Agenda – Executive Policy Committee – March 15, 2006

OPERATING BUDGET REVIEW

Item No. 5 Standing Policy Committee on Protection and Community Services – 2006 Operating Budget Recommendations
File FE(2006)

STANDING COMMITTEE RECOMMENDATION:

On March 10, 2006, the Standing Policy Committee on Protection and Community Services recommended to the Executive Policy Committee that the Preliminary 2006 Operating Budget under the purview of the Standing Policy Committee on Protection and Community Services, be approved with the following amendments, namely:

Community Services Department

1. That an additional $400,000.00 be added to the Winnipeg Public Library Materials Budget for 2006.

2. That funding in the amount of $344,000.00 be reinstated for three (3) Community Resource Coordinator positions and one (1) Community Development Worker position.

Corporate Grants and Payments to Other Authorities

3. That the amount of $28,000.00 be reinstated for the Winnipeg Public Library Board.

Other

4. That the proposed 2.9 million dollars in savings by the elimination of WAPSO, WAPSO Exempt, Senior Management, other management and professional staff salaries and benefits not be proceeded with until such time as there is sufficient information on the potential impacts on the Departments.

Agenda – Executive Policy Committee – March 15, 2006

DECISION MAKING HISTORY:

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EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On March 1, 2006, the Executive Policy Committee referred the 2006 Preliminary Operating Budget to the Standing Policy Committees for review in accordance with the following timetable, namely:

March 6 to March 10, 2006	Standing Policy Committees - Review
March 13, 2006	Executive Policy Committee - Delegations
March 15, 2006	Executive Policy Committee - Recommendation to Council
March 21, 2006	Council Meeting