Agenda – Executive Policy Committee – March 19, 2024

BUDGET REVIEW

Item No. 26 Standing Policy Committee on Public Works – Preliminary 2024-2027 Multi-Year Operating and Capital Budget Recommendations

STANDING COMMITTEE RECOMMENDATION:

On March 5, 2024, the Standing Policy Committee on Public Works recommended to the Executive Policy Committee that the Preliminary 2024-2027 Multi-Year Operating and Capital Budget under its purview be approved, with the following amendment:

1. That the Preliminary 2024-2027 Multi-Year Operating Budget include a funding transfer from the Regional Street Renewal Reserve and the Local Street Renewal Reserve in the amount of $400,000.00 to supplement spot sweeping services.

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On March 5, 2024, the Standing Policy Committee on Public Works passed the following motion:

WHEREAS the Public Works Department Streets Maintenance currently provides maintenance sweeping services funded from the City Beautification Service on an as required basis with the following intervention levels for sweeping spot locations:

- Material spills, traffic accidents, broken glass and debris (being defined as sand in excess of 0.3 of a cubic meter or two wheelbarrows equivalent)
- Special on-street events such as street festivals, parades, and running/walking events (such as the Manitoba Marathon)
- Crack-sealing, milling and summer pothole patching maintenance programs
- Chip seal programs on the oiled road network
- When undertaking tree pruning/trimming maintenance programs along City streets
- Dirt and debris cleanup from construction projects is the responsibility of the developer, contractor or property owner

AND WHEREAS the City Beautification Service has been over budget due to the excessive material collection during spring cleanup, as well as the demand for spot cleaning requests;

AND WHEREAS there are a number of locations throughout the City where drainage is negatively impacted by areas with extensive foliage that may create safety concerns on the roadway in the fall season;

AND WHEREAS these locations that have drainage impacts due to this excessive foliage increase the risk of reducing the life of the infrastructure.

THEREFORE BE IT RESOLVED that that the Preliminary 2024-2027 Multi-Year Operating Budget, Public Works Department, under the purview of the Standing Policy Committee on Public Works, be amended to include a funding transfer from the Regional Street Renewal Reserve and the Local Street Renewal Reserve in the amount of $400,000.00 to supplement spot sweeping services.

DECISION MAKING HISTORY (continued):

STANDING POLICY COMMITTEE RECOMMENDATION:

On March 1, 2024, the Standing Policy Committee on Public Works laid over consideration of the matter to a special meeting to be called on March 5, 2024 at 12:30 p.m.

The following persons submitted communications with respect to the matter:

- Christopher Scott, President Business Agent, Local 1505 Amalgamated Transit Union
- Kenneth Klassen
- Mark Cohoe
- Tanya Palson

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On February 7, 2024, the Executive Policy Committee tabled and referred the Preliminary 2024-2027 Multi-Year Operating and Capital Budgets to the following budget review process:

Friday, March 1 and Saturday, March 16, 2024 – 9:30 a.m.	Standing Policy Committee on Public Works
Friday, March 8, 2024 – 9:30 a.m.	Standing Policy Committee on Finance and Economic Development
Friday, March 8, 2024 – 9:30 a.m.	Winnipeg Police Board
Monday, March 11 and Sunday, March 17, 2024 – 9:30 a.m.	Standing Policy Committee on Community Services
Tuesday, March 12, 2024 – 9:30 a.m.	Executive Policy Committee – Budget Presentations
Wednesday, March 13, 2024 – 9:30 a.m.	Standing Policy Committee on Property and Development
Thursday, March 14, 2024 – 9:30 a.m.	Standing Policy Committee on Water, Waste and Environment
Friday, March 15, 2024 – 9:30 a.m.	Executive Policy Committee – Budget Delegations

DECISION MAKING HISTORY (continued):

EXECUTIVE POLICY COMMITTEE RECOMMENDATION (continued):

Tuesday, March 19, 2024 – 9:30 a.m.	Executive Policy Committee – Final Budget Recommendations to Council
Wednesday, March 20, 2024 – 9:30 a.m.	Council