Draft Budget Release

December 12, 2023

Budget Document

Available online at london.ca/budget and GetInvolved.London.ca/budget
Agenda

• Multi-Year Budget Process
• 2024-2027 Multi-Year Budget Kick-off Refresher – April 2023
• Property Tax Supported 2024-2027 Multi-Year Budget Overview
• 2024-2027 Multi-Year Budget Impact & Comparisons
• Water & Wastewater 2024-2027 Multi-Year Budget Overview
• Key Dates & Upcoming Public Engagement
• Budget Chair Requests
• “Strong Mayor” Legislation – Impact on the Budget Process
Multi-Year Budget Process

Sets the Direction

Determines Pace of Implementation

Multi-Year Budget
- Core Budget: To maintain existing service levels
- Business Cases for potential reductions
- Business Cases for additional investments

Annual Update
Significant Events
1. New/changed regulation
2. New Council direction
3. Cost/revenue driver

Course Corrections As Required

Strategic Financial Framework

Accessible on the City’s website:
https://london.ca/sites/default/files/2023-10/Strategic%20Financial%20Framework_0.pdf
Civic Administration BE ADVISED of the Council desire for Civic Administration to bring forward a draft 2024 to 2027 Multi-Year budget with an **average annual tax levy increase in the range of approximately 2.9% – 3.9% as identified to maintain existing service levels** as well as additional investments of an **additional 0.5% in funding for additional investment**, for planning purposes;
April 2023 Multi-Year Budget Kick-off Projections

Costs to Maintain Existing Service Levels (MESL) Base Budgets

Estimated to be 2.9% to 3.9% on average per year

Business Cases for Adjustments to Funding and/or Service Levels

Additional 0.5% on average per year (planning guidance)

Average Annual Tax Levy Increase

Property Tax Supported 2024-2027 Multi-Year Budget Overview

Base Budgets
### Base Budget Overview

#### 2024 to 2027 Multi-Year Budget Annual Tax Levy Increase

- **Annual Tax Increase**
  - 2024: 5.4%
  - 2025: 4.7%
  - 2026: 4.3%
  - 2027: 5.3%

- **Average**: 4.9%

### Building Up the Base Budget

#### Civic Service Areas – excluding Capital Financing & Other Corporate Revenues & Expenses

- **Costs to Maintain Existing Service Levels (MESL)**
  - 2024: 4.7%
  - 2025: 1.9%
  - 2026: 1.3%
  - 2027: 0.7%

- **4-year Average**: 2.2%
Building Up the Base Budget
Civic Service Areas – including Capital Financing & Other Corporate Revenues & Expenses

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
<th>2027</th>
</tr>
</thead>
<tbody>
<tr>
<td>MESL</td>
<td>2.7%</td>
<td>5.0%</td>
<td>4.6%</td>
<td>6.3%</td>
</tr>
</tbody>
</table>

Costs to Maintain Existing Service Levels (MESL)

Building Up the Base Budget
Agencies, Boards and Commissions (ABC’s)

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
<th>2027</th>
</tr>
</thead>
<tbody>
<tr>
<td>ABC’s</td>
<td>10.3%</td>
<td>4.2%</td>
<td>3.7%</td>
<td>3.6%</td>
</tr>
</tbody>
</table>

Costs to Maintain Existing Service Levels (MESL)
**Building Up the Base Budget**

Combined - Civic Service Areas and ABC’s

- **Costs to Maintain Existing Service Levels (MESL)**

- **4-year Average**

---

**Base Budget – Operating Overview**

<table>
<thead>
<tr>
<th>Operating Budget ($ Thousands)</th>
<th>2023 Approved Budget</th>
<th>2024 Budget</th>
<th>2025 Budget</th>
<th>2026 Budget</th>
<th>2027 Budget</th>
<th>Avg. $ Increase/Decrease</th>
<th>Avg. % Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure</td>
<td>1,138,250</td>
<td>1,278,783</td>
<td>1,319,643</td>
<td>1,351,768</td>
<td>1,395,470</td>
<td>64,305</td>
<td></td>
</tr>
<tr>
<td>Non-Tax Levy Revenue</td>
<td>401,793</td>
<td>502,757</td>
<td>507,221</td>
<td>504,440</td>
<td>503,003</td>
<td>25,303</td>
<td></td>
</tr>
<tr>
<td>Tax Levy Revenue</td>
<td>736,458</td>
<td>776,026</td>
<td>812,422</td>
<td>847,328</td>
<td>892,467</td>
<td>39,002</td>
<td></td>
</tr>
<tr>
<td>Tax Levy % Increase from Rates</td>
<td>5.4%</td>
<td>4.7%</td>
<td>4.3%</td>
<td>5.3%</td>
<td>N/A</td>
<td>4.9%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Impact to Taxpayer</th>
<th>2023 Approved Budget</th>
<th>2024 Budget</th>
<th>2025 Budget</th>
<th>2026 Budget</th>
<th>2027 Budget</th>
<th>2024-2027 Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost of Municipal Services</td>
<td>3,297</td>
<td>3,474</td>
<td>3,637</td>
<td>3,793</td>
<td>3,995</td>
<td>3,725</td>
</tr>
<tr>
<td>Taxpayer Impact</td>
<td>177</td>
<td>163</td>
<td>156</td>
<td>202</td>
<td>175</td>
<td></td>
</tr>
<tr>
<td>% Increase from Rates</td>
<td>5.4%</td>
<td>4.7%</td>
<td>4.3%</td>
<td>5.3%</td>
<td>4.9%</td>
<td></td>
</tr>
</tbody>
</table>

Subject to rounding.

Note: Calculated based on the average assessed value of $252 thousand for a residential property (excludes education tax portion and impacts of tax policy).
Base Budget – Operating Overview

Sources of Operating Revenues
$5.3 Billion Revenues

- Government Grants & Subsidies, 23%
- Property Tax, 62%
- Other Municipal Revenues, 8%
- User Fees, 5%

How Operating Dollars are Spent by Service Program
$5.3 Billion Expenditure

- Protective Services, 34%
- Housing, Social & Health Services, 18%
- Planning & Development Services, 2%
- Environmental Services, 4%
- Parks, Recreation & Neighbourhood Services, 4%
- Economic Prosperity, 2%
- Culture Services, 3%
- Financial Management, 1%
- Corporate, Operational & Council Services, 7%
- Transportation Services, 13%

Costs to Maintain Existing Service Levels (MESL) Subject to rounding.

Base Budget – Capital Overview

<table>
<thead>
<tr>
<th>Capital Budget Classification ($ Millions)</th>
<th>2024 to 2027 Proposed Multi-Year Budget</th>
<th>2024 to 2033 Proposed Capital Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lifecycle Renewal projects maintain infrastructure that is in place today (e.g. road resurfacing and replacing equipment).</td>
<td>$511</td>
<td>$1,388</td>
</tr>
<tr>
<td>Growth projects extend services into newly developed areas of the City (e.g. a road widening to handle additional traffic from new subdivisions).</td>
<td>$521</td>
<td>$1,017</td>
</tr>
<tr>
<td>Service Improvement projects provide a new or improved level of service or address an emerging need (e.g. purchasing property for industrial land).</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$1,274</td>
<td>$2,851</td>
</tr>
</tbody>
</table>

Subject to rounding.

2024 to 2033 Tax Supported Capital Budget by Classification ($ millions)
- Lifecycle Renewal
- Growth
- Service Improvement
• 2024-2027 Multi-Year Budget represents an opportunity to ‘right-size’ budgets where required – evaluate past budget against actual trends, aided by refreshing of estimates and assumptions for expenditures and revenues

• Opportunities for right-sizing generally fall into 3 categories:
  • Additional revenue opportunities
  • Expenditure reduction opportunities
  • Identification of budget capacity available to address other specific pressures/challenges to avoid additional funding asks

---

<table>
<thead>
<tr>
<th>Property Tax Budget Only ($ Thousands)</th>
<th>One time Savings</th>
<th>Annual Ongoing Savings</th>
<th>Cumulative Savings Over 2024-2027 Multi-Year Budget Period</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Additional Revenues Included in Base Budgets</td>
<td>$81</td>
<td>$7,631</td>
<td>$30,599</td>
</tr>
<tr>
<td>Total Expenditure Reductions Included in Base Budgets</td>
<td>$3,136</td>
<td>$624</td>
<td>$5,632</td>
</tr>
<tr>
<td>Total Cost Avoidance through Reallocation of Resources</td>
<td>-</td>
<td>$2,454</td>
<td>$9,816</td>
</tr>
<tr>
<td>TOTALS:</td>
<td>$3,217</td>
<td>$10,709</td>
<td>$46,047</td>
</tr>
</tbody>
</table>

Represents an average annual reduction of 0.4%/year

Refer to pages 37-38 in the budget for more details
Property Tax Supported 2024-2027 Multi-Year Budget Overview

Business Cases

Business Cases Overview

- Business cases are prepared for budgetary changes that extend beyond normal costs to maintain existing services or service levels
- Business cases can include:
  - Increased service levels for existing programs or services
  - Introducing new programs or services
  - Making permanent a program or service introduced temporarily
  - Financial impacts related to changes in funding sources (e.g. changes to funding from other levels of government)
  - Capital project cost escalations requiring substantial additional funding
  - Reductions to programs, services, service levels and/or funding
1) Legislative change – a case in response to new or changed legislation with a financial impact to maintain existing service levels. There is no discretion to avoid the financial impacts of the legislative change and no ability to adjust service levels in response.

2) Administratively prioritized within 0.5% - business cases prioritized by Civic Administration utilizing the following criteria for civic service areas business cases only given the relatively limited amount of funding that 0.5% represents:
   • Urgent corporate health and life safety needs
   • Imminent risks to mission-critical operational infrastructure and systems
   • Capital projects underway with significant, unavoidable cost pressures and contractual obligations requiring completion in this multi-year budget period

3) All other cases – all other business cases developed for the strategies of the 2023 to 2027 Strategic Plan requiring additional funding, recognizing that the Strategic Plan would require a level of investment well above the 0.5% target in aggregate. This section also contains cases for potential reductions.

### Business Cases – Property Tax Supported Budget

<table>
<thead>
<tr>
<th>Category</th>
<th># of Property Tax Budget Business Cases</th>
<th>Average Annual Property Tax Impact (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administratively Prioritized within 0.5%</td>
<td>7</td>
<td>TBD up to 3.4%</td>
</tr>
<tr>
<td>Council Decisions – All Other Cases</td>
<td>67</td>
<td></td>
</tr>
<tr>
<td>TOTAL:</td>
<td>87</td>
<td></td>
</tr>
</tbody>
</table>

- Business case summaries can be found starting on page 63 of budget document; full business cases can be found starting on page 307
- The “administratively prioritized” category is aimed at maintaining the previous guidance of approx. 0.5% as per Apr. 2023 target-setting report
- Notwithstanding Civic Administration’s categorization, Council can choose to approve any of the business cases
2024-2027 Multi-Year Budget Impact & Comparisons

How Does London Compare – Residential
Source: Draft 2023 BMA Municipal Study

2023 Property Taxes - Residential (average)
(Municipalities with Population over 100,000)
Total residential taxes divided by total number of residential properties; includes education taxes
How Does London Compare – Property Taxes as a Percentage of Household Income

Source: Draft 2023 BMA Municipal Study

Property Taxes as a Percentage of Household Income
(Municipalities with Population over 100,000)
Average Residential Taxes as a % of Average Household Income

How Does London Compare – Commercial

Source: Draft 2023 BMA Municipal Study

2023 Property Taxes - Commercial
(Municipalities with Population over 100,000)
For commercial office space, property taxes per sq. ft. of gross leaseable area
How Does London Compare – Industrial
Source: Draft 2023 BMA Municipal Study

2023 Property Taxes - Industrial
(Municipalities with Population over 100,000)
For standard Industrial property - property taxes per sq. ft. of floor area

Proposed 2024 Tax Increases in Other Large Ontario Municipalities

ST = Single Tier
LT = Lower Tier
UT = Upper Tier
Red = Final
Blue = Draft/Proposed
# Water & Wastewater 2024-2027 Multi-Year Budget Overview

## Water – Base Budget – Operating Overview

<table>
<thead>
<tr>
<th>Water ($ Thousands)</th>
<th>2023 Budget</th>
<th>2024 Budget</th>
<th>2025 Budget</th>
<th>2026 Budget</th>
<th>2027 Budget</th>
<th>2024 to 2027 Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water Budget</td>
<td>93,695</td>
<td>102,163</td>
<td>105,983</td>
<td>109,992</td>
<td>114,145</td>
<td></td>
</tr>
<tr>
<td>Increase over Prior Year Budget (%)</td>
<td>3.5%</td>
<td>9.0%</td>
<td>3.7%</td>
<td>3.8%</td>
<td>3.8%</td>
<td>5.1%</td>
</tr>
<tr>
<td>Increase over Prior Year Budget ($)</td>
<td>3,166</td>
<td>8,468</td>
<td>3,820</td>
<td>4,010</td>
<td>4,152</td>
<td></td>
</tr>
<tr>
<td>Water Rate Increase</td>
<td>2.5%</td>
<td>2.5%</td>
<td>2.5%</td>
<td>2.5%</td>
<td>2.5%</td>
<td>2.5%</td>
</tr>
</tbody>
</table>

Subject to rounding.
Note: The budgeted residential cost is based on an average residential consumption of 200 m$^3$ (2022 BMA Municipal Study).
Costs to Maintain Existing Service Levels (MESL)

Water – Base Budget – Operating Overview

Revenue Budget - Water
Four Year Average (2024-2027)

- Water Usage Charge, 62%
- Water Infrastructure Charge, 32%
- Fire Protection Charge, 4%
- Other Revenues, 2%
- Customer Assistance Charge, 6.3%

Expenditure Budget - Water
Four Year Average (2024-2027)

- Purchase of Water, 31%
- Personnel Costs, 16%
- Administrative, Other & Recovered Expenses, 5%
- Bills & Customer Service, 7%
- Purchased Services, 5%
- Materials & Supplies, 3%
- Equipment Rentals, 7%
- Capital Funding & Debt Servicing, 44%

Costs to Maintain Existing Service Levels (MESL)

Water – Base Budget – Capital Overview

Capital Budget Classification ($ Millions)

<table>
<thead>
<tr>
<th>Capital Budget Classification</th>
<th>2024 to 2027 Multi-Year Budget</th>
<th>2024 to 2033 Capital Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lifecycle Renewal projects maintain infrastructure that is in place today (e.g., reservoirs, water mains, valves, etc.)</td>
<td>$219</td>
<td>$535</td>
</tr>
<tr>
<td>Growth projects extend services into newly developed areas of the City (e.g., a watermain to service new subdivisions)</td>
<td>$98</td>
<td>$100</td>
</tr>
<tr>
<td>Service improvement projects provide a new or improved level of service or address an emerging need (e.g., upgrading equipment in a water pumping station)</td>
<td>$3</td>
<td>$8</td>
</tr>
<tr>
<td>Total</td>
<td>$320</td>
<td>$704</td>
</tr>
</tbody>
</table>

Subject to rounding.

2024 to 2033 Water Capital Budget by Classification ($ millions)
## Wastewater – Base Budget – Operating Overview

### Costs to Maintain Existing Service Levels (MESL)

<table>
<thead>
<tr>
<th>Wastewater and Treatment ($ Thousands)</th>
<th>2023 Budget</th>
<th>2024 Budget</th>
<th>2025 Budget</th>
<th>2026 Budget</th>
<th>2027 Budget</th>
<th>2024 to 2027 Average Annual % Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wastewater and Treatment Budget</td>
<td>117,544</td>
<td>126,882</td>
<td>133,727</td>
<td>140,984</td>
<td>148,631</td>
<td>6.0%</td>
</tr>
<tr>
<td>Increase over Prior Year Budget (%)</td>
<td>3.4%</td>
<td>5.4%</td>
<td>5.4%</td>
<td>5.4%</td>
<td>5.4%</td>
<td>6.0%</td>
</tr>
<tr>
<td>Increase over Prior Year Budget ($)</td>
<td>3,876</td>
<td>9,348</td>
<td>6,835</td>
<td>7,258</td>
<td>7,646</td>
<td>6.0%</td>
</tr>
<tr>
<td>Wastewater and Treatment Rate Increase</td>
<td>2.5%</td>
<td>4.0%</td>
<td>4.0%</td>
<td>4.0%</td>
<td>4.0%</td>
<td>4.0%</td>
</tr>
</tbody>
</table>

### Total Annual Amount

<table>
<thead>
<tr>
<th>Sanitary</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
<th>2027</th>
<th>2024 to 2027 Average</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$458</td>
<td>$476</td>
<td>$495</td>
<td>$515</td>
<td>$536</td>
<td>$506</td>
</tr>
<tr>
<td>Storm</td>
<td>$221</td>
<td>$231</td>
<td>$240</td>
<td>$250</td>
<td>$259</td>
<td>$245</td>
</tr>
<tr>
<td>Total</td>
<td>$679</td>
<td>$707</td>
<td>$735</td>
<td>$765</td>
<td>$795</td>
<td>$751</td>
</tr>
<tr>
<td>Annual Change</td>
<td>N/A</td>
<td>$28</td>
<td>$28</td>
<td>$30</td>
<td>$30</td>
<td>$29</td>
</tr>
</tbody>
</table>

Subject to rounding.

Note: The budgeted residential cost is based on an average residential consumption of 200 m³ (2022 BMA Municipal Study).

---

## Wastewater – Base Budget – Operating Overview

### Revenue Budget - Wastewater

- **Four Year Average (2024-2027)**
  - Storm/Drainage Change, 29%
  - Wastewater Usage Charge, 40%
  - Other Revenue, 4%

### Expenditure Budget - Wastewater

- **Four Year Average (2024-2027)**
  - Personnel Costs, 14%
  - Administrative, Other & Recovered Expenses, 4%
  - Billings & Customer Service, 2%
  - Conservation Authorities, 3%
  - Purchased Services, 3%
  - Materials & Supplies, 14%
  - Equipment Rentals, 3%
  - Capital Funding & Debt Servicing, 9%
  - Wastewater Infrastructure Charge, 30%
Costs to Maintain Existing Service Levels (MESL)

Business Case Categorization – Water and Wastewater Budgets

1) **Legislative change** – a case in response to new or changed legislation with a financial impact to maintain existing service levels. There is no discretion to avoid the financial impacts of the legislative change and no ability to adjust service levels in response.

2) **All other cases** – all other business cases developed for the strategies of the 2023 to 2027 Strategic Plan requiring additional funding. This section also contains cases for potential reductions.
**Business Cases – Water and Wastewater Budgets**

<table>
<thead>
<tr>
<th>Category</th>
<th># of Water Budget Business Cases</th>
<th>Average Annual Water Rate Impact (%)</th>
<th># of Wastewater Budget Business Cases</th>
<th>Average Annual Wastewater Rate Impact (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Council Decisions – All Other Cases</td>
<td>1</td>
<td>0.0%</td>
<td>9</td>
<td></td>
</tr>
<tr>
<td>TOTAL:</td>
<td>3</td>
<td></td>
<td>13</td>
<td></td>
</tr>
</tbody>
</table>

• Business case summaries can be found starting on page 140 (Water) and 165 (Wastewater) of budget document  
• Full business cases can be found starting on page 793

**Key Dates & Upcoming Public Engagement**
### Key Budget Dates

<table>
<thead>
<tr>
<th>Event/Milestone</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Formal Budget Release at SPPC</td>
<td>December 12 – 4:00 p.m.</td>
</tr>
<tr>
<td>Public Participation Meeting #1 at Budget Committee</td>
<td>January 29 – 4:00 p.m.</td>
</tr>
<tr>
<td>Budget Deliberations at Budget Committee</td>
<td>February 1, 2, 8, 9, 15, 16, 22, 23 – all at 9:30 a.m. as required</td>
</tr>
<tr>
<td>Public Participation Meeting #2 at Budget Committee</td>
<td>February 27 – 4:00 p.m.</td>
</tr>
<tr>
<td>Final Approval of 2024-2027 Multi-Year Budget By-law at Council</td>
<td>March 5 – 1:00 p.m.</td>
</tr>
</tbody>
</table>

### Public Engagement – Upcoming Events

<table>
<thead>
<tr>
<th>Event</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Online Budget Information Session</td>
<td>November 25 – 10:00 a.m. (Recording Available Online)</td>
</tr>
<tr>
<td>Budget Open House – City Hall Committee Room 1</td>
<td>January 10 – 4:00 p.m. to 8:00 p.m.</td>
</tr>
<tr>
<td>Pop Up Events:</td>
<td></td>
</tr>
<tr>
<td>South London Community Centre</td>
<td>January 13 – 10:00 a.m. to 12:00 p.m.</td>
</tr>
<tr>
<td>East Lion’s Community Centre</td>
<td>January 16 – 10:00 a.m. to 12:00 p.m.</td>
</tr>
<tr>
<td>Canada Games Aquatic Centre</td>
<td>January 17 – 5:30 p.m. to 7:30 p.m.</td>
</tr>
<tr>
<td>Kiwanis Senior’s Centre</td>
<td>January 19 – 11:00 a.m. to 1:00 p.m.</td>
</tr>
<tr>
<td>Stoneycreek Community Centre</td>
<td>January 22 – 4:00 p.m. to 6:00 p.m.</td>
</tr>
<tr>
<td>Startech.com Community Centre</td>
<td>January 25 – 10:00 a.m. to 12:00 p.m.</td>
</tr>
</tbody>
</table>
Other Public Engagement Activities

- Attendance at councillor ward meetings/townhalls – as requested
- Attendance at community group events – as requested
- Presentations to council advisory committees – as requested
- “Prioritize” online business case feedback application
- Online property tax breakdown calculator tool: https://apps.london.ca/ColTaxCalculator
- “Finance Flicks” available online: https://getinvolved.london.ca/budget
- Advertising through a variety of formats – newspaper, digital, bus, e-mail distributions, community facilities, social media, etc.
- All materials to be available online and at library branches

Budget Chair Requests
Budget Chair Requests

• Please reach out to the appropriate Deputy City Manager or Agency, Board or Commission representative with any questions you wish to ask regarding the 2024-2027 Multi-Year Budget
  o Ensures that an answer will be available
  o Also ensures that the right person will be in attendance to respond

• If you are planning to declare a conflict on particular parts of the budget, please advise the Budget Chair, City Clerk and City Treasurer **in advance** so that the budget recommendations can be separated accordingly

• If you are planning to propose any budget amendments, please work with Civic Administration and the Clerk’s Office and circulate them **in advance**

• Info sessions will be scheduled in January to provide an opportunity for Councillors to ask questions of Finance staff – further details to come

• Finance staff, working with the Budget Chair, will canvass Council in January to understand business case priorities

“Strong Mayor” Legislation – Impact on the Budget Process
“Strong Mayor” Legislation – Impact to Budget Process

• “Strong Mayor” legislation has now been extended to 46 of Ontario’s larger municipalities, including London

• This new legislation dictates that:
  o The Mayor is to propose a budget by February 1st, or
  o Council prepares and adopts a budget if the Mayor fails to propose a budget on or before February 1st

• This new legislation does not provide for a mechanism for the Mayor to ‘opt out’ of this new process or for the Mayor to delegate these responsibilities

• The draft budget formally released today is the draft budget prepared by Civic Administration to facilitate public input, and is not the “Mayor’s budget”

• The legislation includes defined processes for council amendments to the Mayor’s budget, associated mayoral veto power and council overrides of mayoral vetoes

Mayoral Budget Direction/Decisions Issued to Date

Mayoral Direction #2023-001 (Oct. 5, 2023) directs the Deputy City Manager, Finance Supports to take the following actions:

• Proceed with the preparation of the 2024-2027 Multi-Year Budget in accordance with the direction previously provided by Council on April 25, 2023 and to support the implementation of strategies as part of Council’s approved 2023-2027 Strategic Plan

• Proceed with the release of staff’s draft budget on December 12, 2023 in order to facilitate the public engagement plan previously outlined by civic administration

• Collaborate with Budget Chair Peloza to provide support for councillors' engagement activities with their constituents; and,

• Periodically brief myself and Budget Chair Peloza on the progress of the staff draft budget as requested.
Mayoral Decision #2023-003 (Oct. 10, 2023) outlines:

- The establishment of the 2024-2027 Multi-Year Budget Committee ("Budget Committee") for the purposes of overseeing the development of the 2024-2027 Multi-Year Budget, ensuring alignment with our city’s strategic goals
- Councillor Peloza is appointed Chair of the Budget Committee
- The Budget Committee shall be comprised of all members of Council
- The Budget Committee shall report to Council and work closely with civic administration to facilitate a transparent and inclusive budgeting process
- The City Clerk or designate shall support the Budget Committee
- The Council Procedure By-law, being a by-law to provide for the Rules of Order and Procedure for the Council of The Corporation of the City of London, and any other applicable legislation shall govern the proceedings of the Budget Committee

"Strong Mayor" Legislation – Impact to Budget Process

- Mayor proposes a budget on or before Feb. 1st
  • Otherwise Council shall prepare and adopt budget for the municipality
- 30 day* period for Council amendments** to the proposed budget
  • If no amendments (or not within 30 days), budget is deemed adopted as proposed by Mayor
- 10 day*** period for Mayor to provide written veto of Council amendments
  • If no veto, budget deemed adopted with council amendments
- 15 day* period for Council to override Mayor’s veto with two thirds majority
  • If no two thirds majority or not within 15 days, budget deemed adopted as proposed by Mayor
- Budget deemed adopted with Council amendments

* Council may pass resolution to shorten this time period
** Council meeting is not required to approve Council amendments
*** Mayor may provide written document to shorten this time period
City of London Budget Contact:

budget@london.ca
519-661-4638
www.london.ca/budget
https://getinvolved.london.ca/budget