Agenda – Executive Policy Committee – March 14, 2012

OPERATING BUDGET REVIEW

Item No. 2 Preliminary 2012 Operating Budget and Financial Plan for 2013 and 2014

STANDING COMMITTEE RECOMMENDATION:

On March 6, 2012, the Standing Policy Committee on Infrastructure Renewal and Public Works recommends to the Executive Policy Committee that the Preliminary 2012 Operating Budget and Financial Plan for 2013 and 2014 under its purview, be approved as submitted, with the exception of the following:

Public Works Department

1. That the Winnipeg Public Service be directed to report back to Standing Committee in 180 days with a comprehensive strategy, outlining potential options and their associated costs to enhance protection of our urban forest from Dutch Elm Disease.

Transit Department

2. That the proposed 20 cents transit fare increase be removed from the 2012 Operating Budget; the Council Decision of November 16, 2011, be rescinded; and the 5 cents increase that was implemented for January 2012 remain in place.

Agenda – Executive Policy Committee – March 14, 2012

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On March 6, 2012, the Standing Policy Committee on Infrastructure Renewal and Public Works recommended to the Executive Policy Committee that the Preliminary 2012 Operating Budget and Financial Plan for 2013 and 2014 under its purview, be approved as submitted, with the exception of the following:

Public Works Department

1. That the Winnipeg Public Service be directed to report back to Standing Committee in 180 days with a comprehensive strategy, outlining potential options and their associated costs to enhance protection of our urban forest from Dutch Elm Disease.

Transit Department

2. That the proposed 20 cents transit fare increase be removed from the 2012 Operating Budget; the Council Decision of November 16, 2011, be rescinded; and the 5 cents increase that was implemented for January 2012 remain in place.

Also on March 6, 2012, the Standing Policy Committee on Infrastructure Renewal and Public Works received submissions on the 2012 Operating Budget and Financial Plan for 2013 and 2014 from the following:

- Councillor Eadie, Mynarski Ward, in opposition to the proposed 20 cents transit fare increase
- Nick Ternette in opposition to the proposed 20 cents transit fare increase
- Thomas Novak, Winnipeg Rapid Transit Coalition, in opposition to the proposed 20 cents transit fare increase
- Mike Davidson, President, Canadian Union of Public Employees (CUPE) Local 500, in opposition to the Preliminary 2012 Operating Budget and Financial Plan for 2013 and 2014
- Pat Rogoski in opposition to the proposed 20 cents transit fare increase
- Wendy Land, Trees Action Group (TAG), along with Dr. Chris Green, Merit Jenson - Carr with respect to funding for the Dutch Elm Disease Control Program
- Harold Taylor, Trees Action Group (TAG)
- Gerry Engel, President, Trees Winnipeg (formerly Coalition to Save the Elms) in support of improving the Dutch Elm Disease program
- Dave Sauer, Winnipeg Labour Council
- Altered Minds Inc. submitted a petition purporting to contain 148 signatures in opposition to the proposed 20 cents transit fare increase
- Villa Heidelberg Tenants' Association submitted a petition purporting to contain 62 signatures in opposition to the proposed 20 cents transit fare increase.

DECISION MAKING HISTORY:

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On February 28, 2012, the Executive Policy Committee referred the Preliminary 2012 Operating Budget and Financial Plan for 2013 and 2014 to the following budget process timetable, namely:

March 5 to 9, 2012	Standing Policy Committees – Review
March 13, 2012	Executive Policy Committee – Delegations
March 14, 2012	Executive Policy Committee – Recommendation to Council
March 20, 2012	Council