



Legislation Text

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File #: 23-G-281, Version: 4

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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: 1 Councillor, A. Courser