REPORT OF THE

EXECUTIVE POLICY COMMITTEE

DATED OCTOBER 18, 2001

The Executive Policy Committee submits the following Report and recommends:

2002 Current Estimates
File FE-2002 (Vol. 1)

1. On September 25, 2001, the Executive Policy Committee tabled the 2002 Preliminary Current Estimates Operating Budget Update, approved in principle by Council as part of the three year Operating Budget, and forwarded a copy to all Members of Council for their review.

The budget process for the 2002 Preliminary Current Estimates was also tabled, namely:

- Standing Committees review budget October 1 to October 12, 2001
- October 15, 2001, Executive Policy Committee presents the budget to the public and hears delegations
- October 18, 2001, Executive Policy Committee tables final budget recommendations
- October 25, 2001, Council conducts final review.

Further, on September 25, 2001, the Executive Policy Committee passed the following motion, namely:-

"WHEREAS By-law No. 549/73, a by-law of The City of Winnipeg to impose and fix yearly a frontage rate on sewers and watermains and to provide collection thereof currently does not allow expenditures for residential, streets and sidewalks;

THEREFORE BE IT RESOLVED that the Administration be requested:

a. To draft amendments to the Frontage Levy By-law No. 549/73 to include the repair and replacement of streets and sidewalks in residential areas as allowable expenditures;
b. To utilize $10 million of revenue generated from the frontage levy in 2002 for the repair and replacement of streets and sidewalks in residential area;
c. To utilize unused frontage levy revenues from previous years, (i.e. 2001 or earlier) for the repair and replacement of sewer and watermains in 2002, as required; and
d. Not to increase the overall frontage levy rates beyond the 2001 levies.

On October 15, 2001, the Executive Policy Committee heard representations from the following delegations relative to the 2002 Preliminary Current Estimates, namely:-

1. Dr. Luke Small, Aquatic Hall of Fame

2. Nick Ternette, Private Citizen,
3. Emily Ternette, Carol Polson and Debbie Van Ettinger, Manitoba League of Persons with Disabilities
4. Dave Angus, President, Winnipeg Chamber of Commerce
5. Paul Moist, President, Canadian Union of Public Employees, Local 500
6. Shelly Wiseman, Director of Provincial Affairs, Canadian Federation of Independent Businesses
7. Councillor G. Steek, River Heights Ward
8. Victor Vrsnik, Provincial Director of the Canadian Taxpayers Federation
9. Glen Cochrane, Director, Oshkitwaawin Program

On October 18, 2001, the Executive Policy Committee considered the recommendations of the Standing Policy Committees and Community Committees and tabled recommendations for Council's consideration pertaining to the 2002 Preliminary Current Estimates.

The Executive Policy Committee recommends:

I. That the 2002 Current Estimates, as outlined in Schedule "A", be approved.

Note: The 2002 Current Estimates as outlined in Schedule "A" are based on a 2% property tax decrease, adjusted for growth.

II. That the City's business tax rate for 2002 remain frozen at 1996 levels - 9.75%.

III. That Transit fares be increased by five cents effective January 1, 2002, for both the regular and reduced fare categories (including Handi-Transit), as previously adopted in principle.

IV. That the transfers to/from utility operations and other funds, as well as the fees and charges outlined in the tax-supported budget submission be approved.

V. That the Standing Committee on Fiscal Issues be responsible for reviewing and monitoring the operating budgets subsequent to their approval by Council.

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

VII. That a further $500,000 be added to the Winnipeg Police Service budget in order to allow the hiring of civilian personnel and the redeployment of police officers, with an offsetting reduction in corporate costs. Provision of funding is conditional upon the approval of a Winnipeg Police Service staffing/civilianization plan at the Standing Policy Committee on Protection and Community Services and at Executive Policy Committee.

VIII. That an additional $343,051 be added to the Planning, Property and Development budget for 2002, with an offsetting reduction in corporate cost, for the addition of:

a) increased clerical support from .5 to 1.0 FTE to provide assistance to the public in completing /fulfilling RRAP requirements;
b) two (2) full time RRAP inspectors to process the large volume of applications;
c) second existing staff for 3 months to assist in processing the current backlog; and
d) two (2) plan examiners in housing and mechanical and plumping to alleviate the backlog of applications resulting from increased housing renovation, conversion and redevelopment in target neighbourhoods and the downtown.

IX. That the Proper Officers of the City of Winnipeg be authorized to do all things necessary to implement the above recommendations.