Agenda – Executive Policy Committee – December 16, 2025

BUDGET REVIEW

Item No. 12 Standing Policy Committee on Property and Development – Preliminary 2026 Budget Update Recommendations

STANDING COMMITTEE RECOMMENDATION:

On December 4, 2025, the Standing Policy Committee on Property and Development recommended to the Executive Policy Committee that the Preliminary 2026 Operating and Capital Budgets under its purview be approved with the following amendments:

1. That the operating budget requirement of $267,001 in 2026, $272,143 in 2027 and $278,755 in 2028 and $284,330 in 2029, be allocated to continue the Unsafe Conditions Response Team on a permanent basis.

2. That the following funding be allocated to support technical studies required for the legislated review of OurWinnipeg 2045 development plan (OW 2045), and the associated Complete Communities Direction Strategy 2.0 (CCDS) secondary plan inclusive of one temporary FTE:

    A. Research and development, community engagement and contingency costs of $105,000, with potential funding sources as studies/planning initiatives across the organization where surpluses/underspent funds may exist.

3. That the following be referred to the 2027 Budget Review Process:

    A. Funding to support technical studies required for the legislated review of OurWinnipeg 2045 development plan (OW 2045), and the associated Complete Communities Direction Strategy 2.0 (CCDS) secondary plan inclusive of one temporary FTE, as follows:

        i. Research and development, community engagement and contingency costs as follows:

            a. $226,000 in 2027
            b. $595,000 in 2028
            c. $296,000 in 2029

        ii. One new temporary FTE, at an estimated annual cost of $130,000 and $134,000 for 2028 and 2029, respectively.

DECISION MAKING HISTORY:

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Darryl Harrison submitted a communication in support of the matter.

DECISION MAKING HISTORY (continued):

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On November 14, 2025, the Executive Policy Committee tabled the Preliminary 2026 Budget Update (Operating, Reserves, and Capital) to the following budget review process:

Monday, December 1, 2025 – 9:30 a.m.	Standing Policy Committee on Water, Waste, and Environment
Thursday, December 4, 2025 – 9:30 a.m.	Standing Policy Committee on Property and Development
Friday, December 5, 2025 – 9:30 a.m.	Standing Policy Committee on Community Services
Friday, December 5, 2025 – 9:30 a.m.	Winnipeg Police Board
Monday, December 8, 2025 – 9:30 a.m.	Standing Policy Committee on Public Works
Tuesday, December 9, 2025 – 9:30 a.m.	Executive Policy Committee – Budget Presentations
Wednesday, December 10, 2025 – 9:30 a.m.	Standing Policy Committee on Finance and Economic Development
Friday, December 12, 2025 – 9:30 a.m.	Executive Policy Committee – Budget Delegations
Tuesday, December 16, 2025 – 9:30 a.m.	Executive Policy Committee – Final Budget Recommendations to Council
Wednesday, December 17, 2025 – 9:30 a.m.	Council