Agenda – Executive Policy Committee – March 19, 2019

BUDGET REVIEW

Item No. 21 Standing Policy Committee on Protection, Community Services and Parks – 2019 Operating Budget and 2020 to 2021 Projections, and 2019 Capital Budget and 2020 - 2024 Five Year Forecast Recommendations

STANDING COMMITTEE RECOMMENDATION:

On March 8, 2019, the Standing Policy Committee on Protection, Community Services and Parks recommended to the Executive Policy Committee:

1. That the Preliminary 2019 Capital Budget and 2020 – 2024 Five Year Forecast under its purview be approved as submitted.

2. That the Preliminary 2019 Operating Budget and 2020 to 2021 Projections under its purview be approved with the following amendment:

    A. That the Assiniboine Park Conservancy increase be held in abeyance until such a time as information on the contracting out of maintenance workers at the Assiniboine Park Conservancy is provided to the Executive Policy Committee, and forwarded to the Executive Policy Committee.

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On March 8, 2019, the Standing Policy Committee on Protection, Community Services and Parks recommended to the Executive Policy Committee:

1. That the Preliminary 2019 Capital Budget and 2020 – 2024 Five Year Forecast under its purview be approved as submitted.

2. That the Preliminary 2019 Operating Budget and 2020 to 2021 Projections under its purview be approved with the following amendment:

    A. That the Assiniboine Park Conservancy increase be held in abeyance until such a time as information on the contracting out of maintenance workers at the Assiniboine Park Conservancy is provided to the Executive Policy Committee, and forwarded to the Executive Policy Committee.

Kristin Wiltshire, Spence Neighbourhood Organization, submitted a presentation dated March 8, 2019, and copies of the SNO 2018 Annual Report and SNO Five year Plan.

Gord Delbridge, President CUPE Local 500 submitted a presentation dated March 8, 2019.

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On March 1, 2019, the Executive Policy Committee referred the Preliminary 2019 Operating Budget and 2020 to 2021 Projections, and 2019 Capital Budget and 2020 - 2024 Five Year Forecast, to the following budget review process:

Thursday, March 7, 2019, 9:30 a.m.	Standing Policy Committee on Water and Waste, Riverbank Management and the Environment
Thursday, March 7, 2019, 1:00 p.m.	Standing Policy Committee on Infrastructure Renewal and Public Works
Friday March 8, 2019, 9:30 a.m.	Winnipeg Police Board
Friday, March 8, 2019, 1:00 p.m.	Standing Policy Committee on Protection and Community Services and Parks

DECISION MAKING HISTORY (continued):

EXECUTIVE POLICY COMMITTEE RECOMMENDATION (continued):

Monday, March 11, 2019, 9:00 a.m.	Standing Policy Committee on Innovation
Monday, March 11, 2019, 1:00 p.m.	Standing Policy Committee on Property and Development, Heritage and Downtown Development
Wednesday, March 13, 2019, 9:00 a.m.	Executive Policy Committee – Delegations
Tuesday, March 19, 2019, 9:00 a.m.	Executive Policy Committee – Recommendation to Council
Wednesday, March 20, 2019, 9:30 a.m.	Council

Further on March 1, 2019, the Executive Policy Committee referred the Information, Transformation and Technology section of the budget to the Standing Policy Committee on Innovation.