Agenda – Executive Policy Committee – March 17, 2010

OPERATING BUDGET REVIEW

Item No. 10 Executive Policy Committee – Final Recommendation – Preliminary 2010 Operating Budget and Financial Plan for 2011 and 2012
File FE(2010)

On February 16, 2010, the Executive Policy Committee tabled the Preliminary 2010 Operating Budget, which outlined the following recommendations:

1. a) That the Preliminary 2010 Operating Budget, including the budgets for reserves (Appendix 2), be approved and forwarded to all Members of Council for their review; and

   b) That the 2011 and 2012 projections be received as information on the preliminary financial plans for those years.

2. That the City's mill rate be reduced from 25.448 to 15.295 for 2010 to reflect the general assessment. (Note: 2010 property tax revenue will remain at 2009 levels, adjusted for new assessable properties).

3. a) That the City's business tax rate be reduced from 7.75% to 6.39% to reflect the general assessment. (Note: 2010 business tax revenue will remain at 2009 levels, adjusted for new assessable businesses).

   b) That Council enact the attached Small Business Tax Credit by-law under Subsection 219(2) of the City of Winnipeg Charter, which will provide a full rebate of municipal business taxes for businesses with an annual rental value of $19,260 or less in 2010.

4. That in order to eliminate the Advanced Life Support (ALS) surcharge and provide ALS services for all ambulances, Emergency Medical Service Rates be set as follows:

Proposed Emergency Medical Service Rates (Per Call)		
(in dollars)	Present Rate	April 1, 2010
Emergency Medical Service		
City Rate (city and provincial subsidized)	298	373
Regional Rate (provincial subsidized)	388	466
Basic Rate (not subsidized)	596	746
Interfacility Transfer Service		
Basic Rate (not subsidized)	477	596
Regional Rate (provincial subsidized)	310	373
City Rate (city and provincial subsidized)	239	298
Treatment No Transport Service		
Basic Rate (not subsidized)	241	298
Regional Rate (provincial subsidized)	157	186
City Rate (city and provincial subsidized)	120	149
ALS Surcharge	157	0

5. That the transfers between funds and the levies outlined in the 2010 Preliminary Operating Budget be approved.

6. That $7 million in prior years' tax supported capital surplus identified in the recent capital review be utilized to reduce debt and finance charges in the 2010 tax supported operating budget.

7. That the Concession Equipment Replacement Reserve Fund be eliminated and that any residual balance be transferred to the General Revenue Fund.

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

9. That the Proper Officers of the City be authorized to do all things necessary to implement the foregoing, including the execution of any documents related thereto.

DECISION MAKING HISTORY:

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On February 16, 2010, the Executive Policy Committee referred the Preliminary 2010 Operating Budget to the following budget process timetable, namely:

March 2 to 9, 2010	Standing Policy Committees - Review
March 15, 2010	Executive Policy Committee - Delegations
March 17, 2010	Executive Policy Committee - Recommendation to Council
March 23, 2010	Council