



# 2008 - 2010 Adopted Operating Budget



Adopted 2008 Operating Budget

Adopted by Council  
March 26, 2008



**City of Winnipeg**

**2008 - 2010**

**Adopted Operating Budget**

**Adopted by Council on March 26, 2008**

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# Table of Contents

<b>Overview</b>	<b>Section 1</b>
<b>Traditional Financial Summary</b>	<b>Section 2</b>
Tax Supported Summary .....	1
Utility Summary .....	11
<b>Service Based View</b>	<b>Section 3</b>
Financial Overview .....	i
Infrastructure and Public Works.....	1
Property and Development.....	31
Protection and Community Services.....	49
Executive Policy .....	77



# 2008 – 2010 Adopted Operating Budget



March 26, 2008

# THE CHALLENGES

- City's commitment to a competitive tax environment
- Maintaining core service levels
- Infrastructure maintenance and renewal
- General price increases

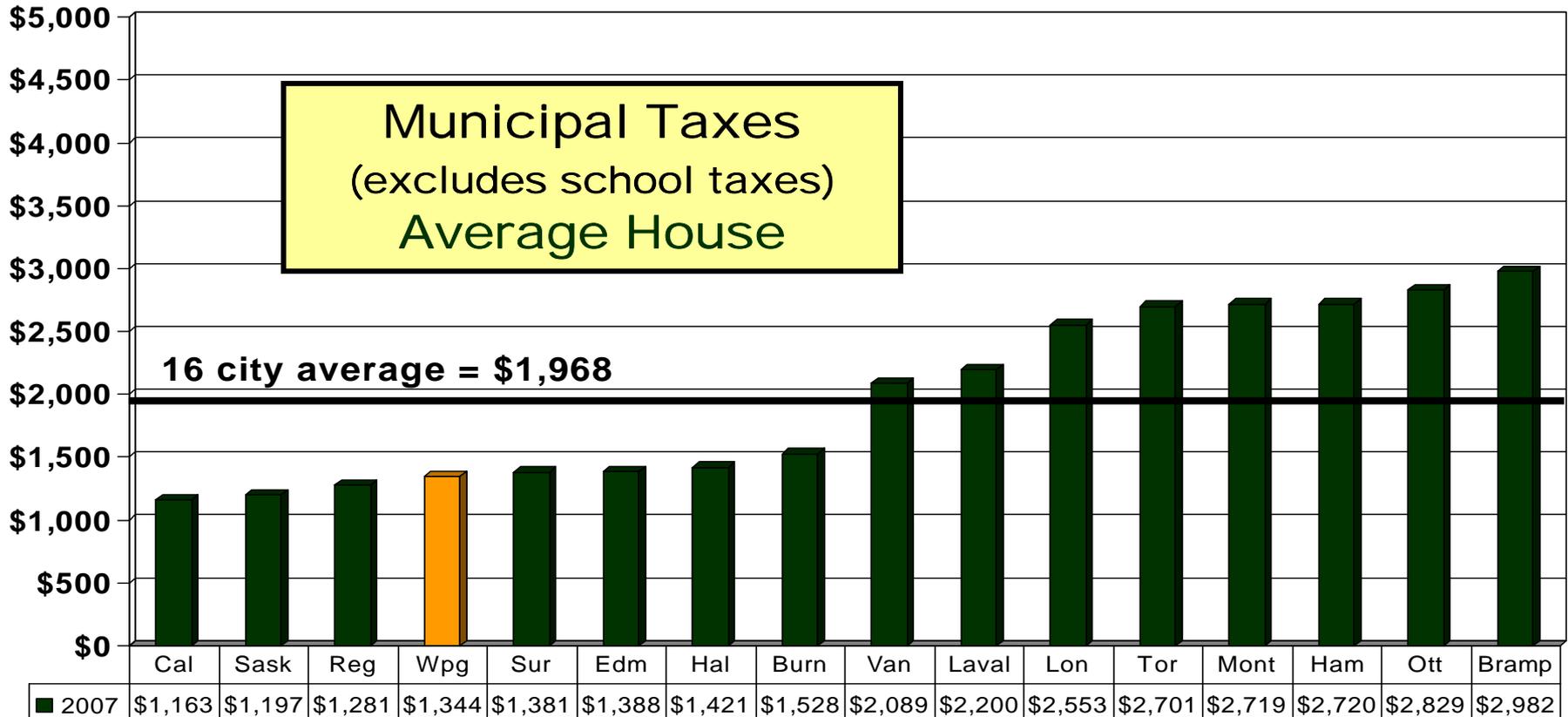


# HIGHLIGHTS

- No increase in property tax – 11 years of tax freezes and reductions
- Focus on public safety and infrastructure
- Maintain enhanced level of clean and green programs
- Increased tipping fees to external customers to encourage sound environmental practices
- Efficiencies in operations
- Strategic new investments including Rapid Transit Infrastructure Reserve



# 2007 Edmonton Residential Property Tax Survey <sup>4</sup>



Source: City of Edmonton 2007 Residential Property Taxes & Utility Charges Survey, released January 2008. Out of 24 cities in survey, used 16 largest cities (Regina and larger approximately 200,000 plus population) that provided average data.

# BUDGET SUMMARY

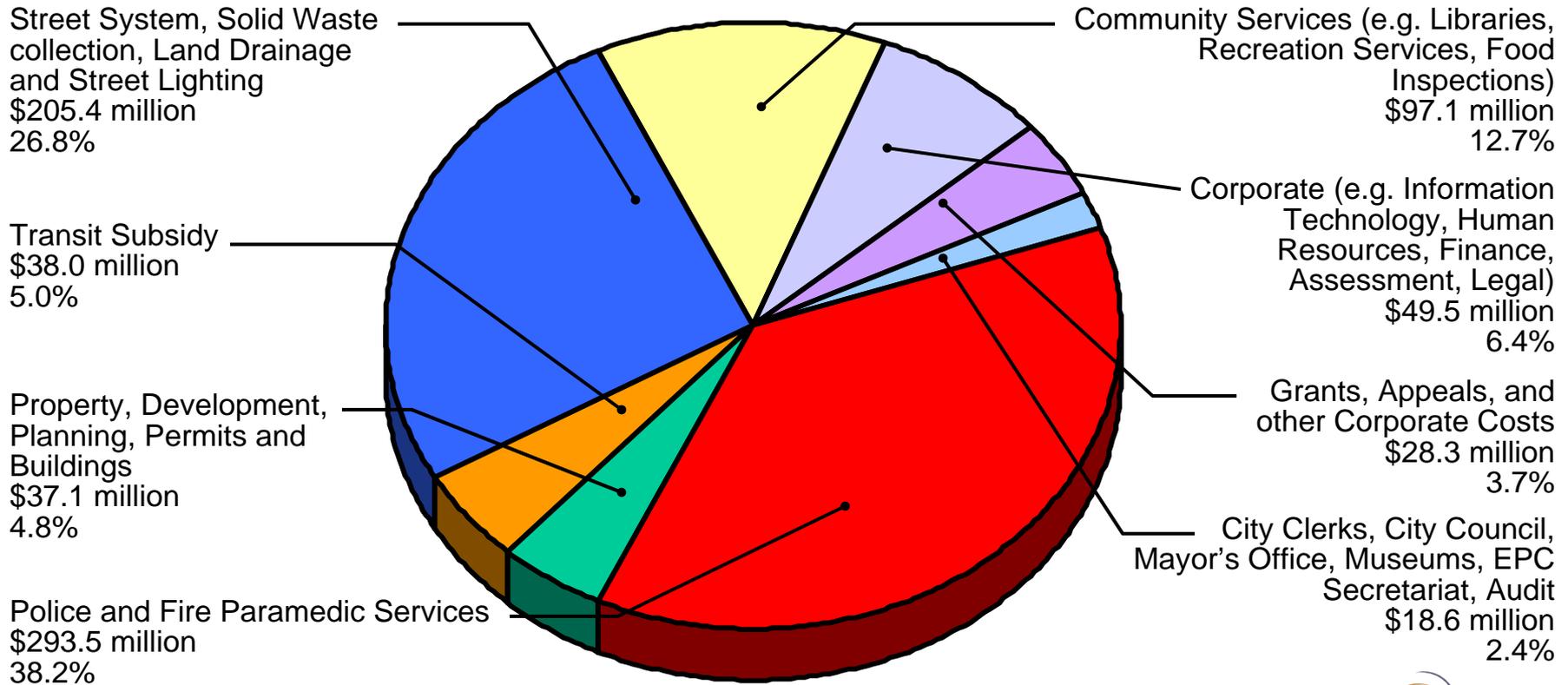
In Millions of \$	2007 Budget	2008 Adopted Budget
<b>REVENUE</b>		
Property Taxes	\$ 419.0	\$ 424.4
Business Taxes	57.6	57.6
Other	264.6	285.6
<b>TOTAL</b>	<b>\$ 741.2</b>	<b>\$ 767.6</b>
<b>EXPENDITURES *</b>		
Departmental	\$ 679.8	\$ 701.3
Corporate	61.4	66.3
<b>TOTAL</b>	<b>\$ 741.2</b>	<b>\$ 767.6</b>
<b>SURPLUS / (DEFICIT)</b>	<b>\$ -</b>	<b>\$ -</b>

\* includes debt and finance charges of \$92.2 in 2008 (\$92.1 in 2007)

*Tax Supported*



# How is the Money Spent in the Operating Budget?

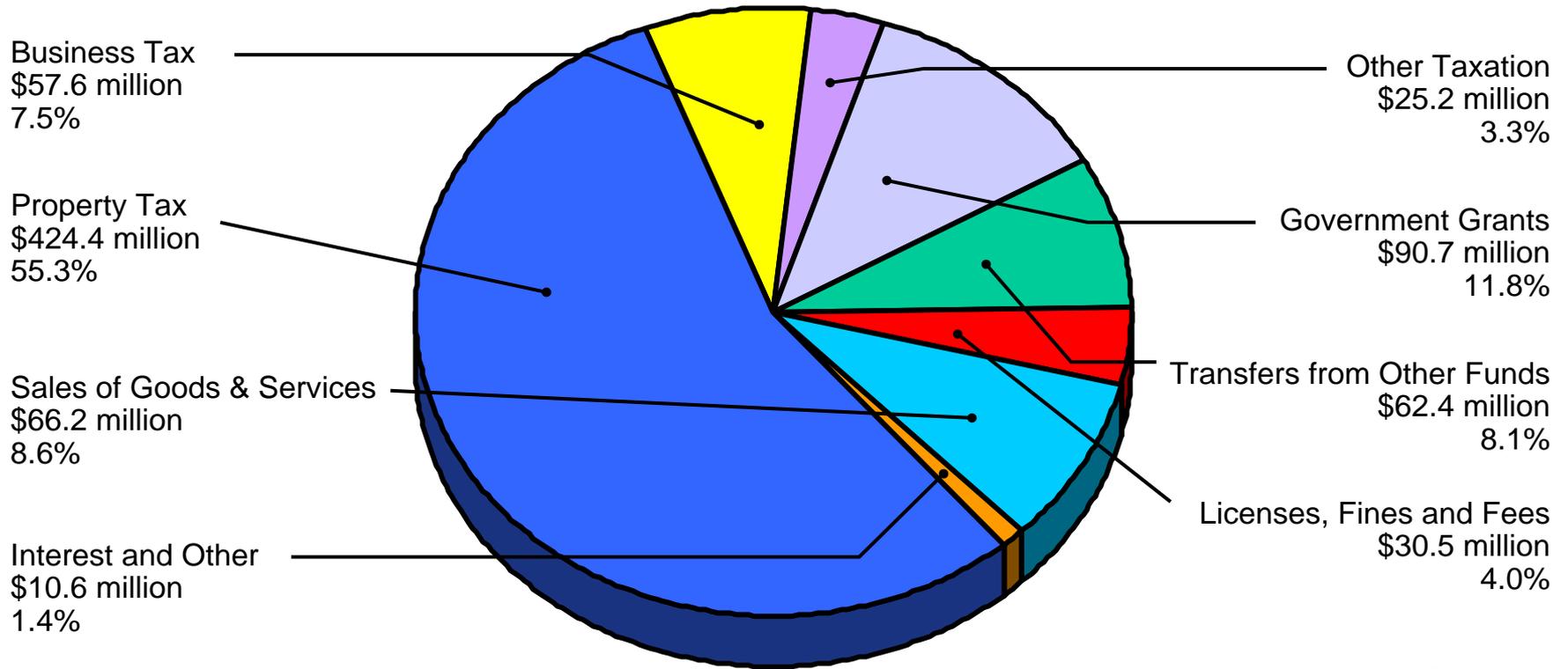


**2008 Adopted Operating Budget - \$767.6 million**

*Tax Supported*



# Where does the Money Come From in the Operating Budget?

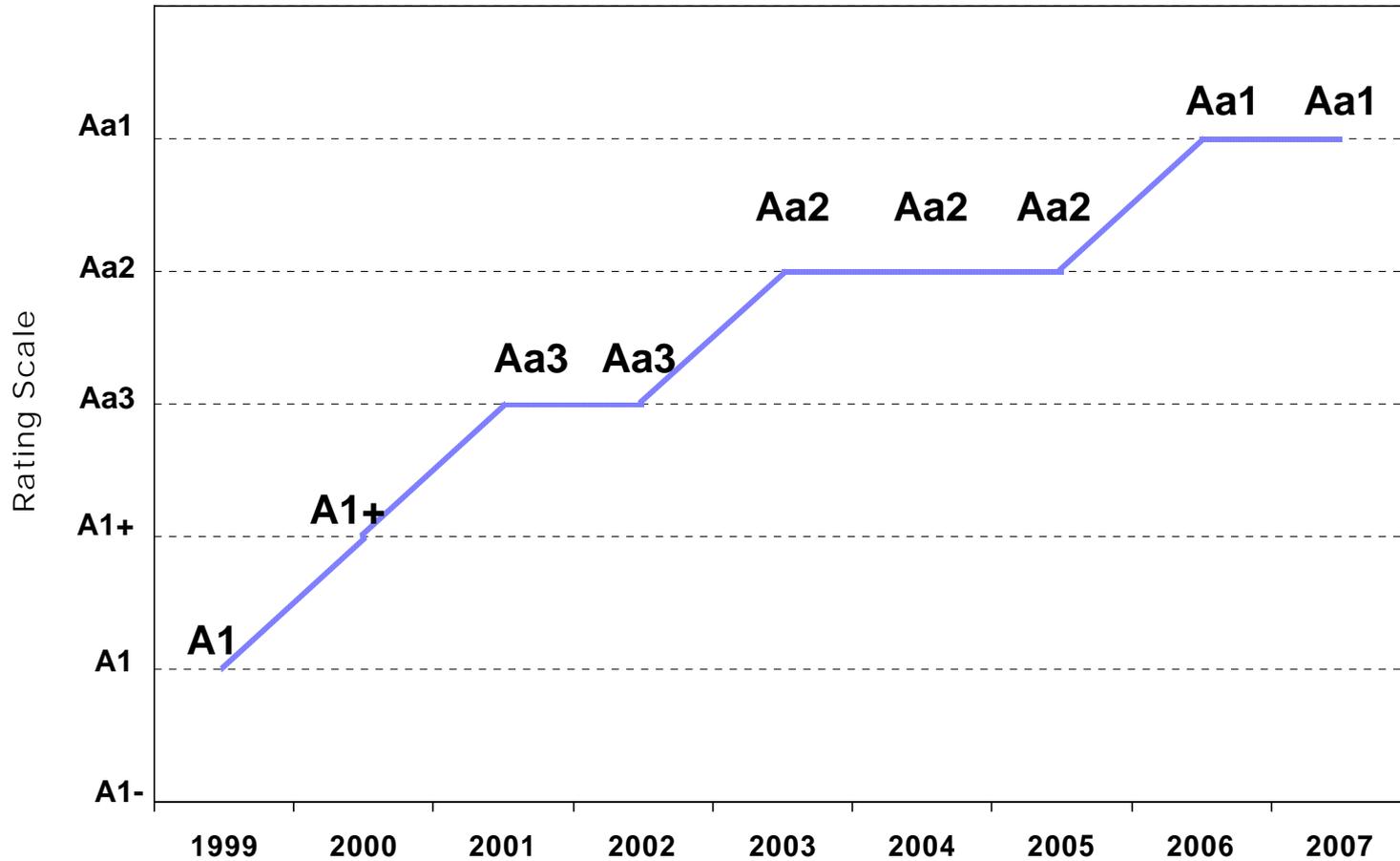


**2008 Adopted Operating Budget - \$767.6 million**

*Tax Supported*



# CREDIT RATING



Source Moody's Investors Service



# Council Adoption of the 2008 Operating Budget

On March 26, 2008 Council adopted the following recommendations:

1. That the 2008 Operating Budget as outlined in the following financial summary and as reflected in the Service Based View tabled at the Executive Policy Committee on March 20, 2008, and as amended by Recommendation 2, be approved.
2. That the following adjustments to the 2008 Operating Budget, as tabled at the Executive Policy Committee on March 6, 2008, be made:
  - A. That the management fee paid to the Performing Arts Consortium of Winnipeg for managing the Pantages Playhouse Theatre be increased by \$5,000.00 to \$115,000.00 per annum;
  - B. That a grant of \$25,000.00 for 2008 be approved for Swim Manitoba;
  - C. That the December 11, 2007 recommendation from the City of Winnipeg Museums Board regarding 2008 funding for museums be adopted and that the preliminary budget be adjusted accordingly;
  - D. That an amount of up to \$500,000.00 be earmarked for the Graffiti Art Programming Inc. in 2008, and be utilized as a base for an endowment fund under the stewardship of The Winnipeg Foundation;
  - E. That the budget expenditures be increased by \$50,000.00 for the City's collection costs for hotel tax and that an offsetting increase be included in the hotel tax revenue budget;
  - F. That the annual grant for the Boys and Girls Clubs of Winnipeg Inc. be increased by a further \$20,000.00 for 2008;
  - G. That the grant for Heritage Winnipeg be increased to \$20,000.00 (from \$12,000.00);with corresponding offsets to corporate accounts.
3. That the 2009 and 2010 Projections on the Preliminary Financial Plans for those years, as tabled at the Executive Policy Committee on March 6, 2008, and as reflected in the Service Based View tabled at the Executive Policy Committee on March 20, 2008, and as amended by Recommendation 2, be adopted in principle.
4. That the City's mill rate remain fixed at the 2007 level of 25.448.

5. A. That the City's business tax rate remain unchanged at 7.75% for 2008; and
  - B. That the 15% limit on business tax increases resulting from the 2006 General Assessment be extended to 2008.
6. A. That a by-law establishing a 5% hotel tax effective June 1, 2008 be enacted.
  - B. That once enacted by Council the by-law be forwarded to the Lieutenant Governor in Council for approval as required by The Municipal Revenue (Grants and Taxation) Act.
7. That the transfers to/from utility operations, reserves, and other funds as well as the fees and charges outlined in the 2008 Preliminary Operating Budget be approved, including:
  - A. Emergency medical service fees effective April 1, 2008 as follows:

Proposed Emergency Medical Service Rates (Per Call)		
(in dollars)	Present Rate	April 1, 2008
Emergency Medical Service		
Basic Rate (not subsidized)	550	560
Regional Rate (provincial subsidized)	413	420
City Rate (city and provincial subsidized)	275	280
Interfacility Transfer Service		
Basic Rate (not subsidized)	398	406
Regional Rate (provincial subsidized)	299	305
City Rate (city and provincial subsidized)	199	203
Treatment No Transport Service - Basic Rate		
Basic Rate (not subsidized)	234	238
Regional Rate (provincial subsidized)	176	179
City Rate (city and provincial subsidized)	117	119
Treatment No Transport Service - Advanced Care		
Basic Rate (not subsidized)	418	426
Regional Rate (provincial subsidized)	214	320
City Rate (city and provincial subsidized)	209	213

- B. A surcharge of \$150.00 on calls requiring Advanced Life Support (ALS) procedures be approved effective April 1, 2008.

8. That the \$500,000.00 for Public Art previously approved in the 2008 Adopted Capital Budget be reduced to \$100,000.00 on a one-time basis to reduce debt and finance charges in the tax-supported operating budget.
9. That the former restrictions on charges to the Snow Clearing Reserve in any one year be rescinded, and that no minimum balance be required (previously set at \$5 million) before any charges can be made to the Reserve.
10.
  - A. That a "Rapid Transit Infrastructure Reserve" be established in accordance with Section 289 of The City of Winnipeg Charter;
  - B. That the Director of Transit be designated as the Fund Manager;
  - C. That the purpose of the reserve be to accumulate funds and subsequently to expend on future costs incurred on account of public transit infrastructure, including the construction of rapid transit corridors contemplated in the future; and
  - D. That a transfer to the Transit Infrastructure Reserve of \$2,750,000.00 be approved in 2008 as an initial City contribution to this new reserve.
11. That the Public Service be directed to include budgets for reserves in the budget documents commencing with the 2009 budget process.
12. That the Public Service consider alternative operating arrangements for Building Services, Civic Accommodations and Real Estate including a special operating agency and recommend the preferred approach.
13. That the Public Service be instructed to move to a full-cost recovery model through amendments to the Planning, Development, and Building Fees By-law.
14.
  - A. That a new proposed Planning, Development and Building Fees By-law, which moves towards a full cost recovery methodology, incorporating the following changes be adopted:
    - i. The second paragraph in page two of Attachment "F" to the report of the Acting Director of Planning, Property and Development dated March 6, 2008 be amended by deleting Category B (Major – standard conditions some issues and time required) and Category C (Complex - extensive staff time reviews – public meetings, etc.) and all the proposed corresponding fees.
  - B. That the planning, development and building fees and charges contained within this by-law continue to be increased at a rate equivalent to the

increase in Consumer Price Index (CPI), unless a review indicates otherwise.

- C. That the new Planning, Development and Building Fees By-law come into effect May 1, 2008 in order to provide notice to the industry to adjust for the 2008 construction season.
  - D. That the Winnipeg Public Service report back by December 2008 with a detailed review of the impact of the fee increases and a comprehensive review of the cost of services for Building Permits and Land Development Applications.
  - E. That all fees and charges contained within this by-law be reviewed at least once every three (3) years.
- 15. That the Chief Administrative 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, on a budget neutral basis.
  - 16. That the City Solicitor/Manager of Legal Services be instructed to prepare the necessary by-laws to implement the above recommendations.
  - 17. That the Proper Officers of the City be authorized to do all things necessary to implement the foregoing, including the execution of any documents related thereto.

**THE CITY OF WINNIPEG**  
**2008 Adopted Operating Budget and 2009 and 2010 Projections**  
**TAX SUPPORTED SUMMARY**

	2007 Adopted *	2008 Adopted	Variance	Expl. No.	2009 Projection	2010 Projection
<b>Revenue:</b>						
Property tax	\$ 419,034,712	\$ 424,422,079	\$ 5,387,367	1	\$ 429,848,595	\$ 434,140,913
Business tax	57,584,380	57,584,380	-	2	57,584,380	57,584,380
Other taxation	22,942,600	25,253,100	2,310,500	3	26,393,100	26,301,153
Government grants	81,172,231	90,236,690	{ 3,599,459	4	92,237,241	95,595,191
Additional government grants			5,465,000	**		
Regulation fees	26,947,671	30,348,844	3,401,173	5	33,246,437	33,469,132
Sale of goods and services	63,312,349	66,810,395	3,498,046	6	67,080,631	67,658,676
Interest	9,310,382	9,326,345	15,963	7	8,858,181	8,791,823
Transfers from other funds	59,918,432	62,361,269	2,442,837	8	41,532,181	41,765,522
Other	1,019,718	1,279,349	259,631	9	1,391,942	1,331,487
<b>Total Revenue</b>	<b>\$ 741,242,475</b>	<b>\$ 767,622,451</b>	<b>\$ 26,379,976</b>		<b>\$ 758,172,688</b>	<b>\$ 766,638,277</b>
<b>Expenditures:</b>						
Departmental:						
Public Works	\$ 161,889,987	\$ 165,501,870	\$ 3,611,883	10	\$ 172,978,163	\$ 177,177,705
Police Service	160,222,654	169,936,058	9,713,404	11	177,827,785	180,016,412
Fire Paramedic Service	113,899,458	123,613,244	9,713,786	12	125,611,716	128,738,701
Community Services	97,228,161	97,149,571	(78,590)	13	101,730,143	106,550,499
Planning, Property and Development	37,185,895	37,120,475	(65,420)	14	38,820,062	39,295,520
Water and Waste	30,674,238	29,373,108	(1,301,130)	15	30,318,618	30,307,878
Street Lighting	10,492,053	10,532,775	40,722	16	10,894,044	11,286,924
Internal Services	26,049,179	27,053,458	1,004,279	17	27,447,073	27,820,862
Assessment and Taxation	14,139,053	13,377,796	(761,257)	18	13,359,854	13,706,746
Corporate Finance	6,831,356	6,642,204	(189,152)	19	6,972,012	7,150,360
CAO Secretariat	2,682,289	2,397,143	(285,146)	20	2,401,829	2,442,086
City Clerks	11,847,330	12,133,234	285,904	21	12,297,937	12,441,305
Other departments	6,665,856	6,448,081	(217,775)	22	6,609,405	6,697,637
Sub-total Departmental	<b>\$ 679,807,509</b>	<b>\$ 701,279,017</b>	<b>\$ 21,471,508</b>		<b>\$ 727,268,641</b>	<b>\$ 743,632,635</b>
Corporate:						
Debt and finance charges	\$ 9,865,986	\$ 9,042,588	\$ (823,398)	23	\$ 8,319,811	\$ 5,466,686
Taxes	7,359,618	7,522,307	162,689	24	7,616,364	7,711,926
Insurance and damage claims	3,600,205	3,630,205	30,000	25	3,634,183	3,634,183
Contribution to Transit	33,743,157	38,078,833	4,335,676	26	40,715,466	43,962,850
Grants/payments to other authorities	7,862,989	7,621,677	(241,312)	27	7,621,677	7,557,179
Other	(996,989)	447,824	1,444,813	28	1,437,754	10,140,175
Sub-total Corporate	<b>\$ 61,434,966</b>	<b>\$ 66,343,434</b>	<b>\$ 4,908,468</b>		<b>\$ 69,345,255</b>	<b>\$ 78,472,999</b>
<b>Total Expenditures</b>	<b>\$ 741,242,475</b>	<b>\$ 767,622,451</b>	<b>\$ 26,379,976</b>		<b>\$ 796,613,896</b>	<b>\$ 822,105,634</b>
<b>Shortfall</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ (38,441,208)</b>	<b>\$ (55,467,357)</b>

\* 2007 budget restated for departmental restructuring and reallocation of financing charges.

\*\* 2007 funding announced by Province after 2007 City budget adoption for increased spending on protection services.

**THE CITY OF WINNIPEG**  
**2008 Adopted Operating Budget**  
**TAX SUPPORTED REVENUE - 2008 Compared to 2007**

<u>Expl.</u> <u>No.</u>	<u>Explanations</u>	<u>Variance</u>
<b>1</b>	<b>Property tax</b> No property tax rate increase, adjusted for projected taxable assessment base.	\$ 5,387,367
<b>2</b>	<b>Business tax</b> No change in business tax rate, includes elimination of the home based business license effective January 1, 2008.	\$ -
<b>3</b>	<b>Other taxation</b> Introduce hotel tax of 5% effective June 1, 2008. Increase primarily due to increases in local improvement, gas and electricity tax revenue.	\$ 1,800,000 510,500
	Total	<u>\$ 2,310,500</u>
<b>4</b>	<b>Government grants</b> Building Manitoba Fund. Provincial support grant. Provincial gaming grant. Winnipeg Regional Health Authority emergency medical services cost sharing.	\$ 3,155,099 333,207 298,140 (186,987)
	Total	<u>\$ 3,599,459</u>

**THE CITY OF WINNIPEG**  
**2008 Adopted Operating Budget**  
**TAX SUPPORTED REVENUE - 2008 Compared to 2007**

<b><u>Expl.</u></b>	<b><u>Explanations</u></b>	<b><u>Variance</u></b>
<b><u>No.</u></b>		
<b>5</b>	<b>Regulation fees</b>	
	Increase in planning and development permit fee revenue.	\$ 2,000,000
	Increase in photo enforcement revenue to reflect experience.	1,259,140
	Introduce a new \$20 alarm permit renewal fee effective July 1, 2008.	250,000
	Increase lot grade permit fees from \$100 to \$150 for residential and from \$250 to \$300 for commercial permits effective July 1, 2008.	43,750
	Net decrease in other miscellaneous revenue.	(151,717)
	Total	<u>\$ 3,401,173</u>
<b>6</b>	<b>Sale of goods and services</b>	
	Increase in Ambulance user fee revenue (rate and volume).	\$ 1,665,288
	Property taxes collected on leases now accounted for in sales of goods and services.	781,169
	Manitoba Public Insurance reimbursement for fire/rescue response for motor vehicle accidents outside Winnipeg.	280,000
	Increase for school resource officers.	249,457
	Increased arena and indoor rink revenues.	246,702
	Increase in weed control charges to non-compliant owners from a minimum of \$65 to \$150.	70,000
	Increase bulky waste collection fee from \$10 to \$20 effective July 1, 2008.	30,000
	Introduce a fee on nominal value leases to cover negotiation and documentation costs (\$250 for non profit organizations and \$500 for all others).	20,000
	Net increase in other miscellaneous revenue.	155,430
	Total	<u>\$ 3,498,046</u>
<b>7</b>	<b>Interest</b>	
	Increase in interest income.	\$ 600,000
	Decrease in contribution from Sinking Fund.	(433,000)
	Decrease in tax penalties interest.	(200,000)
	Miscellaneous increase.	48,963
	Total	<u>\$ 15,963</u>

**THE CITY OF WINNIPEG**  
**2008 Adopted Operating Budget**  
**TAX SUPPORTED REVENUE - 2008 Compared to 2007**

<b><u>Expl.</u></b>	<b><u>Explanations</u></b>	<b><u>Variance</u></b>
<b><u>No.</u></b>		
<b>8</b>	<b>Transfers from other funds</b>	
	Increases / (decreases) in transfers from utilities and other funds as follows:	
	- Transfer from Permits Revenue Reserve.	\$ 2,358,219
	- Transfer from Water Utility.	2,082,662
	- Transfer from Sewer Utility.	2,336,976
	- Transfer from Sewer Utility - Land Drainage.	1,251,186
	- Facilities Maintenance.	508,223
	- Insect Control Reserve.	1,200,000
	- Golf Course Reserve.	1,000,000
	- Transfer from Solid Waste Disposal.	695,164
	- Transfer from Solid Waste Disposal - Garbage Collection.	656,352
	- Library Technology Reserve.	400,000
	- Idea Bank Reserve.	358,000
	- Assiniboine Park Enterprises Reserve.	100,000
	- Concession Reserve.	75,000
	- Fiscal Stabilization Reserve (change in surplus).	(4,505,000)
	- Fleet Management Agency.	(2,874,655)
	- Workers Compensation Reserve.	(1,936,000)
	- Winnipeg Parking Authority.	(1,593,759)
	- Riverbank Management Committee Surplus.	179,000
	- Other.	151,469
	<b>Total</b>	<b><u>\$ 2,442,837</u></b>
<b>9</b>	<b>Other</b>	<b>\$ 259,631</b>

**THE CITY OF WINNIPEG**  
**2008 Adopted Operating Budget**  
**TAX SUPPORTED EXPENDITURES - 2008 Compared to 2007**

<b><u>Expl.</u></b>	<b><u>Explanations</u></b>	<b><u>Variance</u></b>
<b><u>No.</u></b>		
<b>10</b>	<b>Public Works</b>	
	Increase in operating costs due to cost increases and growth in infrastructure inventory.	\$ 5,630,178
	One-time transfer to Snow Reserve.	2,000,000
	Increase in snow and ice control program budget.	1,250,000
	Increase in debt and finance charges for capital projects.	990,213
	Increase in salary and benefit costs.	879,082
	Increase in fleet leasing costs.	623,332
	Increase in facilities costs.	331,132
	Decrease in funding for Henteleff Nursery relocation in 2007.	(900,000)
	One year initiatives funded in 2007.	(775,000)
	Oiled roads program transferred to Capital Budget.	(500,000)
	Other operational efficiencies.	(5,917,054)
	<b>Total</b>	<b><u>\$ 3,611,883</u></b>
<b>11</b>	<b>Police Service</b>	
	Increase in salaries and benefits including impact of recent Winnipeg Police Association arbitration and 14 new officers announced in the 2007 Provincial Budget.	\$ 11,137,489
	Increase in debt and finance charges for capital projects.	235,811
	Decrease in contract costs related to photo technology enforcement initiative.	(1,339,949)
	Decrease in fleet costs primarily due to transition to Fleet Management Agency leases.	(186,304)
	Other operational efficiencies.	(133,643)
	<b>Total</b>	<b><u>\$ 9,713,404</u></b>

**THE CITY OF WINNIPEG**  
**2008 Adopted Operating Budget**  
***TAX SUPPORTED EXPENDITURES - 2008 Compared to 2007***

<b><u>Expl.</u></b>	<b><u>Explanations</u></b>	<b><u>Variance</u></b>
<b><u>No.</u></b>		
<b>12</b>	<b>Fire Paramedic Service</b>	
	Increase in salaries and benefits for flow through of new union contracts and Provincial Building Manitoba Fund service enhancements announced in 2007:	\$ 8,588,943
	- Additional fire pumper (20 staff).	
	- Increase in fire complement for training purposes (20 staff).	
	- Additional ambulance (12 staff).	
	- Additional medical supervisors (4 staff).	
	- Additional Deputy Chief for training (1 staff position).	
	Increase in fleet vehicle capital leases.	576,604
	Communications improvements.	445,000
	Increase in debt and finance charges for capital projects.	303,414
	Increase in station building repairs.	287,050
	Other operational efficiencies.	(487,225)
	<b>Total</b>	<b><u>\$ 9,713,786</u></b>

**THE CITY OF WINNIPEG**  
**2008 Adopted Operating Budget**  
**TAX SUPPORTED EXPENDITURES - 2008 Compared to 2007**

<b>Expl. No.</b>	<b><u>Explanations</u></b>	<b><u>Variance</u></b>
<b>13</b>	<b>Community Services</b>	
	Aboriginal Youth Strategy.	\$ 1,000,000
	One-time expenditure for the consolidation of By-Law Enforcement Division.	375,000
	Increase in Facility Maintenance charges to maintain 2007 service levels.	280,567
	Increase in grants for Community Centres due to Universal Funding Formula [UFF] increase, as approved by Council July 18, 2007.	216,000
	Increase in salary and benefits due to contractual obligations and statutory pay legislation provisions.	200,222
	Increase in grants: Rossbrook House \$32,000; Boys and Girls Clubs of Winnipeg Inc. \$40,000; Andrew Street Family Centre-Pritchard Place Drop in Program \$5,700.	77,700
	Grant for N'dinawe Youth Resource Centre as approved by Council on June 20, 2007.	50,000
	Eliminate transfer to the Insect Control Urgent Expenditures Reserve - one-time.	(600,000)
	Eliminate contribution/transfer to the Recreation Programming Reserve for the extended Wading Pool and Outdoor Pool season.	(490,000)
	Eliminate Transfer to the Library Technology Reserve - one-time.	(279,414)
	Eliminate transfer to the Computer Replacement Reserve - one-time.	(223,505)
	Decrease in debt and finance charges.	(198,055)
	Other operational efficiencies.	(487,105)
	<b>Total</b>	<b><u>\$ (78,590)</u></b>
<b>14</b>	<b>Planning, Property and Development</b>	
	Payment of property taxes collected on leases now reflected in department.	\$ 781,169
	Increase in debt and finance charges.	454,524
	Increase management fee for Pantages Playhouse Theatre to \$115,000 from \$110,000 and Heritage Winnipeg grant to \$20,000 from \$12,000.	13,000
	Decrease in salaries and benefits.	(549,578)
	Fund Centre Venture grant at \$100,000 per year.	(150,000)
	Other operational efficiencies.	(614,535)
	<b>Total</b>	<b><u>\$ (65,420)</u></b>

**THE CITY OF WINNIPEG**  
**2008 Adopted Operating Budget**  
**TAX SUPPORTED EXPENDITURES - 2008 Compared to 2007**

<b>Expl. No.</b>	<b><u>Explanations</u></b>	<b><u>Variance</u></b>
<b>15</b>	<b>Water and Waste</b>	
	Decrease in land drainage debt and finance charges.	\$ (818,117)
	Decrease in landfill tipping fee costs based on estimated volumes (paid to the Solid Waste Utility).	(423,338)
	Other operational efficiencies.	(59,675)
	Total	<u>\$ (1,301,130)</u>
<b>16</b>	<b>Street Lighting</b>	<b>\$ 40,722</b>
	Increase in street lighting costs (Manitoba Hydro).	
<b>17</b>	<b>Internal Services</b>	
	311 funding.	\$ 1,636,250
	Net increase in computer software (City at large) including renegotiation of the Microsoft contract and related licensing.	313,636
	Increase in debt and finance charges.	85,671
	Reduction in equipment servicing.	(486,120)
	Decrease in salaries and benefits.	(228,224)
	Other operational efficiencies.	(316,934)
	Total	<u>\$ 1,004,279</u>
<b>18</b>	<b>Assessment and Taxation</b>	
	Decrease in salaries and benefits.	\$ (370,958)
	Decrease in debt and finance charges.	(151,789)
	Other operational efficiencies.	(238,510)
	Total	<u>\$ (761,257)</u>

**THE CITY OF WINNIPEG**  
**2008 Adopted Operating Budget**  
**TAX SUPPORTED EXPENDITURES - 2008 Compared to 2007**

<b>Expl.</b>		
<b><u>No.</u></b>	<b><u>Explanations</u></b>	<b><u>Variance</u></b>
<b>19</b>	<b>Corporate Finance</b>	
	Net decrease in salaries and benefits (including new Manager of Capital Projects position).	\$ (42,436)
	Other operational efficiencies.	(146,716)
	<b>Total</b>	<b><u>\$ (189,152)</u></b>
<b>20</b>	<b>CAO Secretariat</b>	
	Decrease in salaries and benefits.	\$ (154,553)
	Other operational efficiencies.	(130,593)
	<b>Total</b>	<b><u>\$ (285,146)</u></b>
<b>21</b>	<b>City Clerks</b>	
	Earmark an amount of up to \$500,000 in 2008 for the Graffiti Art Programming Inc. to be utilized as a base for an endowment fund under the stewardship of The Winnipeg Foundation.	\$ 500,000
	Transfer Winnipeg Arts Council museum funding to museums budget under the jurisdiction of the City of Winnipeg Museums Committee.	(142,000)
	Transfer of corporate account responsibilities from Executive Policy Committee Secretariat.	123,603
	Increase in debt and finance charges.	28,856
	Increase in Civic Accommodations charges.	24,703
	Provide Swim Manitoba a one-time grant in 2008.	25,000
	Other operational efficiencies.	(274,258)
	<b>Total</b>	<b><u>\$ 285,904</u></b>
<b>22</b>	<b>Other departments</b>	
	Transfer Winnipeg Arts Council museum funding from City Clerks.	\$ 142,000
	December 11, 2007 recommendation from the City of Winnipeg Museums Board regarding funding for museums.	\$ (23,063)
	Other operational efficiencies.	(336,712)
	<b>Total</b>	<b><u>\$ (217,775)</u></b>

**THE CITY OF WINNIPEG**  
**2008 Adopted Operating Budget**  
**TAX SUPPORTED EXPENDITURES - 2008 Compared to 2007**

<b>Expl.</b>		<b><u>Variance</u></b>
<b><u>No.</u></b>	<b><u>Explanations</u></b>	
<b>23</b>	<b>Debt and finance charges</b> Decrease in non-departmental debt and finance charges.	\$ (823,398)
<b>24</b>	<b>Taxes</b> Increase in Provincial payroll tax.	\$ 162,689
<b>25</b>	<b>Insurance and damage claims</b> Increase in budget for insurance premiums.	\$ 30,000
<b>26</b>	<b>Contribution to Transit</b> Increase in contribution to Transit (refer to variance explanation #6 under "Utility Operations" section of this document for additional information on Transit).	\$ 4,335,676
<b>27</b>	<b>Grants/payments to other authorities</b> Net change in grants and payments to other authorities, mainly due to non-recurring grant funding. (Note: See list of grants and payments to other authorities beginning on page 17 of the 2008 Operating Budget.)	\$ (241,312)
<b>28</b>	<b>Other</b> Provision for corporate risk management. Cost reduction measures - fuel savings.	\$ 1,694,813 (250,000)
	<b>Total</b>	<b>\$ 1,444,813</b>

**THE CITY OF WINNIPEG  
2008 Adopted Operating Budget  
UTILITY OPERATIONS**

	<b>2007 Adopted</b>	<b>2008 Adopted</b>	<b>Variance</b>	<b>Expl. No.</b>	<b>2009 Projection</b>	<b>2010 Projection</b>
	\$	\$	\$		\$	
<b>Civic Accommodations *</b>						
Revenue	34,551,006	<b>35,577,344</b>	1,026,338		38,254,193	38,431,011
Expenditure	34,551,006	<b>35,577,344</b>	1,026,338		38,254,193	38,431,011
Surplus/(Deficit)	-	-	-	1	-	-
<b>Facilities Maintenance *</b>						
Revenue	34,489,473	<b>34,313,190</b>	(176,283)		38,711,987	41,047,659
Expenditure	34,489,473	<b>34,313,190</b>	(176,283)		38,711,987	41,047,659
Surplus/(Deficit)	-	-	-	2	-	-
<b>Sewage Disposal **</b>						
Revenue	112,472,503	<b>131,857,261</b>	19,384,758		142,119,371	152,441,431
Expenditure	93,792,461	<b>99,864,855</b>	6,072,394		107,220,109	112,195,152
Surplus/(Deficit)	18,680,042	<b>31,992,406</b>	13,312,364	3	34,899,262	40,246,279
<b>Solid Waste Disposal</b>						
Revenue	17,882,796	<b>19,222,052</b>	1,339,256		19,562,152	19,684,584
Expenditure	17,997,121	<b>19,822,280</b>	1,825,159		18,974,953	20,372,437
Surplus/(Deficit)	(114,325)	<b>(600,228)</b>	(485,903)	4	587,199	(687,853)
<b>Waterworks **</b>						
Revenue	85,977,457	<b>93,620,542</b>	7,643,085		99,543,143	101,367,274
Expenditure	80,389,091	<b>80,521,811</b>	132,720		91,982,169	92,492,315
Surplus/(Deficit)	5,588,366	<b>13,098,731</b>	7,510,365	5	7,560,974	8,874,959
<b>Transit</b>						
Revenue	119,696,963	<b>126,471,085</b>	6,774,122		131,917,293	136,783,575
Expenditure	119,696,963	<b>126,471,085</b>	6,774,122		131,917,293	136,783,575
Surplus/(Deficit)	-	-	-	6	-	-
<b>Total</b>						
<b>Revenue</b>	<b>405,070,198</b>	<b>441,061,474</b>	<b>35,991,276</b>		<b>470,108,139</b>	<b>489,755,534</b>
<b>Expenditures</b>	<b>380,916,115</b>	<b>396,570,565</b>	<b>15,654,450</b>		<b>427,060,704</b>	<b>441,322,149</b>
<b>Surplus/(Deficit)</b>	<b>24,154,083</b>	<b>44,490,909</b>	<b>20,336,826</b>		<b>43,047,435</b>	<b>48,433,385</b>

\* 2007 budget restated for departmental restructuring of financing charges.

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

**THE CITY OF WINNIPEG**  
**2008 Adopted Operating Budget**  
*UTILITY OPERATIONS - 2008 Compared to 2007*

<b><u>Expl.</u></b> <b><u>No.</u></b>	<b><u>Explanations</u></b>	<b><u>Variance</u></b>
<b>1</b>	<b>Civic Accommodations</b>	
	<u>Revenue Changes:</u>	
	Full cost recovery from client departments.	<u>\$ 1,026,338</u>
	<u>Expenditure Changes:</u>	
	Increase in debt and finance charges.	\$ 754,099
	Other net operational cost increases.	<u>272,239</u>
		<u>\$ 1,026,338</u>
	Variance	<u>\$ -</u>
<b>2</b>	<b>Facilities Maintenance</b>	
	<u>Revenue Changes:</u>	
	Full cost recovery from client departments.	<u>\$ (176,283)</u>
	<u>Expenditure Changes:</u>	
	Increase in salaries and benefits.	\$ 397,074
	Increase in utility costs and inflation.	373,823
	Increase in debt and finance charges.	195,413
	Decrease in maintenance cost estimates.	(355,890)
	Other net operational efficiencies.	<u>(786,703)</u>
		<u>\$ (176,283)</u>
	Variance	<u>\$ -</u>

**THE CITY OF WINNIPEG**  
**2008 Adopted Operating Budget**  
*UTILITY OPERATIONS - 2008 Compared to 2007*

<b><u>Expl.</u></b>	<b><u>Explanations</u></b>	<b><u>Variance</u></b>
<b><u>No.</u></b>		
<b>3</b>	<b>Sewage Disposal</b>	
	<u>Revenue Changes:</u>	
	Increase in sewer services revenue.	\$ 18,030,000
	Increase in industrial strength surcharge due to expansion of program to include commercially hauled waste water.	790,000
	Increase in interest income.	537,220
	Other net revenue increases.	27,538
		<u>\$ 19,384,758</u>
	<u>Expenditure Changes:</u>	
	Increase in transfer to tax supported general revenue.	\$ 3,588,162
	Increase in chemical costs from the commissioning of new treatment facilities in 2008.	1,745,000
	Increase in municipal tax due to plant expansions at the North End and West End Water Pollution Control Centres.	609,346
	Increase in allocated costs for support services (from Water Utility).	448,785
	Increase in number of large volume sewer discount rebates due to increased sewer rate.	385,000
	Increase in debt and finance charges.	299,985
	Decrease in transfer to Environmental Projects Reserve.	(63,000)
	Net operational efficiencies.	(940,884)
		<u>\$ 6,072,394</u>
	Increase in Surplus	<u><b>\$ 13,312,364</b></u>

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

**THE CITY OF WINNIPEG**  
**2008 Adopted Operating Budget**  
*UTILITY OPERATIONS - 2008 Compared to 2007*

<b><u>Expl.</u></b> <b><u>No.</u></b>	<b><u>Explanations</u></b>	<b><u>Variance</u></b>
<b>4</b>	<b>Solid Waste Disposal</b>	
	<u>Revenue Changes:</u>	
	Increase in revenue from sale of recyclables due to projected increase in commodity prices.	\$ 1,066,943
	Increase commercial tipping fee for external customers by \$11 to \$33.50 per tonne.	750,000
	Net decrease in residential and commercial tipping fee revenue due to volume, partially offset by increase in small load tipping fee from \$4 to \$5 per load effective July 1, 2008 (approximately \$47,500).	(488,337)
	Other revenue increases.	10,650
		<u>\$ 1,339,256</u>
	<u>Expenditure Changes:</u>	
	Increase transfers to tax supported general revenue.	\$ 1,351,516
	Increase in heavy equipment rental costs.	505,712
	Increase in recycling processing costs due to higher volumes and higher grade of paper recycling.	464,372
	Other net operational efficiencies.	(496,441)
		<u>\$ 1,825,159</u>
	Increase in Deficit	<u>\$ (485,903)</u>

**THE CITY OF WINNIPEG**  
**2008 Adopted Operating Budget**  
*UTILITY OPERATIONS - 2008 Compared to 2007*

<u>Expl.</u> <u>No.</u>	<u>Explanations</u>	<u>Variance</u>
<b>5</b>	<b>Waterworks</b>	
	<u>Revenue Changes:</u>	
	Increase in water sales revenue.	\$ 6,260,000
	Increase in interest income.	1,262,997
	Other net revenue increases, including introduction of a \$10 processing fee for preparing a lawyer's letter for property sales.	120,088
		<u>\$ 7,643,085</u>
	<u>Expenditure Changes:</u>	
	Increase in debt and finance charges.	\$ 3,774,094
	Increase in transfer to tax supported general revenue.	2,082,662
	Increase in operating costs for water treatment plant.	1,586,190
	Increase in salaries and benefits due to additional engineering and support staff for expanded water and waste facility, contract cost increases, and other inflationary increases.	943,276
	Increase in fleet costs.	675,540
	Decrease in transfer to Water Treatment Reserve.	(10,127,000)
	Other net changes and inflationary increases.	1,197,958
		<u>\$ 132,720</u>
	Increase in Surplus	<u>\$ 7,510,365</u>

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

**THE CITY OF WINNIPEG**  
**2008 Adopted Operating Budget**  
*UTILITY OPERATIONS - 2008 Compared to 2007*

<u>Expl.</u> <u>No.</u>	<u>Explanations</u>	<u>Variance</u>
<b>6</b>	<b>Transit</b>	
	<u>Revenue Changes:</u>	
	Increase in contribution from tax supported budget.	\$ 4,335,676
	Increase in passenger revenue due to ridership growth and fare increase.	2,404,386
	Decrease in budget for Provincial Building Manitoba Fund revenue to reflect 50/50 transit funding formula.	(31,138)
	Other net revenue increases.	65,198
		<u>\$ 6,774,122</u>
	<u>Expenditure Changes:</u>	
	Increase in salaries and benefits.	\$ 2,971,773
	Establish a Rapid Transit Infrastructure Reserve.	2,750,000
	Increase in transfer to Bus Replacement Reserve.	1,874,869
	Increase in diesel fuel costs.	298,695
	Increase in debt and finance charges.	107,814
	Decrease in handi-transit service delivery costs to reflect experience.	(762,083)
	Decrease in bus parts costs.	(195,408)
	Other net operational efficiencies.	(271,538)
		<u>\$ 6,774,122</u>
	Variance	<u>\$ -</u>

**THE CITY OF WINNIPEG**  
**2008 Adopted Operating Budget**  
**Listing of Grants and Payments to Other Authorities Tax Supported and Utility**

	<u>2008</u>
<b>Corporate Grants and Payments to Other Authorities</b>	
Children's Museum	\$ 67,000
Convention Centre	2,074,649
Corporate Grants - Minimal Municipal Services	297,000
Destination Winnipeg	1,313,000
True North:	
- Refund of Business Tax	500,000
- Refund of Entertainment Funding Tax	2,300,000
Winnipeg Football Club Entertainment Funding Tax	600,000
Winnipeg Goldeyes:	
- Refund of Municipal Property Tax	76,900
- Refund of Entertainment Funding Tax	275,000
Winnipeg Harvest	50,000
Winnipeg Library Board	68,128
<b>Total</b>	<u>\$ 7,621,677</u>

**THE CITY OF WINNIPEG**  
**2008 Adopted Operating Budget**  
**Listing of Grants and Payments to Other Authorities Tax Supported and Utility**

	<u>2008</u>
<b>Other Grants and Payments to Other Authorities</b>	
Aboriginal Service - Rec/Play - Magnus Eliason RC	\$ 21,500
Andrews Street Family Centre (formerly Pritchard Place Drop In Centre)	45,700
Age and Opportunity Centre:	
- Preventative programming for senior citizens	89,000
- Older victims services	17,850
Arts City	100,000
Block Parents	17,165
Bowling Greens	16,546
Broadway Neighbourhood Centre	115,000
Centre Venture	250,000
Citizens for Crime Awareness	31,795
Citizenship Council of Manitoba	27,000
Community Centre Support	4,540,440
Cultural Grants	4,174,552
Dutch Elm Disease Control	5,000
Eagle Transition Centre	16,000
Festival Du Voyageur	40,000
Fort Whyte Centre	40,000
General Council of Wpg. Comm. Centres	537,241
Graffiti Art Programming Inc.	500,000
Grant's Old Mill Museum	16,571
Heritage Winnipeg Corporation	20,000
Housing and Urban Renewal	34,305
Immigrant Refugee Comm.	53,810
Lake Winnipeg Research Consortium	50,000
Local Grants	186,090
Main Street Project	141,000
Manitoba Theatre for Young People	32,000
Manitoba Wildlife Federation	5,000
Mediation Services	5,000
National Volleyball Teams	75,000
N'dinawe Youth Resource Centre	50,000
Partners in the Park Pavilion	260,000
Prendergast Centre	10,000
Rossbrook House	224,339
Ross House Museum	21,862
Seven Oaks House Museum	10,205
Sewer Repair Reimbursements to Property Owners	650,000
St. James/Assiniboia Museum	55,375
Swim Manitoba	25,000
Winnipeg Boys and Girls Club	98,148
Winnipeg Housing Rehabilitation Corporation	200,000
Winnipeg Police Museum	18,000
Winnipeg Private Refugee Sponsorship Assurance Program	30,000
Youth in Community Services	45,000
Youth Green Team Initiatives	60,000
<b>Total</b>	<b><u>\$ 12,961,494</u></b>

# 2008 Adopted Operating Budget – Service Based View

## Table of Contents

<b>Service Base Summary</b> .....	i
<b>Infrastructure Renewal and Public Works</b>	
Roadway Construction and Maintenance.....	1
Transportation Planning and Traffic Maintenance.....	3
Roadway Snow Removal and Ice Control.....	5
Public Transit.....	7
Water.....	9
Wastewater.....	11
Land Drainage and Flood Control.....	13
Solid Waste Collection.....	15
Solid Waste Disposal.....	17
Recycling and Waste Minimization.....	19
Parks and Urban Forestry.....	21
City Beautification.....	25
Fleet Management Agency (SOA).....	27
Parking Authority (SOA).....	29
<b>Property and Development</b>	
City Planning.....	31
Neighbourhood Revitalization.....	33
Building Permits and Inspections.....	35
Economic Development.....	37
Heritage Conservation.....	39
Property Asset Management – Tax Supported.....	41
Property Asset Management – Civic Accommodations.....	43
Property Asset Management – Facilities Maintenance.....	45
Cemeteries.....	47
<b>Protection and Community Services</b>	
Police Response.....	49
Crime Prevention.....	51
Traffic Safety and Enforcement.....	53
Fire and Rescue Response.....	55
Fire and Injury Prevention.....	57
Medical Response.....	59
Disaster Preparedness and Response.....	61
Recreation.....	63
Golf Services (SOA).....	65
Community Health and Social Support.....	67
Libraries.....	69
Arts, Entertainment and Culture.....	71
Insect Control.....	73
Animal Services (SOA).....	75
<b>Executive Policy</b>	
Organizational Support Services.....	77
Assessment, Taxation and Corporate.....	79
Council Services.....	81
<b>Appendix</b> .....	83



## 2008 Adopted Operating Budget -- All Services Tax Supported, Utilities & SOAs

Services	Service Revenue	Investment (Cost)
Roadway Construction & Maintenance	\$0.521	\$77.297
Transportation Planning & Traffic Management	1.374	11.758
Roadway Snow Removal & Ice Control	0.035	32.340
<i>Public Transit</i>	<i>88.392</i>	<i>126.471</i>
Public Transit Subsidy	0.000	38.079
<i>Water</i>	<i>93.621</i>	<i>80.522</i>
<i>Wastewater</i>	<i>131.857</i>	<i>99.865</i>
Land Drainage & Flood Control	13.656	13.744
Solid Waste Collection	2.425	16.409
<i>Solid Waste Disposal</i>	<i>9.692</i>	<i>9.864</i>
<i>Recycling &amp; Waste Minimization</i>	<i>9.530</i>	<i>9.959</i>
Parks & Urban Forestry	1.529	29.322
City Beautification	0.040	15.528
<i>Fleet Management (SOA)</i>	<i>35.510</i>	<i>37.946</i>
<i>Parking Authority (SOA)</i>	<i>14.266</i>	<i>13.852</i>
Infrastructure Renewal & Public Works	402.448	612.956
City Planning	0.892	7.540
Neighbourhood Revitalization	0.000	9.068
Building Permits and Inspection	12.443	10.636
Economic Development	0.000	5.323
Heritage Conservation	0.000	0.303
Property Asset Management	7.608	11.061
<i>Civic Accomodations</i>	<i>35.577</i>	<i>35.577</i>
<i>Facilities Maintenance</i>	<i>34.313</i>	<i>34.313</i>
Cemeteries	0.830	1.827
Property & Development	91.663	115.648
Police Response	13.022	145.157
Crime Prevention	0.460	27.093
Traffic Safety & Enforcement	14.601	9.656
Fire & Rescue Response	9.676	90.447
Fire & Injury Prevention	0.164	3.108
Medical Response	23.995	29.842
Disaster Preparedness & Response	0.000	0.299
Recreation	11.742	49.575
<i>Golf Services (SOA)</i>	<i>2.818</i>	<i>3.470</i>
Community Health & Social Support	2.352	5.320
Libraries	3.576	25.667
Arts, Entertainment & Culture	1.251	13.580
Insect Control	2.300	5.665
<i>Animal Services (SOA).</i>	<i>1.340</i>	<i>2.417</i>
Animal Control & Care Subsidy	0.000	1.004
Protection & Community Services	87.297	412.300
Organizational Services	0.530	35.902
Assessment, Taxation & Corporate	642.534	33.436
Council Services	0.066	11.636
Executive Policy	643.130	80.974
Total Tax Supported Budget		
	\$767.622	\$767.622
<i>Summation of Utility / SOA Budgets (unconsolidated)</i>		
	<i>456.916</i>	<i>454.256</i>
<b>Summation of All City Budgets (unconsolidated)</b>		
	<b>\$1,224.538</b>	<b>\$1,221.878</b>

Note: For SOAs used financial information from 2007 Selection Reports  
Transfers to City from Utilities / SOA are included in costs



# Roadway Construction and Maintenance

## Contributing Departments

Public Works	>99%
Corporate Accounts	<1%

Operating Budget Category (in Millions of \$)	2008 Adopted	2009 Projection	2010 Projection
Service revenue	0.521	0.526	0.526
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>0.521</b>	<b>0.526</b>	<b>0.526</b>
Salaries and benefits	10.840	11.422	11.954
Debt and finance charges	52.190	53.674	53.639
Other	14.267	16.696	17.767
<b>Total Expenses</b>	<b>77.297</b>	<b>81.792</b>	<b>83.360</b>
<b>Mill Rate Support/(Contribution)</b>	<b>76.776</b>	<b>81.266</b>	<b>82.834</b>
<b>Full-time Equivalent Positions</b>	<b>190.46</b>	<b>196.56</b>	<b>194.88</b>

**Note:** 2008 "Other" expenditures include the following:

Contracted Services.	\$5.933
Materials (e.g., concrete, asphalt, dust control).	5.058
Internal Equipment (Fleet).	2.708

Service Detail		2008 Adopted	2009 Projection	2010 Projection
<b>Sub-services (in Millions of \$)</b>				
Bridge Construction & Maintenance	Revenue	-	-	-
	Expense	22.421	22.917	21.194
		22.421	22.917	21.194
Regional Streets Construction & Maintenance	Revenue	0.257	0.259	0.259
	Expense	26.772	29.665	33.251
		26.515	29.406	32.992
Local Street Construction & Maintenance	Revenue	0.181	0.184	0.184
	Expense	24.698	25.479	25.096
		24.517	25.295	24.912
Regional Sidewalk Construction & Maintenance	Revenue	0.083	0.083	0.083
	Expense	1.810	2.024	2.061
		1.727	1.941	1.978
Local Sidewalk Construction & Maintenance	Revenue	-	-	-
	Expense	1.596	1.707	1.758
		1.596	1.707	1.758
<b>Mill Rate Support/(Contribution)</b>		<b>76.776</b>	<b>81.266</b>	<b>82.834</b>

## Additional Financial Information

	2008	2009	6 Year
Capital Budget	Adopted	to 2013	Total
(in Millions of \$)		Forecast	
	178.503	346.050	524.553

**Contributing Departments**Public Works 94%  
Planning, Prop. & Devl. 6%

# Transportation Planning and Traffic Management

<b>Operating Budget</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Category (in Millions of \$)</b>	<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Service revenue	1.374	1.406	1.407
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>1.374</b>	<b>1.406</b>	<b>1.407</b>
Salaries and benefits	9.072	9.290	9.458
Debt and finance charges	1.655	2.115	2.280
Other	1.031	1.308	1.426
<b>Total Expenses</b>	<b>11.758</b>	<b>12.713</b>	<b>13.164</b>
<b>Mill Rate Support/(Contribution)</b>	<b>10.384</b>	<b>11.307</b>	<b>11.757</b>
<b>Full-time Equivalent Positions</b>	<b>141.90</b>	<b>141.67</b>	<b>141.25</b>

<b>Service Detail</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Sub-services (in Millions of \$)</b>		<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Transportation Planning & Design	Revenue	0.061	0.061	0.061
	Expense	2.819	2.980	2.939
		2.758	2.919	2.878
Traffic / Right of Way Management	Revenue	1.313	1.345	1.346
	Expense	8.939	9.733	10.225
		7.626	8.388	8.879
<b>Mill Rate Support/(Contribution)</b>		<b>10.384</b>	<b>11.307</b>	<b>11.757</b>

## Additional Financial Information

<b>Capital Budget</b>	<b>2008</b>	<b>2009</b>	<b>6 Year</b>
<b>(in Millions of \$)</b>	<b>Adopted</b>	<b>to 2013</b>	<b>Total</b>
		<b>Forecast</b>	
	3.274	15.050	18.324



# Roadway Snow Removal and Ice Control

<b>Operating Budget Category (in Millions of \$)</b>	<b>2008 Adopted</b>	<b>2009 Projection</b>	<b>2010 Projection</b>
Service revenue	0.035	0.260	0.535
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>0.035</b>	<b>0.260</b>	<b>0.535</b>
Salaries and benefits	9.386	9.501	9.694
Debt and finance charges	0.196	0.382	0.331
Other	22.758	22.142	23.101
<b>Total Expenses</b>	<b>32.340</b>	<b>32.025</b>	<b>33.126</b>
<b>Mill Rate Support/(Contribution)</b>	<b>32.305</b>	<b>31.765</b>	<b>32.591</b>
<b>Full-time Equivalent Positions</b>	<b>173.19</b>	<b>172.67</b>	<b>172.93</b>

**Note:** 2008 "Other" expenditures include the following:

Internal Equipment.	\$4.177
External Equipment (Hired).	4.809
Contracted Services.	4.416
Materials (sand, salt).	3.300
Facility Costs.	0.795
Transfer to Snow Clearing Reserve	2.000

<b>Service Detail</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Sub-services (in Millions of \$)</b>		<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Regional Streets - Snow & Ice Removal	Revenue	0.006	0.006	0.006
	Expense	13.112	13.066	13.545
		13.106	13.060	13.539
Local Streets - Snow Ice Removal	Revenue	0.018	0.018	0.018
	Expense	14.066	13.563	13.990
		14.048	13.545	13.972
Sidewalk Snow & Ice Removal	Revenue	0.011	0.011	0.011
	Expense	1.950	2.048	2.125
		1.939	2.037	2.114
Park & Facility - Snow & Ice Removal	Revenue	-	-	-
	Expense	2.629	2.724	2.807
		2.629	2.724	2.807
Snow Disposal Sites	Revenue	-	0.225	0.500
	Expense	0.583	0.624	0.659
		0.583	0.399	0.159
<b>Mill Rate Support/(Contribution)</b>		<b>32.305</b>	<b>31.765</b>	<b>32.591</b>

### Additional Financial Information

<b>Capital Budget</b>	<b>2008</b>	<b>2009</b>	<b>6 Year Total</b>
	<b>Adopted</b>	<b>to 2013 Forecast</b>	
<b>(in Millions of \$)</b>	<b>1.300</b>	<b>-</b>	<b>1.300</b>

**Contributing Departments**

Transit 100%

# Public Transit

<b>Operating Budget</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Category (in Millions of \$)</b>	<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Service revenue	63.523	64.482	64.824
Provincial funding (service specific)	24.869	26.720	27.997
<b>Revenues</b>	<b>88.392</b>	<b>91.202</b>	<b>92.821</b>
Salaries and benefits	74.363	76.106	78.101
Debt and finance charges	5.814	6.868	6.960
Other	46.294	48.943	51.723
<b>Total Expenses</b>	<b>126.471</b>	<b>131.917</b>	<b>136.784</b>
<b>Mill Rate Support/(Contribution)</b>	<b>38.079</b>	<b>40.715</b>	<b>43.963</b>
<b>Full-time Equivalent Positions</b>	<b>1,278.50</b>	<b>1,278.50</b>	<b>1,278.50</b>

*Note: 2008 "Other" expenditures include the following:*

Motives fuels and lubricants.	\$12.772
Handi-transit contractor services.	7.304
Transfer to Transit Bus Replacement Reserve.	6.955
Bus parts.	6.939
Transfer to Rapid Transit Infrastructure Reserve.	2.750
Insurance premiums.	1.343

<b>Service Detail</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Sub-services (in Millions of \$)</b>		<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Regular Transit	Revenue	81.918	84.321	85.578
	Expense	115.907	120.798	124.927
		33.989	36.477	39.349
Handi-transit	Revenue	5.116	5.489	5.810
	Expense	9.026	9.531	10.217
		3.910	4.042	4.407
Chartered Bus and Special Events Transit	Revenue	1.358	1.392	1.433
	Expense	1.538	1.588	1.640
		0.180	0.196	0.207
<b>Mill Rate Support/(Contribution)</b>		<b>38.079</b>	<b>40.715</b>	<b>43.963</b>

## Additional Financial Information

<b>Capital Budget</b>	<b>2008</b>	<b>2009</b>	<b>6 Year</b>
	<b>Adopted</b>	<b>to 2013</b>	<b>Total</b>
<b>(in Millions of \$)</b>	<b>16.715</b>	<b>133.139</b>	<b>149.854</b>



# Water

## Contributing Departments

Water and Waste 100%

<b>Operating Budget</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Category (in Millions of \$)</b>	<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Service revenue	93.026	98.921	100.733
Provincial funding (service specific)	0.595	0.622	0.634
<b>Revenues</b>	<b>93.621</b>	<b>99.543</b>	<b>101.367</b>
Salaries and benefits	25.397	27.522	28.156
Debt and finance charges	16.679	19.004	19.015
Other	38.446	45.456	45.321
<b>Total Expenses</b>	<b>80.522</b>	<b>91.982</b>	<b>92.492</b>
<b>Surplus/(Deficit) *</b>	<b>13.099</b>	<b>7.561</b>	<b>8.875</b>
<b>Full-time Equivalent Positions</b>	<b>446.12</b>	<b>446.90</b>	<b>446.36</b>

\* The Water Utility maintains a Retained Earnings/Working Capital balance to fund capital projects on a pay as you go basis, as well as to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue. The utility plans to invest \$12 million in 2008, \$9 million in 2009 and \$6 million in 2010 in capital on a cash basis.

**Note:** "Other" expenditures for 2008 include the following:

Transfer to General Revenue.	\$10.955
Transfer to General Revenue for fire hydrants.	3.708
Municipal tax.	3.545
Utilities.	3.422
Maintenance materials.	3.080
Chemicals.	2.400
Expenditure management.	(3.161)

<b>Service Detail</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Sub-services (in Millions of \$)</b>		<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Water Supply & Treatment	Revenue	46.756	49.717	50.629
	Expense	38.335	47.735	47.749
		8.421	1.982	2.880
Water Distribution	Revenue	46.865	49.826	50.738
	Expense	42.187	44.247	44.743
		4.678	5.579	5.995
<b>Surplus/(Deficit)</b>		<b>13.099</b>	<b>7.561</b>	<b>8.875</b>

## Additional Financial Information

	2008	2009	6 Year
<b>Capital Budget</b>	<b>Adopted</b>	<b>to 2013</b>	<b>Total</b>
<b>(in Millions of \$)</b>		<b>Forecast</b>	
	20.545	91.450	111.995

# Wastewater

## Contributing Departments

Water & Waste 100%

Operating Budget Category (in Millions of \$)	2008 Adopted	2009 Projection	2010 Projection
Service revenue	131.643	141.901	152.219
Provincial funding (service specific)	0.214	0.218	0.222
<b>Revenues</b>	<b>131.857</b>	<b>142.119</b>	<b>152.441</b>
Salaries and benefits	23.290	24.953	25.527
Debt and finance charges	15.203	16.161	19.288
Other	61.372	66.106	67.380
<b>Total Expenses</b>	<b>99.865</b>	<b>107.220</b>	<b>112.195</b>
<b>Surplus/(Deficit) *</b>	<b>31.992</b>	<b>34.899</b>	<b>40.246</b>

**Full-time Equivalent Positions** **395.96**    **398.29**    **397.36**

\* The Wastewater Utility maintains a Retained Earnings/Working Capital balance to fund capital projects on a pay as you go basis, as well as to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue. The utility plans to invest \$30 million in 2008, \$33 million in 2009 and \$25 million in 2010 in capital on a cash basis.

**Note:** "Other" expenditures for 2008 include the following:

Transfer to Land Drainage.	\$13.462
Municipal Tax.	10.034
Transfer to Environmental Reserve.	7.659
Transfer to General Revenue.	8.815
Utilities.	4.974
Chemicals.	4.720
Maintenance materials.	2.163
Purchase discounts.	1.285
Electrical.	1.100
Expenditure management.	(2.310)

Service Detail		2008	2009	2010
Sub-services (in Millions of \$)		Adopted	Projection	Projection
Wastewater Collection	Revenue	64.608	69.739	74.901
	Expense	43.475	46.779	49.191
		21.133	22.960	25.710
Wastewater Treatment	Revenue	67.249	72.380	77.540
	Expense	56.390	60.441	63.004
		10.859	11.939	14.536
<b>Surplus/(Deficit)</b>		<b>31.992</b>	<b>34.899</b>	<b>40.246</b>

## Additional Financial Information

	2008	2009	6 Year
Capital Budget	Adopted	to 2013	Total
(in Millions of \$)	95.700	Forecast	887.815
		792.115	

# Land Drainage and Flood Control

## Contributing Departments

Water & Waster	97%
Public Works.	3%

Operating Budget Category (in Millions of \$)	2008 Adopted	2009 Projection	2010 Projection
Service revenue	13.656	14.179	14.168
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>13.656</b>	<b>14.179</b>	<b>14.168</b>
Salaries and benefits	1.227	1.306	1.336
Debt and finance charges	9.446	9.677	9.232
Other	3.071	3.340	3.300
<b>Total Expenses</b>	<b>13.744</b>	<b>14.323</b>	<b>13.868</b>
<b>Mill Rate Support/(Contribution)</b>	<b>0.088</b>	<b>0.144</b>	<b>(0.300)</b>
<b>Full-time Equivalent Positions</b>	<b>20.64</b>	<b>20.64</b>	<b>20.63</b>

### Note:

Service revenue for 2008 includes the following:

Transfer from Sewage Disposal.	\$13.462
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"Other" expenditures for 2008 include the following:

Maintenance materials.	\$0.468
Contracted repairs, hauling and excavation.	0.255
Utilities.	0.264
Certification.	0.250
Hired equipment.	0.120
Expenditure management.	(0.201)

Service Detail		2008	2009	2010
Sub-services (in Millions of \$)		Adopted	Projection	Projection
Land Drainage	Revenue	13.656	14.179	14.168
	Expense	7.624	8.002	7.791
		(6.032)	(6.177)	(6.377)
Flood Control	Revenue	-	-	-
	Expense	6.120	6.321	6.077
		6.120	6.321	6.077
<b>Mill Rate Support/(Contribution)</b>		<b>0.088</b>	<b>0.144</b>	<b>(0.300)</b>

## Additional Financial Information

	2008	2009	6 Year
<b>Capital Budget</b>	<b>Adopted</b>	<b>to 2013</b>	<b>Total</b>
<b>(in Millions of \$)</b>	<b>14.895</b>	<b>Forecast</b>	<b>80.010</b>
		<b>65.115</b>	

# Solid Waste Collection

## Contributing Departments

Water & Waste	97%
Public Works	3%

Operating Budget Category (in Millions of \$)	2008 Adopted	2009 Projection	2010 Projection
Service revenue	2.425	1.473	1.803
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>2.425</b>	<b>1.473</b>	<b>1.803</b>
Salaries and benefits	1.375	1.347	1.378
Debt and finance charges	-	-	-
Other	15.034	15.450	15.860
<b>Total Expenses</b>	<b>16.409</b>	<b>16.797</b>	<b>17.238</b>
<b>Mill Rate Support/(Contribution)</b>	<b>13.984</b>	<b>15.324</b>	<b>15.435</b>
<b>Full-time Equivalent Positions</b>	<b>18.66</b>	<b>18.71</b>	<b>18.70</b>

**Note:**

Service revenue for 2008 includes the following:

Transfer from Solid Waste Disposal.	\$1.981
Revenue from small commercial collection.	0.353

“Other” expenditures for 2008 include the following:

Manual and mechanical collection of solid waste.	\$8.926
Tipping fees.	5.429



**Contributing Departments**

Water &amp; Waste 100%

# Solid Waste Disposal

<b>Operating Budget</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Category (in Millions of \$)</b>	<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Service revenue	9.652	10.103	10.186
Provincial funding (service specific)	0.040	0.041	0.042
<b>Revenues</b>	<b>9.692</b>	<b>10.144</b>	<b>10.228</b>
Salaries and benefits	2.283	2.352	2.406
Debt and finance charges	0.485	0.482	0.350
Other	7.096	5.538	6.009
<b>Total Expenses</b>	<b>9.864</b>	<b>8.372</b>	<b>8.765</b>
<b>Surplus/(Deficit)</b>	<b>(0.172)</b>	<b>1.772</b>	<b>1.463</b>
<b>Full-time Equivalent Positions</b>	<b>36.97</b>	<b>36.46</b>	<b>35.95</b>

**Note:** "Other" expenditures for 2008 include the following:

Transfer to General Revenue.	\$2.987
Non-Professional Services.	2.120

## Additional Financial Information

<b>Capital Budget</b>	<b>2008</b>	<b>2009</b>	<b>6 Year</b>
<b>(in Millions of \$)</b>	<b>Adopted</b>	<b>to 2013</b>	<b>Total</b>
	<b>Budget</b>	<b>Forecast</b>	
	<b>0.402</b>	<b>4.750</b>	<b>5.152</b>



# Recycling and Waste Minimization

Category (in Millions of \$)	2008 Adopted	2009 Projection	2010 Projection
Service revenue	9.503	9.391	9.428
Provincial funding (service specific)	0.027	0.027	0.028
<b>Revenues</b>	<b>9.530</b>	<b>9.418</b>	<b>9.456</b>
Salaries and benefits	1.103	1.049	1.073
Debt and finance charges	-	-	-
Other	8.856	9.554	10.534
<b>Total Expenses</b>	<b>9.959</b>	<b>10.603</b>	<b>11.607</b>
<b>Surplus/(Deficit)</b>	<b>(0.429)</b>	<b>(1.185)</b>	<b>(2.151)</b>

## Full-time Equivalent Positions

18.74      18.72      18.70

### Note:

Service revenue for 2008 includes the following:

Manitoba Product Stewardship Corporation.      \$4.926

"Other" expenditures for 2008 include the following:

Collection of recyclables.      \$5.131  
Processing and marketing recyclables.      3.062



# Parks and Urban Forestry

## Contributing Departments

Public Works 94%  
 Planning, Prop. & Devl. 5%  
 Community Services 1%

<b>Operating Budget</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Category (in Millions of \$)</b>	<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Service revenue	0.619	0.693	0.717
Provincial funding (service specific)	0.910	0.910	0.910
<b>Revenues</b>	<b>1.529</b>	<b>1.603</b>	<b>1.627</b>
Salaries and benefits	15.858	16.117	16.565
Debt and finance charges	3.360	3.827	3.897
Other	10.104	11.205	11.290
<b>Total Expenses</b>	<b>29.322</b>	<b>31.149</b>	<b>31.752</b>
<b>Mill Rate Support/(Contribution)</b>	<b>27.793</b>	<b>29.546</b>	<b>30.125</b>
<b>Full-time Equivalent Positions</b>	<b>312.00</b>	<b>310.61</b>	<b>312.60</b>

**Note:** 2008 "Other" expenditures include the following:

Fleet Services.	\$4.681
Facility Maintenance.	1.580
Real Property Contracts.	1.521
Maintenance Materials.	1.049
Utilities.	0.439
Community Partnerships.	0.349

<b>Service Detail</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Sub-services (in Millions of \$)</b>		<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Park Grass Maintenance	Revenue	-	-	-
	Expense	6.056	6.270	6.455
		6.056	6.270	6.455
Park Amenity Maintenance	Revenue	0.058	0.061	0.063
	Expense	1.307	1.371	1.415
		1.249	1.310	1.352
Athletic Field Maintenance	Revenue	0.273	0.294	0.315
	Expense	1.636	1.628	1.632
		1.363	1.334	1.317
Park Pathway Maintenance	Revenue	-	-	-
	Expense	0.419	0.448	0.470
		0.419	0.448	0.470
Park Planning / Development	Revenue	0.088	0.139	0.139
	Expense	3.334	3.585	3.658
		3.246	3.446	3.519
Tree Planting	Revenue	-	-	-
	Expense	1.272	1.398	1.339
		1.272	1.398	1.339
Tree Pruning & Removal (non-DED)	Revenue	0.003	0.002	0.003
	Expense	4.233	4.767	4.641
		4.230	4.765	4.638
Dutch Elm Disease Control	Revenue	0.901	0.901	0.901
	Expense	4.110	4.212	4.317
		3.209	3.311	3.416
Weed Control	Revenue	0.139	0.139	0.139
	Expense	0.909	0.940	0.958
		0.770	0.801	0.819
Natural Areas Management	Revenue	0.046	0.046	0.046
	Expense	0.747	0.805	0.837
		0.701	0.759	0.791
Playground Management	Revenue	-	-	-
	Expense	1.650	1.938	2.130
		1.650	1.938	2.130
Winter Amenity Maintenance	Revenue	0.021	0.021	0.021
	Expense	1.364	1.417	1.457
		1.343	1.396	1.436
Boulevard Maintenance	Revenue	-	-	-
	Expense	2.285	2.370	2.443
		2.285	2.370	2.443
<b>Mill Rate Support/(Contribution)</b>		<b>27.793</b>	<b>29.546</b>	<b>30.125</b>

## Additional Financial Information

	2008	2009	6 Year
<b>Capital Budget</b>	<b>Adopted</b>	<b>to 2013</b>	<b>Total</b>
<b>(in Millions of \$)</b>		<b>Forecast</b>	
	7.198	30.271	37.469



# City Beautification

## Contributing Departments

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

<b>Operating Budget</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Category (in Millions of \$)</b>	<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Service revenue	0.040	0.042	0.044
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>0.040</b>	<b>0.042</b>	<b>0.044</b>
Salaries and benefits	7.660	7.753	7.917
Debt and finance charges	0.530	0.636	0.654
Other	7.338	7.890	8.232
<b>Total Expenses</b>	<b>15.528</b>	<b>16.279</b>	<b>16.803</b>
<b>Mill Rate Support/(Contribution)</b>	<b>15.488</b>	<b>16.237</b>	<b>16.759</b>
<b>Full-time Equivalent Positions</b>	<b>152.09</b>	<b>150.96</b>	<b>151.39</b>

**Note:** 2008 "Other" expenditures include the following:

Internal Equipment (Fleet).	\$3.079
External Equipment (Hired).	1.404
Materials.	0.766
Contracted Services.	0.567
Community Partnerships.	0.288
Operating Costs (e.g., Utilities).	0.301

<b>Service Detail</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Sub-services (in Millions of \$)</b>		<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Litter Collection	Revenue	-	-	-
	Expense	3.423	3.539	3.641
		3.423	3.539	3.641
Regional Street Cleaning	Revenue	-	-	-
	Expense	3.184	3.354	3.491
		3.184	3.354	3.491
Local Street Cleaning	Revenue	-	-	-
	Expense	2.692	2.850	2.975
		2.692	2.850	2.975
Public Gardens / Landscaping	Revenue	0.040	0.042	0.044
	Expense	4.514	4.753	4.889
		4.474	4.711	4.845
Ornamental Lighting / Flags & Banners / Public Art	Revenue	-	-	-
	Expense	0.724	0.754	0.767
		0.724	0.754	0.767
Graffiti Control	Revenue	-	-	-
	Expense	0.991	1.029	1.040
		0.991	1.029	1.040
<b>Mill Rate Support/(Contribution)</b>		<b>15.488</b>	<b>16.237</b>	<b>16.759</b>

### Additional Financial Information

	<b>2008</b>	<b>2009</b>	
<b>Capital Budget</b>	<b>Adopted</b>	<b>to 2013</b>	<b>6 Year</b>
<b>(in Millions of \$)</b>		<b>Forecast</b>	<b>Total</b>
	<b>1.300</b>	<b>6.500</b>	<b>7.800</b>

# Fleet Management Agency (SOA)

**Contributing Departments**

Fleet Mgmt SOA 100%

<b>Operating Budget</b>	<b>2008 Adopted</b>	<b>2009 Projection</b>	<b>2010 Projection</b>
<b>Category (in Millions of \$)</b>			
Service revenue	35.510	37.354	38.562
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>35.510</b>	<b>37.354</b>	<b>38.562</b>
Salaries and benefits	7.643	7.660	7.851
Depreciation and finance charges	11.007	12.718	13.613
Other	17.296	16.155	16.364
<b>Total Expenses</b>	<b>35.946</b>	<b>36.533</b>	<b>37.828</b>
<b>Surplus/(Deficit) from Operations</b>	<b>(0.436)</b>	<b>0.821</b>	<b>0.734</b>
<b>Dividend to City</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<b>Net Surplus/(Deficit)</b>	<b>(2.436)</b>	<b>(1.179)</b>	<b>(1.266)</b>
<b>Full-time Equivalent Positions</b>	<b>106.00</b>	<b>106.00</b>	<b>106.00</b>

**Notes:**

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

2008 "Other" expenditures include the following:

Fuel expense.	\$ 5.585
Fleet repair & maintenance expense.	3.863
Fleet rental expense.	2.410
Fleet insurance.	1.544
General government and other charges.	1.120



# Parking Authority (SOA)

**Contributing Departments**

Parking Authority SOA 100%

<b>Operating Budget</b>	<b>2008 Adopted</b>	<b>2009 Projection</b>	<b>2010 Projection</b>
<b>Category (in Millions of \$)</b>			
Service revenue	14.266	14.835	15.437
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>14.266</b>	<b>14.835</b>	<b>15.437</b>
Salaries and benefits	1.265	1.303	1.342
Depreciation and finance charges	1.395	1.405	1.415
Other	7.486	7.244	7.579
<b>Total Expenses</b>	<b>10.146</b>	<b>9.952</b>	<b>10.336</b>
<b>Surplus/(Deficit) from Operations</b>	<b>4.120</b>	<b>4.883</b>	<b>5.101</b>
<b>Dividend to City</b>	<b>3.706</b>	<b>0.042</b>	<b>0.042</b>
<b>Net Surplus/(Deficit)</b>	<b>0.414</b>	<b>4.841</b>	<b>5.059</b>
<b>Full-time Equivalent Positions</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

**Notes:**

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

2008 "Other" expenditures include the following:

Contracted Services – Parking Enforcement.	\$1.790
Contracted Services – Parkade Management.	0.349



# City Planning

## Contributing Departments

Planning, Prop. & Devl. 100%

<b>Operating Budget</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Category (in Millions of \$)</b>	<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Service revenue	0.892	0.697	0.701
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>0.892</b>	<b>0.697</b>	<b>0.701</b>
Salaries and benefits	4.409	4.494	4.667
Debt and finance charges	2.240	2.518	2.582
Other	0.891	1.231	0.898
<b>Total Expenses</b>	<b>7.540</b>	<b>8.243</b>	<b>8.147</b>
<b>Mill Rate Support/(Contribution)</b>	<b>6.648</b>	<b>7.546</b>	<b>7.446</b>
<b>Full-time Equivalent Positions</b>	<b>63.07</b>	<b>63.07</b>	<b>63.08</b>

*Note: 2008 "Other" expenditures include the following:*

Consulting costs.	\$0.175
Facilities costs.	0.447
Advertising costs.	0.146

<b>Service Detail</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Sub-services (in Millions of \$)</b>		<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Downtown Planning	Revenue	0.179	-	-
	Expense	1.631	1.898	1.871
		1.452	1.898	1.871
Mature Neighbourhoods Planning	Revenue	-	-	-
	Expense	1.220	1.420	1.380
		1.220	1.420	1.380
Suburban/City-Wide Planning	Revenue	-	-	-
	Expense	1.499	1.763	1.675
		1.499	1.763	1.675
Land Development	Revenue	0.648	0.632	0.636
	Expense	1.623	1.593	1.607
		0.975	0.961	0.971
Surveying and Mapping	Revenue	0.065	0.065	0.065
	Expense	1.567	1.569	1.614
		1.502	1.504	1.549
<b>Mill Rate Support/(Contribution)</b>		<b>6.648</b>	<b>7.546</b>	<b>7.446</b>



# Neighbourhood Revitalization

## Contributing Departments

Corporate Accounts	39%
Planning Prop. & Devl.	35%
Community Services	24%
Public Works	2%

Operating Budget	2008	2009	2010
Category (in Millions of \$)	Adopted	Projection	Projection
Service revenue	-	-	-
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salaries and benefits	2.149	2.225	2.300
Debt and finance charges	5.371	5.832	4.536
Other	1.548	1.551	1.543
<b>Total Expenses</b>	<b>9.068</b>	<b>9.608</b>	<b>8.379</b>
<b>Mill Rate Support/(Contribution)</b>	<b>9.068</b>	<b>9.608</b>	<b>8.379</b>
<b>Full-time Equivalent Positions</b>	<b>32.20</b>	<b>32.20</b>	<b>32.20</b>

*Note: 2008 "Other" expenditures include the following:*

Transfer to Housing Investment Rehabilitation Investment Reserve.	\$1.000
Recoveries from the Province related to Residential Rehabilitation Assistance Program.	(\$0.180)

Service Detail		2008	2009	2010
Sub-services (in Millions of \$)		Adopted	Projection	Projection
Community Development	Revenue	-	-	-
	Expense	6.966	7.433	6.184
		6.966	7.433	6.184
Housing Initiatives	Revenue	-	-	-
	Expense	2.102	2.175	2.195
		2.102	2.175	2.195
<b>Mill Rate Support/(Contribution)</b>		<b>9.068</b>	<b>9.608</b>	<b>8.379</b>

## Additional Financial Information

Capital Budget	2008	2009	6 Year
(in Millions of \$)	Adopted	to 2013 Forecast	Total
	3.771	19.292	23.063



# Building Permits and Inspections

## Contributing Departments

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

<b>Operating Budget Category (in Millions of \$)</b>	<b>2008 Adopted</b>	<b>2009 Projection</b>	<b>2010 Projection</b>
Service revenue	12.443	12.132	12.201
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>12.443</b>	<b>12.132</b>	<b>12.201</b>
Salaries and benefits	8.975	9.148	9.467
Debt and finance charges	0.414	0.287	0.287
Other	1.247	1.255	1.217
<b>Total Expenses</b>	<b>10.636</b>	<b>10.690</b>	<b>10.971</b>
<b>Mill Rate Support/(Contribution)</b>	<b>(1.807)</b>	<b>(1.442)</b>	<b>(1.230)</b>
<b>Full-time Equivalent Positions</b>	<b>142.04</b>	<b>141.77</b>	<b>141.53</b>

**Note:**

Service revenue for 2008 includes the following:

One-time transfer from the Permits Revenue Reserve. \$2.358

2008 "Other" expenditures include the following:

Facilities charges. \$0.401  
Auto allowance. 0.326  
Licensing costs. 0.170

<b>Service Detail</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Sub-services (in Millions of \$)</b>		<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Residential Building Permits	Revenue	2.704	2.638	2.653
	Expense	2.445	2.474	2.534
		(0.259)	(0.164)	(0.119)
Non-Residential Building Permits	Revenue	3.256	3.174	3.192
	Expense	2.589	2.621	2.689
		(0.667)	(0.553)	(0.503)
Residential Building Inspections	Revenue	2.593	2.528	2.542
	Expense	2.225	2.237	2.296
		(0.368)	(0.291)	(0.246)
Non-Residential Building Inspections	Revenue	3.242	3.160	3.178
	Expense	2.377	2.387	2.446
		(0.865)	(0.773)	(0.732)
Property By-Law Enforcement	Revenue	0.648	0.632	0.636
	Expense	1.000	0.971	1.006
		0.352	0.339	0.370
<b>Mill Rate Support/(Contribution)</b>		<b>(1.807)</b>	<b>(1.442)</b>	<b>(1.230)</b>

### Additional Financial Information

<b>Capital Budget</b>	<b>2008</b>	<b>2009</b>	<b>6 Year</b>
<b>(in Millions of \$)</b>	<b>Adopted</b>	<b>to 2013</b>	<b>Total</b>
		<b>Forecast</b>	
	<b>0.185</b>	<b>1.077</b>	<b>1.262</b>

# Economic Development

## Contributing Departments

Corporate	80%
City Clerks	13%
EPC Secretariat	4%
Planning, Prop. & Devl.	3%

<b>Operating Budget</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Category (in Millions of \$)</b>	<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Service revenue	-	-	-
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salaries and benefits	0.217	0.225	0.232
Debt and finance charges	0.848	0.795	0.616
Other	4.258	4.459	4.294
<b>Total Expenses</b>	<b>5.323</b>	<b>5.479</b>	<b>5.142</b>
<b>Mill Rate Support/(Contribution)</b>	<b>5.323</b>	<b>5.479</b>	<b>5.142</b>
<b>Full-time Equivalent Positions</b>	<b>2.54</b>	<b>2.54</b>	<b>2.54</b>

**Note:** 2008 "Other" expenditures include the following:

Contributions – Community Partnerships (Corporate Finance).	\$3.388
Non-professional services.	0.568

<b>Service Detail</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Sub-services (in Millions of \$)</b>		<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Economic Development - Agency	Revenue	-	-	-
Grants	Expense	4.763	4.710	4.467
		4.763	4.710	4.467
Business Liaison	Revenue	-	-	-
	Expense	0.228	0.418	0.311
		0.228	0.418	0.311
Economic Development - Financial	Revenue	-	-	-
Incentives	Expense	0.332	0.351	0.364
		0.332	0.351	0.364
<b>Mill Rate Support/(Contribution)</b>		<b>5.323</b>	<b>5.479</b>	<b>5.142</b>



# Heritage Conservation

**Contributing Departments**

Planning, Prop. & Devl. 100%

<b>Operating Budget</b>			
<b>Category (in Millions of \$)</b>	<b>2008 Adopted</b>	<b>2009 Projection</b>	<b>2010 Projection</b>
Service revenue	-	-	-
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salaries and benefits	0.297	0.308	0.318
Debt and finance charges	-	-	-
Other	0.006	0.044	(0.007)
<b>Total Expenses</b>	<b>0.303</b>	<b>0.352</b>	<b>0.311</b>
<b>Mill Rate Support/(Contribution)</b>	<b>0.303</b>	<b>0.352</b>	<b>0.311</b>
<b>Full-time Equivalent Positions</b>	<b>4.14</b>	<b>4.14</b>	<b>4.14</b>

<b>Service Detail</b>			
<b>Sub-services (in Millions of \$)</b>	<b>2008 Adopted</b>	<b>2009 Projection</b>	<b>2010 Projection</b>
Heritage Conservation - Financial	Revenue	-	-
Incentives	Expense	0.160	0.164
		0.160	0.164
Heritage Conservation - Non	Revenue	-	-
Financial Support	Expense	0.143	0.147
		0.143	0.147
<b>Mill Rate Support/(Contribution)</b>	<b>0.303</b>	<b>0.352</b>	<b>0.311</b>

## Additional Financial Information

<b>Capital Budget</b>	<b>2008 Adopted</b>	<b>2009 to 2013 Forecast</b>	<b>6 Year Total</b>
<b>(in Millions of \$)</b>	<b>0.200</b>	<b>1.300</b>	<b>1.500</b>



# Property Asset Management – Tax Supported

<b>Operating Budget</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Category (in Millions of \$)</b>	<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Service revenue	7.608	8.392	8.152
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>7.608</b>	<b>8.392</b>	<b>8.152</b>
Salaries and benefits	2.475	2.568	2.649
Debt and finance charges	0.578	0.684	0.702
Other	8.008	7.962	7.999
<b>Total Expenses</b>	<b>11.061</b>	<b>11.214</b>	<b>11.350</b>
<b>Mill Rate Support/(Contribution)</b>	<b>3.453</b>	<b>2.822</b>	<b>3.198</b>
<b>Full-time Equivalent Positions</b>	<b>33.81</b>	<b>33.81</b>	<b>33.81</b>

**Note:** 2008 "Other" expenditures include the following:

Transfer to Civic Accommodations (for leased properties).	\$1.421
Transfer to Civic Accommodations (vacant & corporate space).	4.797
Municipal Taxes (primarily for leased properties).	1.890

<b>Service Detail</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Sub-services (in Millions of \$)</b>		<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Civic Accommodations	Revenue	4.194	4.920	4.869
	Expense	5.166	5.110	5.150
		0.972	0.190	0.281
Land & Property	Revenue	3.414	3.472	3.283
	Expense	5.895	6.104	6.200
		2.481	2.632	2.917
<b>Mill Rate Support/(Contribution)</b>		<b>3.453</b>	<b>2.822</b>	<b>3.198</b>

## Additional Financial Information

<b>Capital Budget</b>	<b>2008</b>	<b>2009</b>	<b>6 Year</b>
<b>(in Millions of \$)</b>	<b>Adopted</b>	<b>to 2013</b>	<b>Total</b>
		<b>Forecast</b>	
	<b>0.328</b>	<b>2.500</b>	<b>2.828</b>



# Property Asset Management – Civic Accommodations

**Contributing Departments**

Planning, Prop. & Devl. 100%

<b>Operating Budget</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Category (in Millions of \$)</b>	<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Service revenue	35.577	38.254	38.431
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>35.577</b>	<b>38.254</b>	<b>38.431</b>
Salaries and benefits	2.037	2.084	2.143
Debt and finance charges	9.990	12.178	11.944
Other	23.550	23.992	24.344
<b>Total Expenses</b>	<b>35.577</b>	<b>38.254</b>	<b>38.431</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Full-time Equivalent Positions</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>
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**Note:** 2008 "Other" expenditures include the following:

Transfer to Building Services for maintenance of portfolio of buildings.	\$9.898
Transfer to General Revenue Fund.	3.953
Real property (technical) maintenance costs.	1.407
Costs of leased facilities for Civic purposes.	7.014

## Additional Financial Information

	<b>2008</b>	<b>2009</b>	
	<b>Adopted</b>	<b>to 2013</b>	<b>6 Year</b>
<b>Capital Budget</b>		<b>Forecast</b>	<b>Total</b>
<b>(in Millions of \$)</b>	<b>5.606</b>	<b>21.341</b>	<b>26.947</b>



# Property Asset Management – Facilities Maintenance

<b>Operating Budget</b>	<b>2008 Adopted</b>	<b>2009 Projection</b>	<b>2010 Projection</b>
<b>Category (in Millions of \$)</b>			
Service revenue	34.063	38.462	40.797
Provincial funding (service specific)	0.250	0.250	0.250
<b>Revenues</b>	<b>34.313</b>	<b>38.712</b>	<b>41.047</b>
Salaries and benefits	13.596	12.271	12.633
Debt and finance charges	6.024	6.182	6.088
Other	14.693	20.259	22.326
<b>Total Expenses</b>	<b>34.313</b>	<b>38.712</b>	<b>41.047</b>
<b>Mill Rate Support/(Contribution)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-time Equivalent Positions</b>	<b>258.03</b>	<b>221.19</b>	<b>221.19</b>

**Note:** 2008 "Other" expenditures include the following:

Utilities.	\$7.429
Materials, Parts & Supplies.	3.244
Real Property Contracts – Construction & Maintenance.	2.147
Janitorial Services.	0.857

<b>Service Detail</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Sub-services (in Millions of \$)</b>		<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Civic Accomodations	Revenue	11.782	14.018	14.853
	Expense	11.782	14.018	14.853
		-	-	-
Pool Facilities	Revenue	12.811	14.160	14.998
	Expense	12.811	14.160	14.998
		-	-	-
Arena Facilities	Revenue	5.400	6.044	6.466
	Expense	5.400	6.044	6.466
		-	-	-
Recreation Centres	Revenue	1.685	1.797	1.950
	Expense	1.685	1.797	1.950
		-	-	-
Community Centres	Revenue	1.737	1.746	1.772
	Expense	1.737	1.746	1.772
		-	-	-
Parking Facilities	Revenue	0.003	0.003	0.004
	Expense	0.003	0.003	0.004
		-	-	-
Land & Property	Revenue	0.895	0.944	1.004
	Expense	0.895	0.944	1.004
		-	-	-
<b>Surplus/(Deficit)</b>		<b>-</b>	<b>-</b>	<b>-</b>

### Additional Financial Information

<b>Capital Budget</b>	<b>2008</b>	<b>2009</b>	<b>6 Year</b>
<b>(in Millions of \$)</b>	<b>Adopted</b>	<b>to 2013</b>	<b>Total</b>
		<b>Forecast</b>	
	<b>0.225</b>	<b>0.725</b>	<b>0.950</b>

# Cemeteries

<b>Operating Budget</b>	<b>2008 Adopted</b>	<b>2009 Projection</b>	<b>2010 Projection</b>
<b>Category (in Millions of \$)</b>			
Service revenue	0.830	0.868	0.901
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>0.830</b>	<b>0.868</b>	<b>0.901</b>
Salaries and benefits	1.228	1.263	1.290
Debt and finance charges	0.220	0.263	0.270
Other	0.379	0.438	0.478
<b>Total Expenses</b>	<b>1.827</b>	<b>1.964</b>	<b>2.038</b>
<b>Mill Rate Support/(Contribution)</b>	<b>0.997</b>	<b>1.096</b>	<b>1.137</b>
<b>Full-time Equivalent Positions</b>	<b>23.73</b>	<b>23.73</b>	<b>23.73</b>

*Note: 2008 "Other" expenditures include the following:*

Fleet Costs.	\$0.283
Recoveries from the Perpetual Maintenance Reserves for Brookside, St. Vital and Transcona Cemeteries.	(0.281)

## Additional Financial Information

<b>Capital Budget</b>	<b>2008 Adopted</b>	<b>2009 to 2013 Forecast</b>	<b>6 Year Total</b>
<b>(in Millions of \$)</b>	<b>0.250</b>	<b>0.200</b>	<b>0.450</b>



# Police Response

## Contributing Departments

Police	99%
Public Works	< 1%

<b>Operating Budget</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Category (in Millions of \$)</b>	<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Service revenue	4.813	4.770	4.688
Provincial funding (service specific)	8.209	8.333	8.460
<b>Revenues</b>	<b>13.022</b>	<b>13.103</b>	<b>13.148</b>
Salaries and benefits	125.091	129.924	132.169
Debt and finance charges	3.589	3.470	2.344
Other	16.477	18.583	18.864
<b>Total Expenses</b>	<b>145.157</b>	<b>151.977</b>	<b>153.377</b>
<b>Mill Rate Support/(Contribution)</b>	<b>132.135</b>	<b>138.874</b>	<b>140.229</b>
<b>Full-time Equivalent Positions</b>	<b>1,500.07</b>	<b>1,536.65</b>	<b>1,536.84</b>

<b>Service Detail</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Sub-services (in Millions of \$)</b>		<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Police Response	Revenue	8.276	8.400	8.527
	Expense	85.127	89.989	91.958
		76.851	81.589	83.431
Contract Policing	Revenue	3.445	3.403	3.321
	Expense	3.247	3.406	3.446
		(0.198)	0.003	0.125
Crime Investigation	Revenue	1.283	1.282	1.282
	Expense	45.773	48.287	49.617
		44.490	47.005	48.335
Police Training	Revenue	0.018	0.018	0.018
	Expense	11.010	10.295	8.356
		10.992	10.277	8.338
<b>Mill Rate Support/(Contribution)</b>		<b>132.135</b>	<b>138.874</b>	<b>140.229</b>

## Additional Financial Information

<b>Capital Budget</b>	<b>2008</b>	<b>2009</b>	<b>6 Year</b>
<b>(in Millions of \$)</b>	<b>Adopted</b>	<b>to 2013</b>	<b>Total</b>
		<b>Forecast</b>	
	<b>34.353</b>	<b>37.836</b>	<b>72.189</b>



# Crime Prevention

## Contributing Departments

Police 57%  
Public Works 42%  
Community Service 1%

<b>Operating Budget</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Category (in Millions of \$)</b>	<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Service revenue	0.460	0.710	0.710
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>0.460</b>	<b>0.710</b>	<b>0.710</b>
Salaries and benefits	14.582	15.290	15.951
Debt and finance charges	0.004	0.004	0.004
Other	12.507	12.984	13.360
<b>Total Expenses</b>	<b>27.093</b>	<b>28.278</b>	<b>29.315</b>
<b>Mill Rate Support/(Contribution)</b>	<b>26.633</b>	<b>27.568</b>	<b>28.605</b>
<b>Full-time Equivalent Positions</b>	<b>174.71</b>	<b>174.67</b>	<b>174.65</b>

**Note:** 2008 "Other" expenditures include the following:

Street Lighting. \$10.533

<b>Service Detail</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Sub-services (in Millions of \$)</b>		<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Community Policing	Revenue	0.003	0.003	0.003
	Expense	12.562	13.231	13.834
		12.559	13.228	13.831
Street Lighting	Revenue	-	-	-
	Expense	10.533	10.894	11.287
		10.533	10.894	11.287
Park Policing	Revenue	-	-	-
	Expense	1.126	1.165	1.186
		1.126	1.165	1.186
Crime Prevention Initiatives	Revenue	0.457	0.707	0.707
	Expense	2.872	2.988	3.008
		2.415	2.281	2.301
<b>Mill Rate Support/(Contribution)</b>		<b>26.633</b>	<b>27.568</b>	<b>28.605</b>



**Contributing Departments**

Police Service 100%

# Traffic Safety and Enforcement

<b>Operating Budget</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Category (in Millions of \$)</b>	<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Service revenue	14.601	14.944	14.819
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>14.601</b>	<b>14.944</b>	<b>14.819</b>
Salaries and benefits	4.412	4.639	4.817
Debt and finance charges	-	-	-
Other	5.244	5.308	5.300
<b>Total Expenses</b>	<b>9.656</b>	<b>9.947</b>	<b>10.117</b>
<b>Mill Rate Support/(Contribution)</b>	<b>(4.945)</b>	<b>(4.997)</b>	<b>(4.702)</b>
<b>Full-time Equivalent Positions</b>	<b>51.03</b>	<b>51.03</b>	<b>51.03</b>

**Note:** 2008 "Other" expenditures include the following:

Contracts with vendors to supply photo enforcement service. \$5.243

<b>Service Detail</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Sub-services (in Millions of \$)</b>		<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Traffic Safety - Automated	Revenue	11.751	12.094	11.969
	Expense	5.239	5.263	5.271
		(6.512)	(6.831)	(6.698)
Traffic Safety - Officer	Revenue	2.850	2.850	2.850
	Expense	4.417	4.684	4.846
		1.567	1.834	1.996
<b>Mill Rate Support/(Contribution)</b>		<b>(4.945)</b>	<b>(4.997)</b>	<b>(4.702)</b>



# Fire and Rescue Response

<b>Operating Budget</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Category (in Millions of \$)</b>	<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Service revenue	4.083	4.086	4.088
Provincial funding (service specific)	5.593	6.711	8.393
<b>Revenues</b>	<b>9.676</b>	<b>10.797</b>	<b>12.481</b>
Salaries and benefits	76.972	78.161	79.217
Debt and finance charges	1.731	1.634	1.517
Other	11.744	11.592	11.887
<b>Total Expenses</b>	<b>90.447</b>	<b>91.387</b>	<b>92.621</b>
<b>Mill Rate Support/(Contribution)</b>	<b>80.771</b>	<b>80.590</b>	<b>80.140</b>
<b>Full-time Equivalent Positions</b>	<b>907.03</b>	<b>907.03</b>	<b>899.35</b>

*Note: 2008 "Other" expenditures include the following:*

Fleet Capital Leases.	\$1.397
Hydrant Rental Charges.	3.708

<b>Service Detail</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Sub-services (in Millions of \$)</b>		<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Fire & Rescue Response	Revenue	9.676	10.797	12.481
	Expense	89.852	90.781	92.004
		80.176	79.984	79.523
Fire Investigation	Revenue	-	-	-
	Expense	0.595	0.606	0.617
		0.595	0.606	0.617
<b>Mill Rate Support/(Contribution)</b>		<b>80.771</b>	<b>80.590</b>	<b>80.140</b>

## Additional Financial Information

<b>Capital Budget</b>	<b>2008</b>	<b>2009</b>	<b>6 Year</b>
<b>(in Millions of \$)</b>	<b>Adopted</b>	<b>to 2013</b>	<b>Total</b>
		<b>Forecast</b>	
	1.792	4.290	6.082



# Fire and Injury Prevention

<b>Operating Budget</b>	<b>2008 Adopted</b>	<b>2009 Projection</b>	<b>2010 Projection</b>
<b>Category (in Millions of \$)</b>			
Service revenue	0.164	0.164	0.164
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>0.164</b>	<b>0.164</b>	<b>0.164</b>
Salaries and benefits	2.553	2.603	2.660
Debt and finance charges	-	-	-
Other	0.555	0.565	0.567
<b>Total Expenses</b>	<b>3.108</b>	<b>3.168</b>	<b>3.227</b>
<b>Mill Rate Support/(Contribution)</b>	<b>2.944</b>	<b>3.004</b>	<b>3.063</b>
<b>Full-time Equivalent Positions</b>	<b>31.88</b>	<b>31.88</b>	<b>31.88</b>

<b>Service Detail</b>		<b>2008 Adopted</b>	<b>2009 Projection</b>	<b>2010 Projection</b>
<b>Sub-services (in Millions of \$)</b>				
Fire & Injury Prevention Education	Revenue	-	-	-
	Expense	0.554	0.565	0.575
		0.554	0.565	0.575
Fire Inspection	Revenue	0.164	0.164	0.164
	Expense	2.554	2.603	2.652
		2.390	2.439	2.488
<b>Mill Rate Support/(Contribution)</b>		<b>2.944</b>	<b>3.004</b>	<b>3.063</b>



# Medical Response

<b>Operating Budget</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Category (in Millions of \$)</b>	<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Service revenue	16.524	17.041	17.596
Provincial funding (service specific)	7.471	7.956	9.228
<b>Revenues</b>	<b>23.995</b>	<b>24.997</b>	<b>26.824</b>
Salaries and benefits	23.024	24.117	25.849
Debt and finance charges	1.476	1.485	1.492
Other	5.342	5.234	5.325
<b>Total Expenses</b>	<b>29.842</b>	<b>30.836</b>	<b>32.666</b>
<b>Mill Rate Support/(Contribution)</b>	<b>5.847</b>	<b>5.839</b>	<b>5.842</b>
<b>Full-time Equivalent Positions</b>	<b>300.09</b>	<b>300.09</b>	<b>299.77</b>

*Note: 2008 "Other" expenditures include the following:*

Provincial Fleet Ambulance Costs.	\$0.780
Provision for Bad Debts.	1.043

<b>Service Detail</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Sub-services (in Millions of \$)</b>		<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Medical Response	Revenue	23.091	24.064	25.835
	Expense	28.467	29.400	31.173
		5.376	5.336	5.338
Medical Transfers	Revenue	0.904	0.933	0.989
	Expense	1.375	1.436	1.493
		0.471	0.503	0.504
<b>Mill Rate Support/(Contribution)</b>		<b>5.847</b>	<b>5.839</b>	<b>5.842</b>



# Disaster Preparedness and Response

**Contributing Departments**

Fire Paramedic Service 73%  
Community Services 27%

<b>Operating Budget</b>	<b>2008 Adopted</b>	<b>2009 Projection</b>	<b>2010 Projection</b>
<b>Category (in Millions of \$)</b>			
Service revenue	-	-	-
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	-	-	-
Salaries and benefits	0.163	0.168	0.174
Debt and finance charges	-	-	-
Other	0.136	0.137	0.139
<b>Total Expenses</b>	<b>0.299</b>	<b>0.305</b>	<b>0.313</b>
<b>Mill Rate Support/(Contribution)</b>	<b>0.299</b>	<b>0.305</b>	<b>0.313</b>
<b>Full-time Equivalent Positions</b>	<b>1.65</b>	<b>1.65</b>	<b>1.65</b>

**Note:** 2008 "Other" expenditures include the following:

Civic Accommodations. \$0.074



**Contributing Departments**Community Services 99%  
Planning, Prop. & Devl. 1%

# Recreation

<b>Operating Budget</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Category (in Millions of \$)</b>	<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Service revenue	11.742	11.740	11.740
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>11.742</b>	<b>11.740</b>	<b>11.740</b>
Salaries and benefits	16.672	17.112	17.673
Debt and finance charges	0.121	0.130	0.138
Other	32.782	33.983	35.400
<b>Total Expenses</b>	<b>49.575</b>	<b>51.225</b>	<b>53.211</b>
<b>Mill Rate Support/(Contribution)</b>	<b>37.833</b>	<b>39.485</b>	<b>41.471</b>
<b>Full-time Equivalent Positions</b>	<b>378.93</b>	<b>381.84</b>	<b>381.84</b>

**Note:** 2008 Service revenue include the following:

Sponsorship revenues. \$0.050

2008 "Other" expenditures include the following:

Transfer to Building Services for the maintenance and repair of recreation facilities (pools, arenas, community centres and leisure centres), including debt and finance charges on facilities/buildings.	\$21.446
Community Centres' Grants per Universal Funding Formula (UFF) as approved by Council July 18, 2007.	4.575
Corporate Grants including one-time Aboriginal Youth Strategy, General Council of Winnipeg Community Centres, and National Volleyball Team.	1.954
Civic Accommodations costs, including debt and finance charges on facilities/buildings.	1.185
Transfer to Business Technology Services.	0.184

<b>Service Detail</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Sub-services (in Millions of \$)</b>		<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Aquatics Programs	Revenue	3.394	3.413	3.413
	Expense	11.732	12.518	13.057
		8.338	9.105	9.644
Ice/Skating Programs	Revenue	0.310	0.313	0.313
	Expense	1.295	1.362	1.421
		0.985	1.049	1.108
Sports/Fitness/Wellness Programs	Revenue	1.970	1.985	1.985
	Expense	10.439	9.605	9.856
		8.469	7.620	7.871
Casual Recreation Facility Use	Revenue	6.055	6.004	6.004
	Expense	17.981	19.439	20.489
		11.926	13.435	14.485
Community Centres	Revenue	0.013	0.025	0.025
	Expense	8.066	8.231	8.316
		8.053	8.206	8.291
Golf Services (SOA)	Revenue	-	-	-
	Expense	0.062	0.070	0.072
		0.062	0.070	0.072
<b>Mill Rate Support/(Contribution)</b>		<b>37.833</b>	<b>39.485</b>	<b>41.471</b>

### Additional Financial Information

<b>Capital Budget</b>	<b>2008</b>	<b>2009</b>	<b>6 Year</b>
<b>(in Millions of \$)</b>	<b>Adopted</b>	<b>to 2013</b>	<b>Total</b>
		<b>Forecast</b>	
	22.605	26.635	49.240

# Golf Services (SOA)

<b>Operating Budget</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Category (in Millions of \$)</b>	<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Service revenue	2.818	2.956	3.072
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>2.818</b>	<b>2.956</b>	<b>3.072</b>
Salaries and benefits	1.356	1.397	1.440
Depreciation and finance charges	0.614	0.668	0.709
Other	1.172	1.156	1.190
<b>Total Expenses</b>	<b>3.142</b>	<b>3.221</b>	<b>3.339</b>
<b>Surplus/(Deficit) from operations</b>	<b>(0.324)</b>	<b>(0.265)</b>	<b>(0.267)</b>
<b>Dividend to City</b>	<b>0.328</b>	<b>0.072</b>	<b>0.074</b>
<b>Net Surplus/(Deficit)</b>	<b>(0.652)</b>	<b>(0.337)</b>	<b>(0.341)</b>
<b>Full-time Equivalent Positions</b>	<b>26.06</b>	<b>26.06</b>	<b>26.06</b>

**Notes:**

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

2008 "Other" expenditures include the following:

Contracted services (utilities, equipment rental, servicing, etc).	\$0.405
Materials.	0.277



# Community Health and Social Support

## Contributing Departments

Community Services 100%

Operating Budget Category (in Millions of \$)	2008 Adopted	2009 Projection	2010 Projection
Service revenue	2.352	2.352	2.352
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>2.352</b>	<b>2.352</b>	<b>2.352</b>
Salaries and benefits	3.421	3.491	3.615
Debt and finance charges	0.031	0.037	0.043
Other	1.868	1.318	1.281
<b>Total Expenses</b>	<b>5.320</b>	<b>4.846</b>	<b>4.939</b>
<b>Mill Rate Support/(Contribution)</b>	<b>2.968</b>	<b>2.494</b>	<b>2.587</b>
<b>Full-time Equivalent Positions</b>	<b>52.88</b>	<b>52.93</b>	<b>52.93</b>

**Note:** 2008 "Other" expenditures include the following:

Social Support Grants such as the Main Street Project and Rossbrook House.	\$0.519
One-time funding for the establishment of new By-Law Enforcement Division.	0.375
Civic Accommodation costs, including debt and finance charges on facilities/buildings.	0.295

Service Detail		2008 Adopted	2009 Projection	2010 Projection
<b>Sub-services (in Millions of \$)</b>				
Community Health Inspections	Revenue	0.146	0.146	0.146
	Expense	3.246	2.959	3.048
		3.100	2.813	2.902
Designated Trades Licensing	Revenue	2.206	2.206	2.206
	Expense	0.935	0.955	0.986
		(1.271)	(1.251)	(1.220)
Social Support	Revenue	-	-	-
	Expense	1.139	0.932	0.905
		1.139	0.932	0.905
<b>Mill Rate Support/(Contribution)</b>		<b>2.968</b>	<b>2.494</b>	<b>2.587</b>



# Libraries

<b>Operating Budget</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Category (in Millions of \$)</b>	<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Service revenue	1.666	1.266	1.266
Provincial funding (service specific)	1.910	1.910	1.910
<b>Revenues</b>	<b>3.576</b>	<b>3.176</b>	<b>3.176</b>
Salaries and benefits	14.481	14.709	15.027
Debt and finance charges	0.045	0.059	0.074
Other	11.151	11.582	11.684
<b>Total Expenses</b>	<b>25.677</b>	<b>26.350</b>	<b>26.785</b>
<b>Mill Rate Support/(Contribution)</b>	<b>22.101</b>	<b>23.174</b>	<b>23.609</b>
<b>Full-time Equivalent Positions</b>	<b>301.82</b>	<b>299.32</b>	<b>296.32</b>

**Note:** 2008 Service revenue include the following:

One-time withdrawal from the Library IT Reserve.	\$0.400
Sponsorship revenues.	0.050

2008 "Other" expenditures include the following:

Civic Accommodation costs, including debt and finance charges on facilities/buildings.	\$7.334
Book Purchases.	2.481
Transfer to Business Technology Services.	0.233
Non-professional services including Security Guard and Collection Agency budget.	0.204
Freight and Messenger budget (primarily for external contract to move books between branches).	0.188
One-time elimination of \$0.279 transfer to the Library Technology Reserve.	

<b>Service Detail</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Sub-services (in Millions of \$)</b>		<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Library Circulation	Revenue	2.146	1.906	1.906
	Expense	14.465	14.840	15.121
		12.319	12.934	13.215
Library Information	Revenue	0.894	0.794	0.794
	Expense	7.414	7.563	7.668
		6.520	6.769	6.874
Library Children's	Revenue	0.536	0.476	0.476
	Expense	3.798	3.947	3.996
		3.262	3.471	3.520
<b>Mill Rate Support/(Contribution)</b>		<b>22.101</b>	<b>23.174</b>	<b>23.609</b>

## Additional Financial Information

	2008	2009	6 Year
<b>Capital Budget</b>	<b>Adopted</b>	<b>to 2013</b>	<b>Total</b>
<b>(in Millions of \$)</b>	<b>1.250</b>	<b>14.400</b>	<b>15.650</b>

# Arts, Entertainment and Culture

## Contributing Departments

Community Services	51%
City Clerks	39%
Museums	7%
CAO Secretariat	2%
Corporate Accounts	1%

Operating Budget Category (in Millions of \$)	2008 Adopted	2009 Projection	2010 Projection
Service revenue	1.251	1.205	1.205
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>1.251</b>	<b>1.205</b>	<b>1.205</b>
Salaries and benefits	5.520	5.649	5.807
Debt and finance charges	0.082	0.111	0.140
Other	7.978	7.525	7.739
<b>Total Expenses</b>	<b>13.580</b>	<b>13.285</b>	<b>13.686</b>
<b>Mill Rate Support/(Contribution)</b>	<b>12.329</b>	<b>12.080</b>	<b>12.481</b>
<b>Full-time Equivalent Positions</b>	<b>99.64</b>	<b>99.64</b>	<b>99.64</b>

**Note:** 2008 "Other" expenditures include the following:

City Clerks – Grants.	
➤ Graffiti Art Programming Inc.	\$0.500
➤ Swim Manitoba	0.025
➤ Other Grants	4.651
Museums.	0.455
Civic Accommodations.	0.297
Corporate Grants for Children's Museum and Library Board.	0.135
Assiniboine Park Enterprise (APE).	
➤ Transfer to Building Services for first line maintenance and repair of facilities including debt and finance charges on facilities/buildings.	0.877
➤ Utilities including heat, light, power, and water.	0.471
➤ Animal Food.	0.195

<b>Service Detail</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Sub-services (in Millions of \$)</b>		<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Arts, Entertainment, & Culture Grants	Revenue	-	-	-
	Expense	5.311	4.786	4.936
		5.311	4.786	4.936
Arts, Entertainment, & Culture Events	Revenue	-	-	-
	Expense	0.191	0.194	0.198
		0.191	0.194	0.198
Zoo	Revenue	1.058	1.041	1.041
	Expense	5.207	5.359	5.523
		4.149	4.318	4.482
Conservatory	Revenue	0.194	0.164	0.164
	Expense	1.981	2.048	2.124
		1.787	1.884	1.960
Museums	Revenue	-	-	-
	Expense	0.891	0.898	0.905
		0.891	0.898	0.905
<b>Mill Rate Support/(Contribution)</b>		<b>12.329</b>	<b>12.080</b>	<b>12.481</b>

### Additional Financial Information

<b>Capital Budget</b>	<b>2008</b>	<b>2009</b>	<b>6 Year</b>
<b>(in Millions of \$)</b>	<b>Adopted</b>	<b>to 2013</b>	<b>Total</b>
		<b>Forecast</b>	
	-	<b>11.000</b>	<b>11.000</b>

# Insect Control

<b>Operating Budget</b>	<b>2008 Adopted</b>	<b>2009 Projection</b>	<b>2010 Projection</b>
<b>Category (in Millions of \$)</b>			
Service revenue	1.200	-	-
Provincial funding (service specific)	1.100	1.100	1.100
<b>Revenues</b>	<b>2.300</b>	<b>1.100</b>	<b>1.100</b>
Salaries and benefits	2.819	3.147	3.698
Debt and finance charges	0.024	0.033	0.042
Other	2.822	4.816	6.019
<b>Total Expenses</b>	<b>5.665</b>	<b>7.996</b>	<b>9.759</b>
<b>Mill Rate Support/(Contribution)</b>	<b>3.365</b>	<b>6.896</b>	<b>8.659</b>
<b>Full-time Equivalent Positions</b>	<b>54.69</b>	<b>59.98</b>	<b>69.73</b>

**Note:**

*2008 Service revenue:*

One-time withdrawal from the Insect Control Reserve. \$1.200

*2008 "Other" expenditures include the following:*

Aircraft Hire costs. \$0.908  
 Chemical costs. 0.843  
 Fleet related costs. 0.633  
 Civic Accommodations costs, including debt and finance charges on facilities/buildings. 0.207  
 One-time elimination of \$0.600 transfer to Insect Control Reserve.

2009 and 2010 increases in expenditures and full-time equivalent positions are primarily due to an enhanced biological larviciding program and the re-establishment of the annual transfer to Insect Control Reserve.

## Additional Financial Information

<b>Capital Budget</b>	<b>2008 Adopted</b>	<b>2009 to 2013 Forecast</b>	<b>6 Year Total</b>
<b>(in Millions of \$)</b>	<b>0.160</b>	<b>0.320</b>	<b>0.480</b>



# Animal Services (SOA)

## Contributing Departments

Animal Services SOA 58%  
Community Services 42%

<b>Operating Budget</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Category (in Millions of \$)</b>	<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Service revenue	1.316	1.536	1.638
Provincial funding (service specific)	0.024	0.026	0.027
<b>Revenues</b>	<b>1.340</b>	<b>1.562</b>	<b>1.665</b>
Salaries and benefits	1.348	1.463	1.494
Depreciation and finance charges	0.014	0.015	0.014
Other	1.055	0.940	0.960
<b>Total Expenses</b>	<b>2.417</b>	<b>2.418</b>	<b>2.468</b>
<b>Surplus/(Deficit) from Operations</b>	<b>(1.077)</b>	<b>(0.856)</b>	<b>(0.803)</b>
<b>Grant from City</b>	<b>1.004</b>	<b>0.988</b>	<b>0.988</b>
<b>Net Surplus/(Deficit)</b>	<b>(0.073)</b>	<b>0.132</b>	<b>0.185</b>
<b>Full-time Equivalent Positions</b>	<b>22.00</b>	<b>21.00</b>	<b>21.00</b>

### Notes:

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

2008 "Other" expenditures include the following:

Winnipeg Humane Society service agreement, for animal welfare stray cats handling and kenneling, and injured animals pick-up.	\$0.200
Winnipeg Humane Society subsidized cat, spay, and neuter program.	0.050
General Government Charges	0.070
Scotia Enterprises service agreement for animal control services in Tuxedo/Charleswood areas.	0.055

Grant from City is administered and paid through the Community Services Department.



# Organizational Support Services

## Contributing Departments

Internal Services	75%
Corporate Finance	19%
CAO Secretariat	6%

<b>Operating Budget</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Category (in Millions of \$)</b>	<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Service revenue	0.530	0.517	0.517
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>0.530</b>	<b>0.517</b>	<b>0.517</b>
Salaries and benefits	25.223	25.103	25.765
Debt and finance charges	5.099	5.099	5.218
Other	5.580	6.425	6.232
<b>Total Expenses</b>	<b>35.902</b>	<b>36.627</b>	<b>37.215</b>
<b>Mill Rate Support/(Contribution)</b>	<b>35.372</b>	<b>36.110</b>	<b>36.698</b>
<b>Full-time Equivalent Positions</b>	<b>325.45</b>	<b>324.00</b>	<b>324.00</b>

**Note:** The 311 Contact Centre FTE count is not included in these numbers because it is at the initial stages of development.

<b>Service Detail</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Sub-services (in Millions of \$)</b>		<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
CAO and Senior Management	Revenue	-	-	-
Support Services	Expense	2.278	2.282	2.320
		2.278	2.282	2.320
Financial Management	Revenue	-	-	-
	Expense	6.642	6.972	7.150
		6.642	6.972	7.150
Human Resource Management	Revenue	-	-	-
	Expense	6.035	6.392	6.494
		6.035	6.392	6.494
Information Technology Management	Revenue	0.350	0.337	0.337
	Expense	15.854	16.943	17.638
		15.504	16.606	17.301
Legal Services	Revenue	0.125	0.125	0.125
	Expense	2.492	2.532	2.579
		2.367	2.407	2.454
Production Services	Revenue	0.055	0.055	0.055
	Expense	0.965	1.006	1.034
		0.910	0.951	0.979
Contact Centre - 311	Revenue			
	Expense	1.636	0.500	-
		1.636	0.500	-
<b>Mill Rate Support/(Contribution)</b>		<b>35.372</b>	<b>36.110</b>	<b>36.698</b>

### Additional Financial Information

<b>Capital Budget</b>	<b>2008</b>	<b>2009</b>	<b>6 Year</b>
<b>(in Millions of \$)</b>	<b>Adopted</b>	<b>to 2013</b>	<b>Total</b>
		<b>Forecast</b>	
	<b>6.435</b>	<b>11.803</b>	<b>18.238</b>

# Assessment, Taxation and Corporate

## Contributing Departments

Corporate	60%
Assessment & Taxation	40%

<b>Operating Budget</b>			
<b>Category (in Millions of \$)</b>	<b>2008 Adopted</b>	<b>2009 Projection</b>	<b>2010 Projection</b>
Property Taxation	424.422	429.849	434.141
Business Taxation	57.584	57.584	57.584
Other Taxation	25.253	26.393	26.301
Provincial grants	65.029	65.302	65.580
Sale of Winnipeg Hydro	20.000	20.000	20.000
Transfers from other City Funds	34.420	17.691	17.693
Other corporate revenue (primarily tax penalty interest and general government charges)	15.826	14.852	14.921
<b>Revenues</b>	<b>642.534</b>	<b>631.671</b>	<b>636.220</b>
Salaries and benefits	2.888	1.440	1.192
Debt and finance charges	5.664	5.027	4.869
Other	24.884	27.310	35.766
<b>Total Expenses</b>	<b>33.436</b>	<b>33.777</b>	<b>41.827</b>
<b>Mill Rate Support/(Contribution)</b>	<b>(609.098)</b>	<b>(597.894)</b>	<b>(594.393)</b>
<b>Full-time Equivalent Positions</b>	<b>169.22</b>	<b>165.92</b>	<b>166.84</b>

**Note:** 2008 "Other" expenditures include the following:

Payroll Tax	\$7.520
Claims & Insurance	3.630
Entertainment Tax Refunds	3.175

<b>Service Detail</b>				
<b>Sub-services (in Millions of \$)</b>		<b>2008 Adopted</b>	<b>2009 Projection</b>	<b>2010 Projection</b>
Assessment and Taxation	Revenue	518.934	525.512	529.846
	Expense	13.378	13.360	13.707
		(505.556)	(512.152)	(516.139)
Corporate	Revenue	123.600	106.159	106.374
	Expense	20.058	20.417	28.120
		(103.542)	(85.742)	(78.254)
<b>Mill Rate Support/(Contribution)</b>		<b>(609.098)</b>	<b>(597.894)</b>	<b>(594.393)</b>

## Additional Financial Information

	2008	2009	6 Year
<b>Capital Budget</b>	<b>Adopted</b>	<b>to 2013</b>	<b>Total</b>
<b>(in Millions of \$)</b>		<b>Forecast</b>	
	4.357	26.552	30.909

# Council Services

<b>Contributing Departments</b>	
City Clerk's	54%
Council	23%
Audit	9%
EPC Secretariat	7%
Mayor's Office	7%

<b>Operating Budget</b>	<b>2008 Adopted</b>	<b>2009 Projection</b>	<b>2010 Projection</b>
<b>Category (in Millions of \$)</b>			
Service revenue	0.066	0.116	0.116
Provincial funding (service specific)	-	-	-
<b>Revenues</b>	<b>0.066</b>	<b>0.116</b>	<b>0.116</b>
Salaries and benefits	6.194	6.470	7.146
Debt and finance charges	0.242	0.573	0.500
Other	5.200	5.232	4.800
<b>Total Expenses</b>	<b>11.636</b>	<b>12.275</b>	<b>12.446</b>
<b>Mill Rate Support/(Contribution)</b>	<b>11.570</b>	<b>12.159</b>	<b>12.330</b>
<b>Full-time Equivalent Positions</b>	<b>93.50</b>	<b>94.10</b>	<b>93.10</b>

**Note:** 2008 "Other" expenditures include the following:

Councillor Representation Allowance.	\$ 1.050
Facility Transfer.	1.320
Business Technology Service Transfer.	0.085

<b>Service Detail</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Sub-services (in Millions of \$)</b>		<b>Adopted</b>	<b>Projection</b>	<b>Projection</b>
Auditing	Revenue	-	-	-
	Expense	1.070	1.117	1.135
		1.070	1.117	1.135
Mayor and Council	Revenue	-	-	-
	Expense	4.397	4.489	4.524
		4.397	4.489	4.524
Archives - City Clerks	Revenue	0.050	0.100	0.100
	Expense	0.457	0.465	0.486
		0.407	0.365	0.386
Elections - City Clerks	Revenue	-	-	-
	Expense	0.487	0.487	0.580
		0.487	0.487	0.580
Citizen Access/ Appeals - City Clerks	Revenue	-	-	-
	Expense	0.683	0.746	0.810
		0.683	0.746	0.810
Council Support - City Clerks	Revenue	0.016	0.016	0.016
	Expense	3.780	4.152	4.078
		3.764	4.136	4.062
Executive Support	Revenue	-	-	-
	Expense	0.762	0.819	0.833
		0.762	0.819	0.833
<b>Mill Rate Support/(Contribution)</b>		<b>11.570</b>	<b>12.159</b>	<b>12.330</b>

### Additional Financial Information

<b>Capital Budget</b>	<b>2008</b>	<b>2009</b>	<b>6 Year</b>
	<b>Adopted</b>	<b>to 2013</b>	
<b>(in Millions of \$)</b>	<b>0.150</b>	<b>Forecast 4.850</b>	<b>Total 5.000</b>

**Service Based View - Services By Policy Area<sup>(1)</sup>**

Service	Sub-Service	Service	Sub-Service
<b>Infrastructure Renewal &amp; Public Works</b>		<b>Protection &amp; Community Services</b>	
Roadway Constr. & Maintenance	Bridge Construction & Maintenance Regional Streets Constr & Maintence Local Streets Constr & Maintenance Sidewalk Construction & Maintence	Police Response	Police Response Contract Policing Crime Investigation Police Training
Transp. Planning & Traffic Mgmt	Transportation Planning & Design Traffic/Right of Way Management	Crime Prevention	Community Policing/Patrol/Education Street Lighting Park Policing Targeted Crime Prevention Initiatives
Roadway Snow Rmvl & Ice Cont	Regional Streets Snow & Ice Rmvl Local Streets Snow & Ice Removal Sidewalk Snow & Ice Removal Park & Facility Snow & Ice Removal Snow Disposal Sites	Traffic Safety & Enforcement	Traffic Safety & Enforcement-Automatn Traffic Safety & Enforcement-Officer
Public Transit	Regular Transit Handi-Transit Chartered Bus & Sp Events Transit	Fire and Rescue Response	Fire & Rescue Response Fire Investigation
Water	Water Supply & Treatment Water Distribution	Fire and Injury Prevention	Fire & Injury Prevention 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 and Response
Solid Waste Collection & Disp	Solid Waste Collection Solid Waste Disposal	Recreation	Aquatics Programs Ice/Skating Programs Sport/Fitness/Wellness Programs Casual Recreation Facility Use Community Centre Grants Golf Courses SOA <sup>(6)</sup>
Recycling & Waste Minimization	Recycling & Waste Minimization	Comm Health & Social Support	Community Health Inspection Designated Trades Licensing <sup>(7)</sup> Social Support
Parks & Urban Forestry	Park Grass Maintenance Park Amenity Maintenance Athletic Field Maintenance Park Pathway Maintenance Park Planning <sup>(2)</sup> /Development Tree Planting Tree Pruning & Rmvl (non-DED) <sup>(3)</sup> Dutch Elm Disease Control <sup>(3)</sup> Weed Control <sup>(3)</sup> Natural Areas Management Playground Management Winter Amenity Maintenance Boulevard Maintenance	Libraries	Library Circulation Library Information Library Childrens
City Beautification	Regional Street Cleaning Local Street Cleaning Litter Collection Public Gardens/Landscaping Orn Lghtg/Flags & Bnrs/PubArt Graffiti Control	Arts, Entertainment & Culture	Arts Ent & Culture Grants Arts Ent & Culture Events Zoo Conservatory Museums
Fleet Management SOA <sup>(6)</sup>	Fleet Management	Insect Control	Insect Control
Parking Authority SOA <sup>(6)</sup>	Parking Facilities	Animal Services SOA <sup>(6)</sup>	Animal Control & Care
<b>Property &amp; Development</b>		<b>Executive Policy</b>	
City Planning	Downtown Planning Mature Neighbourhoods Planning Suburban/City-wide Planning Land Development Surveying & Mapping	Organizational Support Services	CAO & Sr. Managemt Support Services Financial Management Human Resource Management Information Technology Management Legal Services Production
Neighbourhood Revitalization	Community Development Housing Initiatives	Assessment, Tax & Corporate	Assessment & Taxation Corporate Accounts
Building Permits and Inspection	Residential Building Permits Non-Res Building Permits Residential Building Inspect Non-Res Building Inspect Property By-law Enforcement <sup>(9)</sup>	Council Services	Mayor & Council Executive Support Auditing Archives-City Clerks Elections-City Clerks Citizen Access/Appeals-CityClk Council Support-City Clerks
Economic Development	Economic Dev-Agency Grants <sup>(5)</sup> Business Liaison Economic Dvlpmt-Fin Incentives <sup>(5)</sup>	<p>1. Matters relating to the downtown span all service areas. The organization By-law (7100/97) does not contain provision for the Standing Policy Committee on Downtown Development to make recommendations on the budget formulated by EPC.</p> <p>2. PP&amp;D dept is responsible for Park Planning and reports to SPC for PP&amp;D.</p> <p>3. PW dept reports to the SPC for PCS for Tree Pruning, Dutch Elm Disease &amp; Weed Control.</p> <p>4. Comm. Serv. Dept. is responsible for Derelict Vehicles and reports to SPC for PCS.</p> <p>5. Planning, Property &amp; Development department is responsible for Heritage Conservation and Economic Development. EPC makes budget decisions regarding Economic Dvlp and Heritage Conserv-Fin Incentives.</p> <p>6. Alternative Service Delivery (ASD) Committee is responsible for the reviewing ASD matters and for making recommendations regarding Special Operating Agencies (SOA's) and their budgets to EPC. SOA's typically report outside the City's traditional budget process.</p> <p>7. PP&amp;D dept is responsible for Designated Trades Licencing and reports to SPC for PCS.</p>	
Heritage Conservation	Heritage Conserv-Fin Incentives <sup>(5)</sup> Heritage Plng/Non-Fin Support		
Property Asset Management	Civic Accommodations Facilities Maintenance Land & Property		
Cemeteries	Cemeteries		



2008 - 2010

**Adopted Operating Budget**