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## BUDGET REVIEW

**Item No. 10 Preliminary 2019 Operating Budget and 2020 to 2021 Projections, and 2019 Capital Budget and 2020 - 2024 Five Year Forecast**

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:

## CAPITAL PROJECTS SUMMARY

### FIRE PARAMEDIC SERVICE:


Facilities Optimization .....2-101
Equipment Obsolescence .....2-102
Station Capital Maintenance .....2-104
Emergency Medical Services (EMS) Training Equipment .....2-106
Computer Aided Dispatch (CAD) and Supporting Software Systems .....2-107


### PUBLIC WORKS:

**Parks and Open Space**


Reforestation – Improvements .....2-39
Athletic Fields – Improvements .....2-40
Community and Neighbourhood Parks – Existing .....2-41
Regional Parks .....2-42
Parks Buildings .....2-43
Boat Docks and Launches .....2-44
Parks and Recreation Enhancement Program .....2-45
Urban Forest Enhancement Program .....2-47

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## COMMUNITY SERVICES:


Library Facility Safety, Security and Accessibility Improvements Program .....2-48
Library Refurbishment & Interior Infrastructure Program .....2-49
Library Technology Upgrade and Replacement Program .....2-50
Library Facility Redevelopment – Bill and Helen Norrie Library .....2-51
Library Facility Redevelopment – St. James Library .....2-52
Library Facility Redevelopment – West Kildonan Library and GoLibrary – Old Kildonan Community .....2-54
Library Facility Redevelopment – Westwood Library .....2-55
Recreational Facility Safety, Security and Accessibility Improvements Program .....2-56
Fitness Equipment Upgrade Program .....2-57
Recreation and Leisure Infrastructure Renewal .....2-58
New Community Facility – Southeast Winnipeg .....2-59
New Recreation Facility – South Winnipeg .....2-60
Grant Park Recreation Campus .....2-62
St. James Civic Centre – Facility Renewal and Expansion .....2-63
Seven Oaks Pool – Concrete Restoration and Air Handling Unit Replacement .....2-64
Pan Am Pool – Ceiling, Lighting and Public Access and Audio System.....2-65
Repair and Renovation of Pan Am Pool Universal Change Rooms .....2-66
Norwood Pool – Decommissioning .....2-67
Boni-Vital Pool .....2-68
Technology Advancement Program .....2-69
Community Centre Renovation Grant Program .....2-70
Community Incentive Grant Program .....2-71
Assiniboine Park Conservancy – Infrastructure and Sustainability.....2-72
Assiniboine Park Conservancy – Capital Development Plan .....2-73
St. James Community Recreation Amenities .....2-75

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## OPERATING BUDGET SUMMARY

### FIRE PARAMEDIC SERVICE:

Fire and Rescue Response .....68
Fire and Injury Prevention .....71
Medical Response .....74
Disaster Preparedness and Response .....77

### PUBLIC WORKS DEPARTMENT:

Parks and Urban Forestry .....82
Insect Control .....95

### COMMUNITY SERVICES DEPARTMENT:

Recreation .....79
Community Liveability .....86
Libraries .....89
Arts, Entertainment and Culture .....92

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DECISION MAKING HISTORY:

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 |
| 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, the Executive Policy Committee referred the Information, Transformation and Technology section of the budget to the Standing Policy Committee on Innovation.