Agenda – Executive Policy Committee – March 14, 2012

OPERATING BUDGET REVIEW

Item No. 5 Executive Policy Committee – Final Recommendation – Preliminary 2012 Operating Budget and Financial Plan for 2013 and 2014

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On February 28, 2012, the Executive Policy Committee tabled the Preliminary 2012 Operating Budget and Financial Plan for 2013 and 2014, which outlined the following recommendations:

1. a) That the 2012 Preliminary 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 2013 and 2014 projections be received as information on the preliminary financial plans for those years.

2. That the City's mill rate be reduced from 15.295 to 14.056 for 2012 to reflect the effect of the general assessment, adjusted for new assessable properties, and for the purposes of raising revenue as required for the annual estimates.

3. a) That the City's business tax rate be reduced from 6.39% to 5.9% for 2012 to reflect the general assessment. Note: 2012 business tax revenue will remain at 2011 levels, adjusted for new assessable businesses; and

   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 $22,680 or less in 2012.

4. That the fees, levies, and transfers between funds outlined in the 2012 Preliminary Operating Budget be approved.

5. a) That the following Emergency Medical Service rates be approved to bring the rate charged to residents of Winnipeg to the same level as the rate charged to other Manitobans:

Proposed Emergency Medical Service Rates (Per Call) (in dollars)	Present Rate	Proposed April 1, 2012
Emergency Medical Service		
City Rate	383	479
Regional Rate	479	479
Basic Rate	767	767
Inter-facility Transfer Service		
City Rate	306	383
Regional Rate	383	383
Basic Rate	613	613
Treatment No Transport Service		
City Rate	153	192
Regional Rate	192	192
Basic Rate	306	306

b) That the City finalize negotiations with the Province of Manitoba and the Winnipeg Regional Health Authority with respect to a new cost-sharing agreement for emergency medical services; and

c) That the cost-sharing agreement include a provision to ensure that the revenue generated by the change in rate policy noted above reduces the subsidy provided by City of Winnipeg taxpayers to this health-related service as health is the responsibility of the Province of Manitoba.

6. That $6,130,811 in prior years' tax supported capital surplus identified in the recent capital review be utilized to reduce the transfer to the General Capital Fund in the 2012 tax supported operating budget.

7. That the schedule of fees and charges for Cemetery products and services in Appendix 5 be approved.

8. That the Director of Legal Services and City Solicitor be requested to submit 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 28, 2012, the Executive Policy Committee referred the Preliminary 2012 Operating Budget and Financial Plan for 2013 and 2014 to the following budget process timetable:

March 5, 6, and 9, 2012	Standing Policy Committees – Review
March 13, 2012	Executive Policy Committee – Delegations
March 14, 2012	Executive Policy Committee – Recommendation to Council
March 20, 2012	Council