

**From:** Chris Butler  
**Sent:** Thursday, November 10, 2016 11:51 AM  
**To:** Woolsey, Heather  
**Cc:** Squire, Phil <[psquire@london.ca](mailto:psquire@london.ca)>  
**Subject:** Multi Year Budget Voter Input - Chris Buler

Heather - Could you please post the following as official multi year budget feedback for Council consideration at the upcoming November 21 meeting . Attending the Budget budget open house last night was very informative.

#### BUDGET FEEDBACK - COMMENTS

- I would ask Council to hold the line of the total previously approved budget of a 2.8 % tax increase out to 2018-19 , as this tax increase is already double inflation. Operating cost transfers between budgeted service areas and cost reduction opportunities should be used to fund any reprioritization in spending. Carry over of some of the \$4.5 million in Projected Operating Costs " taxed but unspent " in 2016 to 2017-18 periods should also be considered to offset some of these challenges rather than the Finance RECO to pay down dept and drop this into the infrastructure gap reserve fund ( that's 0.8 % of my 2016 taxes)
- Very pleased with the time shifting proposals in the **capital** budget within the same budget envelope to account for the delays in previously approved projects . The 2017 budget review milestone should be interesting here if further delays occur.
- I would encourage Council & City Financial team to provide more budget visibility on the rapidly growing multiple commitments/ liabilities to approving increased current period Operating Costs against the backdrop of future assessment growth . Example - the recent Police Services Op's budget increase for 2017-18-19 . We are kicking the can down the road on OP'S cost increases for existing challenges which will hamper future Council opportunities to use this funding option for the new challenges that count - Like SHIFT where future OP cost increases in transit costs are planned to be funded by - you guessed it - Future Assessment Growth.
- **Ramp up the six sigma program initiative** currently under the umbrella of " SERVICE IMPROVEMENTS " OP's budget and provide Council direction to both the City Manager and Financial Staff to start projecting and targeting annual OP's Cost savings ( Goals ) from this program as a separate line in the overall budget starting in 2017 through 2019. We need to get out of the way and empower our employees with this program - not just focusing on Quality - Service metrics.
- I am extremely disappointed with the 3 % increase in the Water and Waste Water OP's budget increase recommendation as Financial Staff advise this is mostly driven by declining taxpayer usage ( Gee - I wonder why ? ) . This customer trend will probably continue with further price increases and the optics of running a monopoly on the supply side which is unable to drop it's own OP's expenses to match the business environment going forward is not a good match.

THXS - Chris Butler - 863 Waterloo St