Agenda – Executive Policy Committee - January 23, 2013

2913 BUDGET REVIEW

Item No. 8 2013 Preliminary Capital Budget and 2014 to 2018 Five-Year Forecast and the 2013 – 2015 Preliminary Operating Budget

STANDING COMMITTEE RECOMMENDATION:

On January 14, 2013, the Standing Policy Committee on Protection and Community Services recommended to the Executive Policy Committee:

1. That the 2013 Preliminary Capital Budget and 2014 to 2018 Five-Year Forecast under the purview of the Standing Policy Committee on Protection and Community Services be amended as follows:

   A. That the following text be removed from the capital program on page 3-55:

      "- That the Public Service redirect any surplus amalgamation funds not required for the aforementioned towards the upgrade and renovation of the St. Vital Library Branch."

   Further, due to a tie vote, the Standing Policy Committee on Protection and Community Services did not make a recommendation on the balance of the 2013 Preliminary Capital Budget and 2014 to 2018 Five-Year Forecast

2. That the 2013 – 2015 Preliminary Operating Budget under the purview of the Standing Policy Committee on Protection and Community Services be amended as follows:

   A. Add the following recommendations and renumber the remaining recommendations accordingly:

      "24. That the Winnipeg Police Service be requested to develop a report regarding a pilot project to be implemented at the University of Winnipeg, possibly expanding on the success of the other areas in the downtown to dedicate cadet officers to the University during mutually agreed upon terms and conditions, with program to be developed as a cost recovery model for the City of Winnipeg, Winnipeg Police Service."

      "25. That the Winnipeg Public Service review and report back on making the School Resource Officer Program a permanent initiative geared towards public safety."

B. That the following organizations have their 2013 budgeted grants be increased by the associated amounts below with consideration of finding the money in the overall budget from increases to "councillor representation allowances" or any other means that is viable within the budget:

Age and Opportunity Centre:	
Older victims services	2,250
Preventative programming for senior citizens	8,900
Block Parents	1,952
Citizens for Crime Awareness	17,580
Total	30,682

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

Further, due to a tie vote, the Standing Policy Committee on Protection and Community Services did not make a recommendation on the balance of the 2013 – 2015 Preliminary Operating Budget under its purview.

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DECISION MAKING HISTORY:

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DECISION MAKING HISTORY (continued):

STANDING COMMITTEE RECOMMENDATION (continued):

B. That the following organizations have their 2013 budgeted grants be increased by the associated amounts below with consideration of finding the money in the overall budget from increases to "councillor representation allowances" or any other means that is viable within the budget:

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Further, due to a tie vote, the Standing Policy Committee on Protection and Community Services did not make a recommendation on the balance of the 2013 – 2015 Preliminary Operating Budget under its purview.

Also on January 14, 2013, the Standing Policy Committee on Protection and Community Services received submissions with respect to the 2013 Preliminary Capital Budget and 2014 to 2018 Five-Year Forecast and the 2013 – 2015 Preliminary Operating Budget from the following:

- Sasha Marshall, Circle of Life Thunderbird House, submitted a presentation titled "Circle of Life Thunderbird House: Operational Support Proposal to City of Winnipeg" dated January 2013, with respect to the 2013 to 2015 Preliminary Operating Budget.
- Diane Doth, Executive Director, Manitoba Children's Museum, submitted a presentation titled "What our Community is Telling City Council about Proposed Budget Cuts to the Children's Museum", with respect to the 2013 to 2015 Preliminary Operating Budget.
- Mike Davidson, President CUPE Local 500, submitted a presentation titled "CUPE Local 500, Canadian Union of Public Employees, Speaking Notes to Standing Committee on Protection and Community Services, re: 2013 Operating Budget – City of Winnipeg" dated January 14, 2013, in opposition to the 2013 to 2015 Preliminary Operating Budget.

Agenda – Executive Policy Committee - January 23, 2013

DECISION MAKING HISTORY (continued):

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

The Executive Policy Committee referred the 2013 Preliminary Capital Budget and 2014 to 2018 Five-Year Forecast, as well as the 2013 – 2015 Preliminary Operating Budget, to the following budget review process:

January 11, 2013	Standing Policy Committee on Infrastructure Renewal and Public Works
January 14, 2013	Standing Policy Committee on Protection and Community Services
January 15, 2013	Standing Policy Committee on Property and Development
January 16, 2013	Executive Policy Committee – Delegations
January 23, 2013	Executive Policy Committee – Recommendation to Council
January 29, 2013	Council