Agenda – Executive Policy Committee – March 18, 2015

2015 BUDGET REVIEW

Item No. 8 Preliminary 2015 Operating Budget and Financial Plan for 2016 and 2017 and Preliminary 2015 Capital Budget and 2016 - 2020 Five Year Forecast

STANDING COMMITTEE RECOMMENDATION:

On March 9, 2015, the Standing Policy Committee on Protection and Community Services recommended to the Executive Policy Committee:

1. That the Preliminary 2015 Operating Budget and Financial Plan for 2016 and 2017 under its purview be approved, with the following amendments:

    A. That Community Resource Coordinator and Community Development Worker positions in all areas be reinstated in the 2015 Operating Budget of the Community Services Department.

    B. That the $100,000 in scheduling efficiencies in the Community Services Aquatics budget be reinstated and an additional $100,000 be added for a total increase of $200,000 in 2015.

    C. That the Winnipeg Public Library Materials budget be increased by $35,000 per year over 10 years, in order to achieve the average funding level of other Canadian cities.

2. That the Preliminary 2015 Capital Budget and 2016 - 2020 Five Year Forecast under its purview be approved as submitted.

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On March 9, 2015, the Standing Policy Committee on Protection and Community Services recommended to the Executive Policy Committee:

1. That the Preliminary 2015 Operating Budget and Financial Plan for 2016 and 2017 under its purview be approved, with the following amendments:

    A. That Community Resource Coordinator and Community Development Worker positions in all areas be reinstated in the 2015 Operating Budget of the Community Services Department.

    B. That the $100,000 in scheduling efficiencies in the Community Services Aquatics budget be reinstated and an additional $100,000 be added for a total increase of $200,000 in 2015.

    C. That the Winnipeg Public Library Materials budget be increased by $35,000 per year over 10 years, in order to achieve the average funding level of other Canadian cities.

2. That the Preliminary 2015 Capital Budget and 2016 - 2020 Five Year Forecast under its purview be approved as submitted.

David Sanders submitted a communication dated March 9, 2014 in opposition to the Preliminary 2015 Operating Budget and Financial Plan for 2016 and 2017 and Preliminary 2015 Capital Budget and 2016 - 2020 Five Year Forecast.

Chris Boult, Acting CAO, The Winnipeg Humane Society submitted a presentation with respect to the Preliminary 2015 Operating Budget and Financial Plan for 2016 and 2017 and Preliminary 2015 Capital Budget and 2016 - 2020 Five Year Forecast.

DECISION MAKING HISTORY (continued):

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On March 3, 2015, the Executive Policy Committee referred the Preliminary 2015 Operating Budget and Financial Plan for 2016 and 2017 and the Preliminary 2015 Capital Budget and 2016 - 2020 Five Year Forecast, to the following budget review process:

March 6, 2015	Winnipeg Police Board
March 9, 2015	Standing Policy Committee on Protection and Community Services
March 10, 2015	Standing Policy Committee on Property and Development
March 16, 2015	Standing Policy Committee on Infrastructure Renewal and Public Works
March 17, 2015	Executive Policy Committee – Delegations
March 18, 2015	Executive Policy Committee – Recommendation to Council
March 23, 2015	Council