

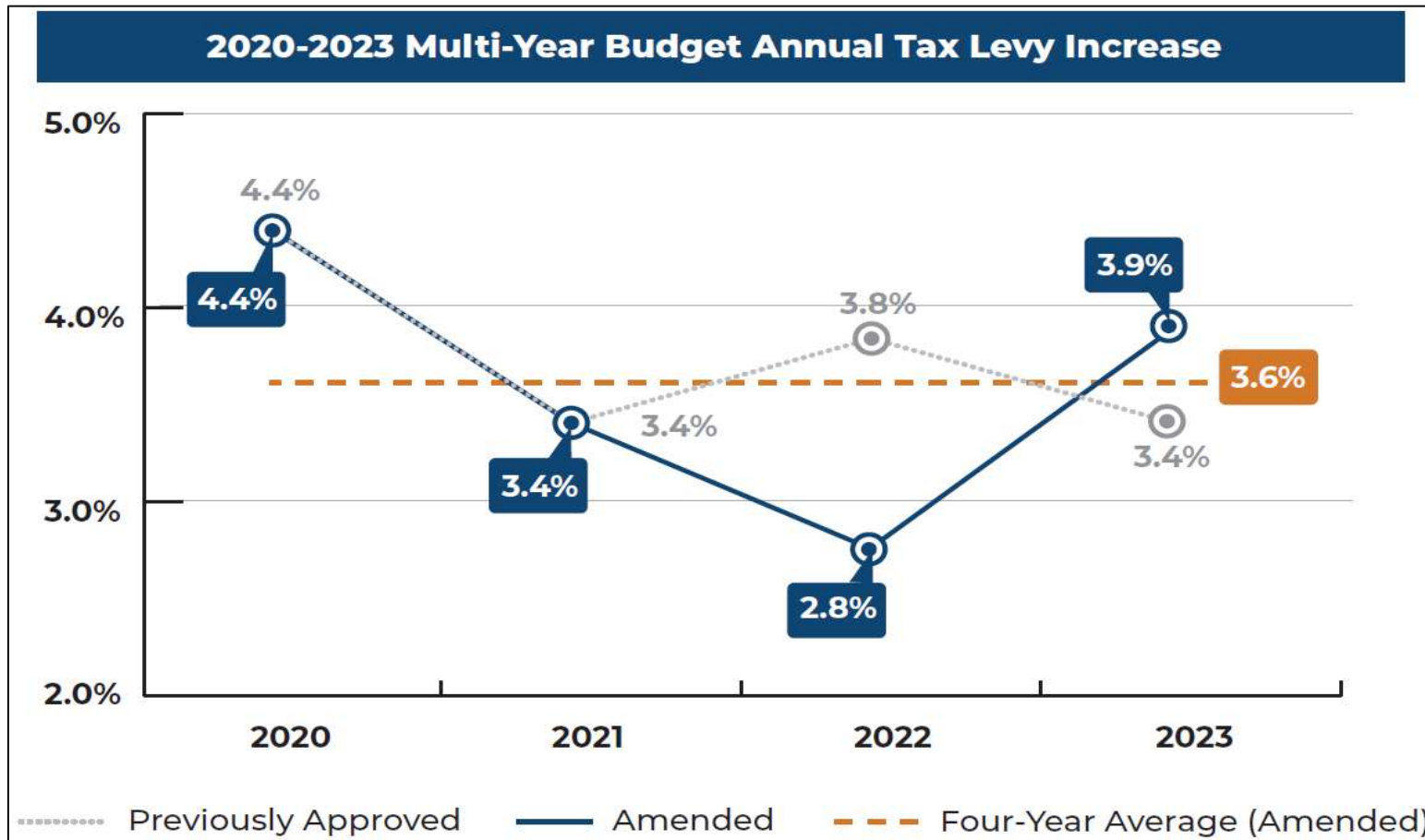


2022 Budget Deliberations

Introduction

December 2, 2021

Summary of the Proposed 2022 Property Tax Supported Budget Update – As Tabled



Average annual property owner impact: reduced from \$113 to \$109

(Average residential property with an assessed value of \$241,000 in 2019, excludes Education tax portion.)

Suggested Process for 2022 Budget Deliberations

Step 1:

Review “Recommended” Property Tax Supported Operating Budget Amendments

Step 2:

Review “For Consideration” Property Tax Supported Operating Budget Amendments

Step 3:

Review Property Tax Supported Capital Budget Amendments

Step 4:

Review Water Budget Amendments

Step 5:

Review Wastewater & Treatment Budget Amendments

Step 1: Recommended 2022 Operating Budget Amendments (\$000's)

#	Description	Tax Levy Impact		
		2022	2023	2024 & Beyond
P-1	Reductions due to zero-based reviews and other budget right-sizing	(\$3,712)	(\$3,282)	(\$3,282)
P-2	Middlesex-London Health Unit - Additional operating costs due to inflationary pressures	\$640	\$640	\$640
P-3	RBC Place London funding support	\$0	\$0	\$0
P-4	Private Parking Enforcement Program – Increased fines	(\$100)	(\$100)	(\$100)
P-5	Reduction in required Child Care and Ontario Works investments	(\$2,773)	\$0	\$0
P-6	Reduction to previously approved Business Cases - Infrastructure Gap and Community Building Projects	(\$650)	(\$650)	(\$650)

Step 2: 2022 Operating Budget Amendments For Consideration (\$000's)

#	Description	Tax Levy Impact		
		2022	2023	2024 & Beyond
P-7	Reduction to Neighbourhood and Athletic Grant Programs	(\$235)	(\$235)	(\$235)
P-8	Parks Naturalization and Reduction in Tree Trimming	(\$258)	(\$258)	(\$258)

Step 3: Recommended 2022 Capital Budget Amendments (\$000's)

#	Description	Capital Budget Impact		
		2022	2023	2024-2029 Total
P-9	Continuation of the City's Invasive Plant Species Management Strategy	\$375	\$375	\$375
P-10	Transportation - Realignment and Adjustment of Growth Capital Project Budgets	\$4,074	\$5,117	\$4,241
P-11	Development of Long Term Waste Disposal Capacity	\$1,720	\$0	\$8,610
P-12	Zero-Emission Bus Implementation Strategy	\$25,960	\$0	\$0

NOTE: These capital budget amendments do not have a tax levy impact in this Multi-Year Budget.

Step 4: Recommended 2022 Water Budget Amendments (\$000's)

#	Description	Capital Budget Impact		
		2022	2023	2024-2029 Total
W-1	Schedule Changes for Water Lifecycle Renewal Projects	(\$1,206)	\$1,206	\$0
W-2	Schedule Changes for Water Growth Projects	(\$7,614)	\$7,614	\$0

These amendments do not impact the previously approved Water rate increases (2.5% increase effective January 1, 2022 and 2.5% increase effective January 1, 2023)

Step 5: Recommended 2022 Wastewater & Treatment Budget Amendments (\$000's)

#	Description	Operating Budget Impact		
		2022	2023	2024 & Beyond
WWT-1 (Part A)	Reduce Energy Budget at Greenway Wastewater Treatment Plant	(\$700)	(\$717)	

#	Description	Capital Budget Impact		
		2022	2023	2024-2029 Total
WWT-1 (Part B)	Create Dedicated Program for Sewage Bypass and Overflow Elimination	\$700	\$717	\$4,679

These amendments do not impact the previously approved Wastewater rate increases (2.5% increase effective January 1, 2022 and 2.5% increase effective January 1, 2023)

Process for Budget Deliberations

- Property Tax Supported Budget:
 - Review Budget Amendments #P-1 to #P-12
 - Review related “2021 Middlesex-London Health Unit Funding Request” report to committee
 - “Housekeeping” recommendations:
 - Reserves & Reserve Funds Overview
 - Debt Overview
 - Reconciliation of Tabled Budget to PSAB Budget
 - Readopt 2022 tax levy & 2023 forecasted tax levy
 - Readopt capital budgets for 2022-23 & approve amended capital forecast
 - Approve direction to bring forward necessary by-laws
- Water and Wastewater & Treatment Budgets:
 - Review Budget Amendments #W-1, #W-2, #WWT-1
 - Housekeeping recommendations:
 - Reserves & Reserve Funds Overview
 - Reconciliation of Tabled Budget to PSAB Budget
 - Re-adopt 2022-23 operating & capital budgets and approve amended capital forecast



Public Engagement Activities (Completed & Scheduled as of Nov. 25th)

- Implemented social media campaign
- Utilized digital advertising & advertising in The Londoner newspaper
- Distributed budget handout through Ontario Works cheque mail-outs
- All budget materials posted on london.ca/budget & GetInvolved.London.ca; copies in City Clerks Office and at all library branches
- Completed 3 virtual budget information sessions
- Public Participation Meeting – November 29th
- Support for virtual Councillors' ward meetings
- Provided materials to support Councillors' engagement activities as requested
- Presentations to Environmental & Ecological Planning Advisory Committee (EEPAC), Urban League



2020-2023 MULTI-YEAR BUDGET

City of London



LondonCanada



#Cityoflondonont



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getinvolved.london.ca