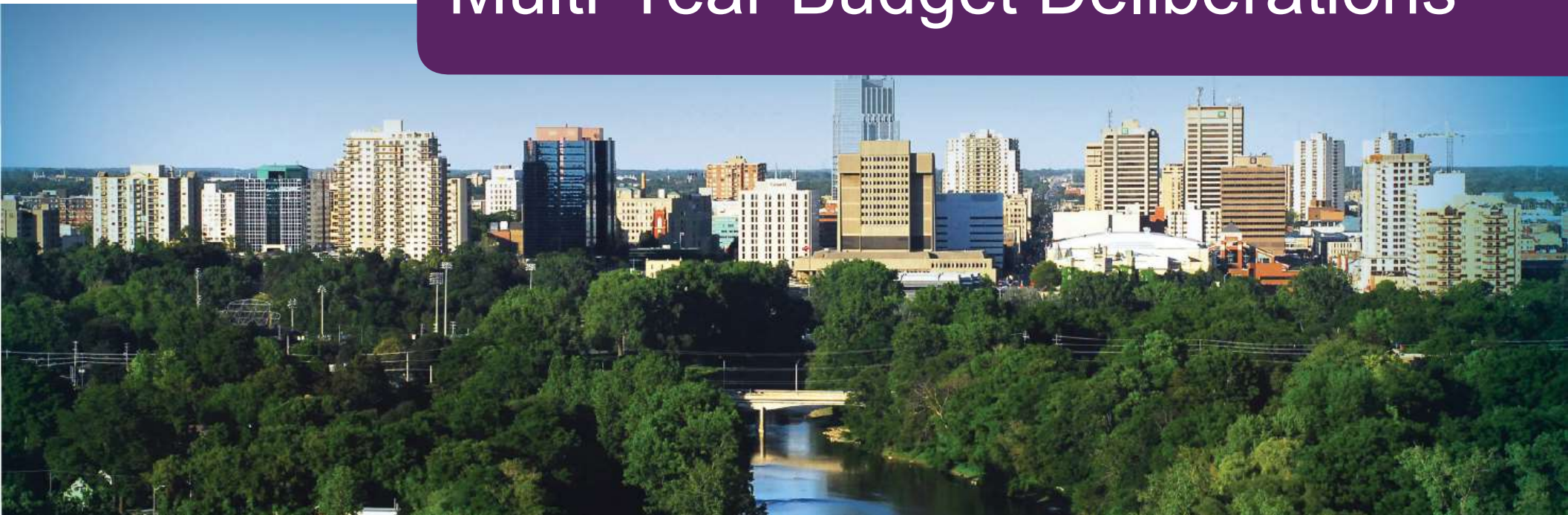


# Multi-Year Budget Deliberations



Budget Committee  
February 1, 2024





# Agenda

- Recap of public engagement activities completed
- Results of Get Involved Business Case Survey
- Results of Councillor Business Case Survey
- Refresher of key financial principles
- Refresher of Strong Mayor's timelines
- Intended process for deliberations



# 2024-2027 Multi-Year Budget Public Engagement Activities Completed

- Virtual/online budget education session
- In-person open house
- Pop-up events – 6 across City – variety of days and times
- Ward meetings supported – 5 meetings (some with multiple councillors)
- Community groups/events – 6
- Attendance at Advisory Committees – 1
- Rogers “What’s Up London” TV Segment
- Public Participation Meeting
- Budget materials available at all library branches
- E-mails and phone calls to the Budget team
- Get Involved site – subscriber updates, Q&A, Business Case Survey
- Property Tax Breakdown Calculator



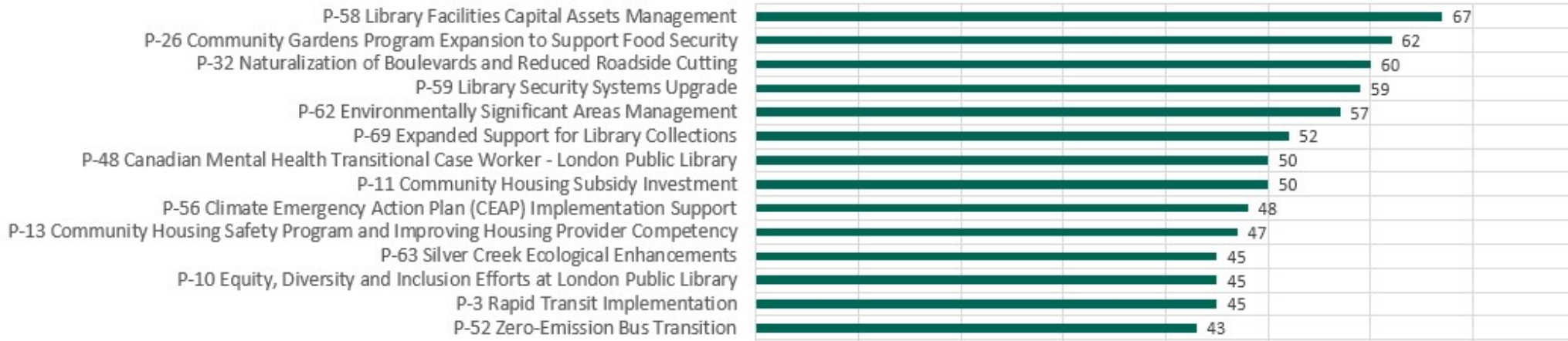
# 2024-2027 Multi-Year Budget Public Engagement Activities Completed

- Print newspaper ads
- Community magazine ads
- Community newsletters
- Digital advertising on internet
- Local media community calendars
- London Transit Commission bus advertising
- Billboards
- Community centres/arenas/aquatic facility display ads
- Social media (Facebook, X)
- London.ca main page banners
- Media briefing/media releases
- Public notices



# Results of Get Involved Business Case Survey (116 total responses)

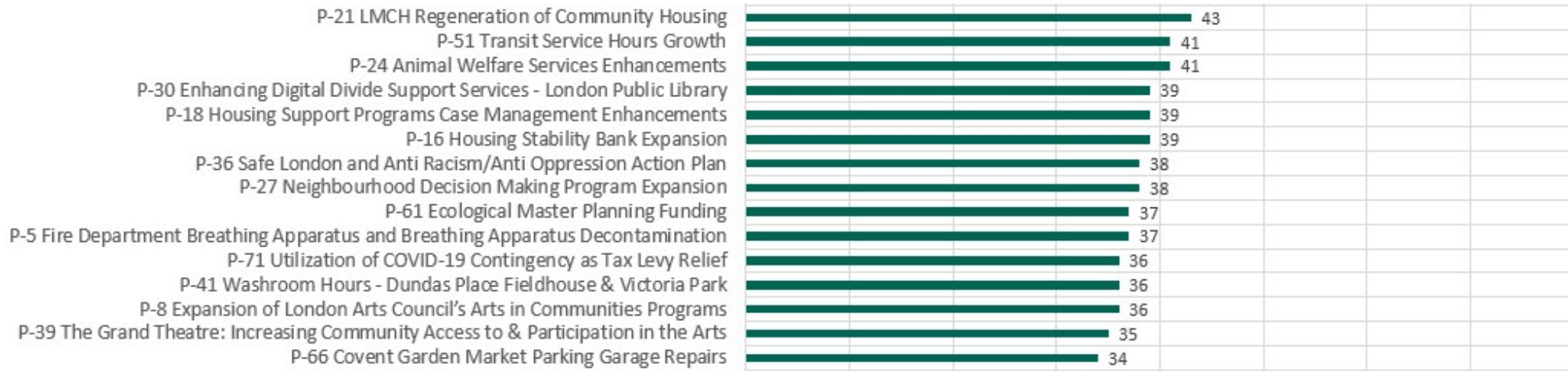
## # of responses in support of the case





# Results of Get Involved Business Case Survey (116 total responses)

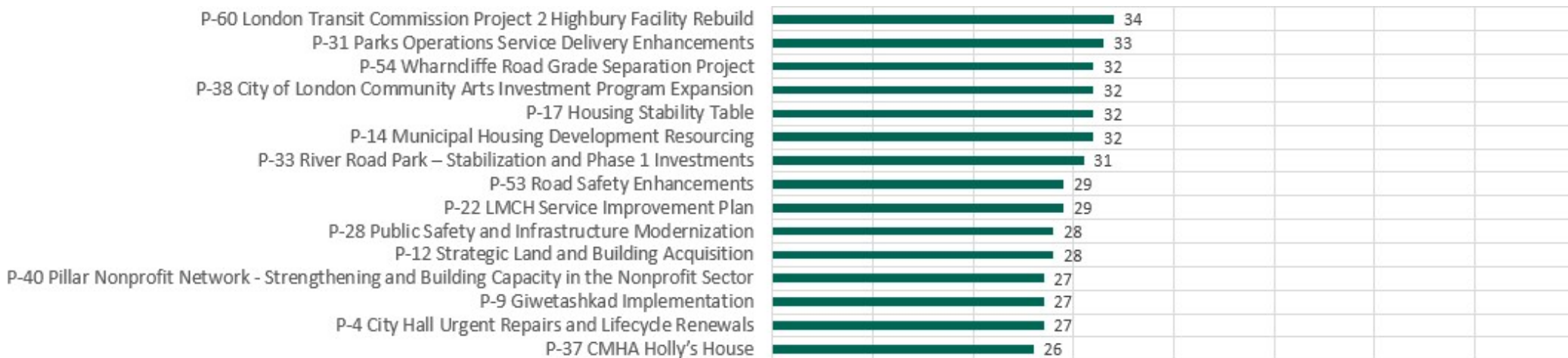
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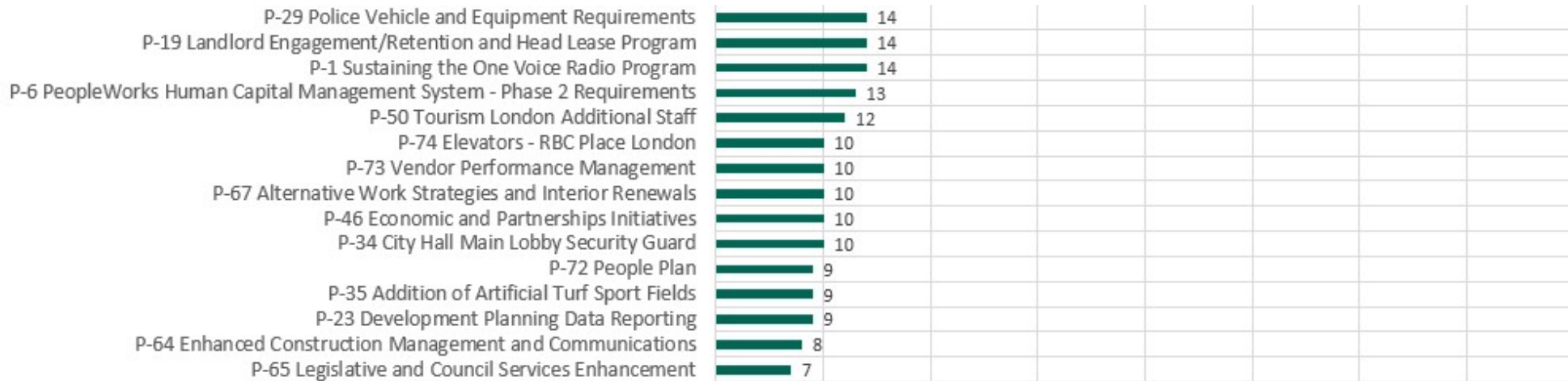






# Results of Get Involved Business Case Survey (116 total responses)

## # of responses in support of the case





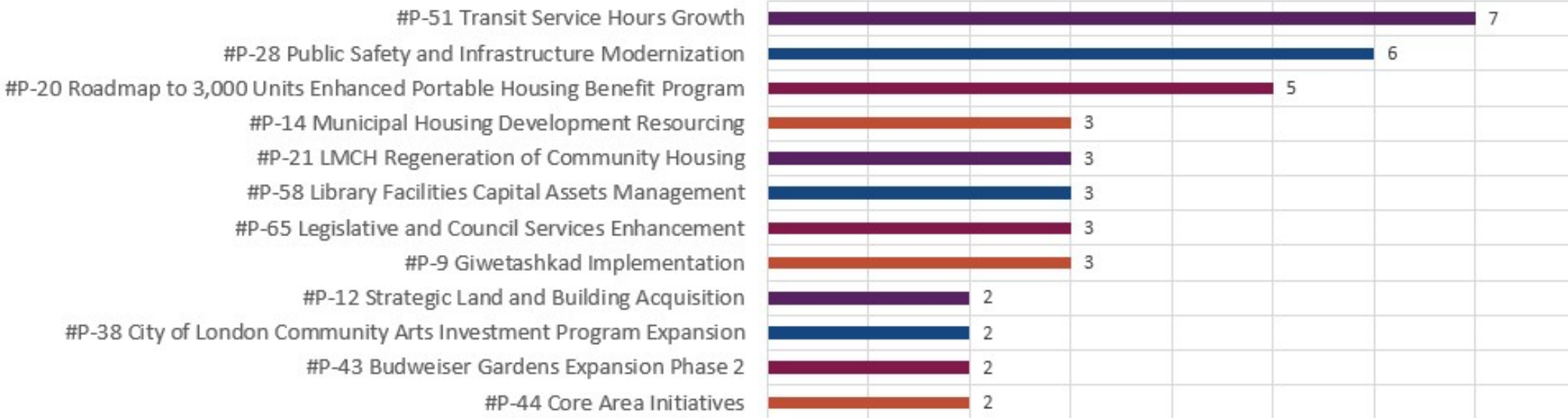
# Results of Get Involved Business Case Survey – Key Themes

- Key themes of comments in support:
  - Library infrastructure & services
  - Affordable Housing
  - Environment (CEAP, ESA's)
  - Public Transit
  - London Arts Council – CAIP program
  - Maintaining core services
- Key themes of comments not supporting:
  - Overall property tax increase
  - Police budgets
  - Diversity, equity & inclusion considerations in the budget process



# Results of Councillor Business Case Survey (12 total responses)

# of responses prioritizing in top 5





# Results of Councillor Business Case Survey (12 total responses)

# of responses prioritizing in top 5

#P-10 Equity, Diversity and Inclusion Efforts at London Public Library	1							
#P-16 Housing Stability Bank Expansion	1							
#P-19 Landlord Engagement/Retention and Head Lease Program	1							
#P-22 LMCH Service Improvement Plan	1							
#P-25 Proactive Municipal Compliance	1							
#P-26 Community Gardens Program Expansion to Support Food Security	1							
#P-29 Police Vehicle and Equipment Requirements	1							
#P-30 Enhancing Digital Divide Support Services – London Public Library	1							
#P-31 Parks Operations Service Delivery Enhancements	1							
#P-37 CMHA Holly's House	1							
#P-41 Washroom Hours – Dundas Place Fieldhouse & Victoria Park	1							
#P-42 5-Year Community Improvement Plan (CIP) Review Implementation	1							
#P-54 Wharndcliffe Road Grade Separation Project	1							
#P-55 Additional Funding to Address Infrastructure Gap	1							
#P-56 Climate Emergency Action Plan (CEAP) Implementation Support	1							
#P-57 London Police Service Facilities Masterplan and Protective Services...	1							
#P-62 Environmentally Significant Areas Management	1							
#P-68 Digital Modernization	1							
#P-69 Expanded Support for Library Collections	1							



# Refresher – Key Financial Principles

- One-time funding is appropriate to fund one-time costs, but should not be used to implement permanent programs with ongoing costs;
- Council should exercise caution taking on services/programs where there is pressure to “fill in” for services/programs that are generally the responsibility of other levels of government;
- When considering new initiatives, consider the total cost of the initiative (both one-time and ongoing operating costs), benefits to the community and risks of proceeding and not proceeding;



# Refresher – Key Financial Principles

- Be mindful that once a program or service is introduced, it often becomes difficult to reduce or eliminate that program or service – consider potential exit strategies;
- Ensure that reserves and reserve funds are kept at an adequate level to ensure the Corporation maintains sufficient liquidity for current and future obligations;
- Debt is appropriate for certain large-scale growth and service improvement capital projects, but should generally be avoided for lifecycle renewal projects;
- Be mindful of debt levels to ensure the ongoing financial sustainability of the City and the impact on future tax- and rate-payers



# Refresher – “Strong Mayor’s” Timelines

Process Step	Date
Mayor proposes a budget on or before Feb. 1 <sup>st</sup>	January 31
30-day period for Council amendments to the budget	Amendments through budget deliberations to be formally approved at Council on February 29
10-day period for Mayor to provide written veto of Council amendments	TBD
15-day period for Council to override Mayor’s veto with two-thirds majority	TBD



# “Strong Mayor” Legislation – Suggested Process for Amendments

## Step 1:

Proposed amendments to Legislative Change Business Cases

## Step 2:

Proposed amendments to the Property Tax Supported Budget to Maintain Existing Service Levels (Base Budgets)

## Step 3:

Proposed amendments to business cases #P1 to #P7

## Step 4:

Proposed amendments to the budget for all other business cases #P8 to #P74

## Step 5:

Proposed amendments to Water and Wastewater & Treatment budgets





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519-661-4638

[www.london.ca/budget](http://www.london.ca/budget)

<https://getinvolved.london.ca/budget>