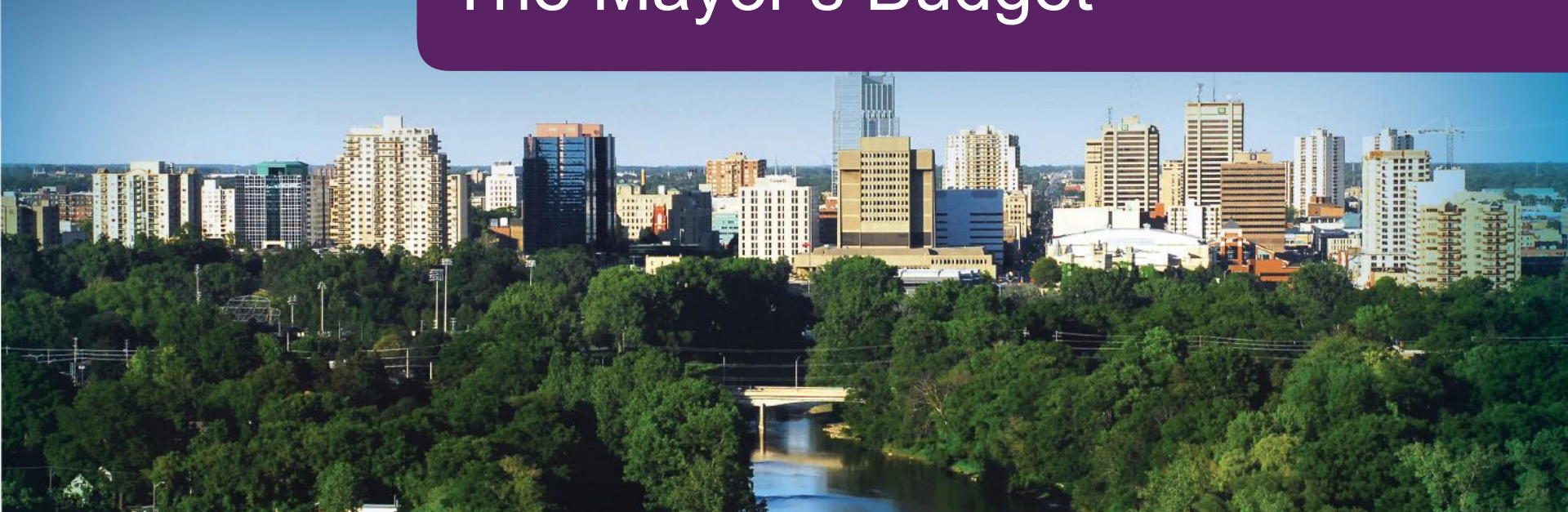
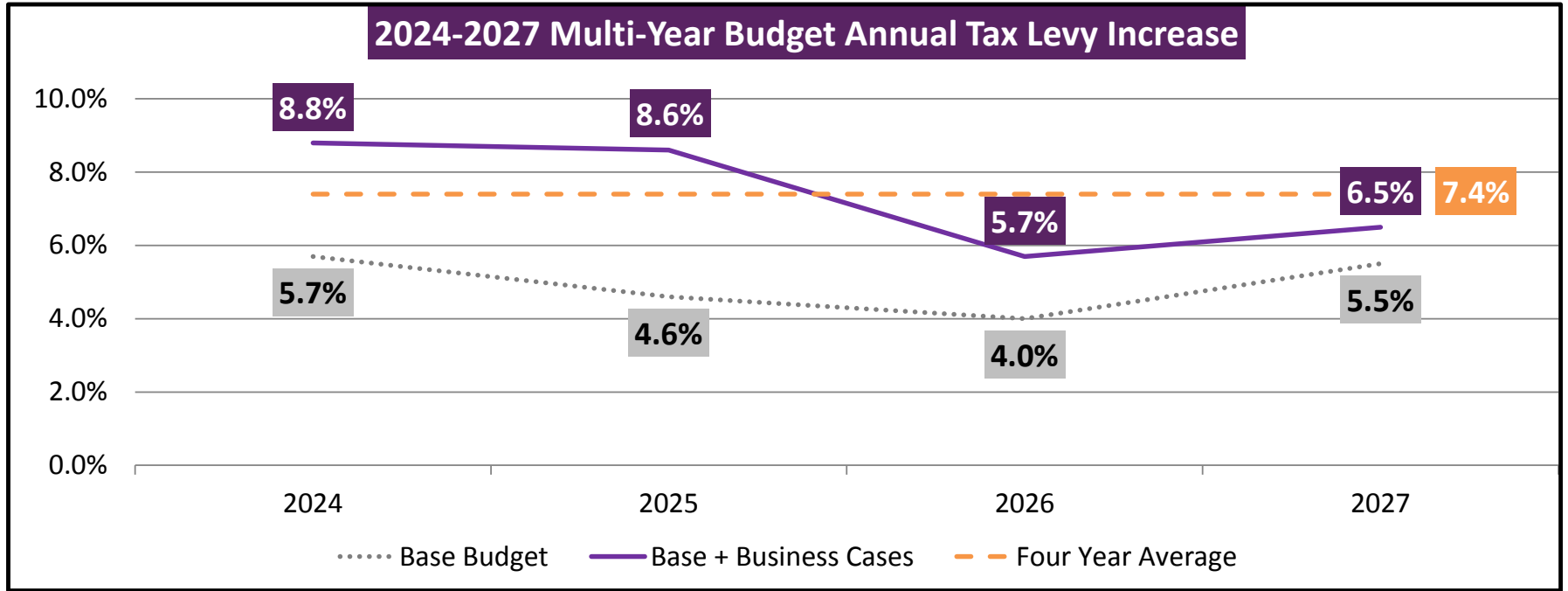


The Mayor's Budget



January 31, 2024



Impact to Taxpayer

Impact to Taxpayer	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Average
Cost of Municipal Services	3,297	3,587	3,894	4,116	4,385	3,996
Taxpayer Impact		290	307	222	269	272
% Increase from Rates		8.8%	8.6%	5.7%	6.5%	7.4%

Subject to rounding

Note: Calculated on the average assessed value of \$252,000 for a residential property

Adjustments to Base Budgets

Operating Budget Adjustments (\$ Thousands)	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/ Decrease
Net Tax Levy Budget – Draft 12/12/23	736,458	776,026	812,422	847,328	892,467	39,002
Adjustments as per Jan. 16, 2024 Strategic Priorities and Policy Committee Meeting:						
Adj. #1 – Tourism London Appropriation		168	171	201	207	52
Adj. #2 – UTRCA Municipal Levy Adjustment (Property Tax)		-231	141	241	234	59
Adj. #3 – London Police Services Wage Adjustment		6,501	6,754	5,206	7,481	1,870
Other Adjustments:						
Adj. #4 – Museum London Decrease to 5.4% Average		-81	-81	-81	-81	-20
Adj. #5 – Library Decrease to 5.4% Average		-3,182	-3,182	-3,182	-3,182	-796
Adj. #6 – RBC Place London Decrease to 4.5% Average		-51	-111	-179	-259	-65
Adj. #7 – UTRCA Decrease to 15% in 2025 (Permanent Savings)			-284	-284	-284	-71
Adj. #8 – Land Ambulance Costs Related to a Growing City Shifted to Assessment Growth			-1,000	-2,000	-3,000	-750
Adj. #9 – Shifting Budget from Other Corporate Revenues & Expenses to London Police Service		0	0	0	0	0
Revised Net Tax Levy Budget		779,150	814,830	847,249	893,583	39,281
Tax Levy % Increase from Rates		5.8%	4.6%	4.0%	5.5%	5.0%

Adjustments 1, 2, and 3

Operating Budget Adjustments (\$ Thousands)	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/ Decrease
Adj. #1 – Tourism London Appropriation		168	171	201	207	52
Adj. #2 – UTRCA Municipal Levy Adjustment (Property Tax)		-231	141	241	234	59
Adj. #3 – London Police Services Wage Adjustment		6,501	6,754	5,206	7,481	1,870

- Presented to the Strategic Priorities and Policy Committee on January 16th, 2024 to **be referred** to the Budget deliberations on the 2024-2027 Multi-Year Budget.
- These were adjustments that Civic Administration became aware of after the finalization of the 2024-2027 Multi-Year Budget document released on December 12, 2023.

Adjustments 4, 5, and 6

Operating Budget Adjustments (\$ Thousands)	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/ Decrease
Adj. #4 – Museum London Decrease to 5.4% Average		-81	-81	-81	-81	-20
Adj. #5 – Library Decrease to 5.4% Average		-3,182	-3,182	-3,182	-3,182	-796
Adj. #6 – RBC Place London Decrease to 4.5% Average		-51	-111	-179	-259	-65

- Represent decreases to bring Agencies, Boards, and Commissions budgets level with board and commission average increase of 5.4%.
- Museum London decreases in 2024 budget ask from 8.1% to 3.9%.
- Library decreases 2024 budget ask from 19.9% to 5.5%.
- RBC Place London is a board-approved decrease to 4.5% in all years.
- UTRCA decreases the 2025 budget ask from 30% to 15%.

Adjustment 7

Operating Budget Adjustments (\$ Thousands)	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/ Decrease
Adj. #7 – UTRCA 2025 Increase Reduced to 15% (Ongoing Reduction)			-284	-284	-284	-71

- Represents a reduction to bring the UTRCA budget from a 30% increase in 2025 to a 15% increase in 2025.

Adjustment 8

Operating Budget Adjustments (\$ Thousands)	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/ Decrease
Adj. #8 – Land Ambulance Costs Related to a Growing City Shifted to Assessment Growth			-1,000	-2,000	-3,000	-750

- A portion of the Land Ambulance budget increase (costs related to a growing city and growing demand for the service) is to be funded through Assessment Growth revenue in accordance with the Council-Approved Assessment Growth Policy.

Adjustment 9

Operating Budget Adjustments (\$ Thousands)	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/ Decrease
Adj. #9 – Shifting Budget from Other Corporate Revenues & Expenses to London Police Service		0	0	0	0	0

- With the London Police Services Board and London Police Association reaching an agreement on a new four-year Working Agreement, this amendment is to reflect the full cost of the 2024-2027 London Police Service Budget, by reallocating the City's provision for these Working Agreement costs from the City's contingency budget to the London Police Service budget, noting that there is no net impact for this adjustment.



Base Budgets: Additional Commentary

- London Public Library
 - Average increase of 5.4% (5.5%, 6.0%, 5.1%, 5.2%)
 - Each of those are more than twice as much as any previous year increase in any MYB.
 - This represents the 4 largest increases in the London Public Library's base budget in past decade.



Base Budgets: Additional Commentary

- London Transit
 - **Conventional Transit**
 - Average increase of 8.5% (including an 18.6% increase in 2024)
 - **Specialized Transit**
 - Average increase of 11.5% (including a 34.0% increase in 2024)



Base Budgets: Additional Commentary

- London Middlesex Community Housing (LMCH)
 - Average increase of 6.8% (including a 10.1% increase in 2024)

Legislatively Required Business Cases

Business Case Net Tax Levy Impact (\$ Thousands)	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/ Decrease
Legislative Business Case # P-L1 – Mandatory Download of Part III Responsibilities from Province	72	72	72	72	18
Legislative Business Case # P-L2 – Provincial Offences Act (POA) Virtual Courtroom Expansion	255	11	17	23	6
Legislative Business Case # P-L3 – More Homes Built Faster Act, Bill 23 – Statutory Exemptions	3,300	5,000	6,600	6,600	1,650
Legislative Business Case # P-L4 – Fixing Long-Term Care Act, 2021 - Maintenance and Housekeeping Revisions	180	180	180	180	45
Legislative Business Case # P-L5 – Fire Next Generation 9-1-1 (NG 9-1-1)	351	364	378	393	98
Legislative Business Case # P-L6 – Ont. Reg. 343/22 Firefighter Certification	254	260	819	838	210
Legislative Business Case # P-L7 – Conservation Authority Act (Ontario Regulation 686/21)	7	7	7	7	2
Legislative Business Case # P-L8 – Next Generation 911 Centre	4,622	2,407	2,721	3,148	787
Legislative Business Case # P-L9 – Community Safety and Policing Act, 2019 - Response to Active Attacker Incidents Regulation	99	0	0	0	0
Legislative Business Case # P-L10 – Bill 109 and Bill 23 (More Homes Built Faster Act, 2022) – Staff Resources	1,446	1,836	1,836	1,836	459
Legislative Business Case # P-L11 – Multi-Residential Organics (Green Bin) Program	0	0	0	0	0
Legislative Business Case # P-L12 – Internalizing Locate Services	912	921	929	931	233
Legislative Business Case # P-L13 – Conservation Authorities Act and Regulations	385	397	405	413	103
Subtotal – Tax Levy Impact from Legislative Change Business Cases	11,883	11,455	13,964	14,441	3,610
Subtotal – Tax Levy % Increase from Legislative Change Business Cases	1.6%	-0.1%	0.2%	-0.1%	0.4%

Supported Business Cases

- **Business Case # P-1** – Sustaining the One Voice Radio Program
- **Business Case # P-2** – Vehicle & Equipment Replacement
- **Business Case # P-3** – Rapid Transit Implementation
- **Business Case # P-6** – PeopleWorks Human Capital Management System - Phase 2 Requirements
- **Business Case # P-7** – Implementation of a New Property Tax Software System and Capital Asset Reporting Tool for Financial Reporting
- **Business Case # P-9** – Giwetashkad Implementation
- **Business Case # P-11** – Community Housing Subsidy Investment
- **Business Case # P-12** – Strategic Land & Building Acquisition
- **Business Case # P-20** – Roadmap to 3,000 Units Enhanced Portable Housing Benefit Program
- **Business Case # P-21** – LMCH Regeneration of Community Housing
- **Business Case # P-24** – Animal Welfare Services Enhancements
- **Business Case # P-25** – Proactive Municipal Compliance
- **Business Case # P-27** – Neighbourhood Decision Making Program Expansion
- **Business Case # P-28** – Public Safety & Infrastructure Modernization
- **Business Case # P-29** – Police Vehicle & Equipment Requirement
- **Business Case # P-32** – Naturalization of Boulevards and Reduced Roadside Cutting
- **Business Case # P-34** – City Hall Main Lobby Security Guard
- **Business Case # P-36** – Safe London and Anti Racism/Anti Oppression Action Plan
- **Business Case # P-37** – CMHA Holly's House
- **Business Case # P-43** – Budweiser Gardens Expansion Phase 2
- **Business Case # P-57** – London Police Service Facilities Masterplan and Protective Services Training Campus
- **Business Case # P-60** – London Transit Commission Project 2 Highbury Facility Rebuild0
- **Business Case # P-61** – Ecological Master Planning Funding
- **Business Case # P-65** – Legislative & Council Services Enhancement
- **Business Case # P-66** – Covent Garden Market Parking Garage Repairs
- **Business Case # P-70** – Museum London Elevator Upgrades
- **Business Case # P-71** – Utilization of COVID-19 Contingency as Tax Levy Relief
- **Business Case # P-74** – Elevators – RBC Place London



2024-2027

Multi-Year Budget

City of London

Amended Business Cases



London
CANADA



#P-4: City Hall Urgent Repairs and Lifecycle Renewals

- Removal of capital funding for glass wall in Council Chambers.
 - This component was funded from the City Facilities Renewal Reserve Fund and has no tax levy impact associated with the removal of this element from the business case.



#P-5: Fire Department Breathing Apparatus & Breathing Apparatus Decontamination

- Funding deferred to 2026 from 2024.

#P-14: Municipal Housing Development Resourcing

- Change to the timing of additional staff resources and elimination of capital component of request.

Staffing Changes as per Original Business Case:

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	4.0	5.0	5.0	2.0
# of Full-Time Equivalents Impacted	4.0	5.0	5.0	2.0
Cost of Full-Time Equivalents (\$ Thousands)	\$441	\$440	\$372	\$151

Amended Staffing Changes:

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	4.0	8.0	2.0	2.0
# of Full-Time Equivalents Impacted	4.0	8.0	2.0	2.0
Cost of Full-Time Equivalents (\$ Thousands)	\$441	\$661	\$151	\$151



#P-22: LMCH Service Improvement Plan

- Additional operating funding reduced to a total of **\$5 million** for 2024 to 2027.
 - Capital budget timing changed to **\$330,000** in 2024, **\$200,000** in 2025 and **\$200,000** in 2026 per consultation with LMCH.
-
- Note: figures represent total expenditure amounts prior to City-County apportionment.

#P-23: Development Planning Data Reporting

- Reduction in resources to support this project from 7 resources to 4 resources, noting that the following positions outlined in the original business case are excluded:
 - Development Documentation Coordinator: 1 Full-Time Equivalent
 - Senior Planner: 1 Full-Time Equivalent
 - Planner: 1 Full-Time Equivalent



#P-38: City of London Community Arts Investment Program Expansion

- Additional investment in the Community Arts Investment Program (CAIP) of **\$100,000** representing a 14.3% increase in the total funding available.
- This represents the first increase in CAIP funding in over 20 years.



#P-41: Washroom Hours – Dundas Place Fieldhouse & Victoria Park

- Increase of **\$150,000** to expand public washroom hours. The distribution of the hours between the two locations will be determined by Civic Administration.



#P-42: 5-Year Community Improvement Plan (CIP) Review Implementation

- Funding for initiatives 12 and 14 only as outlined in the business case.



#P-44: Core Area Initiatives

- Funding only for actions 6 and 7 as outlined in the business case.



#P-46: Economic and Partnerships Initiatives

- Funding for Action 12 (plus an additional **\$450,000** in 2024 funded from the Economic Development Reserve Fund).
- Additional staff resource as outlined in the business case and additional Economic Development Reserve Fund contribution of **\$1 million** beginning in 2025 to implement the outcomes of the new Economic Development Framework.



#P-47: Enhancements to the Industrial Land Development Strategy

- Capital funding component only as outlined in the business case.



#P-51: Transit Service Hours Growth

- Specialized Transit component, adjusted to 10,000 additional specialized growth hours in 2024, 2025 and 2026 and 8,000 additional growth hours in 2027.
- Zero Emission Additional Complement in the amount of **\$338,800** is also included, as outlined in the business case.



#P-56: Climate Emergency Action Plan (CEAP) Implementation Support

- Initiatives 1.a), 1.c) and amended 3.b) are included, noting that the reserve fund contribution in 3.b) has been adjusted to **\$2 million** in 2024, **\$2 million** in 2025, **\$3 million** in 2026 and **\$3 million** in 2027.



#P-58: Library Facilities Capital Assets Management

- 2024 request to be funded on a one-time basis from the Infrastructure Gap Reserve Fund (notwithstanding that this reserve fund is intended to fund the infrastructure gap for civic service areas).
- 2025 to 2027 requested amounts not funded pending completion of the Library's Capital Asset Management plan.



#P-67: Alternative Work Strategies and Interior Renewals

- Reduction in funding from original case to facilitate the completion of one floor of City Hall approximately every two years.



#P-68: Digital Modernization

- Case approved starting date moved from 2024 to 2025; amounts unchanged.

Other Adjustments

Net Tax Levy Impact (\$ Thousands)	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/ Decrease
Other Adjustments # 1 – Additional funding for the implementation of the Parks & Recreation Master Plan	0	0	0	0	0
Other Adjustments # 2 – Winter Maintenance – Modifying Sidewalk Snow Clearing Threshold from Five Centimetres to Eight Centimetres	-740	-740	-740	-740	-185
Total Tax Levy Impact from Other Recommendations	-740	-740	-740	-740	-185
Tax Levy % Increase from Other Recommendations	0.1%	0.0%	0.0%	0.0%	0.0%

- #1: This adjustment is to provide additional funding for the completion and implementation of some of the initiatives within the Parks & Recreation Master Plan in the amount of \$4 million. This will be funded from the Community Investment Reserve Fund, resulting in no tax levy impact.
- #2: City currently maintains a five-centimetre threshold, but with this amendment, the City will revert to eight centimetres of snow accumulation before equipment is deployed. Eight centimetres is the current Provincial Minimum Maintenance Standard for sidewalks.

Overall: Strategic Plan Alignment

- Reconciliation Equity Access and Conclusion
 - P-9
- Housing and Homelessness
 - P-11, P-12, P-14, P-20, P-21, P-22, P-23
- Wellbeing and Safety
 - P-24, P-25, P-27, P-28, P-29, P-32, P-34
- Safe London for Women and Girls
 - P-36, P-37

Overall: Strategic Plan Alignment

- Economic Growth, Culture and Prosperity
 - P-38, P-41, P-42, P-43, P-44, P-46, P-47
- Mobility and Transportation
 - P-51
- Climate Action and Sustainable Growth
 - P-56, P-57, P-58, P-60, P-61
- Well-Run City
 - P-65, P-66, P-67, P-68, P-70, P-71, P-74

Additional Commentary: Public Safety

- Single largest public safety investment in London's history
- Represents more than half the 2024 budget increase
 - Public Safety is 5.0% of the 8.8% increase in 2024
- Includes:
 - Base and Business Case investments in London Police Service
 - Enhanced By-Law Enforcement

Additional Commentary: Housing

- Base budget and Business Case investments to streamline and speed up processing times.
- Significant new support for the Roadmap to 3000 affordable units (an increase of **\$10 million** over the MYB)
- Support for LMCH Regeneration Plan (**\$33.4 million** over MYB)
- Support for LMCH Service Improvement Plan (**\$5 million** over MYB)
- **\$10 million** new investment for strategic acquisitions
- Continuation of the Community Housing Subsidy Investment (**\$5.76 million** over the MYB)

Additional Commentary: Transportation

- Specialized Transit (Paratransit)
 - A new investment that adds 38,000 new service hours which is approximately 20% more service hours.
- Support for electric bus pilot project (after discussions with LTC, deferral of the electric bus transition business case until the results of the pilot are available).
- This is in addition to the significant base budget increase in both conventional and specialized transit.



Additional Commentary: Climate Action

- Permanent contributions to a new Climate Action Reserve Fund.
- Wastewater Budget increases in each MYB year to “Sewage By-Pass and Overflow Elimination” and a one-time investment in 2027 in our “Sewer Overflow Investigation and Mitigation Program”.
- Support for the “Home Energy Retrofit Financing Program” to leverage support from FCM to enable low interest loans to program participants.
- Support for “Growth of the Transportation Management Association – smart Commute London” program to reduce reliance on single vehicle occupant trips.

Significant Reductions

- Service Review
 - This MYB include **\$46 million in cumulative savings.**
 - **\$3.2 million** in one-time reductions
 - **\$10.7 million** in permanent ongoing savings
 - **Since service review began in 2016, the total cumulative savings will be at least \$242.9 million by 2027.**
- One time Tax Mitigation
 - This budget includes an additional **\$15.5 million in tax relief** in 2024 by returning unused contingencies earmarked for COVID-19.



Significant Investments

Public Safety

Housing Affordability & Homelessness

Transportation



Mayor's Water Budget

Business Case Net Rate Impact (\$ Thousands)	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/ Decrease
Business Case # W-L1 – More Homes Built Faster Act, Bill 23	300	400	500	500	125
Business Case # W-L2 – Internalizing Locate Services	1,038	1,048	1,058	1,060	265
Business Case # W-1 – COVID-19 Contingency Release	0	-2,486	-2,486	0	0
Total Rate Impact from Business Cases	1,338	-1,038	-928	1,560	390
Rate % Impact from Business Cases	N/A¹	-1.0%	0.1%	2.3%	0.4%

Operating Budget (\$ Thousands)	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024 to 2027 Average Annual % Increase/ Decrease
Water Budget	93,695	102,163	107,431	111,550	115,705	
Increase over Prior Year Budget (%)	3.5%	9.0%	5.2%	3.8%	3.7%	5.4%
Increase over Prior Year Budget (\$)	3,166	8,468	5,268	4,120	4,154	
Water Rate Increase	2.5%	2.5%	1.5%	2.6%	4.8%	2.9%



Mayor's Waste Water Budget

Wastewater and Treatment	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024 to 2027 Average Annual % Increase/ Decrease
Wastewater and Treatment Budget	117,544	126,892	137,462	145,692	153,340	
Increase over Prior Year Budget (%)	3.4%	8.0%	8.3%	6.0%	5.2%	6.9%
Increase over Prior Year Budget (\$)	3,876	9,348	10,570	8,230	7,648	
Wastewater and Treatment Rate Increase	2.5%	4.0%	5.4%	4.6%	5.2%	4.8%

Capital Budget Classification (\$ Thousands)	2024 to 2027 Multi-Year Budget	2024 to 2033 Capital Plan
Lifecycle Renewal	\$278,540	\$719,410
Growth	\$234,768	\$436,699
Service Improvement	\$128,035	\$312,880
Total	\$641,343	\$1,468,989