

Legislation Details (With Text)

File #: 23-G-281 **Version:** 4 **Name:**
Type: Staff Report **Status:** Recommended Motion (Section E)
File created: 11/14/2023 **In control:** City Council
On agenda: 12/6/2023 **Final action:** 12/6/2023
Title: 2024 BUSINESS PLAN AND BUDGET - CITY OPERATIONS AND INFRASTRUCTURE
INVESTMENT FUNDING

AMENDMENT #1

Moved by: Deputy Mayor, R. Thomson
Seconded by: Councillor, G. Harvey

That motion 23-G-281 of Section "E" of General Committee Report dated November 29, 2023, concerning the 2024 Business Plan and Budget - City Operations and Infrastructure Investment Funding be amended to add the following to paragraph 1:

x) a) That \$136,303 be approved as part of New Investment and Service Recommendation form 2828 - Parks Horticultural and Forestry Staff (page 191) for permanent, seasonal/temporary staff, with the remaining \$173,966 of the new tax levy funding to be maintained and transferred to the Tax Rate Stabilization Reserve.

b) That \$310,000 of capital funding be approved as part of New Investment and Service Recommendation form 2828 - Parks Horticultural and Forestry Staff (page 191) for the purchase of a truck, mower, trailer and Utility Terrain Vehicle (UTV) to be funded from the Development Charges Parks and Recreation Reserve.

c) That staff in the Operations Department undertake a review of the service levels, staffing and resource requirements for the Parks and Forestry operations branch in order to:

- i. To assist City Council with the prioritization of services offered in relation to the Branch;
- ii. Allow for staff to develop budgets commensurate with the desired service levels; and
- iii. Prepare for anticipated growth or expansion of parks, trails, sport fields and courts.

and report back to General Committee.

d) That there be no closures of parks, playgrounds, courts, and sport fields prior to the report back to General Committee.

CARRIED

AMENDMENT #2

Moved by: Deputy Mayor, R. Thomson
Seconded by: Councillor, G. Harvey

That motion 23-G-281 of Section "E" of General Committee Report dated November 29, 2023, concerning the 2024 Business Plan and Budget - City Operations and Infrastructure Investment Funding be amended to delete paragraph 1 j) and replace with the following:

x) That the Operations Department Budget be increased by \$76,000 for the purposes of street tree pruning, fertilizing and watering with \$51,000 being funded through the tax levy and \$25,000 being funded from the Ecological Offsetting Reserve.

CARRIED

AMENDMENT #3

Moved by: Deputy Mayor, R. Thomson
Seconded by: Councillor, G. Harvey

That motion 23-G-281 of Section "E" of General Committee Report dated November 29, 2023, concerning the 2024 Business Plan and Budget - City Operations and Infrastructure Investment Funding be amended to add the following to paragraph 9:

x) That capital project 001202 Operations Centre Redevelopment Phase 2 Implementation (page 100) be further phased and the project funding changed to \$1.5M in 2024 and \$3.0M in 2025 with both years funded from the tax capital reserve and the remainder of the phase 2 funds in the amount of approximately \$26M to be included as a forecast to be prioritized as part of the 2025 capital budget process.

CARRIED

AMENDMENT #4

Moved by: Councillor, A.M. Kungl
Seconded by: Deputy Mayor, R. Thomson

That motion 23-G-281 of Section "E" of General Committee Report dated November 29, 2023, concerning the 2024 Business Plan and Budget - City Operations and Infrastructure Investment Funding be amended to add the following to paragraph 9:

x) That a new Capital Project be created for the Rehabilitation of the Stanley Stormwater Pond Footbridge in the amount of \$20,000 with funding in 2024 from the Cash-In-Lieu of Parkland Reserve.

CARRIED

AMENDMENT #5

Moved by: Councillor, B. Hamilton
Seconded by: Councillor, C. Nixon

That motion 23-G-281 of Section "E" of General Committee Report dated November 29, 2023, concerning the 2024 Business Plan and Budget - City Operations and Infrastructure Investment Funding be amended to add the following to paragraph 9:

x) That Capital Project FC1139 City Hall Redevelopment (page 79) amount of \$1,847 million from Tax Capital Reserve be reduced to \$1 million for 2024 and reduce the annual funding to \$1 million each year extending the project to 2028 from the Tax Capital Reserve to accommodate the reduced annual contributions for a total new funding of \$5 million out to 2028.

CARRIED

AMENDMENT #6

Moved by: Councillor, G. Harvey
Seconded by: Councillor, N. Nigussie

That motion 23-G-281 of Section "E" of General Committee Report dated November 29, 2023,

concerning the 2024 Business Plan and Budget - City Operations and Infrastructure Investment Funding be amended to add the following to paragraph 9:

- x) That the funding for Capital Project 001259 (page 95) be reduced from \$550,000 to \$500,000 funded from the Marina Reserve.

CARRIED

AMENDMENT #7

Moved by: Councillor, G. Harvey
Seconded by: Deputy Mayor, R. Thomson

That motion 23-G-281 of Section "E" of General Committee Report dated November 29, 2023, concerning the 2024 Business Plan and Budget - City Operations and Infrastructure Investment Funding be amended to add the following paragraph:

- x) That City Services be maintained at a 0% impact with any motions lowering the impact below 0, having those funds transferred to the Tax Capital Reserve.

WITHDRAWN

AMENDMENT #8

Moved by: Councillor, G. Harvey
Seconded by: Deputy Mayor, R. Thomson

That motion 23-G-281 of Section "E" of General Committee Report dated November 29, 2023, concerning the 2024 Business Plan and Budget - City Operations and Infrastructure Investment Funding be amended to add the following paragraph:

- x) That City Services be maintained at a zero percent impact, that funds be taken from the Tax Rate Stabilization Reserve to accomplish this.

CARRIED

Upon the question of adoption of the original motion, moved by Deputy Mayor, R. Thomson and seconded by Councillor, A.M. Kungl the motion was CARRIED AS AMENDED BY AMENDMENTS #1, #2, #3, #4, #5, #6 AND #8.

The recorded vote was taken as follows:

Yes: 10 - Councillor, C. Riepma
Councillor, C. Nixon
Councillor, A.M. Kungl
Deputy Mayor, R. Thomson
Councillor, N. Nigussie
Councillor, G. Harvey
Councillor, J. Harris
Councillor, S. Morales
Councillor, B. Hamilton
Mayor, A. Nuttall

No: |99|Councillor, A. Courser

Sponsors:

Indexes:

Code sections:

Attachments: 1. 2024 Business Plan Budget City Operations Infrastructure Invest Funding

Date	Ver.	Action By	Action	Result
12/6/2023	4	City Council	Adopted As Amended	
11/29/2023	3	General Committee	recommended for adoption (Section "E")	

2024 BUSINESS PLAN AND BUDGET - CITY OPERATIONS AND INFRASTRUCTURE INVESTMENT FUNDING

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 - iii. Prepare for anticipated growth or expansion of parks, trails, sport fields and courts.and report back to General Committee.
- d) That there be no closures of parks, playgrounds, courts, and sport fields prior to the report back to General Committee.

CARRIED

AMENDMENT #2

Moved by: Deputy Mayor, R. Thomson
Seconded by: Councillor, G. Harvey

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Seconded by: Deputy Mayor, R. Thomson

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Councillor, J. Harris
Councillor, S. Morales
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Mayor, A. Nuttall

No: 1 Councillor, A. Courser