Winnipeg

# EXECUTIVE POLICY COMMITTEE
# DISPOSITION OF ITEMS

## JANUARY 23, 2013

MEMBERS PRESENT: His Worship Mayor Katz, Chairperson
Deputy Mayor Wyatt
Councillor Browaty
Councillor Fielding
Councillor Havixbeck
Councillor Pagtakhan
Councillor Vandal

COMMITTEE CLERK: Josie Marques, Senior Committee Clerk
City Clerk's Department

# EXECUTIVE POLICY COMMITTEE
# JANUARY 23, 2013
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| Minute | Subject/File | Recommendations | Action Required |
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| | | **REPORTS** | |
| 106 | Downtown Taxi Strategy | The Executive Policy Committee laid over the matter for 30 days. | Executive Policy Committee |
| 107 | Subdivision and Rezoning – Sage Creek Boulevard<br>File DASZ 36/2012 | The Executive Policy Committee concurred in the recommendation of the Riel Community Committee and recommends to Council:<br><br>1. That the plan of subdivision proposed under File DASZ 36/2012 be approved for preparation as a plan of subdivision by a Manitoba Land Surveyor in accordance with Schedule "A" for File DASZ 36/2012 dated December 18, 2012 with such minor changes as may be required, and for registration in the Winnipeg Land Titles Office, subject to the following:<br><br>A. That the Developer be required to enter into an addendum to Development Agreement AG 12/2010 with the City containing all the conditions outlined in the report of the Administrative Coordinating Group dated December 21, 2012 which is Schedule "B" of this report.<br><br>2. That The Winnipeg Zoning By-law No. 200/2006 be amended by rezoning the planned area as shown on Schedule "A" for File DASZ 36/2012 dated December 18, 2012 to an "RMF-S" Residential Multi-Family Small District subject to the following:<br><br>A. That the applicant or owner enter into a Zoning Agreement with the City pursuant to Section 240 (1) of The City of Winnipeg Charter to include the following conditions:<br><br>i. That on proposed Lot 1 the following principal uses shall not be permitted within 50 metres (164 feet) of the west property line:<br><br>a. Dwelling, live-work<br>b. Dwelling, multi-family<br>c. Dwelling, single-family detached<br>d. Dwelling, two-family<br>e. Assisted living facility<br>f. Care home<br>g. Dormitory<br>h. Neighbourhood rehabilitation home | Council |

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| | | i. Single room occupancy<br>j. Protection and emergency services<br>k. College or university<br>l. Senior high school<br>m. Boat dock, public access<br>n. Place of worship<br>o. Transit station<br><br>ii. That, for the development of any building, and/or accessory parking area and/or signage within the lands zoned "RMF-S" Residential Multi-Family, plans shall be submitted showing the location and design of the proposed buildings, the location and design of accessory parking areas, private approaches, garbage enclosures, fencing, landscaping and signage to the Director of Planning, Property and Development and the Riel Community Committee for plan approval prior to the issuance of any building or development permit, and thereafter all to be maintained to the satisfaction of the Director of Planning, Property and Development.<br><br>When the Zoning Agreement is registered by caveat against the subject lands, existing City Caveat No. 4073617/1 may be discharged from those lands.<br><br>3. That Council declare the City-owned property shown in outline and identified as "Subject City Property" shown on Misc. Plan No. 14383 (Schedule "C") as surplus to the City's needs.<br><br>4. That subject to concurrent registration of the approved plan of subdivision in the Winnipeg Land Titles Office, the City transfer the Subject City Property shown on Schedule "C" to the Sage Creek Development Corporation in exchange for consideration of one dollar ($1.00), on condition that the Sage Creek Development Corporation immediately transfer that property to the Louis Riel School Division.<br><br>5. That the Director of Planning, Property and Development be authorized to certify any documents in connection therewith.<br><br>6. That in the event the matter is not proceeded with expeditiously and<br><br>i. the by-law is not passed, and | |

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| | | ii. the Subject City Property shown on Schedule "C" is not transferred to the Louis Riel School Division within two (2) years after adoption of the report by Council, the matter shall be deemed to be concluded and shall not be proceeded with and the Subject City Property shown on Schedule "C" shall revert to non-surplus status and shall not be transferred by the City.<br><br>7. That the Director of Legal Services and City Solicitor be requested to prepare the necessary by-law in accordance with the above.<br><br>8. That the subdivision section of the by-law shall come into force and effect upon execution by the City of Winnipeg of the addendum to Development Agreement AG 12/2010.<br><br>9. That the zoning section of the by-law shall come into force and effect when the plan of subdivision is registered in the Winnipeg Land Titles Office and the Zoning Agreement is registered in the Winnipeg Land Titles Office by caveat against the subject lands, provided that the said effective date occurs within one (1) year from the date the by-law is passed.<br><br>10. That the plan of subdivision shall be approved and signed by the Director of Planning, Property and Development within one (1) year from the date the by-law is passed, failing which the matter shall be deemed to be concluded and shall not be proceeded with unless an extension of time is applied for prior to the expiry of the one-year period and Council approves the extension.<br><br>11. That in the event the necessary City of Winnipeg mylar approval signatures have not been secured within twelve (12) months after adoption of the by-law, the matter shall be deemed to be concluded and shall not be proceeded with unless an extension of time is applied for prior to the expiry of this twelve (12) month period and the extension is subsequently approved by Council.<br><br>12. That the Director of Legal Services and City Solicitor be requested to do all things necessary for implementation in accordance with the terms of The City of Winnipeg Charter. | |
| 108 | Access Advisory Committee – 2013–2014 Action Plan | The Executive Policy Committee received as information the Access Advisory Committee's 2013 – 2014 Action Plan. | Nil |
| 109 | Access Advisory Committee – 2013 Operating Budget | The Executive Policy Committee received as information the Access Advisory Committee's 2013 Operating Budget. | Nil |
| 110 | Sponsorship with the Toronto-Dominion | The Executive Policy Committee concurred in the recommendation of the Winnipeg | Council |

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| | Bank for a Naming Opportunity of the New & Noted Area at the Millennium Library | Public Service and recommends to Council:<br><br>1. That a sponsorship opportunity with The Toronto-Dominion Bank for the naming of the New & Noted area at the Millennium Library be approved.<br><br>2. That subject to the approval of Recommendation #1, the 2012 Council approved Renovate and Refurbish Existing Library Branches capital budget be increased from $500,000 to $650,000 to reflect the approval of $150,000 in sponsorship funding from The Toronto-Dominion Bank.<br><br>3. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing. | |
| 111 | Transfer of Funding to the Fort Garry Library Refurbishment Capital Project | The Executive Policy Committee laid over the matter to its meeting on February 6, 2013. | Executive Policy Committee |
| 112 | Tow Truck Removal of Stalled Vehicles during Rush Hour | The Executive Policy Committee requested the Winnipeg Public Service report back in 30 days on the following:<br><br>1. The implementation of hiring tow trucks, on a fee-for-service basis, for vehicles that are stalled during rush hour times and are posing risk to drivers and passengers and/or causing significant traffic congestion wait times, be towed.<br><br>2. The mechanism for dispatching tow trucks using the 311 system.<br><br>3. Working with Council to immediately develop such an agreement. | Chief Administrative Officer |
| | | **COMMITTEE REPORTS** | |
| | Standing Policy Committee on Infrastructure Renewal and Public Works<br>Report dated January 11, 2013 | No Report | Nil |
| 113 – 117 | Standing Policy Committee on Protection and Community Services<br>Report dated January 14, 2013 | The Executive Policy Committee concurred in the recommendations for Items 1 to 5 of the Standing Policy Committee on Protection and Community Services and forwarded the items to Council. | Council |
| 118 - 133 | Standing Policy Committee on Property and Development<br>Report dated January 15, 2013 | The Executive Policy Committee concurred in the recommendations for Items 1 to 15 of the Standing Policy Committee on Property and Development and forwarded the items to Council.<br><br>The Executive Policy Committee laid over Item 16 to its meeting on February 6, 2013. | Council<br><br>Executive Policy Committee |
| | Standing Policy Committee on Finance | Meeting Cancelled – No Report | Nil |

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| | Report dated January 17, 2013 | | |
| | | **2013 BUDGET REVIEW** | |
| 134 | Waverley West Arterial Roads Project | The Executive Policy Committee received as information the December 3, 2012, recommendation of the Standing Policy Committee on Finance that an amount of $15,000,000 be included in the 2013 Capital Budget and the 2014 – 2018 Five Year Capital Budget Forecast for the Waverley West Arterial Roads Project. | Nil |
| 135 | Accelerated Alternate Service Delivery Process Funding | The Executive Policy Committee received as information the November 8, 2012, recommendation of the Standing Committee on Finance with respect to the setting aside of funding for an accelerated Alternate Service Delivery process. | Nil |
| 136 | City of Winnipeg Police Board | The Executive Policy Committee received as information the funding requirements for Police Board operations. | Nil |
| 137 | 2014 Operating and Capital Budget Consultations | The Executive Policy Committee received as information the December 3, 2012, recommendation of the Standing Policy Committee on Finance with respect to a new process for budget consultations. | Nil |
| 138 | Winnipeg Arts Council – 2013 Corporate Plan and Budget | The Executive Policy Committee concurred in the October 29, 2012 recommendation of the Standing Policy Committee on Protection and Community Services and received as information the Winnipeg Arts Council – 2013 Corporate Plan and Budget. | Nil |
| 139 | Standing Policy Committee on Infrastructure Renewal and Public Works – 2013 Capital and Operating Budget Recommendations | The Executive Policy Committee received as information the January 11, 2013 recommendation of the Standing Policy Committee on Infrastructure Renewal and Public Works pertaining to the 2013 Preliminary Capital Budget and 2014 to 2018 Five-Year Forecast and the 2013 – 2015 Preliminary Operating Budget. | Nil |
| 140 | Standing Policy Committee on Property and Development – 2013 Capital and Operating Budget Recommendations | The Executive Policy Committee received as information the January 15, 2013 recommendation of the Standing Policy Committee on Property and Development pertaining to the 2013 Preliminary Capital Budget and 2014 to 2018 Five-Year Forecast and the 2013 – 2015 Preliminary Operating Budget. | Nil |
| 141 | Standing Policy Committee on Protection and Community Services – 2013 Capital and Operating Budget Recommendations | The Executive Policy Committee received as information the January 14, 2013 recommendation of the Standing Policy Committee on Protection and Community Services pertaining to the 2013 Preliminary Capital Budget and 2014 to 2018 Five-Year Forecast and the 2013 – 2015 Preliminary Operating Budget. | Nil |
| 142 | Executive Policy Committee – Final Recommendation - 2013 Capital Budget and 2014 to 2018 Five-Year Forecast and the 2013 – 2015 Operating Budget | The Executive Policy Committee submits to Council:<br><br>1. The following recommendations on the 2013 Preliminary Capital Budget and 2014 to 2018 Five-Year Forecast:<br><br>A. i. That the 2013 Capital Budget totaling $374,662,000 requiring new borrowing authority of $66,434,000 for utilities and tax-supported operations, be approved. | Council |

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| | | ii. That the 2014 to 2018 Five Year Capital Forecast, be approved in principle.<br><br>B. i. That a new Local Street Renewal Reserve be established in accordance with Section 289 of the City of Winnipeg Charter,<br><br>ii. That the Director of Public Works be the Fund Manager,<br><br>iii. That the purpose of the reserve be to increase funding for the renewal of local streets, lanes and sidewalks,<br><br>iv. That the funding source be dedicated property tax revenue transferred from the General Revenue Fund, and<br><br>v. That a 2/3 vote of Council is required in order for the use of funds to be other than those stipulated.<br><br>Note: A long term proposal for sustainable funding for the renewal of local streets is included in Appendix 5.<br><br>C. That the cash to capital contribution be as follows:<br><br>Year — $ Millions<br>2013 — 71.478<br>2014 — 73.478<br>2015 — 75.478<br>2016 — 77.478<br>2017 — 79.478<br>2018 — 81.478<br><br>D. That all transfers from prior years' surplus, to/from reserves and other funds outlined in the capital budget be approved.<br><br>E. That Council authorize the expenditure of up to $4.5 million for the Assiniboine Park Conservancy - Capital Development Plan in 2013 or prior to the adoption of the 2014 Capital Budget as a first charge against the General Capital Fund, in accordance with Subsection 288(2) of the City of Winnipeg Charter to facilitate timely work on the Capital Development Plan.<br><br>F. That approval of the $7 million surplus reallocation from the Recreation and | |

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| | | Leisure Facilities capital program outlined in the capital budget be requested from the Manitoba-Winnipeg Recreation Leisure Infrastructure Program Management Committee.<br><br>G. i. That 2014 to 2017 capital funding for the full enhanced "Dutch Elm Disease Strategy" capital project be referred to the 2014 capital budget process.<br><br>ii. That the City of Winnipeg request the Province of Manitoba to cost-share a Dutch Elm Disease Strategy -- "Scenario 2: Full Enhanced Management Strategy" by providing additional funding in the amount of $1,900,000 for both capital and operating costs of the program.<br><br>H. That $330,000 of the equity balance of the Riverbank Management Committee fund be transferred to the Riverbank Stabilization – Physical Asset Protection capital project and that the equity balance of the fund be capped at $500,000 and any amounts over this cap be utilized to finance future Riverbank Stabilization capital projects as approved by Council.<br><br>I. That the Public Transit Reserve established in 2006 for eligible costs of public infrastructure projects funded by the Government of Canada through Bill C-66, be closed. The fund has been fully depleted as of December 31, 2010 and the reserve was to be dissolved once eligible projects were complete.<br><br>J. That, effective January 1, 2014 the Rapid Transit Infrastructure Reserve be renamed the Southwest Rapid Transit Corridor – Stage 2 Reserve and its purpose be revised to:<br><br>i. accumulate capital funds and subsequently to expend such funds on future costs incurred on account of public transit infrastructure, and more specifically, the construction of the Southwest Rapid Transit Corridor – Stage 2, and the purchase of vehicles associated with Stage 2, contemplated in the future,<br><br>ii. contribute to the proposed Jubilee Rapid Transit Station if net proceeds of disposition of the subject City property are insufficient to cover the City's share, as approved by Council on October 24, 2012,<br><br>iii. pay for any residual land acquisition settlements for the Southwest Rapid | |

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| | | Transit Corridor - Stage 1 project, and<br><br>iv. pay for the ongoing replacement of the 10 buses purchased for the Southwest Rapid Transit Corridor – Stage 1 project.<br><br>K. That $1.1 million be transferred from the 2009 Transportation Authority Study capital project to the 2012 Rapid Transit Planning and Design capital project, and that expenditure of these funds be subject to new, incremental funding of $1.1 million from the Province of Manitoba to be matched 50/50 with City funds for the planning, design and preparation of future rapid transit corridors, including an Eastern Rapid Transit Corridor.<br><br>L. That unutilized borrowing authority authorized by By-Law 150/2009 in the amount of $13.708 million be cancelled as follows:<br><br>i. Tax Supported Fund, Chief Peguis Trail - $11.3 million,<br><br>ii. Solid Waste Utility, Landfill Cell Excavation - $1.408 million, and<br><br>iii. Solid Waste Utility, Brady Landfill Gas Capture Project - $1 million.<br><br>M. That $850,000 for Crescent Drive Park – Capital Improvement Project be referred to the 2014 capital budget process.<br><br>N. That the following text be removed from the capital project detail sheet "Library Facility Redevelopment – New Infrastructure" on page 3-55:<br><br>"- That the Public Service redirect any surplus amalgamation funds not required for the aforementioned towards the upgrade and renovation of the St. Vital Library Branch."<br><br>2. The following recommendations on the 2013 – 2015 Preliminary Operating Budget:<br><br>A. i. That the 2013 Preliminary Operating Budget, including the budgets for reserves (Appendix 3), be approved.<br><br>ii. That the 2014 and 2015 projections be received as information on the preliminary financial plans for those years. | |

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| | | B. That the City's mill rate be increased by 2.87% for the purpose of raising revenue as required for the annual operating estimates, and an additional 1% to be dedicated to the renewal of local streets, lanes and sidewalks, resulting in a 2013 mill rate of 14.600.<br><br>C. i. That a new Local Street Renewal Reserve be established in accordance with Section 289 of the City of Winnipeg Charter,<br><br>ii. That the Director of Public Works be the Fund Manager,<br><br>iii. That the purpose of the reserve be to increase funding for the renewal of local streets, lanes and sidewalks,<br><br>iv. That the funding source be dedicated property tax revenue transferred from the General Revenue Fund, and<br><br>v. That a 2/3 vote of Council is required in order for the use of funds to be other than those stipulated.<br><br>Note: A long term proposal for sustainable funding for the renewal of local streets is included in Appendix 9.<br><br>D. i. That the City's business tax rate remain unchanged at 5.9% for 2013; and<br><br>ii. 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 2013.<br><br>E. That the fees (see Appendix 6), levies, and transfers between funds outlined in the 2013 Operating Budget be approved.<br><br>F. i. That the Recreation Programming Reserve be renamed the "Wading and Outdoor Pool Extended Season Reserve",<br><br>ii. That the original recreation programming subcomponent of the Recreation Programming Reserve be closed, and<br><br>iii. That the remaining balance in the original subcomponent of the Recreation | |

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Programming Reserve as at December 31, 2012, projected to be $3,100, be used for the wading and outdoor pool extended season.

G. That $8,470,000 in prior years' tax supported capital surplus identified in the recent capital review, due to projects coming under budget, be utilized to reduce the transfer to the General Capital Fund in the 2013 tax supported operating budget.

H. That a transfer from the General Purpose Reserve to the General Revenue Fund be made based on the balance in the General Purpose Reserve after the year end surplus is transferred, to a maximum of $12.5 million in 2013. If the reserve balance is not sufficient to make the $12.5 million transfer, any shortfall will be addressed during 2013.

I. That previous resolutions of Council related to grant amounts for 2013 and forward for organizations on the Listing of Grants in Appendix 2 be rescinded and replaced with the amounts listed in that Appendix, and as amended by the following changes:

i. That in accordance with the recommendation of the Winnipeg Museums Board, the 2013 budget for the Fire Fighter Historical Society be set at $25,406 and that said funding be transferred to the Fire Paramedics Department towards facility charges to operate the building and that Appendix 2 be amended accordingly.

ii. That Appendix 2 be amended by allocating an additional $56,147 to the following museum budgets:

| Museum | Proposed 2013 Budget | Amended 2013 Budget |
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| Dalnavert Museum | $18,900 | $19,950 |
| Grant's Old Mill Museum | $15,516 | $16,378 |
| Historical Museum of St. James-Assiniboia | $75,051 | $79,221 |
| Manitoba Children's Museum | $108,000 | $114,000 |
| Manitoba Children's Museum – capital program | $82,800 | $87,400 |
| Manitoba Museum | $49,500 | $52,250 |
| Ross House Museum | $27,969 | $29,523 |
| Seven Oaks House Museum | $25,404 | $26,815 |

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| St. Boniface Museum | $405,000 | $427,500 |
| Transcona Museum | $139,500 | $147,250 |
| Ukrainian Cultural and Education Centre | $13,500 | $14,250 |
| Western Canada Aviation Museum | $49,500 | $52,250 |

J. That $569,138 be added to the Fire Paramedics 2013 expenditure budget to add one more ambulance including 12 new paramedic positions. This adjustment has been made to the budget and will be offset by provincial/Winnipeg Regional Health Authority cost sharing.

K. That $669,500 be added to the Fire Paramedics 2013 expenditure budget to add 10 new communications/dispatch operators. This adjustment has been made to the budget and will be offset by provincial/Winnipeg Regional Health Authority cost sharing.

L. That a new "Office of Policy Development and Communications" be created, with the role of policy development, strategic planning, communications coordination, budget consultation, and general support to the Executive Policy Committee.

M. That $600,000 be added to the Councillors' Representation Allowance at $40,000 per ward. This adjustment has been made to the budget.

N. That the City pay the annual grant to the Winnipeg Convention Centre for debt repayment from the Destination Marketing Fund (see Appendix 10).

O. That the Director of Water and Waste review the feasibility of transferring the tax-supported Garbage Collection program to the Solid Waste Utility on a tax-supported budget neutral basis, and report back to Council.

P. That the Director of Water and Waste review the feasibility of transferring the Land Drainage program to the Sewer Utility on a tax-supported neutral basis, and report back to Council.

Q. i. That the following City-owned properties be declared surplus to the needs of the City:

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| | | a. In the Rural Municipality of Springfield, at the North East corner of Plessis Road and St. Joseph Road, shown as "Subject city Property" on Misc. Plan No. 14193 (Appendix 12);<br><br>b. The former Shaftesbury Landfill site located on the west side of Shaftesbury Boulevard, north of the Railway Mainline Right-of-Way; and<br><br>c. 1710 Grosvenor Avenue, subject to approval of final site plan by the Standing Policy Committee on Property and Development.<br><br>ii. That subject to Council approving the necessary street closing by-law, that a portion of the Kenaston Boulevard Right-of-Way commonly referred to as the Kenaston Snow Dump be declared surplus to the needs of the City.<br><br>iii. That a transfer from the Land Operating Reserve Fund to the General Revenue Fund be made in 2013 to a maximum of $6.935 million provided the Reserve's unallocated equity balance does not enter into a deficit position. Should the unallocated equity balance be such that the full $6.935 million transfer cannot be made, any shortfall will be addressed during 2013.<br><br>R. That the advertising budgets of civic departments be reduced in 2013 as outlined in Appendix 7. These adjustments have been made to the respective budgets.<br><br>S. That the consulting budgets of civic departments be reduced in 2013 as outlined in Appendix 8. These adjustments have been made to the respective budgets.<br><br>T. That fees for appeals submitted to the Board of Revision in regards to Business and Realty Assessment no longer be refundable.<br><br>U. That $350,000 be added to the operating budget for an accelerated Alternate Service Delivery process and that a corporate savings target of $2,000,000 also be added to the budget.<br><br>V. That the City of Winnipeg request the Province of Manitoba to cost-share a Dutch Elm Disease Strategy -- "Scenario 2: Full Enhanced Management Strategy" by providing additional funding in the amount of $1,900,000 for both capital and operating costs of the program. | |

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| | | W. That the tree root claims program be discontinued in 2013.<br><br>X. That the Chief Financial Officer be delegated the authority to restate the budget subsequent to adoption to allocate amounts to departments to reflect Council's ratification of collective agreements as well as cost reduction measures pursuant to recommendation number V., on a budget neutral basis.<br><br>Y. That the 2013 operating grant for the Assiniboine Park Conservancy be increased by $340,000 relating to negotiated cost increases including labour and utilities, and that Appendix 2 be amended accordingly.<br><br>Z. That the Mayor's account named Civic Initiatives, Promotional and Protocol grant be reduced by $200,000 on a one-time basis to fund expected repairs at Sherbrook Pool and that Appendix 2 be amended accordingly.<br><br>AA. That, recognizing that comprehensive and targeted recruitment for additional positions will result in savings in the first year, that the following proposed investments in the 2013 preliminary operating budget be reduced:<br><br>• Planning, Property and Development Department by $170,000;<br>• Office of Policy Development and Communications by $142,864 ($50,000 from budget consultations and $92,864 from salaries and benefits); and<br>• Acceleration of the Alternative Service Delivery (ASD) process by $50,000.<br><br>3. That the Director of Legal Services and City Solicitor be requested to submit the necessary by-laws to implement the above recommendations.<br><br>4. 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. | |