Agenda – Executive Policy Committee – March 14, 2012

OPERATING BUDGET REVIEW

Item No. 4 Preliminary 2012 Operating Budget and Financial Plan for 2013 and 2014

STANDING COMMITTEE RECOMMENDATION:

On March 9, 2012, the Standing Policy Committee on Protection and Community Services recommends to the Executive Policy Committee that the Preliminary 2012 Operating Budget and Financial Plan for 2013 and 2014 under its purview, be approved with the exception of the following:

1. That the Winnipeg Public Library materials budget be increased by $135,000.

2. That the Big Brother Big Sisters of Winnipeg grant be increased by $18,000.

3. That the Winnipeg Arts Council Inc. grant be increased by $50,000, specifically for art projects investment.

4. That the Boys and Girls Clubs of Winnipeg grant be increased by $25,000.

5. That an extra $300,000 be allocated to expand recreational/pleasure skating ice surfaces in neighbourhoods that are not located near other ice rinks.

Agenda – Executive Policy Committee – March 14, 2012

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On March 9, 2012, the Standing Policy Committee on Protection and Community Services recommends to the Executive Policy Committee that the Preliminary 2012 Operating Budget and Financial Plan for 2013 and 2014 under its purview be approved with the exception of the following:

1. That the Winnipeg Public Library materials budget be increased by $135,000.

2. That the Big Brother Big Sisters of Winnipeg grant be increased by $18,000.

3. That the Winnipeg Arts Council Inc. grant be increased by $50,000, specifically for art projects investment.

4. That the Boys and Girls Clubs of Winnipeg grant be increased by $25,000.

5. That an extra $300,000 be allocated to expand recreational/pleasure skating ice surfaces in neighbourhoods that are not located near other ice rinks.

Further on March 9, 2012, the Standing Policy Committee on Protection and Community Services received submissions from the following with respect to Preliminary 2012 Operating Budget and Financial Plan for 2013 and 2014:

- Charles Scribe, Chief Executive Officer, The All Nations Traditional Healing Centre Inc.
- Greg Unger, Executive Director, Big Brothers Big Sisters of Winnipeg
- Ron Brown, President and CEO, Boys and Girls Clubs of Winnipeg
- Chad Smith, Rainbow Resource Centre submitted a presentation dated March 6, 2011
- Councillor Mayes, St. Vital Ward

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