



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

**2021 Budget Deliberations
Introduction
December 10, 2020**

Recap – 2021 Operating Budget Amendments (\$000's)

#	Description	2021 Tax Levy Impact	2022 Tax Levy Impact	2023 Tax Levy Impact	Total 2021-23 Levy Impact
1	RBC Place London – Promissory Note Forgiveness	-	-	-	-
4	Children's Services – Expansion Funding Deferral	(\$1,630)	-	-	(\$1,630)
5	Middlesex-London Health Unit – Increased Ministry of Health Funding	(\$610)	-	-	(\$610)
6	Ontario Works – Reduction in Investment in 2021 due to COVID-19 Impacts	(\$425)	-	-	(\$425)
7	Corporate Services – Administrative Recoveries from Water, Wastewater, Joint Water Boards	(\$403)	(\$578)	(\$601)	(\$1,582)
8	Financial Management – Reduction to Corporate Contingency Budget	(\$500)	(\$700)	(\$700)	(\$1,900)

Recap – 2021 Capital Budget Amendments (\$000's)

#	Description	2021 Capital Plan Impact	2022 Capital Plan Impact	2023 Capital Plan Impact	Total 2021-23 Capital Impact
2	RBC Place London – Revised Capital Plan	(\$85)	\$251	-	\$166
	Funding source – RBC Place London Renewal Reserve Fund.				
3	Recycling & Composting – Repair of Material Recovery Facility Fire Suppression System	\$800	-	-	\$800
	Funding source – MRF Renewal Reserve Fund.				

NOTE: These capital budget amendments do not have a tax levy impact.

“Added” 2021 Operating Budget Amendments (\$000’s)

#	Description	2021 Tax Levy Impact	2022 Tax Levy Impact	2023 Tax Levy Impact	Total 2021-23 Levy Impact
9	Screen-Based Industry Strategy	-	-	-	-
	<p>At the Council meeting on November 10th, Council endorsed the preparation of a budget amendment to support implementation of the Film and Multi-Media Strategy as per the report to the Community & Protective Services Committee on November 3rd. This budget amendment proposes temporary funding of \$200,000 per year for 2021, 2022 and 2023 from the Community Investment Reserve Fund, allowing Council to assess the success of this strategy and consider whether permanent funding should be allocated to support this initiative through the 2024-2027 Multi-Year Budget process.</p>				
10	60% Waste Diversion Action Plan Revised Implementation Timeline	(\$2,300)	(\$1,450)	-	-
	<p>At the Council meeting on November 24th, Council approved an updated implementation schedule for the 60% Waste Diversion Action Plan as a result of delays caused by COVID-19. This updated implementation schedule results in revised funding requirements to implement the plan, which are being adjusted through this budget amendment.</p>				

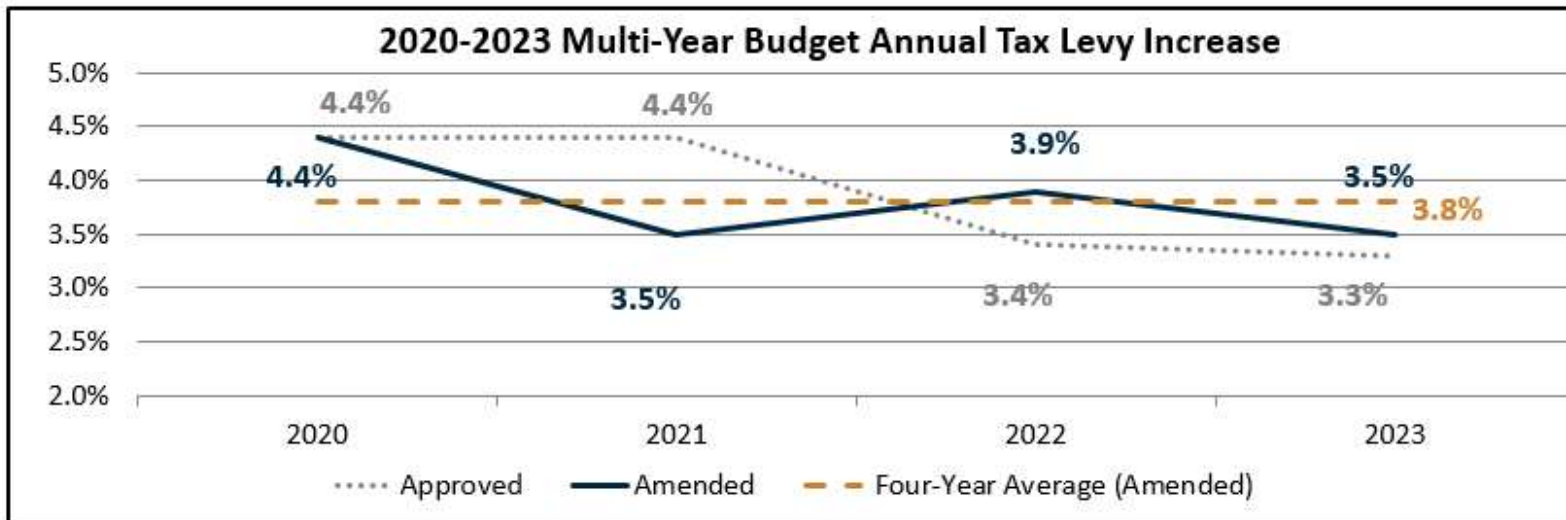
Summary of the Proposed 2021 Budget Update – with “Added” Budget Amendments

2020-2023 Multi-Year Budget					Average Annual %	Avg. Annual Property Owner Impact ¹
	2020	2021	2022	2023		
Approved % Increase from Rates ²	4.4%	4.4%	3.4%	3.3%	3.8%	116
Approved Net Budget (Tax Levy)	642,901	671,095	693,747	716,331		
Budget Amendments (Total Net Request)		(5,867)	(2,728)	(1,301)		
Amended Net Budget (Tax Levy)	642,901	665,228	691,019	715,030		
Incremental Net Increase / (Decrease)		(5,867)	3,139	1,427		
Amended % Increase From Rates	4.4%	3.5%	3.9%	3.5%	3.8%	114

Subject to rounding

1) Average residential property with an assessed value of \$241,000 in 2019 (excludes Education tax portion, not withstanding impacts of tax policy).

2) Previously approved rates are recalculated taking into account assessment growth impact in each year of annual update of the Multi-Year Budget period.



Process for Budget Deliberations

- **Property Tax Supported Budget:**
 - Review Budget Amendments #1 to #10
 - Consider any further budget changes if desired (see next slide)
 - “Housekeeping” recommendations:
 - Reserves & Reserve Funds Overview
 - Debt Overview
 - Reconciliation of Tabled Budget to PSAB Budget
 - Readopt 2021 tax levy & 2022-23 forecasted tax levy
 - Readopt capital budgets for 2021-23 & approve amended capital forecast
 - Approve direction to bring forward necessary by-laws
- **Water and Wastewater & Treatment Budgets:**
 - Re-adopt 2021-23 operating & capital budgets and approve capital forecast
 - Housekeeping recommendations:
 - Reserves & Reserve Funds Overview
 - Reconciliation of Tabled Budget to PSAB Budget

Process for Further Reductions in 2021 Budget Update (Appendix H)

Step 1:

Review and approve any budget reductions proposed by Civic Administration

Step 2:

Review approved "For Consideration" 2020-2023 Additional Investment Business Cases that have a tax levy impact

Step 3:

Review approved "Administratively Prioritized" 2020-2023 Additional Investment Business Cases that have a tax levy impact

Step 4:

Review approved "Provincial Impacts" for potential re-consideration

Step 5:

If Council wishes to make further reductions, direction should be provided regarding the specific area(s) to be reviewed.



Public Engagement Activities (Completed & Scheduled as of Nov. 27th)

- Implemented social media campaign
- Utilized digital advertising, radio advertising on three local stations & advertising in local publications (in multiple languages)
- Digital newsletters – City of London e-newsletter; BIA newsletters
- Distributed budget handout through Ontario Works cheque mail-outs
- All budget materials posted on london.ca/budget & GetInvolved.London.ca; copies at all open library branches
- Public Participation Meeting – December 7th
- Support for virtual Councillors' ward meetings
- Provided materials to support Councillors' engagement activities as requested
- Presentation to Environmental & Ecological Planning Advisory Committee (EEPAC)
- Discussions with community groups, including:
 - Women & Politics
 - London Environmental Network
 - Urban League



2020-2023 MULTI-YEAR BUDGET

City of London



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