

Budget Committee

Report

2nd Budget Committee - 2024-2027 Multi-Year Budget - CONTINUATION
February 15, 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, R. Lamon, S. Mathers, J. Millman, J. Millson, K. Murray, J. Paradis, T. Pollitt, K. Scherr, M. Schulthess, C. Smith

Remote Attendance: E. Bennett, I. Collins, L. Hamer, E. Hunt, K. Pawelec, E. Skalski

The meeting is called to order at 9:33 AM; it being noted that S. Lehman, 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.

3. Scheduled Items

3.29 Amendment - Business Case #P-15, #P-16, #P-17, #P-18

Moved by: S. Franke

Seconded by: A. Hopkins

That the Mayor's 2024-2027 Multi-Year Budget BE AMENDED to include **Business Case #P-15** – Hoarding/Extreme Clean Program; **Business Case #P-16** – Housing Stability Bank Expansion; **Business Case #P-17** – Housing Stability Table; and **Business Case #P-18** – Housing Support Programs Case Management 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, offset by an equal reduction to the London Police Services operating budget:

2024 Operating Expenditures: P-15: \$400,000; P-16: \$700,000; P-17: \$400,000; P-18: \$188,000; London Police Service: -\$1,688,000 2024 Tax Levy: \$0

2025 Operating Expenditures: P-15: \$400,000; P-16: \$700,000; P-17: \$400,000; P-18: \$375,000; London Police Service: -\$1,875,000 2025 Tax Levy: \$0

2026 Operating Expenditures: P-15: \$400,000; P-16: \$700,000; P-17: \$400,000; P-18: \$563,000; London Police Service: -\$2,063,000 2026 Tax Levy: \$0

2027 Operating Expenditures: P-15: \$400,000; P-16: \$700,000; P-17: \$400,000; P-18: \$750,000; London Police Service: -\$2,250,000 2027 Tax Levy: \$0

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

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

Motion Failed (3 to 12)

ADDITIONAL VOTES:

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

That pursuant to section 31.6 of the Council Procedure By-law, Councillor C. Rahman BE PERMITTED to speak an additional 5 minutes with respect to this matter.

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

Nays: (3): S. Lewis, P. Cuddy, and S. Stevenson

Motion Passed (12 to 3)

3.30 Amendment - Business Case #P-15

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

That the Mayor’s 2024-2027 Multi-Year Budget BE AMENDED to include **Business Case #P-15** – Hoarding/Extreme Clean Program; 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: \$400,000	2024 Tax Levy: \$400,000
2025 Operating Expenditures: \$400,000	2025 Tax Levy: \$400,000
2026 Operating Expenditures: \$400,000	2026 Tax Levy: \$400,000
2027 Operating Expenditures: \$400,000	2027 Tax Levy: \$400,000

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

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

Motion Failed (7 to 8)

3.31 Amendment - Business Case #P-16

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

That the Mayor’s 2024-2027 Multi-Year Budget BE AMENDED to include **Business Case #P-16** – Housing Stability Bank Expansion, 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: \$700,000	2024 Tax Levy: \$700,000
2025 Operating Expenditures: \$700,000	2025 Tax Levy: \$700,000
2026 Operating Expenditures: \$700,000	2026 Tax Levy: \$700,000

2027 Operating Expenditures: \$700,000 2027 Tax Levy: \$700,000

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

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

Motion Failed (6 to 9)

3.32 Amendment - Business Case #P-36

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

That the Mayor’s 2024-2027 Multi-Year Budget BE AMENDED by reducing funding for **Business Case #P-36** – Safe London and Anti Racism/Anti Oppression Action Plan to \$125,000 annually:

2024 Operating Expenditures: -\$58,000 2024 Tax Levy: -\$58,000
2025 Operating Expenditures: -\$58,000 2025 Tax Levy: -\$58,000
2026 Operating Expenditures: -\$58,000 2026 Tax Levy: -\$58,000
2027 Operating Expenditures: -\$58,000 2027 Tax Levy -\$58,000

Yeas: (11): H. McAlister, S. Lewis, P. Cuddy, S. Stevenson, J. Pribil, S. Trosow, C. Rahman, S. Lehman, P. Van Meerbergen, S. Franke, and S. Hillier

Nays: (4): E. Pelozo, A. Hopkins, D. Ferreira, and J. Morgan

Motion Passed (11 to 4)

3.33 Amendment - Business Case #P-51

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

That the Mayor’s 2024-2027 Multi-Year Budget BE AMENDED to include the revised conventional service hours for **Business Case #P-51** – Transit Service Conventional Growth Hours, as approved by the London Transit Commission on January 31st, 2024 to provide for 18,000 hours of growth in each year, by increasing funding as follows:

2024 Operating Expenditures: \$1,646,600 2024 Tax Levy: \$1,646,600
2025 Operating Expenditures: \$3,495,400 2025 Tax Levy: \$3,495,400
2026 Operating Expenditures: \$5,563,400 2026 Tax Levy: \$5,563,400
2027 Operating Expenditures: \$7,913,600 2027 Tax Levy: \$7,913,600

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

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

Motion Passed (8 to 7)

ADDITIONAL VOTES:

Moved by: S. Stevenson
Seconded by: S. Lewis

That the Committee recess at this time.

Motion Passed

The Committee recesses at 12:24 PM and reconvenes at 1:02 PM.

3.34 Amendment - London Public Library Base Budget

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

That the Mayor’s 2024-2027 Multi-Year Budget BE AMENDED to increase London Public Library’s Base Budget to the following annual percentage increases in support of maintaining the essential infrastructure the Library offers Londoners:

2024: 7% (Mayor’s Budget: 5.4%)
2024 Operating Expenditure: \$331,931 2024 Tax Levy: \$331,931

ADDITIONAL VOTES:

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

That pursuant to section 31.6 of the Council Procedure By-law, Councillor S. Trosow BE PERMITTED to speak an additional 5 minutes with respect to this matter.

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

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

Motion Passed (10 to 5)

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

That the Mayor’s 2024-2027 Multi-Year Budget BE AMENDED to increase **London Public Library’s Base Budget** to the following annual percentage increases in support of maintaining the essential infrastructure the Library offers Londoners:

2024: 7% (Mayor’s Budget: 5.4%)
2025: 8% (Mayor’s Budget: 6.0%)
2026: 9% (Mayor’s Budget: 5.1%)
2027: 9% (Mayor’s Budget: 5.2%)
2024 Operating Expenditure: \$331,931 2024 Tax Levy: \$331,931
2025 Operating Expenditure: \$833,824 2025 Tax Levy: \$833,824
2026 Operating Expenditure: \$1,876,707 2026 Tax Levy: \$1,876,707
2027 Operating Expenditure: \$3,039,325 2027 Tax Levy: \$3,039,325

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

Motion to approve part a), related to 2024:

That the Mayor’s 2024-2027 Multi-Year Budget BE AMENDED to increase London Public Library’s Base Budget in support of maintaining the essential infrastructure the Library offers Londoners:

a) 2024: 7% (Mayor's Budget: 5.4%)
2024 Operating Expenditure: \$331,931 2024 Tax Levy: \$331,931

Yeas: (9): H. McAlister, S. Stevenson, J. Pribil, S. Trosow, C. Rahman, A. Hopkins, S. Franke, D. Ferreira, and J. Morgan

Nays: (6): E. Pelozo, S. Lewis, P. Cuddy, S. Lehman, P. Van Meerbergen, and S. Hillier

Motion Passed (9 to 6)

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

Motion to approve part b), related to 2025:

b) 2025: 8% (Mayor's Budget: 6.0%)
2025 Operating Expenditure: \$833,824 2025 Tax Levy: \$833,824

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

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

Motion Failed (6 to 9)

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

Motion to approve part c), related to 2026:

c) 2026: 9% (Mayor's Budget: 5.1%)
2026 Operating Expenditure: \$1,876,707 2026 Tax Levy: \$1,876,707

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

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

Motion Failed (6 to 9)

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

Motion to approve part d), related to 2027:

d) 2027: 9% (Mayor's Budget: 5.2%)
2027 Operating Expenditure: \$3,039,325 2027 Tax Levy: \$3,039,325

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

Nays: (10): E. Pelozo, 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)

3.35 Amendment - Business Case #P-30

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

That the Mayor’s 2024-2027 Multi-Year Budget BE AMENDED to include **Business Case #P-30** – Enhancing Digital Divide Support Services – London Public Library, to be funded from the Community Investment Reserve Fund as follows:

a) to support investment of \$31,000 for expansion of the services delivered by the Central Library’s 2nd Floor Creativity Lab

2024 Capital Expenditures: \$31,000	2024 Tax Levy: \$0
2025 Capital Expenditures: \$0	2025 Tax Levy: \$0
2026 Capital Expenditures: \$0	2026 Tax Levy: \$0
2027 Capital Expenditures: \$0	2027 Tax Levy: \$0

b) an investment of \$100,000 to expand the suite of children’s digital literacy discovery programs

2024 Capital Expenditures: \$0	2024 Tax Levy: \$0
2025 Capital Expenditures: \$50,000	2025 Tax Levy: \$0
2026 Capital Expenditures: \$50,000	2026 Tax Levy: \$0
2027 Capital Expenditures: \$0	2027 Tax Levy: \$0

ADDITIONAL VOTES:

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

That the Mayor’s 2024-2027 Multi-Year Budget BE AMENDED to include **Business Case #P-30** – Enhancing Digital Divide Support Services – London Public Library in the revised amount of \$131,000 to support investment of \$31,000 for expansion of the services delivered by the Central Library’s 2nd Floor Creativity Lab and investment of \$100,000 to expand the suite of children’s digital literacy discovery programs, to be funded from the Community Investment Reserve Fund:

2024 Capital Expenditures: \$31,000	2024 Tax Levy: \$0
2025 Capital Expenditures: \$50,000	2025 Tax Levy: \$0
2026 Capital Expenditures: \$50,000	2026 Tax Levy: \$0
2027 Capital Expenditures: \$0	2027 Tax Levy: \$0

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

Motion to approve part a):

That the Mayor’s 2024-2027 Multi-Year Budget BE AMENDED to include **Business Case #P-30** – Enhancing Digital Divide Support Services – London Public Library, to be funded from the Community Investment Reserve Fund as follows:

a) to support investment of \$31,000 for expansion of the services delivered by the Central Library’s 2nd Floor Creativity Lab

2024 Capital Expenditures: \$31,000	2024 Tax Levy: \$0
2025 Capital Expenditures: \$0	2025 Tax Levy: \$0
2026 Capital Expenditures: \$0	2026 Tax Levy: \$0
2027 Capital Expenditures: \$0	2027 Tax Levy: \$0

Yeas: (9): H. McAlister, P. Cuddy, J. Pribil, S. Trosow, C. Rahman, S. Lehman, A. Hopkins, S. Franke, and D. Ferreira

Nays: (6): E. Pelozo, S. Lewis, S. Stevenson, P. Van Meerbergen, S. Hillier, and J. Morgan

Motion Passed (9 to 6)

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

Motion to approve part b):

b) an investment of \$100,000 to expand the suite of children’s digital literacy discovery programs

2024 Capital Expenditures: \$0	2024 Tax Levy: \$0
2025 Capital Expenditures: \$50,000	2025 Tax Levy: \$0
2026 Capital Expenditures: \$50,000	2026 Tax Levy: \$0
2027 Capital Expenditures: \$0	2027 Tax Levy: \$0

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

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

Motion Passed (10 to 5)

Moved by: J. Morgan
Seconded by: A. Hopkins

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

Motion Passed

The Committee recesses at 2:21 PM and reconvenes at 2:37 PM.

3.36 Amendment - Business Case #P-69

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

That the Mayor’s 2024-2027 Multi-Year Budget BE AMENDED to include **Business Case #P-69** – Expanded Support for Library Collections, in the revised total 2024-2027:

one-time funding of \$100,000 in 2024, to be funded from the Community Investment Reserve Fund, to ensure that the London Public Library can replace high-demand children’s and teen print materials to keep pace with increasing use of these collections post-COVID:

2024 Operating Expenditures: \$100,000	2024 Tax Levy: \$0
2025 Operating Expenditures: \$0	2025 Tax Levy: \$0
2026 Operating Expenditures: \$0	2026 Tax Levy: \$0
2027 Operating Expenditures: \$0	2027 Tax Levy: \$0

ADDITIONAL VOTES:

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

That the Mayor’s 2024-2027 Multi-Year Budget BE AMENDED to include **Business Case #P-69** – Expanded Support for Library Collections, in the revised total 2024-2027 amount of \$234,000:

Annual funding totaling \$134,000 (2024: \$30,000; 2025: \$32,000; 2026: \$35,000; 2027: \$37,000) to ensure that London Public Library can continue to purchase broadly and widely in the burgeoning publishing market amplifying underrepresented viewpoints and diverse experiences,

to reflect more inclusive and authentic representation of these communities;

One-time funding of \$100,000 in 2024, to be funded from the Community Investment Reserve Fund, to ensure that the London Public Library can replace high-demand children’s and teen print materials to keep pace with increasing use of these collections post-COVID.

2024 Operating Expenditures: \$130,000	2024 Tax Levy: \$30,000
2025 Operating Expenditures: \$32,000	2025 Tax Levy: \$32,000
2026 Operating Expenditures: \$35,000	2026 Tax Levy: \$35,000
2027 Operating Expenditures: \$37,000	2027 Tax Levy: \$37,000

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

That the Mayor’s 2024-2027 Multi-Year Budget BE AMENDED to include **Business Case #P-69** – Expanded Support for Library Collections, in the revised total 2024-2027:

a) annual funding totaling \$134,000 (2024: \$30,000; 2025: \$32,000; 2026: \$35,000; 2027: \$37,000) to ensure that London Public Library can continue to purchase broadly and widely in the burgeoning publishing market amplifying underrepresented viewpoints and diverse experiences, to reflect more inclusive and authentic representation of these communities:

2024 Operating Expenditures: \$30,000	2024 Tax Levy: \$30,000
2025 Operating Expenditures: \$32,000	2025 Tax Levy: \$32,000
2026 Operating Expenditures: \$35,000	2026 Tax Levy: \$35,000
2027 Operating Expenditures: \$37,000	2027 Tax Levy: \$37,000

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)

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

Motion to approve part b):

b) one-time funding of \$100,000 in 2024, to be funded from the Community Investment Reserve Fund, to ensure that the London Public Library can replace high-demand children’s and teen print materials to keep pace with increasing use of these collections post-COVID:

2024 Operating Expenditures: \$100,000	2024 Tax Levy: \$0
2025 Operating Expenditures: \$0	2025 Tax Levy: \$0
2026 Operating Expenditures: \$0	2026 Tax Levy: \$0
2027 Operating Expenditures: \$0	2027 Tax Levy: \$0

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

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

Motion Passed (8 to 7)

3.37 Amendment - Business Case #P-56

Moved by: S. Lewis
Seconded by: S. Lehman

That the Mayor’s 2024-2027 Multi-Year Budget BE AMENDED by reducing the funding to Initiative 3.b – Climate Change Invest (CCI) Fund of **Business Case # P-56** – Climate Emergency Action Plan (CEAP) Implementation Support to an annual contribution of \$1 million;

it being noted that this reduction offsets the cost of P-51 Transit Services Hours Growth.

Yeas: (11): E. Pelozo, H. McAlister, S. Lewis, P. Cuddy, S. Stevenson, J. Pribil, C. Rahman, S. Lehman, P. Van Meerbergen, S. Hillier, and J. Morgan

Nays: (4): S. Trosow, A. Hopkins, S. Franke, and D. Ferreira

Motion Passed (11 to 4)

3.38 Amendment - Business Case #P-46

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

That the Mayor’s 2024-2027 Multi-Year Budget BE AMENDED by reducing **Business Case #P-46** – Economic and Partnership Initiatives – Action Number 12 by \$450,000 from 2025 to 2027:

2024 Operating Expenditures: \$0	2024 Tax Levy: \$0
2025 Operating Expenditures: -\$450,000	2025 Tax Levy: -\$450,000
2026 Operating Expenditures: -\$450,000	2026 Tax Levy: -\$450,000
2027 Operating Expenditures: -\$450,000	2027 Tax Levy: -\$450,000

Yeas: (15): E. Pelozo, 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)

3.39 Amendment - Business Case #P-L3

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

That the Mayor’s 2024-2027 Multi-Year Budget BE AMENDED by reducing the funding for **Business Case #P-L3** – More Homes Built Faster Act, Bill 23 – Statutory Exemptions:

2024 Operating Expenditures: -\$1,800,000	2024 Tax Levy: -\$1,800,000
2025 Operating Expenditures: -\$1,800,000	2025 Tax Levy: -\$1,800,000
2026 Operating Expenditures: -\$1,800,000	2026 Tax Levy: -\$1,800,000
2027 Operating Expenditures: -\$1,800,000	2027 Tax Levy: -\$1,800,000

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

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

Motion Failed (3 to 12)

ADDITIONAL VOTES:

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

That the motion be amended to reflect the funding below:

2024 Operating Expenditures: -\$1,800,000	2024 Tax Levy: -\$1,800,000
2025 Operating Expenditures: -\$1,800,000	2025 Tax Levy: -\$1,800,000
2026 Operating Expenditures: -\$800,000	2026 Tax Levy: -\$800,000
2027 Operating Expenditures: -\$800,000	2027 Tax Levy: -\$800,000

In accordance with section 33.4 of the Council Procedure By-law, the motion to amend Business Case #PL-3 BE WITHDRAWN, with the general consent of the committee, with no objection being raised, and at the joint request of the mover and seconder.

7. Adjournment

Moved by: S. Lewis
Seconded by: S. Stevenson

That the meeting BE ADJOURNED.

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

Nays: (4): S. Trosow, C. Rahman, A. Hopkins, and D. Ferreira

Motion Passed (11 to 4)

The meeting adjourned at 4:18 PM.