191 - 1994 Current Estimates - Recommendations by Executive Policy Committee - December 7, 1994

191 - 1994 Current Estimates - Recommendations by Executive Policy Committee - December 7, 1994

1995 CURRENT ESTIMATES

RECOMMENDATIONS BY EXECUTIVE POLICY COMMITTEE

DECEMBER 7, 1994

1995 CURRENT ESTIMATES
PRELIMINARY RECOMMENDATIONS BY EXECUTIVE POLICY COMMITTEE

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1995 CURRENT ESTIMATES - TAX SUPPORTED
RECOMMENDATIONS BY EXECUTIVE POLICY COMMITTEE

	Revenue	Expenditures	Shortfall	Mill Rate Increase
Base Budget	679,436,184	679,436,184	0	0.00%
Standing Committee Recommendations				
Finance and Administration	1,000,000	5,125,789	4,125,789	1.11%
Planning and Community Services	702,280	5,896,144	5,193,864	1.40%
Protection, Parks and Culture	360,457	6,860,306	6,499,849	1.75%
Works and Operations	876,000	10,009,917	9,133,917	2.45%
	2,938,737	27,892,156	24,953,419	6.71%
Revised Estimates	682,374,921	707,328,340	24,953,419	6.71%
Executive Policy Committee Preliminary Recommendations	3,861,986	(12,084,478)	(15,946,464)	-4.29%
REVISED ESTIMATES	686,236,907	695,243,862	9,006,955	2.42%

Mill Rate Calculations based on November 15 Roll Closing Assessment of 11,754,482,310.

1995 CURRENT ESTIMATES - TAX SUPPORTED

RECOMMENDATIONS BY EXECUTIVE POLICY COMMITTEE

	1994 Adopted Budget	1995 Base Budget	Executive Policy Committee Changes S.L.P.O.	Executive Policy Committee Changes Other	Revised Estimates	Variation from 1994 Amount	Variation from 1994 Percent
REVENUE							
Realty Tax	344,138,728	342,777,306		(72,858)	342,704,448	(1,434,280)	-0.42%
Grants in Lieu of Taxes	39,626,827	39,600,000		(20,297)	39,579,703	(47,124)	-0.12%
Business Tax	50,000,000	49,700,000		300,000	50,000,000	0	0.00%
Other Property Taxes	22,703,300	23,047,130			23,047,130	343,830	1.51%
Licence in Lieu of Business Tax	2,300,000	2,315,000			2,315,000	15,000	0.65%
Amusement Tax	2,000,000	2,000,000			2,000,000	0	0.00%
Electricity and Gas Tax	11,436,000	11,944,000			11,944,000	508,000	4.44%
Total Taxation Revenue	472,204,855	471,383,436	0	206,845	471,590,281	(614,574)	-0.13%
Provincial Grants:							
Social Assistance	52,574,650	60,795,944		(4,000,000)	56,795,944	4,221,294	8.03%
Other	67,373,779	63,178,561		213,421	63,391,982	(3,981,797)	-5.91%
Federal Grants	196,303	315,143			315,143	118,840	60.54%
Regulation Fees	14,245,214	14,880,356	92,000	2,000,000	16,972,356	2,727,142	19.14%
Sales of Goods and Services	21,196,242	16,464,491	412,457	1,000,000	17,876,948	(3,319,294)	-15.66%
Interest and Debt Charges	23,304,422	19,744,615			19,744,615	(3,559,807)	-15.28%
Transfers	33,535,068	30,792,391		5,176,000	35,968,391	2,433,323	7.26%
Other Revenue	320,609	310,610			310,610	(9,999)	-3.12%
Prior Years Surplus	0	1,570,637		1,700,000	3,270,637	3,270,637	
TOTAL REVENUE	684,951,142	679,436,184	504,457	6,296,266	686,236,907	1,285,765	0.19%

1995 CURRENT ESTIMATES - TAX SUPPORTED

RECOMMENDATIONS BY EXECUTIVE POLICY COMMITTEE

	1994 Adopted Budget	1995 Base Budget	Executive Policy Committee Changes S.L.P.O.	Executive Policy Committee Changes Other	Revised Estimates	Variation from 1994 Amount	Variation from 1994 Percent
EXPENDITURE							
Mayor's Office	410,400	411,000			411,000	600	0.15%
Council	1,378,667	1,379,000	26,795		1,405,795	27,128	1.97%
Board of Commissioners	1,553,314	1,362,867	41,737		1,404,604	(148,710)	-9.57%
City Clerks	3,454,253	3,182,000	196,966	135,000	3,513,966	59,713	1.73%
Law	1,449,584	1,150,858	84,970	(3,224)	1,232,604	(216,980)	-14.97%
Computer Services	8,625,164	8,060,420	50,000		8,110,420	(514,744)	-5.97%
Budget Bureau	587,897	386,439	13,400		399,839	(188,058)	-31.99%
Audit	791,537	767,814			767,814	(23,723)	-3.00%
Personnel	4,126,880	3,869,149	105,170		3,974,319	(152,561)	-3.70%
Purchasing	1,518,694	1,341,620	176,866	(12,358)	1,506,128	(12,566)	-0.83%
Land Surveys and Real Estate	3,122,760	2,756,093	251,730		3,007,823	(114,937)	-3.68%
Finance	8,944,306	8,019,096	788,777		8,807,873	(136,433)	-1.53%
Corporate - Departmental	1,409,466	1,918,021	100,431	(75,508)	1,942,944	533,478	37.85%
Total General Government	**37,372,922**	**34,604,377**	**1,836,842**	**43,910**	**36,485,129**	**(887,793)**	**-2.38%**
Assessment	7,765,755	6,612,975	1,116,440		7,729,415	(36,340)	-0.47%
Land Development	363,729	349,375	16,798		366,173	4,444	1.22%
Planning	9,681,309	8,238,127	973,606		9,211,733	(469,576)	-4.85%
Operations	50,609,267	44,713,144	4,699,884		49,413,028	(1,196,239)	-2.36%
Streets and Transportation	9,726,961	8,373,098	995,844		9,368,942	(357,919)	-3.68%
Civic Buildings	17,368,457	15,468,406	2,000,497	20,000	17,488,903	120,446	0.69%
Water and Waste	752,219	638,962	40,000		676,962	(73,257)	-9.74%
Fire	56,142,082	58,227,652			58,227,652	2,085,570	3.71%
Police	80,135,704	82,322,912			82,322,912	2,187,208	2.73%
Health	7,059,662	6,300,226	220,106		6,520,332	(539,330)	-7.64%
Social Services	71,707,324	80,477,994	1,769,685	(5,000,000)	77,247,679	5,540,355	7.73%

1995 CURRENT ESTIMATES - TAX SUPPORTED

RECOMMENDATIONS BY EXECUTIVE POLICY COMMITTEE

	1994 Adopted Budget	1995 Base Budget	Executive Policy Committee Changes S.L.P.C.	Executive Policy Committee Changes Other	Revised Estimates	Variation from 1994 Amount	Variation from 1994 Percent
Parks and Recreation	59,125,825	50,934,667	6,699,160		57,633,827	(1,491,998)	-2.52%
Libraries	12,469,954	10,783,000	1,887,183		12,670,183	200,229	1.61%
Museums	437,451	369,645	40,534	15,072	425,251	(12,200)	-2.79%
Street Lighting	9,766,880	8,270,000			8,270,000	(1,496,880)	-15.34%
Wages Unallocated	(2,140,000)	2,587,814		(2,500,000)	87,814	2,227,814	-104.10%
Total Departmental	**428,347,401**	**419,272,374**	**22,298,579**	**(7,421,018)**	**434,149,935**	**5,802,534**	**1.35%**
Debt and Finance Charges	127,280,230	130,490,405			130,490,405	3,210,175	2.52%
Taxes	8,134,000	7,415,000			7,415,000	(719,000)	-8.84%
Insurance and Claims	1,690,900	1,872,400			1,872,400	181,500	10.73%
Employee Benefits	42,326,685	42,755,667		(300,000)	42,455,667	128,982	0.30%
Contributions and Appropriations	16,653,300	20,977,130		(325,000)	20,652,130	3,998,830	24.01%
Contribution to Transit	20,487,900	20,535,540	2,506,096	432,000	23,473,636	2,985,736	14.57%
Grants	2,882,170	2,753,669		41,321	2,794,990	(87,180)	-3.02%
Payments to Other Authorities	15,397,556	16,295,869		195,700	16,491,569	1,094,013	7.11%
Deficit Forward	7,100,000				0	(7,100,000)	-100.00%
Other	14,651,000	17,068,130		(1,620,000)	15,448,130	797,130	5.44%
Total Non-Departmental	**256,603,741**	**260,163,810**	**2,506,096**	**(1,575,979)**	**261,093,927**	**4,490,186**	**1.75%**
TOTAL EXPENDITURES	**684,951,142**	**679,436,184**	**24,804,675**	**(8,996,997)**	**695,243,862**	**10,292,720**	**1.50%**
Amount to be Financed by Mill Rate Increase:		0	24,300,218	(15,293,263)	9,006,955		
1995 Mill Rate Required:		31.653	2.067	(1.301)	32.419		
1994 Mill Rate Recast:		31.653			31.653		
Mill Rate Increase:		0			0.766		
Percentage Increase:		0			2.42%		

* Mill Rate Calculations Based on November 15 Roll Closing Assessment of 11,754,462,310.

THE CITY OF WINNIPEG
1995 CURRENT ESTIMATES
SERVICE LEVEL PRIORITY OPTIONS
CHANGES BY COMMITTEES

DEPARTMENT	AMOUNT	PERSON YEARS	RECOMMENDED CHANGES BY COMMUNITY COMMITTEE	STANDING COMMITTEE	EXECUTIVE POLICY COMMITTEE
SUMMARY - TAX SUPPORTED					
Council	42,295	0.00	42,295		26,795
Board of Commissioners	41,737	1.56	41,737		41,737
City Clerks	429,054	8.00	430,554	300,392	196,966
Law	84,970	3.00	84,970	84,970	84,970
Computer Services	321,896	3.33	321,896	34,346	50,000
Budget Bureau	13,400	0.52	13,400	13,400	13,400
Personnel	284,516	4.80	284,516	164,170	105,170
Purchasing	176,866	6.00	176,866	176,866	176,866
Land Surveys and Real Estate	251,730	6.50	251,730	251,730	251,730
Finance	943,221	19.35	943,221	788,777	788,777
Corporate Communications	85,431	0.00	85,431		85,431
Community and Race Relations	3,564	0.00	3,564		0
Emergency Program	12,071	0.00	12,071		0
Governmental Affairs	15,000	0.00	15,000		15,000
Assessment	1,273,619	41.00	1,273,619	1,116,440	1,116,440
Land Development	18,798	0.70	18,798	18,798	18,798
Planning	1,006,658	25.00	1,006,658	696,606	881,606
Operations	5,022,276	59.02	5,022,276	4,743,024	4,699,884
Streets and Transportation	1,228,339	12.11	1,228,339	1,033,797	995,844
Civic Buildings	2,440,626	64.38	2,440,626	2,064,190	2,000,497
Waterworks, Waste and Disposal	40,000	0.00	40,000	40,000	40,000
Health	621,592	19.00	621,592	621,592	220,106
Social Services	1,769,685	0.00	1,769,685	1,769,685	1,769,685
Parks and Recreation	7,771,410	198.19	7,771,410	6,436,388	6,286,703
Libraries	1,887,183	59.93	1,887,183	1,887,183	1,887,183
Museums	55,854	1.24	55,854	48,389	40,534
Street Lighting	902,000	0.00	902,000		0
Transit Deficit - Contribution to Transit	4,056,096	83.60	4,056,096	3,911,096	2,506,096
	30,799,687	617.23	30,801,387	26,401,839	24,300,218

December 12, 1994 7

TAX SUPPORTED
SERVICE LEVEL PRIORITY OPTIONS
CHANGES BY COMMITTEES

Page	Priority	Detail	Amount	Person Years	Community Committee	Standing Committee	Executive Policy Committee	Explanation
Council								
6	1	Committee Allocations	26,795		26,795		26,795	City Centre recommends that funding be restored to 1994 levels.
7	2	Postage	10,000		10,000		No Change	City Centre recommends that funding be restored to 1994 levels.
8	3	Parking Space Rental for Media	5,500		5,500		No Change	City Centre recommends that funding be restored to 1994 levels.
			42,295	0.00	42,295		26,795	
Board of Commissioners								
12	1	Clerical Services	41,737	1.56	41,737		41,737	City Centre recommends that funding be restored to 1994 levels.
City Clerks								
13	1	Clerical Services - Board of Revision/Election	119,106	4.00	119,106	119,106	100,000	City Centre recommends that funding be restored to 1994 levels.
14	2	Clerical Services - Community Committees	83,702	3.00	83,702	56,966	56,966	City Centre and Riel recommend that funding be restored to 1994 levels. Lord Selkirk-West Kildonan recommend reinstatment of the Clerk "B" in their community $27,736. Standing Committee recommends reinstating the two filled Clerk B positions.
15	3	Council Committee Agendas	20,376		20,376	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.

TAX SUPPORTED
SERVICE LEVEL PRIORITY OPTIONS
CHANGES BY COMMITTEES

Page	Priority	Detail	Amount	Person Years	Community Committee	Standing Committee	Executive Policy Committee	Explanation
16	4	Translation Services - Council Meetings	20,000		20,000	20,000	20,000	City Centre recommends that funding be restored to 1994 levels.
17	5	Hansard Services	79,550		79,550	No Change	20,000	City Centre recommends that funding be restored to 1994 levels.
18	6	Decentralized Community Committee Services	55,622		57,122	55,622	No Change	Assiniboia, City Centre and Riel recommend that funding be restored to 1994 levels and Riel further recommends an additional $1,500 to provide for continued Community Committee meetings in the St. Norbert Ward. Lord Selkirk-West Kildonan recommends reinstatment of funding in their Community $8,839.
19	7	Civic Charities Endorsement Bureau	33,698	1.00	33,698	33,698	No Change	City Centre recommends that funding be restored to 1994 levels.
20	8	Training	5,000		5,000	5,000	No Change	City Centre recommends that funding be restored to 1994 levels.
21	9	Rentals - Photocopier	10,000		10,000	10,000	No Change	City Centre recommends that funding be restored to 1994 levels.
22	10	Freight-Messenger Services	2,000		2,000	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
			429,054	8.00	430,554	300,392	196,966	

TAX SUPPORTED
SERVICE LEVEL PRIORITY OPTIONS
CHANGES BY COMMITTEES

Page	Priority	Detail	Amount	Person Years	Community Committee	Standing Committee	Executive Policy Committee	Explanation
Law								
23	1	Clerical Services	29,562	1.00	29,562	29,562	29,562	City Centre recommends that funding be restored to 1994 levels.
24	2	Legal Stenographic Services	28,792	1.00	28,792	28,792	28,792	City Centre recommends that funding be restored to 1994 levels.
25	3	Legal Stenographic Services	26,616	1.00	26,616	26,616	26,616	City Centre recommends that funding be restored to 1994 levels.
			84,970	3.00	84,970	84,970	84,970	
Computer Services								
26	1	"Backbone" Wide Area Network	15,750		15,750	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
27	2	Computer Software	20,643		20,643	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
28	3	Long Distance Calls/Voice Mail	9,477		9,477	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
29	4	Downtime for Workstations and Communication Networks	40,040	1.00	40,040	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
30	5	Maintenance Agreements	50,000		50,000	No Change	50,000	City Centre recommends that funding be restored to 1994 levels.
31	6	Computer Software	34,367		34,367	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.

December 12, 1994

TAX SUPPORTED
SERVICE LEVEL PRIORITY OPTIONS
CHANGES BY COMMITTEES

Page	Priority	Detail	Amount	Person Years	Community Committee	Standing Committee	Executive Policy Committee	Explanation
32	7	Electronic Storage Devices	42,673		42,673	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
33	8	Training Workstations	24,000		24,000	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
34	9	Co-op Programmer Services	9,000	0.33	9,000	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
35	10	Electrician Services	41,600	1.00	41,600	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
36	11	Clerical Services	34,346	1.00	34,346	34,346	No Change	City Centre recommends that funding be restored to 1994 levels.
			321,896	3.33	321,896	34,346	50,000	
Budget Bureau								
37	1	Clerical Services	13,400	0.52	13,400	13,400	13,400	City Centre recommends that funding be restored to 1994 levels.
Personnel								
38	1	Clerical Services	139,516	4.80	139,516	105,170	105,170	City Centre recommends that funding be restored to 1994 levels. Standing Committee recommends reinstatement excluding the vacant Clerk C.
39	2	Industrial Relations and Hygiene Services	39,000		39,000	9,000	No Change	City Centre recommends that funding be restored to 1994 levels.

December 12, 1994

TAX SUPPORTED
SERVICE LEVEL PRIORITY OPTIONS
CHANGES BY COMMITTEES

Page	Priority	Detail	Amount	Person Years	Community Committee	Standing Committee	Executive Policy Committee	Explanation
40	3	Corporate Training	72,000		72,000	35,000	No Change	City Centre recommends that funding be restored to 1994 levels. Standing Committee recommends reinstatement of the Management Workshops, Redeployment funding and the Banff Development Course.
41	4	Employment Equity Services	15,000		15,000	15,000	No Change	City Centre recommends that funding be restored to 1994 levels.
42	5	Supplies, printing, advertising, etc.	19,000		19,000	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
			284,516	**4.00**	**284,516**	**164,170**	**105,170**	
Purchasing								
43	1	Bindery and Mail Services	20,143	1.00	20,143	20,143	20,143	City Centre recommends that funding be restored to 1994 levels.
44	2	Clerical Support	23,368	1.00	23,368	23,368	23,368	City Centre recommends that funding be restored to 1994 levels.
45	3	Procurement Services	42,301	1.00	42,301	42,301	42,301	City Centre recommends that funding be restored to 1994 levels.
46	4	Clerical Support	28,493	1.00	28,493	28,493	28,493	City Centre recommends that funding be restored to 1994 levels.
47	5	Stationery Stores Services	32,122	1.00	32,122	32,122	32,122	City Centre recommends that funding be restored to 1994 levels.

TAX SUPPORTED
SERVICE LEVEL PRIORITY OPTIONS
CHANGES BY COMMITTEES

Page	Priority	Detail	Amount	Person Years	Community Committee	Standing Committee	Executive Policy Committee	Explanation
48	6	Internal Mail delivery/pickup service	30,439	1.00	30,439	30,439	30,439	City Centre recommends that funding be restored to 1994 levels.
			176,866	6.00	176,866	176,866	176,866	
Land Surveys and Real Estate								
49	1	Appraisal/Negotiation Services	39,950	1.00	39,950	39,950	39,950	City Centre recommends that funding be restored to 1994 levels.
50	2	Legal Survey/Monumentation Services	117,114	2.50	117,114	117,114	117,114	City Centre recommends that funding be restored to 1994 levels.
51	3	Clerical Services	25,870	1.00	25,870	25,870	25,870	City Centre recommends that funding be restored to 1994 levels.
52	4	Computerized Mapping/LBIS	68,796	2.00	68,796	68,796	68,796	City Centre recommends that funding be restored to 1994 levels.
			251,730	6.50	251,730	251,730	251,730	
Finance								
53	1	Cashier Services at City Hall - Treasury	68,692	2.00	68,692	68,692	68,692	City Centre recommends that funding be restored to 1994 levels.
55	2	Clerical Support - Payroll	10,348	0.40	10,348	10,348	10,348	City Centre recommends that funding be restored to 1994 levels.
57	3	Clerical and Adjuster Services - Claims	91,000	3.00	91,000	91,000	91,000	City Centre recommends that funding be restored to 1994 levels.
58	4	Support for Financial Reporting System - Accounting	77,400		77,400	77,400	77,400	City Centre recommends that funding be restored to 1994 levels.

TAX SUPPORTED
SERVICE LEVEL PRIORITY OPTIONS
CHANGES BY COMMITTEES

Page	Priority	Detail	Amount	Person Years	Community Committee	Standing Committee	Executive Policy Committee	Explanation
59	5	License Information System - Phase 2 - License	12,000		12,000	12,000	12,000	City Centre recommends that funding be restored to 1994 levels.
60	6	Clerical Services - Insurance	25,870	1.00	25,870	25,870	25,870	City Centre recommends that funding be restored to 1994 levels.
62	7	Support for Reporting and Analysis Software - Accounting	37,900		37,900	37,900	37,900	City Centre recommends that funding be restored to 1994 levels.
63	8	Clerical Support - Accounting	147,916	4.62	147,916	147,916	147,916	City Centre recommends that funding be restored to 1994 levels.
64	9	Clerical/Financial/Customer Services - Tax	34,814	0.61	34,814	34,814	34,814	City Centre recommends that funding be restored to 1994 levels.
66	10	Clerical/Customer Services - Tax	61,230	1.61	61,230	61,230	61,230	City Centre recommends that funding be restored to 1994 levels.
68	11	Clerical/Customer Services - Tax	23,712	0.61	23,712	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
69	12	Registered Ownerships M.V. Branch - Claims	5,400		5,400	5,400	5,400	City Centre recommends that funding be restored to 1994 levels.
70	13	Weekend Services - Animal Services	147,700	4.00	147,700	147,700	147,700	City Centre recommends that funding be restored to 1994 levels.
71	14	Complaints and Emergency Services - Animal Services	15,507	0.50	15,507	15,507	15,507	City Centre recommends that funding be restored to 1994 levels.

December 12, 1994

TAX SUPPORTED
SERVICE LEVEL PRIORITY OPTIONS
CHANGES BY COMMITTEES

Page	Priority	Detail	Amount	Person Years	Community Committee	Standing Committee	Executive Policy Committee	Explanation
72	15	Charleswood Contract - Animal Services	53,000		53,000	53,000	53,000	City Centre recommends that funding be restored to 1994 levels.
73	16	Clerical Services - Payroll	30,732	1.00	30,732	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
74	17	Amusement Tax Commission - License	100,000		100,000	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
			943,221	19.35	943,221	788,777	788,777	
Corporate Communication								
75	1	Printing, Binding and Photocopying	10,431		10,431		10,431	City Centre recommends that funding be restored to 1994 levels.
76	2	Start-up Costs	75,000		75,000		75,000	City Centre recommends that funding be restored to 1994 levels.
			85,431	0.00	85,431		85,431	
Community & Race Relations								
77	1	Grant to the Speakers Bureau	3,564	0.00	3,564		No Change	City Centre recommends that funding be restored to 1994 levels.

TAX SUPPORTED
SERVICE LEVEL PRIORITY OPTIONS
CHANGES BY COMMITTEES

Page	Priority	Detail	Amount	Person Years	Community Committee	Standing Committee	Executive Policy Committee	Explanation
Emergency Program								
78	1	Office Equipment Maintenance	271		271		No Change	City Centre recommends that funding be restored to 1994 levels.
79	2	Emergency Operations Centre Development	11,800		11,800		No Change	City Centre recommends that funding be restored to 1994 levels.
			12,071	0.00	12,071		0	
Governmental Affairs								
9	1	Memberships/Conferences	15,000	0.00	15,000		15,000	City Centre recommends that funding be restored to 1994 levels.
Assessment								
80	1	Clerical and Appraisal Services	1,273,619	41.00	1,273,619	1,116,440	1,116,440	City Centre recommends that funding be restored to 1994 levels. Standing Committee recommends reinstatement of 18 Assessor II
Land Development								
114	1	Clerical Services	18,798	0.70	18,798	18,798	18,798	City Centre recommends that funding be restored to 1994 levels.
Planning								
115	1	Residential Upgrading Program - Expense License Revenue	279,112 (92,000)	6.00	279,112 (92,000)	279,112 (92,000)	279,112 (92,000)	City Centre recommends that funding be restored to 1994 levels.
116	2	Enforcement of Codes and Property Standards	237,910	5.00	237,910	237,910	237,910	City Centre recommends that funding be restored to 1994 levels.

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117	3	Building and Occupancy Permit Inspections	137,424	3.00	137,424	137,424	137,424	City Centre recommends that funding be restored to 1994 levels.
118	4	Clerical Services Supervision	41,834	1.00	41,834	41,834	41,834	City Centre recommends that funding be restored to 1994 levels.
119	5	Rivers and Streams Regulations	49,218	1.00	49,218	49,218	49,218	City Centre recommends that funding be restored to 1994 levels.
120	6	Neighborhood Characterization & Research	37,024	1.00	37,024	37,024	37,024	City Centre recommends that funding be restored to 1994 levels.
121	7	Clerical/Customer Services	45,454	2.00	45,454	45,454	45,454	City Centre recommends that funding be restored to 1994 levels.
122	8	Historical Buildings Research Studies	15,000		15,000	15,000	No Change	City Centre recommends that funding be restored to 1994 levels.
123	9	Secretarial Support/Customer Service	30,710	1.00	30,710	30,710	30,710	City Centre recommends that funding be restored to 1994 levels.
124	10	Property Addressing System/LBIS	37,336	1.00	37,336	37,336	37,336	City Centre recommends that funding be restored to 1994 levels.
125	11	Automated Ad Cuts/Graphic Services	40,066	1.00	40,066	40,066	40,066	City Centre recommends that funding be restored to 1994 levels.
126	12	Clerical Services Supervision	41,834	1.00	41,834	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
127	13	Miscellaneous Non-Salary Items	19,000		19,000	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.

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128	14	Assistance for District Planners	49,218	1.00	49,218	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
129	15	Clerical Supervision	37,518	1.00	37,518	37,518	37,518	City Centre recommends that funding be restored to 1994 levels.
			1,006,658	25.00	1,006,658	896,606	881,606	
Operations								
188	1	Sidewalk Maintenance	1,036,296	8.02	1,036,296	1,036,296	1,036,296	City Centre, Riel and Assiniboia recommend that funding be restored to 1994 levels.
189	2	Preventative Maintenance of Paved Streets	1,144,622	5.61	1,144,622	1,144,622	1,144,622	City Centre and Riel recommend that funding be restored to 1994 levels.
190	3	Asphalt Resurfacing	222,898	2.50	222,898	222,898	222,898	City Centre and Riel recommend that funding be restored to 1994 levels.
191	4	Gravel Road Maintenance	460,261	3.05	460,261	460,261	460,261	City Centre and Assiniboia recommend that funding be restored to 1994 levels.
192	5	Street Cleaning - Regular Clean-up	194,619	5.38	194,619	194,619	194,619	City Centre and Riel recommend that funding be restored to 1994 levels.
193	6	Contract Out Residential Refuse Collection	518,382	10.05	518,382	518,382	518,382	City Centre recommends that funding be restored to 1994 levels.
194	7	Paved Alley Maintenance	43,692	0.36	43,692	43,692	43,692	City Centre and Riel recommend that funding be restored to 1994 levels.
195	8	Emergency Services - Field Response Crews	47,000	3.76	47,000	47,000	47,000	City Centre and Riel recommend that funding be restored to 1994 levels.

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196	9	Refuse Collection - Apartments	190,843	2.85	190,843	190,843	190,843	City Centre and Riel recommend that funding be restored to 1994 levels.
197	10	Refuse Collection - Commercial	276,382	4.09	276,382	276,382	276,382	City Centre and Riel recommend that funding be restored to 1994 levels.
198	11	Land Drainage Sewers	229,799	2.02	229,799	229,799	229,799	City Centre and Riel recommend that funding be restored to 1994 levels.
199	12	Ditch and Culvert Maintenance	56,844	0.62	56,844	56,844	56,844	City Centre and Riel recommend that funding be restored to 1994 levels.
200	13	Other Street Maintenance Activities	203,698	1.47	203,698	150,000	150,000	City Centre and Riel recommend that funding be restored to 1994 levels.
201	14	Pavement Management System	25,400	0.96	25,400	No Change	No Change	City Centre and Riel recommend that funding be restored to 1994 levels.
202	15	Regional Streets - Inspection	39,600	1.00	39,600	No Change	No Change	City Centre and Riel recommend that funding be restored to 1994 levels.
203	16	Clerical Services - Central & Dist. Operations	59,346	1.75	59,346	59,346	59,346	City Centre and Riel recommend that funding be restored to 1994 levels.
204	17	Clerical Services - District Operations	53,586	3.00	53,586	No Change	No Change	City Centre and Riel recommend that funding be restored to 1994 levels.
205	18	By-Law Enforcement - District Operations	38,168	1.00	38,168	No Change	No Change	City Centre and Riel recommend that funding be restored to 1994 levels.
206	19	District Yards Maintenance	137,700	1.33	137,700	69,900	69,900	City Centre and Riel recommend that funding be restored to 1994 levels.

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207	20	Snow Clearing and Ice Control	Info. Only					
208	21	Equipment Purchases - Hardware and Software	43,140		43,140	43,140	No Change	City Centre and Riel recommend that funding be restored to 1994 levels.
			5,022,276	59.02	5,022,276	4,743,024	4,699,884	
Streets and Transportation								
215	1	Roadway lane line markings	8,150	0.06	8,150	8,150	8,150	City Centre recommends that funding be restored to 1994 levels.
216	2	One Traffic Control Signal	90,000	0.37	90,000	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
217	3	Four Pedestrian Corridors	69,000	0.20	69,000	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
218	4	Roadway Edge Marks	14,350	0.06	14,350	14,350	14,350	City Centre recommends that funding be restored to 1994 levels.
219	5	Bridge Maintenance Underwater Pier Inspection	28,000		28,000	28,000	28,000	City Centre recommends that funding be restored to 1994 levels.
220	6	Crosswalk Markings at 500 signed crosswalks	29,200	0.62	29,200	29,200	29,200	City Centre recommends that funding be restored to 1994 levels.
221	7	Crosswalk Markings at 100 Traffic Control Signals	23,900	0.52	23,900	23,900	23,900	City Centre recommends that funding be restored to 1994 levels.

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222	8	Bridge Maintenance Program	255,046		255,046	255,046	255,046	City Centre recommends that funding be restored to 1994 levels.
223	9	Autocad Workstation - Hardware and Software	10,000		10,000	10,000	No Change	City Centre recommends that funding be restored to 1994 levels.
224	10	Bridge Maintenance Inspection	31,800		31,800	31,800	31,800	City Centre recommends that funding be restored to 1994 levels.
225	11	Clerical Support Services	30,732	1.00	30,732	30,732	30,732	City Centre recommends that funding be restored to 1994 levels.
226	12	Weekend and Nighttime Traffic Signal Repairs	60,000		60,000	60,000	60,000	City Centre recommends that funding be restored to 1994 levels.
227	13	Manufacture of Traffic Control Signs	47,700	0.26	47,700	47,700	47,700	City Centre recommends that funding be restored to 1994 levels.
228	14	Traffic Control Sign Maintenance	71,250	1.42	71,250	71,250	71,250	City Centre recommends that funding be restored to 1994 levels.
229	15	Second Round Traffic Lane Lining	21,350	0.17	21,350	21,350	21,350	City Centre recommends that funding be restored to 1994 levels.
230	16	General Maintenance and Repairs	150,000	2.30	150,000	150,000	150,000	City Centre recommends that funding be restored to 1994 levels.
231	17	Second Round Pedestrian Corridor Marking	32,800	0.62	32,800	32,800	32,800	City Centre recommends that funding be restored to 1994 levels.
232	18	Technical Support - Report Production	42,666	1.00	42,666	42,666	42,666	City Centre recommends that funding be restored to 1994 levels.

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233	19	Sunday Bicycle Path Barricading	11,000	0.33	11,000	11,000	11,000	City Centre recommends that funding be restored to 1994 levels.
234	20	Microcomputer Acquisition for Bridge Engineer	7,500		7,500	7,500	No Change	City Centre recommends that funding be restored to 1994 levels.
235	21	Grants to Applicants for Street Closures	23,500	0.50	23,500	23,500	23,500	City Centre recommends that funding be restored to 1994 levels.
236	22	Drafting Services	20,000	0.50	20,000	20,000	20,000	City Centre recommends that funding be restored to 1994 levels.
237	23	Traffic Field Studies	26,400	0.78	26,400	26,400	26,400	City Centre recommends that funding be restored to 1994 levels.
238	24	Electrical Traffic Control Device Upgrades	68,000	0.38	68,000	68,000	68,000	City Centre recommends that funding be restored to 1994 levels.
239	25	Administrative Support Services	20,453		20,453	20,453	No Change	City Centre recommends that funding be restored to 1994 levels.
240	26	Drafting Services	35,542	1.00	35,542	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
			1,228,339	12.11	1,228,339	1,033,797	995,844	
Civic Buildings								
81	1	Rental of Police Storefront Offices	87,905		87,905	87,905	87,905	City Centre and Riel recommend recommends that funding be restored to 1994 levels.
82	2	Building Maintenance	28,990	1.00	28,990	28,990	28,990	City Centre recommends that funding be restored to 1994 levels.

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83	3	Clerical Services	57,562	2.00	57,562	57,562	57,562	City Centre recommends that funding be restored to 1994 levels.
85	4	Summer Relief Technical Assistance	70,228	2.36	70,228	70,228	70,228	City Centre recommends that funding be restored to 1994 levels.
86	5	Facility Asset Management System	33,852	1.00	33,852	33,852	33,852	City Centre recommends that funding be restored to 1994 levels.
87	6	Contract out Janitorial Services	668,646	46.00	668,646	668,646	668,646	City Centre recommends that funding be restored to 1994 levels. Riel recommends reinstatement of Janitorial Services for buildings in which the Community Offices are located - amount undetermined.
88	7	Energy consumption	76,000		76,000	76,000	76,000	City Centre recommends that funding be restored to 1994 levels.
89	8	Maintenance on Civic Buildings	419,500		419,500	419,500	419,500	City Centre recommends that funding be restored to 1994 levels.
91	9	Maintenance on Police Facilities	99,193		99,193	99,193	99,193	City Centre recommends that funding be restored to 1994 levels.
92	10	Capital and Operating Recoveries	215,000		215,000	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
93	11	Moving/relocation costs	75,790		75,790	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
94	12	Electrical, Mechanical and Clerical Services	55,955	1.00	55,955	55,955	55,955	City Centre recommends that funding be restored to 1994 levels.

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95	13	Contract out Electrical Retrofits, cabling, etc.	59,320	2.00	59,320	59,320	59,320	City Centre recommends that funding be restored to 1994 levels.
96	14	Contract out major HVAC repairs	57,422	2.00	57,422	57,422	57,422	City Centre recommends that funding be restored to 1994 levels.
97	15	Specialized furniture construction	45,988	1.00	45,988	45,988	45,988	City Centre recommends that funding be restored to 1994 levels.
98	16	Furniture repairs and sign manufacturing	86,494	2.00	86,494	86,494	86,494	City Centre recommends that funding be restored to 1994 levels.
99	17	Carpet Cleaning	20,200		20,200	20,200	20,200	City Centre recommends that funding be restored to 1994 levels.
100	18	Vacant Property Maintenance	10,000		10,000	10,000	No Change	City Centre recommends that funding be restored to 1994 levels.
101	19	Subdivision Entrance Gates	20,000		20,000	20,000	No Change	City Centre recommends that funding be restored to 1994 levels.
102	20	Heating - Historical Buildings	20,500		20,500	20,500	20,500	City Centre recommends that funding be restored to 1994 levels.
103	21	Courtyard Fountain run time	3,000		3,000	3,000	3,000	City Centre recommends that funding be restored to 1994 levels.
104	22	Professional and Consulting Services	13,000		13,000	13,000	No Change	City Centre recommends that funding be restored to 1994 levels.
105	23	Facility and Construction Inspections	27,116		27,116	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.

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106	24	Purchase of Office Furniture	58,530		58,530	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
107	25	Washroom Cleaning in Civic Centre	56,730	2.00	56,730	56,730	56,730	City Centre recommends that funding be restored to 1994 levels.
108	26	Maintenance on Library Facilities	53,012	2.00	53,012	53,012	53,012	City Centre recommends that funding be restored to 1994 levels.
111	28	Window Cleaning	10,293		10,293	10,293	No Change	City Centre recommends that funding be restored to 1994 levels.
112	29	Pantages Phayhouse Theatre Deficit	10,400		10,400	10,400	No Change	City Centre recommends that funding be restored to 1994 levels.
			2,440,625	64.36	2,440,625	2,064,190	2,000,497	
Waterworks, Waste and Disposal								
241	1	Four Flood Pumping Stations	20,000		20,000	20,000	20,000	City Centre recommends that funding be restored to 1994 levels.
242	2	River Ice Monitoring - Signs and Fencing	20,000		20,000	20,000	20,000	City Centre recommends that funding be restored to 1994 levels.
			40,000	0.00	40,000	40,000	40,000	
Health								
130	1	Inspections, complaint response, enforcement - Housing Division	35,878	1.00	35,878	35,878	35,878	City Centre recommends that funding be restored to 1994 levels.

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131	2	Public Health Services - Nursing	184,228	5.00	184,228	184,228	184,228	City Centre recommends that funding be restored to 1994 levels.
132	3	School Dental Health Education & Examinations - Dental	159,858	4.00	159,858	159,858	No Change	City Centre recommends that funding be restored to 1994 levels.
133	4	Dental Treatment & Appliances for Social Assistance Recipients -						City Centre recommends that funding be restored to 1994 levels.
		Expense	324,750	3.00	324,750	324,750	No Change	
		Provincial Grant - Revenue	(210,080)		(210,080)	(210,080)	No Change	
134	5	Social Assistance Recipients at Community Clinics &						
		Schools - Expense	527,158	6.00	527,158	527,158	No Change	City Centre recommends that funding be restored to 1994 levels.
		Provincial Grant - Revenue	(400,200)		(400,200)	(400,200)	No Change	
			621,592	19.00	621,592	621,592	220,106	
Social Services								
135	1	Children's Allowance	1,619,685		1,619,685	1,619,685	1,619,685	City Centre recommends that funding be restored to 1994 levels.
136	2	Christmas Allowance	150,000		150,000	150,000	150,000	City Centre recommends that funding be restored to 1994 levels.
			1,769,685	0.00	1,769,685	1,769,685	1,769,685	

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Parks and Recreation								
144	1	Park/Boulevard Maintenance Cycle	584,814	17.01	584,814	365,344	365,344	City Centre recommends that funding be restored to 1994 levels. Riel recommends one additional cycle for their community 578,442. Standing Committee recommends one additional cycle city wide.
145	2	36 Level II Wading Pools	419,175	10.50	419,175	419,175	419,175	City Centre recommends that funding be restored to 1994 levels. Lord Selkirk-West Kildonan recommend reinstating the 18 Wading Pools in their area $116,522. Riel recommends reinstating the 13 pools in their community for an 11 week operation $142,400.
146	3	Dutch Elm Disease Programs	411,694	3.52	411,694	181,694	181,694	City Centre recommends that funding be restored to 1994 levels. Protection, Parks and Culture recommends total reinstatement excluding contract pruning.
147	4	7 Neighborhood (B level) Indoor Pools - Expense Admission Revenue	1,700,743 (351,457)	39.15	1,700,743 (351,457)	1,700,743 (351,457)	1,700,743 (351,457)	City Centre recommends that funding be restored to 1994 levels. Lord Selkirk-West Kildonan recommends reinstating the Eldon Ross and North End Centennial Pools $498,406. Riel recommends reinstatement of the Margaret Grant pool $318,300.
149	5	Production & Mtce of Flowers on Blvds & Parks	114,923	3.27	114,923	114,923	114,923	City Centre recommends that funding be restored to 1994 levels. Riel recommends reinstatement in their Community $15,000.
150	6	Mtce in Assiniboine Park, Zoo & Conservatory	63,631	1.61	63,631	63,631	63,631	City Centre recommends that funding be restored to 1994 levels.

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151	7	10 Regional Park Sites for Winter Season	234,684	6.85	234,684	217,950	217,950	City Centre and Riel recommend that funding be restored to 1994 levels. Protection, Parks and Culture recommends total reinstatement excluding Little Mountain Park.
152	8	Weed Control Field Programs - Expense Weed Control - Revenue	70,094	1.90	85,094 (15,000)	85,094 (15,000)	85,094 (15,000)	City Centre recommends that funding be restored to 1994 levels.
153	9	General Parks Maintenance Activities	52,838	1.52	52,838	No Change	No Change	City Centre recommends that funding be restored to 1994 levels. Riel recommends reinstatement in their community $12,150.
154	10	In-House Landscaping construction	286,584	23.36	286,584	286,584	286,584	City Centre recommends that funding be restored to 1994 levels.
155	11	Mosquito Larviciding Program	44,170	0.45	44,170	44,170	44,170	City Centre recommends that funding be restored to 1994 levels.
156	12	Subsidization of Volunteer Organizations	253,346	8.19	253,346	194,827	194,827	City Centre recommends that funding be restored to 1994 levels. Assiniboia recommends reinstating funding for Deer Lodge Tennis Club $14,500. Lord Selkirk-West Kildonan and Riel recommend reinstatement of funding in their Community areas $35,890 and $34,222. Protection, Parks and Culture recommends reinstatement excluding Lawn Bowling Clubs $44,000 and the Deer Lodge Tennis Club.
157	13	Insect Control Programs	130,982	3.51	130,982	130,982	130,982	City Centre recommends that funding be restored to 1994 levels.

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158	14	Adult Culture, Fitness and Sport programs	211,077	9.60	211,077	180,000	180,000	City Centre recommends that funding be restored to 1994 levels. Lord Selkirk-West Kildonan and Riel recommend reinstatement of funding in their Community areas $48,131 and $27,400. Protection, Parks and Culture recommends reinstatment with increases to some program registration fees.
159	15	Operations of Fountains at various locations	24,857	0.50	24,857	24,857	24,857	City Centre recommends that funding be restored to 1994 levels.
160	16	Maintenance on 16 City Operated Arenas	153,853	0.48	153,853	153,853	153,853	City Centre recommends that funding be restored to 1994 levels. Lord Selkirk-West Kildonan and Riel recommend reinstatement of funding in their Community areas $28,050 and $28,923.
161	17	2 week Boulevard Abrasive Spring Clean-up	227,947	7.33	227,947	No Change	No Change	City Centre recommends that funding be restored to 1994 levels. Riel recommends reinstatement in their Community area $35,233.
162	18	Summer Play and Childrens Programs	175,144	3.10	175,144	123,144	123,144	City Centre recommends that funding be restored to 1994 levels. Lord Selkirk-West Kildonan recommends reinstatement of funding in their Community area $58,822. Riel recommends reinstatement in their area excluding contract instructor wages $28,671. Protection, Parks and Culture recommends total reinstatement excluding senior tours and a 4% reduction to contract wages.

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163	19	Family Recreation Programs	92,319	2.10	92,319	92,319	92,319	City Centre recommends that funding be restored to 1994 levels. Lord Selkirk-West Kildonan and Riel recommend reinstatement of funding in their Community areas $12,121 and $26,665.
164	20	Grants to Community Centres GCWCC	612,263		612,263	479,875	479,875	City Centre recommends that funding be restored to 1994 levels. Lord Selkirk-West Kildonan recommend reinstatement of funding in their Community area $111,202 and Riel recommends reinstatement of $96,836 in their area. Protection, Parks and Culture recommends total reinstatement of the GCWCC grant and Socio-Economic need funding and partial reinstatement of Community Centre grants to the 1994 level.
166	21	Opening of Conservatory for seven months	8,399		8,399	8,399	8,399	City Centre recommends that funding be restored to 1994 levels.
167	22	St. Vital District Park Security Service	44,685	1.00	44,685	44,685	No Change	City Centre recommends that funding be restored to 1994 levels.
168	23	Supervision of Forks toboggan slide and flooding and maintenance of 242 skating rinks	357,052	11.53	357,052	357,052	357,052	City Centre recommends that funding be restored to 1994 levels. Lord Selkirk-West Kildonan and Riel recommend reinstatement of funding in their Community areas $107,980 and $50,569.

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169	24	8 Neighborhood Outdoor Pools - Expense Admission Revenue	509,024 (59,000)	8.40	509,024 (59,000)	375,236 (46,000)	375,236 (46,000)	City Centre recommends that funding be restored to 1994 levels. Lord Selkirk-West Kildonan recommends reinstating funding for the Freighthouse and Norquay Outdoor Pools $67,258. Riel recommends reinstatement in their Community for a 12 week operation $453,610. Protection, Parks and Culture recommends reinstatement of all pools excluding Happyland and Windsor.
171	25	39 Wading Pools	327,647	6.90	327,647	327,647	327,647	City Centre recommends that funding be restored to 1994 levels. Lord Selkirk-West Kildonan recommends reinstating funding for the 12 pools in their Community area $78,532.
172	26	Parks and Boulevard Maintenance	168,254	4.73	168,254	157,987	157,987	City Centre recommends that funding be restored to 1994 levels. Riel recommends reinstatment in their Community area $9,722. Protection, Parks and Culture recommends total reinstatement excluding the woodlot clean up.
173	27	Stores operation for field operations	156,699	3.50	156,699	78,350	78,350	City Centre recommends that funding be restored to 1994 levels. Riel recommends reinstatment in their Community area $12,681. Protection, Parks and Culture recommends a 50% reinstatement.
174	28	Flankage Mowing City Wide/Frontage Mowing in Exempt Area and City Wide Ditch Mowing	482,641	13.18	482,641	482,641	482,641	City Centre recommends that funding be restored to 1994 levels. Riel recommends reinstatment in their Community area $63,496.

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175	29	Planning and Design Services	20,750		20,750	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
177	30	Maintenance at Hentelff Nursery	37,895	1.00	37,895	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
178	31	Park Security Night Shift at Kildonan Park	22,954	1.00	22,954	22,954	22,954	City Centre recommends that funding be restored to 1994 levels.
179	32	Night Watch Person Assiniboine Park Zoo	29,729	1.00	29,729	29,729	29,729	City Centre recommends that funding be restored to 1994 levels.
180	33	Interpretive Services Programming	26,000		26,000	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
181	34	Revenue Enhancements at Assiniboine Park Zoo - Revenue	72,000		72,000	62,000	No Change	City Centre recommends that the revenue enhancements be restored to 1994 levels. Protection, Parks and Culture does not approve of the proposed $1.00 admission charge for "Free Tuesdays" at the Zoo.
182	35	Grant to the IRCOM	53,000		53,000	53,000	No Change	City Centre and Lord Selkirk-West Kildonan recommend reinstating the IRCOM Grant.
			7,771,410	198.19	7,771,410	6,436,388	6,206,703	

TAX SUPPORTED
SERVICE LEVEL PRIORITY OPTIONS
CHANGES BY COMMITTEES

Page	Priority	Detail	Amount	Person Years	Community Committee	Standing Committee	Executive Policy Committee	Explanation
Libraries								
137	1	Children's Programming and Service Hours	188,632	6.22	188,632	188,632	188,632	City Centre and Riel recommend that funding be restored to 1994 levels. Lord Selkirk-West Kildonan recommend reinstatement of funding in its Community $24,231.
138	2	Service Hours	1,136,837	39.27	1,136,837	1,136,837	1,136,837	City Centre and Riel recommend that funding be restored to 1994 levels. Lord Selkirk-West Kildonan recommend reinstatement of funding in its Community $237,312.
140	3	Service Hours	561,714	14.44	561,714	561,714	561,714	City Centre and Riel recommend that funding be restored to 1994 levels. Lord Selkirk-West Kildonan recommend reinstatement of funding in its Community $166,665.
			1,887,183	59.93	1,887,183	1,887,183	1,887,183	
Museums								
110	27	Maintenance and Heating System Fire Fighters Historical Museum	9,902		9,902	8,034	8,034	City Centre recommends that funding be restored to 1994 levels. Protection, Parks and Culture recommends that funding be restored to 1994 forecasted level.
183	1	Janitorial/Maintenance Services - St. Boniface Museum	25,224	1.00	25,224	23,000	23,000	City Centre recommends that funding be restored to 1994 levels. Protection, Parks and Culture recommends that funding be restored to 1994 forecasted level.

TAX SUPPORTED
SERVICE LEVEL PRIORITY OPTIONS
CHANGES BY COMMITTEES

Page	Priority	Detail	Amount	Person Years	Community Committee	Standing Committee	Executive Policy Committee	Explanation
184	2	Hours of Operation - St. Boniface Museum	5,598	0.09	5,598	4,909	No Change	City Centre recommends that funding be restored to 1994 levels. Protection, Parks and Culture recommends that funding be restored to 1994 forecasted level.
185	3	Reception and Cashiering for Gift Shop - St. Boniface Museum	3,360	0.15	3,360	2,946	No Change	City Centre recommends that funding be restored to 1994 levels. Protection, Parks and Culture recommends that funding be restored to 1994 forecasted level.
186	1	Grant to assist with operation of St. James Historical and Grants Old Mill Museums	10,770		10,770	9,500	9,500	City Centre recommends that funding be restored to 1994 levels. Protection, Parks and Culture recommends that funding be restored to 1994 forecasted level.
			55,854	1.24	55,854	48,309	40,534	
Street Lighting								
209	1	Take over of Manitoba Hydro's Street Lighting in Winnipeg or Priority 2 to 6	902,000		902,000	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
210	2	Festoon Lighting	13,000		13,000	No Change	No Change	
211	3	Nightly operating hours of street and lane lighting	25,000		25,000	No Change	No Change	
212	4	Painting Metal Street Light Standards	100,000		100,000	No Change	No Change	
213	5	New Services and HPS Conversion Program	100,000		100,000	No Change	No Change	

TAX SUPPORTED
SERVICE LEVEL PRIORITY OPTIONS
CHANGES BY COMMITTEES

Page	Priority	Detail	Amount	Person Years	Community Committee	Standing Committee	Executive Policy Committee	Explanation
214	6	Various Options in Co-operation with Manitoba Hydro	664,000		664,000	No Change	No Change	
			902,000	0.00	902,000	0	0	
Transit System								
247	N/A	Increase Contribution to Transit System, re. Changes to Transit Base Estimates	4,056,096	83.60	4,056,096	3,911,096	2,506,096	Increase in the Transit System Deficit. Please refer to the Utility portion of the recommendations for detailed information.
			30,799,807	617.23	30,801,387	26,401,839	24,300,218	

1995 CURRENT ESTIMATES
TAX SUPPORTED
OTHER RECOMMENDATIONS BY EXECUTIVE POLICY COMMITTEE

REVENUE

Taxation	206,845
Provincial Grants	(3,786,579)
Regulation Fees	2,000,000
Sale of Goods and Services	1,000,000
Transfers	5,176,000
Surplus	1,700,000
	6,296,266

EXPENDITURES

City Clerks	135,000
Law	(3,224)
Purchasing	(12,358)
Corporate Departmental	(75,508)
Civic Buildings	20,000
Social Services	(5,000,000)
Museums	15,072
Employee Benefits	(300,000)
Wages Unallocated	(2,500,000)
Contributions and Appropriations	107,000
Grants	41,321
Payments to Other Authorities	195,700
Other	(1,620,000)
	(8,996,997)
	(15,293,263)

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

TAXATION | **CO. 01 REVENUE** | **TAX SUPPORTED**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation
Realty Taxes			(72,858)	Adjust Realty Tax re. finalized November 15 Roll Closing Assessment
Grants in Lieu of Taxes			(20,297)	Adjust Grants in Lieu re. finalized November 15 Roll Closing Assessment
Business Tax			300,000	Increase in Business Tax rate from 9.2% to 9.27% to generate the same level of revenue as budgeted in 1994
	0	0	206,845	

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

PROVINCIAL GRANTS — **CO. 01 REVENUE** — **TAX SUPPORTED**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation
Library Grant			213,421	Increase the Provincial Library Grant re. reinstatements to the Library and maintenance of Library Facilities 1995 Estimates.
Social Assistance			(4,000,000)	Reduce the Social Assistance Grant by 80% of the reduction in Social Assistance costs. Expenditure Reduction 5,000,000 Provincial Grant Reduction (4,000,000) **Net City Saving** 1,000,000
	0	0	(3,786,579)	

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

REGULATION FEES — **CO. 01 REVENUE** — **TAX SUPPORTED**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation
Fines			2,000,000	Additional revenue re. Photo Radar and towing legislation
	0	0	2,000,000	

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

SALE OF GOODS AND SERVICES — **CO. 01 REVENUE** — **TAX SUPPORTED**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation
Land Sales	0	1,000,000	1,000,000	Increase revenue from Land Sales
	0	1,000,000	1,000,000	

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

TRANSFERS — CO. 01 REVENUE — TAX SUPPORTED

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation
Transfer from Solid Waste Disposal System		850,000	850,000	Increase the transfer from the Solid Waste Disposal System by approximately 50% of the anticipated $1.7 million 1995 profit.
Transfer from the Waterworks System		26,000	26,000	Increase the transfer from the Waterworks System to agree to the amount provided in the Waterworks Systems expenditures estimates.
Transfer from Future Tax Levies Reserve			4,500,000	Transfer funds from the Future Tax Levies Reserve
Transfer from Parking Meters Operation			(200,000)	Anticipated loss in Parking Meter revenue due to Centre Plan Net Transit Cost 150,000 Parking Revenue Loss 200,000 Total Cost 350,000
	0	876,000	$4,176,000	

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

OTHER — CO. 01 REVENUE — TAX SUPPORTED

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation
Surplus Forward			1,700,000	Increase 1994 Surplus Forward re. updated information
	0	0	1,700,000	

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

CITY CLERKS | **CO. 01 EXPENDITURES** | **TAX SUPPORTED**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation
Central			135,000	Reallocation of clerical staffing in City Clerks
	0	0	135,000	

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THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

LAW — **CO. 01 EXPENDITURES** — **TAX SUPPORTED**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation
Law	0	(3,224)	(3,224)	Reduce outside services due to reinstatement of clerical and Legal Stenographic services included in the Service Level Priority Options book.
	0	(3,224)	(3,224)	

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

PURCHASING — **CO. 01 EXPENDITURES** — **TAX SUPPORTED**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation
Mail Services	0	(12,358)	(12,358)	Reduce Freight and Messenger Service due to reinstatements from the Service Level Priority Options book.
	0	(12,358)	(12,358)	

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

CORPORATE DEPARTMENTAL — **CO. 01 EXPENDITURES** — **TAX SUPPORTED**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation
Ombudsmans Office			(124,408)	Adjust funding requirement to Option B as recommended by the Ombudsman Base Estimate 577,600 Option B 453,192 124,408
City of Winnipeg Float		6,300	6,300	To restore funding to the 1994 level.
Vandalism Awareness Committee			(8,300)	Delete funding for Vandalism Awareness Committee
Access Advisory Committee			900	Increase 1995 provision to 10,000
Research - E.P.C.			50,000	To provide research funding for Executive Policy Committee
	0	6,300	(75,508)	

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

CIVIC BUILDINGS | **CO. 01 EXPENDITURES** | **TAX SUPPORTED**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation
Administration	0	20,000	20,000	Additional funding for furniture repairs.
	0	20,000	20,000	

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

SOCIAL SERVICES — **CO. 01 EXPENDITURES** — **TAX SUPPORTED**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation
Social Assistance			(5,000,000)	Gross reduction in Social Services expenditures re. reduced case load Expenditure Reduction 5,000,000 Provincial Grant Reduction (4,000,000) **Net City Saving** 1,000,000
	0	0	(5,000,000)	

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

PARKS AND RECREATION — **CO. 01 EXPENDITURES** — **TAX SUPPORTED**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation
Recreation and Community Parks				
Riel Community - Administration	35,000	No Change	No Change	Riel Community Committee recommends the reinstatement of the cashier position at 219 Provencher Boulevard.
	35,000	0	0	

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

MUSEUMS — **CO. 01 EXPENDITURES** — **TAX SUPPORTED**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation
Transcona Museum		9,440	9,440	Protection, Parks and Culture recommends restoring funding to 1994 forecasted level.
Seven Oaks House		5,632	5,632	Protection, Parks and Culture recommends restoring funding to 1994 forecasted level.
	0	15,072	15,072	

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

EMPLOYEE BENEFITS — **CO. 01 EXPENDITURES** — **TAX SUPPORTED**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation
Special Severence Pay			(300,000)	Reduce Special Severence Pay from 500,000 to 200,000
	0	0	(300,000)	

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

WAGES UNALLOCATED — **CO. 01 EXPENDITURES** — **TAX SUPPORTED**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation
Transitional Expenses - Contracting Out			(500,000)	Delete provision - not required
Vacancy Management			(2,000,000)	Increase general provision by $1,000,000 plus an additional $1,000,000 due to new directions
	0	0	(2,500,000)	

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

CONTRIBUTIONS AND APPROPRIATIONS — **CO. 01 EXPENDITURES** — **TAX SUPPORTED**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation	
Contribution to Transit		282,000	432,000	Increase in the Transit System Deficit. Please refer to the Utility portion of the recommendations for detailed information.	280,000
				Correction of error	2,000
					282,000
Land Operating Reserve			(325,000)	Reduce repayment to Land Operating Reserve to $4,000,000	
	0	282,000	107,000		

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

GRANTS — **CO. 01 EXPENDITURES** — **TAX SUPPORTED**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation
Educational, Other and Other - One Time	0	(119,210)	(119,210)	Delete funding for "Special Grants" administered by the Committee on Finance and Administration.
	0	154,000	161,000	To provide funding for the following organizations as separate line items in the budget:
				Age and Opportunity Centre 80,000
				Citizenship Council of Manitoba 27,000
				Salvation Army 20,000
				Heritage Winnipeg 8,500
				Pritchard Place Drop-In Centre 21,000
				Mediation Services 4,500
				161,000
Local Grants	0	60,000	No Change	Increase Local Grants (Per Capita Grants) to 1994 levels.
Promotional Pins, etc.	0	25,000	25,000	To provide funding for City of Winnipeg pins, etc.

CONTINUED ON NEXT PAGE

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

GRANTS cont. | **CO. 01 EXPENDITURES** | **TAX SUPPORTED**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation	
Cultural Grants	0	0	(25,469)	Reduction as per formula approved by Council September 23, 1993	
				Primary Operating	23,126
				Projects	1,272
				Individuals	180
				Administration	891
	0	119,790	41,321		

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

PAYMENTS TO OTHER AUTHORITIES — **CO. 01 EXPENDITURES** — **TAX SUPPORTED**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation
Winnipeg 2000			195,700	Administrative adjustment re. Provincial funding for Winnipeg 2000
	0	0	195,700	

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

OTHER — **CO. 01 EXPENDITURES** — **TAX SUPPORTED**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation
Winter Cities Showcase			(400,000)	Reduce 1995 Estimate from 1,000,000 to 600,000
Pan Am Games			375,000	Add provision for 1999 Pan Am Games
HMCS Winnipeg			15,000	Commissioning of Her Majesty's Canadian Ship - Winnipeg
Contingency			(1,500,000)	Reduce provision by 50%
Consulting Fees - CUPE Negotiations			(150,000)	Delete provision for outside negotiator
Growth Management Study			40,000	Participation in an independent analysis of the costs and benefits of suburban development
	0	0	(1,620,000)	

December 12, 1994

1995 CURRENT ESTIMATES
UTILITY AND ENTERPRISE OPERATIONS
RECOMMENDATIONS BY EXECUTIVE POLICY COMMITTEE

	1994 Adopted Budget (Surplus)/Deficit	1995 Base Budget (Surplus)/Deficit	Executive Policy Committee Changes S.L.P.O.	Executive Policy Committee Changes Other	Revised Estimates (Surplus)/Deficit	Variation from 1994 Amount	Variation from 1994 Percent
UTILITY OPERATIONS							
Hydro Electric System	(17,218,888)	(14,109,626)	100,000		(14,009,626)	(3,209,262)	-18.6%
Transit System	20,487,900	20,537,540	2,506,096	430,000	23,473,636	2,985,736	14.6%
Waterworks System	1,405,216	1,817,804		122,200	1,940,004	534,788	38.1%
Sewage Disposal System	3,813,298	(1,753,129)		18,800	(1,734,329)	(5,547,627)	-145.5%
Solid Waste Disposal System	(422,440)	(1,760,430)		850,000	(910,430)	487,990	-115.5%
Equipment and Material Services	(330,530)	(569,960)			(569,960)	239,430	-72.4%
Winnipeg Ambulance Service	2,170,908	2,404,477			2,404,477	233,569	10.8%
			2,606,096	1,421,000			
ENTERPRISE OPERATIONS							
Parking Meters	(1,883,603)	(1,769,000)		200,000	(1,569,000)	(314,603)	16.7%
Pantages Playhouse Theatre	215,644	188,387			188,387	(27,257)	-12.6%
Winnipeg Parking Authority	(514,485)	(493,026)			(493,026)	(21,459)	4.2%
Golf Courses	(585,880)	(326,365)			(326,365)	(259,515)	44.3%
Cemeteries	46,000	3,858			3,858	(42,142)	-91.6%
			2,606,096	1,621,000			

THE CITY OF WINNIPEG
1995 CURRENT ESTIMATES
SERVICE LEVEL PRIORITY OPTIONS
CHANGES BY COMMITTEES

DEPARTMENT	AMOUNT	PERSON YEARS	RECOMMENDED CHANGES BY COMMUNITY COMMITTEE	STANDING COMMITTEE	EXECUTIVE POLICY COMMITTEE
SUMMARY - UTILITY OPERATIONS					
COMMITTEE ON WORKS AND OPERATIONS					
Transit System	4,056,096	83.60	4,056,096	3,911,096	2,506,096
Hydro Electric System	293,200	0.54	293,200	100,000	100,000
TOTAL UTILITIES	4,349,296	84.14	4,349,296	4,011,096	2,606,096
SUMMARY - ENTERPRISE OPERATIONS					
COMITTEE ON FINANCE AND ADMINISTRATION					
Pantage Playhouse Theatre	10,400	0.00	10,400	10,400	0
TOTAL UTILITIES AND ENTERPRISES	4,359,696	84.14	4,359,696	4,021,496	2,606,096

THE CITY OF WINNIPEG - 1995 CURRENT ESTIMATES
UTILITY OPERATIONS
SERVICE LEVEL PRIORITY OPTIONS
CHANGES BY COMMITTEES

Page	Priority	Explanation	Amount	Person Years	Community Committee	Standing Committee	Executive Policy Committee	Explanation
Transit System								
246	1	Sunday/Holiday Service -						
		Expense	2,562,157	48.10	2,562,157	2,562,157	2,562,157	City Centre recommends that funding be
		Fare Revenue	(955,421)		(955,421)	(955,421)	(955,421)	restored to 1994 levels.
249	2	Weekday & Saturday						
		Evening Service - Expense	762,594	18.10	762,594	762,594	762,594	City Centre recommends that funding be
		Fare Revenue	(127,099)		(127,099)	(127,099)	(127,099)	restored to 1994 levels.
252	3	Fare Increase 5 cent - Revenue	1,000,000		1,000,000	1,000,000	No Change	City Centre recommends that fares be restored to 1994 levels.
253	4	Low Revenue Routes -						
		Expense	485,000	10.30	485,000	485,000	No Change	City Centre recommends that funding be
		Fare Revenue	(80,000)		(80,000)	(80,000)	No Change	restored to 1994 levels.
255	5	Exclusive Transit Lanes	70,000	1.50	70,000	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
256	6	Bus Operator Training	92,515		92,515	92,515	92,515	City Centre recommends that funding be restored to 1994 levels.
257	7	Contract Out Additional Handi-Transit Service -						
		Expense	299,500	3.10	299,500	299,500	299,500	City Centre recommends that funding be
		Provincial Capital Grant Revenue	(128,150)		(128,150)	(128,150)	(128,150)	restored to 1994 levels.
258	8	Building and Vehicle Maintenance	75,000	2.50	75,000	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
			4,056,096	83.60	4,056,096	3,911,096	2,506,096	

THE CITY OF WINNIPEG - 1995 CURRENT ESTIMATES
UTILITY OPERATIONS
SERVICE LEVEL PRIORITY OPTIONS
CHANGES BY COMMITTEES

Page	Priority	Explanation	Amount	Person Years	Community Committee	Standing Committee	Executive Policy Committee	Explanation
Hydro Electric System								
260	1	Paint Roadway Street Lighting Poles	100,000	0.10	100,000	100,000	100,000	City Centre recommends that funding be restored to 1994 levels.
261	2	Sluicegate Stop Logs - Slave Falls	55,000		55,000	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
262	3	Upgrade Security in Storage Areas	11,200	0.16	11,200	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
263	4	Flammable Material Storage Building	11,000		11,000	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
264	5	Heating/Air Conditioning - Weston Operating Building	50,000		50,000	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
265	6	Training Program Tapes	25,000		25,000	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
266	7	Meter Shop Renovations	41,000	0.26	41,000	No Change	No Change	City Centre recommends that funding be restored to 1994 levels.
			293,200	0.54	293,200	100,000	100,000	

THE CITY OF WINNIPEG - 1995 CURRENT ESTIMATES
ENTERPRISE OPERATIONS
SERVICE LEVEL PRIORITY OPTIONS
CHANGES BY COMMITTEES

Page	Priority	Explanation	Amount	Person Years	Community Committee	Standing Committee	Executive Policy Committee	Explanation
Pantages Playhouse Theatre								
112	1	Maintenance and Repairs	10,400		10,400	10,400	No Change	City Centre recommends that funding be restored to 1994 levels.
			10,400	0.00	10,400	10,400	0	

1995 CURRENT ESTIMATES

UTILITY AND ENTERPRISE OPERATIONS

OTHER RECOMMENDATIONS BY EXECUTIVE POLICY COMMITTEE

UTILITY / ENTERPRISE	REVENUE CHANGES	EXPENDITURE CHANGES	NET RECOMMENDED CHANGES
Hydro Electric System			
Transit System	50,000	480,000	430,000
Waterworks System		122,200	122,200
Sewage Disposal System		18,800	18,800
Solid Waste Disposal System		850,000	850,000
Equipment and Material Services			
Winnipeg Ambulance Service			
Parking Meters	(200,000)		200,000
Pantages Playhouse Theatre			
Winnipeg Parking Authority			
Golf Courses			
Cemeteries			
TOTAL UTILITY AND ENTERPRISE OPERATIONS	**(150,000)**	**1,471,000**	**1,621,000**

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

TRANSIT SYSTEM — **CO. 42 REVENUE** — **UTILITY OPERATIONS**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation	
Other Revenue			50,000	Revenue from Development Corporation/BIZ re. Centre Plan	
				Transit System Expenditures	200,000
				Transit System Revenue	(50,000)
				Net Transit Cost	**150,000**
				Parking Meter Revenue Loss	200,000
					350,000
	0	0	50,000		

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

TRANSIT SYSTEM — **UTILITY OPERATIONS**

Description	CO. 42 EXPENDITURES Community Committees	Standing Committee	Executive Policy Committee	Explanation	
OPERATIONS					
Handi Transit		280,000	280,000	Handi Transit service expansion - City Share only (50% of 560,000). Contingent upon the Province of Manitoba contributing an equal amount.	
Operations			200,000	Expenditures related to Centre Plan	
				Transit System Expenditures	200,000
				Transit System Revenue	(50,000)
				Net Transit Cost	150,000
				Parking Meter Revenue Loss	200,000
					350,000
	0	280,000	480,000		

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

WATERWORKS SYSTEM — **CO, 43 EXPENDITURES** — **UTILITY OPERATIONS**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation
Water Distribution				
Administration		122,200	122,200	Waterworks System share (65%) of reinstating the Emergency Services Field response crews to provide for two crews from November 1 to April 15 and one crew the balance of the year (SLPO page 195)
Hydrant Maintenance	596,458	No Change	No Change	Riel Community Committee recommends increasing funding to the same level as 1994.
	596,458	122,200	122,200	

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

SEWAGE DISPOSAL SYSTEM — **CO. 44 EXPENDITURES** — **UTILITY OPERATIONS**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation
COLLECTION AND SEWER SERVICES				
Administration		18,800	18,800	Sewage Disposal System share (10%) of reinstating the Emergency Services Field response crews to provide for two crews from November 1 to April 15 and one crew the balance of the year (SLPO page 195)
	0	18,800	18,800	

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

SOLID WASTE DISPOSAL — **CO. 45 EXPENDITURES** — **UTILITY OPERATIONS**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation
Contributions and Appropriations		850,000	850,000	Increase the transfer to the General Revenue Fund by approximately 50% of the anticipated $1.7 million 1995 profit.
	0	850,000	850,000	

THE CITY OF WINNIPEG
1995 SCHEDULE OF RECOMMENDED CHANGES

PARKING METERS — **CO. 02 REVENUE** — **ENTERPRISE OPERATIONS**

Description	Community Committees	Standing Committee	Executive Policy Committee	Explanation	
Parking Meter Fees			(200,000)	Revenue Reduction re. Centre Plan	
				Parking Meter Revenue Loss	200,000
				Net Transit System Costs	150,000
					350,000
	0	0	(200,000)		

192 - Appendix "A" referred to in Clause 1 of the Report of the Executiv Policy Committee dated December 7, 1994

1995 CURRENT ESTIMATES REVIEW
ADDITIONAL RECOMMENDATIONS BY
EXECUTIVE POLICY COMMITTEE
DECEMBER 7, 1994

SHORTFALL AFTER PRELIMINARY RECOMMENDATIONS BY EXECUTIVE POLICY COMMITTEE DECEMBER 2, 1994 0.773 MILLS OR 2.44%		***9,084,363***
Corporate - Other		
Provide funding for Growth Management Study		*40,000*
Corporate - Departmental		
Adjust the Ombudsman's Office to the funding Option B	*453,192*	
Funding included in Base Budget	*(577,600)*	*(124,408)*
Corporate - Grants		
Increase the Grant to the Citizenship Council of Manitoba from 20,000 to 27,000 (1994 Level)		*7,000*
REVISED SHORTFALL 0.766 MILLS OR 2.42%		***9,006,955***

Appendix "B" referred to in Clause 1 of the Report of the Executive Policy Committee dated December 7, 1994

1995 WATER AND SEWER RATES

1. *The water rates, based on water used, be increased January 1, 1995 as follows:*

   from $1.55 to $1.70 per 100 cu. ft. from 0 - 9,600 cu. ft./quarter (Block 1)
   from $1.23 to $1.37 per 100 cu. ft. from 9,600 - 96,000 cu. ft./quarter (Block 2)
   from $0.90 to $1.03 per 100 cu. ft. over 96,000 cu. ft./quarter (Block 3)

   which includes $0.035 per 100 cubic feet for the aqueduct rehabilitation reserve and $0.065 per 100 cubic feet for the water treatment reserve.

   The impact of this recommendation is:
   Block 1 - 9.7%
   Block 2 - 11.4%
   Block 3 - 14.4%

2. *The Waterworks System fixed quarterly charge, based on meter size, be revised for 1995 as follows:*

5/8"	*from*	*$ 11.70*	*to*	*$ 11.86*
3/4"		*12.60*	*to*	*12.78*
1"		*15.30*	*to*	*15.55*
1 1/2"		*18.89*	*to*	*19.24*
2"		*28.78*	*to*	*29.40*
3"		*101.60*	*to*	*104.16*
4"		*128.57*	*to*	*131.85*
6"		*191.50*	*to*	*196.46*
8"		*263.42*	*to*	*270.30*
10"		*335.34*	*to*	*344.14*

3. *The fire hydrant rental charge remain at $194.00 per hydrant for 1995.*

4. *The sewer rate, based on water used, be increased January 1st, 1995 from $2.05 to $2.29 per 100 cubic feet per quarter, being an increase of 11.9% which includes a base increase of 11% and $0.02 per 100 cubic feet for Environmental Studies for River Quality.*

Appendix "B" referred to in Clause 1 of the Report of the Executive Policy Committee dated December 7, 1994 (continued)

5. The following rate and factors as calculated for industrial waste surcharges be approved for January 1st, 1995.

(a) The cost of treating normal sewage referred to as the Rn factor be $2.10 per 1,000 gallons.
(b) The factor fs derived from costs of treating suspended solids (S.S.) be 0.34.
(c) The factor fp derived for costs of treating biochemical oxygen demand (B.O.D.) be 0.46.

6. The waste disposal vehicle license fee for 1995 be increased by 12% from $166 to $186 per 1,000 gallon capacity.

Appendix "C" referred to in Clause 1 of the Report of the Executive Policy Committee dated December 7, 1994

TRANSIT FARES

The Estimates provide for the following **TRANSIT FARE INCREASES**, effective February 1, 1995:

	PRESENT	PROPOSED	INCREASE
Adult			
Cash	$1.35	$1.40	$0.05
Ticket	$1.35	$1.40	$0.05
Monthly Pass	$48.00	$50.00	$2.00
Reduced			
Cash	$0.75	$0.80	$0.05
Ticket	$0.75	$0.80	$0.05
Monthly Pass	$28.00	$30.00	$2.00
Handi-Transit			
Cash	$1.35	$1.40	$0.05
Ticket	$1.35	$1.40	$0.05
Monthly Pass	$48.00	$50.00	$2.00

The additional revenue to be produced by the revised fares is estimated to be $1,000,000.

193 - Appendix "A" referred to in motion proposed by Councillors Hyman and Reese regarding reductions in the Police and Fire Department budgets.

APPENDIX "A"

RECOMMENDATIONS FOR REDUCTION FROM 1995 PROPOSED FIRE DEPARTMENT AND POLICE SERVICE BUDGETS

Fire Department

Communications Branch Permanent Salaries, 01-551101-210303 Eliminate Network Services Analyst position, reduce by	$ 34,268
Emergency Mechanical Services Branch Motive Fuels & Lubricants, 01-553301-210203, reduce by	$ 15,000
Fire Fighting Branch Temporary Salaries, 01-551102-210301 Anticipate less retirements, requiring less vacation cash-out	$ 80,000
Fire Fighting Branch Heat - Gas, Oil, etc., 01-552401-210301, reduce by	$ 8,000
Fire Fighting Branch Cleaning & Laundry, 01-552503-210301, reduce by	$ 3,000
Fire Fighting Branch Other Equipment Servicing, 01-552505-210301, reduce by	$ 10,000
Fire Fighting Branch Cleaning Supplies, 01-553207-210301, reduce by	$ 7,000
Fire Fighting Branch Maintenance - Materials & Supplies, 01-553403-210301 Reduce major roof repairs from $90,000 to $50,000, reduce by Delay until 1996 concrete repairs and overhead door at #21 fire station, reduce by	$ 40,000 $ 3,000
TOTAL PROPOSED FIRE DEPARTMENT REDUCTIONS :	$200,268

Police Service

Automotive, 01-554101-xxxxxx, reduce by	$ 125,000
Furniture, 01-554201-xxxxxxx, reduce by	$ 114,600
Business Travel and Conferences, 01-552810-xxxxxx, 01-552813-xxxxxxx 01-552814-xxxxxx and 01-552815-xxxxxx, reduce by	$ 60,200
TOTAL PROPOSED POLICE DEPARTMENT REDUCTIONS	$ 299,000
TOTAL PROPOSED REDUCTIONS:	**$ 500,068**