Agenda – Executive Policy Committee – December 10, 2021

BUDGET REVIEW

Item No. 12 Standing Policy Committee on Infrastructure Renewal and Public Works – Preliminary 2022 Operating and Capital Budget Recommendations

STANDING COMMITTEE RECOMMENDATION:

On December 4, 2021, the Standing Policy Committee on Infrastructure Renewal and Public Works recommended to the Executive Policy Committee:

1. That the Preliminary 2022 Operating Budget under its purview be approved, with an amendment to add the following new Operating Budget Recommendation:

    A. That on-request transit service be established in Castlebury Meadows, Waterford Green, and some adjacent neighbourhoods by September, 2022, funded from either retained earnings, the Fiscal Stabilization Reserve, or another budget line item as recommended by the Executive Policy Committee.

2. That the Preliminary 2022 Capital Budget under its purview be approved, with an amendment to add the following new Capital Budget Recommendations:

    A. That $700,0000 be allocated to the Pedestrian and Cycling Program for the completion of the last section of the Pandora Avenue East Active Transportation Path from Wayoata Street to Redonda Street, and the connection of the Day Street Active Transportation Path from McMeans Avenue to the Transcona Trail, funded as follows:

        i. $630,000 of Land Operating Reserve funds which were funded from the Edgecorp – City of Winnipeg Joint Venture and the Transcona West Ward Joint Venture

        ii. $70,000 in Land Dedication Reserve Funds from the Transcona Ward

    B. That the Winnipeg Public Service be directed to include active transportation facilities in all road renewals and rehabilitations that have been included in the 2022 Preliminary Capital Budget and 2023 to 2027 Five-Year Forecast, if facilities in those locations have been identified within the Pedestrian and Cycling Strategies document.

STANDING COMMITTEE RECOMMENDATION (continued):

C. That in the event the road project and the active transportation facilities exceed the delegated authorities of the Winnipeg Public Service, the Public Service be directed to report back to the appropriate Committee of Council on their recommendation to construct the facilities as prescribed, with additional spending authorities or recommend an alternate plan to restore the connectivity of the active transportation strategies network.

D. That the cost to construct a controlled intersection at Elmhurst Road and Wilkes Avenue, as outlined in the administrative report dated August 14, 2019 (attached as Appendix A), be added to the Traffic Engineering Improvement Program, funded from the fiscal stabilization fund, or another budget line item as recommended by the Executive Policy Committee.

DECISION MAKING HISTORY:

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DECISION MAKING HISTORY (continued):

STANDING COMMITTEE RECOMMENDATION (continued):

D. That the cost to construct a controlled intersection at Elmhurst Road and Wilkes Avenue, as outlined in the administrative report dated August 14, 2019 (attached as Appendix A), be added to the Traffic Engineering Improvement Program, funded from the fiscal stabilization fund, or another budget line item as recommended by the Executive Policy Committee.

The following persons submitted communications with respect to the matter:

- Councillor Nason, Transcona Ward, submitted a communication
- Chris Lorenc, President, Manitoba Heavy Construction Association, submitted a communication dated December 3, 2021
- Elias Montesa submitted a communication dated December 3, 2021
- Mark Cohoe, Executive Director, Bike Winnipeg, submitted a communication dated December 3, 2021

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On November 26, 2021, the Executive Policy Committee tabled and referred the Preliminary 2022 Operating and Capital Budgets to the following budget review process:

Monday, November 29, 2021 – 5:00 p.m.	Standing Policy Committee on Innovation and Economic Development
Tuesday, November 30, 2021 – 5:00 p.m.	Standing Policy Committee on Property and Development, Heritage Downtown Development
Friday, December 3, 2021 – 9:30 a.m.	Winnipeg Police Board
Saturday, December 4, 2021 – 9:30 a.m.	Standing Policy Committee on Infrastructure Renewal and Public Works
Monday, December 6, 2021 – 2:30 p.m.	Water and Waste, Riverbank Management and the Environment
Tuesday, December 7 – 2:30 p.m.	Protection, Community Services and Parks

DECISION MAKING HISTORY (continued):

EXECUTIVE POLICY COMMITTEE RECOMMENDATION (continued):

Friday, December 10, 2021 – 9:30 a.m.	Executive Policy Committee – Delegations
Tuesday, December 14, 2021 – 9:30 a.m.	Executive Policy Committee – Recommendation to Council
Wednesday, December 15, 2021 – 9:30 a.m.	Council