



**2020-2023
MULTI-YEAR
BUDGET**
City of London

**Advisory Committee on the
Environment**
January 8, 2020



Budget Documents

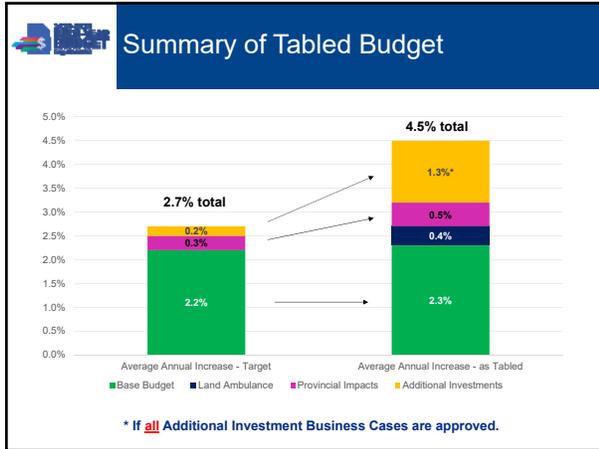


Agenda

- Overview of the Tabled 2020-2023 Multi-Year Budget
- Operating Budget Overview
- Capital Budget Overview
- Additional Investments Overview
- Additional Investments – Environmental Focus
- Water and Wastewater & Treatment Overview
- Key Dates & Upcoming Public Engagement



Overview of Tabled 2020-2023 Multi-Year Budget

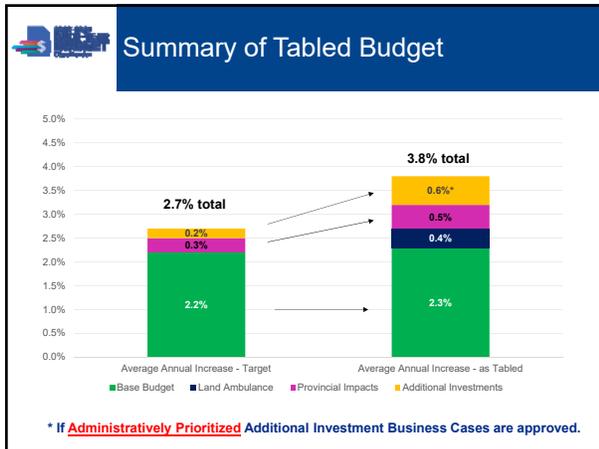


Average Taxpayer Impact – Including All Additional Investments

Maintain Existing Service Levels + All Additional Investments

IMPACT TO RATE PAYERS	2019	2020	2021	2022	2023	2020-2023 AVERAGE
AVERAGE ASSESSED RESIDENTIAL PROPERTY VALUE: 241,000						
Total Potential Increase		6.0%	4.8%	3.6%	3.4%	4.5%
Additional Cost for Base Budget		103	107	78	88	94
Additional Investments:						
Administratively Prioritized		26	20	20	8	19
Additional Investments:						
For Consideration		40	19	15	15	22
Total Additional Impact:		169	146	113	111	135
Total Potential Cost of Municipal Services	2,842	3,011	3,157	3,270	3,381	3,205

Subject to rounding.



Average Taxpayer Impact – Including Administratively Prioritized Additional Investments

Maintain Existing Service Levels + Additional Investments Administratively Prioritized

IMPACT TO RATE PAYERS	2019	2020	2021	2022	2023	2020-2023 AVERAGE
AVERAGE ASSESSED RESIDENTIAL PROPERTY VALUE: 241,000						
Total Potential Increase		4.6%	4.2%	3.2%	3.0%	3.8%
Additional Cost for Base Budget		103	107	78	88	94
Additional Investments:						
Administratively Prioritized		26	20	20	8	19
Total Additional Impact:		129	127	98	96	113
Total Potential Cost of Municipal Services	2,842	2,971	3,098	3,196	3,292	3,139

Subject to rounding.

Includes Decision Points 1A, 1B, 2 & 4 (Admin. Prioritized)

2020-2023 Multi-Year Budget Decision Points

Decision Point	Recommended	For Consideration	Potential 2020-2023 Average Levy Increase
1A: Base Budget excluding Land Ambulance & Provincial Impacts	2.3%	-	2.3%
1B: Land Ambulance	0.4%	-	0.4%
2: Provincial Impacts	0.1%	0.4%	0.5%
Subtotal: Net Base Budget (Maintain Existing Service Levels)	2.8%	0.4%	3.2%

Decision Point	Administratively Prioritized	For Consideration	Potential 2020-2023 Average Levy Increase
3: Potential Net Levy Reductions	-	(0.2%)	(0.2%)
4: Additional Investments	0.6%	0.7%	1.3%

	Recommended / Administratively Prioritized	For Consideration	Potential 2020-2023 Average Levy Increase
Total Tax Levy Increase	3.4%	0.9%	4.3%

Operating Budget Overview

Decision Point 1A: Base Budget Excluding Land Ambulance & Provincial Impacts (pg. 36)

Decision Point 1A: 2020-2023 Multi-Year Base Budget (\$000's)
****Excludes Land Ambulance & Provincial Budget Impacts****

Service Program	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2020 - 2023 Net Increase/ (Decrease)	2020 - 2023 Average Annual Net % Increase/ (Decrease)
Culture	25,349	26,134	26,677	27,121	27,591	2,242	2.1%
Economic Prosperity	11,770	11,037	10,628	10,219	9,794	(1,976)	-4.5%
Environmental Services	22,896	24,719	26,403	28,536	29,733	3,846	4.0%
Parks, Recreation & Neighbourhood Services	36,886	37,135	37,200	37,470	37,636	750	0.9%
Planning & Development Services	8,807	9,091	9,187	9,282	9,247	440	1.2%
Protective Services	179,928	185,760	190,282	195,037	199,795	19,867	2.0%
Social & Health Services ¹	51,583	52,508	53,682	54,841	55,848	4,265	2.0%
Transportation Services	72,884	74,223	75,056	77,009	78,128	5,244	1.8%
Corporate, Operational & Council Services	66,076	66,707	67,710	68,800	69,475	3,399	1.3%
Financial Management	113,923	112,345	118,423	123,671	133,323	19,400	4.1%
TOTAL	890,093	899,617	916,338	929,983	946,870	56,477	2.3%
Annual \$ Net Increase/ (Decrease)		9,524	16,721	13,645	16,987		14,119
Annual % Net Increase/ (Decrease)		1.8%	2.8%	2.2%	2.8%		2.3%

Notes:
 1. Social & Health Services excludes Land Ambulance

Decision Point 1B: Land Ambulance (pg. 36)

Decision Point 1B: Land Ambulance (\$000's)

Service	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2020 - 2023 Net Increase/ (Decrease)	2020 - 2023 Average Annual Net % Increase/ (Decrease)
Land Ambulance	16,443	20,812	24,461	27,275	29,312	12,869	15.8%
Annual \$ Net Increase/ (Decrease)		4,368	3,649	2,815	2,037		3,217
Annual % Net Increase/ (Decrease)		26.6%	17.5%	11.5%	7.5%		15.8%

Subject to rounding

Represents an average annual tax levy impact of approx. **0.4%**

Decision Point 2A: Recommended Provincial Impacts (pg. 37-38)

Decision Point 2A: Summary of Provincial Budget Impacts Recommended (\$000's)

Service Program	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Parks, Recreation & Neighbourhood Services	-	-	392	404	410
Social & Health Services	-	610	610	610	610
TOTAL	-	610	1,002	1,013	1,019

Subject to rounding.

Represents an average annual tax levy impact of approx. 0.1%

Decision Point 2B: Provincial Impacts For Consideration (pg. 38-39)

Decision Point 2B: Summary of Provincial Budget Impacts for Consideration (\$000's)

Service Program	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Culture	-	14	14	14	14
Environmental Services	-	147	150	152	154
Parks, Recreation & Neighbourhood Services	-	75	1,705	1,705	1,705
Protective Services	-	639	639	639	639
Social & Health Services	-	1,212	1,488	1,737	1,812
Transportation Services	-	5,482	5,482	5,482	5,482
TOTAL	-	7,568	9,477	9,727	9,805

Subject to rounding.

Represents an average annual tax levy impact of approx. 0.4%

Operating Budget Overview – Service Program Details

2020-2023 Multi-Year Budget (\$000's)

Service Grouping	2019 Net Revised Budget	2020 Expense	2020 Net Budget	2021 Expense	2021 Net Budget	2022 Expense	2022 Net Budget	2023 Expense	2023 Net Budget	2020 - 2023 Net Increase/Decrease	2020 - 2023 Average Annual Net % Increase/Decrease	Average Daily Tax Payer Impact
ENVIRONMENTAL SERVICES												
Kettle Creek Conservation Authority	551	557	574	574	574	591	591	609	609	58	2.5%	\$ 0.01
Lower Thames Valley Conservation Authority	169	170	173	173	177	177	179	179	11	1.5%	\$ -	
Upper Thames River Conservation Authority	3,720	3,820	3,920	4,150	4,233	4,233	4,318	4,318	598	3.8%	\$ 0.05	
Environmental Action Programs & Support	796	948	957	957	965	965	965	942	46	1.4%	\$ 0.02	
Waste, Recycling & Composting	17,651	33,443	34,076	34,076	35,020	35,020	35,422	35,422	20,930	4.3%	\$ 0.26	
TOTAL ENVIRONMENTAL SERVICES	22,888	39,041	34,868	40,433	38,853	40,995	38,897	41,498	28,897	4.0%	\$ 0.34	
TOTAL 2020-2023 NET BUDGET										104,993		

Subject to rounding.

Notes:
 1. Grants and Commissions are reported as the net expenditure to the City with the exception of the London Police Service which contains gross expenditure and non-revenue as a result of shared financial reporting systems.
 2. Provincial impacts are reflected in the figures above, the table below details the Provincial impacts that are for consideration.

Operating Budget Overview – Service Program Details

Environmental Services - Budget Breakdown of Provincial Impacts

Service Grouping	2019 Net Revised Budget	2020 Expense	2020 Net Budget	2021 Expense	2021 Net Budget	2022 Expense	2022 Net Budget	2023 Expense	2023 Net Budget	2020 - 2023 Net Increase/Decrease	2020 - 2023 Average Annual Net % Increase/Decrease	Average Daily Tax Payer Impact
Kettle Creek Conservation Authority including Provincial Impacts	551	524	524	541	541	558	558	576	576	25	1.2%	\$ 0.01
For Consideration - Hazard Program Funding Cut	-	33	33	33	33	33	33	33	33	33	1.3%	\$ -
Kettle Creek Conservation Authority Total including Provincial Impacts	551	557	557	574	574	591	591	609	609	58	2.5%	\$ 0.01
Lower Thames Valley Conservation Authority including Provincial Impacts	169	165	165	168	168	172	172	174	174	5	0.9%	\$ -
For Consideration - Hazard Program Funding Cut	-	5	5	5	5	5	5	5	5	5	0.6%	\$ -
Lower Thames Valley Conservation Authority Total including Provincial Impacts	169	170	170	173	173	177	177	179	179	11	1.5%	\$ -
Upper Thames River Conservation Authority including Provincial Impacts	3,720	3,810	3,810	4,038	4,038	4,119	4,119	4,202	4,202	482	3.1%	\$ 0.05
For Consideration - Hazard Program Funding Cut	-	110	110	112	112	114	114	116	116	116	0.7%	\$ -
Upper Thames River Conservation Authority Total including Provincial Impacts	3,720	3,920	3,920	4,150	4,150	4,233	4,233	4,318	4,318	598	3.8%	\$ 0.05



Operating Budget Overview – Service Program Details

2020-2023 Multi-Year Budget (\$000's)

Service Grouping	2019 Net Revised Budget	2020 Expense	2020 Net Budget	2021 Expense	2021 Net Budget	2022 Expense	2022 Net Budget	2023 Expense	2023 Net Budget	2020 - 2023 Net Increase/Decrease	2020 - 2023 Average Annual Net % Increase/Decrease	Average Daily Tax Payer Impact	
PARKS, RECREATION & NEIGHBOURHOOD SERVICES													
Neighbourhood & Recreation Services	20,342	99,011	29,660	99,688	26,863	100,348	26,910	101,368	26,020	2,662	2.8%	\$ 0.23	
Rural & Urban Forestry	13,543	13,565	13,520	13,641	13,584	13,725	13,662	13,763	13,727	183	0.3%	\$ 0.17	
TOTAL PARKS, RECREATION & NEIGHBOURHOOD SERVICES	33,885	112,576	43,180	113,329	40,447	114,073	40,572	115,131	40,747	2,865	1.9%	\$ 0.40	
TOTAL 2020-2023 NET BUDGET											165,928		

Notes:
 1. Provincial impacts are reflected in the figures above; the table below details the Provincial Impacts that are Recommended and for Consideration.



Operating Budget Overview – Service Program Details

2020-2023 Multi-Year Budget (\$000's)

Service Grouping	2019 Net Revised Budget	2020 Expense	2020 Net Budget	2021 Expense	2021 Net Budget	2022 Expense	2022 Net Budget	2023 Expense	2023 Net Budget	2020 - 2023 Net Increase/Decrease	2020 - 2023 Average Annual Net % Increase/Decrease	Average Daily Tax Payer Impact	
TRANSPORTATION SERVICES													
Parking	(3,592)	3,472	(3,648)	3,992	(3,718)	4,130	(3,844)	4,130	(3,841)	(249)	-1.7%	\$ (0.02)	
London Transit Commission ¹	32,831	37,860	37,860	39,367	39,367	40,161	40,161	41,044	41,044	8,213	5.9%	\$ 0.51	
Roadways	43,645	52,372	45,483	53,826	45,889	54,030	46,173	54,071	46,407	2,762	1.0%	\$ 0.09	
Rapid Transit	92	92	92	92	92	92	92	92	92	0	0.0%	\$ -	
TOTAL TRANSPORTATION SERVICES	72,881	93,784	79,794	97,265	81,537	98,407	82,490	99,333	83,589	16,725	3.0%	\$ 1.05	
TOTAL 2020-2023 NET BUDGET											327,941		

Notes:
 1. Boards and Commissions are reported as the net expenditure to the City with the exception of the London Police Service which contains gross expenditures and non-tax revenue as a result of shared financial reporting systems.
 2. Provincial impacts are reflected in the figures above; the table below details the Provincial Impacts that are for Consideration.



Operating Budget Overview – Service Program Details

Transportation Services - Budget Breakdown of Provincial Impacts

Service Grouping	2019 Net Revised Budget	2020 Expense	2020 Net Budget	2021 Expense	2021 Net Budget	2022 Expense	2022 Net Budget	2023 Expense	2023 Net Budget	2020 - 2023 Net Increase/Decrease	2020 - 2023 Average Annual Net % Increase/Decrease	Average Daily Tax Payer Impact
London Transit Commission (excluding Provincial Impacts)	32,831	32,376	32,376	33,885	33,885	34,679	34,679	35,562	35,562	2,731	2.0%	\$ 0.44
For Consideration - Elimination of planned doubling of provincial gas tax	-	5,482	5,482	5,482	5,482	5,482	5,482	5,482	5,482	5,482	3.9%	\$ 0.07
London Transit Commission Total including Provincial Impacts	32,831	37,860	37,860	39,367	39,367	40,161	40,161	41,044	41,044	8,213	5.9%	\$ 0.51

Notes:
 1. Subject to rounding.



Capital Budget Overview

Capital Budget by Service Program

SERVICE PROGRAM OVERVIEW
(\$000's)

2020 - 2023 CAPITAL BUDGET OVERVIEW (\$000's)

Service Program	2019 Revised	2020 Proposed	2021 Proposed	2022 Proposed	2023 Proposed	2020-2023 Total	Percentage 2020-2023 Total	2024-2029 Forecast	2020-2029 Total	Percentage 2020-2029 Total
Culture Services	6,794	8,152	1,976	2,016	2,006	14,170	1.2%	15,331	29,501	1.2%
Economic Prosperity	12,625	4,018	8,655	7,420	12,688	32,181	2.8%	38,087	70,268	2.8%
Environmental Services	2,475	41,435	675	2,555	15,625	60,200	5.2%	37,315	97,605	4.0%
Parks, Recreation & Neighbourhood Services	26,501	24,800	22,834	22,171	56,632	128,437	11.1%	113,470	241,906	9.8%
Planning & Development Services	1,745	1,295	2,401	1,784	4,297	9,776	0.8%	3,838	13,614	0.6%
Protective Services	6,122	14,185	20,083	28,263	29,442	91,973	8.0%	110,801	202,774	8.2%
Social & Health Services	5,203	3,548	3,803	3,808	3,808	14,967	1.3%	22,636	37,603	1.5%
Transportation Services	130,679	168,236	143,240	197,894	234,957	744,327	64.6%	893,977	1,638,304	66.3%
Corporate, Operational & Council Services	13,124	13,532	11,171	15,283	16,874	59,861	4.9%	82,180	139,041	5.6%
Total	205,269	279,201	214,837	281,194	377,750	1,152,962		1,317,635	2,470,617	

Subject to rounding.

Capital Budget by Service Program

Major & Notable Capital Works in Ten Year Plan 2020-2029 (\$000's)

Classification	Life-to-Date	2020	2021	2022	2023	2020-2023 Total	2024-2029	2020-2029 Total
Environmental Action Programs								
EV6020 Active Transportation	Life Cycle	300	300	300	300	1,200	1,800	3,000
Garbage Recycling & Composting								
SW6050 New & Emerging Solid Waste	Service Improvement	500	35,500			35,500		35,500
SW6080 Long Term Disposal Capacity	Service Improvement			1,000	15,000	16,000	8,000	24,000
SW6020 Organic Waste Diversion	Growth						20,000	20,000
SW602120 W 12A New Cell Construction	Life Cycle	4,600				4,600		4,600
SW6530 Material Recovery Facility	Life Cycle	60	230	50	450	730	2,835	3,565
SW604020 Landfill Gas Collection	Life Cycle	370	100	370	100	940	2,020	2,960
SW601420 W 12A Ancillary	Life Cycle	300	150	300	150	900	1,650	2,550

Capital Budget by Service Program

Major & Notable Capital Works in Ten Year Plan 2020-2029 (\$000's)

Classification	Life-to-Date	2020	2021	2022	2023	2020-2023 Total	2024-2029	2020-2029 Total	
Parks & Urban Forestry									
JF2047 Urban Forest Strategy	Service Improvement	1,200	1,400	1,600	1,600	5,800	9,600	15,400	
PK204319 New Major Open Space (2019-2023)	Growth	270	2,012	930	551	3,567	7,050	9,901	
PK102320 Maintain District Parks	Life Cycle	850	885	885	950	3,570	5,980	9,550	
RC274920 Park Facilities Mjr Upgrades	Life Cycle	555	846	1,340	1,260	4,001	4,675	8,676	
PK301919 New Urban Parks (2019-2023)	Growth	910	2,456	1,091	618	364	4,529	7,259	
PK212419 New Thames Valley Parkway	Growth	1,406	2,093	1,177	1,177	785	5,232	327	5,559
PK218519 New Pedestrian Bridges and Tunnels (2019-2023)	Growth	2,325	525	500	1,575	4,925	525	5,450	
PK213520 Maintain Thames Valley Parkway	Life Cycle	425	425	425	475	1,750	3,050	4,800	

Capital Budget by Service Program

Major & Notable Capital Works in Ten Year Plan 2020-2029 (\$000's)

Classification	Life-to-Date	2020	2021	2022	2023	2020-2023 Total	2024-2029	2020-2029 Total
London Transit Commission								
MU10420 Bus Purchase Replacement	Life Cycle	9,488	10,081	10,419	10,756	40,744	64,535	105,279
MU1176 Conventional Transit (Growth) PTS	Growth	1,155	2,097	4,065	4,065	3,252	13,477	24,045
MU1450 Highbury Facility Demolition	Service Improvement						7,500	7,500
Roadways								
TS144620/TS301420 Road Networks Improvements	Life Cycle	22,320	24,975	25,444	25,913	98,651	165,383	264,034
TS176320 Bridges Major Upgrades	Life Cycle	5,208	5,275	5,342	5,409	21,233	33,868	55,101
TS406720 Traffic Signals - M/c	Life Cycle	4,199	4,266	4,343	4,370	17,177	29,339	46,516
TS1306 Adelaide Street Grade	Life Cycle	20,350	37,925			37,925		37,925
TS512320 Street Light Maintenance	Life Cycle	2,844	2,977	3,111	3,184	12,116	11,258	33,375
TS1355-1 Wharncliffe Rd - Becher St to Springbank Dr	Growth	16,428	24,969			24,969		24,969
TIMS - Transportation Intelligent Mobility Mgmt System	Growth	2,356	2,356	2,356	2,356	9,425	5,049	14,474
TS1329 Colonel Talbot Rd - 300m South of Southdale Rd to James St	Growth	700		849	11,129	12,678		12,678
TS1202 Victoria Bridge Replacement	Life Cycle	800		10,040		10,840		10,840
TS1749 Dundas Street Old East Village Streetscape Improvements - PTS	Service Improvement	8,200				8,200		8,200

Capital Budget by Service Program

PROJECT DETAIL RECORD
CORPORATION OF THE CITY OF LONDON
2020 Capital Budget with Forecasts (in \$000's)

Job Number	Project Title	Entity	Service Program	Service Grouping	Service	Service Area	Classification	Project/Program Manager
TS172919	ACTIVE TRANSPORTATION (2019)	City Department	Transportation Services	Roadways	Roadways Planning & Design	Equipment & Training	Growth	D. Giles

Project Description:
To introduce bicycle lanes to roadways and other cycling facilities in accordance with the City's Cycling Master Plan (London On Bikes); 50% Growth Related (50.2% DC Rate Supported); Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
Identified in the Cycling Master Plan and Transportation Master Plan. Facilities added either as independent projects or in conjunction with other City works for cost effectiveness. Program has potential to leverage senior government funding programs.

Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2030 Ann	Total
Page	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2030	
Annual Budget														
EXPENDITURE														
DESIGN	500	500	500	500	510	515	515	516	521	524	527	5287	2,314	
CONSTRUCTION	2,174	2,254	2,254	2,254	2,280	891	912	934	957	980	1,003	10,103	20,308	
CITY RELATED EXPENSES														
EXPENDITURE	2,674	2,754	2,754	2,754	2,790	1,406	1,427	1,452	1,478	1,504	1,530	11,430	21,588	
SOURCES OF FINANCING														
RATE SUPPORTED														
FINANCED FROM OPERATIONS	391					502	514	526	539	552	565	5,734	9,329	
DEBT FINANCE	981	1,332	1,332	1,332	1,476	502	514	526	539	552	565	5,734	11,459	
RATE SUPPORTED	1,332	1,332	1,332	1,332	1,476	502	514	526	539	552	565	5,734	11,459	
NON-RATE SUPPORTED														
RESERVE FUND	1,342	1,332	1,332	1,332	1,476	502	514	526	539	552	565	5,734	11,710	
NON-RATE SUPPORTED	1,342	1,332	1,332	1,332	1,476	502	514	526	539	552	565	5,734	11,710	
SOURCES OF FINANCING	2,674	2,674	2,674	2,674	2,846	1,004	1,026	1,048	1,070	1,092	1,114	11,468	21,588	
ACTIVE TRANSPORTATION (2019)							1						2	

Capital Budget by Service Program

Major & Notable Capital Works in Ten Year Plan 2020-2029 (\$000's)

Classification	Life-to-Date	2020-2023					2024-2029		2020-2029
		2020	2021	2022	2023	Total	2024-2029	Total	
Rapid Transit									
RTNORTH North Connection	Growth	5,036						131,668	131,668
RTSOUTH Wellington Gateway (South)	Growth	11,918	6,248	4,114	11,759	87,978	110,099	14,128	124,227
RTEAST East London Link	Growth	5,213	9,924	16,179	73,814	12,074	111,991	6,609	118,600
RTWEST West Connection	Growth	3,568			9,000	750	9,750	60,400	70,150
RTDOWNTOWN Downtown Loop	Growth	3,719	310	24,587	465	361	25,723	177	25,900

Additional Investments Overview

Additional Investments – Potential Tax Levy Impact

Business Cases (\$000's)	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2020-2023 Average % Inc/(Dec)
Administratively Prioritized	5,563	9,805	14,164	15,927	
Tax Levy % Increase	0.9%	0.6%	0.6%	0.2%	0.6%
For Consideration	8,549	12,703	15,812	19,028	
Tax Levy % Increase	1.4%	0.6%	0.4%	0.4%	0.7%
Total Potential \$ Tax Levy Increase	14,112	22,508	29,976	34,955	
Total Potential % Tax Levy Increase	2.3%	1.2%	1.0%	0.6%	1.3%

Subject to rounding.



Additional Investments – Administratively Prioritized

#	BUSINESS CASES (\$000's)	GROSS INVESTMENT REQUESTED	
		2020-2023	2024-2029
ADDITIONAL INVESTMENTS ADMINISTRATIVELY PRIORITIZED			
1	60% Waste Diversion Action Plan	17,600	39,000
2	Affordable Housing Community Improvement Plan Back to the River: Part A) Forks with outlook Part B) One River Environmental Assessment Management Implementation Part C) Soho Environmental Assessment	4,772	1,218
3	City of London Infrastructure Gap - Part A	12,403	-
4A	Climate Emergency Declaration: Part A - Develop Climate Emergency Action Plan (CEAP)	1,250	2,000
5A	Coordinated Informed Response	500	6,000
6	Climate Emergency Declaration: Part A - Develop Climate Emergency Action Plan (CEAP)	50	-
7A	Core Area Action Plan - Part A	6,703	10,428
8	Core Area Action Plan - Part A	16,385	15,880
9	Deansway Home Auditorium Expansion	2,456	510
9	Fanshawe College Innovation Village	3,000	-
10A	HDC Funding for Affordable Housing - Part A	850	3,000
11	Information Systems: Part A) Development Application Tracking Software Part B) Human Capital Management System	3,900	1,300
12	LMCH Infrastructure Gap	1,230	1,098
13	LMCH Infrastructure Gap	15,518	36,852
14	Master Accommodation Plan	13,000	134,377
14	Operations Master Plan 2020	5,118	14,704
15	Subsidized Transit Program	3,608	6,435
16	T-Block Replacement / New Storage Building	901	102

Business cases are listed in alphabetical order



Additional Investments – For Consideration

#	BUSINESS CASES (\$000's)	GROSS INVESTMENT REQUESTED	
		2020-2023	2024-2029
Decision Point 4B: ADDITIONAL INVESTMENTS FOR CONSIDERATION			
4B	City of London Infrastructure Gap - Part B	17,563	92,940
5B	Climate Emergency Declaration Part B - Implementation of CEAP Immediate Actions	1,296	1,890
7B	Core Area Action Plan - Part B	9,775	14,430
10B	HDC Funding for Affordable Housing - Part B	2,800	4,850
17	Community Improvement Plan: Part A) Community Building Projects Part B) Land Acquisitions	160	300
18	LMCH - Co-investment with CHMC	400	400
19	LMCH Operating Staffing & Security	20,259	22,258
20	London Public Library - Collections	6,941	14,347
21	Regeneration of Public Housing	600	900
22	Smart City Strategy	5,295	15,000
23	Street Light Local Improvement	466	1,248
24	Water in Recreation Facilities for the Public	830	1,401
25	Water Maintenance Program Support	150	-
		4,220	7,440
TOTAL FOR CONSIDERATION		70,688	177,554
TOTAL BUSINESS CASES		182,930	460,448

Business cases are listed in alphabetical order



Additional Investments – Environmental Focus



Additional Investments – Environmental Focus

Administratively Prioritized

Additional Investment #	1	60% Waste Diversion Action Plan
Strategic Area of Focus		Building a Sustainable City
Total 2020-2023 Investment Requested	\$17,600	Total 2020-2023 Net Budget Requested
Average Tax Levy Impact %	0.25%	Average Tax Payer Impact (Dollars)
		\$41.82

On October 2, 2018, Municipal Council approved the 60% Waste Diversion Action Plan containing programs and initiatives to be phased in between 2019 and 2022 to achieve 60% waste diversion. City staff were directed to examine financing options for the Action Plan, it being noted that any additional funding required would be considered alongside other funding requests as part of the 2020-2023 Multi-Year Budget process. Implementing the Action Plan is also a "commitment" made as part of the Terms of Reference for the Environmental Assessment for the W12A Landfill expansion. The proposed actions include new or expanded recycling programs, and the organics management program.

Additional Investment #	3	Back to the River
Strategic Area of Focus		Building a Sustainable City
Total 2020-2023 Investment Requested	\$14,395	Total 2020-2023 Net Budget Requested
Average Tax Levy Impact %	0.07%	Average Tax Payer Impact (Dollars)
		\$0.00

This waterfront revitalization project was designed to create a stronger relationship between Londoners and the Thames River. This initiative represents a long term vision with a number of projects identified along the river within the central London area. Two inaugural projects were selected to launch the initiative – one at the Forks and another in Soho.



Additional Investments – Environmental Focus

Administratively Prioritized (cont'd)

Additional Investment #	2A	Climate Emergency Declaration - Develop Action Plan	
Strategic Area of Focus		Building A Sustainable City	
Total 2020-2023 Investment Requested	\$0	Total 2020-2023 Lev Budget Requested	\$0
Average Tax Levy Impact %	0.02%	Average Tax Payer Impact (Dollars)	\$1.62

The Climate Emergency Action Plan will identify the strategies to be implemented for London to grow and develop in an environmentally sustainable way. The Climate Emergency Action Plan will focus on the environmental and ecological impacts of how we grow and develop, and establish strategies to be implemented by the City and Londoners to reduce our ecological footprint and environmental impact. The first phase of this program is to retain consultant services to help to prepare the strategy, followed by on-going annual funding to implement the strategy. This is a new program arising from London Plan policies and the community need to develop a Climate Emergency Action Plan to ensure that London grows and develops in a sustainable way.

Additional Investment #	15	Subsidized Transit Program	
Strategic Area of Focus		Building A Sustainable City	
Total 2020-2023 Investment Requested	\$3,600	Total 2020-2023 Lev Budget Requested	\$994
Average Tax Levy Impact %	0.09%	Average Tax Payer Impact (Dollars)	\$1.12

The City of London currently provides five subsidized transit programs in an effort to support Londoners to access affordable transit where they live, work, and go to school. The purpose of this business case is to develop one sustainable and integrated model to support affordable transit so that Londoners can move around the city safely and easily in a manner that meets their needs, that is simple and easy to access, and that reduces the administrative burden for both City and LTC staff.



Additional Investments – Environmental Focus

For Council's Consideration

Additional Investment #	6B	Climate Emergency Declaration - Implementation	
Strategic Area of Focus		Building A Sustainable City	
Total 2020-2023 Investment Requested	\$1,205	Total 2020-2023 Lev Budget Requested	\$1,044
Average Tax Levy Impact %	0.21%	Average Tax Payer Impact (Dollars)	\$1.32

Upon completion of the Climate Emergency Action Plan, funding will be required for the introduction and implementation of various climate sustainability initiatives. Examples could include implementation of a transportation association, establishment and expansion of a bike share program and community focused energy conservation, energy efficiency, and renewable energy programs and projects. There is no current budget to support the implementation of the Climate Emergency Action Plan.



Water and Wastewater & Treatment Overview



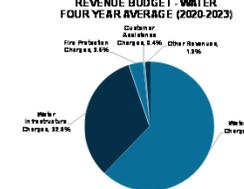
Water Budget - Overview

2020-2023 Multi-Year Budget (\$000's)

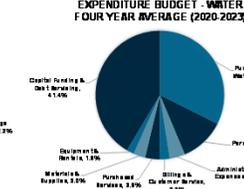
Water	2019 Approved Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2020 - 2023 Average Annual % Increase/Decrease
Water Rate Increase	3.0%	2.8%	2.6%	2.6%	2.6%	2.6%
Water Proposed Budget	70,895	84,739	87,489	90,533	93,695	-
Increase Over Prior Year Budget (\$)	2,766	4,843	2,750	3,041	3,166	---
Increase Over Prior Year Budget (%)	2.9%	6.9%	3.2%	3.6%	3.6%	4.1%

Subject to rounding.

**REVENUE BUDGET - WATER
FOUR YEAR AVERAGE (2020-2023)**



**EXPENDITURE BUDGET - WATER
FOUR YEAR AVERAGE (2020-2023)**



Water Capital Budget Summary

Water Capital Budget (\$ millions)	2020-2023 Multi-Year Budget	2020-2029 Capital Plan
Lifecycle Renewal	\$163 (81%)	\$378 (79%)
Growth	\$35 (18%)	\$96 (20%)
Service Improvement	\$2 (1%)	\$5 (1%)
Total	\$201	\$479

Wastewater Budget - Overview

2020-2023 Multi-Year Budget (\$000's)

Wastewater & Treatment	2019 Approved Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2020 - 2023 Average Annual % Increase/ Decrease
Wastewater & Treatment Rate Increase	3.0%	2.8%	2.8%	2.8%	2.8%	2.8%
Wastewater & Treatment Proposed Budget	101,182	103,712	107,003	110,747	114,553	-
Increase Over Prior Year Budget (\$)	-	2,768	6,530	3,371	3,664	3,906
Increase Over Prior Year Budget (%)	-	2.9%	6.6%	3.3%	3.4%	3.4%

Subject to rounding.

REVENUE BUDGET - WASTEWATER FOUR YEAR AVERAGE (2020-2023)

EXPENDITURES BUDGET - WASTEWATER FOUR YEAR AVERAGE (2020-2023)

Wastewater Capital Budget Summary

Wastewater & Treatment Capital Budget (\$ millions)	2020-2023 Multi-Year Budget	2020-2029 Capital Plan
Lifecycle Renewal	\$158 (43%)	\$491 (52%)
Growth	\$141 (39%)	\$302 (32%)
Service Improvement	\$66 (18%)	\$144 (15%)
Total	\$365	\$936

Key Dates & Upcoming Public Engagement



Key Dates in the Budget Process

What / Where	Date
Tabling of the 2020-2023 Multi-Year Budget	December 17 SPPC at 4:00pm
Report on Potential Net Levy Reductions including Business Cases	January 7 SPPC at 4:00pm
Report on Pre-Tabling Budget Public Engagement Feedback	January 7 SPPC at 4:00pm
Public Participation Meeting	January 23 SPPC at 4:00pm
2020-2023 Multi-Year Budget Review SPPC at 9:30am	January 30 January 31 February 6 February 7 February 13 February 14
Final Approval of the 2020-2023 Multi-Year Budget	March 2 Council at 4:00pm



Public Engagement Activities

Description	Date
Social Media Continuation	Ongoing through February
Business Case Survey on <i>GetInvolved.London.ca</i>	Launching Dec. 18th
Budget Open House Session Goodwill Industries, 255 Horton St. E.	January 11 10:00am – 12:00pm
Community Meeting with London Environmental Network Goodwill Industries, 255 Horton St. E.	January 13 6:00pm – 8:00pm
Budget Open House Session Goodwill Industries, 255 Horton St. E.	January 15 6:00pm – 8:00pm
Community Meeting with the Urban League Location TBD	January 16 5:30pm – 7:30pm
Public Participation Meeting	January 23 SPPC at 4:00pm
Ward Meetings	As Requested



Budget Website Overview




2020-2023 MULTI-YEAR BUDGET City of London

-  LondonCanada
-  #Cityoflondonont
-  @CityofLdnOnt #LdnBudget
-  budget@london.ca
-  getinvolved.london.ca