



London
CANADA

BUDGET 2015



www.london.ca/budget

Key Consideration #2



Additional Investments	Dec. 8th	Jan. 12th
<ul style="list-style-type: none"> Infrastructure Gap – Contribution to Capital Infrastructure Reserve Fund * Refer To Strategic Planning Process & 2016-2019 Multi-Year Budget 	\$2.5M	\$0.0M
<ul style="list-style-type: none"> Corporate Properties – Carrying Costs * One-time funding source such as year end surplus 	\$1.4M	\$0.6M
<ul style="list-style-type: none"> Central Library Revitalization Plan * Debt financing 	\$1.0M	\$1.0M
<ul style="list-style-type: none"> London Convention Centre - Reconfiguration of the Main Level * Debt financing and repay from increased revenue to Convention Centre 	\$2.0M	\$2.0M
<ul style="list-style-type: none"> Municipal Grant Requests (BMO, Pillar, Other) ¹ * Refer discussion to later in budget process 	\$1.7M	\$1.7M
TOTAL COSTS	\$8.6M	\$5.3M
POTENTIAL TAX LEVY IMPACT	1.0%	0.0%

Notes:

1. Not recommended by Civic Administration

2015 Budget Highlights



Increase of \$14.5 Million or 2.9%

Homeowner Impact



NOTE: Average rate payer owning a home with an assessed value of \$214,000. Municipal Property Tax Amount is subject to 2015 tax policy. Excludes the Education tax portion which is set by the Province (2014 - \$434.42).

Increased Cost of Municipal Services



Avg. Residential Homeowner Impact

Yearly

\$72

Monthly

\$6



Capital Financing		\$15		\$1.25
• Pay As You Go.....	\$11		\$0.92	
• Reserve / Reserve Fund Contributions.....	\$4		\$0.33	
Protective Services		\$6		\$0.50
• Police (Submitted at 0.7%).....	\$3		\$0.25	
• Fire (Submitted at 1.0%).....	\$3		\$0.25	
Roadways (Submitted at 3.4%)		\$6		\$0.50
London Transit Commission (Submitted at 2.9%)		\$4		\$0.33
London & Middlesex Housing Corporation (Submitted at 7.4%) ...		\$3		\$0.25
Land Ambulance (Submitted at 3.6%)		\$2		\$0.17
London Public Library (Submitted at 2.1%)		\$2		\$0.17
Conservation Authorities		\$1		\$0.08
Remaining Service Areas		\$4		\$0.33
Net Ontario Works		\$(3)		\$(0.25)
• Ontario Works (-8.0% primarily due to Provincial Uploading).....	\$(9)		\$(0.75)	
• Reduced Reliance On Stabilization Reserve.....	\$6		\$0.50	
Corp. Contingencies (for all service areas)		\$32		\$2.67

*Average rate payer owning a home with an assessed value of \$214,000. Municipal Property Tax Amount is subject to 2015 tax policy. Excludes the Education tax portion which is set by the Province.



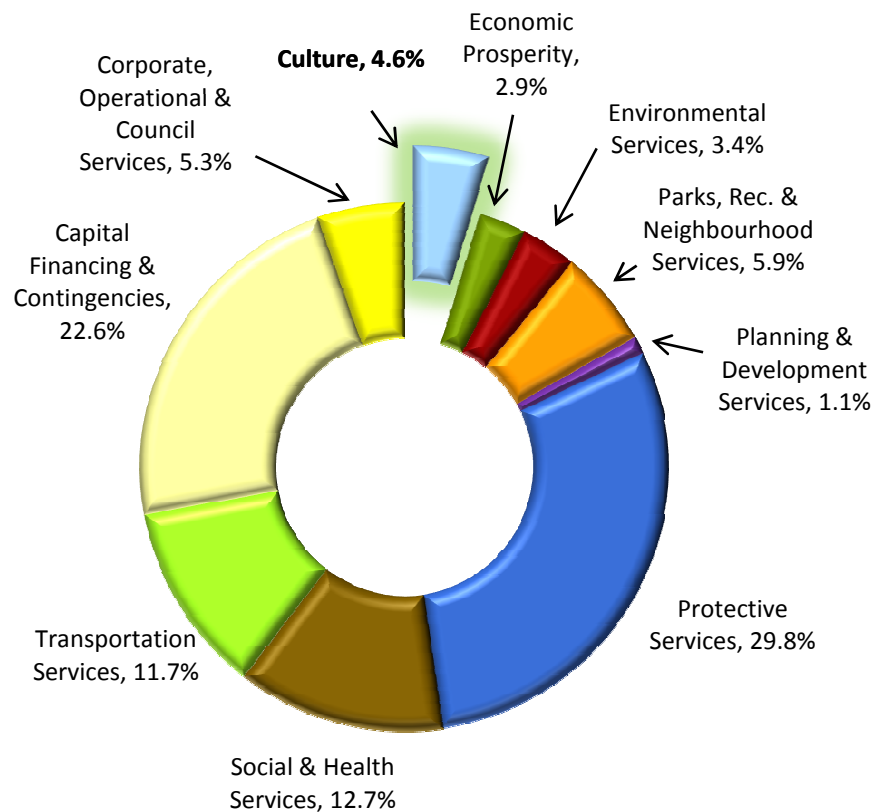
SERVICE PROGRAM OVERVIEWS

Culture

(refer to page 73)



Share of 2015 Net Budget by Service Program



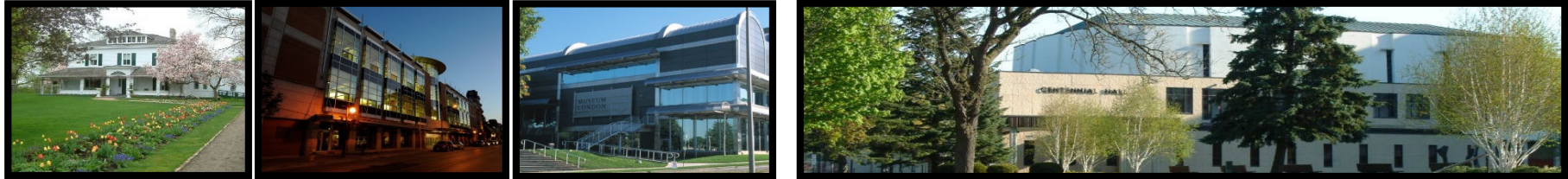
Culture comprises

- Centennial Hall
- Arts, Culture, & Heritage Advisory & Funding
- Museum London
- Eldon House
- London Public Library

Budget 2015

Culture

(refer to page 73)



Key Consideration 1: That the Culture Services Budget BE CONSIDERED, after review of the submitted operating and capital budgets:

SERVICE	NET BUDGET (\$000's)			
	2014 Net Revised Budget	2015 Net Requested Budget	Increase / (Decrease) Over 2014 \$	Increase / (Decrease) Over 2014 %
CULTURE				
Cultural Services:				
Centennial Hall	100	105	5	4.6%
Arts, Culture, & Heritage Advisory & Funding	2,180	2,253	73	3.4%
Museum London	1,550	1,614	64	4.1%
Eldon House	232	263	31	13.3%
Heritage	157	145	(12)	(7.8%)
London Public Library	18,713	19,114	401	2.1%
TOTAL CULTURE	22,932	23,494	562	2.4%

Approx. cost to average residential rate payer
\$117

➤ Budget accounts for 262.8 full time equivalents (London Public Library 235)

➤ 2015 Budget Pressures

- ↗ London Public Library – (utility and employment agreements)
- ↗ Utilities (Centennial Hall, Museum London)

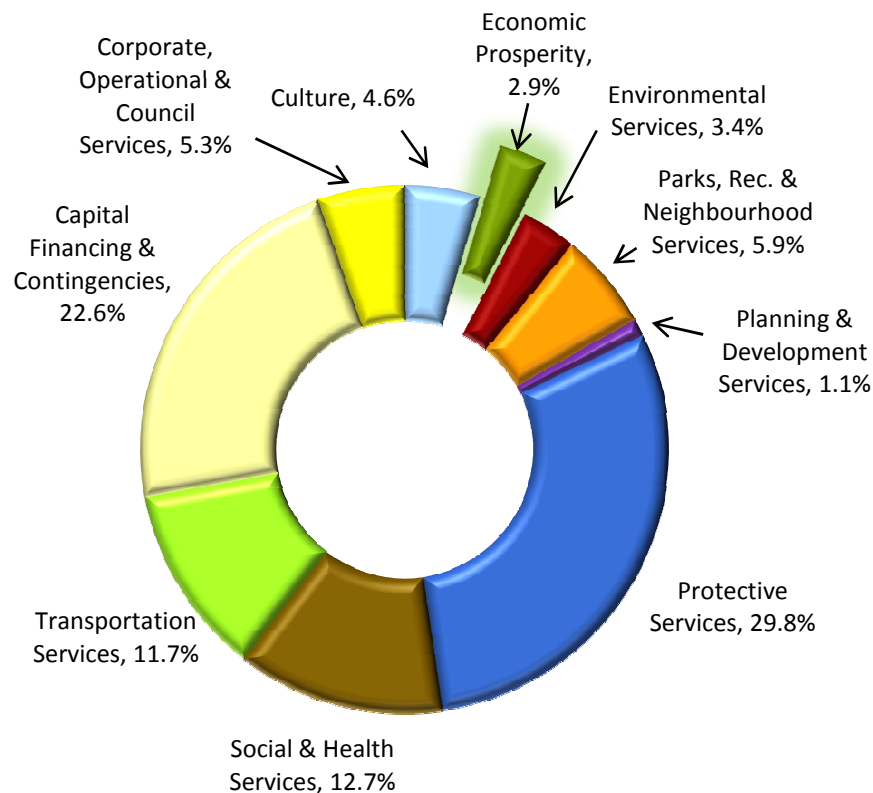
Budget 2015

Economic Prosperity

(refer to page 84)



Share of 2015 Net Budget by Service Program



Economic Prosperity comprises

- Business Attraction and Retention
- Community Improvement / BIA
- London Convention Centre
- Tourism London
- Covent Garden Market

Economic Prosperity

(refer to page 84)



Key Consideration 1: That the Economic Prosperity Budget BE CONSIDERED, after review of the submitted operating and capital budgets:

SERVICE	NET BUDGET (\$000's)			
	2014 Net Revised Budget	2015 Net Requested Budget	Increase / (Decrease) Over 2014 \$	Increase / (Decrease) Over 2014 %
ECONOMIC PROSPERITY				
Business Attraction & Retention	11,954	11,959	5	0.0%
Community Improvement / BIA	188	195	7	3.5%
London Convention Centre	569	569	0	0.0%
Tourism London	1,864	1,892	28	1.5%
Covent Garden Market	0	0	0	0.0%
TOTAL ECONOMIC PROSPERITY	14,575	14,615	40	0.3%

Approx. cost to average residential rate payer
\$73

- Budget accounts for 118.8 full time equivalents
- 2015 Budget Pressures
 - ↗ Tourism London – (property maintenance)
 - ↗ Contractual agreements (Business Attraction & Retention, Community Improvement / BIA)

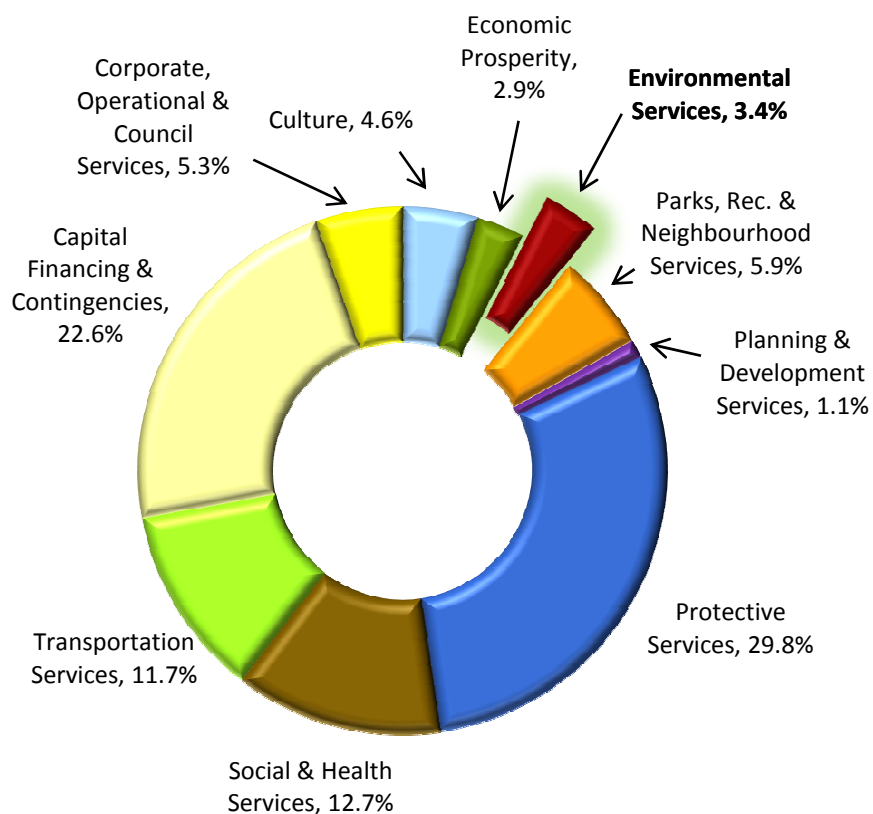
Budget 2015

Environmental Services

(refer to page 94)



Share of 2015 Net Budget by Service Program

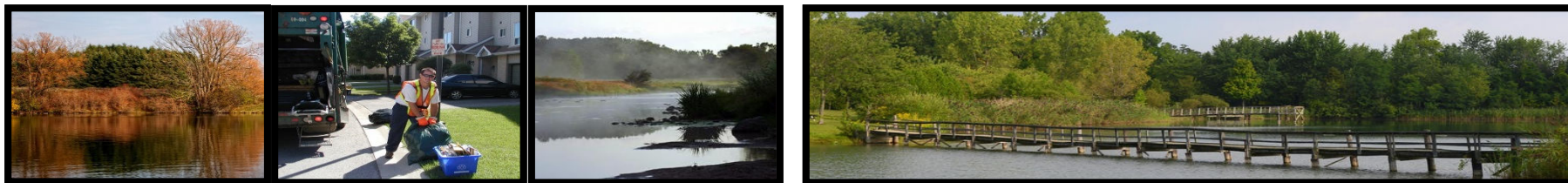


Environmental Services comprises

- Conservation Authorities
 - ↗ Kettle Creek Conservation Authority
 - ↗ Lower Thames Valley Conservation Authority
 - ↗ Upper Thames River Conservation Authority
- Environmental Action Programs & Reporting
- Garbage, Recycling, & Composting

Environmental Services

(refer to page 94)



Key Consideration 1: That the Environmental Services Budget BE CONSIDERED, after review of the submitted operating and capital budgets:

SERVICE	NET BUDGET (\$000's)			
	2014 Net Revised Budget	2015 Net Requested Budget	Increase / (Decrease) Over 2014 \$	Increase / (Decrease) Over 2014 %
ENVIRONMENTAL SERVICES				
Kettle Creek Conservation Authority	393	411	18	4.6%
Lower Thames Valley Conservation Authority	93	104	11	11.8%
Upper Thames River Conservation Authority	2,726	2,874	148	5.4%
Environmental Action Programs & Reporting	734	735	1	0.1%
Garbage, Recycling & Composting	13,283	13,529	246	1.9%
TOTAL ENVIRONMENTAL SERVICES	17,229	17,653	424	2.5%

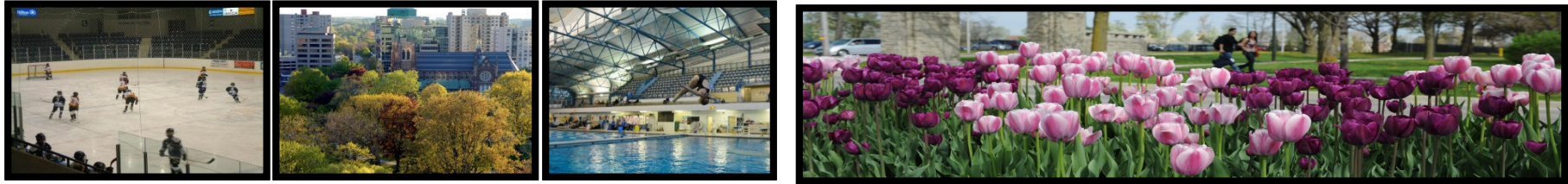
Approx. cost to average residential rate payer \$88

➤ Budget accounts for 263.5 full time equivalents

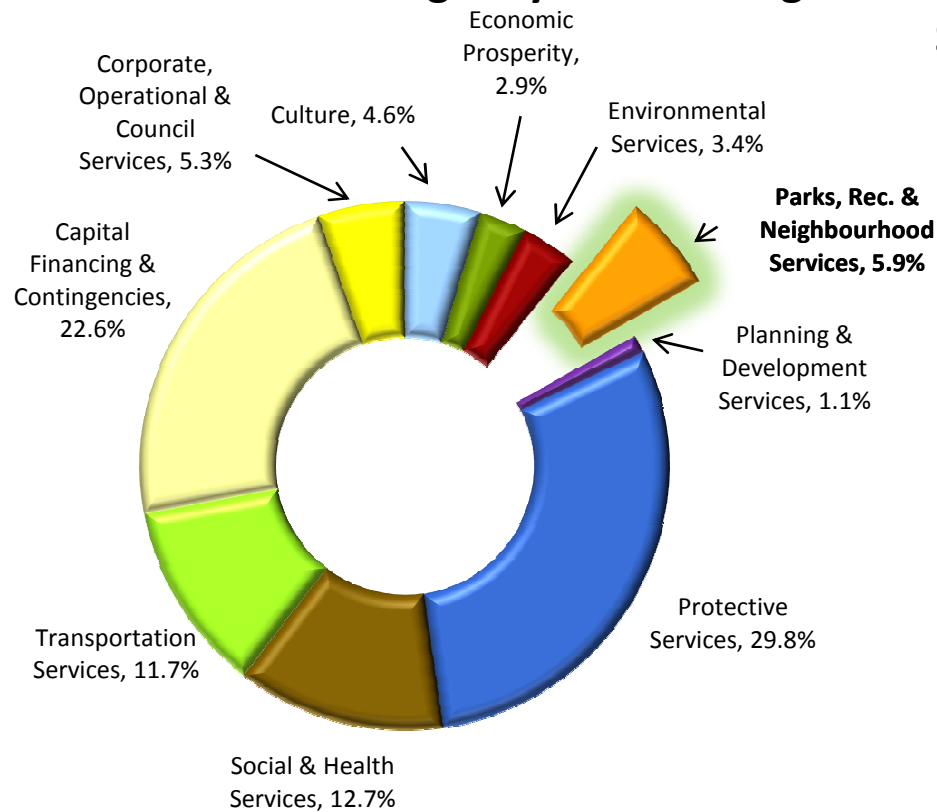
➤ 2015 Budget Pressures

- ↗ Garbage, Recycling, & Composting: Decrease in revenue due to lower quantities of business garbage and container charges.
- ↗ UTRCA: Decrease in government grants; programs expired in 2014.

Parks, Recreation, & Neighbourhood Services (refer to page 104)



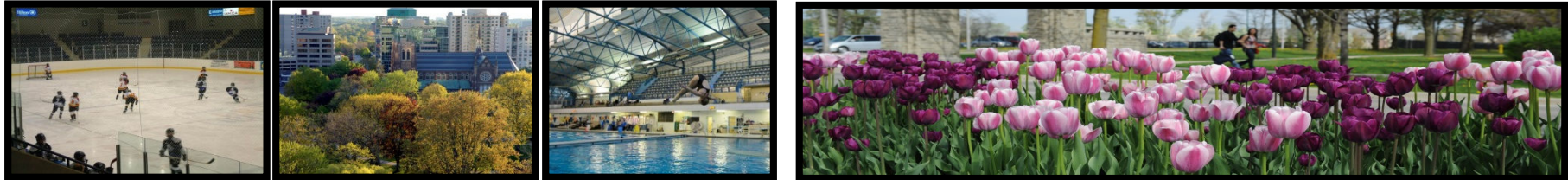
Share of 2015 Net Budget by Service Program



Parks, Recreation, & Neighbourhood Services comprises

- Neighbourhoods & Recreation Services
- Parks & Urban Forestry

Parks, Recreation, & Neighbourhood Services (refer to page 104)



Key Consideration 1: That the Parks, Recreation, & Neighbourhood Services Budget BE CONSIDERED, after review of the submitted operating and capital budgets:

SERVICE	NET BUDGET (\$000's)			
	2014 Net Revised Budget	2015 Net Requested Budget	Increase / (Decrease) Over 2014 \$	Increase / (Decrease) Over 2014 %
PARKS, RECREATION & NEIGHBOURHOOD SERVICES				
Neighbourhood & Recreation Services	18,538	18,806	268	1.4%
Parks & Urban Forestry	11,183	11,367	184	1.6%
TOTAL PARKS, RECREATION & NEIGHBOURHOOD SERVICES	29,721	30,173	452	1.5%

Approx. cost to average residential rate payer **\$94**

Parks & Urban Forestry

Neighbourhood & Recreation

Approx. cost to average residential rate payer **\$57**

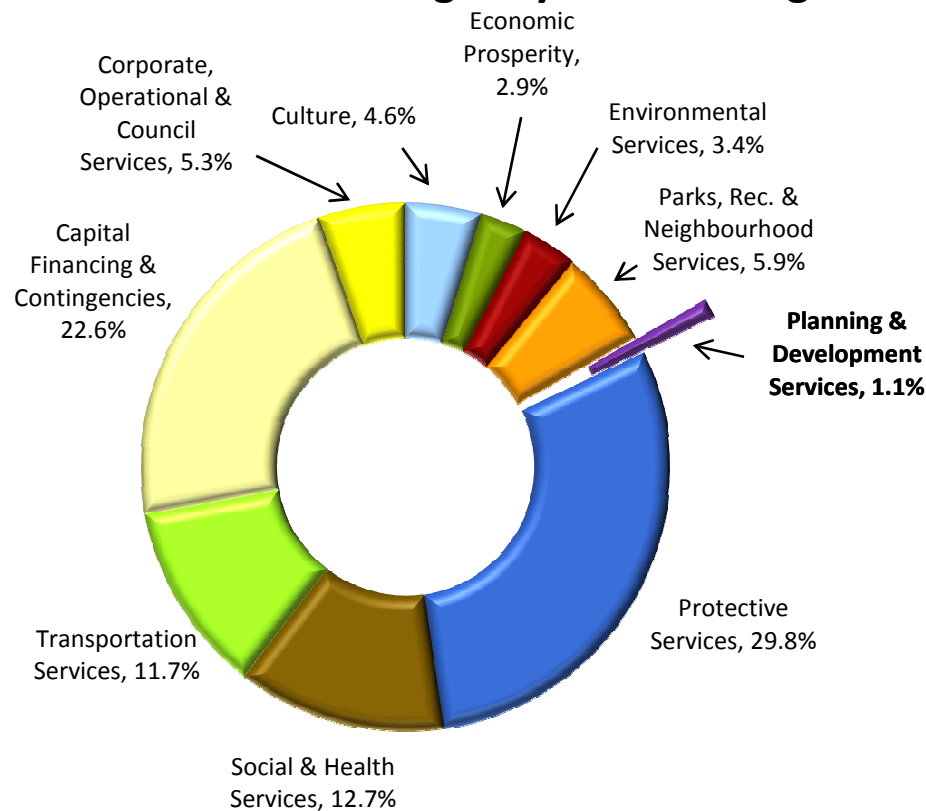
- Budget accounts for 497.8 full time equivalents
- 2015 Budget Pressures
 - ↗ Minimum wage increase - 7.3% increase June 2014
 - ↗ Contractual Agreements
- Service Adjustment
 - ↗ Age Friendly coordinator position \$82

Planning & Development

(refer to page 113)



Share of 2015 Net Budget by Service Program



Planning & Development

- Building Approvals
- City Planning & Research (Land Use Planning)
- Development Services

Planning & Development

(refer to page 113)



Key Consideration 1: That the Planning & Development Budget BE CONSIDERED, after review of the submitted operating and capital budgets:

SERVICE	NET BUDGET (\$000's)			
	2014 Net Revised Budget	2015 Net Requested Budget	Increase / (Decrease) Over 2014 \$	Increase / (Decrease) Over 2014 %
PLANNING & DEVELOPMENT				
Building Approvals	(1,178)	(1,151)	27	2.3%
City Planning & Research (Land Use Planning)	3,175	3,201	26	0.8%
Development Services	3,680	3,751	71	1.9%
TOTAL PLANNING & DEVELOPMENT	5,677	5,801	124	2.2%

Approx. cost to average residential rate payer \$29

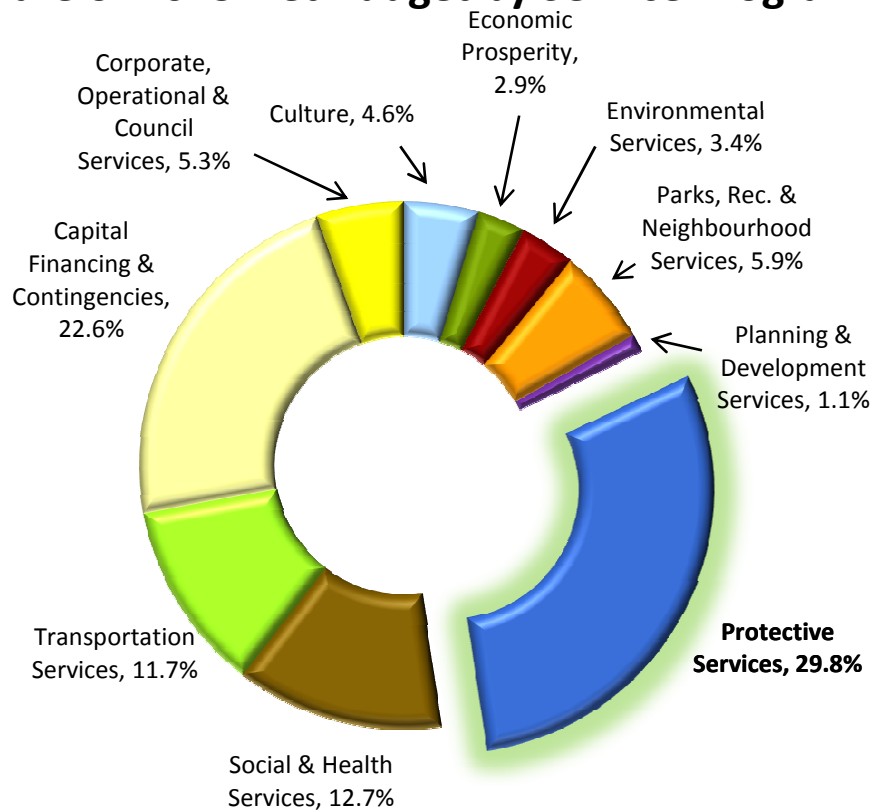
- Budget accounts for 128.8 full time equivalents
- 2015 Budget Pressures
 - ↗ Increase required to support existing employment agreements; Development Services, Building Approvals, City Planning & Research.

Protective Services

(refer to page 121)



Share of 2015 Net Budget by Service Program



Protective Services comprises

- Animal Services
- By-Law Enforcement & Property Standards
- Corporate Security & Emergency Management
- Fire Services
- London Police Service

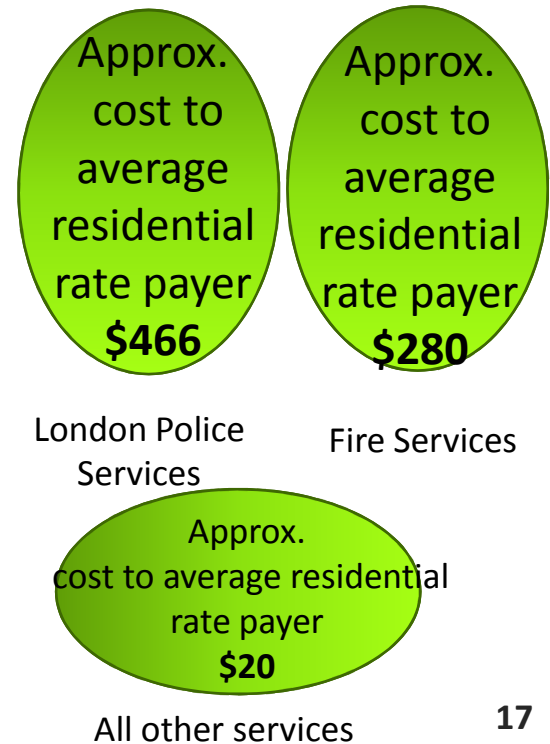
Protective Services

(refer to page 121)



Key Consideration 1: That the Protective Services Budget BE CONSIDERED, after review of the submitted operating and capital budgets:

SERVICE	NET BUDGET (\$000's)			
	2014 Net Revised Budget	2015 Net Requested Budget	Increase / (Decrease) Over 2014 \$	Increase / (Decrease) Over 2014 %
PROTECTIVE SERVICES				
Animal Services	1,435	1,539	104	7.2%
By-Law Enforcement & Property Standards	1,108	1,182	74	6.7%
Corporate Security & Emergency Management	1,323	1,341	18	1.4%
Fire Services	55,390	55,944	554	1.0%
London Police Services	92,477	93,166	689	0.7%
TOTAL PROTECTIVE SERVICES	151,733	153,172	1,439	0.9%



➤ FTE budget accounts for - Police: 808.5 Fire: 420.5 Other: 44.4

➤ 2015 Budget Pressures

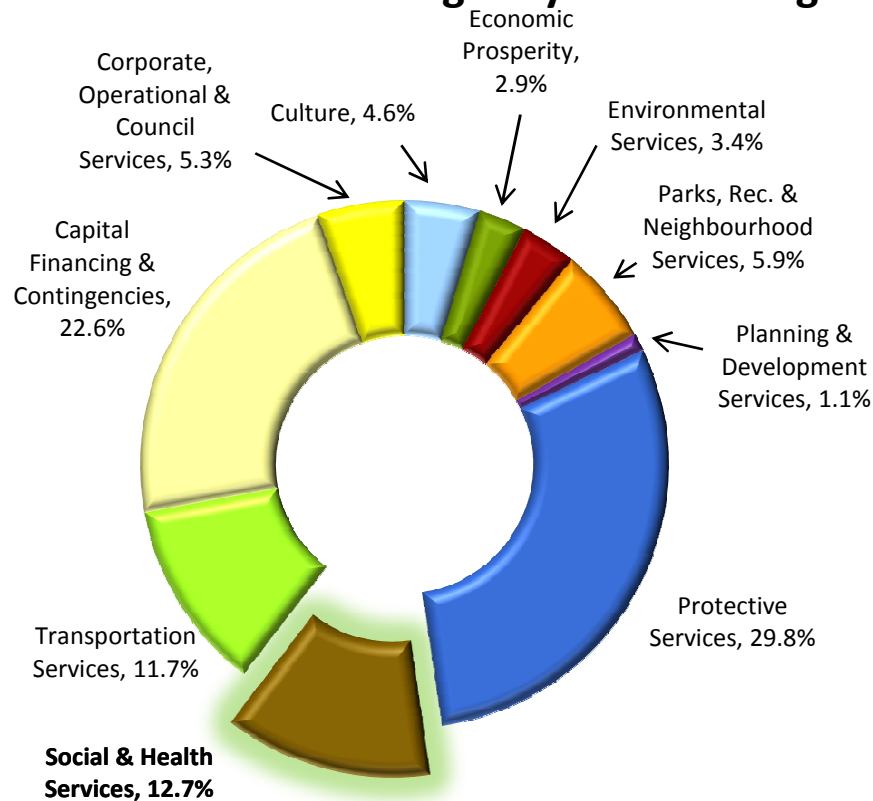
- Fire/Police – do not include amounts in 2015 or future years for any unresolved 2015 labour contracts.
- Police – reduction of 14.5 full time equivalent positions
- Animal control contract flow through costs

Social & Health Services

(refer to page 131)



Share of 2015 Net Budget by Service Program



Social & Health Services comprises

- Housing
 - ↗ London & Middlesex Housing Corporation
 - ↗ Social Housing
- Long Term Care
- Primary Health Care
 - ↗ Land Ambulance
 - ↗ Middlesex London Health Unit
- Social & Community Support Services

Social & Health Services

(refer to page 131)



Key Consideration 1: That the Social & Health Services Budget BE CONSIDERED, after review of the submitted operating and capital budgets:

SERVICE	NET BUDGET (\$000's)			
	2014 Net Revised Budget	2015 Net Requested Budget	Increase / (Decrease) Over 2014 \$	Increase / (Decrease) Over 2014 %
SOCIAL & HEALTH SERVICES				
Housing:				
Social Housing	12,914	12,544	(370)	(2.9%)
London & Middlesex Housing Corporation	7,955	8,541	586	7.4%
Long Term Care	4,677	4,400	(277)	(5.9%)
Primary Health Care:				
Land Ambulance	11,713	12,132	419	3.6%
Middlesex-London Health Unit	6,095	6,095	0	0.0%
Social & Community Support Services	23,266	21,585	(1,681)	(7.2%)
TOTAL SOCIAL & HEALTH SERVICES	66,620	65,297	(1,323)	(2.0%)

Approx. cost to average residential rate payer
\$326

- Budget accounts for 1,049 full time equivalents
- 2015 Budget Pressures
 - ↗ Continued Provincial upload of Ontario Works
 - ↗ LMHC: Property Taxes, insurance, and utility increases \$561
 - ↗ Land ambulance addition of 12 hour vehicle and includes MLEMS Master Plan Recommendations

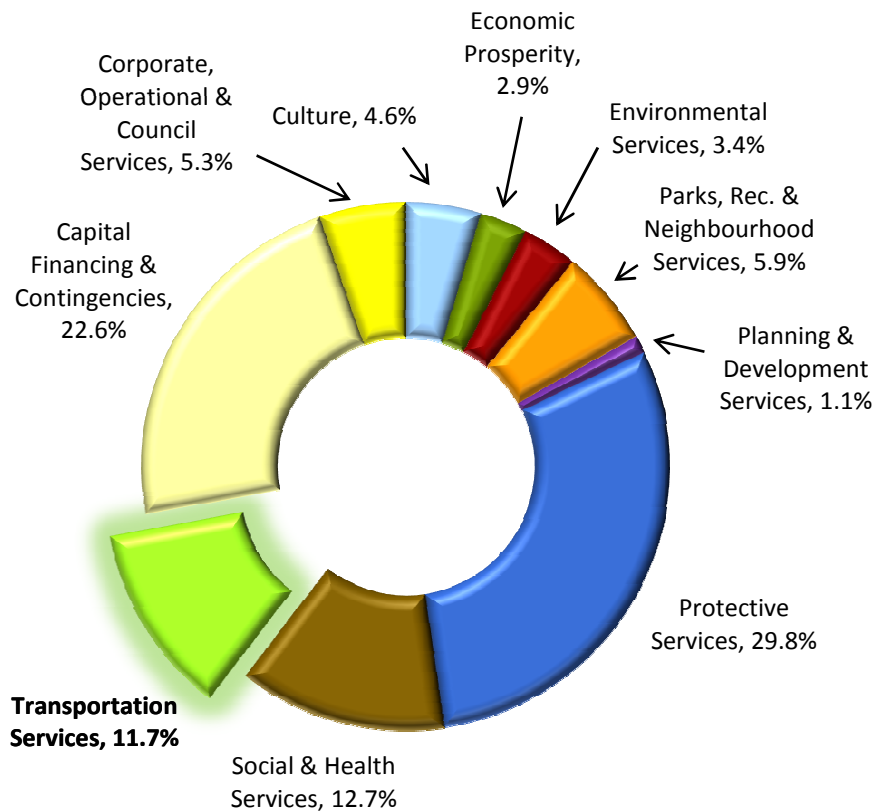
Budget 2015

Transportation Services

(refer to page 142)



Share of 2015 Net Budget by Service Program



Transportation Services comprises

- Parking
- Public Transit (LTC)
- Roadways

Budget 2015

Transportation Services

(refer to page 142)



Key Consideration 1: That the Transportation Services Budget BE CONSIDERED, after review of the submitted operating and capital budgets:

SERVICE	NET BUDGET (\$000's)			
	2014 Net Revised Budget	2015 Net Requested Budget	Increase / (Decrease) Over 2014 \$	Increase / (Decrease) Over 2014 %
TRANSPORTATION SERVICES				
Parking	(3,244)	(3,240)	4	0.1%
Public Transit (LTC)	26,096	26,857	761	2.9%
Roadways	35,224	36,407	1,183	3.4%
TOTAL TRANSPORTATION SERVICES	58,076	60,024	1,948	3.4%

Approx. cost to average residential rate payer
\$ 300

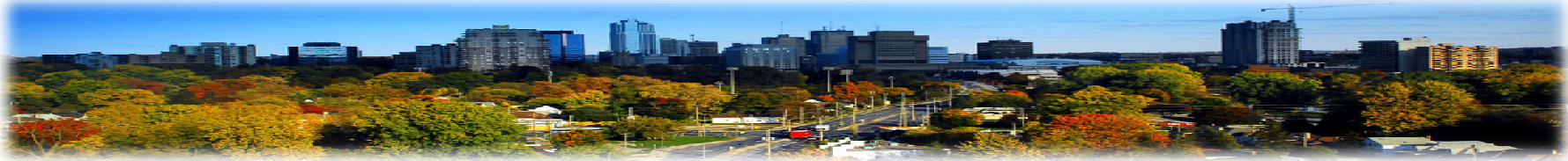
➤ Budget accounts for 784.4 full time equivalents (538.5 LTC, 234.4 Roadways, 11.5 Parking)

➤ 2015 Budget Pressures

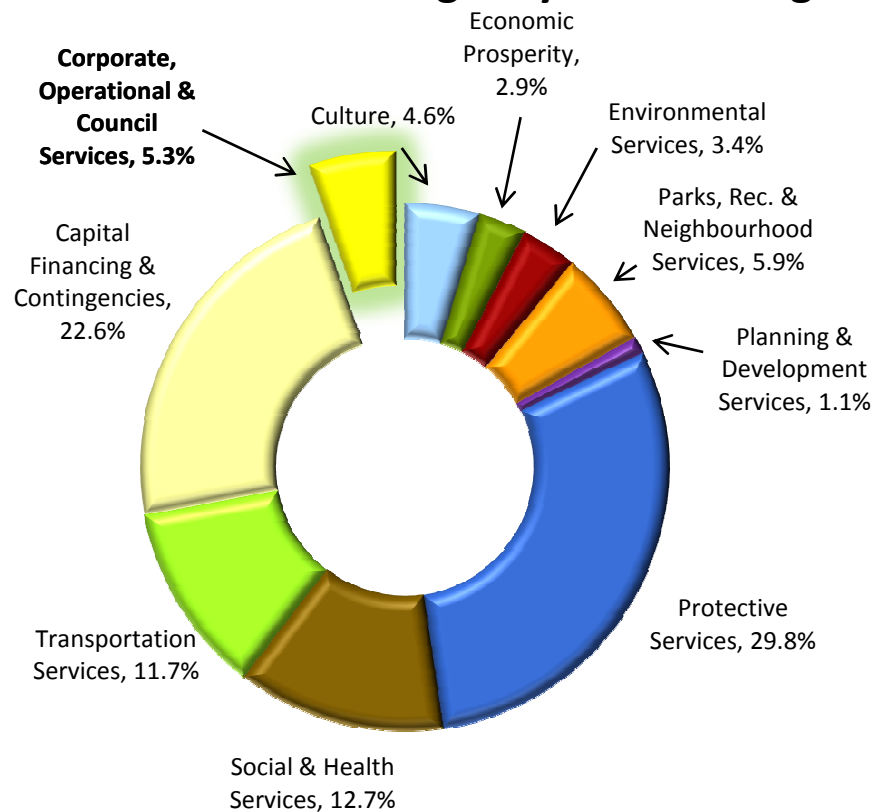
- ↗ London Transit: flow through of service plan growth hours , fuel and employment agreements
- ↗ Roadways: Traffic control and street lighting (\$0.7m), roadway maintenance and snow control.

Budget 2015

Corporate, Operational, & Council Services (refer to page 152)



Share of 2015 Net Budget by Service Program



Corporate, Operational, & Council Services comprises

- Corporate Services
- Corporate Planning, & Administration
- Council Services
- Public Support Services

Corporate, Operational, & Council Services (refer to page 152)



Key Consideration 1: That the Corporate, Operational, & Council Services Budget BE CONSIDERED, after review of the submitted operating and capital budgets:

SERVICE	NET BUDGET (\$000's)			
	2014 Net Revised Budget	2015 Net Requested Budget	Increase / (Decrease) Over 2014 \$	Increase / (Decrease) Over 2014 %
CORPORATE, OPERATIONAL & COUNCIL SERVICES				
Corporate Services	41,596	42,196	600	1.4%
Corporate Planning & Corporate Administration	2,576	2,603	27	1.0%
Council Services	3,243	3,250	7	0.2%
Public Support Services	176	195	19	11.0%
TOTAL CORPORATE, OPERATIONAL & COUNCIL SERVICES	47,591	48,244	653	1.4%

Approx. cost to average residential rate payer: **\$ 241**

➤ Budget accounts for 541.3 full time equivalents (335.9 corporate services)

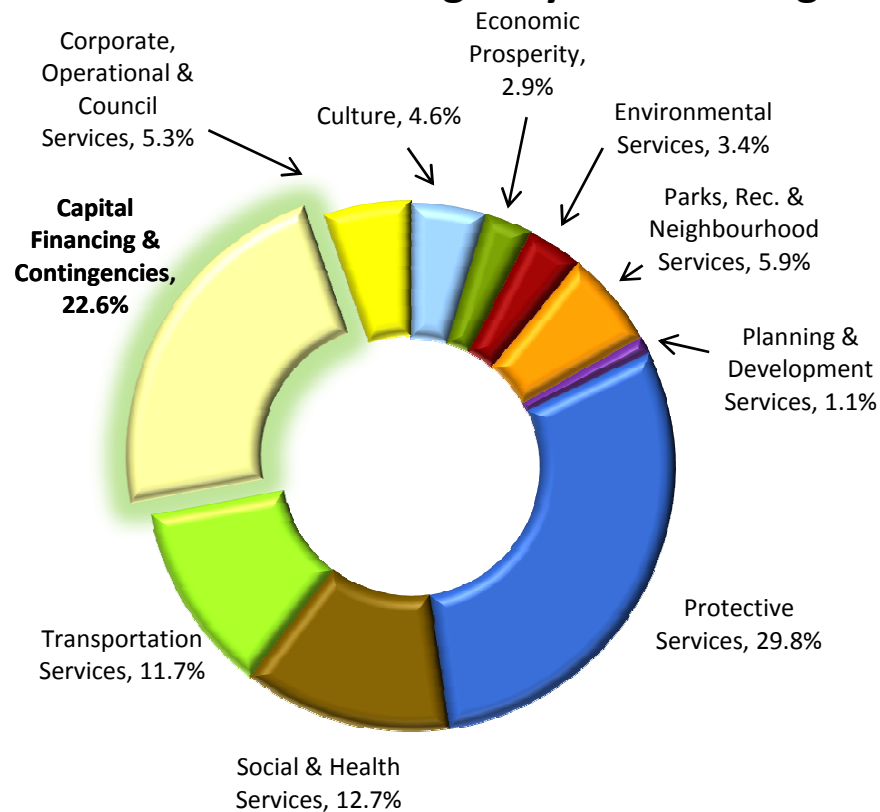
➤ 2015 Budget Pressures

- Corporate Services: Facilities \$0.5 million predominantly utilities.
- Contractual agreements and net increase in operational expenses based on experience.

Capital Financing & Contingencies (refer to page 152)



Share of 2015 Net Budget by Service Program



Capital Financing & Contingencies

- Capital Levy
- Capital Reserve Fund Contributions
- Debt Servicing
- Contingencies

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