**Agenda – Executive Policy Committee – March 20, 2008**

## OPERATING BUDGET REVIEW

**Item No. 14 Preliminary 2008 Operating Budget and Financial Plan for 2009 and 2010**
**File FE(2008)**

STANDING COMMITTEE RECOMMENDATION:

On March 11, 2008, the Standing Policy Committee on Infrastructure Renewal and Public Works recommended to the Executive Policy Committee that the Preliminary 2008 Operating Budget and Financial Plan for 2008 and 2010 under its purview be approved as submitted, with the exception of the following:

1. That the 2008 City-wide budget for Sidewalk and Curb Renewals be increased as follows:

   A. Sidewalks Budget

   | | | |
   |---|---|---|
   | 1. | Capital - Regional | $1,000,000 |
   | 2. | Capital - Local | $ 800,000 |
   | 3. | Operating - Regional | $ 350,000 |
   | 4. | Operating - Local | $1,800,000 |

   B. Curb Renewals Budget

   | | | |
   |---|---|---|
   | 1. | Capital - Local | $ 500,000 |
   | 2. | Current - Regional | $ 300,000 |
   | 3. | Current - Local | $ 400,000 |

DECISION MAKING HISTORY:

On March 11, 2008, the Standing Policy Committee on Infrastructure Renewal and Public Works recommended to the Executive Policy Committee that the Preliminary 2008 Operating Budget and Financial Plan for 2008 and 2010 under its purview be approved as submitted, with the exception of the following:

1. That the 2008 City-wide budget for Sidewalk and Curb Renewals be increased as follows:
   A. Sidewalks Budget
      1. Capital - Regional $1,000,000
      2. Capital - Local $ 800,000
      3. Operating - Regional $ 350,000
      4. Operating - Local $1,800,000

   B. Curb Renewals Budget
      1. Capital - Local $ 500,000
      2. Current - Regional $ 300,000
      3. Current - Local $ 400,000.

Further, the Standing Policy Committee on Infrastructure Renewal and Public Works received a presentation from Eric Johnson, President, Johnson Waste Management and Robin Kersey, Thompson Dorfman Sweatman entitled "Proposal to the Standing Committee on Infrastructure Renewal and Public Works Re: Objection to Proposed City of Winnipeg Tipping Fee Increase" and a copy of a Winnipeg Public Service report entitled "Landfill Tipping Fees" dated January 14, 2000.

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On March 6, 2008, the Executive Policy Committee referred the Preliminary 2008 Operating Budget and Financial Plan for 2009 and 2010 to the following budget process timetable, namely:

| | |
|---|---|
| March 10 to 14, 2008 | Standing Policy Committees - Review |
| March 17, 2008 | Executive Policy Committee - Delegations |
| March 20, 2008 | Executive Policy Committee - Recommendation to Council |
| March 26, 2008 | Council |