Agenda - Executive Policy Committee - March 12, 2003

REPORTS

Item No. 4 2003 Preliminary Operating Budget
File FE (2003) (Vol. 1)

STANDING COMMITTEE RECOMMENDATION:

On February 20, 2003, the Standing Policy Committee on Protection and Community Services recommended approval of the 2003 Preliminary Operating Budget as submitted by Executive Policy Committee, with the following amendments:

Museums

That funding for the Transcona Historical Museum be increased by the amount of $36,700.00.

That funding for the Seven Oaks House Museum be increased by the amount of $6,800.00.

Fire Paramedic Service

That all proposed increases in the Emergency Medical Fees, for City rates only, be deleted from the budget, at an estimated cost of $152,730.00.

That proposed Burn Permits Fees of $11,250.00, Fireworks Permits Fees of $11,250.00 and what is referred to as “Other Licensing Inspection Fees” of $75,000.00 be deleted from the budget; and

That the Administration provide options for the offsetting reductions in revenue.

Community Services Department

That the proposed increase in Recreation and Aquatic Program fees of five percent (5%), at an estimated cost of $356,396.00, be deleted, and

That the Administration provide options for the offsetting reductions in revenue.

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On February 20, 2003, the Standing Policy Committee on Protection and Community Services recommended approval of the 2003 Preliminary Operating Budget as submitted by Executive Policy Committee, as amended.

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On January 21, 2003, the Executive Policy Committee tabled the 2003 Preliminary Operating Budget and requested the Standing Committees to review the 2003 Preliminary Operating Budget and submit their recommendations to Executive Policy Committee no later than February 26, 2003.