

# Advisory Committee on the Environment

## Report

The 2nd Meeting of the Advisory Committee on the Environment  
January 8, 2020  
Committee Room #4

Attendance                   PRESENT: R. Sirois (Chair), M. Bloxam, J. Howell, M. Ross, D. Szoller, A. Thompson and A. Tipping and J. Bunn (Committee Secretary)

ABSENT: K. May, M.D. Ross and K. Soliman

ALSO PRESENT: S. Armstrong, T. Arnos, A. Dunbar, J. Stanford

The meeting was called to order at 12:18 PM.

### 1. Call to Order

#### 1.1 Disclosures of Pecuniary Interest

That it BE NOTED that no pecuniary interests were disclosed.

### 2. Scheduled Items

#### 2.1 2020-2023 Multi-Year Budget Overview

That it BE NOTED that the attached presentation from A. Dunbar, Manager, Financial Planning and Policy, with respect to an overview of the 2020-2023 Multi-Year Budget, was received.

### 3. Consent

#### 3.1 1st Report of the Advisory Committee on the Environment

That it BE NOTED that the 1st Report of the Advisory Committee on the Environment, from its meeting held on December 4, 2019, was received.

#### 3.2 11th Report of the Transportation Advisory Committee

That it BE NOTED that the 11th Report of the Transportation Advisory Committee, from its meeting held on November 26, 2019, was received.

#### 3.3 12th Report of the Environmental and Ecological Planning Advisory Committee

That it BE NOTED that the 12th Report of the Environmental and Ecological Planning Advisory Committee, from its meeting held on November 21, 2019, was received.

#### 3.4 11th Report of the Trees and Forests Advisory Committee

That it BE NOTED that the 11th Report of the Trees and Forests Advisory Committee, from its meeting held on November 27, 2019, was received.

#### **4. Sub-Committees and Working Groups**

##### **4.1 Energy Sub-Committee Report**

That the Energy Sub-Committee report, as appended to the agenda, BE REFERRED back to the Energy Sub-Committee for further review and revisions.

#### **5. Items for Discussion**

##### **5.1 Zero Waste Conference 2019**

That it BE NOTED that the attached presentation from R. Sirois, with respect to an overview of the Zero Waste Conference 2019, was received.

##### **5.2 Climate Action Presentation by D. Saxe at Green in the City Event**

That the Climate Action Presentation by D. Saxe at the Green in the City Event update BE DEFERRED to the February 2020 meeting of the Advisory Committee on the Environment.

##### **5.3 Information Update - London's Premier Zero Waste Festival, June 13, 2020**

That the information update with respect to London's Premier Zero Waste Festival, to be held on June 13, 2020, BE DEFERRED to the February 2020 meeting of the Advisory Committee on the Environment.

##### **5.4 Review and Affirmation of ACE Sub-Committees**

That the discussion related to the Advisory Committee on the Environment (ACE) Sub-Committees, BE DEFERRED to the February 2020 meeting of the ACE.

##### **5.5 ACE 2020 Budget**

That the discussion related to the Advisory Committee on the Environment (ACE) 2020 Budget, BE DEFERRED to the February 2020 meeting of the ACE.

##### **5.6 ACE 2020 Work Plan**

That the discussion related to the Advisory Committee on the Environment (ACE) 2020 Work Plan, BE DEFERRED to the February 2020 meeting of the ACE.

#### **6. Adjournment**

The meeting adjourned at 2:04 PM.



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

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




Budget Documents

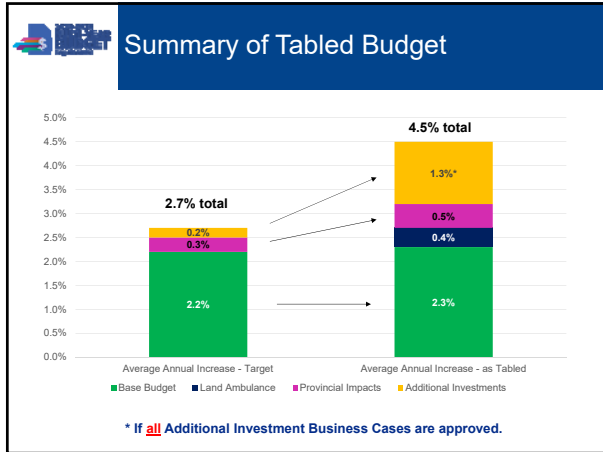


Agenda

- 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

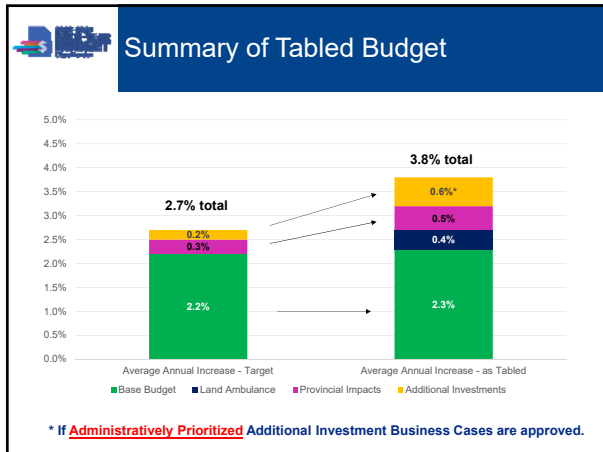


### Average Taxpayer Impact – Including All Additional Investments

**Maintain Existing Service Levels + All Additional Investments**

IMPACT TO RATE PAYERS	2019	2020	2021	2022	2023	2020-2023 AVERAGE
<b>AVERAGE ASSESSED RESIDENTIAL PROPERTY VALUE: 241,000</b>						
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
<b>Total Additional Impact:</b>		<b>169</b>	<b>146</b>	<b>113</b>	<b>111</b>	<b>135</b>
<b>Total Potential Cost of Municipal Services</b>	<b>2,842</b>	<b>3,011</b>	<b>3,157</b>	<b>3,270</b>	<b>3,381</b>	<b>3,205</b>

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
<b>AVERAGE ASSESSED RESIDENTIAL PROPERTY VALUE: 241,000</b>						
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
<b>Total Additional Impact:</b>		<b>129</b>	<b>127</b>	<b>98</b>	<b>96</b>	<b>113</b>
<b>Total Potential Cost of Municipal Services</b>	<b>2,842</b>	<b>2,971</b>	<b>3,098</b>	<b>3,196</b>	<b>3,292</b>	<b>3,139</b>

Subject to rounding.

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

### 2020-2023 Multi-Year Budget Decision Points

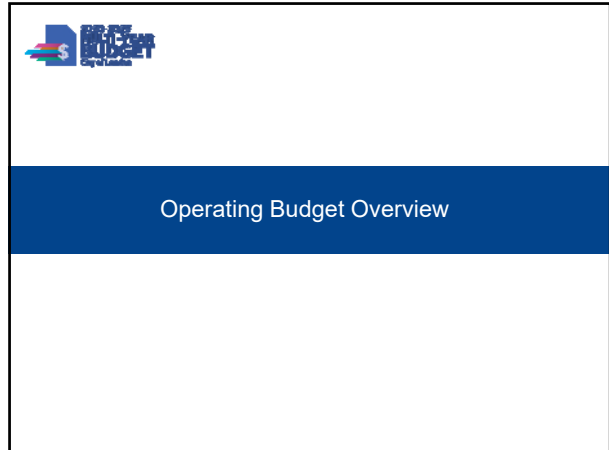
Decision Point	Recommended	For Consideration	Potential 2020-2023 Average Levy Increase
1A: Base Budget excluding Land Ambulance & Provincial Impacts	2.3%	-	2.3%
1B: Land Ambulance	0.4%	-	0.4%
2: Provincial Impacts	0.1%	0.4%	0.5%
<b>Subtotal: Net Base Budget (Maintain Existing Service Levels)</b>	<b>2.8%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

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
<b>Total Tax Levy Increase</b>	<b>3.4%</b>	<b>0.9%</b>	<b>4.3%</b>



### 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 <sup>1</sup>	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%
<b>TOTAL</b>	<b>890,093</b>	<b>899,617</b>	<b>916,338</b>	<b>929,983</b>	<b>946,870</b>	<b>56,477</b>	<b>2.3%</b>
<b>Annual \$ Net Increase/ (Decrease)</b>		<b>9,524</b>	<b>16,721</b>	<b>13,645</b>	<b>16,987</b>		<b>14,119</b>
<b>Annual % Net Increase/ (Decrease)</b>		<b>1.8%</b>	<b>2.8%</b>	<b>2.2%</b>	<b>2.8%</b>		<b>2.3%</b>

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%
<b>Annual \$ Net Increase/ (Decrease)</b>		<b>4,368</b>	<b>3,649</b>	<b>2,815</b>	<b>2,037</b>		<b>3,217</b>
<b>Annual % Net Increase/ (Decrease)</b>		<b>26.6%</b>	<b>17.5%</b>	<b>11.5%</b>	<b>7.5%</b>		<b>15.8%</b>

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
<b>TOTAL</b>	-	<b>610</b>	<b>1,002</b>	<b>1,013</b>	<b>1,019</b>

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
<b>TOTAL</b>	-	<b>7,568</b>	<b>9,477</b>	<b>9,727</b>	<b>9,805</b>

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
<b>ENVIRONMENTAL SERVICES</b>												
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	179	11	1.5%	\$ -
Upper Thames River Conservation Authority	3,720	3,820	3,820	4,150	4,233	4,233	4,318	4,318	4,318	598	3.8%	\$ 0.05
Environmental Action Programs & Support	796	948	957	957	965	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	35,030	3,788	4.3%	\$ 0.26
<b>TOTAL ENVIRONMENTAL SERVICES</b>	<b>22,888</b>	<b>39,041</b>	<b>34,868</b>	<b>40,433</b>	<b>38,853</b>	<b>40,995</b>	<b>38,897</b>	<b>41,498</b>	<b>38,897</b>	<b>4,000</b>	<b>4.2%</b>	<b>\$ 0.34</b>
<b>TOTAL 2020-2023 NET BUDGET</b>										<b>104,993</b>		


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	<b>551</b>	<b>557</b>	<b>557</b>	<b>574</b>	<b>574</b>	<b>591</b>	<b>591</b>	<b>609</b>	<b>609</b>	<b>58</b>	<b>2.5%</b>	<b>\$ 0.01</b>
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	<b>169</b>	<b>170</b>	<b>170</b>	<b>173</b>	<b>173</b>	<b>177</b>	<b>177</b>	<b>179</b>	<b>179</b>	<b>11</b>	<b>1.5%</b>	<b>\$ -</b>
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	<b>3,720</b>	<b>3,920</b>	<b>3,920</b>	<b>4,150</b>	<b>4,150</b>	<b>4,233</b>	<b>4,233</b>	<b>4,318</b>	<b>4,318</b>	<b>598</b>	<b>3.8%</b>	<b>\$ 0.05</b>




### 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	
<b>PARKS, RECREATION &amp; NEIGHBOURHOOD SERVICES</b>													
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	13,041	13,584	13,725	13,662	13,763	13,727	183	0.3%	\$ 0.17	
<b>TOTAL PARKS, RECREATION &amp; NEIGHBOURHOOD SERVICES</b>	<b>33,885</b>	<b>112,576</b>	<b>43,180</b>	<b>112,729</b>	<b>40,447</b>	<b>114,073</b>	<b>40,572</b>	<b>115,131</b>	<b>40,747</b>	<b>2,865</b>	<b>1.9%</b>	<b>\$ 0.40</b>	
<b>TOTAL 2020-2023 NET BUDGET</b>											<b>165,928</b>		

*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	
<b>TRANSPORTATION SERVICES</b>													
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 <sup>1</sup>	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%	\$ -	
<b>TOTAL TRANSPORTATION SERVICES</b>	<b>72,881</b>	<b>93,784</b>	<b>79,794</b>	<b>97,265</b>	<b>81,537</b>	<b>98,407</b>	<b>82,490</b>	<b>99,333</b>	<b>83,589</b>	<b>16,725</b>	<b>3.0%</b>	<b>\$ 1.05</b>	
<b>TOTAL 2020-2023 NET BUDGET</b>											<b>327,941</b>		

*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
<b>London Transit Commission Total including Provincial Impacts</b>	<b>32,831</b>	<b>37,860</b>	<b>37,860</b>	<b>39,367</b>	<b>39,367</b>	<b>40,161</b>	<b>40,161</b>	<b>41,044</b>	<b>41,044</b>	<b>8,213</b>	<b>5.9%</b>	<b>\$ 0.51</b>

*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%
<b>Total</b>	<b>205,269</b>	<b>279,201</b>	<b>214,837</b>	<b>281,194</b>	<b>377,750</b>	<b>1,152,962</b>		<b>1,317,635</b>	<b>2,470,617</b>	

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
<b>Environmental Action Programs</b>								
EV6020 Active Transportation	Life Cycle	300	300	300	300	1,200	1,800	3,000
<b>Garbage Recycling &amp; Composting</b>								
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	
<b>Parks &amp; Urban Forestry</b>									
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
<b>London Transit Commission</b>								
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
<b>Roadways</b>								
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	29,330	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 (2019-2021)	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 Ann	Total
Project Budget														
EXPENDITURE														
DESIGN	500	500	500	500	510	515	515	516	521	524	527	5,287	2,314	23,509
CONSTRUCTION	2,174	2,324	2,324	2,324	2,340	891	912	934	957	980	1,003	10,103	20,308	20,308
CITY RELATED EXPENSES														
EXPENDITURE	2,674	2,824	2,824	2,824	2,850	1,406	1,427	1,452	1,478	1,504	1,530	15,410	22,622	43,817
SOURCES OF FINANCING														
RATE SUPPORTED														
FINANCED FROM OPERATIONS	391					502	514	526	539	552	565	5,734	9,329	14,623
DEBT FINANCE	941	1,332	1,332	1,332	1,476	562	514	526	539	552	565	5,734	11,000	29,194
RATE SUPPORTED	1,332	1,332	1,332	1,332	1,476	562	514	526	539	552	565	5,734	11,000	43,817
NON-RATE SUPPORTED														
RESERVE FUND	1,340	1,332	1,332	1,332	1,476	562	514	526	539	552	565	5,734	11,000	43,817
NON-RATE SUPPORTED	1,340	1,332	1,332	1,332	1,476	562	514	526	539	552	565	5,734	11,000	43,817
SOURCES OF FINANCING	2,674	2,824	2,824	2,824	2,850	1,968	1,938	1,978	1,988	1,988	1,988	11,468	21,329	42,797
ACTIVE TRANSPORTATION (2019-2021)														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	
<b>Rapid Transit</b>									
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%
<b>Total Potential \$ Tax Levy Increase</b>	<b>14,112</b>	<b>22,508</b>	<b>29,976</b>	<b>34,955</b>	
<b>Total Potential % Tax Levy Increase</b>	<b>2.3%</b>	<b>1.2%</b>	<b>1.0%</b>	<b>0.6%</b>	<b>1.3%</b>


Subject to rounding.



### Additional Investments – Administratively Prioritized

#	BUSINESS CASES (\$000's)	GROSS INVESTMENT REQUESTED	
		2020-2023	2024-2029
<b>ADDITIONAL INVESTMENTS ADMINISTRATIVELY PRIORITIZED</b>			
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	Deanses Home Auditorium Expansion	2,456	510
9	Fanshawe College Innovation Village	3,000	-
10A	HDC Funding for Affordable Housing - Part A Information Systems: Part A) Development Application Tracking Software Part B) Human Capital Management System	850	3,000
11	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
<b>Decision Point 4B: ADDITIONAL INVESTMENTS FOR CONSIDERATION</b>			
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 Community Improvement Plan: Part A) Community Building Projects Part B) Land Acquisition	2,800	4,850
17	LMCH - Co-Investment with CHMC	160	300
18	LMCH Operating Staffing & Security	400	600
19	London Public Library - Collections	20,258	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 Maintenance Program Support	830	1,401
25	Water Maintenance Program Support	150	-
25	Water Maintenance Program Support	4,220	7,440
<b>TOTAL FOR CONSIDERATION</b>		<b>70,688</b>	<b>177,554</b>
<b>TOTAL BUSINESS CASES</b>		<b>182,930</b>	<b>460,448</b>

**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
<b>Strategic Area of Focus</b>		<b>Building a Sustainable City</b>
<b>Total 2020-2023 Investment Requested</b>	<b>\$17,600</b>	<b>Total 2020-2023 Net Budget Requested</b>
<b>Average Tax Levy Impact %</b>	<b>0.25%</b>	<b>Average Tax Payer Impact (\$/Year)</b>

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
<b>Strategic Area of Focus</b>		<b>Building a Sustainable City</b>
<b>Total 2020-2023 Investment Requested</b>	<b>\$14,395</b>	<b>Total 2020-2023 Net Budget Requested</b>
<b>Average Tax Levy Impact %</b>	<b>0.07%</b>	<b>Average Tax Payer Impact (\$/Year)</b>

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 #	14	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
Average Tax Levy Impact %	0.02%	Average Tax Payer Impact (Dollars)

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	\$3,800	Total 2020-2023 Lev Budget Requested
Average Tax Levy Impact %	0.01%	Average Tax Payer Impact (Dollars)

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 #	16	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
Average Tax Levy Impact %	0.01%	Average Tax Payer Impact (Dollars)

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%	3.5%	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
<b>Lifecycle Renewal</b>	\$163 (81%)	\$378 (79%)
<b>Growth</b>	\$35 (18%)	\$96 (20%)
<b>Service Improvement</b>	\$2 (1%)	\$5 (1%)
<b>Total</b>	<b>\$201</b>	<b>\$479</b>

### 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	3,271	3,664	3,806	-
Increase Over Prior Year Budget (%)	2.9%	6.6%	3.3%	3.4%	3.4%	3.9%

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
<b>Lifecycle Renewal</b>	\$158 (43%)	\$491 (52%)
<b>Growth</b>	\$141 (39%)	\$302 (32%)
<b>Service Improvement</b>	\$66 (18%)	\$144 (15%)
<b>Total</b>	<b>\$365</b>	<b>\$936</b>

### 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



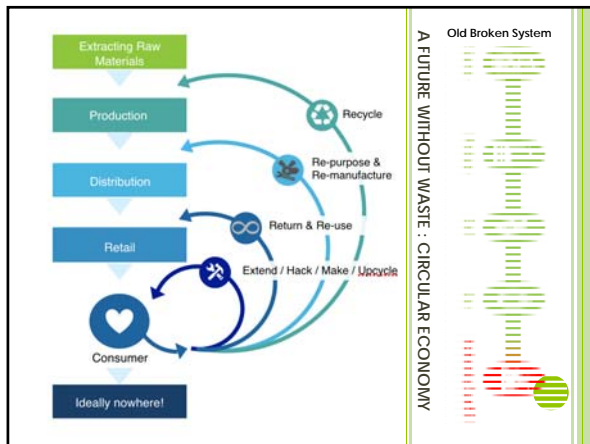

### 2020-2023 MULTI-YEAR BUDGET City of London

-  [LondonCanada](#)
-  [#Cityoflondonont](#)
-  [@CityofLdnOnt](#) [#LdnBudget](#)
-  [budget@london.ca](mailto:budget@london.ca)
-  [getinvolved.london.ca](http://getinvolved.london.ca)


## HIGHLIGHTS OF ZWC 2019



9<sup>th</sup> Annual Zero Waste Conference  
Vancouver BC  
October 30-31, 2019



## Looking at the World of Waste Differently



Unbuilders Demolition workers clear debris a house in North Vancouver. JAZZOR PATRICK / FRD

**UNBUILDERS**

**PLANET**  
Divert 50 T per house  
Salvage 10 T of lumber

**PEOPLE**  
Create jobs: 6 to 1 (typical demolition)  
Build affordable housing

**PROFIT**  
Lower cost to owner  
\$3.4 B added to economy

●

### LOOKING AT THE WORLD OF WASTE DIFFERENTLY

WISDOM FROM THE PAST  
Let's think about the past...  
to see the future.

ASSET

With a little more, we could do a lot more. It's not about the amount of waste, it's about the amount of waste that we can do with. The package that flows the most possible.

metroamcover

### LOOKING AT THE WORLD OF WASTE DIFFERENTLY

TERRACYCLE

COST OF LOGISTICS + COST OF PROCESSING < MATERIAL VALUE = RECYCLABLE

metroamcover

### CREATING CIRCULAR SOLUTIONS FOR HUNDREDS OF WASTE STREAMS

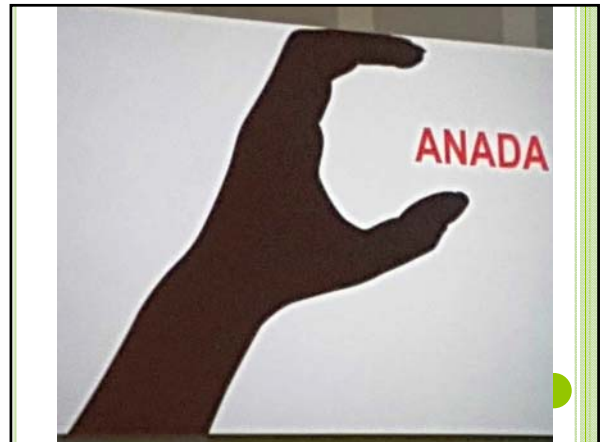
Pampers  
Diaper recycling in Amsterdam

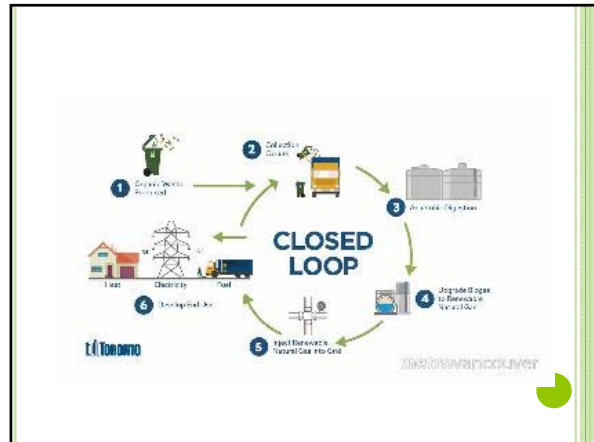
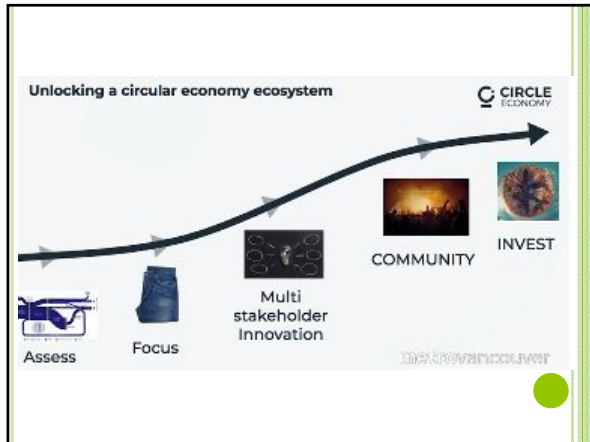
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RECOMMENDATIONS	5-year Review of Waste Strategy									
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Food Waste Reduction Strategy										
Textile Collection & Reuse Strategy										
Sharing Library										
Support Reuse Events										
Explore Opportunities for Waste Exchange										
Mobile Drop-Off Depots										
Neighbourhood Drop-Off Depots										
Mandatory Multi-Residential By-Law										
Updates to Current Multi-Residential Development Standards										
Support for Community Composting										
Data Management & Accessibility										
Expand Yellow Tag Program to More Businesses										
City Explores Mandatory Approaches to I&I Waste Diversion										
Depots and Policies for Home Renovation Waste										
Disposal Bans for Some CRD Materials										
Mixed Waste Processing Facility w/ Organics Recovery										
Utilizing Disposal Capacity at Other Approved Disposal Sites										
City Explores Control Mechanisms - Bans, By-Laws, & Acts										
Unit for Research, Innovation & a Circular Economy										

### CANADIAN INNOVATION SHOWCASE

"We don't need a handful of people practising zero waste perfectly: we need millions of people practising zero waste imperfectly"





### REFERENCES AND LINKS

- [Circular Tayside](#)
- [Circle-economy](#)
- [Circle-Lab](#)
- [Create Memories Not Garbage](#)
- [Grow Green Guide](#)
- [Love Food Hate Waste](#)
- [Metro2040 Dashboard](#)
- [Metro Vancouver Recycles](#)
- [National Zero Waste Council](#)
- [Performance Monitoring Dashboard](#)
- [Rate Our Home](#)
- [Think Thrive About Your Clothes](#)
- [We Love Water](#)
- [Zero Waste Conference](#)

### CONFERENCE TAKE-AWAYS

- THINK BIG – BE BOLD – BE COURAGEOUS
- CHALLENGE THE STATUS QUO
- KEEP PEOPLE AND EQUITY AT THE CENTRE OF DECISIONS
- WE MUST MEASURE WHAT WE VALUE AND WHAT WE WANT TO CHANGE (BENCHMARKING)
- LONDON CAN LEAD: CHOOSE A GOAL WITH EARLY, CLEAR WINS AND TELL THE STORY
- BUILD ON THAT SUCCESS AND MOBILIZE CHANGE
- LONDON CAN USE ITS POWER AS CONVENER TO BRING ALL PARTIES TO THE TABLE

### THANK YOU!



**CONFERENCE LINK:**  
<http://www.zwc.ca/sessions/Pages/default.aspx>