

## **2024 – 27 Budget Feedback - C Butler – Waterloo - Business Case Feedback**

Please consider the following as feedback on some of the business cases offered in the main budget document after review and airing out some Q & A with Finance Staff at the East Lions Community Centre “pop – up “.

### **My Limit On TAX Levy Increases**

- 5.5 % 2024 / 5.2 % 2025 / 4.0 % 2026 / 3.5 % 2027 **before** accepting case # P71 as a tax levy offset in 2024. This adds approximately \$1000 to my Tax levy with a modest \$280 K assessment over the 4 yr. term on a seniors modest very fixed income.

### **Thumbs Up – General Support Here**

- #51 Transit Hours Growth. Support any growth in hours & service to fix the Paratransit Service to acceptable customer service demand and feedback as well as route and hours expansion to get people to their jobs in the new Industrial Zones . Stagger increases after that to match what tax payers can afford. Tap both Fanshawe & UWO student unions to pay their fair share as we are missing that piece in revenue.
- Housing & Homeless Section – move forward with time phasing these Business Cases to better fit what tax payers can afford with a focus shelter space capacity , completing the build out and assessment of the hubs and any program / business case that continues to focus on keeping the “ at risk “ population which is already housed / housed . This avoids added homelessness , stress and mental health challenges .
- Business Case # p8 - Police Service Expansion – support here but time phase over 7 years vs 4 years so our tax payers can afford this huge challenge. Get Union sign off on direction @ the board level for reallocation of tasks to special constables.

### **Total Thumbs Down**

- Any Business Case which adds Budget to Master Accommodation Plan( MAP ) as there have been zero public mtgs or Get Involved London sessions to support. Business Case # P67 good to go .
- #P 3 – \$24 Million Annually Offset or Load Reduced Development Fees to Tax payers levy . I and others find this intimidating , threatening , and as open ended in future spending liabilities as our current CIP program to refund paid development fees for the every expanding “ Core Area “ from our tax levy over a 10 year period.
- Thumbs down to any Full or Partial Business Case which offers new CIP Program options or Bank of London ( Loans or Grants ) options for any reason. These programs seem to grow like invasive weeds, have high staff to deliverables OPS costs , lack transparent & meaningful success metrics and exit ramps for downsizing or completion. I’m not paying for others Heat Pumps ETC.

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### **Total Thumbs Down ( Continued )**

- #P56 – Climate Emergency CEAP - Lets push this back to Public Meetings Council which has never been done with the BOTH Green House Gas reduction AND the still unknown Climate Change Impact Mitigation Plans **Including both Ops / Capital Budget & Reserve Funding requirements.** Jay Stanford & team have skillfully avoided this huge step. This has occurred with success in other communities, we pick line by line. Current proposal is way too intense in staffing, lacks exit ramps and success metrics.