2003 PRELIMINARY CURRENT ESTIMATES under the purview of the STANDING POLICY COMMITTEE ON PROTECTION AND COMMUNITY SERVICES

Minute No. 143 **2003 Preliminary Operating Budget**
File FE (2003) (Vol. 1)

EXECUTIVE POLICY COMMITTEE DECISION:

The Executive Policy Committee received as information the recommendations from the Standing Policy Committee on Protection and Community Services with respect to 2003 Preliminary Current Estimates under the purview of the Standing Policy Committee on Protection and Community Services.

Minutes - Executive Policy Committee - March 12, 2003

DECISION MAKING HISTORY:

Moved by Councillor Clement,

That the recommendations of the Standing Policy Committee on Protection and Community Services be received as information.

Carried

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On March 12, 2003, the Executive Policy Committee referred consideration of the 2003 Preliminary Operating Budget to the Special Meeting of the Executive Policy Committee scheduled for March 12, 2003 at 1:30 p.m.

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.

DECISION MAKING HISTORY (cont'd)

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.

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.