

Memorandum

TO: Mayor and Members of Council
CC: EMT
FROM: Norm Gale, City Manager
DATE: July 13, 2023
SUBJECT: 2024 Budget Amendments RE: Transit Routes

In recognition of being good neighbours and maintaining positive relationships, Administration intends to maintain at this time the interconnected 6 Mission and 4 Neebing transit routes service. Administration therefore recommends that Council remove this item from both the list of budget stakeholder consultations and the current list of 2024 budget reductions options. The following two motions are presented for Council's consideration. The first relates to the removal of Item 6 (Transit Routes) from the referral motion. The second is required to exclude the item from Schedule A.

1. Amended Referral Resolution - Report Back - 2024 Budget Amendments

WITH RESPECT to Report 196-2023 (Corporate Services & Long Term Care - Financial Services) we recommend that Item 7 Transit Routes be deleted from paragraph 1;

The final referral resolution will be as follows:

WITH RESPECT to Report 196-2023 (Corporate Services & Long Term Care - Financial Services) we recommend that Items 2 (Sister Cities Program), 20 (Neebing Arena), 24 (Outdoor Rinks) and 19 (Heritage Program) be referred back to Administration for stakeholder consultation;

AND THAT Administration report back on or before August 28, 2023.

2. Amended Resolution - Report Back - 2024 Budget Amendments

WITH RESPECT to Report 196-2023 (Corporate Services & Long Term Care - Financial Services) Report Back - 2024 Budget Amendments, we recommend that the following paragraph be added:

"AND THAT Item 7 (Transit Routes) in Schedule A be excluded from the list at a cost of \$293,800;"

The final amended resolution will be as follows:

WITH RESPECT to Report 196-2023-Corporate Services & Long-Term Care-Financial Services, we recommend that Schedule A 2024 Budget Amendments, with a net impact of \$512,900 be approved;

AND THAT any difference between the 2024 Budget Amendments and \$1,500,000 be factored into 2024 Budget Direction rather than a separate report back by December 18, 2023;

AND THAT Item 26 (Non-emergency driveway culvert replacements) on Schedule A be excluded from the list at a cost of \$60,000;

AND THAT Item 7 (Transit Routes) in Schedule A be excluded from the list at a cost of \$293,800;

AND THAT any necessary by-laws be presented to City Council for ratification.