374 - Schedule “A” referred to in Clause 1 of the Report of the Executive Policy Committee dated March 10, 1999

	Revenue	Expenditure
Tax-Supported Estimates, as tabled	$683,117,096	$683,117,096
a) That the proposed allocation of $3 million in Land Sales Revenue be increased to $4 million and that the proposed allocation for Thin Bituminous Overlay (TBO) on City streets be increased by $1 million	$1,000,000	$1,000,000
b) That the following tax revenues be adjusted to reflect recent assessment figures:		
- realty tax and payments in lieu of tax	1,262,957	-
- business tax	(828,151)	-
c) That the contribution to Transit be increased to reflect anticipated service requirements for Handi-Transit (see impact on Utility operations Schedule “B”)	-	275,000
d) That the budget for Home Renovation Tax Assistance be increased from $380,000 to $470,000 to reflect anticipated participation	-	90,000
e) That a provision be made for Winnipeg Enterprises Corporation for continued amateur use of their facilities	-	43,500
f) That funds be reinstated in the budget for beautification of City Hall (plants/flowers)	-	26,306
g) That Fire Station No. 21 not be closed and that an additional aerial ladder be removed from service to achieve the same budgetary savings	-	-
Total proposed revisions	$1,434,806	$1,434,806
Tax-Supported Estimates as submitted to Council for approval	$684,551,902	$684,551,902

Schedule “B” referred to in Clause 1 of the Report of the Executive Policy Committee dated March 10, 1999

	Revenue	Expenditure
Utility Estimates, as tabled	$486,109,778	$459,490,127
That the Transit budget be increased to reflect anticipated service requirements for Handi-Transit:		
- operating grant from the General Revenue Fund	$275,000	-
- fare revenue	35,000	-
- handi-transit service costs	-	$310,000
Total proposed revisions	$310,000	$310,000
Utility Estimates as submitted to Council for approval	$486,419,778	$459,800,127