Agenda – Executive Policy Committee – March 18, 2015

2015 BUDGET REVIEW

Item No.10 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 16, 2015, the Standing Policy Committee on Infrastructure Renewal and Public Works 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 amendment:

   Public Works Department

   A. That the enhanced summer and general fall sweeping program on local streets be reinstated in the amount of $700,000 and that funds identified in the Tax Supported Savings Transferred to Regional Streets Program, referred to in Appendix 11 of Volume 2 of the Preliminary 2015 Operating Budget and Financial Plan for 2016 and 2017 and Preliminary 2015 Capital Budget and 2016 - 2020 Five Year Forecast, be utilized to pay for the reinstatement of this program.

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 16, 2015, the Standing Policy Committee on Infrastructure Renewal and Public Works 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 amendment:

   Public Works Department

   A. That the enhanced summer and general fall sweeping program on local streets be reinstated in the amount of $700,000 and that funds identified in the Tax Supported Savings Transferred to Regional Streets Program, referred to in Appendix 11 of Volume 2 of the Preliminary 2015 Operating Budget and Financial Plan for 2016 and 2017 and Preliminary 2015 Capital Budget and 2016 - 2020 Five Year Forecast, be utilized to pay for the reinstatement of this program.

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

Councillor Allard, St. Boniface Ward submitted a communication, undated, 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.

David Sanders submitted a communication dated March 16, 2015 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. Portions of this submission are on file in the City Clerk's Office.

Joseph Kornelsen on behalf of Functional Transit Winnipeg submitted a presentation titled Making Transit Functional – A guide to a frequent, affordable, and accessible system in Winnipeg dated March 16, 2015 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):

STANDING COMMITTEE RECOMMENDATION (continued):

Beth McKechnie and Jackie Avent on behalf of Green Action Centre submitted a communication and presentation dated March 16, 2015 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.

Mark Cohoe on behalf of Bike Winnipeg submitted a communication dated March 16, 2015 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.

Mike Davidson, President, CUPE Local 500 submitted a communication dated March 16, 2015 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.

Jim Evanchuk on behalf of Physical Activity Coalition of Manitoba and Active Living Coalition for Older Adults in Manitoba submitted a communication dated March 16, 2015 in support to the Preliminary 2015 Operating Budget and Financial Plan for 2016 and 2017 and Preliminary 2015 Capital Budget and 2016 - 2020 Five Year Forecast.

Tim Ethans on behalf of Take Pride Winnipeg submitted a communication and presentation undated 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.

Councillor Wyatt, Transcona Ward submitted a communication undated 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.

Chris Lorenc, President, Manitoba Heavy Construction Association submitted a communication dated March 12, 2015, 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