Agenda – Council – March 23, 2010

Report – Executive Policy Committee – March 17, 2010

Item No. 1 2010 Operating Budget and Financial Plan for 2011 and 2012
eFile FE (2010)

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On March 17, 2010, the Executive Policy Committee submitted the following to Council:

1. That the 2010 Operating Budget, including the budgets for reserves (Appendix 2) tabled at the Executive Policy Committee on February 16, 2010, and amended by Recommendation No. 3, be approved.

2. That the 2011 and 2012 Projections on Financial Plans, tabled at the Executive Policy Committee on February 16, 2010, and as amended by Recommendation 3, be received as information.

3. That the following adjustments to the 2010 Operating Budget and the 2011 and 2012 Financial Plans, as tabled at the Executive Policy Committee on February 16, 2010, be made:

    A. That the recommendation of the City of Winnipeg Museums Board be adopted and the transfer of grant in lieu of taxes for the Manitoba Children's Museum be included, which has no bottom line impact on the budget.

    B. That the establishment of a police cadet program be approved that includes hiring of 30 cadets in 2010 and 20 additional cadets in 2011, the cost of which, (including annual increases) shall be funded 50/50 by the Province and City, with the Province's contribution representing new incremental funding to the City; and that for 2010, the approval of the required budget adjustments be delegated to the Chief Financial Officer on a budget neutral basis, once costs are known.

    C. That the annual grant funding for the Broadway Neighbourhood Centre be increased by $5,500.

    D. That the annual grant funding for the Heritage Winnipeg Corporation be increased by $2,600.

    E. That annual grant funding of $12,000 be approved for the Big Brothers Big Sisters of Winnipeg.

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F. That additional annual grant funding of $20,000 be approved for Take Pride Winnipeg, allocated as follows $10,000 for the Team Up to Clean Up and $10,000 for Murals.

G. That funding of $43,000 be approved in each of 2010, 2011 and 2012 for the hosting of the 2016 Federation of Canadian Municipalities, with total costs estimated at $300,000 to be budgeted over a 7-year period,

offset by a transfer from the General Purpose Reserve in 2010 with ongoing costs to be referred to the 2011 Budget Process.

4. A. That the January 27, 2010 Council Motion pertaining to the City of Winnipeg requesting the Province of Manitoba to fund 50 new Police Cadet positions and requesting additional City funding for another 50 new Police Cadet positions, be received as information.

B. That the January 27, 2010 Council Motion pertaining to a 2% increase in property taxes with the $8.5 million in funding being dedicated to the 2010 Local Street Renewal Budget, be received as information.

C. That the January 27, 2010 Council Motion pertaining to including additional funding of $1.5 million for regional sidewalk renewal ($500,000) and local sidewalk renewal ($1 million), be received as information.

D. That the February 24, 2010 Council Motion pertaining to funding for 50 new Police Cadet positions being included in the 2010 Operating Budget, be received as information.

E. That the February 24, 2010 Council Motion pertaining to snow removal service for walkways within parks and all multi-use Active Transportation pathways, be received as information, inasmuch as funding is already included in the budget of the Public Works Department.

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

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6. 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 the 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, be enacted.

7. That the Advanced Life Support (ALS) surcharge be eliminated, and that ALS services be provided by all ambulances, and the Emergency Medical Services 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

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

9. 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.

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

11. That the Director of Legal Services and City Solicitor be instructed to prepare the necessary by-laws to implement the above recommendations.

12. 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.

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DECISION MAKING HISTORY:

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On March 17, 2010, the Executive Policy Committee recommended that the 2010 Operating Budget and the 2011 and 2012 Preliminary Financial Plan be approved with the following amendments, namely:

- Delete Recommendation No. 1 in its entirety, replace with the following and renumber the balance of the recommendations accordingly:

    1. That the 2010 Operating Budget, including the budgets for reserves (Appendix 2) tabled at the Executive Policy Committee on February 16, 2010, and amended by Recommendation No. 3, be approved.

    2. That the 2011 and 2012 Projections on Financial Plans, tabled at the Executive Policy Committee on February 16, 2010, and as amended by Recommendation 3, be received as information.

    3. That the following adjustments to the 2010 Operating Budget and the 2011 and 2012 Financial Plans, as tabled at the Executive Policy Committee on February 16, 2010, be made:

        A. That the recommendation of the City of Winnipeg Museums Board be adopted and the transfer of grant in lieu of taxes for the Manitoba Children's Museum be included, which has no bottom line impact on the budget.

        B. That the establishment of a police cadet program be approved that includes hiring of 30 cadets in 2010 and 20 additional cadets in 2011, the cost of which, (including annual increases) shall be funded 50/50 by the Province and City, with the Province's contribution representing new incremental funding to the City; and that for 2010, the approval of the required budget adjustments be delegated to the Chief Financial Officer on a budget neutral basis, once costs are known.

        C. That the annual grant funding for the Broadway Neighbourhood Centre be increased by $5,500.

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DECISION MAKING HISTORY (continued):

EXECUTIVE POLICY COMMITTEE RECOMMENDATION (continued):

D. That the annual grant funding for the Heritage Winnipeg Corporation be increased by $2,600.

E. That annual grant funding of $12,000 be approved for the Big Brothers Big Sisters of Winnipeg.

F. That additional annual grant funding of $20,000 be approved for Take Pride Winnipeg, allocated as follows $10,000 for the Team Up to Clean Up and $10,000 for Murals.

G. That funding of $43,000 be approved in each of 2010, 2011 and 2012 for the hosting of the 2016 Federation of Canadian Municipalities, with total costs estimated at $300,000 to be budgeted over a 7-year period,

offset by a transfer from the General Purpose Reserve in 2010 with ongoing costs to be referred to the 2011 Budget Process.

4. A. That the January 27, 2010 Council Motion pertaining to the City of Winnipeg requesting the Province of Manitoba to fund 50 new Police Cadet positions and requesting additional City funding for another 50 new Police Cadet positions, be received as information.

B. That the January 27, 2010 Council Motion pertaining to a 2% increase in property taxes with the $8.5 million in funding being dedicated to the 2010 Local Street Renewal Budget, be received as information.

C. That the January 27, 2010 Council Motion pertaining to including additional funding of $1.5 million for regional sidewalk renewal ($500,000) and local sidewalk renewal ($1 million), be received as information.

D. That the February 24, 2010 Council Motion pertaining to funding for 50 new Police Cadet positions being included in the 2010 Operating Budget, be received as information.

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DECISION MAKING HISTORY (continued):

EXECUTIVE POLICY COMMITTEE RECOMMENDATION (continued):

E. That the February 24, 2010 Council Motion pertaining to snow removal service for walkways within parks and all multi-use Active Transportation pathways, be received as information, inasmuch as funding is already included in the budget of the Public Works Department.

- Delete (former) Recommendation No. 2 in its entirety and replace with the following:

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

- Delete the following text from (former) Recommendation No. 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:"

  and replace with the following:

  7. That the Advanced Life Support (ALS) surcharge be eliminated, and that ALS services be provided by all ambulances, and the Emergency Medical Services Rates be set as follows:

and submitted the matter to Council.

On March 15, 2010, the Executive Policy Committee received as information the delegations and presentations, pertaining to the Preliminary 2010 Operating Budget and Financial Plan for 2011 and 2012, and referred the matters brought forward to the Operating Budget deliberations by the Executive Policy Committee on March 17, 2010.

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DECISION MAKING HISTORY (continued):

STANDING COMMITTEE RECOMMENDATIONS:

On March 9, 2010, the Standing Policy Committee on Infrastructure Renewal and Public Works recommended that the Preliminary 2010 Operating Budget and Financial Plan for 2011 and 2012 under its purview be approved as submitted, acknowledging the following:

Winnipeg Transit

1. That the Transit Travel Training Program valued at $50,000 per year, as contained in the Preliminary 2010 Operating Budget, be approved.

2. That the extension of transit service to Sage Creek, as contained in the Preliminary 2010 Operating Budget, be approved.

Further on March 9, 2010, the Standing Policy Committee on Infrastructure Renewal and Public Works recommended to the Executive Policy Committee and Council that the February 24, 2010, Council Motion pertaining to snow removal service for walkways within parks and all multi-use Active Transportation pathways, be received as information.

On March 8, 2010, the Standing Policy Committee on Protection and Community Services recommended that the Preliminary 2010 Operating Budget and Financial Plan for 2011 and 2012 under its purview be approved, with the exception of the following:

Community Services Department

1. That the recommendation of the City of Winnipeg Museums Board be adopted and the transfer of grant in lieu of taxes for the Manitoba Children's Museum be included.

2. That an additional $25,500.00 be included in the Operating Budget annually for the Broadway Neighbourhood Centre.

3. That an additional $40,000.00, for a community liaison position, and $70,000.00, for youth programming, be included in the Operating Budget annually for the Spence Neighbourhood Association.

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DECISION MAKING HISTORY (continued):

STANDING COMMITTEE RECOMMENDATIONS (continued):

Further on March 8, 2010, the Standing Policy Committee on Protection and Community Services recommended to the Executive Policy Committee and Council:

1. That the Council Motion of February 24, 2010, pertaining to funding for 50 new Police Cadet positions being included in the City of Winnipeg 2010 Operating Budget, be concurred in with the following understanding:

    A. That the Whereas paragraph outlining that no funds were included in the 2010 Preliminary Operating Budget be deleted and replaced with the following:

    "AND WHEREAS the City of Winnipeg and Province of Manitoba already have a mutual understanding on various levels of city and provincial partnerships with respect to housing, libraries, leasing and recreation, that the governments enter into a program for public safety"

On March 2, 2010, the Standing Policy Committee on Property and Development recommended that the Preliminary 2010 Operating Budget and Financial Plan for 2011 and 2012, under its purview, be approved as submitted, with the exception of the following:

1. That the Planning, Property and Development Department 2010 Operating Budget be increased by $328,000.00 to double the amount of Zoning Field Officers from five (5) to ten (10) Officers.

2. That Council during its deliberations on the 2010 Operating Budget consider its funding for inner city housing initiatives.

Report – Executive Policy Committee – March 17, 2010

DECISION MAKING HISTORY (continued):

COUNCIL DECISIONS:

On February 24, 2010, Council ruled automatic referral of the following motion to the Standing Policy Committee on Protection and Community Services:

Moved by Councillor Wyatt,
Seconded by Councillor Browaty,

WHEREAS within the most recent collective agreement with the Winnipeg Police Association, the City of Winnipeg has obtained the ability to establish a Police Cadet Unit of up to 200 Cadets;

AND WHEREAS the Cadets will improve service to the citizens of Winnipeg by increasing the Winnipeg Police Service's (WPS) police presence in Downtown Winnipeg and other neighbourhoods in Winnipeg, assist the WPS in day to day duties as determined by the WPS, and will provide these services above and beyond the existing level of service at an economical cost to ratepayers when compared to conventional policing costs;

AND WHEREAS the Cadets will assist the WPS in its succession planning by acting as a potential pool of new recruits for the regular police service, thus further strengthening the existing WPS;

AND WHEREAS no funds were included in the 2010 Preliminary Operating Budget for the purpose of funding Police Cadet positions, and that this is a lost opportunity to improve community safety considering the recent improvement in the collective agreement;

THEREFORE BE IT RESOLVED that funding for 50 new Police Cadet positions be included in the City of Winnipeg 2010 Operating Budget.

Report – Executive Policy Committee – March 17, 2010

DECISION MAKING HISTORY (continued):

COUNCIL DECISIONS (continued):

Further on February 24, 2010, Council ruled automatic referral of the following motion to the Standing Policy Committee on Infrastructure Renewal and Public Works:

Moved by Councillor Wyatt,
Seconded by Councillor Browaty,

WHEREAS Active Transportation has become an important part of urban life with growing public use and support;

AND WHEREAS Winnipeg is a winter city which creates special challenges for active transportation by way of snow removal and ice control and that the existing city policy does not provide for the removal of snow from all pathways and this greatly limits the ability for the public to enjoy these important amenities that improve our quality of life;

AND WHEREAS Winnipeg now removes snow on some multi-use active transportation corridors, but does not remove snow and conduct ice control on walkways/paths within community parks;

AND WHEREAS funds have not been included in past budgets nor in the 2010 Preliminary Operating Budget for the removal of snow and ice control for both multi-use active transportation corridors or single use active transportation, such as walkways within community parks;

AND WHEREAS the Standing Policy Committee on Public Works voted on March 1, 2004 to add $200,000 to the 2004 Operating Budget for snow clearing of walkways within parks, but the recommendation was not included in the final budget adopted by Council;

AND WHEREAS the public service now estimates the cost of amending the Snow Clearing and Ice Control Policy to include snow clearing for walkways within parks and all multi-use active transportation pathways to be approximately $500,000.00

THEREFORE BE IT RESOLVED that Council amend both the Snow Clearing and Ice Control Policy and the 2010 Preliminary Operating Budget to include $500,000.00 for the purpose of ensuring walkways within parks and all multi-use A.T. pathways have snow removal service.

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DECISION MAKING HISTORY (continued):

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

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.

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DECISION MAKING HISTORY (continued):

EXECUTIVE POLICY COMMITTEE RECOMMENDATION (continued):

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.

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DECISION MAKING HISTORY (continued):

EXECUTIVE POLICY COMMITTEE RECOMMENDATION (continued):

Further, 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

On February 3, 2010, the Executive Policy Committee referred the Council Motion of January 27, 2010, pertaining to funding for the new Police Cadet positions, to the 2010 Budget Process.

Further on February 3, 2010, the Executive Policy Committee referred the Council Motion of January 27, 2010, pertaining to funding for the 2010 Local Street Renewal, to the 2010 Budget Process.

Also, on February 3, 2010, the Executive Policy Committee referred the Council Motion of January 27, 2010, pertaining to funding for the 2010 Regional and Local Sidewalk Renewal, to the 2010 Budget Process.

COUNCIL DECISIONS:

On January 27, 2010, Council ruled automatic referral of the following motion to the Executive Policy Committee:

Moved by Councillor Wyatt,
Seconded by Councillor Gerbasi,

WHEREAS the City of Winnipeg has budgeted approximately $3.5 million in Capital dollars towards the purchase of a Police Helicopter;

AND WHEREAS Council has now been informed that today's annual operating costs of the said helicopter are approximately $1.3 million a year and subject to inflationary cost increases;

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DECISION MAKING HISTORY (continued):

COUNCIL DECISIONS (continued):

AND WHEREAS Council will consider requesting the Province of Manitoba to fund these said operating costs and future inflationary cost increases;

AND WHEREAS within the most recent collective agreement with the Winnipeg Police Association, the City of Winnipeg has obtained the ability to establish a Police Cadet Unit of up to 200 Cadets;

AND WHEREAS the Cadets will improve service to the citizens of Winnipeg by increasing the Winnipeg Police Service's (WPS) police presence in Downtown Winnipeg and other neighbourhoods in Winnipeg, assist the WPS in day to day duties as determined by the WPS, and will provide these services above and beyond the existing level of service at an economical cost to ratepayers when compared to conventional policing costs;

AND WHEREAS the Cadets will assist the WPS in its succession planning by acting as a potential pool of new recruits for the regular police service, thus further strengthening the existing WPS;

THEREFORE BE IT RESOLVED that the City of Winnipeg request the Province of Manitoba to directly fund 50 new Police Cadet positions, including any future inflationary cost increases for the salaries and services of the said positions;

AND BE IT FURTHER RESOLVED that funding for another 50 new Police Cadet positions be included in the City of Winnipeg 2010 Operating Budget, thus establishing the total complement target for the new Police Cadet Unit in 2010 to be 100 Cadets.

Further on January 27, 2010, Council ruled automatic referral of the following motion to the Executive Policy Committee:

Moved by Councillor Wyatt,
Seconded by Councillor Vandal,

WHEREAS the City of Winnipeg has either frozen or cut property taxes for the last 12 years;

AND WHEREAS Winnipeg's existing infrastructure deficit has skyrocketed to over $380 million in 2009 dollars;

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DECISION MAKING HISTORY (continued):

COUNCIL DECISIONS (continued):

AND WHEREAS the City of Winnipeg has requested new tax revenues from the Province of Manitoba but has so far refused to consider its own property tax increase;

AND WHEREAS had the City of Winnipeg raised property taxes at the rate of inflation (2% a year or less) for the last 12 years, Winnipeg would have approximately $190 million in additional tax revenues today;

AND WHEREAS in his 2009 State of the City speech, Mayor Katz clearly outlined that Winnipeg's municipal property taxes are now some of the most competitive in Canada when compared to other big cities;

AND WHEREAS the City of Winnipeg's official position has been to call on the Province of Manitoba to remove the archaic practice of collecting Education Taxes on property;

AND WHEREAS the existing situation is not sustainable and requires immediate leadership from City Hall;

AND WHEREAS the local street renewal budget (residential streets) has consistently hovered in the $10 to $15 million range annually, not withstanding the fact that the local street and lane annual infrastructure deficit was estimated in 2009 to be $79 million;

THEREFORE BE IT RESOLVED that Council request that the 2010 Operating Budget include a 2% increase in property taxes, raising approximately $8.5 million, and that all such funds be dedicated to the 2010 Local Street Renewal Budget, therefore amending and increasing the 2010 Capital Budget with these additional funds.

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DECISION MAKING HISTORY (continued):

COUNCIL DECISIONS (continued):

Also on January 27, 2010, Council ruled automatic referral of the following motion to the Executive Policy Committee:

Moved by Councillor Wyatt,
Seconded by Councillor Smith,

WHEREAS Council amended the 2009 Capital budget and increased funding for local sidewalk renewals by $600,000 from $400,000 to 1,000,000;

AND WHEREAS in the 2010 Capital budget, Council did not maintain the $1,000,000 level of funding, but again approved only $400,000 for the funding for local sidewalks renewals;

AND WHEREAS funding for sidewalk renewals is included in both the Capital and Operating (current) Budgets of the city and both include similar mandates, specifically the renewal of sidewalks;

AND WHEREAS, according to the Winnipeg Public Service, we are underfunding the renewal of our regional sidewalk network in both our capital and operating budgets by $500,000 and underfunding the renewal of our local sidewalk network in both our capital and operating budgets by $1,000,000, for a total of $1,500,000 of underfunding;

AND WHEREAS as per the proposed operating (current) budget for 2010 and approved capital budget for 2010, Winnipeg funds regional / local sidewalk renewal in both budgets by a total of $2,344,393;

AND WHEREAS notwithstanding this existing level of funding, according to the Winnipeg Public Service, the underfunding of sidewalk renewals by $1,500,000 is a part of Winnipeg's Infrastructure deficit and directly contributes to the growth of Winnipeg's infrastructure debt;

AND WHEREAS an increase of funding by another $1,500,000 a year for sidewalk renewals would, in effect, actually eliminate the infrastructure deficit for sidewalks, thus setting a positive precedent as we work towards addressing the remaining infrastructure challenge;

AND WHEREAS Council found resources to add $3.5 million to the 2010 capital budget to purchase a police helicopter in the name of making our city safer;

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DECISION MAKING HISTORY (continued):

COUNCIL DECISIONS (continued):

AND WHEREAS the deplorable state of many of our city's sidewalks poses a real safety hazard to pedestrians, especially for seniors and our youth;

THEREFORE BE IT RESOLVED THAT Council include $1.5 million in additional funding for sidewalks, specifically $500,000 more for regional sidewalk renewal and $1 million more for local sidewalk renewal, in the 2010 Operating Budget, and that this would be in addition to the $900,000 approved in the 2010 Capital Budget for regional/local sidewalk renewals and in addition to the $1,444393 as proposed in the 2010 operating (current budget) for a grand total of $3,844,393 for regional/local sidewalk renewals.