

Budget Committee

Report

2nd Budget Committee - 2024-2027 Multi-Year Budget - CONTINUATION
February 2, 2024

PRESENT: Councillors E. Pelozza (Chair), H. McAlister, S. Lewis, P. Cuddy, S. Stevenson, J. Pribil, S. Trosow, C. Rahman, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Franke, D. Ferreira, S. Hillier, Mayor J. Morgan

ALSO PRESENT: L. Livingstone, A. Barbon, S. Corman, J. Davies, K. Dickins, D. Escobar, M. Galczynski, A. Job, P. Ladouceur, R. Lamon, S. Mathers, J. Millman, J. Millson, K. Murray, J. Paradis, T. Pollitt, K. Scherr, M. Schulthess, E. Skalski, C. Smith

Remote Attendance: I. Collins, L. Hamer, R. Hayes, A. Hunt, E. Hunt, E. Skalski, B. Warner

The meeting is called to order at 9:32 AM; it being noted that Councillors S. Franke, P. Van Meerbergen, and S. Hillier were in remote attendance.

1. Disclosures of Pecuniary Interest

That it BE NOTED that no pecuniary interests were disclosed.

2. Consent

3. Scheduled Items

3.4 Amendment - Adj. #4

Moved by: S. Trosow

Seconded by: D. Ferreira

That the Mayor's 2024-2027 Multi Year Budget BE AMENDED to remove **Adj. #4** – Museum London Reduction to 5.4% Average Increase and to include the 6.3% Service Program Operating Budget (Base Budget) as set out in the Civic Administration draft 2024-2027 Multi-Year Budget received by the Strategic Priorities and Policy Committee on December 12, 2023.

Yeas: (5): H. McAlister, S. Trosow, A. Hopkins, S. Franke, and D. Ferreira

Nays: (10): E. Pelozza, S. Lewis, P. Cuddy, S. Stevenson, J. Pribil, C. Rahman, S. Lehman, P. Van Meerbergen, S. Hillier, and J. Morgan

Motion Failed (5 to 10)

3.5 Amendment - Reserve Fund

Moved by: S. Franke

Seconded by: D. Ferreira

That the Mayor's 2024-2027 Multi-Year Budget BE AMENDED to reduce the current Industrial Lands Reserve Fund contribution by \$1 million for 2024 only, noting it would have a 0.1% reduction on the 2024 property tax levy.

Yeas: (8): H. McAlister, S. Stevenson, J. Pribil, S. Trosow, A. Hopkins, P. Van Meerbergen, S. Franke, and D. Ferreira

Nays: (7): E. Pelozza, S. Lewis, P. Cuddy, C. Rahman, S. Lehman, S. Hillier, and J. Morgan

Motion Passed (8 to 7)

3.6 Amendment - Business Case #P-9

Moved by: S. Stevenson
Seconded by: J. Pribil

That the Mayor's 2024-2027 Multi-Year Budget BE AMENDED to remove **Business Case # P-9** – Giwetashkad Implementation.

Yeas: (4): S. Stevenson, J. Pribil, P. Van Meerbergen, and S. Hillier

Nays: (11): E. Pelozza, H. McAlister, S. Lewis, P. Cuddy, S. Trosow, C. Rahman, S. Lehman, A. Hopkins, S. Franke, D. Ferreira, and J. Morgan

Motion Failed (4 to 11)

3.7 Amendment - Business Case #P-26

Moved by: H. McAlister
Seconded by: S. Franke

That the Mayor's 2024-2027 Multi-Year Budget BE AMENDED to include Business Case #P-26 – Community Gardens Program Expansion to Support Food Security as set out in the Civic Administration draft 2024-2027 Multi-Year Budget received by the Strategic Priorities and Policy Committee on December 12, 2023.

Further that the implementation be delayed until 2026 and \$150,000 be drawn from the Community Investment Reserve Fund for a new garden build resulting in a \$12,000 property tax levy for the 2026 and 2027 for operations.

Yeas: (10): E. Pelozza, H. McAlister, J. Pribil, S. Trosow, C. Rahman, S. Lehman, A. Hopkins, S. Franke, D. Ferreira, and J. Morgan

Nays: (5): S. Lewis, P. Cuddy, S. Stevenson, P. Van Meerbergen, and S. Hillier

Motion Passed (10 to 5)

3.8 Amendment - Business Case #P-29

Moved by: S. Franke
Seconded by: A. Hopkins

That the Mayor's 2024-2027 Multi-Year Budget BE AMENDED to reduce **Business Case #P-29** – Police Vehicle and Equipment Requirements by \$90,000 each year.

Yeas: (6): E. Pelozza, H. McAlister, S. Trosow, C. Rahman, A. Hopkins, and S. Franke

Nays: (9): S. Lewis, P. Cuddy, S. Stevenson, J. Pribil, S. Lehman, P. Van Meerbergen, D. Ferreira, S. Hillier, and J. Morgan

Motion Failed (6 to 9)

ADDITIONAL VOTES:

Moved by: D. Ferreira
Seconded by: S. Trosow

That the Committee recess at this time, for 1 hour and 15 minutes.

Yeas: (4): S. Trosow, S. Lehman, A. Hopkins, and D. Ferreira

Nays: (11): E. Pelozza, H. McAlister, S. Lewis, P. Cuddy, S. Stevenson, J. Pribil, C. Rahman, P. Van Meerbergen, S. Franke, S. Hillier, and J. Morgan

Motion Failed (4 to 11)

Moved by: S. Lewis
Seconded by: D. Ferreira

That the Committee recess at this time, for 30 minutes.

Motion Passed

The Committee recesses at 11:45 AM and reconvenes at 12:20 PM.

3.9 Amendment - Business Case #P-31

Moved by: C. Rahman
Seconded by: S. Franke

That the Mayor's 2024-2027 Multi-Year Budget BE AMENDED to include funding for "Action #3: Extension of Parks Operations Services" of **Business Case #P-31** – Parks Operations Service Delivery Enhancements as set out in the Civic Administration draft 2024-2027 Multi-Year Budget received by the Strategic Priorities and Policy Committee on December 12, 2023:

2024 Operating Expenditures: 0, Tax Levy: 0, Capital Expenditure: 0

2025 Operating Expenditures: 0, Tax Levy: 0, Capital Expenditure: 0

2026 Operating Expenditures: \$316,000, Tax Levy: \$316,000, Capital Expenditure: 0

2027 Operating Expenditures: \$316,000, Tax Levy: \$316,000, Capital Expenditure: 0

Yeas: (6): H. McAlister, S. Trosow, C. Rahman, A. Hopkins, S. Franke, and D. Ferreira

Nays: (9): E. Pelozza, S. Lewis, P. Cuddy, S. Stevenson, J. Pribil, S. Lehman, P. Van Meerbergen, S. Hillier, and J. Morgan

Motion Failed (6 to 9)

3.10 Amendment - Business Case #P-37

Moved by: S. Stevenson
Seconded by: J. Pribil

That the Mayor's 2024-2027 Multi-Year Budget BE AMENDED to remove **Business Case #P-37** – CMHA Holly's House.

Yeas: (1): S. Stevenson

Nays: (14): E. Pelozza, H. McAlister, S. Lewis, P. Cuddy, J. Pribil, S. Trosow, C. Rahman, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Franke, D. Ferreira, S. Hillier, and J. Morgan

Motion Failed (1 to 14)

3.11 Amendment - Business Case #P-38

Moved by: S. Trosow
Seconded by: C. Rahman

That the Mayor's 2024-2027 Multi-Year Budget BE AMENDED to include administration fees (15%) to **Business Case #P-38** – City of London Community Arts Investment Program Expansion (Amended – Reduction in Funding from Original Case).

2024 Operating Expenditures: \$15,000, Tax Levy: \$15,000

2025 Operating Expenditures: \$15,000, Tax Levy: \$15,000

2026 Operating Expenditures: \$15,000, Tax Levy: \$15,000

2027 Operating Expenditures: \$15,000, Tax Levy: \$15,000

Yeas: (8): H. McAlister, J. Pribil, S. Trosow, C. Rahman, S. Lehman, A. Hopkins, S. Franke, and D. Ferreira

Nays: (7): E. Pelozza, S. Lewis, P. Cuddy, S. Stevenson, P. Van Meerbergen, S. Hillier, and J. Morgan

Motion Passed (8 to 7)

ADDITIONAL VOTES:

Moved by: S. Lewis
Seconded by: P. Van Meerbergen

That the Mayor's 2024-2027 Multi-Year Budget BE AMENDED to remove **Business Case #P-38** – City of London Community Arts Investment Program Expansion (Amended – Reduction in Funding from Original Case).

Yeas: (5): S. Lewis, P. Cuddy, S. Stevenson, P. Van Meerbergen, and S. Hillier

Nays: (10): E. Pelozza, H. McAlister, J. Pribil, S. Trosow, C. Rahman, S. Lehman, A. Hopkins, S. Franke, D. Ferreira, and J. Morgan

Motion Failed (5 to 10)

3.12 Amendment - Business Case #P-42

Moved by: S. Franke
Seconded by: D. Ferreira

That the Mayor's 2024-2027 Multi-Year Budget BE AMENDED to fund 50% of Initiative 10 in **Business Case #P-42** – 5-Year Community Improvement Plan (CIP) Review Implementation (Amended – Initiatives 12 & 14 only), starting in 2026.

2024 Operating Expenditures: 0, Tax Levy: 0

2025 Operating Expenditures: 0, Tax Levy: 0

2026 Operating Expenditures: \$87,500, Tax Levy: \$87,500

2027 Operating Expenditures: \$87,500, Tax Levy: \$87,500

Yeas: (3): S. Trosow, S. Franke, and D. Ferreira

Nays: (12): E. Pelozza, H. McAlister, S. Lewis, P. Cuddy, S. Stevenson, J. Pribil, C. Rahman, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Hillier, and J. Morgan

Motion Failed (3 to 12)

3.13 Amendment - Business Case #P-27

Moved by: S. Lewis
Seconded by: E. Pelozza

That the Mayor's 2024-2027 Multi-Year Budget BE AMENDED to remove **Business Case #P-27** – Neighbourhood Decision Making Program Expansion.

Yeas: (14): E. Pelozza, H. McAlister, S. Lewis, P. Cuddy, S. Stevenson, J. Pribil, S. Trosow, C. Rahman, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Franke, D. Ferreira, and S. Hillier

Nays: (1): J. Morgan

Motion Passed (14 to 1)

3.14 Amendment - Business Case #P-34

Moved by: S. Franke
Seconded by: A. Hopkins

That the Mayor's 2024-2027 Multi-Year Budget BE AMENDED to remove **Business Case #P-34** – City Hall Main Lobby Security Guard.

Yeas: (11): E. Pelozza, H. McAlister, S. Lewis, P. Cuddy, S. Stevenson, J. Pribil, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Franke, and D. Ferreira

Nays: (3): C. Rahman, S. Hillier, and J. Morgan

Absent: (1): S. Trosow

Motion Passed (11 to 3)

3.15 Amendment - Business Case #P-39

Moved by: C. Rahman
Seconded by: S. Franke

That the Mayor's 2024-2027 Multi-Year Budget BE AMENDED to include funding at \$100,000 a year for **Business Case #P-39** – The Grand Theatre: Increasing Community Access to & Participation in the Arts as set out in the Civic Administration draft 2024-2027 Multi-Year Budget received by the Strategic Priorities and Policy Committee on December 12, 2023.

Yeas: (7): H. McAlister, J. Pribil, S. Trosow, C. Rahman, A. Hopkins, S. Franke, and D. Ferreira

Nays: (8): E. Pelozza, S. Lewis, P. Cuddy, S. Stevenson, S. Lehman, P. Van Meerbergen, S. Hillier, and J. Morgan

Motion Failed (7 to 8)

ADDITIONAL VOTES:

That upon general consent, with no objection being raised, pursuant to section 35.10 of the Council Procedure By-law, the Committee decision with respect to item 3.15 Amendment – Business Case #P-39 BE RECONSIDERED.

Moved by: C. Rahman
Seconded by: S. Franke

That the Mayor's 2024-2027 Multi-Year Budget BE AMENDED to include funding at \$100,000 a year for **Business Case #P-39** – The Grand Theatre: Increasing Community Access to & Participation in the Arts as set out in the Civic Administration draft 2024-2027 Multi-Year Budget received by the Strategic Priorities and Policy Committee on December 12, 2023

Yeas: (6): H. McAlister, J. Pribil, C. Rahman, A. Hopkins, S. Franke, and D. Ferreira

Nays: (8): E. Pelozza, S. Lewis, P. Cuddy, S. Stevenson, S. Lehman, P. Van Meerbergen, S. Hillier, and J. Morgan

Absent: (1): S. Trosow

Motion Failed (6 to 8)

Moved by: A. Hopkins
Seconded by: S. Stevenson

That the Committee recess at this time, for 15 minutes.

Motion Passed

The Committee recesses at 2:25 PM and reconvenes at 2:32 PM.

3.16 Amendment - Business Case #P-48

Moved by: S. Franke
Seconded by: A. Hopkins

That the Mayor's 2024-2027 Multi-Year Budget BE AMENDED to include **Business Case #P-48** – Canadian Mental Health Transitional Case Worker – London Public Library as set out in the Civic Administration draft 2024-2027 Multi-Year Budget received by the Strategic Priorities and Policy Committee on December 12, 2023 for one-time funding of \$65,000 for 2024 from the Community Investment Reserve Fund.

Yeas: (11): H. McAlister, P. Cuddy, S. Stevenson, J. Pribil, S. Trosow, C. Rahman, S. Lehman, A. Hopkins, S. Franke, D. Ferreira, and J. Morgan

Nays: (4): E. Pelozza, S. Lewis, P. Van Meerbergen, and S. Hillier

Motion Passed (11 to 4)

3.17 Amendment - Business Case #P-53

Moved by: H. McAlister
Seconded by: D. Ferreira

That the Mayor's 2024-2027 Multi-Year Budget BE AMENDED to include only Road Safety Initiative #2 "Improvements to the On-Road Pavement Marking Maintenance Process" of **Business Case #P-53** – Road Safety Enhancements as set out in the Civic Administration draft 2024-2027 Multi-Year Budget received by the Strategic Priorities and Policy

Committee on December 12, 2023 for 2024 and 2025 at \$200,000 each year, funded from the Automated Enforcement Reserve Fund.

Yeas: (15): E. Pelozza, H. McAlister, S. Lewis, P. Cuddy, S. Stevenson, J. Pribil, S. Trosow, C. Rahman, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Franke, D. Ferreira, S. Hillier, and J. Morgan

Motion Passed (15 to 0)

3.18 Amendment - Business Case #P-63

Moved by: S. Franke
Seconded by: C. Rahman

That the Mayor's 2024-2027 Multi-Year Budget BE AMENDED to include **Business Case #P-63** – Silver Creek Ecological Enhancements as set out in the Civic Administration draft 2024-2027 Multi-Year Budget received by the Strategic Priorities and Policy Committee on December 12, 2023, and that the implementation BE DELAYED until 2026. Annual funding is as follows:

2024 Operating Expenditures: 0, Tax Levy: 0, Capital Expenditure: 0

2025 Operating Expenditures: 0, Tax Levy: 0, Capital Expenditure: 0

2026 Operating Expenditures: \$200,000, Tax Levy: \$200,000, Capital Expenditure: \$200,000

2027 Operating Expenditures: 0, Tax Levy: 0, Capital Expenditure: 0

Yeas: (6): E. Pelozza, S. Trosow, C. Rahman, A. Hopkins, S. Franke, and D. Ferreira

Nays: (9): H. McAlister, S. Lewis, P. Cuddy, S. Stevenson, J. Pribil, S. Lehman, P. Van Meerbergen, S. Hillier, and J. Morgan

Motion Failed (6 to 9)

3.19 Amendment - Business Case #P-2

Moved by: S. Stevenson
Seconded by: P. Van Meerbergen

That the Mayor's 2024-2027 Multi-Year Budget BE AMENDED by reducing **Business Case #P-2** – Vehicle and Equipment Replacement to spread the reserve fund repayments over 6 years instead of 5 years:

2024 Operating Expenditures: - \$417,000, Tax Levy: - \$417,000

2025 Operating Expenditures: - \$417,000, Tax Levy: - \$417,000

2026 Operating Expenditures: - \$417,000, Tax Levy: - \$417,000

2027 Operating Expenditures: - \$417,000, Tax Levy: - \$417,000

Yeas: (14): H. McAlister, S. Lewis, P. Cuddy, S. Stevenson, J. Pribil, S. Trosow, C. Rahman, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Franke, D. Ferreira, S. Hillier, and J. Morgan

Nays: (1): E. Pelozza

Motion Passed (14 to 1)

3.20 Amendment - Business Case #P-56

Moved by: S. Stevenson

Seconded by: J. Pribil

That the Mayor's 2024-2027 Multi-Year Budget BE AMENDED by adjusting funding to Initiative 3.b of **Business Case #P-56** – Climate Emergency Action Plan (CEAP) Implementation Support by reducing the contribution to the new Climate Change Investment Fund by \$750,000 in 2024 and increasing the contribution by \$250,000 per year in 2025, 2026 and 2027:

2024 Operating Expenditures: -\$750,000, Tax Levy: -\$750,000

2025 Operating Expenditures: \$250,000, Tax Levy: \$250,000

2026 Operating Expenditures: \$250,000, Tax Levy: \$250,000

2027 Operating Expenditures: \$250,000, Tax Levy: \$250,000

Yeas: (3): S. Stevenson, J. Pribil, and S. Hillier

Nays: (12): E. Pelozza, H. McAlister, S. Lewis, P. Cuddy, S. Trosow, C. Rahman, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Franke, D. Ferreira, and J. Morgan

Motion Failed (3 to 12)

7. Adjournment

Moved by: D. Ferreira

Seconded by: S. Trosow

That the meeting BE RECESSED.

Yeas: (9): E. Pelozza, S. Stevenson, J. Pribil, S. Trosow, C. Rahman, A. Hopkins, P. Van Meerbergen, S. Franke, and D. Ferreira

Nays: (6): H. McAlister, S. Lewis, P. Cuddy, S. Lehman, S. Hillier, and J. Morgan

Motion Passed (9 to 6)

The meeting recessed at 3:57 PM.