Report of the Executive Policy Committee dated March 17, 1993

On motion, Councillor proceeded to consider the other clauses in the Report of the Executive Policy Committee, dated March 17, 1993, to allow for the compilation of the 1993 Current Estimates Totals.

1993 Current Estimates - (Utilities Portion) File FE(1993)

394 - 6. In accordance with The City of Winnipeg Act, the utilities portion of the 1993 Current Estimates was prepared by the various department heads under the direction of Executive Policy Committee and were forwarded to all members of Council. As a result of its review, your Committee has made increases or decreases to said Estimates which changes are set forth on the attached "Recommended Changes by the Standing Committees" dated March 11, 1993 and also the attached six levels of net reduction..

Your Executive Policy Committee has duly considered the utilities portion of the Current Estimates for 1993 and submits the following summary with a recommendation for its adoption:

CHANGES FOLLOWING COUNCIL
MARCH 22ND, 1993

	DEPARTMENT	PRELIMINARY ESTIMATES	RECOMMENDED CHANGES E.P.C	RECOMMENDED CHANGES COUNCIL	RECOMMENDED CHANGES	ADOPTED BY COUNCIL
	HYDRO					
	REVENUE	122,045,729	40,000		40,000	122,085,729
	EXPENDITURES	106,295,260	(1,538,265)	(337,047)	(1,875,312)	104,419,948
	SURPLUS/(DEFICIT)	15,750,469	1,578,265	337,047	1,915,312	17,665,781
	TRANSIT					
	REVENUE	43,839,450	839,865	(455,000)	384,865	44,224,315
	EXPENDITURES	82,981,891	(2,061,877)	(756,797)	(2,818,674)	80,163,217
*	SURPLUS/(DEFICIT)	(39,142,441)	2,901,742	301,797	3,203,539	(35,938,902)
	WATERWORKS					
	REVENUE	53,476,312				53,476,312
	EXPENDITURES	52,119,144	(836,511)		(836,511)	51,282,633
	SURPLUS/(DEFICIT)	1,357,168	836,511		836,511	2,193,679
	SEWAGE DISPOSAL					
	REVENUE	59,553,268				59,553,268
	EXPENDITURES	59,393,434	(282,450)		(282,450)	59,110,984
	SURPLUS/(DEFICIT)	159,834	282,450		282,450	442,284
	SOLID WASTE DISPOSAL					
	REVENUE	11,333,700	300,400		300,400	11,634,100
	EXPENDITURES	10,331,546	299,700		299,700	10,631,246
	SURPLUS/(DEFICIT)	1,002,154	700		700	1,002,854
	EQUIPMENT MATERIAL SERVICES					
	REVENUE	39,015,010	(1,754,952)		(1,754,952)	37,260,058
	EXPENDITURES	37,985,833	(1,293,088)	(121,075)	(1,414,163)	36,571,670
	SURPLUS/(DEFICIT)	1,029,177	(461,864)	121,075	(340,789)	688,388
	AMBULANCE SERVICE					
	REVENUE	7,918,297	14,000		14,000	7,932,297
	EXPENDITURES	10,182,747	(133,197)	(97,802)	(230,999)	9,951,748
*	SURPLUS/(DEFICIT)	(2,264,450)	147,197	97,802	244,999 (2,019,451)	

* FINANCED FROM LEVY

Moved by Mayor Thompson,
Adoption of the clause.

Carried.

School Tax Levies and Mill Rates File FL-3 (Vol. 9)

395 - 7. The various School Divisions located within the boundaries of the City of Winnipeg have submitted their requirement for funding that is to be raised through levies on assessable property within the City in 1993.

The amounts required to be raised by Council include the City's share of the Province's Education Support Program, and the additional requirements of the twelve School Divisions which serve Winnipeg - such additional requirements ("special levies") representing portions of their costs which have been determined to be entirely the City's responsibility,

i.e. those parts of a school division's expenditures which do not qualify for provincial government assistance under its province-wide support program.

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Some of the more significant results of the provisions for provincial/municipal sharing of school costs in 1993 as they apply to Winnipeg are hereunder itemized:

(1) Property taxes for school levies in Winnipeg will total $324.8 million in 1993 which is $5.9 million or 1.8% more than in 1992.

(2) There is a decrease in the Provincial Education Support Levy for residential property owners. The decrease is $2.5 million, resulting in a 4.2% decrease in the levy.

(3) The Provincial Education Support Levy for non-residential property owners has also decreased by $.8 million resulting in a 1.1% decrease in the levy.

(4) The City's twelve School Divisions' Special Levy requirements total $196 million, an increase of $9.2 million, and range from a decrease of -.2% (excluding Interlake School Division) to an increase of 9% in Fort Garry.

(5) There is a 2% cap imposed by the Provincial Government on the special requirement. This is for the 1993-1994 (approximately 4 months September to December) school year. The Special Levy required to be raised through 1993 taxes include both the 1992-1993 (approximately 6 months January to June) requirement and the 1993-1994 requirement. In addition, school divisions with special funding needs resulting from large enrolment fluctuations or losses in phase-in funding were allowed to exceed the cap. Also, a Division may have used surplus to reduce their requirement in the 1992/1993 year and not in the 1993/1994 year. If this was the case the Province adjusted the cap accordingly. As a result of the above, the mill rate increases due to the change in the levy are generally higher than 2%.

(6) As with the Municipal Levy, the change in provincial portions cause varying impacts on individual classes of property which makes it difficult to compare mill rates on a year to year basis. Schedule C identifies by class the effect of assessment changes, portioning changes and the Special Levy on the mill rates in each School Division.

(7) The school tax mill rate increases for Residential Class One (less than four dwelling units) adjusted to reflect the change attributed to levy changes only (ie. **excluding the impact of provincial portioning changes and assessment changes)** are as follows:

		Special Levy		Provincial Levy	
		1993 Mill Rate	% 1993 Change	Mill Rate	% Change
Winnipeg No. 1	23.701	4.65	9.141	-4.15	
St. James-Assiniboine No. 2		14.865	5.41	9.141	-4.15
Assiniboine South No. 3		18.789	4.09	9.141	-4.15
St. Boniface No. 4		17.083	7.95	9.141	-4.15
Fort Garry No. 5		19.390	8.98	9.141	-4.15
St. Vital No. 6	18.231	-.05	9.141	-4.15	
Norwood No. 8	18.655	8.48	9.141	-4.15	
River East No. 9		18.404	6.79	9.141	-4.15
Seven Oaks No. 10		20.069	4.81	9.141	-4.15
Transcona-Springfield No. 12		17.549	-.23	9.141	-4.15
Seine River No. 14		17.704	7.59	9.141	-4.15
Interlake No. 21	12.680	-30.77	9.141	-4.15	

The attached schedules are pertinent to the subject by-law and include information in comparison with that for the prior year.

Your Executive Policy Committee recommends that in compliance with the mandatory provisions of The Public Schools Act, Council pass the by-law required to fix and impose taxes sufficient to meet that portion of the cost of education that is to be raised through levies on assessable property within the City of Winnipeg in 1993 (as outlined on the attached Schedule "A").

Moved by Mayor Thompson,
Adoption of the clause.

The Speaker called the Deputy Speaker, Councillor Reese, to the Chair in order to participate in the debate and after speaking resumed the Chair.

The motion for the adoption of the clause was put.

The Speaker called for the yeas and nays, which were as follows:-

Yea: Councillors Boychuk, Eadie, Hyman, Lazarenko, Murray, Prystanski, Thomas and Her Worship Mayor Thompson. 8

Nay: Councillors Fraser, O'Shaughnessy and Angus. 3

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and the motion for the adoption of the clause was declared carried.

Moved by Councillor Eadie,
That Rule 6.1 be suspended to allow Council to meet beyond its set adjournment time.

The Speaker called for the yeas and nays, which were as follows:-

Yea: Councillors Reese, Boychuk, Duguid, Eadie, Hyman, Lazarenko, Murray, Silva, Thomas and Her Worship Mayor Thompson. 10

Nay: Councillors Fraser, Golden, O'Shaughnessy, Prystanski, Clement and Angus. 6

and the motion to suspend the rule was declared lost, not having received the necessary two-thirds majority vote as required by Rule 3 of the Procedure By-law.

(Note: See Minute No. 403 for attachments.)

403 - Attachment referred to in Clause 7 of the Report of the Executive Policy Committee, dated March 17, 1993 (see pages 535 – 552)

SCHEDULES

"A"	-	Amounts to be raised for school purposes for 1993
"B"	-	Calculation of the 1993 Provincial Support levy mill Rates shown in comparison with the year 1992
"C"	-	Calculations of the (12) 1993 School Divisions special levy mill rates shown in comparison with the year 1992