Agenda – Executive Policy Committee – December 15, 2020

BUDGET REVIEW

Item No. 6 Standing Policy Committee on Infrastructure Renewal and Public Works – Preliminary 2021 Operating and Capital Budget Recommendations

STANDING COMMITTEE RECOMMENDATION:

On December 4, 2020, the Standing Policy Committee on Infrastructure Renewal and Public Works recommended to the Executive Policy Committee:

1. That the Preliminary 2021 Operating Budget under its purview be approved as submitted.

2. That the Preliminary 2021 Capital Budget under its purview be approved, with an amendment to add the following under Capital Budget Recommendations:

   "2.I. That in advance of the 2022 Capital Budget, the Winnipeg Public Service be directed to prepare a report which includes the following:

      i. Recommended desired technical levels of service based on percent condition targets for regional streets, local streets, and back lanes.

      ii. Identified sustainable funding levels for road and bridge infrastructure renewal and replacement needs, including major capital projects under $60 million

      iii. Recommended realistic time horizons to achieve desired service levels assuming dedicated funding through annual property tax increases of 2%, and forecasted construction inflation.

   2.J. That Council lend it's support to the Federation of Canadian Municipalities' initiative for a permanent doubling of the federal gas tax."

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On December 4, 2020, the Standing Policy Committee on Infrastructure Renewal and Public Works recommended to the Executive Policy Committee:

1. That the Preliminary 2021 Operating Budget under its purview be approved as submitted.

2. That the Preliminary 2021 Capital Budget under its purview be approved, with an amendment to add the following under Capital Budget Recommendations:

    "2.I. That in advance of the 2022 Capital Budget, the Winnipeg Public Service be directed to prepare a report which includes the following:

        i. Recommended desired technical levels of service based on percent condition targets for regional streets, local streets, and back lanes.

        ii. Identified sustainable funding levels for road and bridge infrastructure renewal and replacement needs, including major capital projects under $60 million

        iii. Recommended realistic time horizons to achieve desired service levels assuming dedicated funding through annual property tax increases of 2%, and forecasted construction inflation.

    2.J. That Council lend it's support to the Federation of Canadian Municipalities' initiative for a permanent doubling of the federal gas tax."

The following persons submitted communications with respect to the matter:

- Chris Lorenc, President, Manitoba Heavy Construction Association, submitted a communication dated December 3, 2020
- Derek Koop submitted a presentation titled Functional Transit Winnipeg.
- Councillor Nason submitted a presentation titled "Budget 2021 Transcona Perspectives"
- Allen Heerema submitted a communication dated December 3, 2020
- Mark Cohoe, Executive Director, Bike Winnipeg, submitted a communication dated December 4, 2020

DECISION MAKING HISTORY (continued):

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On November 27, 2020, the Executive Policy Committee tabled and referred the Preliminary 2021 Operating and Capital Budgets to the following budget review process:

Tuesday, December 1, 2020 – 9:30 a.m.	Standing Policy Committee on Water and Waste, Riverbank Management and the Environment
Wednesday December 2, 2020 – 9:30 a.m.	Standing Policy Committee on Protection, Community Services and Parks
Friday, December 4, 2020 – 9:30 a.m.	Standing Policy Committee on Infrastructure Renewal and Public Works
Monday, December 7, 2020 – 9:30 a.m.	Standing Policy Committee on Property and Development, Heritage, and Downtown Development
Tuesday, December 8, 2020 – 2:30 p.m.	Standing Policy Committee on Innovation and Economic Development
Thursday December 10, 2020 – 9:30 a.m.	Winnipeg Police Board
Friday, December 11, 2020 – 9:30 a.m.	Executive Policy Committee – Delegations
Tuesday, December 15, 2020 – 9:30 a.m.	Executive Policy Committee – Recommendation to Council
Wednesday, December 16, 2020 – 9:30 a.m.	Council