

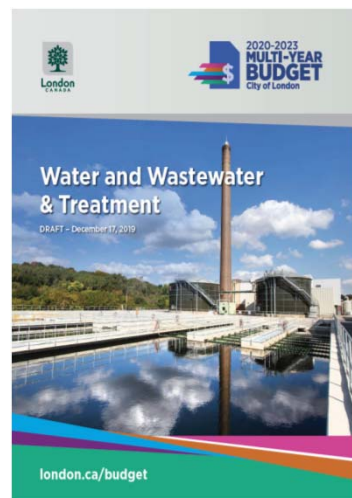
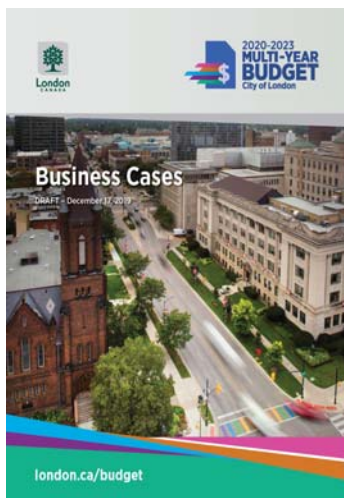
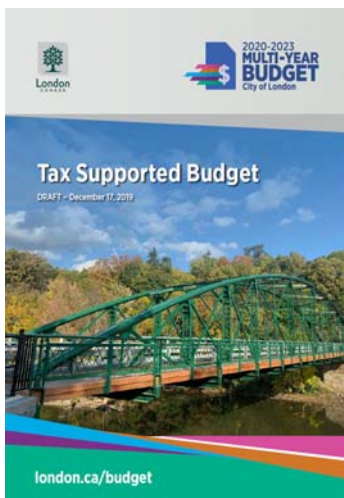
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Cycling Advisory Committee January 1, 2020



Budget Documents



www.London.ca/Budget

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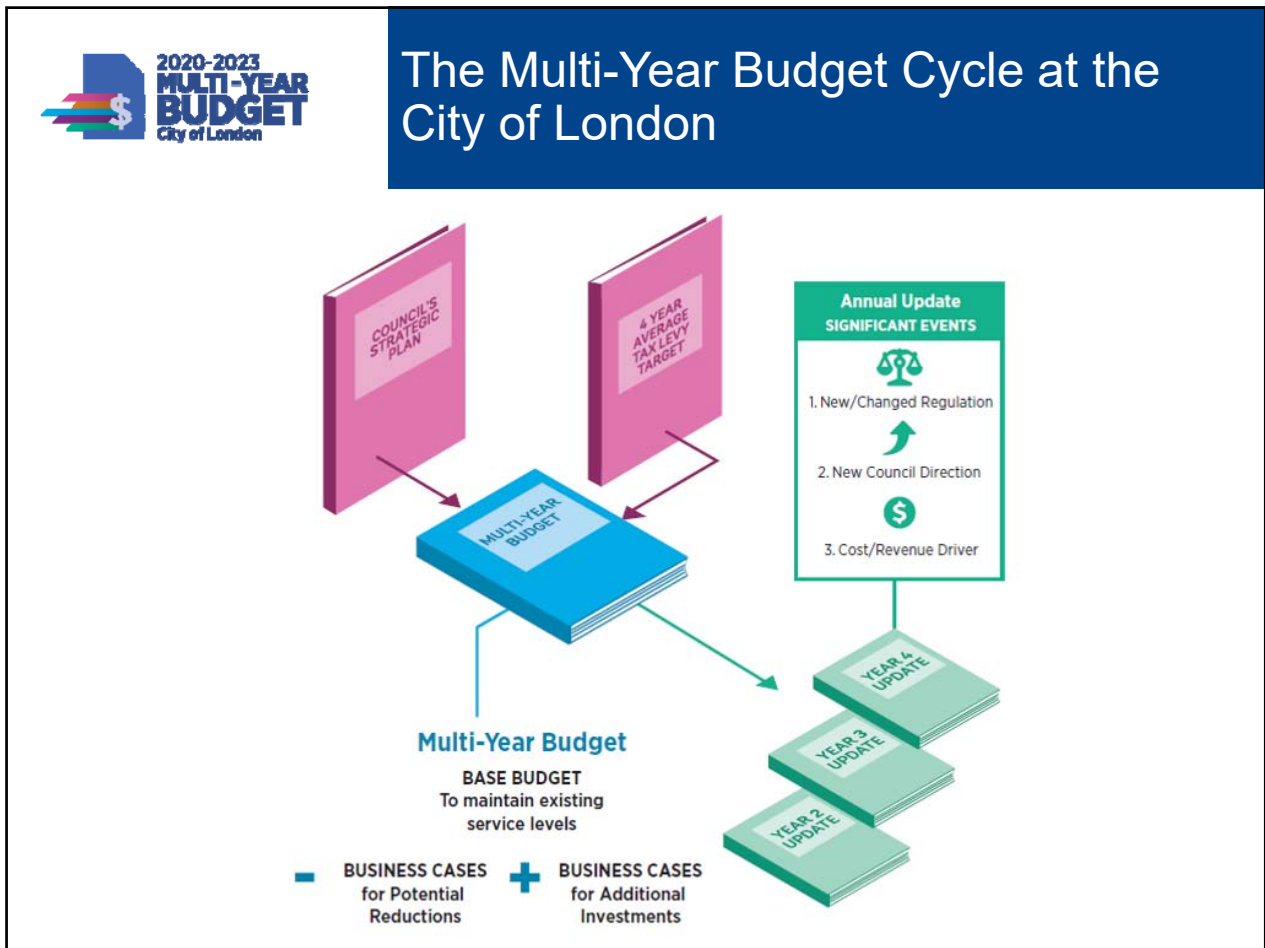
Agenda

- Multi-Year Budget Process
- Overview of the Tabled 2020-2023 Multi-Year Budget
- Operating Budget Overview
- Capital Budget Overview
- Additional Investments Overview
- Key Dates and Budget Website Overview



Multi-Year Budget Process

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2020-2023 MULTI-YEAR BUDGET
City of London

Overview of Tabled 2020-2023 Multi-Year Budget

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2020 - 2023 Draft Average Annual Tax Levy Increase

Decision Points	Recommended	For Council's 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 Points	Administratively Prioritized	For Council's 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%
Decision Points	Recommended/ Administratively Prioritized	For Council's Consideration	Potential 2020- 2023 Average Levy Increase
Total Tax Levy Increase	3.4%	0.9%	4.3%

Subject to rounding.

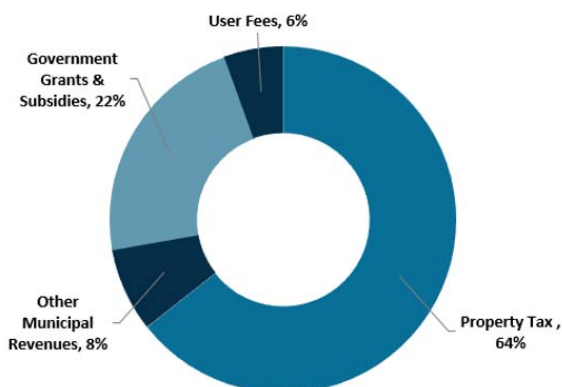
Budgets to maintain current City services

Opportunities for additional investment & reduced investment

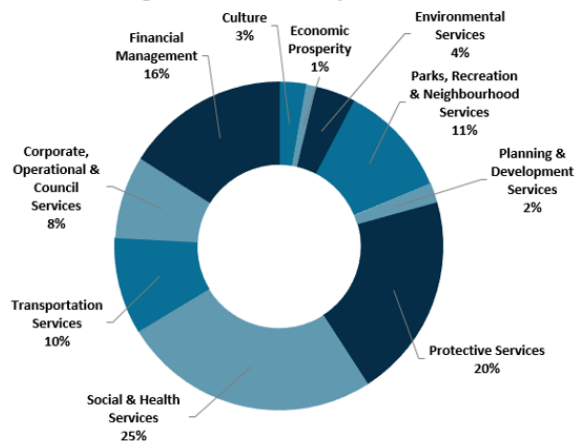


Operating Budget – Property Tax Supported

Sources of Operating Revenues
\$4.1 Billion Revenues



How Operating Dollars are Spent By Service Program \$4.1 Billion Expenditure



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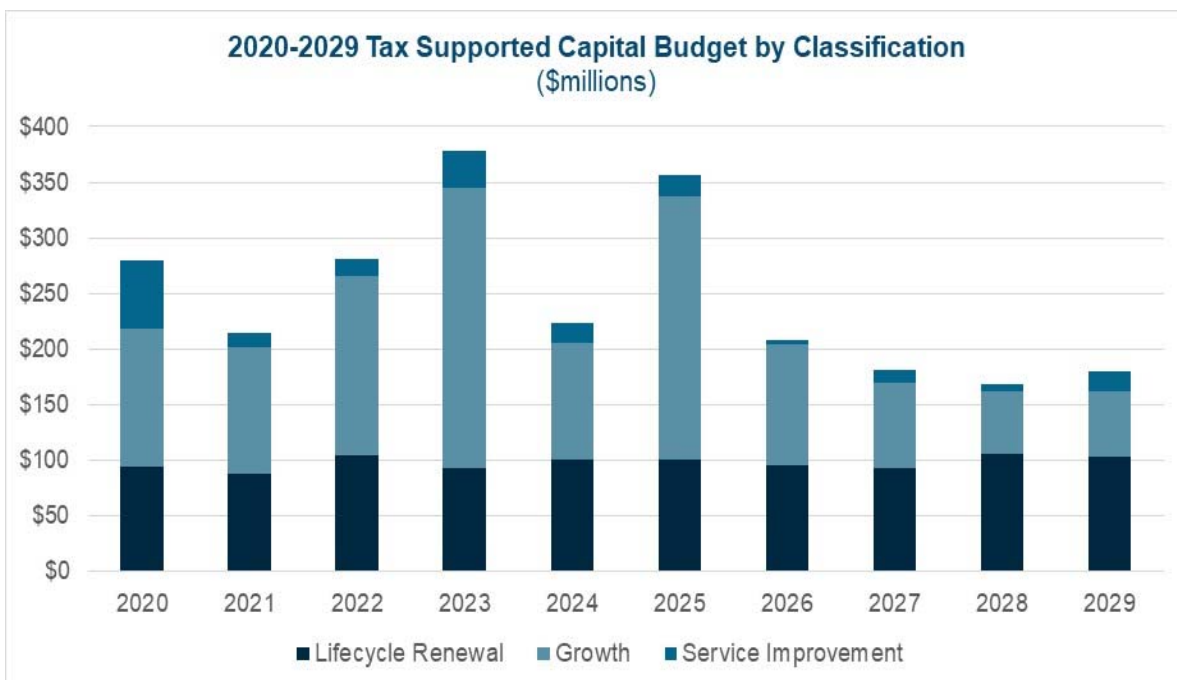


Capital Budget – Property Tax Supported


Capital Budget (\$ millions)	2020-2023 Multi-Year Budget	2020-2029 Capital Plan
Lifecycle Renewal	\$380 (33%)	\$978 (40%)
Growth	\$651 (56%)	\$1,293 (52%)
Service Improvement	\$122 (11%)	\$199 (8%)
Total	\$1,153	\$2,471



Capital Budget – Property Tax Supported



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Potential Impact to Taxpayer

2020 - 2023 Multi-Year Budget - Impact to Tax Payers

IMPACT TO TAX PAYERS	2019	2020	2021	2022	2023	2020-2023 AVERAGE
AVERAGE ASSESSED RESIDENTIAL PROPERTY VALUE: 241,000						
Total Potential Increase		5.3%	4.8%	3.6%	3.4%	4.3%
Additional Cost for Budget to Maintain Existing Service Levels		103	107	78	88	94
Business Cases 1 - 25: Additional Investments		66	39	35	23	41
Business Cases 26 - 34: Potential Net Levy Reductions		(17)	(2)	(1)	(2)	(6)
Total Additional Impact:		152	144	112	109	129
Total Potential Cost of Municipal Services	2,842	2,994	3,138	3,250	3,359	3,185

Subject to rounding. Impact to Taxpayers calculated based on the average assessed value of \$241,000 for a residential property (excludes education portion and impacts of future tax policy).



Operating Budget Overview

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Operating Budget Overview - Base Budget by Service Area (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	22,886	24,719	26,403	26,535	26,733	3,846	4.0%
Parks, Recreation & Neighbourhood Services	36,886	37,133	37,290	37,470	37,636	750	0.5%
Planning & Development Services	8,807	9,051	9,187	9,282	9,247	440	1.2%
Protective Services	179,928	185,760	190,282	195,037	198,795	18,867	2.5%
Social & Health Services ¹	51,583	52,508	53,682	54,841	55,848	4,265	2.0%
Transportation Services	72,884	74,223	76,056	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	590,093	599,617	616,338	629,983	646,570	56,477	2.3%
Annual \$ Net Increase/ (Decrease)		9,524	16,721	13,645	16,587		14,119
Annual % Net Increase/ (Decrease)		1.6%	2.8%	2.2%	2.6%		2.3%

Subject to rounding.

Notes

1. Social & Health Services excludes Land Ambulance.



Operating Budget Overview – Environmental Services Area (pg. 80)

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 ²	551	557	557	574	574	591	591	609	609	58	2.5%	\$ 0.01
Lower Thames Valley Conservation Authority ²	169	170	170	173	173	177	177	179	179	11	1.5%	\$ -
Upper Thames River Conservation Authority ²	3,720	3,920	3,920	4,150	4,150	4,233	4,233	4,318	4,318	598	3.8%	\$ 0.05
Environmental Action Programs & Reporting	796	948	820	957	830	965	838	969	842	46	1.4%	\$ 0.02
Garbage, Recycling & Composting	17,651	33,445	19,398	34,578	20,826	35,029	20,849	35,422	20,939	3,288	4.5%	\$ 0.26
TOTAL ENVIRONMENTAL SERVICES	22,886	39,041	24,866	40,433	26,553	40,995	26,687	41,498	26,887	4,000	4.2%	\$ 0.34
TOTAL 2020-2023 NET BUDGET									104,993			

Subject to rounding.

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.

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Operating Budget Overview – Parks, Recreation & Neighbourhood Services Area (pg. 90)

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 ¹	23,343	96,911	23,699	99,686	25,803	100,548	25,910	101,366	26,025	2,682	2.8%	\$ 0.33
Parks & Urban Forestry	13,543	13,565	13,509	13,641	13,584	13,725	13,669	13,783	13,727	183	0.3%	\$ 0.17
TOTAL PARKS, RECREATION & NEIGHBOURHOOD SERVICES	36,886	110,476	37,208	113,326	39,388	114,273	39,579	115,149	39,751	2,865	1.9%	\$ 0.50
TOTAL 2020-2023 NET BUDGET									155,926			

Subject to rounding.

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 – Transportation Services Area (pg. 131)

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)	4,136	(3,844)	4,139	(3,841)	(249)	-1.7%	\$ (0.05)
London Transit Commission ²	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	45,493	53,826	45,889	54,030	46,173	54,071	46,407	2,762	1.6%	\$ 0.59
Rapid Transit	-	80	-	80	-	80	-	80	-	0	0.0%	\$ -
TOTAL TRANSPORTATION SERVICES	72,884	93,784	79,705	97,265	81,537	98,407	82,490	99,333	83,609	10,725	3.5%	\$ 1.05
TOTAL 2020-2023 NET BUDGET									327,341			

Subject to rounding.

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.

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Capital Budget Overview



Capital Budget by Service Program (pg. 52)

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	2,026	14,170	1.2%	15,331	29,501	1.2%
Economic Prosperity	12,625	4,018	8,655	7,420	12,088	32,181	2.8%	38,087	70,268	2.8%
Environmental Services	2,475	41,435	675	2,555	15,625	60,290	5.2%	37,315	97,605	4.0%
Parks, Recreation & Neighbourhood Services	26,501	24,800	22,834	22,171	58,632	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	56,861	4.9%	82,180	139,041	5.6%
Total	205,269	279,201	214,837	281,194	377,750	1,152,982		1,317,635	2,470,617	

Subject to rounding.

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Capital Budget by Service Program – Environmental Services (pg. 83)

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
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 W12A 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	2,960
SW601420 W12A Ancillary	Life Cycle		300	150	300	150	900	1,650



Capital Budget by Service Program – Parks & Urban Forestry (pg. 92)

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								
UF2047 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	3,557	7,050	2,851
PK102320 Maintain District Parks	Life Cycle		850	885	885	950	3,570	5,980
RC274920 Park Facilities Mjr Upgrades	Life Cycle		555	846	1,340	1,260	4,001	4,675
PK301919 New Urban Parks (2019-2023)	Growth	910	2,456	1,091	618	364	4,529	2,730
PK212419 New Thames Valley Parkway	Growth	1,406	2,093	1,177	1,177	785	5,232	327
PK218519 New Pedestrian Bridges and Tunnels (2019-2023)	Growth		2,325	525	500	1,575	4,925	525
PK213520 Maintain Thames Valley Parkway	Life Cycle		425	425	425	475	1,750	3,050

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Capital Budget by Service Program – Transportation Services (pg. 134)

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									
MU104420 Bus Purchase Replacement	Life Cycle		9,488	10,081	10,419	10,756	40,744	64,535	105,279
MU1176 Conventional Transit (Growth) PTIS	Growth	1,155	2,097	4,065	4,065	3,252	13,477	10,568	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 - Mtce	Life Cycle		4,199	4,266	4,343	4,370	17,177	29,339	46,516
TS1306 Adelaide Street Grade	Growth	20,350	37,925				37,925		37,925
TS512320 Street Light Maintenance	Life Cycle		2,844	2,977	3,111	3,184	12,116	21,258	33,375
TS1355-1 Wharncliffe Rd - Becher St to Springbank Dr	Growth	16,428	24,969				24,969		24,969
TIMMS - Transportation Intelligent Mobility Mngmt System	Growth	2,356	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 - PTIS	Service Improvement		8,200				8,200		8,200



Capital Budget by Service Program - Transportation Services (cont'd) (pg. 135)

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
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

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Capital Budget by Service Program – Transportation Services (cont'd) (pg. 186)

GROWTH (000's)

TRANSPORTATION SERVICES

	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total 2020-2029	Total Project Cost
LONDON TRANSIT COMMISSION														
MU1176 Conventional Transit (Growth) PTIS		1,155	2,097	4,065	4,065	3,252	3,252	2,439	2,439	2,439			24,045	25,200
TOTAL LONDON TRANSIT COMMISSION		1,155	2,097	4,065	4,065	3,252	3,252	2,439	2,439	2,439			24,045	25,200
ROADWAYS														
TS1040 Transportation Master Plan Update 2022			750										750	750
TS1043 Transportation Development Charges Studies 2024						300							300	300
TS1044 Cycling Master Plan						200							200	200
TS1045 Transportation Development Charges Studies 2029										300			300	300
TS1134 Intersection - Richmond St & Fanshawe Park Rd	3,950		1,900	5,400	1,345								8,645	12,595
TS1306 Adelaide Street Grade Separation CPR Tracks	7,550	12,800	37,925										37,925	58,275
TS1309 Intersection - Hamilton Rd & Highbury Ave	990							2,306		3,362		5,083	10,751	11,741
TS1329 Colonel Talbot Rd - 300M South of Southdale to James Street			700		849	11,129							12,678	12,678
TS1330 Intersection- Hamilton Rd & Commissioners Rd (Roundabout)										985	656	7,458	9,099	9,099
TS1331 Intersection- Hamilton Rd & Gore Rd (Roundabout)				800	313	275	3,124						4,512	4,512
TS1332 Intersection- Oxford St & Gideon Rd (Roundabout)					300	275	3,251						3,826	3,826
TS1333 Intersection - Oxford St & Whamcliffe Rd (PTIS)							3,438						3,438	3,438
TS1334 Intersection- Pack Rd & Colonel Talbot Rd			464	1,943									2,406	2,406
TS1335 Intersection - Sunningdale Rd & Hyde Park Rd	359		904	2,775									3,679	4,038
TS1336 Intersection- Southdale - Colonel Talbot Rd (Roundabout)						300	3,884						4,184	4,184

Subject to rounding.



Capital Budget by Service Program – Transportation Services (cont'd) (pg. 188)

GROWTH (000's)

TRANSPORTATION SERVICES (cont'd)

	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total 2020-2029	Total Project Cost
ROADWAYS (cont'd)														
TS1576 Intersection - Exeter Rd & Wellington St Improvements		2,000	1,590									1,094	2,684	4,684
TS1617 Operations Centre (North)								21,476					21,476	21,476
TS1627 Philip Aziz - Western Rd to Thames River	2,490				88								88	2,578
TS1636 Advance Purchase Of Land (2019-2023)	440		440	440	440	484	165	169	173	177	182	186	2,856	3,296
TS1670 Intersection - Sarnia/Philip Aziz - Western Rd					928	7,484							8,412	8,412
TS1745 Victoria Bridge Bike Lanes				3,300									3,300	3,300
TS1746 Dingman Dr - Hwy 401 Bridge To Wellington Rd	114		2,211	8,641									10,852	10,966
TS1747 Dingman Dr - Hwy 401 Bridge (City Share)									4,722				4,722	4,722
TS4079 Traffic Management Centre Ph 2							310						310	310
TIMMS Transportation Intelligent Mobility Mngnt System	2,356		2,356	2,356	2,356	2,356	1,010	1,010	1,010	1,010	1,010		14,474	16,830
TS103119 Long Term Corridor Protection EA Studies (2019-2023)	300		122	122	122	130	132	134	136	138	140		1,175	1,475
TS1035-1 Wonderland Road Widening Exeter Rd to Hwy 402						378	1,576	738	20,311				23,003	23,003
TS104119 Traffic Impact Studies (2019-2023)	100		100	100	100	106	108	109	111	113	114		961	1,061
TS104219 Transportation Master Plan Monitoring Program (2019-2023)	35		35	35	35	37	38	38	39	39	40		336	371
TS126419 Rural Intersections (2019-2023)	400		100	100	100	100	100	100	100	100	100	127	1,027	1,427
TS1302-2 Commissioners Road West - Wonderland Rd to Cranbrook Rd												1,587	1,587	1,587
TS1348-1 Wonderland Road Widening - Riverside Dr to Springbank Dr	1,010									1,126	1,238	1,115	3,480	4,489
TS1348-2 Wonderland Road Widening - Springbank Dr to Commissioners Rd							431	288	340	4,729			5,788	5,788

Subject to rounding.

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Capital Budget by Service Program – Transportation Services (cont'd) (pg. 190)

GROWTH (000's)

TRANSPORTATION SERVICES (cont'd)

	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total 2020-2029	Total Project Cost
ROADWAYS (cont'd)														
TS165319 Minor Road Works - Sidewalks (2019-2023)		444	444	444	444	488	166	170	173	177	181	186	2,874	3,319
TS165419 Minor Road Works - Streetlights (2019-2023)		620	620	620	620	679	229	234	239	244	249	254	3,987	4,606
TS165519 Minor Rd Works - Traffic Signals (2019-2023)		943	943	943	943	1,033	350	358	366	374	382	390	6,080	7,023
TS173919 Active Transportation (2019-2023)		2,674	2,674	2,674	2,674	2,940	1,004	1,028	1,052	1,078	1,103	1,130	17,356	20,030
TS180219 Strategic Links (2019-2023)		1,338	1,338	1,338	1,338	1,471	502	514	527	539	552	565	8,685	10,023
TS2172-1 Hamilton Road - Old Victoria to Victoria Memorial Parkway								668	1,783	447	5,084		7,982	7,982
TS416519 Urban Intersections (2019-2023)		2,000	2,000	2,000	2,000	2,188	746	763	780	798	816	834	12,924	14,924
TS1348-10 Intersection - Springbank Dr & Wonderland Rd							474		708	8,716			9,899	9,899
Previously Approved Projects Provided For Prior Year Comparison Purposes	157,529	24,705												182,234
TOTAL ROADWAYS	185,059	72,675	86,924	42,023	35,189	71,649	42,630	83,694	50,479	34,066	52,469	56,611	555,734	813,469
RAPID TRANSIT														
RTEAST East London Link Rapid Transit Parent Project	6,695	(1,481)	9,924	16,179	73,814	12,074	1,309	975	4,325				118,600	123,813
RTWEST West Connection Rapid Transit Parent Project	2,334	1,235			9,000	750	4,613	42,970	10,648	1,011	670	489	70,150	73,718
RTNORTH North Connection Rapid Transit Parent Project	2,699	2,338					19,456	70,009	33,082	6,223	1,449	1,449	131,668	136,704
RTSOUTH Wellington Gateway (South) Rapid Transit Parent Project	5,184	6,735	6,248	4,114	11,759	87,978	9,261	1,183	3,684				124,227	136,145
RTDOWNTOWN Downtown Loop Rapid Transit Parent Project	1,064	2,654	310	24,587	465	361	177						25,900	29,619
TOTAL RAPID TRANSIT	17,975	11,480	16,482	44,880	95,038	101,163	34,816	115,137	51,739	7,234	2,119	1,938	470,545	500,000
TOTAL TRANSPORTATION SERVICES	203,034	85,310	105,502	90,968	134,291	176,064	80,697	201,269	104,657	43,739	54,588	58,549	1,050,325	1,338,669

Subject to rounding.



Capital Budget by Service Program – Transportation Services (cont'd) (pg. 199)

SERVICE IMPROVEMENT (\$000's)

TRANSPORTATION SERVICES

	Prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total 2020-2029	Total
PARKING														
Previously Approved Projects Provided For Prior Year Comparison Purposes	1,925													1,925
TOTAL PARKING	1,925	-	-	-	-	-	-	-	-	-	-	-	-	1,925
LONDON TRANSIT COMMISSION														
MU1438 Bus Stop Amenities - PTIS			550	550									1,100	1,100
MU1450 Highbury Facility Demolition & Rebuild									2,500	2,500	2,500		7,500	7,500
Previously Approved Projects Provided For Prior Year Comparison Purposes	7,200	300												7,500
TOTAL LONDON TRANSIT COMMISSION	7,200	300	550	550	-	-	-	-	-	2,500	2,500	2,500	8,600	16,100
ROADWAYS														
TS1136 Western Rd Improvements - Huron College to Platt's Lane	3,800					5,000							5,000	8,800
TS1748 Dundas Place - TVP Active Transportation Connection (PTIS)		205	3,795										3,795	4,000
TS1749 Dundas Street Old East Village Streetscape Improvements - PTIS			8,200										8,200	8,200
TS5012 Audible Pedestrian Signals	797		50	50	50	50	50	50	50	50	50	50	500	1,297
Previously Approved Projects Provided For Prior Year Comparison Purposes	41,307													41,307
TOTAL ROADWAYS	45,905	205	12,045	50	50	5,050	50	50	50	50	50	50	17,495	63,605
TOTAL TRANSPORTATION SERVICES	55,030	505	12,595	600	50	5,050	50	50	50	2,550	2,550	2,550	26,095	81,630

Subject to rounding.

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Additional Investments Overview



Business Cases for Additional Investments – Administratively Prioritized

#	BUSINESS CASE DESCRIPTION	Gross Investment Requested (\$000's) 2020 - 2023	Average Annual Tax Payer Impact (Dollars) 2020 - 2023
ADDITIONAL INVESTMENTS - ADMINISTRATIVELY PRIORITIZED			
1	60% Waste Diversion Action Plan	\$17,600.00	\$20.62
2	Affordable Housing Community Improvement Plan	\$4,772.00	\$0.90
Back to the River:			
3	Part A) Forks with outlook	\$12,403.00	\$0.00
	Part B) One River Environmental Assessment Management Implementation	\$1,250.00	\$0.00
	Part C) Soho Environmental Assessment	\$500.00	\$0.00
4A	City of London Infrastructure Gap - Part A	\$3,000.00	\$3.51
Climate Emergency Declaration:			
5A	Part A - Develop Climate Emergency Action Plan (CEAP)	\$50.00	\$0.00
6	Coordinated Informed Response	\$6,703.00	\$7.85
7A	Core Area Action Plan - Part A	\$16,385.00	\$10.92
8	Dearness Home Auditorium Expansion	\$2,456.00	\$0.61
9	Fanshawe College Innovation Village	\$3,000.00	\$0.00
10A	HDC Funding for Affordable Housing - Part A	\$850.00	\$1.00
Information Systems:			
11	Part A) Development Application Tracking Software	\$3,900.00	\$0.00
	Part B) Human Capital Management System	\$1,230.00	\$0.86
12	LMCH Infrastructure Gap	\$15,518.00	\$5.86
13	Master Accommodation Plan	\$13,000.00	\$0.00
14	Operations Master Plan 2020	\$5,118.00	\$0.00
15	Subsidized Transit Program	\$3,608.00	\$1.13
16	T-Block Replacement / New Storage Building	\$901.00	\$0.00
TOTAL ADDITIONAL INVESTMENTS ADMIN. PRIORITIZED		112,244.00	\$53.26

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Business Cases for Additional Investments – For Council’s Consideration

#	BUSINESS CASE DESCRIPTION	Gross Investment Requested (\$000's) 2020 - 2023	Average Annual Tax Payer Impact (Dollars) 2020 - 2023
ADDITIONAL INVESTMENTS FOR CONSIDERATION			
4B	City of London Infrastructure Gap - Part B	\$17,563.00	\$20.58
5B	Climate Emergency Declaration Part B - Implementation of CEAP Immediate Actions	\$1,295.00	\$1.22
7B	Core Area Action Plan - Part B	\$9,775.00	\$11.27
10B	HDC Funding for Affordable Housing - Part B	\$2,800.00	\$3.28
17	Community Improvement Plan: Part A) Community Building Projects	\$160.00	\$0.19
	Part B) Land Acquisition	\$400.00	\$0.47
18	LMCH - Co-Investment with CMHC	\$20,229.00	\$9.11
19	LMCH Operating Staffing & Security	\$6,941.00	\$6.65
20	London Public Library - Collections	\$600.00	\$0.70
21	Regeneration of Public Housing	\$5,250.00	\$6.15
22	Smart City Strategy	\$466.00	\$0.55
23	Street Light Local Improvement	\$832.00	\$0.60
24	Wifi in Recreation Facilities for the Public	\$155.00	\$0.00
25	Winter Maintenance Program Support	\$4,220.00	\$4.94
TOTAL ADDITIONAL INVESTMENTS FOR CONSIDERATION		\$70,686.00	\$65.71



Business Cases for Potential Net Levy Reductions

#	BUSINESS CASE DESCRIPTION	Gross Investment Requested (\$000's) 2020 - 2023	Average Annual Tax Payer Impact (Dollars) 2020 - 2023
POTENTIAL NET LEVY REDUCTIONS FOR CONSIDERATION			
26	Eliminate Curbside Christmas Tree Collection	(\$120.00)	(\$0.14)
27	Eliminate Planned Security Enhancements	(\$107.00)	(\$0.13)
28	Eliminate Planned Increase in Staffing	(\$42.00)	(\$0.05)
29	Promissory Note Forgiveness	(\$717.00)	(\$0.84)
30	Wi-Fi Hotspot Lending Program	(\$188.00)	(\$0.22)
31	Multi-Residential Sector Fee Increase for Waste Collection	(\$900.00)	(\$1.05)
32	Exhibitions and Programs Reductions	(\$236.00)	(\$0.28)
33	Reduce Road Network Improvements for Minor Streets	(\$3,200.00)	(\$3.75)
34	Transfer portion of Conservation Authority costs to Wastewater & Treatment Budget	(\$11,554.00)	(\$13.53)
TOTAL REDUCTIONS FOR CONSIDERATION		(\$17,064.00)	(\$19.99)

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Key Dates and Budget Website Overview



Key Dates in the Budget Process

What	Date
Public Participation Meeting	January 23 4:00pm
2020-2023 Multi-Year Budget Review Strategic Priorities and Policy Committee at 9:30am	January 30 January 31 February 6 February 7 February 13 February 14
Public Participation Meeting	February 13 6:00pm
Final Council Approval of the 2020-2023 Multi-Year Budget	March 2 4:00pm

*Meetings are held in Council Chambers – City Hall, 300 Dufferin Avenue; Public Gallery – 3rd Floor

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Budget Website Overview

Get Involved
We want to hear from you!



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