Agenda – Executive Policy Committee – March 19, 2009

OPERATING BUDGET REVIEW

Item No. 8 Preliminary 2009 Operating Budget and Financial Plan for 2010 and 2011
File FE(2009)

STANDING COMMITTEE RECOMMENDATION:

On March 9, 2009, the Standing Policy Committee on Protection and Community Services recommended that the Preliminary 2009 Operating Budget and Financial Plan for 2010 and 2011 under the purview of the Standing Policy Committee on Protection and Community Services be forwarded to the Executive Policy Committee with the request that consideration be given to incorporating the following amendments:

Community Services Department

1. That the funding agreement with the Broadway Neighbourhood Centre be increased by $25,000.00 in 2009.

2. That the funding agreement with the Immigrant and Refugee Community Organization of Manitoba Inc. (IRCOM) be increased by $7,400.00 in 2009 to offset the cost of funding a Youth Crime Prevention Worker, conditional upon IRCOM obtaining the balance of the funding for the position from other sources.

3. That the City of Winnipeg enter into a funding agreement with Creative Retirement Manitoba in the amount of $15,000.00 in 2009, conditional upon the Province of Manitoba providing matching funding.

4. That funding for Libraries be increased by $75,000.00 in 2009 and 2010 for the purchase of library materials.

5. That funding up to a maximum of $73,500.00 in 2009 be approved to the Downtown Winnipeg Business Improvement Zone to offset a shortfall in The Downtown Outreach Initiative conditional upon the Province of Manitoba providing matching funding.

Agenda – Executive Policy Committee – March 19, 2009

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

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3. That the City of Winnipeg enter into a funding agreement with Creative Retirement Manitoba in the amount of $15,000.00 in 2009, conditional upon the Province of Manitoba providing matching funding.

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5. That funding up to a maximum of $73,500.00 in 2009 be approved to the Downtown Winnipeg Business Improvement Zone to offset a shortfall in The Downtown Outreach Initiative conditional upon the Province of Manitoba providing matching funding.

Further, on March 9, 2009, the Standing Policy Committee on Protection and Community Services received submissions from the following:

- Lawrence Mulhall, Programs Manager, Broadway Neighbourhood Centre
- Margaret Steele, President, Creative Retirement Manitoba
- Noelle DePape, Executive Director, Immigrant and Refugee Community Organization of Manitoba
- Larry Gillings
- Llew Taylor, Winnipeg BMX Coalition
- Stefano Grande, Downtown Winnipeg BIZ

DECISION MAKING HISTORY (continued):

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On February 20, 2009, the Executive Policy Committee referred the Preliminary 2009 Operating Budget and Financial Plan for 2010 and 2011 to the following budget process timetable, namely:

March 3 to 10, 2009	Standing Policy Committees - Review
March 11, 2009	Executive Policy Committee - Delegations
March 19, 2009	Executive Policy Committee - Recommendation to Council
March 24, 2009	Council