Agenda – Executive Policy Committee – March 21, 2023

BUDGET REVIEW

Item No. 11 Standing Policy Committee on Public Works – Preliminary 2023 Operating and Capital Budget Recommendations

STANDING COMMITTEE RECOMMENDATION:

On March 15, 2023, the Standing Policy Committee on Public Works recommended to the Executive Policy Committee that the Preliminary 2023 Operating and Capital Budgets under its purview be approved as submitted, with the following amendments:

1. That $980,000 from both the 2026 and 2027 Capital Budget Forecasts for the Regional and Local Street Renewal Program be allocated to the Road Safety Improvement Program to support the implementation of priority recommendations outlined in the Road Safety Strategy.

2. That the notes on page 55 of the Supplement to the 2023 Preliminary Budget (Trade Route Corridors – Planning and Design) be deleted and replaced with the following:

   "Class Estimate: Not applicable, as this is a program.

   Funds will support the development of post-preliminary design work for priority major capital transportation infrastructure projects to address priority transportation network improvements. The post-preliminary design work for the proposed widening of Route 90 from Ness Avenue to Taylor Avenue (including both spans of the St. James Bridge); and the proposed extension of the Chief Peguis Trail from Main Street to Brookside Boulevard will include an independent economic analysis and value for money assessments prior to evaluating alternative project delivery methods, which may include traditional design/bid/build, design/build, public private partnership, and/ or construction management delivery methods.

   Work will not commence until an economic analysis and value for money assessment is completed, and a class 3 estimate is obtained.

   Project selection will be determined through the investment prioritization process in keeping with asset management best practices."

3. That the Winnipeg Public Service be directed to report back to the Standing Policy Committee on Public Works in advance of the 2024-2027 Multi-Year Budget Process on the expansion of the street line painting program to provide for all street lines to be painted in tandem with, and completed by, the end of the City's spring street cleaning program, above and beyond the existing in-house program via:

   A. Private sector contracts; or

STANDING COMMITTEE RECOMMENDATION (continued):

B. The expansion of in-house service, allowing the Public Service to bid on any future said contract along with the private sector.

4. That the Winnipeg Public Service be directed to report back to the Standing Policy Committee on Public Works in advance of the 2024-2027 Multi-Year Budget Process on providing lawn maintenance on a six-day cycle instead of the existing cycle of 14 days for grass on boulevards, in parks, and on athletic fields via:

   A. Private sector contracts; or

   B. The expansion of in-house service, allowing the Public Service to bid on any future said contracts along with the private sector.

5. That the appendix pertaining to the local and regional street renewal programs, which last existed in the 2015 Capital Budget, be included in all future Capital Budget books.

6. That the Winnipeg Public Service be directed to report back with a recommended increase to the existing Council Policy of a 30% cap of Federal gas tax dollars, being used for the purpose of financing public/private partnerships and capital projects, in advance of the 2024-2027 Multi-Year Budget Process.

7. That the Winnipeg Public Service report back in advance of the 2024-2027 Multi-Year Budget Process on the status of missing street name signs throughout the City, including budget requirements to address these missing signs in light of the importance of said signs for emergency services such as Winnipeg Fire Paramedic Services calls for service.

DECISION MAKING HISTORY:

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STANDING COMMITTEE RECOMMENDATION (continued):

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DECISION MAKING HISTORY (continued):

STANDING COMMMITTEE RECOMMENDATION:

On March 3, 2023, the Standing Policy Committee on Public Works laid over consideration of the matter to a special meeting to be called on March 15, 2023 at 9:30 a.m.

The following persons submitted communications with respect to the matter:

- Michael Kvern
- Chris Scott, President Business Agent, Local 1505 Amalgamated Transit Union
- Kenneth Klassen
- Chris Lorenc, President & CEO, Manitoba Heavy Construction Association

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On February 8, 2023, the Executive Policy Committee tabled and referred the Preliminary 2023 Operating and Capital Budgets to the following budget review process:

Friday, March 3, 2023 – 9:30 a.m.	Standing Policy Committee on Public Works
Monday, March 6, 2023 – 9:30 a.m.	Standing Policy Committee on Community Services
Wednesday, March 8, 2023 – 9:30 a.m.	Standing Policy Committee on Water, Waste and Environment
Thursday, March 9, 2023 – 9:00 a.m.	Standing Policy Committee on Property and Development
Friday, March 10, 2023 – 9:30 a.m.	Winnipeg Police Board
Monday, March 13, 2023 – 9:30 a.m.	Executive Policy Committee – Budget Presentations
Tuesday, March 14, 2023 – 9:30 a.m.	Standing Policy Committee on Finance and Economic Development
Thursday, March 16, 2023 – 9:30 a.m.	Executive Policy Committee – Budget Delegations

DECISION MAKING HISTORY (continued):

EXECUTIVE POLICY COMMITTEE RECOMMENDATION (continued):

Tuesday, March 21, 2023 – 2:30 p.m.	Executive Policy Committee – Final Budget Recommendations to Council
Wednesday, March 22, 2023 – 9:30 a.m.	Council