Agenda - Executive Policy Committee - March 17, 2004

PRELIMINARY 2004 to 2006 OPERATING BUDGET

Item No. 9 Standing Policy Committee on Protection and Community Services - Operating Budget Recommendations
File FE(2004-2006)

STANDING COMMITTEE RECOMMENDATION:

On March 11, 2004, the Standing Policy Committee on Protection and Community Services recommended to the Executive Policy Committee that the Preliminary 2004 to 2006 Operating Budget be approved, with the following amendments:

Museums

1. That funding for Museums in 2004 be increased by the amount of $100,000.00 and allocated to the St. Boniface Museum, St. James-Assiniboia Museum, Seven Oaks House Museum and the Transcona Historical Museum.

Community Services Department

2. That funding for the Winnipeg Public Library Materials Budget in 2004 be increased by the amount of $225,000.00.

Other

3. That funding for the Mayor's Office in 2004 be reduced by the amount of $25,000.00.

4. That funding for the Councillors' Representation Allowance in 2004 be reduced by the amount of $100,000.00.

5. That funding for the CAO Secretariat in 2004 be reduced by the amount of $100,000.00.

6. That funding for the EPC Secretariat in 2004 be reduced by the amount of $100,000.00.

Agenda - Executive Policy Committee - March 17, 2004

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On March 11, 2004 (meeting of March 9, 2004 adjourned to March 11, 2004), the Standing Policy Committee on Protection and Community Services recommended to the Executive Policy Committee that the Preliminary 2004 to 2006 Operating Budget be approved, with the following amendments:

Museums

1. That funding for Museums in 2004 be increased by the amount of $100,000.00 and allocated to the St. Boniface Museum, St. James-Assiniboia Museum, Seven Oaks House Museum and the Transcona Historical Museum.

Community Services Department

2. That funding for the Winnipeg Public Library Materials Budget in 2004 be increased by the amount of $225,000.00.

Other

3. That funding for the Mayor's Office in 2004 be reduced by the amount of $25,000.00.
4. That funding for the Councillors' Representation Allowance in 2004 be reduced by the amount of $100,000.00.
5. That funding for the CAO Secretariat in 2004 be reduced by the amount of $100,000.00.
6. That funding for the EPC Secretariat in 2004 be reduced by the amount of $100,000.00.

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On February 24, 2004, the Executive Policy Committee referred the Preliminary 2004 to 2006 Operating Budget to the following budget process timetable, namely:

February 26 to March 12, 2004	Standing Policy Committees - Review
March 15, 2004	Executive Policy Committee - Delegations
March 17, 2004	Executive Policy Committee - Recommendations to Council
March 23, 2004	Council Meeting