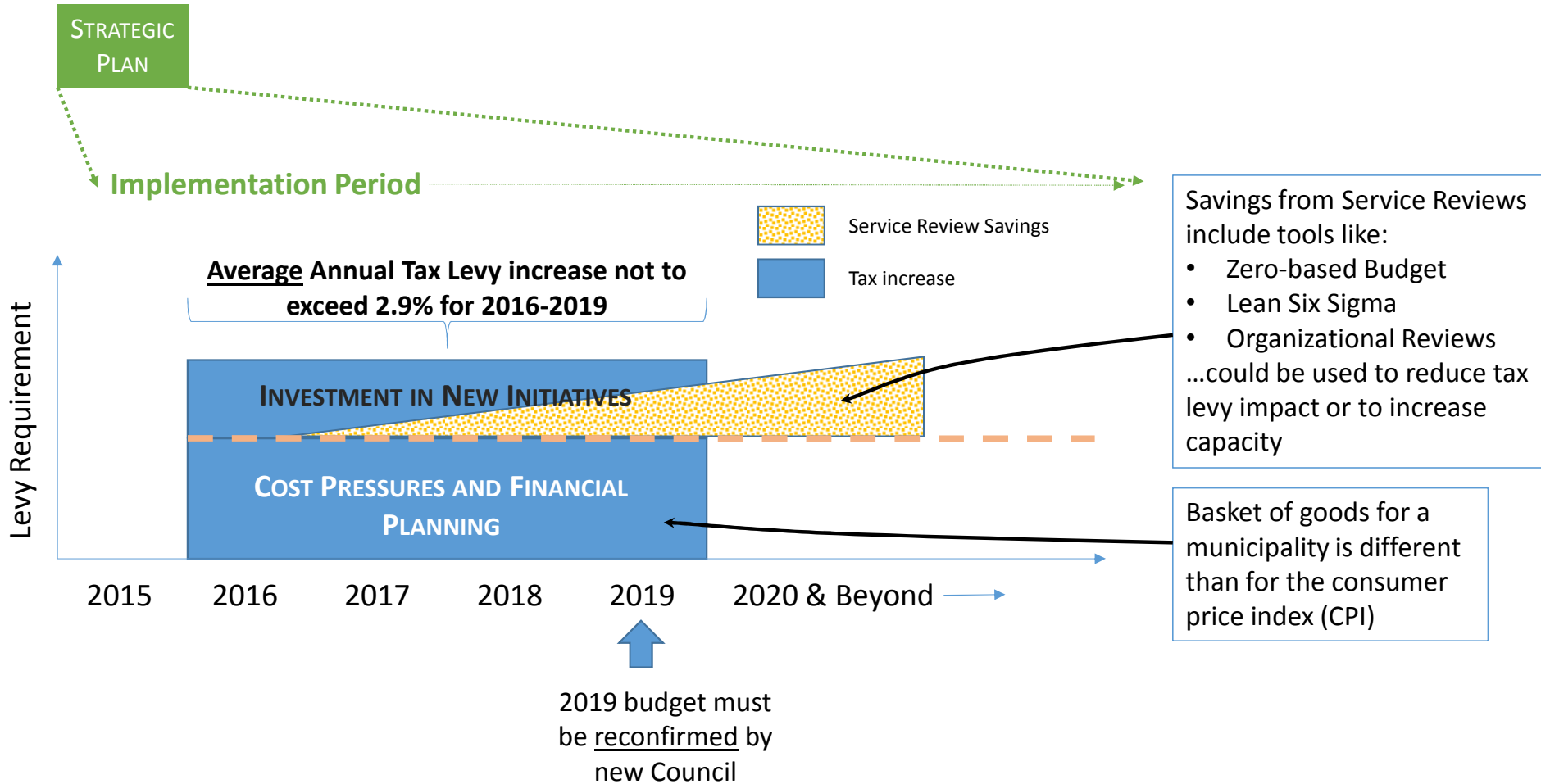


# 2016-2019 BUDGET

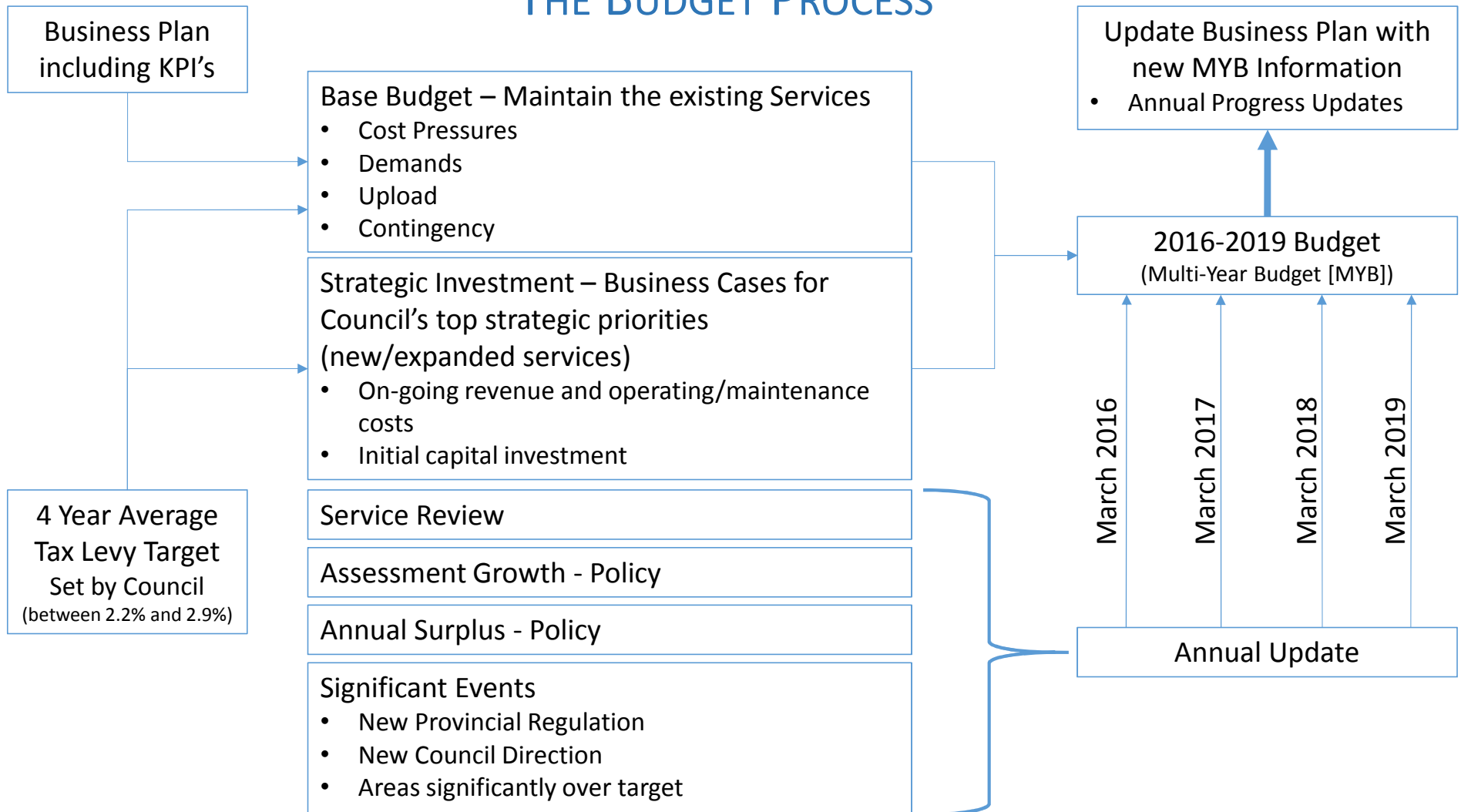
## Focus for New Investment



# HOW'S IT GOING TO WORK?



# THE BUDGET PROCESS



All Initiatives in Strategic Plan

5.3%\*

Strategies related to  
11 Focus Priorities

4.5%\*

Recommendation  
From SLT

% Change within Parameters set by Council



\*4-year Average annual increase tax levy

## HOW DID WE NARROW THE FOCUS?

1. Limit the property tax increase to within financial parameters set by Council
2. Used debt where appropriate and without compromising the principles of the Strategic Financial Plan
3. Tried to hit as many of the “top 11” priorities as possible
4. Principles used in narrowing the focus
  - a. Risk Profile
  - b. Impact to the Community
  - c. Balance across the four Strategic Areas of Focus
  - d. Degree and speed of implementation - Pace

**NEW INITIATIVES AND PROJECTS REQUESTING ADDITIONAL FUNDING FOR WHICH BUSINESS CASES WILL BE PREPARED TO BE CONSIDERED DURING THE 2016-2019 BUDGET (APPENDIX A)**

"Top 11" Ref	Strategic Plan Ref	Initiative/Project	Estimated** 2016-2019 Impact (in \$ millions)
1	Building a Sustainable City: 2A	Thames Valley Corridor	\$1.0-\$3.0
1	Building a Sustainable City: 2C	Road Safety Strategy	\$0.1-\$0.5
2	Building a Sustainable City: 1A	Infrastructure Gap	\$8.0-\$12.0
3	Growing Our Economy: 1D	Service London	\$0.1-\$0.5
3	Leading in Public Service: 5B	Garbage Collection	\$0.1-\$0.5
3	Leading in Public Service: 5B	Service London	\$5.0-\$8.0
3	Leading in Public Service: 5B	Technology - AMANDA	\$1.0-\$3.0
3	Leading in Public Service: 5B	Technology - Maintenance Management System	\$1.0-\$3.0
4	Growing Our Economy: 1C	Back to the River	\$5.0-\$8.0
4	Growing our Economy: 2A	Downtown Plan	\$0.1-\$0.5
4	Growing our Economy: 2A	Dundas Flex Street	\$12.0-\$20.0
5	Growing Our Economy: 2B	Housing Supports Enhancement	\$0.6-\$1.0
5	Strengthening Our Community: 3A	Low Income Supports Enhancement	\$0.6-\$1.0
5	Strengthening Our Community: 3A	Mental Health and Addictions Enhancement	\$0.1-\$0.5
5	Strengthening Our Community: 3C	Housing Supports Enhancement	\$3.0-\$5.0
6	Growing Our Economy: 5D	Employee Programs Enhancement	\$0.1-\$0.5
7	Building a Sustainable City: 3C	Urban Forest Strategy	\$3.0-\$5.0
10	Leading in Public Service: 1A	Planning - Communication and Engagement	\$0.1-\$0.5
10	Strengthening Our Community: 1A	Neighbourhoods	\$0.6-\$1.0
11	Building a Sustainable City: 3D	Road Map 2.0 - Waste Diversion	\$0.1-\$0.5
		2016-2019 Additional Funding Range	\$40.0-\$60.0

**INITIATIVES AND PROJECTS THAT SUPPORT THE “TOP 11”, BUT ARE ALREADY INCLUDED (EITHER PARTIALLY OR IN WHOLE) IN EXISTING BUDGETS AND PLANS (NO BUSINESS CASES) (APPENDIX B)**

“Top 11” Ref	Strategic Plan Ref	Initiative/Project
1	Building a Sustainable City: 2A	Active Transportation Initiative
1	Building a Sustainable City: 2A	Rapid Transit*
1	Building a Sustainable City: 2A	Thames Valley Corridor
2	Building a Sustainable City: 1A	Infrastructure Gap
2	Building a Sustainable City: 1A	OneVoice
3	Growing Our Economy: 1D	Service London
3	Leading in Public Service: 5B	Front Door Service Strategy
3	Leading in Public Service: 5B	Housing Supports Enhancement
3	Leading in Public Service: 5B	Long Term Care
3	Leading in Public Service: 5B	Service London
3	Leading in Public Service: 5B	Technology Enhancements
4	Growing Our Economy: 1C	Back to the River
5	Growing Our Economy: 2B	Housing Supports Enhancement
5	Strengthening Our Community: 3A	Age Friendly City Initiative
5	Strengthening Our Community: 3A	Child and Youth Network
5	Strengthening Our Community: 3A	Low Income Supports Enhancement
5	Strengthening Our Community: 3A	Mental Health and Addictions Enhancement
5	Strengthening Our Community: 3A	Ontario Works Service Plan
5	Strengthening Our Community: 3C	Housing Supports Enhancement
6	Growing Our Economy: 5D	Diversity Program Enhancement
6	Growing Our Economy: 5D	Immigration Strategy
7	Building a Sustainable City: 3C	Urban Forest Strategy
8	Growing our Economy: 2C	Community Improvement Plans
9	Growing our Economy: 3A	Smart City
9	Growing Our Economy: 4A	Economic Strategy
10	Leading in Public Service: 1A	Public Engagement
10	Strengthening Our Community: 1A	Neighbourhoods

## *SUMMARY*

1. The initiatives and projects identified in Appendices A and B cover all of the “Top 11” strategies identified by Council on July
2. Initial estimates suggest the initiatives and projects identified in Appendices A and B would keep the tax levy increase to within the target range identified by Council in May
3. Some of the initiatives and projects are heavily dependent on securing other sources of funding, for example Provincial or Federal grants.
4. Over the next four years, Service Reviews will provide Council with opportunities to reallocate resources.