Agenda – Executive Policy Committee – March 16, 2011

OPERATING BUDGET REVIEW

Item No. 8 Preliminary 2011 Operating Budget and Financial Plans for 2012 and 2013

STANDING COMMITTEE RECOMMENDATION:

On March 11, 2011, the Standing Policy Committee on Protection and Community Services recommended to the Executive Policy Committee that the Preliminary 2011 Operating Budget and Financial Plans for 2012 and 2013 under its purview be approved with the exception of the following:

1. That an additional $25,000 be added to the Winnipeg Public Library material's budget, as a permanent addition to the library's budget;

2. That an additional $24,000 be added to the Big Brothers Big Sisters of Winnipeg grant;

3. That an additional $25,000 be added to the Winnipeg Boys and Girls Clubs of Winnipeg, Manitoba grant;

4. Than the Winnipeg Arts Council Inc. Grants be increased by $150,000;

5. That the Downtown Winnipeg BIZ grant be increased by $100,000 for the Downtown Outreach Patrol: A Downtown Safety Initiative;

6. A. That an additional annual amount of $80,000 **not** be approved to fund the hiring of one Streets Constable in order to increase enforcement of the Neighbourhood Liveability By-law No. 1/2008 relative to illegal temporary advertising signs on streets.

   B. i. That Schedule "A" (Streets on Which Temporary Signs are Prohibited) of the Neighbourhood Liveability By-law No. 1/2008 be amended as per Attachment A to the report of the Winnipeg Public Service dated February 1, 2011, by adding the following streets:

      a. Wilkes Avenue from PTH 100 to Shaftesbury Boulevard.
      b. Sterling Lyon Parkway from Shaftesbury Boulevard to Victor Lewis Drive.

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On March 11, 2011, the Standing Policy Committee on Protection and Community Services recommended to the Executive Policy Committee that the Preliminary 2011 Operating Budget and Financial Plans for 2012 and 2013 under its purview be approved with the exception of the following:

1. That an additional $25,000 be added to the Winnipeg Public Library material's budget, as a permanent addition to the library's budget;

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4. Than the Winnipeg Arts Council Inc. Grants be increased by $150,000;

5. That the Downtown Winnipeg BIZ grant be increased by $100,000 for the Downtown Outreach Patrol: A Downtown Safety Initiative;

6. A. That an additional annual amount of $80,000 **not** be approved to fund the hiring of one Streets Constable in order to increase enforcement of the Neighbourhood Liveability By-law No. 1/2008 relative to illegal temporary advertising signs on streets.

   B. i. That Schedule "A" (Streets on Which Temporary Signs are Prohibited) of the Neighbourhood Liveability By-Law No. 1/2008 be amended as per Attachment A to the report of the Winnipeg Public Service dated February 1, 2011, by adding the following streets:

      a. Wilkes Avenue from PTH 100 to Shaftesbury Boulevard.
      b. Sterling Lyon Parkway from Shaftesbury Boulevard to Victor Lewis Drive.

DECISION MAKING HISTORY (continued):

STANDING COMMITTEE RECOMMENDATION (continued):

The Standing Policy Committee on Protection and Community Services received submissions from the following with respect to Preliminary 2011 Operating Budget and Financial Plans for 2012 and 2013:

- Greg Unger, Executive Director, Big Brothers Big Sisters of Winnipeg submitted a presentation dated March 11, 2011
- Dorota Blumcxynska, Executive Director, Immigrant and Refugee Community Organizations of Manitoba Inc., submitted communications entitled "IRCOM After School Porgram" and "Second IRCOM House to open", brochures entitled "Building Commuity", and "IRCOM Annual Report 2009-2010"presentation dated February 28, 2011
- Carol A. Phillips, Executive Director, Winnipeg Arts Council, submitted a presentation entitled Arts For All
- Stefano Grande, Downtown Winnipeg BIZ, submitted a presentation entitled Downtown Outreach Patrol: A Downtown Safety Initiate
- Dave Sauer, President of the Winnipeg Labour Council submitted a presentation dated March 11, 2011

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On March 7, 2011, the Executive Policy Committee referred the Preliminary 2011 Operating Budget and Financial Plans for 2012 and 2013 to the following budget process timetable, namely:

March 10 and 11, 2011	Standing Policy Committees – Review
March 14, 2011	Executive Policy Committee – Delegations
March 16, 2011	Executive Policy Committee – Recommendation to Council
March 22, 2011	Council