Agenda – Executive Policy Committee – March 18, 2015

2015 BUDGET REVIEW

Item No. 9 2015 Preliminary Capital Budget and 2016 - 2020 Five-Year Forecast; 2015 – 2017 Preliminary Operating Budget

STANDING COMMITTEE RECOMMENDATION:

On March 10, 2015, the Standing Policy Committee on Property and Development 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 as submitted.

2. That the Preliminary 2015 Capital Budget and 2016 - 2020 Five Year Forecast, under its purview, be approved with the following amendment:

    A. That funding in the amount of $2,350,000.00 be added as a line item to year 2020 of the 2016-2020 Five-Year Capital Forecast, to assist with the costs required to implement the Master Plan for Kilcona Park.

Agenda – Executive Policy Committee – March 18, 2015

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On March 10, 2015, the Standing Policy Committee on Property and Development 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 as submitted.

2. That the Preliminary 2015 Capital Budget and 2016 - 2020 Five Year Forecast, under its purview, be approved with the following amendment:

    A. That funding in the amount of $2,350,000.00 be added as a line item to year 2020 of the 2016-2020 Five-Year Capital Forecast, to assist with the costs required to implement the Master Plan for Kilcona Park.

David Sanders, submitted a communication dated March 10, 2015, with respect to the 2015 Preliminary Capital Budget and 2016 - 2020 Five-Year Forecast; 2015 – 2017 Preliminary Operating Budget.

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