Agenda – Executive Policy Committee – December 13, 2013

2014 BUDGET REVIEW

Item No. 9 2014 Preliminary Capital Budget and 2015 - 2019 Five-Year Forecast; 2014 – 2016 Preliminary Operating Budget

STANDING COMMITTEE RECOMMENDATION:

On December 9, 2013, the Standing Policy Committee on Infrastructure Renewal and Public Works recommended to the Executive Policy Committee:

1. That the 2014 Preliminary Capital Budget and 2015 to 2019 Five-Year Forecast, under its purview, be forwarded without a recommendation.

2. That the 2014 to 2016 Preliminary Operating Budget, under its purview, be approved with the following amendments:

Public Works Department

A. That the additional annual maintenance and operating costs of $10,000 be added to the 2014 Operating Budget for the Pedestrian Traffic Control at Portage Avenue and Ruby Street, Arlington Street and McDermot Avenue, and Island Shore Boulevard and Pamela Road.

B. That $250,000 be added to the 2014 Operating Budget, to the Parks and Open Space Division, for an additional 4 crews (total of 8 additional employees and 4 stake trucks) to increase litter collection of 2,750 bins to once every 4 days from the current once every 5 days between May 15 – October 15.

Water and Waste Department

C. That $150,000 be added to the 2014 Operating Budget for the Tax-Supported Garbage Collection, to enhance the Bulk Waste Removal in at-risk neighbourhoods from May to September.

Transit Department

D. That the Universal Transit Pass (U-Pass) Program be endorsed for implementation for January 2015.

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On December 5, 2013, the Standing Policy Committee on Infrastructure Renewal and Public Works recommended to the Executive Policy Committee:

1. That the 2014 Preliminary Capital Budget and 2015 to 2019 Five-Year Forecast, under its purview, be forwarded without a recommendation.

2. That the 2014 to 2016 Preliminary Operating Budget, under its purview, be approved with the following amendments:

Public Works Department

A. That the additional annual maintenance and operating costs of $10,000 be added to the 2014 Operating Budget for the Pedestrian Traffic Control at Portage Avenue and Ruby Street, Arlington Street and McDermot Avenue, and Island Shore Boulevard and Pamela Road.

B. That $250,000 be added to the 2014 Operating Budget, to the Parks and Open Space Division, for an additional 4 crews (total of 8 additional employees and 4 stake trucks) to increase litter collection of 2,750 bins to once every 4 days from the current once every 5 days between May 15 – October 15.

Water and Waste Department

C. That $150,000 be added to the 2014 Operating Budget for the Tax-Supported Garbage Collection, to enhance the Bulk Waste Removal in at-risk neighbourhoods from May to September.

Transit Department

D. That the Universal Transit Pass (U-Pass) Program be endorsed for implementation for January 2015.

Further on December 9, 2013, the Standing Policy Committee on Infrastructure Renewal and Public Works received submissions with respect to the 2014 Preliminary Capital Budget and 2015 to 2019 Five-Year Forecast and the 2014 – 2016 Preliminary Operating Budget from the following:

DECISION MAKING HISTORY (continued):

STANDING COMMITTEE RECOMMENDATION (continued):

- Chris Lorenc, Chair, Winnipeg Chamber of Commerce Trade and TransportationCommittee
- Barry MacBride, on behalf of Johnson Waste Management was heard in opposition to the landfill tipping fee increase in the Budget
- Mark Cohoe, Executive Director, Bike Winnipeg

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On November 29, 2013, the Executive Policy Committee referred the 2014 Preliminary Capital Budget and 2015 - 2019 Five-Year Forecast; 2014 – 2016 Preliminary Operating Budget, to the following budget review process:

December 3, 2013	Standing Policy Committee on Property and Development
December 5, 2013	Standing Policy Committee on Protection and Community Services
December 6, 2013	Winnipeg Police Board
December 9, 2013	Standing Policy Committee on Infrastructure Renewal and Public Works
December 12, 2013	Executive Policy Committee – Delegations
December 13, 2013	Executive Policy Committee – Recommendation to Council
December 17, 2013	Council