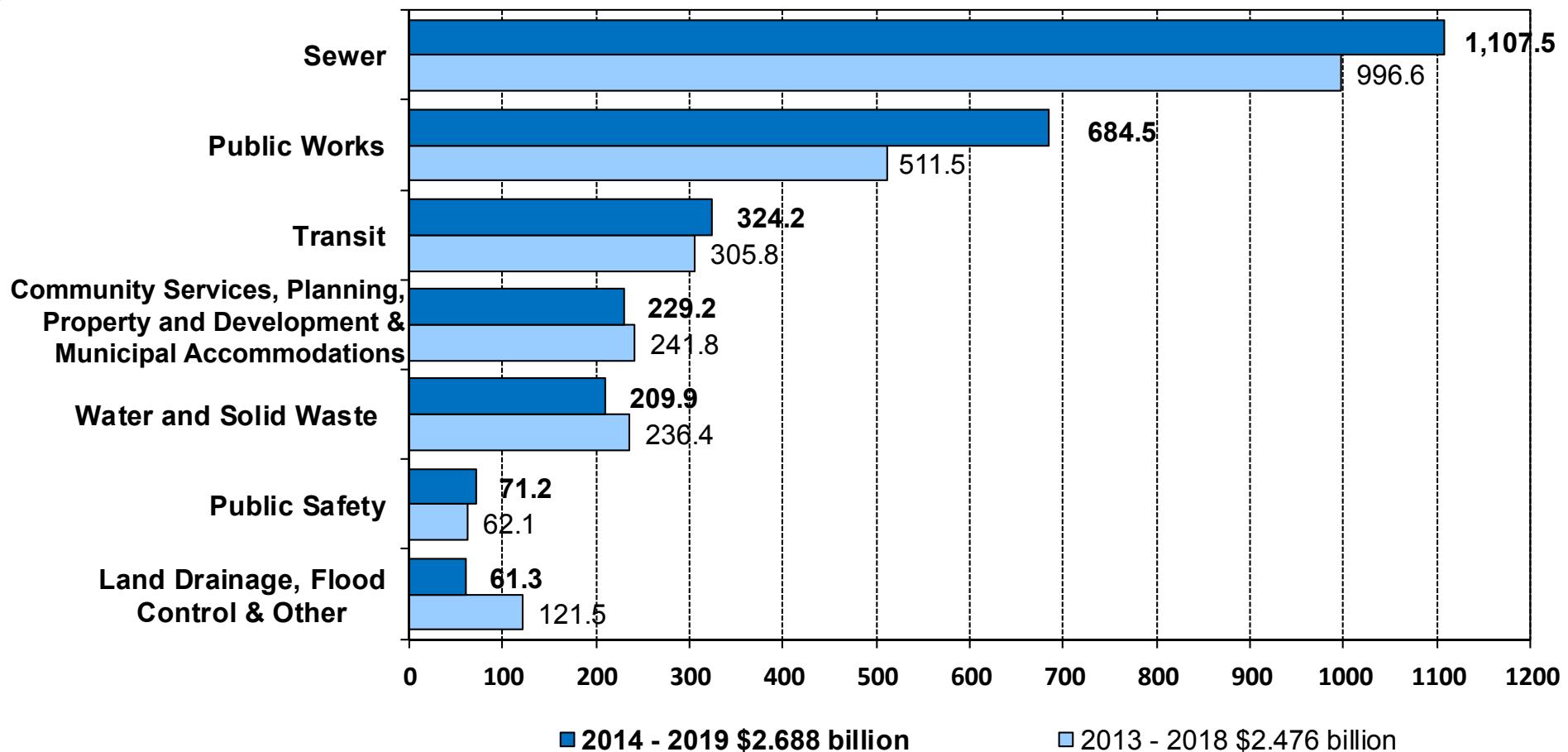
Solid Waste Disposal System - \$38.1 million

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

CAPITAL PROJECTS

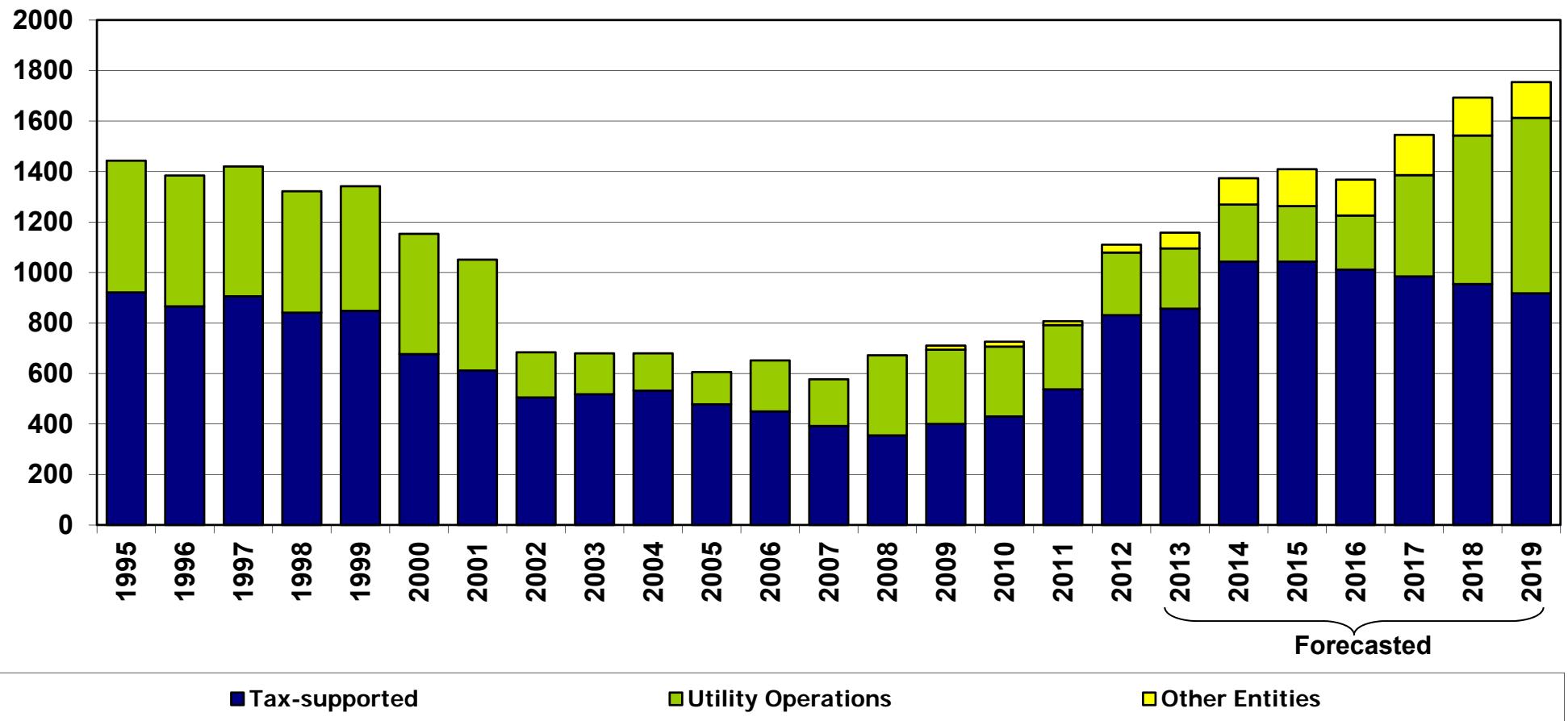
2014 – 2019 Authorizations

(millions of dollars)



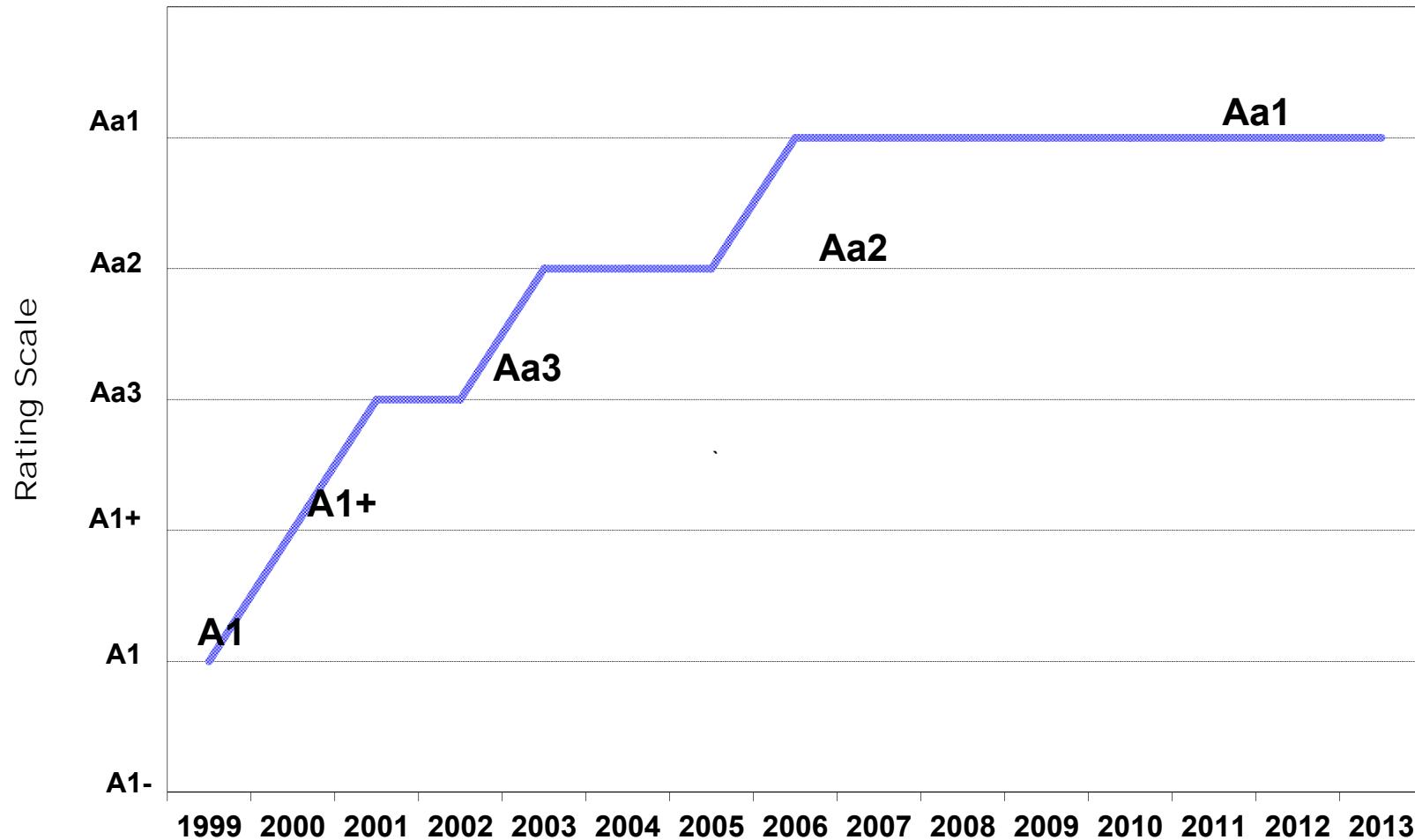
Excludes P3 payments

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

CREDIT RATING



Source Moody's Investors Service

Council Recommendations - Adoption of the 2014 Budget

COUNCIL DECISION (December 17, 2013):

Council concurred in the recommendation of the Executive Policy Committee and adopted the following:

OPERATING BUDGET RECOMMENDATIONS:

1. That the following recommendations with respect to the 2014-2016 Preliminary Operating Budget be approved:
 - A. i. That the 2014 Operating Budget, including the budgets for reserves (Appendix 3), tabled at the Executive Policy Committee on November 29, 2013, be approved with the following amendments:
 - a. That the two filled Community Crisis Workers positions working in the Community Services Department be reinstated in the 2014 Operating Budget, and funds required for reinstatement be accommodated by the Community Services Department increasing the departmental vacancy management budget.
 - b. That the annual grant to the Heritage Winnipeg Corporation be increased by \$5,000.
 - c. That a 2014 grant in the amount of \$75,000 be approved to the Winnipeg Art Gallery for the Inuit Art Centre capital campaign, with the balance of the funding request by the Winnipeg Art Gallery being referred to the 2015 and 2016 Budget processes.
 - d. That a 2014 grant in the amount of \$75,000 be approved to the Western Canada Aviation Museum, with the balance of the funding request by the Western Canada Aviation Museum being referred to the 2015 and 2016 Budget processes.
 - e. That a 2014 grant in the amount of \$39,000 be approved to the African Canadian Foundation to assist with the cost of the creation of a business plan.
 - f. That Recommendation M. i be amended as follows:
 - Delete “1 million” and replace with \$750,000
 - Delete “\$333,333” and replace with \$250,000
 - Delete the words “doubling the funding for this area”.
 - g. That Recommendation M. ii be amended by deleting “\$333,333” and replacing it with \$250,000.

- h. That further to the Winnipeg Police Board recommendations of December 6, 2013, the total 2014 operating budget of the Winnipeg Police Service be approved as follows:
 - Revenue estimate \$43,807,967
 - Mill rate support \$215,304,661
 - Total estimate \$259,112,628
 - ii. That the 2015 and 2016 projections tabled at the Executive Policy Committee on November 29, 2013, with the above amendments, 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, with the following amendments:
 - i. That further to the Winnipeg Police Board recommendations of December 6, 2013, the following fee increases be approved effective January 1, 2014.

	Current Fee	Proposed Fee
Accident report copy	\$16.33	\$18.65
Criminal record search (GST not applicable)	\$33.75	\$38.55
Criminal record search - online (GST not applicable)	\$33.75	\$38.55
Criminal record search – online service fee	\$5.00	\$5.00
Criminal record transcript (GST not applicable)	\$36.50	\$41.64
Incident confirmations (1)	\$16.33	\$18.65
Incident confirmations (2)	\$21.29	\$24.32
Incident confirmations (3 - 4)	\$32.19	\$36.77
Incident confirmations (5 - 10)	\$52.86	\$60.38
Incident confirmations (11 - 15)	\$73.81	\$84.32
Incident confirmations (16 - 30)	\$95.24	\$108.80
Insurance confirmation	\$16.33	\$18.65

- 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~~ **\$750,000** and that 1/3 of the cost of the program be raised by the private sector (up to ~~\$333,333~~ **\$250,000** 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~~ **\$250,000** 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 taxsupported 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 Capital Budget totaling \$379,075,000 requiring new borrowing authority of \$50,904,000 for tax-supported operations and the Solid Waste Utility, as tabled at Executive Policy Committee on November 29, 2013, be approved, with the following amendments:
 - a. That a new 2014 Capital Project be established named Sherbrook Pool Reopening to replace the Daniel McIntyre Recreation Initiative, originally included in the 2014 Preliminary Capital Budget to be budgeted and financed as follows:
 - \$600,000 originally included in the 2014 Preliminary Capital Budget for the Daniel McIntyre Recreation Initiative;
 - \$400,000 from the 2014 Parks and Recreation Enhancement Program, (capital detail sheet to be updated accordingly); approval of this project is contingent on this funding;
 - \$271,000 from the previously approved Recreation and Leisure Facilities Capital Project;
 - \$200,000 from the Municipal Accommodations 2014 Operating Budget;
 - Up to \$200,000 from the Municipal Accommodations 2013 operating budget, originally sourced from the 2013 Mayor's Office Civic Initiatives, Promotional and Protocol account, and that a corresponding transfer to the 2013 Commitment Reserve be approved,
 - That the Province be requested to provide the balance of funding from the Winnipeg Community Infrastructure Program in conjunction with funding from private/not for profit groups. The funding request is based on a class D estimated budget of \$2.8 million, as outlined in the Winnipeg Public Service Report considered by the Standing Policy Committee on Property and Development on June 11, 2013.

That the Winnipeg Public Service be directed to start the required work to facilitate the reopening of the pool and to ensure the pool is safe for public use, estimated at \$1,050,000 as noted in the above referenced report.

That the Winnipeg Public Service be requested to report back to the January 29, 2014 Council meeting with a progress report on the plan to reopen the Sherbrook Pool.

- b. That the Developer Payback capital detail sheet on page 2-5 in Volume 2 of the 2014 Preliminary Budget be amended to require the twinning of Keewatin Street to be subject to a front-ending agreement to be approved by Council.
 - c. That Recommendation I. i. be amended by deleting the words “Daniel McIntyre Recreation Initiative” and replacing them with “Sherbrook Pool Reopening”
 - ii. That the 2015 to 2019 Five Year Capital Forecast as tabled at Executive Policy Committee on November 29, 2013, be approved in principle, with the above amendments.
- 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 further to the Winnipeg Police Board recommendations on December 6, 2013, the 2014 capital budget of the Winnipeg Police Service be approved, and the five-year capital forecast for 2015 to 2019 be approved in principle, as tabled by Executive Policy Committee on November 29, 2013.

- H. 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.
- I. 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 Sherbrook Pool Reopening;***
 - 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.
- J. 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.

- K. 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.
- L. That unutilized borrowing authority in utility operations as noted in Appendix 9 be cancelled.
- M. 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.
- N. 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.

- O. 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.

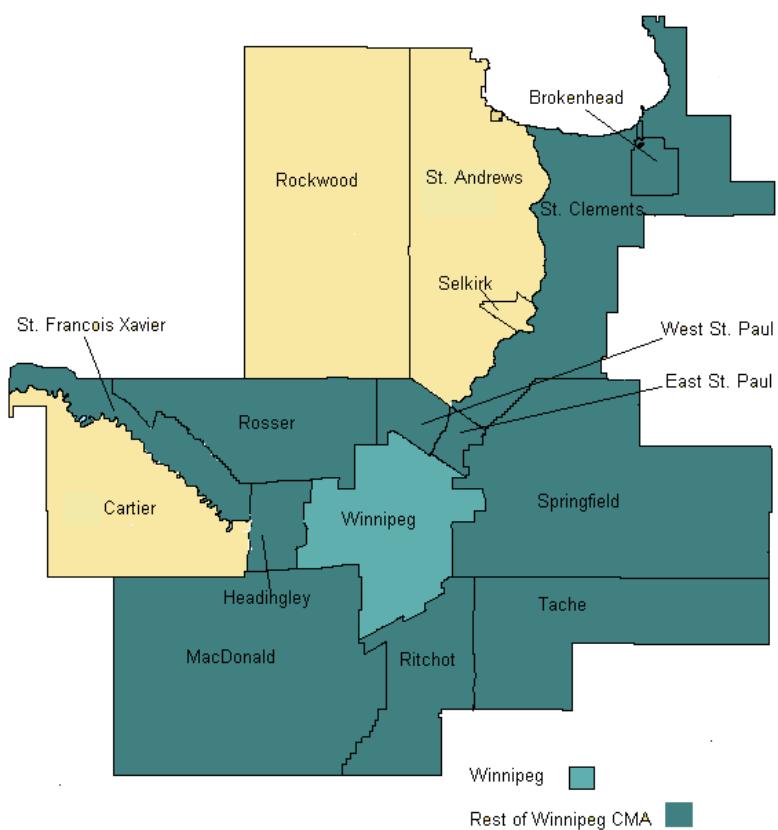
Socio-Economic Information

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.

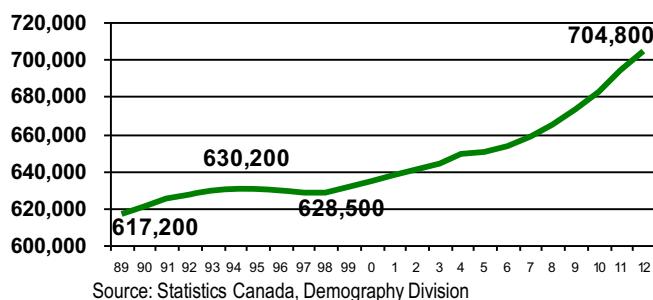
Winnipeg's population growth rate has increased recently to 1.6% which is in the range of strong growth.

- 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 50,000 people by 2017.

Population of City of Winnipeg

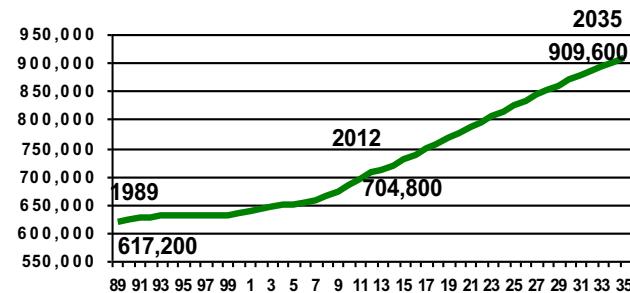
1989 to 2012



Source: Statistics Canada, Demography Division

Population Forecast for the City (adjusted to new 2008 population base)

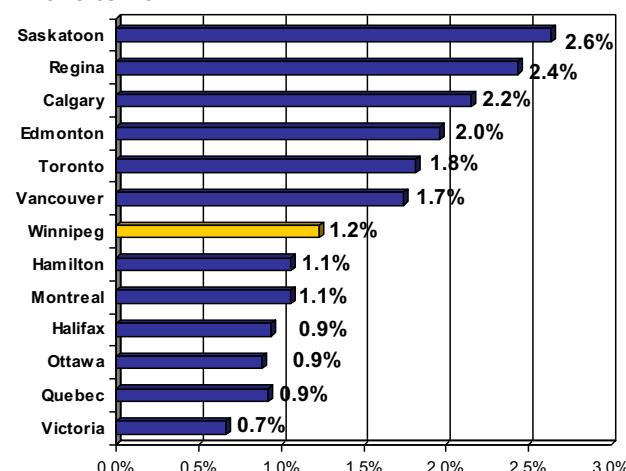
2013 to 2035



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)

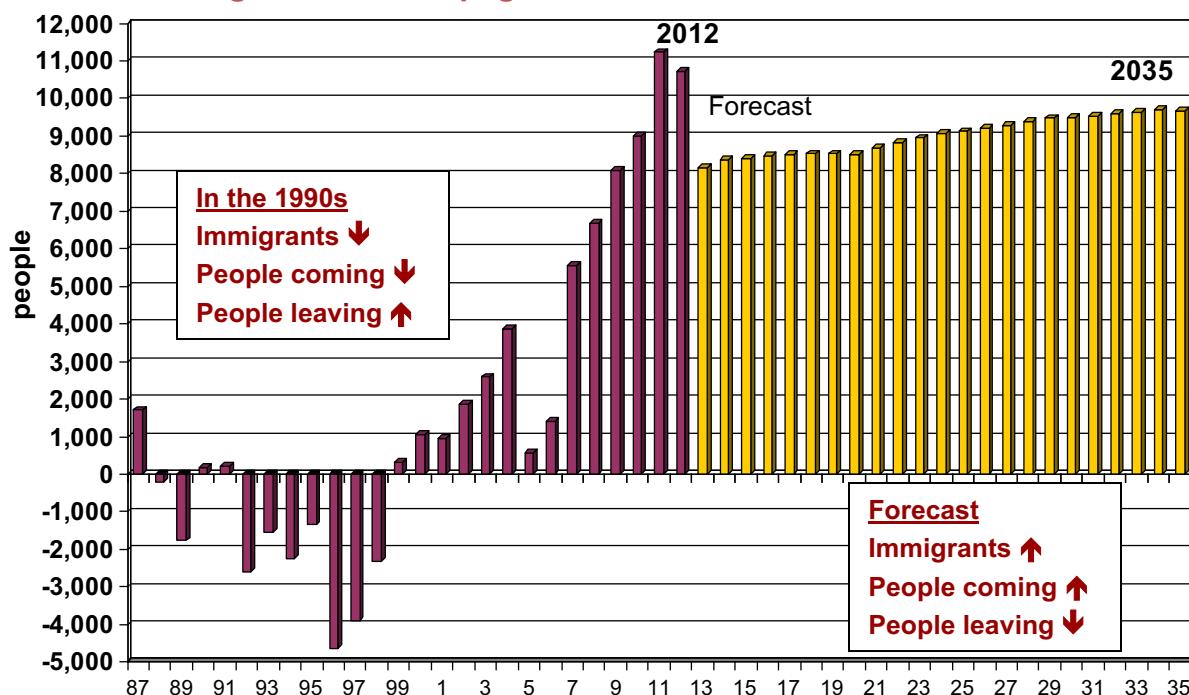
“Migration has become an increasingly important factor for population growth, and Winnipeg’s ability to attract new migrants will continue to be an important determinant of its future economic potential.”

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

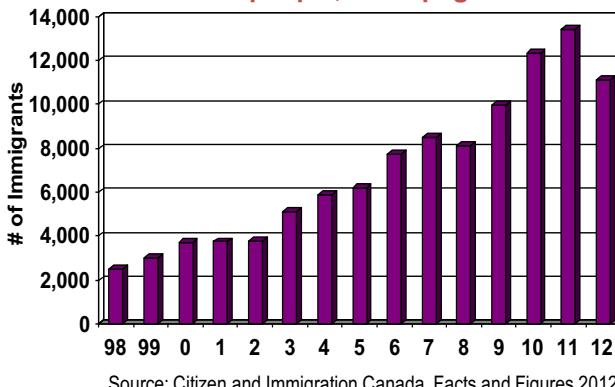
"MANITOBA'S IMMIGRATION RECORD HAILED Nominee Plan Envy of Nation...Manitoba has by far been the most successful user of the nominee system,..."

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.

October 20, 2010. Winnipeg Free Press

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.

Source: Manitoba Immigration		To Winnipeg (2012)	To Rest of Manitoba
Philippines	3,326	Philippines	438
India	1,850	Germany	248
China	1,041	India	245
Nigeria	390	China	159
Pakistan	320	U.S.A.	152
Korea	274	Honduras	137
Ethiopia	271	Ukraine	86
Israel	263	Russia	77
Eritrea	246	U.K.	69
Somalia	239	Mexico	54

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

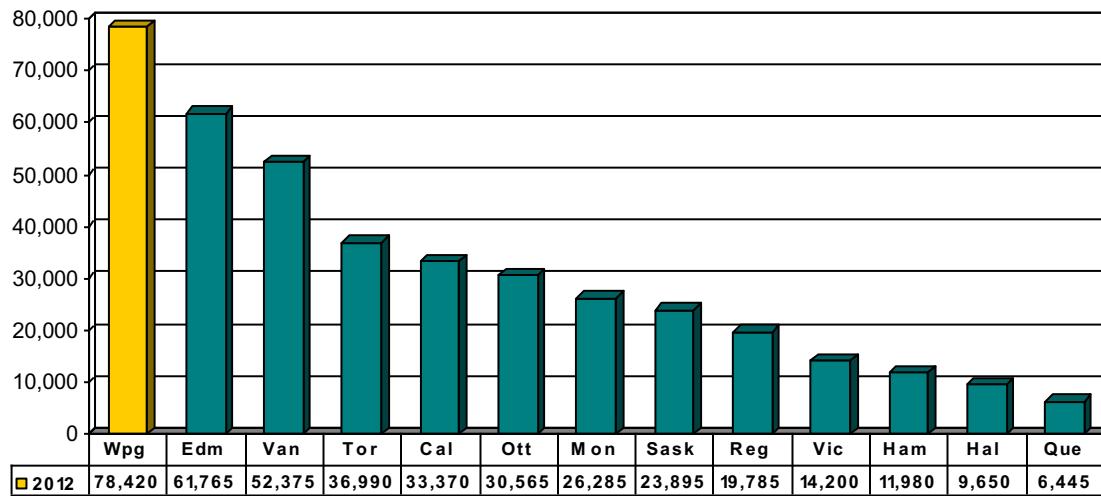
- The number of Aboriginal people in Winnipeg has been growing. In the City of Winnipeg, the Aboriginal people total 72,300 persons, while in the City region (CMA) the number is just above 78,400 persons.
- The City's Aboriginal people break down into three main groups: Métis (41,200 people) North American 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

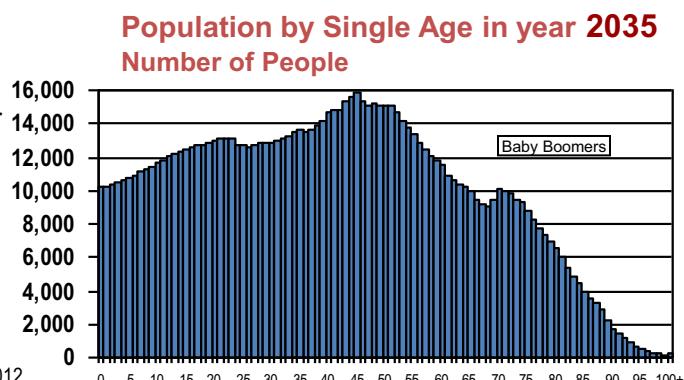
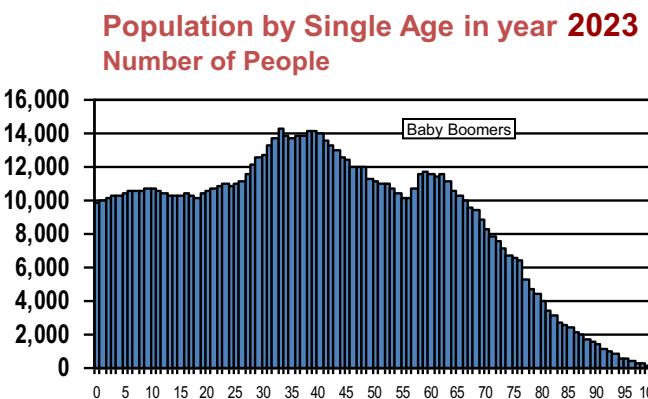
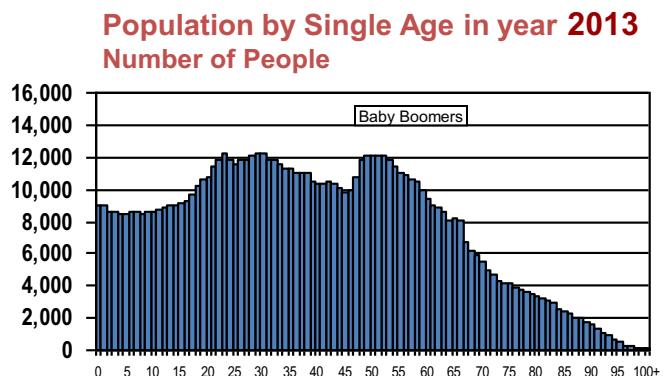
Over the next 10 years, the demographic changes will be modest.

- 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

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%

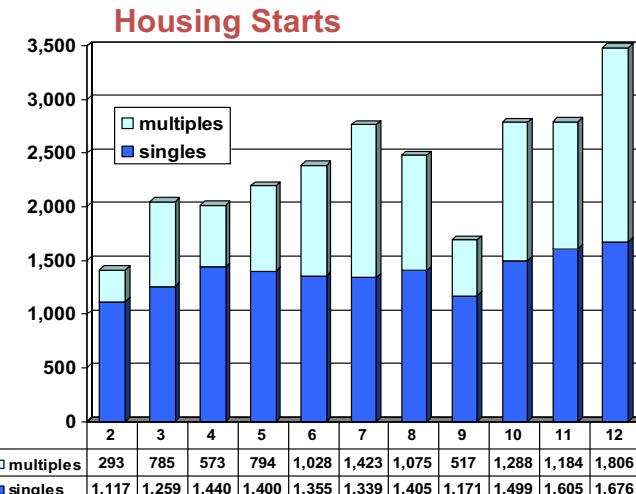
Housing – New Home Market

"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

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.



Source: CMHC – Housing Now

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.

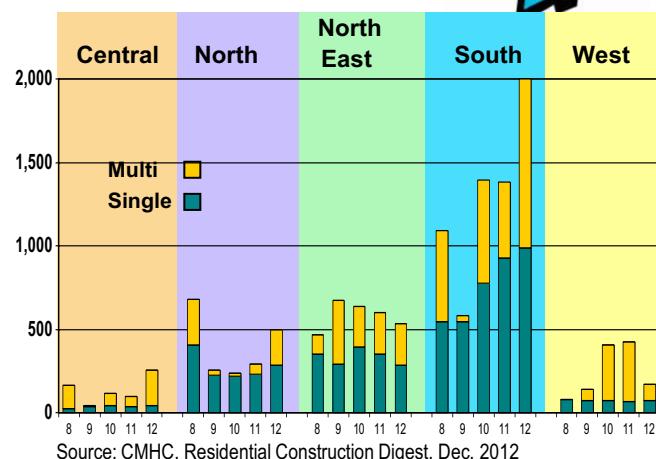
Average New House Price (single detached)

- 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.

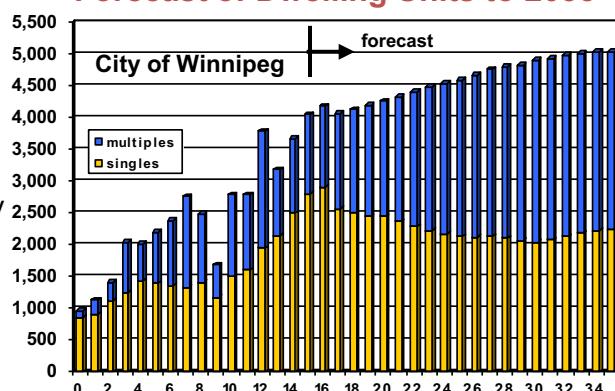
Forecast: 100,000 units over next 22 years

- 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.

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



Forecast of Dwelling Units to 2035



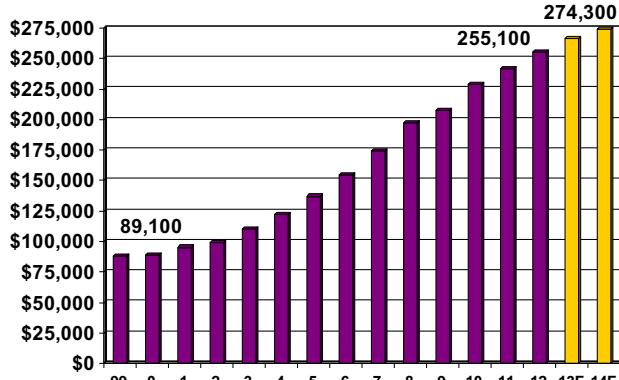
Source: Conference Board of Canada, Winnipeg Long Term Forecast, 2012

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

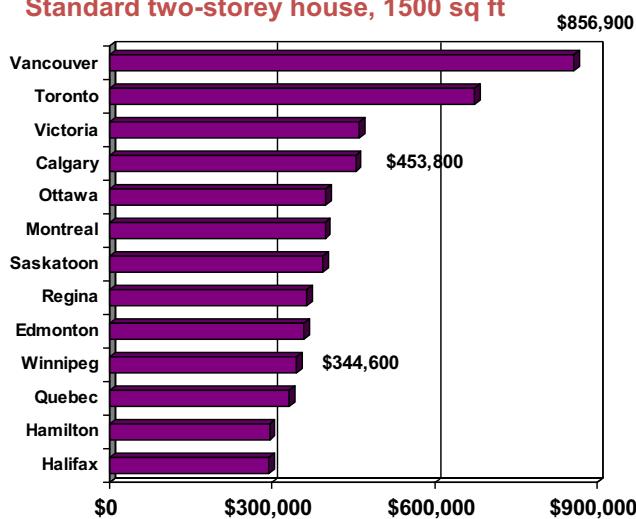
Price increase in resale market

- 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.

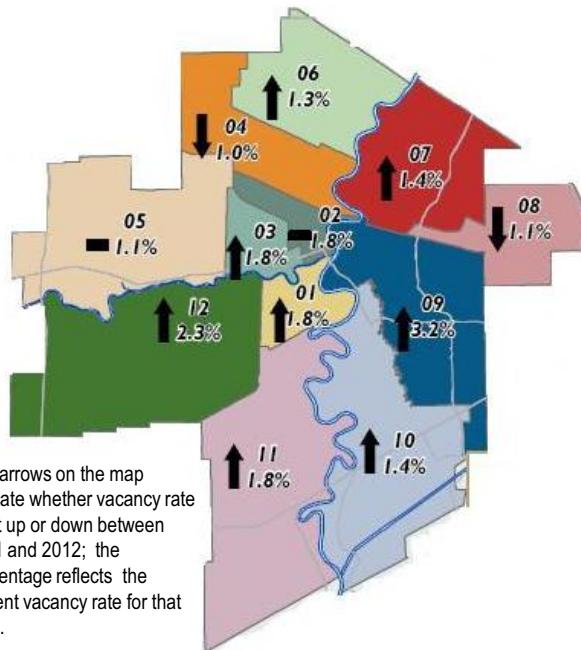
Housing – Rental Market

“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%.



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.

Rental costs are relatively low in Winnipeg.

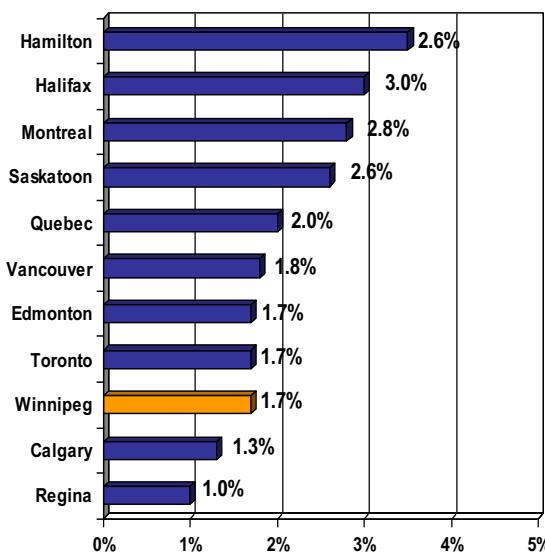
- When the average cost of a two-bedroom apartment is compared between cities, Winnipeg's rent is at the lower end, \$911 per month.
- Montreal has the lowest average rent cost at \$724 per month.
- Vancouver has the highest average cost at \$1,261 per month.

2012 Apartment Vacancy Rates In 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

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.

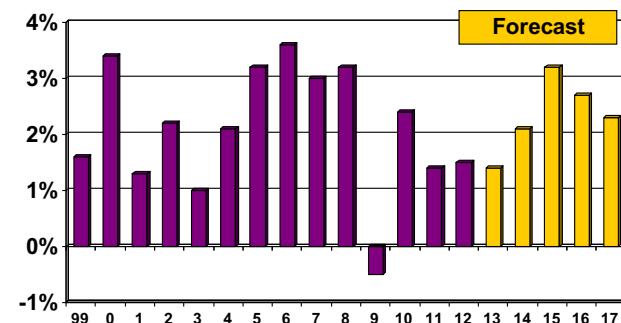
In 2011 and 2012, Winnipeg's economy saw a cautious recovery with manufacturing still struggling with a high Canadian dollar and global economic uncertainty.

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

Commercial Real Estate Markets

	Downtown Office Market		Industrial Market	
	Class A Vacancy Rate	Average Class A Net Rent (\$/sq ft)	Overall availability Rate	Average Net Rent (\$/sq ft)
Current as of 2012Q4				
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

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

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

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.

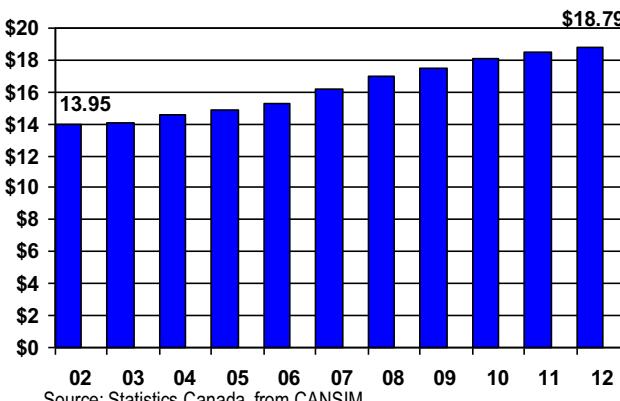
Winnipeg Employment – By Sector

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



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

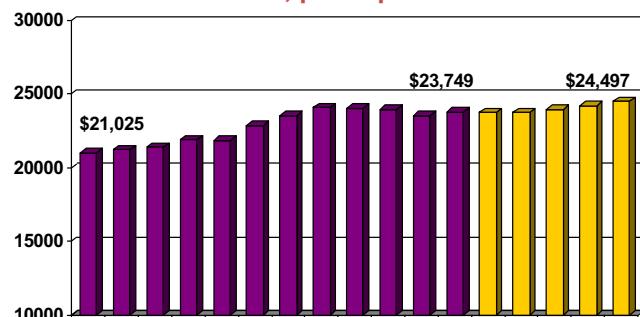
Real disposable income is stable

- In the early 1990's real personal disposable income decreased by 7.3%. This resulted in families having less money for discretionary 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



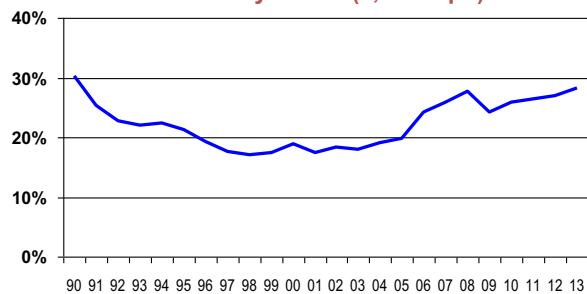
Source: Conference Board of Canada, Metropolitan Outlook Data, August 2013

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)

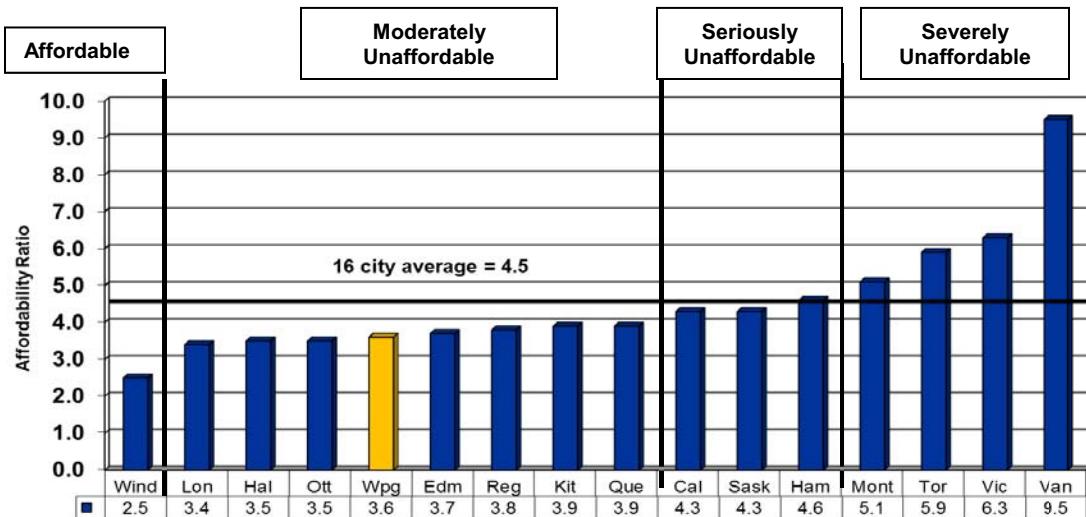


Source: Royal Bank of Canada, Housing Affordability

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.

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/>

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.

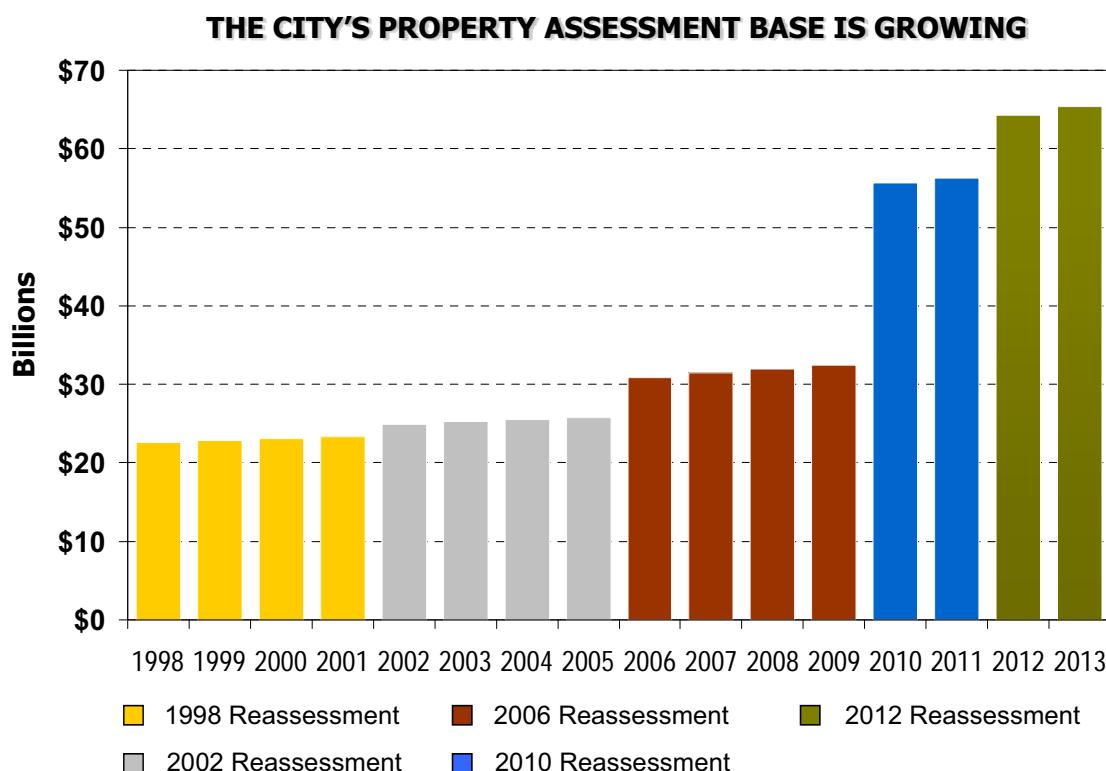
Financial Management Plan Update

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	

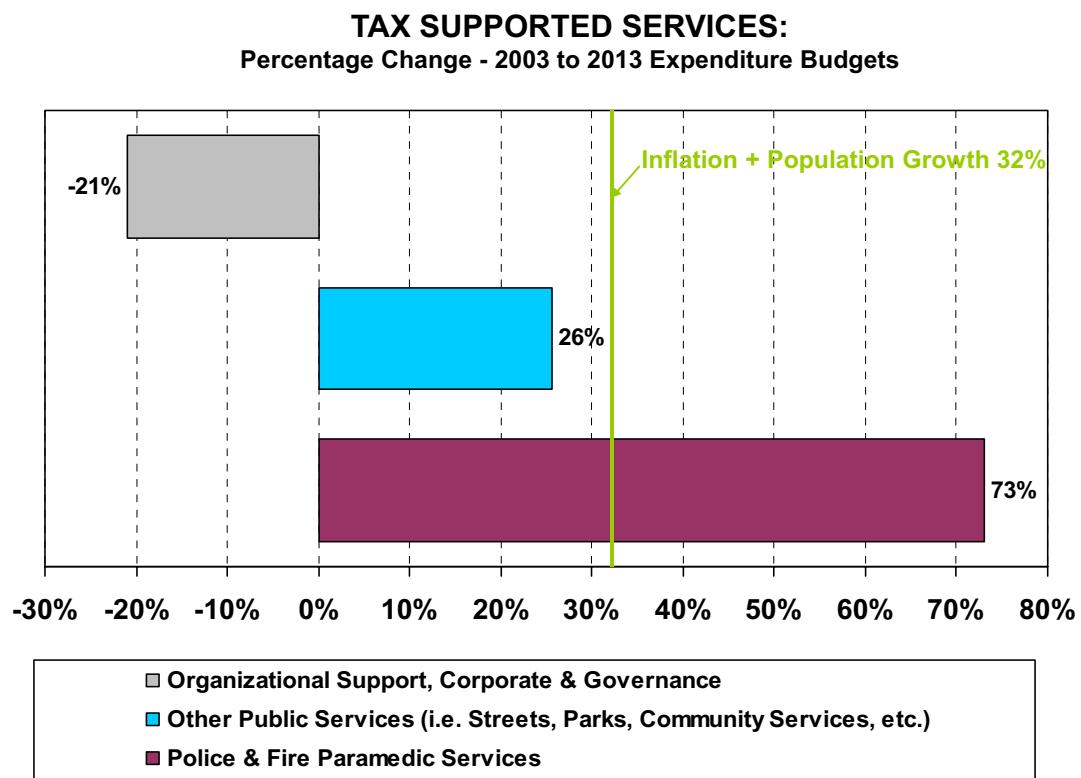
Note: "City" includes "Tax-supported and other funds," "Self-supporting utilities" and consolidated entities; "Tax-supported and other funds" includes Municipal Accommodations, Transit System and Fleet Management; and "Self-supporting utilities" includes Waterworks System, Sewage Disposal System and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



Goal #6**Ensure a sustainable revenue structure****Target:**

A revenue structure that keeps pace with inflation adjusted for growth

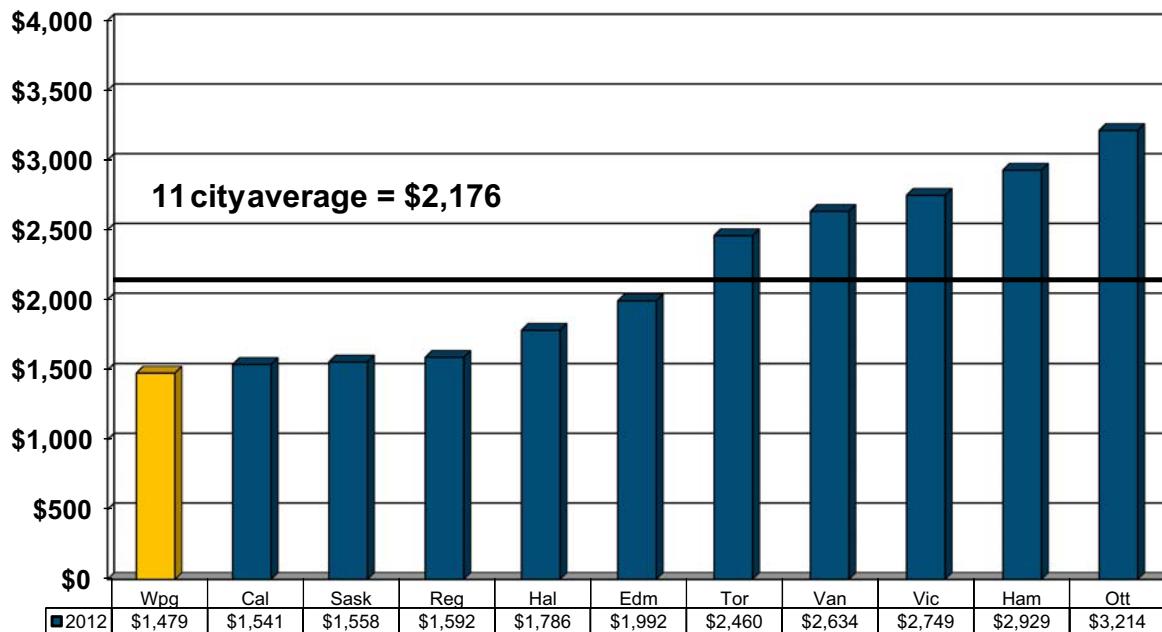
The measurement adopted by Council for this goal was that the increase in operating revenue should be, at a minimum, inflation adjusted for growth. Between 2011 and 2012 inflation adjusted for growth was 3.1%. Consolidated operating revenue for 2012 of \$1.304 billion increased 2.5% compared to the previous 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

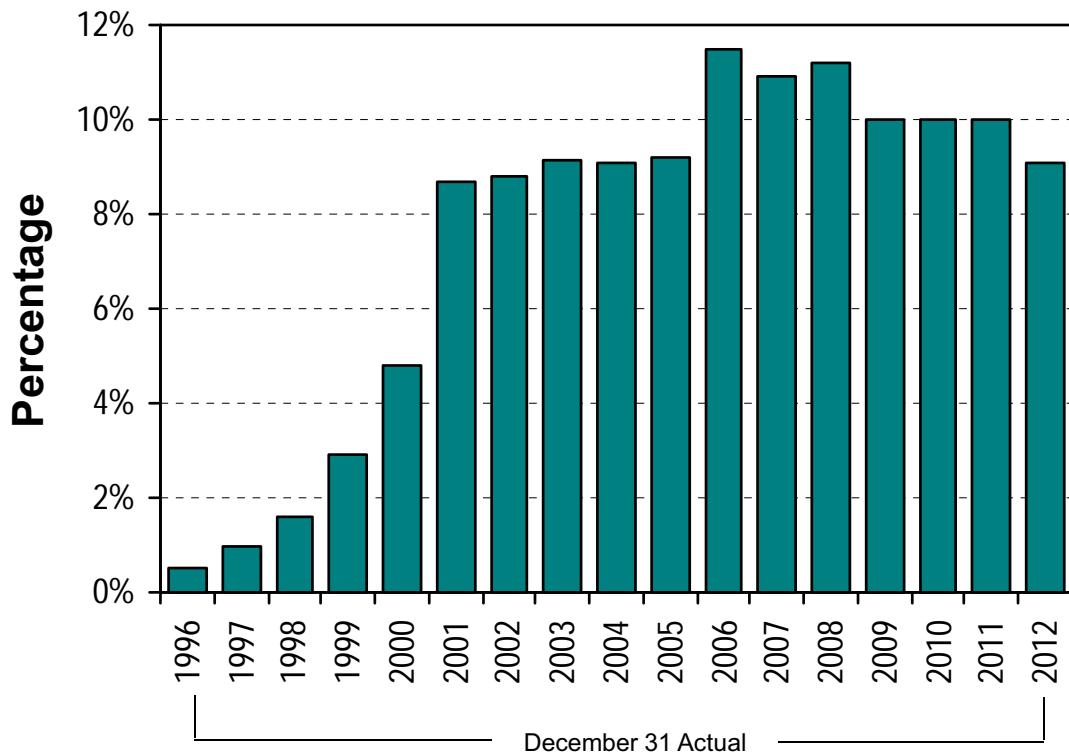
Source: Completed by City of Winnipeg using various sources including annual reports, budget documents, and also derived from Calgary's property tax survey.

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.

STABILIZATION RESERVE(S)



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

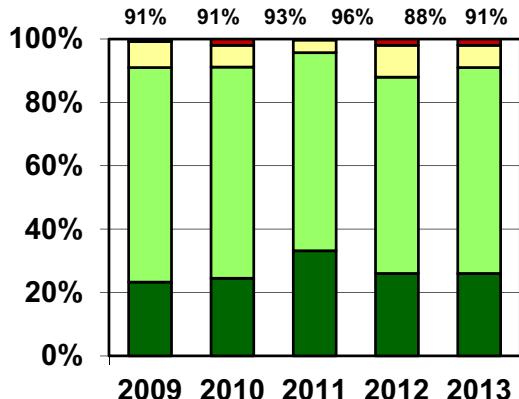
The Citizen Survey is a telephone survey in which Winnipeggers were randomly contacted. This year's survey was conducted by the polling company Market Dimensions from June 27 – July 6, 2013. There were 609 citizens surveyed.

Quality of Life

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

 very good

 good

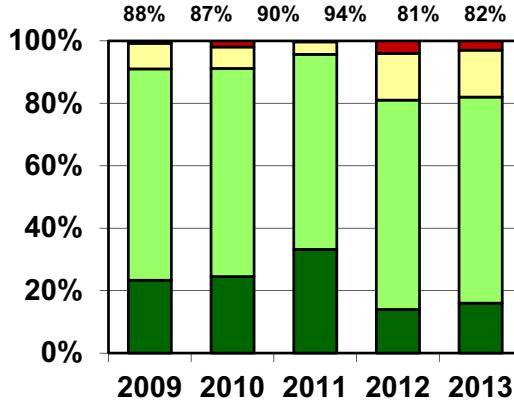


Service Satisfaction

Overall satisfaction was approximately 82% in 2013.

 very satisfied

 somewhat satisfied



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%

2014 Adopted Operating Budget - All Services

Tax Supported, Utilities and SOAs

Page #	Services (millions of \$)	2014 Adopted Budget			
		Service Revenue	Investment (Cost)	Net	FTEs
	Infrastructure Renewal and Public Works				
3	Roadway Construction and Maintenance	42.328	70.395	(28.067)	226
8	Transportation Planning and Traffic Management	1.859	16.258	(14.399)	148
13	Roadway Snow Removal and Ice Control	0.018	31.897	(31.879)	135
17	<i>Public Transit</i>	171.697	171.697	-	1,420
	Public Transit - Subsidy	-	47.443	(47.443)	
23	<i>Water</i>	106.102	96.451	9.651	420
29	<i>Wastewater</i>	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	19.546	(18.671)	18
44	<i>Solid Waste Disposal</i>	13.306	12.675	0.631	53
48	<i>Recycling and Waste Diversion</i>	22.764	23.470	(0.706)	27
53	Parks and Urban Forestry	2.142	45.251	(43.109)	314
60	City Beautification	0.009	17.385	(17.376)	128
65	<i>Fleet Management (SOA)</i>	49.484	47.442	2.042	120
69	<i>Parking Authority (SOA)</i>	16.564	15.470	1.094	53
	Infrastructure Renewal and Public Works	596.484	755.131	(158.647)	3,499
	Property and Development				
75	City Planning	0.003	2.285	(2.282)	16
80	Neighbourhood Revitalization	1.698	9.660	(7.962)	34
85	Development Approvals, Building Permits and Inspections	22.532	16.785	5.747	176
91	Economic Development	0.401	2.029	(1.628)	3
95	Heritage Conservation	-	0.790	(0.790)	3
99	Property Asset Management	23.220	10.863	12.357	37
102	<i>Municipal Accommodations</i>	79.324	79.324	-	283
106	Cemeteries	1.456	2.195	(0.739)	24
	Property and Development	128.634	123.931	4.703	576
	Protection and Community Services				
109	Police Response	23.863	214.972	(191.109)	1,598
116	Crime Prevention	3.550	42.008	(38.458)	295
123	Traffic Safety and Enforcement	16.396	15.493	0.903	86
128	Fire and Rescue Response	4.132	105.342	(101.210)	832
133	Fire and Injury Prevention	0.282	5.228	(4.946)	40
137	Medical Response	47.323	56.956	(9.633)	468
142	Disaster Preparedness and Response	-	0.334	(0.334)	2
146	Recreation	14.548	55.467	(40.919)	357
152	<i>Golf Services (SOA)</i>	3.768	2.782	0.986	24
155	Community Liveability	1.362	4.619	(3.257)	43
160	Libraries	3.018	30.989	(27.971)	286
166	Arts, Entertainment and Culture	-	33.034	(33.034)	6
170	Insect Control	4.006	7.562	(3.556)	57
175	<i>Animal Services (SOA)</i>	3.482	3.267	0.215	27
	Animal Control and Care - Subsidy	-	1.404	(1.404)	
	Protection and Community Services	125.730	579.457	(453.727)	4,121
	Executive Policy Committee				
181	Organizational Support Services	0.371	39.185	(38.814)	337
184	Assessment, Taxation and Corporate	740.123	31.281	708.842	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	742.006	90.304	651.702	651
	Total City Services (unconsolidated)	1,592.854	1,548.823	44.031	8,847

2014 Adopted Operating Budget - All Services
Tax Supported, Utilities and SOAs

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 Adopted 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		42.546	42.764
Salaries and benefits	15.974	14.463	15.774		15.897	16.227
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	43.102		39.512	37.697
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	70.395		72.595	76.626
Mill Rate Support/(Contribution)	23.255	30.804	28.067		30.049	33.862
Full-time Equivalent Positions	202	215	226		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
	<hr/>
	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	0.605
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
	<hr/>
	(2.472)

Roadway Construction and Maintenance

Full-time Equivalent Positions

Net increase of 11 due to refinement of service based view (increase of 5 from Roadway Snow Removal and Ice Control service), change in establishment (increase of 7 fully offset by recoveries), and 1 WAPSO position reduction.

Service Detail		2012 Actual	2013 Budget	2014 Adopted Budget	2015 Projection	2016 Projection
Sub-services (in millions of \$)						
Bridge Constr & Maint	Revenue	0.002	-	-	-	-
	Operating expenses	9.802	9.439	7.430	5.874	5.059
	Transfer to Capital	9.544	4.679	7.870	4.427	11.528
		19.345	14.118	15.300	10.301	16.587
Regl Streets Constr & Maint	Revenue	22.629	22.264	22.386	22.500	22.613
	Operating expenses	17.790	20.328	21.473	20.403	19.746
	Transfer to Capital	6.058	10.279	4.612	8.260	2.505
		1.219	8.343	3.699	6.163	(0.362)
Local Streets Constr & Maint	Revenue	17.265	17.122	17.251	17.342	17.433
	Operating expenses	19.316	22.649	25.722	29.636	34.072
	Transfer to Capital	0.325	2.132	0.037	1.171	0.972
		2.376	7.658	8.508	13.466	17.611
Regl Sidewalk Constr & Maint	Revenue	1.617	1.604	1.609	1.618	1.626
	Operating expenses	1.434	1.288	1.007	0.832	0.743
	Transfer to Capital	0.134	0.624	0.875	0.625	0.625
		(0.049)	0.309	0.273	(0.160)	(0.258)
Local Sidewalk Constr & Maint	Revenue	1.068	1.072	1.082	1.087	1.093
	Operating expenses	1.426	1.448	1.369	1.367	1.377
	Transfer to Capital	0.006	-	-	-	-
		0.364	0.376	0.288	0.279	0.284
Mill Rate Support/(Contribution)		23.255	30.804	28.067	30.049	33.862

Additional Financial Information

Reserves		2012 Actual	2013 Forecast	2014 Adopted Budget	2015 Projection	2016 Projection
Balance, December 31 (in millions of \$)						
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.

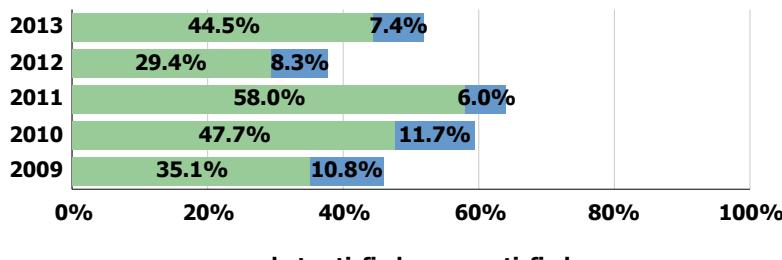
Capital Budget	2014 Adopted	2015 - 2019 Forecast	6 Year Total
(In millions of \$)	123.608	486.457	610.065

Roadway Construction and Maintenance

Performance Measurements

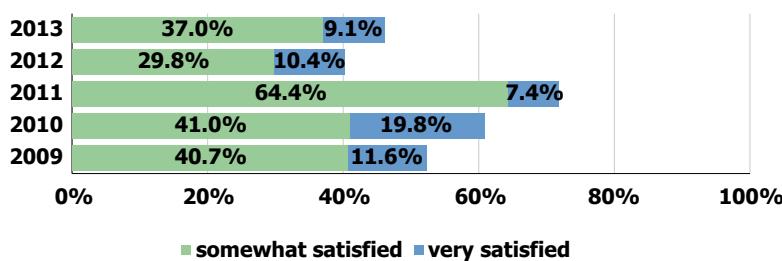
Effectiveness Measurements

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



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



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

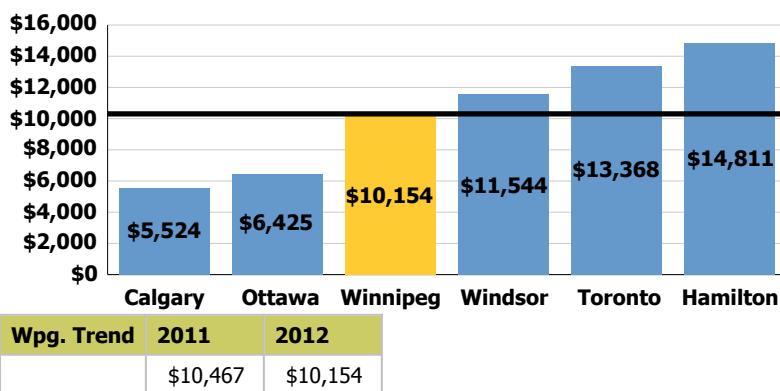
Wpg. Trend	Condition	2007	2009	2010	2011	2012
	Good	58.1%	61.7%	63.4%	65.4%	63.5%
	Fair	25.5%	18.4%	17.4%	15.0%	18.9%
	Poor	16.4%	19.9%	19.2%	19.6%	17.6%

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



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 Adopted 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	11.876		12.059	12.333
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	13.364		13.372	13.573
Transfer to Capital	0.885	2.453	2.894		1.699	1.683
Total Expenses	13.671	15.685	16.258	2	15.071	15.256
Mill Rate Support/(Contribution)	11.716	13.867	14.399		13.182	13.338
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
	<hr/>
	0.042

2 Expenses

Increase in salaries and benefits	0.503
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	0.088
	<hr/>
	0.573

Transportation Planning and Traffic Management

Service Detail		2012 Actual	2013 Budget	2014 Adopted Budget	2015 Projection	2016 Projection
Sub-services (in millions of \$)						
Transportation Plan & Design	Revenue	0.059	0.032	0.033	0.033	0.034
	Operating expenses	1.652	1.650	1.601	1.537	1.524
	Transfer to Capital	-	2.153	2.594	1.400	1.382
		1.593	3.771	4.162	2.903	2.872
Traffic/Right of Way Mgt	Revenue	1.896	1.785	1.826	1.855	1.884
	Operating expenses	11.133	11.582	11.763	11.836	12.049
	Transfer to Capital	0.885	0.299	0.300	0.299	0.301
		10.123	10.097	10.237	10.279	10.466
Mill Rate Support/(Contribution)		11.716	13.867	14.399	13.182	13.338

Additional Financial Information

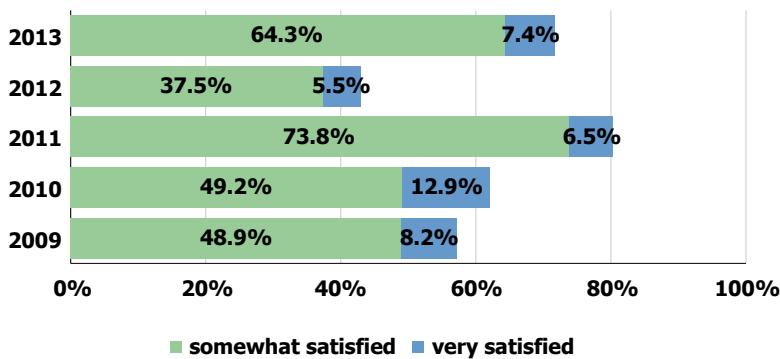
Capital Budget	2014 Adopted	2015 - 2019 Forecast	6 Year Total
(In millions of \$)	2.680	15.400	18.080

Transportation Planning and Traffic Management

Performance Measurements

Effectiveness Measurements

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



	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

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.

Average Time to Repair Signalized Intersection

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

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.

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 Adopted 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	8.906		9.023	9.212
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	31.897		32.179	32.553
Transfer to Capital	0.357	-	-		-	-
Total Expenses	30.479	31.033	31.897	2	32.179	32.553
Mill Rate Support/(Contribution)	30.474	31.005	31.879		32.161	32.535
Full-time Equivalent Positions	140	141	135		136	136

Explanation of 2014 Change from 2013

(in millions of \$)

1 Revenues

Miscellaneous adjustments	<u>(0.010)</u>
	<u>(0.010)</u>

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	0.222
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	<u>0.099</u>
	<u>0.864</u>

Full-time Equivalent Positions

Decrease of 5 due to allocation to Roadway Construction and Maintenance and decrease of 1 due to WAPSO position reduction.

Roadway Snow Removal and Ice Control

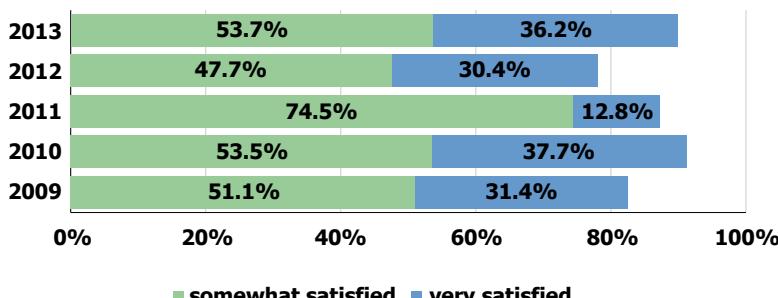
Service Detail		2012 Actual	2013 Budget	2014		
Sub-services (in millions of \$)				Adopted Budget	2015 Projection	2016 Projection
Regl Streets Snow/Ice Removal	Revenue	0.005	0.006	-	-	-
	Operating expenses	10.790	12.549	12.405	12.507	12.651
	Transfer to Capital	-	-	-	-	-
		10.785	12.542	12.405	12.507	12.651
Local Streets Snow/Ice Removal	Revenue	-	0.016	0.011	0.011	0.011
	Operating expenses	15.540	14.251	14.930	15.053	15.214
	Transfer to Capital	0.357	-	-	-	-
		15.898	14.235	14.919	15.042	15.203
Sidewalk Snow/Ice Removal	Revenue	-	0.006	0.007	0.007	0.007
	Operating expenses	2.276	2.674	2.758	2.793	2.838
	Transfer to Capital	-	-	-	-	-
		2.276	2.668	2.751	2.785	2.830
Parks, Facility Snow,Ice Remove	Revenue	-	-	-	-	-
	Operating expenses	0.445	1.072	1.137	1.156	1.178
	Transfer to Capital	-	-	-	-	-
		0.445	1.072	1.137	1.156	1.178
Snow Disposal Sites	Revenue	-	-	-	-	-
	Operating expenses	1.071	0.488	0.667	0.669	0.672
	Transfer to Capital	-	-	-	-	-
		1.071	0.488	0.667	0.669	0.672
Mill Rate Support/(Contribution)		30.474	31.005	31.879	32.161	32.535

Roadway Snow Removal and Ice Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Snow Removal



	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%

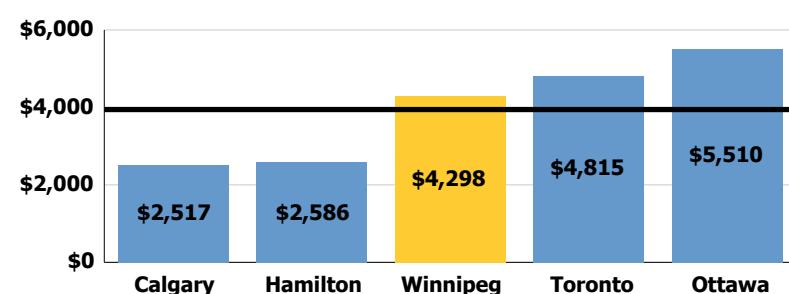
Source: City of Winnipeg Public Works Department

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.

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)



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

Source: Ontario Municipal Benchmarking Initiative (OMBI)

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.

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	2012 Actual	2013 Budget	2014 Adopted Budget	Variance Expl.	2015 Projection	2016 Projection
(in millions of \$)						
Service revenue	79.742	84.369	83.994		85.592	88.526
Provincial funding (service specific)	34.699	38.596	40.259		41.949	43.200
Revenues	114.441	122.965	124.253	1	127.541	131.727
Salaries and benefits	89.389	97.421	102.436		106.497	109.224
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	12.307	12.809	12.858		12.599	13.266
Grants, transfers and other	18.817	13.841	9.806		16.833	24.520
Recoveries	(3.118)	(2.382)	(2.792)		(2.703)	(2.720)
Expenses	160.720	168.814	171.697	2	183.914	196.690
Mill Rate Support/(Contribution)	46.279	45.849	47.443		56.373	64.964
Full-time Equivalent Positions	1,358	1,403	1,420		1,425	1,424

Explanation of 2014 Change from 2013

(in millions of \$)

1 Revenues

Increase in sales of goods and services	3.491
Increase in Provincial Operating and Support Grants	1.663
Decrease in transfer from Rapid Transit Corridor Stage 2 Reserve	(3.603)
Miscellaneous adjustments	(0.263)
	<u>1.288</u>

2 Expenses

Increase in salaries and benefits, net of capital recoveries	4.606
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	<u>0.245</u>
	<u>2.883</u>

Full-time Equivalent Positions

Increase of 17 FTEs resulting from: 12 FTEs from approved additions to service or complement including Rapid Transit, Passups, and New Transit Garage; 5 FTEs to account for positions charged to capital projects, 2 temporary FTEs, a reduction of 3 WAPSO positions and 1 FTE due to refinement of service based view.

Public Transit

Service Detail		2012 Actual	2013 Budget	2014 Adopted Budget	2015 Projection	2016 Projection
Sub-services (in millions of \$)						
Regular Transit	Revenue	108.712	116.777	117.845	120.976	124.822
	Expense	150.280	157.958	160.259	172.224	184.394
		41.568	41.182	42.414	51.249	59.572
Handi-Transit	Revenue	5.400	5.927	6.113	6.269	6.604
	Expense	10.112	10.594	11.142	11.393	11.996
		4.711	4.667	5.029	5.124	5.392
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	47.443	56.373	64.964

Additional Financial Information

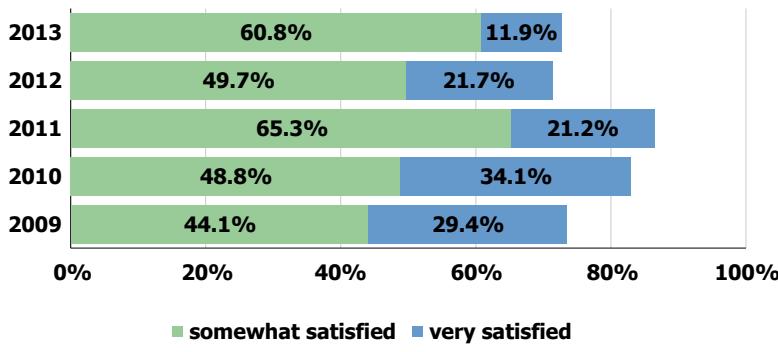
Reserves		2012 Actual	2013 Forecast	2014 Adopted Budget	2015 Projection	2016 Projection
Balance, December 31 (in millions of \$)						
SW Rapid Transit - Stage 2 Res		9.882	8.902	8.964	14.544	25.684
Transit Bus Replacemt Res		6.678	0.594	0.029	0.067	0.700
Capital Budget		2014 Adopted		2015 - 2019 Forecast	6 Year Total	
(in millions of \$)				31.782	292.437	324.219

Public Transit

Performance Measurements

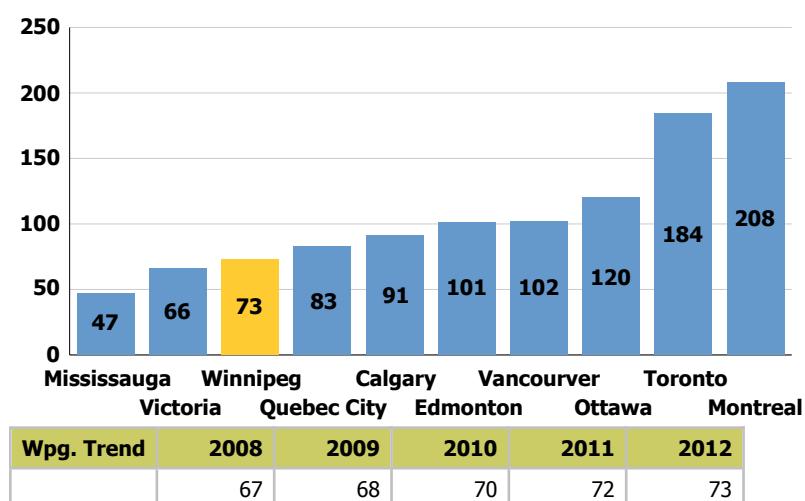
Effectiveness Measurements

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.

Regular Transit Passengers per Capita (2012)



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

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 Handi-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.

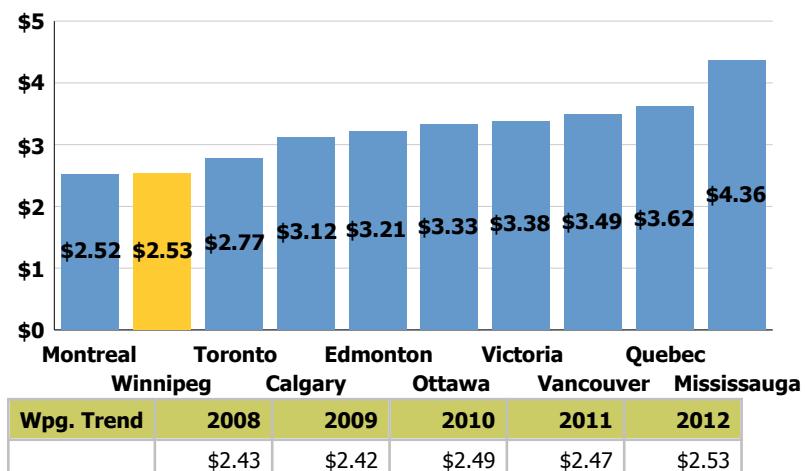
Weekday Service Reliability

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)

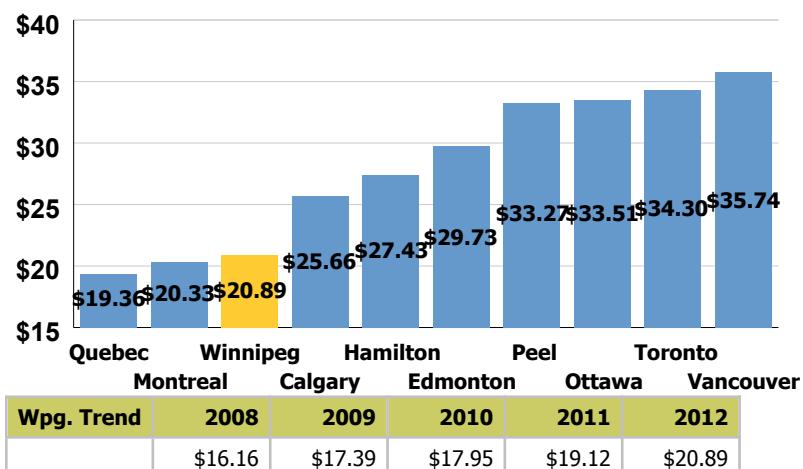


Winnipeg consistently operates one of the most cost efficient transit systems in Canada.

Source: Canadian Urban Transit Association

Public Transit

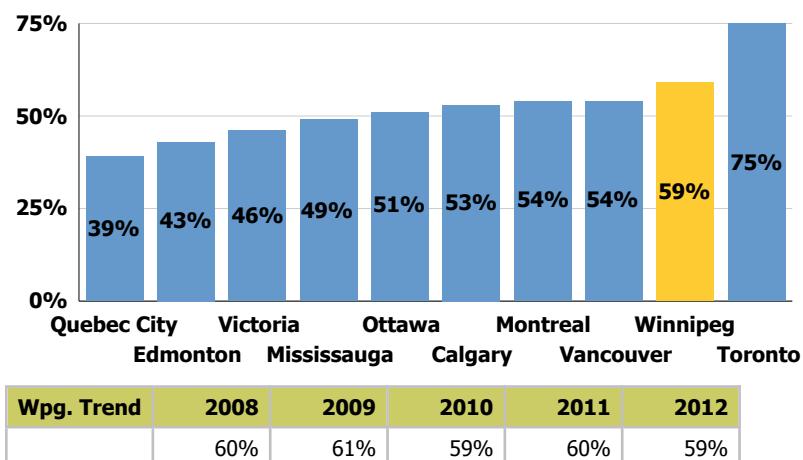
Handi-Transit Operating Cost per Passenger (2012)



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.

Source: Canadian Urban Transit Association

Total Operating Revenue/Total Direct Operating Expenses (R/C ratio) (2012)

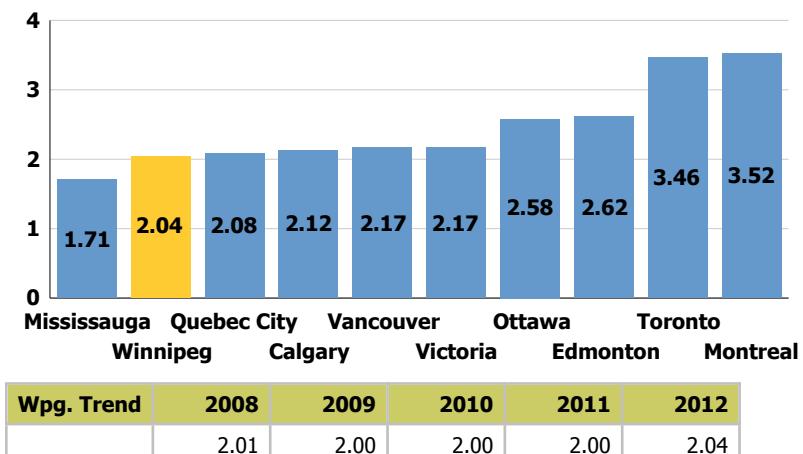


Winnipeg has one of the highest recovery-to-cost ratios in Canada.

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

Source: Canadian Urban Transit Association

Revenue Vehicle Hours/Capita (2012)



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.

Source: Canadian Urban Transit Association

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 Adopted 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)
	<u>4.290</u>

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
	<u>0.910</u>

Full-time Equivalent Positions

Increase due to operational requirements and changes in staff turnover.

Water

Service Detail		2012 Actual	2013 Budget	2014 Adopted Budget	2015 Projection	2016 Projection
Sub-Services (in millions of \$)						
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

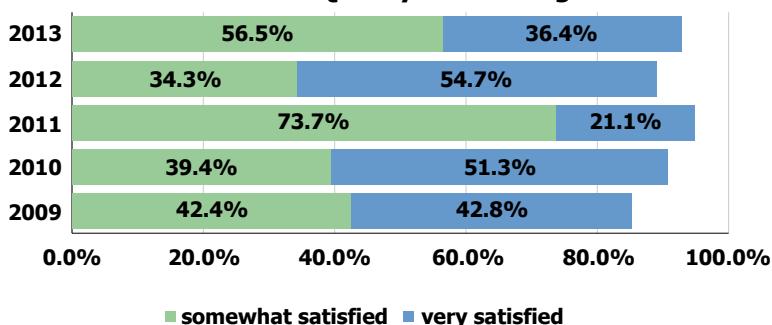
Reserves		2012 Actual	2013 Forecast	2014 Adopted Budget	2015 Projection	2016 Projection
Balance, December 31 (in millions of \$)						
Watermain Renewal Reserve		0.875	1.384	2.470	3.006	3.042
Capital Budget						
(in millions of \$)				2014 Adopted	2015 - 2019 Forecast	6 Year Total
				32.655	139.160	171.815

Water

Performance Measurements

Effectiveness Measurements

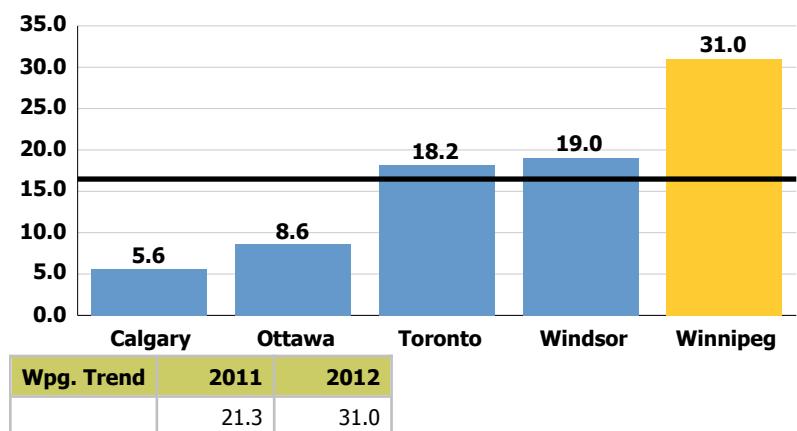
Citizen Satisfaction with Quality of Drinking Water



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

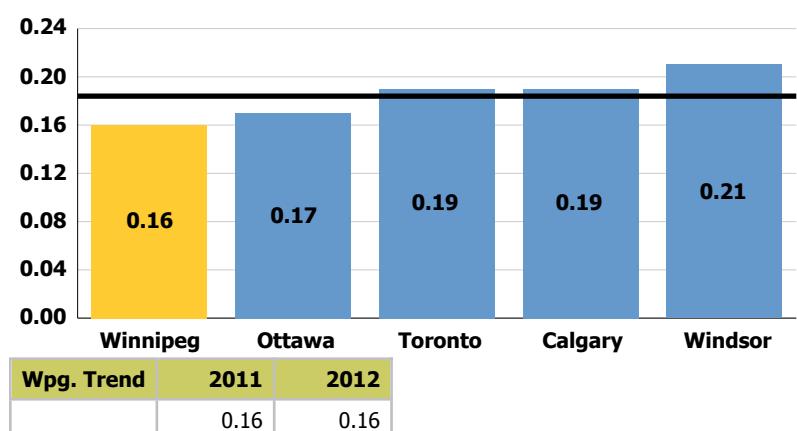


Watermain breaks are caused by a number of factors including soil conditions, seasonal climate extremes, frost penetration, pipe age, material and the condition of the piping. Winnipeg's soil is highly conductive and corrodes metallic pipes from the outside in.

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 unprecedented, short term increase in watermain breaks due to prolonged hot, dry weather.

Water Use (megalitres distributed) per Household (2012)



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).

Source: OMFI

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.

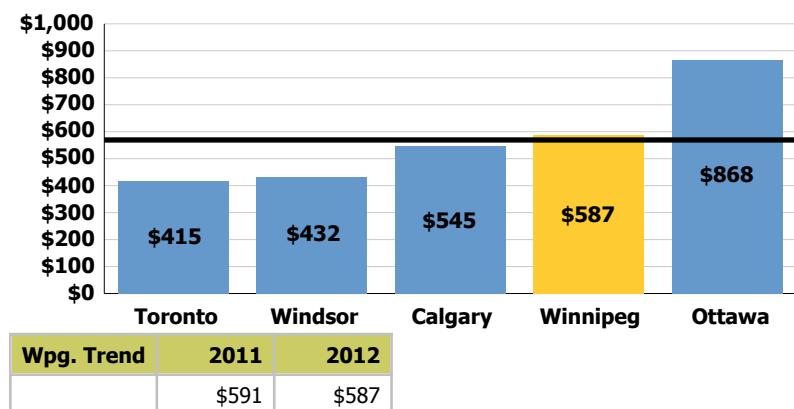
In addition to routine testing, we conduct other testing to measure general water chemistry, heavy metals and microbial parasites. We also respond to customer inquiries and complaints about water quality.

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

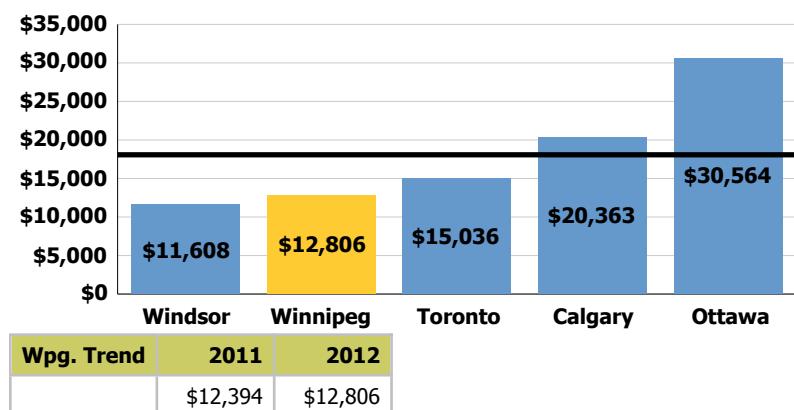
Total Cost for Supply, Treatment and Distribution of Water per Megalitre of Drinking Water Treated



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.

Source: OMBI

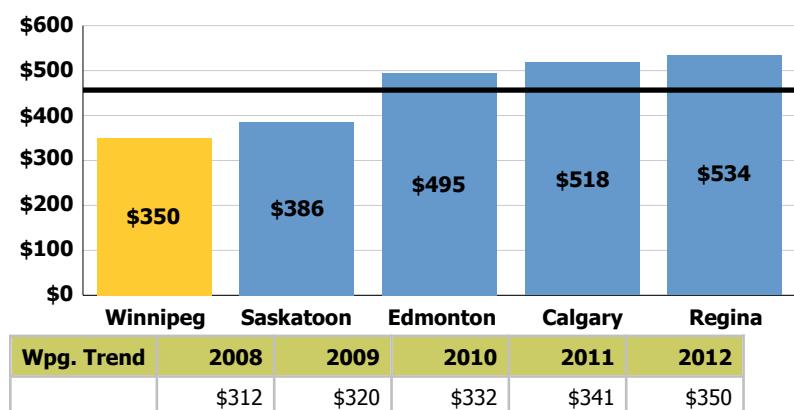
Total Cost for the Distribution / Transmission of Drinking Water per km of Water Distribution Pipe



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

Source: OMBI

Annual Residential Water Bill (2012)



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 Adopted 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	<u>0.141</u>
	<u>4.153</u>

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	<u>0.366</u>
	<u>1.342</u>

Wastewater

Full-time Equivalent Positions

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

Service Detail		2012 Actual	2013 Budget	2014 Adopted Budget	2015 Projection	2016 Projection
Sub-services (in millions of \$)						
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

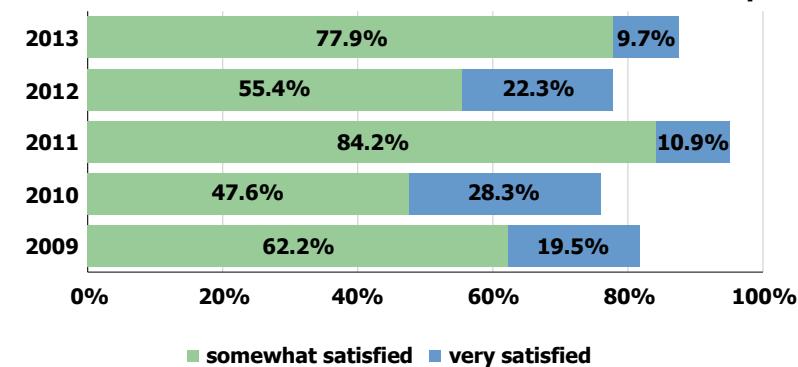
Reserves		2012 Actual	2013 Forecast	2014 Adopted Budget	2015 Projection	2016 Projection
Balance, December 31 (in millions of \$)						
Environmental Projects Reserve		58.927	57.209	42.879	18.579	13.268
Sewer System Rehab Reserve		29.630	18.722	6.034	4.077	2.908
Capital Budget						
(In millions of \$)				2014 Adopted	2015 - 2019 Forecast	6 Year Total
				109.274	998.241	1,107.515

Wastewater

Performance Measurements

Effectiveness Measurements

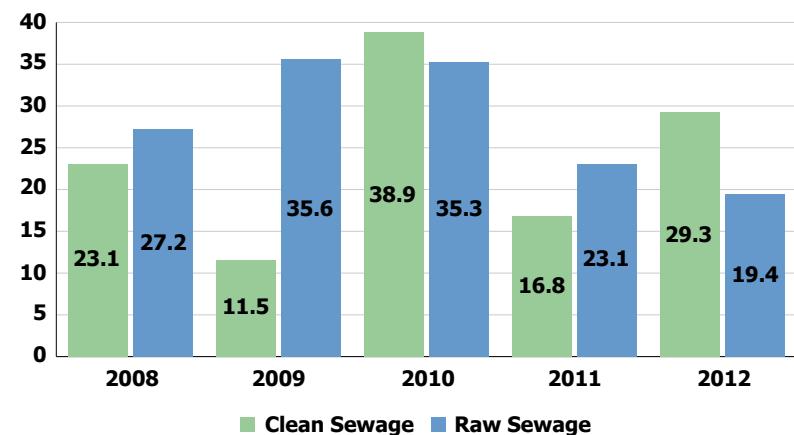
Citizen Satisfaction with Protection from Sewer Back-up



Citizen satisfaction in 2013 was approximately 88%.

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

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

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.

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

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>

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.

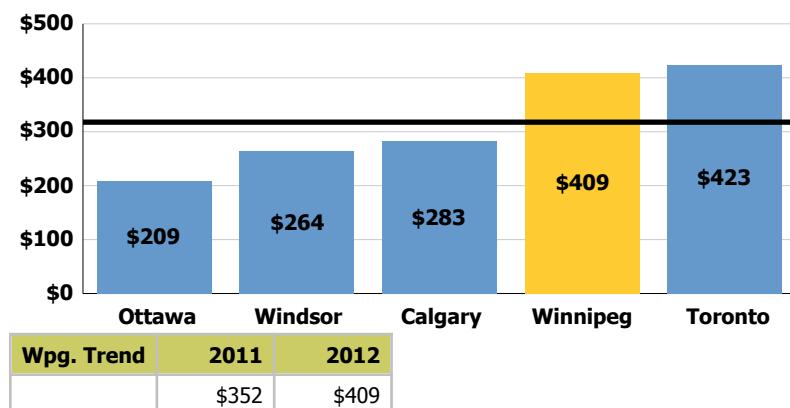
[c] WEWPCC License 2669 ERR (revised June 19, 2009), previously License 2669 ER, reporting in effect on September 2004.

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

Wastewater

Efficiency Measurements

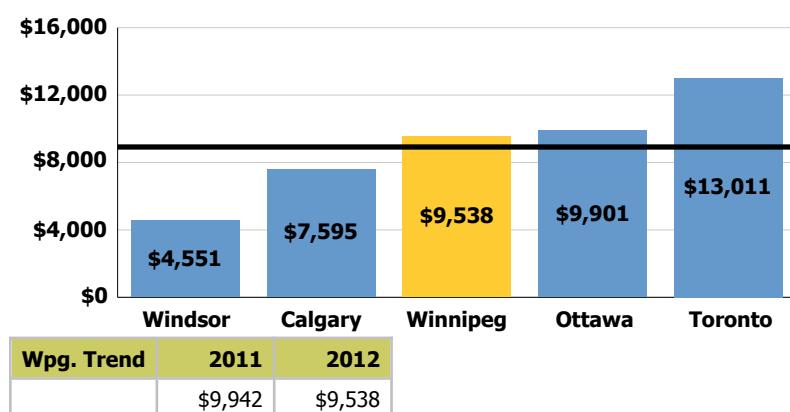
Total Cost for Treatment of Wastewater Treatment/Disposal per Megalitre Treated (2012)



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.

Source: Ontario Municipal Benchmarking Initiative (OMBI)

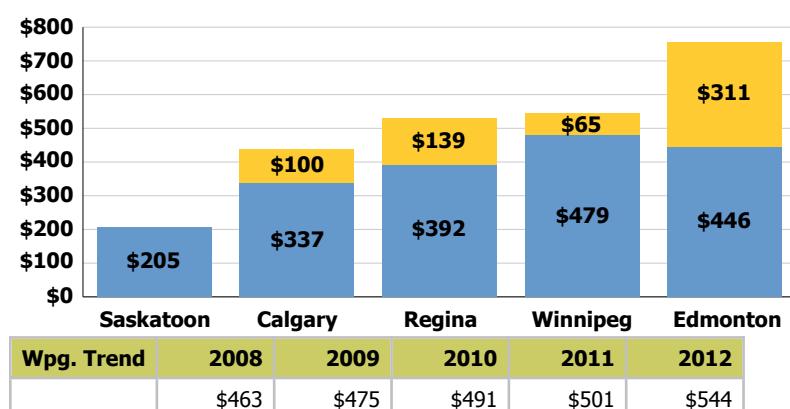
Total Cost for Collection of Wastewater per Kilometre of Wastewater Pipe (2012)



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

Source: OMBI

Annual Residential Sewer Bill - City Comparison (2012)



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 Adopted 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	12.667	11.583
Mill Rate Support/(Contribution)	0.862	0.404	0.534		0.367	0.358
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		2012 Actual	2013 Budget	2014		2015 Projection	2016 Projection
Sub-services (in millions of \$)				Adopted Budget	Projection		
Flood Control	Revenue	-	-	-	-	-	-
	Operating expenses	4.156	3.832	3.039	2.436	2.192	
	Transfer to Capital	2.620	2.525	2.149	2.825	2.529	
		6.776	6.357	5.188	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	0.367	0.358	

Additional Financial Information

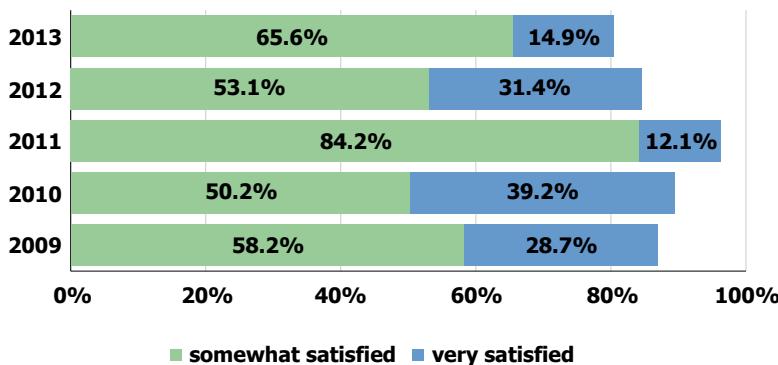
Capital Budget	2014 Adopted	2015 - 2019 Forecast	6 Year Total
(In millions of \$)	5.098	32.569	37.667

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%

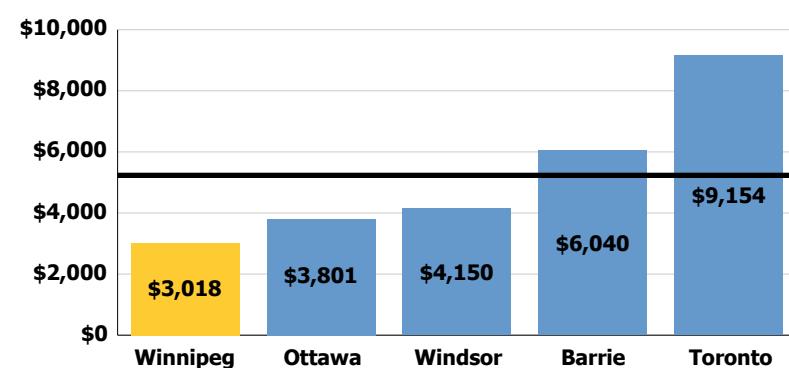
Number of Breaches on Properties Requiring Diking Outside Primary Dike

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 Adopted 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	1.404		1.425	1.470
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	19.546		19.861	20.319
Transfer to Capital	7.250	-	-		-	-
Total Expenses	27.590	19.514	19.546	2	19.861	20.319
Mill Rate Support/(Contribution)	26.147	18.439	18.671		18.986	19.435
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	0.061
	<u>0.032</u>

Full-time Equivalent Positions

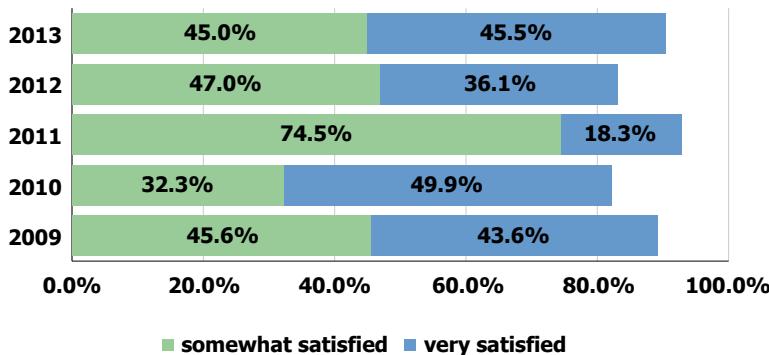
Increase due to refinement of service-based allocations.

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.

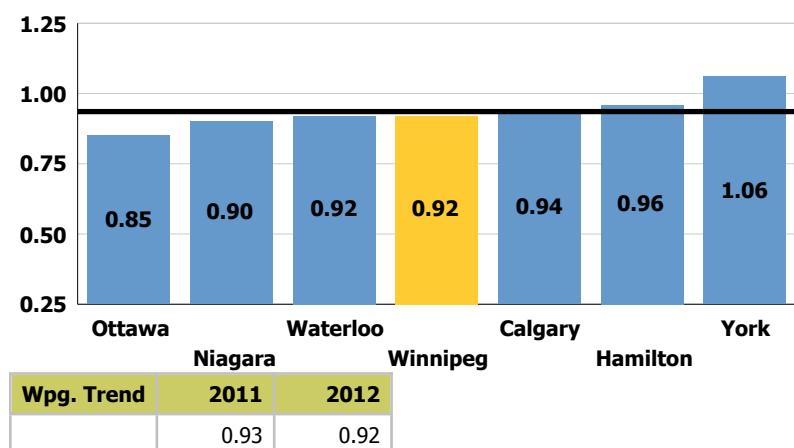
	2009	2010	2011	2012	2013
Total Satisfied	89.2%	82.2%	92.8%	83.1%	90.5%

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)



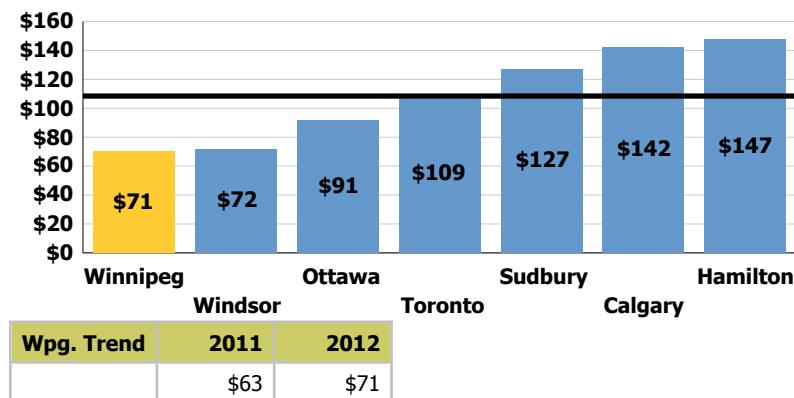
Material includes all residential garbage and recycling collected, as well as material collected through the Leaf-It and Chip-In recycling programs. Since 2005, the number of tonnes of all material collected per residential household has been decreasing.

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Solid Waste Collection

Efficiency Measurements

Operating Cost for Residential Garbage Collection per Tonne (2012)



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.

Source: OMBI

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 <i>(in millions of \$)</i>	2012 Actual	2013 Budget	2014 Adopted 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	2012 Actual	2013 Forecast	2014 Adopted Budget	2015 Projection	2016 Projection
Balance, December 31 (in millions of \$)					
Brady Landfill Rehab Reserve					
(In millions of \$)	4.637	4.883	5.139	5.409	5.683
Capital Budget		2014 Adopted	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.

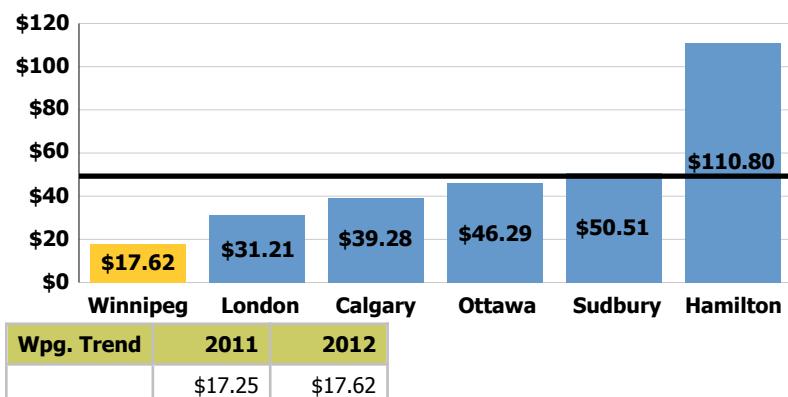
Volume of Leachate Hauled and Treated (Kilolitres)

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 municipality waste.

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

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 Adopted 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	<u>0.120</u>
	<u>3.226</u>

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	<u>(0.018)</u>
	<u>(0.923)</u>

Recycling and Waste Diversion

Service Detail		2012 Actual	2013 Budget	2014 Adopted Budget	2015 Projection	2016 Projection
Sub-services (in millions of \$)						
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

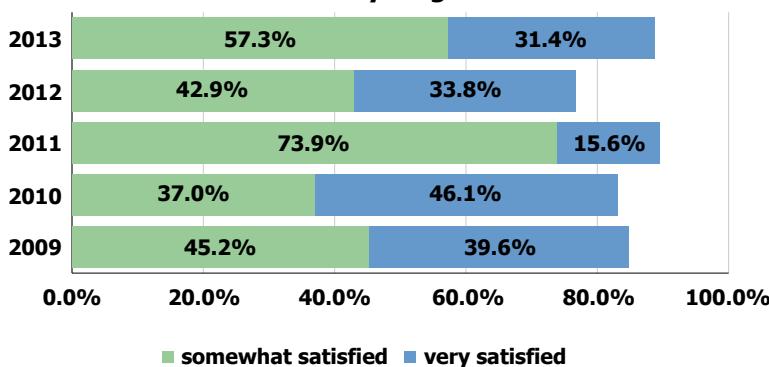
Reserves	Balance, December 31 (in millions of \$)	2012	2013	2014	2015	2016
		Actual	Forecast	Adopted Budget	Projection	Projection
Waste Diversion Reserve	-	1.233		0.548	0.860	0.174
Capital Budget						
(In millions of \$)				2014 Adopted	2015 - 2019 Forecast	6 Year Total
				3.720	19.993	23.713

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%

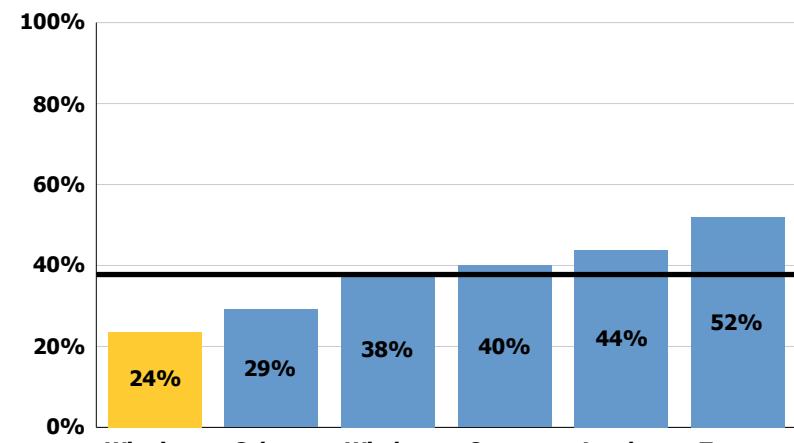
Recycling Service Deficiencies per 10,000 Collections

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

The 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.

Percentage of Solid Waste Diverted From Landfills (2012)



Wpg. Trend	2011	2012
	21%	24%

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.

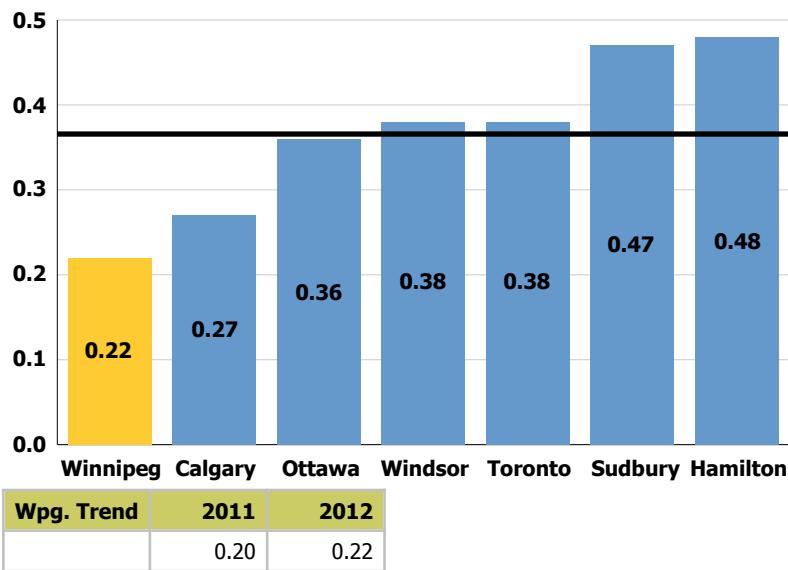
Winnipeg has the lowest percentage of solid waste diverted from landfills compared to other major Canadian cities. Solid waste diverted includes residential recycling material and yard waste. Other cities have additional waste diversion programs such as organic diversion which contributes to the higher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

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

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Recycling and Waste Diversion

Tonnes Solid Waste Diverted per Household - Residential (2012)

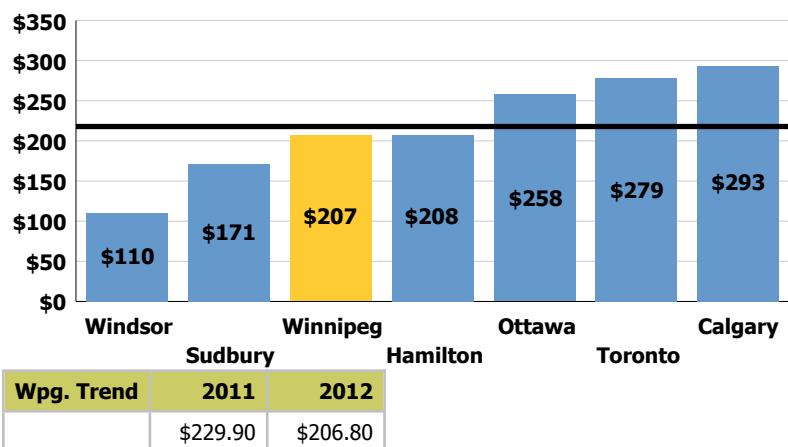


Introduction of the Waste Minimization Strategy in 2012 with automated recycling cart collection and curbside yard waste collection will increase tonnages collected per household.

Source: OMBI

Efficiency Measurements

Cost for Residential Solid Waste Diversion per Tonne (2012)



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.

Source: OMBI

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 Adopted 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	19.234		19.514	19.929
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	35.306		35.408	35.862
Transfer to Capital	4.210	4.781	9.946		5.426	6.458
Total Expenses	36.813	38.709	45.251	2	40.834	42.320
Mill Rate Support/(Contribution)	34.675	36.571	43.109		38.681	40.159
Full-time Equivalent Positions	299	308	314		314	314

Explanation of 2014 Change from 2013

(in millions of \$)

1 Revenues

Miscellaneous adjustments	0.004
	<u>0.004</u>

2 Expenses

Transfer to Capital	5.165
Increase in salaries and benefits	0.642
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)
	<u>6.542</u>

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		2012 Actual	2013 Budget	2014		2015 Projection	2016 Projection
Sub-services (in millions of \$)				Adopted Budget	Projection		
Park Grass Maintenance	Revenue	-	-	-	-	-	-
	Operating expenses	7.196	6.806	7.478	7.610	7.752	
	Transfer to Capital	-	-	-	-	-	-
		7.196	6.806	7.478	7.610	7.752	
Park Amenity Maintenance	Revenue	0.180	0.051	0.049	0.050	0.050	
	Operating expenses	3.725	2.930	3.615	3.617	3.654	
	Transfer to Capital	0.743	1.541	3.009	0.751	0.750	
		4.287	4.420	6.575	4.318	4.353	
Athletic Field Maintenance	Revenue	0.285	0.391	0.400	0.407	0.414	
	Operating expenses	2.553	1.639	2.413	2.356	2.376	
	Transfer to Capital	-	0.200	0.500	0.065	0.101	
		2.268	1.448	2.513	2.014	2.063	
Park Pathway Maintenance	Revenue	-	-	-	-	-	-
	Operating expenses	0.349	0.441	0.305	0.304	0.306	
	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	2.221	2.145	2.151	
	Transfer to Capital	2.180	1.798	3.585	2.218	3.142	
		3.906	4.288	5.796	4.353	5.282	
Tree Planting	Revenue	0.001	0.001	0.001	0.001	0.001	
	Operating expenses	1.854	1.629	1.883	1.850	1.850	
	Transfer to Capital	-	-	-	-	-	
		1.854	1.629	1.882	1.850	1.849	
Tree Pruning & Removal	Revenue	-	0.002	0.002	0.002	0.002	
	Operating expenses	4.424	4.690	4.641	4.692	4.767	
	Transfer to Capital	0.388	0.191	0.500	0.192	0.191	
		4.812	4.878	5.139	4.882	4.957	
Dutch Elm Disease Control	Revenue	1.000	1.551	1.551	1.551	1.551	
	Operating expenses	4.627	5.582	5.888	5.967	6.072	
	Transfer to Capital	-	-	1.300	1.301	1.300	
		3.627	4.031	5.637	5.717	5.821	
Weed Control	Revenue	0.095	0.082	0.083	0.085	0.087	
	Operating expenses	0.845	0.873	0.917	0.932	0.953	
	Transfer to Capital	-	-	-	-	-	
		0.749	0.792	0.834	0.847	0.866	
Natural Areas Management	Revenue	0.035	0.046	0.046	0.046	0.046	
	Operating expenses	0.710	0.914	0.919	0.933	0.951	
	Transfer to Capital	-	-	-	-	-	
		0.676	0.868	0.873	0.887	0.905	
Playground Management	Revenue	-	-	-	-	-	-
	Operating expenses	0.953	1.382	1.049	0.957	0.914	
	Transfer to Capital	0.900	0.900	0.900	0.899	0.899	
		1.853	2.282	1.949	1.856	1.814	

Parks and Urban Forestry

Service Detail		2012 Actual	2013 Budget	2014		2015 Projection	2016 Projection
Sub-services (in millions of \$)				Adopted Budget	Projection		
Winter Amenity Maintenance	Revenue	-	-	-	-	-	-
	Operating expenses	1.256	1.460	1.389	1.410	1.436	
	Transfer to Capital	-	-	-	-	-	-
		1.256	1.460	1.389	1.410	1.436	
Boulevard Maintenance	Revenue	-	-	-	-	-	-
	Operating expenses	1.843	3.079	2.587	2.634	2.681	
	Transfer to Capital	-	-	-	-	-	-
		1.842	3.079	2.587	2.634	2.681	
Mill Rate Support/(Contribution)		34.675	36.571	43.109	38.681	40.159	

Additional Financial Information

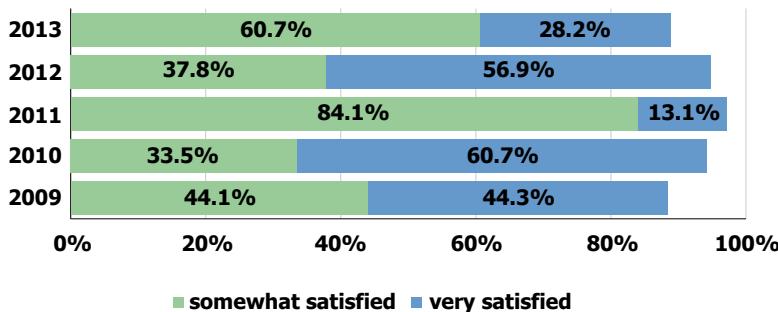
Reserves		2012		2014		2016	
		Actual	Forecast	Adopted Budget	Projection	Projection	
Balance, December 31 (in millions of \$)							
Land Dedication Reserve							
(In millions of \$)		4.850	4.937	4.690	4.825	4.962	
Capital Budget		2014 Adopted		2015 - 2019 Forecast		6 Year Total	
(In millions of \$)		15.008		47.499		62.507	

Parks and Urban Forestry

Performance Measurements

Effectiveness Measurements

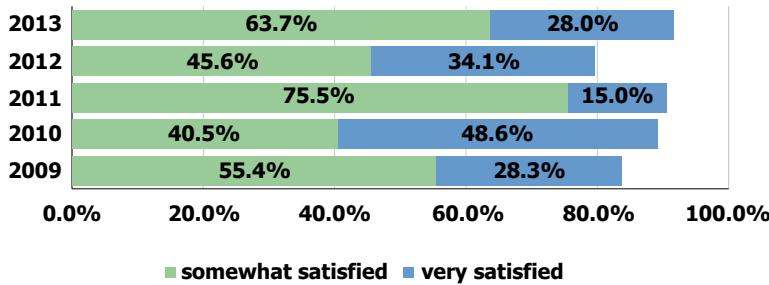
Citizen Satisfaction with Condition of Major Parks (e.g. St. Vital or Kildonan)



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%

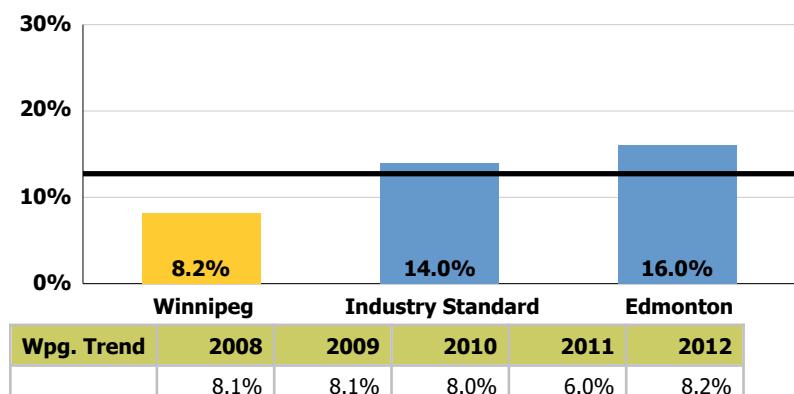
Citizen Satisfaction with Condition of Local Parks in Your Neighbourhood



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%

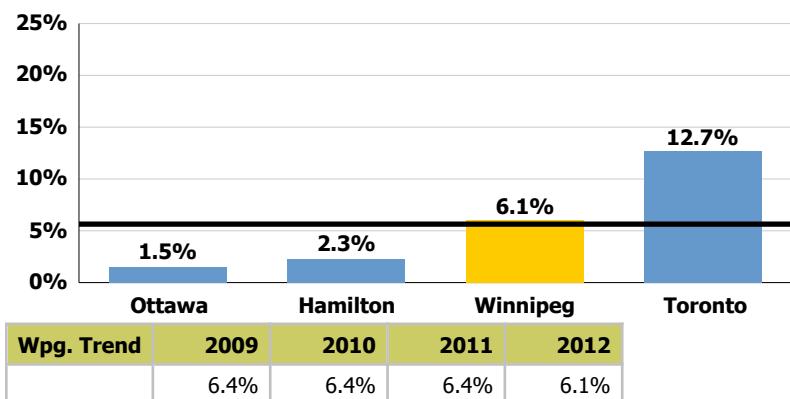
Percentage of Trees Pruned Annually Meeting Industry Standards



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

Parks and Urban Forestry

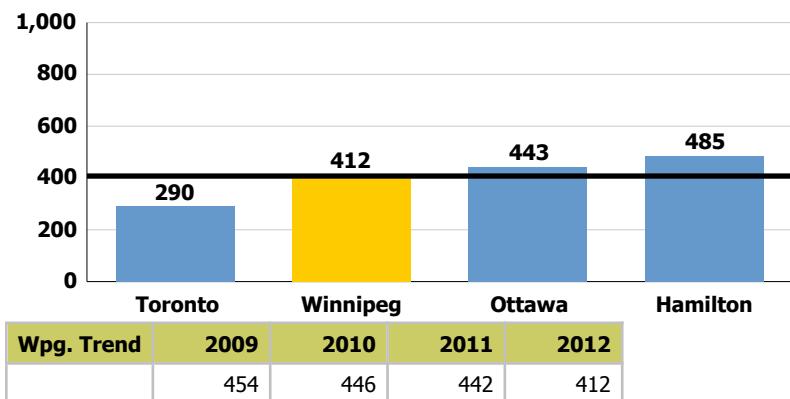
Parkland (Maintained and Natural) as a Percentage of Total City Area (2012)



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

Source: Ontario Municipal Benchmarking Initiative (OMBI)

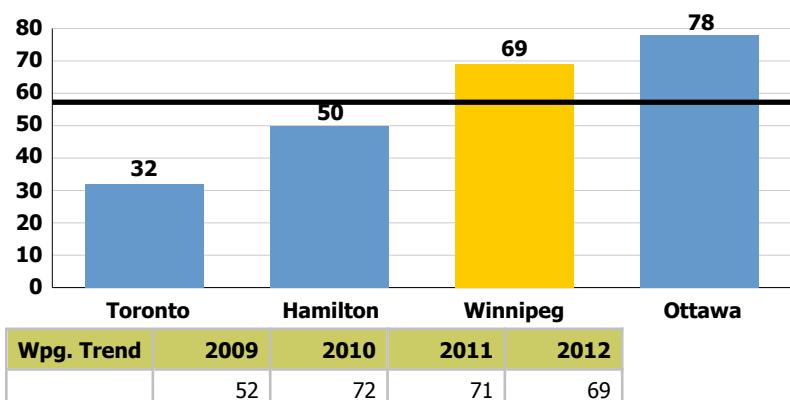
Park Hectares per 100,000 Population (2012)



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.

Source: OMBI

Number of Playground Sites per 100,000 Population



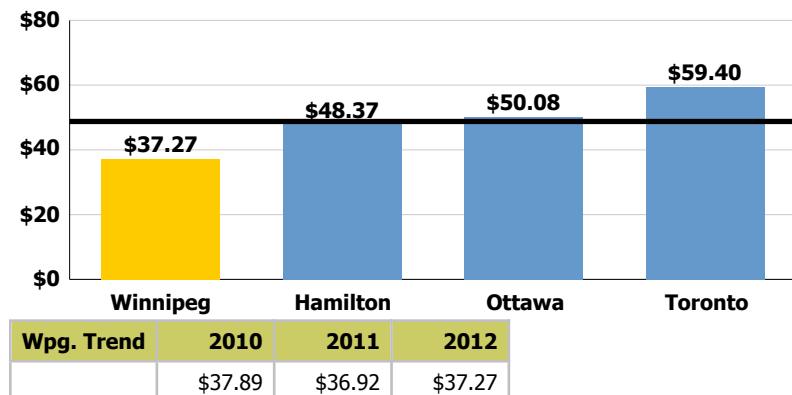
Winnipeg is above the average of 57 Playground Sites per 100,000 population when compared to Ottawa, Hamilton, and Toronto.

Source: OMBI

Parks and Urban Forestry

Efficiency Measurements

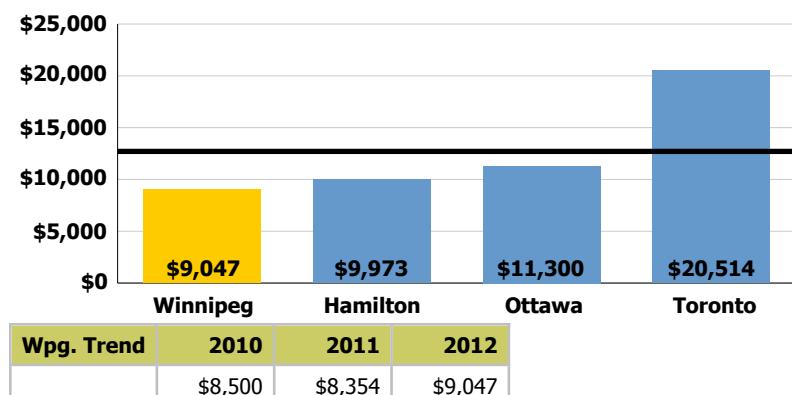
Total Parks Operating Costs (Maintained and Natural) per Person (2012)



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.

Source: OMBI

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



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.

Source: OMBI

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) (m ²)	5,753	5,753	3,267*
Flower Beds (in-ground) (m ²)	21,600	21,600	23,391*
Flower planters (m ²)	1,717	3,038	1,604*
Hanging baskets (m ²)	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 Adopted 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	8.001		8.107	8.275
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	17.126		17.295	17.553
Transfer to Capital	0.294	0.186	0.259		0.252	0.233
Total Expenses	15.777	17.335	17.385	2	17.546	17.786
Mill Rate Support/(Contribution)	15.654	17.323	17.376		17.538	17.777
Full-time Equivalent Positions	135	136	128		128	128

Explanation of 2014 Change from 2013

(in millions of \$)

1 Revenues

Miscellaneous adjustments	(0.004)
	<u>(0.004)</u>

2 Expenses

Increase in salaries and benefits	0.277
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
	<u>0.050</u>

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		2012 Actual	2013 Budget	2014 Adopted Budget	2015 Projection	2016 Projection
Sub-services (in millions of \$)						
Litter Collection	Revenue	-	-	-	-	-
	Operating expenses	3.068	3.896	3.749	3.812	3.883
	Transfer to Capital	-	-	-	-	-
		3.068	3.896	3.749	3.812	3.883
Public Gardens/Landscaping	Revenue	0.110	0.012	0.008	0.009	0.009
	Operating expenses	3.904	4.226	4.030	4.095	4.172
	Transfer to Capital	0.267	0.155	0.216	0.210	0.194
		4.061	4.369	4.238	4.296	4.358
OrnLight/Flags,Banners/PubArt	Revenue	0.012	-	-	-	-
	Operating expenses	0.812	0.810	0.850	0.838	0.851
	Transfer to Capital	0.027	0.031	0.043	0.042	0.038
		0.827	0.841	0.892	0.880	0.889
Graffiti Control	Revenue	-	-	-	-	-
	Operating expenses	1.080	1.267	1.279	1.290	1.306
	Transfer to Capital	-	-	-	-	-
		1.079	1.267	1.279	1.290	1.306
Regional Street Cleaning	Revenue	-	-	-	-	-
	Operating expenses	2.847	3.300	3.299	3.326	3.370
	Transfer to Capital	-	-	-	-	-
		2.847	3.300	3.299	3.326	3.370
Local Street Cleaning	Revenue	-	-	-	-	-
	Operating expenses	3.772	3.649	3.919	3.933	3.971
	Transfer to Capital	-	-	-	-	-
		3.772	3.649	3.919	3.933	3.971
Mill Rate Support/(Contribution)		15.654	17.323	17.376	17.538	17.777

Additional Financial Information

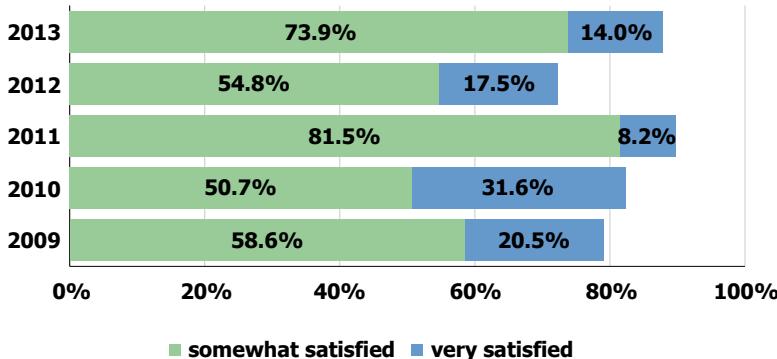
Capital Budget	2014 Adopted	2015 - 2019 Forecast	6 Year Total
(In millions of \$)	1.500	6.500	8.000

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 Adopted 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	9.941		10.127	10.290
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	47.442	2	48.746	50.007
Surplus/(Deficit)	2.992	2.193	2.042		1.749	1.954
Full-time Equivalent Positions	114	118	120		120	120

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 \$1.84 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)
	<u>1.802</u>

2 Expenses

Increase in amortization	1.212
Increase in repair facility lease	0.400
Increase in supplies	0.387
Increase in salaries and benefits	0.194
Increase in interest	0.107
Decrease in services	(0.325)
Miscellaneous adjustments	(0.023)
	<u>1.952</u>

Full-time Equivalent Positions

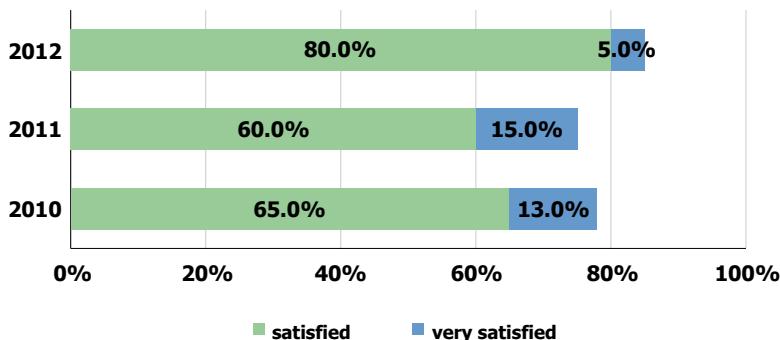
Increase of 1 mechanic, 1 storekeeper, 1 utility D, and decrease of 1 quality improvement analyst (WAPSO position reduction).

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

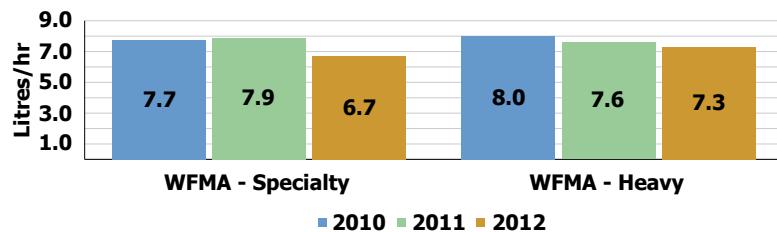
Fuel Efficiency by Category - Light Vehicles in litres per 100 kilometre



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 - Engineering	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 Adopted 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	<u>(0.057)</u>
	<u>0.990</u>

2 Expenses

Increase in salaries and benefits	0.636
Increase in debt and finance charges	0.307
Miscellaneous adjustments	<u>0.042</u>
	<u>0.985</u>

Full-time Equivalent Positions

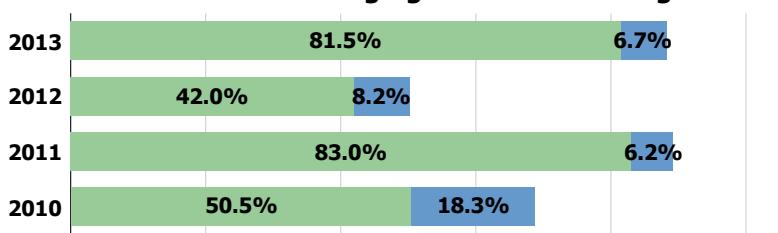
Addition of 6 temporary FTEs for the collection area and 1 temporary project manager position in 2014.

Winnipeg Parking Authority (SOA)

Performance Measurements

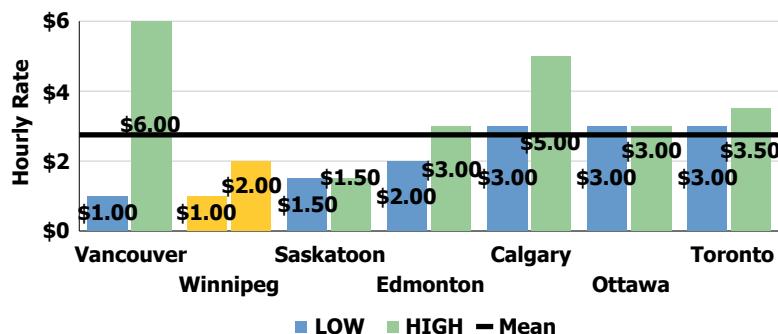
Effectiveness Measurements

Citizen Satisfaction in Managing On-Street Parking



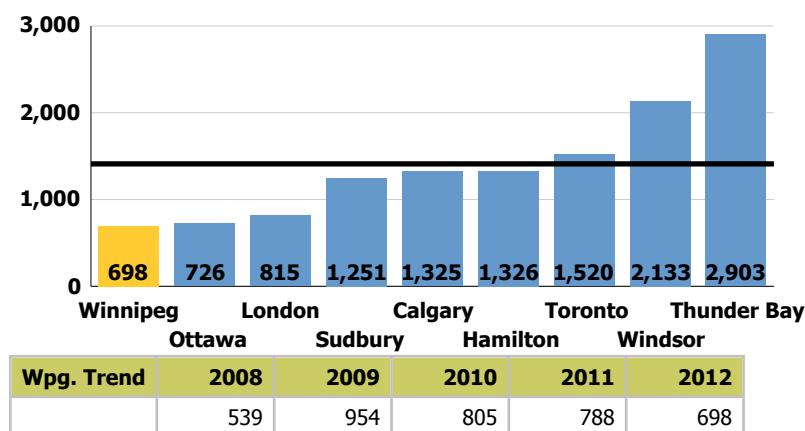
	2010	2011	2012	2013
Total Satisfied	68.8%	89.2%	50.2%	88.2%

Meter Rates in Canadian Cities (2012)



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

Parking Spaces per 100,000 Population (2012)



Source: Ontario Municipal Benchmarking Initiative (OMBI)

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.

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.

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.

Winnipeg Parking Authority (SOA)

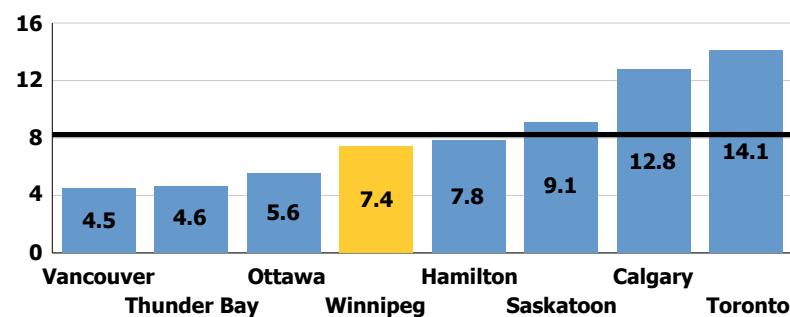
Percentage of Tickets Overturned by Court

	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%.

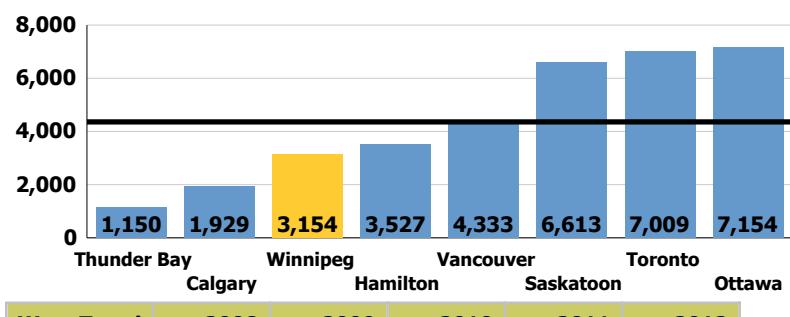
Efficiency Measurements

Number of Compliance Officers per 100,000 Population



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

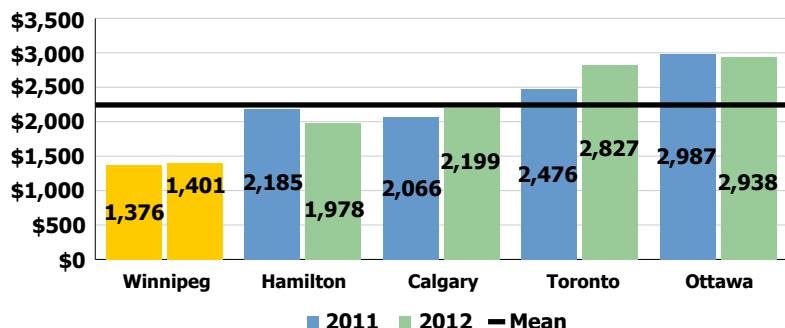


With different by-laws, meter payment times and parking restrictions, comparison of the average number of citations per Compliance Officer between municipalities is imprecise. Year-over-year numbers are a more accurate reflection of trends for a given municipality. Citations issued reflect the number 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.

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

Winnipeg Parking Authority (SOA)

Parking Revenue Collected per On-Street Space

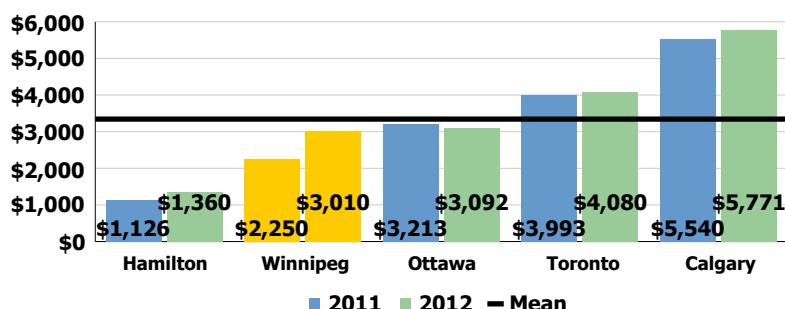


Winnipeg and Hamilton have the lowest on-street rates amongst the noted cities. The two year average is \$2,268 among the 5 cities. Increase in meter rate in high demand areas was implemented in late 2012.

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

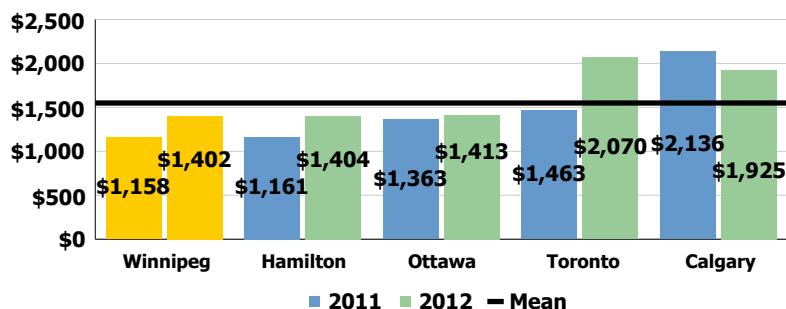


Paystation technology incorporates wireless reporting functions and issues receipts. While this results in increased operating costs, there is significant benefit as a result of the audit capability provided by the reporting functions and offers greater payment options for the customer.

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.

Source: OMBI

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



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.

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

Source: OMBI

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 Adopted 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	1.379		1.422	1.465
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	1.631		1.654	1.695
Transfer to Capital	0.187	0.471	0.654		0.629	0.589
Total Expenses	1.592	2.094	2.285	2	2.283	2.284
Mill Rate Support/(Contribution)	1.483	2.091	2.282		2.280	2.281
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
Decrease in debt and finance charges	(0.066)
Decrease in salaries and benefits	(0.024)
Miscellaneous adjustments	(0.009)
	<hr/>
	0.191

City Planning

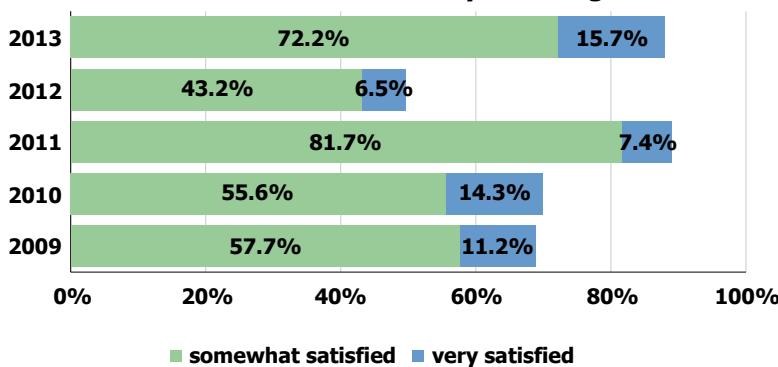
Service Detail		2012 Actual	2013 Budget	2014	2015 Projection	2016 Projection
Sub-service (in millions of \$)				Adopted Budget		
Area Dev & Renewal Planning	Revenue	0.069	0.002	0.002	0.002	0.002
	Operating expenses	1.090	1.166	1.119	1.136	1.166
	Transfer to Capital	0.107	0.159	0.220	0.210	0.198
		1.127	1.323	1.338	1.344	1.363
City-wide Long Range Planning	Revenue	0.040	0.002	0.002	0.002	0.002
	Operating expenses	0.315	0.457	0.512	0.519	0.530
	Transfer to Capital	0.080	0.312	0.434	0.420	0.391
		0.356	0.768	0.944	0.937	0.918
Mill Rate Support/(Contribution)		1.483	2.091	2.282	2.280	2.281

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.	39 %
Community Services	32 %
Corporate Accounts	28 %
Public Works	1 %

Operating Budget (in millions of \$)	2012 Actual	2013 Budget	2014 Adopted Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	0.140	0.342	1.448		0.252	0.252
Provincial funding (service specific)	-	-	0.250		0.250	0.250
Revenues	0.140	0.342	1.698	1	0.502	0.502
Salaries and benefits	2.494	2.268	2.690		2.734	2.814
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, transfers and other	3.140	3.017	3.859		4.088	4.092
Recoveries	(0.338)	(0.349)	(0.805)		(0.809)	(0.813)
Operating expenses	9.616	9.243	7.626		7.050	6.906
Transfer to Capital	2.177	1.881	2.034		2.052	2.056
Total Expenses	11.793	11.124	9.660	2	9.102	8.961
Mill Rate Support/(Contribution)	11.653	10.783	7.962		8.600	8.460
Full-time Equivalent Positions	29	29	34		34	34

Explanation of 2014 Change from 2013

(in millions of \$)

1 Revenues

Increase in transfer from Housing Rehabilitation Investment Reserve of unused Home Renovation Tax Assistance program credits	0.856
Increase in external revenue for Aboriginal Youth Strategy	0.500
	<u>1.356</u>

2 Expenses

Decrease in debt and finance charges	(2.429)
Increase in recoveries	(0.456)
Increase mainly due to grant related to Aboriginal Youth Strategy	0.842
Increase in salaries and benefits	0.422
Transfer to Capital	0.153
Miscellaneous adjustments	0.004
	<u>(1.464)</u>

Full-time Equivalent Positions

Increase due to addition of Homelessness Partnering Strategy related to federal recoveries (5 FTEs), reorganization of Aboriginal Relations (3 FTEs). Decrease of 1 FTE due to the elimination of community resource coordination and community development in suburban areas, maintaining service delivery in the inner city only and 2 WAPSO position reductions.

Neighbourhood Revitalization

Service Detail		2012 Actual	2013 Budget	2014 Adopted Budget	2015 Projection	2016 Projection
Sub-service (in millions of \$)						
Community Development	Revenue	0.138	0.001	0.501	0.501	0.501
	Operating expenses	6.901	5.986	5.122	4.701	4.699
	Transfer to Capital	2.177	1.877	2.030	2.052	2.052
		8.940	7.863	6.651	6.252	6.250
Housing Initiatives	Revenue	0.001	0.341	1.197	0.001	0.001
	Operating expenses	2.715	3.257	2.504	2.349	2.207
	Transfer to Capital	0.000	0.004	0.004	-	0.004
		2.713	2.920	1.311	2.348	2.210
Mill Rate Support/(Contribution)		11.653	10.783	7.962	8.600	8.460

Additional Financial Information

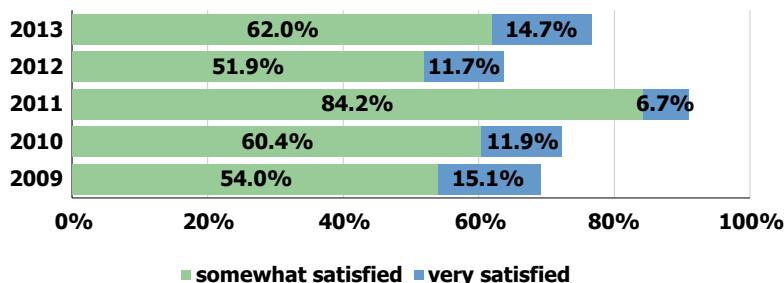
Reserves		2014				
Balance, December 31 (in millions of \$)		2012 Actual	2013 Forecast	Adopted Budget	2015 Projection	2016 Projection
Housing Rehab Invest Reserve		4.797	2.566	1.153	1.151	1.149
Multi-Family Dwell Tax Inv Res		6.073	6.705	3.493	2.142	1.556
Capital Budget						
(In millions of \$)				2014 Adopted	2015 - 2019 Forecast	6 Year Total
				5.150	21.544	26.694

Neighbourhood Revitalization

Performance Measurements

Effectiveness Measurements

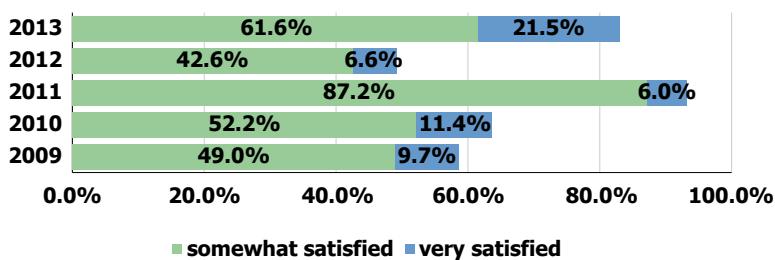
Citizen Satisfaction with Downtown Renewal



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 Adopted 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	13.877		14.235	14.660
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	16.367		16.708	17.133
Transfer to Capital	0.481	0.332	0.418		0.294	0.387
Total Expenses	17.397	15.797	16.785	2	17.002	17.520
Mill Rate Support/(Contribution)	(3.958)	(2.976)	(5.747)		(5.865)	(5.729)
Full-time Equivalent Positions	174	175	176		177	177

Explanation of 2014 Change from 2013

(in millions of \$)

1 Revenues

Increase in regulation fee revenue	<u>3.759</u>
	<u><u>3.759</u></u>

2 Expenses

Increase in salaries and benefits	0.447
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
	<u>0.988</u>

Full-time Equivalent Positions

Increase of 2 FTEs due to refinement of service based view, offset by a decrease of 1 WAPSO position.

Development Approvals, Building Permits and Inspections

Service detail		2012 Actual	2013 Budget	2014		2015 Projection	2016 Projection
Sub-services (in millions of \$)				Adopted Budget	Projection		
Res Dev Approvals & Inspection	Revenue	6.484	5.677	6.811	6.912	7.028	
	Operating expenses	8.140	7.403	7.953	8.118	8.321	
	Transfer to Capital	0.294	0.270	0.356	0.294	0.325	
		1.949	1.996	1.497	1.500	1.618	
Com Dev Approvals & Inspection	Revenue	14.871	13.096	15.721	15.954	16.221	
	Operating expenses	8.777	8.062	8.414	8.590	8.812	
	Transfer to Capital	0.187	0.062	0.062	-	0.062	
		(5.907)	(4.972)	(7.244)	(7.364)	(7.348)	
Mill Rate Support/(Contribution)		(3.958)	(2.976)	(5.747)	(5.865)	(5.729)	

Additional Financial Information

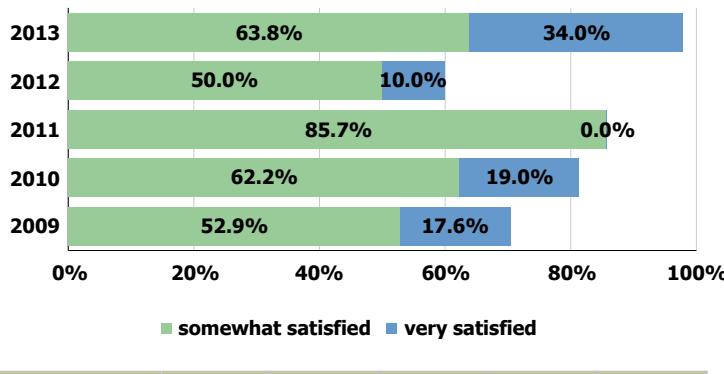
Reserves		2014		2015 Projection	2016 Projection
Balance, December 31 (in millions of \$)	2012 Actual	2013 Forecast	Adopted Budget		
Permit Reserve	2.001	1.999	1.999	2.000	2.000

Development Approvals, Building Permits & Inspections

Performance Measurements

Effectiveness Measurements

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



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

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

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%

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.

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

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.	43 %
Corporate	29 %
City Clerks	16 %
Mayor's Office	12 %

Operating Budget (in millions of \$)	2012 Actual	2013 Budget	2014 Adopted 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	0.307		0.319	0.331
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	2.027		1.642	1.451
Transfer to Capital	0.000	0.002	0.002		-	0.002
Total Expenses	2.501	2.004	2.029	2	1.642	1.453
Mill Rate Support/(Contribution)	2.493	2.003	1.629		1.641	1.452
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	0.071
Decrease in debt and finance charges	(0.089)
Miscellaneous adjustments	0.043
	0.025

Full-time Equivalent Positions

Increase due to refinement of service based view.

Additional Financial Information

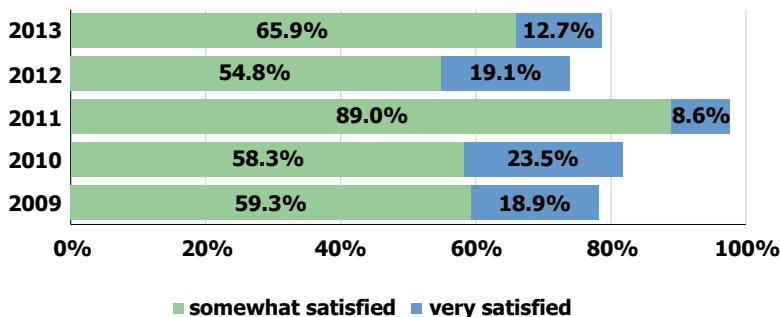
Reserves	2012 Actual	2013 Forecast	2014 Adopted Budget	2015 Projection	2016 Projection
Balance, December 31 (in millions of \$)					
Economic Dev Invest Reserve	2.225	1.535	0.952	1.365	1.762

Economic Development

Performance Measurements

Effectiveness Measurements

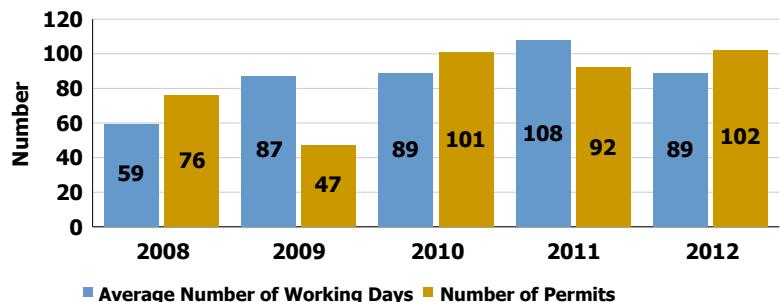
Citizen Satisfaction with City's Effort in Attracting Businesses and Major Events



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	City	2012	City	2013f	City	2014-2017f
Edmonton	6.3	Edmonton	5.1	Edmonton	3.6	Calgary	3.1
Regina	5.7	Regina	4.5	Regina	3.5	Edmonton	3.1
Calgary	5.0	Saskatoon	4.1	Saskatoon	3.4	Saskatoon	3.0
Saskatoon	3.8	Calgary	3.7	Calgary	3.0	Regina	2.9
Vancouver	3.6	Vancouver	2.5	Vancouver	2.6	Toronto	2.8
Quebec City	2.7	Toronto	2.1	Toronto	2.6	Vancouver	2.8
Hamilton	2.5	Hamilton	2.0	Halifax	2.3	Winnipeg	2.6
Toronto	2.2	Winnipeg	1.6	Winnipeg	2.3	Montreal	2.5
Victoria	1.7	Ottawa-Gatineau	1.3	Hamilton	2.1	Halifax	2.3
Ottawa-Gatineau	1.5	Halifax	1.3	Montreal	1.8	Hamilton	2.3
Montreal	1.5	Montreal	1.0	Quebec City	1.7	Victoria	2.2
Halifax	1.4	Quebec City	0.9	Victoria	1.6	Ottawa-Gatineau	2.0
Winnipeg	1.3	Victoria	0.7	Ottawa-Gatineau	1.3	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 Adopted 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	0.238		0.245	0.251
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	0.052		0.052	0.052
Recoveries	(0.002)	(0.035)	(0.035)		(0.035)	(0.035)
Operating expenses	0.082	0.278	0.276		0.280	0.287
Transfer to Capital	0.000	0.367	0.514		0.503	0.462
Total Expenses	0.082	0.645	0.790	2	0.784	0.748
Mill Rate Support/(Contribution)	0.076	(0.175)	0.790		0.784	0.748
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	<u>(0.820)</u>
	<u>(0.820)</u>

2 Expenses

Transfer to Capital	0.147
Miscellaneous adjustments	<u>(0.002)</u>
	<u>0.145</u>

Additional Financial Information

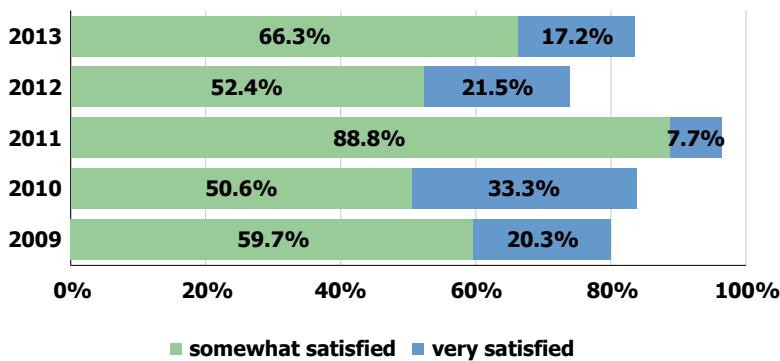
Reserves	2012 Actual	2013 Forecast	2014 Adopted Budget	2015 Projection	2016 Projection
Balance, December 31 (in millions of \$)					
Capital Budget					
(In millions of \$)			2014 Adopted	2015 - 2019 Forecast	6 Year Total

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%.

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 maintenance 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 Adopted Budget	Variance Expl.	2015 Projection	2016 Projection
Service Revenue	12.977	13.157	23.220	1	11.819	13.393
Provincial funding (service specific)	-	-	-		-	-
Revenues	12.977	13.157	23.220		11.819	13.393
Salaries and benefits	2.820	3.319	2.951		2.993	3.072
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	10.815		10.827	10.898
Transfer to Capital	0.769	0.917	0.048		0.300	0.348
Total Expenses	14.283	13.184	10.863		11.127	11.246
Mill Rate Support/(Contribution)	1.306	0.027	(12.357)		(0.693)	(2.147)
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	8.599
Increase in transfer from Land Operating Reserve	5.000
Decrease in revenue due to transfer of Property Management Branch to Municipal Accommodations	(3.536)
	<hr/> 10.063

2 Expenses

Decrease in expenses due to transfer of Property Management Branch to Municipal Accommodations	(1.724)
Transfer to Capital	(0.869)
Increase in transfer to Municipal Accommodations	0.278
Miscellaneous adjustments	(0.006)
	<hr/> (2.321)

Full-time Equivalent Positions

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

Property Asset Management - Tax Supported

Service Detail		2012 Actual	2013 Budget	2014		2016 Projection
Sub-services (in millions of \$)				Adopted Budget	Projection	
Municipal Accommodations	Revenue	3.195	2.915	11.514	10.113	11.687
	Operating expenses	6.562	7.036	8.799	8.808	8.828
	Transfer to Capital	-	0.026	0.026	-	0.026
		3.368	4.147	(2.689)	(1.305)	(2.833)
Land and Property	Revenue	9.782	10.242	11.706	1.706	1.706
	Operating expenses	6.951	5.231	2.015	2.017	2.069
	Transfer to Capital	0.769	0.891	0.022	0.300	0.322
		(2.062)	(4.120)	(9.669)	0.611	0.685
Mill Rate Support/(Contribution)		1.306	0.027	(12.358)	(0.694)	(2.148)

Additional Financial Information

Reserves		2014				
Balance, December 31 (in millions of \$)		2012 Actual	2013 Forecast	Adopted Budget	2015 Projection	2016 Projection
Land Operating Reserve		13.228	11.754	10.473	13.259	13.620
Capital Budget						
(In millions of \$)				2014 Adopted	2015 - 2019 Forecast	6 Year Total
				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 Adopted Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	61.629	64.812	79.074	1	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		86.008	83.474
Salaries and benefits	17.087	17.868	18.527		18.627	18.984
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	12.836		11.426	13.003
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		86.008	83.474
Surplus/(Deficit)	-	-	-		-	-
Full-time Equivalent Positions	276	280	283		281	281

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	8.599
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	0.329
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 and 1 WAPSO position reduction.

Service Detail		2012 Actual	2013 Budget	2014 Adopted Budget	2015 Projection	2016 Projection
Sub-services (in millions of \$)						
Municipal Accommodations	Revenue	40.754	43.355	57.165	60.290	61.129
	Operating expenses	31.822	35.035	51.166	54.010	56.118
	Transfer to Capital	7.860	8.320	5.999	6.280	5.011
		(1.072)	-	-	-	-
Pool Facilities	Revenue	13.391	12.758	13.565	16.314	12.900
	Operating expenses	11.671	11.315	10.197	10.569	10.816
	Transfer to Capital	1.440	1.440	2.810	5.164	1.455
		(0.280)	(0.003)	(0.558)	(0.581)	(0.629)
Arena Facilities	Revenue	4.818	5.766	5.211	5.072	5.022
	Operating expenses	5.793	5.767	5.536	5.334	5.450
	Transfer to Capital	0.265	0.265	0.363	0.463	0.300
		1.240	0.265	0.688	0.725	0.728
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	0.768	0.783	0.789
	Transfer to Capital	0.370	0.389	0.529	0.529	0.564
		(0.187)	(0.119)	(0.093)	(0.094)	(0.107)
Surplus/(Deficit)		0.306	-	-	-	-

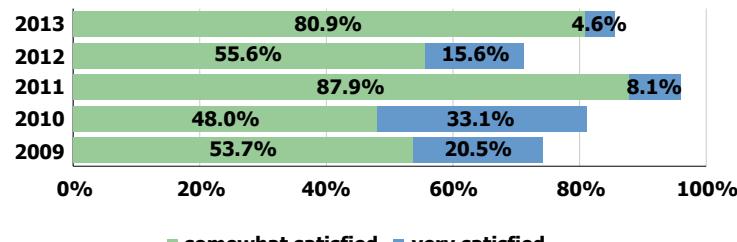
Capital Budget	2014 Adopted	2015 - 2019 Forecast	6 Year Total
(In millions of \$)	4.799	21.084	25.883

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%

The municipal accommodation vacancy rate continues to be below the Winnipeg overall vacancy rate.

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

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 Adopted Budget	Variance Expl.	2015 Projection	2016 Projections
Service revenue	0.915	1.455	1.456	1	1.457	1.457
Provincial funding (service specific)	-	-	-		-	-
Revenues	0.915	1.455	1.456		1.457	1.457
Salaries and benefits	1.421	1.449	1.481		1.513	1.543
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	1.991		2.023	2.057
Transfer to Capital	0.300	0.304	0.204		0.260	0.236
Total Expenses	2.189	2.278	2.195		2.283	2.293
Mill Rate Support/(Contribution)	1.275	0.823	0.739		0.826	0.836
Full-time Equivalent Positions	24	24	24		24	24

Explanation of 2014 Change from 2013

(in millions of \$)

1 Revenues

Miscellaneous adjustment	0.001
	<u>0.001</u>

2 Expenses

Transfer to Capital	(0.100)
Miscellaneous adjustments	0.017
	<u>(0.083)</u>

Additional Financial Information

Reserves	2012 Actual	2013 Forecast	2014 Adopted Budget	2015 Projection	2016 Projection
Balance, December 31 (in millions of \$)					
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-Transcona Cem	0.576	0.597	0.620	0.644	0.668

Capital Budget (in millions of \$)	2014 Adopted	2015 - 2019 Forecast	6 Year Total
	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%

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.

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.

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 Adopted Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	8.628	6.613	7.388		4.198	4.270
Provincial funding (service specific)	19.927	17.759	16.475		16.613	16.806
Revenues	28.555	24.372	23.863	1	20.811	21.076
Salaries and benefits	160.221	168.561	178.220		180.656	183.935
Services	10.371	9.702	11.704		11.895	11.967
Materials, parts, and supplies	4.460	4.751	4.610		4.622	4.730
Assets and purchases	0.799	1.310	2.457		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	210.829		215.455	219.641
Transfer to Capital	3.075	8.781	4.143		5.476	8.578
Total Expenses	185.810	200.172	214.972	2	220.931	228.219
Mill Rate Support/(Contribution)	157.255	175.800	191.109		200.120	207.143
Full-time Equivalent Positions	1,582	1,572	1,598		1,593	1,592

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	0.772
Increase in Criminal Records	0.222
Miscellaneous adjustments	(0.020)
	<u>(0.509)</u>

2 Expenses

Increase in salaries and benefits	9.659
Increase in transfers, primarily facility charges	6.877
Increase in equipment purchases	1.469
Increase in services costs	1.302
Police Board	0.350
Transfer to Capital	(4.638)
Decrease in debt and finance charges	(0.098)
Miscellaneous adjustments	(0.121)
	<u>14.800</u>

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. The remaining increase of 21 FTEs is attributed to the spring 2014 recruit class.

Service Detail				2014 Adopted Budget	2015 Projection	2016 Projection
Sub-services (in millions of \$)		2012 Actual	2013 Budget			
Police Response	Revenue	22.090	18.125	16.500	16.587	16.772
	Operating expenses	111.113	116.299	127.058	132.437	137.327
	Transfer to Capital	3.075	8.781	4.143	5.476	8.578
		92.098	106.956	114.701	121.326	129.133
Contract Policing	Revenue	4.593	4.195	4.939	2.053	2.092
	Operating expenses	4.139	4.230	4.448	1.601	1.637
	Transfer to Capital	-	-	-	-	-
		(0.454)	0.035	(0.491)	(0.452)	(0.455)
Crime Investigation	Revenue	1.868	2.017	2.395	2.147	2.187
	Operating expenses	57.626	61.043	68.751	74.542	76.511
	Transfer to Capital	-	-	-	-	-
		55.758	59.025	66.356	72.395	74.324
Police Training	Revenue	0.004	0.035	0.028	0.024	0.024
	Operating expenses	9.856	9.819	10.571	6.875	4.166
	Transfer to Capital	-	-	-	-	-
		9.853	9.784	10.543	6.851	4.142
Mill Rate Support/(Contribution)		157.255	175.800	191.109	200.120	207.143

Additional Financial Information

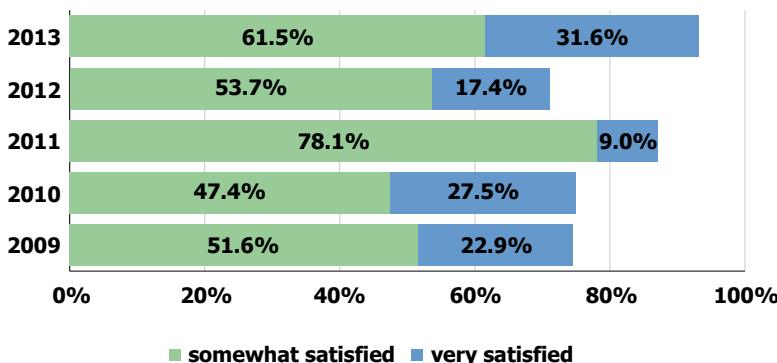
Capital Budget	2014 Adopted	2015 - 2019 Forecast	6 Year Total
(In millions of \$)	4.464	45.900	50.364

Police Response

Performance Measurements

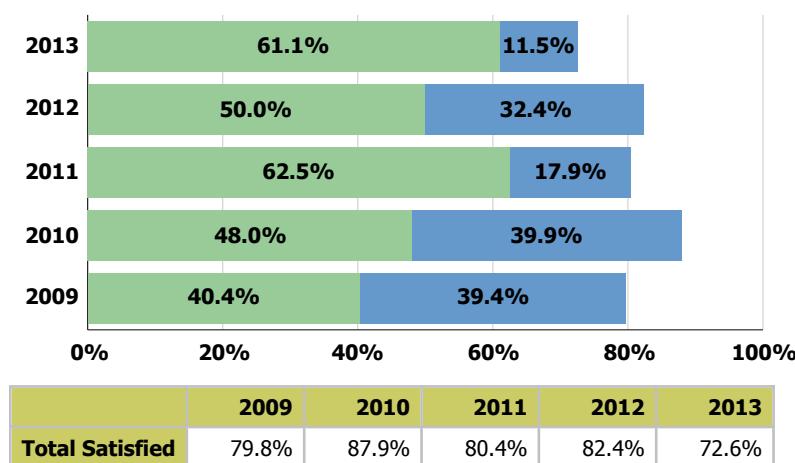
Effectiveness Measurements

Citizen Satisfaction with Police Services in Crime Control



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

Respondents Who Used 911 for Police Response



Total 911 respondent satisfaction dropped slightly in 2013.

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

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

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

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.

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.

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.

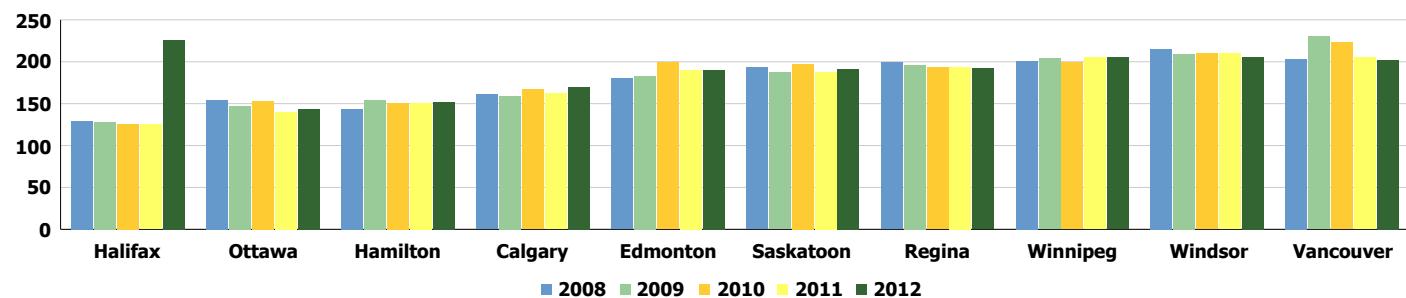
Efficiency Measurements

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)

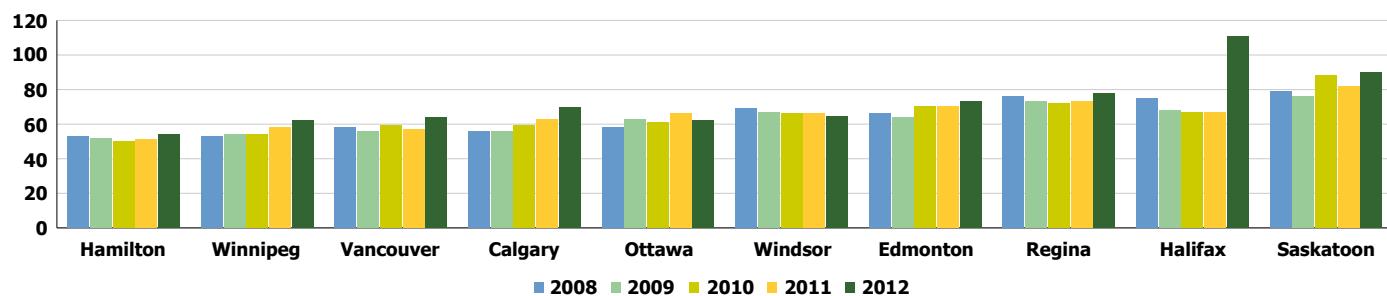


*Halifax statistics include the RCMP Halifax District Detachment beginning in 2012.

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

Police Response

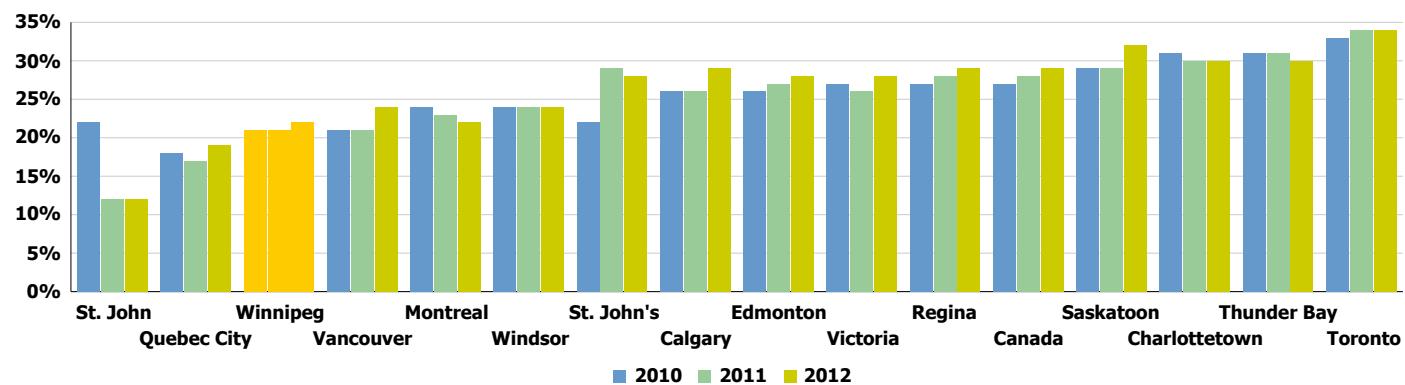
Rate of Non-Sworn FTE (per 100,000 population)



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 Adopted 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	27.260		28.364	29.540
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	42.008		43.700	45.496
Transfer to Capital	-	-	-		-	-
Total Expenses	37.343	39.026	42.008	2	43.700	45.496
Mill Rate Support/(Contribution)	35.132	36.119	38.458		40.054	41.785
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
	<hr/>
	0.643

2 Expenses

Increase in salaries and benefits	1.956
Increase in facility charges	0.488
Increase in the cost of street lighting	0.352
Miscellaneous adjustments	0.186
	<hr/>
	2.982

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		2012 Actual	2013 Budget	2014		
Sub-services (in millions of \$)				Adopted 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	1.000	1.012	1.031
	Transfer to Capital	-	-	-	-	-
		0.931	0.975	1.000	1.012	1.031
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	38.458	40.054	41.785

Crime Prevention

Performance Measurements

Effectiveness Measurements

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

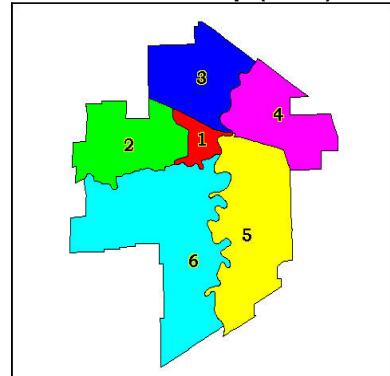
District	Daytime 2005	Daytime 2007	Daytime 2010***	Nighttime 2005	Nighttime 2007	Nighttime 2010***
District 1	81.7%	74.6%	81.4%	40.8%	36.5%	34.3%
District 2	91.7%	98.8%	93.6%	59.4%	63.9%	60.2%
District 3	88.3%	81.9%	80.5%	50.4%	50.0%	32.0%
District 4**	98.1%	93.5%	90.7%	55.2%	58.0%	64.6%
District 5**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

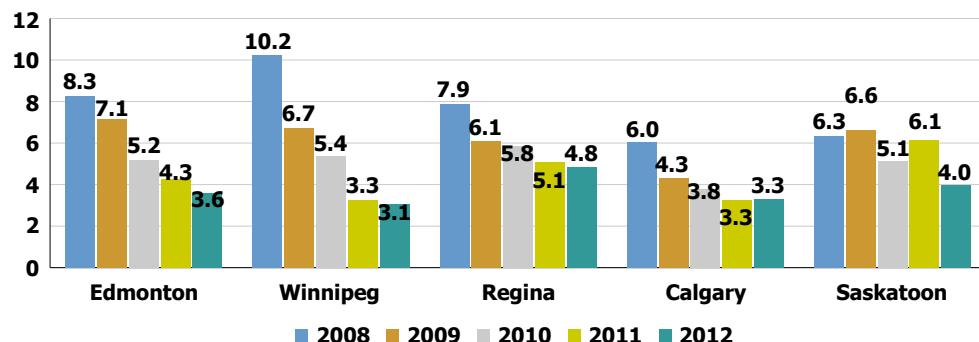
** In 2008, the WPS amalgamated Districts #4 and #5 into the East District. Caution should be exercised in interpreting the comparison data.

*** 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

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

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

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 = Occurrence / 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 Rates	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 Adopted Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	13.281	17.674	16.396		15.786	15.786
Provincial funding (service specific)	-	-	-		-	-
Revenues	13.281	17.674	16.396	1	15.786	15.786
Salaries and benefits	8.986	10.265	9.883		10.319	10.650
Services	5.214	5.239	4.888		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	15.493		15.771	16.137
Transfer to Capital	-	-	-		-	-
Total Expenses	14.638	15.990	15.493	2	15.771	16.137
Mill Rate Support/(Contribution)	1.358	(1.684)	(0.903)		(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	(1.190)
Miscellaneous adjustments	(0.088)
	<u>(1.278)</u>

2 Expenses

Decrease in salaries and benefits	(0.382)
Decrease in photo enforcement costs	(0.347)
Increase in facilities charges	0.233
Miscellaneous adjustments	(0.001)
	<u>(0.497)</u>

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

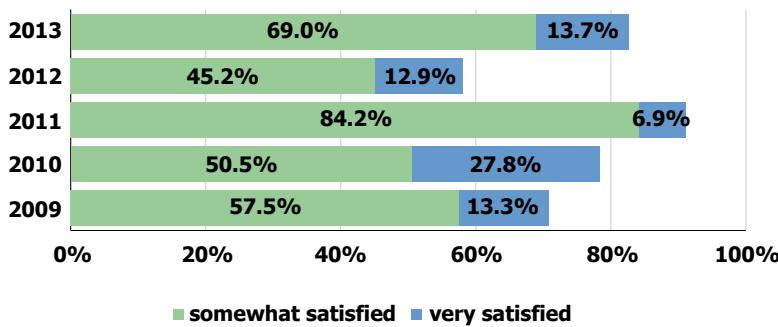
Service Detail		2012 Actual	2013 Budget	2014		2015 Projection	2016 Projection
Sub-services (in millions of \$)				Adopted Budget	Projection		
Traffic Safety-Automated	Revenue	8.620	9.935	11.431	10.831	10.831	10.831
	Operating expenses	5.488	5.521	4.990	4.797	4.804	-
	Transfer to Capital	-	-	-	-	-	-
		(3.132)	(4.413)	(6.441)	(6.034)	(6.027)	
Traffic Safety-Officer	Revenue	3.250	4.888	2.965	2.955	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	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)	(0.903)	(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.

Source: City of Winnipeg's Annual Citizen Satisfaction Survey

Reportable Traffic Collisions per 100,000 Population

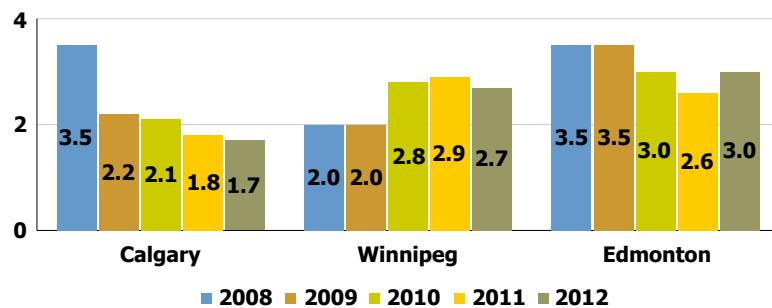
City	2007	2008	2009	2010	2011
Edmonton	3,850	3,860	3,680	3,590	2,890
Winnipeg	2,098	1,904	1,804	1,886	n/a
Calgary	3,786	3,792	3,606	3,201	3,008

Latest available data for Winnipeg is 2010.

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

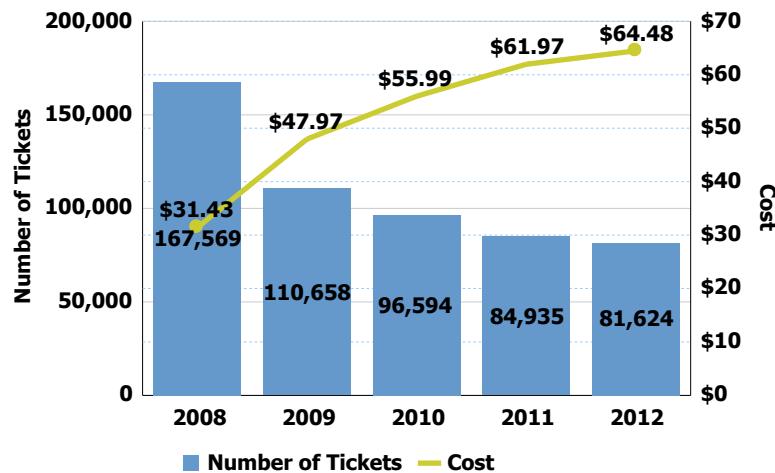
City	2008	2009	2010	2011	2012
Edmonton	255	253	258	252	249
Calgary	154	153	150	153	147
Winnipeg	77	89	89	82	64
Regina	209	236	320	307	290
Saskatoon	253	242	211	194	193

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

Source: Statistics Canada, Canadian Centre for Justice Statistics

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.

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

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.

Fire and Rescue Response

Contributing Departments

Fire Paramedic Service 100 %

Operating Budget (in millions of \$)	2012 Actual	2013 Budget	2014 Adopted Budget	Variance Expl.	2015 Projection	2016 Projection
Service revenue	0.619	0.406	0.406	1	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		4.132	4.132
Salaries and benefits	90.189	93.930	95.955		97.978	99.998
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	105.342		107.283	109.404
Transfer to Capital	0.491	3.500	-		2.024	4.984
Total Expenses	99.942	107.167	105.342		109.307	114.388
Mill Rate Support/(Contribution)	94.741	103.035	101.210		105.175	110.255
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	2.025
Miscellaneous adjustments	0.058
	<hr/>
	(1.825)

Full-time Equivalent Positions

Transfer of 1 FTE to Fire and Injury Prevention.

Fire and Rescue Response

Service Detail		2012 Actual	2013 Budget	2014 Adopted Budget	2015 Projection	2016 Projection
Sub-services (in millions of \$)						
Fire & Rescue Response	Revenue	5.201	4.132	4.132	4.132	4.132
	Operating expenses	98.673	102.835	104.495	106.423	108.532
	Transfer to Capital	0.491	3.500	-	2.024	4.984
		93.963	102.203	100.364	104.316	109.384
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	101.210	105.175	110.255

Additional Financial Information

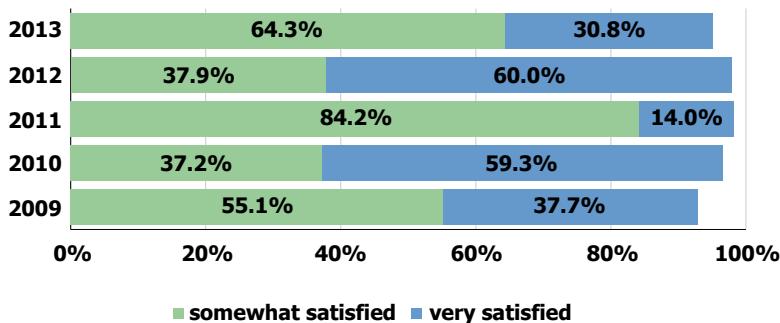
Capital Budget	2014 Adopted	2015 - 2019 Forecast	6 Year Total
(In millions of \$)	-	20.844	20.844

Fire and Rescue Response

Performance Measurements

Effectiveness Measurements

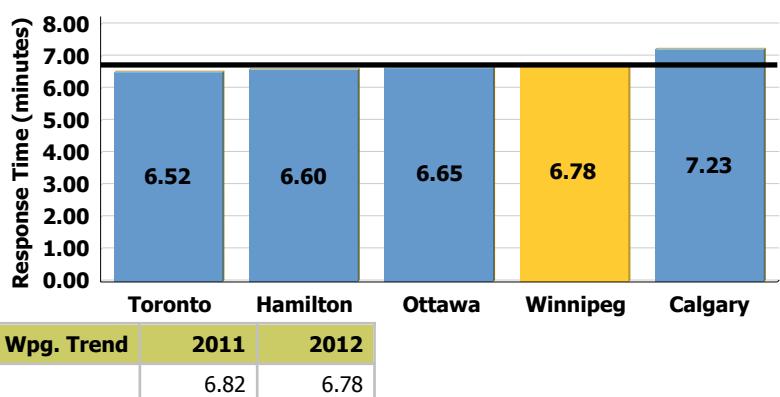
Citizen Satisfaction with Fire Service Response to Fire Incidents



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%

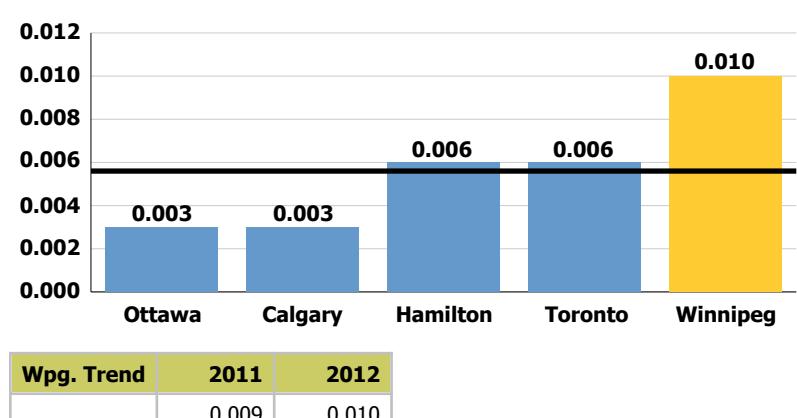
Actual 90th Percentile Fire Station Notification Response Time (Minutes) (2012)



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.

Source: Ontario Municipal Benchmarking Initiative (OMBI)

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

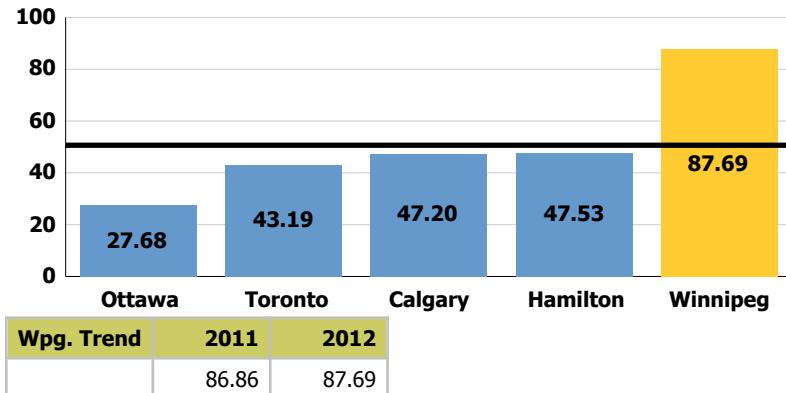


The trend in fire deaths continues to decrease over time; the five-year average annual number of civilian fire deaths experienced is 6.6. In 2011 a single fire with five fatalities dramatically impacted the result.

Source: OMBI

Fire and Rescue Response

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



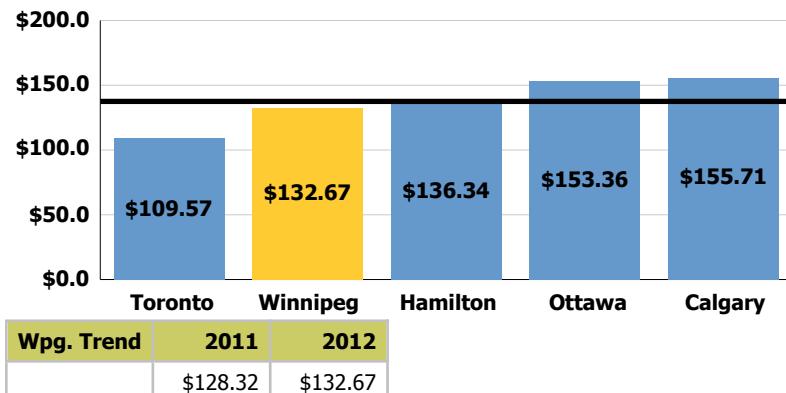
The overall number of incidents responded to per 1,000 population continues to increase slightly.

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.

Source: OMBI

Efficiency Measurements

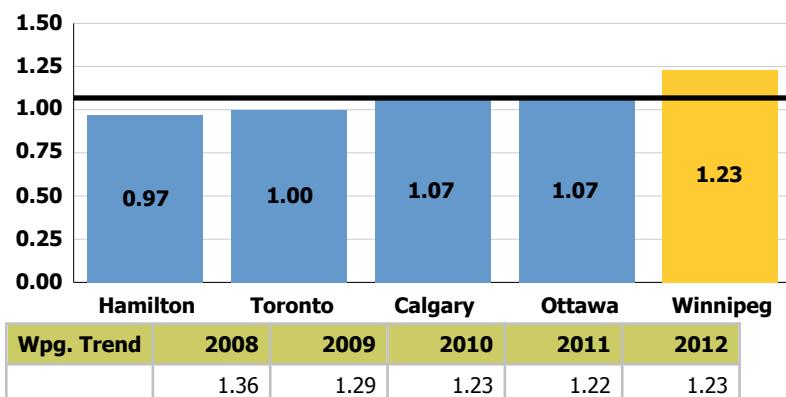
Fire Staffing Costs per Capita (2012)



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.

Source: OMBI

Fire Suppression Staff per 1,000 Population



In 2012, Winnipeg had 1.23 sworn fire/rescue personnel per 1,000 citizens.

Source: OMBI

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 Adopted 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	4.373		4.458	4.524
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	5.228	2	5.314	5.383
Transfer to Capital	-	-	-		-	-
Total Expenses	4.634	4.835	5.228		5.314	5.383
Mill Rate Support/(Contribution)	4.281	4.552	4.946		5.032	5.100
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	0.395
Miscellaneous adjustments	(0.002)
	<u>0.393</u>

Full-time Equivalent Positions

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

Fire and Injury Prevention

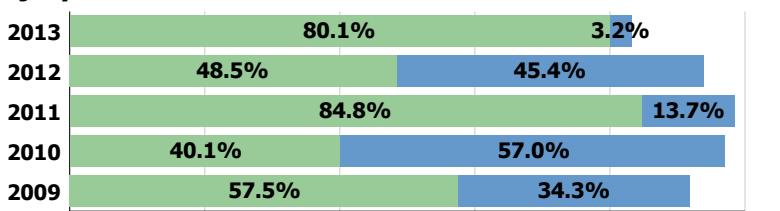
Service Detail		2012 Actual	2013 Budget	2014	2015 Projection	2016 Projection
Sub-services (in millions of \$)				Adopted Budget		
Fire & Injury Prev Education	Revenue	0.012	-	-	-	-
	Operating expenses	0.906	0.979	1.025	1.041	1.047
	Transfer to Capital	-	-	-	-	-
		0.894	0.979	1.025	1.041	1.047
Fire Inspection	Revenue	0.341	0.282	0.282	0.282	0.282
	Operating expenses	3.727	3.856	4.203	4.273	4.335
	Transfer to Capital	-	-	-	-	-
		3.386	3.574	3.921	3.991	4.053
Mill Rate Support/(Contribution)		4.281	4.552	4.946	5.032	5.100

Fire and Injury Prevention

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Fire Service Efforts in Fire and Injury Prevention



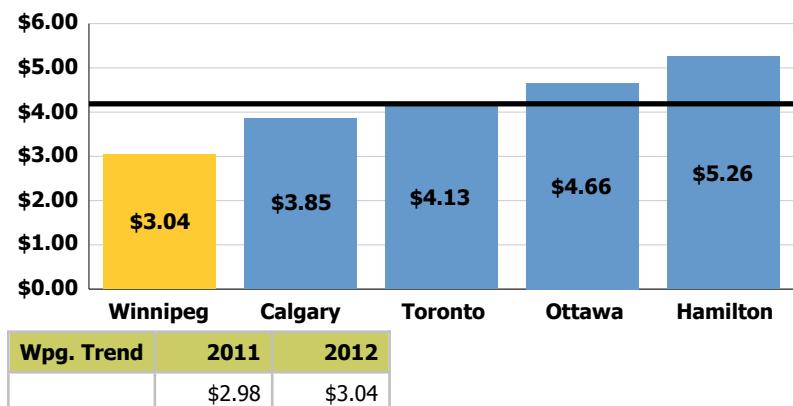
Citizens continue to be very satisfied with efforts in fire and safety education.

■ somewhat satisfied ■ very satisfied

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

Efficiency Measurements

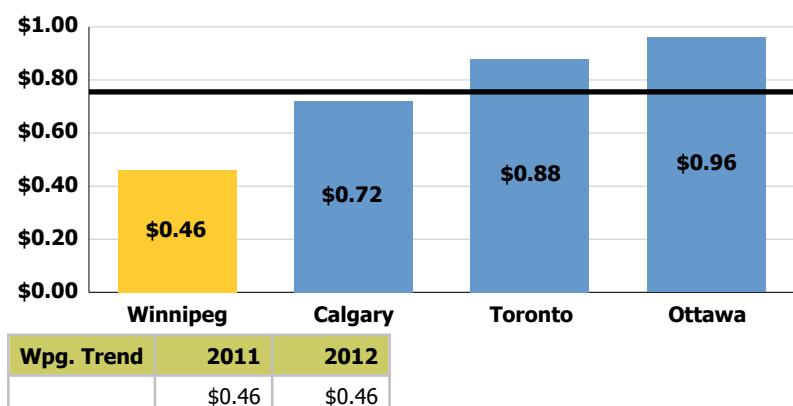
Salary and Benefit Costs of Inspections and Enforcement per Capita (2012)



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

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.

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 Adopted 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	17.186		18.325	19.686
Revenues	39.622	45.806	47.323	1	48.728	50.089
Salaries and benefits	38.147	43.593	46.390		47.802	48.959
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	56.956		58.333	59.518
Transfer to Capital	0.210	1.500	-		0.868	2.136
Total Expenses	48.917	55.618	56.956	2	59.200	61.654
Mill Rate Support/(Contribution)	9.295	9.812	9.633		10.472	11.565
Full-time Equivalent Positions	397	458	468		467	467

Explanation of 2014 Change from 2013

(in millions of \$)

1 Revenues

Increase in Winnipeg Regional Health Authority cost sharing	0.950
Increase in ambulance user fee revenue due to inflationary rate increases	0.567
	<u>1.517</u>

2 Expenses

Increase in salaries and benefits	2.797
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	0.130
	<u>1.338</u>

Full-time Equivalent Positions

Increase of 11 Communications Operator FTEs offset by reduction of 1 e-PCR Systems Administrator (WAPSO position reduction).

Medical Response

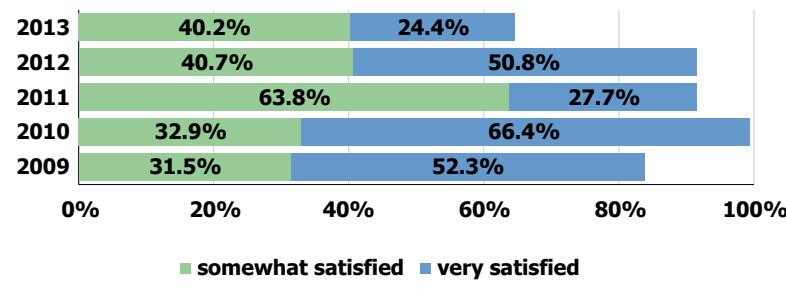
Service Detail			2012 Actual	2013 Budget	2014 Adopted Budget	2015 Projection	2016 Projection
Sub-services (in millions of \$)							
Medical Response	Revenue	34.565	40.329	40.926	42.114	43.315	
	Operating expenses	43.650	48.295	50.491	51.660	52.689	
	Transfer to Capital	0.210	1.500	-	0.868	2.136	
		9.296	9.466	9.565	10.413	11.511	
Medical Transfers	Revenue	5.058	5.477	6.397	6.614	6.774	
	Operating expenses	5.057	5.823	6.464	6.673	6.828	
	Transfer to Capital	-	-	-	-	-	
		(0.001)	0.346	0.067	0.059	0.054	
Mill Rate Support/(Contribution)		9.295	9.812	9.633	10.472	11.565	

Medical Response

Performance Measurements

Effectiveness Measurements

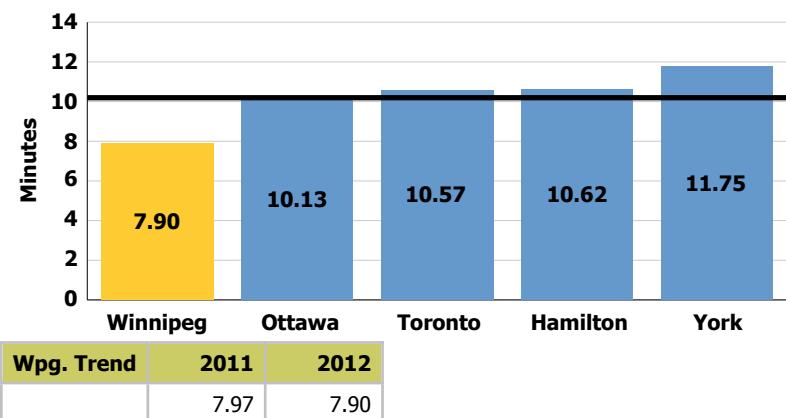
Citizen Satisfaction with Emergency Response (paramedics or ambulance - respondents who used services)



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)

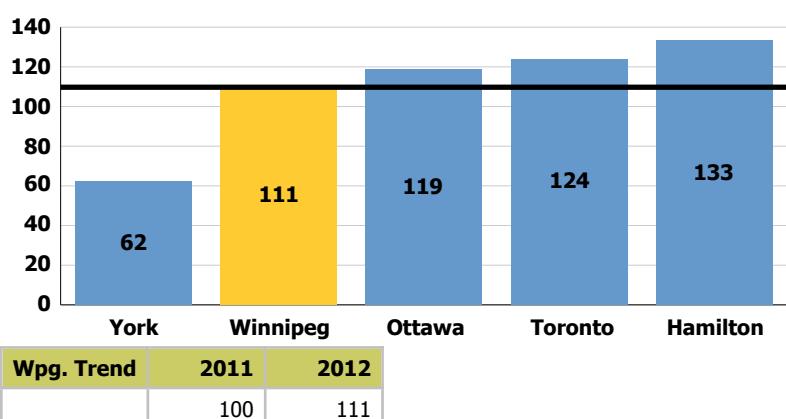


In 2012, from the time of unit notification of an emergency call, a paramedic-staffed unit arrives at the scene in 7:54 or less (or 7.9 minutes), 90% of the time.

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

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Total EMS Responses per 1,000 Population (2012)

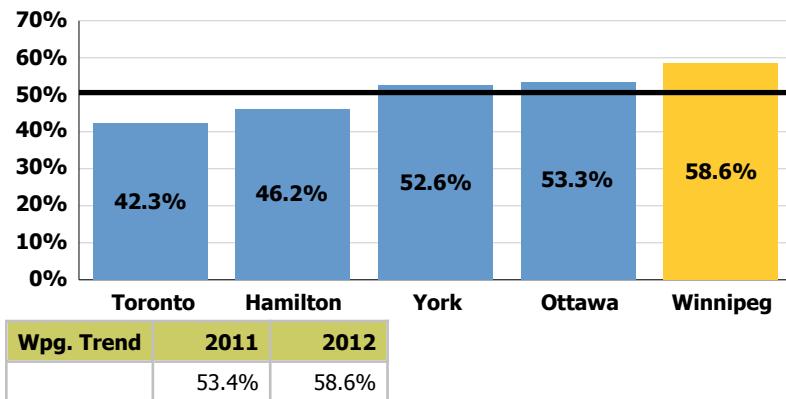


In 2012, the Winnipeg Fire Paramedic Service responded to 110.64 medical incidents for every 1,000 citizens. The long-term trend is increasing due in part to an aging population combined with shorter hospital stays and increasing numbers of palliative care patients staying in the community. This is a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

Source: OMBI

Medical Response

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

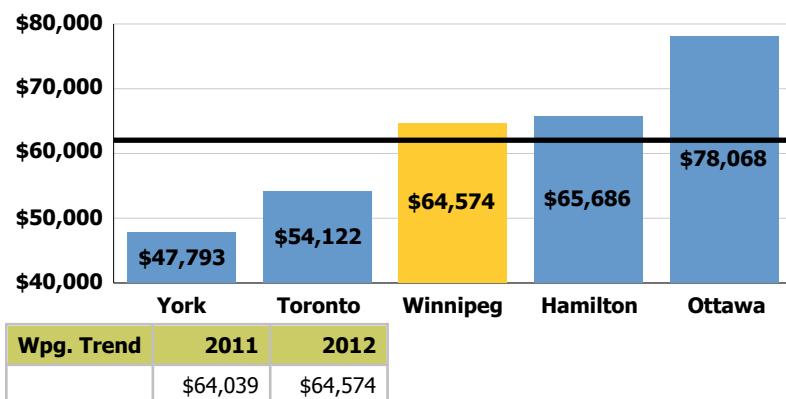


For each emergency patient transport to hospital, 58.6% of the time the unit is out of service at hospital on that call for more than 30 minutes after arrival at hospital. This is due to the hospitals' capacity to accept patients in a timely manner. Winnipeg Fire Paramedic Service and the Winnipeg Regional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

Source: OMBI

Efficiency Measurements

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

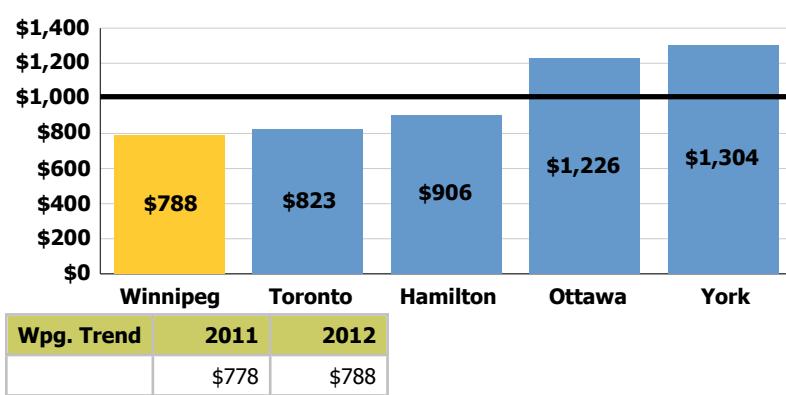


While the cost per capita for the Emergency Medical Service (EMS) in Winnipeg was \$64.57 in 2012, only a small portion of this is funded through City tax supported budget. The Winnipeg Fire Paramedic Service continues to negotiate a new funding formula with the Winnipeg Regional Health Authority.

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.

Source: OMBI

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



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.

Source: OMBI

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 83 %
 Community Services 17 %

Operating Budget (in millions of \$)	2012 Actual	2013 Budget	2014 Adopted 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		0.165	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	0.334		0.348	0.350
Transfer to Capital	-	-	-		-	-
Total Expenses	0.314	0.367	0.334	2	0.348	0.350
Mill Rate Support/(Contribution)	0.314	0.367	0.334		0.348	0.350
Full-time Equivalent Positions	1	2	2		2	2

Explanation of 2014 Change from 2013

(in millions of \$)

1 Revenues

n/a

2 Expenses

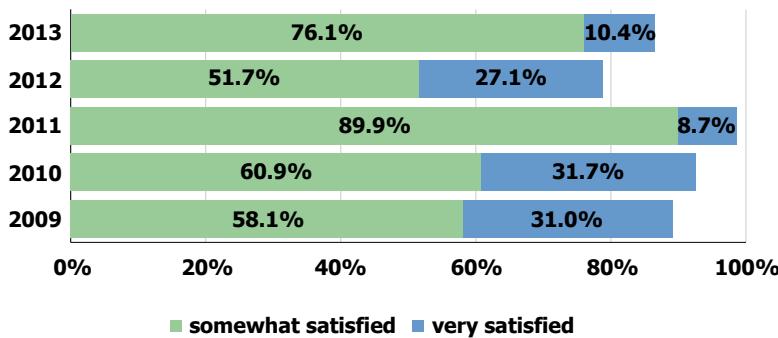
Miscellaneous adjustments	(0.033)
	<u>(0.033)</u>

Disaster Preparedness and Response

Performance Measurements

Effectiveness Measurements

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



Citizen satisfaction remains high with about 87% of citizens satisfied with disaster planning and response for emergencies like floods, tornadoes, train or airplane incidents.

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

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

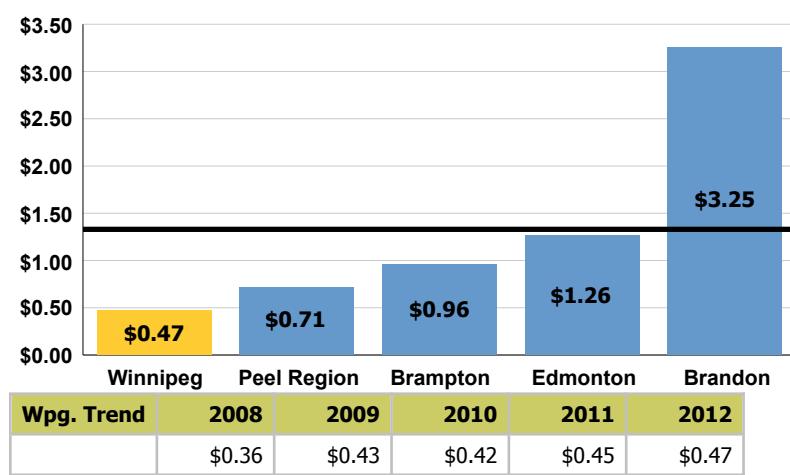
The City continues to stage several mock disasters/exercises each year including partner agencies to ensure inter-agency awareness and effective working relationships are in place.

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



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	2012 Actual	2013 Budget	2014 Adopted Budget	Variance Expl.	2015 Projection	2016 Projection
(in millions of \$)						
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	18.884		19.199	19.653
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	54.365		61.553	59.326
Transfer to Capital	1.652	0.287	1.102		0.450	1.052
Total Expenses	50.525	51.917	55.467	2	62.003	60.378
Mill Rate Support/(Contribution)	36.488	36.460	40.919		47.620	45.991
Full-time Equivalent Positions	359	360	357		359	360

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	<u>(0.055)</u>
	<u>(0.910)</u>

2 Expenses

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
Increase in salaries and benefits	0.330
Decrease in building services charges for elimination of water charges to City of Winnipeg managed arenas and pools	(1.374)
Miscellaneous adjustments	<u>(0.079)</u>
	<u>3.550</u>

Full-time Equivalent Positions

Decrease of 3.0 FTEs in 2014 (4.0 FTEs annualized in 2015) due to the elimination of community resource coordination and community development services outside of the inner city, increase due to .5 FTE refinement of service based view and a .5 WAPSO position reduction.

Recreation

Service Detail		2012 Actual	2013 Budget	2014 Adopted Budget	2015 Projection	2016 Projection
Sub-services (in millions of \$)						
Aquatics Programs	Revenue	3.504	3.750	3.720	3.720	3.720
	Operating expenses	10.663	11.543	12.402	13.829	12.240
	Transfer to Capital	-	0.121	0.062	-	-
		7.159	7.914	8.744	10.109	8.519
Ice/Skating Programs	Revenue	0.405	0.469	0.379	0.379	0.379
	Operating expenses	0.865	0.955	0.990	0.985	0.996
	Transfer to Capital	-	-	0.062	-	-
		0.460	0.486	0.674	0.606	0.618
Sport, Fitness & Wellness	Revenue	2.009	2.574	2.152	2.152	2.152
	Operating expenses	9.126	8.198	7.486	7.862	7.599
	Transfer to Capital	0.000	0.082	0.488	0.225	0.525
		7.117	5.706	5.821	5.935	5.971
Casual Recreation Facility Use	Revenue	7.883	8.429	8.062	7.896	7.900
	Operating expenses	20.466	22.917	24.939	29.567	28.994
	Transfer to Capital	0.680	0.082	0.488	0.225	0.525
		13.262	14.570	17.365	21.896	21.619
Community Centres	Revenue	0.235	0.235	0.235	0.235	0.235
	Operating expenses	7.754	8.016	8.490	9.250	9.435
	Transfer to Capital	0.972	-	-	-	-
		8.491	7.781	8.255	9.015	9.200
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	40.919	47.620	45.991

Additional Financial Information

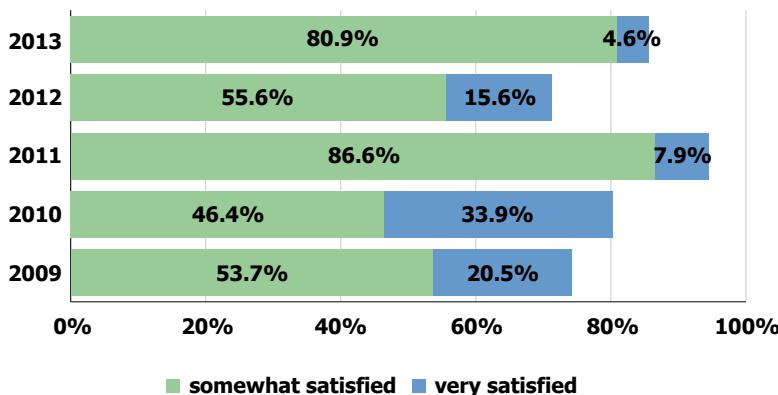
Reserves	2012 Actual	2013 Forecast	2014 Adopted Budget	2015 Projection	2016 Projection
Balance, December 31 (in millions of \$)					
Wading & Outdr Extd Season Res	0.005	-	-	-	-
Capital Budget			2014 Adopted	2015 - 2019 Forecast	6 Year Total
(In millions of \$)			9.045	50.293	59.338

Recreation

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Condition of Recreation Facilities



For those respondents who use recreation facilities, satisfaction with the condition of recreation facilities was approximately 86% in 2013.

	2009	2010	2011	2012	2013
Total Satisfied	74.2%	80.3%	94.5%	71.2%	85.5%

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.

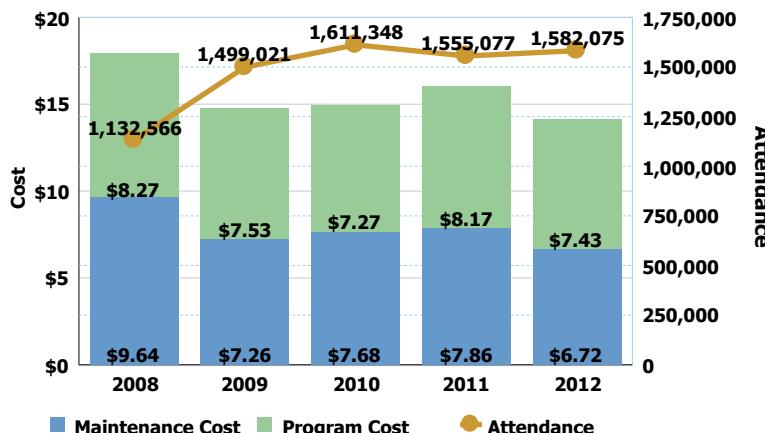
Recreation and Leisure excludes Aquatics and Learn to Skate.

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/permited 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

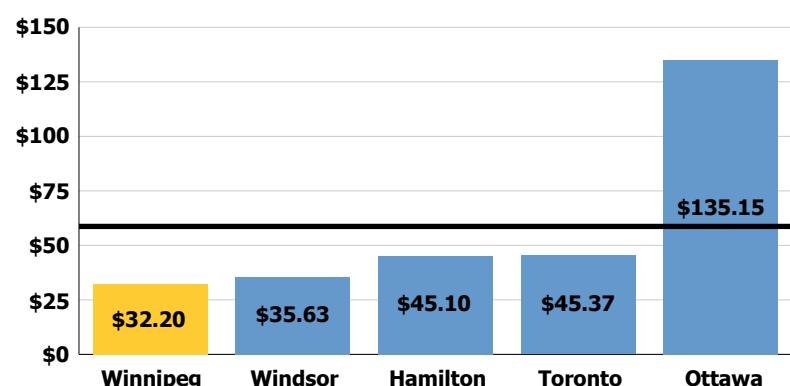


An individual is counted as an attendee every time they attend an arena for Department operated skating lessons.

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)



Recreation programs include both registered programs and unregistered drop-in programs or clubs.

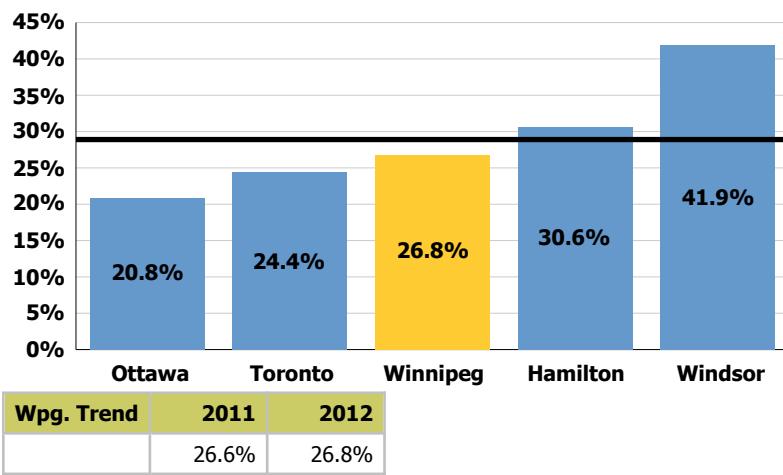
Operating costs exclude interest on long-term debt and amortization.

The average of the comparable cities reported is \$58.69.

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Recreation

Sports and Recreation User Fees as a Percentage of Operating Cost (2012)

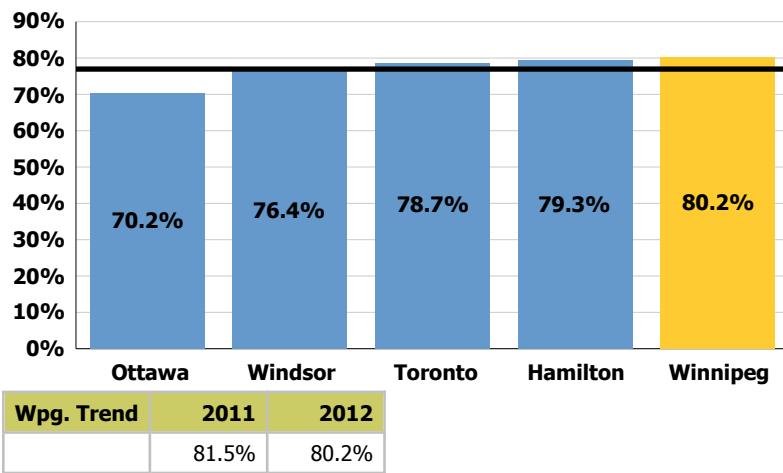


Operating costs include both programming and facility based elements and exclude interest on long-term debt and amortization.

The average of the comparable cities reported is 28.9%.

Source: OMBI

Utilization Rate for Directly Provided Registered Programs (2012)



This measure shows utilization rate for registered programs delivered by municipal staff.

The average of the comparable cities reported is 76.96%.

Source: OMBI

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 Adopted Budget	Variance Expl.	2015 Projection	2016 Projection
Service Revenue	2.374	2.555	3.740		3.734	3.793
Provincial funding (service specific)	0.026	0.028	0.028		0.029	0.029
Revenues	2.400	2.583	3.768	1	3.763	3.822
Salaries and benefits	1.437	1.456	1.400		1.431	1.464
Services	0.729	0.662	0.731		0.742	0.754
Materials, parts, and supplies	0.218	0.242	0.201		0.215	0.219
Assets and purchases	0.001	-	0.001		0.001	0.001
Debt and finance charges	0.518	0.597	0.275		0.282	0.286
Grants, transfers and other	0.415	0.420	0.201		0.206	0.211
Recoveries	(0.023)	(0.026)	(0.027)		(0.027)	(0.028)
Expenses	3.295	3.350	2.782	2	2.850	2.908
Surplus/(Deficit)	(0.895)	(0.768)	0.986		0.912	0.914
Full-time Equivalent Positions	26	26	24		24	24

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

One-time gain on forgiveness of loan from the Golf Course Reserve (business plan approved by Council December 11, 2013)	0.872
Transfer from Golf Course Reserve to fund capital improvements	0.246
Miscellaneous adjustments	0.067
	<u>1.185</u>

2 Expenses

Decrease in debt and finance charges primarily due to elimination of inter-company interest charges	(0.322)
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	(0.218)
Miscellaneous adjustments	(0.028)
	<u>(0.568)</u>

Full-time Equivalent Positions

Decrease due to reduction of approximately 2 student FTEs.

Additional Financial Information

Reserves	2012 Actual	2013 Forecast	2014 Adopted Budget	2015 Projection	2016 Projection
Balance, December 31 (in millions of \$)					
Golf Course Reserve	1.224	1.257	0.359	0.246	0.234

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 Adopted 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	3.097		3.131	3.198
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	4.619		4.657	4.720
Transfer to Capital	-	0.150	-		-	-
Total Expenses	5.307	4.946	4.619	2	4.657	4.720
Mill Rate Support/(Contribution)	3.539	3.679	3.257		3.702	3.955
Full-time Equivalent Positions	55	50	43		43	43

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
	<hr/>
	0.095

2 Expenses

Decrease in operating expenses due to a 50% reduction of the Citizen Crisis Response service	(0.238)
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	<hr/> <hr/> 0.061
	(0.327)

Full-time Equivalent Positions

Decrease of 2 FTEs due to a reduction of the Citizen Crisis Response service, decrease of 2 temporary FTEs due to the expiration of the CBES Solid Waste Management Strategy agreement and the remaining change due to refinement of service based view.

Community Liveability

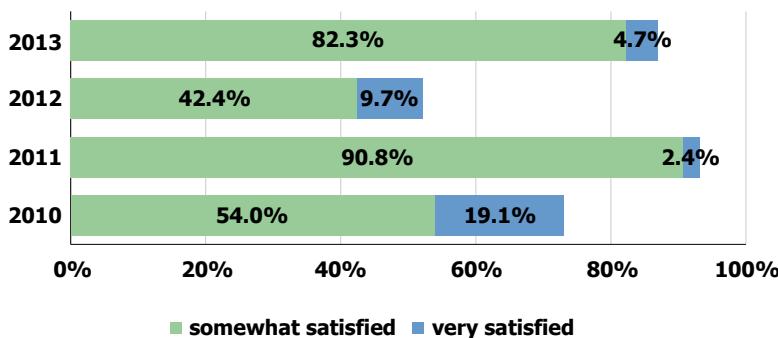
Service Detail		2012 Actual	2013 Budget	2014		2015 Projection	2016 Projection
Sub-services (in millions of \$)				Adopted Budget	Projection		
Community Health Inspection	Revenue	1.070	0.560	0.597	0.190	-	-
	Operating expenses	1.331	0.530	0.479	0.430	0.405	
	Transfer to Capital	-	-	-	-	-	-
		0.261	(0.030)	(0.118)	0.240	0.405	
Community By-law Enforcement	Revenue	0.622	0.625	0.683	0.683	0.683	
	Operating expenses	2.837	3.102	3.152	3.222	3.301	
	Transfer to Capital	-	0.150	-	-	-	-
		2.215	2.627	2.469	2.539	2.619	
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	0.179	0.170	0.175	
	Transfer to Capital	-	-	-	-	-	-
		0.384	0.395	0.179	0.170	0.175	
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	3.257	3.702	3.955	

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 Adopted 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	16.273		16.568	16.951
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	29.489		30.625	31.239
Transfer to Capital	0.450	0.680	1.500		2.700	0.700
Total Expenses	26.660	28.340	30.989	2	33.325	31.939
Mill Rate Support/(Contribution)	23.764	25.326	27.971		30.306	28.921
Full-time Equivalent Positions	283	284	286		286	286

Explanation of 2014 Change from 2013

(in millions of \$)

1 Revenues

Miscellaneous adjustments	0.005
	<u>0.005</u>

2 Expenses

Transfer to Capital	0.820
Increase in salaries and benefits	0.631
Increase in building services charges	0.429
Increase in facility charges related to the Library Redevelopment Strategy for debt and finance charges	0.375
Increase in library materials	0.300
Miscellaneous adjustments	<u>0.094</u>
	<u>2.649</u>

Full-time Equivalent Positions

Increase due to refinement of service based view and a .5 WAPSO position reduction.

Libraries

Service Detail			2012 Actual	2013 Budget	2014 Adopted Budget	2015 Projection	2016 Projection
Sub-services (in millions of \$)							
Library Circulation	Revenue	2.071	1.808	1.811	1.811	1.811	1.811
	Operating expenses	15.753	15.713	16.929	17.591	17.922	
	Transfer to Capital	0.270	0.231	0.510	0.918	0.238	
		13.953	14.136	15.628	16.698	16.349	
Library Information	Revenue	0.515	0.753	0.755	0.755	0.755	
	Operating expenses	6.863	7.857	8.197	8.508	8.693	
	Transfer to Capital	0.112	0.224	0.495	0.891	0.231	
		6.460	7.328	7.938	8.645	8.170	
Children's Library	Revenue	0.309	0.452	0.453	0.453	0.453	
	Operating expenses	3.593	4.089	4.363	4.525	4.624	
	Transfer to Capital	0.067	0.224	0.495	0.891	0.231	
		3.351	3.862	4.405	4.963	4.402	
Mill Rate Support/(Contribution)		23.764	25.326	27.971	30.306	28.921	

Additional Financial Information

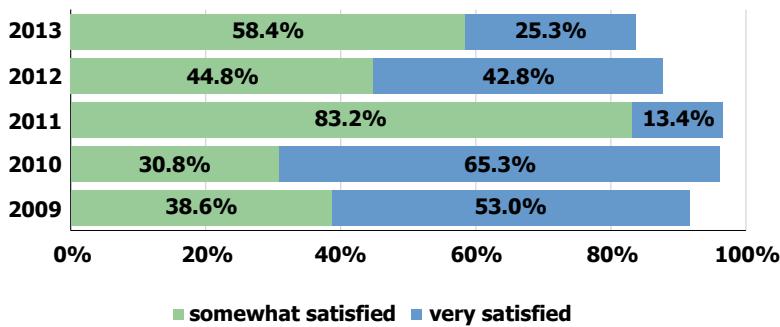
Reserves		2012 Actual	2013 Forecast	2014 Adopted Budget	2015 Projection	2016 Projection
Balance, December 31 (in millions of \$)						
Library Reserve		0.410	-	-	-	-
(In millions of \$)				6.983	24.910	31.893

Libraries

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Libraries (respondents who used libraries)

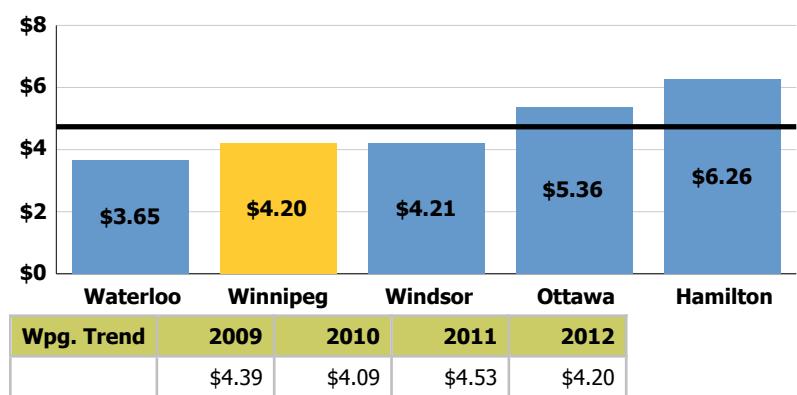


Citizen satisfaction remains high for library services. Satisfaction was approximately 84% in 2013.

The goal is to maintain high satisfaction from citizens.

	2009	2010	2011	2012	2013
Total Satisfied	91.6%	96.1%	96.6%	87.6%	83.7%

Material Expenditures per Capita (2012)

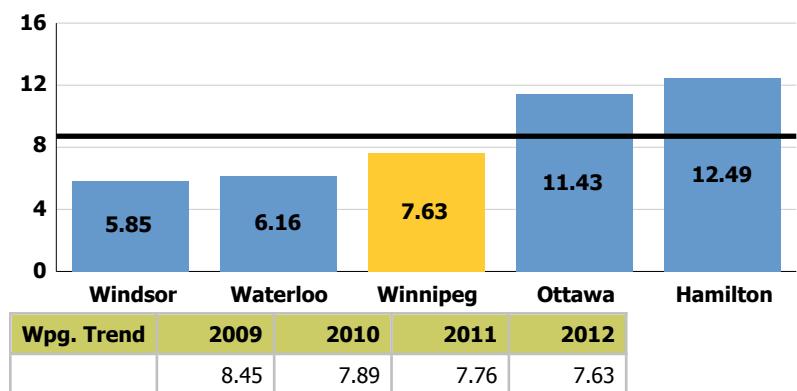


The decrease in the 2012 result reflects less funding available in the trust and book sale accounts, while maintaining existing funding levels in the annual operating budget.

The average of the comparable cities reported is \$4.74.

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Annual Non-Electronic Circulation per Capita (2012)



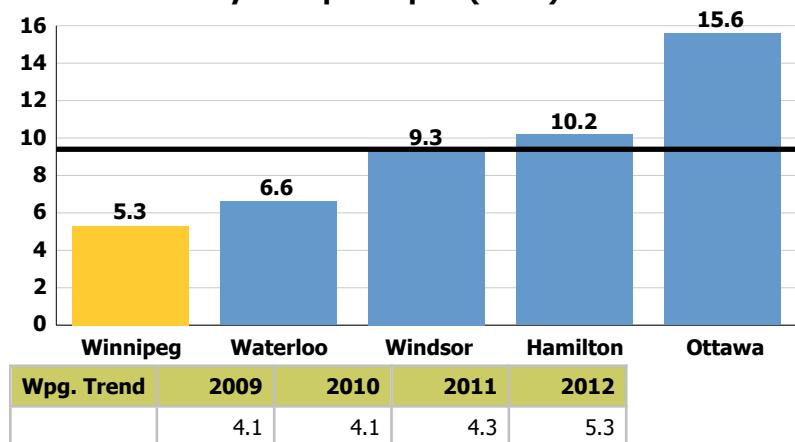
The average of the comparable cities reported is 8.71.

The goal is to ensure that annual non-electronic circulation per capita keeps pace with the percentage increase in population.

Source: OMBI

Libraries

Electronic Library Uses per Capita (2012)

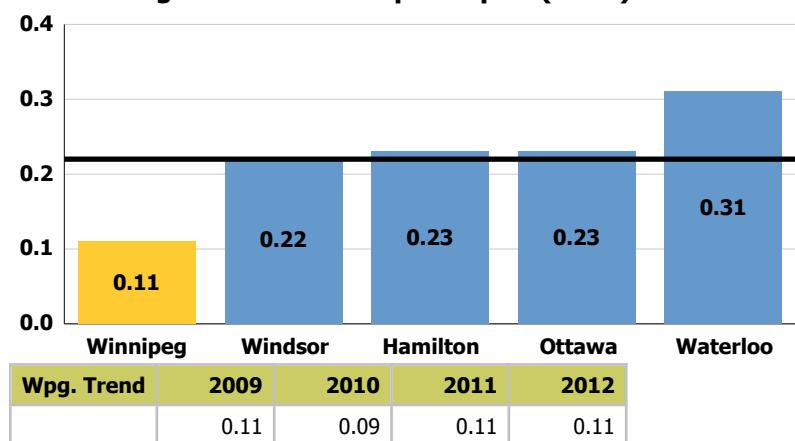


The average of the comparable cities reported is 9.4.

The goal is to increase electronic uses by at least 2% annually.

Source: OMBI

Annual Program Attendance per Capita (2012)



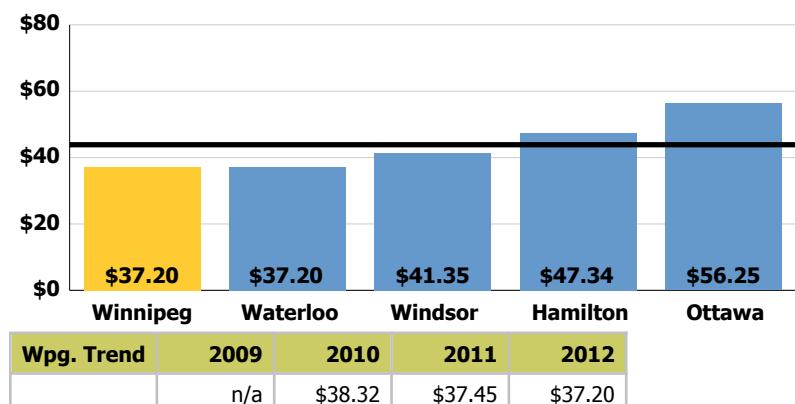
The average of the comparable cities reported is 0.22.

The goal is to increase program attendance by at least 1% annually.

Source: OMBI

Efficiency Measurements

Operating Cost of Library Services per Capita (2012)



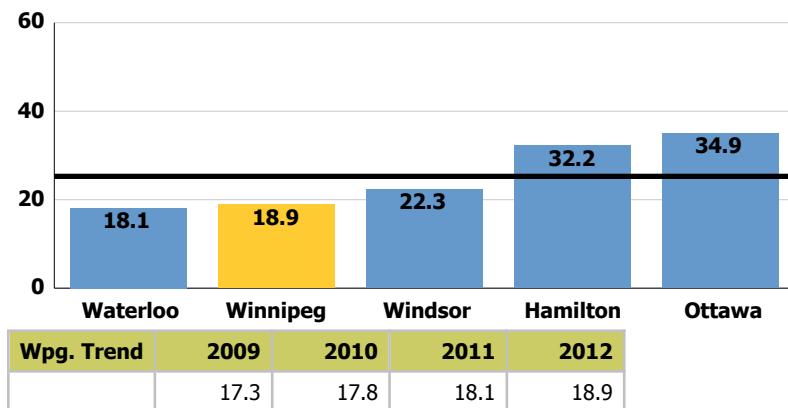
The City of Winnipeg library operating costs per capita decreased from 2011 to 2012.

The average of the comparable cities reported is \$43.87.

Source: OMBI

Libraries

Annual Library Uses per Capita (2012)



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	78 %
City Clerks	17 %
Museums	4 %
CAO Office	1 %

Operating Budget (in millions of \$)	2012 Actual	2013 Budget	2014 Adopted 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	17.903		15.477	14.869
Recoveries	(0.033)	-	(0.002)		(0.002)	(0.002)
Operating expenses	17.909	18.238	18.660		16.196	15.588
Transfer to Capital	9.623	7.763	14.374		9.346	7.200
Total Expenses	27.532	26.001	33.034	2	25.542	22.788
Mill Rate Support/(Contribution)	27.532	26.001	33.034		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
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
Winnipeg Art Gallery one-time grant in 2014	0.075
Western Canadian Aviation Museum one-time grant in 2014	0.075
Increase in salaries and benefits	0.064
African Canadian Foundation one-time grant in 2014	0.039
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
	<hr/>
	7.033

Full-time Equivalent Positions

Increase due to the refinement of the service based view.

Arts, Entertainment and Culture

Service Detail		2012 Actual	2013 Budget	2014 Adopted Budget	2015 Projection	2016 Projection
Sub-services (in millions of \$)						
Arts, Ent & Culture Grants	Revenue	-	-	-	-	-
	Operating expenses	4.537	4.480	4.790	4.463	4.463
	Transfer to Capital	-	-	-	-	-
		4.537	4.480	4.790	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	33.034	25.542	22.788

Additional Financial Information

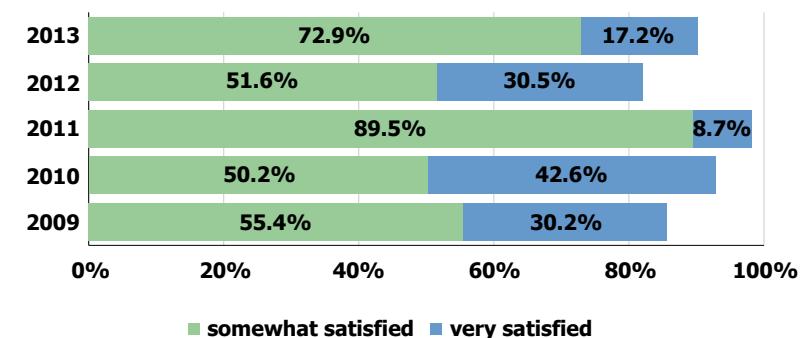
Capital Budget	2014 Adopted	2015 - 2019 Forecast	6 Year Total
(In millions of \$)	15.124	49.261	64.385

Arts, Entertainment and Culture

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City's Support for Arts, Entertainment & Culture



Approximately 90% of citizens are satisfied with the City's support for arts, entertainment and culture.

	2009	2010	2011	2012	2013
Total Satisfied	85.6%	92.8%	98.2%	82.1%	90.1%

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, larvicing 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 larviced with biorational insecticides	14,353*	6,068*	10,966*
No. of hectares larviced with chemical insecticides	10,200	2,314	1,671
No. of hectares larviced by aircraft	16,660	6,008	6,174
No. of hectares larviced 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 larviced: 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 Adopted 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	3.265		3.906	3.989
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	7.562		10.573	10.679
Transfer to Capital	-	-	-		1.250	-
Total Expenses	7.588	7.388	7.562	2	11.824	10.679
Mill Rate Support/(Contribution)	3.081	3.774	3.555		9.517	8.373
Full-time Equivalent Positions	50	58	57		68	68

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)
	<u>0.392</u>

2 Expenses

Increase to fleet equipment and fleet-related accounts	0.153
Increase in salaries and benefits	0.020
Miscellaneous adjustments	0.001
	<u>0.174</u>

Full-time Equivalent Positions

Decrease of 1 due to WAPSO position reduction.

Insect Control

Additional Financial Information

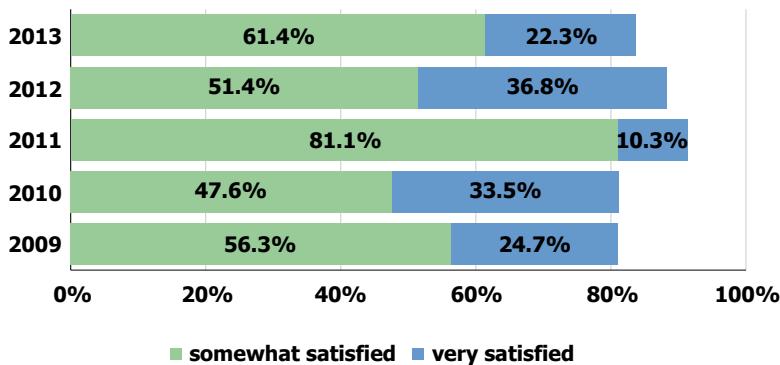
Reserves	2012 Actual	2013 Forecast	2014 Adopted Budget	2015 Projection	2016 Projection
Balance, December 31 (in millions of \$)					
Insect Control Reserve	3.000	2.766	1.088	1.096	1.104
Capital Budget (In millions of \$)			2014 Adopted	2015 - 2019 Forecast	6 Year Total
			-	2.250	2.250

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 larvicing program coupled with drier than normal summer conditions removed any requirements for an adult nuisance mosquito residential 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 Adopted 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 Positions	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)
	<u>0.153</u>

2 Expenses

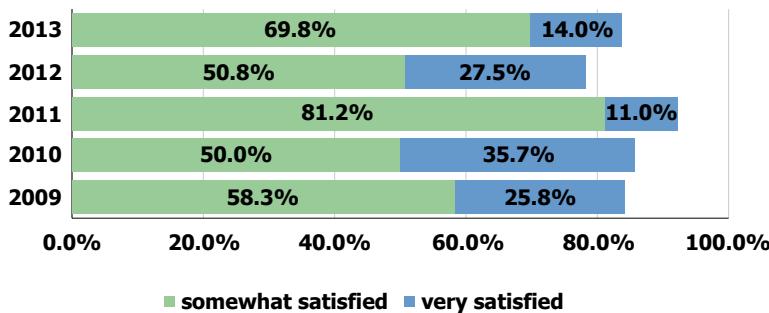
Increase in salary and benefits	0.056
Increase in fleet capital lease charges for vehicles replaced in 2013	0.020
Increase to computer software budget to replace licensing system	0.015
Miscellaneous adjustments	0.083
	<u>0.174</u>

Animal Services (SOA)

Performance Measurements

Effectiveness Measurements

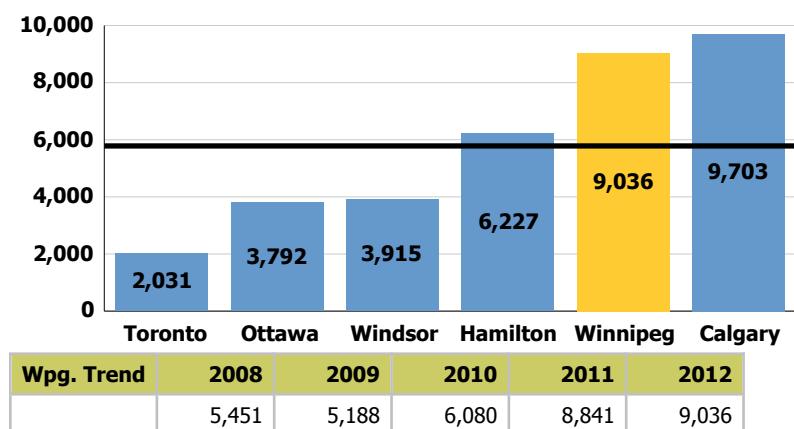
Citizen Satisfaction with Animal Control



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.

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Percentage of Dogs Returned to Owner

Trend	2008	2009	2010	2011	2012
	54.6%	55.2%	52.6%	53.7%	51.2%

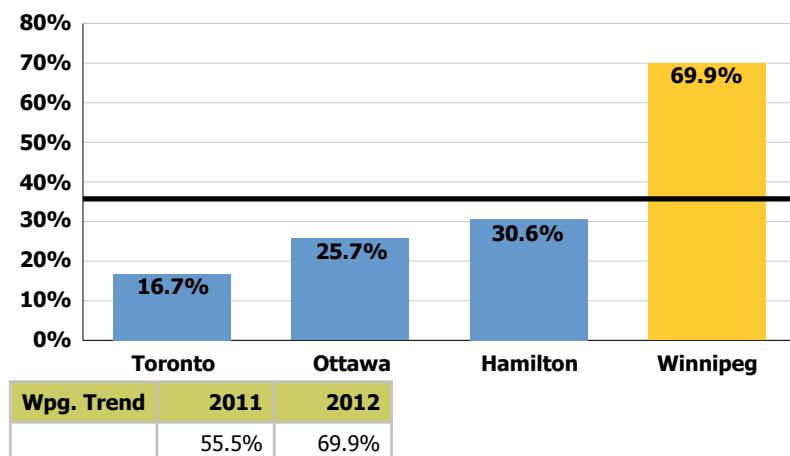
This measure reflects the number of dogs returned to owners as compared to the number of dogs impounded.

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



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.

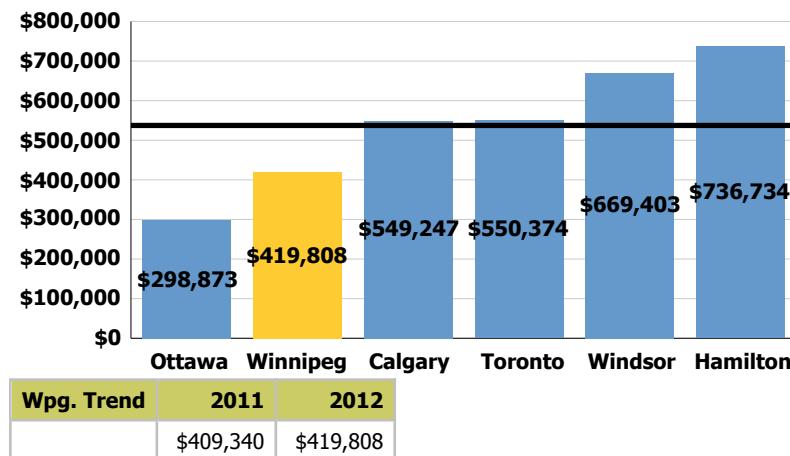
Excludes mill rate support.

The average of the comparable cities reported is 35.7%.

Source: OMBI

Animal Services Operating Cost per 100,000 Population

The average of the comparable cities reported is \$537,407.



Source:OMBI

Cost of Sheltered Animal

Cost attributed to kenneling remained constant but the number of animals sheltered increased slightly.

Wpg. Trend	2008	2009	2010	2011	2012
	\$225	\$196	\$242	\$247	\$227

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	69 %
Corporate Finance	20 %
Other	11 %

Operating Budget (in millions of \$)	2012 Actual	2013 Budget	2014 Adopted 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	30.366		30.355	31.134
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	36.974		37.885	38.404
Transfer to Capital	2.323	2.638	2.211		2.637	2.198
Total Expenses	37.565	39.722	39.185	2	40.522	40.602
Mill Rate Support/(Contribution)	36.640	39.388	38.813		40.151	40.230
Full-time Equivalent Positions	324	331	337		331	331

Explanation of 2014 Change from 2013

(in millions of \$)

1 Revenues

Miscellaneous adjustments	0.037
	<u>0.037</u>

2 Expenses

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)
Increase in salaries and benefits for additional positions fully recovered from other funds	0.756
Increase in salaries and benefits excluding additional positions recovered from other funds	0.600
Miscellaneous adjustments	(0.003)
	<u>(0.538)</u>

Full-time Equivalent Positions

Net increase of 6 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 1 FTE refinement of service based view. Increase offset by a reduction of 6 WAPSO positions.

Organizational Support Services

Service Detail		2012 Actual	2013 Budget	2014 Adopted Budget	2015 Projection	2016 Projection
Sub-services (in millions of \$)						
Chief Administrative Offices	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	9.060	8.868	9.082
	Transfer to Capital	0.100	0.550	0.250	-	-
		7.088	9.396	9.295	8.853	9.067
Human Resource Management	Revenue	-	-	-	-	-
	Operating expenses	6.156	6.275	6.173	6.001	6.088
	Transfer to Capital	-	-	-	-	-
		6.156	6.275	6.173	6.001	6.088
Info Technology Management	Revenue	0.147	0.146	0.146	0.146	0.146
	Operating expenses	16.034	15.890	15.505	16.680	16.756
	Transfer to Capital	2.223	2.088	1.961	2.637	2.198
		18.110	17.832	17.320	19.171	18.808
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	38.813	40.151	40.230

Additional Financial Information

Capital Budget	2014 Adopted	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 63 %
 Corporate Accounts 37 %

Operating Budget (in millions of \$)	2012 Actual	2013 Budget	2014 Adopted 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	24.901		19.223	19.046
Revenues	683.342	705.736	740.123		721.850	730.415
Salaries and benefits	(0.745)	2.197	(0.993)		0.963	2.474
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	25.258		39.951	51.716
Recoveries	(0.308)	(0.104)	(0.104)		(0.104)	(0.104)
Operating expenses	29.703	29.956	31.285		48.007	61.199
Transfer to Capital	0.500	(11.328)	(0.004)		1.807	4.301
Total Expenses	30.203	18.628	31.281		49.814	65.500
Mill Rate Support/(Contribution)	(653.139)	(687.108)	(708.842)		(672.036)	(664.915)
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
Decrease in transfer from General Purpose Reserve	(9.500)

Assessment, Taxation and Corporate

Explanation of 2014 Change from 2013

(in millions of \$)

1 Revenues

Decreased dividend from Fleet Management Agency	(0.908)
Decrease in transfer from the Worker's Compensation Reserve	(0.250)
Miscellaneous adjustments	0.043
	<hr/> 34.387

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
Cost Reduction Measure - 3.5 unpaid days of mandatory leave	(1.483)
Pension contribution adjustment	(2.250)
Net decrease in salaries and benefits	(0.042)
Net increases, including provision for corporate risk management	<hr/> 3.092
	<hr/> 12.653

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 Adopted 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	131.017	109.942	110.619
	Operating expenses	12.036	11.747	12.062	28.571	41.450
	Transfer to Capital	-	(11.328)	(0.404)	0.657	3.401
		(118.661)	(128.640)	(119.359)	(80.714)	(65.768)
Mill Rate Support/(Contribution)		(653.139)	(687.108)	(708.842)	(672.036)	(664.915)

Additional Financial Information

Reserves	Balance, December 31 (in millions of \$)	2012 Actual	2013 Forecast	2014 Adopted Budget		
				2015 Projection	2016 Projection	2014 Adopted Budget
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 Adopted	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	Key Goals
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.	<ol style="list-style-type: none">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 Adopted 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)
	<u>(0.039)</u>

2 Expenses

Increase in salaries and benefits	0.259
Miscellaneous adjustments	(0.006)
	<u>0.253</u>

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.

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 Adopted 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		7.019	7.190
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		12.433	12.524
Transfer to Capital	0.650	0.650	2.450		0.750	0.750
Total Expenses	11.796	13.093	14.593	2	13.183	13.274
Mill Rate Support/(Contribution)	11.698	12.727	14.527		12.817	13.208
Full-time Equivalent Positions	73	78	76		76	76

* 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)
	<u>(0.300)</u>

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
	<u>1.500</u>

Full-time Equivalent Positions

Decrease due to refinement of service based view.

Council Services

Service Detail		2012 Actual	2013 Budget	2014 Adopted Budget	2015 Projection	2016 Projection
Sub-services (in millions of \$)						
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	3.098	3.152
	Transfer to Capital	0.650	0.650	2.450	0.750	0.750
		3.515	3.905	5.615	3.832	3.886
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	12.817	13.208

Additional Financial Information

Capital Budget	2014 Adopted	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
Internal Business Process Perspective <th data-kind="ghost"></th> <th data-kind="ghost"></th> <th data-kind="ghost"></th> <th data-kind="ghost"></th>				
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	
Employee and Organizational Perspective	- 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%	
	Sick time usage per annual average headcount (in hours) [G]	64.89	63.53	65.36	
Safe & Healthy Workforce	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 employees 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

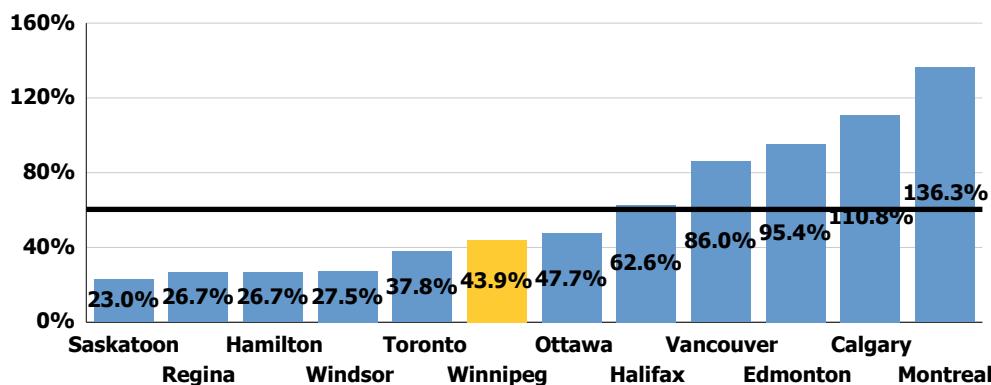
Benchmarking

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 similar to other Canadian cities.

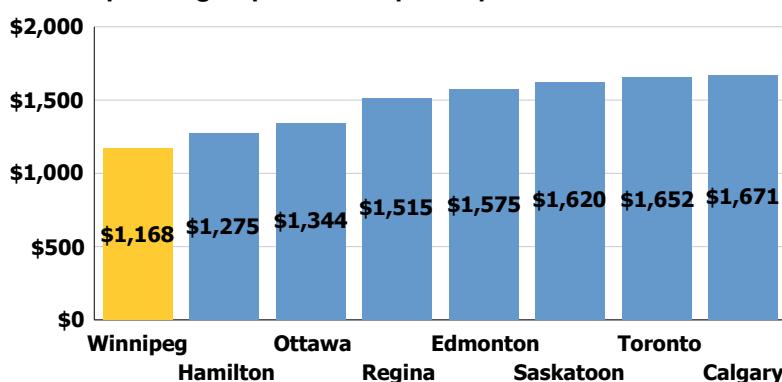
Direct Debt as a Percent of Operating Revenues - 2011



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 cities include water costs except for Edmonton.

Wpg. Trend	2008	2009	2010
	1,072	1,156	1,168



The City of Winnipeg

Appendices

2014 Operating Budget

Adopted by Council December 17, 2013

THE CITY OF WINNIPEG
2014 Adopted Operating Budget and 2015 and 2016 Projections
TAX SUPPORTED SUMMARY

	2013 Adopted Budget	2014 Adopted Budget	Variance \$		2015 Projection	2016 Projection
<u>Revenue:</u>						
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	113,763,142	713,160	5	115,310,778	117,105,066
Regulation fees	40,852,239	43,227,330	2,375,091	6	42,723,827	42,627,904
Sale of goods and services	67,788,426	64,485,880	(3,302,546)	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	56,787,599	10,201,629	9	25,744,523	26,244,192
Other	38,344,634	42,315,036	3,970,402	10	37,671,451	38,418,429
Total Revenue	\$ 922,671,903	\$ 969,184,461	\$ 46,512,558		\$ 934,521,223	\$ 945,437,969
<u>Expenditures:</u>						
Departmental:						
Police Service	\$ 242,548,001	\$ 259,112,628	\$ 16,564,627	11	\$ 266,534,465	\$ 275,464,146
Public Works	181,976,057	187,637,710	5,661,653	12	188,878,213	194,235,615
Fire Paramedic Service	167,887,880	167,800,798	(87,082)	13	174,100,338	181,704,031
Community Services	111,691,440	122,837,984	11,146,544	14	124,854,715	119,191,113
Planning, Property and Development	42,063,840	40,553,706	(1,510,134)	15	41,303,988	41,590,357
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	33,038,447	1,891,654	18	34,880,798	34,770,290
Assessment and Taxation	18,209,164	19,622,940	1,413,776	19	20,585,996	20,648,733
Corporate Finance	9,410,726	9,310,351	(100,375)	20	8,868,099	9,081,716
City Clerks	10,930,611	13,465,416	2,534,805	21	11,454,447	11,459,490
Other departments	12,660,941	12,440,408	(220,533)	22	12,791,045	12,976,220
Sub-total Departmental	\$ 873,846,491	\$ 908,900,340	\$ 35,053,849		\$ 928,270,619	\$ 945,005,315
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	47,443,479	1,594,477	26	56,372,908	64,963,581
Other	(12,713,016)	(2,849,268)	9,863,748	27	13,850,213	29,341,714
Sub-total Corporate	\$ 48,825,412	\$ 60,284,121	\$ 11,458,709		\$ 85,303,701	\$ 109,301,389
Total Expenditures	\$ 922,671,903	\$ 969,184,461	\$ 46,512,558		\$ 1,013,574,320	\$ 1,054,306,704
Shortfall	\$ -	\$ -	\$ -		\$ (79,053,097)	\$ (108,868,735)

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 Adopted Operating Budget
TAX SUPPORTED REVENUE - 2014 Compared to 2013

Expl. No.	<u>Explanations</u>	<u>Variance</u>
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. Increase in Billboard Tax revenue. Decrease in miscellaneous revenue. Total	\$ 3,158,000 284,000 (15,000) \$ 3,427,000
4 Street renewal frontage levy	Increase in Street renewal frontage levy revenue due to volume increase.	\$ 330,520

THE CITY OF WINNIPEG
2014 Adopted Operating Budget
TAX SUPPORTED REVENUE - 2014 Compared to 2013

Expl.	No.	Explanations	Variance
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.	950,284	
	Cost-sharing for Auxiliary Force Cadets.	620,483	
	New Aboriginal youth infrastructure training/apprenticeship program funding requested from the Provincial government.	250,000	
	Temporary Federal Police Officer Recruitment Fund.	(2,382,676)	
	Increase in other Provincial funding.	375,069	
	Total	\$ 713,160	
6	Regulation fees		
	Net increase in permits, fees and licenses revenue due to volume.	\$ 3,469,477	
	Decrease in police fines revenue.	(1,195,200)	
	Net increase in other miscellaneous revenue.	100,814	
	Total	\$ 2,375,091	
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 contract police service revenue, mainly related to the Winnipeg Airports Authority.	720,139	
	Increase in Fire Paramedic Service revenue.	566,234	
	Increase in Police criminal records search revenue.	222,000	
	Net decrease in other sales of goods and services.	(220,189)	
	Total	\$ (3,302,546)	
8	Interest		
	Net decrease in interest income and debt charges recoverable.	\$ (203,231)	

THE CITY OF WINNIPEG
2014 Adopted Operating Budget
TAX SUPPORTED REVENUE - 2014 Compared to 2013

Expl. No.	<u>Explanations</u>	<u>Variance</u>
9 Transfers from other funds		
Increases / (decreases) in transfers from other funds:		
- Municipal Accommodations.	\$ 8,598,981	
- 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.	(38,648)	
Total	\$ 10,201,629	
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.	250,000	
Fleet Management Agency dividend.	(908,321)	
Increase in other miscellaneous revenue.	1,854,316	
	\$ 3,970,402	

THE CITY OF WINNIPEG
2014 Adopted Operating Budget
TAX SUPPORTED EXPENDITURES - 2014 Compared to 2013

<u>Expl. No.</u>	<u>Explanations</u>	<u>Variance</u>
11 Police Service		
Increase in salaries and benefits, partially due to increases in complement and increases to police pension costs.		\$ 11,225,671
Increase in facilities costs.		7,560,377
Increase in equipment costs.		1,210,199
Increase in fleet costs.		250,955
Transfer to Capital.		(4,638,000)
Net operational cost increases.		955,425
Total		\$ 16,564,627
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.		2,668,639
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		\$ 5,661,653

THE CITY OF WINNIPEG
2014 Adopted Operating Budget
TAX SUPPORTED EXPENDITURES - 2014 Compared to 2013

<u>Expl. No.</u>	<u>Explanations</u>	<u>Variance</u>
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.		5,225,789
Increase in the Provincial provision for ambulances from 30 to 33.		509,250
Net operational cost increases.		113,513
Total		<u>\$ (87,082)</u>
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.		645,389
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		<u>\$ 11,146,544</u>
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.		557,743
Transfer to Capital.		249,990
Increase in grant to the Heritage Winnipeg Corporation.		5,000
Net operational cost increases.		53,735
Total		<u>\$ (1,510,134)</u>

THE CITY OF WINNIPEG
2014 Adopted Operating Budget
TAX SUPPORTED EXPENDITURES - 2014 Compared to 2013

Expl. No.	<u>Explanations</u>	<u>Variance</u>
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	<u>\$ (2,592,931)</u>
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.	\$ 1,388,801
	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.	750,000
	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	<u>\$ 1,891,654</u>
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	<u>\$ 1,413,776</u>

THE CITY OF WINNIPEG
2014 Adopted Operating Budget
TAX SUPPORTED EXPENDITURES - 2014 Compared to 2013

Expl. No.	<u>Explanations</u>	<u>Variance</u>
20 Corporate Finance		
Increase in salaries and benefits.	\$ 285,185	
Transfer to Capital.	(300,000)	
Net operational cost decreases.	(85,560)	
Total	\$ (100,375)	
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	
One-time grant to Winnipeg Art Gallery for the Inuit Art Centre capital campaign.	75,000	
One-time grant to Western Canadian Aviation Museum.	75,000	
One-time grant to the African Canadian Foundation.	39,000	
Grant to Edge Clay Center.	10,000	
Increase in recoveries due to the election process.	(752,400)	
Net operational cost decreases.	(34,025)	
Total	\$ 2,534,805	
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 Adopted Operating Budget
TAX SUPPORTED EXPENDITURES - 2014 Compared to 2013

<u>Expl. No.</u>	<u>Explanations</u>	<u>Variance</u>
23 Debt and finance charges	Decrease in corporate debt and finance charges.	\$ (587,382)
24 Taxes	Increase in provincial payroll tax estimate.	\$ 455,866
25 Insurance and damage claims	Increase to reflect Provincial Sales Tax at 8% for insurance premiums in corporate accounts.	\$ 132,000
26 Contribution to Transit	Contribution to Transit (refer to variance explanation #5 under "Utility Operations" section of this document for additional information on Transit).	\$ 1,594,477
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 measure - 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.	<u>2,623,112</u>
Total		<u>\$ 9,863,748</u>

THE CITY OF WINNIPEG
2014 Adopted Operating Budget and 2015 and 2016 Projections
UTILITY OPERATIONS

	2013 Adopted Budget	2014 Adopted 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	171,696,923	2,882,702		183,913,847	196,690,122
Expenditure	168,814,221	171,696,923	2,882,702		183,913,847	196,690,122
Surplus/(Deficit)	-	-	-	5	-	-
Total						
Revenue	524,366,055	550,370,975	26,004,920		583,041,753	602,758,561
Expenditures	490,432,997	510,677,846	20,244,849		539,447,045	555,575,845
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 Adopted Operating Budget
UTILITY OPERATIONS - 2014 Compared to 2013

<u>Expl. No.</u>	<u>Explanations</u>	<u>Variance</u>
1 Municipal Accommodations		
<u>Revenue Changes:</u>		
	Full cost recovery from client departments.	\$ 10,726,683
	Transfer of the Property Management Branch from Planning, Property and Development.	3,536,000
		<hr/>
		\$ 14,262,683
<u>Expenditure Changes:</u>		
	Increase in transfer to the General Revenue fund.	\$ 8,598,981
	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.	328,719
	Transfer to Capital.	(612,990)
	Miscellaneous adjustments.	344,597
		<hr/>
		\$ 14,262,683
Variance		<hr/> \$ -

THE CITY OF WINNIPEG
2014 Adopted Operating Budget
UTILITY OPERATIONS - 2014 Compared to 2013

Expl. <u>No.</u>	<u>Explanations</u>	<u>Variance</u>
2 Sewage Disposal		
	<u>Revenue Changes:</u>	
	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
<u>Expenditure Changes:</u>		
	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 Adopted Operating Budget
UTILITY OPERATIONS - 2014 Compared to 2013

Expl. <u>No.</u>	<u>Explanations</u>	<u>Variance</u>
3 Solid Waste Disposal		
<u>Revenue Changes:</u>		
	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
<u>Expenditure Changes:</u>		
	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 Adopted Operating Budget
UTILITY OPERATIONS - 2014 Compared to 2013

<u>Expl. No.</u>	<u>Explanations</u>	<u>Variance</u>
4 Waterworks		
	<u>Revenue Changes:</u>	
	Increase in water sales revenue.	\$ 4,359,956
	Miscellaneous adjustments.	(69,373)
		<u>\$ 4,290,583</u>
	<u>Expenditure Changes:</u>	
	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
		<u>\$ 910,002</u>
	Increase in surplus.	<u>\$ 3,380,581</u>

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 Adopted Operating Budget
UTILITY OPERATIONS - 2014 Compared to 2013

<u>Expl. No.</u>	<u>Explanations</u>	<u>Variance</u>
5 Transit		
<u>Revenue Changes:</u>		
	Increase in sale of goods and services revenue.	\$ 3,491,865
	Increase in Provincial operating grant.	1,662,799
	Increase in contribution from the tax supported budget.	1,594,477
	Decrease in transfer from Rapid Transit Corridor Stage 2 Reserve.	(3,603,000)
	Miscellaneous adjustments.	(263,439)
		<hr/>
		\$ 2,882,702
<u>Expenditure Changes:</u>		
	Increase in salaries and benefits, net of capital recoveries.	\$ 4,604,751
	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
		<hr/>
		\$ 2,882,702
<u>Variance</u>		
		<hr/>
		\$ -

THE CITY OF WINNIPEG
2014 Adopted Operating Budget and 2015 and 2016 Projections
SPECIAL OPERATING AGENCIES

	2013 Adopted Budget	2014 Adopted 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	47,441,724	1,951,875		48,746,498	50,006,678
Surplus/(Deficit)	<u>2,192,505</u>	<u>2,042,124</u>	<u>(150,381)</u>	1	<u>1,748,510</u>	<u>1,954,311</u>
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)	<u>1,089,298</u>	<u>1,093,735</u>	<u>4,437</u>	2	<u>1,243,815</u>	<u>1,195,094</u>
Golf Services						
Revenue	2,582,611	3,768,051	1,185,440		3,762,739	3,822,100
Expenditure	3,350,432	2,782,320	(568,112)		2,850,329	2,907,750
Surplus/(Deficit)	<u>(767,821)</u>	<u>985,731</u>	<u>1,753,552</u>	3	<u>912,410</u>	<u>914,350</u>
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)	<u>235,793</u>	<u>215,194</u>	<u>(20,599)</u>	4	<u>215,044</u>	<u>210,123</u>
Total						
Revenue	69,168,180	73,297,815	4,129,635		74,323,636	75,860,939
Expenditures	66,418,405	68,961,031	2,542,626		70,203,857	71,587,061
Surplus/(Deficit)	<u>2,749,775</u>	<u>4,336,784</u>	<u>1,587,009</u>		<u>4,119,779</u>	<u>4,273,878</u>

Note - Special Operating Agency budgets are subject to change based on Council approvals in the business plan report process.

THE CITY OF WINNIPEG
2014 Adopted Operating Budget
SPECIAL OPERATING AGENCIES - 2014 Compared to 2013

Expl.			
No.	<u>Explanations</u>		<u>Variance</u>
1	Fleet Management		
	<u>Revenue Changes:</u>		
	Increase in fleet lease revenue.	\$ 1,304,700	
	Increase in services and parts revenue.	532,000	
	Miscellaneous adjustments.	(35,206)	
			<u>\$ 1,801,494</u>
	<u>Expenditure Changes:</u>		
	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.	194,765	
	Increase in interest expense.	107,473	
	Decrease in service costs.	(324,640)	
	Miscellaneous adjustments.	(24,358)	
			<u>\$ 1,951,875</u>
	Decrease in surplus		<u>\$ (150,381)</u>

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 \$1.84 million respectively.

THE CITY OF WINNIPEG
2014 Adopted Operating Budget
SPECIAL OPERATING AGENCIES - 2014 Compared to 2013

Expl.			
No.	<u>Explanations</u>		<u>Variance</u>
2	Parking Authority		
	<u>Revenue Changes:</u>		
	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)	
		<hr/>	<hr/>
		\$ 989,363	
	<u>Expenditure Changes:</u>		
	Increase in salaries and benefits.	\$ 636,744	
	Increase in debt and finance charges.	307,811	
	Miscellaneous adjustments.	40,371	
		<hr/>	<hr/>
	Increase in surplus	\$ 984,926	
		<hr/>	<hr/>
		\$ 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 Adopted Operating Budget
SPECIAL OPERATING AGENCIES - 2014 Compared to 2013

Expl.	No.	Explanations	Variance
3	Golf Services		
		<u>Revenue Changes:</u>	
		One-time gain on forgiveness of loan from the Golf Course Reserve (business plan approved by Council December 11, 2013).	\$ 872,149
		Transfer from Golf Course Reserve to fund capital improvements.	246,000
		Miscellaneous adjustments.	67,291
			<u>\$ 1,185,440</u>
		<u>Expenditure Changes:</u>	
		Decrease in debt and finance charges, primarily due to the elimination of inter-company charges.	\$ (321,755)
		Net decrease in grants, transfer and other expenses.	(218,172)
		Miscellaneous adjustments.	(28,185)
			<u>\$ (568,112)</u>
		Variance	<u>\$ 1,753,552</u>
4	Animal Services		
		<u>Revenue Changes:</u>	
		Net increase in regulation revenue due to increased fees.	\$ 155,135
		Miscellaneous adjustments.	(1,797)
			<u>\$ 153,338</u>
		<u>Expenditure Changes:</u>	
		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
			<u>\$ 173,937</u>
		Decrease in surplus	<u>\$ (20,599)</u>

Appendix 2

THE CITY OF WINNIPEG
2014 Adopted Operating Budget
Listing of Grants

	2014
Aboriginal Youth Strategy (see end of list for details)	\$ 1,750,000
African Canadian Foundation	39,000
Age and Opportunity Centre:	
- Older victims services	20,250
- Preventative programming for senior citizens	80,100
Andrews Street Family Centre	45,700
(Pritchard Place Drop In Program)	
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 -	60,000
John Buhler Recreation Park *	
Edge Clay Center	10,000
Exchange District Biz *	8,000
Exchange District Biz	3,150
- Historic Exchange Walking Tour	
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	29,750
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	23,688,963

* Includes Community Partnerships.

THE CITY OF WINNIPEG
2014 Adopted Operating Budget
Listing of Grants

Appendix 2

	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	127,250
Western Nursery Growers Group	900
Cumulative Subtotal	33,091,384

* Includes Community Partnerships.

** Grant is recorded as an offset to the Refundable Entertainment Funding Tax Revenue.

**THE CITY OF WINNIPEG
2014 Adopted Operating Budget
Listing of Grants**

Appendix 2

2014	
Winnipeg Art Gallery	75,000
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
	\$ 41,654,362

Aboriginal Youth Strategy:

- Indigenous Leadership Development Institute	\$ 99,370
Aboriginal Construction Technology Program	
- Assembly of Manitoba Chiefs -	146,500
Eagle's Nest Youth Centre	
- Boys and Girls Club -	20,000
Youth Recreation Activity Worker Program	
- Broadway Neighbourhood Centre -	41,380
Just TV	
- Ka Ni Kanichihk Inc. -	131,230
Honouring our Gifts	
- Ma Mawi Wi Chi Itata Centre -	107,331
The Future is Yours	
- Ndinaweaaganag Endaawaad Inc. -	51,000
Youth Resource Centre Recreation Program	
- Spence Neighbourhood Association -	34,293
First Jobs 4 Youth Project	
- Resource Assistance for Youth	82,745
Growing Opportunities	
- Internal City of Winnipeg Projects	286,151
Infrastructure training/apprenticeship program	
	750,000

* Includes Community Partnerships

** Grant is recorded as an offset to the Refundable Entertainment Funding Tax Revenue.

Appendix 3

Reserves - Budget Summary

(in \$000's)	<u>2014 Adopted Budget</u>			Estimated Closing Balance *
	2013 Forecast Balance	Revenue	Expenditures	
<u>Stabilization Reserve</u>				
Financial Stabilization	85,584	1,712	11,997	75,299
Subtotal	85,584	1,712	11,997	75,299
<u>Capital Reserves</u>				
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	260	1,158	359
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	119,442	147,201	68,196
<u>Special Purpose Reserves</u>				
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	187,103	244,506	198,491

* Estimated closing balance may not result in the 2013 Forecast plus revenue less expenditures due to rounding.

Appendix 4

Tax Supported Transfers From Other Funds

Transfers from Other Funds	2013 Adopted	2014 Adopted	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	11,506,786	8,598,982
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	\$ 56,787,599	\$ 10,201,629

Appendix 5

Transfer to Capital Reconciliation

Departments	2013 Adopted Budget	2014 Adopted 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 adopted 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 adopted 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.

Appendix 5

2014 Operating Budget Reconciliation Variances Net of Transfer to Capital *Tax Supported Summary*

	2013 Adopted Budget	2014 Adopted Budget	Transfer to Capital Variance	Other Variances
<u>Revenue:</u>				
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	113,763,142		713,160
Regulation fees	40,852,239	43,227,330		2,375,091
Sale of goods and services	67,788,426	64,485,880		(3,302,546)
Interest	11,431,533	11,228,302		(203,231)
Transfers from other funds	46,585,970	56,787,599		10,201,629
Other	38,344,634	42,315,036		3,970,402
Total Revenue	\$ 922,671,903	\$ 969,184,461	\$ -	\$ 46,512,558
<u>Expenditures:</u>				
Departmental:				
Police Service	\$ 242,548,001	\$ 259,112,628	\$ (4,638,000)	\$ 21,202,627
Public Works	181,976,057	187,637,710	827,000	4,834,653
Fire Paramedic Service	167,887,880	167,800,798	(5,000,000)	4,912,918
Community Services	111,691,440	122,837,984	8,127,000	3,019,544
Planning, Property and Development	42,063,840	40,553,706	249,990	(1,760,124)
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	33,038,447	(127,000)	2,018,654
Assessment and Taxation	18,209,164	19,622,940	400,000	1,013,776
Corporate Finance	9,410,726	9,310,351	(300,000)	199,625
City Clerks	10,930,611	13,465,416	1,800,000	734,805
Other departments	12,660,941	12,440,408		(220,533)
Sub-total Departmental	\$ 873,846,491	\$ 908,900,340	\$ 586,990	\$ 34,466,859
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	47,443,479		1,594,477
Other	(12,713,016)	(2,849,268)	10,923,731	(1,059,983)
Sub-total Corporate	\$ 48,825,412	\$ 60,284,121	\$ 10,923,731	\$ 534,978
Total Expenditures	\$ 922,671,903	\$ 969,184,461	\$ 11,510,721	\$ 35,001,837

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%	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
Frontage Levy Increase (per foot)										\$0.25	\$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	\$3.75	\$4.00	\$5.00	\$6.00	--	\$16.00
Additional Revenue (\$ million)										\$3.0	\$15.1	\$27.5	--	\$163.0
Amount used to Finance Borrowing										-\$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	\$10.0	\$10.0						
Local Thin Bituminous Overlay(TBO)	\$5.0	\$5.0	\$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	\$2.8	\$2.8						
Granular Roadway Improvements	\$3.0	\$3.0	\$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	\$1.3	\$1.3						
Total Existing	\$21.7	\$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.

Appendix 7

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														
Property Tax Increase	1.0%	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
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)
<u>Tax Supported</u>			
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	Rate 2013 (\$)	Adopted 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 feederman 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.

Appendix 10

Fee Name and Description	Rate 2013 (\$)	Adopted 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

Winnipeg Police Services

See Council adopted recommendation #1 D.i. (page 38 of Overview), outlining rate increases approved on December 17, 2013.

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

Appendix 10

Fee Name and Description	Rate 2013 (\$)	Adopted 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

Appendix 10

Fee Name and Description	Rate 2013 (\$)	Adopted 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

Appendix 10

Fee Name and Description	Rate 2013 (\$)	Adopted 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

THE CITY OF WINNIPEG
2013 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.

Appendix 11

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
Excess Revenues Over Expenses	45,775	139,617	185,392
	\$ (3,155)	\$ 161,104	\$ 157,949

* The Adopted Budget consists of the following components:

- Tax supported
- Utilities
- Special Operating Agencies
- Reserves

Total

	Revenue	Expenses	Excess Revenues Over Expenses
	922,672	922,672	-
	524,366	490,433	33,933
	69,168	66,418	2,750
	200,103	239,941	(39,838)
	1,716,309	1,719,464	(3,155)

Appendix 11

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.	<hr style="width: 100px; margin-left: 0; border-top: 1px solid black;"/>
	(571)
	<hr style="width: 100px; margin-left: 0; border-top: 1px solid black;"/>
	(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.	<hr style="width: 100px; margin-left: 0; border-top: 1px solid black;"/>
	(455)
	<hr style="width: 100px; margin-left: 0; border-top: 1px solid black;"/>
	(301,473)

Other

Include estimates for revenue related to capital funding from government and developers.	<hr style="width: 100px; margin-left: 0; border-top: 1px solid black;"/>
	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

Adopted Capital Budget

and

2015 to 2019

Five Year Forecast

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.
4. Subsequent to the adoption of the 2014 Capital Budget, a new Manitoba Winnipeg Infrastructure Agreement (MWIA) has been signed between the Province and the City. The MWIA funding is included in Other Provincial Funding in this budget.

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Appendix 12

CAPITAL PROJECTS SUMMARY <i>(in Thousands of \$)</i>	ADOPTED CAPITAL						6 YEAR TOTAL
	BUDGET 2014	FORECAST					
		2015	2016	2017	2018	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	12,329	14,014	8,821	9,198	9,037	8,849	62,248
Transit	31,782	42,976	155,737	29,457	30,395	33,872	324,219
Total Tax Supported Including Transit and Municipal Accommodations	230,327	207,093	312,370	211,015	203,454	206,176	1,370,435
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	379,475	476,202	641,288	493,220	380,199	317,465	2,687,849

CAPITAL PROJECTS SUMMARY <i>(in Thousands of \$)</i>	BUDGET 2014	ADOPTED CAPITAL					6 YEAR TOTAL
		FORECAST					
	2015	2016	2017	2018	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 / Commitment Reserve / Other Transfers	10,173						10,173
TOTAL FINANCING SOURCES	379,475	476,202	641,288	493,220	380,199	317,465	2,687,849

CAPITAL PROJECTS SUMMARY <i>(in Thousands of \$)</i>	ADOPTED CAPITAL						6 YEAR TOTAL		
	BUDGET	FORECAST							
		2015	2016	2017	2018	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 / Commitment Reserve / Other Transfers	10,173						10,173		
Total Tax Supported Including Transit and Municipal Accommodations	230,327	207,093	312,370	211,015	203,454	206,176	1,370,435		

CAPITAL PROJECTS SUMMARY <i>(in Thousands of \$)</i>	VOL. 2 PAGE NO.	ADOPTED CAPITAL						6 YEAR TOTAL 2014-2019	
		BUDGET 2014	FORECAST						
			2015	2016	2017	2018	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)						
- Golf Course Reserve		23	23						
TOTAL SPECIAL OPERATING AGENCIES									
TOTAL FINANCING SOURCES		379,475	476,202	641,288	493,220	380,199	317,465	2,687,849	

CAPITAL PROJECTS SUMMARY <i>(in Thousands of \$)</i>	VOL. 2 PAGE NO.	ADOPTED CAPITAL						6 YEAR TOTAL 2014-2019			
		BUDGET 2014	FORECAST								
			2015	2016	2017	2018	2019				
CAPITAL PROJECTS LISTING											
PUBLIC WORKS											
<i>Active Transportation Facilities</i>											
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			
<i>Regional Streets</i>											
<i>Street Improvements</i>											
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 <i>(in Thousands of \$)</i>	VOL. 2 PAGE NO.	ADOPTED CAPITAL						6 YEAR TOTAL	
		BUDGET 2014	FORECAST						
			2015	2016	2017	2018	2019		
Regional and Local Street Renewal - First charge on 2014 Capital Budget for Ness Avenue - 150 meters west of Conway Street to Whytewold Road for \$3.15 million (Council December 11, 2013)			8,024	21,365	23,893	29,127	24,919	34,146	141,474
- Cash to Capital		10,605	10,675	10,755	10,830	10,905	14,255	14,255	68,025
- Federal Gas Tax		14,000	14,000	7,000	7,000	7,000	7,000	7,000	56,000
- Provincial Building Manitoba Fund - Roads		8,211	12,416	16,965	21,665	26,365	31,065	31,065	116,687
- Local Street Renewal Reserve		4,325	4,036	4,036	4,036	4,036	4,036	4,036	24,505
- Regional Street Renewal Reserve		33,495	9,176	900					43,571
- External Debt		2,377							2,377
- Transfer from Prior Years' Surplus - Federal Gas Tax		3,150							3,150
- Transfer from 2013 Regional and Local Street Renewal									
Total Regional and Local Street Renewal	2-15	84,187	71,668	63,549	72,658	73,225	90,502	455,789	
<i>Waterway Crossings and Grade Separations</i>									
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) - First charge on 2014 Capital Budget of up to \$1.961 million (Council December 11, 2013)									
- 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) - First charge on 2014 Capital Budget of up to \$4.5 million (Council December 11, 2013)									
- 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

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Lyndale Drive - Retaining Wall Rehabilitation - Cash to Capital - Provincial Funding for Road Improvements			250 250	250 250	1,500 1,500			2,000 2,000	
Total Lyndale Drive - Retaining Wall Rehabilitation	2-29		500	500	3,000			4,000	
Osborne Street Underpass - Cash to Capital - Provincial Funding for Road Improvements								1,250 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 - Public Private Partnership Annual Service / Financing Payments - Debt servicing - repayment of debt		18,550 (11,759) (6,791)	18,480 (11,814) (6,666)	18,400 (11,859) (6,541)	18,325 (11,909) (6,416)	18,250 (11,959) (6,291)	14,900 (11,993) (2,907)	106,905 (71,293) (35,612)	
Total Disraeli Bridge and Overpass Facility	2-34								
Charleswood Bridge - Cash to Capital - Public Private Partnership Lease Payments		1,478 (1,478)	1,478 (1,478)	1,478 (1,478)	1,478 (1,478)	1,478 (1,478)	1,478 (1,478)	8,868 (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	
<i>New Transportation Facilities</i>									
Chief Peguis Trail - Henderson Highway to Lagimodiere Boulevard - Cash to Capital - Federal Gas Tax - Public Private Partnership Annual Service / Financing Payments - Debt servicing - repayment of debt - Transfer from Prior Year Authorization (2007 Chief Peguis Trail)		1,650 5,415 (6,086) (979) 2,000	1,690 5,415 (6,126) (979)	1,735 5,415 (6,171) (979)	1,770 5,415 (6,206) (979)	1,815 5,415 (6,251) (979)	1,855 5,415 (6,291) (979)	10,515 32,490 (37,131) (5,874) 2,000	
Total Chief Peguis Trail - Henderson Highway to Lagimodiere Boulevard	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 - External Debt			697 5,000					697 5,000	
Total Waverley West Arterial Roads Project	2-41	5,697						5,697	
Total New Transportation Facilities		9,997						9,997	

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<i>Other Streets Projects</i>									
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	
<i>Parks and Open Space</i>									
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	

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			2015	2016	2017	2018	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 - Winnipeg Library Foundation		250	1,000 1,250					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 - Winnipeg Library Foundation		250	1,000 1,250					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	

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			2015	2016	2017	2018	2019		
WINNIPEG POLICE SERVICE									
Automated Fingerprint Identification System (AFIS)									
- Cash to Capital									
- Transfer from Prior Authorization (2012 Winnipeg Police Service Communications Systems)		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 <i>(in Thousands of \$)</i>	VOL. 2 PAGE NO.	ADOPTED CAPITAL						6 YEAR TOTAL 2014-2019	
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			2015	2016	2017	2018	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	

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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	

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City-Wide Accessibility Program	2-134	350	350	350	350	350	350	2,100	
Transcona Centennial Pool	2-135	300						300	
Sherbrook Pool Reopening			600					600	
- Cash to Capital			200					200	
- Transfer from General Revenue Fund			200					200	
- Transfer from Commitment Reserve									
Total Sherbrook Pool Reopening	2-136	1,000						1,000	
St. James Civic Centre	2-137		900	900				1,800	
Valley Gardens Community Club - Splash Pad	2-138	100						100	
Machray Park - Splash Pad			375					375	
- Cash to Capital			50					50	
- Land Dedication Reserve									
Total Machray Park - Splash Pad	2-139	425						425	
East Yard Complex Development			(3,321)		(450)			(3,771)	
- Interim Financing from Land Operating Reserve (Repayment)			3,321		450			3,771	
- Land Operating Reserve									
Total East Yard Complex Development	2-140								
TOTAL MUNICIPAL ACCOMMODATIONS		12,329	14,014	8,821	9,198	9,037	8,849	62,248	
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 <i>(in Thousands of \$)</i>	VOL. 2 PAGE NO.	ADOPTED CAPITAL						6 YEAR TOTAL	
		BUDGET 2014	FORECAST						
			2015	2016	2017	2018	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 <i>(in Thousands of \$)</i>	VOL. 2 PAGE NO.	ADOPTED CAPITAL						6 YEAR TOTAL 2014-2019	
		BUDGET 2014	FORECAST						
			2015	2016	2017	2018	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 <i>(in Thousands of \$)</i>	VOL. 2 PAGE NO.	ADOPTED CAPITAL						6 YEAR TOTAL 2014-2019			
		BUDGET 2014	FORECAST								
			2015	2016	2017	2018	2019				
WATER AND WASTE - TAX SUPPORTED											
<i>Land Drainage and Flood Control</i>											
<i>Financed by Cash to Capital:</i>											
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			
<i>Financed by Developer Capacity Charges:</i>											
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 <i>(in Thousands of \$)</i>	VOL. 2 PAGE NO.	ADOPTED CAPITAL						6 YEAR TOTAL 2014-2019			
		BUDGET 2014	FORECAST								
			2015	2016	2017	2018	2019				
WATERWORKS SYSTEM											
<i>Waterworks System - Supply and Treatment</i>											
<i>Financed by Waterworks Retained Earnings:</i>											
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 Waterworks System - Supply and Treatment		10,130	18,605	9,000	4,250	2,190	2,860	47,035			

CAPITAL PROJECTS SUMMARY <i>(in Thousands of \$)</i>	VOL. 2 PAGE NO.	ADOPTED CAPITAL						6 YEAR TOTAL 2014-2019	
		BUDGET 2014	FORECAST						
			2015	2016	2017	2018	2019		
Waterworks 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		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 Waterworks 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 <i>(in Thousands of \$)</i>	VOL. 2 PAGE NO.	ADOPTED CAPITAL						6 YEAR TOTAL 2014-2019			
		BUDGET 2014	FORECAST								
			2015	2016	2017	2018	2019				
SEWAGE DISPOSAL SYSTEM											
<i>Sewage Disposal System - Treatment</i>											
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			10,000	41,600	20,000			71,600			
- Retained Earnings				58,400	110,000	130,000	106,236	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 <i>(in Thousands of \$)</i>	VOL. 2 PAGE NO.	ADOPTED CAPITAL						6 YEAR TOTAL 2014-2019			
		BUDGET 2014	FORECAST								
			2015	2016	2017	2018	2019				
<u>Sewage Disposal System - Collection</u>											
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 <i>(in Thousands of \$)</i>	VOL. 2 PAGE NO.	ADOPTED CAPITAL						6 YEAR TOTAL 2014-2019			
		BUDGET 2014	FORECAST								
			2015	2016	2017	2018	2019				
SOLID WASTE DISPOSAL SYSTEM											
<i>Solid Waste Disposal System - Landfill</i>											
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			
<i>Solid Waste Disposal System - Collection</i>											
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 - Golf Course Reserve			(23) 23	(23) 23				(46) 46			
TOTAL WINNIPEG GOLF SERVICES	2-247										
TOTAL SPECIAL OPERATING AGENCIES											

Appendix 13

Service Based Budget - Services By Policy Area

Service	Sub-Service	Service	Sub-Service
Infrastructure Renewal & Public Works		Protection & Community Services	
Roadway Constr. & Maintenance	Bridge Constr & Maint Regl Streets Constr & Maint Local Streets Constr & Maint Regl Sidewalk Constr & Maint Local Sidewalk Constr & Maint	Police Response	Police Response Contract Policing Crime Investigation Police Training
Transp. Planning & Traffic Mgmt	Transportation Plan & Design Traffic/Right of Way Mgt	Crime Prevention	Community Policing Street Lighting Park Patrol Crime Prevention Initiatives
Roadway Snow Rmvl & Ice Cont	Regl Streets Snow/Ice Removal Local Streets Snow/Ice Removal Sidewalk Snow/Ice Removal Parks, Facility Snow/Ice Removal Snow Disposal Sites	Traffic Safety & Enforcement	Traffic Safety-Automated Traffic Safety-Officer Traffic Safety-Division
Public Transit	Regular Transit Handi-Transit Chartered Bus & Special Events	Fire and Rescue Response	Fire & Rescue Response Fire Investigation
Water	Water Supply & Treatment Water Distribution	Fire and Injury Prevention	Fire & Injury Prev Education Fire Inspection
Wastewater	Wastewater Collection Wastewater Treatment	Medical Response	Medical Response Medical Transfers
Land Drainage & Flood Control	Flood Control Land Drainage	Disaster Preparedness & Resp	Disaster Preparedness & Response
Solid Waste Collection & Disp	Solid Waste Collection Solid Waste Disposal	Recreation	Aquatics Programs Ice/Skating Programs Sports, Fitness & Wellness Casual Recreation Facility Use Community Centre
Recycling & Waste Diversion	Recycling Waste Diversion	Golf Services SOA	Golf Courses
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	Community Liveability	Community Health Inspection Community By-law Enforcement Bicycle Recovery Citizen Crisis Response Social Grants
City Beautification	Litter Collection Public Gardens/Landscaping OrnLight/Flags,Banners/PubArt Graffiti Control Regional Street Cleaning Local Street Cleaning	Libraries	Library Circulation Library Information Children's Library
Fleet Management SOA	Fleet Management	Arts, Entertainment & Culture	Arts, Ent & Culture Grants Arts, Ent & Culture Events Museums Assiniboine Park Conservancy
Parking Authority SOA	Parking Facilities On Street Parking Enfrcmnt On-Street Parking	Insect Control	Insect Control
Property & Development		Animal Services SOA	Animal Control & Care
City Planning	Area Dev & Renewal Planning City-wide Long Range Planning	Executive Policy	
Neighbourhood Revitalization	Community Development Housing Initiatives	Organizational Support Services	Chief Administrative Offices Communications Financial Management Human Resource Management Info Technology Management Legal Services Production Services
Dev Approvals, Bldg Permits & Inspections	Res Dev Approvals & Inspection Com Dev Approvals & Inspection	Assessment, Taxation & Corporate	Assessment and Taxation Corporate
Economic Development	Economic Development	Contact Centre - 311	Contact Centre - 311
Heritage Conservation	Heritage Conservation	Council Services	Auditing
Property Asset Management	Parking Facilities Municipal Accommodations Pool Facilities Arena Facilities Recreation Centres Community Centre Facilities Land and Property		Mayor and Council Archives-City Clerks Elections-City Clerks Citizen Access and Appeals Council Support-City Clerks Executive Support
Cemeteries	Cemeteries		