**Agenda – Executive Policy Committee – March 19, 2024**

## BUDGET REVIEW

**Item No. 29 Standing Policy Committee on Property and Development – Preliminary 2024-2027 Multi-Year Operating and Capital Budget Recommendations**

STANDING COMMITTEE RECOMMENDATION:

On March 13, 2024, the Standing Policy Committee on Property and Development recommended to the Executive Policy Committee that the Preliminary 2024-2027 Multi-Year Operating and Capital Budgets under its purview be approved, with the following amendments:

1. That effective March 2024 the maximum balance of the Permit Reserve Fund be increased from $2 million to an amount equivalent to annual direct operating costs of the Development Approvals, Building Permits, and Inspections Service.

2. That the permit reserve funding model be amended to reduce mill rate support to 0%, which would otherwise be projected as $5.7 million in 2025, 4.6 million in 2026, and $3 million in 2027.

3. That funds be allocated to Municipal Accommodations for the addition of three permanent FTE’s for building maintenance personnel to be dedicated to the operations of pools, arenas, libraries, and community centres.

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On March 13, 2024, the Standing Policy Committee on Property and Development passed the following motions:

WHEREAS Planning Property and Development is funded at approximately one-third of the mean that Canadian cities are paying per capita for planning;

AND WHEREAS the Province of Manitoba is requiring faster approval timeframes that will come into effect between March 2024 and March 2025, requiring turnaround times by as much as 2.5 times faster than currently;

AND WHEREAS on July 13, 2023, Council concurred in the recommendation of the Standing Policy Committee on Property and Development and adopted the following:

> "That the following recommendations be referred to the 2024 budget process:
>
> A. That in order to align Department service provision with performance timelines required by Provincial legislation, 77 permanent front-line and support service positions be added to the complement of the Planning, Property and Development Department at an estimated 2024 cost of $6.5 million"

AND WHEREAS 38 out of the 77 required permanent front-line and support service positions are already working as temporary unbudgeted positions, which experience larger employee burnout due to not being a permanent employee;

AND WHEREAS the draft budget proposes that these current 38 temporary unbudgeted positions to become permanent budgeted employees over four years, at a rate of 10 employees in each of 2024, 2025, and 2026, with 8 in 2027;

THEREFORE BE IT RESOLVED that the Preliminary 2024-2027 Multi-Year Operating and Capital Budgets be amended by adding the following new recommendations:

- That effective March 2024 the maximum balance of the Permit Reserve Fund be increased from $2 million to an amount equivalent to annual direct operating costs of the Development Approvals, Building Permits, and Inspections Service.

- That the permit reserve funding model be amended to reduce mill rate support to 0%, which would otherwise be projected as $5.7 million in 2025, 4.6 million in 2026, and $3 million in 2027.

DECISION MAKING HISTORY (continued):

STANDING COMMITTEE RECOMMENDATION (continued):

That the Preliminary 2024-2027 Multi-Year Operating and Capital Budgets be amended by adding the following new recommendation:

- That funds be allocated to Municipal Accommodations for the addition of three permanent FTE's for building maintenance personnel to be dedicated to the operations of pools, arenas, libraries, and community centres.

and forwarded the matters to the Executive Policy Committee.

The following persons submitted communications with respect to the matter:

- Tom Nesmith, Association for Manitoba Archives
- Bill Jost
- Dominic Lloyd, Winnipeg Arts Council
- Laura Tyler, Sustainable Building Manitoba

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:

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| 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 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 Community Services |
| Tuesday, March 12, 2024 – 9:30 a.m. | Executive Policy Committee – Budget Presentations |

DECISION MAKING HISTORY (continued):

EXECUTIVE POLICY COMMITTEE RECOMMENDATION (continued):

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| Wednesday, March 13, 2024 – 9:30 a.m. | Standing Policy Committee Property and Development |
| Thursday, March 14, 2024 – 9:30 a.m. | Standing Policy Committee Water, Waste and Environment |
| Friday, March 15, 2024 – 9:30 a.m. | Executive Policy Committee – Budget Delegations |
| 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 |