



**16** MULTI-YEAR  
**BUDGET** FOR THE  
**19** CITY OF LONDON  
2016 • 2019  
INVESTING IN OUR FUTURE



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# 2016-2019 Multi-Year Budget Timetable

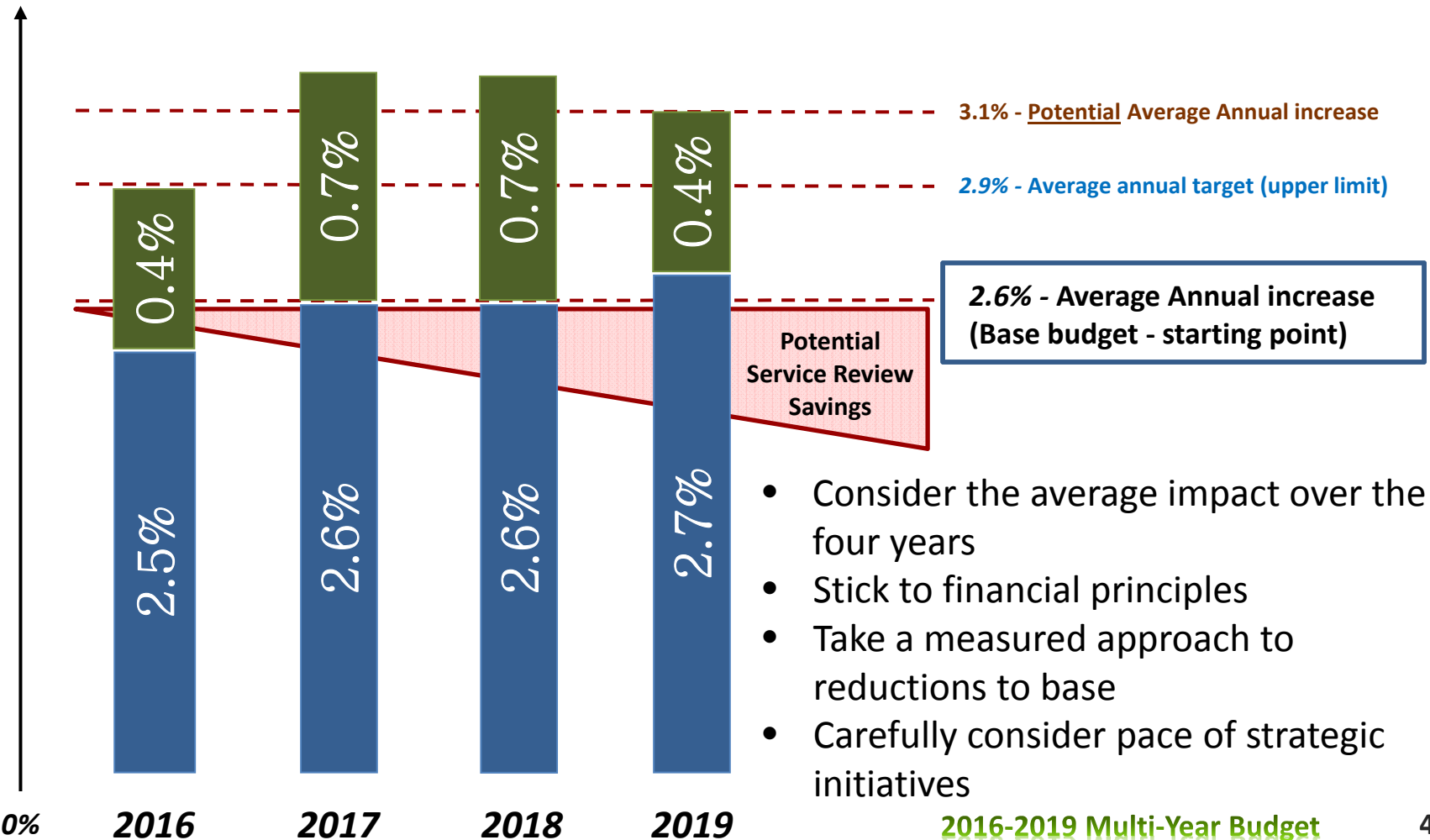


What / Where	Tentative Date
Budget Tabling / SPPC at 4pm	January 11 <sup>th</sup>
Build A Budget Workshop / Goodwill from 10am-12pm	January 16 <sup>th</sup>
Build A Budget Workshop / Goodwill from 6pm-8pm	January 20 <sup>th</sup>
1 <sup>st</sup> Public Participation Meeting / SPPC at 4pm	January 21 <sup>st</sup>
Review of Operating & Capital Base Budgets / Immediately following SPPC at 4pm (11pm hard stop)	January 28 <sup>th</sup>
Review of Operating & Capital Base Budgets (Board & Commission Focus) / SPPC from 8am-12:30pm (hard stop)	January 29 <sup>th</sup>
Review of Strategic Investments / SPPC at 9am	February 18 <sup>th</sup> & 19 <sup>th</sup>
2 <sup>nd</sup> Public Participation Meeting Review of Water & Wastewater Budgets Additional Property Tax Review - If Needed / SPPC at 4pm	February 24 <sup>th</sup>
Additional Budget Review - If Needed / SPPC at 4pm	February 25 <sup>th</sup>
Council Approval Of The 2016-2019 Budget / Council at 4pm	March 10 <sup>th</sup>

# 2016-2019 Budget



3.5%



# Multi-Year Budget Key Considerations



**RECOMMENDED** By  
Administration

For **CONSIDERATION**  
By Council

**POTENTIAL** Tax Levy



**Avg. Annual Increase Of**  
**2.6% or \$14.0 million**

**Avg. Annual Increase Of**  
**0.5% or \$3.0 million**

**Avg. Annual Increase Of**  
**3.1% or \$17.0 million**

# 1. Culture Services



SERVICE	2016 - 2019 NET BUDGET (\$000's)	2016-2019 NET INC/(DEC) (\$000's)	2016-2019 AVG. ANNUAL INC/(DEC) %	Page #
Centennial Hall	\$648	\$82	15.7%	85
Arts, Culture & Heritage Advisory & Funding	8,992	98	1.1%	86
★ Museum London	6,702	99	1.5%	87
★ Eldon House	1,124	26	2.4%	88
Heritage	772	28	3.9%	89
★ London Public Library	79,666	1,193	1.5%	90
<b>TOTAL CULTURAL SERVICES</b>	<b>\$97,904</b>	<b>\$1,526</b>	<b>1.6%</b>	

★ Service area to be discussed January 29<sup>th</sup>

## 2. Economic Prosperity



SERVICE	2016 - 2019 NET BUDGET (\$000's)	2016-2019 NET INC/(DEC) (\$000's)	2016-2019 AVG. ANNUAL INC/(DEC) %	Page #
Business Attraction & Retention	\$36,276	\$(979)	(2.4%)	97
Community Improvement / BIA	934	43	5.3%	98
★ London Convention Centre	2,387	20	0.8%	100
★ Tourism London	7,906	110	1.4%	101
★ Covent Garden Market	0	0	0.0%	102
<b>TOTAL ECONOMIC PROSPERITY</b>	<b>\$47,503</b>	<b>\$(806)</b>	<b>(1.6%)</b>	

★ Service area to be discussed January 29<sup>th</sup>

# 3. Environmental Services



SERVICE	2016 - 2019 NET BUDGET (\$000's)	2016-2019 NET INC/(DEC) (\$000's)	2016-2019 AVG. ANNUAL INC/(DEC) %	Page #
★ Kettle Creek Conservation Authority	\$1,938	\$123	6.7%	108
★ Lower Thames Valley Conservation Authority	686	79	18.2%	109
★ Upper Thames River Conservation Authority	11,971	175	1.5%	111
Environmental Action Programs & Reporting	2,997	17	0.6%	112
Garbage Recycling & Composting	66,297	1,116	1.7%	113
<b>TOTAL ENVIRONMENTAL SERVICES</b>	<b>\$83,889</b>	<b>\$1,510</b>	<b>1.8%</b>	

★ Service area to be discussed January 29<sup>th</sup>



# 4. Parks, Recreation & Neighbourhood Services



SERVICE	2016 - 2019 NET BUDGET (\$000's)	2016-2019 NET INC/(DEC) (\$000's)	2016-2019 AVG. ANNUAL INC/(DEC) %	Page #
Neighbourhood & Recreation Services	\$79,383	\$1,329	1.7%	120
Parks & Urban Forestry	48,675	644	1.3%	122
<b>TOTAL PARKS, RECREATION &amp; NEIGHBOURHOOD SERVICES</b>	<b>\$128,058</b>	<b>\$1,973</b>	<b>1.6%</b>	

# 5. Planning & Development Services



SERVICE	2016 - 2019 NET BUDGET (\$000's)	2016-2019 NET INC/(DEC) (\$000's)	2016-2019 AVG. ANNUAL INC/(DEC) %	Page #
Building Approvals	\$ (4,711)	\$ (74)	(1.9%)	130
Planning Services	13,801	272	2.0%	131
Development Services	15,960	213	1.4%	132
<b>TOTAL PLANNING &amp; DEVELOPMENT SERVICES</b>	<b>\$25,050</b>	<b>\$411</b>	<b>1.7%</b>	

# 6. Protective Services



SERVICE	2016 - 2019 NET BUDGET (\$000's)	2016-2019 NET INC/(DEC) (\$000's)	2016-2019 AVG. ANNUAL INC/(DEC) %	Page #
Animal Services	\$7,496	\$397	6.1%	139
By-Law Enforcement & Property Standards	5,254	128	2.6%	140
Corporate Security & Emergency Management	7,213	231	3.5%	141
Fire Services	226,816	1,639	0.7%	142
★ London Police Services	397,154	6,468	1.7%	144
<b>TOTAL PROTECTIVE SERVICES</b>	<b>\$643,933</b>	<b>\$8,863</b>	<b>1.4%</b>	

★ *Service area to be discussed January 29<sup>th</sup>*

# 7. Social & Health Services



SERVICE	2016 - 2019 NET BUDGET (\$000's)	2016-2019 NET INC/(DEC) (\$000's)	2016-2019 AVG. ANNUAL INC/(DEC) %	Page #
Social Housing	\$48,246	\$(770)	(1.6%)	152
★ London & Middlesex Housing Corporation	38,434	1,651	4.5%	154
Long Term Care	20,497	275	1.4%	155
★ Land Ambulance	57,310	2,595	4.9%	156
★ Middlesex-London Health Unit	24,380	0	0.0%	157
Social & Community Support Services	66,518	(6,580)	(8.4%)	159
<b>TOTAL SOCIAL &amp; HEALTH SERVICES</b>	<b>\$255,385</b>	<b>\$(2,829)</b>	<b>(1.1%)</b>	

★ *Service area to be discussed January 29<sup>th</sup>*

# 8. Transportation Services



SERVICE	2016 - 2019 NET BUDGET (\$000's)	2016-2019 NET INC/(DEC) (\$000's)	2016-2019 AVG. ANNUAL INC/(DEC) %	Page #
Parking	\$(12,877)	\$106	0.8%	166
★ Public Transit (LTC)	113,878	1,750	1.6%	167
Roadways	154,918	2,469	1.6%	168
<b>TOTAL TRANSPORTATION SERVICES</b>	<b>\$255,919</b>	<b>\$4,325</b>	<b>1.7%</b>	

★ Service area to be discussed January 29<sup>th</sup>

# 9. Corporate, Operational & Council Services



SERVICE	2016 - 2019 NET BUDGET (\$000's)	2016-2019 NET INC/(DEC) (\$000's)	2016-2019 AVG. ANNUAL INC/(DEC) %	Page #
Corporate Services	\$177,477	\$2,760	1.6%	176
Corporate Planning & Administration	8,896	120	1.4%	177
Council Services	13,449	125	0.9%	179
Public Support Services	1,742	222	15.9%	180
<b>TOTAL CORPORATE, OPERATIONAL &amp; COUNCIL SERVICES</b>	<b>\$201,564</b>	<b>\$3,227</b>	<b>1.6%</b>	

# 10. Financial Management



SERVICE	2016 - 2019 NET BUDGET (\$000's)	2016-2019 NET INC/(DEC) (\$000's)	2016-2019 AVG. ANNUAL INC/(DEC) %	Page #
Corporate Financing				186
Capital Financing				
Capital Levy	\$149,549	\$7,405	5.2%	
Debt Servicing	151,745	1,278	0.8%	
Contributions To Capital Reserve Funds	118,388	4,965	4.5%	
Other Related Financing				
Contingencies	106,476	20,610	25.6%	
Other Corporate Revenues & Expenditures	(81,882)	3,582	4.2%	
Finance	22,458	83	0.4%	
<b>TOTAL FINANCIAL MANAGEMENT</b>	<b>\$466,734</b>	<b>\$37,923</b>	<b>8.9%</b>	

# 11. Lifecycle Renewal Capital Budget



LIFECYCLE RENEWAL CAPITAL BUDGET (000's)	2016 - 2019 BUDGET	2020-2025 FORECAST	TOTAL TEN YEAR PLAN	PAGE #
Culture	\$6,188	\$8,832	\$15,020	198
Economic Prosperity	3,251	5,681	8,932	199
Environmental Services	9,920	11,230	21,150	200
Parks, Recreation & Neighbourhood Services	34,627	56,143	90,770	201
Protective Services	19,632	35,191	54,823	203
Social & Health Services	10,682	16,348	27,030	204
Transportation Services	165,618	257,255	422,873	205
Corporate, Operational & Council Services	39,369	68,029	107,398	206
<b>TOTAL LIFE CYCLE RENEWAL</b>	<b>\$289,289</b>	<b>\$458,709</b>	<b>\$747,998</b>	



# 11. Growth Capital Budget



<b>GROWTH CAPITAL BUDGET (000's)</b>	<b>2016 - 2019 BUDGET</b>	<b>2020-2025 FORECAST</b>	<b>TOTAL TEN YEAR PLAN</b>	<b>PAGE #</b>
Culture	\$6,660	\$0	\$6,660	210
Economic Prosperity	5,000	5,000	10,000	210
Parks, Recreation & Neighbourhood Services	56,056	17,045	73,101	211
Planning & Development Services	3,331	1,125	4,456	216
Protective Services	4,128	1,805	5,933	217
Transportation Services	438,410	331,608	770,018	218
<b>TOTAL GROWTH</b>	<b>\$513,585</b>	<b>\$356,583</b>	<b>\$870,168</b>	

# 11. Service Improvement Capital Budget



SERVICE IMPROVEMENT CAPITAL BUDGET (000's)	2016 - 2019 BUDGET	2020-2025 FORECAST	TOTAL TEN YEAR PLAN	PAGE #
Culture	\$2,500	\$0	\$2,500	228
Economic Prosperity	22,264	42,917	65,181	229
Environmental Services	500	53,500	54,000	230
Parks, Recreation & Neighbourhood Services	4,650	5,750	10,400	231
Protective Services	2,685	47,500	50,185	232
Transportation Services	9,425	300	9,725	233
Corporate, Operational and Council Services	2,363	3,000	5,363	234
<b>TOTAL SERVICE IMPROVEMENT</b>	<b>\$44,387</b>	<b>\$152,967</b>	<b>\$197,354</b>	