Minutes - Executive Policy Committee - March 12, 2003

REPORTS

Minute No. 140 2003 Preliminary Current Estimates
File FE (2003)

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

The Executive Policy Committee passed the following motion for Council's consideration:

1. That the 2003 Operating Budget as tabled at the Executive Policy Committee meeting of January 21, 2003, and amended by Recommendation 2, be forwarded to Council for approval.

2. That the following changes, which have a neutral impact on the mill rate for the tax-supported operating budget, be made, namely:

Description	Revenue	Expenditure	Mill Rate Support / (Contribution)
Tax-Supported Budget Tabled January 21, 2003	**$ 677,569,254**	**$ 677,569,254**	**$ -**
RECOMMENDED CHANGES:			
1. Increased funding from the Province for Mosquito Larviciding in municipalities surrounding Winnipeg ($1,000,000) and the Fire Investigation Unit ($400,000).	1,400,000	1,400,000	-
2. Increased property tax revenue based on revised assessment projections.	3,392,564	-	(3,392,564)
3. Increased business tax revenue based on revised assessment projections.	787,313	-	(787,313)
4. Increased contribution from the Sinking Fund.	1,962,123	-	(1,962,123)
5. Contribution to capital.	-	4,511,000	4,511,000
6. Do not proceed with the parking meters in parks initiative.	(200,000)	-	200,000
7. Funding for the Winnipeg Symphony Orchestra as approved by Council on January 29, 2003.	-	200,000	200,000
8. Transit service to Amber Trails development.	-	65,000	65,000
9. Sidewalk and curb maintenance.	-	400,000	400,000
10. Downtown Wayfinding System.	-	250,000	250,000
11. Downtown Regional Park and Waterfront Drive maintenance.	-	500,000	500,000
12. Winnipeg Boys and Girls Club.	-	16,000	16,000
Tax-Supported Operating Budget as recommended by Executive Policy Committee	**$ 684,911,254**	**$ 684,911,254**	**$ -**

3. That the City of Winnipeg's 2003 mill rate remain at the 2002 level of 29.686.

4. That the City of Winnipeg's business tax rate for 2003 remain frozen at the 1996 level of 9.75%.

5. That the transfers to/from utility operations, reserves, and other funds as well as the fees and charges outlined in the budget be approved.

6. That the City of Winnipeg negotiate with the Province of Manitoba for equitable cost sharing of services and/or the authority to introduce alternative sources of revenue in order to reduce reliance on property tax revenue.

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

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

Minutes - Executive Policy Committee - March 12, 2003

DECISION MAKING HISTORY:

Moved by Councillor Clement,

That the Executive Policy Committee recommend to Council as follows:

1. That the 2003 Operating Budget as tabled at the Executive Policy Committee meeting of January 21, 2003, and amended by Recommendation 2, be forwarded to Council for approval.

2. That the following changes, which have a neutral impact on the mill rate for the tax-supported operating budget, be made, namely:

Description	Revenue	Expenditure	Mill Rate Support / (Contribution)
Tax-Supported Budget Tabled January 21, 2003	**$ 677,569,254**	**$ 677,569,254**	**$ -**
RECOMMENDED CHANGES:			
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Tax-Supported Operating Budget as recommended by Executive Policy Committee	**$ 684,911,254**	**$ 684,911,254**	**$ -**

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DECISION MAKING HISTORY (cont'd)

6. That the City of Winnipeg negotiate with the Province of Manitoba for equitable cost sharing of services and/or the authority to introduce alternative sources of revenue in order to reduce reliance on property tax revenue.

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

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

Carried

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On March 12, 2003, the Executive Policy Committee referred consideration of the 2003 Preliminary Operating Budget to the Special Meeting of the Executive Policy Committee scheduled for March 12, 2003 at 1:30 p.m.

HIS WORSHIP MAYOR MURRAY'S RECOMMENDATION:

On January 21, 2003, the Executive Policy Committee tabled the 2003 Preliminary Operating Budget with the following recommendations from His Worship Mayor Murray and requested the Standing Policy Committees to review them and submit their recommendations no later than February 26, 2003, namely:

1. That the Preliminary 2003 Operating Budget be forwarded to all members of Council for their review and approval.

2. That the City's 2003 mill rate remain at the 2002 level of 29.686.

3. That the City's business tax rate for 2003 remain frozen at the 1996 level of 9.75%.

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

5. That the City negotiate with the Province for equitable cost sharing of services and/or the authority to introduce alternative sources of revenue in order to reduce reliance on property tax revenue.

DECISION MAKING HISTORY (cont'd)

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

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