



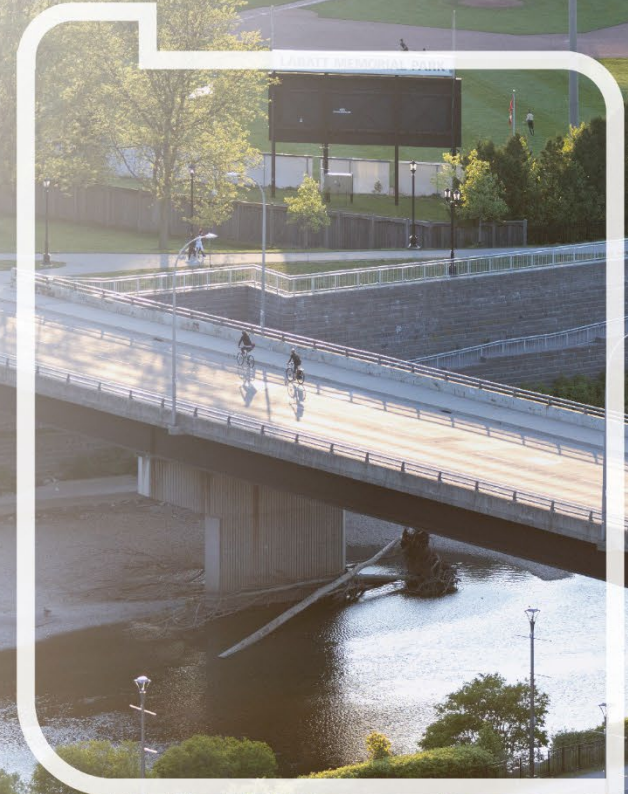
2024-2027

# Multi-Year Budget

City of London

## Property Tax, Water, Wastewater & Treatment Budgets

2024 – 2027 Multi-Year Budget  
Adopted – March 1, 2024



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## Land Acknowledgement

The City of London is situated on the traditional lands of the Anishinaabek (AUh-nish-in-ah-bek), Haudenosaunee (Ho-den-no-show-nee), Lūnaapéewak (Len-ah-pay-wuk) and Attawandaron (Add-a-won-da-run). We honour and respect the history, languages and culture of the diverse Indigenous people who call this territory home. The City of London is currently home to many First Nations, Metis and Inuit people today. As representatives of the people of the City of London, we are grateful to have the opportunity to work and live in this territory.

## Steps Towards Anti-Racism and Anti-Oppression at the City of London

Municipal Council has affirmed its commitment to eliminating systemic racism and oppression in our community. As individuals who serve the public, facing this troubling reality is both daunting and uncomfortable – and, for many, deeply personal. While this work demands urgency, the actions needed to deconstruct systems of racism and oppression will require sustained commitment and courageous action to drive transformative change.

It is a sombre obligation. It is also an important opportunity. Londoners in the community and within the organization provided valuable insights on how the City of London can use its strength and position as an influential leader to drive anti-racism and anti-oppression work.

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# Budget in Brief

## Key Highlights

### Property Tax Supported Budget

The 2024 to 2027 Multi-Year Budget includes \$5.7 billion in operating expenditures funded through \$3.6 billion in property taxes and \$2.1 billion in non-tax revenues. These figures equate to a 7.4% average annual increase to property taxes from rates. The City is also planning capital investments of \$1.7 billion in the 2024 to 2027 Multi Year Budget, part of a 10-year capital plan (2024 to 2033) of \$3.5 billion.

The 2024 to 2027 Multi-Year Budget document also contains a total of eighty-seven (87) property tax business cases. Business cases provide Council and the community with information regarding budget changes beyond the base budget. Of the total 87 cases, 60 business cases were approved.

### Water Rate Supported Budget

The 2024 to 2027 Multi-Year Budget includes \$438 million in operating expenditures and operating revenues with an average annual water rate increase of 2.9%. The City is also planning capital investments of \$320 million in the 2024 to 2027 Budget, part of a 10-year capital plan (2024 to 2033) of \$704 million.

The 2024 to 2027 Multi-Year Budget document contains a total of three (3) Water business cases. All three business cases were approved.

### Wastewater and Treatment Rate Supported Budget

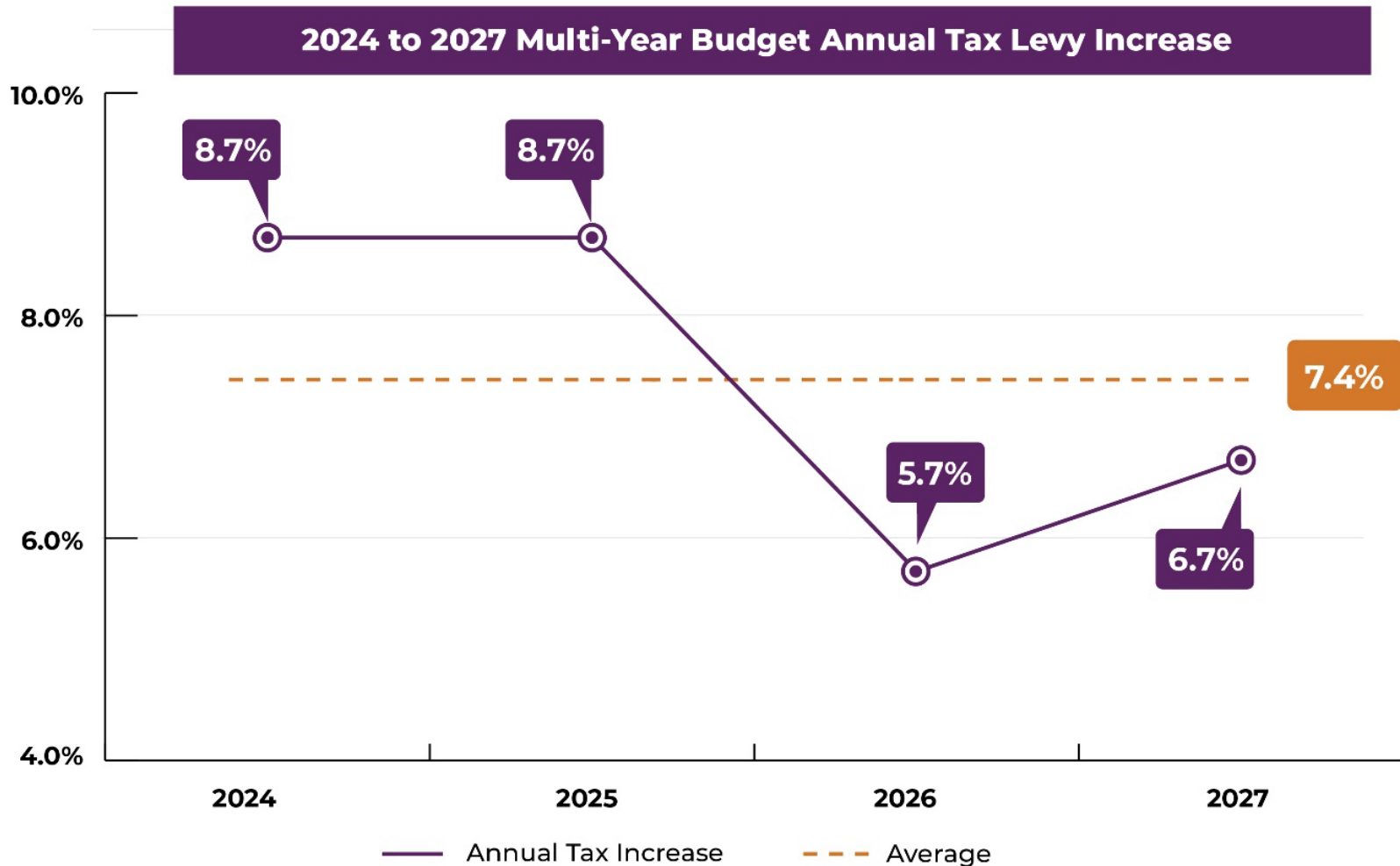
The 2024 to 2027 Multi-Year Budget includes \$566 million in operating costs and operating revenues with an average annual wastewater and treatment rate increase of 4.8%. The City is also planning capital investments of \$641 million in the 2024 to 2027 Budget, part of a 10-year capital plan (2024 to 2033) of \$1.5 billion.

The 2024 to 2027 Multi-Year Budget document contains a total of thirteen (13) Wastewater and Treatment business cases. All 13 business cases were approved.



## Budget in Brief – Property Tax Supported Budget

The 2024 to 2027 Multi-Year Budget represents the City's third Multi-Year Budget. The budget includes costs to continue providing the services the community relies upon throughout the 2024 to 2027 period, including updated cost estimates, inflationary impacts, and forecasts of other sources of revenue. The budget also incorporates business cases approved by Council for legislative changes, additional investments, and strategic disinvestments. A total of 60 property tax business cases were approved as part of the budget process. The average annual tax levy increase for the four-year period is 7.4%.



# Budget In Brief – Property Tax Supported Budget

## Operating Budget Overview (\$ Thousands)

### 2024 to 2027 Multi Year Budget

Operating Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/Decrease	Avg. % Increase/Decrease
Expenditure	1,138,250	1,341,912	1,402,105	1,450,287	1,504,004	91,438	
Non-Tax Levy Revenue	401,793	529,170	518,705	516,721	508,043	26,563	
Tax Levy Revenue	736,458	812,743	883,399	933,567	995,961	64,876	
Tax Levy % Increase from Rates <sup>1</sup>		8.7% <sup>2</sup>	8.7%	5.7%	6.7%		7.4%

Subject to rounding.

Note 1 – Increase from rates are recalculated taking into account assessment growth impacts and reflected subsequently throughout this budget document.

Note 2 – Represents the 2024 percentage increase to the existing 2023 property tax base. Additional tax levy revenue will also be generated from 2024 assessment growth from new and/or expanded homes and businesses, however this amount is excluded from the percentage increase as it is not borne by the existing property tax base.

## Impact to Taxpayer

### 2024 to 2027 Multi Year Budget

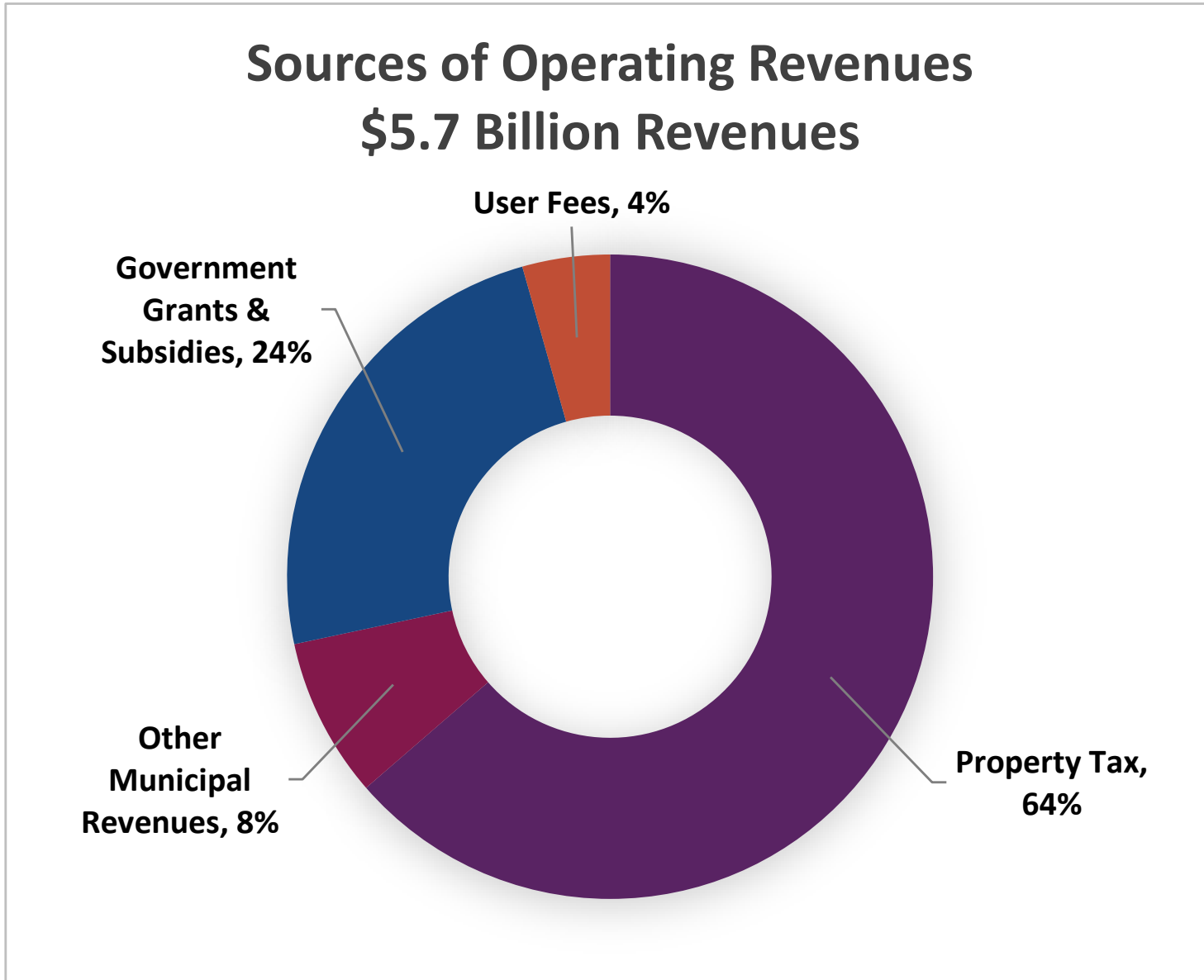
Impact to Taxpayer	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Average
Cost of Municipal Services	3,297	3,583	3,894	4,115	4,391	3,996
Taxpayer Impact		286	311	221	276	274
% Increase from Rates		8.7%	8.7%	5.7%	6.7%	7.4%

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)

# Budget In Brief – Property Tax Supported Budget

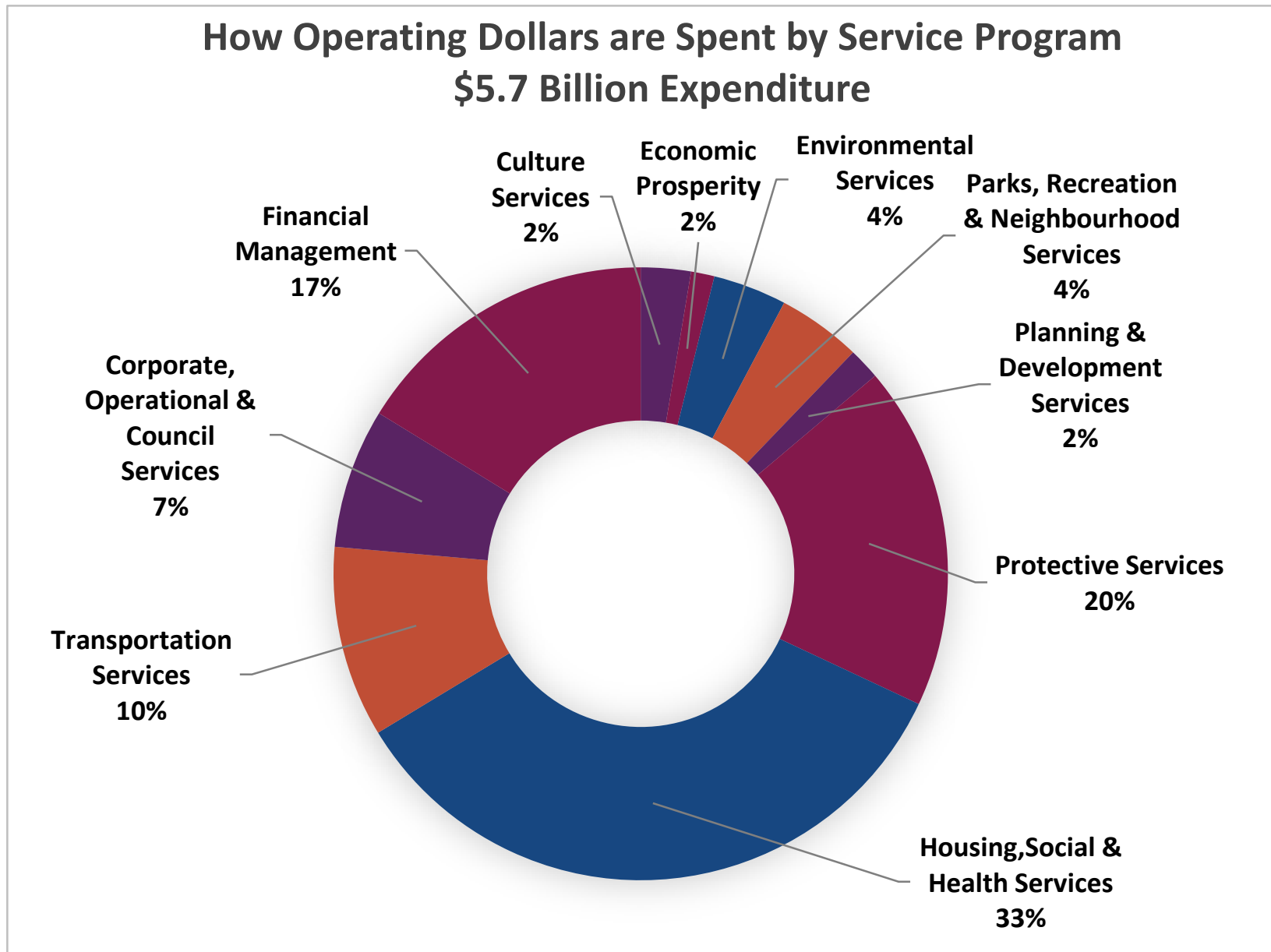
Total operating revenues in the 2024 to 2027 Multi-Year Budget are \$5.7 billion. As shown in the chart below, the largest source of revenue is property taxes which accounts for 64% of total revenues.



Subject to rounding.

# Budget In Brief – Property Tax Supported Budget

The allocation of 2024 to 2027 Multi-Year Budget operating expenditures by service program is shown in the chart below.



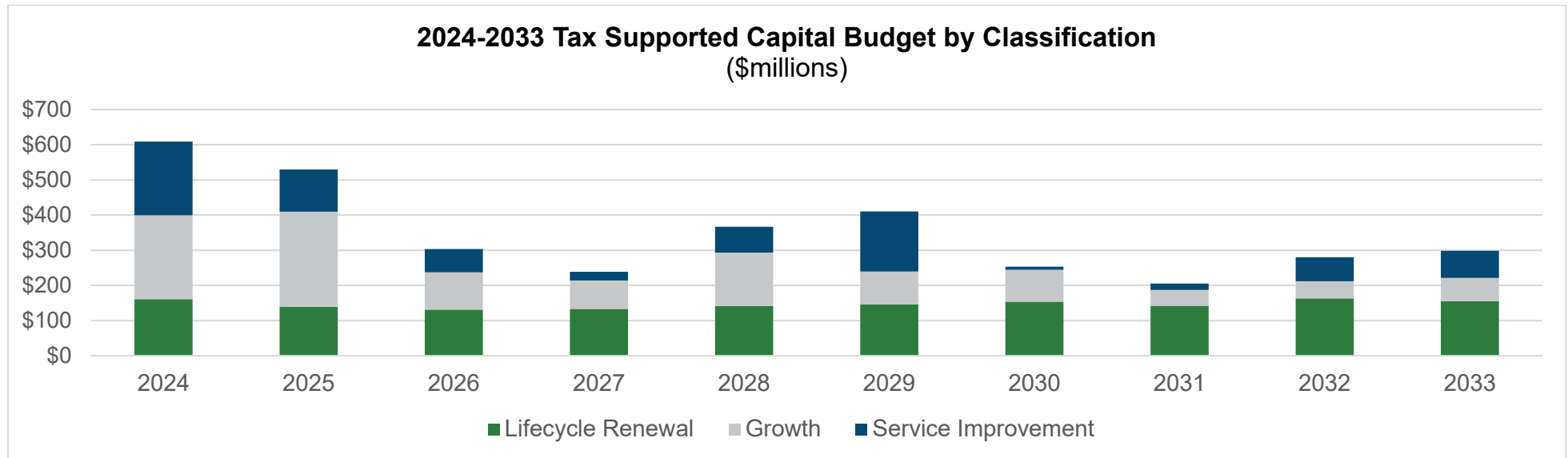
Subject to rounding.

# Budget In Brief – Property Tax Supported Budget












































## 2024 to 2033 Capital Budget Overview (\$ Millions)

Capital Budget Classification	2024 to 2027 Multi-Year Budget	2024 to 2033 Capital Plan
<b>Lifecycle Renewal</b> projects maintain infrastructure that is in place today (e.g. road resurfacing and replacing equipment). This is a high priority component of the capital budget. The goal is to keep systems and facilities in good repair; regular planned maintenance is more affordable than reactive emergency repairs	\$565	\$1,466
<b>Growth</b> projects extend services into newly developed areas of the City (e.g. a road widening to handle additional traffic from new subdivisions). Growth projects are not always immediately imperative, but in the long run the City has a responsibility to provide adequate services to newly developed areas.	\$696	\$1,191
<b>Service Improvement</b> projects provide a new or improved level of service or address an emerging need (e.g. purchasing property for industrial land). These projects are optional, but the case may be compelling.	\$420	\$836
<b>Total</b>	<b>\$1,680</b>	<b>\$3,493</b>

Subject to rounding.



**Average Annual Cost of Municipal Services: \$3,996 <sup>1</sup>**

<b>20.1%</b> London Police Services 	<b>\$804.77</b>	<b>3.2%</b> Garbage, Recycling & Composting 	<b>\$128.75</b>	<b>.9%</b> Economic Development 	<b>\$36.12</b>	<b>.4%</b> Community Improvement / Business Improvement Areas 	<b>\$16.18</b>	<b>.2%</b> Building Approvals 	<b>\$8.10</b>	<b>0%</b> Lower Thames Valley Conservation Authority 	<b>\$0.36</b>
<b>17.3%</b> Capital Financing 	<b>\$691.72</b>	<b>2.8%</b> Library Services 	<b>\$112.15</b>	<b>.9%</b> Middlesex-London Health Unit 	<b>\$34.88</b>	<b>.3%</b> Upper Thames River Conservation Authority 	<b>\$11.53</b>	<b>.2%</b> Climate Change & Environmental Stewardship 	<b>\$7.65</b>	<b>0%</b> Covent Garden Market 	<b>\$0.00</b>
<b>8.4%</b> Fire Services 	<b>\$335.05</b>	<b>2.1%</b> London & Middlesex Community Housing 	<b>\$84.00</b>	<b>.8%</b> Long Term Care 	<b>\$33.10</b>	<b>.3%</b> Tourism & Sports Attraction 	<b>\$11.41</b>	<b>.1%</b> RBC Place London 	<b>\$3.34</b>	<b>-0.5%</b> Parking 	<b>-\$18.91</b>
<b>8%</b> Corporate Services 	<b>\$317.98</b>	<b>2.1%</b> Neighbourhood & Recreation Services 	<b>\$82.00</b>	<b>.7%</b> Public Support Services 	<b>\$28.76</b>	<b>.3%</b> Corporate Planning & Administration 	<b>\$11.25</b>	<b>.1%</b> Heritage 	<b>\$2.33</b>		
<b>7.4%</b> London Transit Commission 	<b>\$296.85</b>	<b>1.9%</b> Parks & Urban Forestry 	<b>\$76.45</b>	<b>.7%</b> Development Services 	<b>\$27.09</b>	<b>.3%</b> Arts, Culture & Heritage Advisory & Funding 	<b>\$10.99</b>	<b>0%</b> Eldon House 	<b>\$1.71</b>		
<b>6.2%</b> Roadways 	<b>\$246.93</b>	<b>1.8%</b> Other Corporate Revenues & Expenses 	<b>\$72.25</b>	<b>.5%</b> Council Services 	<b>\$21.44</b>	<b>.2%</b> Animal Services 	<b>\$9.78</b>	<b>0%</b> Kettle Creek Conservation Authority 	<b>\$1.24</b>		
<b>4.4%</b> Social & Community Support Services 	<b>\$177.55</b>	<b>1.7%</b> Municipal Housing 	<b>\$69.29</b>	<b>.5%</b> Planning Services 	<b>\$19.06</b>	<b>.2%</b> Museum London 	<b>\$9.74</b>	<b>0%</b> Rapid Transit 	<b>\$1.07</b>		
<b>3.6%</b> Land Ambulance 	<b>\$144.40</b>	<b>1%</b> Finance Supports 	<b>\$39.93</b>	<b>.5%</b> Emergency Management & Security Services 	<b>\$18.63</b>	<b>.2%</b> By-Law Enforcement & Property Standards 	<b>\$8.33</b>	<b>0%</b> Centennial Hall 	<b>\$0.79</b>		

Subject to rounding.

<sup>1</sup>Calculated based on the average assessed value of \$252,000 for a residential property (excludes education tax portion and impacts of tax policy).

## Budget In Brief – Water Budget

The average annual Water rate increase is 2.9% covering the period from 2024 to 2027, noting that Municipal Council approved the 2024 increase of 2.5% on November 28, 2023. This will increase the average annual cost to the rate payer for 2024 to 2027 by \$16 per year for water. The following table outlines the impact to the average rate payer.

### 2024 to 2027 Impact on Average Residential Customer from Approved Rate Changes<sup>1</sup>

Total Annual Amount	2023	2024	2025	2026	2027	2024-2027 Average
Water	\$537	\$550	\$558	\$572	\$600	\$570
Annual Change	N/A	\$13	\$8	\$14	\$28	\$16

Subject to rounding.

#### Notes

1. The budgeted residential cost is based on an average residential consumption of 200 m<sup>3</sup> (2022 BMA Municipal Study).

# Budget In Brief – Water Budget

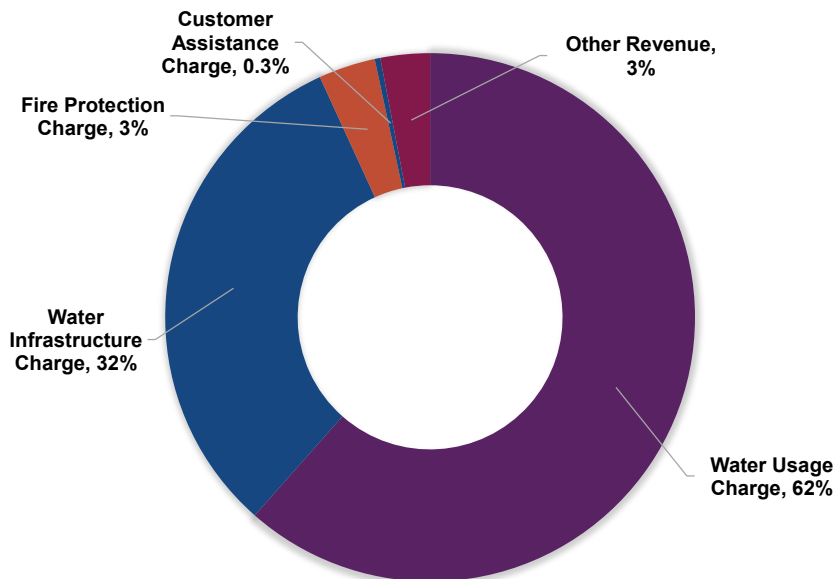
## Water – 2024 to 2027 Multi-Year Operating Budget (\$ Thousands)

Water	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024 to 2027 Average Annual % Increase/ Decrease
Water Budget	93,695	103,501	107,431	111,550	115,705	
Increase over Prior Year Budget (%)	3.5%	10.5%	3.8%	3.8%	3.7%	5.5%
Increase over Prior Year Budget (\$)	3,166	9,806	3,930	4,120	4,154	
<b>Water Rate Increase</b>	<b>2.5%</b>	<b>2.5%</b>	<b>1.5%</b>	<b>2.6%</b>	<b>4.8%</b>	<b>2.9%</b>

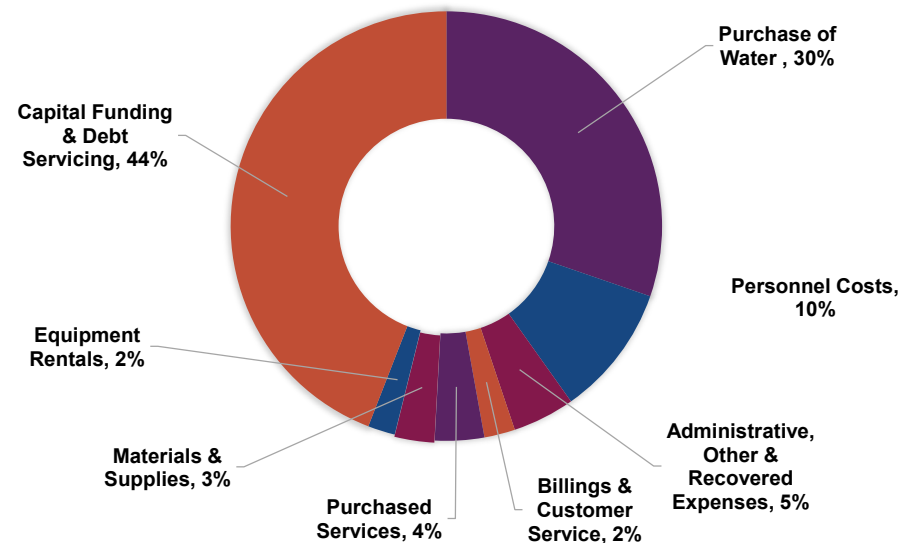
Subject to rounding.

Note: Budget adjustments related to 2024 to 2027 Multi-Year Budget business cases are reflected in the annual budgets presented in the table above, however, there was no rate impact in year 2024. The rate impact of the 2024 business cases will be addressed in 2025 rate increases. The 2024 budgeted figures in the draft 2024 to 2027 budget document did not reflect the 2024 budget adjustments from the business cases.

**REVENUE BUDGET - WATER  
FOUR YEAR AVERAGE (2024-2027)**



**EXPENDITURE BUDGET - WATER  
FOUR YEAR AVERAGE (2024-2027)**

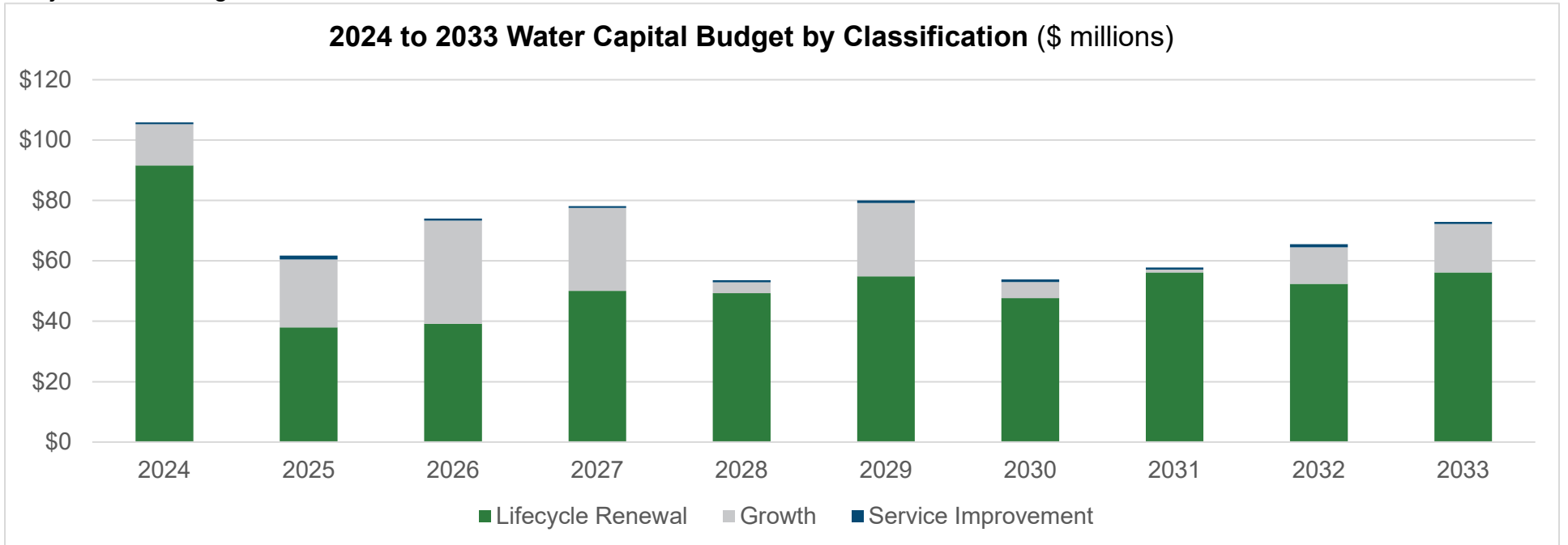




## 2024 to 2033 Water Capital Budget Overview (\$ Millions)

Capital Budget Classification	2024 to 2027 Multi-Year Budget	2024 to 2033 Capital Plan
<b>Lifecycle Renewal</b> projects maintain infrastructure that is in place today (e.g. reservoirs, watermains, valves, etc.). This is a high priority component of the capital budget. The goal is to keep systems and facilities in good repair; regular planned maintenance is more affordable than reactive emergency repairs.	\$219	\$535
<b>Growth</b> projects extend services into newly developed areas of the City (e.g. a watermain to service new subdivisions). Growth projects are not always immediately imperative, but in the long run the City has a responsibility to provide adequate services to newly developed areas.	\$98	\$160
<b>Service Improvement</b> projects provide a new or improved level of service or address an emerging need (e.g. upgrading equipment in a water pumping station). These projects are optional, but the case may be compelling.	\$4	\$8
<b>Total</b>	<b>\$320</b>	<b>\$704</b>

Subject to rounding.



## Budget In Brief – Wastewater and Treatment Budget

The average annual Wastewater rate increase is 4.8% covering the period from 2024 to 2027, noting that Municipal Council approved the 2024 increase of 4.0% on November 28, 2023. This will increase the average annual cost to the rate payer for 2024 to 2027 by \$36 per year for wastewater. The following table outlines the impact to the average rate payer.

### 2024 to 2027 Impact on Average Residential Customer from Approved Rate Changes<sup>1</sup>

Total Annual Amount	2023	2024	2025	2026	2027	2024-2027 Average
Sanitary	\$458	\$476	\$502	\$525	\$553	\$514
Storm	\$221	\$231	\$243	\$255	\$268	\$249
Total	\$679	\$707	\$745	\$780	\$821	\$763
Annual Change	N/A	\$28	\$38	\$35	\$41	\$36

Subject to rounding.

#### Notes

1. The budgeted residential cost is based on an average residential consumption of 200 m<sup>3</sup> (2022 BMA Municipal Study).

# Budget In Brief – Wastewater and Treatment Budget

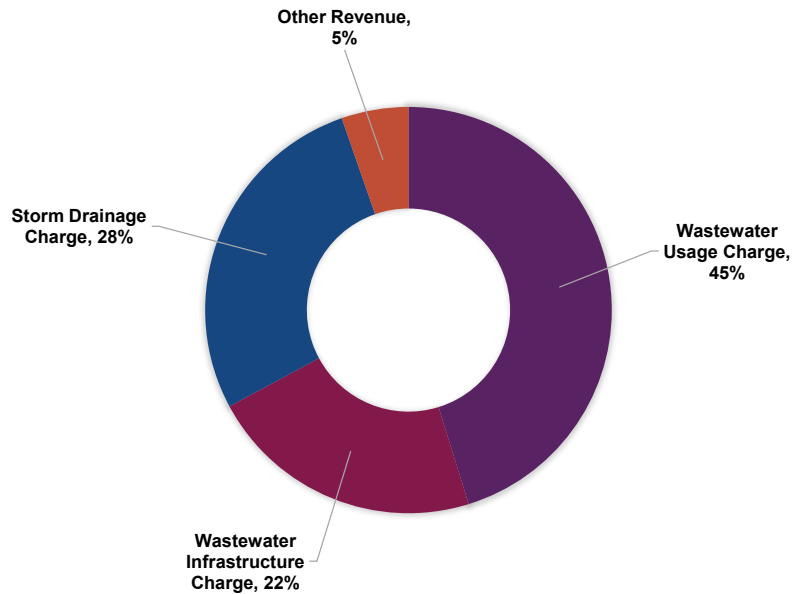
## Wastewater and Treatment – 2024 to 2027 Multi-Year Operating Budget (\$ Thousands)

Wastewater and Treatment	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024 to 2027 Average Annual % Increase/ Decrease
Wastewater and Treatment Budget	117,544	129,669	137,462	145,692	153,340	
Increase over Prior Year Budget (%)	3.4%	10.3%	6.0%	6.0%	5.2%	6.9%
Increase over Prior Year Budget (\$)	3,876	12,125	7,793	8,230	7,648	
<b>Wastewater and Treatment Rate Increase</b>	<b>2.5%</b>	<b>4.0%</b>	<b>5.4%</b>	<b>4.6%</b>	<b>5.2%</b>	<b>4.8%</b>

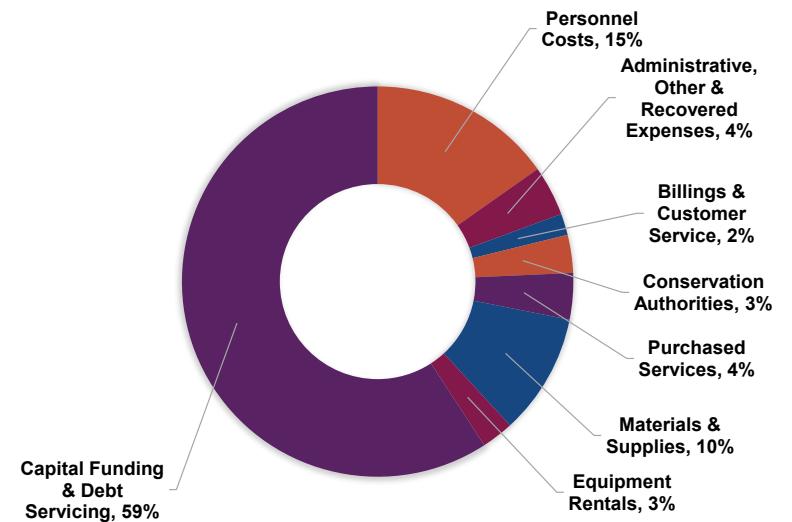
Subject to rounding.

Note: Budget adjustments related to 2024 to 2027 Multi-Year Budget business cases are reflected in the annual budgets presented in the table above, however, there was no rate impact in year 2024. The rate impact of the 2024 business cases will be addressed in 2025 rate increases. The 2024 budgeted figures in the draft 2024 to 2027 budget document did not reflect the 2024 budget adjustments from the business cases.

**REVENUE BUDGET - WASTEWATER  
FOUR YEAR AVERAGE (2024-2027)**



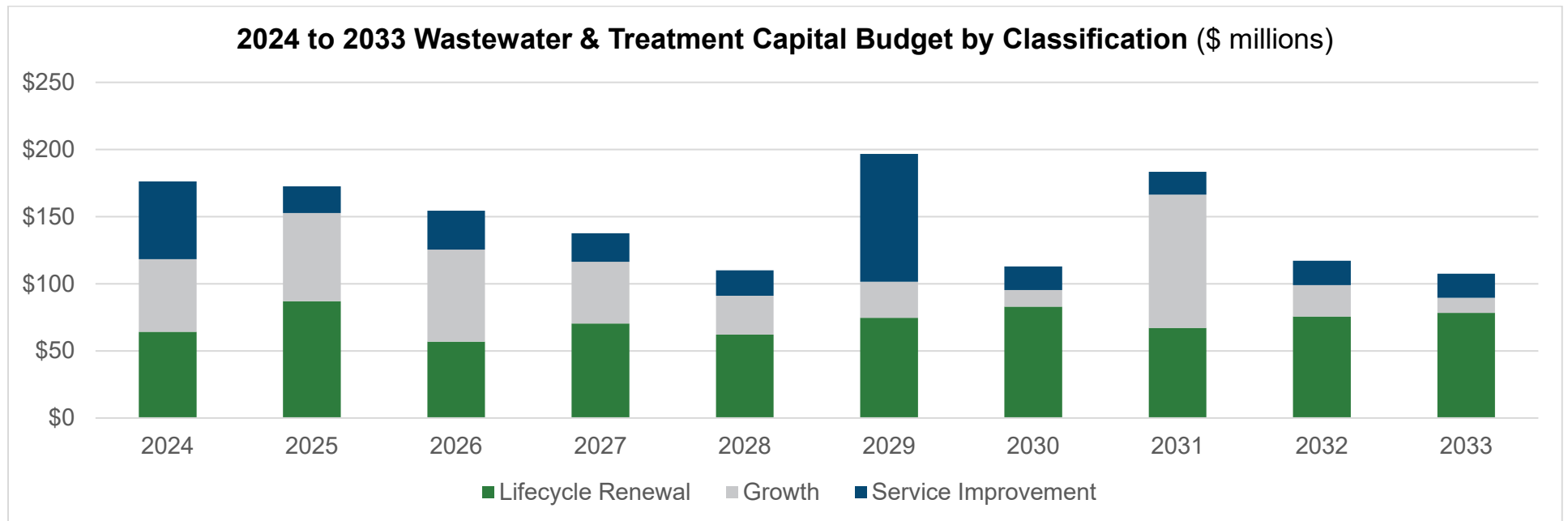
**EXPENDITURE BUDGET - WASTEWATER  
FOUR YEAR AVERAGE (2024-2027)**



## 2024 to 2033 Wastewater and Treatment Capital Budget Overview (\$ Millions)

Capital Budget Classification	2024 to 2027 Multi-Year Budget	2024 to 2033 Capital Plan
<b>Lifecycle Renewal</b> projects maintain infrastructure that is in place today (e.g. local and trunk sewers, wastewater treatment plants and equipment). This is a high priority component of the capital budget. The goal is to keep systems and facilities in good repair; regular planned maintenance is more affordable than reactive emergency repairs.	\$279	\$719
<b>Growth</b> projects extend services into newly developed areas of the City (e.g. a trunk sewer to service new subdivisions). Growth projects are not always immediately imperative, but in the long run the City has a responsibility to provide adequate services to newly developed areas.	\$234	\$436
<b>Service Improvement</b> projects provide a new or improved level of service or address an emerging need (e.g. upgrading equipment in a wastewater treatment plant). These projects are optional, but the case may be compelling.	\$128	\$313
<b>Total</b>	<b>\$641</b>	<b>\$1,468</b>

Subject to rounding.



## Public Sector Accounting Board Reconciliation

### Reconciliation of Approved Budgets (Property Tax, Water, Wastewater and Treatment) to Public Sector Accounting Board Financial Statement Budget

Ontario municipalities must adhere to Public Sector Accounting Board (PSAB) accounting standards and reporting requirements. As allowed under Ontario Regulation 284/09, when preparing the budget, The City of London, like most municipalities, excludes typical PSAB items such as costs related to amortization expense, post-employment benefit expense and solid waste landfill closure and post-closure expense. However, the regulation does require that the municipality report to Council on the impact of these excluded costs prior to budget approval.

The tables on the following pages show the 2023 Approved Budget and the 2024 to 2027 Approved Budgets as adopted on March 1, 2024, plus adjustments to comply with PSAB format, including the following items:

1. Expenses for the amortization of tangible capital assets.
2. Reserve fund contributions and pay as you go contributions for capital asset additions.
3. The current year's post-employment benefit expense for early retirement and accrued sick leave for employees that are eligible for these benefits. The City's consolidated liability as at December 31, 2022 was \$206.5 million. Reserve fund balances of \$188.6 million as of December 31, 2022 are available to offset this obligation. The City makes reserve fund contributions to offset the liabilities created from post-employment expenses depending upon generated surpluses and personnel cost savings.
4. The City has a landfill closure and post-closure liability of \$54.2 million. The Sanitary Landfill Reserve Fund, with a balance of \$33.1 million as of December 31, 2022, is for sanitary landfill activity and funds could be utilized to partially offset this liability.

If the above items were included in the 2024 to 2027 budgets, the projected annual PSAB surplus would increase.

## Reconciliation of Approved Budgets to PSAB Financial Statement Budget (\$ Thousands)

Property Tax, Water and Wastewater and Treatment Budgets – Revenues		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Property Tax		736,458	812,743	883,399	933,567	995,961
Government Grants and Subsidies		248,521	338,789	342,963	345,023	339,674
User Fees		269,928	291,910	302,021	315,554	332,617
Municipal Revenues - Other		85,107	105,633	108,221	97,704	99,171
Municipal Revenues - Transfers from Capital		216	0	0	0	0
Municipal Revenues - Transfers from Reserves and Reserve Funds		9,260	26,007	10,394	15,681	5,626
<b>Total Revenues per Approved Budgets</b>		<b>1,349,490</b>	<b>1,575,082</b>	<b>1,646,998</b>	<b>1,707,529</b>	<b>1,773,049</b>
Add/Less: PSAB related adjustments for full accrual budgeting:						
Reconciliation Type	Description					
Deduct Revenue	Transfers from Capital	-216	0	0	0	0
Deduct Revenue	Transfers from Reserves and Reserve Funds	-9,260	-26,007	-10,394	-15,681	-5,626
PSAB Adjustment	Capital program funding earned in year <sup>1</sup>	109,232	54,503	37,568	41,558	29,401
PSAB Adjustment	Developer contributions of assumed tangible capital assets <sup>4</sup>	53,661	68,416	69,109	70,704	76,136
PSAB Adjustment	Obligatory reserve fund deferred revenue earned in year - DC, Canada Community-Building Fund <sup>6</sup>	39,161	55,563	58,073	58,433	58,908
PSAB Adjustment	Government Business Enterprises adjustments <sup>7</sup>	6,930	12,175	13,804	16,757	17,082
PSAB Adjustment	Other	6,449	17,073	15,884	16,462	17,671
<b>Total PSAB adjustments to Revenue Approved Budgets</b>		<b>205,956</b>	<b>181,723</b>	<b>184,044</b>	<b>188,233</b>	<b>193,572</b>
<b>Total Budgeted Revenues for Financial Statement Purposes</b>		<b>1,555,446</b>	<b>1,756,805</b>	<b>1,831,042</b>	<b>1,895,762</b>	<b>1,966,621</b>

Subject to rounding.

## Reconciliation of Approved Budgets to PSAB Financial Statement Budget (\$ Thousands)

Property Tax, Water and Wastewater and Treatment Budgets – Expenses		2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Personnel Costs		463,257	502,760	534,802	559,489	586,905
Administrative Expenses		16,947	19,374	19,876	20,083	20,394
Financial Expenses - Other		11,408	12,460	12,529	12,594	12,661
Financial Expenses - Interest and Discount on Long-term Debt		4,638	3,568	3,181	13,228	17,949
Financial Expenses - Debt Principal Repayments		31,969	23,293	22,047	24,300	37,461
Financial Expenses - Transfers to Reserves and Reserve Funds		134,311	165,154	177,893	185,232	189,539
Financial Expenses - Transfers to Capital		102,736	112,023	111,624	114,103	117,669
Purchased Services		264,889	371,738	382,852	377,374	378,219
Materials and Supplies		85,223	91,437	95,691	99,897	104,936
Vehicle and Equipment		32,962	38,246	39,270	40,940	41,335
Transfers		220,485	239,153	251,706	265,409	271,762
Other Expenses		11,588	27,068	27,523	27,885	28,062
Recovered Expenses		-30,923	-31,192	-31,996	-33,005	-33,843
<b>Total Expenses per Approved Budgets</b>		<b>1,349,490</b>	<b>1,575,082</b>	<b>1,646,998</b>	<b>1,707,529</b>	<b>1,773,049</b>
Add/Less: PSAB related adjustments for full accrual budgeting:						
Reconciliation Type	Description					
Addback Expense	Transfers to Reserves and Reserve Funds	-134,311	-165,154	-177,893	-185,232	-189,539
Addback Expense	Transfers to Capital	-102,736	-112,023	-111,624	-114,103	-117,669
Addback Expense	Debt principal repayments	-31,969	-23,293	-22,047	-24,300	-37,461
PSAB Adjustment	Capital projects not resulting in tangible capital assets <sup>2</sup>	79,896	110,349	92,386	67,326	53,727
PSAB Adjustment	Amortization <sup>3</sup>	182,034	173,153	177,326	181,855	186,999
PSAB Adjustment	Loss on disposal of tangible capital assets <sup>5</sup>	2,700	4,802	4,820	4,827	4,249
PSAB Adjustment	Asset retirement obligation <sup>8</sup>	479	493	505	518	533

PSAB Adjustment	Employee future benefit liability <sup>9</sup>	4,561	11,527	13,404	12,026	11,533
Total PSAB adjustments to Expense Approved Budgets		654	-146	-23,123	-57,083	-87,628
Total Budgeted Expenses for Financial Statement Purposes		1,350,144	1,574,936	1,623,875	1,650,446	1,685,421
Budgeted Annual Surplus for Financial Statement Purposes		205,303	181,869	207,167	245,316	281,200

Subject to rounding.

## PSAB Reconciliation Notes

1. Represents capital revenue such as provincial and federal grants and other contributions. Does not include debenture financing, transfers from operating or reserve funds. Estimate is based on the approved capital budget for the respective years 2024 to 2027.
2. For PSAB purposes, any expenses not considered to be part of the cost of a tangible capital asset are expensed as operating expenses. Therefore, although funded through capital, these expenses will be included in the operating expenses in the year incurred and will be reflected in the Statement of Operations on the financial statements. Estimate based on 5 year rolling average % of the capital expenditure budget, based on 2018-2022 actuals.
3. Represents the annual write-down of the tangible capital assets over the useful life of the asset. Estimate based on 5 year rolling average.
4. Contributed tangible capital assets are tangible capital assets that become the ownership of the City when a subdivision is assumed by the City. These assets are recognized at estimated fair market value during the year of assumption. These assets are predominantly comprised of roads infrastructure. Estimate based on 5 year rolling average.
5. When an asset is replaced prior to the end of its useful life, an adjustment must be made to expense the remaining book value. Amount fluctuates from year to year. Estimate based on 5 year rolling average.
6. Transactions recorded directly to reserve funds must be accounted for through the operating or capital fund. This includes recognition of development charge levies and Canada Community-Building Fund grants earned in the year.
7. London Hydro Inc., Fair-City Joint Venture and City-YMCA Joint Venture are considered Government Business Enterprises (GBE). At year end, the City must record the City's share of earnings based on our percentage ownership in each GBE. Estimate based on 5 year rolling average.
8. Represents the annual increase in the estimated future cost of post-closure related to landfills. A new accounting standard was implemented for 2023 and this expense will be renamed Asset Retirement Obligation. Estimate based on 2023 estimate and 5 year rolling average based on amortization.
9. Represents the annual change in the estimated future costs of employee benefits. Estimate based on 5 year rolling average.



# Introduction to the 2024 to 2027 Multi-Year Budget

## Multi-Year Budget Background and Process

In May 2015, London City Council approved the implementation of a multi-year budget process. This resulted in the City of London producing its first multi-year budget covering the 2016 to 2019 period. The City is now in its third multi-year budget, covering the four-year period of 2024 to 2027, and linked to Municipal Council's 2023 to 2027 Strategic Plan.

This budget document is a financial roadmap to identify the resources required to achieve Council's priorities over the four-year term. In addition, the budget document will assist in drawing a connection between the 90-plus services delivered by the City of London and the costs of new municipal investment while balancing the City's financial resources in a fiscally prudent manner.

## Advantages of a Multi-Year Budget

The benefits of multi-year budgeting include:

- Alignment of longer-term goals and objectives with longer-term funding plans;
- Greater certainty is provided to taxpayers/residents about the future direction of taxes and the timing of implementation of the Strategic Plan;
- Improved accountability and transparency over spending plan changes (amendments to the Multi-Year Budget);
- Flexible allocation of resources over time to accomplish goals/objectives;
- More efficient use of time and resources as the organization is not in 'perpetual budget mode'; and
- Long-term financial planning supports maintenance of the City's Aaa (stable) credit rating.

## Link to the 2023 to 2027 Strategic Plan

On April 25, 2023, Council approved the 2023 to 2027 Strategic Plan for the City of London. The Strategic Plan is a foundational document that sets the vision and focus for the next four years and beyond. It identifies Council's Vision, Mission, Values, and the Strategic Areas of Focus, which include the following:



**Reconciliation, Equity,  
Accessibility, and Inclusion**



**Economic Growth,  
Culture, and Prosperity**



**Housing and  
Homelessness**



**Mobility and  
Transportation**



**Wellbeing and  
Safety**



**Climate Action and  
Sustainable Growth**



**Safe London for Women,  
Girls, and Gender-Diverse  
and Trans People**



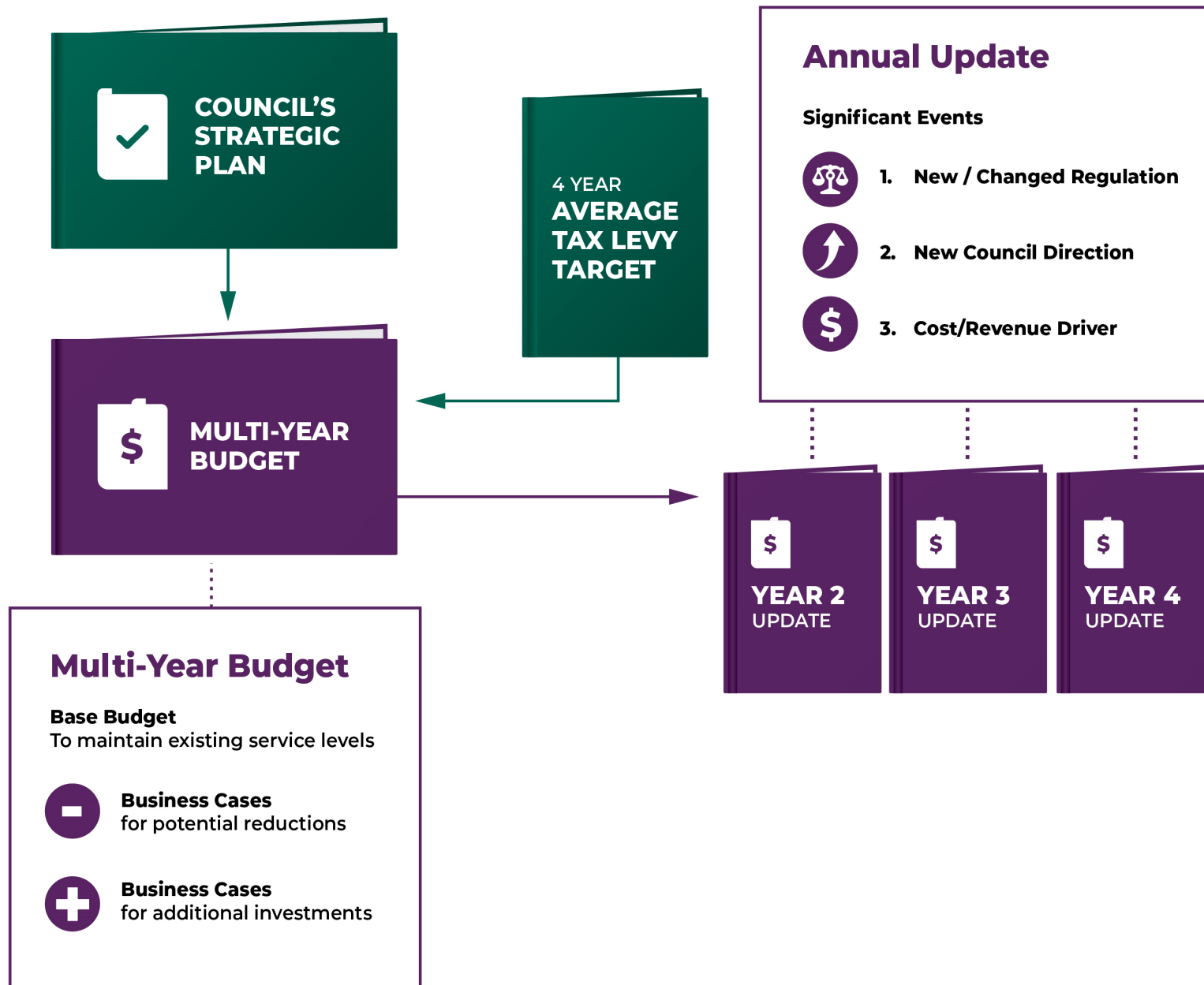
**Well-Run City**

The development of Council's Strategic Plan included extensive public engagement. The feedback was used to create the Strategic Plan that contains over 200 strategies that will, when implemented, achieve the long-term vision for the City of London.

Linking the Strategic Plan to the budget provides accountability between what is achieved and the cost to the tax and ratepayer.

# The Multi-Year Budget Process

Below is a visual representation of the Multi-Year Budget and Annual Update Process.



## Annual Update Process

While the Multi-Year Budget sets the four-year spending plan, changes can still be made to the budget after the 2024 to 2027 Multi-Year Budget is approved. An important element of the multi-year budget is the annual update process. Commencing in 2025 and in each subsequent year of the multi-year budget, Council is required by the *Municipal Act, 2001* to review and readopt the budget for that year. Any changes that are required to make the budget compliant with the provisions of the *Municipal Act, 2001*, will be completed at this time. Annual updates will also provide Council the opportunity to adjust the budget to provide flexibility for events or circumstances that require funding and resource adjustments.

As with the annual updates as part of the previous multi-year budget, budget amendments will be categorized as follows:

- 1 New/Changed Regulation**  
A new or changed legislation or regulation with a financial impact to the municipality
- 2 New Council Direction**  
A new Council direction that has transpired after the approval of the Multi-Year Budget
- 3 Cost/Revenue Driver**  
A corporate or service area budget adjustment as a result of a change in economic conditions

Budget amendments are required when the budget request is material in nature and cannot be absorbed within the service area budget or the corporate budget. Proposed changes to future years' operating budgets are only brought forward and approved once per year. Adjustments are limited to once per year, during the annual update period, to ensure that all requests are considered together.

## Strategic Financial Framework

The City of London's Strategic Financial Framework outlines the critical principles and practices that govern the long-term financial management of the City. The framework links the various financial policies, reports and plans and practices that have contributed to maintaining the City's financial sustainability.



There are generally two types of financial principles that are outlined: Core financial principles that apply widely across all aspects of financial management and those that pertain to specific elements of the City's financial affairs.

Foundational principles generally fall into the following categories:

- Compliance
- Accountability
- Sustainability and flexibility

Specific elemental financial principles consist of the following:

- Budgeting and expenditure management
- Revenue

- Growth management
- Cash, investment, and reserve fund management
- Debt management

The 2024 to 2027 Multi-Year Budget has been developed with the Strategic Financial Framework in mind. The [Strategic Financial Framework \(london.ca\)](#) should be reviewed to aid in review of the 2024 to 2027 Multi-Year Budget.



## Community Engagement

Budget decisions impact the daily lives of all residents, making it essential that they are offered opportunities for participation – accordingly, this has been incorporated in the 2024 to 2027 Multi-Year Budget through public engagement activities. It is important to note that these engagement activities complement the various engagement initiatives that the City already undertakes. The multi-year budget is driven by other processes, notably the 2023 to 2027 Strategic Plan, which utilized various other public engagement tools and approaches covering the public participation spectrum.

Civic Administration has continued to put effort and resources into community engagement directly related to the 2024 to 2027 Multi-Year Budget. Elements used in Civic Administration’s public engagement plan include:

- Ensure multiple channels are utilized to communicate engagement opportunities;
- Highlight the various forms of feedback submission available to the community;
- Highlight how participation and feedback is being incorporated into the decision-making process; and
- Consideration of the times and location of events to increase accessibility.

The public engagement activities for the 2024 to 2027 Multi-Year Budget focused on informing residents and community members of the draft budget’s release, and provided information and direction on how feedback could be provided.

Visit the City of London’s budget page to find out more about the City’s Multi-Year Budget: [www.london.ca/budget](http://www.london.ca/budget)

When information is made available on budget timelines and how the community can get involved in the upcoming annual updates, it will be posted on the City’s get involved website: <https://getinvolved.london.ca/budget>.



 2024-2027  
**Multi-Year Budget**  
City of London

**Get Involved. Provide your input.**

[getinvolved.london.ca/budget](https://getinvolved.london.ca/budget)

  
London  
CANADA

## Business Planning & Budgeting

Business Plans identify the strategies and priorities that are driving the strategic direction of each service. All strategies and priorities must be aligned with Council's Strategic Plan and funding approved through the multi-year budget. After approval of the multi-year budget, Civic Administration finalizes corporate business plans that clearly outline the current state and future direction of each service. Throughout the multi-year budget process, business plans will be modified for material changes that result from any amendments approved through the annual budget update process.

Service area business plans are available on the City of London's website:

<https://london.ca/government/property-taxes-finance/municipal-budget>





## Service Reviews

Service Reviews are specifically identified as a strategy in Council's 2023 to 2027 Strategic Plan under the Strategic Area of Focus "Well-Run City." Civic Administration continues to undertake a Service Review program under Council's direction with the aim of increasing efficiency and effectiveness of service delivery; it is an evaluation process in which a specific municipal service is systematically reviewed to drive a more efficient use of resources and to determine the most appropriate way to provide it. The City's service review program is aimed at constantly searching for efficiencies in service delivery that could be used over time to either reduce the pressure on tax increases or expand the scope/accelerate delivery of the initiatives supporting the Strategic Plan. The figure below illustrates the various tools utilized depending on the nature of the program or service being reviewed and an accompanying description for each of the service review tools:



**Zero-Based Budgeting** - Refers to the methodology of building a budget “from the ground up” to achieve the level of service planned.

**Asset Reviews** – Assessment of physical assets to determine the future of the assets and whether any candidates for disposal/sale emerge for consideration.

**Program Reviews** – Refers to the detailed analysis of existing programs or services provided and/or delivered by the City.

**Continuous Improvement** – Based on a team structure where people from service areas work collaboratively to improve the way they identify and eliminate non-value add to the customer, streamline processes, and ultimately improve the value for the end user. This approach utilizes Lean / Six Sigma principles and tools to identify opportunities.

**Organizational Reviews** – Help ensure service organizational structures are designed to be able to deliver on strategic priorities, leverage best practices, enhance collaboration and eliminate duplication within and across the organization with the goal to create effective and efficient organizational structures that provide optimum service delivery and flexibility for future growth and increased work demands.

**Internal Audit** - An independent, objective assurance and consulting activity designed to add value and improve an organization's operations.

It is important to note that the service reviews completed may not always result in cost savings or budget reductions. They may instead create additional capacity in City operations to manage growing workload demands. Alternatively, they may also identify areas where additional investment is required to meet the program/service objectives. However, if the reviews do identify opportunities for budget reductions, these impacts will be incorporated in a business case in the City’s multi-year budget or related annual budget update. The service review program is a common source of business cases for potential reductions/disinvestments, a major component of the City’s multi-year budget process.

## Zero-based Reviews and Right-sizing Included in 2024 to 2027 Multi-Year Budget

The base budget represents costs and revenues to continue providing the services the community relies upon (i.e. to maintain existing service levels). With the 2024 to 2027 Multi-Year Budget, this represented an opportunity to ‘right-size’ budgets where required, consistent with Civic Administration’s commitment to the service review program. This provided Civic Administration with an opportunity to evaluate past budget against actual spending and trends, aided by refreshing of estimates and assumptions for expenditures. The development of a multi-year budget also provided the opportunity to review and update other revenue projections and incorporate other revenue opportunities where possible. Furthermore, the 2024 to 2027 Multi-Year Budget has provided an opportunity for areas to review existing budget capacity and utilize existing budgets to address other specific pressures/challenges to avoid additional funding asks. Some of the opportunities for right sizing of the budget pertain to certain years through the multi-year budget period whilst others are through the complete period of the multi-year budget. Please note that these items were not presented as business cases in the Multi-Year Budget because they do not have service level impacts.

A summary of the significant savings and/or reductions identified and incorporated in the 2024 to 2027 Multi-Year Budget are as follows:

Item (\$ Thousands)	One-time Savings	Annual Ongoing Savings <sup>1</sup>	Cumulative Savings Over 2024 to 2027 Multi-Year Budget Period
<b>Property Tax Budget</b>			
<b>Additional Revenues Included in Base Budgets</b>			
Increased Investment Income budget	\$0	\$4,408	\$17,632
Increase in supplementary tax revenue based on prior year trends along supplementary billings to date in 2023.	\$0	\$1,530	\$6,120
Lease revenue from Material Recovery Facility	\$0	\$900	\$3,600
Utilization of provincial funding for municipal funded expenditures in Childcare and Early Years	\$0	\$410	\$1,640
User fee increases in Recreation and Sports	\$0	\$350	\$1,400
Realty Services increase in net revenue from agricultural property rentals	\$0	\$27	\$108
Increase Fire reinspection and false alarm fees	\$81	\$6	\$99
<b>Total Additional Revenues Included in Base Budgets</b>	<b>\$81</b>	<b>\$7,631</b>	<b>\$30,599</b>
<b>Expenditure Reductions Included in Base Budgets</b>			
Right-sizing of Debt Servicing budget	\$2,097	\$0	\$2,097
Housing Stability Services budget right-sizing	\$0	\$264	\$1,056
Zero-based review of Information Technology Services (ITS) budget	\$300	\$100	\$700
Adjusted pacing of various Waste Diversion and Disposal projects	\$650	\$0	\$650
Right-sizing of Ontario Works administrative expense budgets	\$0	\$110	\$440
Realty Services reductions in security costs for buildings no longer requiring	\$0	\$60	\$240
Right-sizing of various Taxation and Purchasing budget lines	\$0	\$48	\$192
Right-sizing of Service London expenditure budget	\$89	\$17	\$157
Right-sizing of Emergency Management expenditure budget	\$0	\$25	\$100
<b>Total Expenditure Reductions Included in Base Budgets</b>	<b>\$3,136</b>	<b>\$624</b>	<b>\$5,632</b>
<b>Wastewater and Treatment Budget</b>			
<b>Expenditure Reductions Included in Base Budgets</b>			
Wastewater capital projects cost reductions	\$30,000	\$0	\$30,000

Note 1 – annual ongoing costs may represent average annual savings over multi-year budget period as calculated from the total period savings.

In addition to the above noted items, a review of Planning, Development and Building fees is underway. While the outcome of that review is not known in time for inclusion in the approved 2024 to 2027 Multi-Year Budget, a budget amendment will be brought forward as part of an Annual Budget Update to reflect any financial implications associated with these reviews.

Along with the significant noted savings, the 2024 to 2027 Multi-Year Budget has provided the opportunity for many zero-based budgeting exercises to 'right size' budgets and absorb pressures within existing budgets. Some examples include:

Service	Description	Approximate Additional Annual Cost Avoided (\$ Thousands)
Parks and Forestry	A number of cost accommodations within internal budgets across operations, urban forestry and planning.	\$830
Waste Diversion	Additional investments to reduce odours at W12A funded through other budget savings	\$350
Waste Diversion	Recycling initiatives in Core Area funded through other budget savings	\$250
Finance	Accommodated the cost of a staff position deemed ineligible for ICIP funding through other budgetary savings/right-sizing	\$150
Corporate Management	Identified funding for Specialist position through right sizing (cost avoidance by removing potential business case for permanent funding)	\$133
Anti-Racism Anti-Oppression	Identified funding for Muslim Community Liaison Advisor position through right sizing (cost avoidance by removing potential business case for permanent funding)	\$127
Finance	Reallocation of budget resources to support business analysis and documentation requirements	\$115
Waste Diversion	Funding of additional garbage & litter bin pickup/cleanup in the Core Area as well as the harm reduction (needle bin) contract within existing budgets	\$105
Recreation & Sports	Right-sized budgets to offset casual labour costs	\$100
People Services	Increased resources in Return-to-Work team by reallocating savings from other budget lines	\$100
Traffic Control and Streetlighting	Right-sizing of budget to offset pressures related to streetlight maintenance and increased costs related to Transportation Intelligent Mobility Management System (TIMMS)	\$94
Community Development & Grants	Zero-based review to offset increased costs for various technology and administrative costs	\$50
Facilities	Utilized existing budget resources to fund partial Energy Manager position	\$50
Total		\$2,454

## Economic Context (per Draft Budget released on December 12, 2023)

London's economy has continued to recover from the impacts of the COVID-19 pandemic with a Real GDP growth of 5.6% in 2022, which is considered the strongest growth of all the major cities in Canada. Even though Londoners have been impacted by interest rate hikes as well as elevated housing prices, increased household savings and a tight labour market continue to drive economic growth. London's various industries are expected to have varying growth projections with sectors like health services, arts, entertainment, recreation as well as accommodation and food expected to expand. Others like real estate, finance, and insurance are projected to contract in the near term. The manufacturing sector is expected to have an initial decline, then experience some growth, and the construction sector is forecast to grow at an average annual rate of 1.8% in the next three years. According to the Conference Board of Canada, London's economy is expected to expand at an average annual rate of 2% over the 2024 to 2027 Multi-Year Budget period.

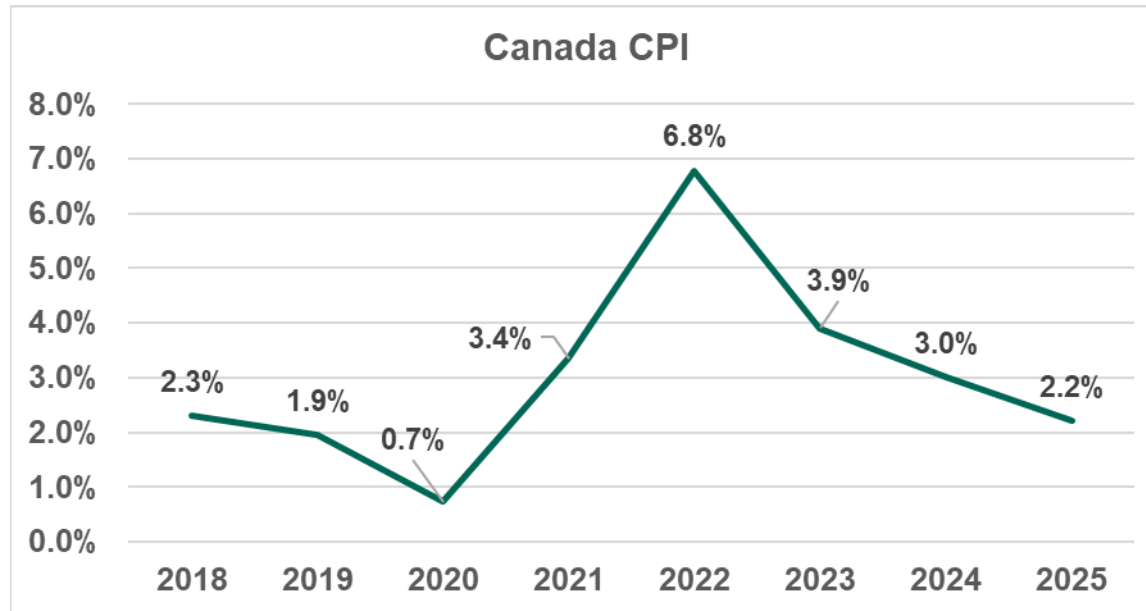
### Real Gross Domestic Product Growth – Canada, Ontario and London

Region	2020	2021	2022	2023	2024	2025	2026	2027
Canada	-5.1%	5.0%	3.4%	1.3%	1.1%	2.5%	2.1%	2.1%
Ontario	-4.8%	5.1%	3.6%	0.9%	1.4%	0.7%	2.3%	2.2%
London	-3.5%	7.5%	5.6%	2.0%	1.2%	2.6%	2.1%	2.2%

Source: Conference Board of Canada in Fact- major city insights - London August 2023

## Inflation

An important inflationary indicator within our economy is the Consumer Price Index (CPI). The CPI measure is used to determine the annual percentage increase or decrease (inflation/deflation) in the prices of goods and services used by average Canadian consumers. Increasing inflation means that every unit of currency buys a smaller amount of goods and services over a period of time; that is, a reduction in purchasing power. Canada's CPI has reduced from its elevated annual average level of 6.8% in 2022 (monthly peak at 8.1%) with CPI at 3.1% as at the end of October 2023. The Bank of Canada revised the Canada CPI inflation projections higher through 2025 in its October 2023 monetary policy report, projecting inflation to stay around 3.5% until the middle of 2024 and moving towards 2.2% into 2025.



While CPI is the most commonly used measure of inflation, its use within municipal budgeting must be tempered as it does not capture inflationary impacts that municipal governments face. To illustrate this fact, the following diagram compares the “basket of goods” used to calculate the CPI, versus the “basket of goods” that is required to provide services at the City of London (also known as a Municipal Price Index – MPI). Municipal cost tend to experience a higher level of inflation than average consumers do, which means that historically, goods and services within the MPI have grown at a faster rate than those within the CPI. Although the CPI is a valuable measure, it must not be the only consideration when evaluating inflation for the City of London.

## CPI



### **Goods and Services within the CPI:**

Food, Shelter, Transportation, Machinery and Equipment, Clothing and Footwear, Health and Personal Care, Household Operations and Furnishings, Recreation Education and Reading, Alcoholic Beverages and Tobacco, Chemicals and Chemical Products.

## MPI



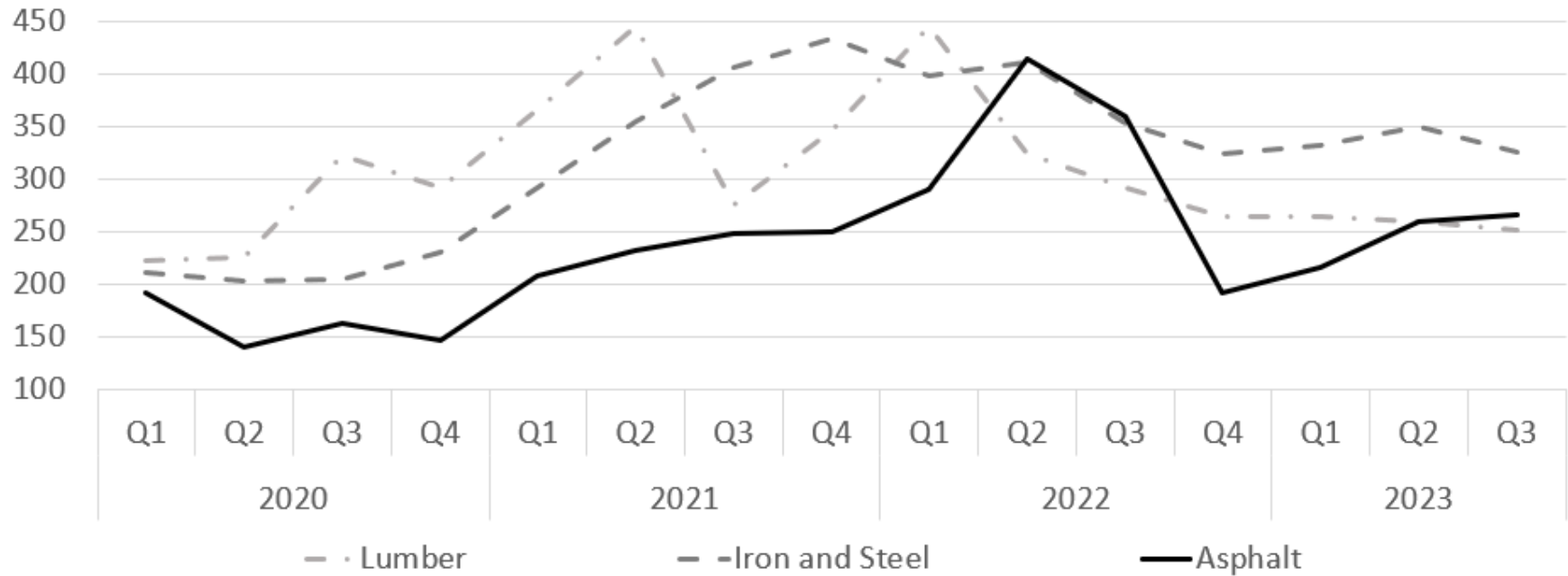
### **Goods and Services within the MPI:**

Labour, Contracted Services, Social Assistance Costs and Transfers, Building Maintenance and Rent, Equipment Purchases and Leases and Maintenance, Financial Costs (write-offs, debt, interest and carrying costs), Specialized Supplies (salt, asphalt, chemicals).

## Inflationary Impacts on the Capital Budget

In 2022 and throughout 2023, supply chain disruptions and increased demand for certain raw materials caused many capital projects in the approved capital plan to experience inflationary pressures. The U.S. Producer Price Index (sourced via Refinitiv) is the official monthly measure of producer prices in the United States, and a good comparator of trends being experienced in Canada. It measures average changes in prices received by domestic producers for their outputs like lumber, iron/steel and asphalt; the prices for lumber, iron/steel and asphalt have increased 14%, 55% and 39% respectively over the Q1 2020 (beginning of the 2020 to 2023 Multi-Year Budget) to the Q3 2023 period. Similarly, Statistics Canada tracks various input prices through the Industrial Product Price Index (IPPI). Since the beginning of 2020 through to September 30, 2023, the price of lumber and other wood products has increased 28% and primary ferrous metal products (e.g. steel) have increased 45%. The Statistics Canada Industrial Product Price Index does not specifically include asphalt. Clearly, substantial price increases for various materials utilized in municipal construction projects have been experienced, not only in Canada but across North America and the world. It is important to highlight the volatility of these prices of raw materials, which can make budgeting and planning capital works extremely challenging.

**U.S. Producer Price Index (Base Year 1982 @ 100)**  
**Source: Refinitiv Datastream**

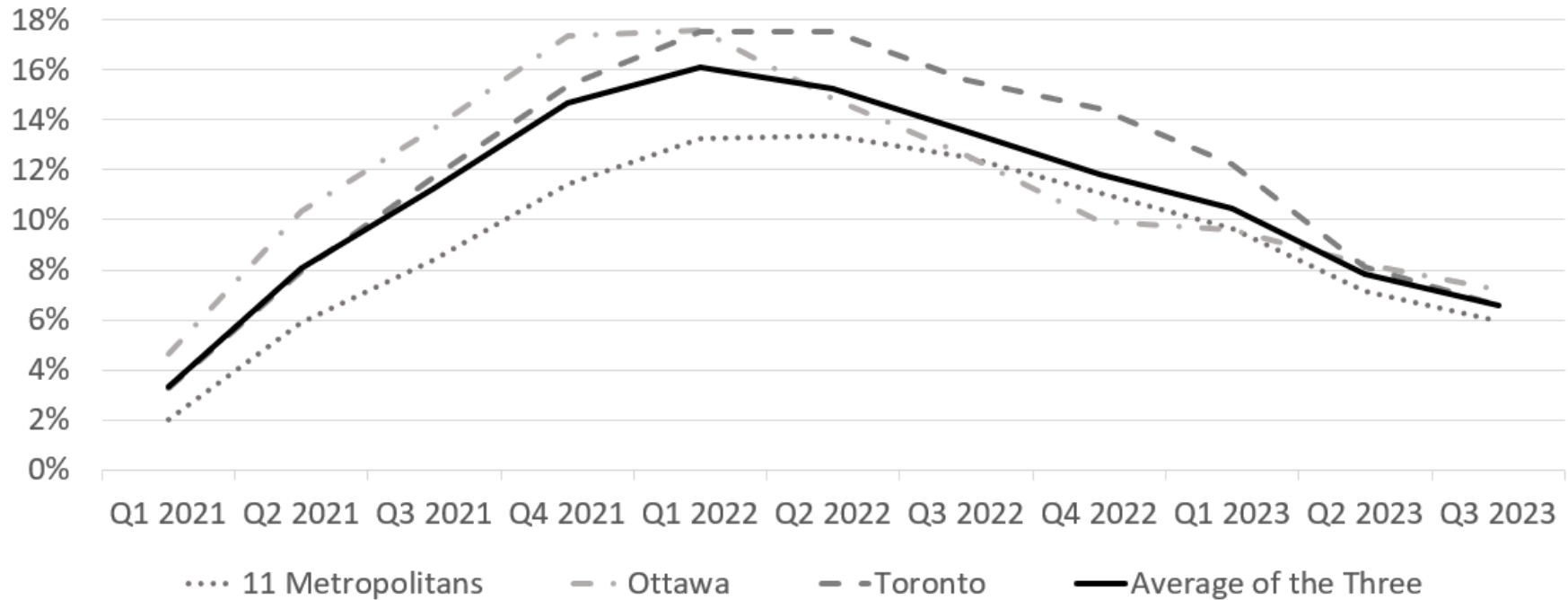


Higher input costs are contributing to increases seen in the costs of construction. The Building Construction Price Indexes tracked by StatsCan are a quarterly measure of change in prices that contractors charge to construct a range of new commercial, institutional, industrial (ICI) and residential buildings. Of particular importance to the City of London is the Non-Residential Building Construction Price Index, which is presented in the graph below for the Q1 2021 to Q3 2023 period.



### Non-Residential Building Construction Price Index - Y/Y % Estimate

Source: Stats Can - Table 18-10-0276-01

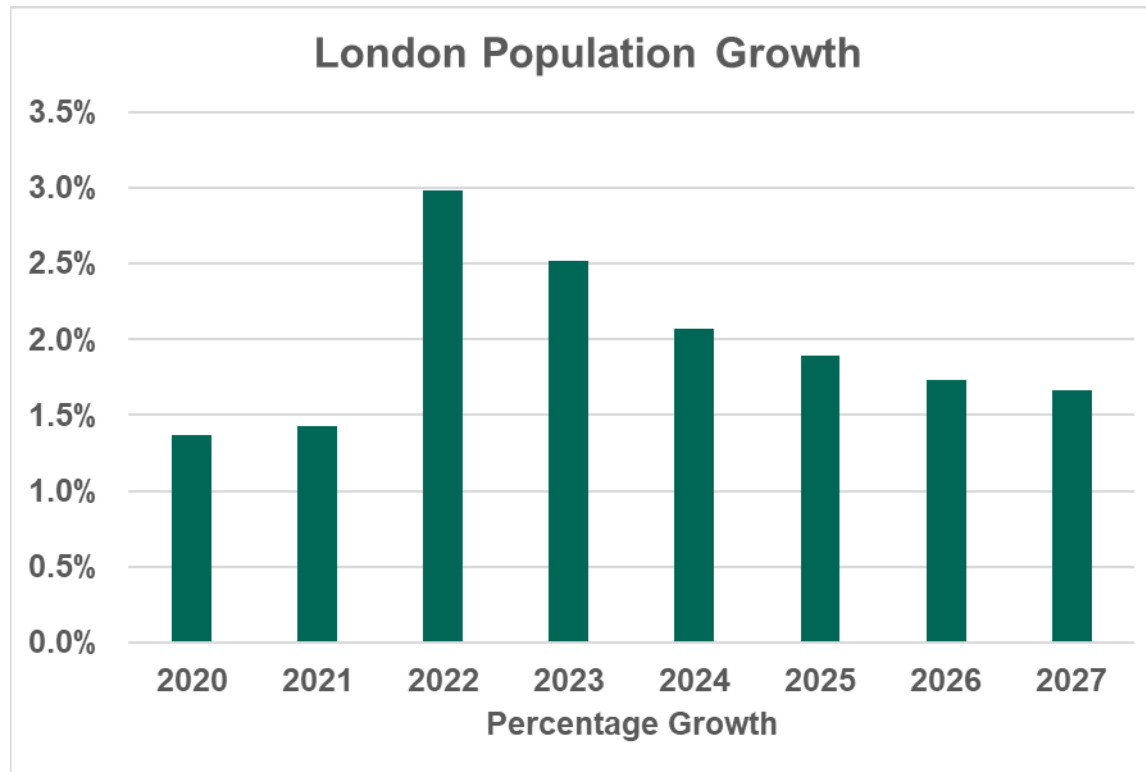


This graph represents a striking change in the construction environment since the approval of the 2020 to 2023 Multi-Year Budget. Capital projects in the City’s 10-year Capital Plan do account for inflation; however, the 2.4% factor used during the last multi-year budget was quickly outpaced. As a result, many projects in the 10-year capital plan for lifecycle renewal, growth, and service improvement no longer reflected the funding requirements to complete them as originally planned. To the greatest extent possible, Administration implemented several strategies to work within existing capital budgets and avoid expensive short-term course corrections. The 2024 to 2027 Multi-Year Budget is now the correct avenue to make the required changes to the City’s capital budget and 10-year capital plan.

While inflation may be showing signs of easing (albeit still at elevated levels), it should be noted that long term construction price deflation (i.e. falling construction prices) is very rare and typically only seen during significant economic downturns. Pausing or deferring capital projects in this environment may not reduce our future costs with respect to the City’s capital works and may in fact have detrimental effects on London’s continued economic recovery. Additionally, deferring a significant number of capital projects would likely cause operational issues as projects stack up in future years, calling into question the ability to execute many deferred projects in a compressed period. It should also be emphasized many capital project procurements did come in at or below budgeted amounts during the last four years and the impacts of inflation have been partially offset by an influx of funding from other levels of government.

## Population & Employment Trends

As of the 2021 Census, London's population stood at 422,324, a 10% growth from the 2016 census, making it one of Canada's fastest growing cities and Ontario's 5<sup>th</sup> largest city. According to Statistics Canada, London grew by 1.4% from 2020 to 2021 and 3% in 2022. By year 2023, London's population is forecasted to grow by 2.5%.

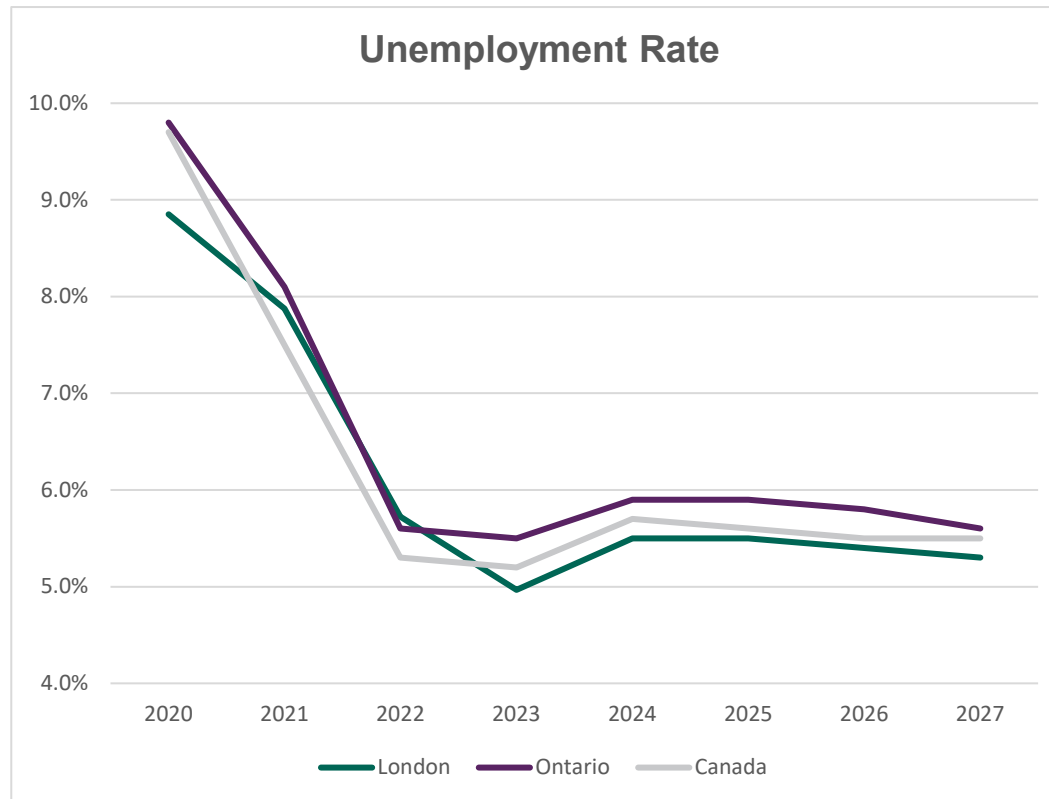


Note: Population Growth is projected for 2023 and beyond

Source: Conference Board of Canada in Fact- major city insights - London August 2023

London's employment levels increased by 4.9 per cent in 2022 with employment growth expected to slow to 0.9 per cent in 2023. The city's annual unemployment rate will average 5.0 per cent in 2023 and 5.5 per cent in 2024 after declining markedly since the highs of the COVID-19 pandemic. Per Statistics Canada, London's monthly average labour participation rate was 65.8 percent in 2022 and has averaged around 64.7 percent in the first half of the year. London's labour force participation rate is expected to increase over the next two years. The participation rate is forecast to rise to 65.0 per cent in 2024. Between 2024 and 2027, it will hover around 64.0 per cent.

## Unemployment Figures & Forecast – Canada, Ontario and London



Source: Conference Board of Canada in Fact- major city insights - London August 2023

## How Do London's Property Taxes Compare to Other Municipalities

BMA Management Consulting Inc. (BMA) publishes an annual Municipal Study. Included in the report is a section on relative taxes. The purpose of relative taxes is to compare “like” properties across various property classifications for municipalities in Ontario with populations greater than 100,000. London is below the average for all three property classifications (based on 2022 data in the most recent report available).

Residential Comparison <sup>1</sup>		Commercial Comparison <sup>2</sup>		Industrial Comparison <sup>3</sup>	
Municipality	2022 Property Taxes	Municipality	2022 Property Taxes	Municipality	2022 Property Taxes
Windsor	\$3,198	Oshawa	\$2.58	Chatham-Kent	\$0.98
Chatham-Kent	\$3,253	<b>London</b>	<b>\$2.92</b>	Kitchener	\$1.37
<b>London</b>	<b>\$3,442</b>	Windsor	\$2.98	<b>London</b>	<b>\$1.38</b>
Brantford	\$3,661	St. Catharines	\$3.02	Barrie	\$1.38
Thunder Bay	\$3,749	Markham	\$3.02	Kingston	\$1.60
Kitchener	\$3,754	Brantford	\$3.17	Oshawa	\$1.67
St. Catharines	\$3,815	Burlington	\$3.27	Clarington	\$1.72
Milton	\$3,935	Whitby	\$3.27	Ajax	\$1.77
Cambridge	\$4,134	Ajax	\$3.28	Waterloo	\$1.77
Greater Sudbury	\$4,257	Hamilton	\$3.29	Windsor	\$1.77
Toronto	\$4,351	Chatham-Kent	\$3.38	Cambridge	\$1.84
Barrie	\$4,441	Clarington	\$3.50	Brantford	\$1.86
Waterloo	\$4,459	Vaughan	\$3.51	Vaughan	\$1.87
Kingston	\$4,462	Milton	\$3.60	Whitby	\$1.90
Burlington	\$4,587	Barrie	\$3.65	Thunder Bay	\$2.06
Guelph	\$4,589	Greater Sudbury	\$3.70	Markham	\$2.07
Ottawa	\$4,632	Mississauga	\$3.78	Mississauga	\$2.07
Clarington	\$4,643	Kitchener	\$3.88	Guelph	\$2.09
Oshawa	\$4,698	Cambridge	\$3.89	St. Catharines	\$2.11
Hamilton	\$4,754	Oakville	\$3.94	Brampton	\$2.26
Mississauga	\$4,968	Thunder Bay	\$4.01	Burlington	\$2.39
Brampton	\$5,256	Brampton	\$4.03	Milton	\$2.42
Markham	\$5,363	Guelph	\$4.03	Hamilton	\$2.55
Ajax	\$5,471	Kingston	\$4.31	Oakville	\$2.64
Vaughan	\$5,723	Waterloo	\$4.43	Ottawa	\$2.73
Whitby	\$5,767	Ottawa	\$4.76	Greater Sudbury	\$3.69
Oakville	\$6,039	<b>Average</b>	<b>\$3.58</b>	<b>Average</b>	<b>\$2.00</b>
<b>Average</b>	<b>\$4,496</b>				

Notes:

Caution: BMA data is based on a selection of sample properties within each municipality. Given the number of variables in sampling, the results should be used to provide **overall trends** rather than exact differences in relative tax burdens between municipalities.

For some property types, municipalities are not represented due to the lack of comparable properties available or a decision by the municipality not to include a particular category in the analysis.

**1) Residential** - BMA's average residential tax figure is calculated by using weighted median property values and applying the 2022 residential tax rates for each municipality. This is not equivalent to the average annual residential cost of \$3,725 used in other places in this document, which represents the cost for a residential property with an average assessed value of \$252,000.

**2) Commercial** - Office Building Class - Selection was focused on buildings in prime locations within the municipality. Comparison of taxes on a per square foot of gross leasable area basis.

**3) Industrial** - Standard Industrial - Under 125,000 sq. ft. Comparison of taxes on a per square foot of floor area basis.

## Property Tax Policy

The property taxes for a particular property are determined by the following five (5) factors, of which only the first two are controlled by the City:

1. Council approved tax levy;
2. Council approved tax policy;
3. Education tax policy (Provincial);
4. Change in assessed value of the property (determined by MPAC – an independent not-for-profit corporation); and
5. Provincial legislation

## Council Approved Tax Levy

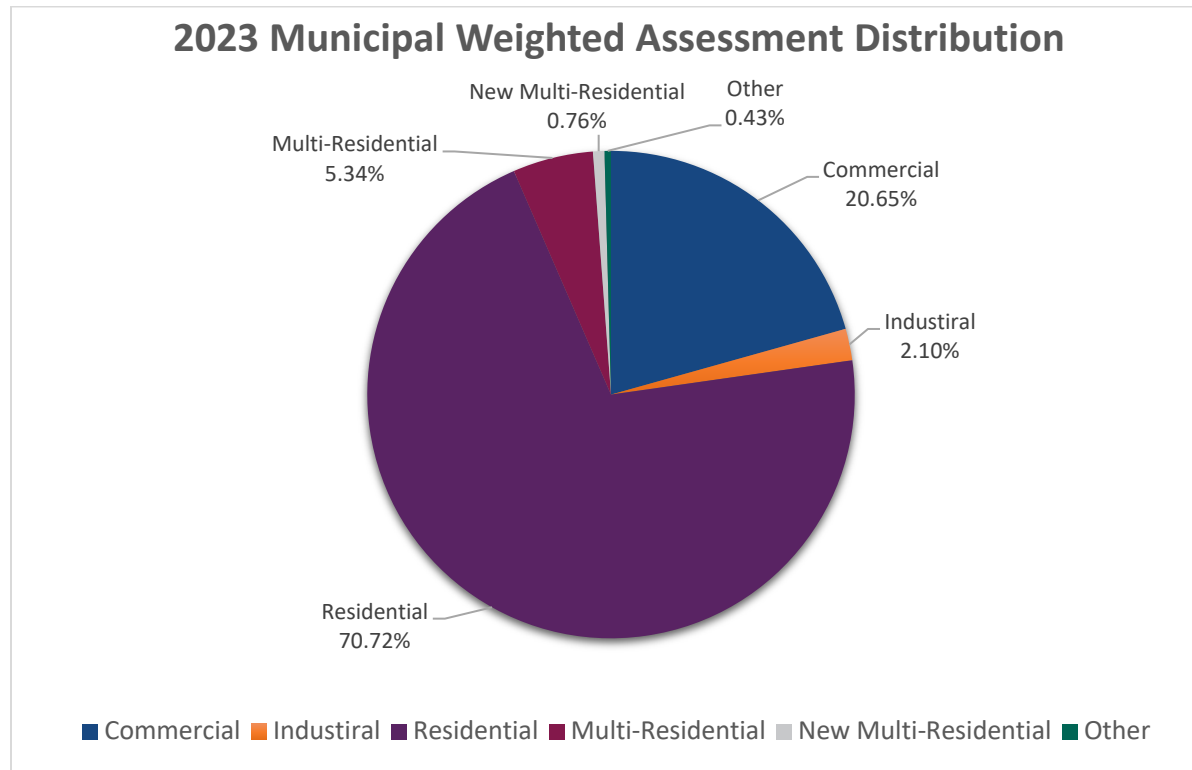
The Council approved budget identifies the amount of revenue to be raised from municipal property taxes, the tax levy. The change in tax levy is the first factor affecting property tax changes. The tax levy is what is required to support the overall approved budget required by the entire corporation. Once assessment growth is factored in, the tax level is identified. The tax increases for the previous 2020 to 2023 Multi-Year Budget cycle were as follows:

Budget Increases	2020	2021	2022	2023	Average
Overall Tax Level Increase	4.4%	3.4%	2.8%	3.1%	3.4%

Using an analogy, the Council approved tax levy can be thought of as determining “how big the pie will be.”

## Tax Policy

The overall property tax levy is supported by all property classes (residential, industrial, commercial, etc.). The level of support from each property class is best represented by this pie chart reflecting the weighted assessment distribution for 2023, the last full year. The “Other” category consists of Farm, Pipeline, and Managed Forest property classes. Property classes are defined by provincial legislation as prescribed in Section 7 of the Assessment Act.



The percentage of the “pie” that is supported by each property class is determined by **tax policy**. Through tax policy, the relative size of each property class, based on the current value assessment as provided by Municipal Property Assessment Corporation (MPAC), is adjusted by changing the ratios for certain classes – in other words, tax policy affects “how the pie is sliced.” Tax policy is approved annually by Council separately **after** budget approval (usually in April of each year).

The following chart shows the percentage increase in property tax for different property classes, as determined by tax policy, for the 2020-2023 Multi-Year Budget cycle.

<b>Average Tax Increase by Class Excluding Education Tax</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Average</b>
Residential	3.3%	3.4%	2.75%	3.06%	3.13%
Multi-residential	3.3%	3.4%	2.75%	2.92%	3.09%
Commercial	6.7%	3.4%	2.75%	3.06%	3.98%
Industrial	3.3%	3.4%	2.75%	3.06%	3.13%

## Education Tax Policy

The municipality is responsible for collecting education tax on the property tax bill and forwarding that amount to the local school board. The Province determines the education tax rate each year for each property class. The final average tax change by property class, including the education portion, is determined by adding the education tax rate to the municipal tax rate – which is generally known in the spring once education rates are provided by the Province. The impact of education tax for the 2020-2023 Multi-Year Budget cycle is illustrated in the table below:

<b>Average Tax Increase by Class Including Education Tax</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Average</b>
Residential	2.5%	3.0%	2.45%	2.73%	2.67%
Multi-residential	3.0%	3.1%	2.57%	2.73%	2.85%
Commercial	5.2%	-8.3%	2.01%	2.25%	0.29%
Industrial	1.9%	-8.3%	2.01%	2.25%	-0.54%

As noted above, the residential tax increase, once factoring in tax policy and education tax policy, has been significantly lower than the Council approved tax levy increase. In 2021, the Province significantly reduced the commercial and industrial education rates in the local region to enable equality across all regions in Ontario. It is anticipated that equal treatment of commercial and industrial education rates will continue.



## Change in Assessed Value

Tax rates are applied to the current value assessment of each property as determined by the Municipal Property Assessment Corporation (MPAC), which is an independent body formed by the Provincial government and funded by municipalities. The municipality does not receive any additional tax revenue when the existing properties in the municipality experience an increase in assessed value.

On an individual level, the impact on the amount of property tax after a change in the assessed value of the property is relative to how much the property's assessed value changed compared to average change in assessed value of all other properties in the municipality.

Most residential property owners will experience a tax change either above or below the average municipal property tax increase. The following general rules can be used:

- If the increase in the assessed value of your property is greater than the average increase in the assessed value of all other properties in your property class, then you will likely experience an increase in your property tax greater than the average municipal property tax change in your property class.
- If the increase in the assessed value of your property is relatively close to the average increase in the assessed value of all other properties in your property class, then the increase in your property tax will be relatively close to the average municipal property tax change in your property class.
- If the increase in the assessed value of your property is lower than the average increase in the assessed value of all other properties in your property class, then you will likely experience an increase in your property tax that is less than the average municipal property tax change in your property class.

## Provincial Legislation

Tax policy will also be affected by changes to Provincial legislation. For example: delaying assessment updates, introduction of new classes (e.g. new multi residential classes), eliminating or creating the ability to add subclasses, and restrictions in setting tax ratios. The Province paused the reassessment scheduled for 2020 and has not announced a date for the next reassessment. Prior to resuming assessment updates, the Province will conduct a review of Ontario's property assessment and taxation system.

## Assessment Growth

Municipal property development results in assessment growth. Thus as the City prospers with new homes and businesses, the potential for an increase in the property tax revenue base occurs. Assessment growth generally refers to the net increase in assessment attributable to new construction. These new homes and businesses expect to receive the same municipal services that existing taxpayers receive. Assessment growth funds the additional volume of municipal services such as: police and fire services, garbage collection, snow plowing, roadways, transit, parks, recreation centres, libraries and other City programs, resulting primarily from the new homes and businesses. The current value assessment of each property within a municipality is determined by the Municipal Property Assessment Corporation (MPAC).

Revenue from assessment growth is applied to the budget using the City's Assessment Growth Policy. The Council Approved Assessment Growth Policy outlines the guiding principles for allocating assessment growth, including, but not limited to the following:

- Civic service areas, boards and commissions that incur one-time or permanent costs to extend existing services due to growth in the City are required to submit business cases to the City Treasurer or designate;
- Business cases must be supported by strong metrics that clearly indicate a growth need for the service in question;
- Assessment growth funds are applied to approved business cases at the discretion of the City Treasurer or designate.

For budgeting purposes, assessment growth will be assumed to be fully allocated to growth costs. Assessment growth and its allocation will be reported annually.

For 2024 the weighted assessment growth is 1.68%, amounting to \$12,336,405 in tax revenue. Given assessment growth is assumed to be fully allocated for the adopted budget, growth costs are recorded centrally in the "Other Corporate Revenues & Expenses" service budget. Following approval of the annual allocation of assessment growth, the budgeted growth costs are distributed to the various service areas in accordance with the approved business cases.

## Business Cases Overview

Business cases provide Council and the community with more information that can be used in the decision-making process regarding budget changes beyond the base budget.

While many strategies within the 2023 to 2027 Strategic Plan can be accomplished within current funding levels, some strategies require additional funding. Furthermore, the 2024 to 2027 Multi-Year Budget provided an opportunity to bring forward business cases for potential reductions to alleviate tax pressures. For this multi-year budget cycle, there were several legislative changes impacting the City of London that were presented as legislative change summary cases.

The following is a summary of all business cases and their approval status across the three budgets and different categories:

Business Case Category	Property Tax # of Business Cases	Water # of Business Cases	Wastewater & Treatment of Business Cases
Approved Cases:			
Legislative changes as drafted	12	2	4
Legislative changes as amended	1	0	0
All other cases as drafted	21	1	9
All other cases as amended	26	0	0
<b>Total Approved Cases</b>	<b>60</b>	<b>1</b>	<b>9</b>
<b>Not Approved – All Other Cases</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>87</b>	<b>3</b>	<b>13</b>

Business case categories represent the following:

Legislative change – this represents 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.

All other cases – these represent all other business cases developed for all the strategies and outcomes of the 2023 to 2027 Strategic Plan requiring additional funding. This section also contains cases for potential reductions.

Approved cases “as drafted” – business case was approved with no changes from the original Draft Budget as presented on December 12, 2023.

Approved cases “as amended” – business case was amended by the Mayor and/or Municipal Council.

Not approved cases – business case was included in the original Draft Budget as presented on December 12, 2023 but was not approved by the Mayor and/or Municipal Council.

There were a total of one hundred and three (103) business cases included in the original Draft Budget on December 12, 2023, with a total of 70 that were ultimately approved. All 103 business cases are included in an Appendix for reference purposes only, noting that some cases were amended from the original draft and some cases were not approved.

The Property Tax business cases can be found in Appendix G, Water business cases in Appendix H, and Wastewater and Treatment business cases in Appendix I. A reconciliation of cases approved, amended, and not approved can be found in each of the Property Tax, Water, and Wastewater and Treatment Budget sections of this document respectively.



# Environmental, Socio-economic Equity and Governance Considerations

Similar to the 2023 Annual Budget Update process, the 2024 to 2027 Multi-Year Budget business cases were required to provide additional information pertaining to Environmental, Socio-economic Equity and Governance (ESG) considerations. New to this multi-year budget was the requirement for business plans to also incorporate ESG considerations.

The ESG sections are meant to document considerations and reflections related to each business case or business plan. The section is also an opportunity to document and highlight elements beyond considerations of relevant factors such as direct progress or impacts to ESG goals or factors.

As highlighted in the 2023 Annual Budget Update, the City of London's ESG credit impacts are now disclosed through its annual credit rating review by its credit review agency, Moody's. Moody's ESG Credit Impact Score (CIS) is not an evaluation of the City's performance or activities as it relates to ESG but rather a reflection of how ESG factors within the City of London impact credit risk and therefore the credit rating of the City. The CIS is based on a scale from one to five:

CIS – 1; representing positive impact

CIS – 2; representing neutral to low impact

CIS – 3; representing moderately negative impact

CIS – 4; representing highly negative impact

CIS – 5; representing very highly negative impact

The City's overall ESG CIS is CIS – 2; neutral to low impact. The environmental profile received a score of two; the social profile received a score of two; and the governance profile received a score of one, which "captures London's very strong institutional and governance framework" according to Moody's.

Through the City's strategic plan, ESG factors are embedded through the various applicable strategic areas of focus. The City's progress on ESG elements is reflected through its performance in achieving its strategic goals and related metrics.

Further integration of climate and equity impact considerations into other aspects of the City's budgeting process will continue to occur in future budgets.

## Debt Overview

The strategic area of focus “Well Run City” in the 2023 to 2027 Strategic Plan includes the following expected result of maintaining London’s finances in a transparent, sustainable and well-planned manner, incorporating intergenerational equity, affordability and environmental, social and governance considerations. Debt management is a key component of the City’s finances and supports this strategic area of focus by contributing to the strategy “Review, update and implement the City’s strategic financial principles, policies, and practices.”

Debt financing is a source of funding for capital projects, along with capital levy and reserve funds. Generally, capital projects provide benefits to residents over a number of years and therefore it is appropriate to spread the cost of paying for a project over the same benefit period. Use of debt to fund projects with long term benefit to the community balances the generation of taxpayer that pays for the project with the same generation of taxpayer who will receive the benefit(s) of the project.

### Summary of Debt Process: From Authorization to Payments

#### Authorization of Debt Financing

During the budget approval process, Council approves the capital plan and along with that, the financing for capital projects in the plan, including debt. This is the point at which debt financing is authorized. Once authorized, spending on capital projects begins. When the project is substantially complete, or a significant milestone is achieved debt can then be issued.

#### Issuing Debt

The City predominantly issues debentures on substantially complete capital projects or projects for which significant milestone has been achieved. Partial debt issuances on large capital projects also occur but are far less common. Generally, the City issues debt through the capital markets using a fiscal agent or through government programs. The timing of issuances is dependent on market conditions and cash requirements.

#### Payments on Debt

Issued debt requires principal and interest payments. These payments form part of the base operating budget. The principal and interest payments on issued debt are permanent; issued debt is not callable, however the City can, and regularly does, reduce the amount of debt that is authorized in the capital plan but not yet issued. This is accomplished by substituting other sources of financing that become available during the course of a year in place of debt that was previously required when the capital plan was originally built; this is referred to as “debt substitution”.

The Council approved Debt Management Policy establishes objectives and strategies for managing debt. The key components of this strategy are:

1. Limiting and Reducing Authorized Debt;
2. Minimizing Risk Associated with Issuing Debt
3. Minimizing Debt Servicing Costs

## Key Components of the Debt Management Strategy

### 1. Limiting and Reducing Authorized Debt

- a. Internal Debt Cap - As part of the Multi-Year Budget, Municipal Council approves financing for the City's Capital Plan. Debt is part of this financing along with capital levy and reserve funds. As part of the City's strategy to limit debt, the City introduced a debt cap in 2003.

As per the City's Debt Management Policy, the City Treasurer has the authority to set and modify the internal debt cap such that the internal debt cap meets the City's long-term financing strategies. As part of the 2024 to 2027 Multi-Year Draft Budget, the City's property tax-supported capital plan aims to limit debt servicing as a percentage of property tax revenue to 7.5%. For the Water and Wastewater and Treatment budgets, the debt cap aims to limit debt servicing as a percentage of rate revenues to 10%.

- b. Financing the Capital Plan – Generally, capital projects build assets that provide benefits to residents over a number of years and therefore it is appropriate to spread their cost over the period that the newly constructed assets benefit the community. Using debt financing as a source of funding in this context is appropriate. However, lifecycle renewal projects which maintain existing assets are more appropriately funded through current year sources (pay-as-you go financing), i.e. current year property taxation that is transferred to capital (known as capital levy). The City limits the amount of authorized debt in its capital plan by utilizing pay-as-you-go financing for lifecycle renewal projects in lieu of debt financing.
- c. Reducing Authorized Debt - Consistent with Council policy, the City allocates 50% of reported year-end surplus and 50% of unallocated assessment growth funding to reduce authorized debt. The City also reduces debt through its debt substitution program. Issued debentures are not callable; therefore, the City cannot reduce issued debt any sooner than the scheduled maturity date.

## 2. Minimizing Debt Servicing Costs

The City strives to minimize the cost of financing by structuring debt to achieve the lower possible overall cost within the constraints of the prevailing capital market conditions while meeting the goals and objectives of the approved borrowing plan. The following are some of the strategies employed by the City to minimize debt servicing costs:

- a. Setting targets for debt servicing cost – Setting targets for debt servicing costs allows the City to limit the tax burden on current and future taxpayers and ensures delivery of the capital plan.
- b. Maintain a Strong Credit Rating – For 2023, the City of London received the highest possible credit rating from Moody's, Aaa, for the 47<sup>th</sup> consecutive year. This contributes to the City of London's favourable cost of borrowing on long-term financing.
- c. Issuing Debt Over a 10-year Term – Generally, Civic Administration recommends issuing 10-year term debentures as opposed to 20-year term debentures. However, there are unique projects that are significant in value which may warrant issuing a debenture with a term that is longer than 10 years, for example 20-year debentures for a facility project when considering the building's useful life and intergenerational equity considerations.
- d. Monitor debt servicing cost and annual repayment limit – Ontario Regulation 403/02 prescribes a municipality's annual repayment limit; civic administration monitors debt servicing cost and the annual repayment limit and utilizes other benchmarks, measures, indicators, ratio and limits as determined relevant and appropriate by the City Treasurer.



Excerpt from Moody's Investors Service Credit Analysis Report, September 6, 2023:

**“The credit profile of the City of London (Aaa stable) reflects the the long track record of solid operating outcomes, which are built on the City’s prudent management and long-term planning approach.”**

3. Minimizing Risk Associated with Issuing Debt

Also included in the debt management policy are strategies used to minimize risk associated with issuing debt. Some of the risks include:

- a. Over-issuing Debt on Projects - the City shall not issue long-term financing on capital projects until they are substantially complete, or a significant milestone is achieved.
- b. Market Conditions – The timing and amount of debt issued in a given year shall be at the discretion of the City Treasurer or designate after consideration of cash flow requirements, budget constraints, market conditions and the City’s presence in the market.
- c. Interest Rate – The City’s general practice is to issue debt denominated in Canadian dollars with fixed interest rates over the term.
- d. Securing Appropriate Forms of Financing – Debt financing shall be secured for either a temporary or long-term basis dependent on the purpose.

# Property Tax Supported Budget

## Operating Budget Overview (\$ Thousands)

### 2024 to 2027 Multi-Year Budget

Operating Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/Decrease	Avg. % Increase/Decrease
Expenditure	1,138,250	1,341,912	1,402,105	1,450,287	1,504,004	91,438	
Non-Tax Levy Revenue	401,793	529,170	518,705	516,721	508,043	26,563	
Tax Levy Revenue	736,458	812,743	883,399	933,567	995,961	64,876	
Tax Levy % Increase from Rates		8.7%	8.7%	5.7%	6.7%		7.4%

Subject to rounding.

## Impact to Taxpayer

### 2024 to 2027 Multi-Year Budget

Impact to Taxpayer	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Average
Cost of Municipal Services	3,297	3,583	3,894	4,115	4,391	3,996
Taxpayer Impact		286	311	221	276	274
% Increase from Rates		8.7%	8.7%	5.7%	6.7%	7.4%

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)

## Property Tax Budget Business Cases

The Property Tax budget contains 87 business cases, with a total of 60 business cases that were approved.

The full 87 business cases can be found in Appendix G, as included in the original Draft Budget on December 12, 2023. Each business case contains information about the investment, including its link to the strategic plan, required resources, potential tax levy impact, deliverables, timing, and risks. Business cases in Appendix G are shown in the order originally presented in the Draft Budget and includes cases that were subsequently amended or not approved as part of the budget process. Draft business cases were originally presented in the following order:

1. Legislative change business cases;
2. Administratively prioritized within 0.5% business cases – these represented property tax budget business cases prioritized by Civic Administration utilizing set criteria;
3. All other cases; grouped by strategic area of focus.

See below for the final status of each business case and their impact on the tax levy and capital budget, noting that the impacts reflect tax levy impacts unless noted as a capital budget impact “(Capital Budget)”. Definitions for the status categories are as follows:

Approved cases “as drafted” – business case was approved with no changes from the original Draft Budget as presented on December 12, 2023.

Approved cases “as amended” – business case was amended by the Mayor and/or Municipal Council.

Not approved cases – business case was included in the original Draft Budget as presented on December 12, 2023 but was not approved by the Mayor and/or Municipal Council.

### Business Cases – Tax Levy and Capital Expenditure Impacts (\$ Thousands)

Business Case	Status	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total
P-L1 – Mandatory Download of Part III Responsibilities from Province	Approved	72	72	72	72	288
P-L2 – Provincial Offences Act (POA) Virtual Courtroom Expansion	Approved	255	11	17	23	306
P-L2 – Provincial Offences Act (POA) Virtual Courtroom Expansion <b>(Capital Budget)</b>	Approved	250	0	0	0	250
P-L3 – More Homes Built Faster Act, Bill 23 – Statutory Exemptions	Approved	3,300	5,000	6,600	6,600	21,500
P-L4 – Fixing Long-Term Care Act, 2021 - Maintenance and Housekeeping Revisions	Approved	180	180	180	180	720

Business Case	Status	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total
P-L5 – Fire Next Generation 9-1-1 (NG 9-1-1)	Approved	351	364	378	393	1,486
P-L5 – Fire Next Generation 9-1-1 (NG 9-1-1) <b>(Capital Budget)</b>	Approved	165	0	0	0	165
P-L6 – Ont. Reg. 343/22 Firefighter Certification	Approved	254	260	819	838	2,171
P-L7 – Conservation Authority Act (Ontario Regulation 686/21)	Approved	7	7	7	7	28
P-L8 – Next Generation 911 Centre	Amended	4,622	2,407	2,721	3,148	12,898
P-L8 – Next Generation 911 Centre <b>(Capital Budget)</b>	Amended	4,068	366	60	25	4,519
P-L9 – Community Safety and Policing Act, 2019 - Response to Active Attacker Incidents Regulation	Approved	99	0	0	0	99
P-L9 – Community Safety and Policing Act, 2019 - Response to Active Attacker Incidents Regulation <b>(Capital Budget)</b>	Approved	99	0	0	0	99
P-L10 – Bill 109 and Bill 23 (More Homes Built Faster Act, 2022) – Staff Resources	Approved	1,446	1,836	1,836	1,836	6,954
P-L10 – Bill 109 and Bill 23 (More Homes Built Faster Act, 2022) – Staff Resources <b>(Capital Budget)</b>	Approved	185	0	0	0	185
P-L11 – Multi-Residential Organics (Green Bin) Program	Approved	0	0	0	0	0
P-L11 – Multi-Residential Organics (Green Bin) Program <b>(Capital Budget)</b>	Approved	1,000	2,000	15	15	3,030
P-L12 – Internalizing Locate Services	Approved	912	921	929	931	3,693
P-L12 – Internalizing Locate Services <b>(Capital Budget)</b>	Approved	307	0	0	0	307
P-L13 – Conservation Authorities Act and Regulations	Approved	385	397	405	413	1,600
P-1 – Sustaining the One Voice Radio Program	Approved	208	208	372	600	1,388
P-1 – Sustaining the One Voice Radio Program <b>(Capital Budget)</b>	Approved	600	700	1,800	0	3,100
P-2 – Vehicle and Equipment Replacement	Amended	2,083	2,083	2,083	2,083	8,332

Business Case	Status	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total
P-2 – Vehicle and Equipment Replacement ( <b>Capital Budget</b> )	Amended	9,054	4,941	1,099	6,231	21,325
P-3 – Rapid Transit Implementation	Approved	0	0	1,763	3,014	4,777
P-3 – Rapid Transit Implementation ( <b>Capital Budget</b> )	Approved	115,190	58,967	0	0	174,157
P-4 – City Hall Urgent Repairs and Lifecycle Renewals	Amended	2,700	2,845	2,965	2,965	11,475
P-4 – City Hall Urgent Repairs and Lifecycle Renewals ( <b>Capital Budget</b> )	Amended	4,950	2,700	2,700	2,700	13,050
P-5 – Fire Department Breathing Apparatus and Breathing Apparatus Decontamination	Not Approved	0	0	0	0	0
P-6 – PeopleWorks Human Capital Management System - Phase 2 Requirements	Approved	46	211	305	4	566
P-6 – PeopleWorks Human Capital Management System - Phase 2 Requirements ( <b>Capital Budget</b> )	Approved	0	915	0	0	915
P-7 – Implementation of a New Property Tax Software System and Capital Asset Reporting Tool for Financial Reporting	Approved	125	373	753	629	1,880
P-7 – Implementation of a New Property Tax Software System and Capital Asset Reporting Tool for Financial Reporting ( <b>Capital Budget</b> )	Approved	0	1,443	114	0	1,557
P-8 – Expansion of London Arts Council’s Arts in Communities Programs	Not Approved	0	0	0	0	0
P-9 – Giwetashkad Implementation	Approved	355	710	710	710	2,485
P-10 – Equity, Diversity and Inclusion Efforts – London Public Library	Not Approved	0	0	0	0	0
P-11 – Community Housing Subsidy Investment	Approved	496	1,238	1,764	2,266	5,764
P-12 – Strategic Land and Building Acquisition	Approved	0	0	0	0	0
P-12 – Strategic Land and Building Acquisition ( <b>Capital Budget</b> )	Approved	10,000	0	0	0	10,000
P-13 – Community Housing Safety Program and Improving Housing Provider Competency	Not Approved	0	0	0	0	0
P-14 – Municipal Housing Development Resourcing	Amended	441	1,102	1,253	1,904	4,700

Business Case	Status	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total
P-14 – Municipal Housing Development Resourcing ( <b>Capital Budget</b> )	Amended	500	0	0	0	500
P-15 – Hoarding/Extreme Clean Program	Not Approved	0	0	0	0	0
P-16 – Housing Stability Bank Expansion	Not Approved	0	0	0	0	0
P-17 – Housing Stability Table	Not Approved	0	0	0	0	0
P-18 – Housing Support Programs Case Management Enhancements	Not Approved	0	0	0	0	0
P-19 – Landlord Engagement/Retention and Head Lease Program	Not Approved	0	0	0	0	0
P-20 – Roadmap to 3,000 Units Enhanced Portable Housing Benefit Program	Approved	1,000	2,000	3,000	4,000	10,000
P-21 – LMCH Regeneration of Community Housing	Approved	0	38	961	2,498	3,497
P-21 – LMCH Regeneration of Community Housing ( <b>Capital Budget</b> )	Approved	500	12,000	14,000	6,000	32,500
P-22 – LMCH Service Improvement Plan	Amended	676	1,324	1,381	1,394	4,775
P-22 – LMCH Service Improvement Plan ( <b>Capital Budget</b> )	Amended	330	200	200	0	730
P-23 – Development Planning Data Reporting	Amended	0	0	0	781	781
P-24 – Animal Welfare Services Enhancements	Approved	0	0	0	0	0
P-25 – Proactive Municipal Compliance	Approved	0	0	0	0	0
P-26 – Community Gardens Program Expansion to Support Food Security	Amended	0	0	12	12	24
P-26 – Community Gardens Program Expansion to Support Food Security ( <b>Capital Budget</b> )	Amended	0	0	162	12	174
P-27 – Neighbourhood Decision Making Program Expansion	Not Approved	0	0	0	0	0

Business Case	Status	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total
P-28 – Public Safety and Infrastructure Modernization	Amended	8,509	15,790	17,579	20,406	62,284
P-28 – Public Safety and Infrastructure Modernization ( <b>Capital Budget</b> )	Amended	3,052	3,316	2,305	2,196	10,869
P-29 – Police Vehicle and Equipment Requirements	Amended	629	1,579	1,634	1,762	5,604
P-29 – Police Vehicle and Equipment Requirements ( <b>Capital Budget</b> )	Amended	496	1,088	1,097	1,002	3,683
P-30 – Enhancing Digital Divide Support Services - London Public Library	Amended	0	0	0	0	0
P-30 – Enhancing Digital Divide Support Services - London Public Library ( <b>Capital Budget</b> )	Amended	31	50	50	0	131
P-31 – Parks Operations Service Delivery Enhancements	Not Approved	0	0	0	0	0
P-32 – Naturalization of Boulevards and Reduced Roadside Cutting	Approved	0	0	-39	-151	-190
P-32 – Naturalization of Boulevards and Reduced Roadside Cutting ( <b>Capital Budget</b> )	Approved	50	100	100	0	250
P-33 – River Road Park – Stabilization and Phase 1 Investments	Not Approved	0	0	0	0	0
P-34 – City Hall Main Lobby Security Guard	Not Approved	0	0	0	0	0
P-35 – Addition of Artificial Turf Sport Fields	Not Approved	0	0	0	0	0
P-36 – Safe London and Anti Racism/Anti Oppression Action Plan	Amended	125	125	125	125	500
P-37 – CMHA Holly’s House	Approved	650	675	700	700	2,725
P-38 – City of London Community Arts Investment Program Expansion	Amended	115	115	115	115	460
P-39 – The Grand Theatre: Increasing Community Access to & Participation in the Arts	Not Approved	0	0	0	0	0
P-40 – Pillar Nonprofit Network - Strengthening and Building Capacity in the Nonprofit Sector	Not Approved	0	0	0	0	0

Business Case	Status	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total
P-41 – Washroom Hours – Dundas Place Fieldhouse & Victoria Park	Amended	150	150	150	150	600
P-42 – 5-Year Community Improvement Plan (CIP) Review Implementation	Amended	150	1,075	1,075	2,175	4,475
P-43 – Budweiser Gardens Expansion Phase 2	Approved	0	0	0	0	0
P-43 – Budweiser Gardens Expansion Phase 2 ( <b>Capital Budget</b> )	Approved	0	17,671	0	0	17,671
P-44 – Core Area Initiatives	Amended	1,166	956	956	956	4,034
P-45 – Creative Sector Initiatives	Not Approved	0	0	0	0	0
P-46 – Economic and Partnerships Initiatives	Amended	100	1,100	1,100	1,100	3,400
P-47– Enhancements to the Industrial Land Development Strategy	Amended	0	0	0	0	0
P-47– Enhancements to the Industrial Land Development Strategy ( <b>Capital Budget</b> )	Amended	5,000	0	0	0	5,000
P-48 – Canadian Mental Health Transitional Case Worker - London Public Library	Amended	0	0	0	0	0
P-49 – Downtown Parking Strategy Update	Not Approved	0	0	0	0	0
P-50 – Tourism London Additional Staff	Not Approved	0	0	0	0	0
P-51– Transit Service Hours Growth	Amended	2,440	5,571	8,563	11,744	28,318
P-52 – Zero-Emission Bus Transition	Not Approved	0	0	0	0	0
P-53 – Road Safety Enhancements	Amended	0	0	0	0	0
P-54 – Wharncliffe Road Grade Separation Project	Not Approved	0	0	0	0	0
P-55 – Additional Funding to Address Infrastructure Gap	Not Approved	0	0	0	0	0



Business Case	Status	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total
P-56 – Climate Emergency Action Plan (CEAP) Implementation Support	Amended	1,121	2,688	1,191	1,194	6,194
P-56 – Climate Emergency Action Plan (CEAP) Implementation Support <b>(Capital Budget)</b>	Amended	10	10	10	10	40
P-57– London Police Service Facilities Masterplan and Protective Services Training Campus	Amended	333	564	6,920	9,635	17,452
P-57– London Police Service Facilities Masterplan and Protective Services Training Campus <b>(Capital Budget)</b>	Amended	22,488	53,754	4,535	38	80,815
P-58 – Library Facilities Capital Assets Management	Amended	0	0	0	0	0
P-58 – Library Facilities Capital Assets Management <b>(Capital Budget)</b>	Amended	5,624	0	0	0	5,624
P-59 – Library Security System Upgrades	Not Approved	0	0	0	0	0
P-60 – London Transit Commission Project 2 Highbury Facility Rebuild	Approved	0	0	0	0	0
P-61 – Ecological Master Planning Funding	Approved	50	0	50	170	270
P-61 – Ecological Master Planning Funding <b>(Capital Budget)</b>	Approved	50	0	50	170	270
P-62 – Environmentally Significant Areas Management	Amended	70	73	145	148	436
P-63 – Silver Creek Ecological Enhancements	Not Approved	0	0	0	0	0
P-64 – Enhanced Construction Management and Communications	Not Approved	0	0	0	0	0
P-65 – Legislative and Council Services Enhancement	Approved	291	291	291	291	1,164
P-66 – Covent Garden Market Parking Garage Repairs	Approved	0	0	0	0	0
P-66 – Covent Garden Market Parking Garage Repairs <b>(Capital Budget)</b>	Approved	5,577	0	0	0	5,577
P-67 – Alternative Work Strategies and Interior Renewals	Amended	1,620	1,620	1,620	1,620	6,480
P-67 – Alternative Work Strategies and Interior Renewals <b>(Capital Budget)</b>	Amended	1,500	1,500	1,500	1,500	6,000

Business Case	Status	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total
P-68 – Digital Modernization	Amended	0	865	1,109	1,192	3,166
P-69 – Expanded Support for Library Collections	Amended	0	0	0	0	0
P-70 – Museum London Elevator Upgrades	Approved	460	0	0	0	460
P-70 – Museum London Elevator Upgrades ( <b>Capital Budget</b> )	Approved	460	0	0	0	460
P-71 – Utilization of COVID-19 Contingency as Tax Levy Relief	Approved	-15,475	0	0	0	-15,475
P-72 – People Plan	Not Approved	0	0	0	0	0
P-73 – Vendor Performance Management	Not Approved	0	0	0	0	0
P-74 – Elevators – RBC Place London	Approved	350	350	350	350	1,400
P-74 – Elevators – RBC Place London ( <b>Capital Budget</b> )	Approved	625	435	940	0	2,000
<b>Total Tax Levy Impact from Business Cases</b>		<b>22,864</b>	<b>57,173</b>	<b>74,920</b>	<b>90,982</b>	<b>245,940</b>
<b>Total Impact from Business Cases (Capital Budget)</b>		<b>192,161</b>	<b>162,156</b>	<b>30,737</b>	<b>19,899</b>	<b>404,953</b>

Subject to rounding.

#### Amended Business Cases - Background

P-L8 – Next Generation 911 Centre – Amended to incorporate the new four-year Working Agreement that extends to the end of 2026, for both Sworn and Civilian Members.

P-2 Vehicle and Equipment Replacement – Amended by reducing to spread the reserve fund repayments over 6 years instead of 5 years.

P-4 – City Hall Urgent Repairs and Lifecycle Renewals – Removal of capital funding for permanent glass wall in Council Chambers, noting that this component was funded from the City Facilities Renewal Reserve Fund and has no tax levy impact associated with the removal of this element from the business case.

P-14 – Municipal Housing Development Resourcing – Change to the timing of additional staff resources and elimination of the 2027 capital component request.

Staffing Changes as per Original Business Case:

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	4.0	5.0	5.0	2.0
# of Full-Time Equivalents Impacted	4.0	5.0	5.0	2.0
Cost of Full-Time Equivalents (\$ Thousands)	\$441	\$440	\$372	\$151

Amended Staffing Changes:

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	4.0	8.0	2.0	2.0
# of Full-Time Equivalents Impacted	4.0	8.0	2.0	2.0
Cost of Full-Time Equivalents (\$ Thousands)	\$441	\$661	\$151	\$151

P-22 – LMCH Service Improvement Plan – Additional operating funding reduced to a total of \$5 million for 2024 to 2027 and capital budget timing changed to \$330,000 in 2024, \$200,000 in 2025 and \$200,000 in 2026 per consultation with LMCH (note – figures represent total expenditure amounts prior to City-County apportionment).

P-23 – Development Planning Data Reporting – Reduction in resources to support this project from 7 resources to 4 resources, noting that the following positions outlined in the original business case are excluded:

- Development Documentation Coordinator: 1 Full-Time Equivalent
- Senior Planner: 1 Full-Time Equivalent
- Planner: 1 Full-Time Equivalent

P-26 – Community Gardens Program Expansion to Support Food Security – Implementation delayed until 2026 and \$150,000 be drawn from the Community Investment Reserve Fund for a new garden build resulting in a \$12,000 property tax levy for 2026 and 2027 operations.

P-28 – Public Safety and Infrastructure Modernization – Amended to incorporate the new four-year Working Agreement that extends to the end of 2026, for both Sworn and Civilian Members.

P-29 – Police Vehicle and Equipment Requirements – Amended to incorporate the new four-year Working Agreement that extends to the end of 2026, for both Sworn and Civilian Members.

P-30 – Enhancing Digital Divide Support Services - London Public Library – Amended capital investment of \$131,000 to support investment of \$31,000 for expansion of the services delivered by the Central Library’s 2<sup>nd</sup> Floor Creativity Lab in 2024 and investment of \$100,000 to expand the suite of children’s digital literacy discovery programs (\$50,000 a year in 2025 and 2026), to be funded from the Community Investment Reserve Fund.

P-36 – Safe London and Anti Racism/Anti Oppression Action Plan – Reduction in funding from original business case request to \$125,000 annually.

P-38 – City of London Community Arts Investment Program Expansion – Reduction in funding from original business case request to \$115,000 annually starting in 2024.

P-41 – Washroom Hours – Dundas Place Fieldhouse & Victoria Park – Reduction in funding from original business case request of \$350,000 annually to \$150,000 annually. Civic Administration to determine how to best allocate hours of operation based on allocated funds.

P-42 – 5-Year Community Improvement Plan (CIP) Review Implementation – Funding for Initiatives 12 & 14 only as outlined in the business case.

P-44 – Core Area Initiatives – Funding Actions 6 & 7 only as outlined in the business case.

P-46 – Economic and Partnerships Initiatives – Funding for an additional \$450,000 in 2024 funded from the Economic Development Reserve Fund, additional staff resource as outlined in the business case and additional Economic Development Reserve Fund contribution of \$1 million beginning in 2025 to implement the outcomes of the new Economic Development Framework.

P-47 – Enhancements to the Industrial Land Development Strategy – Capital funding component only as outlined in the business case.

P-48 – Canadian Mental Health Transitional Case Worker - London Public Library – one-time funding of \$65,000 for 2024 from the Community Investment Reserve Fund.

P-51 – Transit Service Hours Growth

- Specialized Transit Component – adjusted to 10,000 additional specialized growth hours in 2024, 2025 and 2026 and 8,000 additional growth hours in 2027.
- Zero Emission Additional Complement – amount of \$338,800 is included, as outlined in the business case.
- Convention Transit Component – adjusted to provide for 18,000 hours of growth in each year.

P-53 – Road Safety Enhancements – amended to only include Road Safety Initiative #2 “Improvements to the On-Road Pavement Marking Maintenance Process” for 2024 and 2025 at \$200,000 each year, funded from the Automated Enforcement Reserve Fund.

P-56 – Climate Emergency Action Plan (CEAP) Implementation Support – Initiatives 1.a), 1.c) and amended 3.b) are included, noting that the reserve fund contribution in 3.b) has been adjusted to \$1 million annually.

P-57 – London Police Service Facilities Masterplan and Protective Services Training Campus – Amended to incorporate the new four-year Working Agreement that extends to the end of 2026, for both Sworn and Civilian Members.

P-58 – Library Facilities Capital Assets Management – 2024 request to be funded on a one-time basis from the Infrastructure Gap Reserve Fund (notwithstanding that this reserve fund is intended to fund the infrastructure gap for civic service areas); 2025 to 2027 requested amounts not funded pending completion of the Library’s capital asset management plan.

P-62 – Environmentally Significant Areas Management – Amended to fund 50% of the original case.

P-67 – Alternative Work Strategies and Interior Renewals – Reduction in funding from original case to facilitate the completion of one floor of City Hall approximately every two years.

P-68 – Digital Modernization – To begin in 2025 rather than 2024; amounts unchanged.

P-69 – Expanded Support for Library Collections – One-time funding of \$100,000 in 2024, to be funded from the Community Investment Reserve Fund, to ensure that the London Public Library can replace high-demand children’s and teen print materials to keep pace with increasing use of these collections post-COVID.

# Capital Budget Overview

The City of London’s capital budget is traditionally viewed in two parts: the multi-year capital budget (2024 to 2027), and a forecast for the next six years (2028 to 2033). Together, these form the ten-year capital plan. This ten-year plan helps Council meet long term objectives for the community and ensures good strategic financial planning principles are maintained. Within the capital plan there are three classifications of capital projects:

- **Lifecycle Renewal** projects maintain existing City assets. Creation of the City’s lifecycle renewal capital budget is informed by many sources, including the Corporate Asset Management Plan.
- **Growth** projects fund the construction of new assets that help the City grow. Creation of the City’s growth capital budget is informed by the Development Charges Background Studies.
- **Service Improvement** projects either improve service or address an emerging need. These projects are predominantly established through development of Municipal Council’s Strategic Plan.

These classifications segregate capital projects based on their purpose. The 2024 to 2033 capital budget also includes capital expenditures that will not result in the creation of a tangible asset (having physical substance). The City’s tax supported multi-year capital budget and forecast for the 2024 to 2033 period are presented in the table below. It should be noted that the figures below include the capital budget impacts of the approved business cases from the 2024 to 2027 Multi-Year Budget.

## 2024 to 2033 Capital Budget by Classification (\$ Thousands)

Classification	2023 Revised	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
Lifecycle Renewal	111,628	160,566	139,231	131,236	133,577	564,610	901,180	1,465,790
Growth	242,587	238,428	270,399	106,312	80,368	695,507	495,558	1,191,065
Service Improvement	151,138	209,391	119,923	66,000	24,446	419,760	416,344	836,104
<b>Total Expenditures</b>	<b>505,352</b>	<b>608,385</b>	<b>529,553</b>	<b>303,549</b>	<b>238,390</b>	<b>1,679,877</b>	<b>1,813,082</b>	<b>3,492,959</b>

Subject to rounding.

## 2024 to 2033 Capital Budget Sources of Financing (\$ Thousands)

	2023 Revised	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
<b>Tax Supported</b>								
Capital Levy	55,558	64,195	62,144	62,911	64,706	253,956	436,048	690,005
Debt	89,020	135,522	126,509	38,097	22,545	322,674	349,441	672,115
Reserve Fund	103,263	189,470	88,466	90,097	77,522	445,555	446,426	891,981
Other	227	4	-	1,771	-	1,774	-	1,774
<b>Total Tax Supported</b>	<b>248,069</b>	<b>389,191</b>	<b>277,120</b>	<b>192,877</b>	<b>164,772</b>	<b>1,023,959</b>	<b>1,231,916</b>	<b>2,255,875</b>
<b>Non-Tax Supported</b>								
Debt	47,531	102,178	101,787	15,173	3,000	222,138	42,502	264,640
Reserve Fund	58,949	76,704	119,650	62,711	46,556	305,621	401,063	706,684
Canada Community-Building Fund	34,743	21,496	20,013	19,586	21,338	82,434	131,985	214,419
Federal Grants	54,024	11,574	5,464	6,674	976	24,687	-	24,687
Provincial Grants	51,130	6,257	4,553	5,561	813	17,183	-	17,183
Other Government	5,910	-	-	-	-	-	-	-
Other	4,996	986	966	966	936	3,854	5,616	9,470
<b>Total Non-Tax Supported</b>	<b>257,284</b>	<b>219,194</b>	<b>252,433</b>	<b>110,672</b>	<b>73,619</b>	<b>655,918</b>	<b>581,166</b>	<b>1,237,084</b>
<b>Total</b>	<b>505,352</b>	<b>608,385</b>	<b>529,553</b>	<b>303,549</b>	<b>238,390</b>	<b>1,679,877</b>	<b>1,813,082</b>	<b>3,492,959</b>

Subject to rounding.

# Capital Budget and Ten-Year Capital Plan

## Lifecycle Renewal Capital Budget

Lifecycle renewal projects maintain infrastructure that is in place today (e.g. projects that resurface roads, replace roofs, and replace equipment). This is a high priority component of the capital budget. The goal is to keep systems and facilities in good repair, and regular planned maintenance is more affordable in the long run than reactive emergency repairs.

SOURCES OF FINANCING	2023	2024	2025	2026	2027	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
<b>Tax Supported</b>								
Capital Levy	30,042	52,643	54,588	56,518	56,168	219,916	392,243	612,159
Debt	-	-	-	-	-	-	-	-
Reserve Fund	48,993	83,225	61,975	54,255	59,684	259,139	382,741	641,880
Other	10	-	-	-	-	-	-	-
<b>Total Tax Supported</b>	<b>79,045</b>	<b>135,867</b>	<b>116,562</b>	<b>110,773</b>	<b>115,852</b>	<b>479,055</b>	<b>774,984</b>	<b>1,254,039</b>
<b>Non-Tax Supported</b>								
Debt	-	-	-	-	-	-	-	-
Reserve Fund	1,572	1,562	2,080	300	810	4,752	6,930	11,682
Canada Community-Building Fund	25,508	18,136	19,653	19,226	15,978	72,994	113,650	186,644
Federal Grants	480	4,065	-	-	-	4,065	-	4,065
Provincial Grants	3,171	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
Other	1,852	936	936	936	936	3,744	5,616	9,360
<b>Total Non-Tax Supported</b>	<b>32,583</b>	<b>24,699</b>	<b>22,669</b>	<b>20,462</b>	<b>17,724</b>	<b>85,555</b>	<b>126,196</b>	<b>211,751</b>
<b>Total</b>	<b>111,628</b>	<b>160,566</b>	<b>139,231</b>	<b>131,236</b>	<b>133,577</b>	<b>564,610</b>	<b>901,180</b>	<b>1,465,790</b>

Subject to rounding.

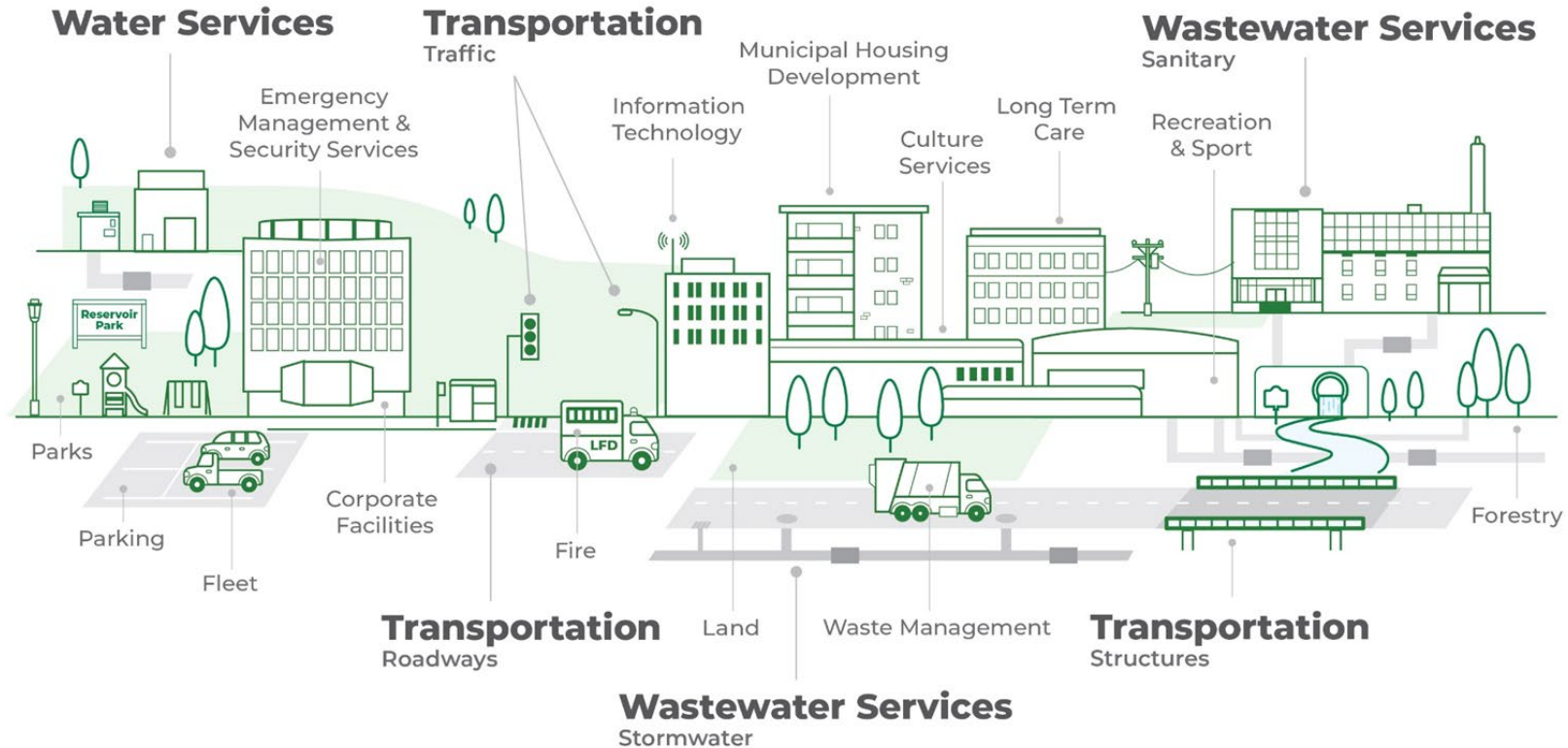


# Asset Management and the Infrastructure Gap

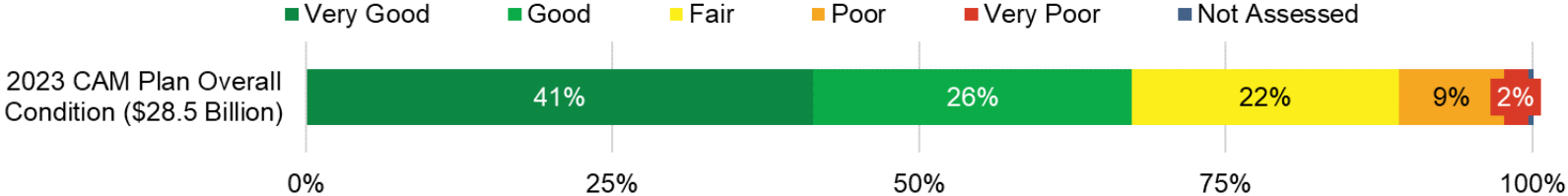
In January 2018, Ontario Regulation 588/17 – Asset Management Planning for Municipal Infrastructure came into effect under the authority of the *Infrastructure for Jobs and Prosperity Act, 2015*. This regulation sets milestones each municipality needs to meet in asset management reporting over the period from July 1, 2021, to July 1, 2024. As the City of London progresses through these milestones better quality information will become available to assist the City’s long-term financial planning for lifecycle renewal investments.

On October 17, 2023 Municipal Council approved the 2023 Asset Management Plan; this Plan is compliant with O.Reg 588/17 for directly owned City assets. The *2023 Corporate Asset Management Plan* updates the replacement values (\$28.5 billion) and condition of the City’s existing tax and rate supported assets as well as re-quantifies the City’s infrastructure gap. The results of this update are as follows:

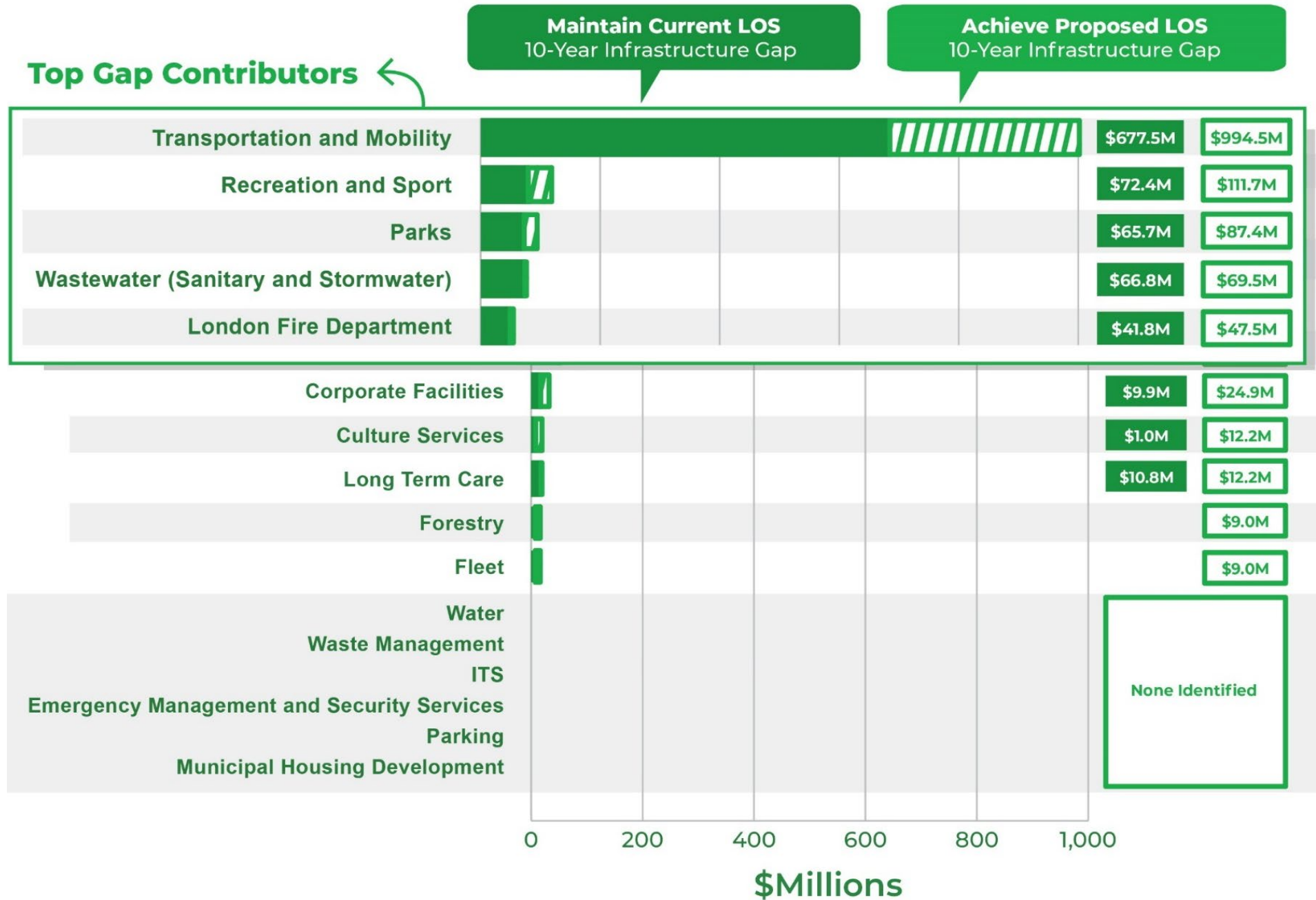
## City Scope (assets within scope of the CAM Plan):



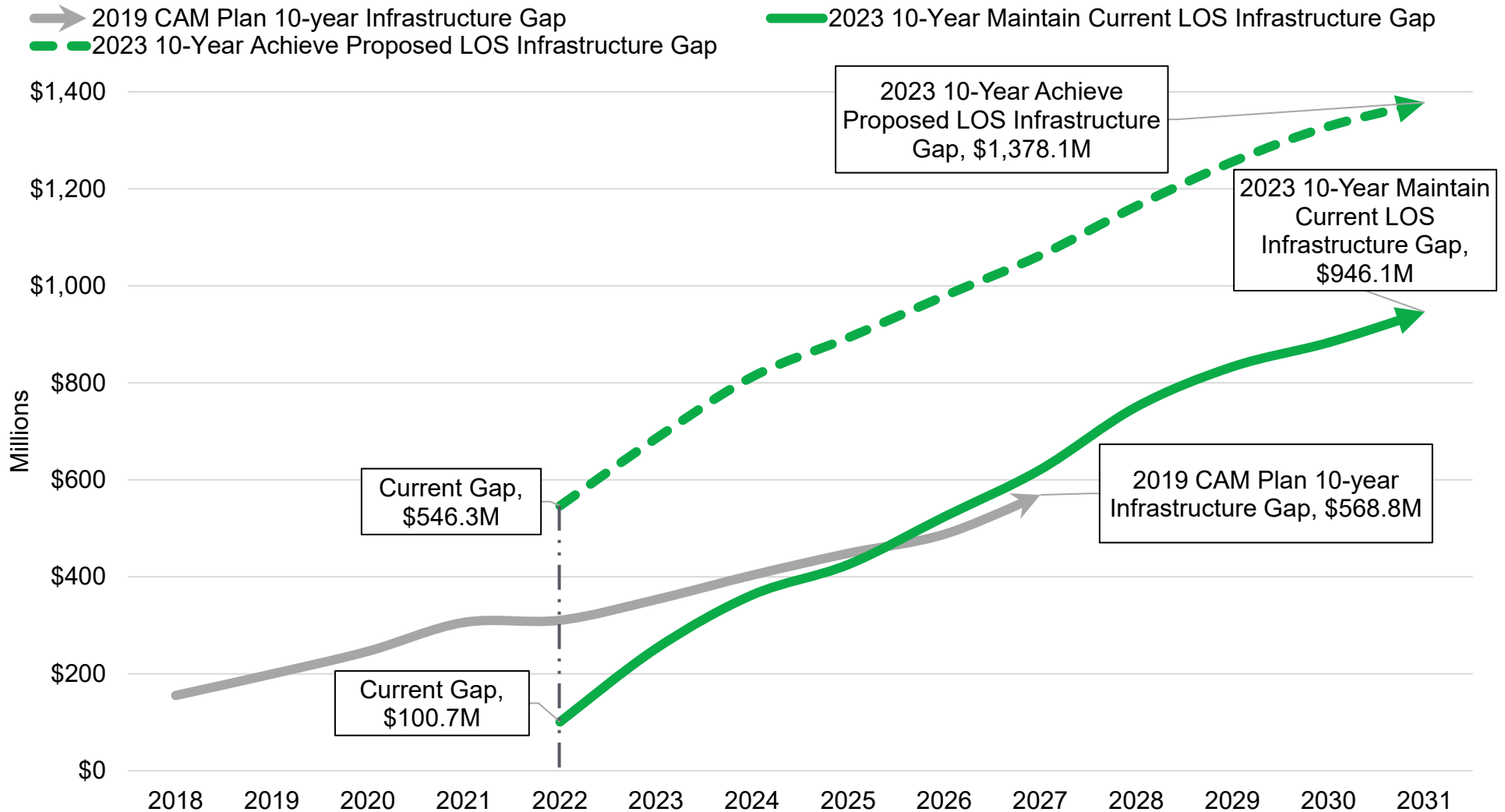
**Overall Condition of City of London Assets (assets within scope of the CAM Plan):**



# Top Contributors to the Infrastructure Gap:



Since the inception of Asset Management in the City (2012), London's Municipal Council has made significant progress investing in the City's existing assets to mitigate growth in the infrastructure gap. Despite the challenges that lay ahead, the Current Infrastructure Gap in 2022 to maintain the City's existing asset level of service (LOS) is less than half (\$100.7 million) of what it was projected to be in the last edition of the Corporate Asset Management Plan (\$310.3 million). The 2023 CAM Plan is based on 2022 data and information. The following figure illustrates the CAM Plan projections.



The City's tax supported assets still represent approximately 93% of both the current LOS and proposed LOS 10-year infrastructure gaps quantified in the 2023 Corporate Asset Management Plan.

In addition to establishing and building up the Capital Infrastructure Gap Reserve Fund, Municipal Council has also approved two financial policies that contribute one-time funding to this reserve fund that help mitigate the growth of the infrastructure gap:

- The Surplus/Deficit Policy which contributes 25% of any remaining year-end surplus to the Capital Infrastructure Gap Reserve Fund; and,
- The Assessment Growth Policy which contributes 50% of any excess assessment growth funding to the Capital Infrastructure Gap Reserve Fund.

## Financing Strategy for the Lifecycle Renewal Capital Budget

The Capital Budget and Financing Policy, endorsed by Council, guides the funding mix for each capital budget classification. The plan calls for Lifecycle renewal projects to be funded by capital levy and reserve funds, with a reduced reliance on debt. This is referred to as “pay-as-you-go” funding. Debt is generally not an appropriate funding source for the renewal of existing assets. During the 2020 to 2023 Multi-Year Budget the City achieved its goal of eliminating debt financing from the lifecycle renewal capital plan and will continue this practice in adherence of the Council approved Strategic Financial Framework.

The benefits of moving to pay-as-you-go financing for Lifecycle renewal projects include:

- 1) Reduces cost to the taxpayer in the long run for renewing and maintaining infrastructure.
- 2) Creates intergenerational equity – those who benefit from the asset (through its use) pay for the asset's renewal.
- 3) Creates debt capacity for increased investment in growth and service improvement projects that benefit future taxpayers.

## Growth Capital Budget

Growth projects extend services into newly developed areas of the City (e.g. a road widening to handle additional traffic from new subdivisions). Growth projects are not always immediately imperative, but in the long run the City has a responsibility to provide adequate services to newly developed areas.

SOURCES OF FINANCING	2023	2024	2025	2026	2027	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
<b>Tax Supported</b>								
Capital Levy	7,821	72	72	154	88	386	9,649	10,035
Debt	56,859	48,752	59,434	17,142	18,386	143,714	58,273	201,988
Reserve Fund	48	115	-	76	14,240	14,431	-	14,431
Other	17	4	-	1,771	-	1,774	-	1,774
<b>Total Tax Supported</b>	<b>64,744</b>	<b>48,943</b>	<b>59,506</b>	<b>19,143</b>	<b>32,714</b>	<b>160,305</b>	<b>67,923</b>	<b>228,228</b>
<b>Non-Tax Supported</b>								
Debt	38,531	102,178	89,116	15,173	3,000	209,467	42,502	251,969
Reserve Fund	56,939	73,542	111,760	59,761	42,866	287,929	385,133	673,062
Canada Community-Building Fund	-	-	-	-	-	-	-	-
Federal Grants	43,621	7,509	5,464	6,674	976	20,622	-	20,622
Provincial Grants	36,233	6,257	4,553	5,561	813	17,183	-	17,183
Other Government	-	-	-	-	-	-	-	-
Other	2,518	-	-	-	-	-	-	-
<b>Total Non-Tax Supported</b>	<b>177,842</b>	<b>189,486</b>	<b>210,893</b>	<b>87,169</b>	<b>47,654</b>	<b>535,202</b>	<b>427,635</b>	<b>962,837</b>
<b>Total</b>	<b>242,587</b>	<b>238,428</b>	<b>270,399</b>	<b>106,312</b>	<b>80,368</b>	<b>695,507</b>	<b>495,558</b>	<b>1,191,065</b>

Subject to rounding.

Note:

1. The next steps for projects impacted by the Climate Lens screening, such as the Wonderland Road Widening, were discussed at the August 31, 2021, Civic Works Committee, via the report titled "Outcome of Climate Lens Screening Applied to Major Transportation

Projects”. Based on the approved recommendations from this report, the multi-year growth budget will be adjusted during the next appropriate cycle when further information from the Mobility Master Plan informs the next Development Charges Background Study. Capital plan adjustments for these specific projects are not available for the 2024 to 2027 Multi-Year Budget.

## Financing Strategy for the Growth Capital Budget

Growth capital projects are predominantly supported by development charges. Development charges are collected when building permits are issued for new construction. Certain growth projects (e.g. rapid transit) are also heavily dependent on support from other levels of government. Nineteen percent of the current ten-year plan for growth is tax supported, primarily through debt (89% tax supported debt). This tax supported portion is commonly referred to as the “non-growth” component; this portion is defined in the Development Charges Background Study for each growth project. Using debt to fund the non-growth portion of a growth capital project is an appropriate source of financing for the new assets being created that have long useful lives and aligns with the uses prescribed in the *Municipal Act, 2001*.

## Service Improvement Capital Budget

Service Improvement projects provide a new or improved level of service or address an emerging need (e.g. purchasing property for industrial land, community facility improvements, etc.). These projects are optional, but the case for them may be compelling.

SOURCES OF FINANCING	2023	2024	2025	2026	2027	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
<b>Tax Supported</b>								
Capital Levy	17,694	11,481	7,485	6,239	8,450	33,654	34,156	67,810
Debt	32,162	86,770	67,075	20,956	4,159	178,960	291,168	470,127
Reserve Fund	54,223	106,130	26,491	35,766	3,597	171,984	63,685	235,670
Other	200	-	-	-	-	-	-	-
<b>Total Tax Supported</b>	<b>104,279</b>	<b>204,381</b>	<b>101,051</b>	<b>62,960</b>	<b>16,206</b>	<b>384,598</b>	<b>389,009</b>	<b>773,607</b>
<b>Non-Tax Supported</b>								
Debt	9,000	-	12,671	-	-	12,671	-	12,671
Reserve Fund	438	1,600	5,810	2,650	2,880	12,940	9,000	21,940
Canada Community-Building Fund	9,235	3,360	360	360	5,360	9,440	18,335	27,775
Federal Grants	9,923	-	-	-	-	-	-	-
Provincial Grants	11,726	-	-	-	-	-	-	-
Other Government	5,910	-	-	-	-	-	-	-
Other	625	50	30	30	-	110	-	110
<b>Total Non-Tax Supported</b>	<b>46,858</b>	<b>5,010</b>	<b>18,871</b>	<b>3,040</b>	<b>8,240</b>	<b>35,161</b>	<b>27,335</b>	<b>62,496</b>
<b>Total</b>	<b>151,138</b>	<b>209,391</b>	<b>119,923</b>	<b>66,000</b>	<b>24,446</b>	<b>419,760</b>	<b>416,344</b>	<b>836,104</b>

Subject to rounding.



## Strategic Planning & the Service Improvement Capital Budget

In 2023, Municipal Council approved the 2023 to 2027 Strategic Plan (the “Plan”) for the City of London. This Plan is built on input from the community throughout its development and also the foundation of past strategic plans, master plans, and guiding documents that reflect the input of thousands of Londoners.

The 2023 to 2027 Strategic Plan sets the vision and focus of Council and Administration for the next four years and is divided into eight Strategic Areas of Focus:

- Reconciliation, Equity, Accessibility and Inclusion
- Housing and Homelessness
- Economic Growth, Culture, and Prosperity
- Mobility and Transportation
- Wellbeing and Safety
- Climate Action and Sustainable Growth
- Safe London for Women, Girls, and Gender-Diverse and Trans People
- Well-Run City

The expected results and strategies included in each area of focus provide direction for development of the 2024 to 2027 Multi-Year Budget which establishes the resources for, and pacing of, strategy implementation. While some strategies included in the Plan can be accomplished within existing resources, others require additional investment. These investments are presented during budget deliberations as business cases for Council’s consideration. Once debated, Council approved business cases with capital budget implications are predominantly reflected in the City’s Service Improvement capital budget.

### Financing Strategy for the Service Improvement Capital Budget

The Capital Budget and Financing Policy for Service Improvement projects permits a mix of financing sources; capital levy, reserves and reserve funds, debt, external financing, etc., depending on the nature of each specific project. Funding in this capital project classification is primarily driven by decisions regarding additional investment business cases through the budget deliberation process.

# Infrastructure Funding Updates

## Housing Accelerator Fund

In April 2023, the Government of Canada through the Canada Mortgage and Housing Corporation (CMHC) announced details on a Housing Accelerator Fund (HAF). The primary objectives of HAF are to encourage housing supply growth and enhance certainty in development approvals. To secure funding, London had to demonstrate how HAF funds would achieve additional housing units beyond what would otherwise be achieved without HAF funding. HAF funds must be spent on implementing a series of housing acceleration initiatives and any remaining funding can be used to support affordable housing, housing-related infrastructure, and community-related infrastructure.

On September 13, 2023, London was the first municipality in Canada to be approved for HAF funding, receiving up to \$74.1 million, with a housing target of 2,187 additional units between 2024-2026. These units are over and above the 9,432 units anticipated over the next three years based on London's recent unit construction average. This funding will allow the City to advance the Housing Pledge to facilitate and accelerate the housing supply of 47,000 units by 2031. The allocation of funds includes \$28.1 million for plan initiatives and financial incentives, \$20.0 million for investments in affordable housing, \$12.3 million for investments in housing-related infrastructure, and \$13.7 million for investments in community-related infrastructure that supports housing.

The HAF program is 100% federally funded by CMHC. The City is not required to provide any portion of the costs of delivering this service, but appropriate monitoring safeguards must be put in place to ensure the targets are met.

## Investing in Canada Infrastructure Program (ICIP) – Public Transit Stream (PTS)

The City of London was approved for ten transit related projects under this program for a total project cost of \$375.2 million, with \$103.1 million from the Province of Ontario, \$123.8 million from the Government of Canada and the balance of funding, \$148.2 million, coming from municipal and other sources. Construction on most ICIP-PTS funded projects started in 2020 and 2021, with construction continuing in 2023 and beyond. The program deadline for construction is 2033. This funding program allowed three Rapid Transit projects to proceed and enabled other capital projects in the capital plan to advance with a greater scope and impact. Business Case #P-3 is included in the 2024-2027 Multi-Year Budget to secure additional funding to complete the three Rapid Transit projects.

### ICIP-PTS – Intake 3

In February 2022, applications for seven active transportation projects were submitted under Intake 3 of the Public Transit Stream. The total project value is \$40.0 million, including a \$29.3 million contribution from the federal and provincial governments. This represents the remaining unallocated amount of London's provision of ICIP-PTS funding from the federal and provincial governments. Projects include on-road cycling facilities, pedestrian crossings, boulevard bike lane renewal, intersection accessibility compliance, improvements across bridge pinch points, bike parking and an extension to the south branch Thames Valley Parkway. As of late November 2023, five of the seven applications have been approved for a total project value of \$24.2 million.

### ICIP-PTS – Intake 4 - London Transit Commission (LTC) Highbury Avenue Facility

After submission of the initial ten transit related projects in 2019 and the active transportation projects in Intake 3, as described above, London had \$119.3 million remaining in allocated Federal and Provincial funding available. Including the municipal contribution, this allows for at least \$163.4 million in capital works. This allocation was associated with the North and West corridors of rapid transit plan, both included in the City's ten-year capital plan but not submitted to ICIP-PTS.

The Federal Budget 2022 initiated Intake 4 for the ICIP-PTS program, extending the project completion date to October 2033 but accelerating the application deadline to March 2023. Civic Administration and LTC staff immediately began working on alternative projects to take advantage of London's remaining allocation prior to the new application deadline. In December 2022, Council approved using London's remaining allocation to replace the LTC Highbury Avenue facility. This project would meet the revised Intake 4 submission date, the facility is at the end of its useful life, and replacement would support service growth and conversion of the LTC fleet to zero-emission vehicles. A \$199.5 million application was submitted to the Province in December 2022. As of late November 2023, the application was still under active review by the Province and Infrastructure Canada.

### Investing in Canada Infrastructure Program (ICIP) - Community, Culture and Recreation Infrastructure Stream

This stream supports community infrastructure priorities. The City of London was approved for two projects. Labatt Park received \$2.0 million for the installation of accessible washrooms, repair and replacement of bleachers, and replacement of sport lighting. This project was completed in November 2023. Carling Heights Optimist Community Centre (CHOCC) received \$1.9 million for a teaching kitchen space, installation of an elevator, and other building renewal components, with project completion scheduled for October 2026. These projects likely would not have proceeded this soon without this funding.

### Investing in Canada Infrastructure Program (ICIP) - COVID-19 Community Resilience Stream

In August 2020, the Federal Government announced this program to help with social and economic recovery from the health and economic crisis brought on by COVID-19. London was approved for \$3.75 million for three active transportation projects, including new cycling facilities, boulevard bicycle path improvements and downtown sidewalk improvements, and \$1.75 million for HVAC rehabilitation at the Carling and Stronach arenas and the Boyle Community Centre. As of November 2023, all of the active transportation projects were complete and the HVAC projects were 95% complete. This funding allowed projects that were in the capital plan to be completed sooner than planned and with a broader scope.

### Active Transportation Fund (ATF)

In September 2022, London was approved for a \$4.2 million project for several upgrades at Foxfield Park, including a new spray pad and field house with accessible washrooms, a regulation size lit and irrigated premier grass soccer field, upgrades to existing park pathway, park lighting, parking facilities, and multi-use courts for tennis, pickle ball and basketball. Council approved the transfer payment agreement for this project in March 2023. The project started in June 2023 and is scheduled to be complete in November 2024.

### Green and Inclusive Community Buildings Program (GICB)

In December 2020, the federal government recognized that municipal and community buildings play a role in Canada's climate response and allocated \$1.5 billion for retrofits, repairs or upgrades of existing buildings and the construction of new public buildings. In May 2022, London was approved for a \$2.2 million project for the Kinsmen Arena Deep Energy Retrofit under the GICB stream. Another application for a similar project at Nichols Arena for \$2.9 million is pending approval. These two retrofit projects would expedite significant energy saving initiatives that were previously scheduled over a longer period due to funding constraints.

### Canada Community Revitalization Fund (CCRF)

The Canada Community Revitalization Fund (CCRF) was a \$500 million program to build and improve community infrastructure projects to help communities rebound from the effects of the COVID-19 pandemic. London was approved for two projects: 1) Hyde Park Village Green (\$750,000) – a project to reinvent the empty lot at 1695 Hyde Park Road, transforming it into a green space with accessible walkways, providing a direct route for pedestrians and cyclists between residences and the neighbourhood's retail and business main street; and, 2) RBC Place – King Street Parkette Revitalization (\$713,150) - a project to revitalize the King Street Parkette adjacent to RBC Place creating a vibrant, accessible outdoor space able to accommodate up to 500 guests for organized events, providing an attractive, accessible, and safe space for social gathering by residents and visitors. Both projects were completed in spring 2023.

### Tourism Relief Fund (TRF)

The Tourism Relief Fund (TRF) was a national investment of \$500 million over two years to support tourism businesses and organizations to adapt their operations to meet public health requirements while investing in products and services to facilitate their future growth. London was approved for a \$420,000 project "Welcome to the Heart of London", to establish a more welcoming and visually attractive environment using consistent design elements to guide visitors through tourism facilities and events. This project is scheduled to be complete in February 2024.

# Water Budget

## 2024 to 2027 Multi-Year Operating Budget (\$ Thousands)

Water	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024 to 2027 Average Annual % Increase/ Decrease
Water Budget	93,695	103,501	107,431	111,550	115,705	
Increase over Prior Year Budget (%)	3.5%	10.5%	3.8%	3.8%	3.7%	5.5%
Increase over Prior Year Budget (\$)	3,166	9,806	3,930	4,120	4,154	
<b>Water Rate Increase</b>	<b>2.5%</b>	<b>2.5%</b>	<b>1.5%</b>	<b>2.6%</b>	<b>4.8%</b>	<b>2.9%</b>

Subject to rounding.

Note: Budget adjustments related to 2024 to 2027 Multi-Year Budget business cases are reflected in the annual budgets presented in the table above, however, there was no rate impact in year 2024. The rate impact of the 2024 business cases will be addressed in 2025 rate increases. The 2024 budgeted figures in the draft 2024 to 2027 budget document did not reflect the 2024 budget adjustments from the business cases.

### Budget Overview

The Water Service Area is committed to ensuring access to affordable, reliable, and high-quality drinking water. This is an essential service and an integral part of the City’s strategic priorities. Effective financial stewardship provides value for future generations and stable rate increases for current customers. The 2024 to 2027 operating and capital budgets for Water support four core business objectives:

- Meet and exceed our regulatory compliance requirements
- Develop and implement sound financial practices
- Provide a high level of customer service, and
- Engage in ongoing continuous improvement.

Municipal councillors and officials have oversight responsibilities under Section 19 of the Safe Drinking Water Act. Severe penalties are possible for municipal officials who fail to act in good faith and do not exercise honesty, competence, and integrity to ensure the protection and safety of the users of municipal drinking water systems. A statutory standard of care is required on the part of our elected officials, and all those with decision-making authority, to prevent waterborne disease outbreaks.

Considerable effort has been taken to assess risk and put in place management strategies to reduce risk and minimize the impact on our customers by addressing the five “barriers” to compliance outlined in the Safe Drinking Water Act:

- Source water protection,
- Effective treatment,
- Secure distribution,
- Effective monitoring, and
- Effective management.

During the development of this multi-year budget, Civic Administration reviewed the 20-year capital plan, updated servicing strategies, and changes in applicable legislation to ensure that ongoing and emerging needs are met. Increased inflation rates and costs related to the new framework under the Ministry of the Environment, Conservation, and Parks (MECP) Regulation (406/19) for the excavation, removal and transport of “excess soils” between two or more sites have been incorporated into the capital plan.

A major upcoming project is the replacement of Springbank Reservoir No. 2. This critical piece of infrastructure is nearing the end of its useful life and construction of the replacement reservoir will commence in year 2024. The new reservoir will ensure that if the City loses one of its water supplies (Lake Huron or Lake Erie), water would be available in storage that would meet at least 48 hours of the City's needs.

Since the 2019 Development Charges Update, two detailed servicing studies have been undertaken on the water system. Together, these studies cover the entire water network and use hydraulic modeling to take a deep look at the system to determine what upgrades are needed to accommodate growth. These studies resulted in major changes to Water's growth projects which are reflected in this budget. Due to growth patterns and changes to how the system is operated, there were a number of previously identified projects that are no longer needed. There are, however, a number of new projects that had not been identified previously. All of these changes were to “network needs,” which means that, while these projects are required to accommodate growth, they are not extending water servicing to new areas of the City. The projects extending servicing to new areas were not changed.

Additional costs related to the City's obligation to provide utility locates are also provided for in this multi-year budget, and a legislative business case for these costs were approved by Council. In order to maintain compliance with the Ontario Underground Infrastructure Notification System Act, as amended by Bill 93, an internalized locate service delivery model has been developed and will move into implementation in 2024.

Another legislative business case was approved by Council for the changes made to the collection of Development Charges as a result of the More Homes Built Faster Act, 2022 (Bill 23). These changes will increase the number of exemptions legislatively required to be granted, and is expected to result in lost Development Charges revenues, as such, the funding will need to be supported from rates.

Lastly, Ontario Regulation 453/07 under the Safe Drinking Water Act, 2002 mandates the preparation of a Financial Plan as part of the Municipal Drinking Water License program. This regulation was designed by the Ministry of the Environment in response to Justice Dennis O'Connor's Walkerton Inquiry recommendations. The intent is to ensure that municipalities plan for long-term financial stability of their drinking water systems. The Financial Plan must be updated prior to the renewal of a municipal drinking water license every 5

years. London's Water Financial Plan was updated most recently in April 2020 and can be found on the City's website. The Financial Plan will be updated in 2024 to reflect the 2024 to 2027 Multi-Year Budget.

The goal moving forward will be continuing to provide stable and predictable rate increases. This is a challenging goal due to the influence of a number of cost factors that are not all within the City's control. The most significant of these factors is capital construction cost inflation as the financing of capital works is 44% of the water budget. Non-residential construction project costs are driven by the heavy construction marketplace. It is important to mitigate the risks of cost fluctuations in any way we can. One way this is done is by tendering our major projects early in the year to avoid the higher costs incurred when a project is tendered late in the year. Civic Administration works closely to coordinate needs in multiple service areas and plan the work together. Any time we are able to coordinate this work provides efficient use of resources and limits inconvenience to the citizens of London.

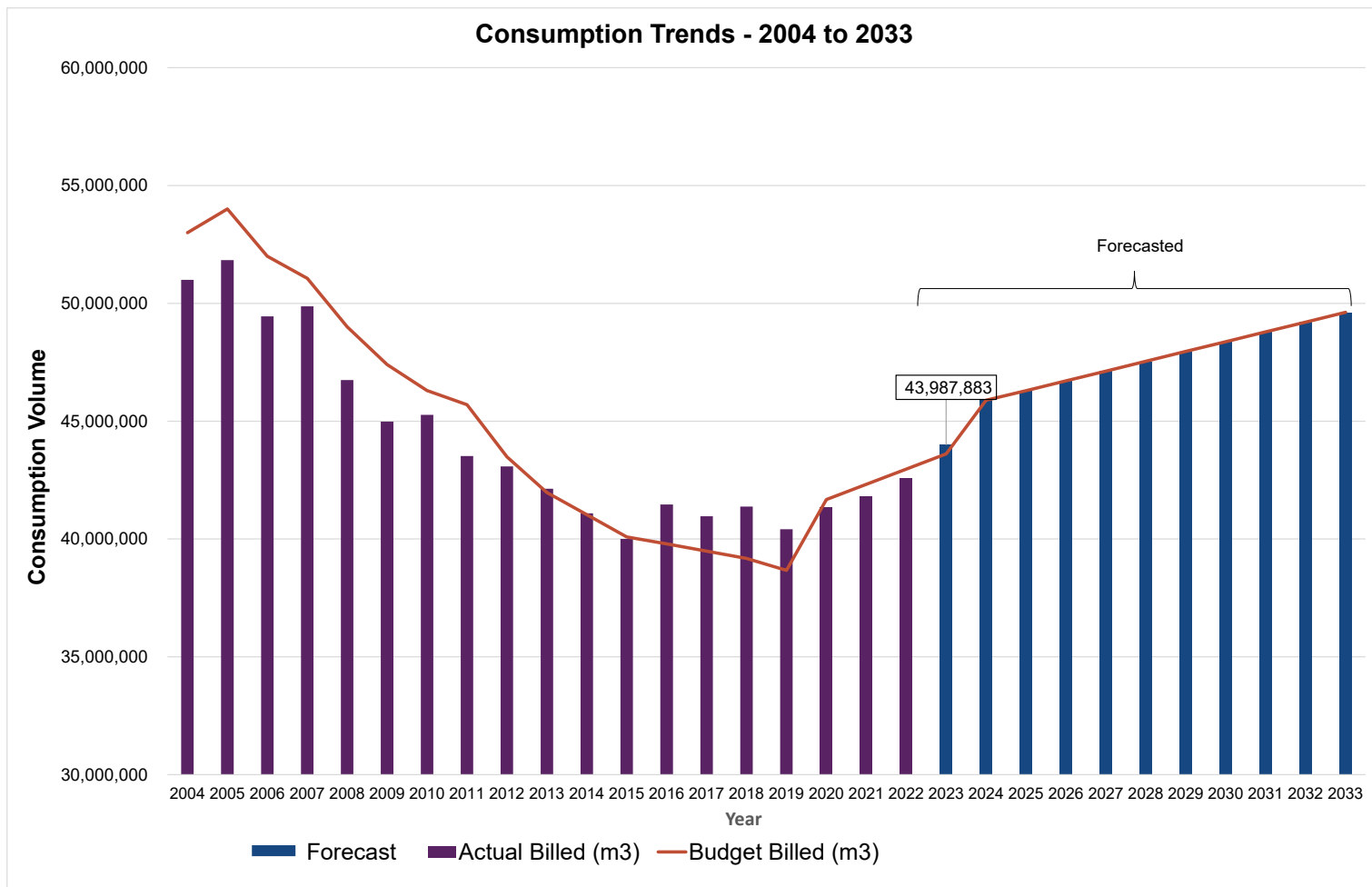
## Continuous Improvement

The Water Service Area is evolving to meet changing regulations, Council strategic directions, and providing for the growth of our City while simultaneously protecting our natural environment.

Continuous improvement is a key element of the City of London's Water Quality Management System Operational Plan. As outlined in the plan, continual improvement is tracked and measured as a key component of the overall Quality Management System. This process includes reviewing and considering applicable Best Management Practices, implementing corrective actions by documenting and addressing non-conformances, and opportunities for improvement. Non-conformances and opportunities for improvement are identified through internal and external audits, by management review, customer complaints, debriefing following emergency situations, staff suggestions and Ministry Inspections.

# Drinking Water Consumption

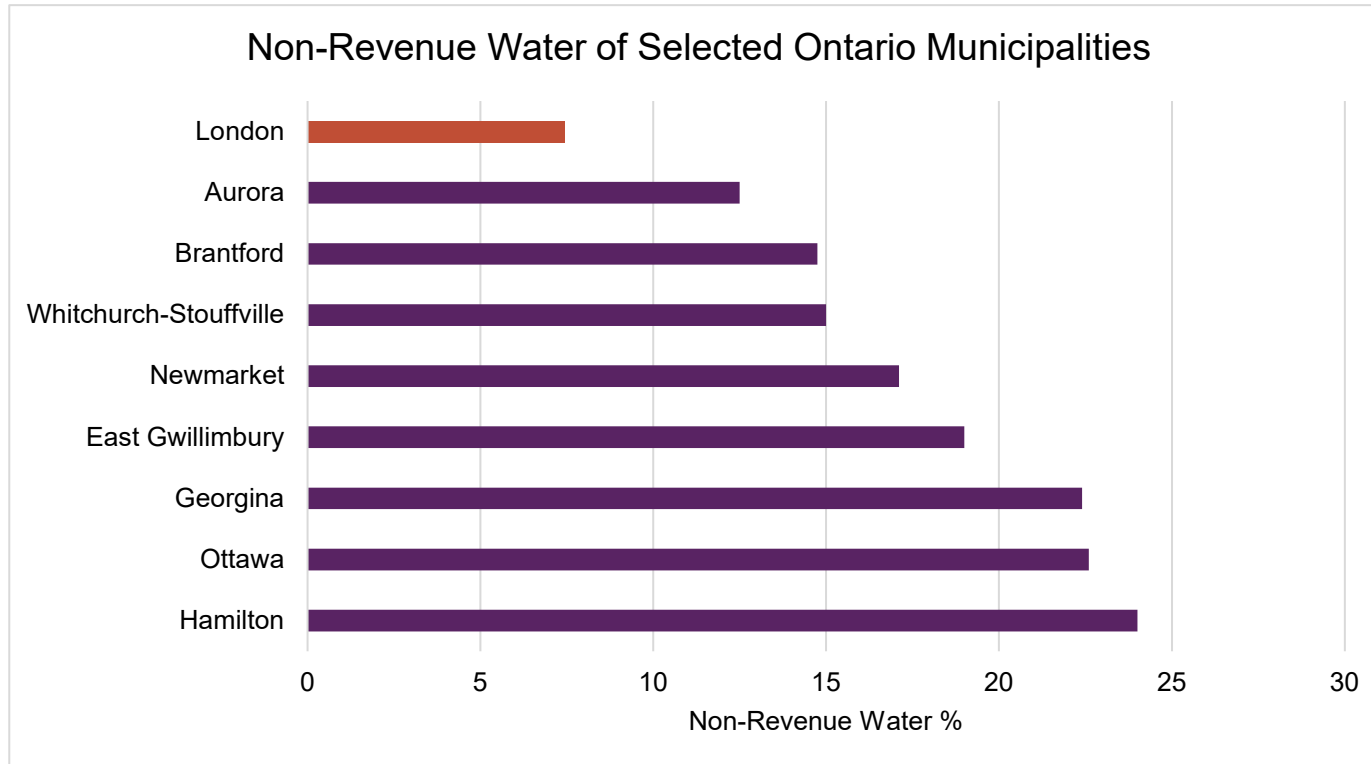
In order to predict the future consumption for the upcoming four-year period, a tool applying various factors including seasonal changes, historical trends and expected demand variation ranges created a model to report on expected consumption. The predictions were produced following the application of various scenarios, incorporating previous factors including population growth and conservation efforts, while integrating London specific scenarios including historical usage, expected industrial growth and more. The water demand was then integrated with traditional revenue projection models to determine the expected revenue for the near future. Previously, a common trend across Ontario municipalities was an overall decrease in residential water consumption even with population growth. This was attributed to new construction with more efficient water fixtures, retrofitting inefficient fixtures and conservation efforts. It is evident that water consumption for London has been on an upward trend since 2015 due to growth in all sectors. This trend is expected to remain consistent as we continue to welcome new residents and businesses into the area.





## Non-Revenue Water

Non-revenue water is defined as water that is not billable to an end user. It includes authorized uses such as water used for infrastructure maintenance, firefighting and other emergencies and unauthorized uses including water system leaks, data handling errors, and water theft. The City of London's current non-revenue water loss is approximately 7% of total treated water purchased. This is better than average system losses in municipalities across Canada ranging from 7.5 to 21 percent (Environment Canada, 2011), and much better in comparison to the average non-revenue water of 20 to 25 percent for North America as a whole (Ress, Erin and Roberson, J. Alan, 2016).



Note: Ottawa's non-revenue value reflects 2021's non-billable water, as the 2022 data is not yet available. It is expected that 2022's value will be similar to 2021.

Current efforts to mitigate losses and recover revenue include the development of a proactive leak detection program, and improved data collection. Already deployed are permanent acoustic leak detection sensors in the downtown area which can alert staff to pipe breaks early on, as well as portable acoustic leak detection sensors that can be selectively deployed in the City. A leak probability model was also created by an external consultant to identify areas of the City that are prone to leakage and the likelihood of an imminent break, which allows for the prioritization of monitoring areas. Currently, additional products and services are being explored.

They include sensors for acoustic and pressure monitoring, and various technologies for periodic screenings with field crews. Installing non-billing water meters on construction water and fire lines is also being considered as there is currently limited data available from those uses. An internal audit of billing processes and data handling is also being conducted to ensure the non-revenue metrics remain accurate.

## Purchase of Water

Water for the City of London is provided by two water supply systems: the Lake Huron Primary Water Supply System and the Elgin Area Primary Water Supply System. These systems are managed jointly by the Regional Water Supply group. They provide water from Lake Huron and Lake Erie to London and surrounding municipalities. London purchases treated water from these systems and is responsible for the distribution within City limits.

The cost of purchasing treated drinking water comprises approximately 30% of the City's Water budget. Treated water rates are anticipated to increase 5% from the Huron water supply system, and 3.5% from the Elgin (Erie) water supply system annually throughout the 2024 to 2027 Multi-Year Budget cycle. Due to the higher cost of Elgin water (\$0.9987/m<sup>3</sup> in 2024) compared to Huron water (\$0.5454/m<sup>3</sup> in 2024), London will continue to prioritize purchasing water from the Huron water system, despite the higher rate increases.

### Projected Cost Increases to Purchase of Water

	System	\$ per m3	Cost of Water	Increase from Previous Year
<b>2024</b>	Huron	\$0.5454	\$22,352,230	-\$39,946
	Elgin	\$0.9987	\$8,292,955	\$181,450
<b>2025</b>	Huron	\$0.5727	\$23,714,848	\$1,362,618
	Elgin	\$1.0337	\$8,583,209	\$290,254
<b>2026</b>	Huron	\$0.6013	\$25,172,727	\$1,457,879
	Elgin	\$1.0699	\$8,883,621	\$300,412
<b>2027</b>	Huron	\$0.6314	\$26,711,870	1,539,143
	Elgin	\$1.1073	\$9,194,548	310,927
	<b>Total</b>		<b>\$132,906,008</b>	<b>5,402,737</b>

Subject to rounding.

The cumulative increase in cost to the City of London over the four-year period is \$5,402,737 which is an annual average increase of 4.2%, noting however that this also accounts for increased volumes of water purchased.

## Energy Costs

Another factor in future rate forecasts is the cost of energy. The primary costs related to energy for the Water and Wastewater Service Area are electricity and natural gas. The following table is a summary of 2024 energy costs as a percentage of total 2024 expenditures (excluding financial expenses).

Service	2024 Energy Costs (\$Thousands)	2024 Expenditures (\$ Thousands) <sup>1</sup>	Energy as % of Total
Water	\$1,372	\$57,897	2.4%
Wastewater	\$5,276	\$54,283	9.7%

Subject to rounding.

Note 1: 2024 expenditures exclude financial expenses.

Energy prices can be volatile; therefore, they will be closely monitored over the multi-year budget cycle and, if necessary, budget updates will be considered as part of the annual budget review process.

## Operating Summary

### 2024 to 2027 Multi-Year Operating Budget (\$ Thousands)

Service	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Total 2024 to 2027 Budget
Water Engineering	2,926	2,639	2,705	2,771	2,792	10,906
Water Operations	14,820	16,984	17,296	17,545	17,757	69,582
Purchase of Water	30,504	30,645	32,298	34,056	35,906	132,906
Water General Administration	45,446	53,233	55,132	57,178	59,250	224,793
<b>Total Water</b>	<b>93,695</b>	<b>103,501</b>	<b>107,431</b>	<b>111,550</b>	<b>115,705</b>	<b>438,187</b>

Subject to rounding.

Note: Budget adjustments related to 2024 to 2027 Multi-Year Budget business cases are reflected in the annual budgets presented in the table above, however, there was no rate impact in year 2024. The rate impact of the 2024 business cases will be addressed in 2025 rate increases. The 2024 budgeted figures in the draft 2024 to 2027 budget document did not reflect the 2024 budget adjustments from the business cases.

## 2024 to 2027 Multi-Year Operating Budget (\$ Thousands)

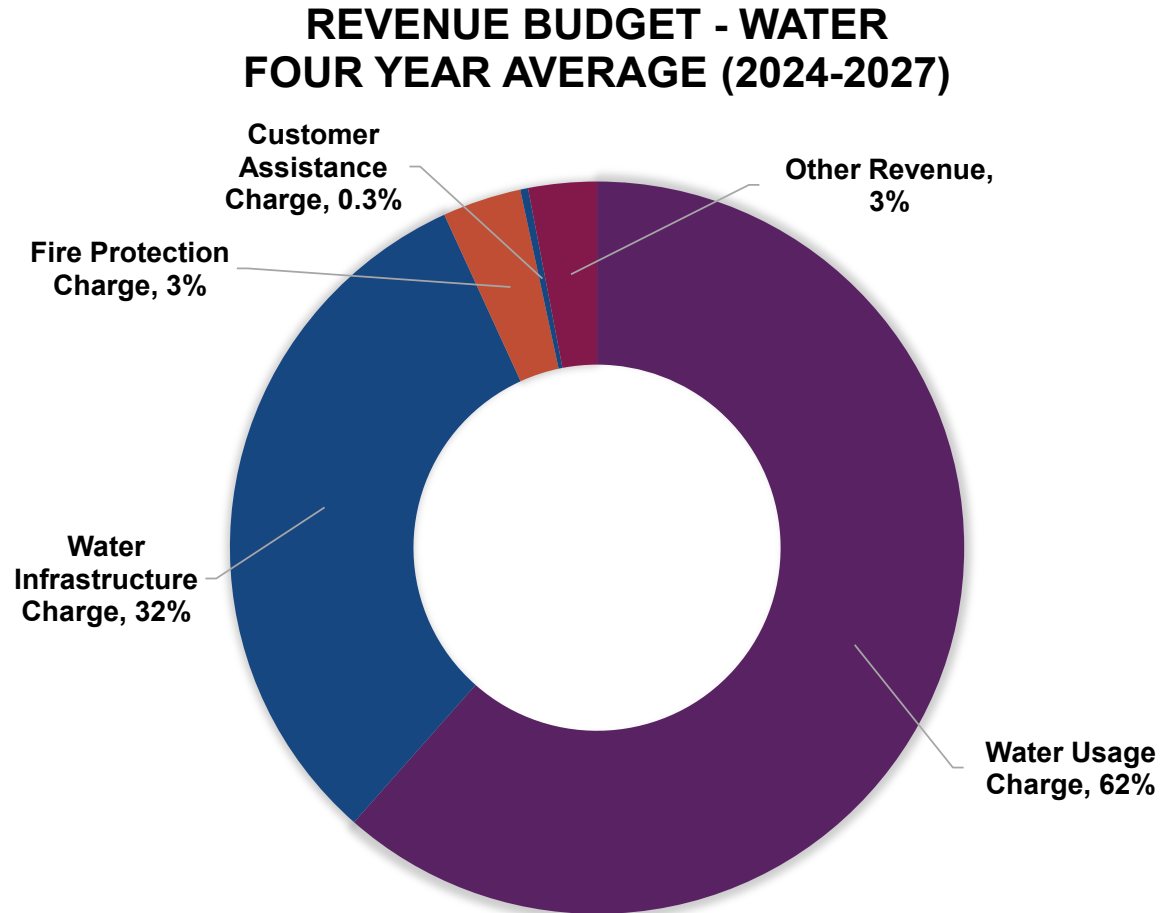
Category	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024 to 2027 Increase/ (Decrease)
Water Rate Increase (%)	2.5%	2.5%	1.5%	2.6%	4.8%	N/A
<b>Revenues</b>						
Water Usage Charge	58,261	64,135	65,618	67,952	71,834	13,573
Water Infrastructure Charge	30,599	32,437	33,580	35,144	37,552	6,953
Fire Protection Charge	3,273	3,560	3,686	3,859	4,125	852
Customer Assistance Charge	342	364	372	379	387	44
Other Revenue	1,220	3,004	4,175	4,217	1,807	587
<b>Total Revenues</b>	<b>93,695</b>	<b>103,501</b>	<b>107,431</b>	<b>111,550</b>	<b>115,705</b>	<b>22,009</b>
<b>Increase in Total Revenues (\$)</b>	<b>3,166</b>	<b>9,806</b>	<b>3,930</b>	<b>4,120</b>	<b>4,154</b>	
<b>Increase in Total Revenues (%)</b>	<b>3.5%</b>	<b>10.5%</b>	<b>3.8%</b>	<b>3.8%</b>	<b>3.7%</b>	
<b>Expenditures</b>						
Purchase of Water	30,504	30,645	32,298	34,056	35,906	5,403
Personnel Costs	10,038	10,398	10,736	11,009	11,268	1,229
Administrative, Other and Recovered Expenses	3,956	4,939	5,058	5,175	5,295	1,339
Billings and Customer Service	2,283	2,431	2,515	2,566	2,617	334
Purchased Services	3,186	3,950	4,020	4,089	4,154	967
Materials and Supplies	2,705	3,148	3,231	3,314	3,400	695
Equipment Rentals	1,759	2,151	2,211	2,274	2,321	562
<b>Total Operating</b>	<b>54,431</b>	<b>57,662</b>	<b>60,069</b>	<b>62,482</b>	<b>64,960</b>	<b>10,529</b>
<b>Financial Expenses</b>						
Debt Servicing Costs	111	0	0	0	0	-111
Contribution to Reserve Funds	16,530	22,424	23,128	23,986	24,784	8,254
Capital Levy	22,623	23,415	24,234	25,083	25,961	3,338
<b>Total Financial Expenses</b>	<b>39,264</b>	<b>45,839</b>	<b>47,362</b>	<b>49,068</b>	<b>50,745</b>	<b>11,480</b>
<b>Total Expenditures</b>	<b>93,695</b>	<b>103,501</b>	<b>107,431</b>	<b>111,550</b>	<b>115,705</b>	<b>22,009</b>
<b>Increase in Total Expenditures (\$)</b>	<b>3,166</b>	<b>9,806</b>	<b>3,930</b>	<b>4,120</b>	<b>4,154</b>	
<b>Increase in Total Expenditures (%)</b>	<b>3.5%</b>	<b>10.5%</b>	<b>3.8%</b>	<b>3.8%</b>	<b>3.7%</b>	

Subject to rounding.

Note: Budget adjustments related to 2024 to 2027 Multi-Year Budget business cases are reflected in the annual budgets presented in the table above, however, there was no rate impact in year 2024. The rate impact of the 2024 business cases will be addressed in 2025 rate increases. The 2024 budgeted figures in the draft 2024 to 2027 budget document did not reflect the 2024 budget adjustments from the business cases.

## Revenue Overview

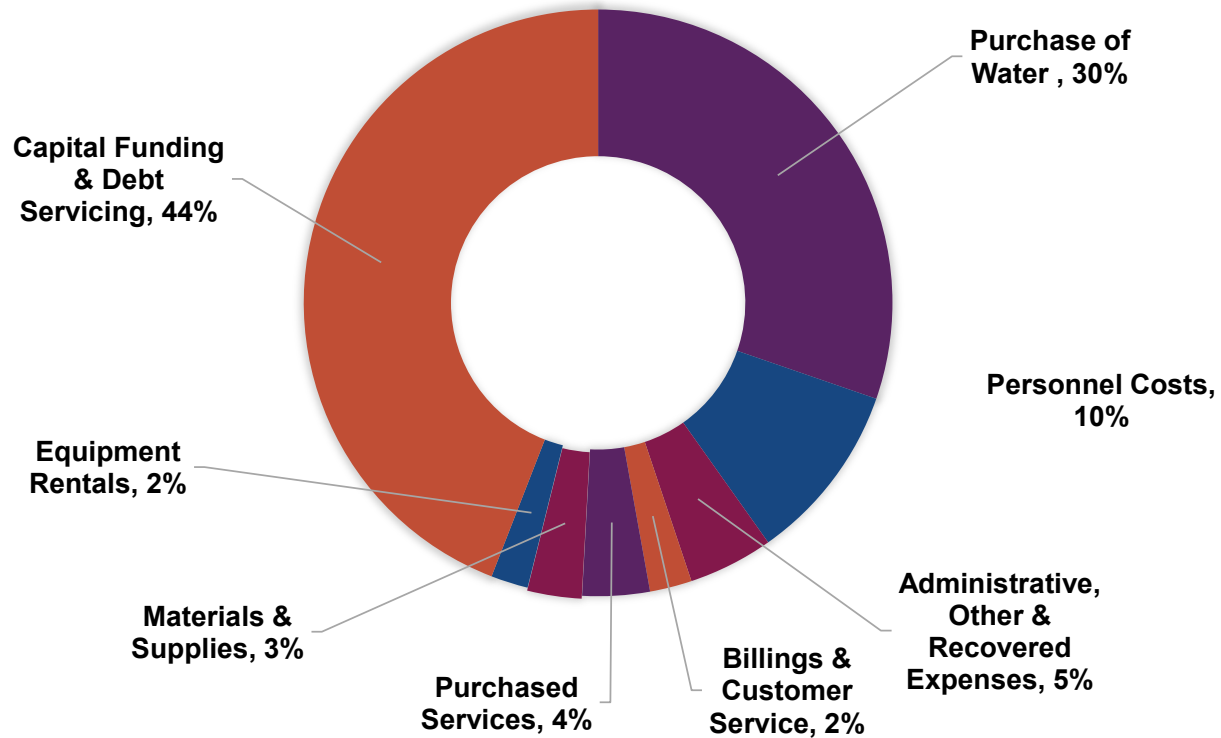
The chart below outlines the sources of revenue based on the average 2024 to 2027 budgets.



# Expenditure Overview

The chart below outlines the types of expenditures based on the average 2024 to 2027 budgets.

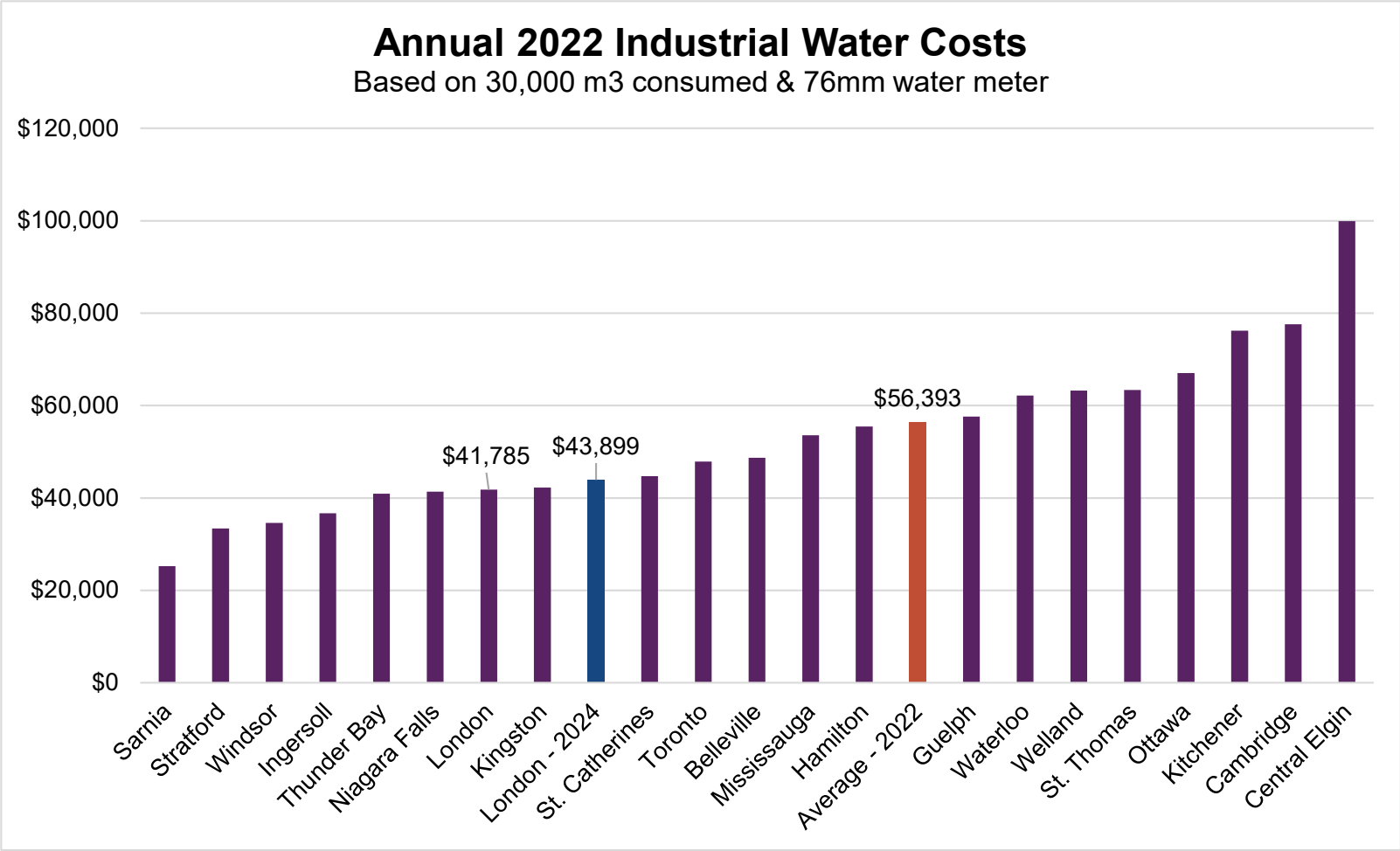
## EXPENDITURE BUDGET - WATER FOUR YEAR AVERAGE (2024-2027)



# London Water Rates Versus Other Municipalities



Note: Based on 2022 BMA Municipal Study (excluding Customer Assistance Charge). The “London – 2024” bar reflects the 2024 rate increase of 2.5% for water.



Note: Based on 2022 BMA Municipal Study (excluding Customer Assistance Charge). The “London - 2024” bar reflects the 2024 rate increase of 2.5% for water.

## 20-Year Plan Update (Water)

As part of this multi-year budget, a comprehensive review of the entire 20-year program has been completed. This review incorporated new projects identified in detailed servicing studies that followed the 2019 Development Charges Background Study, and updated the water revenue projection model. The plan was also reviewed in the context of increased inflation experienced in recent years, to ensure the plan is adequately funded.



# Water Capital Budget Summary and Ten-Year Capital Plan

## 2024 to 2033 Water Capital Budget Overview by Classification (\$ Thousands)

	2023 Revised <sup>1</sup>	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024- 2027 Total	2028- 2033 Forecast	2024- 2033 Total
Lifecycle Renewal	31,064	91,659	37,940	39,226	50,065	218,891	316,606	535,496
Growth	-783	13,617	22,504	34,104	27,455	97,680	62,236	159,916
Service Improvement	429	923	1,281	723	595	3,522	4,934	8,457
<b>Total Expenditures</b>	<b>30,710</b>	<b>106,200</b>	<b>61,725</b>	<b>74,053</b>	<b>78,115</b>	<b>320,094</b>	<b>383,776</b>	<b>703,870</b>

Subject to rounding.

1. Negative value reflects life-to-date capital budget adjustments approved during the Capital Mid-Year Monitoring process – life-to-date adjustments always reflect in the current year (2023) even if they refer to budget in an older financial year that is closed.

## 2024 to 2033 Water Capital Budget Sources of Financing (\$ Thousands)

	2023 Revised	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024- 2027 Total	2028- 2033 Forecast	2024- 2033 Total
<b>Rate Supported</b>								
Capital Rates	22,623	23,415	24,234	25,083	25,961	98,692	175,997	274,689
Debt	-	-	-	-	-	-	-	-
Reserve Fund	8,995	68,946	16,331	17,903	25,628	128,808	148,502	277,310
Other	-	-	-	-	-	-	-	-
<b>Total Rate Supported</b>	<b>31,618</b>	<b>92,361</b>	<b>40,565</b>	<b>42,985</b>	<b>51,589</b>	<b>227,500</b>	<b>324,498</b>	<b>551,998</b>
<b>Non-Rate Supported</b>								
Debt	-	-	-	2,000	16,000	18,000	4,508	22,508
Reserve Fund	-1,417	12,414	19,736	27,643	9,101	68,894	46,220	115,114
Canada Community-Building Fund	503	1,425	1,425	1,425	1,425	5,700	8,550	14,250
Federal Grants	-	-	-	-	-	-	-	-
Provincial Grants	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
Other	6	-	-	-	-	-	-	-
<b>Total Non-Rate Supported</b>	<b>-908</b>	<b>13,839</b>	<b>21,161</b>	<b>31,068</b>	<b>26,526</b>	<b>92,594</b>	<b>59,278</b>	<b>151,871</b>
<b>Total</b>	<b>30,710</b>	<b>106,200</b>	<b>61,725</b>	<b>74,053</b>	<b>78,115</b>	<b>320,094</b>	<b>383,776</b>	<b>703,870</b>

Subject to rounding.

## Lifecycle Renewal Capital Budget (\$ Thousands)

Lifecycle projects replace our existing infrastructure that has reached the end of its useful life. This work includes the replacement and rehabilitation of old infrastructure to ensure that future generations and businesses are not faced with systems that are failing, unreliable, or expensive to maintain. The City of London's 2023 Corporate Asset Management Plan identified water assets valued at \$7.65 billion. The 20-year water plan includes the investment required to manage the current and future infrastructure gap - over the next four years, lifecycle renewal investments total \$219 million.

Source of Financing	2023	2024	2025	2026	2027	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
<b>Rate Supported</b>								
Capital Rates	22,569	23,415	24,178	25,083	25,601	98,277	173,768	272,044
Debt	-	-	-	-	-	-	-	-
Reserve Fund	7,985	66,819	12,337	12,719	23,039	114,914	134,288	249,202
Other	-	-	-	-	-	-	-	-
<b>Total Rate Supported</b>	<b>30,555</b>	<b>90,234</b>	<b>36,515</b>	<b>37,801</b>	<b>48,640</b>	<b>213,191</b>	<b>308,056</b>	<b>521,246</b>
<b>Non-Rate Supported</b>								
Debt	-	-	-	-	-	-	-	-
Reserve Fund	-	-	-	-	-	-	-	-
Canada Community-Building Fund	503	1,425	1,425	1,425	1,425	5,700	8,550	14,250
Federal Grants	-	-	-	-	-	-	-	-
Provincial Grants	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
Other	6	-	-	-	-	-	-	-
<b>Total Non-Rate Supported</b>	<b>509</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>	<b>5,700</b>	<b>8,550</b>	<b>14,250</b>
<b>Total</b>	<b>31,064</b>	<b>91,659</b>	<b>37,940</b>	<b>39,226</b>	<b>50,065</b>	<b>218,891</b>	<b>316,606</b>	<b>535,496</b>

Subject to rounding.

## Lifecycle Renewal Capital Projects in Ten Year Plan 2024 to 2033 (\$ Thousands)

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033
<b>Water - Lifecycle Renewal</b>							
EW1101 Emergency Water Sys Materials Storage Facilities		350					350
EW3534 Boler Road Watermain Replacement (Sanatorium Rd to Riverside)						280	280
EW3573 Highbury-Hamilton Intersection Watermain Replacement						2,934	2,934
EW3577 Sunningdale Road Watermain Replacement (Wonderland to Adelaide)	682	2,335				5,391	7,726
EW3617 Springbank #2 Water Reservoir Replacement and Expansion		54,500					54,500
EW3627 Scada Equipment Replacement and Upgrades		330	169			805	1,303
EW3673 Commissioners Road Watermain						1,170	1,170
EW3674 Wharncliffe Road (Springbank Dr to Riverside Dr) Watermain Replacement	-1,604		2,433				2,433
EW3708 Trunk Watermain Valve Chambers	524					1,000	1,000
EW3838 Serps Roof Membrane Repl						6,500	6,500
EW110424 Southeast Pumping Station Optimization and Renewal		137	350	2,500	148	1,000	4,135
EW161224 Non-Residential Meters and Devices		638	653	669	685	4,642	7,286
EW162724 Residential Meter Replacement		1,913	1,959	2,006	2,054	13,926	21,859

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033
<b>Water - Lifecycle Renewal (continued)</b>							
EW340924 Pumping Stations Optimization and Renewal		275	493	288	295	2,001	3,352
EW352524 Watermain Corrosion Protection Program		1,138	1,178	1,219	1,262	8,554	13,350
EW352624 Arva Pumping Station Optimization and Renewal		137	141	144	148	1,000	1,570
EW355224 EMPS Optimization and Renewal		344	70	72	74	500	1,060
EW356324 Watermain Rehabilitation and Relining		6,400	6,554	6,711	6,872	45,213	71,749
EW371724 Watermain Condition Assessment		825	844	865	885	5,777	9,196
EW376524 Infrastructure Renewal Program - Watermains		21,288	22,033	23,676	36,553	209,060	312,609
EW383324 Watermain Construction and Repairs		550	563	576	590	3,851	6,131
EW384224 Lead and Copper Water Services Replacement		500	500	500	500	3,000	5,000
Previously Approved Projects Provided For Prior Year Comparison Totals	31,461						
<b>Total Water - Lifecycle Renewal</b>	<b>31,064</b>	<b>91,659</b>	<b>37,940</b>	<b>39,226</b>	<b>50,065</b>	<b>316,606</b>	<b>535,496</b>

Subject to rounding.

## Growth Capital Budget (\$ Thousands)

Growth projects expand our water system's capacity to accommodate a growing London. These projects can be either "network needs" where existing services must be upgraded to accommodate increased demand, or new water mains that extend servicing to new development areas.

Source of Financing	2023 <sup>1</sup>	2024	2025	2026	2027	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
<b>Rate Supported</b>								
Capital Rates	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-
Reserve Fund	634	1,203	2,768	4,460	2,354	10,786	11,509	22,294
Other	-	-	-	-	-	-	-	-
<b>Total Rate Supported</b>	<b>634</b>	<b>1,203</b>	<b>2,768</b>	<b>4,460</b>	<b>2,354</b>	<b>10,786</b>	<b>11,509</b>	<b>22,294</b>
<b>Non-Rate Supported</b>								
Debt	-	-	-	2,000	16,000	18,000	4,508	22,508
Reserve Fund	-1,417	12,414	19,736	27,643	9,101	68,894	46,220	115,114
Canada Community-Building Fund	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-
Provincial Grants	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total Non-Rate Supported</b>	<b>-1,417</b>	<b>12,414</b>	<b>19,736</b>	<b>29,643</b>	<b>25,101</b>	<b>86,894</b>	<b>50,728</b>	<b>137,621</b>
<b>Total</b>	<b>-783</b>	<b>13,617</b>	<b>22,504</b>	<b>34,104</b>	<b>27,455</b>	<b>97,680</b>	<b>62,236</b>	<b>159,916</b>

Subject to rounding.

1. Negative value reflects life-to-date capital budget adjustments approved during the Capital Mid-Year Monitoring process – life-to-date adjustments always reflect in the current year (2023) even if they refer to budget in an older financial year that is closed.

## Growth Capital Projects in Ten Year Plan 2024 to 2033 (\$ Thousands)

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024- 2033	Total Project Cost
<b>Water - Growth</b>									
EW3314 Trunk Watermain and Pumping Stn Growth Study	512		100					100	612
EW3420 Richmond St (Windermere Rd To Huron) (Low-38)				873	6,981			7,854	7,854
EW3421 Oxford St (Wonderland Rd To Wharnccliffe Rd) (Low-40)					1,734	13,873		15,607	15,607
EW3422 Oxford St (Highbury Ave To Second St) (Low-44)			2,335					2,335	2,335
EW3423 Gainsborough Rd E (Coronation Rd E to Coronation Rd W) (HP-1)				391	3,127			3,518	3,518
EW3424 Aldersbrook Rd (Gainsborough Rd to Sarnia) (HP-2)					884	7,076		7,960	7,960
EW3425 Devron Cres (Glenroy Rd To Commissioners) (SL-4C)			590	4,717				5,307	5,307
EW3426 Commissioners Rd (Pond Mills Rd to Devron Crescent) (SL-5)				355	2,843			3,198	3,198
EW3427 Southdale Rd (East Of Wonderland Rd) (SL-6)				91	731			823	823
EW3430 Wonderland Rd (Gainsborough Rd to Oxford) (Low 6-9)			3,085	12,197	6,241	6,241		27,764	27,764
EW3584 Pond Mills (New-5B) (Hwy 401 to Southdale Rd)							6,660	6,660	6,660
EW3585 Pond Mills (New-5C) (Wilton Grove to Hwy 401)							2,610	2,610	2,610
EW3603 Wonderland Rd Watermain (14c) (Oxford St Intersection)							922	922	922
EW3604 Wonderland Rd Watermain (14D) (Oxford St W to Riverside)							1,438	1,438	1,438
EW3605 Wonderland Rd Watermain (14e) (Riverside Dr to Greenway Park)							4,195	4,195	4,195

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024- 2033	Total Project Cost
<b>Water - Growth (cont'd)</b>									
EW3611 Highbury Ave South Trunk Watermain (B3) Southeast PS to Dingman Dr							13,312	13,312	13,312
EW3675 Southdale Rd Watermain - Wickerson to Boler	2,258	-2,258					2,710	2,710	2,710
EW3694 Kilally Road Watermain (A30) Phase 2 (Webster to Clarke Rd)	1,450		4,845					4,845	6,295
EW3711 Wilton Grove Watermain (New-4) (Hubarey Rd to Pond Mills Rd)							2,412	2,412	2,412
EW3766 Longwoods (A20) Watermain Dingman Dr (Wonderland Rd to White Oak Rd)			1,009		8,071			9,080	9,080
EW3791 Wonderland Watermain (A8) (Sunningdale to Fanshawe Pk)							5,680	5,680	5,680
ID2195 Watermain Industrial	8,184	1,600		125	2,000		7,800	9,925	19,709
EW3625-2 Lambeth Ph 2 (A21b) Watermain Wonderland Rd (Hamlyn St to Dingman Dr)			154		1,230			1,384	1,384
EW3652-2 Wickerson High Level Watermain Phase II Wickerson Road	1,361	(986)					1,106	1,106	1,481
EW3657-2 Westmount (3004) - Andover Dr (Viscount to Ensign Dr)							911	911	911
EW3657-3 Westmount (3005) - Ensign Dr (Andover to Notre Dame Dr)							1,796	1,796	1,796
EW3657-4 Westmount (3006) - Notre Dame (Ensign to Belmont)							753	753	753
EW3666-2 Wonderland Feeder Watermain (A8a) (Fanshawe Park Rd to Gainsborough Rd)							8,529	8,529	8,529
EW381824 Watermain Internal Oversizing Subsidy (2024-2027)			148	150	152	155	684	1,289	1,289



	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024- 2033	Total Project Cost
<b>Water - Growth (cont'd)</b>									
EW382324 Watermain - Built Area Works (2024-2027)			34	2,535	36	37	240	2,882	2,882
EW382524 Watermain-Strategic Links (2024-2027)			818	1,070	71	73	476	2,508	2,508
EW3593 Hyde Park Pumping Station Upgrade	817		500					500	1,317
Previously Approved Projects Provided For Prior Years Comparison Totals	2,198	861							3,059
<b>Total Water - Growth</b>	<b>16,780</b>	<b>-783</b>	<b>13,617</b>	<b>22,504</b>	<b>34,104</b>	<b>27,455</b>	<b>62,236</b>	<b>159,916</b>	<b>175,913</b>

Subject to rounding.

## Service Improvement Capital Budget (\$ Thousands)

Service Improvement projects are targeted at improving the current level of service. Examples of service improvements include efficiency projects, extending services to existing communities that do not have these services, implementing new technologies and adjusting to climate change.

Source of Financing	2023	2024	2025	2026	2027	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
<b>Rate Supported</b>								
Capital Rates	54	-	56	-	359	415	2,229	2,644
Debt	-	-	-	-	-	-	-	-
Reserve Fund	376	923	1,225	723	236	3,108	2,706	5,814
Other	-	-	-	-	-	-	-	-
<b>Total Rate Supported</b>	<b>429</b>	<b>923</b>	<b>1,281</b>	<b>723</b>	<b>595</b>	<b>3,523</b>	<b>4,934</b>	<b>8,458</b>
<b>Non-Rate Supported</b>								
Debt	-	-	-	-	-	-	-	-
Reserve Fund	-	-	-	-	-	-	-	-
Canada Community-Building Fund	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-
Provincial Grants	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total Non-Rate Supported</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>429</b>	<b>923</b>	<b>1,281</b>	<b>723</b>	<b>595</b>	<b>3,523</b>	<b>4,934</b>	<b>8,458</b>

Subject to rounding.

## Service Improvement Capital Projects in Ten Year Plan 2024 to 2033 (\$ Thousands)

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Water - Service Improvement</b>									
EW1100 CMMS Enhancement Program	205		110		115		381	606	811
EW1106 Excess Soils Transfer Facility			200	1,000				1,200	1,200
EW1630 Leak Detection Program	2,687		44		161		279	484	3,171
EW1632 Customer Billing Process Validation Program	201	54		56		59	195	310	565
EW1709 Internalized Locate Services Fleet And Facilities - Water			349					349	349
EW2405 Water Operations Vehicles and Equipment	818	161			216		505	722	1,700
EW104027 Water Efficiency Program						300	2,034	2,334	2,334
EW374324 Extension Of Water Servicing to Built-Out Areas			220	225	231	236	1,541	2,452	2,452
Previously Approved Projects Provided For Prior Years Comparison Totals	5,890	215							6,104
<b>Total Water - Service Improvement</b>	<b>9,800</b>	<b>429</b>	<b>923</b>	<b>1,281</b>	<b>723</b>	<b>595</b>	<b>4,934</b>	<b>8,458</b>	<b>18,687</b>

Subject to rounding.

## Water Business Cases

The Water budget contains a total of three (3) Water business cases. Of the total three cases, two are legislative changes, and one is a strategic disinvestment.

The full 3 business cases can be found in Appendix H, as included in the original Draft Budget on December 12, 2023. Each business case contains information about the investment, including its link to the strategic plan, required resources, potential rate impact, deliverables, timing, and risks. Business cases in Appendix H are shown in the order originally presented in the Draft Budget and includes cases that were subsequently amended or not approved as part of the budget process.

See below for the final status of each business case and their impact on the rate and capital budget, noting that the impacts reflect water rate impacts unless noted as a capital budget impact “(Capital Budget)”.

### Business Cases – Rate and Capital Expenditure Impacts (\$ Thousands)

Business Case	Status	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total
W-L1 – More Homes Built Faster Act, Bill 23	Approved	300	400	500	500	1,700
W-L2 – Internalizing Locate Services	Approved	1,038	1,048	1,058	1,060	4,204
W-L2 – Internalizing Locate Services <b>(Capital Budget)</b>	Approved	349	0	0	0	349
W-1 – COVID-19 Contingency Release	Approved	0	-2,486	-2,486	0	-4,972
<b>Total Rate Impact from Business Cases</b>		<b>1,338</b>	<b>-1,038</b>	<b>-928</b>	<b>1,560</b>	<b>932</b>
<b>Total Capital Impact from Business Cases</b>		<b>349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349</b>

Subject to rounding.

# Water Reserve and Reserve Fund Overview

## Reserve and Reserve Fund Classification Descriptions

Classification	Type	Description
Obligatory	City Services	City Services reserve funds are legislated by the Development Charges (DC) Act, 1997, as amended; a separate reserve fund exists for each service upon which a DC is levied; contributions fund future growth-related projects.
Obligatory	Canada Community-Building Fund	Canada Community-Build Fund Reserve Fund is maintained under the Agreement for Transfer of Federal Gas Tax Revenues under the New Deal for Cities and Communities between Canada-Ontario-AMO-City of Toronto made as of June 17, 2005.
Discretionary	Capital Asset Renewal and Replacement	Established to provide funding for the repair and maintenance of existing City assets to ensure City-owned assets do not deteriorate over time.
Discretionary	Capital Asset Growth	Established to provide funding to new capital initiatives while allowing the City to stabilize the cost of purchasing major capital assets by spreading the cost over multiple years.
Discretionary	Special Projects and New Initiatives	Planned savings within the budget to fund projects or expenses either identified at the time the reserve or reserve fund is set-up or after, which allows the City to save for planned or unanticipated projects or expenses that may arise and do not have another funding source.
Discretionary	Contingencies/Stabilization and Risk Management	Designed to fund future obligations which are based on calculated estimates and to mitigate unforeseen events or one-time unanticipated revenue losses and expenses.

## Water Reserve and Reserve Fund Details (\$ Thousands)

Reserve Fund	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 to 2033 Forecast
Water Works Renewal	26,763	33,568	39,780	39,159	58,417
City Services - Water Distribution <sup>1</sup>	30,024	21,447	2,598	2,212	5,803
Industrial DC Incentive Program Water	4,809	4,699	4,585	4,466	3,997
Lead Service Replacement Program	122	125	128	131	151
Water Customer Assistance	687	711	736	761	936
Water Efficiency, Effectiveness and Economy Reserve	2,224	2,343	2,463	2,582	3,299
Water Budget Contingency Reserve	8,469	8,469	8,469	8,469	8,469
Water Debt Substitution <sup>2</sup>	0	0	0	0	0
<b>Total Water</b>	<b>73,099</b>	<b>71,363</b>	<b>58,749</b>	<b>57,780</b>	<b>81,071</b>

Subject to rounding.

### Notes

1. Obligatory reserve funds were established to comply with legislation. Contributions and drawdowns are dictated by legislation.
2. This reserve fund was created in 2023 and will likely receive its first contribution during year-end 2023 processes.
3. The amounts presented in this table include the impacts of 2024 to 2027 Multi-Year Budget Business Cases.
4. Projected balances are as at September 30, 2023 +/- any MYB Approved Business Cases.

# Wastewater and Treatment Budget

## 2024 to 2027 Multi-Year Operating Budget (\$ Thousands)

Wastewater and Treatment	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024 to 2027 Average Annual % Increase/ Decrease
Wastewater and Treatment Budget	117,544	129,669	137,462	145,692	153,340	
Increase over Prior Year Budget (%)	3.4%	10.3%	6.0%	6.0%	5.2%	6.9%
Increase over Prior Year Budget (\$)	3,876	12,125	7,793	8,230	7,648	
<b>Wastewater and Treatment Rate Increase</b>	<b>2.5%</b>	<b>4.0%</b>	<b>5.4%</b>	<b>4.6%</b>	<b>5.2%</b>	<b>4.8%</b>

Subject to rounding.

Note: Budget adjustments related to 2024 to 2027 Multi-Year Budget business cases are reflected in the annual budgets presented in the table above, however, there was no rate impact in year 2024. The rate impact of the 2024 business cases will be addressed in 2025 rate increases. The 2024 budgeted figures in the draft 2024 to 2027 budget document did not reflect the 2024 budget adjustments from the business cases.

## Wastewater and Treatment Overview

The Wastewater and Stormwater Service Areas are committed to ensuring access to an affordable, reliable, and well-managed sewage systems to support the health, well-being and prosperity of our community while protecting the natural environment. This is an essential service and an integral part of the City’s strategic priorities. Lifecycle replacement of assets ensures reliability of the system, while separating sewers and increasing capacity for growth facilitates development and intensification while protecting our natural environment. Effective financial stewardship provides value for future generations and stable rate increases for current customers. The 2024 to 2027 operating and capital budgets for wastewater and stormwater support four core business objectives:

- Meet and exceed our regulatory compliance requirements
- Develop and implement sound financial practices
- Provide a high level of customer service, and
- Engage in ongoing continuous improvement.

During the development of this multi-year budget, Civic Administration reviewed the 20-year capital plan, updated servicing strategies, and changes in applicable legislation to ensure that ongoing and emerging needs are met. Increased inflation rates and costs related to the new framework under the Ministry of the Environment, Conservation, and Parks (MECP) Regulation (406/19) for the excavation, removal and transport of “excess soils” between two or more sites have been incorporated into the capital plan.

Additional costs related to the City's obligation to provide utility locates are also provided for in this multi-year budget and a legislative business case for these costs were approved by Council. In order to maintain compliance with the Ontario Underground Infrastructure Notification System Act, as amended by Bill 93, an internalized locate service delivery model has been developed and will move into implementation in 2024.

Another legislative business case was approved by Council for the changes made to the collection of Development Charges as a result of the More Homes Built Faster Act, 2022 (Bill 23). These changes will increase the number of exemptions legislatively required to be granted, and is expected to result in lost Development Charges revenues, as such, the funding will need to be supported from rates.

Civic Administration also seeks to leverage funding opportunities from senior levels of government. To date, the City has secured funding for several projects through the Government of Canada's Disaster Mitigation and Adaptation Fund (DMAF). Construction of flood protection measures at the Greenway and Adelaide Wastewater Treatment Plants will move forward during this budget period, improving the resilience of these facilities, enhancing staff safety during extreme wet weather events, and reducing the likelihood of overflows and bypasses. The overall project cost is estimated at \$49.5 million, with the maximum federal share of all project related expenses totalling \$19.8 million (40%). DMAF funding was also secured for the reconstruction of the Broughdale Dyke. This project will provide a higher level of protection for the 191 properties within the floodplain including residential, institutional and recreational areas that the dyke protects. The project is estimated to be \$9.1 million with a federal contribution of \$3.6 million.

## Continuous Improvement

The Wastewater and Treatment Service Area is evolving to meet changing regulations, Council strategic directions, and providing for the growth of our City while simultaneously protecting our natural environment.

The Wastewater Treatment Operations division has been a leader in continuous improvement using Lean Six Sigma strategies to assess business practices and public engagement efforts with the goal to be more efficient and effective. Improvements completed to date include refining financial practices and standardizing documentation procedures. The next generation of improvements includes enhanced instrumentation and data management to optimize how the existing systems perform on a day-to-day basis and during extreme weather events. These system enhancements will help to use treatment capacity more effectively and reduce sewage bypasses to the Thames River.



# Operating Summary

## 2024 to 2027 Multi-Year Operating Budget (\$ Thousands)

Service	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Total 2024 to 2027 Budget
Sewer Engineering	2,598	2,553	2,638	2,722	2,745	10,658
Stormwater Management	1,967	2,283	2,471	2,532	2,551	9,837
Sewer Operations	10,239	12,698	13,186	13,625	13,875	53,385
Wastewater & Treatment Operations	21,387	23,722	24,663	25,556	26,409	100,349
Wastewater & Treatment General Administration	78,363	84,489	90,101	96,567	102,920	374,078
Conservation Authorities	2,991	3,924	4,402	4,690	4,841	17,857
<b>Total Wastewater and Treatment</b>	<b>117,544</b>	<b>129,669</b>	<b>137,462</b>	<b>145,692</b>	<b>153,340</b>	<b>566,164</b>

Subject to rounding.

Note: Budget adjustments related to 2024 to 2027 Multi-Year Budget business cases are reflected in the annual budgets presented in the table above, however, there was no rate impact in year 2024. The rate impact of the 2024 business cases will be addressed in 2025 rate increases. The 2024 budgeted figures in the draft 2024 to 2027 budget document did not reflect the 2024 budget adjustments from the business cases.

## 2024 to 2027 Multi-Year Operating Budget (\$ Thousands)

Category	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024 to 2027 Increase/ (Decrease)
Wastewater and Treatment Rate Increase (%)	2.5%	4.0%	5.4%	4.6%	5.2%	N/A
<b>Revenues</b>						
Wastewater Usage Charge	52,356	58,505	62,171	65,637	69,676	17,319
Wastewater Infrastructure Charge	25,566	27,870	29,967	31,978	34,314	8,748
Storm Drainage Charge	32,978	34,995	37,627	40,161	43,107	10,129
Other Revenue	6,643	8,300	7,697	7,916	6,243	(400)
<b>Total Revenues</b>	<b>117,544</b>	<b>129,669</b>	<b>137,462</b>	<b>145,692</b>	<b>153,340</b>	<b>35,797</b>
<b>Increase in Total Revenues (\$)</b>	<b>3,876</b>	<b>12,125</b>	<b>7,793</b>	<b>8,230</b>	<b>7,648</b>	

Category	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024 to 2027 Increase/ (Decrease)
<b>Increase in Total Revenues (%)</b>	<b>3.4%</b>	<b>10.3%</b>	<b>6.0%</b>	<b>6.0%</b>	<b>5.2%</b>	
<b>Expenditures</b>						
Personnel Costs	19,201	20,281	21,267	22,055	22,644	3,443
Administrative, Other and Recovered Expenses	5,385	5,701	5,833	5,950	6,076	691
Billings and Customer Service	2,258	2,404	2,488	2,538	2,589	331
Conservation Authorities	2,991	3,924	4,402	4,690	4,841	1,850
Purchased Services	3,670	5,286	5,393	5,497	5,597	1,927
Materials and Supplies	11,235	12,927	13,838	14,658	15,493	4,257
Equipment Rentals	3,215	3,605	3,673	3,810	3,943	728
<b>Total Operating</b>	<b>47,954</b>	<b>54,128</b>	<b>56,895</b>	<b>59,197</b>	<b>61,181</b>	<b>13,227</b>
<b>Financial Expenses</b>						
Debt Servicing Costs	4,725	4,402	3,716	4,470	7,333	2,609
Contribution to Reserve Funds	41,848	47,316	52,196	56,505	58,413	16,565
Capital Levy	23,017	23,823	24,656	25,520	26,413	3,396
<b>Total Financial Expenses</b>	<b>69,590</b>	<b>75,541</b>	<b>80,568</b>	<b>86,495</b>	<b>92,159</b>	<b>22,569</b>
<b>Total Expenditures</b>	<b>117,544</b>	<b>129,669</b>	<b>137,462</b>	<b>145,692</b>	<b>153,340</b>	<b>35,797</b>
<b>Increase in Total Expenditures (\$)</b>	<b>3,876</b>	<b>12,125</b>	<b>7,793</b>	<b>8,230</b>	<b>7,648</b>	
<b>Increase in Total Expenditures (%)</b>	<b>3.4%</b>	<b>10.3%</b>	<b>6.0%</b>	<b>6.0%</b>	<b>5.2%</b>	<b>N/A</b>

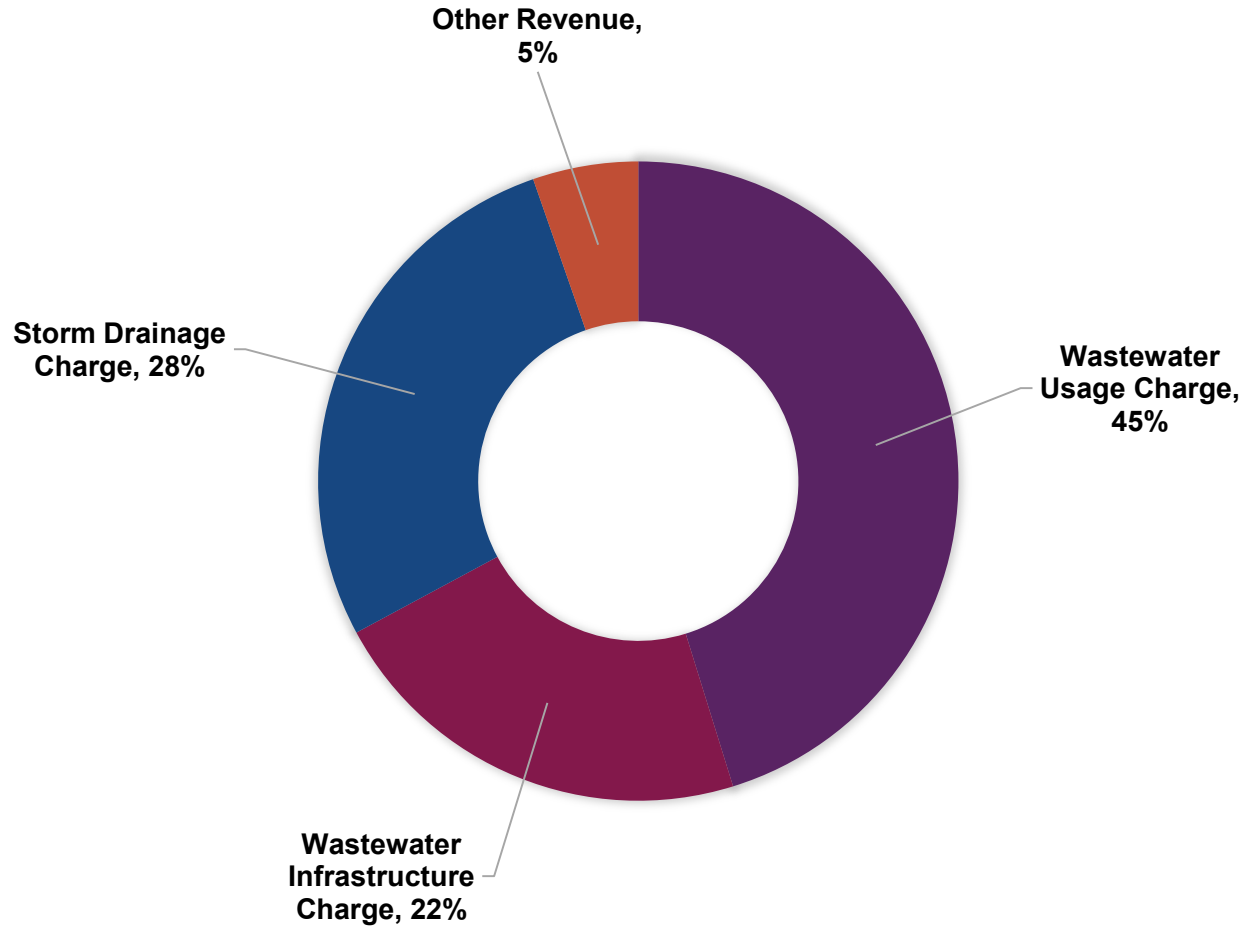
Subject to rounding.

Note: Budget adjustments related to 2024 to 2027 Multi-Year Budget business cases are reflected in the annual budgets presented in the table above, however, there was no rate impact in year 2024. The rate impact of the 2024 business cases will be addressed in 2025 rate increases. The 2024 budgeted figures in the draft 2024 to 2027 budget document did not reflect the 2024 budget adjustments from the business cases.

# Revenue Overview

The chart below outlines the sources of revenue based on the average 2024 to 2027 budgets.

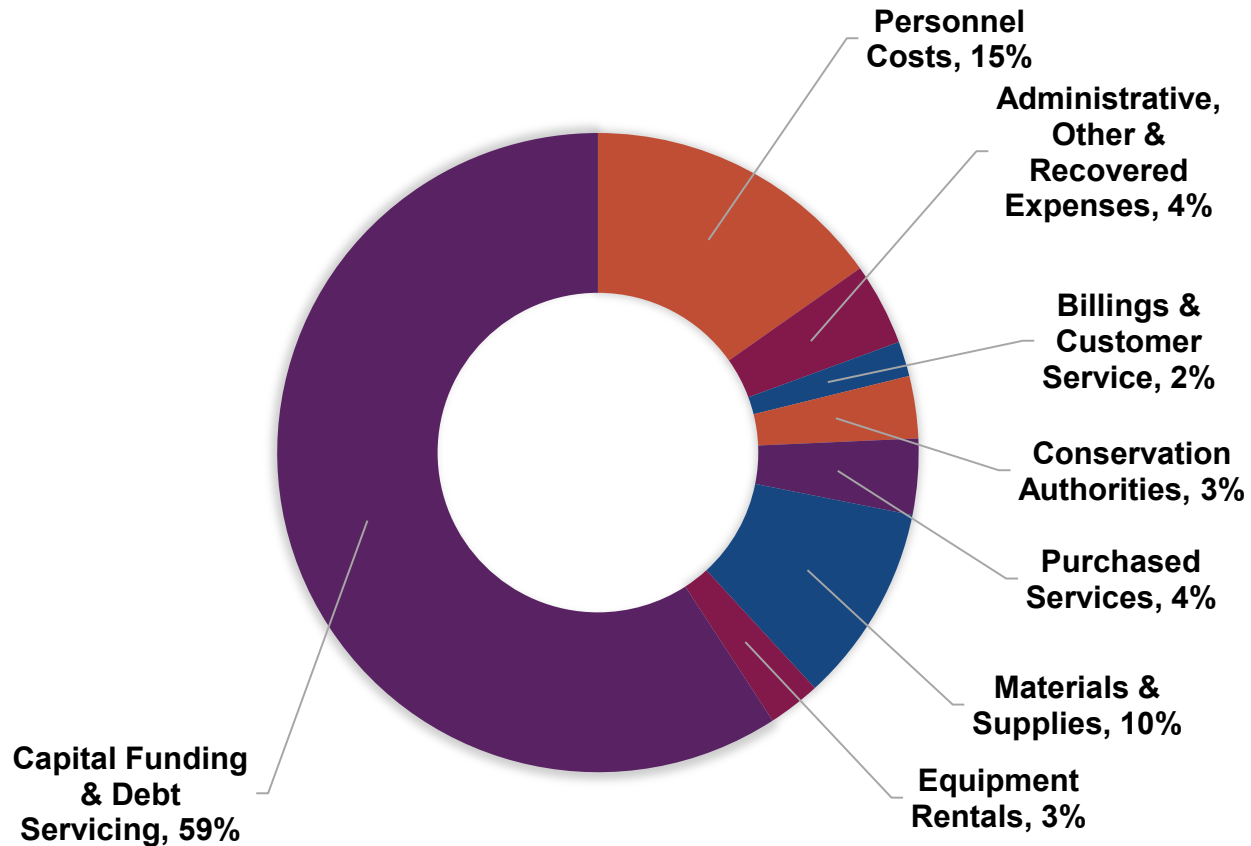
## REVENUE BUDGET - WASTEWATER FOUR YEAR AVERAGE (2024-2027)



# Expenditure Overview

The chart below outlines the types of expenditures based on an average of the 2024 to 2027 budgets.

## EXPENDITURE BUDGET - WASTEWATER FOUR YEAR AVERAGE (2024-2027)



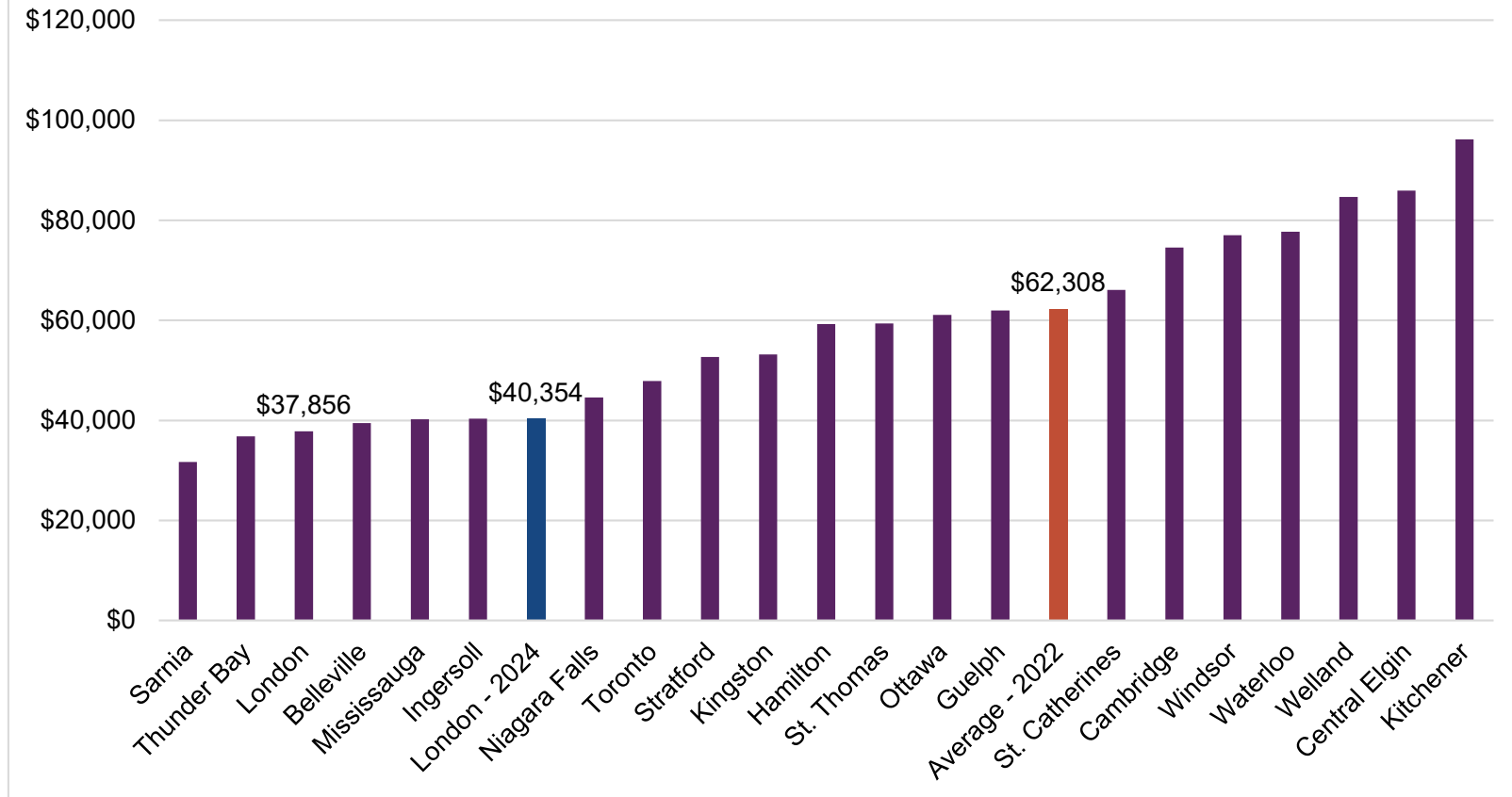
# London Wastewater and Treatment Rates Versus Other Municipalities



Note: Based on 2022 BMA Study (excluding stormwater charges). The “London - 2024” bar reflects the 2024 rate increase of 4.0% for wastewater.

## Annual 2022 Industrial Wastewater Costs

Based on 30,000 m3 consumed



Note: Based on 2022 BMA Study (excluding stormwater charges). The “London - 2024” bar reflects the 2024 rate increase of 4.0% for wastewater.

### 20-Year Plan Update (WWT)

As part of this multi-year budget, a comprehensive review of the entire 20-year program has been completed. This review incorporated new projects identified in detailed servicing studies that followed the 2019 Development Charges Background Study, and updated the wastewater and treatment revenue projection model. The plan was also reviewed in the context of increased inflation experienced in recent years, to ensure the plan is adequately funded. The need to facilitate growth and intensification while protecting the natural environment was also a key consideration and led to the inclusion of wastewater collection and treatment projects that had not been previously identified.

# Wastewater and Treatment Capital Summary and Ten-Year Capital Plan

## 2024 to 2033 Capital Budget Overview by Classification (\$ Thousands)

	2023 Revised	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024- 2027 Total	2028- 2033 Forecast	2024- 2033 Total
Lifecycle Renewal	46,322	64,207	87,048	56,845	70,441	278,540	440,870	719,410
Growth	15,164	54,123	65,650	68,553	45,933	234,260	201,931	436,191
Service Improvement	25,693	57,876	19,921	28,942	21,296	128,035	184,844	312,879
<b>Total Expenditures</b>	<b>87,179</b>	<b>176,206</b>	<b>172,619</b>	<b>154,340</b>	<b>137,670</b>	<b>640,835</b>	<b>827,645</b>	<b>1,468,480</b>

Subject to rounding

## 2024 to 2033 Source of Financing Overview (\$ Thousands)

	2023 Revised	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024- 2027 Total	2028- 2033 Forecast	2024- 2033 Total
<b>Rate Supported</b>								
Capital Rates	23,017	23,823	24,656	25,520	26,413	100,411	199,062	299,473
Debt	-6	27,677	19,104	27,055	14,573	88,409	168,630	257,039
Reserve Fund	47,248	64,160	71,257	39,374	54,103	228,893	317,637	546,531
Other	-	-	-	-	-	-	-	-
<b>Total Rate Supported</b>	<b>70,259</b>	<b>115,659</b>	<b>115,016</b>	<b>91,949</b>	<b>95,089</b>	<b>417,713</b>	<b>685,329</b>	<b>1,103,042</b>
<b>Non-Rate Supported</b>								
Debt <sup>1</sup>	-26,791	-	11,740	24,916	5,000	41,656	-	41,656
Reserve Fund	30,450	45,769	40,182	31,793	31,808	149,551	115,316	264,867
Canada Community-Building Fund	4,500	4,500	4,500	4,500	4,500	18,000	27,000	45,000
Federal Grants	8,534	10,278	1,182	1,182	1,273	13,914	-	13,914
Provincial Grants	60	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
Other	167	-	-	-	-	-	-	-
<b>Total Non-Rate Supported</b>	<b>16,920</b>	<b>60,547</b>	<b>57,603</b>	<b>62,391</b>	<b>42,581</b>	<b>223,122</b>	<b>142,316</b>	<b>365,438</b>
<b>Total</b>	<b>87,179</b>	<b>176,206</b>	<b>172,619</b>	<b>154,340</b>	<b>137,670</b>	<b>640,835</b>	<b>827,645</b>	<b>1,468,480</b>

Subject to rounding.

1. Negative value reflects life-to-date capital budget adjustments approved during the Capital Mid-Year Monitoring process – life-to-date adjustments always reflect in the current year (2023) even if they refer to budget in an older financial year that is closed.



## Lifecycle Renewal Capital Budget (\$ Thousands)

Lifecycle projects replace our existing infrastructure that has reached the end of its useful life. This work includes the replacement and rehabilitation of old infrastructure to ensure that future generations and businesses are not faced with systems that are failing, unreliable, or expensive to maintain. The City of London's 2023 Corporate Asset Management Plan identified stormwater and wastewater assets valued at \$13 billion. The 20-year wastewater capital plan includes the investment required to manage the current and future infrastructure gap - over the next four years, lifecycle renewal investments total \$279 million.

Source of Financing	2023	2024	2025	2026	2027	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
<b>Rate Supported</b>								
Capital Rates	22,090	22,269	23,121	23,948	24,803	94,142	168,563	262,705
Debt	-	-	-	-	-	-	-	-
Reserve Fund	19,509	37,438	59,426	28,397	41,138	166,398	245,307	411,705
Other	-	-	-	-	-	-	-	-
<b>Total Rate Supported</b>	<b>41,599</b>	<b>59,707</b>	<b>82,548</b>	<b>52,345</b>	<b>65,941</b>	<b>260,540</b>	<b>413,870</b>	<b>674,410</b>
<b>Non-Rate Supported</b>								
Debt	-	-	-	-	-	-	-	-
Reserve Fund	-	-	-	-	-	-	-	-
Canada Community-Building Fund	4,500	4,500	4,500	4,500	4,500	18,000	27,000	45,000
Federal Grants	-	-	-	-	-	-	-	-
Provincial Grants	60	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
Other	163	-	-	-	-	-	-	-
<b>Total Non-Rate Supported</b>	<b>4,723</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>18,000</b>	<b>27,000</b>	<b>45,000</b>
<b>Total</b>	<b>46,322</b>	<b>64,207</b>	<b>87,048</b>	<b>56,845</b>	<b>70,441</b>	<b>278,540</b>	<b>440,870</b>	<b>719,410</b>

Subject to rounding.

## Lifecycle Renewal Capital Projects in Ten Year Plan 2024 to 2033 (\$ Thousands)

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033
<b>Wastewater and Treatment - Lifecycle Renewal</b>							
ES1050 Changeroom Improvement At WWTP		1,000	500	500			2,000
ES2310 UV Upgrades		1,000	3,500				4,500
ES3080 Greenway Incinerator Refurbishment	4,193	5,355	563	576	590	3,851	10,936
ES3112 Sewer Flow Monitoring Program	54	500	518	536	554	3,758	5,866
ES3310 Oxford WWTP Restoration		7,500					7,500
ES5419 Sewer System Asset Management Program	54	55	56	58	59	385	613
ES182524 Sewer Video Inspection		522	541	559	579	3,926	6,127
ES234024 Sanitary Siphon And Trunk Sewer Inspection and Cleaning Program		35	35	33	33	250	385
ES238124 Odour Control WWTP And PS			259	268	277	1,293	2,097
ES241424 Infrastructure Renewal Program - Sanitary Sewers		15,471	35,940	18,851	26,357	160,377	256,996
ES242824 Environmental Compliance And Erosion Control		82	84	86	89	578	920
ES244824 WWTO Electrical System Renewal		518	1,035	1,071	1,109	4,837	8,569

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033
<b>Wastewater and Treatment - Lifecycle Renewal (cont'd)</b>							
ES247824 Waterways Restoration		2,669	2,508	3,568	3,630	18,669	31,044
ES252324 Sewer Construction and Repairs		2,600	2,691	2,785	2,883	19,543	30,502
ES253224 Stormwater Treatment Remediation Program		1,539	1,500	1,500	1,800	17,400	23,739
ES254024 Infrastructure Renewal Program - Stormwater Sewers and Treatment		13,184	28,338	16,652	23,022	143,287	224,483
ES269324 Sewer Relining		5,798	6,001	6,211	6,429	43,582	68,021
ES483524 Rural Drainage Remediation		362	173	198	228	1,260	2,221
ES508424 WWTP Optimization and Renewal		2,649	2,162	2,729	2,125	13,865	23,531
ES515024 Pumping Station Optimization and Renewal		3,367	645	661	678	4,009	9,360
Previously Approved Projects Provided For Prior Years Comparison Totals	42,022						
<b>Total Wastewater and Treatment - Lifecycle Renewal</b>	<b>46,322</b>	<b>64,207</b>	<b>87,048</b>	<b>56,845</b>	<b>70,441</b>	<b>440,870</b>	<b>719,410</b>

Subject to rounding.

## Growth Capital Budget (\$ Thousands)

Growth projects expand our wastewater and stormwater systems' capacity to accommodate a growing London. Each year, Environment and Infrastructure Services staff work with Development Services staff to update the schedule of the infrastructure projects listed in the Growth Management Implementation Strategy. Depending on levels of revenue being collected from development charge fees and demand for new development, the timing of projects is either accelerated or delayed. This allows the City to budget for infrastructure costs during the budget process in a fiscally prudent manner.

Source of Financing	2023	2024	2025	2026	2027	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
<b>Rate Supported</b>								
Capital Rates	-	-	-	-	-	-	-	-
Debt	-6	8,179	13,729	9,504	6,840	38,252	81,880	120,132
Reserve Fund	11,507	175	-	2,340	2,284	4,800	4,735	9,535
Other	-	-	-	-	-	-	-	-
<b>Total Rate Supported</b>	<b>11,502</b>	<b>8,354</b>	<b>13,729</b>	<b>11,844</b>	<b>9,125</b>	<b>43,052</b>	<b>86,615</b>	<b>129,667</b>
<b>Non-Rate Supported</b>								
Debt <sup>1</sup>	-26,791	-	11,740	24,916	5,000	41,656	-	41,656
Reserve Fund	30,450	45,769	40,182	31,793	31,808	149,551	115,316	264,867
Canada Community-Building Fund	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-
Provincial Grants	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
Other	4	-	-	-	-	-	-	-
<b>Total Non-Rate Supported</b>	<b>3,662</b>	<b>45,769</b>	<b>51,921</b>	<b>56,709</b>	<b>36,808</b>	<b>191,207</b>	<b>115,316</b>	<b>306,524</b>
<b>Total</b>	<b>15,164</b>	<b>54,123</b>	<b>65,650</b>	<b>68,553</b>	<b>45,933</b>	<b>234,260</b>	<b>201,931</b>	<b>436,191</b>

Subject to rounding.

1. Negative value reflects life-to-date capital budget adjustments approved during the Capital Mid-Year Monitoring process – life-to-date adjustments always reflect in the current year (2023) even if they refer to budget in an older financial year that is closed.

## Growth Capital Project in Ten Year Plan 2024 to 2033 (\$ Thousands)

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Wastewater and Treatment - Growth</b>									
ES2475 Dingman Creek Main Channel Remediation Works					2,594	2,656	5,505	10,756	10,756
ES2499 White Oaks Channel Complete Corridor (Wharncliffe to White Oaks 3E)		508	1,961	5,805	3,401	3,401		14,569	15,077
ES2701 SWM Contingency Facility	865		5,020		500	5,000	5,500	16,020	16,885
ES3022 Old Oak 2 SWM Facility	890				442	2,563		3,005	3,895
ES3202 Dingman #2 Remediation SWM Flood Control Facility	410			4,823				4,823	5,233
ES3206 Stormwater Future Development Studies 2024	315		100					100	415
ES3221 Thornicroft Drain Natural Channel Improvements	400	330	3,989	4,142	4,142			12,274	13,003
ES4417 Wastewater Future Development Charge Studies 2029					354			354	354
ES5010 Greenway Expansion Studies	250		605					605	855
ES5018 Greenway Incinerator Upgrade					576		93,912	94,488	94,488
ES5170 Colonel Talbot PS Upgrade							604	604	604
ES5250 SS15B Talbot Growth Area Greenway PCP Sewershed			489	3,530				4,019	4,019
ES5431 Adelaide Expansion Studies					576			576	576

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Wastewater and Treatment - Growth (cont'd)</b>									
ID1057 Industrial Wastewater Servicing Works Parent	12,500		2,097		75	2,000	7,625	11,797	24,298
ID1090 Industrial Storm Trunk Sewer Works Parent	4,883		400		67	1,250	5,150	6,867	11,750
ID2095 Industrial SWM Ponds Parent	6,626		3,025	250	7,250		10,754	21,279	27,905
ES302524 Wastewater Servicing Built Area Works (2024-2027)			3,870	4,102	4,347	4,607	9,368	26,294	26,294
ES514524 Wastewater Internal Oversizing Subsidy (2024-2027)			388	397	407	416	1,190	2,798	2,798
ES514824 Wastewater Strategic Links (2024-2027)			403	912	422	432	2,820	4,989	4,989
ES542524 Interim Works As Identified in EAs (2024-2027)			220	225	231	236	242	1,154	1,154
ES542724 Pre-Assumption Monitoring (2024-2027)			220	225	231	236	242	1,154	1,154
ES542924 Storm Swr Internal Oversizing Subsidy (2024-2027)			2,000	2,000	2,000	2,000	7,264	15,264	15,264
ES543524 Subwatershed Impact Monitoring (2024-2027)			295	281	288	295	1,926	3,086	3,086
ES543624 Storm Sewer Built Area Works (2024-2027)			5,938	6,080	6,226	6,376	17,440	42,060	42,060
ES543824 Low Impact Development (2024-2027)			1,000	1,000	1,000	1,000	7,053	11,053	11,053
ES552024 Community Growth Trunk Storm Sewer Works (2024-2027)			321	329	337	345	560	1,892	1,892
ESSWMSC7 SWM Facility-Stoney Creek 7.1	276			1,866				1,866	2,142
ESSWM-MM1 SWM Facility-Murray Marr No. 1							3,838	3,838	3,838
ESSWM-PD5 SWM Facility- Pincombe Drain No. 5						3,356		3,356	3,356

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Wastewater and Treatment - Growth (cont'd)</b>									
ESSWM-SC8 SWM Facility-Stoney Creek No 8	96			2,148				2,148	2,244
ESSWM-WO3 SWM Facility-White Oaks No. 3 West	3,069	-2,644	3,285					3,285	3,710
ESSWM-WO4 SWM Facility-White Oaks No. 4						7,214		7,214	7,214
ESSWMS10 SWM Facilities-Stoney Creek 10						1,158	2,538	3,695	3,695
ESSWMSDE1 SWM Facility-Sunningdale E1	3,317	-2,897	3,880					3,880	4,300
ESSWMWO3E White Oak SWMF 3 - East				6,168				6,168	6,168
ESSWM-NLP1 SWM Facility-North Lambeth P1 North				798	3,267			4,064	4,064
ESSWM-NLP3 SWM Facility-North Lambeth P3 (Dingman Tributary D4)					7,089			7,089	7,089
ESSWM-NLP6 SWM Facility-North Lambeth No. P6 - South							3,301	3,301	3,301
ESSWMNLP1S North Lambeth P1 - South					3,095			3,095	3,095
ESSWMNLP2N North Lambeth P2 - North	280			2,961				2,961	3,241
ESSWMNLP2S SWM Facility-North Lambeth P2 South	500	366		2,493				2,493	3,359
ESSWMPDP3W Pincombe Drain P3-West				4,613				4,613	4,613
ESSWMPDP4W Pincombe Drain P4-West				434	2,834			3,268	3,268
ESSWM-KILSE SWMF 1 - Kilally South, East Basin	5,650		2,003					2,003	7,653
ESSWMKILSE2 SWMF 2 - Kilally South, East Basin					8,837			8,837	8,837
ESSWMKILSE3 SWMF 3 - Kilally South, East Basin							4,099	4,099	4,099

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Wastewater and Treatment - Growth (cont'd)</b>									
ES2605 Mud Creek East Branch Ph 3 (Oxford to CP Rail)	3,962			2,782	1,391	1,391		5,564	9,526
ES5169 Oxford WWTP Expansion			2,000				11,000	13,000	13,000
ESSWM-PD4 SWM Facility - Pincombe Drain No. 4 - Phase 1	1,500	-1,146	393		1,433			1,825	2,179
ES2494 SS15A Lambeth Growth Area Greenway PCP Sewershed	5,000		3,576					3,576	8,576
ES3023 North Lambeth Tributary 12 Complete Corridor Project	6,914		2,600	6,000				8,600	15,514
ES5253 RB1B Riverbend Growth Area Oxford PCP Sewershed	1,268		846					846	2,114
ESSWM-HP5 SWM Facility - Hyde Park No 5	6,518		3,200					3,200	9,718
ESSWM-MM2 SWM Facility-Murray Marr No. 2 Phase 1	4,400	-4,400		880	3,520			4,400	4,400
ESSWM-MM4 SWM Facility-Murray Marr 4	2,224	-2,150		405	1,621			2,026	2,100
Previously Approved Projects Provided For Prior Years Comparison Totals	279,653	27,197							306,850
<b>Total Wastewater and Treatment - Growth</b>	<b>351,766</b>	<b>15,164</b>	<b>54,123</b>	<b>65,650</b>	<b>68,553</b>	<b>45,933</b>	<b>201,931</b>	<b>436,191</b>	<b>803,121</b>

Subject to rounding.



## Service Improvement Capital Budget (\$ Thousands)

Service Improvement projects are targeted at improving the current level of service. Examples of service improvements include efficiency projects, extending services to existing communities that do not have these services, reducing basement flooding risks, implementing new technologies, reducing overflows to the Thames River and adjusting to climate change.

Source of Financing	2023	2024	2025	2026	2027	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
<b>Rate Supported</b>								
Capital Rates	927	1,554	1,535	1,571	1,609	6,269	30,499	36,768
Debt	-	19,498	5,375	17,552	7,733	50,157	86,749	136,906
Reserve Fund	16,232	26,546	11,830	8,637	10,681	57,695	67,596	125,291
Other	-	-	-	-	-	-	-	-
<b>Total Rate Supported</b>	<b>17,159</b>	<b>47,598</b>	<b>18,739</b>	<b>27,760</b>	<b>20,023</b>	<b>114,120</b>	<b>184,844</b>	<b>298,965</b>
<b>Non-Rate Supported</b>								
Debt	-	-	-	-	-	-	-	-
Reserve Fund	-	-	-	-	-	-	-	-
Canada Community-Building Fund	-	-	-	-	-	-	-	-
Federal Grants	8,534	10,278	1,182	1,182	1,273	13,914	-	13,914
Provincial Grants	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total Non-Rate Supported</b>	<b>8,534</b>	<b>10,278</b>	<b>1,182</b>	<b>1,182</b>	<b>1,273</b>	<b>13,914</b>	<b>-</b>	<b>13,914</b>
<b>Total</b>	<b>25,693</b>	<b>57,876</b>	<b>19,921</b>	<b>28,942</b>	<b>21,296</b>	<b>128,035</b>	<b>184,844</b>	<b>312,879</b>

Subject to rounding.

## Service Improvement Capital Projects in Ten Year Plan 2024 to 2033 (\$ Thousands)

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Wastewater and Treatment - Service Improvement</b>									
ES1709 Internalized Locate Services - Wastewater			349					349	349
ES2418 River Road Servicing Strategy and Restoration Study			650					650	650
ES2452 Stormwater Monitoring Program	2,540	301			108	108	702	918	3,758
ES2456 Sewage Bypass And Overflow Elimination	1,339	717	734	752	10,770	789	5,145	18,190	20,246
ES2457 Beaver Activity Management	349	59	60	62	63	65	424	674	1,082
ES2463 Sewer Overflow Investigation and Mitigation Program	2,017			1,035		393	466	1,894	3,911
ES2468 Targeted Road And Sidewalk Icing Reduction Program	2,425		770		1,153		5,104	7,027	9,452
ES2474 UTRCA - Remediating Flood Control Works Within City Limits	20,863	4,510	4,449	7,245	8,953	10,485	51,395	82,527	107,899
ES3013 East London Surface Flooding Remediation	555	1,074		200	1,550	1,750		3,500	5,129
ES3068 Springbank Dam Replace Gates and Erosion Control	10,645		1,000					1,000	11,645
ES3098 Greenway WWTP Capacity Improvements	10,206	-4,275	500					500	6,431
ES3220 Wetland Restoration and SWM Treatment Enhancement	2,423	1,074	1,374	1,407	1,441	1,476	9,629	15,327	18,824
ES3300 Excess Soil Transfer Facility			200	1,000				1,200	1,200
ES3601 Sewer System Modeling	405		162	246			254	661	1,066
ES5012 Greenway WWTP New Section 1			750				80,000	80,750	80,750

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Wastewater and Treatment - Service Improvement (cont'd)</b>									
ES5022 Biosolids Processing Upgrades	500		11,425				2,295	13,720	14,220
ES5023 Vauxhall/Pottersburg Area WWTP Replacement			1,649					1,649	1,649
ES5234 Adelaide WWTP Flood Protection and Capacity Improvements	10,422		2,700					2,700	13,122
ES209224 Basement Flooding Grant Program			550	563	576	590	3,851	6,131	6,131
ES243624 Targeted Weeping Tile Disconnection			1,100	1,126	1,153	1,181	7,703	12,262	12,262
ES244224 Extension Of Wastewater Servicing to Built Out Areas			407	417	427	437	2,850	4,537	4,537
ES260924 Culvert Replacement Program			2,200	2,200	2,000	2,000	12,000	20,400	20,400
ES304024 Minor Surface Flooding Mitigation			399	409	419	429	2,796	4,451	4,451
ES502024 Sewer Operations Equipment - Stormwater			35	880	165	48	115	1,242	1,242
ES2486 Wonderland Road Stormwater Improvements	3,757	-1,500				1,500		1,500	3,757
ES3230 DMAF Greenway WWTP Flood Protection	1,315	19,540	2,455					2,455	23,310
ES3231 DMAF Adelaide WWTP Flood Protection	1,153	1,796	23,923					23,923	26,873
ES5024 Vauxhall/Potts Capacity Upgrades and Flow Eq	4,048			1,500				1,500	5,548
ES502124 Sewer Operations Vehicles and Equipment			35	880	165	48	115	1,242	1,242
Previously Approved Projects Provided For Prior Years Comparison Totals	72,446	2,398							74,844
<b>Total Wastewater and Treatment - Service Improvement</b>	<b>147,408</b>	<b>25,693</b>	<b>57,876</b>	<b>19,921</b>	<b>28,942</b>	<b>21,296</b>	<b>184,844</b>	<b>312,879</b>	<b>485,980</b>

Subject to rounding.

## Wastewater and Treatment Business Cases

The Wastewater and Treatment budget contains a total of thirteen (13) business cases. Of the total 13 cases, four are legislative changes, eight are additional investments and one is a strategic disinvestment.

The full 13 business cases can be found in Appendix I, as included in the original Draft Budget on December 12, 2023. Each business case contains information about the investment, including its link to the strategic plan, required resources, potential rate impact, deliverables, timing, and risks. Business cases in Appendix I are shown in the order originally presented in the Draft Budget and includes cases that were subsequently amended or not approved as part of the budget process.

See below for the final status of each business case and their impact on the rate and capital budget, noting that the impacts reflect wastewater rate impacts unless noted as a capital budget impact “(Capital Budget)”.

### Business Cases – Rate and Capital Expenditure Impacts (\$ Thousands)

Business Case	Status	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total
WWT-L1 – Conservation Authority Act (Ontario Regulation 686/21)	Approved	10	10	11	11	42
WWT-L2 – Internalizing Locate Services	Approved	1,036	1,046	1,055	1,057	4,194
WWT-L2 – Internalizing Locate Services <b>(Capital Budget)</b>	Approved	349	0	0	0	349
WWT-L3 – More Homes Built Faster Act, Bill 23	Approved	1,500	2,300	3,100	3,100	10,000
WWT-L4 – Upper Thames River Conservation Authority – Conservation Authorities Act and Regulations	Approved	578	595	607	619	2,399
WWT-1 – Sewer Flowing Monitoring Program	Approved	0	0	0	0	0
WWT-1 – Sewer Flowing Monitoring Program <b>(Capital Budget)</b>	Approved	423	461	478	472	1,834
WWT-2 – Sewer Overflow Investigation and Mitigation Program	Approved	0	0	0	0	0
WWT-2 – Sewer Overflow Investigation and Mitigation Program <b>(Capital Budget)</b>	Approved	0	1,035	0	0	1,035
WWT-3 – Erosion Control Structures Replacement Program	Approved	0	0	0	0	0
WWT-3 – Erosion Control Structures Replacement Program <b>(Capital Budget)</b>	Approved	1,172	886	465	0	2,523
WWT-4 – Culvert Replacement Program	Approved	0	0	0	0	0
WWT-4 – Culvert Replacement Program <b>(Capital Budget)</b>	Approved	2,200	2,200	2,000	2,000	8,400
WWT-5 – River Road Servicing Improvement Strategy	Approved	0	0	0	0	0
WWT-5 – River Road Servicing Improvement Strategy <b>(Capital Budget)</b>	Approved	650	0	0	0	650
WWT-6 – Greenway Section 1 Renewal	Approved	0	0	0	0	0

Business Case	Status	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total
WWT-6 – Greenway Section 1 Renewal ( <b>Capital Budget</b> )	Approved	750	0	0	0	750
WWT-7 – Pumping Station Optimization and Renewal	Approved	0	0	0	0	0
WWT-7 – Pumping Station Optimization and Renewal ( <b>Capital Budget</b> )	Approved	2,000	0	0	0	2,000
WWT-8 – Sewage Bypass and Overflow Elimination Increase	Approved	0	0	0	0	0
WWT-8 – Sewage Bypass and Overflow Elimination Increase ( <b>Capital Budget</b> )	Approved	0	0	10,000	0	10,000
WWT-9 – COVID-19 Contingency Release	Approved	0	-1,931	-1,931	0	-3,862
<b>Total Rate Impact from Business Cases</b>		<b>3,124</b>	<b>2,020</b>	<b>2,842</b>	<b>4,787</b>	<b>12,773</b>
<b>Total Capital Impact from Business Cases</b>		<b>7,543</b>	<b>4,583</b>	<b>12,943</b>	<b>2,472</b>	<b>27,540</b>

Subject to rounding.

# Wastewater and Treatment Reserve and Reserve Fund Overview

## Reserve and Reserve Fund Classification Descriptions

Classification	Type	Description
Obligatory	City Services	City Services reserve funds are legislated by the Development Charges (DC) Act, 1997, as amended; a separate reserve fund exists for each service upon which a DC is levied; contributions fund future growth-related projects.
Obligatory	Canada Community-Building Fund	Canada Community-Building Fund Reserve Fund is maintained under the Agreement for Transfer of Federal Gas Tax Revenues under the New Deal for Cities and Communities between Canada-Ontario-AMO-City of Toronto made as of June 17, 2005.
Discretionary	Capital Asset Renewal and Replacement	Established to provide funding for the repair and maintenance of existing City assets to ensure City-owned assets do not deteriorate over time.
Discretionary	Capital Asset Growth	Established to provide funding to new capital initiatives while allowing the City to stabilize the cost of purchasing major capital assets by spreading the cost over multiple years.
Discretionary	Special Projects and New Initiatives	Planned savings within the budget to fund projects or expenses either identified at the time the reserve or reserve fund is set-up or after, which allows the City to save for planned or unanticipated projects or expenses that may arise and do not have another funding source.
Discretionary	Contingencies/Stabilization and Risk Management	Designed to fund future obligations which are based on calculated estimates and to mitigate unforeseen events or one-time unanticipated revenue losses and expenses.

## Wastewater and Treatment Reserve and Reserve Fund Details (\$ Thousands)

Reserve Fund	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 to 2033 Forecast
City Services - Stormwater <sup>1</sup>	1,822	2,418	1,543	2,939	124,373
City Services - Wastewater <sup>1</sup>	1,220	5,819	9,164	11,549	32,958
Wastewater & Treatment Debt Substitution	931	963	997	1,032	1,269
Industrial DC Incentive Wastewater	1,555	2,143	2,752	3,382	7,654
Industrial Oversizing Sewer	1,860	1,926	1,993	2,063	2,536
Sewage Works Renewal	30,078	5,370	15,804	13,046	101,213
Sump Pump, Sewage Ejector and Storm Private Drain Connection	986	1,021	1,057	1,094	1,344
Wastewater Budget Contingency Reserve	3,889	3,889	3,889	3,889	3,889
Wastewater Efficiency, Effectiveness and Economy Reserve	4,761	4,674	4,588	5,001	7,482
<b>Total Wastewater and Treatment</b>	<b>47,103</b>	<b>28,223</b>	<b>41,787</b>	<b>43,995</b>	<b>282,718</b>

Subject to rounding.

### Notes

1. Obligatory reserve funds were established to comply with legislation. Contributions and drawdowns are dictated by legislation.
2. The amounts presented in this table include the impacts of 2024 to 2027 Multi-Year Budget Business Cases.
3. Projected balances are as at September 30, 2023 +/- any MYB Approved Business Cases.



2024-2027

**Multi-Year Budget**

City of London

# Appendix A - Service Program Summaries



## Operating Budget Overview (\$ Thousands)

### 2024 to 2027 Multi-Year Budget

Operating Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/Decrease	Avg. % Increase/Decrease
Expenditure	1,138,250	1,341,912	1,402,105	1,450,287	1,504,004	91,438	
Non-Tax Levy Revenue	401,793	529,170	518,705	516,721	508,043	26,563	
Tax Levy Revenue	736,458	812,743	883,399	933,567	995,961	64,876	
Tax Levy % Increase from Rates		8.7%	8.7%	5.7%	6.7%		7.4%

## Service Program Overview (\$ Thousands)

### 2024 to 2027 Multi-Year Budget

Service Program Operating Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/Decrease	Avg. % Increase/Decrease
<b>Culture Services</b>							
Expenditure	27,983	30,034	31,156	32,586	34,078	1,524	5.1%
Non-Tax Levy Revenue	657	854	689	689	689	8	2.6%
Tax Levy Revenue	27,326	29,180	30,468	31,898	33,389	1,516	5.1%
<b>Economic Prosperity</b>							
Expenditure	15,217	27,735	26,247	30,061	21,231	1,503	15.5%
Non-Tax Levy Revenue	2,603	13,706	11,271	14,808	4,650	512	92.9%
Tax Levy Revenue	12,614	14,029	14,976	15,253	16,581	992	7.1%
<b>Environmental Services</b>							
Expenditure	46,414	56,171	60,640	48,417	49,183	692	2.6%
Non-Tax Levy Revenue	17,326	24,881	25,254	14,071	14,542	-696	1.0%
Tax Levy Revenue	29,088	31,289	35,385	34,346	34,641	1,388	4.6%
<b>Parks Rec &amp; Neighbourhood Services</b>							
Expenditure	58,277	57,626	58,607	59,412	59,995	430	0.7%
Non-Tax Levy Revenue	24,564	22,426	22,775	23,145	23,537	-257	-1.0%
Tax Levy Revenue	33,713	35,200	35,833	36,267	36,458	686	2.0%
<b>Planning &amp; Development Services</b>							

Service Program Operating Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/ Decrease	Avg. % Increase/ Decrease
Expenditure	20,647	24,848	26,098	26,723	26,856	1,552	7.1%
Non-Tax Levy Revenue	12,108	13,869	14,023	14,073	13,341	308	2.7%
Tax Levy Revenue	8,539	10,979	12,075	12,650	13,516	1,244	12.5%
<b>Protective Services</b>							
Expenditure	224,343	259,375	276,917	287,708	303,739	19,849	8.0%
Non-Tax Levy Revenue	14,208	15,571	14,992	14,815	14,842	158	1.2%
Tax Levy Revenue	210,135	243,804	261,924	272,893	288,897	19,691	8.4%
<b>Housing, Social &amp; Health Services</b>							
Expenditure	360,618	451,209	462,574	469,538	476,844	29,057	7.7%
Non-Tax Levy Revenue	253,568	336,763	341,294	343,486	345,743	23,044	8.9%
Tax Levy Revenue	107,050	114,446	121,280	126,052	131,101	6,013	5.2%
<b>Transportation Services</b>							
Expenditure	108,554	130,367	138,819	145,536	152,551	10,999	9.1%
Non-Tax Levy Revenue	15,812	20,819	22,965	22,996	23,293	1,870	10.8%
Tax Levy Revenue	92,741	109,548	115,855	122,540	129,258	9,129	8.8%
<b>Corporate Operational &amp; Council Services</b>							
Expenditure	94,615	96,345	99,445	104,049	102,587	1,993	2.1%
Non-Tax Levy Revenue	16,639	13,907	13,925	16,183	14,149	-623	-3.2%
Tax Levy Revenue	77,976	82,437	85,520	87,866	88,438	2,615	3.2%
<b>Financial Management</b>							
Expenditure	181,584	208,203	221,601	246,257	276,941	23,839	11.2%
Non-Tax Levy Revenue	44,308	66,374	51,518	52,456	53,259	2,238	7.7%
Tax Levy Revenue	137,276	141,830	170,083	193,801	223,682	21,601	13.2%
<b>Total Expenditure</b>	<b>1,138,250</b>	<b>1,341,912</b>	<b>1,402,105</b>	<b>1,450,287</b>	<b>1,504,004</b>	<b>91,438</b>	<b>7.4%</b>
<b>Total Non-Tax Levy Revenue</b>	<b>401,793</b>	<b>529,170</b>	<b>518,705</b>	<b>516,721</b>	<b>508,043</b>	<b>26,563</b>	<b>6.9%</b>
<b>Total Tax Levy Revenue</b>	<b>736,458</b>	<b>812,743</b>	<b>883,399</b>	<b>933,567</b>	<b>995,961</b>	<b>64,876</b>	<b>7.4%<sup>1</sup></b>

Note 1 – Represents the average tax levy revenue % increase from rates.

## 2024 to 2027 Capital Budget Overview by Service Program (\$ Thousands)

Service Program	2023 Revised	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
Culture Services	2,397	8,305	2,514	3,184	3,364	17,365	20,843	38,208
Economic Prosperity	16,138	19,783	19,018	23,217	1,690	63,708	39,248	102,956
Environmental Services	16,727	8,428	7,147	6,308	28,379	50,262	90,320	140,582
Parks, Recreation and Neighbourhood Services	71,866	30,596	41,248	22,066	35,328	129,238	139,806	269,043
Planning and Development Services	10,917	864	410	1,223	557	3,054	3,901	6,955
Protective Services	44,404	83,192	99,249	25,782	19,828	228,050	243,883	471,933
Housing, Social and Health Services	82,290	32,038	32,908	33,343	16,918	115,207	61,118	176,325
Transportation Services	236,810	281,494	296,848	165,082	113,170	856,593	1,053,650	1,910,243
Corporate, Operational and Council Services	23,463	142,796	27,711	22,108	17,523	210,138	152,990	363,128
Financial Management	341	891	2,500	1,236	1,635	6,263	7,323	13,586
<b>Total</b>	<b>505,352</b>	<b>608,385</b>	<b>529,553</b>	<b>303,549</b>	<b>238,390</b>	<b>1,679,877</b>	<b>1,813,082</b>	<b>3,492,959</b>

Subject to rounding.



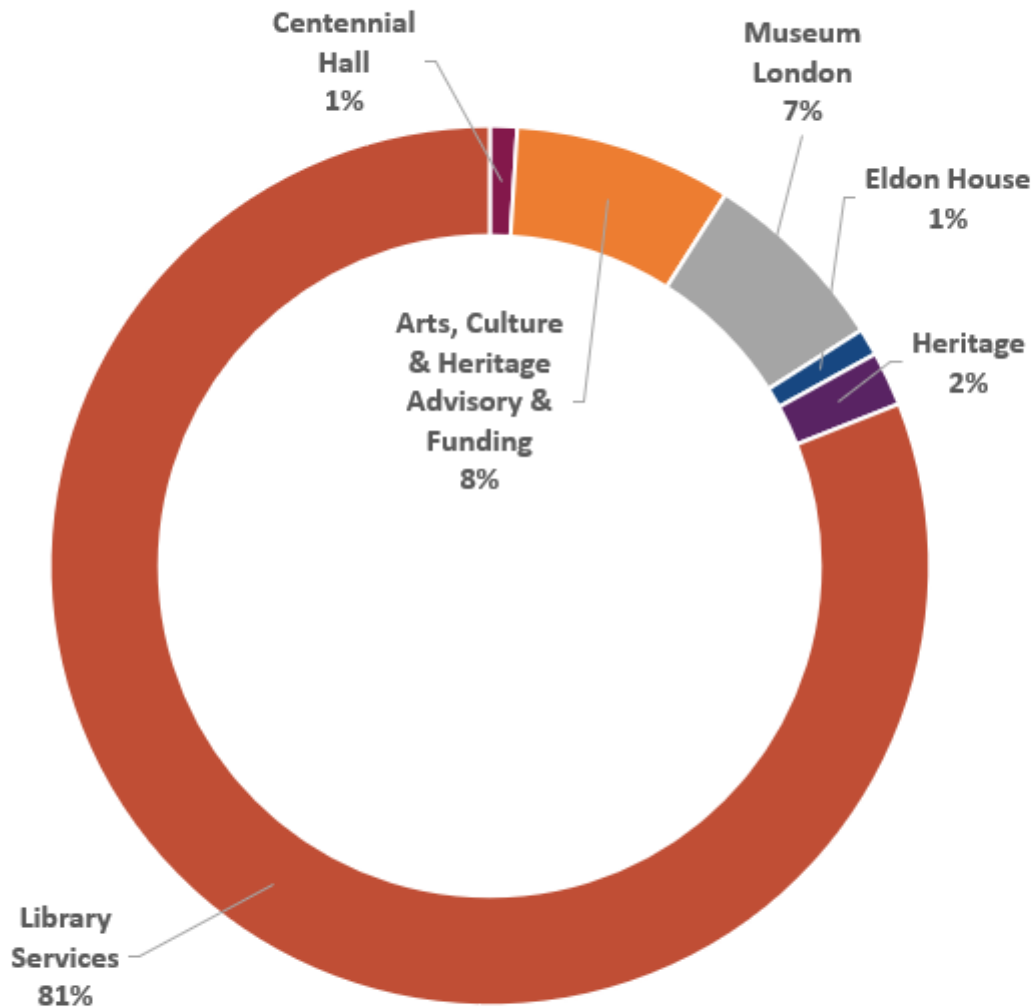
2024-2027

# Multi-Year Budget

City of London

# Culture Services

# Culture Services



% Total of 2024-2027 Budget

**3.4%**

Average Annual Cost:

**\$137.70**

Culture Services Operating Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/Decrease	Avg. % Increase/Decrease
<b>Centennial Hall</b>							
Expenditure	848	849	863	873	882	9	1.0%
Non-Tax Levy Revenue	657	689	689	689	689	8	1.2%
Tax Levy Revenue	191	161	174	184	194	1	0.9%
<b>Arts, Culture &amp; Heritage Advisory &amp; Funding</b>							
Expenditure	2,302	2,463	2,483	2,503	2,523	55	2.4%
Non-Tax Levy Revenue	0	0	0	0	0	0	0.0%
Tax Levy Revenue	2,302	2,463	2,483	2,503	2,523	55	2.4%
<b>Museum London</b>							
Expenditure	1,927	2,002	2,172	2,279	2,381	113	5.4%
Non-Tax Levy Revenue	0	0	0	0	0	0	0.0%
Tax Levy Revenue	1,927	2,002	2,172	2,279	2,381	113	5.4%
<b>Eldon House</b>							
Expenditure	308	362	379	396	414	26	7.8%
Non-Tax Levy Revenue	0	0	0	0	0	0	0.0%
Tax Levy Revenue	308	362	379	396	414	26	7.8%
<b>Heritage</b>							
Expenditure	468	514	521	539	535	17	3.5%
Non-Tax Levy Revenue	0	0	0	0	0	0	0.0%
Tax Levy Revenue	468	514	521	539	535	17	3.5%
<b>Library Services</b>							
Expenditure	22,129	23,842	24,738	25,996	27,342	1,303	5.4%
Non-Tax Levy Revenue	0	165	0	0	0	0	0.0%
Tax Levy Revenue	22,129	23,677	24,738	25,996	27,342	1,303	5.4%
<b>Total Expenditure</b>	<b>27,983</b>	<b>30,034</b>	<b>31,156</b>	<b>32,586</b>	<b>34,078</b>	<b>1,524</b>	<b>5.1%</b>
<b>Total Non-Tax Levy Revenue</b>	<b>657</b>	<b>854</b>	<b>689</b>	<b>689</b>	<b>689</b>	<b>8</b>	<b>2.6%</b>
<b>Total Tax Levy Revenue</b>	<b>27,326</b>	<b>29,180</b>	<b>30,468</b>	<b>31,898</b>	<b>33,389</b>	<b>1,516</b>	<b>5.1%</b>

## Capital Overview Culture

	2023 Revised	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
<b>Classification</b>								
Lifecycle Renewal	2,047	7,814	2,464	3,134	3,364	16,774	20,843	37,617
Growth	-	-	-	-	-	-	-	-
Service Improvement	350	491	50	50	-	591	-	591
<b>Total</b>	<b>2,397</b>	<b>8,305</b>	<b>2,514</b>	<b>3,184</b>	<b>3,364</b>	<b>17,365</b>	<b>20,843</b>	<b>38,208</b>
<b>Source of Financing</b>								
Capital Levy	1,112	1,934	1,474	1,564	1,574	6,544	11,471	18,016
Reserve Funds	1,035	6,371	1,040	1,620	1,790	10,821	9,371	20,192
Debt	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Non-Tax Supported	250	-	-	-	-	-	-	-
<b>Total</b>	<b>2,397</b>	<b>8,305</b>	<b>2,514</b>	<b>3,184</b>	<b>3,364</b>	<b>17,365</b>	<b>20,843</b>	<b>38,208</b>

Subject to rounding.

## Major & Notable Capital Works in Ten-Year Capital Plan 2024 to 2033 (\$ Thousands)

	Classification	Life-to-Date	2024	2025	2026	2027	2024-2027 Total	2028-2033	2024-2033 Total
<b>Culture Services</b>									
CS184124 Museum London Repairs	Lifecycle		360	360	410	420	1,550	2,560	4,110
CS1670 Public Art Restoration	Lifecycle	459	200	210	220	230	860	1,559	2,419
CS618624 Centennial Hall Upgrades	Lifecycle		224	224	224	224	894	1,341	2,236
CS1845 Museum London Elevator Upgrade	Service Improvement		460				460		460
<b>Heritage</b>									

CS232424 Mun Owned Heritage Buildings	Lifecycle	-	550	550	590	590	2,280	4,030	6,310
CS2154 Heritage Conservation	Lifecycle	530	75	75	75	75	300	450	750
<b>Library Services</b>									
CS3540 Library Facility Renewal Plan	Lifecycle	2,672	6,140	780	1,350	1,560	9,830	9,312	19,142
CS3341 Library Integrated IT System	Lifecycle	1,031	265	265	265	265	1,060	1,590	2,650
CS3345 Enhancing Digital Divide	Service Improvement		31	50	50		131		131

Subject to rounding.

### Infrastructure Profile of Culture Services

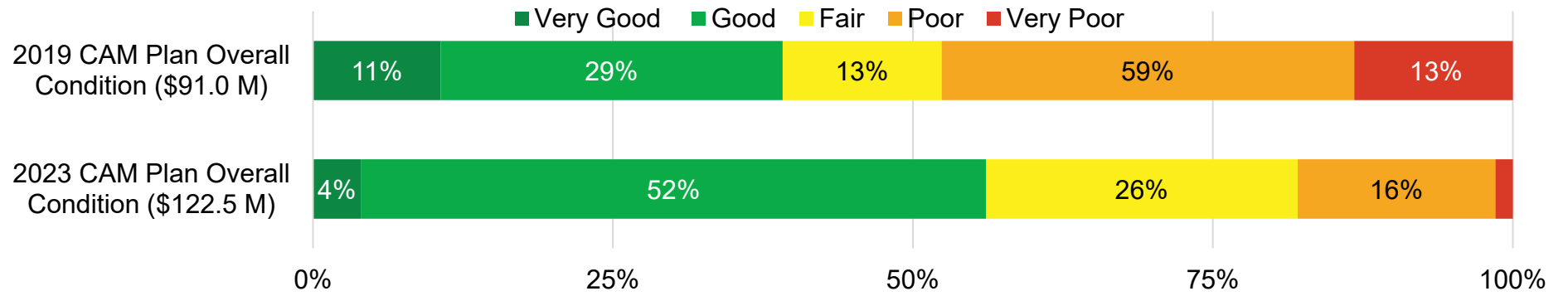
The chart below shows the replacement value and condition that is attributable to the municipally owned Culture Services assets, as detailed in the 2023 Corporate Asset Management Plan. This illustration does not include the London Public Library or Museum London. Approximately 82% of the City's Cultural assets are in Fair to Very Good condition, with the remainder assessed as in poor or very poor condition, indicating a need for investment in the short to medium term.

Asset Information	Culture Services
Replacement Value	\$122.5 million
10 year Maintain Current Levels of Service Infrastructure Gap	\$1.0 million
10 year Achieved Proposed Levels of Service Infrastructure Gap	\$12.2 million

Quick Facts
14 Municipally Owned Heritage Properties
49 Public Art and Monuments
54 Plaques and Interpretive Signs



## 2019 CAM Plan to 2023 CAM Plan Condition Summary (Culture Services)





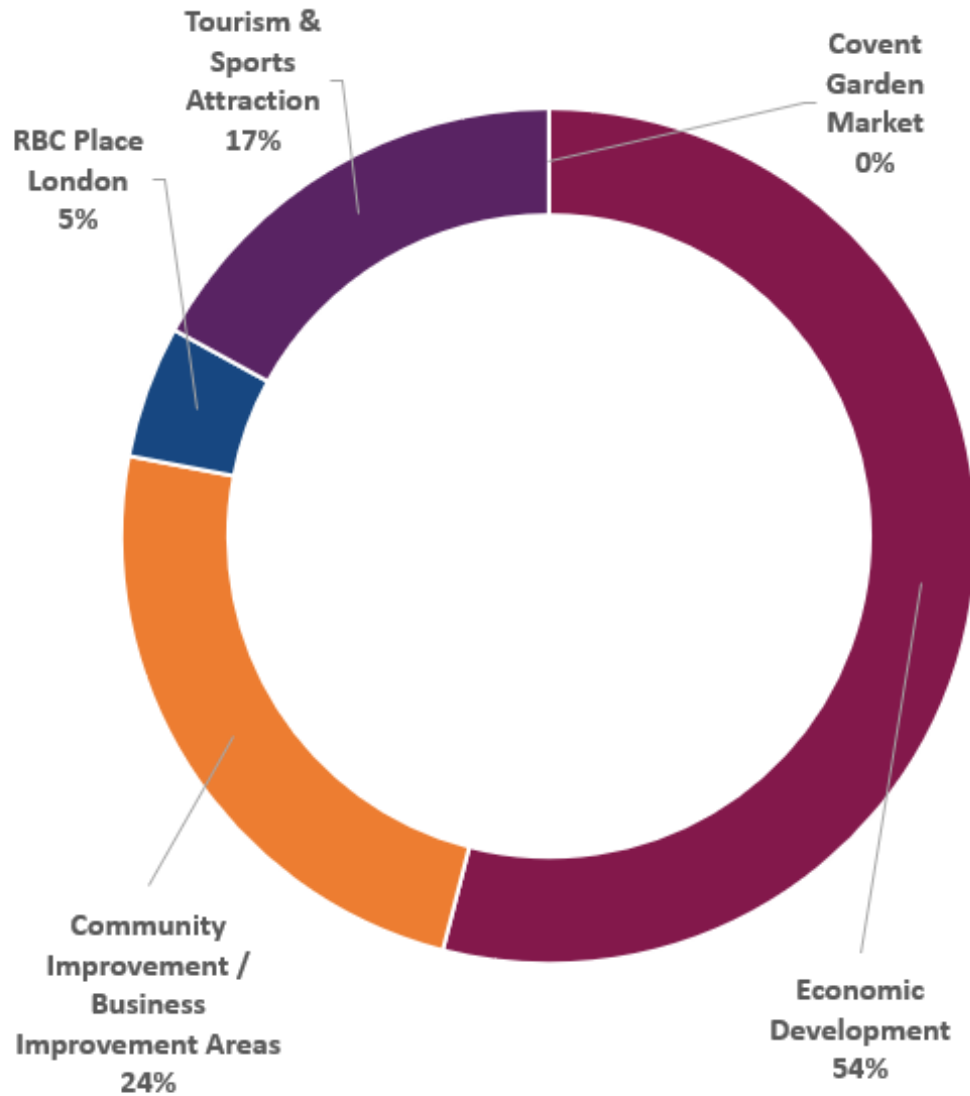
2024-2027

# Multi-Year Budget

City of London

# Economic Prosperity

# Economic Prosperity



% Total of 2024-2027 Budget

**1.7%**

Average Annual Cost:

**\$67.05**

<b>Economic Prosperity Operating Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>Avg. \$ Increase/Decrease</b>	<b>Avg. % Increase/Decrease</b>
<b>Economic Development</b>							
Expenditure	8,990	8,386	8,105	8,280	8,453	-134	-1.5%
Non-Tax Levy Revenue	1,528	450	0	0	0	-134	-42.6%
Tax Levy Revenue	7,462	7,936	8,105	8,280	8,453	248	3.2%
<b>Community Improvement / Business Improvement Areas</b>							
Expenditure	3,148	16,070	14,829	18,404	9,361	1,553	94.4%
Non-Tax Levy Revenue	1,075	13,256	11,271	14,808	4,650	894	270.2%
Tax Levy Revenue	2,073	2,814	3,558	3,596	4,711	660	23.6%
<b>RBC Place London</b>							
Expenditure	678	708	739	774	808	33	4.5%
Non-Tax Levy Revenue	0	0	0	0	0	0	0.0%
Tax Levy Revenue	678	708	739	774	808	33	4.5%
<b>Tourism and Sports Attraction</b>							
Expenditure	2,402	2,571	2,574	2,604	2,609	52	2.1%
Non-Tax Levy Revenue	0	0	0	0	0	0	0.0%
Tax Levy Revenue	2,402	2,571	2,574	2,604	2,609	52	2.1%
<b>Covent Garden Market</b>							
Expenditure	0	0	0	0	0	0	0.0%
Non-Tax Levy Revenue	0	0	0	0	0	0	0.0%
Tax Levy Revenue	0	0	0	0	0	0	0.0%
<b>Total Expenditure</b>	<b>15,217</b>	<b>27,735</b>	<b>26,247</b>	<b>30,061</b>	<b>21,231</b>	<b>1,503</b>	<b>15.5%</b>
<b>Total Non-Tax Levy Revenue</b>	<b>2,603</b>	<b>13,706</b>	<b>11,271</b>	<b>14,808</b>	<b>4,650</b>	<b>512</b>	<b>92.9%</b>
<b>Total Tax Levy Revenue</b>	<b>12,614</b>	<b>14,029</b>	<b>14,976</b>	<b>15,253</b>	<b>16,581</b>	<b>992</b>	<b>7.1%</b>

## Capital Overview Economic Prosperity

	2023 Revised	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
<b>Classification</b>								
Lifecycle Renewal	910	7,458	562	1,777	1,690	11,487	4,298	15,785
Growth	-	-	-	5,000	-	5,000	-	5,000
Service Improvement	15,228	12,325	18,456	16,440	-	47,221	34,950	82,171
<b>Total</b>	<b>16,138</b>	<b>19,783</b>	<b>19,018</b>	<b>23,217</b>	<b>1,690</b>	<b>63,708</b>	<b>39,248</b>	<b>102,956</b>
<b>Source of Financing</b>								
Capital Levy	50	1,300	-	700	600	2,600	300	2,900
Reserve Funds	6,638	18,483	3,347	17,517	1,090	40,437	38,948	79,385
Debt	9,000	-	-	2,500	-	2,500	-	2,500
Other	-	-	-	-	-	-	-	-
Non-Tax Supported	450	-	15,671	2,500	-	18,171	-	18,171
<b>Total</b>	<b>16,138</b>	<b>19,783</b>	<b>19,018</b>	<b>23,217</b>	<b>1,690</b>	<b>63,708</b>	<b>39,248</b>	<b>102,956</b>

Subject to rounding.

## Major & Notable Capital Works in Ten-Year Capital Plan 2024 to 2033 (\$ Thousands)

	Classification	Life-to-Date	2024	2025	2026	2027	2024-2027 Total	2028-2033	2024-2033 Total
<b>Economic Development</b>									
ID1150 ILDS Internal Servicing	Service Improvement	21,412	5,500	350	15,000		20,850	33,575	54,425
EP1696 Budweiser Gardens Expansion	Service Improvement			17,671			17,671		17,671
TS1308 Hwy 401 Interchange Projects	Growth	20,000			5,000		5,000		5,000
ID1145 Future Industrial Land	Service Improvement	43,897	5,000				5,000		5,000
ID2169 ILDS External Transportation	Service Improvement	1,581	225		500		725	1,375	2,100
<b>RBC Place London</b>									
EP176524 RBC Place London Repairs	Lifecycle		1,881	562	1,777	1,690	5,910	4,298	10,208
EP1763 RBC Place Elevators	Service Improvement		625	435	940		2,000		2,000
<b>Covent Garden Market</b>									
EP1785 CGM Parking Garage Repairs	Lifecycle		5,577				5,577		5,577

Subject to rounding.

### Infrastructure Profile of Economic Prosperity

The assets used to deliver service under the City's Economic Prosperity service program area are not included in the scope of the City's Corporate Asset Management Plan; therefore, an infrastructure profile is not presented for this area.



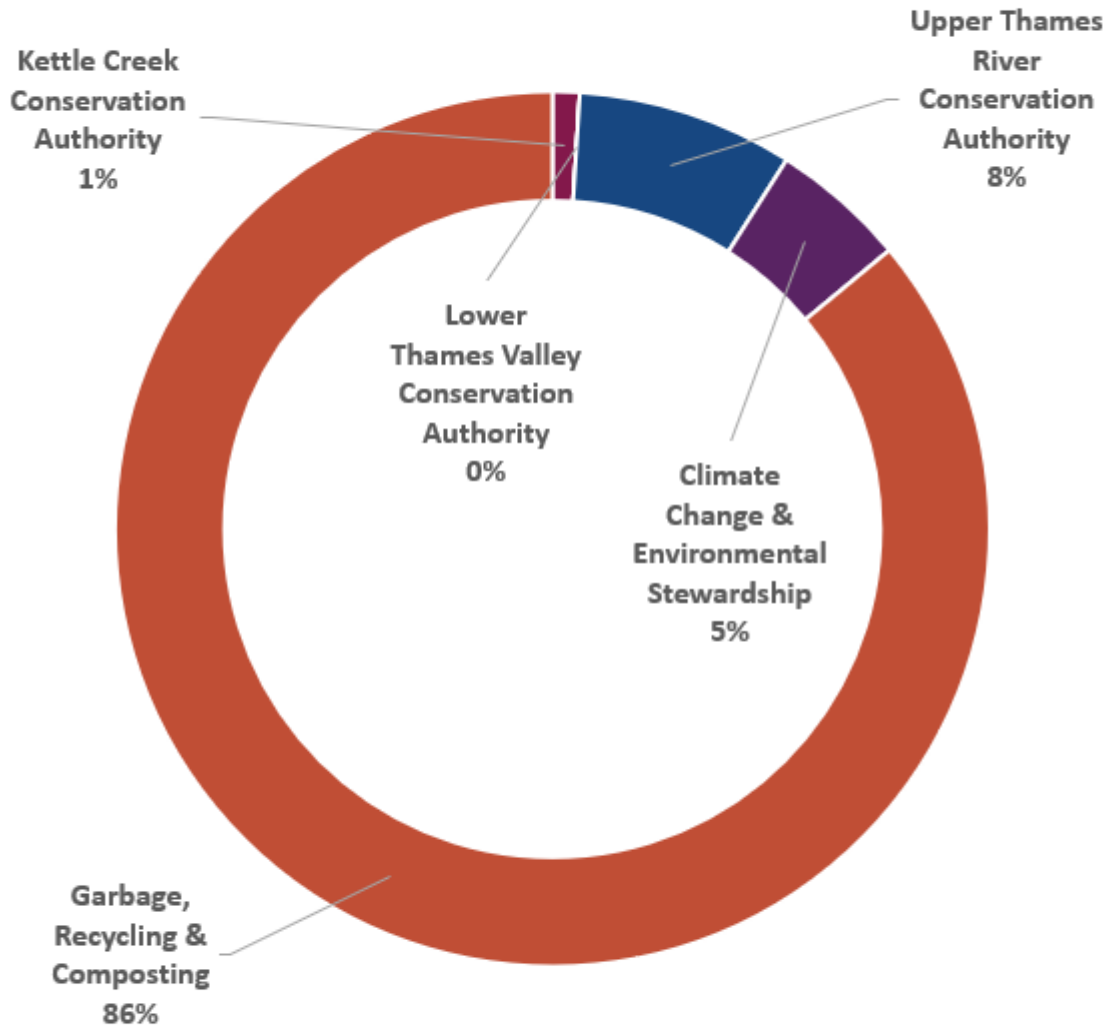
2024-2027

**Multi-Year Budget**

City of London

# Environmental Services

# Environmental Services



**% Total of 2024-2027 Budget**

**3.7%**

**Average Annual Cost:**

**\$149.52**



<b>Environmental Services Operating Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>Avg. \$ Increase/ Decrease</b>	<b>Avg. % Increase/ Decrease</b>
<b>Kettle Creek Conservation Authority</b>							
Expenditure	316	645	693	720	749	108	29.9%
Non-Tax Levy Revenue	0	387	416	432	450	112	28.8%
Tax Levy Revenue	316	258	277	288	300	-4	-0.7%
<b>Lower Thames Valley Conservation Authority</b>							
Expenditure	72	192	202	208	214	36	44.8%
Non-Tax Levy Revenue	0	115	121	125	129	32	27.8%
Tax Levy Revenue	72	77	81	83	86	4	4.6%
<b>Upper Thames River Conservation Authority</b>							
Expenditure	1,727	5,703	6,444	6,888	7,106	1,345	63.3%
Non-Tax Levy Revenue	0	3,422	3,866	4,133	4,263	1,066	30.8%
Tax Levy Revenue	1,727	2,282	2,578	2,755	2,843	279	13.8%
<b>Climate Change &amp; Environmental Stewardship</b>							
Expenditure	1,695	1,881	3,617	2,291	2,302	152	16.8%
Non-Tax Levy Revenue	355	545	758	920	933	144	28.8%
Tax Levy Revenue	1,340	1,336	2,860	1,371	1,370	7	15.4%
<b>Garbage, Recycling &amp; Composting</b>							
Expenditure	42,604	47,748	49,683	38,309	38,811	-948	-1.4%
Non-Tax Levy Revenue	16,970	20,412	20,093	8,461	8,768	-2,051	-8.9%
Tax Levy Revenue	25,633	27,337	29,590	29,848	30,043	1,102	4.1%
<b>Total Expenditure</b>	<b>46,414</b>	<b>56,171</b>	<b>60,640</b>	<b>48,417</b>	<b>49,183</b>	<b>692</b>	<b>2.6%</b>
<b>Total Non-Tax Levy Revenue</b>	<b>17,326</b>	<b>24,881</b>	<b>25,254</b>	<b>14,071</b>	<b>14,542</b>	<b>-696</b>	<b>1.0%</b>
<b>Total Tax Levy Revenue</b>	<b>29,088</b>	<b>31,289</b>	<b>35,385</b>	<b>34,346</b>	<b>34,641</b>	<b>1,388</b>	<b>4.6%</b>

## Capital Overview Environmental Services

	2023 Revised	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024- 2027 Total	2028- 2033 Forecast	2024- 2033 Total
<b>Classification</b>								
Lifecycle Renewal	325	1,428	1,696	1,543	1,242	5,908	12,972	18,880
Growth	-	-	-	-	20,000	20,000	-	20,000
Service Improvement	16,402	7,000	5,451	4,766	7,137	24,354	77,348	101,702
<b>Total</b>	<b>16,727</b>	<b>8,428</b>	<b>7,147</b>	<b>6,308</b>	<b>28,379</b>	<b>50,262</b>	<b>90,320</b>	<b>140,582</b>
<b>Source of Financing</b>								
Capital Levy	633	100	100	100	100	400	7,200	7,600
Reserve Funds	3,550	3,540	4,991	4,306	15,917	28,754	18,275	47,029
Debt	-	-	-	-	-	-	33,538	33,538
Other	-	-	-	-	-	-	-	-
Non-Tax Supported	12,543	4,788	2,056	1,903	12,362	21,108	31,307	52,415
<b>Total</b>	<b>16,727</b>	<b>8,428</b>	<b>7,147</b>	<b>6,308</b>	<b>28,379</b>	<b>50,262</b>	<b>90,320</b>	<b>140,582</b>

Subject to rounding.

## Major & Notable Capital Works in Ten-Year Capital Plan 2024 to 2033 (\$ Thousands)

	Classification	Life-to-Date	2024	2025	2026	2027	2024-2027 Total	2028-2033	2024-2033 Total
<b>Environmental Action Programs</b>									
EV6020 Active Transportation	Lifecycle	847	360	360	360	360	1,440	2,160	3,600
EV1102 Green City Strategy	Service Improvement	300	100	100	100	100	400	200	600
<b>Garbage, Recycling and Composting</b>									
SW6080 Long Term Disposal Capacity	Service Improvement	17,720	5,160	2,931	4,281	6,652	19,024	74,748	93,772
SW6020 Organic Waste Diversion	Growth	-	-	-	-	20,000	20,000	-	20,000
SW6530 Material Recovery Facility	Lifecycle	1,590	462	1,230	-	510	2,202	5,130	7,332
SW604024 Landfill Gas Collection	Lifecycle	-	444	186	771	200	1,601	3,348	4,949
SW601424 W12A Ancillary	Lifecycle	-	360	186	386	399	1,331	2,706	4,037

Subject to rounding.

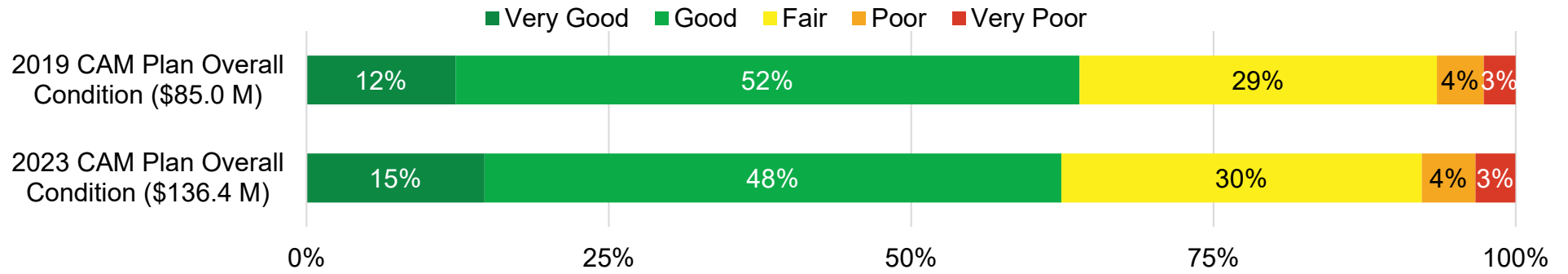
## Infrastructure Profile of Environmental Services

The chart below shows the replacement value and condition that is attributable to the municipally owned Environmental Services assets, as detailed in the 2023 Corporate Asset Management Plan. Approximately 93% of the City's Environmental Services assets are in Fair to Very Good condition, with the remainder assessed as in poor or very poor condition, indicating a need for investment in the short to medium term.

Asset Information	Waste Management
Replacement Value	\$136 million
10 year Maintain Current Levels of Service Infrastructure Gap	None identified
10 year Achieved Proposed Levels of Service Infrastructure Gap	None identified

Quick Facts
Three (3) Environmental Depots
142 Hectares of On-Site W12A Land and On-Site Buffer

## 2019 CAM Plan to 2023 CAM Plan Condition Summary (Waste Management Services)





2024-2027

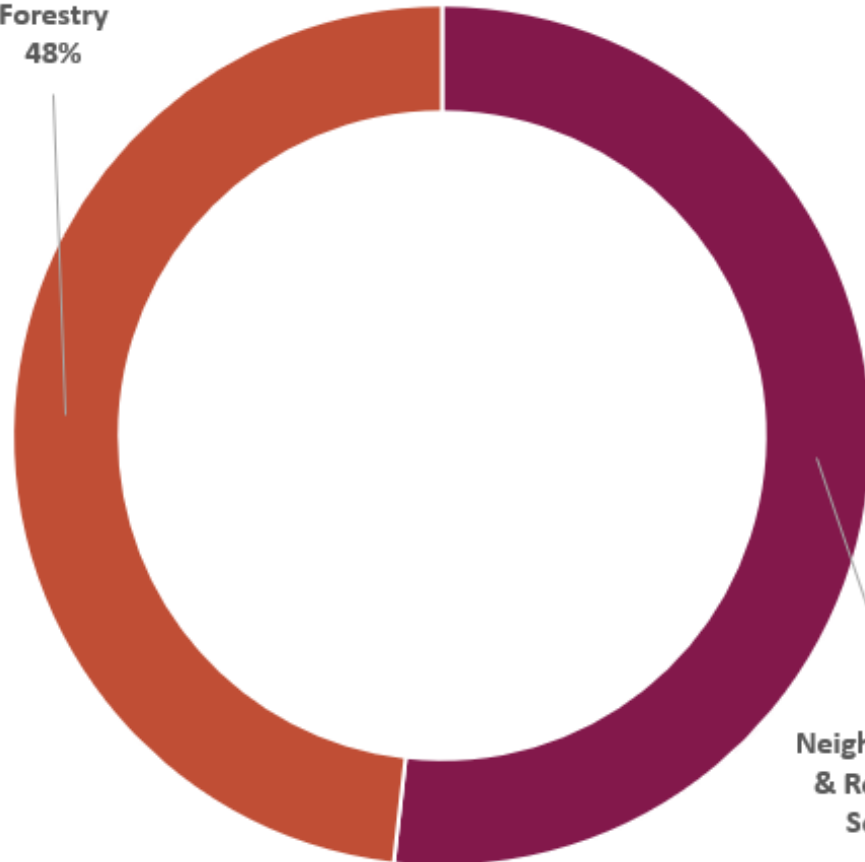
**Multi-Year Budget**

City of London

# Parks, Recreation and Neighbourhood Services

# Parks, Recreation and Neighbourhood Services

Parks & Urban  
Forestry  
48%



Neighbourhood  
& Recreation  
Services  
52%

% Total of 2024-2027 Budget

**4.0%**

Average Annual Cost:

**\$158.44**

<b>Parks, Recreation and Neighbourhood Services Operating Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>Avg. \$ Increase/Decrease</b>	<b>Avg. % Increase/Decrease</b>
<b>Neighbourhood &amp; Recreation Services</b>							
Expenditure	41,981	40,298	41,026	41,611	42,076	24	0.1%
Non-Tax Levy Revenue	24,348	22,116	22,465	22,828	23,206	-285	-1.1%
Tax Levy Revenue	17,633	18,182	18,562	18,784	18,870	309	1.7%
<b>Parks &amp; Urban Forestry</b>							
Expenditure	16,296	17,328	17,581	17,801	17,919	406	2.4%
Non-Tax Levy Revenue	216	310	310	317	331	29	12.5%
Tax Levy Revenue	16,080	17,019	17,271	17,484	17,588	377	2.3%
<b>Total Expenditure</b>	<b>58,277</b>	<b>57,626</b>	<b>58,607</b>	<b>59,412</b>	<b>59,995</b>	<b>430</b>	<b>0.7%</b>
<b>Total Non-Tax Levy Revenue</b>	<b>24,564</b>	<b>22,426</b>	<b>22,775</b>	<b>23,145</b>	<b>23,537</b>	<b>-257</b>	<b>-1.0%</b>
<b>Total Tax Levy Revenue</b>	<b>33,713</b>	<b>35,200</b>	<b>35,833</b>	<b>36,267</b>	<b>36,458</b>	<b>686</b>	<b>2.0%</b>

## Capital Overview Parks, Recreation and Neighbourhood Services

	2023 Revised	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
<b>Classification</b>								
Lifecycle Renewal	12,167	18,069	12,823	11,619	11,959	54,469	76,529	130,998
Growth	50,560	3,905	22,048	5,140	18,082	49,175	42,563	91,738
Service Improvement	9,139	8,622	6,377	5,307	5,287	25,593	20,714	46,307
<b>Total</b>	<b>71,866</b>	<b>30,596</b>	<b>41,248</b>	<b>22,066</b>	<b>35,328</b>	<b>129,238</b>	<b>139,806</b>	<b>269,043</b>
<b>Source of Financing</b>								
Capital Levy	10,169	6,273	6,658	6,685	6,960	26,575	41,734	68,310
Reserve Funds	4,388	14,018	7,373	5,038	5,647	32,076	28,668	60,744
Debt	30,954	1,395	12,938	1,805	11,194	27,333	7,343	34,676
Other	210	-	-	-	-	-	-	-
Non-Tax Supported	26,145	8,909	14,279	8,538	11,528	43,254	62,060	105,314
<b>Total</b>	<b>71,866</b>	<b>30,596</b>	<b>41,248</b>	<b>22,066</b>	<b>35,328</b>	<b>129,238</b>	<b>139,806</b>	<b>269,043</b>

Subject to rounding.

## Major & Notable Capital Works in Ten-Year Capital Plan 2024 to 2033 (\$ Thousands)

	Classification	Life-to-Date	2024	2025	2026	2027	2024-2027 Total	2028-2033	2024-2033 Total
<b>Neighbourhood and Recreation Services</b>									
RC220124 Recreation Facilities	Lifecycle	-	5,635	5,853	4,188	4,188	19,865	25,633	45,499
RC2814 Central Neighbourhood Community Centre	Growth	-		2,400	1,320	12,422	16,142	-	16,142
RC2813 North Neighbourhood Community Centre	Growth	2,000	1,320	12,422	-	-	13,742	-	13,742
PK217324 Maintain Sportspark (2024-2027)	Lifecycle	-	360	360	390	390	1,500	2,580	4,080
RC288124 Golf Course Lifecycle Upgrades	Lifecycle	-	300	300	300	300	1,200	1,800	3,000



	Classification	Life-to-Date	2024	2025	2026	2027	2024-2027 Total	2028-2033	2024-2033 Total
RC2211 Nichols Arena Deep Energy Retrofit	Lifecycle	350	2,594	-	-	-	2,594	-	2,594
RC2210 Kinsmen Arena Deep Energy Retrofit	Lifecycle	250	2,487	-	-	-	2,487	-	2,487
<b>Parks and Urban Forestry</b>									
PK273524 Misc Parkland Acquisition	Service Improvement	-	1,600	2,810	2,650	2,880	9,940	9,000	18,940
UF2047 Urban Forest Strategy	Service Improvement	5,226	1,490	1,495	1,495	1,495	5,976	9,028	15,004
PK218524 New Pedestrian Bridges	Growth	-	543	3,214	776	2,295	6,828	7,664	14,493
PK206324 Maintain Open Space	Lifecycle	-	1,080	1,118	1,157	1,197	4,552	8,450	13,002
PK102324 Maintain District Parks	Lifecycle	-	809	1,018	1,131	1,170	4,128	7,976	12,104
PK204324 New Major Open Space (2024-	Growth	-	744	770	797	796	3,108	8,507	11,615
RC274924 Park Facilities Mjr Upgrades	Lifecycle	-	1,612	710	902	902	4,126	6,256	10,381
PK301924 New Urban Parks (2024-2027)	Growth	-	565	585	605	627	2,382	5,762	8,144

Subject to rounding.

# Infrastructure Profile of Parks, Recreation and Neighbourhood Services

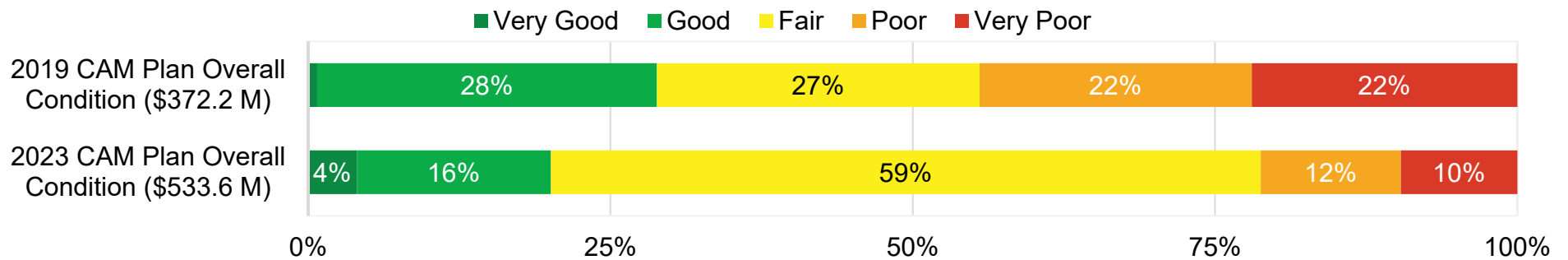
The chart below shows the replacement value and condition that is attributable to the municipally owned Parks, Recreation and Neighbourhood Services assets, as detailed in the 2023 Corporate Asset Management Plan.

## Recreation and Sport

Asset Information	Recreation and Sport
Replacement Value	\$533.6 million
10-year Maintain Current Levels of Service Infrastructure Gap	\$75.1 million
10-year Achieved Proposed Levels of Service Infrastructure Gap	\$96.7 million

Quick Facts
10 Arenas
14 Community Centres
4 Indoor Pools
11 Outdoor Community Pools
72 Holes of Golf

## 2019 CAM Plan to 2023 CAM Plan Condition Summary (Recreation and Sport Services)

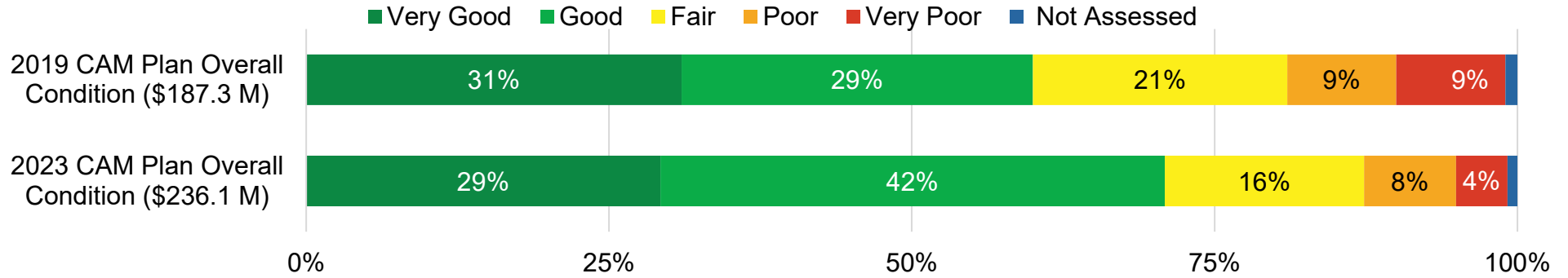


## Parks

Asset Information	Parks
Replacement Value	\$236 Million
10 year Maintain Current Levels of Service Infrastructure Gap	\$65.7 Million
10 year Achieved Proposed Levels of Service Infrastructure Gap	\$87.5 Million

Quick Facts
139 km of multi-use pathways
45 km of Thames Valley Parkway
183 Play structures and exercise stations
13 Skateboarding Facilities
Over 200 Sport Fields

## 2019 CAM Plan to 2023 CAM Plan Condition Summary (Parks Services)

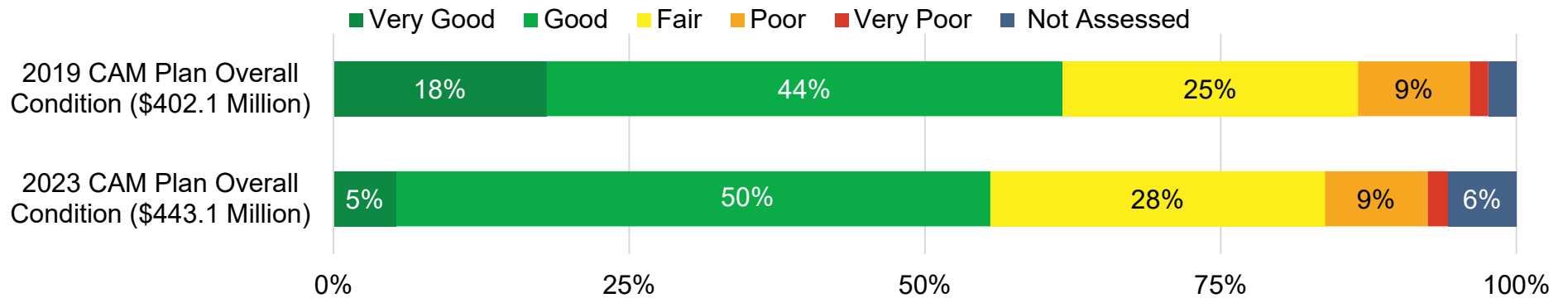


## Forestry

Asset Information	Forestry
Replacement Value	\$443.1 million
10 year Maintain Current Levels of Service Infrastructure Gap	None identified
10 year Achieved Proposed Levels of Service Infrastructure Gap	\$9.0 million

Quick Facts
1,270 hectares of Woodlands
192,000 street trees or manicured park trees

## 2019 CAM Plan to 2023 CAM Plan Condition Summary (Forestry Services)





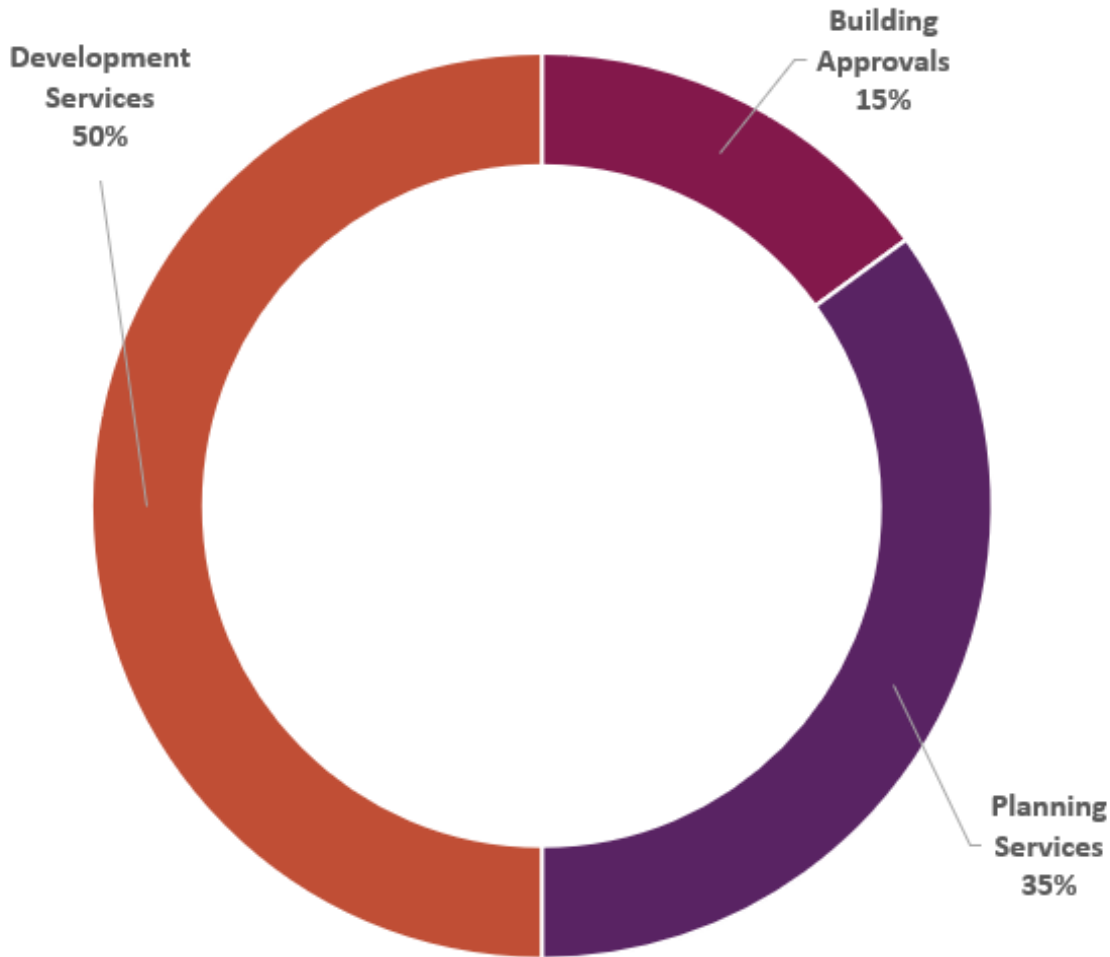
2024-2027

**Multi-Year Budget**

City of London

# Planning and Development Services

# Planning and Development Services



**% Total of 2024-2027 Budget**

**1.4%**

**Average Annual Cost:**

**\$54.25**

<b>Planning and Development Services Operating Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>Avg. \$ Increase/Decrease</b>	<b>Avg. % Increase/Decrease</b>
<b>Building Approvals</b>							
Expenditure	9,599	11,993	12,239	12,479	12,536	734	7.4%
Non-Tax Levy Revenue	8,486	10,451	10,467	10,483	10,500	503	5.9%
Tax Levy Revenue	1,113	1,542	1,772	1,996	2,036	231	17.0%
<b>Planning Services</b>							
Expenditure	4,846	5,651	5,920	6,150	6,212	342	6.6%
Non-Tax Levy Revenue	264	1,727	1,865	1,899	1,150	221	131.0%
Tax Levy Revenue	4,582	3,924	4,055	4,251	5,062	120	3.2%
<b>Development Services</b>							
Expenditure	6,201	7,204	7,940	8,093	8,108	477	7.1%
Non-Tax Levy Revenue	3,357	1,691	1,691	1,691	1,691	-417	-12.4%
Tax Levy Revenue	2,844	5,513	6,249	6,402	6,417	893	27.5%
<b>Total Expenditure</b>	<b>20,647</b>	<b>24,848</b>	<b>26,098</b>	<b>26,723</b>	<b>26,856</b>	<b>1,552</b>	<b>7.1%</b>
<b>Total Non-Tax Levy Revenue</b>	<b>12,108</b>	<b>13,869</b>	<b>14,023</b>	<b>14,073</b>	<b>13,341</b>	<b>308</b>	<b>2.7%</b>
<b>Total Tax Levy Revenue</b>	<b>8,539</b>	<b>10,979</b>	<b>12,075</b>	<b>12,650</b>	<b>13,516</b>	<b>1,244</b>	<b>12.5%</b>

## Capital Overview Planning and Development

	2023 Revised	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
<b>Classification</b>								
Lifecycle Renewal	270	310	310	330	330	1,280	2,250	3,530
Growth	3,977	319	100	843	57	1,319	371	1,690
Service Improvement	6,670	235	-	50	170	455	1,280	1,735
<b>Total</b>	<b>10,917</b>	<b>864</b>	<b>410</b>	<b>1,223</b>	<b>557</b>	<b>3,054</b>	<b>3,901</b>	<b>6,955</b>
<b>Source of Financing</b>								
Capital Levy	1,699	490	255	423	425	1,592	2,809	4,401
Reserve Funds	5,156	170	55	152	75	452	721	1,173
Debt	2,420	-	19	20	20	59	131	190
Other	-	-	-	-	-	-	-	-
Non-Tax Supported	1,643	204	81	628	37	950	240	1,190
<b>Total</b>	<b>10,917</b>	<b>864</b>	<b>410</b>	<b>1,223</b>	<b>557</b>	<b>3,054</b>	<b>3,901</b>	<b>6,955</b>

Subject to rounding.

## Major & Notable Capital Works in Ten-Year Capital Plan 2024 to 2033 (\$ Thousands)

	Classification	Life-to-Date	2024	2025	2026	2027	2024-2027 Total	2028-2033	2024-2033 Total
<b>Building Approvals</b>									
PD2085 Building Control Vehicle	Service Improvement	27	185				185		185
<b>Planning Services</b>									
PD224324 Maintain Environmentally Significant Areas	Lifecycle	-	260	260	280	280	1,080	1,950	3,030
PD1104 Ecological Planning Studies	Service Improvement		50		50	170	270	1,280	1,550
PD225324 New Environmentally Significant Areas (2024-2027)	Growth	-	-	55	56	57	168	371	539
PD3030 Official Plan LCR	Lifecycle	312	50	50	50	50	200	300	500
PD2179 New Esa Conservation Master Plans	Growth	717	-	-	358	-	358	-	358
<b>Development Services</b>									
PD1036 Post Development EIS Monitoring	Growth	166	44	45	46	-	135	-	135

Subject to rounding.

### Infrastructure Profile of Planning and Development

The assets used to deliver service under the City's Planning & Development service program area are not included in the scope of the City's Corporate Asset Management Plan; therefore, an infrastructure profile is not presented for this area.





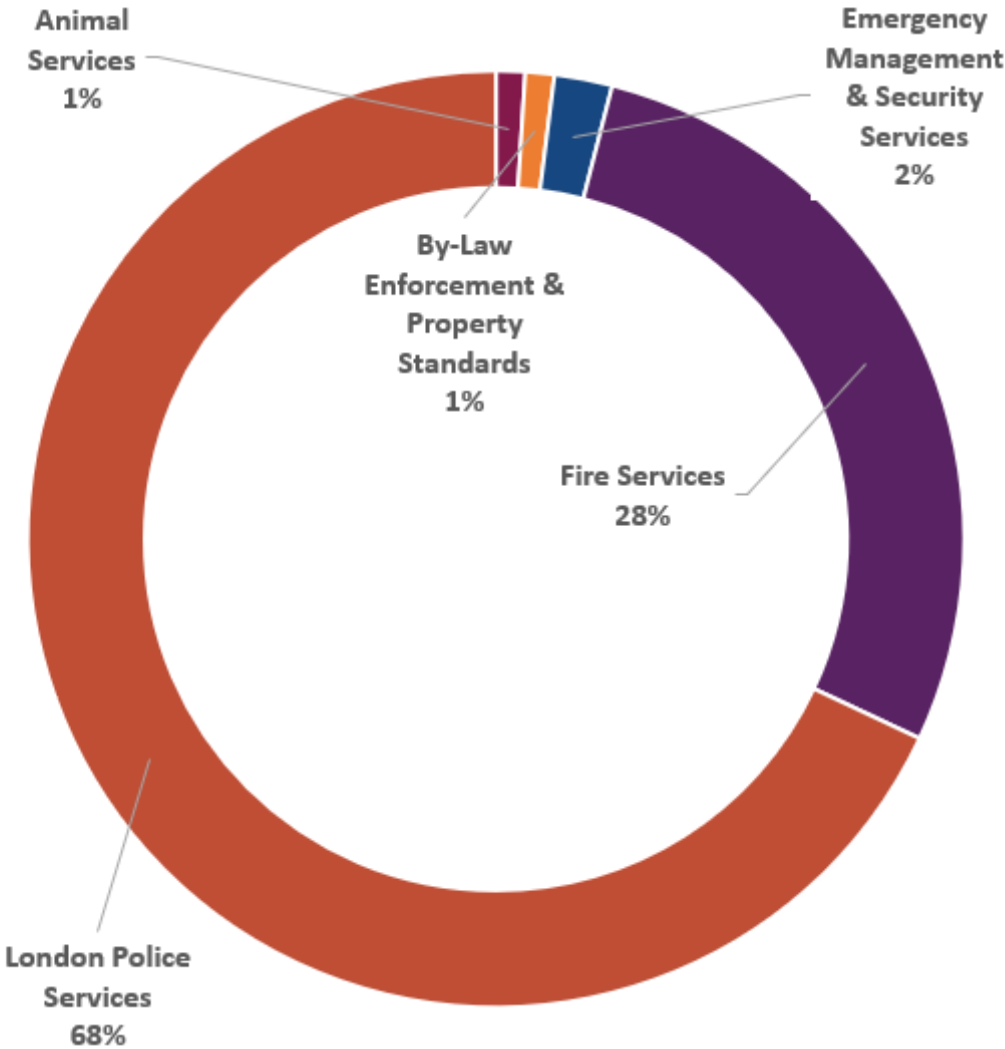
2024-2027

# Multi-Year Budget

City of London

# Protective Services

# Protective Services



**% Total of 2024-2027 Budget**  
**29.4%**

**Average Annual Cost:**  
**\$1,176.56**

<b>Protective Services Operating Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>Avg. \$ Increase/ Decrease</b>	<b>Avg. % Increase/ Decrease</b>
<b>Animal Services</b>							
Expenditure	3,309	3,675	3,746	3,815	3,884	144	4.2%
Non-Tax Levy Revenue	1,205	1,550	1,558	1,566	1,575	92	7.6%
Tax Levy Revenue	2,104	2,125	2,188	2,249	2,309	51	2.4%
<b>By-Law Enforcement &amp; Property Standards</b>							
Expenditure	3,865	4,822	5,056	5,299	5,321	364	8.7%
Non-Tax Levy Revenue	2,563	3,080	3,200	3,330	3,330	192	7.0%
Tax Levy Revenue	1,302	1,742	1,856	1,969	1,991	172	11.9%
<b>Emergency Management &amp; Security Services</b>							
Expenditure	3,790	4,273	4,303	4,334	4,344	139	3.6%
Non-Tax Levy Revenue	67	85	87	88	90	6	8.3%
Tax Levy Revenue	3,723	4,188	4,216	4,246	4,254	133	3.5%
<b>Fire Services</b>							
Expenditure	71,901	75,317	76,114	76,966	77,275	1,344	1.8%
Non-Tax Levy Revenue	326	408	414	421	427	25	7.5%
Tax Levy Revenue	71,575	74,909	75,700	76,546	76,848	1,318	1.8%
<b>London Police Services</b>							
Expenditure	141,478	171,289	187,697	197,294	212,915	17,859	10.9%
Non-Tax Levy Revenue	10,048	10,448	9,734	9,411	9,420	-157	-1.5%
Tax Levy Revenue	131,431	160,841	177,964	187,884	203,496	18,016	11.7%
<b>Total Expenditure</b>	<b>224,343</b>	<b>259,375</b>	<b>276,917</b>	<b>287,708</b>	<b>303,739</b>	<b>19,849</b>	<b>8.0%</b>
<b>Total Non-Tax Levy Revenue</b>	<b>14,208</b>	<b>15,571</b>	<b>14,992</b>	<b>14,815</b>	<b>14,842</b>	<b>158</b>	<b>1.2%</b>
<b>Total Tax Levy Revenue</b>	<b>210,135</b>	<b>243,804</b>	<b>261,924</b>	<b>272,893</b>	<b>288,897</b>	<b>19,691</b>	<b>8.4%</b>

## Capital Overview Protective Services

	2023 Revised	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024- 2027 Total	2028- 2033 Forecast	2024- 2033 Total
<b>Classification</b>								
Lifecycle Renewal	18,472	26,076	20,674	17,734	16,516	80,999	108,808	189,807
Growth	21,428	20,052	20,052	52	52	40,206	309	40,515
Service Improvement	4,504	37,064	58,524	7,996	3,260	106,845	134,766	241,611
<b>Total</b>	<b>44,404</b>	<b>83,192</b>	<b>99,249</b>	<b>25,782</b>	<b>19,828</b>	<b>228,050</b>	<b>243,883</b>	<b>471,933</b>
<b>Source of Financing</b>								
Capital Levy	5,336	18,173	15,560	12,537	10,924	57,194	82,495	139,689
Reserve Funds	17,695	15,183	9,183	6,859	8,814	40,039	37,197	77,236
Debt	18,000	47,459	72,129	6,335	38	125,960	123,883	249,843
Other	-	-	-	-	-	-	-	-
Non-Tax Supported	3,373	2,377	2,377	52	52	4,857	309	5,166
<b>Total</b>	<b>44,404</b>	<b>83,192</b>	<b>99,249</b>	<b>25,782</b>	<b>19,828</b>	<b>228,050</b>	<b>243,883</b>	<b>471,933</b>

Subject to rounding.

## Major & Notable Capital Works in Ten-Year Capital Plan 2024 to 2033 (\$ Thousands)

Classification	Life-to-Date	2024	2025	2026	2027	2024-2027 Total	2028-2033	2024-2033 Total	
<b>Corporate Security and Emergency Management</b>									
GG1055 One Voice Communications Infrastructure	Lifecycle	12,513	1,224	2,324	724	775	5,047	4,900	9,947
GG1056 One Voice Upgrades	Service Improvement		600	700	1,800		3,100		3,100
GG1589 Facil Mtce-Security Measures	Lifecycle	2,120	250	250	255	255	1,010	955	1,965
<b>Fire Services</b>									

	Classification	Life-to-Date	2024	2025	2026	2027	2024-2027 Total	2028-2033	2024-2033 Total
FS1095 Fire Training Campus	Service Improvement	804	6,696	38,980			45,676	22,621	68,298
FS115224 Emergency Fire Vehicle	Lifecycle		8,404	6,770	6,780	5,527	27,480	23,080	50,561
FS112324 Replace Firefighter Equipment	Lifecycle		1,281	1,241	506	1,102	4,128	7,111	11,239
FS117624 Fire Stations LCR	Lifecycle		910	900	960	960	3,730	5,870	9,600
FS104224 Non Emergency Fire Vehicles	Lifecycle		1,240	647	365	748	3,000	1,787	4,786
<b>Police Services</b>									
PP4484 Police Headquarters Expansion	Service Improvement				4,500		4,500	53,924	58,424
PP4481 Police Training Campus -Growth	Growth	39,663	20,000	20,000			40,000		40,000
PP4482 Police Training Campus - SI	Service Improvement		2	10,872	35	38	10,946	27,070	38,016
PP431424 Replace Police Vehicles	Lifecycle		2,401	2,724	3,266	2,764	11,155	17,886	29,041
PP4483 Police Purchased or Leased Spaces	Service Improvement		22,337	2,588			24,924		24,924
PP4485 Police Internal Renovations	Service Improvement		150	1,315			1,465	20,267	21,732
PP429524 Police Technology Equipment	Lifecycle		2,251	1,803	621	716	5,390	12,244	17,634

Subject to rounding.

## Infrastructure Profile of Protective Services

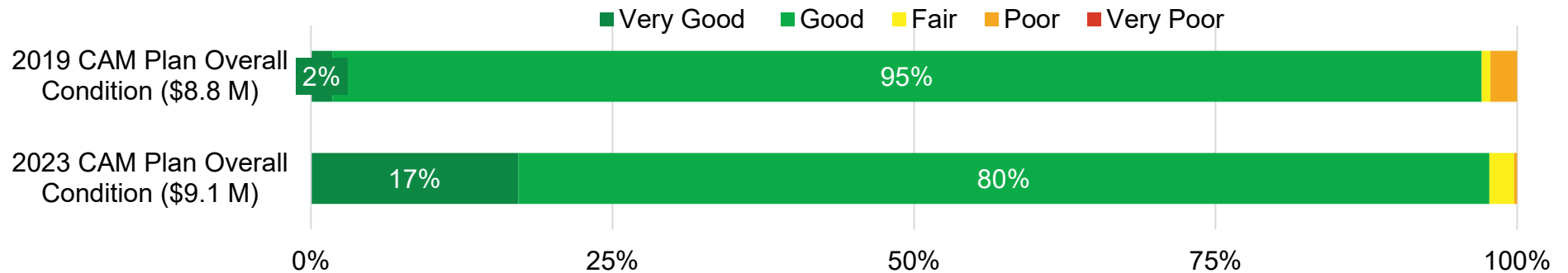
The chart below shows the replacement value and condition that is attributable to the municipally owned Protective Services assets, as detailed in the 2019 Corporate Asset Management Plan. The Plan does not include asset information for London Police Services.

### Emergency Management and Security Services

Asset Information	Emergency Management and Security Services
Replacement Value	\$9.1 million
10-year Maintain Current Levels of Service Infrastructure Gap	None identified
10-year Achieved Proposed Levels of Service Infrastructure Gap	None identified

Quick Facts
Communication Systems, Operation Equipment, and Public Safety Programs

### 2019 CAM Plan to 2023 CAM Plan Condition Summary (Emergency Management and Security Services)

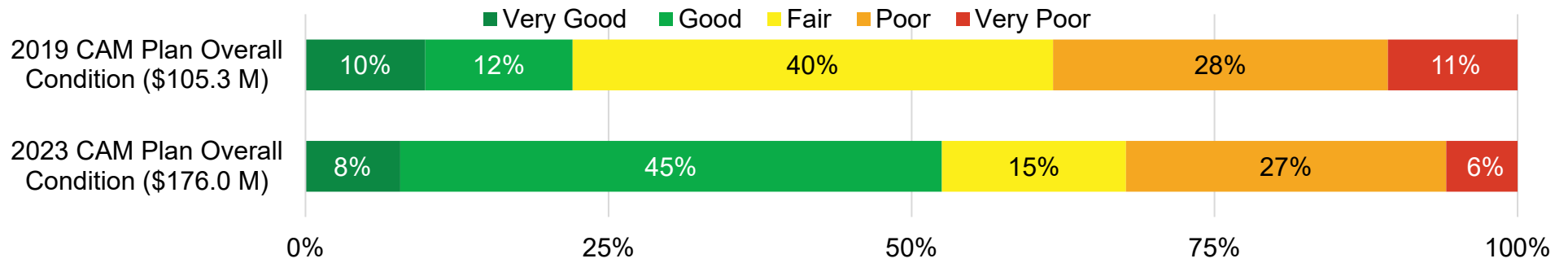


### Fire Services

Asset Information	Fire
Replacement Value	\$176.0 Million
10-year Maintain Current Levels of Service Infrastructure Gap	\$41.7 Million
10-year Achieved Proposed Levels of Service Infrastructure Gap	\$47.5 Million

Quick Facts
14 Fire Stations
48 Emergency Vehicles

## 2019 CAM Plan to 2023 CAM Plan Condition Summary (Fire Services)





2024-2027

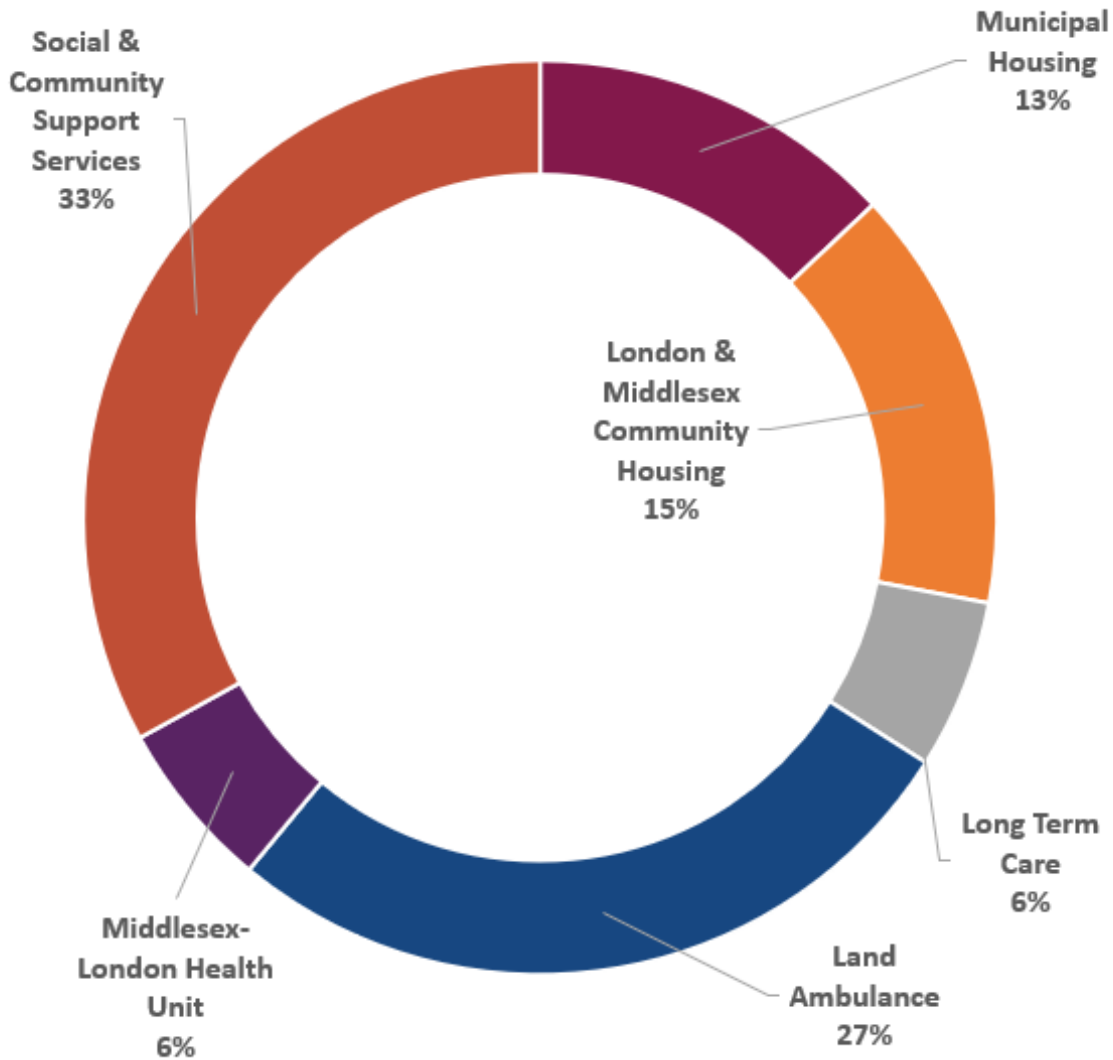
**Multi-Year Budget**

City of London

# Housing, Social and Health Services



# Housing, Social and Health Services



% Total of 2024-2027 Budget

**13.6%**

Average Annual Cost:

**\$543.22**

Housing, Social and Health Services Operating Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/Decrease	Avg. % Increase/Decrease
<b>Municipal Housing</b>							
Expenditure	20,885	29,489	30,160	30,456	30,707	2,456	11.3%
Non-Tax Levy Revenue	11,063	15,299	14,640	14,209	13,796	683	7.0%
Tax Levy Revenue	9,822	14,190	15,519	16,246	16,911	1,772	15.7%
<b>Housing Development Corporation</b>							
Expenditure	3,357	0	0	0	0	-839	-25.0%
Non-Tax Levy Revenue	0	0	0	0	0	0	0.0%
Tax Levy Revenue	3,357	0	0	0	0	-839	-25.0%
<b>London &amp; Middlesex Community Housing</b>							
Expenditure	14,779	16,781	18,857	19,756	20,817	1,510	9.0%
Non-Tax Levy Revenue	0	0	0	0	0	0	0.0%
Tax Levy Revenue	14,779	16,781	18,857	19,756	20,817	1,510	9.0%
<b>Long Term Care</b>							
Expenditure	28,347	33,083	33,536	33,769	34,018	1,418	4.9%
Non-Tax Levy Revenue	21,266	25,660	25,947	26,237	26,527	1,315	6.0%
Tax Levy Revenue	7,081	7,422	7,589	7,532	7,491	102	1.4%
<b>Land Ambulance</b>							
Expenditure	29,535	30,195	31,747	33,530	35,550	1,504	4.8%
Non-Tax Levy Revenue	0	0	0	0	0	0	0.0%
Tax Levy Revenue	29,535	30,195	31,747	33,530	35,550	1,504	4.8%
<b>Middlesex-London Health Unit</b>							
Expenditure	7,345	7,565	7,792	8,026	8,267	230	3.0%
Non-Tax Levy Revenue	0	0	0	0	0	0	0.0%
Tax Levy Revenue	7,345	7,565	7,792	8,026	8,267	230	3.0%
<b>Social &amp; Community Support Services</b>							
Expenditure	256,370	334,096	340,483	344,001	347,485	22,779	8.6%
Non-Tax Levy Revenue	221,239	295,804	300,708	303,039	305,420	21,045	9.2%
Tax Levy Revenue	35,131	38,292	39,776	40,962	42,065	1,734	4.6%
<b>Total Expenditure</b>	<b>360,618</b>	<b>451,209</b>	<b>462,574</b>	<b>469,538</b>	<b>476,844</b>	<b>29,057</b>	<b>7.7%</b>
<b>Total Non-Tax Levy Revenue</b>	<b>253,568</b>	<b>336,763</b>	<b>341,294</b>	<b>343,486</b>	<b>345,743</b>	<b>23,044</b>	<b>8.9%</b>
<b>Total Tax Levy Revenue</b>	<b>107,050</b>	<b>114,446</b>	<b>121,280</b>	<b>126,052</b>	<b>131,101</b>	<b>6,013</b>	<b>5.2%</b>

## Capital Overview Housing, Social and Health Services

	2023 Revised	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
<b>Classification</b>								
Lifecycle Renewal	9,049	10,708	10,708	10,843	10,918	43,177	61,118	104,295
Growth	-	-	-	-	-	-	-	-
Service Improvement	73,240	21,330	22,200	22,500	6,000	72,030	-	72,030
<b>Total</b>	<b>82,290</b>	<b>32,038</b>	<b>32,908</b>	<b>33,343</b>	<b>16,918</b>	<b>115,207</b>	<b>61,118</b>	<b>176,325</b>
<b>Source of Financing</b>								
Capital Levy	4,594	1,688	1,578	1,663	4,068	8,997	1,318	10,315
Reserve Funds	38,531	28,879	18,379	16,729	8,429	72,416	54,274	126,690
Debt	21,000	500	12,000	14,000	3,500	30,000	-	30,000
Other	-	-	-	-	-	-	-	-
Non-Tax Supported	18,165	971	951	951	921	3,794	5,526	9,320
<b>Total</b>	<b>82,290</b>	<b>32,038</b>	<b>32,908</b>	<b>33,343</b>	<b>16,918</b>	<b>115,207</b>	<b>61,118</b>	<b>176,325</b>

Subject to rounding.

## Major & Notable Capital Works in Ten-Year Capital Plan 2024 to 2033 (\$ Thousands)

	Classification	Life-to-Date	2024	2025	2026	2027	2024-2027 Total	2028-2033	2024-2033 Total
<b>Housing Services</b>									
SH3000 Roadmap To 3000 Affordable Housing Units	Service Improvement	49,700	20,500	10,000	8,300	-	38,800	-	38,800
PH2640 Regenerating Public Housing	Service Improvement	30,750	500	12,000	14,000	6,000	32,500	-	32,500
<b>London and Middlesex Community Housing</b>									
LMH2619 LMCH Infrastructure Gap	Lifecycle	15,518	6,142	6,142	6,142	6,142	24,568	36,852	61,420
LMH261824 Public Housing Major Upgrades	Lifecycle	-	2,208	2,208	2,208	2,208	8,832	13,248	22,080
<b>Long Term Care</b>									
DH162024 Dearness Major Upgrades	Lifecycle	-	1,308	1,308	1,358	1,358	5,332	4,000	9,332
DH100124 Dearness Home Equipment	Lifecycle	-	50	50	50	50	200	300	500
<b>Social and Community Support Services</b>									
SH2001 Social Housing Unit Repairs	Lifecycle	99	900	900	900	900	3,600	5,400	9,000
SH2755 Ontario Works Capital	Lifecycle	523	100	100	185	260	645	1,318	1,963

Subject to rounding.

### Infrastructure Profile of Social And Health Services

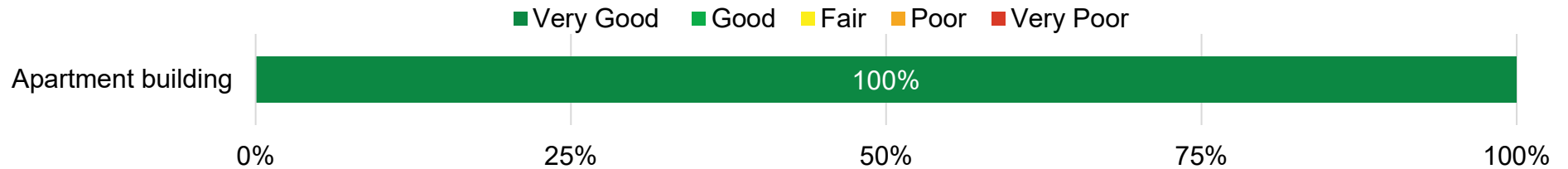
The chart below shows the replacement value and condition that is attributable to the municipally owned Social and Health Services assets, as detailed in the 2023 Corporate Asset Management Plan. This does not include the assets of London-Middlesex Community Housing (LMCH).

## Municipal Housing

Asset Information	Municipal Housing Development
Replacement Value	\$21.2 million
10-year Maintain Current Levels of Service Infrastructure Gap	None identified
10-year Achieved Proposed Levels of Service Infrastructure Gap	None identified

Quick Facts
1 Apartment Building

### Overall Condition (Municipal Housing)

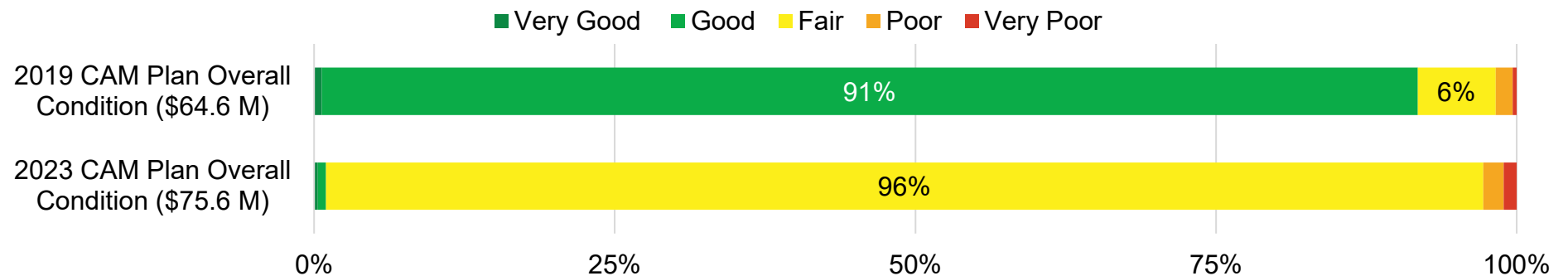


## Long Term Care

Asset Information	Long Term Care
Replacement Value	\$75.6 million
10-year Maintain Current Levels of Service Infrastructure Gap	\$10.8 million
10-year Achieved Proposed Levels of Service Infrastructure Gap	\$12.2 million

Quick Facts
1 Long Term Care Facility

### 2019 CAM Plan to 2023 CAM Plan Condition Summary (Long Term Care)





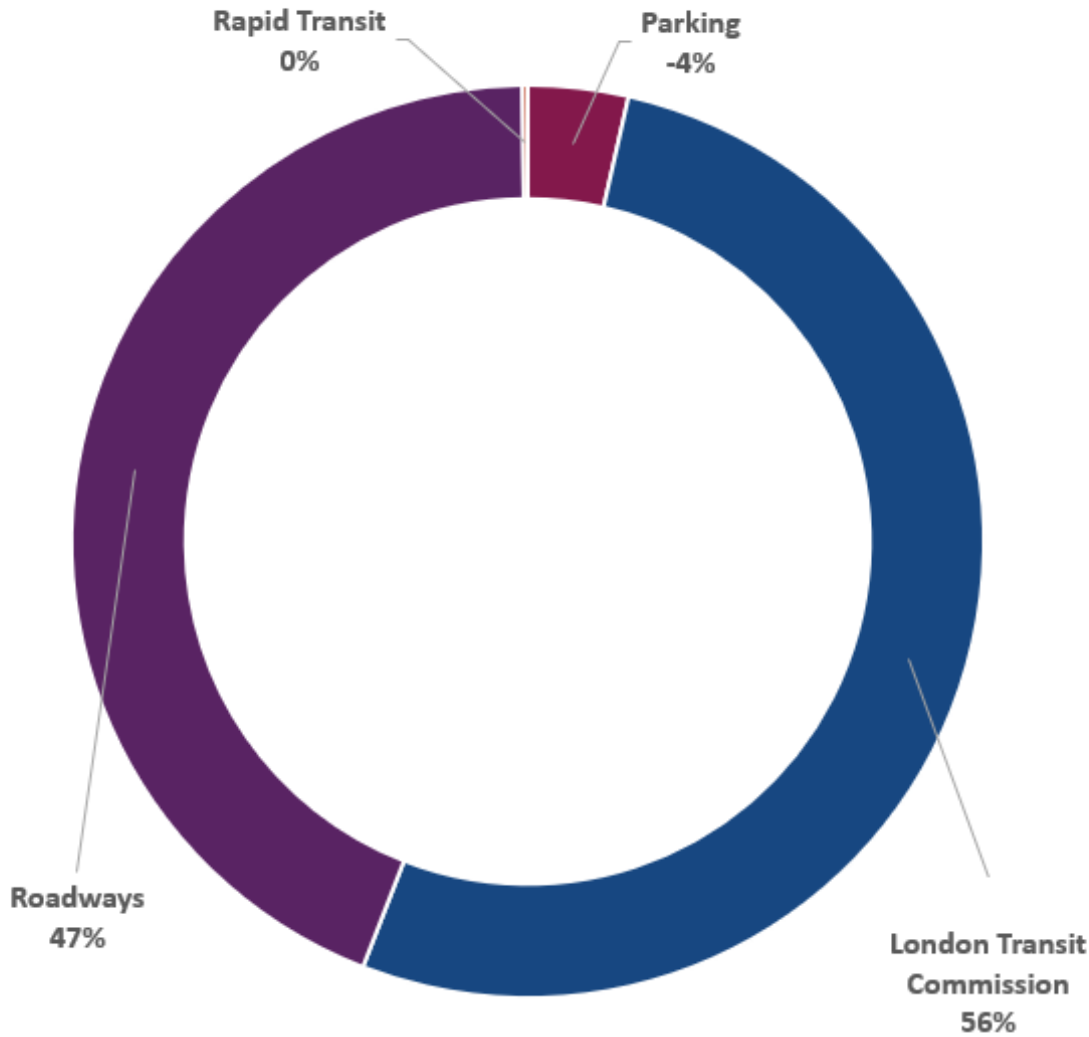
2024-2027

**Multi-Year Budget**

City of London

# Transportation Services

# Transportation Services



**% Total of 2024-2027 Budget**  
**13.2%**

**Average Annual Cost:**  
**\$525.94**

<b>Transportation Services Operating Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>Avg. \$ Increase/ Decrease</b>	<b>Avg. % Increase/ Decrease</b>
<b>Parking</b>							
Expenditure	4,446	4,510	4,635	4,709	4,731	71	1.6%
Non-Tax Levy Revenue	8,380	8,088	9,109	9,219	9,329	237	2.9%
Tax Levy Revenue	-3,934	-3,578	-4,474	-4,509	-4,598	-166	4.7%
<b>London Transit Commission</b>							
Expenditure	45,837	58,349	64,466	70,241	76,285	7,612	13.8%
Non-Tax Levy Revenue	0	0	0	0	0	0	0.0%
Tax Levy Revenue	45,837	58,349	64,466	70,241	76,285	7,612	13.8%
<b>Roadways</b>							
Expenditure	58,185	67,213	69,425	70,293	71,178	3,248	5.3%
Non-Tax Levy Revenue	7,352	12,681	13,806	13,727	13,851	1,625	20.4%
Tax Levy Revenue	50,832	54,532	55,620	56,566	57,327	1,624	3.1%
<b>Rapid Transit</b>							
Expenditure	87	294	293	294	357	68	65.3%
Non-Tax Levy Revenue	80	50	50	50	113	8	22.1%
Tax Levy Revenue	7	244	243	244	244	59	894.8%
<b>Total Expenditure</b>	<b>108,554</b>	<b>130,367</b>	<b>138,819</b>	<b>145,536</b>	<b>152,551</b>	<b>10,999</b>	<b>9.1%</b>
<b>Total Non-Tax Levy Revenue</b>	<b>15,812</b>	<b>20,819</b>	<b>22,965</b>	<b>22,996</b>	<b>23,293</b>	<b>1,870</b>	<b>10.8%</b>
<b>Total Tax Levy Revenue</b>	<b>92,741</b>	<b>109,548</b>	<b>115,855</b>	<b>122,540</b>	<b>129,258</b>	<b>9,129</b>	<b>8.8%</b>



## Capital Overview Transportation Services

	2023 Revised	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
<b>Classification</b>								
Lifecycle Renewal	53,279	66,984	68,598	69,754	71,442	276,779	468,036	744,814
Growth	166,622	214,153	228,199	95,278	41,677	579,307	452,315	1,031,622
Service Improvement	16,909	357	50	50	50	507	133,300	133,807
<b>Total</b>	<b>236,810</b>	<b>281,494</b>	<b>296,848</b>	<b>165,082</b>	<b>113,170</b>	<b>856,593</b>	<b>1,053,650</b>	<b>1,910,243</b>
<b>Source of Financing</b>								
Capital Levy	23,204	32,972	35,038	37,293	38,645	143,948	277,890	421,837
Reserve Funds	8,637	16,891	15,989	17,101	19,132	69,114	112,737	181,851
Debt	16,646	29,682	28,802	12,817	7,173	78,473	181,300	259,773
Other	17	4	-	1,771	-	1,774	-	1,774
Non-Tax Supported	188,305	201,945	217,019	96,100	48,220	563,284	481,724	1,045,008
<b>Total</b>	<b>236,810</b>	<b>281,494</b>	<b>296,848</b>	<b>165,082</b>	<b>113,170</b>	<b>856,593</b>	<b>1,053,650</b>	<b>1,910,243</b>

Subject to rounding.

## Major & Notable Capital Works in Ten-Year Capital Plan 2024 to 2033 (\$ Thousands)

Classification	Life-to-Date	2024	2025	2026	2027	2024-2027 Total	2028-2033	2024-2033 Total	
<b>London Transit Commission</b>									
MU104424 Bus Purchase Replacement	Lifecycle	-	14,918	15,442	15,983	16,543	62,886	106,913	169,799
MU1450 Highbury Facility Demolition &	Service Improvement	199,500	-	-	-	-	-	133,000	133,000
MU1176 Conventional Transit (Growth)	Growth	14,632	8,495	2,638	4,551	4,614	20,297	19,158	39,456
<b>Roadways</b>									
TS144624/TS301424 Road Networks Improvements	Lifecycle	-	29,507	30,213	30,944	31,695	122,359	206,265	328,624

	Classification	Life-to-Date	2024	2025	2026	2027	2024-2027 Total	2028-2033	2024-2033 Total
TS176324 Bridges Major Upgrades	Lifecycle	-	7,561	7,733	7,910	8,091	31,295	51,754	83,049
TS406724 Traffic Signals - Mtce	Lifecycle	-	5,961	6,048	6,135	6,392	24,537	43,216	67,753
TS1348-1 Wonderland Road Widening Riverside Dr to Springbank Dr	Growth	1,010	-	-	-	1,302	1,302	51,976	53,277
TS1476 Clarke Rd Widening VMP Extension to Fanshawe Park Rd	Growth	243	-	544	-	-	544	38,634	39,178
TS1479-1 Bradley Ave - Dearness Dr To Pond Mills Rd	Growth	-	-	-	998	1,923	2,920	30,030	32,950
TS512324 Street Light Maintenance	Lifecycle	-	2,968	3,003	3,037	3,089	12,098	20,844	32,941
TS1629-2 Southdale Road West - Bostwick to Colonel Talbot	Growth	111	-	1,218	1,184	-	2,402	30,000	32,402
TS1496-3 Sunningdale Rd - Wonderland Rd to 150m W of Richmond St	Growth	2,999	-	28,602	-	-	28,602	-	28,602
TS1035-1 Wonderland Road Widening Exeter Road to Hwy 402	Growth	378	-	-	1,813	-	1,813	24,206	26,019

Subject to rounding.

	Classification	Life-to-Date	2024	2025	2026	2027	2024-2027 Total	2028-2033	2024-2033 Total
<b>Rapid Transit</b>									
RTSOUTH Wellington Gateway (South)	Growth	123,616	61,524	60,150	3,684	-	125,358	-	125,358
RTEAST East London Link	Growth	120,669	63,910	975	4,325	-	69,210	-	69,210
RTNORTH North Connection	Growth	5,036	10,994	27,963	8,823	1,660	49,440	773	50,213
RTWEST West Connection	Growth	13,318	5,363	13,760	2,840	270	22,232	309	22,542
RTDOWNTOWN Downtown Loop	Growth	34,750	502	-	-	-	502	-	502

Subject to rounding.

## Infrastructure Profile of Transportation Services

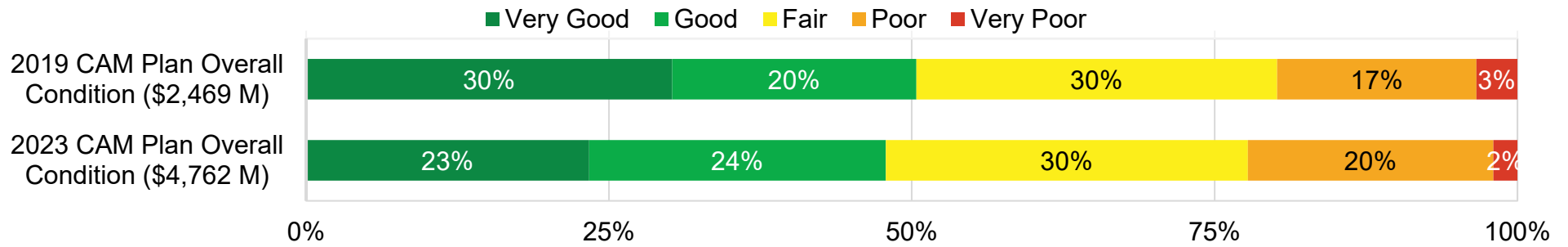
The chart below shows the replacement value and condition that is attributable to the municipally owned Transportation Services assets, as detailed in the 2019 Corporate Asset Management Plan.

### Transportation and Mobility - Roadways and Structures (Bridges, etc.)

Asset Information	Transportation
Replacement Value	\$4,762 million
10 year Maintain Current Levels of Service Infrastructure Gap	\$677 million
10 year Achieved Proposed Levels of Service Infrastructure Gap	\$994 million

Quick Facts
3,746 Lane Kilometers of Roads
1,597 Kilometers of Sidewalks
104 Bridges
91 Minor and Major Culverts
59 Noise Walls
37,941 Streetlights

## 2019 CAM Plan to 2023 CAM Plan Condition Summary (Transportation Services)

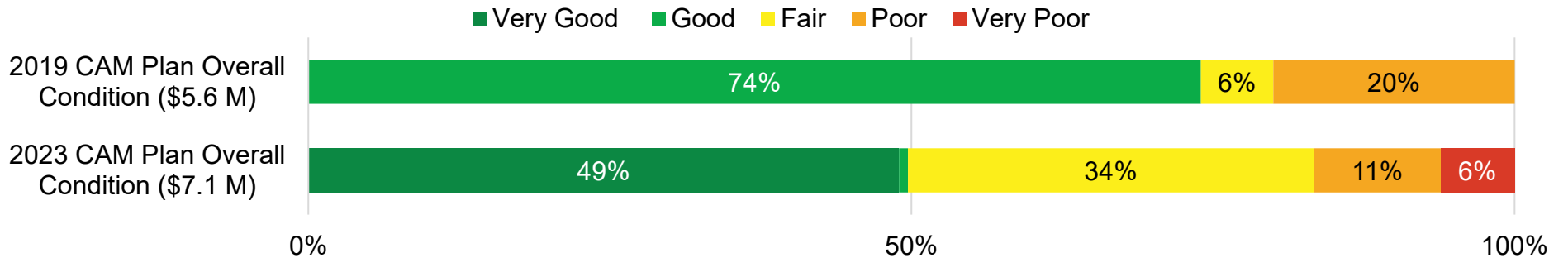


## Parking

Asset Information	Parking
Replacement Value	\$7.1 million
10-year Maintain Current Levels of Service Infrastructure Gap	None Identified
10-year Achieved Proposed Levels of Service Infrastructure Gap	None Identified

Quick Facts
95 Pay Stations
1,439 Surface Lot Stalls
737 Parking Meters

## 2019 CAM Plan to 2023 CAM Plan Condition Summary (Parking)





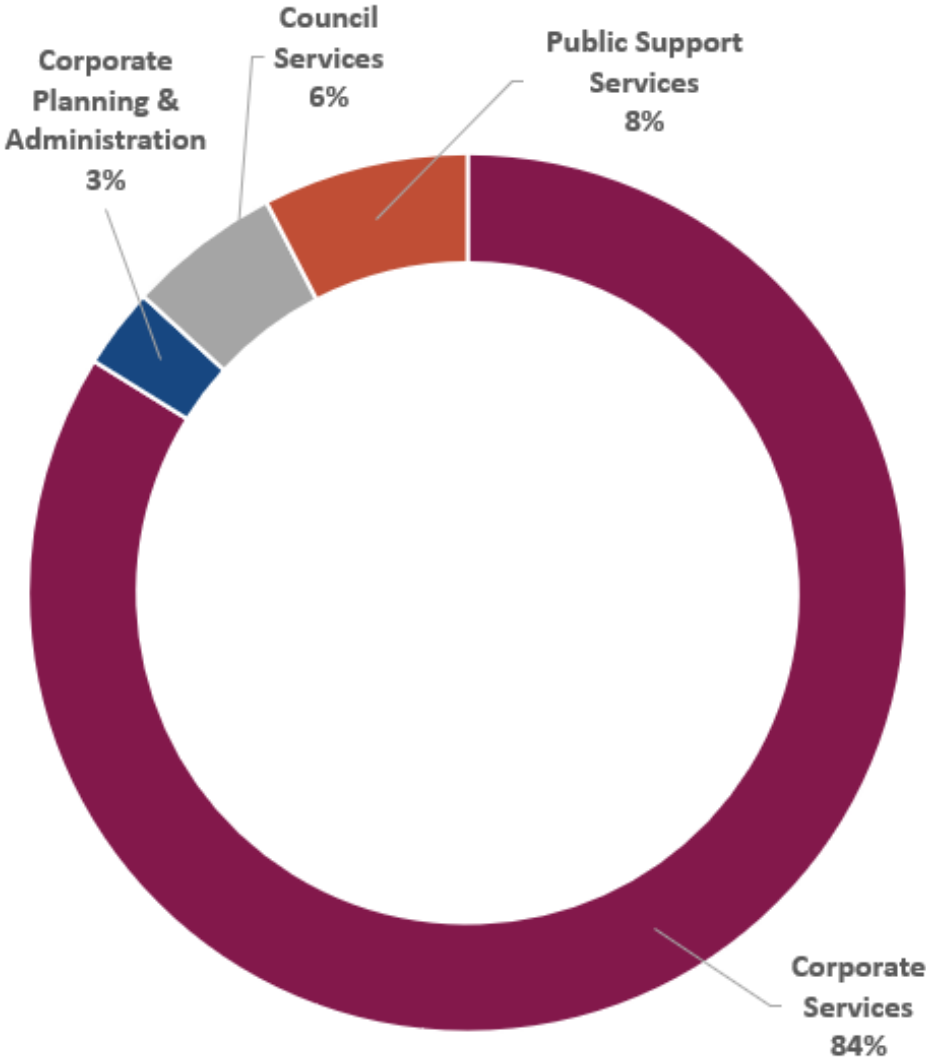
2024-2027

**Multi-Year Budget**

City of London

# Corporate, Operational and Council Services

# Corporate, Operational and Council Services



**% Total of 2024-2027 Budget**  
**9.5%**

**Average Annual Cost:**  
**\$379.42**

<b>Corporate, Operational and Council Services Operating Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>Avg. \$ Increase/ Decrease</b>	<b>Avg. % Increase/ Decrease</b>
<b>Corporate Services</b>							
Expenditure	74,166	75,640	78,279	79,990	80,658	1,623	2.1%
Non-Tax Levy Revenue	6,464	6,354	6,466	6,565	6,672	52	0.8%
Tax Levy Revenue	67,702	69,286	71,813	73,425	73,986	1,571	2.2%
<b>Corporate Planning &amp; Administration</b>							
Expenditure	2,301	2,553	2,567	2,578	2,588	72	3.1%
Non-Tax Levy Revenue	23	19	20	20	20	-1	-2.5%
Tax Levy Revenue	2,279	2,534	2,547	2,558	2,568	72	3.1%
<b>Council Services</b>							
Expenditure	5,269	5,236	5,141	7,329	5,204	-16	2.8%
Non-Tax Levy Revenue	898	416	297	2,448	299	-150	138.7%
Tax Levy Revenue	4,371	4,820	4,844	4,881	4,905	134	3.0%
<b>Public Support Services</b>							
Expenditure	12,878	12,916	13,458	14,152	14,137	315	2.4%
Non-Tax Levy Revenue	9,254	7,119	7,142	7,150	7,158	-524	-5.6%
Tax Levy Revenue	3,624	5,797	6,316	7,002	6,979	839	19.9%
<b>Total Expenditure</b>	<b>94,615</b>	<b>96,345</b>	<b>99,445</b>	<b>104,049</b>	<b>102,587</b>	<b>1,993</b>	<b>2.1%</b>
<b>Total Non-Tax Levy Revenue</b>	<b>16,639</b>	<b>13,907</b>	<b>13,925</b>	<b>16,183</b>	<b>14,149</b>	<b>-623</b>	<b>-3.2%</b>
<b>Total Tax Levy Revenue</b>	<b>77,976</b>	<b>82,437</b>	<b>85,520</b>	<b>87,866</b>	<b>88,438</b>	<b>2,615</b>	<b>3.2%</b>

## Capital Overview Corporate, Operational and Council Services

	2023 Revised	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024- 2027 Total	2028- 2033 Forecast	2024- 2033 Total
<b>Classification</b>								
Lifecycle Renewal	14,768	21,430	19,596	15,067	14,982	71,075	139,004	210,079
Growth	-	-	-	-	-	-	-	-
Service Improvement	8,695	121,366	8,115	7,041	2,541	139,063	13,986	153,049
<b>Total</b>	<b>23,463</b>	<b>142,796</b>	<b>27,711</b>	<b>22,108</b>	<b>17,523</b>	<b>210,138</b>	<b>152,990</b>	<b>363,128</b>
<b>Source of Financing</b>								
Capital Levy	8,420	375	425	825	275	1,900	3,508	5,408
Reserve Funds	17,633	85,935	26,665	20,662	16,627	149,889	146,234	296,123
Debt	-	56,486	621	621	621	58,349	3,247	61,596
Other	-	-	-	-	-	-	-	-
Non-Tax Supported	-2,590	-	-	-	-	-	-	-
<b>Total</b>	<b>23,463</b>	<b>142,796</b>	<b>27,711</b>	<b>22,108</b>	<b>17,523</b>	<b>210,138</b>	<b>152,990</b>	<b>363,128</b>

Subject to rounding.

## Major & Notable Capital Works in Ten-Year Capital Plan 2024 to 2033 (\$ Thousands)

	Classification	Life-to- Date	2024	2025	2026	2027	2024- 2027 Total	2028- 2033	2024- 2033 Total
<b>Corporate Services</b>									
GG1542 Master Accommodation Plan	Service Improvement	-	118,000	1,000	5,500	1,000	125,500	-	125,500
ME202401 Vehicle & Equipment Replacement -TCA	Lifecycle	-	8,676	9,718	4,578	6,277	29,250	70,117	99,367
GG155524 City Hall Major Upgrades	Lifecycle	-	7,692	5,442	5,442	5,442	24,018	32,652	56,670
GG1543 Operations Master Plan 2020	Service Improvement	8,798	1,630	6,494	920	920	9,964	10,260	20,224



	Classification	Life-to-Date	2024	2025	2026	2027	2024-2027 Total	2028-2033	2024-2033 Total
IT3012 End User Devices and Applications	Lifecycle	6,029	1,417	1,001	1,228	1,058	4,704	9,996	14,700
IT3025 Storage, Server Backup Restoration	Lifecycle	4,829	-	650	890	-	1,540	6,078	7,618
IT3022 Network Modernization	Lifecycle	3,196	1,535	50	80	55	1,720	5,779	7,499
TS620024 Operation Facilities	Lifecycle	-	894	621	621	621	2,757	3,726	6,483
TS621724 Facility Energy Management	Service Improvement	-	621	621	621	621	2,484	3,726	6,210
GG154524 Municipal Buildings LCR	Lifecycle	-	450	425	450	450	1,774	2,737	4,511
<b>Public Support Services</b>									
GG1598 Top of The Hall Cafe Equipment	Lifecycle	-	75	25	25	25	150	150	300
GG1325 POA Virtual Courtroom	Lifecycle	-	250	-	-	-	250	-	250

Subject to rounding.

## Infrastructure Profile of Corporate, Operational and Council Services

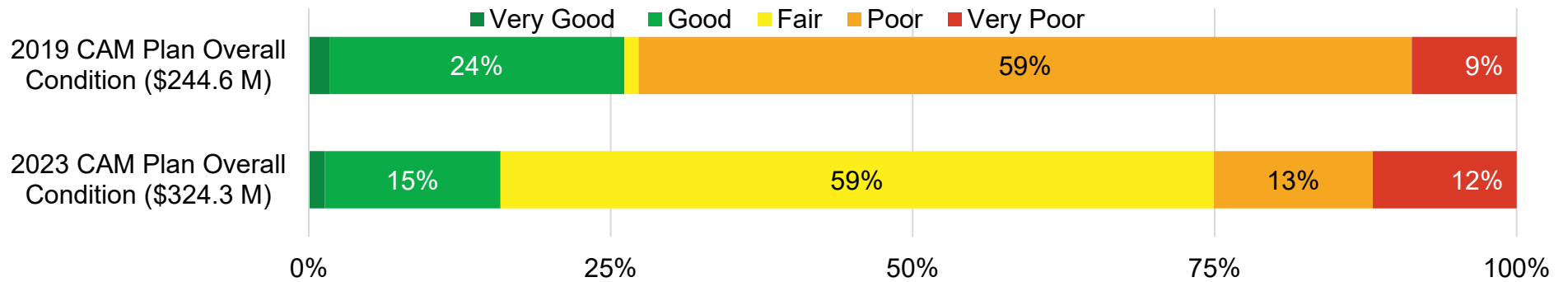
The chart below shows the replacement value and condition that is attributable to the municipally owned Corporate, Operational & Council Services assets, as detailed in the 2023 Corporate Asset Management Plan.

### Corporate Facilities

Asset Information	Corporate Facilities
Replacement Value	\$324 million
10 year Maintain Current Levels of Service Infrastructure Gap	\$9.9 million
10 year Achieved Proposed Levels of Service Infrastructure Gap	\$24.9 million

Quick Facts
4 Administration Buildings
25 Main Centres

## 2019 CAM Plan to 2023 CAM Plan Condition Summary (Corporate Facilities)

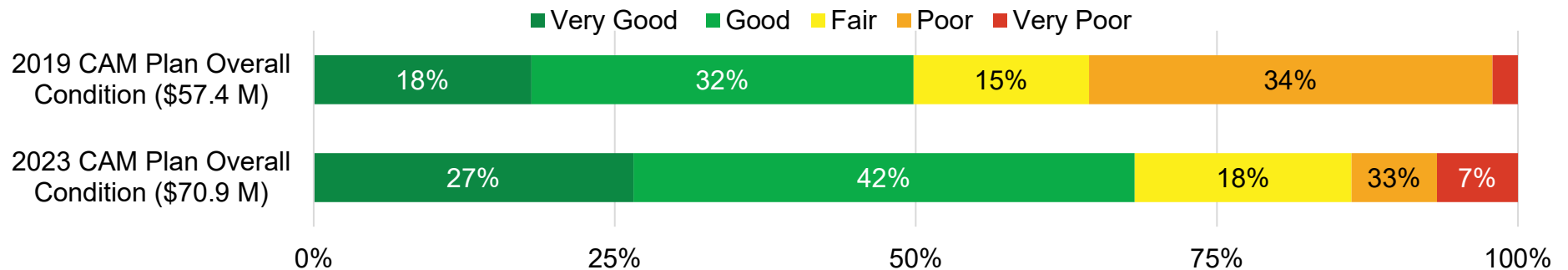


## Fleet

Asset Information	Fleet
Replacement Value	\$70.9 Million
10 year Maintain Current Levels of Service Infrastructure Gap	None identified
10 year Achieved Proposed Levels of Service Infrastructure Gap	\$8.9 Million

Quick Facts
271 Light Vehicles
147 Heavy Vehicles

## 2019 CAM Plan to 2023 CAM Plan Condition Summary (Fleet)

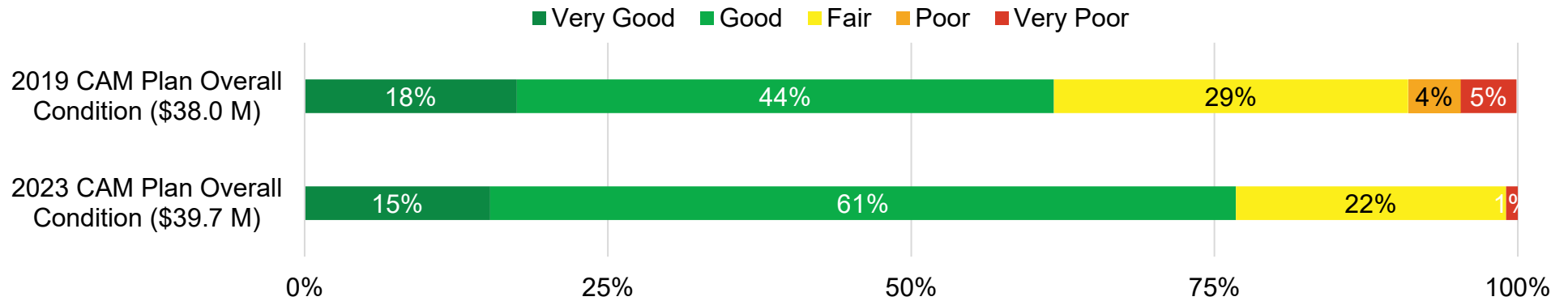


## Information Techonology Services (ITS)

Asset Information	ITS
Replacement Value	\$39.7 million
10 year Maintain Current Levels of Service Infrastructure Gap	None Identified
10 year Achieved Proposed Levels of Service Infrastructure Gap	None Identified

Quick Facts
2,700 Desktop/Laptop
10 kilometers of ITS Fibre Network
1,850 Cell Phone

### 2019 CAM Plan to 2023 CAM Plan Condition Summary (ITS)





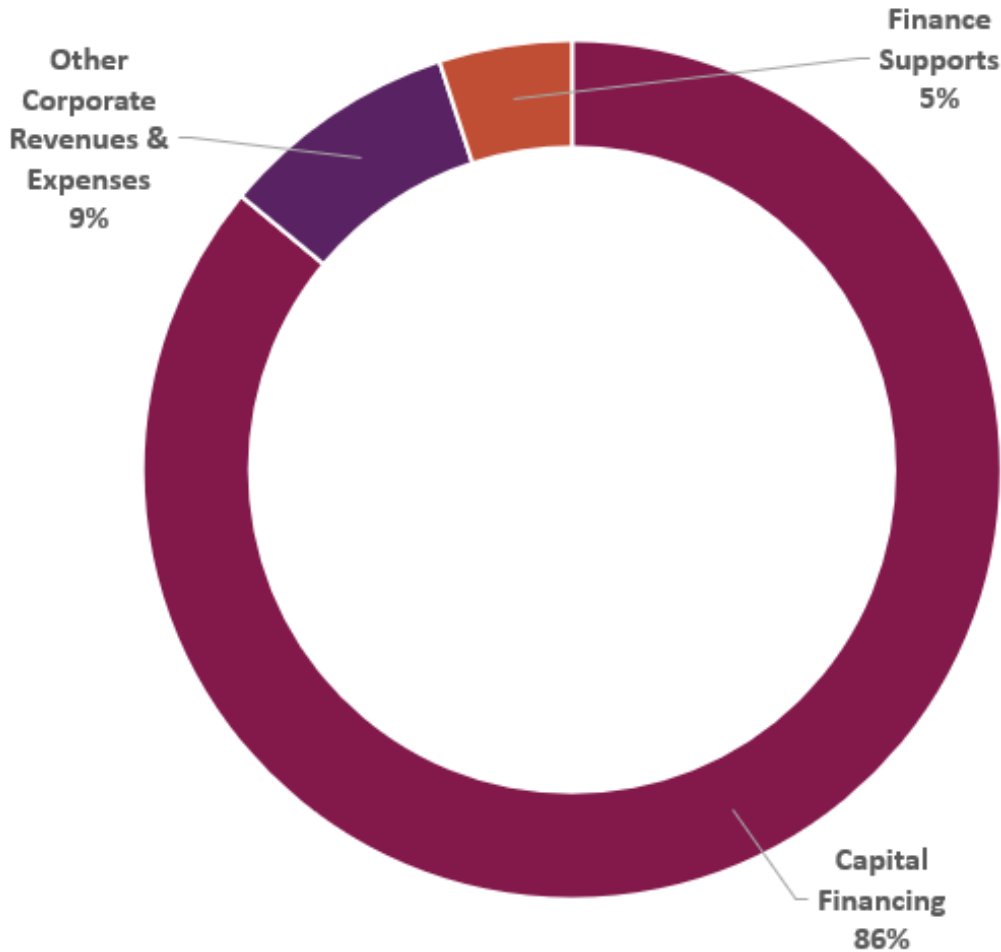
2024-2027

**Multi-Year Budget**

City of London

# Financial Management

# Financial Management



% Total of 2024-2027 Budget

**20.1%**

Average Annual Cost:

**\$803.90**

<b>Financial Management Services Operating Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>Avg. \$ Increase/ Decrease</b>	<b>Avg. % Increase/ Decrease</b>
<b>Capital Financing</b>							
Expenditure	133,577	143,410	146,089	160,091	178,028	11,113	7.5%
Non-Tax Levy Revenue	0	0	0	0	0	0	0.0%
Tax Levy Revenue	133,577	143,410	146,089	160,091	178,028	11,113	7.5%
<b>Other Corporate Revenues and Expenses</b>							
Expenditure	36,544	53,178	63,514	73,949	86,630	12,521	24.6%
Non-Tax Levy Revenue	41,685	63,480	48,572	49,461	50,208	2,131	8.0%
Tax Levy Revenue	-5,141	-10,302	14,942	24,488	36,422	10,391	-8.0%
<b>Finance Supports</b>							
Expenditure	11,463	11,615	11,998	12,217	12,283	205	1.7%
Non-Tax Levy Revenue	2,623	2,893	2,946	2,995	3,051	107	3.9%
Tax Levy Revenue	8,839	8,722	9,052	9,222	9,232	98	1.1%
<b>Total Expenditure</b>	<b>181,584</b>	<b>208,203</b>	<b>221,601</b>	<b>246,257</b>	<b>276,941</b>	<b>23,839</b>	<b>11.2%</b>
<b>Total Non-Tax Levy Revenue</b>	<b>44,308</b>	<b>66,374</b>	<b>51,518</b>	<b>52,456</b>	<b>53,259</b>	<b>2,238</b>	<b>7.7%</b>
<b>Total Tax Levy Revenue</b>	<b>137,276</b>	<b>141,830</b>	<b>170,083</b>	<b>193,801</b>	<b>223,682</b>	<b>21,601</b>	<b>13.2%</b>

## Capital Overview Financial Management

	2023 Revised	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024- 2027 Total	2028- 2033 Forecast	2024- 2033 Total
<b>Classification</b>								
Lifecycle Renewal	341	891	2,500	1,236	1,135	5,763	7,323	13,086
Growth	-	-	-	-	500	500	-	500
Service Improvement	-	-	-	-	-	-	-	-
<b>Total</b>	<b>341</b>	<b>891</b>	<b>2,500</b>	<b>1,236</b>	<b>1,635</b>	<b>6,263</b>	<b>7,323</b>	<b>13,586</b>
<b>Source of Financing</b>								
Capital Levy	341	891	1,057	1,122	1,135	4,206	7,323	11,529
Reserve Funds	-	-	1,443	114	-	1,557	-	1,557
Debt	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Non-Tax Supported	-	-	-	-	500	500	-	500
<b>Total</b>	<b>341</b>	<b>891</b>	<b>2,500</b>	<b>1,236</b>	<b>1,635</b>	<b>6,263</b>	<b>7,323</b>	<b>13,586</b>

Subject to rounding.

## Major & Notable Capital Works in Ten-Year Capital Plan 2024 to 2033 (\$ Thousands)

	Classification	Life-to- Date	2024	2025	2026	2027	2024-2027 Total	2028-2033	2024-2033 Total
<b>Corporate Services</b>									
GG1050 Corporate Systems Update	Lifecycle	14,646	891	3,415	1,536	1,135	6,978	7,923	14,901
GG1036 DC Process Consultant 2029	Growth	-	-	-	-	500	500	-	500

Subject to rounding.



2024-2027

**Multi-Year Budget**

City of London

# Appendix B - Capital Budget Overview



# Capital Budget Overview

## 2024 to 2033 Capital Budget Overview by Classification (\$ Thousands)

Classification	2023 Revised	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
Lifecycle Renewal	111,628	160,566	139,231	131,236	133,577	564,610	901,180	1,465,790
Growth	242,587	238,428	270,399	106,312	80,368	695,507	495,558	1,191,065
Service Improvement	151,138	209,391	119,923	66,000	24,446	419,760	416,344	836,104
<b>Total Expenditures</b>	<b>505,352</b>	<b>608,385</b>	<b>529,553</b>	<b>303,549</b>	<b>238,390</b>	<b>1,679,877</b>	<b>1,813,082</b>	<b>3,492,959</b>

Subject to rounding.

## 2024 to 2033 Capital Budget Overview by Service Program (\$ Thousands)

Service Program	2023 Revised	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
Culture Services	2,397	8,305	2,514	3,184	3,364	17,365	20,843	38,208
Economic Prosperity	16,138	19,783	19,018	23,217	1,690	63,708	39,248	102,956
Environmental Services	16,727	8,428	7,147	6,308	28,379	50,262	90,320	140,582
Parks, Recreation and Neighbourhood Services	71,866	30,596	41,248	22,066	35,328	129,238	139,806	269,043
Planning and Development Services	10,917	864	410	1,223	557	3,054	3,901	6,955
Protective Services	44,404	83,192	99,249	25,782	19,828	228,050	243,883	471,933
Housing, Social and Health Services	82,290	32,038	32,908	33,343	16,918	115,207	61,118	176,325
Transportation Services	236,810	281,494	296,848	165,082	113,170	856,593	1,053,650	1,910,243
Corporate, Operational and Council Services	22,663	142,796	26,796	21,808	17,523	208,923	152,390	361,313
Financial Management	1,141	891	3,415	1,536	1,635	7,478	7,923	15,401
<b>Total</b>	<b>505,352</b>	<b>608,385</b>	<b>529,553</b>	<b>303,549</b>	<b>238,390</b>	<b>1,679,877</b>	<b>1,813,082</b>	<b>3,492,959</b>

Subject to rounding.

## 2024 to 2033 Source of Financing Overview (\$ Thousands)

	2023 Revised	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
<b>Tax Supported</b>								
Capital Levy	55,558	64,195	62,144	62,911	64,706	253,956	436,048	690,005
Debt	89,020	135,522	126,509	38,097	22,545	322,674	349,441	672,115
Reserve Fund	103,263	189,470	88,466	90,097	77,522	445,555	446,426	891,981
Other	227	4	-	1,771	-	1,774	-	1,774
<b>Total Tax Supported</b>	<b>248,069</b>	<b>389,191</b>	<b>277,120</b>	<b>192,877</b>	<b>164,772</b>	<b>1,023,959</b>	<b>1,231,916</b>	<b>2,255,875</b>
<b>Non-Tax Supported</b>								
Debt	47,531	102,178	101,787	15,173	3,000	222,138	42,502	264,640
Reserve Fund	58,949	76,704	119,650	62,711	46,556	305,621	401,063	706,684
Canada Community-Building Fund	34,743	21,496	20,013	19,586	21,338	82,434	131,985	214,419
Federal Grants	54,024	11,574	5,464	6,674	976	24,687	-	24,687
Provincial Grants	51,130	6,257	4,553	5,561	813	17,183	-	17,183
Other Government	5,910	-	-	-	-	-	-	-
Other	4,996	986	966	966	936	3,854	5,616	9,470
<b>Total Non-Tax Supported</b>	<b>257,284</b>	<b>219,194</b>	<b>252,433</b>	<b>110,672</b>	<b>73,619</b>	<b>655,918</b>	<b>581,166</b>	<b>1,237,084</b>
<b>Total</b>	<b>505,352</b>	<b>608,385</b>	<b>529,553</b>	<b>303,549</b>	<b>238,390</b>	<b>1,679,877</b>	<b>1,813,082</b>	<b>3,492,959</b>

Subject to rounding.

# Lifecycle Renewal Capital Budget

## Lifecycle Renewal Capital Budget - Expenditures by Service Program (\$ Thousands)

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Culture	2,047	7,814	2,464	3,134	3,364	20,843	37,617	39,664
Economic Prosperity	910	7,458	562	1,777	1,690	4,298	15,785	16,695
Environmental Services	325	1,428	1,696	1,543	1,242	12,972	18,880	19,205
Parks, Recreation and Neighbourhood Services	12,167	18,069	12,823	11,619	11,959	76,529	130,998	143,164
Planning and Development Services	270	310	310	330	330	2,250	3,530	3,800
Protective Services	18,472	25,476	19,974	15,934	16,516	108,808	186,707	205,179
Housing, Social and Health Services	9,049	10,708	10,708	10,843	10,918	61,118	104,295	113,344
Transportation Services	53,279	66,984	68,598	69,754	71,442	468,036	744,814	798,093
Corporate, Operational and Council Services	13,968	21,430	18,681	14,767	14,982	138,404	208,264	222,232
Financial Management	1,141	891	3,415	1,536	1,135	7,923	14,901	16,042
<b>TOTAL LIFECYCLE RENEWAL</b>	<b>111,628</b>	<b>160,566</b>	<b>139,231</b>	<b>131,236</b>	<b>133,577</b>	<b>901,180</b>	<b>1,465,790</b>	<b>1,577,418</b>

Subject to rounding.

## Culture

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Culture Services</b>								
CS1670 Public Art Restoration	190	200	210	220	230	1,559	2,419	2,609
CS618624 Centennial Hall Upgrades		224	224	224	224	1,341	2,236	2,236
Previously Approved Projects Provided for Prior Year Comparison Totals	180							180
<b>Total Culture Services</b>	<b>370</b>	<b>424</b>	<b>434</b>	<b>444</b>	<b>454</b>	<b>2,901</b>	<b>4,655</b>	<b>5,025</b>
<b>Heritage</b>								
CS2154 Heritage Conservation	305	75	75	75	75	450	750	1,055
CS232424 Municipally Owned Heritage Buildings		550	550	590	590	4,030	6,310	6,310
Previously Approved Projects Provided for Prior Year Comparison Totals	267							267
<b>Total Heritage</b>	<b>572</b>	<b>625</b>	<b>625</b>	<b>665</b>	<b>665</b>	<b>4,480</b>	<b>7,060</b>	<b>7,632</b>
<b>Museum London</b>								
CS184124 Museum London Repairs		360	360	410	420	2,560	4,110	4,110
Previously Approved Projects Provided for Prior Year Comparison Totals	360							360
<b>Total Museum London</b>	<b>360</b>	<b>360</b>	<b>360</b>	<b>410</b>	<b>420</b>	<b>2,560</b>	<b>4,110</b>	<b>4,470</b>
<b>Library Services</b>								
CS3341 Library Integrated IT System	220	265	265	265	265	1,590	2,650	2,870
CS3540 Library Facility Renewal Plan	525	6,140	780	1,350	1,560	9,312	19,142	19,667
<b>Total Library Services</b>	<b>745</b>	<b>6,405</b>	<b>1,045</b>	<b>1,615</b>	<b>1,825</b>	<b>10,902</b>	<b>21,792</b>	<b>22,537</b>
<b>Total Culture</b>	<b>2,047</b>	<b>7,814</b>	<b>2,464</b>	<b>3,134</b>	<b>3,364</b>	<b>20,843</b>	<b>37,617</b>	<b>39,664</b>

Subject to rounding.

## Economic Prosperity

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>London Convention Centre</b>								
EP176524 RBC Place London Repairs		1,881	562	1,777	1,690	4,298	10,208	10,208
Previously Approved Projects Provided for Prior Year Comparison Totals	460							460
<b>Total London Convention Centre</b>	<b>460</b>	<b>1,881</b>	<b>562</b>	<b>1,777</b>	<b>1,690</b>	<b>4,298</b>	<b>10,208</b>	<b>10,668</b>
<b>Covent Garden Market</b>								
EP1785 Covent Garden Market Parking Garage Repairs		5,577					5,577	5,577
Previously Approved Projects Provided for Prior Year Comparison Totals	450							450
<b>Total Covent Garden Market</b>	<b>450</b>	<b>5,577</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,577</b>	<b>6,027</b>
<b>Total Economic Prosperity</b>	<b>910</b>	<b>7,458</b>	<b>562</b>	<b>1,777</b>	<b>1,690</b>	<b>4,298</b>	<b>15,785</b>	<b>16,695</b>

Subject to rounding.

## Environmental Services

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Garbage, Recycling and Composting</b>								
SW6025 Waste Diversion		72		257		886	1,216	1,216
SW6530 Material Recovery Facility		462	1,230		510	5,130	7,332	7,332
SW601424 W12A Ancillary		360	186	386	399	2,706	4,037	4,037
SW604024 Landfill Gas Collection		444	186	771	200	3,348	4,949	4,949
SW608724 Closed Landfill Management		90	93	129	133	902	1,347	1,347
Previously Approved Projects Provided for Prior Year Comparison Totals	325							325
<b>Total Garbage Recycling and Composting</b>	<b>325</b>	<b>1,428</b>	<b>1,696</b>	<b>1,543</b>	<b>1,242</b>	<b>12,972</b>	<b>18,880</b>	<b>19,205</b>
<b>Total Environmental Services</b>	<b>325</b>	<b>1,428</b>	<b>1,696</b>	<b>1,543</b>	<b>1,242</b>	<b>12,972</b>	<b>18,880</b>	<b>19,205</b>

Subject to rounding.

## Parks, Recreation and Neighbourhood Services

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Neighbourhood and Recreation Services</b>								
RC2070 Customer Service Systems		55		55		165	275	275
RC2203 Storybook Gardens Lifecycle Renewal	89	107	111	114	118	803	1,253	1,342
RC2210 Kinsmen Arena Deep Energy Retrofit	250	2,487					2,487	2,737
RC2211 Nichols Arena Deep Energy Retrofit	350	2,594					2,594	2,944
RC2445 Senior Centres Lifecycle Renewal	126	141	151	281	251	967	1,792	1,918
RC2620 Update Security Systems Recreation Facilities	120		120		130	270	520	640
PK217324 Maintain Sportspark (2024-2027)		360	360	390	390	2,580	4,080	4,080
RC220124 Recreation Facilities		5,635	5,853	4,188	4,188	25,633	45,499	45,499
RC288124 Golf Course Lifecycle Upgrades		300	300	300	300	1,800	3,000	3,000
Previously Approved Projects Provided for Prior Year Comparison Totals	5,335							5,335
<b>Total Neighbourhood and Recreation Services</b>	<b>6,270</b>	<b>11,680</b>	<b>6,895</b>	<b>5,329</b>	<b>5,378</b>	<b>32,218</b>	<b>61,500</b>	<b>67,770</b>

## Parks and Urban Forestry

PK1070 Victoria Park Upgrades	110		118		126	446	690	800
UF1030 Tree Bank	122	122	122	122	122	736	1,224	1,346
PK102324 Maintain District Parks (2024-2027)		809	1,018	1,131	1,170	7,976	12,104	12,104
PK117324 Springbank Park Upgrades (2024-2027)		455	471	488	505	3,423	5,342	5,342
PK128224 Maintain Neighbourhood Parks (2024-2027)		684	708	733	758	5,189	8,072	8,072
PK206324 Maintain Open Space (2024-2027)		1,080	1,118	1,157	1,197	8,450	13,002	13,002
PK213524 Maintain Thames Valley Parkway (2024-2027)		492	509	582	602	4,084	6,269	6,269
PK302024 Maintain Urban Parks (2024-2027)		569	589	610	631	4,279	6,678	6,678
RC274924 Park Facilities Major Upgrades		1,612	710	902	902	6,256	10,381	10,381
UF123524 Street Tree Planting		411	411	411	411	2,500	4,144	4,144

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Parks and Urban Forestry (Cont'd)</b>								
UF275424 Woodland Management		105	105	105	105	637	1,055	1,055
UF276824 Woodland Features		50	50	50	50	335	535	535
Previously Approved Projects Provided for Prior Year Comparison Totals	5,665							5,665
<b>Total Parks and Urban Forestry</b>	<b>5,897</b>	<b>6,389</b>	<b>5,928</b>	<b>6,290</b>	<b>6,580</b>	<b>44,310</b>	<b>69,498</b>	<b>75,395</b>
<b>Total Parks, Recreation and Neighbourhood Services</b>	<b>12,167</b>	<b>18,069</b>	<b>12,823</b>	<b>11,619</b>	<b>11,959</b>	<b>76,529</b>	<b>130,998</b>	<b>143,164</b>

Subject to rounding.

### Planning and Development Services

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Planning Services</b>								
PD3030 Official Plan Lifecycle Renewal	50	50	50	50	50	300	500	550
PD224324 Maintain Environmentally Significant Areas		260	260	280	280	1,950	3,030	3,030
Previously Approved Projects Provided for Prior Year Comparison Totals	220							220
<b>Total Planning Services</b>	<b>270</b>	<b>310</b>	<b>310</b>	<b>330</b>	<b>330</b>	<b>2,250</b>	<b>3,530</b>	<b>3,800</b>
<b>Total Planning and Development Services</b>	<b>270</b>	<b>310</b>	<b>310</b>	<b>330</b>	<b>330</b>	<b>2,250</b>	<b>3,530</b>	<b>3,800</b>

Subject to rounding.



## Protective Services

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Emergency and Security Management</b>								
GG1055 One Voice Communications Infrastructure	700	1,224	2,324	724	775	4,900	9,947	10,647
GG1589 Facility Mtce-Security Measures	250	250	250	255	255	955	1,965	2,215
GG1600 Emergency Management	50	50	50	75	75	475	725	775
<b>Total Emergency And Security Management</b>	<b>1,000</b>	<b>1,524</b>	<b>2,624</b>	<b>1,054</b>	<b>1,105</b>	<b>6,330</b>	<b>12,637</b>	<b>13,637</b>

## Fire Services

FS1046 Fire Replace Portable Radios Phase 2			68			1,869	1,937	1,937
FS104224 Non Emergency Fire Vehicles		1,240	647	365	748	1,787	4,786	4,786
FS112324 Replace Firefighter Equipment		1,281	1,241	506	1,102	7,111	11,239	11,239
FS115224 Emergency Fire Vehicle		8,404	6,770	6,780	5,527	23,080	50,561	50,561
FS117624 Fire Stations Lifecycle Renewal		910	900	960	960	5,870	9,600	9,600
Previously Approved Projects Provided for Prior Year Comparison Totals	12,040							12,040
<b>Total Fire Services</b>	<b>12,040</b>	<b>11,835</b>	<b>9,625</b>	<b>8,610</b>	<b>8,337</b>	<b>39,717</b>	<b>78,123</b>	<b>90,163</b>

## Police Services

PP4325 Police Next Generation 911 Centre		500	745	54	17	4,067	5,382	5,382
PP429124 Police Misc Equipment Purchase		1,031	847	968	578	8,867	12,291	12,291
PP429524 Police Technology Equipment		2,251	1,803	621	716	12,244	17,634	17,634
PP431424 Replace Police Vehicles		2,401	2,724	3,266	2,764	17,886	29,041	29,041
PP440524 Police Portable Radio User Gear Replacement		3,815				8,335	12,150	12,150
PP440625 Police Storage Server			337	345	1,867	2,503	5,052	5,052

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Police Services (Cont'd)</b>								
PP444424 Police Headquarters Building Major Repairs		2,120	1,268	1,017	1,133	8,859	14,396	14,396
Previously Approved Projects Provided for Prior Year Comparison Totals	5,432							5,432
<b>Total Police Services</b>	<b>5,432</b>	<b>12,117</b>	<b>7,725</b>	<b>6,270</b>	<b>7,074</b>	<b>62,761</b>	<b>95,946</b>	<b>101,378</b>
<b>Total Protective Services</b>	<b>18,472</b>	<b>25,476</b>	<b>19,974</b>	<b>15,934</b>	<b>16,516</b>	<b>108,808</b>	<b>186,707</b>	<b>205,179</b>

Subject to rounding.

### Housing, Social and Health Services

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>London and Middlesex Community Housing</b>								
LMH2619 LMCH Infrastructure Gap	6,142	6,142	6,142	6,142	6,142	36,852	61,420	67,562
LMH261824 Public Housing Major Upgrades		2,208	2,208	2,208	2,208	13,248	22,080	22,080
Previously Approved Projects Provided for Prior Year Comparison Totals	2,208							2,208
<b>Total London and Middlesex Community Housing</b>	<b>8,350</b>	<b>8,350</b>	<b>8,350</b>	<b>8,350</b>	<b>8,350</b>	<b>50,100</b>	<b>83,500</b>	<b>91,850</b>

### Long Term Care

DH100124 Dearness Home Equipment		50	50	50	50	300	500	500
DH162024 Dearness Major Upgrades		1,308	1,308	1,358	1,358	4,000	9,332	9,332
Previously Approved Projects Provided for Prior Year Comparison Totals	500							500
<b>Total Long Term Care</b>	<b>500</b>	<b>1,358</b>	<b>1,358</b>	<b>1,408</b>	<b>1,408</b>	<b>4,300</b>	<b>9,832</b>	<b>10,332</b>

	2023	2024	2025	2026	2027	2560	Total 2024-2033	Total Project Cost
<b>Social and Community Support Services</b>								
SH2001 Social Housing Unit Repairs and Maintenance	99	900	900	900	900	5,400	9,000	9,099
SH2755 Ontario Works Capital Replacement	100	100	100	185	260	1,318	1,963	2,063
<b>Total Social and Community Support Services</b>	<b>199</b>	<b>1,000</b>	<b>1,000</b>	<b>1,085</b>	<b>1,160</b>	<b>6,718</b>	<b>10,963</b>	<b>11,162</b>
<b>Total Housing, Social and Health Services</b>	<b>9,049</b>	<b>10,708</b>	<b>10,708</b>	<b>10,843</b>	<b>10,918</b>	<b>61,118</b>	<b>104,295</b>	<b>113,344</b>

Subject to rounding.

## Transportation Services

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Parking</b>								
TS4215 Master Meter Replacement		800	550				1,350	1,350
<b>Total Parking</b>	<b>-</b>	<b>800</b>	<b>550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,350</b>	<b>1,350</b>

## London Transit Commission

MU104424 Bus Purchase Replacement		14,918	15,442	15,983	16,543	106,913	169,799	169,799
MU113624 Existing Facility Upgrade		500	500	500	500	3,042	5,042	5,042
Previously Approved Projects Provided for Prior Year Comparison Totals	11,256							11,256
<b>Total Public Transit</b>	<b>11,256</b>	<b>15,418</b>	<b>15,942</b>	<b>16,483</b>	<b>17,043</b>	<b>109,955</b>	<b>174,841</b>	<b>186,097</b>

## Roadways

TS1138 Road Safety Strategy	265	302	308	314	321	2,041	3,286	3,551
TS3228 Downtown Streetscape Program	50	52	54	55	57	389	607	657
TS4040 Miscellaneous Traffic Studies	106	121	123	126	128	816	1,314	1,421
TS116524 Warranted Sidewalks		725	740	755	770	4,897	7,887	7,887
TS125424 Localized Roadworks		705	720	734	749	4,764	7,671	7,671
TS144624 Road Networks Improvements (Main)		18,874	19,208	19,554	19,905	126,341	203,882	203,882
TS176324 Bridges Major Upgrades		7,561	7,733	7,910	8,091	51,754	83,049	83,049

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Roadways (Cont'd)</b>								
TS180328 TIMMS Equipment Replacement						2,500	2,500	2,500
TS301424 Road Network Improvements (Local and Rural)		10,633	11,005	11,391	11,789	79,924	124,742	124,742
TS303724 Sidewalk Repairs and Replacement		1,720	1,780	1,842	1,907	12,926	20,175	20,175
TS331024 Road Surface Treatment		840	869	900	931	6,314	9,854	9,854
TS405824 Traffic Calming Program		99	100	102	105	665	1,071	1,071
TS406724 Traffic Signals Maintenance		5,961	6,048	6,135	6,392	43,216	67,753	67,753
TS512324 Street Light Maintenance		2,968	3,003	3,037	3,089	20,844	32,941	32,941
TS618124 Salt and Sand Dome Lifecycle Renewal		205	415	415	165	690	1,890	1,890
Previously Approved Projects Provided for Prior Year Comparison Totals	41,601							41,601
<b>Total Roadways</b>	<b>42,023</b>	<b>50,766</b>	<b>52,106</b>	<b>53,271</b>	<b>54,399</b>	<b>358,081</b>	<b>568,623</b>	<b>610,646</b>
<b>Total Transportation Services</b>	<b>53,279</b>	<b>66,984</b>	<b>68,598</b>	<b>69,754</b>	<b>71,442</b>	<b>468,036</b>	<b>744,814</b>	<b>798,093</b>

Subject to rounding.

### Corporate, Operational and Council Services

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Corporate Services</b>								
GG1320 Courts Admin Building Upgrades		77		77		231	385	385
GG1346 Corporate Asset Management Development				300	200	1,568	2,068	2,068
GG1350 Corporate Asset Management Software System and Consultants				200	50	712	962	962
IT3010 Application, Data, Information and Process	400	300	400	300	435	2,377	3,812	4,212
IT3012 End User Devices and Productivity Tools	1,744	1,417	1,001	1,228	1,058	9,996	14,700	16,443
IT3018 Security Event and Incident Management Replacement	157	15	15	165	18	284	497	654
IT3022 Network Modernization	50	1,535	50	80	55	5,779	7,499	7,549

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Corporate Services (Cont'd)</b>								
IT3025 Storage, Server Backup Restoration	2,050		650	890		6,078	7,618	9,668
ME1206 Fuel Infrastructure Management	50	50	50	50	50	300	500	550
ME1407 Fleet and Equipment Maintenance Management			75			75	150	150
GG154524 Municipal Buildings Lifecycle Renewal		450	425	450	450	2,737	4,511	4,511
GG154824 Normal School Maintenance		161	149	273	161	994	1,739	1,739
GG155524 City Hall Major Upgrades		7,692	5,442	5,442	5,442	32,652	56,670	56,670
ME202401 Vehicle & Equipment Repl - TCA		8,676	9,718	4,578	6,277	70,117	99,367	99,367
ME202402 Vehicle & Equipment Repl - Non-TCA		87	60	88	139	628	1,003	1,003
TS620024 Operation Facilities		894	621	621	621	3,726	6,483	6,483
Previously Approved Projects Provided for Prior Year Comparison Totals	9,518							9,518
<b>Total Corporate Services</b>	<b>13,968</b>	<b>21,355</b>	<b>18,656</b>	<b>14,742</b>	<b>14,957</b>	<b>138,254</b>	<b>207,964</b>	<b>221,932</b>
<b>Public Support Services</b>								
GG1598 Top of The Hall Cafe Equipment		75	25	25	25	150	300	300
<b>Total Public Support Services</b>	<b>-</b>	<b>75</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>150</b>	<b>300</b>	<b>300</b>
<b>Total Corporate, Operational And Council Services</b>	<b>13,968</b>	<b>21,430</b>	<b>18,681</b>	<b>14,767</b>	<b>14,982</b>	<b>138,404</b>	<b>208,264</b>	<b>222,232</b>

Subject to rounding.

## Financial Management

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Financial Management</b>								
GG1050 Corporate Systems Update	1,141	891	3,415	1,536	1,135	7,923	14,901	16,042
<b>Total Financial Management</b>	<b>1,141</b>	<b>891</b>	<b>3,415</b>	<b>1,536</b>	<b>1,135</b>	<b>7,923</b>	<b>14,901</b>	<b>16,042</b>
<b>Total Financial Management</b>	<b>1,141</b>	<b>891</b>	<b>3,415</b>	<b>1,536</b>	<b>1,135</b>	<b>7,923</b>	<b>14,901</b>	<b>16,042</b>

Subject to rounding.

# Growth Capital Budget

## Growth Capital Budget - Expenditures by Service Program (\$ Thousands)

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Culture	12,304	-	-	-	-	-	-	-	12,304
Economic Prosperity	20,150	-	-	-	5,000	-	-	5,000	25,150
Environmental Services	-	-	-	-	-	20,000	-	20,000	20,000
Parks, Recreation and Neighbourhood Services	159,731	50,560	3,905	22,048	5,140	18,082	42,563	91,738	302,030
Planning and Development Services	8,601	3,977	319	100	843	57	371	1,690	14,267
Protective Services	26,889	21,428	20,052	20,052	52	52	309	40,515	88,832
Housing, Social and Health Services	-	-	-	-	-	-	-	-	-
Transportation Services	588,938	166,622	214,153	228,199	95,278	41,677	452,315	1,031,622	1,787,181
Corporate, Operational and Council Services	-	-	-	-	-	-	-	-	-
Financial Management	1,350	-	-	-	-	500	-	500	1,850
<b>TOTAL GROWTH</b>	<b>817,962</b>	<b>242,587</b>	<b>238,428</b>	<b>270,399</b>	<b>106,312</b>	<b>80,368</b>	<b>495,558</b>	<b>1,191,065</b>	<b>2,251,614</b>

Subject to rounding.

## Culture Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Library Services</b>									
Previously Approved Projects Provided for Prior Year Comparison Totals	12,304								12,304
<b>Total Library Services</b>	<b>12,304</b>	-	-	-	-	-	-	-	<b>12,304</b>
<b>Total Culture</b>	<b>12,304</b>	-	-	-	-	-	-	-	<b>12,304</b>

## Economic Prosperity

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Economic Prosperity</b>									
TS1308 Hwy 401 Interchange Projects	20,000				5,000			5,000	25,000
Previously Approved Projects Provided for Prior Year Comparison Totals	150								150
<b>Total Economic Development</b>	<b>20,150</b>	-	-	-	5,000	-	-	5,000	<b>25,150</b>
<b>Total Economic Prosperity</b>	<b>20,150</b>	-	-	-	5,000	-	-	5,000	<b>25,150</b>

## Environmental Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Garbage, Recycling and Composting</b>									
SW6020 Organic Waste Diversion Facility						20,000		20,000	20,000
<b>Total Garbage, Recycling And Composting</b>	-	-	-	-	-	20,000	-	20,000	<b>20,000</b>
<b>Total Environmental Services</b>	-	-	-	-	-	20,000	-	20,000	<b>20,000</b>

Subject to rounding.

## Parks, Recreation and Neighbourhood Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Neighbourhood and Recreation Services</b>									
RC2013 Master Plan Update (2027) Parks and Recreation						350		350	350
RC2783 New Spray Pad (2019-2027)	1,000	500		518		554		1,072	2,572
RC2813 North Neighbourhood Community Centre		2,000	1,320	12,422				13,742	15,742
RC2814 Central Neighbourhood Community Centre				2,400	1,320	12,422		16,142	16,142
Previously Approved Projects Provided for Prior Year Comparison Totals	110,929	36,869							147,798
<b>Total Neighbourhood And Recreation Services</b>	<b>111,929</b>	<b>39,369</b>	<b>1,320</b>	<b>15,340</b>	<b>1,320</b>	<b>13,327</b>	<b>-</b>	<b>31,307</b>	<b>182,604</b>

<b>Parks and Urban Forestry</b>									
UF2080 Urban Forestry Studies Impacted by Growth	150	100	100	100	50			250	500
PK103324 New District Parks (2024-2027)				840			4,600	5,440	5,440
PK138224 Neighbourhood Parks (2024-2027)			295	224	116	86	4,360	5,080	5,080
PK204324 New Major Open Space (2024-2027)			744	770	797	796	8,507	11,615	11,615
PK212424 New Thames Valley Parkway (2024-2027)				350	832	287	3,889	5,358	5,358
PK218124 New Sportspark (2024-2027)				536		574	3,613	4,723	4,723
PK218524 New Pedestrian Bridges and Tunnels (2024-2027)			543	3,214	776	2,295	7,664	14,493	14,493
PK223024 New Field House (2024-2027)			247		554		3,628	4,430	4,430
PK301924 New Urban Parks (2024-2027)			565	585	605	627	5,762	8,144	8,144



	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Parks and Urban Forestry (cont'd)</b>									
UF276524 Woodland Parks (2024-2027)			90	90	90	90	540	900	900
Previously Approved Projects Provided for Prior Year Comparison Totals	47,652	11,092							58,744
<b>Total Parks And Urban Forestry</b>	<b>47,802</b>	<b>11,192</b>	<b>2,585</b>	<b>6,708</b>	<b>3,820</b>	<b>4,755</b>	<b>42,563</b>	<b>60,432</b>	<b>119,425</b>
<b>Total Parks, Recreation And Neighbourhood Services</b>	<b>159,731</b>	<b>50,560</b>	<b>3,905</b>	<b>22,048</b>	<b>5,140</b>	<b>18,082</b>	<b>42,563</b>	<b>91,738</b>	<b>302,030</b>

Subject to rounding.

### Planning and Development Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Development Services</b>									
PD1036 Post Development EIS Monitoring	123	43	44	45	46			135	301
<b>Total Development Services</b>	<b>123</b>	<b>43</b>	<b>44</b>	<b>45</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>135</b>	<b>301</b>

<b>Planning Services</b>									
PD2155 Growth Related Secondary Plans	525		75		75			150	675
PD2158 Planning Zoning By-Law Update					307			307	307
PD2175 Planning Community Improvement Plans	200		200					200	400
PD2179 New ESA Conservation Master Plans	358	358			358			358	1,075
PD225324 New Environmentally Significant Areas (2024-2027)				55	56	57	371	539	539

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Planning Services (cont'd)</b>									
Previously Approved Projects Provided for Prior Year Comparison Totals	7,394	3,576							10,970
<b>Total Planning Services</b>	<b>8,478</b>	<b>3,934</b>	<b>275</b>	<b>55</b>	<b>797</b>	<b>57</b>	<b>371</b>	<b>1,555</b>	<b>13,966</b>
<b>Total Planning And Development Services</b>	<b>8,601</b>	<b>3,977</b>	<b>319</b>	<b>100</b>	<b>843</b>	<b>57</b>	<b>371</b>	<b>1,690</b>	<b>14,267</b>

### Protective Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Fire Services</b>									
Previously Approved Projects Provided for Prior Year Comparison Totals	6,683	1,376							8,059
<b>Total Fire Services</b>	<b>6,683</b>	<b>1,376</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,059</b>

### Police Services

PP4481 Police Training Campus - Growth	19,663	20,000	20,000	20,000				40,000	79,663
PP446524 Officer Outfitting Due to Growth (2024-2027)			52	52	52	52	309	515	515
Previously Approved Projects Provided for Prior Year Comparison Totals	543	52							595
<b>Total Police Services</b>	<b>20,206</b>	<b>20,052</b>	<b>20,052</b>	<b>20,052</b>	<b>52</b>	<b>52</b>	<b>309</b>	<b>40,515</b>	<b>80,773</b>
<b>Total Protective Services</b>	<b>26,889</b>	<b>21,428</b>	<b>20,052</b>	<b>20,052</b>	<b>52</b>	<b>52</b>	<b>309</b>	<b>40,515</b>	<b>88,832</b>

Subject to rounding.

## Transportation Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>London Transit Commission</b>									
MU1176 Conventional Transit (Growth) PTIS	11,381	3,252	8,495	2,638	4,551	4,614	19,158	39,456	54,088
<b>Total London Transit Commission</b>	<b>11,381</b>	<b>3,252</b>	<b>8,495</b>	<b>2,638</b>	<b>4,551</b>	<b>4,614</b>	<b>19,158</b>	<b>39,456</b>	<b>54,088</b>

<b>Roadways</b>									
TIMMS - Transportation Intelligent Mobility Management System	9,425	2,356	1,010	1,010	1,010	1,010	1,010	5,049	16,830
TS1309 Intersection - Hamilton Road and Highbury Avenue	600			3,275		4,775	8,550	16,600	17,200
TS1329 Colonel Talbot Road - 300M South of Southdale to James Street	1,549	701	17,181					17,181	19,431
TS1330 Intersection- Hamilton - Commissioners (Roundabout)			1,044	695	7,903			9,642	9,642
TS1331 Intersection- Hamilton - Gore (Roundabout)	1,113	275	1,200		5,046			6,246	7,634
TS1332 Intersection- Oxford - Gideon (Roundabout)	300	675	5,507					5,507	6,481
TS1333 Intersection - Oxford - Wharncliffe (PTIS)					4,138			4,138	4,138
TS1354 Wonderland Road Widening- Sunningdale Road to Fanshawe Park Road							18,057	18,057	18,057
TS1358 Pack Road-Colonel Talbot to Bostwick Road		1,000					13,051	13,051	14,051
TS1359 Windermere Road - Western Road to Richmond Street	793	-398					11,200	11,200	11,595
TS1363 South Street and Grey Street (2 Way Conversion)					82	918		1,000	1,000
TS1364 Sunningdale - Highbury Avenue to Clarke Road	500	781					11,711	11,711	12,993

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Roadways (cont'd)</b>									
TS1365 Sunningdale - Hyde Park Road to Wonderland Road North	500	-500				2,036	13,656	15,692	15,692
TS1406 Sunningdale-South Wenige Drive To Highbury Avenue Updates	50						6,029	6,029	6,079
TS1408 Wickerson-Southdale to 650M N Southdale Upgrades	3,545	-3,000					5,400	5,400	5,945
TS1411 Kilally - Webster Street to Clarke Road		1,500	1,000	10,245				11,245	12,745
TS1412 Pond Mills Underpass-Hwy 401 (City Share)		1,536				460		460	1,996
TS1455 Bostwick Road - Pack Road to Wharncliffe Road			692	5,827	15,242			21,761	21,761
TS1472 Oxford Street West - Sanitorium Road to Commissioners Road	356						22,871	22,871	23,228
TS1476 Clarke Road Widening VMP Extension to Fanshawe Park Road	243			544			38,634	39,178	39,422
TS1491 Veterans Memorial Parkway - Oxford Street to Huron Street							2,326	2,326	2,326
TS1496 Sunningdale Road Widening - 150m W of Richmond to 150m E of Richmond	153		10,638					10,638	10,791
TS1522 Intersection - Dingman - White Oak Road (Roundabout)	114					300	7,416	7,716	7,830
TS1617 Operations Centre (North)			10,000	12,228				22,228	22,228
TS1627 Philip Aziz - Western Road to Thames River	2,578		4,800					4,800	7,378
TS1632 Veterans Memorial Parkway - Bradley Avenue Interchange							2,184	2,184	2,184
TS1670 Intersection - Sarnia/Philip Aziz - Western Road	928				10,784			10,784	11,712
TS4079 Traffic Management Centre Ph 2					310			310	310
TS103124 Long Term Corridor Protection EA Studies (2024-2027)			132	134	136	138		539	539

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Roadways (cont'd)</b>									
TS1035-1 Wonderland Road Widening Exeter Road to Hwy 402		378			1,813		24,206	26,019	26,397
TS104124 Traffic Impact Studies (2024-2027)			108	109	111	113		441	441
TS104224 Transportation Master Plan Monitoring Program (2024-2027)			38	38	39	39		154	154
TS126424 Rural Intersections (2024- 2027)			120	124	129	133	902	1,408	1,408
TS1302-2 Commissioners Road West - Wonderland to Cranbrook Road							14,658	14,658	14,658
TS1302-3 Commissioners Road West - Cranbrook Rd to Springbank Drive							1,253	1,253	1,253
TS1348-1 Wonderland Road Widening Riverside Drive to Springbank Drive	1,010					1,302	51,976	53,277	54,287
TS1348-2 Wonderland Road Widening Springbank Drive to Commissioners			659	441	520	7,232		8,851	8,851
TS1348-3 Wonderland Road Widening-Oxford Street to Riverside Drive							7,941	7,941	7,941
TS1348-4 Wonderland Road Widening-Oxford Street to Beaverbrook Avenue							5,867	5,867	5,867
TS1348-5 Wonderland Road Widening-Beaverbrook Avenue to Sarnia Road							1,976	1,976	1,976
TS1348-7 Wonderland Road Widening-Commissioners Road to Southdale Road				569		679	20,290	21,538	21,538
TS1348-8 Intersection- Oxford - Wonderland						339	4,427	4,766	4,766
TS1348-9 Intersection- Riverside-Wonderland	1,520				10,930			10,930	12,450
TS1350-1 Boler Rd-Sanatorium Road Oxford Street to Commissioners Road							4,891	4,891	4,891
TS1353-2 Adelaide Street North - Fanshawe Park Road to Sunningdale Road	378						11,912	11,912	12,290
TS137124 Road Class Oversizing City Share (2024-2027)			74	76	78	79	516	823	823

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Roadways (cont'd)</b>									
TS1407-2 Southdale - Wickerson Road to Byronhills Drive	11,290						11,100	11,100	22,390
TS1472-2 Oxford Street West Widening-Commissioners Road to Westdel Bourne	400	220	500	12,448				12,948	13,568
TS1477-3 Hyde Park Road-Oxford Intersection Improvements			64	329	3,743			4,136	4,136
TS1479-1 Bradley Ave - Dearness Drive to Pond Mills Rd					998	1,923	30,030	32,950	32,950
TS1496-3 Sunningdale Rd - Wonderland Road to 150m W of Richmond Street	2,999			28,602				28,602	31,601
TS1496-4 Sunningdale Road - 150M East of Richmond Street to Bluebell Road			806	13,111				13,916	13,916
TS1496-5 Sunningdale Road - Adelaide Street to Bluebell Road			632	22,919				23,550	23,550
TS1523-3 Bradley Avenue Extension Wonderland to Bostwick				1,933		752	9,769	12,455	12,455
TS1629-2 Southdale Road West - Bostwick to Colonel Talbot	111			1,218	1,184		30,000	32,402	32,513
TS163624 Advance Purchase of Land (2024-2027)			165	169	173	177	1,157	1,842	1,842
TS165124 Minor Roadworks - Channelization (2024-2027)			565	573	581	588	2,208	4,515	4,515
TS165324 Minor Road Works - Sidewalks (2024-2027)			166	170	173	177	1,153	1,839	1,839
TS165424 Minor Road Works - Streetlights (2024-2027)			229	234	239	244	1,576	2,521	2,521
TS165524 Minor Rd Works - Traffic Signals (2024-2027)			350	358	366	374	2,421	3,868	3,868
TS173924 Active Transportation (2024-2027)			3,963	4,058	3,316	1,293	8,436	21,067	21,067
TS180224 Strategic Links (2024-2027)			502	514	527	539	3,518	5,600	5,600
TS2172-1 Hamilton Road - Old Victoria to Veterans Memorial Parkway							12,611	12,611	12,611

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Roadways (cont'd)</b>									
TS416524 Urban Intersections (2024-2027)			746	763	780	798	5,182	8,268	8,268
TS1348-10 Intersection- Springbank-Wonderland			474		708	8,716		9,899	9,899
Previously Approved Projects Provided for Prior Year Comparison Totals	337,731	59,829							397,560
<b>Total Roadways</b>	<b>378,184</b>	<b>65,353</b>	<b>63,364</b>	<b>122,713</b>	<b>71,056</b>	<b>35,134</b>	<b>432,074</b>	<b>724,341</b>	<b>1,167,879</b>
<b>Rapid Transit</b>									
RTEAST East London Link Rapid Transit Parent Project	107,582	13,088	63,910	975	4,325			69,210	189,880
RTWEST West Connection Rapid Transit Parent Project	12,568	750	5,363	13,760	2,840	270	309	22,542	35,860
RTNORTH North Connection Rapid Transit Parent Project	5,036		10,994	27,963	8,823	1,660	773	50,213	55,249
RTSOUTH Wellington Gateway (South) Rapid Transit Parent Project	40,744	82,873	61,524	60,150	3,684			125,358	248,974
RTDOWNTOWN Downtown Loop Rapid Transit Parent Project	33,443	1,307	502					502	35,252
<b>Total Rapid Transit</b>	<b>199,373</b>	<b>98,017</b>	<b>142,293</b>	<b>102,848</b>	<b>19,672</b>	<b>1,929</b>	<b>1,082</b>	<b>267,825</b>	<b>565,215</b>
<b>Total Transportation Services</b>	<b>588,938</b>	<b>166,622</b>	<b>214,153</b>	<b>228,199</b>	<b>95,278</b>	<b>41,677</b>	<b>452,315</b>	<b>1,031,622</b>	<b>1,787,181</b>

Subject to rounding.

## Financial Management

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Financial Management</b>									
GG1036 Development Charge Process Consultant 2029						500		500	500
Previously Approved Projects Provided for Prior Year Comparison Totals	1,350								1,350
<b>Total Financial Management</b>	<b>1,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>1,850</b>
<b>Total Financial Management</b>	<b>1,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>1,850</b>

Subject to rounding.



# Service Improvement Capital Budget

## Service Improvement Capital Budget - Expenditures by Service Program (\$ Thousands)

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Culture	-	350	491	50	50	-	-	591	941
Economic Prosperity	132,710	15,228	12,325	18,456	16,440	-	34,950	82,171	230,110
Environmental Services	70,475	16,402	7,000	5,451	4,766	7,137	77,348	101,702	188,578
Parks, Recreation and Neighbourhood Services	24,513	9,139	8,622	6,377	5,307	5,287	20,714	46,307	79,959
Planning and Development Services	5,757	6,670	235	-	50	170	1,280	1,735	14,162
Protective Services	12,929	4,504	37,664	59,224	9,796	3,260	134,766	244,711	262,144
Housing, Social and Health Services	48,444	73,240	21,330	22,200	22,500	6,000	-	72,030	193,715
Transportation Services	268,067	16,909	357	50	50	50	133,300	133,807	418,783
Corporate, Operational and Council Services	19,327	8,695	121,366	8,115	7,041	2,541	13,986	153,049	181,071
Financial Management	-	-	-	-	-	-	-	-	-
<b>TOTAL SERVICE IMPROVEMENT</b>	<b>582,222</b>	<b>151,138</b>	<b>209,391</b>	<b>119,923</b>	<b>66,000</b>	<b>24,446</b>	<b>416,344</b>	<b>836,104</b>	<b>1,569,463</b>

Subject to rounding.

## Culture Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Culture Services</b>									
Previously Approved Projects Provided For Prior Year Comparison Totals		350							350
<b>Total Culture Services</b>	-	<b>350</b>	-	-	-	-	-	-	<b>350</b>
<b>Library Services</b>									
CS3345 Enhancing Digital Divide Support Services			31	50	50				131
<b>Total Library Services</b>	-	-	<b>31</b>	<b>50</b>	<b>50</b>	-	-	-	<b>131</b>
<b>Museum London</b>									
CS1845 Museum London Elevator Upgrade			460						460
<b>Total Museum London</b>	-	-	<b>460</b>	-	-	-	-	-	<b>460</b>
<b>Total Culture</b>	-	<b>350</b>	<b>491</b>	<b>50</b>	<b>50</b>	-	-	-	<b>941</b>

## Economic Prosperity

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>London Convention Centre</b>									
EP1763 RBC Place Elevators			625	435	940			2,000	2,000
<b>Total London Convention Centre</b>	-	-	<b>625</b>	<b>435</b>	<b>940</b>	-	-	<b>2,000</b>	<b>2,000</b>
<b>Economic Development</b>									
EP1696 Budweiser Gardens Expansion				17,671				17,671	17,671
ID1145 Future Industrial Land	43,097	800	5,000					5,000	48,897
ID1150 ILDS Internal Servicing	17,112	4,300	5,500	350	15,000		33,575	54,425	75,837

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Economic Development (cont'd)</b>									
ID2169 ILDS External Transportation	1,478	103	225		500		1,375	2,100	3,681
GG1721-6 New Economy-Fanshawe College	20,600	75	75					75	20,750
GG1721-9 Fanshawe College - Kingsmills	7,200	900	900					900	9,000
Previously Approved Projects Provided For Prior Year Comparison Totals	43,223	9,050							52,273
<b>Total Economic Development</b>	<b>132,710</b>	<b>15,228</b>	<b>11,700</b>	<b>18,021</b>	<b>15,500</b>	<b>-</b>	<b>34,950</b>	<b>80,171</b>	<b>228,110</b>
<b>Total Economic Prosperity</b>	<b>132,710</b>	<b>15,228</b>	<b>12,325</b>	<b>18,456</b>	<b>16,440</b>	<b>-</b>	<b>34,950</b>	<b>82,171</b>	<b>230,110</b>

Subject to rounding.

## Environmental Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Climate Change and Environmental Stewardship</b>									
EV1015 Smart Commute London			10	10	10	10	60	100	100
EV1100 Electric Vehicle (EV) Charging Infrastructure	90		50	50				100	190
EV1101 Bike - Transportation Demand Management	50	20	20					20	90
EV1102 Green City Strategy	200	100	100	100	100	100	200	600	900
EV6020 Active Transportation	600	247	360	360	360	360	2,160	3,600	4,447
Previously Approved Projects Provided for Prior Year Comparison Totals	1,363	200							1,563
<b>Total Climate Change And Environmental Stewardship</b>	<b>2,303</b>	<b>567</b>	<b>540</b>	<b>520</b>	<b>470</b>	<b>470</b>	<b>2,420</b>	<b>4,420</b>	<b>7,290</b>
<b>Garbage, Recycling and Composting</b>									
SW6023 Community Enviro Depots	1,500		300					300	1,800
SW6080 Long Term Disposal Capacity	2,720	15,000	5,160	2,931	4,281	6,652	74,748	93,772	111,492
SW6057 Multi-Residential Organics			1,000	2,000	15	15	180	3,210	3,210
Previously Approved Projects Provided for Prior Year Comparison Totals	63,951	835							64,786
<b>Total Garbage, Recycling And Composting</b>	<b>68,171</b>	<b>15,835</b>	<b>6,460</b>	<b>4,931</b>	<b>4,296</b>	<b>6,667</b>	<b>74,928</b>	<b>97,282</b>	<b>181,288</b>
<b>Total Environmental Services</b>	<b>70,475</b>	<b>16,402</b>	<b>7,000</b>	<b>5,451</b>	<b>4,766</b>	<b>7,137</b>	<b>77,348</b>	<b>101,702</b>	<b>188,578</b>

Subject to rounding.

## Parks, Recreation and Neighbourhood Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Neighbourhood and Recreation Services</b>									
RC2207 Expand LDN Community Gardens					162	12	72	246	246
Previously Approved Projects Provided for Prior Year Comparison Totals	4,250								4,250
<b>Total Neighbourhood And Recreation Services</b>	<b>4,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>162</b>	<b>12</b>	<b>72</b>	<b>246</b>	<b>4,496</b>
<b>Parks and Urban Forestry</b>									
PD1148 Thames Valley Corridor Plan	2,400	857	207	1,071				1,278	4,535
PK1201 One River EA - River Mngt Implementation	750	500	500	500	500	500		2,000	3,250
PK1207 Naturalization Of Boulevards			50	100	100		200	450	450
PK1501 Parks and Recreation Master Plan			4,000					4,000	4,000
UF1001 Invasive Species Management	750	375	375					375	1,500
UF2044 Management Of Emerald Ash Borer Infestation	1,000	400	400	400	400	400	2,414	4,014	5,414
UF2047 Urban Forest Strategy	3,626	1,600	1,490	1,495	1,495	1,495	9,028	15,004	20,230
PK273524 Misc Parkland Acquisition			1,600	2,810	2,650	2,880	9,000	18,940	18,940
Previously Approved Projects Provided for Prior Year Comparison Totals	11,737	5,407							17,144
<b>Total Parks And Urban Forestry</b>	<b>20,263</b>	<b>9,139</b>	<b>8,622</b>	<b>6,377</b>	<b>5,145</b>	<b>5,275</b>	<b>20,642</b>	<b>46,061</b>	<b>75,463</b>
<b>Total Parks, Recreation And Neighbourhood Services</b>	<b>24,513</b>	<b>9,139</b>	<b>8,622</b>	<b>6,377</b>	<b>5,307</b>	<b>5,287</b>	<b>20,714</b>	<b>46,307</b>	<b>79,959</b>

Subject to rounding.

## Planning and Development Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Building Approvals</b>									
PD2085 Building Control Vehicle	27		185					185	212
<b>Total Building Approvals</b>	<b>27</b>	<b>-</b>	<b>185</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>185</b>	<b>212</b>
<b>Development Services</b>									
Previously Approved Projects Provided for Prior Year Comparison Totals	2,925	750							3,675
<b>Total Development Services</b>	<b>2,925</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,675</b>
<b>Planning Services</b>									
PD1104 Ecological Planning Studies			50		50	170		1,280	1,550
Previously Approved Projects Provided for Prior Year Comparison Totals	2,805	5,920							8,725
<b>Total Planning Services</b>	<b>2,805</b>	<b>5,920</b>	<b>50</b>	<b>-</b>	<b>50</b>	<b>170</b>	<b>1,280</b>	<b>1,550</b>	<b>10,275</b>
<b>Total Planning And Development Services</b>	<b>5,757</b>	<b>6,670</b>	<b>235</b>	<b>-</b>	<b>50</b>	<b>170</b>	<b>1,280</b>	<b>1,735</b>	<b>14,162</b>

Subject to rounding.

## Protective Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>By-Law Enforcement and Property Standards</b>									
Previously Approved Projects Provided for Prior Year Comparison Totals	158								158
<b>Total By-Law Enforcement And Property Standards</b>	<b>158</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>158</b>
<b>Emergency Management and Security Services</b>									
GG1056 One Voice Upgrades			600	700	1,800			3,100	3,100
Previously Approved Projects Provided for Prior Year Comparison Totals	460	200							660
<b>Total Emergency Management And Security Services</b>	<b>460</b>	<b>200</b>	<b>600</b>	<b>700</b>	<b>1,800</b>	<b>-</b>	<b>-</b>	<b>3,100</b>	<b>3,760</b>
<b>Fire Services</b>									
FS1095 Fire Training Campus		804	6,696	38,980			22,621	68,298	69,102
FS1140 CAD Upgrade For NG911			165					165	165
Previously Approved Projects Provided for Prior Year Comparison Totals	5,641								5,641
<b>Total Fire Services</b>	<b>5,641</b>	<b>804</b>	<b>6,861</b>	<b>38,980</b>	<b>-</b>	<b>-</b>	<b>22,621</b>	<b>68,463</b>	<b>74,908</b>
<b>Police Services</b>									
PP4328 Next Generation 911 Centre			4,068	366	60	25	1,210	5,728	5,728
PP4468 Public Safety and Infrastructure Modernization			2,952	3,109	2,091	1,975		10,127	10,127
PP4470 Police Business Analytics	1,200		100	207	214	221	1,210	1,952	3,152

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Police Services (cont'd)</b>									
PP4482 Police Training Campus - SI			2	10,872	35	38	27,070	38,016	38,016
PP4483 Police Purchased Or Leased Spaces			22,337	2,588				24,924	24,924
PP4484 Police Headquarters Expansion					4,500		53,924	58,424	58,424
PP4485 Police Internal Renovations			150	1,315			20,267	21,732	21,732
PP429224 Police Vehicle And Equipment Requirements			496	1,088	1,097	1,002	8,463	12,147	12,147
PP4297 Active Attacker Incidents			99					99	99
Previously Approved Projects Provided for Prior Year Comparison Totals	5,470	3,500							8,970
<b>Total Police Services</b>	<b>6,670</b>	<b>3,500</b>	<b>30,203</b>	<b>19,544</b>	<b>7,996</b>	<b>3,260</b>	<b>112,145</b>	<b>173,149</b>	<b>183,319</b>
<b>Total Protective Services</b>	<b>12,929</b>	<b>4,504</b>	<b>37,664</b>	<b>59,224</b>	<b>9,796</b>	<b>3,260</b>	<b>134,766</b>	<b>244,711</b>	<b>262,144</b>

Subject to rounding.

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Housing</b>									
SH3000 Roadmap to 3000 Affordable Housing Units	15,706	33,994	20,500	10,000	8,300			38,800	88,500
PH2640 Regenerating Public Housing	6,250	24,500	500	12,000	14,000	6,000		32,500	63,250
Previously Approved Projects Provided for Prior Year Comparison Totals	417								417
<b>Total Housing</b>	<b>22,373</b>	<b>58,494</b>	<b>21,000</b>	<b>22,000</b>	<b>22,300</b>	<b>6,000</b>	<b>-</b>	<b>71,300</b>	<b>152,167</b>



## Housing, Social and Health Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>London and Middlesex Community Housing</b>									
LMH2602 LMCH Service Improvements			330	200	200			730	730
Previously Approved Projects Provided for Prior Year Comparison Totals	500								500
<b>Total London And Middlesex Community Housing</b>	<b>500</b>	<b>-</b>	<b>330</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>730</b>	<b>1,230</b>
<b>Long Term Care</b>									
Previously Approved Projects Provided for Prior Year Comparison Totals	2,240								2,240
<b>Total Long Term Care</b>	<b>2,240</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,240</b>
<b>Social and Community Support Services</b>									
Previously Approved Projects Provided for Prior Year Comparison Totals	23,331	14,747							38,078
<b>Total Social And Community Support Services</b>	<b>23,331</b>	<b>14,747</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,078</b>
<b>Total Housing, Social And Health Services</b>	<b>48,444</b>	<b>73,240</b>	<b>21,330</b>	<b>22,200</b>	<b>22,500</b>	<b>6,000</b>	<b>-</b>	<b>72,030</b>	<b>193,715</b>

Subject to rounding.

## Transportation Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>London Transit Commission</b>									
MU1450 Highbury Facility Demolition and Rebuild	199,500						133,000	133,000	332,500
Previously Approved Projects Provided for Prior Year Comparison Totals	15,240	11,820							27,060
<b>Total London Transit Commission</b>	<b>214,740</b>	<b>11,820</b>	-	-	-	-	<b>133,000</b>	<b>133,000</b>	<b>359,560</b>
<b>Parking</b>									
Previously Approved Projects Provided for Prior Year Comparison Totals	300								300
<b>Total Parking</b>	<b>300</b>	-	-	-	-	-	-	-	<b>300</b>
<b>Roadways</b>									
TS1709 Internalized Locate Services			307					307	307
TS5012 Audible Pedestrian Signals	947	50	50	50	50	50	300	500	1,497
Previously Approved Projects Provided for Prior Year Comparison Totals	52,080	5,039							57,119
<b>Total Roadways</b>	<b>53,027</b>	<b>5,089</b>	<b>357</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>300</b>	<b>807</b>	<b>58,923</b>
<b>Total Transportation Services</b>	<b>268,067</b>	<b>16,909</b>	<b>357</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>133,300</b>	<b>133,807</b>	<b>418,783</b>

Subject to rounding.

## Corporate, Operational and Council Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
<b>Corporate Services</b>									
GG1542 Master Accommodation Plan			118,000	1,000	5,500	1,000		125,500	125,500
GG1543 Operations Master Plan 2020	4,058	4,740	1,630	6,494	920	920	10,260	20,224	29,022
ME1208 Fuel Switching Project Diesel to Compressed Gas (CNG)	2,083		865					865	2,948
TS621724 Facility Energy Management			621	621	621	621	3,726	6,210	6,210
Previously Approved Projects Provided for Prior Year Comparison Totals	9,384	1,675							11,059
<b>Total Corporate Services</b>	<b>15,525</b>	<b>6,415</b>	<b>121,116</b>	<b>8,115</b>	<b>7,041</b>	<b>2,541</b>	<b>13,986</b>	<b>152,799</b>	<b>174,739</b>
<b>Public Support Services</b>									
GG1325 POA Virtual Courtroom			250					250	250
Previously Approved Projects Provided for Prior Year Comparison Totals	3,802	2,280							6,082
<b>Total Public Support Services</b>	<b>3,802</b>	<b>2,280</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>6,332</b>
<b>Total Corporate, Operational And Council Services</b>	<b>19,327</b>	<b>8,695</b>	<b>121,366</b>	<b>8,115</b>	<b>7,041</b>	<b>2,541</b>	<b>13,986</b>	<b>153,049</b>	<b>181,071</b>

Subject to rounding.



2024-2027

**Multi-Year Budget**

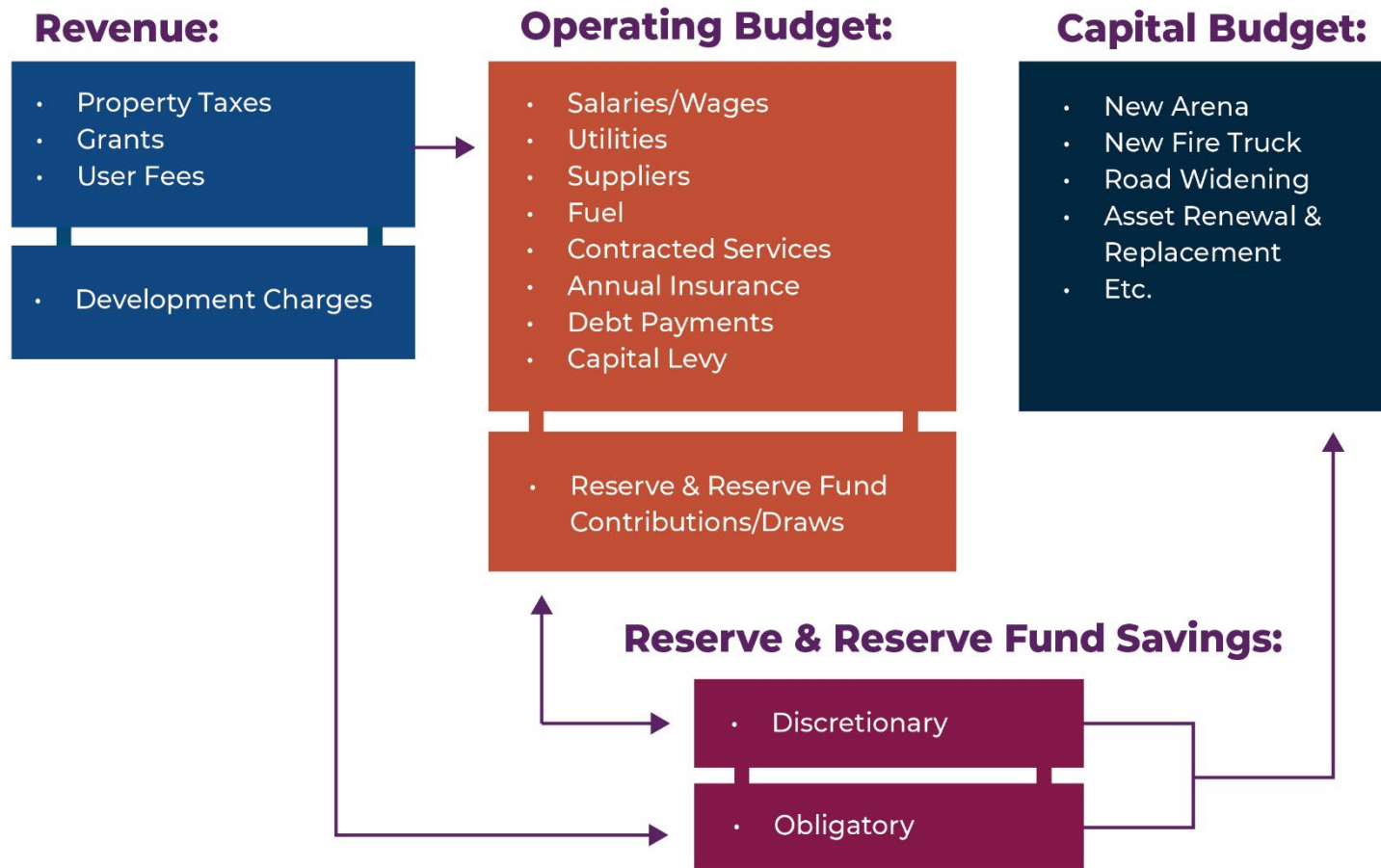
City of London

# Appendix C - Reserve and Reserve Fund Overview

# Reserve and Reserve Fund Overview

Reserves and reserve funds are an important element of the City's Multi-Year Budget and Strategic Financial Framework as they allow the City to set aside funds (savings) for known and unknown future events. Examples of future events include but are not limited to: provisions for the replacement and rehabilitation of existing assets, funds for new capital assets (growth or service improvement), funding long term contingencies and potential liabilities, and providing a buffer for anticipated and unanticipated expenditures (social or economic investment opportunities) or loss of revenues beyond the control of the City (changes in senior government funding).

The following diagram illustrates how reserves and reserve funds are connected to the various components of the City's budget.



The potential consequences of not having adequate reserve and reserve fund levels are:

- **Increased cost of short-term borrowing** – A lack of sufficient reserves and reserve funds available to meet operational needs may require the City to potentially seek short term financing from external sources at an increased cost to the City.
- **Loss of Aaa credit rating** – Moody's, the City's credit rating agency, has outlined that maintaining reserve and reserve fund levels assist the City in achieving its credit rating. A drop in this rating would increase the overall cost of borrowing resulting in a direct impact to the City's operating & capital budgets.
- **Reduction in capital plan** – Reserve and reserve fund balances assist in financing the capital plan of the City. A reduction in balances would require the City to reduce the capital plan, if all else remained equal.
- **Inability to invest in strategic priorities** – A lack of sufficient reserves and reserve funds may lead to missed opportunities to spur economic and social growth beneficial to the long-term success of the City's various internal and external Community Partners.
- **Improper intergenerational equity** – By not setting aside funds now to pay for costs that are going to occur in the future (examples include unfunded liabilities and capital asset renewal and replacement), the burden to pay is passed to future generations who did not receive the benefits associated with the cost.

The above noted purposes and potential consequences associated with reserves and reserve funds are periodically reviewed (review cycles include: long term planning, budget development and budget monitoring) to assess the adequacy of reserve and reserve fund balances and the appropriateness of tax supported and non-tax supported contributions and draws. These financial planning exercises ensure the City's reserve and reserve fund portfolio is justified and supports the objectives of:

- Minimizing fluctuations in taxes,
- Reducing tax supported debt,
- Assisting the City in achieving a strong credit rating,
- Investing in capital infrastructure,
- Achieving Strategic Plan priorities, and
- Supporting intergenerational equity.

For budget purposes the City defines reserves and reserve funds as follows:

**Reserve:** An appropriation from net revenue and/or cost savings at the discretion of Council, after the provision for all known expenditures. Reserves have no reference to any specific asset and do not require the physical segregation of money or assets as in the case of a reserve fund. Council may set up reserves for any purpose for which they have the authority to spend money and they are generally used to mitigate the impact of fluctuations in operating or capital costs and revenues. Currently, the City maintains two property tax supported reserves (Operating Budget Contingency Reserve and Operating Efficiency, Effectiveness and Economy Reserve) to mitigate budgetary fluctuations.

**Reserve Fund:** Funds that have been set aside by a by-law of the City. As a result, reserve funds are either "discretionary", being those set up by Council or "obligatory", being those set up by virtue of senior government statute or agreement. The use of reserve funds is restricted to a specific purpose. Reserve fund balances are segregated from general cash balances managed by the City. Like

reserves, Council may set up reserve funds for any purpose for which they have the authority to spend money. For the tax supported budget, the maintains many reserve funds, examples include - City Facilities Reserve Fund, Economic Development Reserve Fund, Unfunded Liability Reserve Fund, etc.

## Reserve and Reserve Fund 2024 to 2027 Multi-Year Budget Highlights

### Tax Supported Contributions

The operating budget is impacted by contributions that are made from current year taxation into the applicable reserve or reserve fund. When determining the amount of a contribution required to a reserve or reserve fund Civic Administration considers, among other things: the purpose of the fund, the certainty of commitments in the fund, best practices/standards, economic factors and affordability (tax and non-tax impacts). The following table highlights the total tax supported contributions and year-over-year increases; these increases/decreases include the approved 2024 to 2027 Additional Investment Business Cases. The key factors to the increases in reserve and reserve fund tax supported contributions are explained as part of the review of each category of fund maintained by the City below.

Tax Supported Contributions Summary (\$ Thousands)	2023 Revised	2024	2025	2026	2027	2024-2027 Total
Total Tax Supported Contributions <sup>1</sup>	75,716	94,531	101,673	103,830	105,416	405,451
Year-Over-Year Inc./ (Dec.)	N/A	18,815	7,142	2,157	1,586	29,699

Subject to rounding.

Note 1: The above total tax supported contributions exclude contributions from Agencies, Boards & Commissions and rate-based budgets.

### Reserve and Reserve Fund Balances

As a City grows so does its need for sufficient reserve and reserve fund balances to support an expanded asset base, service levels, liability exposures, etc. The balance held in each category of reserves and reserve funds depends on many factors, including but not limited to:

- The nature of the revenues and/or expenditures associated with the fund, e.g., short term cyclical capital expenditures versus long term liability expenditures,
- The accuracy of projections,

- The value of the asset base, and
- Governing legislation/best practice standards.

Over the course of the 2024 to 2027 Multi-Year Budget the City's reserve and reserve fund projected balances range from \$594 million in 2024 to \$700 million in 2027. These projected balances now incorporate the impacts of any 2024 to 2027 Additional Investment business cases. The following table outlines the projected 2024 to 2027 Multi-Year Budget reserve and reserve fund balances.

Reserve/Reserve Projected Fund Balances By Category (\$ Thousands) <sup>1</sup>	2024 Projected	2025 Projected	2026 Projected	2027 Projected	% of Portfolio
Obligatory	54,046	41,837	62,179	95,949	14%
Capital Asset Renewal and Replacement <sup>2</sup>	95,227	99,645	109,086	101,889	15%
Capital Asset Growth <sup>2</sup>	23,998	29,190	18,845	24,092	4%
Special Projects and New Initiatives <sup>2</sup>	157,250	167,716	171,734	192,110	27%
Contingencies/Stabilization and Risk Management <sup>2</sup>	263,246	263,641	274,508	285,017	41%
<b>Total Projected Balances</b>	<b>593,767</b>	<b>602,029</b>	<b>636,352</b>	<b>699,865</b>	<b>100%</b>

Subject to rounding.

Note:

1. Projected balances are as at September 30, 2023 +/- any MYB Approved Business Cases.
2. Capital Asset Renewal & Replacement, Capital Asset Growth, Special Projects & New Initiatives and Contingencies/Stabilization & Risk Management categories of reserves and reserve funds represent the City's discretionary holdings.

These balances are a strong indicator of the City's continued ability to support its operations, the needs of existing infrastructure, special projects that present themselves in the future as well as growth. Despite these significant savings several of the City's key reserves and reserve funds continue to be below established targets. Through the Multi-Year Budget process, Surplus/Deficit Policy and Assessment Growth Policy, Civic Administration is managing these pressures and making progress towards achieving target balances.



## Reserve and Reserve Fund Categories and Current Trends

The City maintains reserves and reserve funds within the following categories to achieve long term financial stability and flexibility.

### Obligatory

Funds created when senior government legislation or agreement requires that revenue received for special purposes be segregated from the general revenues of the municipality. Obligatory reserve funds are to be used solely for the purpose prescribed for them by legislation or agreement and represent the City's largest portion of non-tax supported reserve funds, i.e. the funding source for these reserve funds does not impact the City's tax levy. This category of reserve funds includes funds established as part of the City's Development Charges by-law and the Canada Community-Building Fund.

### Capital Asset Renewal and Replacement (CARR)

Funds established to provide financing for the repair and maintenance of existing City assets to ensure city-owned assets do not deteriorate over time. This category of reserve funds is primarily linked to the City's Corporate Asset Management (CAM) Plan. As identified in the 2023 CAM Plan, based on the City's existing capital plan, the infrastructure gap to maintain the existing level of service is expected to grow to \$946.1 million within the next decade. Failing to address needs of existing infrastructure will result in inaccessible assets or assets that are not in optimal use.

The table below illustrates the proportion of the City's 2024 to 2027 tax supported lifecycle renewal (LCR) capital budget that is funded via reserve funds; on average 46% of the 4-year LCR capital budget will be funded with reserve funds, which is in line with the City's Capital Budget and Financing Policy target range. Therefore, future contributions and proactive management of this category of funds will play a significant role managing the infrastructure gap.

Capital Budget Lifecycle Renewal Budget Financed by Tax Supported Reserve Funds (\$ Thousands)	2024	2025	2026	2027	2024-2027 Total
Lifecycle Renewal (LCR) Budget	161,166	139,931	133,036	133,577	567,710
Tax Supported Reserve Fund Financing	83,225	61,975	54,255	59,684	259,139
% of Budget Financed by Tax Supported Reserve Funds	52%	44%	41%	45%	46%

Subject to rounding.

The following table highlights the annual tax supported contributions and year-over-year increases for Capital Asset Renewal & Replacement Reserve Funds that are required in the 2024 to 2027 Multi-Year Budget to support lifecycle renewal activities aligned with the City's CAM Plan.

CARR Tax Supported Contributions Summary (\$ Thousands)	2023 Revised	2024	2025	2026	2027	2024-2027 Total
Total Tax Supported Contributions <sup>1</sup>	54,794	64,726	66,802	66,927	67,645	266,100
Year-Over-Year Inc./ (Dec.)	N/A	9,932	2,076	125	718	12,851

Subject to rounding.

Note 1: The above total tax supported contributions exclude contributions from Agencies, Boards & Commissions and rate-based budgets.

### Capital Asset Growth

Funds established to provide funding to new capital initiatives while allowing the City to stabilize the cost of purchasing major capital assets by spreading the cost over multiple years. The Capital Asset Growth category supports industrial land development as well as several development charge (DC) incentive programs offered by the City. As a result of recent Community Improvement Plans service reviews and updated forecasts within this category of funds, the 2024 to 2027 Multi-Year Budget includes the following tax supported contribution changes.

Growth Tax Supported Contributions Summary (\$ Thousands)	2023 Revised	2024	2025	2026	2027	2024-2027 Total
Total Tax Supported Contributions <sup>1</sup>	8,192	9,358	12,027	13,698	13,771	48,854
Year-Over-Year Inc./ (Decr.)	N/A	1,166	2,669	1,671	73	5,579

Subject to rounding.

Note 1: The above total tax supported contributions exclude contributions from Agencies, Boards & Commissions and rate-based budgets.

Based on current Council approved program directives, Civic Administration is confident these tax supported contribution savings will not materially impact Council's ability to deliver these programs. Any future consideration of changes to these program directives will need to consider tax supported contribution budget impacts.

## Special Projects and New Initiatives (SPNI)

Funds established to save for planned or unanticipated projects or expenses that may arise. Key areas these types of funds allow Council to save for, include:

- Strategic Plan additional investments
- Community Improvement Plans (grants and loans) that stimulate targeted reinvestment, coordinate planning efforts, preserve neighbourhood and heritage character, enhance industrial and other business opportunities, and aid in the cleanup of contaminated sites.
- Economic development initiatives, including but not limited to the creation of long-term employment; and
- Investments that play a pivotal role in achieving efficiencies, effectiveness and economy within the City's budget, which may subsequently be paid back or result in a future reduction to tax supported budgets.

The following table highlights the total tax supported contributions and year-over-year increases; these increases/decreases include the impacts of approved Business Cases.

SPNI Tax Supported Contributions Summary (\$ Thousands)	2023 Revised	2024	2025	2026	2027	2024-2027 Total
Total Tax Supported Contributions <sup>1</sup>	11,831	19,516	21,881	22,208	22,967	86,571
Year-Over-Year Incr./ (Decr.)	N/A	7,685 <sup>2</sup>	2,365	327	759	11,136

Subject to rounding.

Note 1: The above total tax supported contributions exclude contributions from Agencies, Boards & Commissions and rate-based budgets.

Note 2: Increase in this category primarily associated with transferring the \$3.3M contribution from the Housing Development Corporation Reserve Fund to the Affordable Housing Reserve Fund.

## Contingency/Stabilization and Risk Management (CSRM)

Funds set aside to offset future obligations and mitigate unforeseen events to stabilize the tax rate. These funds also contribute to the City's working funds that are required for operating expenditures incurred before taxes are collected. The 2024 to 2027 tax supported contributions within this category are modestly increasing primarily because of self-insurance financing needs. The following table highlights the total annual contributions and year-over-year increases.

CSRM Tax Supported Contributions Summary (\$ Thousands)	2023 Revised	2024	2025	2026	2027	2024-2027 Total
Total Tax Supported Contributions <sup>1</sup>	900	932	964	998	1,033	3,926
Year-Over-Year Incr./(Decr.)	N/A	32	33	34	35	133

Subject to rounding.

Note 1: The above total tax supported contributions exclude contributions from Agencies, Boards & Commissions and rate-based budgets.

Lastly, when considering the appropriateness of contributions and balances within this category of reserves and reserve funds it is important to note that the City has target balances it is working towards achieving. On an annual basis, through the City's Surplus/Deficit Policy, consideration is given to contributing a portion of the annual surplus, if any, to the funds' above to gradually reduce/eliminate the target variances.

## Reserve and Reserve Fund Classification Descriptions

Classification	Type	Description
Obligatory	City Services	City Services reserve funds are legislated by the Development Charges (DC) Act, 1997, as amended; a separate reserve fund exists for each service upon which a DC is levied; contributions fund future growth related projects.
Obligatory	Canada Community-Building Fund	Canada Community-Building Fund Reserve Fund is maintained under the Agreement for Transfer of Federal Gas Tax Revenues under the New Deal for Cities and Communities between Canada-Ontario-AMO-City of Toronto made as of June 17, 2005.
Obligatory	Parkland	Parkland Reserve Fund is legislated by the Planning Act, R.S.O. 1990, as amended; monies standing in the reserve fund represent contributions from developers for payments in lieu of providing parkland and the reserve fund is restricted to supporting related park or other recreational purposes.
Discretionary	Capital Asset Renewal and Replacement	Established to provide funding for the repair and maintenance of existing City assets to ensure city-owned assets do not deteriorate over time.
Discretionary	Capital Asset Growth	Established to provide funding to new capital initiatives while allowing the City to stabilize the cost of purchasing major capital assets by spreading the cost over multiple years.
Discretionary	Special Projects and New Initiatives	Planned savings within the budget to fund projects or expenses either identified at the time the reserve or reserve fund is set-up or after, which allows the City to save for planned or unanticipated projects or expenses that may arise and do not have another funding source.
Discretionary	Contingencies/Stabilization and Risk Management	Designed to fund future obligations which are based on calculated estimates and to mitigate unforeseen events or one-time unanticipated revenue losses and expenses.

## Reserve and Reserve Fund Overview (\$ Thousands)

Classification	Type	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 to 2033 Forecast <sup>1</sup>
Obligatory	City Services	32,964	21,837	42,702	79,030	79,403
Obligatory	Canada Community-Building Fund	15,794	15,803	16,247	14,924	2,872
Obligatory	Parkland	5,289	4,197	3,230	1,995	2,819
<b>Total</b>	<b>Obligatory</b>	<b>54,046</b>	<b>41,837</b>	<b>62,179</b>	<b>95,949</b>	<b>85,094</b>
Discretionary	Capital Asset Renewal and Replacement	95,227	99,645	109,086	101,889	154,681
Discretionary	Capital Asset Growth	23,998	29,190	18,845	24,902	23,031
Discretionary	Special Projects and New Initiatives	157,250	167,716	171,734	192,110	287,324
Discretionary	Contingencies/Stabilization and Risk Management	263,246	263,641	274,508	285,017	363,341
<b>Total</b>	<b>Discretionary</b>	<b>539,721</b>	<b>560,192</b>	<b>574,173</b>	<b>603,917</b>	<b>828,376</b>

Subject to rounding.

Note:

1. 2028 to 2033 Forecasted balances are the projected 2033 ending balance.
2. The amounts presented in this table include the impacts of the approved 2024 to 2027 Multi-Year Budget Business Cases.

## Reserve and Reserve Fund Details

### Obligatory Reserve Funds (\$ Thousands)

Reserve Fund	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 to 2033 Forecast
Canada Community-Building Fund	15,794	15,803	16,247	14,924	2,872
City Services	32,964	21,837	42,702	79,030	79,403
Parkland	5,289	4,197	3,230	1,995	2,819
<b>Total Obligatory</b>	<b>54,046</b>	<b>41,837</b>	<b>62,179</b>	<b>95,949</b>	<b>85,094</b>

Subject to rounding.

## Capital Asset Renewal and Replacement Reserve Funds (\$ Thousands)

Reserve Fund	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 to 2033 Forecast
Capital Infrastructure Gap	11,143	9,498	9,830	8,139	2,689
City Facilities	8,281	4,085	6,137	7,459	19,805
Corporate Security & Emergency Management	83	106	124	145	304
Courts Administration	21	22	22	23	28
Dearness Home	1,561	2,109	2,617	3,166	3,240
Information Technology	5,123	6,113	6,655	8,406	4,087
Library	1,589	1,887	1,657	1,251	1,312
Material Recovery Facility	5,131	4,060	4,202	3,830	1,750
Parking Facilities	3,026	3,463	4,475	5,521	12,619
Parks	1,141	2,057	1,905	1,728	906
Public Art Renewal	235	243	251	260	320
Public Housing	6,437	6,760	7,363	8,264	16,473
RBC Place London	1,035	1,380	803	1,303	2,637
Recreation	2,974	4,453	6,888	8,705	31,843
Solid Waste	14,810	13,263	12,268	1,477	1,219
Transportation	16,503	19,003	21,300	21,381	39,174
Urban Forestry	1,326	1,510	1,714	1,941	3,799
Vehicle Replacement - City	7,036	5,417	8,314	9,960	3,505
Vehicle Replacement - Fire	5,494	10,506	7,735	2,706	5,270
Vehicle Replacement – Police	2,278	3,711	4,826	6,226	3,700
<b>Total Capital Asset Renewal and Replacement</b>	<b>95,227</b>	<b>99,645</b>	<b>109,086</b>	<b>101,889</b>	<b>154,681</b>

Subject to rounding.

Capital Asset Growth Reserve Funds (\$ Thousands)

Reserve Fund	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 to 2033 Forecast
DC Incentive Program Property Tax-Supported	14,201	14,001	13,418	13,732	11,176
Industrial Land	8,125	13,256	3,223	8,684	8,800
Industrial Oversizing	1,671	1,933	2,204	2,485	3,055
<b>Total Capital Asset Growth</b>	<b>23,998</b>	<b>29,190</b>	<b>18,845</b>	<b>24,902</b>	<b>23,031</b>

Subject to rounding.

Special Projects and New Initiatives Reserves and Reserve Funds (\$ Thousands)

Reserve Fund	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 to 2033 Forecast
Affordable Housing	8,277	5,288	1,855	3,201	7,345
Animal Services	272	281	291	301	370
Automated Enforcement	7,402	11,865	16,663	21,597	26,549
Child Care and Early Childhood Development	5,183	5,364	5,552	5,746	7,063
Civic Investment	516	738	967	1,205	2,980
Climate Change	1,000	2,000	3,000	4,000	10,000
Community Improvement Program	5,481	6,730	3,608	5,049	17,495
Community Investment	243	201	157	10	12
Cultural Prosperity	1,454	1,505	1,558	1,612	1,982
Dearness Home Gift	863	896	930	965	1,204
Economic Development	3,815	3,389	7,832	12,430	38,013
Golf Course	1,423	1,473	1,524	1,578	1,939
Horton Street Environmental	83,496	84,441	85,385	86,329	91,993
Housing Support Services	568	587	608	629	774



Land Acquisition	15,171	16,559	18,029	19,586	30,988
Municipal Affordable Homeownership	2,891	2,992	3,097	3,205	3,940
Municipal Election	2,762	3,078	1,217	1,479	557
Operating Effectiveness, Efficiency and Economy	5,856	7,485	5,245	8,688	26,681
Social Housing	5,062	4,868	4,687	4,519	3,863
Social Services	1,793	1,856	1,921	1,988	2,444
Tourism Infrastructure	3,722	6,118	7,607	7,991	11,132
<b>Total Special Projects and New Initiatives</b>	<b>157,250</b>	<b>167,716</b>	<b>171,734</b>	<b>192,110</b>	<b>287,324</b>

Subject to rounding.

### Contingencies / Stabilization and Risk Management Reserves and Reserve Funds (\$ Thousands)

Reserve Fund	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 to 2033 Forecast
Building Permits	3,594	3,720	3,850	3,985	4,898
Debt Substitution	8,754	9,061	9,378	9,706	11,931
LMHC Employee Entitlement	12	13	13	14	17
London Police Services	8,287	8,577	8,877	9,188	11,294
LPS Employee Benefits	3,379	3,090	2,994	2,896	3,560
LPS Sick Leave	9	9	10	10	12
LPL Sick Leave	33	19	19	20	25
Operating Budget Contingency	41,699	41,699	41,699	41,699	41,699
Self Insurance	16,938	18,598	20,378	21,480	34,622
Sick Leave City	154	159	165	171	210
Unfunded Liability	161,064	159,098	167,238	175,663	232,781
Workplace Safety and Insurance Board	19,324	19,600	19,887	20,186	22,293
<b>Total Contingencies/Stabilization and Risk Management</b>	<b>263,246</b>	<b>263,641</b>	<b>274,508</b>	<b>285,017</b>	<b>363,341</b>

Subject to rounding.



2024-2027

# Multi-Year Budget

City of London

# Appendix D - Debt Overview

## Debt Overview

Annual Debt Servicing Costs (\$ Thousands)	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Property Tax Levy Supported	22,458	21,512	33,058	48,076	59,517	65,290	72,408	79,160	92,317	93,640
City Services Reserve Funds (DC's)	3,712	4,033	7,175	13,037	25,353	37,152	36,945	36,913	39,699	41,111
Other	510	-	1,601	2,739	2,739	2,739	2,739	2,739	2,739	2,739
<b>Total Tax Supported</b>	<b>26,680</b>	<b>25,545</b>	<b>41,834</b>	<b>63,852</b>	<b>87,609</b>	<b>105,180</b>	<b>112,092</b>	<b>118,812</b>	<b>134,756</b>	<b>137,490</b>
Water Rate Supported	-	-	-	-	-	-	-	-	-	-
City Services Reserve Funds (DC's)	-	-	-	-	-	-	253	2,275	2,275	2,845
<b>Total Water</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>253</b>	<b>2,275</b>	<b>2,275</b>	<b>2,845</b>
Wastewater Rate Supported	4,402	3,716	4,470	7,333	9,501	9,761	12,753	14,780	16,268	21,786
City Services Reserve Funds (DC's)	12,014	11,776	12,770	12,962	12,605	11,950	12,827	11,598	10,611	9,671
<b>Total Wastewater &amp; Treatment</b>	<b>16,416</b>	<b>15,492</b>	<b>17,240</b>	<b>20,295</b>	<b>22,106</b>	<b>21,711</b>	<b>25,581</b>	<b>26,378</b>	<b>26,880</b>	<b>31,456</b>
LMCH	318	526	778	910	956	956	956	1,004	954	4,658
Joint Water Boards (City's Share)	1,482	1,760	982	1,726	1,645	1,344	1,261	1,220	1,179	1,137
<b>Total Consolidated Entities</b>	<b>1,799</b>	<b>2,287</b>	<b>1,760</b>	<b>2,636</b>	<b>2,601</b>	<b>2,299</b>	<b>2,217</b>	<b>2,224</b>	<b>2,132</b>	<b>5,795</b>
<b>Total</b>	<b>44,895</b>	<b>43,324</b>	<b>60,834</b>	<b>86,784</b>	<b>112,315</b>	<b>129,190</b>	<b>140,142</b>	<b>149,688</b>	<b>166,042</b>	<b>177,586</b>

Subject to rounding.

Note: The 2024 - 2027 debt servicing costs for Property Taxes, Wastewater & Treatment, Water and Consolidated entities represent budgeted amounts.

Figures exclude: 1. Impacts of debt substitution per Council Policies that would reduce the figures above; 2. Debt administration costs.

Forecasted Issued Debt Levels at Year-End (\$ Thousands)	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Property Tax Supported	95,470	83,414	270,955	350,412	433,057	481,169	501,818	519,646	608,574	572,795
City Services Reserve Funds (DC's)	16,359	37,748	82,892	178,886	261,222	239,690	217,954	212,899	193,950	165,566
Other	-	12,671	20,640	18,830	16,938	14,962	12,896	10,738	8,483	6,125
<b>Total Tax Supported</b>	<b>111,829</b>	<b>133,833</b>	<b>374,487</b>	<b>548,128</b>	<b>711,217</b>	<b>735,821</b>	<b>732,668</b>	<b>743,283</b>	<b>811,006</b>	<b>744,487</b>
Water Rate Supported	-	-	-	-	-	-	-	-	-	-
City Services Reserve Funds (DC's)	-	-	-	-	-	2,000	17,837	16,365	19,335	17,360
<b>Total Water</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>17,837</b>	<b>16,365</b>	<b>19,335</b>	<b>17,360</b>
Wastewater Rate Supported	11,184	7,732	32,529	46,388	56,520	74,693	88,585	89,509	107,685	189,569
City Services Reserve Funds (DC's)	61,828	67,120	60,570	49,328	48,099	64,312	58,887	49,542	40,810	32,655
<b>Total Wastewater and Treatment</b>	<b>73,011</b>	<b>74,851</b>	<b>93,099</b>	<b>95,716</b>	<b>104,618</b>	<b>139,006</b>	<b>147,472</b>	<b>139,052</b>	<b>148,495</b>	<b>222,224</b>
LMCH	4,358	8,886	14,707	18,186	19,759	19,488	19,208	18,869	18,570	14,556
Joint Water Boards (City's Share)	2,413	3,052	2,160	9,890	8,860	7,829	6,799	5,768	4,738	3,708
<b>Total Consolidated Entities</b>	<b>6,771</b>	<b>11,939</b>	<b>16,867</b>	<b>28,076</b>	<b>28,619</b>	<b>27,318</b>	<b>26,007</b>	<b>24,638</b>	<b>23,308</b>	<b>18,264</b>
<b>Total</b>	<b>191,611</b>	<b>220,623</b>	<b>484,454</b>	<b>671,919</b>	<b>844,455</b>	<b>904,144</b>	<b>923,984</b>	<b>923,338</b>	<b>1,002,144</b>	<b>1,002,335</b>

Subject to rounding.

Figures exclude the impacts of debt substitution per Council policies that would reduce the figures above

Projected Debt Servicing Cost as a Percentage of Revenue	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Property Tax Supported -Tax Levy Revenue	2.8%	2.4%	3.5%	4.8%	5.8%	6.1%	6.6%	6.9%	7.8%	7.6%
Water Rate Supported- Rate Revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Wastewater Rate Supported- Rate Revenue	3.4%	2.7%	3.1%	4.8%	6.1%	5.9%	7.4%	8.1%	8.5%	10.7%

Tax Levy and Rate Revenue is approved for the 2024 to 2027 Multi-Year Budget Period; 2028 to 2033 revenues are forecasted





2024-2027

**Multi-Year Budget**

City of London

# Appendix E - Water Schedule of Rates and Charges

# Proposed 2024 to 2027 Water Schedule of Rates and Charges

## 1. Monthly Water Usage Charges - Water rates

Range within Block (m <sup>3</sup> )	Monthly Water Consumption (m <sup>3</sup> )	January 1, 2024 Rate (\$/m <sup>3</sup> )	January 1, 2025 Rate (\$/m <sup>3</sup> )	January 1, 2026 Rate (\$/m <sup>3</sup> )	January 1, 2027 Rate (\$/m <sup>3</sup> )
0 - 7	First 7	\$0.0000	\$0.0000	\$0.0000	\$0.0000
8 - 15	Next 8	\$2.5464	\$2.5844	\$2.6526	\$2.7798
16 - 25	Next 10	\$3.2739	\$3.3227	\$3.4105	\$3.5741
26 - 35	Next 10	\$3.6377	\$3.6919	\$3.7894	\$3.9712
36 - 250	Next 215	\$1.3824	\$1.4030	\$1.4401	\$1.5091
251 - 7,000	Next 6,750	\$1.3095	\$1.3291	\$1.3642	\$1.4296
7,001 - 50,000	Next 43,000	\$1.1933	\$1.2111	\$1.2431	\$1.3027
50,001+	Over 50,000	\$1.0623	\$1.0782	\$1.1066	\$1.1597

## 2. Monthly Water Fixed Charges

### 2.1 Infrastructure Connection Charge

Meter Size (mm)	January 1, 2024 Monthly Charge	January 1, 2025 Monthly Charge	January 1, 2026 Monthly Charge	January 1, 2027 Monthly Charge
16 mm	\$17.88	\$18.15	\$18.63	\$19.52
19 mm	\$26.81	\$27.21	\$27.93	\$29.27
25 mm	\$44.69	\$45.36	\$46.56	\$48.79
40 mm	\$89.40	\$90.73	\$93.13	\$97.59
50 mm	\$143.03	\$145.17	\$149.00	\$156.15
76 mm	\$312.87	\$317.53	\$325.92	\$341.55
100 mm	\$536.35	\$544.35	\$558.73	\$585.52
150 mm	\$1,251.50	\$1,270.16	\$1,303.71	\$1,366.23
200 mm	\$2,145.41	\$2,177.40	\$2,234.91	\$2,342.09
250 mm	\$2,681.90	\$2,721.90	\$2,793.80	\$2,927.77

## 2.2 Fire Protection Charge

Property Classification	January 1, 2024 Monthly Rate	January 1, 2025 Monthly Rate	January 1, 2026 Monthly Rate	January 1, 2027 Monthly Rate
Residential and Low-density Residential	\$1.83	\$1.86	\$1.91	\$2.00
Institutional, Commercial, Industrial, Medium-density Residential, High Rise under 5.0 hectares	\$12.26	\$12.45	\$12.77	\$13.39
Institutional, Commercial, Industrial, Medium-density Residential, High Rise 5.0 hectares and over	\$61.31	\$62.23	\$63.87	\$66.94

## 2.3 Customer Assistance Charge

Property Classification	January 1, 2024 Monthly Charge	January 1, 2025 Monthly Charge	January 1, 2026 Monthly Charge	January 1, 2027 Monthly Charge
Residential	\$0.25	\$0.25	\$0.25	\$0.25

## 3.1 Temporary Connection Charges for Construction

Building Type	January 1, 2024 Charge (\$)	January 1, 2025 Charge (\$)	January 1, 2026 Charge (\$)	January 1, 2027 Charge (\$)
Single family	\$66.23	\$67.22	\$69.00	\$72.31
Duplex	\$66.23	\$67.22	\$69.00	\$72.31
Up to 4 units	\$82.75	\$83.98	\$86.20	\$90.33
5 to 10 units	\$124.05	\$125.90	\$129.23	\$135.43
11 to 15 units	\$165.45	\$167.92	\$172.36	\$180.63
16 to 20 units	\$206.88	\$209.97	\$215.52	\$225.86
21 to 25 units	\$249.06	\$252.77	\$259.45	\$271.89
26 to 30 units	\$289.52	\$293.84	\$301.60	\$316.06
31 to 35 units	\$331.06	\$336.00	\$344.87	\$361.41
36 to 40 units	\$372.43	\$377.98	\$387.96	\$406.56
41 to 50 units	\$413.75	\$419.92	\$431.01	\$451.68

Building Type	January 1, 2024 Charge (\$)	January 1, 2025 Charge (\$)	January 1, 2026 Charge (\$)	January 1, 2027 Charge (\$)
Over 50 units (Charge per unit)	\$8.38	\$8.50	\$8.72	\$9.14
Other Structures	\$16.84	\$17.09	\$17.54	\$18.38
	per 93 m2 of floor space (minimum charge \$42.08)	per 93 m2 of floor space (minimum charge \$42.71)	per 93 m2 of floor space (minimum charge \$43.84)	per 93 m2 of floor space (minimum charge \$45.94)

### 3.2 Main Tap Charges

Type of Main Tap	January 1, 2024 Charge	January 1, 2025 Charge	January 1, 2026 Charge	January 1, 2027 Charge
Tap size of 50 mm or less	\$397.31	\$403.24	\$413.89	\$433.74
Tap size of greater than 50 mm	\$794.64	\$806.49	\$827.79	\$867.49
Tapping concrete mains or tap size of greater than 300 mm	\$2,383.91	\$2,419.46	\$2,483.37	\$2,602.46

### 3.3 Miscellaneous Charges

Service or Activity	January 1, 2024 Charge	January 1, 2025 Charge	January 1, 2026 Charge	January 1, 2027 Charge
Change of occupancy/ Account set-up/ Security deposit	As set by and payable to London Hydro	As set by and payable to London Hydro	As set by and payable to London Hydro	As set by and payable to London Hydro
Late payment	As set by and payable to London Hydro	As set by and payable to London Hydro	As set by and payable to London Hydro	As set by and payable to London Hydro
NSF cheques	As set by and payable to London Hydro	As set by and payable to London Hydro	As set by and payable to London Hydro	As set by and payable to London Hydro



Service or Activity	January 1, 2024 Charge	January 1, 2025 Charge	January 1, 2026 Charge	January 1, 2027 Charge
Collection charges	As set by and payable to London Hydro	As set by and payable to London Hydro	As set by and payable to London Hydro	As set by and payable to London Hydro
Bulk Water User charges Cost of Water per 1,000 litres	\$4.25	\$4.31	\$4.42	\$4.63
Inspecting waterworks installations/disconnections (per hour)	\$147.08	\$149.27	\$153.21	\$160.56
Disconnection of Water Service				
During regular hours	\$35.88	\$36.42	\$37.38	\$39.17
After regular hours	\$189.63	\$192.46	\$197.54	\$207.01
Arrears Certificate Charges (non-payment/arrears)	As set by and payable to London Hydro	As set by and payable to London Hydro	As set by and payable to London Hydro	As set by and payable to London Hydro
Disconnect and Reconnect Meter at customer request				
16 and 19 mm	\$139.99	\$142.08	\$145.83	\$152.82
25 mm and larger	\$279.99	\$284.17	\$291.68	\$305.67
Install Water Meter and Remote Read- Out Unit at customer request				
16 and 19 mm	\$339.43	\$344.49	\$353.59	\$370.55
25 mm and larger	Time & Material	Time & Material	Time & Material	Time & Material
Repair damaged Water Meter				
16 and 19 mm	\$260.22	\$264.10	\$271.08	\$284.08
25 mm and larger	Time & Material	Time & Material	Time & Material	Time & Material
Meter checked for accuracy at customer's request and found to be accurate				
16 and 19 mm	\$299.82	\$304.29	\$312.33	\$327.31
25 mm and larger	\$446.91	\$453.58	\$465.56	\$487.89

Service or Activity	January 1, 2024 Charge	January 1, 2025 Charge	January 1, 2026 Charge	January 1, 2027 Charge
Builder and Developer Frontage Charges: (based on actual frontage which directly abuts City right-of-way)				
Residential (per meter; maximum 50 meters)	\$258.65	\$262.51	\$269.44	\$282.36
Commercial, Industrial and Institutional (per meter)	\$275.11	\$279.21	\$286.58	\$300.32
Illegal Hydrant Connection Charge (charge per offence + Water consumption)	\$848.56	\$861.22	\$883.97	\$926.36
Temporary Hydrant Connection				
Hydrant connection/disconnection	\$436.68	\$443.19	\$454.90	\$476.71
Hydrant occupancy (per week)	\$45.26	\$45.93	\$47.14	\$49.40
Water consumption:				
Minimum charge (up to 300m <sup>3</sup> )	\$1,243.82	\$1,262.37	\$1,295.71	\$1,357.85
All additional m <sup>3</sup> (per m <sup>3</sup> )	\$4.15	\$4.21	\$4.32	\$4.53
Water Meter Installation Options (by application):				
Radio Device Wired to Outside of House	No Charge	No Charge	No Charge	No Charge
Touch Pad Wired Outside of House	Material	Material	Material	Material
Meter Pit Installation	Time and Material (\$2,500.00 deposit)	Time and Material (\$2,500.00 deposit)	Time and Material (\$2,500.00 deposit)	Time and Material (\$2,500.00 deposit)
Valve Rod Extensions (by Length):				
2 Foot	\$74.64	\$75.75	\$77.75	\$81.48
2 ½ Foot	\$76.07	\$77.20	\$79.24	\$83.04
3 Foot	\$77.46	\$78.62	\$80.70	\$84.57
3 ½ Foot	\$78.89	\$80.07	\$82.18	\$86.12
4 Foot	\$80.30	\$81.50	\$83.65	\$87.66

Service or Activity	January 1, 2024 Charge	January 1, 2025 Charge	January 1, 2026 Charge	January 1, 2027 Charge
4 ½ Foot	\$81.74	\$82.96	\$85.15	\$89.23
5 Foot	\$83.15	\$84.39	\$86.62	\$90.77
5 ½ Foot	\$84.57	\$85.83	\$88.10	\$92.32
6 Foot	\$85.99	\$87.27	\$89.58	\$93.88
6 ½ Foot	\$87.40	\$88.70	\$91.04	\$95.41
7 Foot	\$88.81	\$90.13	\$92.51	\$96.95
7 ½ Foot	\$90.23	\$91.58	\$94.00	\$98.51
8 Foot	\$91.67	\$93.04	\$95.50	\$100.08
9 Foot	\$94.48	\$95.89	\$98.42	\$103.14
10 Foot	\$97.32	\$98.77	\$101.38	\$106.24



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**Multi-Year Budget**

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# Appendix F - Wastewater and Treatment Schedule of Rates and Charges

# Proposed 2024 to 2027 Wastewater and Treatment Schedule of Rates and Charges

## 1. Monthly Wastewater Usage Charges

Range within Block (m <sup>3</sup> )	Monthly Water Consumption (m <sup>3</sup> )	January 1, 2024 Rate (\$/m <sup>3</sup> )	January 1, 2025 Rate (\$/m <sup>3</sup> )	January 1, 2026 Rate (\$/m <sup>3</sup> )	January 1, 2027 Rate (\$/m <sup>3</sup> )
0 - 7	First 7	\$0.0000	\$0.0000	\$0.0000	\$0.0000
8 - 15	Next 8	\$2.3583	\$2.4860	\$2.6014	\$2.7375
16 - 25	Next 10	\$3.0321	\$3.1963	\$3.3447	\$3.5196
26 - 35	Next 10	\$3.3690	\$3.5514	\$3.7162	\$3.9107
36 - 250	Next 215	\$1.2799	\$1.3492	\$1.4119	\$1.4857
251 - 7,000	Next 6,750	\$1.2129	\$1.2785	\$1.3379	\$1.4079
7,001 - 50,000	Next 43,000	\$1.1050	\$1.1648	\$1.2189	\$1.2827
50,001+	Over 50,000	\$0.9838	\$1.0371	\$1.0853	\$1.1420

## 2. Monthly Wastewater Fixed Charges

Meter Size (mm)	January 1, 2024 Monthly Charge	January 1, 2025 Monthly Charge	January 1, 2026 Monthly Charge	January 1, 2027 Monthly Charge
16 mm	\$15.78	\$16.63	\$17.40	\$18.31
19 mm	\$23.64	\$24.92	\$26.08	\$27.44
25 mm	\$39.42	\$41.55	\$43.48	\$45.75
40 mm	\$78.82	\$83.09	\$86.95	\$91.49
50 mm	\$126.11	\$132.94	\$139.11	\$146.39
76 mm	\$275.87	\$290.81	\$304.31	\$320.23
100 mm	\$472.89	\$498.50	\$521.63	\$548.92
150 mm	\$1,103.45	\$1,163.21	\$1,217.19	\$1,280.87
200 mm	\$1,891.60	\$1,994.03	\$2,086.58	\$2,195.73
250 mm	\$2,365.19	\$2,493.26	\$2,608.98	\$2,745.46

### 3. Monthly Stormwater Fixed Charges

Property Type and Size	January 1, 2024 Storm Drainage Charge	January 1, 2025 Storm Drainage Charge	January 1, 2026 Storm Drainage Charge	January 1, 2027 Storm Drainage Charge
Residential, land area equal to or below 0.40 hectares without a storm sewer within 90m of property (\$/Month)	\$14.45	\$15.23	\$15.93	\$16.77
Land area equal to or below 0.40 hectares (\$/Month)	\$19.22	\$20.26	\$21.20	\$22.31
Land area above 0.40 hectares (\$/hectare/Month)	\$159.99	\$168.66	\$176.49	\$185.72

### 4. Miscellaneous Rates and Charges

#### 4.1 Frontage Charge

Type of Sewer Connection (\$ per metre of calculated frontage)	January 1, 2024 Frontage Charge	January 1, 2025 Frontage Charge	January 1, 2026 Frontage Charge	January 1, 2027 Frontage Charge
Sanitary Sewer	\$293.36	\$309.25	\$323.60	\$340.53
Storm Sewer - Residential	\$271.58	\$286.29	\$299.58	\$315.25
Storm Sewer - All Lands excluding Residential	\$543.19	\$572.60	\$599.18	\$630.52

## 4.2 Private Drain Connection (PDC) Charges

Services provided by the Engineer - single detached residential, low density residential dwellings	January 1, 2024 Each PDC (\$)	January 1, 2025 Each PDC (\$)	January 1, 2026 Each PDC (\$)	January 1, 2027 Each PDC (\$)
Repair or replace existing PDC - no construction	\$5,750.00	\$6,500.00	\$7,250.00	\$8,000.00

## 4.3 Hauled Liquid Waste Disposal

Type of Service	January 1, 2024 Rate (\$ per 1,000 litres)	January 1, 2025 Rate (\$ per 1,000 litres)	January 1, 2026 Rate (\$ per 1,000 litres)	January 1, 2027 Rate (\$ per 1,000 litres)
Hauled Liquid Waste excluding Leachate	\$16.69	\$17.59	\$18.41	\$19.37
Leachate	\$30.76	\$32.43	\$33.94	\$35.72

## 4.4 High Strength Sewage Service Charge

Type of Service	January 1, 2024 Rate (\$ per m <sup>3</sup> )	January 1, 2025 Rate (\$ per m <sup>3</sup> )	January 1, 2026 Rate (\$ per m <sup>3</sup> )	January 1, 2027 Rate (\$ per m <sup>3</sup> )
High Strength Sewage Service Charge	\$0.774	\$0.816	\$0.854	\$0.899



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# Appendix G – DRAFT Property Tax Business Cases

This Appendix includes all business cases presented in the Draft Multi-Year Budget released on December 12<sup>th</sup>, 2023 for information purposes and is not indicative of what was approved. Please refer to the Property Tax Budget section of this document for more information on the final status of each business case and their impact on the tax levy and capital budget.



# Property Tax Legislative Change Business Cases

Cases 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.

## Legislative Change # P-L1 - Mandatory Download of Part III Responsibilities from Province

Description: Mandatory Download of Part III Responsibilities from Province  
 Service(s): Administration of Justice  
 Lead: Tara Pollitt, Deputy City Manager, Legal Services

Tax Levy Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$72	\$72	\$72	\$72	\$288
Annual Incremental Tax Levy Impact	\$72	\$0	\$0	\$0	\$72
Estimated Annual Tax Levy Impact %	0.01%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.32	\$0.32	\$0.32	\$0.32	\$0.32 Average

Operating Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$92	\$92	\$92	\$92	\$368
Non-Tax Levy Revenue	-\$20	-\$20	-\$20	-\$20	-\$80
Net Tax Levy Impact	\$72	\$72	\$72	\$72	\$288

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## Summary of Legislative Change:

London is responsible for administration of the local (County-serving) Provincial Offences Court and the prosecution of most Provincial Offences through a Memorandum of Understanding (MOU) dated March 14, 2001.

Under the MOU, the Province retained responsibility for the prosecution of the more serious offences (those commenced by means of a Part III “Information”) that follow a process used in summary conviction criminal matters rather than the more familiar offence notice that is often referred to as a “ticket”. The expense of these prosecutions was invoiced to the municipality at approved rates.

The Province determined in 2019 that it would transfer most of the remaining “Part III” responsibilities to the municipal court operators, including London, and is in the process of implementing this change. London has been notified in this regard. The change in responsibility results in the need for one added administrative position and the net expense will be shared by London and its municipal (County) partners.

There will be a minor impact in late 2023, as the job description for an existing Prosecutor position is revised. That person will assume responsibility for the transition, which is planned for early 2024. The new position will be filled when the transition is underway. The net cost of the legislative change is estimated at \$72,000 annually.

## Legislative Change #P-L2 - Provincial Offences Act (POA) Virtual Courtroom Expansion

Description: POA Courtrooms 102 and 103 Technology Enabling Virtual Proceedings  
 Service(s): Administration of Justice  
 Lead: Tara Pollitt, Deputy City Manager, Legal Services

Tax Levy Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$255	\$11	\$17	\$23	\$306
Annual Incremental Tax Levy Impact	\$255	-\$244	\$6	\$6	\$23
Estimated Annual Tax Levy Impact %	0.03%	-0.03%	0.00%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$1.14	\$0.05	\$0.08	\$0.10	\$0.34 Average

Operating Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$5	\$11	\$17	\$23	\$56
Non-Tax Levy Revenue	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy Impact	\$5	\$11	\$17	\$23	\$56

Capital Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$250	\$0	\$0	\$0	\$250	\$0
Source of Financing: Capital Levy	-\$250	-\$0	-\$0	-\$0	-\$250	-\$0

All figures subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## Summary of Legislative Change:

**Legislated Obligations:** The Ministry of the Attorney General (MAG) and the City of London as a Municipal Partner entered (as of 2000) into a Memorandum of Understanding (MOU) transfer agreement authorizing the municipality to perform all courts administration and court support services functions relating to matters under the Provincial Offences Act (POA).

**Legislative Changes:** Historically, municipal courts administration offices and court support services provided and managed facilities (Courthouses and Courtrooms) for in-person proceedings; however, during the pandemic response, the Ontario Court of Justice (OCJ) and MAG worked jointly to ensure continued access to justice. Bill 197, the COVID-19 Economic Recovery Act, 2020, amended the Provincial Offences Act (POA) to enhance the use of remote appearances in POA proceedings. It also eliminated the requirement for defendants in formal Early Resolution Courts to attend court to file a Notice of Intention to Appear (NIA). As part of these amendments, the Ministry updated offence notices to contain all required information and options to reflect remote proceedings, and as a result Courthouses were and continue to be legislated to provide virtual Court Services.

**Current State:** The City of London municipal Provincial Offences Courthouse at 824 Dundas has three courtrooms. One courtroom was outfitted in 2020-2021 with technology to facilitate all manner of proceedings while maintaining the ability to isolate Courtroom and remote audio appearances with sufficient fidelity to produce accurate verbatim Court Transcripts. The remaining two courtrooms remain in use for in-person hearings, but with degraded technology that is not always fit for supporting hybrid or remote proceedings. During COVID recovery we proceeded with the fewest possible changes; however, changes to legislation and behaviour have hardened. As a direct result of legislative changes introduced by Bill 197 and regulatory changes to forms defendants use to exercise their legal options, in person proceedings have been outpaced by virtual proceedings. Trial matters cannot be easily quantified, as participation can occur in a hybrid fashion; however, as a proxy metric, Early Resolution Requests, which can now be made as either in person or virtual events for all defendants, were made at the rate of 4,628 Virtual requests vs. 12 In person requests for the 12 months ending August 31, 2023.

**Issue:** When multiple Courts are scheduled on the same day (frequently), a decision is made about which matters are heard in the one Courtroom with technological currency, and which matters are not. The current risk to POA is that, without the proper technology in all Courtrooms to facilitate all manner of proceedings while maintaining the ability to isolate Courtroom and remote audio appearances with sufficient fidelity to produce accurate verbatim court transcripts, the municipality is at risk of not being able to uphold the services required to meet obligations as set out in our MOU with MAG.

Camera-Based Enforcement Programs are expanding, resulting in more matters being heard in POA Courts over the next Multi-Year Budget period. Please see Court Activity Appendix.

The legislative and regulatory changes that support hybrid or remote proceedings are not interim measures; supporting technology is now part of our core service ensuring equitable access to justice as already has been deployed in one POA Courtroom.

Proposed Solution: The remaining two POA Courtrooms need to be outfitted with the same technology to support hybrid or remote proceedings. POA suggests using the very same infrastructure and technology already in place and put to good use; this will ensure training, support, and redundancy, and that the municipality can use the existing project scope and plans from the 2020 to 2021 deployment.

Costing: The project requires both one time implementation and specialized hardware and software configuration expenses, in addition to ongoing budget transfers for in-house hardware where it can be used. Information Technology Services (ITS) has set out costs from the 2020 to 2021 implementation as per the Costing Appendix attached.

Costing Appendix:

One-time specialized hardware purchase, installation, and configuration: \$125,000 per Courtroom.

Ongoing budget transfers for additional in-house ITS hardware of 6 Lenovo M720Q Tiny (23" Monitor, USB Keyboard/Mouse included) bundles: 2024, \$5,000; 2025, \$11,000; 2026, \$17,000; 2027, \$23,000.

Court Activity Appendix:

Per Year, POA currently receives 33,795 Part I tickets, anticipated to grow to 43,391 after implementation of 15 additional Red Light Cameras.

Per Year, POA currently hears 31,660 court matters, anticipated to grow to 40,650 after implementation of 15 additional Red Light Cameras.

## Legislative Change #P-L3 - More Homes Built Faster Act, Bill 23 – Statutory Exemptions

**Description:** Changes to the Development Charges Act, which reduce the amount that can be collected from developers and must be covered by other sources.

**Service(s):** Finance Supports

**Lead:** Anna Lisa Barbon, Deputy City Manager, Finance Supports

Tax Levy Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$3,300	\$5,000	\$6,600	\$6,600	\$21,500
Annual Incremental Tax Levy Impact	\$3,300	\$1,700	\$1,600	\$0	\$6,600
Estimated Annual Tax Levy Impact %	0.45%	0.20%	0.17%	0.00%	0.20% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$14.77	\$22.38	\$29.54	\$29.54	\$24.06 Average

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

Operating Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Additional Staff	\$100	\$200	\$200	\$200	\$700
Expenditure - Reserve Fund Contribution – DC Incentive Program Reserve Fund	\$3,200	\$4,800	\$6,400	\$6,400	\$20,800
Net Tax Levy Impact	\$3,300	\$5,000	\$6,600	\$6,600	\$21,500

### Summary of Legislative Change:

With the passage of More Homes, More Choice Act, 2019 (Bill 108) and More Homes Built Faster Act, 2022 (Bill 23), changes to the Development Charges Act increased the number of exemptions legislatively required to be granted. Increased numbers of additional residential units, including purpose built, exemptions for non-profit housing, discounts for purpose build rental units and the Provincial

defined exemption of affordable and attainable housing mean that development fees that would normally be collected from building these units now needs to be recovered from other sources. Through the discussions surrounding Bill 23, the Province has committed to ensuring that municipalities are “made whole”, however, this is dependent on completion of audits of a number of municipalities to confirm the realities of their development charge by-laws. Until such time as the Province provides full details regarding this commitment, staff have determined that it is prudent to budget for the funding of the known exemptions. The known exemptions are additional residential units, non-profit housing, and rental units.

To estimate the impact of the known exemptions, staff relied on historical levels of development where known and current City plans. The current level of additional residential units is estimated to be between 150 and 200 per year, while the number and timing of non-profit housing and rental units is unknown. The City has committed to achieving 3,000 affordable housing units as part of the Roadmap to 3,000 Units, with the expectation that the majority will be constructed by non-profits. The requested level of funding represents the mid-point of the estimate of \$10.0 million to \$16.0 million annually to cover these known exemptions, when combined with requests as part of the Water and Wastewater budgets. The additional expenditure portion of the request is for two FTE to support the monitoring and analysis including tracking exemptions, deferred payments, and agreements.

Additional funding may be required once final definitions and regulations are received with respect to affordable and attainable housing which is also to be exempted based on the current legislation. The cost of these exemptions will be provided once the final details are received.

The Province has committed to ensuring that municipalities are “made whole” for any loss of funding due to the More Homes Built Faster Act, 2022. They are currently undertaking audits of six municipalities to establish the need for and extent of funding required to establish this. The audits are expected to be completed by the end of 2023, at which time additional information should become available regarding the Province’s commitment. If, at that time, funding is made available which makes this funding unnecessary, Civic Administration will bring forward a recommendation on how best to address this funding. Until such time it is prudent to ensure that all Development Charge Reserve Funds are being made whole for all statutory exemptions.



## Legislative Change #P-L4 - Fixing Long-Term Care Act, 2021 - Maintenance and Housekeeping Revisions

**Description:** Dearness Home requires additional staffing to comply with revised government legislation with regards to infrastructure maintenance, cleanliness, and infection control.

**Service(s):** Dearness Home

**Lead:** Kevin Dickins, Deputy City Manager, Social and Health Development

Tax Levy Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$180	\$180	\$180	\$180	\$720
Annual Incremental Tax Levy Impact	\$180	\$0	\$0	\$0	\$180
Estimated Annual Tax Levy Impact % <sup>2</sup>	0.02%	0.00%	0.00%	0.00%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1, 2</sup>	\$0.81	\$0.81	\$0.81	\$0.81	\$0.81 Average

Operating Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$180	\$180	\$180	\$180	\$720
Non-Tax Levy Revenue	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy Impact	\$180	\$180	\$180	\$180	\$720

All figures subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## Summary of Legislative Change:

Dearness Home is the Long-Term Care Home operated by the City of London, which provides care and services for 243 residents. To comply with increased legislative requirements in the new Fixing Long-Term Care Act, 2021 (introduced in 2022) Dearness Home requires additional funds to add an extra nine (9) housekeeping shifts each week and to hire one (1) part-time maintenance person. These additional service hours and staff will also mitigate the risk of resident harm, help ensure service levels are optimized for resident satisfaction and provide the staffing numbers required to ensure standards are maintained during time of high infection.

Staff and management at Dearness Home did an excellent job in protecting residents during the COVID-19 pandemic, but problems elsewhere exposed the vulnerability of residents in long-term care to infection and inadequate infrastructure. This led to provisions in the new Fixing Long-Term Care Act, 2021 that enhance maintenance protocols to bolster infection control measures and provide safer and healthier environments for residents, staff, and visitors. Unfortunately, despite these revised requirements, additional provincial funding to hire housekeeping and maintenance staff was not included, and the funding offered for the government's commitment to provide 4 hours of care per resident per day cannot be used for this purpose.

To meet the requirements under the new Act, Dearness Home had to increase service hours on a temporary basis. It is important to note that up to March 31<sup>st</sup>, 2023, Dearness Home received additional Ministry of Health & Long-Term Care Covid-19 temporary funding that contributed to its ability to add the extra shifts. Unfortunately, without a guaranteed source of funding the additional shifts could not be added as a permanent position which thereby created increased overtime situations, unstable staffing conditions and frequent unfilled shifts. For example, weekend evening shifts proved difficult to fill in this ad hoc manner. Now that the Ministry's Covid-19 temporary funding has ended Dearness Home's budget will be tighter and could impact the ability to fund the extra shifts in the future. Although this approach has proved somewhat successful short-term, it is not feasible long-term.

The enhanced maintenance requirements primarily focus on two core areas: cleanliness and infrastructure, both of which require more service hours to fulfill.

Firstly, the increased infection control provisions in the legislation builds on existing standards that require long-term care homes to have stringent cleaning schedules and procedures. These requirements demand regular attention to high-traffic areas and shared spaces, like dining areas and common rooms, which must be thoroughly cleaned and disinfected on a regular basis. In addition, when an outbreak is declared on a unit, the cleaning frequency tends to increase further still, which then pulls staff from other regular and planned tasks thereby adding to the employee workload stress. This solidifies higher expectations in place throughout the pandemic, which were difficult to meet during waves of COVID-19 when some housekeeping staff become unwell as workloads increased. In those circumstances, an unsustainable strain was placed on an inadequate number of remaining staff who struggled to maintain necessary service levels, thereby elevating the risk of negative impacts on residents and non-compliance with required standards.

Increasing Dearness housekeeping hours by 9 shifts a week (7 extra daytime shifts and 2 extra evening shifts each weekend) will enable more frequent and thorough cleaning of resident rooms, common areas, and high-touch surfaces, thereby reducing the risk of infection transmission and contributing to the overall health and well-being of residents. Crucially, with a deeper pool of trained staff to

work the additional shifts, Dearness Home will be better placed to cope with the ongoing COVID-19 demands and any future major outbreak, even when housekeeping staff numbers are reduced by illness and isolation periods.

Secondly, the Fixing Long-Term Care Act emphasizes the importance of maintaining and upgrading infrastructure within long-term care homes. This includes essential maintenance, renovations, and repairs to the physical environment necessary for infection prevention and control. Properly functioning building systems, such as ventilation systems that improve airflow and minimize the risk of airborne pathogens, and plumbing systems that are reliable and help prevent waterborne infections, require proactive and comprehensive maintenance practices. This work is performed and enabled by our small team of maintenance staff (3) who have unique knowledge of the building systems, and who both work independently and with specialized service providers to ensure our aging building (finished in 2005) meets legislative standards. Notably, the new legislation means that external service providers who lack the training required of our staff must be supervised by our maintenance staff, and as the building ages, their visits will increase as building infrastructure needs more frequent repair or replacement.

Experience during the pandemic proved that illness and higher demands placed unsustainable stress on our small group of maintenance staff, while also heightening the risk of failures that could have created serious safety and compliance issues. Although Dearness Home managed well compared to other homes, especially through the worst waves of the pandemic, it often had to prioritize infection control over other high priority building/ maintenance projects that the home is still diligently trying to catch up with today. The addition of one (1) part-time maintenance person would build the capacity needed to deal with increasing maintenance needs and help ensure that legislatively required services continue to be delivered and are less vulnerable to challenges caused by emergencies, sickness, or other absences.

In considering the above request, please bear in mind that Dearness Home is unionized, and the expanded hours will be performed by established classifications. This means there is no viable alternative to in-house provision and that total remuneration can be accurately calculated due to the collective agreement. The permanent ongoing cost of these enhancements has been fully captured by the end of 2024.

By implementing these enhanced staffing levels in housekeeping and maintenance in early 2024, Dearness Home will be better equipped to mitigate the spread of infections among residents and staff, while also improving customer satisfaction with the environment and services in the Home.

## Legislative Change #P-L5 - Fire Next Generation 9-1-1 (NG 9-1-1)

Description: Fire Services 911 Call Handling  
 Service(s): Fire and Rescue Services  
 Lead: Cheryl Smith, Deputy City Manager, Neighbourhood and Community-Wide Services

Tax Levy Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$351	\$364	\$378	\$393	\$1,486
Annual Incremental Tax Levy Impact	\$351	\$13	\$14	\$15	\$393
Estimated Annual Tax Levy Impact %	0.05%	0.00%	0.00%	0.00%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$1.57	\$1.63	\$1.69	\$1.76	\$1.66 Average

Operating Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$351	\$364	\$378	\$393	\$1,486
Non-Tax Levy Revenue	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy Impact	\$351	\$364	\$378	\$393	\$1,486

Capital Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$165	\$0	\$0	\$0	\$165	\$0
Source of Financing: Efficiency, Effectiveness and Economy Reserve	-\$165	-\$0	-\$0	-\$0	-\$165	-\$0

All figures subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## Summary of Legislative Change:

In June 2017, the Canadian Radio-Telecom Commission (CRTC) directed telecom companies to upgrade their networks, as the current analog Enhanced 9-1-1 ('E 9-1-1') network was reaching its useful life, and to prepare for the transition to Next Generation 9-1-1 ('NG 9-1-1') voice and messaging services with Internet Protocol ('IP') settings. This will enable Canadians to access new, enhanced, and innovative 9-1-1 services allowing callers to stream video from an emergency incident, send photos of accident damage or a fleeing suspect, or send personal health information, including accessibility needs, which could greatly aid emergency responders. In addition to this technology, precise caller location information will be available to the 9-1-1 Centre, which is currently not available with the E 9-1-1 system.

All 9-1-1 agencies in Canada who currently provide E 9-1-1 services have been mandated to migrate to the NG 9-1-1 network by March 4, 2025, when E 9-1-1 will be decommissioned. This impacts both the London Police Service and London Fire Department who both have E 9-1-1- call centres. The London Police Service will submit a separate business case for their needs.

The London Fire Department (LFD) began preparations for the migration to the new system in 2022. This process will take approximately two years as an entire new technology system needs to be purchased, installed, and staff trained. The Province of Ontario has assisted the LFD in one time start-up costs in 2022-23, providing \$900,000 in one time funding. The Province has additional one-time grant funding (April 2023 – March 2024). The LFD is in the process of applying for this. Should an application be successful, the City funding from the Efficiency, Effectiveness, and Economy reserve will be paid back, substituted, etc., depending on the timing of when the grant is received.

The LFD anticipates going "live" with the new NG 9-1-1 technology in Q2 2024 after the London Police Service has successfully made the transition. With that, there will be ongoing additional expenses to ensure that NG 9-1-1 continues to operate and is supported. Net new expenses include (\$ thousands):

Item	Budget Source	2024	2025	2026	2027
Computer Aided Dispatch Technology Upgrade	Capital (one-time)	\$165	--	--	--
Service Provider Carrier Fees	Operating (ongoing)	\$68	\$68	\$68	\$68
Software Licensing and Maintenance	Operating (ongoing)	\$127	\$140	\$154	\$169
NG 9-1-1 Support	Operating (ongoing)	\$140	\$140	\$140	\$140
Training for Communication Staff	Operating (ongoing)	\$16	\$16	\$16	\$16

Next Generation 9-1-1 technology will transform the way 9-1-1 calls are received and the processed through the LFD's Communications Centre.

## Legislative Change #P-L6 - Ont. Reg. 343/22 Firefighter Certification

**Description:** Training Requirements to ensure certification as per new O. Reg. 343/22  
**Service(s):** Fire and Rescue Services  
**Lead:** Cheryl Smith, Deputy City Manager, Neighbourhood and Community-Wide Services

Tax Levy Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$254	\$260	\$819	\$838	\$2,171
Annual Incremental Tax Levy Impact	\$254	\$6	\$559	\$19	\$838
Estimated Annual Tax Levy Impact %	0.03%	0.00%	0.07%	0.00%	0.03% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$1.14	\$1.16	\$3.67	\$3.75	\$2.43 Average

Operating Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$254	\$260	\$819	\$838	\$2,171
Non-Tax Levy Revenue	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy Impact	\$254	\$260	\$819	\$838	\$2,171

All figures subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## Summary of Legislative Change:

On April 14, 2022, the Ontario government filed [O. Reg. 343/22: Firefighter Certification](#), under the *Fire Protection and Prevention Act, 1997*. The regulation came into force on July 1, 2022. The regulation sets out the mandatory minimum certification standards and corresponding job performance requirements of Fire Department Personnel delivering specific fire protection services, together with a compliance deadline (a four or six-year timeline depending on the fire protection service).

This new regulated certification is a process of verification, the province is not asking that firefighters train to higher levels than they already are. It is ensuring that personnel are trained to the standard they are required to perform at and as set out in the level of service determined by municipal council through the Establishing and Regulating By-Law.

The applicable standards for the London Fire Department ('LFD') are listed within Schedule A of the Establishing and Regulating By-Law. Please reference this link to view the full listing. [2023 05 24 London Fire Department – Establishing and Regulating By-Law](#)

Mandatory certification in Ontario will validate the training the firefighters receive and, in turn, will create safer communities. For these standards, maintaining the job performance requirements for these roles can be accomplished in-house by LFD Training Division personnel and Captains at each of the stations. While current personnel are generally in compliance with certification for the standards with the deadline of July 1, 2026, the challenging certification needs are the specialized services of Rope Rescue, Confined Space, Surface Water Rescue, Swift Water Rescue, and Ice Water Rescue. The compliance deadline to achieve these National Fire Protection Association ('NFPA') 1006 standards is **July 1, 2028**. For all standards noted, the certification needs of the personnel are broken into three groups:

- I. Those that are well trained and experienced;
- II. Those that have some training and some experience;
- III. Those with no training or no experience.

The Hazardous Material ('Hazmat') Team is certified under NFPA standards, this certification has continued to be available provincially for quite a few years. However, there have not been provincial certification programs available for the other specialty teams listed above. Thus, an increased focus will be required to get these specialty teams certified over the next 4 years and continuing the maintenance of these certifications beyond to ensure compliance.

In 2024 and 2025, completion of the certification and maintenance can be accomplished for the first two groups listed above while they are on duty, as they currently practice these skills routinely. As new team members join the teams, they will be required to participate in a one- or two-week Monday to Friday course to achieve the levels of certification. In 2026 and 2027, focus will be on the third group listed above (III) being new specialty team members who will require certification in each of the necessary standards and levels. These cycles of training will continue yearly moving forward.

The funds requested in this case will be utilized for trainers' compensation as per the Collective Agreement; secondment of trainers to the Training Division; replacement costs to backfill firefighters; and, addition of 1 FTE to the Training Division to ensure delivery of mandatory training in 2026, 2027 and beyond.

## Legislative Change #P-L7 - Conservation Authority Act (Ontario Regulation 686/21)

Description: Mandatory deliverables as outlined in Ontario Regulation 686/21.  
 Service(s): Kettle Creek Conservation Authority  
 Lead: Elizabeth VanHooren, General Manager, Kettle Creek Conservation Authority (KCCA)

Tax Levy Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$7	\$7	\$7	\$7	\$28
Annual Incremental Tax Levy Impact	\$7	\$0	\$0	\$0	\$7
Estimated Annual Tax Levy Impact %	0.00%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.03	\$0.03	\$0.03	\$0.03	\$0.03 Average

Operating Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$7	\$7	\$7	\$7	\$28
Non-Tax Levy Revenue	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy Impact	\$7	\$7	\$7	\$7	\$28

All figures subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

### Summary of Legislative Change:

The City's of London's share of the four-year average annual tax levy impact for implementation of changes to the Conservation Authorities Act is anticipated to be \$7 thousand. Legislative changes are expected to increase pressure on existing staffing.



In accordance with Ontario Regulation 686/21, the following deliverables are required to be completed by December 31, 2024 and will require regular ongoing maintenance:

1. Conservation Areas Management Plan – strategy to guide the management of Conservation Authority owned lands.
2. Conservation Area Lands Inventory
3. Watershed Based Resource Management Strategy
4. Ice Management Plan

Staff are not proposing to hire outside consultants to undertake the preparation of these documents. The cost of an outside consultant would far exceed the expense of back-filling positions and having existing staff undertake the work. Due to the nature of the deliverables, senior staff time is needed to facilitate historical analysis, consolidate information from existing documents and lead public consultation requirements.

Related to Conservation Authority Act changes and Bill 23, changes are being proposed to the Regulation of Development for the Protection of People and Property from natural hazards in Ontario which will require mapping and policy updates.

Initially, a 10-month contract was proposed to facilitate back-filling to allow permanent staff to undertake policy and Conservation Authority Act deliverables. Staff were able to reduce the projected general levy increase by utilizing self-generated revenue to off-set municipal levy and reduce the back-filling hours to a 6-month contract (0.5 full-time equivalent).

It is anticipated that beyond 2024, back-filling will still be necessary to facilitate the ongoing maintenance of these documents in addition to other legislative pressures including ongoing floodplain mapping updates and public consultation. Staff will continue to off-set municipal levy for these added pressures with outside funding and reserves as available.

The following table summarizes the City of London’s share of budget required in years 2024 to 2027 to fund the additional 0.5 FTE. 40% of the City’s share will be funded from the Property Tax Supported budget, while the remaining 60% will be funded from the Wastewater and Treatment budget and is presented in a separate business case.

Operating Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
KCCA’s Total Operating Impact	\$30	\$31	\$32	\$33	\$126
Less: Share of Other Municipalities	-\$13	-\$14	-\$14	-\$14	-\$55
City of London Total Share	\$17	\$17	\$18	\$18	\$70
Portion Funded by Tax-Supported Budget	\$7	\$7	\$7	\$7	\$28
Portion Funded by Wastewater and Treatment Budget	\$10	\$10	\$11	\$11	\$42

All figures subject to rounding.

## Legislative Change #P-L8 - Next Generation 911 Centre

**Description:** Creation of a 911 communications centre that has the physical, technological, and human resource capacity to manage significant changes in 911 services from the inception of the Next Generation 911 service

**Service(s):** London Police Service

**Lead:** Deputy Chief Trish McIntyre

Tax Levy Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$4,574	\$2,175	\$2,373	\$2,617	\$11,739
Annual Incremental Tax Levy Impact	\$4,574	-\$2,399	\$198	\$244	\$2,617
Estimated Annual Tax Levy Impact %	0.62%	-0.33%	0.01%	0.01%	0.08% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$20.47	\$9.74	\$10.62	\$11.71	\$13.14 Average

Operating Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Operating Costs	\$506	\$1,809	\$2,313	\$2,592	\$7,220
Expenditure – Capital Levy	\$4,068	\$366	\$60	\$25	\$4,519
Non-Tax Levy Revenue	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy Impact	\$4,574	\$2,175	\$2,373	\$2,617	\$11,739

Capital Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$4,068	\$366	\$60	\$25	\$4,519	\$3,162
Source of Financing: Capital Levy	-\$4,068	-\$366	-\$60	-\$25	-\$4,519	-\$3,162

All figures subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	8	7	2	0
# of Full-Time Equivalents Impacted	8.0	7.0	3.0	1.0
Cost of Full-Time Equivalents (\$ Thousands)	\$481	\$1,298	\$484	\$283

Subject to rounding.

### Summary of Legislative Change:

The existing 911 communications centre within the London Police Service has been in operation for 32 years and is responsible for the receipt of all 911 calls from within the City of London and County of Middlesex. Where a call is deemed to be primarily a law enforcement matter, the call is retained within the 911 centre of the London Police Service which is also responsible for the dispatching of police officers to service calls for help across the city. The base budget for this initiative finances communications operators, supervisors and support staff that are required to keep all 911 equipment functioning. Upgrades or improvements to this area have been largely impossible given the fact that this area must remain operational 24 hours a day 365 days a year and no other facility exists within the city to adequately transfer these services for any more than a couple of hours.

Risks associated to this initiative are significant. If the London Police Service were to walk away from the Next Generation 911 program, then by 2026 over a half million people would have no access to 911 at all. The existing 911 system is at the brink of failure and cannot be sustained much longer. Not moving forward with Next Generation 911 would be catastrophic for the entire region.

Meanwhile a host of legislative requirements exist that require us to move forward with the cut over of 911 to Next Generation 911. The first involves requirement to migrate to this new system as the Canadian Radio-television and Telecommunications Commission and Bell will no longer support existing 911 in the very near future. So, while there is no requirement to convert to Next Generation 911, if a municipality wants 911 services, Next Generation 911 is the only option available. Part of the Next Generation 911 system is designed to provide greater accessibility to individuals with communicative disabilities and such, failing to adopt Next Generation 911 will further isolate these individuals within the City of London and County of Middlesex. Pursuant to O. Reg 3/99 the London Police Service is also required to ensure an auditing process exists for all of our services. This business case provides the London Police Service with an avenue to achieve that in the area of Emergency Communications.

### Business Case Detail

911 Call Answering Centres are officially referred to a Public Safety Access Points. Since the 1990's Public Safety Access Points across Canada have accessed a second generation 911 platform commonly referred to e911. The primary feature of this system was a subprogram known as Automated Number Identification / Automated Location Identification that can relay the phone number and precise address of any 911 call originating from a landline. While the system worked well, new communication platforms like cellular

telephones or Voice Over IP calling, along with an increase in the volume of Multiline Telephone Systems (extensions in an office building) Automated Number Identification / Automated Location Identification could not adequately evolve with technology. In conjunction with this, the systems used to operate e911 became antiquated and incompatible with many of today's technological advancements. The fall out of this was manufacturers moved on to product relevant technologies within the marketplace and scuttled the construction of the hardware required to run e911. Today, the e911 system is at the brink of collapse and 911 centres across the country are using technology that cannot be fixed as neither the equipment nor the expertise to service these dilapidated items exists.

By 2006, the Canadian Radio-television and Telecommunications Commission realized a need to replace e911 but discovered technology required was not yet ready. In partnership with Bell Canada, they kept the e911 system alive as these emerging technologies came on board. Finally, by 2020, the new 911 system, coined Next Generation 911, was ready to be distributed in Canada. Unfortunately, the pandemic interfered with this rollout and another delay ensued. In March of 2022, Bell Canada activated the Emergency Services Internet and Next Generation 911 was ready to be adopted across the country. As of today, no Public Safety Access Points has managed to migrate to the Next Generation 911 platform. This is significant as the Canadian Radio-television and Telecommunications Commission has set a deadline of March 2025 to demarcate (shut down) e911 across Canada. The London Police Service has no discretion in following the lead of the Canadian Radio-television and Telecommunications Commission as this body regulates the operation of 911 services across Canada and will leave the Corporation of the City of London without any 911 services if it simply opted to forgo Next Generation 911. What is important to recognize is that the Next Generation 911 system being installed in Canada will be a first of its kind in the world. Its capabilities are vast and will continue to expand in breadth and complexity over the next two decades. The reason this is possible is that this Next Generation 911 system operates through the internet within a Voice over Internet Protocol based environment. In essence, 911 will no longer operate using traditional copper-based telephone lines as it has advanced to the Internet and travels through conduits of fibre optic cabling.

The London Police Service recognized the critical state that the e911 system was in and had staff in place who could proactively initiate the procurement process to take concrete steps forward and adopt this technology before the required deadline. A back up 911 centre, that was a requirement to transition to this new emergency service platform, is almost completed and secure networks to feed into the Next Generation 911 system are currently being installed. A vendor, Comtect-Solacom Technologies (Solacom) has already been selected to install the new 911 system and the London Police Service plan to cut over to Next Generation 911 between January and March of 2024. As a result of these proactive steps, Solacom asked the London Police Service to be their flagship in testing their system in a live environment before being released to the Canadian market. Once this testing is completed, the rest of the country will have a template with Comtech-Solacom to migrate their own 911 systems to Next Generation. As of September 1, 2023, none of the other companies competing within this 911 marketplace have successfully tested their products for release. Therefore, because of the proactive work conducted by the London Police Service, London, Ontario will be among the first Public Safety Access Points to migrate to Next Generation 911 ensuring that it's people can live and work in a municipality with a far more robust and secure 911 system.

While this endeavour is a valuable step in the evolution of 911 services in Canada, it is not without its challenges.

In 1991 the London Police Service migrated its 911 Communications Centre into its current location overlooking the Adelaide St overpass and created a telephone relay station immediately adjacent to this room. 32 years later, the London Police Service continues

to use these two facilities which have remained ostensibly unchanged in that time other than the relay centre has morphed into an adhoc data room. While furniture has been replaced and offices constructed, the bulk of this area has not changed at all due to an inability to maintain business continuity of 911 services during a renovation. Essentially, without a viable back-up 911 centre, the London Police Service Public Safety Access Point could not leave its primary location in order to upgrade the facility. The consequence of this was that the 911 Communications Centre has been left almost completely unchanged for over three decades.

Throughout 2023, the London Police Service has been working on the construction of a Back-Up Communications Centre capable of being operational for an extended period. It is anticipated that this facility will be online in January of 2024. Once up and running, the London Police Service will be in a position where it can modernize its primary 911 communications platform which has been impossible until now.

The changes in 911 operations since the early 1990's is significant and include but not limited to:

- The creation of the internet and subsequent evolution of the cellular telephone and VoIP based communications.
- Tiered emergency responses integrating the operations of police, fire and ambulance at many more calls.
- The collection and analysis of greater volumes of data to predicate appropriate responses.
- A sworn complement increase of almost 50% in conjunction with an exploding population base; and
- The creation of both best practices and adequacy standards in conjunction with an imposition to disclose all potential evidence where criminal charges are laid. All these factors require a more thorough collection of information to first predicate responses then justify the actions taken.

Both the Federal and Provincial governments over the last decade have also placed a heavy emphasis on both the interoperability of emergency services and the implementation of sound algorithms to predicate emergency responses. While this is being done to improve public safety outcomes, it is also an important tool in the efficient use of limited emergency resources. For that reason, many police agencies across the country have constructed embedded Data Management Centres to ensure resources are effectively deployed to maximize their public safety impact. These centres coordinate across specialized emergency services in their jurisdiction and across the Province or Country to provide front line responders with the support they need using analytical tactics and deployment practices that ensure resources are used effectively. Those deployment practices may involve the activation of public order units to search for a missing person, explosive disposal teams when a potentially volatile object is identified, the monitoring of social media immediately after a homicide, or the analysis of a series of events instigated from a root cause.

The London Police Service does not have a functioning Data Management Center embedded in the 911 Center and has been alive to the need to construct one (previously called a Real Time Operations Center) for over five years now. The challenge for the London Police Service was determining the most effective way to run such a facility, particularly as Next Generation 911 came on board. Administrators within the service knew this new 911 system would be game changer but required greater clarity in just how its features could change the emergency service landscape. The work of staff at the London Police Service over the last 24 months has

enlightened the service enough now that to create a vision of how the embedded Data Center should operate and is ready to move forward.

Currently, the London Police Service and is dealing with a crisis related to massive back logs in their call for service queues, worsening response times for non-urgent, urgent, and emergency calls for service. In conjunction with this, significant events that require the deployment of time-consuming resources are expensive to activate and should be done in a manner that balances public safety needs with the limited resources available within a municipality. It should be noted that an embedded Data Management Center is not intended to act as a command post to manage major incidents but rather a generalized oversight body capable of digesting incoming information in a variety of platforms and deploying resources in a manner that can optimize the utilization of resources to service the needs of people calling for help. A result, the London Police Service have determined that a model where the embedded Data Management Center oversees front line operations, digesting all available information to coordinate the best and most efficient response possible.

The onset of Next Generation 911 places an additional drive on the London Police Service to ensure that a modernized 911 system can integrate itself with facilities capable of gathering the appropriate analytics to provide the most effective emergency response possible. To do that, the London Police Service urgently needs to modernize it's Primary 911 Communications Centre while constructing an adjacent Data Management Center to ensure systems and personnel are in place to effectively respond to the data received through Next Generation 911 data portals. A list of the technologies that the Next Generation 911 system will be reasonably capable of exploiting includes, but is not limited to:

- The Automatic Number Identifier from an application designed to compliment a recorder system data from all communication platforms including cellular and Voice over Internet Protocol telephones will be available. This means that the phone numbers from every 911 caller be accessible to 911 operators in conjunction with their precise latitude, longitude, and altitude of 911 calls from almost all communication platforms. The changes this feature will trigger include;
  - The London Police Service averages 3000 silent 911 calls a year. Only a small fraction of these calls come from landlines. The rest are from cellular or Voice over Internet Protocol telephones. Within the Next Generation 911 platform, the London Police Service will know the precise location and phone number of all callers. Operational changes related to these calls for help will need to be adjusted to address the existence of this new information. Traditionally, 911 Operators would attempt to call these no answer calls back if a number was available. If either no number or location could be identified, their response to help was non-existent. The London Police Service Public Safety Access Point will have examined how all 3000 additional “pocket-dials” are addressed under Next Generation 911. The increase in workload starting in 2024 will be significant.
- The transmission of motor vehicle collision data from car accidents involving motor vehicles built since 2015:
  - 911 centres will know the speed, number of occupants, number of belted occupants, and the state of airbag deployment before arriving on scene. This will require personnel to examine this data to rapidly identify which resources should be deployed to provide timely and life saving care to injured persons.

- Access to Closed-Circuit Television cameras embedded within the maps displaying caller locations to provide real time live access to Closed-Circuit Television camera footage of an event in progress:
  - Communications Operators will be able to watch serious events unfold to provide the police, fire and paramedics with real-time intelligence on an emergency in progress. To provide examples:
    - 911 Operators will be able to watch a homicide in progress through the Closed-circuit television cameras at a near by community centre to provide accurate and timely intelligence to responding officers; or
    - Public Safety Access Point operators within the London Fire Department will be able to ascertain the magnitude of a structure fire using nearby surveillance cameras from an elementary school.
  - Again, the workload impacts of this technology are expansive.
- Real Time Text to 911 services will be available to anyone who wants to call for help using this medium.
  - While it will slow down call answering capabilities within a Public Safety Access Point, people who are deaf or mute will have full access to 911 regardless of their disability.
  - As well, people requiring help who are required to stay quiet to stay safe will also have the ability to call 911.
  - An added feature that makes this version of Next Generation 911 unique here in Canada, is that despite this being a text to 911 feature, the caller's microphone will be open allowing 911 Call Takers to hear what's happening during the call to better understand the caller's need for help.
  - Note that while this is a National initiative, the Real Time Text to 911 service will also assist all Public Safety Access Points across the Province of Ontario to achieve their accessibility requirements under the Accessibility for Ontarians with Disabilities Act. In essence, this particular feature is a legislated requirement within the Province of Ontario.
  - The workload impacts are vast as 911 Call Takers will still be individually focussed on the Real Time Text caller as texted responses will be further enhanced by what the operator can hear going on in the background. It is anticipated that these calls will be quite long in duration limiting at least one operator's ability to move onto the next incoming call for help.
- Data collected during a 911 call will be fully transferrable to another Public Safety Access Point as the need arises.
  - A call that originates in London, Ontario can be transferred to Calgary, Alberta and all of the information collected to that point will move with the call.

In addition, the Next Generation 911 system will dramatically change the way in which the London Police Communications Section answers 911 and this Public Safety Access Point is among the last to function without an Administrative Call Distribution Queue. Every other large sized police agency in the Province of Ontario has already adopted Administrative Call Distribution Queue to control the flow of calls coming into the centre. Since the London Police Service does not employ this technology, all 911 call takers are forced to place people calling for help on hold to answer other 911 calls. This is required as Bell Canada, in concert with the Canadian Radio-television and Telecommunications Commission requires 90% of all 911 calls to be answered within 15 seconds.

This practice of putting calls on hold is not only a violation of best practices within the industry but viewed by most 911 centres as unacceptable for obvious reasons. The London Police Service staved off the use of Administrative Call Distribution Queue's to realize

efficiencies that forced 911 operators in London to answer overlapping 911 calls and thereby reduce a need for more human resources within the Public Safety Access Points. 911 Call Takers report individually managing up to six 911 calls for help simultaneously and routinely manage three or four 911 calls at a time. In 2022, the London Police Service Public Safety Access Point averaged 633 events every month where 5 or more 911 calls were received concurrently with a high in June of 121 911 calls simultaneously. To manage, 911 operators bounce between callers asking for help to collect information emergency responders may need. This also means that these call takers may terminate calls prematurely to move on to the next call, fail to monitor calls for service transferred to the fire or ambulance, or risk putting a caller on hold that needs their undivided attention in that instant. This compromises public safety and exposes the Corporation of the City of London in a number of ways:

- Responding emergency service workers may not receive the most up-to-date information they require for the call;
- Documentation errors cause witnesses or information about an emergency to be lost;
- People calling for help may not have a chance to outline the gravity of their situation;
- The incident may possess dynamics that can rapidly change the life-safety status of the caller or someone else;
- Communication deficits by callers may prevent them from accurately outlining the gravity of their need for help; or
- 911 Call Takers swamped with calls may not correctly interpret the dangers associated to the call for help and place someone on hold.

All of these scenarios have taken place within the London Police Service Public Safety Access Point. With over 275,000 calls for service last year alone, errors like the ones outlined above are inevitable.

As pointed out in London Police Services Board report 22-40, the London Police Service did not have the redundancy necessary to upgrade their Public Safety Access Points as the business continuity capabilities to operate outside of the London Police Headquarters. It was therefore not possible to prepare its Primary 911 Communications Centre until now without risking a massive service disruption in 911 services. Now that Next Generation 911 is coming on-line and a fully operational back-up facility will be live starting in the first quarter of 2024, the London Police Service can begin to move forward with the upgrades of these critical facilities.

## Recommendations

This Business Case is requesting:

1. Capital Funds in the amount of \$4.07M in 2024 in the existing 911 Communication Centre facility located at 601 Dundas St, the London Police Headquarters; and,
2. An increase in the London Police Service Operational and Capital Budget 2024-2027 to hire an additional 19 full time equivalent positions (17 x full time and 4 x part time) through 2024-2027 to oversee all aspect of 911 services.



Financial Implications (\$):

Itemized Detail (Capital)	2024	2025	2026	2027	2028
Next Generation 911 Centre	4,067,901	-	-	-	
<b>Total Cost</b>	<b>4,067,901</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Itemized Detail (Capital) continued	2029	2030	2031	2032	2033
Next Generation 911 Centre	636,850	1,210,000	-	-	1,315,000
<b>Total Cost</b>	<b>636,850</b>	<b>1,210,000</b>	<b>-</b>	<b>-</b>	<b>1,315,000</b>

The projected capital costs for the construction of a Next Generation 911 Center in 2024 include:

Item	Amount
Construction Costs	\$2,393,468
Consoles	\$120,000
Furniture and Appliances	\$52,828
Audio/Video Enhancements	\$200,000
Audio/Video Equipment/Infrastructure	\$250,000
Generator Replacement	\$75,000
Additional Servers for New Tech	\$50,000
Replacement Cabling and Power to Consoles	\$239,625
UPS	\$150,000
Computers for RTOC	\$42,000
Key Scan Expenses	\$14,000
Electrical Upgrades	\$24,000
Contingency for Construction Costs	\$530,207
Design & Construction Management Fees	\$315,000
<b>Total Capital Budget</b>	<b>\$4,456,128</b>
Less: Existing Real Time Operation Centre Funding (PP4472)	(\$388,227)
<b>Required Capital Funding</b>	<b>\$4,067,901</b>

Note: Operating funds of \$5,600 per year are required 2024-27.

The Canadian Radio-television and Telecommunications Commission also vowed that the 911 network would never become this antiquated again. As a result, the London Police Service has recognized that significant costs related to the life cycle replacement of Next Generation 911 hardware and commensurate software upgrades will take place every 5 years and has projected the appropriate costs for product replacement over the next 10 years.

The Province of Ontario continues to make Grants available to help Police Services in Ontario offset the costs associated with the implementation of the legislated requirements of Next Generation 911. London Police Service was successful in obtaining the Phase 1 Grant and is currently applying for a Phase 2 Grant. We are applying for the total Phase 2 Grant amount which is set at 1.5 million. London Police Service is hopeful we will be successful in our bid which would help offset some associated costs.

Itemized Detail (Operating)	2024	2025	2026	2027
Next Generation 911 Centre	\$5,600	\$5,600	\$5,600	\$5,600
<b>Total Cost</b>	<b>\$5,600</b>	<b>\$5,600</b>	<b>\$5,600</b>	<b>\$5,600</b>

Itemized Detail (New Positions)	2024	2025	2026	2027
Personnel Costs	\$481,038	\$1,779,009	\$2,263,524	\$2,546,303
Other Operating Costs	\$19,138	\$24,790	\$44,122	\$40,500
Capital Costs	-	\$365,503	\$60,098	\$24,556
<b>Total Cost (cumulative)</b>	<b>\$500,176</b>	<b>\$2,169,302</b>	<b>\$2,367,744</b>	<b>\$2,611,359</b>

## Legislative Change #P-L9 - Community Safety and Policing Act, 2019 - Response to Active Attacker Incidents Regulation

Description: Breaching Equipment for Active Attacker Incidents  
 Service(s): London Police Service  
 Lead: Deputy Chief Trish McIntyre

Tax Levy Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$99	\$0	\$0	\$0	\$99
Annual Incremental Tax Levy Impact	\$99	-\$99	\$0	\$0	\$0
Estimated Annual Tax Levy Impact %	0.01%	-0.01%	0.00%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.44	\$0	\$0	\$0	\$0.11 Average

Operating Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Capital Levy	\$99	\$0	\$0	\$0	\$99
Non-Tax Levy Revenue	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy Impact	-\$99	-\$0	-\$0	-\$0	-\$99

Capital Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$99	\$0	\$0	\$0	\$99	\$16
Source of Financing: Capital Levy	-\$99	-\$0	-\$0	-\$0	-\$99	-\$16

All figures subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## Summary of Legislative Change:

A new Ontario Regulation is in the consultation process that outlines proposed changes to the Community Safety and Policing Act, 2019. It will be called the Response to Active Attacker Incidents Regulation. There are financial implications relating to this new Regulation that cannot be avoided.

The following sections of the new Regulation that will have financial implications on the London Police Service are as follows:

“Equipment Section 2 - Every police officer who performs patrol functions, and who may be required to respond to an incident involving an active attacker, shall have ready access to:

- a) a battering ram, bolt cutters and Halligan tool (police services will have 1 year to comply with this requirement)
- b) a semi-automatic rifle, and a minimum of two full magazines (police services will have 2 years to comply with this requirement).”

“Equipment Section 3 – An officer is considered to have ready access to the equipment listed in section 2. a) and b) if the equipment is in a vehicle that can be reasonably expected to arrive promptly at the location of the active attacker incident”

“Equipment Section 4 - The following must be stored in every motor vehicle that is being used by police officers performing patrol functions:

- a) a minimum of one manually operated tool that can be used to gain entry into a locked or barricaded structure where an active attack is occurring, such as a battering ram, bolt cutters, an axe, a pry bar, a sledgehammer, or a Halligan tool (police services will have 1 year to comply with this requirement); and
- b) hard body armour, for each officer performing patrol functions using the vehicle while it is in use, that the National Institute of Justice of the United States Department of Justice has classified as Type III or Type IV using its methodology for assessing ballistic performance (police services will have 1 year to comply with this requirement).”

Although not specifically noted in the proposed legislation, when patrol officers are required to use the above noted equipment, training in its use and capabilities will be required to ensure safe and effective deployment. Considering staffing impacts of this initiative, the requirement of additional training time for patrol officers will add strain on deployment and customer service delivery. There will also be additional strain on staffing within the Practical Skills Unit who will be required to deliver this training in addition to all other training requirements already in place.

Financial impacts (\$) for equipment are as follows for 2024 through 2033:

Itemized Detail (Capital)	2024	2025	2026	2027	2028
Breaching Equipment (Active Attacker Reg.)	\$98,912	-	-	-	-
Total Cost	\$98,912	-	-	-	-

Itemized Detail (Capital) continued	2029	2030	2031	2032	2033
Breaching Equipment (Active Attacker Reg.)	\$15,628	-	-	-	-
Total Cost	\$15,628	-	-	-	-

## Legislative Change #P-L10 - Bill 109 and Bill 23 (More Homes Built Faster Act, 2022) – Staff Resources

**Description:** Additional staff resources needed to meet target of 47,000 residential units by 2031 which involves application processing and administrative workload priorities and streamline initiatives.

**Service(s):** Development Services, Building Approvals, Corporate Management, Municipal Compliance

**Lead:** Scott Mathers, Deputy City Manager, Planning and Economic Development

Tax Levy Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$1,446	\$1,836	\$1,836	\$1,836	\$6,954
Annual Incremental Tax Levy Impact	\$1,446	\$390	\$0	\$0	\$1,836
Estimated Annual Tax Levy Impact %	0.20%	0.04%	0.00%	0.00%	0.06% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$6.47	\$8.22	\$8.22	\$8.22	\$7.78 Average

Operating Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure (Building)	\$1,627	\$1,627	\$1,627	\$1,627	\$6,508
Expenditure (Planning and Development)	\$1,000	\$1,575	\$1,575	\$1,575	\$5,725
Expenditure (Innovation and Strategy)	\$150	\$150	\$150	\$150	\$600
Expenditure (Municipal Compliance)	\$111	\$111	\$111	\$111	\$444
Expenditure – Capital Levy	\$185	\$0	\$0	\$0	\$185
Non-Tax Levy Revenue (Building Permits)	-\$1,627	-\$1,627	-\$1,627	-\$1,627	-\$6,508
Net Tax Levy Impact	\$1,446	\$1,836	\$1,836	\$1,836	\$6,954

Capital Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$185	\$0	\$0	\$0	\$185	\$0
Source of Financing: Capital Levy	-\$185	-\$0	-\$0	-\$0	-\$185	-\$0

All figures subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

### Summary of Legislative Change:

Bill 23 (More Homes Built Faster Act, 2022) received royal assent on November 28, 2022, and changes to application timelines and new refund requirements through Bill 109 came into effect on July 1, 2023. The intent of these Acts is to compel more homes to be built faster by 2031. The City of London has pledged to create 47,000 units by 2031. The combined efforts between Building, Planning and Development, and Strategy and Innovation for the additional staff resources is to achieve the following:

- Address existing processes with a focus on streamlining efforts to minimize/reduce delays, inconsistencies, and multiple resubmissions.
- By prioritizing the improvement of both the building and planning and development processes that advance housing access and supply, the City can effectively meet the needs of its growing population and address the recent concerns vocalized by the development community.
- A dedicated continuous improvement role will provide for an enhanced collaboration amongst all affected parties; therefore, the City can ensure efficient service delivery and optimal resource utilization, ultimately improving the quality of life for its residents and building a strong and vibrant community.

Building Division: An increase in residential building permit application submissions is anticipated from now until 2031 to reach the target of 47,000 more homes. The additional building permit demand will inevitably require additional staff to be hired in the Building Division for permit processing, building inspections and digital initiatives that supports this area of work. There is currently a shortage of fully qualified candidates to be hired to process the anticipated increase in residential permit activity and it takes time to hire and train staff to be ready.

The additional Building Division staff will require vehicles to conduct inspections. This Business case includes the purchase of five such vehicles. The costs for these vehicles are included under the capital costs.

Planning and Development Division: The existing base budget has allowed the team to advance development applications and strategic initiatives, but not at the pace that the Provincial Government has legislated through Bill 109 and through Bill 23. In order for the City of London to achieve 47,000 units by 2031, more staff resources are required to assist with the application review as well as work to streamline our processes to make them more efficient. In order to streamline the development review process, Planning and Development will require resources (17 new staff) to enhance efficiency for faster approvals.

Support is needed to both Divisions for continuous improvement initiatives that will help to achieve the 47,000 unit pledge target by 2031. Establishing a dedicated continuous improvement role will formalize a structure for streamlining service delivery, including comprehensive evaluations of existing processes and strategies for enhancing service quality. Although an initial investment is required for establishing this continuous improvement role, the resulting cost savings from streamlined processes, reduced delays, and optimized resource utilization are intended to offset this investment. A new position of Digital Specialist, Process Design is being created to assist with the additional demand in residential properties expected to be rented, therefore requiring a Residential Rental Unit licence. The costs for this position will be absorbed by the Municipal Compliance Division.

These additional staff will be hired on a permanent basis to reach the 47,000-housing unit target within the next 8 years. The Housing Accelerator Fund (HAF) is only a funding source for the next 3 years and will therefore be used to hire temporary staff and consultants focused on specific HAF initiatives.



## Legislative Change #P-L11 - Multi-Residential Organics (Green Bin) Program

**Description:** Organics Recovery Program for Multi-Residential Buildings (Design and implement a companion program to the Green Bin Program that focuses on the organic portion of the waste stream from multi-residential buildings and complexes.)

**Service(s):** Recycling and Composting

**Lead:** Kelly Scherr, P.Eng., Deputy City Manager, Environment and Infrastructure

Tax Levy Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$0	\$0	\$0	\$0	\$0
Annual Incremental Tax Levy Impact	\$0	\$0	\$0	\$0	\$0
Estimated Annual Tax Levy Impact %	0.00%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0	\$0	\$0	\$0	\$0.00 Average

Operating Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$0	\$300	\$700	\$700	\$1,700
Non-Tax Levy Revenue	-\$0	-\$300	-\$700	-\$700	-\$1,700
Net Tax Levy Impact	\$0	\$0	\$0	\$0	\$0

Capital Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$1,000	\$2,000	\$15	\$15	\$3,030	\$180
Source of Financing: Solid Waste Renewal Reserve Fund	-\$1,000	-\$2,000	-\$15	-\$15	-\$3,030	-\$180

All figures subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## Summary of Legislative Change:

### Provincial Requirements:

The *Resource Recovery and Circular Economy Act, 2016*, identifies the Provincial interest in having a system of waste reduction and resource recovery in Ontario, and allows the Minister of the Environment, Conservation and Parks (MECP) to issue Policy Statements to further the Provincial interest. The Food and Organic Waste Policy Statement, issued under section 11 of the *Resource Recovery and Circular Economy Act, 2016*, provides direction to Provincial ministries, municipalities, industrial, commercial and institutional establishments, and the waste management sector to increase waste reduction and resource recovery of food and organic waste.

Currently, a multi-unit residential building is defined as an owner of a building with six or more dwelling units to which section 10 of O. Reg. 103/94 under the Environmental Protection Act applies. Increasing resource recovery from multi-unit residential buildings by improving access to food and organic waste resource recovery services for this growing segment of Ontarians is identified as a key factor as noted in the Food and Organic Waste Policy Statement, as follows:

- 4.10 Multi-unit residential buildings shall provide collection of food and organic waste to their residents.
- 4.11 For multi-unit residential buildings:
  - i. Collection of source separated food and organic waste is the preferred method of servicing multi-unit residential buildings.
  - ii. Alternatives to the collection of source separated food and organic waste may be used if it is demonstrated that Provincial waste reduction and resource recovery targets can be achieved efficiently and effectively.
- 4.12 Multi-unit residential buildings should implement best practices that support convenient access to resource recovery efforts.
- 4.13 Multi-unit residential buildings shall provide promotion and education materials to residents that support and increase participation in resource recovery efforts.

As defined in section 2.1.e., targets set for multi-unit residential buildings subject to policy 4.10 include 50% waste reduction and resource recovery of food and organic waste generated at the building by 2025.

### Current and Next Steps for City Council:

City Council approved \$500,000 in March 2020 to work on pilot projects to recover organics from the multi-residential sector in London. It is estimated that a full program to achieve compliance will cost \$1,200,000 per year (operating cost, noting that \$500,000 is already included in the base operating budget) and require a capital cost investment of approximately \$3,000,000 for large rollout carts, kitchen containers and 2 collection vehicles. Based on the current Food and Organic Waste Policy Statement and O.Reg 103/94, multi-unit residential building owners are responsible for providing the collection of food and organic waste. How this is coordinated, administered, operated, and funded and the final role of the City of London has not been determined. This work will occur in 2024 working in collaboration with building owners.

## Legislative Change #P-L12 - Internalizing Locate Services

**Description:** Additional budget is required due to new regulation passed under Bill 93, Getting Ontario Connected Act, 2022. Civic administration is exploring option to bringing utility locate services in-house which presents an opportunity to optimize efficiency and cost effectiveness of this legislated service.

**Service(s):** Traffic Control and Streetlights

**Lead:** Kelly Scherr, Deputy City Manager, Environment, and Infrastructure

Tax Levy Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$912	\$921	\$929	\$931	\$3,693
Annual Incremental Tax Levy Impact	\$912	\$9	\$8	\$2	\$931
Estimated Annual Tax Levy Impact % <sup>2</sup>	0.12%	0.00%	0.00%	0.00%	0.03% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$4.08	\$4.12	\$4.16	\$4.17	\$4.13 Average

Operating Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$912	\$921	\$929	\$931	\$3,693
Non-Tax Levy Revenue	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy Impact	\$912	\$921	\$929	\$931	\$3,693

Capital Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$307	\$0	\$0	\$0	\$307	\$0
Source of Financing: Efficiency, Effectiveness and Economy Reserve	-\$307	-\$0	-\$0	-\$0	-\$307	-\$0

All figures subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## Summary of Legislative Change:

As the owner of underground infrastructure, the City is legally required to provide utility locates for anyone planning an excavation in accordance with the Ontario Underground Infrastructure Notification System Act, 2012, as amended. Bill 93, Getting Ontario Connected Act, 2022, received Royal Assent on April 14, 2022. Among other things, the Act amended the Ontario Underground Infrastructure Notification System Act, 2012 to address immediate pressure points in the utility locate delivery system. In addition to mandating strict locate response times, the legislative changes authorize Ontario One Call to issue administrative penalties against non-compliant utility owners for specified contraventions including late locates. The draft regulations, scheduled for implementation April 1, 2024, include severe financial penalties for non-compliant utility owners.

The new regulatory regime resulted in an irregular competitive bid process when the City received only one qualified response to its public locate services Request for Proposal for the 2023 to 2024 contract period. Even after negotiating a significantly reduced bid price with the qualified respondent, the final contract award value of \$4.5 million was much higher than previous contracts. Just as concerning, the higher rates being paid have not resulted in the expected improvements in locate response times which continue to be significantly below the legislated requirements. It is apparent that the City's long-established contracted locate service delivery model is no longer viable in light of the new legislation.

An internalized locate service delivery model has been developed with improvements added based on successful models being used in other municipalities like Barrie and Markham, with others also reviewing a similar move to internal services. Internalizing locate services represents a significant investment by the City and involves hiring as many as 29 new employees, which include field technicians, office support staff and supervisory staff plus 22 additional vehicles and equipment in order to process the approximately 30,000 locate notifications received annually from Ontario One Call, most of which are required to be completed within 5 business days.

The benefits of internalizing locate services are many:

- Anticipate this will enable the City to deliver at a lower-than-current cost.
- Improved control and prioritization over all aspects of the delivery of locate services.
- Ensure London's locate performance metrics, publicly posted by Ontario One Call, are favourable to the City.
- Supports more efficient Geospatial Infrastructure Systems infrastructure mapping maintenance.
- Eliminates locate delays for growth projects helping advance infrastructure works to support housing.
- Enable locate services to flex to meet peak demand during busy spring construction but contract over the slower winter months.
- Investing in internalized locate services establishes new, stable job opportunities with the City of London.

The establishment of an internalized locate services presents the opportunity for the City to deliver a mandatory locate service within legislated timelines. The expectation is that internalized service can be provided at the same or lower cost than an external contractor. The proposed budget increase represents 30% of the total required to operationalize this service as a whole which is required to cover the increased costs of contracted services until the benefits of internalization materialize.

This case is reflective of the Property Tax Supported costs for internalizing locate services. There is also a Wastewater and Treatment component, which is reflected in the Wastewater and Treatment Internalizing Locate Services business case.

## Legislative Change #P-L13 - Conservation Authorities Act and Regulations

Description: Ontario Regulation 686/21, Section 28 of Conservation Authorities Act and Natural Hazard Commenting

Service(s): Upper Thames River Conservation Authority (UTRCA)

Lead: Tracy Annett, General Manager, Upper Thames River Conservation Authority

Tax Levy Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$385	\$397	\$405	\$413	\$1,600
Annual Incremental Tax Levy Impact	\$385	\$12	\$8	\$8	\$413
Estimated Annual Tax Levy Impact %	0.05%	0.00%	0.00%	0.00%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$1.72	\$1.78	\$1.81	\$1.85	\$1.79 Average

Operating Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$385	\$397	\$405	\$413	\$1,600
Non-Tax Levy Revenue	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy Impact	\$385	\$397	\$405	\$413	\$1,600

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## Summary of Legislative Change:

Amendments made under the Conservation Authorities Act (CAA) and our review and commenting responsibilities related to natural hazards and planning and development applications as prescribed through regulations are described below:

- 1) Legislative changes affecting the Upper Thames River Conservation Authority (UTRCA) are for Programs and Services that have been identified as mandatory under Ontario Regulation 686/21. Ontario Regulation 686/21 requires Conservation Authorities to develop the following:
  - Operational Plans and Asset Management Plans.
  - Ice Management Plan.
  - Strategy to guide the management and use of Conservation Authority owned or controlled properties and includes consultation.
  - Land Inventory containing information for every parcel of land owned or controlled by the Authority.
  - Land Acquisition and Disposition Strategy.
  - Watershed-based Resource Management Strategy to inform the design and delivery of programs and services the Conservation Authority is required to provide and includes consultation.

Due to the nature of the deliverables, the Authority feels that back-filling senior positions, rather than hiring outside consultants, is the most cost effective and efficient approach to complete the Province's requirements (historical analysis, consolidating information and leading public consultations). Additional resources are required to fulfill the Provincial direction, with several existing staffing positions dedicating their time to complete the Operational and Ice Management Plans and to undertake the Watershed-based Resources Management Strategy. Three (3 full-time equivalent) new positions are necessary in 2024 and will continue in 2025 and beyond. Positions, in the areas of Land Management and Asset Management, are required to complete the needed strategies and will be necessary for ongoing implementation, particularly with asset management.

- 2) Bill 23, the More Homes Built Faster Act, 2022, received Royal Assent on November 28, 2022. Environmental Registry of Ontario (ERO), ERO#019-2927 included proposed updates to the regulation of development for the protection of people and property from natural hazards in Ontario. The ERO included a consultation guide for proposed service delivery standards as requirements for the administration of permits by conservation authorities, including requiring the UTRCA to:
  - Develop, consult on, make publicly available, and periodically review internal policies that guide permitting decisions.
  - Establish, monitor, and report on service delivery standards including requirements and timelines for determination of complete applications.
  - Provide maps depicting the areas where permitting requirements apply and notify the public and consult on any significant changes.
  - Outline a process for pre-consultation on a permit to ensure clear understanding of requirements for a complete application.

A new Section 28 Regulation is expected to be released in 2023 or early 2024. Significant efforts will be required to finalize hazard mapping and modelling, engage peer reviews, and undertake public consultation to comply with the steps identified in the Procedure for Updating Section 28 Mapping, as endorsed by Conservation Ontario Council (April, 2018). Three (3 full-time equivalent) positions are required that include: Regulations Assistant, Geographic Information Systems Specialist and Water Resources Project Specialist. It is anticipated that beyond 2024, additional capacity will still be necessary to facilitate the ongoing maintenance of these documents in addition to other legislative pressures including ongoing floodplain mapping updates. Ongoing efforts are needed to

maintain up-to-date hazard mapping and modelling to reflect appropriate zoning limits to expedite the speed of approvals. Staff will continue to off-set municipal levy for these added pressures with outside funding as available.

- 3) In 2022, the Province introduced several legislative and regulatory changes through the More Homes for Everyone Act (Bill 109) that have impacted/will impact Planning Act application and development processes. A report prepared by City staff to the Planning and Environment Committee in November 2022 states “All commenting departments and agencies will need to have additional time devoted to pre-application consultation”. Two (2) additional full-time equivalents are required to add staffing capacity for natural hazard technical review and commenting of planning and development applications in response to meet the statutory timelines and is required for faster permitting approvals moving forward.

Additional Communications staff will be needed as we undertake the consultation efforts for items 1) and 2) above, it is expected that one full-time equivalent will be needed in 2024 and 2025. Additional staff support will be required beyond 2025, as Information Technology will be required for streamlined delivery of information of the efforts outlined above.

The following table summarizes the City of London’s share of budget required in years 2024 to 2027 to fund the additional resources required as explained above. 40% of the City’s share will be funded from the Property Tax Supported budget, while the remaining 60% will be funded from the Wastewater and Treatment budget and is presented in a separate business case.

Operating Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
UTRCA’s Total Operating Impact	\$1,503	\$1,548	\$1,579	\$1,610	\$6,240
Cost related to O.Reg 686/21	\$746	\$768	\$784	\$799	\$3,097
Cost related to Section 28 CAA	\$517	\$533	\$543	\$554	\$2,147
Cost related to Bill 109	\$240	\$247	\$252	\$257	\$996
Less: Share of Other Municipalities	-\$540	-\$556	-\$567	-\$578	-\$2,241
City of London Total Share	\$963	\$992	\$1,012	\$1,032	\$3,999
Portion Funded by Tax-Supported Budget	\$385	\$397	\$405	\$413	\$1,600
Portion Funded by Wastewater and Treatment Budget	\$578	\$595	\$607	\$619	\$2,399

All figures subject to rounding.



# Property Tax Administratively Prioritized Business Cases (within 0.5%)

Property Tax Budget business cases related to Civic Service areas prioritized by Civic Administration within Council's 0.5% target utilizing set criteria:

- 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.



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-1 - Sustaining the One Voice Radio Program

Primary Strategic Area of Focus: Wellbeing and Safety

Primary Outcome: London has safe, vibrant and healthy neighbourhoods and communities.

Primary Strategy: Continue to deliver and enhance high-quality and effective police, fire and emergency preparedness services that make London a safe city for residents, businesses and visitors.

Business Case Type: Additional Investment

Description: Improvement of the One Voice radio system through investments in mitigation and new infrastructure as well as one (1) full-time employee to provide expertise and oversight

Service(s): Emergency Management

Lead: John Paradis, Deputy City Manager, Enterprise Supports

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$208	\$208	\$372	\$600	\$1,388
Annual Incremental Tax Levy Impact	\$208	\$0	\$164	\$228	\$600
Estimated Annual Tax Levy Impact %	0.03%	0.00%	0.02%	0.03%	0.02% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.93	\$0.93	\$1.67	\$2.68	\$1.55 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Sustaining One Voice Radio Systems	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$659	\$2,636	N/A
Full-Time Equivalents	1.0	1.0	N/A
Total Capital	\$700	\$5,047	\$4,900
GG1055 – One Voice Communications Infrastructure	\$700	\$5,047	\$4,900

Subject to rounding.

### Base Budget Summary:

The City of London operates a community wide radio system that is used by emergency and City services to communicate during emergencies and regular operations. Commonly known as the “One Voice” system, it is a critical communication system for London Police Service, London Fire Department, Environmental and Infrastructure Services and Emergency Management and Security Services (EMSS). Continued operation and investment in One Voice contributes to the Well-Being and Safety primary Strategic Area of Focus through the outcome of “London has safe, vibrant, and healthy neighbourhoods and communities”. Ensuring first responders and other City agencies have a reliable method of communication during routine and emergency events promotes interoperability, responder safety and improves response time to civilian calls for service.

In 2018, the City undertook a program audit and identified a ten (10) year lifecycle maintenance plan to ensure the critical life safety One Voice system was fully functional and meeting the needs of our operational partners. The current base budget supports the ten (10) year lifecycle plan for the system’s infrastructure including towers, network backhaul and P25 radio. The EMSS Division is responsible for the One Voice system budget and each end user agency is responsible for their own front end user gear (i.e., portable and mobile radios).

However, circumstances outside of the lifecycle maintenance plan have threatened the long-term viability of the system, requiring additional investments outlined in the Business Case Summary. Without these additional investments, the One Voice system’s integrity will be compromised, jeopardizing the effectivity of response by first responders and safety of all Londoners.

## Business Case Summary

The One Voice system was designed based on the topography of the City in 2011 and the last major update to the system's infrastructure, operating software and dispatch consoles was in 2016. In 2018, the City undertook a program audit and identified a ten (10) year lifecycle maintenance plan to ensure the critical life safety system was fully functional and meeting the needs of our operational partners.

Intensified urban growth in the City has contradicted the development patterns for which the One Voice system was designed, resulting in the obstruction of backhaul signal (an unedited communication transmission) and affecting coverage strength. These unexpected issues outside of the lifecycle maintenance plan have threatened the long-term viability of the system, requiring additional investments.

To mitigate, Civic Administration proposes the following:

- Identification of full backhaul obstruction, mitigation solution to allow for future development while protecting integrity of radio system (Estimated timeframe: 2024-2025).
- Construction of one (1) new tower to maintain coverage levels (estimated timeframe 2027).
- One (1) Full-Time Management employee to provide expertise and oversee program, as it is no longer manageable at current complement and there is a high reliance on vendor/consultant expertise.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Operating Costs	\$208	\$208	\$208	\$208	\$832
Expenditure – Debt Servicing	\$0	\$0	\$164	\$392	\$556
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$208</b>	<b>\$208</b>	<b>\$372</b>	<b>\$600</b>	<b>\$1,388</b>

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$600	\$700	\$1,800	\$0	\$3,100	\$0
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$600	-\$700	-\$1,800	-\$0	-\$3,100	-\$0
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

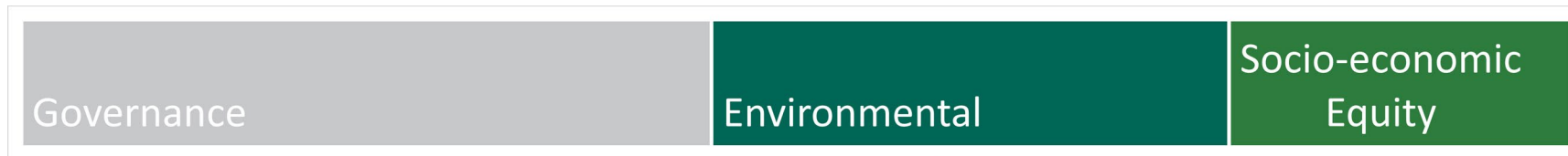
Subject to rounding.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	1	0	0	0
# of Full-Time Equivalents Impacted	1.0	0.0	0.0	0.0
Cost of Full-Time Equivalents (\$ Thousands)	\$182	\$0	\$0	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case supports the goal of improved resilience to climate change impacts by strengthening the durability of infrastructure to withstand extreme weather. New infrastructure requests will be designed to withstand heightened risks from extreme weather (i.e., lightning protection, locating critical infrastructure in low flood risk areas and dual redundancy for the backhaul).

**Corporate Greenhouse Gas Emissions:** This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

**Community Greenhouse Gas Emissions:** This business case is not expected to have any impact on greenhouse gas emissions in the community.

Climate Change: This business case is expected to improve or increase community adaptation and resilience.

### Socio-economic Equity:

The reliance on the radio system will be increased during extreme weather events for all end users of the radio system, including groups not typically considered first responders, such as Fleet. Communication during these events is paramount to the safety of all responders and promotes effective and collaborative response and recovery efforts to protect our community.

### Governance:

The risk of not proceeding with the Sustaining the One Voice Radio Program business case request is a loss of emergency radio signal through compromised system reliability, dropped calls due to increased traffic without other sites to compensate, loss of communication among first responders and reduced response times. This scenario represents a significant vulnerability for the Emergency Communication System, and a loss of reliable emergency radio signal poses a serious risk to the health and safety of Londoners City-wide.

If the proposed projects are not undertaken, the radio system in its current state will not operate, resulting in intolerable risks to life safety and critical infrastructure for the City, its partners and citizens.

### Additional Details

On November 25, 2015, Municipal Council requested that Civic Administration undertake a review of the One Voice system. In response to Council's resolution, Civic Administration completed a program review, and the Emergency Communications Program was assigned to the EMSS Division, as the program aligned well with Emergency Management responsibilities including strong collaboration with emergency service partners and the role of interoperability when managing emergency situations within the City. The large system component budget was to be managed within one area (EMSS) and each end user agency determines their requirements based on individual operating needs.

In addition to the program review, Civic Administration retained a consultant, CIMA+, to conduct a review of the One Voice System in 2018. In CIMA+'s system review, they recommended that the City should update and upgrade the existing infrastructure based on a target lifecycle of 10 to possibly 15 years. Administration, in consultation with the consultant and radio system vendor (PSPC Canada) has completed a life cycle maintenance program that includes all anticipated operating and capital expenditures including system hardware and software upgrades up to 2031.

In 2021, Council endorsed entering a ten-year (7 year with 3 renewal option year) Infrastructure Managed Service Agreement with the vendor to build an appropriate lifecycle program including an updated service and maintenance contract. [Link to this Council Resolution. \(2.2/4/CSC\)](#). While updating the base stations at two (2) radio sites, it was discovered that the sites were not grounded in accordance with industry guidelines, therefore presenting a risk to the safety of the equipment and staff. It is recommended that these deficiencies be remediated to minimise liability and protect City assets.

Most of CIMA+'s audit recommendations were addressed in the previous multi-year budget (i.e., replacement of the microwave backhaul in 2021 and the current base station replacement) however there was one outstanding recommendation;

- CIMA+ proposed integrating all the OneVoice system components, "from a planned acquisition and lifecycle support perspective, under one technical and supervisory umbrella". The purpose of this recommendation is to ensure that, in the future, all the system components are updated and/or upgraded in a synchronized manner as to ensure the system's ability to deliver critical public safety services to the end users.

From an organizational perspective, the One Voice system is siloed by user agency without central supervisory oversight. Since the audit was conducted in 2018, the complexity of projects associated with system outside of lifecycle activities has increased whereas staffing complement has remained the same. Workload is no longer manageable due to volume and complexity, resulting in a high level of reliance on the expertise of the proprietary radio vendor, which exposes the City to additional operational and financial risks. It is therefore proposed that one (1) full time management role be created to provide supervisory oversight to technicians in three (3) user groups, London Police, London Fire and Security Services and Emergency Management. This will allow for consolidation of in-house expertise to address the long-term health of the system, complex multidisciplinary projects, and emergent issues.

In 2022, Civic Administration presented an information report to Council outlining developing a municipal approach to identify mitigation measures that will address adverse impacts of certain mid and high-rise buildings which may block or impair emergency radio system signals and result in a loss of the transmission and/or reception of the One Voice System. While exploring available policy options, a proposal for a high-rise development was identified as completely obstructing backhaul signal and potentially impact radio coverage in the downtown core. Recognizing the critical need for housing in the City, Civic Administration explored mitigation measures that would protect the integrity of the mission critical radio system in a manner that is sensitive and accommodating to future development.

It is recommended that, in addition to addressing the immediate need to mitigate the full obstruction from the high rise, one (1) additional radio tower be built to accommodate future growth and intensification of the downtown core. This will ensure that radio coverage in the northwest and core areas of the City remains at the recommended industry standard of 95%, providing continued reliability and safety to first responders.



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-2 - Vehicle and Equipment Replacement

Primary Strategic Area of Focus: Wellbeing and Safety

Primary Outcome: London has safe, vibrant, and healthy neighbourhoods and communities.

Primary Strategy: Maintain an appropriate fleet of Fire vehicles.

Business Case Type: Additional Investment

Description: Replacement of aging Fire vehicles and movement from a 20-year lifecycle to a 15-year lifecycle for frontline apparatus.

Service(s): Fire and Rescue Services

Lead: Cheryl Smith, Deputy City Manager, Neighbourhood and Community-Wide Services

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$2,500	\$2,500	\$2,500	\$2,500	\$10,000
Annual Incremental Tax Levy Impact	\$2,500	\$0	\$0	\$0	\$2,500
Estimated Annual Tax Levy Impact %	0.34%	0.00%	0.00%	0.00%	0.08% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$11.19	\$11.19	\$11.19	\$11.19	\$11.19 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).



## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Fire Vehicle Replacements	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$0	\$0	N/A
Full-Time Equivalents	0.0	0.0	N/A
Total Capital	\$10,576	\$9,155	\$34,465
FS104223 / 24 – Non-Emergency Fire Vehicles	\$135	\$2,007	\$3,296
FS115223 / 24 – Emergency Fire Vehicles	\$10,441	\$7,148	\$31,169

Subject to rounding.

### Base Budget Summary:

The London Fire Department's ('LFD') base budget currently supports a 20-year lifecycle for frontline emergency vehicles, 17 years frontline and an additional 3 years as a spare vehicle. The London Fire Department's Fire Master Plan identified the need to move to a frontline vehicle lifecycle replacement schedule of 12 + 3 years, 12 years frontline and an additional 3 years as a spare vehicle. This was due to the overwhelming maintenance and repair costs associated with an aging fleet.

## Business Case Summary

In accordance with the Council-approved Fire Master Plan and subject to changing conditions of LFD vehicles, it is anticipated that the lifecycle reduction will be achieved over 12 years. The basis for this business case is cost avoidance due to maintenance/repairs and advanced age of LFD vehicles that impacts emergency service delivery.

The current 10-year Capital Plan contains funding for the replacement of larger emergency vehicles on a 20-year (17 frontline + 3 spare) lifecycle and smaller vehicles on a lifecycle of 10 years (with some having a lifecycle of 7 years). In transitioning to a shorter 15-year (12+3) lifecycle for emergency vehicles, additional funds are required. The required funding to implement the lifecycle plan within the 2024 to 2027 Multi-Year Budget are itemized in the tables below. The full estimated costs shown include the vehicle and associated equipment:

<b>London Fire Department Large Emergency Vehicle Replacements</b>				
<b>Apparatus Type</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Pumper Rescue		3	2	
Tanker/Pumper			1	1
Hazardous Materials Response	1			
Aerial Ladder	2			1
Technical Rescue		1		
<b>TOTAL (Estimated Total Cost - \$ Thousands)</b>	<b>3 \$7,614</b>	<b>4 \$6,770</b>	<b>3 \$6,726</b>	<b>2 \$5,527</b>

In addition to the large emergency vehicles above, various other smaller vehicles and equipment are shown below:

<b>London Fire Department Smaller Vehicle Replacements</b>				
<b>Vehicle Type</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Administrative				3
District Chief Command - Emergency Vehicle	3			
Marine Response - Emergency Vehicle	2			
Zodiac Rescue Boat - Emergency Vehicle	1		1	
Marine Trailer - Emergency Vehicle			1	
Mobile Mechanical Service	1			
Service Vehicles	2	2		
Mechanical Tech Vehicle		1		
Training Division Passenger Van			1	1
Fire Prevention Van				1
Fire Investigation Vehicle	1			
Fire Inspector Vehicles	6	5	4	4 <small>(Training x1)</small>
<b>TOTAL (Estimated Total Cost - \$ Thousands)</b>	<b>16</b> <b>\$2,030</b>	<b>8</b> <b>\$647</b>	<b>7</b> <b>\$418</b>	<b>9</b> <b>\$748</b>
<b>TOTAL FOR ALL VEHICLES (\$ Thousands)</b>	<b>\$9,644</b>	<b>\$7,417</b>	<b>\$7,144</b>	<b>\$6,275</b>

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure <sup>1</sup>	\$2,500	\$2,500	\$2,500	\$2,500	\$10,000
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy	\$2,500	\$2,500	\$2,500	\$2,500	\$10,000

Subject to rounding.

Note:

1. This expenditure is an increased tax supported reserve fund contribution to the Fire Facilities, Vehicle, and Equipment Renewal Reserve Fund.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure <sup>1</sup>	\$9,054	\$4,941	\$1,099	\$6,231	\$21,325	-\$9,597
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund <sup>2</sup>	-\$9,054	-\$4,941	-\$1,099	-\$6,231	-\$21,325	\$9,597
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

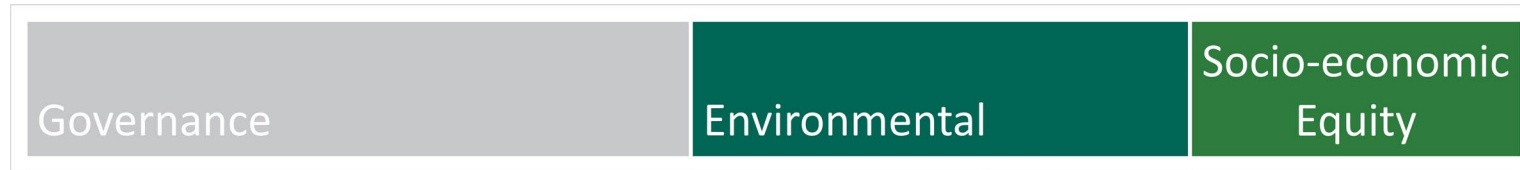
Note:

1. The expenditures included in this table represent the incremental financing required to implement this business case and do not reflect the total expenditures noted in tables above.

2. The reserve fund financing for this business case is provided via the Fire Facilities, Vehicle, and Equipment Renewal Reserve Fund. To support this request, \$20 million of internal financing will be provided to the Fire Facilities, Vehicle, and Equipment Renewal Reserve Fund (spread evenly across 2024 and 2025) from the balance available in the Unfunded Liability Reserve Fund. This internal financing will be repaid over ten years. The increased tax supported reserve fund contribution in the Operating table above is required to support the repayments.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources. Newer vehicles now come equipped with Idle Reduction Technology to help reduce emissions, and the lighter duty vehicles will transition to hybrid and/or electric motors that may offset any potential increases in emissions due to adding an extra apparatus to the fleet.

This business case is not expected to have any impact on greenhouse gas emissions in the community. However, as noted above, the LFD is upholding its commitment to the Climate Emergency Action Plan in the transition to hybrid and/or electric vehicles wherever possible.

This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

This business case does not directly address issues of equity, but will allow for continued and reliable fire suppression, prevention, and public education services to the community as a whole. More specific barrier-reducing strategies will be supported by the decreased lifecycle of LFD vehicles, in that there will be a much lower risk of vehicles being placed out of service or being unavailable for these activities.

### Governance:

To ensure continued and reliable fire services, reducing the lifecycle of vehicles will reduce the vehicles' downtime and likelihood of requiring urgent and expensive maintenance/repairs. The risks of not proceeding with this case include the potential for high costs, high vehicle out-of-service time, unmanageable workload for the LFD Mechanical Division, and possible reductions in service.

### Additional Details

The LFD will measure the Key Performance Indicators outlined in the [Deloitte](#) audit to analyze the impact of downtime, mechanical workload, returns on investment, and other vehicle-related data. [Fire Master Plan](#)



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-3 - Rapid Transit Implementation

Primary Strategic Area of Focus: Mobility and Transportation

Primary Outcome: Londoners of all identities, abilities and means can move throughout the city safely and efficiently.

Primary Strategy: Build infrastructure that provides safe, integrated, connected, reliable, and efficient transportation choices.

Business Case Type: Additional Investment

Description: Additional Funding for Rapid Transit Implementation.

Service(s): Rapid Transit

Lead: Kelly Scherr, P.Eng., Deputy City Manager, Environment and Infrastructure

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$0	\$0	\$1,763	\$3,014	\$4,777
Annual Incremental Tax Levy Impact	\$0	\$0	\$1,763	\$1,252	\$3,014
Estimated Annual Tax Levy Impact %	0.00%	0.00%	0.22%	0.14%	0.09% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0	\$0	\$7.89	\$13.49	\$5.35 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Rapid Transit	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$0	\$0	N/A
Full-Time Equivalents	0	0	N/A
Total Capital <sup>1</sup>	\$279,035	\$20,914	\$0
Downtown Loop	\$34,750	\$177	\$0
East London Link	\$120,669	\$6,609	\$0
Wellington Gateway	\$123,616	\$14,128	\$0

Subject to rounding.

Note:

1. The 2023 column represents the 2023 life-to-date budget of the projects.

### Base Budget Summary:

#### Project Summary:

Three Rapid Transit projects have been approved for funding under the Investing in Canada Infrastructure Program: Downtown Loop, East London Link and to the south, the Wellington Gateway. Once built, the new rapid transit service will be operated by London Transit Commission as part of an integrated public transit system. These projects will implement transit-only lanes above ground, along with new street surfacing, new sidewalks and active transportation infrastructure in some locations, and streetscapes and urban design improvements, while also replacing aging infrastructure underground to accommodate future growth.

#### Base Budget:

The base budget for the Rapid Transit program funds all elements necessary to deliver the three approved corridors, including:

- Civil road construction;
- Transit elements such as Rapid Transit shelters and additional vehicles;
- Project management and engineering; and
- Land acquisitions needs.

Based on the approved original project cost, 73.3% of the project is funded from the Federal and Provincial governments combined. With respect to the municipal share, the Rapid Transit corridors are identified in the Development Charges Background Study with an average 85.7% growth funded share across the program, with the balance funded from property tax funded sources.;

## Project Status:

Construction of London's RT network began in 2021 with Phase 1 of the Downtown Loop on King Street. East London Link construction began in 2022 along with Phase 2 of Downtown Loop and 2023 saw the tender of Downtown Loop Phase 3, East London Link Phase 2 and Wellington Gateway Phase 1. Contracts to be tendered this Fall for 2024 construction include:

- East London Link Phase 3C (Highbury Avenue from Oxford to the rail bridge).
- East London Link Phase 3A (Dundas Street from Egerton to Eleanor).
- Wellington Gateway Clarks Bridge (bridge widening plus road construction to Watson).

## Business Case Summary

### Project Benefits:

The proposed Rapid Transit (RT) budget increase is driven by a combination of unprecedented inflation, supply chain and labour shortage pressures, a volatile real estate market and maintaining current best practices through detailed design. This budget expansion will enable completion of the East London Link and Wellington Gateway Rapid Transit corridors as well as finishing touches for the Downtown Loop. By allocating additional funds, the City can realize its strategic goal of providing frequent, reliable, higher order transit for Londoners.

Rapid transit implementation directly contributes to achieving London's pledge to create 47,000 dwelling units by 2031. London Plan policies encourage intensification in strategic locations to support growth in a way that is sustainable from a financial, environmental, and social perspective. London's Rapid Transit Corridors allow for intense, mixed-use neighbourhoods and business areas that foster connections to and from transit services, while promoting active forms of mobility. Since the Environmental Assessment completion, the Rapid Transit corridors have seen numerous transit-oriented development applications and proposals.

London's ability to achieve the Master Mobility Plan modal share targets is most directly influenced by land use and transit investment. Rapid transit implementation is an important step in making transit service more reliable and competitive throughout the City.

Building a Rapid Transit system contributes to the Climate Emergency Action Plan through the reduction in Greenhouse Gas (GHG) emissions and improved air quality. GHG emission savings will be realized through a mode shift from automobiles to transit, which is amplified when considering how the emissions intensity of bus-based transit can be as much as half that of a typical passenger car.

Investing in these projects also provides direct benefit in the local economy. Combined, the three Rapid Transit projects are expected to generate 2,709 person-years of employment, representing \$171.3 million in wages, during construction, plus an additional 167 person-years and \$9.2 million in wages of long-term employment.

The Rapid Transit projects will revitalize 15.1 km of road, including 12 Downtown blocks, extending east to Fanshawe College and south to White Oaks Mall. While rebuilding the roads, the project will coordinate necessary underground work, replacing sewers, watermains and utilities and providing growth-ready servicing solutions and connections for some of London's most significant infill



projects to support the City's housing commitments. In addition to improving transit, the projects are focused on making sure London is sustainable in the long term to support our growing population and help preserve the health of the Thames River.

Implementation of London's three approved Rapid Transit projects is leveraging \$167M in Federal and Provincial funding under the Investing in Canada Infrastructure Program (ICIP). While project escalations are not ICIP eligible at this time, these capital projects are growth related and heavily supported by Development Charges (DC) with a combined overall growth share of 85.7 across the three projects. As a result, the tax level impact of this business case totals \$24M with the balance to be funded from the DC Reserve Fund. The 2024-2027 Multi-Year Budget process has reviewed this business case in the context of other DC supported cases to prioritize budget asks and defer select DC projects in order to maintain the health of the DC reserve fund.

#### Budget Pressures:

Over the last three years, global supply chain interruptions, inflationary pressures and labour shortages have impacted many sectors, and municipal construction is no exception. As well, the construction industry in London and across Ontario is going through a period of considerable change with new standards, legislative requirements, and market conditions. These unprecedented circumstances have affected all aspects of project delivery and construction driving costs beyond the reasonable cost estimate assumptions made at the time of the Environmental Assessment.

- **Inflation:** The 2018 Environmental Assessment (EA) cost estimates included contingency allowances to account for the highly conceptual nature of the designs at that time. Those contingencies are absorbed as the project team answers unknowns through detailed design. The EA also accounted for inflation using a conventional assumption of 2 to 3%; however, the 5 years since the EA has seen the Statistics Canada Non-Residential Construction Price Index increase by over 38.1%. The index increased by 13.5% over 2022 alone. Meanwhile, surging interest rates over the last six months and the resultant ballooning carrying costs of borrowing has added a new element of risk and profit erosion to the great proportion of construction businesses reliant on debt.
- **Supply Chain and Material Escalations:** While some material escalations have kept pace with inflation, supply chain interruptions have further driven up the cost of some materials with price increases observed for items such as steel, copper, aluminum, lumber, paper products, electronics, personal protective equipment, plastics, utilities and fuel. The project has also seen a cost increase in the specialized red lane treatment for dedicated bus lanes. Tender bid prices may also increase due to late or uncertain construction start dates associated with supply chain delays.
- **Bridge Costs:** Bridge construction projects across the region have seen higher than inflation cost escalation due to several factors. The rising cost of raw materials like steel and concrete has driven up expenses. A shortage of skilled workers and increased competition for construction talent has further inflated overall project costs. Additionally, stringent safety and environmental regulations have necessitated additional engineering and construction measures, adding to project complexity and expenses. Clarke's Bridge on Wellington Road has required enhanced construction techniques and habitat compensation to manage sensitive in-water work. Detailed design for the Highbury Avenue Bridge determined that a full deck replacement is required to meet current Canadian Pacific Kansas City (formerly Canadian Pacific Rail) offset requirements and address the long-term lifecycle needs of the bridge.

- **Vehicle and Shelter Costs:** The projects account for 14 high-efficiency diesel buses to service the east and south corridors combined. On top of inflationary pressures, the rising cost of high-efficiency diesel buses can be attributed to the incorporation of advanced emission control technologies and stricter environmental standards. Additionally, the integration of hybrid and electric components in some high-efficiency diesel buses contribute to their increased price tag. Many of the distinctive features and amenities of higher order transit stops have also been affected by material escalations. Durable and weather-resistant materials, LED lighting, real-time information displays, and security features have all contributed to an overall increase in construction and installation costs for these structures.
- **Current Design Best Practices:** Compliance with design best practices has resulted in necessary scope expansions to some aspects of the projects beyond what was contemplated in the EA estimates.
  - The extension of roadwork required along non-RT intersection crossroads to appropriately tie in transportation and servicing needs (Wellington and Commissioners, Highbury and Oxford, Highbury and Dundas, Ridout to Fullerton).
  - Increased standards for protected cycling infrastructure.
  - Additional corridor segments requiring buried hydro infrastructure.
  - Needs to cohesively integrate a transit node into the Fanshawe College campus.

The EA road construction cost estimates applied high level assumptions based on \$/km for the various recommended RT corridor cross-sections. The expanded work noted above is necessary to properly complete this project to current best practices.
- **Legislative Changes:** Recent changes to Provincial legislation have added unforeseen costs to capital project delivery. These costs are heightened due to the scale of the Rapid Transit contracts. The On-Site and Excess Soil Regulation (O. Reg. 406/19) now requires soil sampling and testing, as well as documentation, tracking and registration of excess soil leaving construction sites. This has added considerable workload and cost for both Contract Administration and Geotechnical consulting services. In response to Bill 93 Getting Ontario Connected Act and ongoing Province-wide utility locate delays, the City of London has started using a Dedicated Locator model for capital construction contracts. This model come at a higher cost but helps to avoid the even greater cost risk associated with potential construction delays due to late locates.
- **Fair Market Value for Land:** Realty Services has been making incredible progress acquiring the property needs required to keep the project on schedule having successfully acquired land needs to support the 2021 to 2024 construction contracts. All land acquisition costs reflect the current fair market value of properties, partial land needs and easements based on London and St. Thomas Real Estate Board market data, recent sales activity, and internal valuation by Realty Services. Subsequent to the EA land cost projections, the London real estate market has seen a period of unprecedented bidding wars that have caused a rapid upward spike in the value of real estate. These increases can be attributed to a combination of factors, including a period of low-interest rates, the

COVID-19 pandemic shifting preferences towards larger homes with more outdoor space, a limited supply of available homes that intensified competition among buyers, and investors seeking safe havens for their capital in real estate.

#### Cost Mitigations:

Every effort has been made to find efficiencies through value engineering design alternatives and project approach to achieve budget savings along all three of the Rapid Transit corridors. London is also fortunate to have strong local construction and engineering industries that are equally committed to efficiently delivering these infrastructure projects from both a cost and schedule perspective.

- **Value Engineering:** There has been significant value engineering work completed on the design of these projects to reduce property impacts, enable construction schedules, and improve overall operations. Efforts to optimize the Wellington Gateway design along the S-curve and near Bradley Avenue have reduced the width of land needs and anticipated servicing needs to support development along the corridor. The Dundas Street portion of the East London Link shifted dedicated bus lanes from centre-running to curbside maintaining frequent and reliable operations while significantly reducing land needs and impacts on adjacent properties' operations. The number of properties impacted by land acquisition needs has been reduced by 40% as a result of design refinements and the parcels still required are now considerably smaller. These value engineering efforts have resulting in considerable budget pressure offsets for the project however it has placed additional strain on the project design budgets. The project team is continuing their efforts to find savings through design refinements while still delivering first-class, multi-modal corridors.
- **Utility Coordination:** The project has realized savings through careful coordination for utility relocations. The EA conservatively assumed the relocation of all utilities located within the dedicated transit lanes. Working with utility partners, the team assessed operation and maintenance requirements and frequencies and, in many cases, determined that utility infrastructure could be managed in place through specific Traffic Control Plans and performing maintenance activities outside peak hours. This approach realized the greatest savings in the core for the Downtown Loop project.
- **Tendering Early:** Each year, the rapid transit tenders have intentionally closed before year end. Not only is this essential to starting these large projects as early in the construction season as possible, earlier tendering and timely contract awards yield significant efficiencies and cost savings by creating a more competitive bidding environment.

#### Operating Costs:

The operational budget forecasts included in this business case represent incremental costs to maintain built rapid transit infrastructure over the next Multi-Year Budget plus RT operations for the East London Link route starting in August 2027. Wellington Gateway operations are expected to start in August of 2028. Built rapid transit infrastructure includes new lane kilometres due to widening, RT shelters and amenities, and landscaping. Much of this infrastructure will provide immediate benefit for existing conventional transit service prior to RT route operations beginning.

Corridor	Cost Component	2024	2025	2026	2027	2024-2027
Downtown Loop	Line Maintenance and Platform Costs	\$190	\$389	\$396	\$404	\$1,379
East London Link	Labour Expenses	\$0	\$0	\$0	\$1,447	\$1,447
	Vehicle Maintenance Costs	\$0	\$0	\$0	\$829	\$829
	Energy Costs	\$0	\$0	\$0	\$412	\$412
	Line Maintenance and Platform Costs	\$309	\$926	\$1,407	\$1,628	\$4,270
<b>Total East London Link</b>		<b>\$309</b>	<b>\$926</b>	<b>\$1,407</b>	<b>\$4,316</b>	<b>\$6,958</b>
Wellington Gateway	Line Maintenance and Platform Costs	\$126	\$258	\$1,079	\$1,423	\$2,887
<b>Total All Corridors</b>		<b>\$626</b>	<b>\$1,573</b>	<b>\$2,883</b>	<b>\$6,143</b>	<b>\$11,225</b>

#### Summary:

The Rapid Transit Program has advanced a considerable amount of work and investment to deliver the 2021 to 2024 construction schedule as planned and progress detailed design for the balance of the project phases to tender ready. This project remains critical to achieving the City's growth, climate and mobility goals and is a major economic driver for the community.

This business case reflects the true value of properly and efficiently delivering this project in the current economy and represents good value to the City. By investing an additional \$24 million in tax supported funding, this business case further leverages investments from the Federal and Provincial governments and Development Charges to deliver an updated overall community investment of \$475 million to deliver this once in a generation project for London.

### Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Operational Costs	\$626	\$1,573	\$2,883	\$6,143	\$11,225
Expenditure – Debt Servicing	\$0	\$0	\$1,763	\$3,014	\$4,777
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees <sup>1</sup>	-\$0	-\$0	-\$0	-\$63	-\$63
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Assessment Growth) <sup>2</sup>	-\$626	-\$1,573	-\$2,883	-\$6,080	-\$11,161
<b>Net Tax Levy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,763</b>	<b>\$3,014</b>	<b>\$4,777</b>

Subject to rounding.

Note:

1. User fees represent fare revenue from incremental ridership growth associated with rapid transit operations.

2. Assessment growth funding will be pursued to cover incremental rapid transit operating expenditures in excess of user fee revenues.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$115,189	\$58,967	\$0	\$0	\$174,156	\$0
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$13,947	-\$9,903	-\$0	-\$0	-\$23,850	-\$0
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other (Remaining PTS) <sup>1</sup>	-\$1,390	-\$0	-\$0	-\$0	-\$1,390	-\$0
Non-Tax Supported <sup>2</sup>	-\$99,852	-\$49,064	-\$0	-\$0	-\$148,916	-\$0

Subject to rounding.

Note:

1. Remaining Public Transit Stream (PTS) funding after an adjustment related to the extension of the Public Transit Infrastructure Fund, as reported to Civic Works Committee, March 2, 2021 – Public Transit Infrastructure Fund (PTIF): Approval of Amending Agreement.
2. The non-tax supported financing for this business case is funded via Development Charges (DC) revenue.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	0	0	0	13
# of Full-Time Equivalents Impacted	0.0	0.0	0.0	13.33
Cost of Full-Time Equivalents (\$ Thousands)	\$0	\$0	\$0	\$2,276

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:

Environmental	Socio-economic Equity	Governance
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## Environmental:

This business case will result in a reduction of greenhouse gas emissions and improve air quality in the community through a mode shift from automobiles to transit. Ongoing project-related GHG emissions resulting from the East London Link and Wellington Gateway projects will result in an annual reduction of approximately 400 tonnes of carbon dioxide equivalent/year (tCO<sub>2</sub>e) and 1,000 tCO<sub>2</sub>e/year respectively when compared to the baseline 'No-Build' scenario. The Downtown Loop project is expected to have a neutral to positive impact on GHG emissions and to lead to additional economic and social benefits. This business case is also expected to improve or increase community adaptation and resilience by making transit service more reliable and competitive throughout the City.

## Socio-economic Equity:

Rapid Transit systems bring significant socio-economic and equity benefits to communities. They enhance accessibility, connecting people to job opportunities, education, and essential services. Rapid transit service also reduces congestion and pollution, improving overall urban environmental quality and public health. By providing an efficient and affordable mode of transportation, rapid transit contributes to reducing income inequality and increasing social inclusion by ensuring that people from various socio-economic backgrounds have access to reliable transit options.

## Governance:

Choosing to not approve the case for this government-funded Rapid Transit Project mid-way through construction poses financial, social and economic risks, which can have lasting and detrimental effects on the community and its infrastructure. There would be substantial sunk costs, including design, land acquisition, and partial construction expenses. Taxpayers may have to bear these costs without receiving the intended benefits of the completed transit system. Not completing this transit project would leave a gap in a City's transportation network and, without improved mobility and reduced congestion, London would face continued transportation challenges affecting the daily lives of residents and hindering economic development. Plus, cancelling this project midway could stifle growth potential, impacting job creation, property values, and overall economic vitality. These projects also support major residential intensification projects along the corridors by advancing the repair and upsizing of underground servicing and utilities. Coordinating necessary underground servicing needs with rapid transit construction is the most efficient way to deliver these lifecycle and growth improvements and help drive transit-oriented development.

## Additional Details

Link to the City of London's Website Downtown Loop Page <https://london.ca/projects/downtown-loop>

Link to the City of London's Website Wellington Gateway Page <https://london.ca/projects/wellington-gateway>

Link to the City of London's Website East London Link Page <https://london.ca/projects/east-london-link>



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-4 - City Hall Urgent Repairs and Lifecycle Renewals

Primary Strategic Area of Focus: Well-Run City

Primary Outcome: The City of London is a Leader in public service.

Primary Strategy: Build, maintain, and operate facility assets to provide expected levels of service and optimize reliability and functionality.

Business Case Type: Additional Investment

Description: To rehabilitate essential building systems in City Hall, including plumbing, electrical and mechanical systems, complete asbestos abatement as required, and complete urgent repairs to support the parking garage as well as public safety measures for City Hall.

Service(s): Facilities

Lead: Anna Lisa Barbon, Deputy City Manager, Finance Supports

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$2,700	\$2,845	\$2,965	\$2,965	\$11,475
Annual Incremental Tax Levy Impact	\$2,700	\$145	\$120	\$0	\$2,965
Estimated Annual Tax Levy Impact %	0.37%	0.02%	0.01%	0.00%	0.10% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$12.09	\$12.73	\$13.27	\$13.27	\$12.84 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Facilities – City Hall Repairs	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$0	\$0	\$0
Full-Time Equivalents	0.0	0.0	0.0
Total Capital	\$1,000	\$4,968	\$7,452
GG155523 / 24 - City Hall Major Upgrades	\$1,000	\$4,968	\$7,452

Subject to rounding.

### Base Budget Summary:

The base budget in 2024 to 2033 includes \$1,242,000 annually to complete any capital repairs required at City Hall and related infrastructure, including Reg Cooper Square and the parking garage.

### Business Case Summary

The current City Hall building was opened in September 1971 and has served the community for 52 years. A commercial or institutional building's lifespan is 50 years on average. Maintenance costs are generally consistent over the life of a building, but asset renewal expenditures for major building systems is most notable in the 35-to-50-year age range. Major building systems in City Hall are mostly original from construction and are well beyond expected lifecycles.

Lifecycle Renewal projects (LCR) for City Hall as well as the parking structure and Reg Cooper Square have been deferred for many years pending decisions on the Master Accommodation Plan and the future uses of City Hall. Supply chain issues, labour shortages and other priorities during the pandemic also contributed to lifecycle renewal projects being deferred or delayed.

Critical infrastructure such as mechanical, electrical, and plumbing systems are original and beyond their expected life. Significant leaks in water supply lines and cast-iron sanitation and stormwater piping are two examples of infrastructure failures at City Hall. Repairs tend to be reactive in nature and risk impacting levels of service and accessibility for the public to the facility in addition to staff.

Fire and life safety systems are original and have limited capacity to be upgraded to meet new fire code regulations. Exit lighting, annunciator panels, emergency communications systems and detection devices are all components of the fire alarm system that should be upgraded in City Hall.

Consistent with the 1970's period, there is asbestos containing materials (ACM) in the construction materials used. This does not pose a risk unless ACM is disturbed during maintenance activities. Best practice would be to completely remove and remediate the ACM



when other building systems are updated. However, work can be safely performed if special mitigation measures are implemented. This business case includes an allowance for limited ACM abatement, as needed, when other repairs are undertaken.

To update critical infrastructure and systems to mitigate future risk of failure, \$10.8 million is required over the Multi-Year Budget period.

In addition, two urgent repairs have been identified that need to be completed within the next Multi-Year Budget period. This includes repairs to structural components and the waterproofing membrane of the parking garage and the promenade columns of the square, as well as public safety measures for City Hall. Both of these projects can be completed as stand-alone projects, with minimal impacts on other building systems within City Hall.

A structural assessment of the parking garage in 2014 noted deterioration of the waterproofing membrane at the plaza level, resulting in water infiltration and concrete cracking and spalling. A repair of the most heavily damaged areas was completed in 2020, including new waterproofing membrane and new concrete and reinforcing steel.

A further assessment in 2022 found that the overall structure was in sound condition, but some areas required “attention in the next one to three years to slow the continuing deterioration (and) corrosion of reinforcing steel.” This would “enhance public safety and extend the life of the structure.” Several complaints have been received regarding water dripping into the first level parking. Salt used to de-ice Reg Cooper Square exacerbates the water damage. The 2022 report noted “the optics of water dripping translates to public concern (over) the adequacy of the structure.”

Replacing the entire waterproof membrane is key to reducing or eliminating issues in the parking garage below. This would require the removal and replacement of the paving stones in Reg Cooper Square. Deterioration of the columns within the square was also noted, caused by water and salt damage. These columns would be repaired at the same time.

A permanent solution for the public gallery in Council Chambers to address safety and security concerns is also a priority project. A temporary barrier was installed in the viewing gallery of Council Chambers in response to pandemic concerns. As Ontario municipalities see increasing incidences of uncivil behaviour in public spaces, installation of a more permanent structure was investigated. A glass wall could be installed to provide protection from items being thrown from the gallery, and also achieve physical separation if required under public health guidelines.

A budget of \$2.85 million is required to address these two immediate concerns.

Staffing resources are required to support this work. Two positions are proposed on a staggered basis during this Multi-Year Budget starting with one position in 2025 and the second in 2026.

This business case represents the anticipated capital costs to complete urgent repairs at City Hall and undertake the refurbishment of building systems, and asbestos abatement, as required. Operating costs for staff necessary to complete the work is also included.

This business case does not represent the Master Accommodation Plan campus design and construction costs.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure <sup>1</sup>	\$2,700	\$2,845	\$2,965	\$2,965	\$11,475
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$2,700</b>	<b>\$2,845</b>	<b>\$2,965</b>	<b>\$2,965</b>	<b>\$11,475</b>

Subject to rounding.

Note:

1. This expenditure includes an increased tax supported reserve fund contribution to the City Facilities Renewal Reserve Fund in the amount of \$2.7 million annually.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$4,950	\$3,300	\$2,700	\$2,700	\$13,650	\$16,200
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debtenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund <sup>1</sup>	-\$4,950	-\$3,300	-\$2,700	-\$2,700	-\$13,650	-\$16,200
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Note:

1. The reserve fund financing for this business case is provided via the City Facilities Renewal Reserve Fund.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	0	1	1	0
# of Full-Time Equivalents Impacted	0.0	1.0	1.0	0.0
Cost of Full-Time Equivalents (\$ Thousands)	\$0	\$145	\$120	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

**Reduction of Greenhouse Gas Emissions:** Retrofitting or replacing mechanical systems results in more efficient operations and reduced utility consumption. Updated systems that are designed to control smaller zones would reduce the need to heat or cool large areas of the building if only smaller areas are in use, such as Council Chambers.

**Resilience and Adaptation:** The repair of the waterproofing membrane on the parking garage and promenade columns will prevent further deterioration due to water infiltration and potential damage during severe weather events. Repairing this infrastructure will extend the useful life of the structures and avoid a complete reconstruction project. Concrete construction, as is necessary in a parking garage, creates very high embedded emissions.

**Corporate Greenhouse Gas Emissions:** This business case includes the reduction of greenhouse gas emissions from existing sources or avoids increased emissions from a new service or asset by using zero emissions technology.

**Community Greenhouse Gas Emissions:** This business case is expected to avoid, reduce, or help to reduce greenhouse gas emissions in the community.

**Climate Change:** This business case is expected to improve or increase community adaptation and resilience in the community.

### Socio-economic Equity:

**Health Well Being:** Reg Cooper Square and the adjacent Victoria Park form a large open public space that is well used for events, gatherings, and daily enjoyment by Londoners of all socio-economic status. The deterioration of the paving stones is creating some accessibility and safety challenges due to uneven or cracked pavers. Restoration of this area will make it an accessible space for all to enjoy.

## Governance:

Risk: There are financial and reputational risks to not undertaking the work outlined in this business case. Further delays in addressing urgent repairs would result in increased costs and potential service disruptions at City Hall and the parking garage. The noticeable damage in the garage and Reg Cooper Square are not consistent with the City of London's commitment to good stewardship of assets, particularly at the most significant civic building, and can erode public confidence.

The failure of any major building system at City Hall, such as electrical, fire and life safety or mechanical systems, would result in the temporary closure of City Hall. Replacement and refurbishment of systems and components at the end of the useful life is a necessary asset management strategy. Many systems in City Hall are well beyond the expected useful life and the degradation and risk of failure increase significantly at that point.



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## Business Case #P-5 - Fire Department Breathing Apparatus and Breathing Apparatus Decontamination

Primary Strategic Area of Focus: Well-Run City

Primary Outcome: The City of London is a leader in public service.

Primary Strategy: Strengthen a safe and safety-conscious workplace for every employee, contractor, and member of the public.

Business Case Type: Additional Investment

Description: Replacement of breathing apparatus for the London Fire Department

Service(s): Fire and Rescue Services

Lead: Cheryl Smith, Deputy City Manager, Neighbourhood and Community-Wide Services

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$500	\$500	\$500	\$500	\$2,000
Annual Incremental Tax Levy Impact	\$500	\$0	\$0	\$0	\$500
Estimated Annual Tax Levy Impact %	0.07%	0.00%	0.00%	0.00%	0.02% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$2.24	\$2.24	\$2.24	\$2.24	\$2.24 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

SCBA Replacements	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$0	\$0	\$0
Full-Time Equivalents	0.0	0.0	0.0
Total Capital	\$0	\$255	\$2,687
FS112324 – Replace Firefighter Equipment	\$0	\$255	\$2,687

Subject to rounding.

### Base Budget Summary:

The base budget currently anticipates a lifecycle replacement of breathing apparatus in 2031. This business case involves accelerating that timeline to 2026.

### Business Case Summary

The current Self-Contained Breathing Apparatus ('SCBA') were put into service in 2016. Since the implementation of this equipment, firefighters have brought forward numerous Health & Safety complaints due to the increased weight of this model of SCBA that is causing back strain and potential injuries. Ongoing work with the Joint Health and Safety Committee has brought forward an Ergonomic Assessment of SCBA use, along with updated training on the donning and wearing of this equipment. Those who have concerns about the weight requested a review by the Ministry of Labour. The Ministry of Labour reviewed the concerns and did not require any immediate changes at that time. This triggered a full ergonomic review, and the ergonomist recommended the following:

Consider different SCBA suppliers that offer more adjustability, such as:

- Adjustable back frames to accommodate different torso lengths.
- Different tank sizes and dimensions (i.e., shorter, wider) that would allow improved neck range of motion.
- Different strap types that have improved retention when tightened.
- Reinforced waist pad assemblies to provide a more secure anchor at the hips.

This expert report supports the recommendation to accelerate the replacement timeline to replace the short-term administrative controls.

Commencing in 2023 and into 2024, it is anticipated that the National Fire Protection Association ('NFPA') 1852 standard pertaining to SCBA will be updated from the current 2019 version. Equipment meeting this updated standard is then estimated to become available through manufacturers' vendors in 2026. In general, NFPA standards undergo a review and change every four (4) years. Under normal conditions, it is expected that SCBA can undergo updates for each standards change, but consideration for full replacement after three standards changes (12 + years) should be considered.

The LFD recommends a full replacement of SCBA in 2026 at a cost of \$3,545,000. In 2025, a committee of users will be struck to determine the most appropriate replacement. This will also be determined by the forthcoming updated standards as well as local needs and circumstances through the committee.

Included in the full package of equipment are the following:

- Harness Assemblies
- Facepieces
- Bottles
- Tracking Abilities
- Rapid Intervention Team (RIT) packs

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure <sup>1</sup>	\$500	\$500	\$500	\$500	\$2,000
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$2,000</b>

Subject to rounding.

Note:

1. This expenditure is an increased tax supported reserve fund contribution to the Fire Facilities, Vehicle, and Equipment Renewal Reserve Fund.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$0	\$0	\$3,545	\$0	\$3,545	-\$2,687
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund <sup>1</sup>	-\$0	-\$0	-\$3,545	-\$0	-\$3,545	\$2,687

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Note:

1. The reserve fund financing for this business case is provided via the Fire Facilities, Vehicle, and Equipment Renewal Reserve Fund.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on greenhouse gas emissions in the community.

This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

The health and safety concerns regarding the LFD's breathing apparatus are mostly related to the weight of the equipment or the inability of the equipment to adjust to different body types. Newer breathing apparatus technology is, and will be, available that will address both concerns, especially regarding adjustability of the packs for various sizes of personnel. Individuals smaller in stature have been especially impacted by the weight and fitment; the move to new/updated technology will reduce or eliminate this issue. Updated equipment will greatly reduce barriers and support the drive for inclusion of all. In addition, risk of injury will be decreased for some personnel who were previously unable to wear their equipment in the same manner as their other crew members.



## Governance:

The plan to accelerate the replacement of breathing apparatus is supported by the Ministry of Labour. Risks of not proceeding with this case include continued health and safety concerns being brought forward, and potential injuries to personnel. These risks are mitigated as best as possible in the present environment, but the current equipment forces limitations on the LFD's ability to reduce these risks. New technology will be thoroughly vetted throughout the formal purchasing process by use of a committee, and focus will be on safety and compliance to all relevant standards.



2024-2027

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## Business Case #P-6 - PeopleWorks Human Capital Management System - Phase 2 Requirements

Primary Strategic Area of Focus: Well-Run City

Primary Outcome: The City of London is a leader in public service.

Primary Strategy: Implement the People Plan to build an enterprise-wide culture that is inclusive, inspiring, motivating, and fun.

Business Case Type: Additional Investment

Description: Human Capital Management System (HCMS), Phase 2

Service(s): People Services

Lead: John Paradis, Deputy City Manager, Enterprise Supports

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$46	\$211	\$305	\$4	\$566
Annual Incremental Tax Levy Impact	\$46	\$165	\$94	-\$301	\$4
Estimated Annual Tax Levy Impact %	0.01%	0.02%	0.01%	-0.04%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.21	\$0.94	\$1.37	\$0.02	\$0.63 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

People Works – Phase I	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$220	\$880	N/A
Full-Time Equivalents	0.0	0.0	N/A
Total Capital	\$800	\$300	\$600
GG1050HRIS – Human Capital Management System	\$800	\$300	\$600

Subject to rounding.

### Base Budget Summary:

The City of London, as it has over the past many years, continues to grow its organizational complexity and associated community expectations. Similarly, the size and complexity of the Corporation’s workforce has grown. To date, the Corporation has begun implementing a new Human Capital Management System (HCMS), branded PeopleWorks. To date, the project implementation team anticipates a launch of Phase 1, Stage 1 in Fall 2023. This includes modules related to general employee management (Employee Central), benefits, recruitment, and onboarding. Employee Central is the central module within PeopleWorks, upon which all other modules are built. Following the implementation of Stage 1, preparations will begin for Stage 2, to kick off in Winter of 2024. This stage will include modules for performance and learning management. As part of the Phase 1, Business Case #11 in the 2020 to 2023 Multi-Year Budget, Civic Administration had identified the potential need for Phase 2 as part of the roadmap for HCMS development. Since that time, Civic Administration has identified that the PeopleWorks solution could further reduce, or eliminate, the many paper-based processes that are currently utilized and provide a more efficient and consistent tool for tracking, reporting, and analyzing human resources related functions enterprise wide.

Additionally, it has been identified that the current time and attendance system, Kronos, will be decommissioned by its developer, and replaced with Kronos Dimensions during the span of this current Multi-Year Budget (2027). City employees have identified the need to replace time and attendance (tracking time worked for pay implications, requesting time off, administering workflow activities to track work performed by employees) functionality as an absolute necessity. The funding and cost to maintain the Corporation’s licensing with Kronos Dimensions identifies a marked increase of approximately \$90,000 per year which was beyond what was anticipated and would require a permanent increase to operating funding.

The Capital Project/Program budget was established to provide funding for Phase 1 (Business Case #11, 2020 to 2023 Multi-Year Budget) of the Human Capital Management System; however, based on Civic Administration’s findings and projections, additional funding will be required for the replacement of the existing time and attendance platform and Phase 2 of HCMS.

## Business Case Summary

As the City progresses in its development of PeopleWorks, Phase 1 is projected to provide City employees with an improved experience through enabling self-serve functions, greater information transparency and streamlined, employee-centric processes. Implementation of Phase 2 has been identified in the previous HCMS Business Case (Business Case #11, 2020 to 2023 City of London Multi-Year Budget), to build modules within PeopleWorks identified as a requirement through the Request For Proposal process in system selection. Modules include Succession and Development, Labour Relations Management and Compensation. Both modules have been identified as key elements in employee retention and their contribution to the People Plan.

Additionally, it has been identified that the current time and attendance system, Kronos, will be decommissioned by its developer during the span of this current Multi-Year Budget (2027). City employees have identified the need to replace time and attendance functionality as an absolute necessity. Through a discovery process, it has been identified that the developer of SAP SuccessFactors (the software PeopleWorks is built on) has developed a time and attendance module that can fully integrate into the HCMS system build. This would allow the project team to continue developing a fulsome system that best meets the needs of the increasing employee population and ensuring a consistent employee user interface and experience. It has been identified that the transition of time and attendance into PeopleWorks will have a greater cost for implementation, requiring greater capital requests, but will also create long-term cost savings for the City on the operating side.

This business case is a continuation of the current HCMS project through to Phase 2. The implementation of Phase 2 will result in a complete HCMS platform through PeopleWorks. During the current implementation, synergies and paper reduction have already been identified. A completed platform will ensure a better employee lifecycle, more efficient employee-centric processes, and continuation of necessary functions, resulting in greater employee applications, satisfaction, and retention.

Greater quality and quantity of employee applicants, combined with a high level of employee satisfaction and retention affects the impact of City services provided to the community through its employees. An engaged and highly qualified workforce result in service excellence for London as a whole. With our recommended approach, to activate modules within Phase 2, operating costs for the HCMS and Workforce analytics team will have to increase on a temporary basis but will generate savings over the long-term (\$4k ongoing costs of Phase 2 module compared with the \$90k/year permanent cost increase required to stay on Kronos).

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$46	\$211	\$305	\$4	\$566
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy	\$46	\$211	\$305	\$4	\$566

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$0	\$915	\$0	\$0	\$915	\$0
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund <sup>1</sup>	-\$0	-\$915	-\$0	-\$0	-\$915	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Note:

1. The reserve fund financing for this business case is provided via the Efficiency, Effectiveness and Economy reserve.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This Project greatly reduces the City’s use of paper within processes and workflows. By enabling the City’s current processes (such as employee information updates, recruitment, training and development and performance management) to exist on an electronic platform, workflows become faster, more efficient, but also allow for electronic submission and file retention.

Corporate Greenhouse Gas Emissions: This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

Community Greenhouse Gas Emissions: This business case is not expected to have any impact on greenhouse gas emissions in the community.

Climate Change: This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

This submission relates to ensuring the continuity of the development of an HCMS solution which offers a holistic and corporate approach to better serve the needs of all, including people leaders and employees. Furthermore, this solution will allow the Corporation to continue to reduce, or eliminate, the many paper-based processes that are currently utilized and provide a powerful tool for tracking, reporting, and analyzing HR related functions.

### Governance:

As the size and complexity of the organization continues to grow, so too must the systems to support its employee population. With work from home options and a competitive employee market, the City wants to continue to position itself as an employer of choice. To do so, it has been identified that the City needs to ensure its technology, policies and procedures to facilitate attracting, retaining and engaging highly qualified employees. A comprehensive HCMS will ensure that the Human Resources-centered technology is in place. Furthermore, the Corporation has been informed that its current time and attendance software (a critical software for scheduling and payroll) will be decommissioned by its developers, with the intent that the City migrates to the developer’s new, cloud-based services.

The migration would require a complete rebuild into the new environment. Integration of the time and attendance module into PeopleWorks has been identified as having a larger implementation cost, but a significantly lower annual fee. It has been identified as having the greatest return on investment (lower long-term cost, less systems integrations and simplified administration), compared to continuing with the current developer's new, cloud-based software.

## Additional Details

Based on our cost analysis of retaining our Kronos-based systems versus going to an "All-In" system with PeopleWorks (SuccessFactors), we assessed that the implementation cost to migrate to Kronos Dimensions is significantly less than the cost to move to PeopleWorks. However, the annual cost for Kronos Dimensions' licensing is almost four (4) times greater than that of PeopleWorks, resulting in potential cost savings over time, even when compared to our current cost models. We would reach a break-even point on the two systems by 2032 and as the lifecycle of these products is anticipated to extend beyond 2032, it is projected that savings could exceed excess of \$1M within ten years post-implementation.

Therefore, it strengthens the recommendation that the City move towards a wholistic HCMS build, which includes time and attendance.

In accordance with City of London's People Plan, the execution of PeopleWorks allows our employees and leaders to be better informed and therefore have greater efficiency in decision making. This, in turn, better supports employees by allowing for faster process turnover and increased communication. It has been identified that this leads to an improved overall culture of the City.



2024-2027

# Multi-Year Budget

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## Business Case #P-7 - Implementation of a New Property Tax Software System and Capital Asset Reporting Tool for Financial Reporting

Primary Strategic Area of Focus: Well-Run City  
 Primary Outcome: Londoners experience good stewardship, exceptional and valued service.  
 Primary Strategy: Implement technology, business processes, data and analytics through the Technology Investment Strategy.  
 Business Case Type: Additional Investment  
 Description: Procurement and implementation of a new property tax software system and financial reporting tools to improve services and adhere to financial reporting accountability requirements as set out by the Public Sector Accounting Board as prescribed under section 294.1 of the Municipal Act, 2001.  
 Service(s): Taxation and Finance  
 Lead: Anna Lisa Barbon, Deputy City Manager, Finance Supports

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$125	\$373	\$753	\$629	\$1,880
Annual Incremental Tax Levy Impact	\$125	\$248	\$380	-\$124	\$629
Estimated Annual Tax Levy Impact %	0.02%	0.03%	0.04%	-0.02%	0.02% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.56	\$1.67	\$3.37	\$2.82	\$2.10 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).



## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Taxation – New Property Tax Software System	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$839	\$3,358	N/A
Full-Time Equivalents	30.0	30.0	N/A
Total Capital	\$0	\$0	\$0
Property Tax Software System	\$0	\$0	\$0
Tangible Capital Asset Application	\$0	\$0	\$0

Subject to rounding.

## Base Budget Summary:

### Property Tax Software System

Under the Municipal Act, 2001 section 340 (1), a local municipality shall prepare a tax roll for each year based on the last returned assessment roll of the year. Under the Assessment Act section 341 (1), the City is required to adjust the tax roll to reflect changes to the assessment roll. Taxation Services relies on a property tax software system to maintain the City of London's tax roll for property taxation purposes. Currently the City manages and is responsible for approximately 165,000 property tax accounts and over \$864 million in revenue annually for the City, School Boards, and Business Improvement Areas (BIAs) which includes prompt notification to property owners. Property taxes are the largest revenue source for the City and this existing system manages both the collections, tracking, assessment data, and billing. The City's cash flow is dependent on billing and collection of this revenue. Limitations have become evident over the years with integrations to current and emerging technologies. The ability to meet modern expectations is limited, creating a value loss in the experience by the community and staff. Use of the current system is not sustainable over the long term to ensure the effectiveness and efficiency of billing and collecting of tax revenues, noting also that the management of the City's assessment base will be at risk.

The City uses a property tax software system for the administration of property tax billing and collection that was implemented in 1998, undergoing multiple upgrades, where required, throughout the years. This system is not optimized for optimal workflows which has made it necessary for staff, assisted by Information Technology Services, to implement numerous manual procedures to maintain operations. Over the years, internally created databases are relied on for extraction, analysis, and reporting. While many municipalities in Ontario use the same system for property taxes, a growing number are looking to move away or have moved away from this system. Reasons cited for this necessary change include limited product development, the lack of a citizen portal, and system limitations with respect to its ability to improve both the taxpayer and staff experience. Currently there is a lack of an articulated roadmap for enhancements to the existing system.

## Financial Reporting – Tangible Capital Assets (TCA)

Municipal Act, 2001, Section 294.1 prescribes that the municipality prepares annual financial statements in accordance with generally accepted accounting principles. Current processes and reporting tools in Finance were developed based on Public Sector Accounting requirements (PSAB 3150) that came into effect well over fourteen (14) years ago for the reporting of tangible capital assets. To account for the \$3.8 billion, net book value (unconsolidated), of tangible capital assets (i.e., road, water, and wastewater infrastructure, buildings, and machinery), the City relies heavily on Excel spreadsheets manually maintained by the Tangible Capital Asset office. This includes the tracking of tangible capital asset additions (\$280 million in 2022), amortization (\$160 million in 2022), and disposals (\$62.9 million in 2022). This practice is unsustainable and puts the financial reporting of the corporation at risk given a more advanced tool is not available.

## Business Case Summary

### Property Tax Software System

Consistent with the 2023 to 2027 Strategic Plan where a strategic area of focus was identified as a Well-Run City, investment is being sought and recommended to strengthen, reduce risk, and solidify the foundation of financial system tools used for reporting and operations that are depended on corporate wide for revenue, financial reporting (transparency and accountability), and asset management. The transition to a new property tax software system will provide a more current foundation that could leverage technological improvements and advancements that will allow the City to explore, supplement, and deliver property tax information and services with an emphasis on efficiency and effectiveness while administering the City's main revenue source, property tax. Any disruptions to cash flow because of billing and collection delays presented by system limitations would impact City wide operations.

Over the years, the Tax Office has received numerous requests from the public for technological improvements. These requests include, but are not limited to, more convenient access to property owner property tax information online along with email billing. The existing system limits the Tax Office in responding to these improvements. Based on changes to tax systems being undertaken by other municipal peers in Ontario, opportunities do exist. Seven (7) municipalities who utilize(d) the same tax system that the City currently uses have started transitioning/transitioned to a new property tax system.

The expectations of a new property tax system would be to provide a tool that would:

- Improve the property owner experience such as;
  - Simplify paper-based processes such as pre-authorized payment changes, and property owner address changes.
  - Provide another mechanism for property owners to access their property's information (notices), such as account balances, billing, and payment information.

- Improve the administration of property tax information and updates through improving workflows, reducing the dependency on paper, and providing more effective and efficient customer service. i.e., ownership changes, pre-authorized payment applications, property owner address changes.
- Increased tools and functionality to support staff in finding relevant information for the property owner with greater efficiency.
- Reduce numerous manual procedures, processes and interventions required to maintain basic operations which introduce risk.

The estimated projected implementation schedule for a new property tax software system, which is subject to the Enterprise Wide Technology Investment Strategy and the Provincial reassessment, is for the preparation and analysis of a new system in 2024 and 2025 with a go live date late in 2025. Continued implementation support is anticipated throughout 2026. The capital implementation costs, including contingencies, are estimated at \$932,000 and will be funded by the Information Technology Renewal Reserve Fund. The net annual operating costs, including licenses, are estimated to be \$699,000 once implemented with annual increases. These costs will be partially offset by the existing annual license costs and a reduction in the annual reserve fund contributions to the Technology Services Renewal Reserve Fund. Budget amounts have been based on implementations experienced by municipalities who have already started to transition.

The implementation of a new property tax software system will provide the foundation to facilitate further continuous improvement efforts in the Tax Office which has been limited to date based on existing system limitations. The current tax system limits the ability to introduce an online user portal that will improve a property owners' access to information without significant integrations to third party tools which increase complexity and risk. Further, a more robust system may reduce the need for city staff to respond directly to routine queries, thereby allowing staff to focus on more complex requests.

### **Financial Reporting – Tangible Capital Assets (TCA)**

In the coming years, commencing with fiscal year 2023 reporting, reporting requirements that further improve financial accountability and transparency come into effect. Since the reporting of tangible capital assets began, the City's capital asset base has grown from a net book value of \$2.4 billion to \$3.9 billion (unconsolidated). Based on work that has been underway for the past number of years, the existing tools and processes are no longer adequate, efficient, and present a risk. When new Public Sector reporting requirements for asset retirement obligations (PS3280) are taken into consideration coupled with Ontario Regulation 588/17, Asset Management Planning for Municipal Infrastructure, further attention is required to the financial reporting and processes related to tangible capital assets. Given that tangible capital assets account for 65% of the City's asset base, tools that were developed over 15 years ago require updates. An improved tool will lead to more efficient reporting, reduce risk, and stability will ensure continued compliance with reporting requirements, and help inform future infrastructure decisions.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Total Expenditure	\$187	\$473	\$948	\$824	\$2,432
Property Tax Software System	\$62	\$348	\$823	\$699	\$1,932
Financial Reporting - TCA	\$125	\$125	\$125	\$125	\$500
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Property Tax Software System - Reduction in Reserve Fund Contribution	-\$62	-\$100	-\$155	-\$155	-\$472
Revenue: Property Tax Software System - Savings from License Costs of Current System	-\$0	-\$0	-\$40	-\$40	-\$80
<b>Net Tax Levy</b>	<b>\$125</b>	<b>\$373</b>	<b>\$753</b>	<b>\$629</b>	<b>\$1,880</b>

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Total Expenditure	\$0	\$1,443	\$114	\$0	\$1,557	\$0
Property Tax Software System	\$0	\$818	\$114	\$0	\$932	\$0
Financial Reporting - TCA	\$0	\$625	\$0	\$0	\$625	\$0
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund <sup>1</sup>	-\$0	-\$1,443	-\$114	-\$0	-\$1,557	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Non-Tax Supported</b>	<b>-\$0</b>	<b>-\$0</b>	<b>-\$0</b>	<b>-\$0</b>	<b>-\$0</b>	<b>-\$0</b>

Subject to rounding.

Note:

1. The reserve fund financing for this business case is provided via the Information Technology Renewal Reserve Fund (\$932 thousand) and funds that have been saved annually for this intended purpose since 2020. The balance of the financing is provided via the Operating Efficiency, Effectiveness and Economy reserve.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted – Property Tax Software System	2.0	2.0	0.0	-2.0
# of Full-Time Equivalents Impacted – Property Tax Software System	2.0	2.5	0.0	-2.5
Cost of Full-Time Equivalents (\$ Thousands) – Property Tax Software System	\$173	\$197	\$0	-\$137

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

Energy use and Greenhouse Gas emissions may be reduced through implementation of email billing if implemented. This may reduce paper and printing usage and reduce the Greenhouse Gas emissions used to deliver property tax bills by regular mail. Additionally, the facility footprint will be reduced by increasing the digitization of files.

The improved infrastructure planning as the result of implementing the Tangible Capital Asset Financial System will allow for better planning in support of Climate Change.

**Corporate Greenhouse Gas Emissions:** This business includes the reduction of greenhouse gas emissions from existing sources or avoids increased emissions from a new service or asset by using zero emissions technology.

**Community Greenhouse Gas Emissions:** This business case is expected to avoid, reduce, or help to reduce greenhouse gas emissions in the community.

**Climate Change:** This business case is likely to decrease or may encourage a decrease in community adaptation and resilience.

## Socio-economic Equity:

The property tax system is designed to be equitable and to impact all property owners as equally as possible. Improvements to property tax bill delivery and other proposed enhancements are projected to help all property owners equally with potential increased benefits to those with mobility issues.

The Tangible Capital Asset Financial System will create a more effective way to inform future infrastructure decisions, which will benefit all city residents equally.

## Governance:

The current property tax software system, while stable, and the tangible capital asset tracking tool, is vulnerable to risk as the ongoing support is not guaranteed, putting the City at risk. Additionally, new legislation may require updates to the software system which may be delayed or not feasible. Lack of integration with online applications could result in obsolescence and a cyber security risk. A new, cloud-based property tax software system can help alleviate this risk as it is always updated to the current version, including security updates, and will provide assurance that long-term product support will be available.

To ensure continued compliance with reporting requirements, a more structured tangible capital asset accounting tool is required to better track the City's additions, amortizations, and disposal of assets.

# Property Tax All Other Business Cases

All other business cases developed for all the strategies and outcomes of the 2023 to 2027 Strategic Plan requiring additional funding. This category can also contain cases for potential reductions.

# **Reconciliation, Equity, Accessibility and Inclusion**





2024-2027

# Multi-Year Budget

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## Business Case #P-8 - Expansion of London Arts Council's Arts in Communities Programs

Primary Strategic Area of Focus: Reconciliation, Equity, Accessibility, and Inclusion

Primary Outcome: The City of London is a leader in becoming an equitable and inclusive community.

Primary Strategy: Establish a city-wide Community of Practice to strengthen and support equity related initiatives and strategies.

Business Case Type: Additional Investment

Description: Expansion of London Arts Council's Arts in Communities Programs

Service(s): Arts, Culture & Heritage Advisory & Funding

Lead: Eunju Yi, Executive Director, London Arts Council  
Cheryl Smith, Deputy City Manager, Neighbourhood and Community-Wide Services

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$250	\$250	\$450	\$450	\$1,400
Annual Incremental Tax Levy Impact	\$250	\$0	\$200	\$0	\$450
Estimated Annual Tax Levy Impact %	0.03%	0.00%	0.02%	0.00%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$1.12	\$1.12	\$2.01	\$2.01	\$1.57 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

London Arts in Communities	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$50	\$200
Full-Time Equivalents	0	0

### Base Budget Summary:

Through a multi-year Purchase of Service Agreement with the City of London Culture Services (NCWS), the London Arts Council has provided various arts programs for the community over the past 23 years that build and sustain the local arts sector. These programs have celebrated and supported diverse artistic expressions by providing paid opportunities for professional artists to develop/present artworks and art performances while encouraging community participation in the arts for all Londoners and visitors. Annually, Arts in Communities Programs directly support London’s vibrant and diverse arts sector through the following existing programs:

Artist in Residence (Two poets and one writer were supported in 2022 through the base budget)

- Provides the selected artists with opportunities and support to pursue new initiatives through collaboration with other artists and cultural creators in the London community.
- Past categories include Poet Laureate, Indigenous Artist in Residence, Black Artist/Writer in Residence, etc.

London Arts Live (110 art activations delivered /185 artists participated in 2022 through the base budget)

- Supports diverse local artists of all artistic disciplines (Music, Dance, Theatre, Spoken Word, Visual Art, etc.) by providing year-round paid performance/mentorship/collaboration opportunities.
- Activates public spaces throughout the city (e.g., in the core area and outdoor movie nights in various neighbourhoods) with engaging live art experiences, highlighting the London UNESCO City of Music designation.

### Business Case Summary:

Londoners have expressed that they want London to be a welcoming, inclusive, and accessible community. They believe that the City of London should be a leader in standing up against hate and intolerance by ensuring all Londoners have opportunities for full participation in accessible community programs without experiencing barriers. As our community acknowledges our commitment to Indigenous peoples in London and surrounding First Nations and recognizes the growing populations of diverse communities, we must provide adequate support to preserve and promote diverse expressions through arts and culture that contribute to a welcoming, inclusive, and accessible community. Therefore, this business case proposes the following to effectively address the City’s Strategic Plan Outcomes 1 and 2 under Reconciliation, Equity, Accessibility, and Inclusion while also supporting Outcome 3 under Economic Growth, Culture, and Prosperity:

## Expansion of Two Existing Programs (2024-2027):

**Artist in Residence** (Proposed to serve 12 additional artistically and culturally diverse artists) Total additional annual amount by 2027: \$90,000

- The expanded program will offer new categories to effectively highlight the London UNESCO City of Music designation Action Plan (Focus Area: Inclusive Communities) and UCCN membership by supporting London's arts/culture sector development and international collaboration through enriched professional development, creation and presentation opportunities.

**London Arts Live** (Proposed to provide over 1,200 additional diverse arts activations and artistic opportunities throughout London) Total additional annual amount by 2027: \$157,500

- The expanded program will directly support the growth of diverse local artistic and musical talent and address growing community demands for diverse activations. A new program component "The Gallery" will provide much needed professional art exhibition opportunities in highly visible spaces in London (e.g., RBC Place London) to promote London's diverse artists/creators and support them with income.

## Addition of Two New Programs (2024-2027)

**Cultivating Allyship through the Arts** (Proposed to support over 50 new projects) Total annual amount by 2027: \$135,000

This program will provide eligible artists/creators in the following streams with relational grant opportunities through specialized assistance and support.

- Indigenous Arts Stream:
  - This stream will provide micro and major grants for research/creation/presentation for Indigenous artists/creators in London and the surrounding three First Nations as they continue to practice art forms and create art works.
  - This stream will increase provincial and federal fund-leveraging opportunities for Indigenous artists/creators.
- Diverse Expression of Arts Stream:
  - This stream will provide micro and major grants for research/creation/presentation for diverse artists/creators from equity denied communities as they continue to practice art forms and create artworks.
  - This stream will increase provincial and federal fund-leveraging opportunities for diverse artists/creators from equity denied communities.

**Youth Art Incubation** (Proposed to support 25 youth members) Total annual amount by 2027: \$67,500

- This program will provide paid art internship and mentorship opportunities for students in secondary/post-secondary schools to explore and engage with the local arts sector while developing their expertise through professional learning experiences.

The additional investment of \$450,000 is being requested through this business case to expand the capacity of Arts in Communities Programs from \$50,000 to \$500,000, which includes program expenses and 15% for administration fees. If this business case is approved, the London Arts Council’s fee for administration of Arts in Communities Programs would be added to the Purchase of Service Agreement: \$37,500 in 2024 and 2025/ \$67,500 in 2026 and 2027. This case will be supported by the London Arts Council’s current team of seven as well as new additional staff members.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
New Expenditure	\$250	\$250	\$450	\$450	\$1,400
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$250</b>	<b>\$250</b>	<b>\$450</b>	<b>\$450</b>	<b>\$1,400</b>

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental

The London Arts Council has consulted with the Ontario Arts Council and referenced various community arts councils and arts funding bodies’ guidelines/resources for the environmental considerations of the Arts in Communities Programs. Also, the London Arts Council conducted research on Indigenous environmental stewardship and sustainability and will consult with the First Nations and Indigenous organizations for their traditional knowledge and guidance on Indigenous practices in protecting and preserving the land, water, and environment. The proposed business case:

Does not include any new greenhouse gas emission sources or increased emissions from existing sources.

Is not expected to have any impact on greenhouse gas emissions in the community.

Is expected to improve or increase community adaptation and resilience in the community.

## Socio-economic Equity

The Arts in Communities Programs Expansion considers:

- London's commitment to Truth and Reconciliation with urban Indigenous populations and surrounding First Nations.
- London's growing populations of culturally diverse communities (international migration accounted for 75% of London's increase, according to Statistic Canada 2022) and existing barriers that prevent their meaningful participation and contribution.
- The precarious nature of the arts, and Ontario's artists are at a significant disadvantage: professional artists' median income was 41% less than other workers (Statistics Canada 2021).

The Arts in Communities Programs Expansion is committed to:

- Providing inclusive/equitable/accessible opportunities for all local artists/creators with specialized support for Indigenous artists/creators from London and three surrounding First Nations, as well as other artists/creators from equity-denied communities.
- Identifying/addressing/resolving geographic, physical, technical, cultural, and socio-economic barriers in the selection, development, and delivery of the programs through the London Arts Council's Cultivating Allyship Framework.

## Governance

This business case is supported by strong governance and the proven track record of 23 years of service to the City of London through the London Arts Council Purchase of Service Agreement with the Culture Services (NCWS).

**Legitimacy, Direction, and Purpose:** The London Arts Council is an arm's length, umbrella, not-for-profit arts organization incorporated provincially under the Ontario Corporations Act in 1995. The London Arts Council works with public, private, and community partners to build and sustain Londoners' awareness of, involvement in, and support for all artistic disciplines across the city, provide paid opportunities for professional artists, and support arts organizations in London.

**Accountability and Transparency:** The London Arts Council is governed by the Board of Directors (currently a seven-member board), and its by-laws help govern the organization's internal business. As a Canada Revenue Agency registered charity, the organization strictly follows the general requirements under the Income Tax Act. The progress, results, and impacts of the Arts in Communities Expansion will be reported to the London Arts Council's Board of Directors on a quarterly basis, as well as to the City of London through the multi-year Purchase of Service Agreement.

## Additional Details

- Check the London Arts Council's website to see supporting statistical information about Arts in Communities Programs:  
<https://www.londonarts.ca/post/case-for-arts-in-communities>
- The UNESCO 2005 Convention and the United Nations Sustainable Development Goals are supported by the Arts in Communities Programs Expansion. To see more information, please check the following page:  
<https://www.londonarts.ca/post/unesco-and-culture>
- The London Plan Section 8 (Culturally Rich and Diverse City), London's Cultural Prosperity Plan, the UNESCO Creative Cities Network, and the London UNESCO City of Music Action Plan are supported by the Arts in Communities Programs Expansion.



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## Business Case #P-9 - Giwetashkad Implementation

Primary Strategic Area of Focus: Reconciliation, Equity, Accessibility, and Inclusion

Primary Outcome: The City of London enhances the confidence of Indigenous Peoples by furthering truth and reconciliation efforts.

Primary Strategy: Undertake regular, meaningful engagement with local Indigenous communities and organizations on matters of shared interest.

Business Case Type: Additional Investment

Description: Continued implementation of the Giwetashkad Indigenous Homelessness Strategic Plan

Service(s): Housing Stability Services

Lead: Kevin Dickins, Deputy City Manager, Social and Health Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$355	\$710	\$710	\$710	\$2,485
Annual Incremental Tax Levy Impact	\$355	\$355	\$0	\$0	\$710
Estimated Annual Tax Levy Impact %	0.05%	0.04%	0.00%	0.00%	0.02% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$1.59	\$3.18	\$3.18	\$3.18	\$2.78 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Existing Base Budget	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$250	\$1,000
Full-Time Equivalents	0	0
Total Capital	\$0	\$0

Subject to rounding.

### Base Budget Summary:

The Giwetashkad Indigenous Homelessness Strategic Plan currently funded through existing municipal, provincial and federal funding sources, supports access to culturally appropriate housing and homelessness services for Indigenous peoples. Those who identify as indigenous and are experiencing homelessness, approximately 500 individuals, do so at a much higher rate that is disproportionate as compared to many other priority populations. The City of London supports the goals, objectives, and outcomes of the Giwetashkad Indigenous Homelessness Strategic Plan and by utilizing cultural knowledge and practices, the plan aims to promote truth and reconciliation and break the cycles of historic and ongoing trauma faced by Indigenous people in Canada. The yearly cost to operate this program is \$990,000. (\$740,000 provincial, \$250,000 municipal)

This program is an effective tool in advancing Council’s Strategic Plan as the program provides a range of options to meet the unique needs of indigenous people by aligning an indigenous led system response that supports individuals to access a range of housing and support options more effectively.

### Business Case Summary

This business case will support the continued policy and program realignment work the Housing Stability Services (HSS) team has already undertaken. An additional investment into this program will support approximately 400 indigenous identified homeless individuals who are in need thereby supporting the Housing and Homelessness and Reconciliation, Equity, Accessibility, and Inclusion outcomes and strategies of the council’s strategic plan.

The development of The Giwetashkad Indigenous Homelessness Strategic Plan was led by Atlohsa Family Healing Services in consultation with stakeholders, including individuals with lived experience of homelessness. The Giwetashkad Advisory Circle, an advisory group that includes key stakeholders, supported the development of the Giwetashkad Indigenous Homelessness Strategic Plan. Programs are aimed at reducing homelessness and creating housing stability for Indigenous individuals and families experiencing or at risk of homelessness and operates in partnership with London’s Coordinated Access System.



The Giwetashkad Plan sets out a vision of home as a place of safety, belonging, and relationship. It provides specific recommendations for addressing Indigenous homelessness. Using a community-driven, Indigenous-led, and culture-based community engagement process, the voices and perspectives of Indigenous community members with lived and/or living experience of homelessness are at the heart of this plan. City of London council has supported the initial implementation of the Giwetashkad plan through realignment of existing provincial and federal funding sources to support the business case implementing programs related to indigenous housing programs, street outreach and a cultural competency community education program through an indigenous housing first model.

In response to the increasing pressure to support indigenous homelessness, the HSS team has supported the initial implementation of the Giwetashkad indigenous homelessness strategic plan to better assist individuals who identify as indigenous and who are experiencing homelessness. The implementation of this plan has been ongoing and with this additional investment, a more robust indigenous led response that supports indigenous homeless individuals with additional culture-based services and supports that reflect the indigenous experience of homelessness will be possible. These services include indigenous housing first support model, indigenous led outreach services for engaging unsheltered indigenous individuals, as well as an indigenous led rapid rehousing program.

The community is impacted by this change in that there will be less indigenous identified individuals experiencing homelessness using the current homeless response system. This additional investment will also prevent indigenous individuals from losing their current housing and will support a more robust indigenous led process to reduce the reliance on emergency shelters. The city currently administers approximately \$990,000 in funding to implement the Giwetashkad plan with funding from a number of sources including Municipal, Provincial and Federal funding. The multi-year budget ask of \$710,000 annually supports a number of indigenous led services for continued implementation of the Giwetashkad Indigenous Homelessness Strategic Plan at a total cost of \$1,700,000.(\$990,000 plus the ask of \$710,000)

The city staffing needs to continue to implement the existing program and proposed additional investment will be accommodated through existing provincial and federal funding to support housing and homelessness programs.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$355	\$710	\$710	\$710	\$2,485
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Homeless Prevention Program and Reaching Home)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$355</b>	<b>\$710</b>	<b>\$710</b>	<b>\$710</b>	<b>\$2,485</b>

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources. This business case is not expected to have any impact on greenhouse gas emissions in the community. This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

This request for additional investment supports a commitment to eliminating systemic racism and oppression through many current practises of the housing stability system, including a commitment to supporting indigenous led housing responses and other equity-deserving groups. Use of the Anti-Racism and Anti Oppression Framework and Equity Tool is being implemented in the decision-making processes and is being integrated into the community leadership decision making groups supported by the housing stability services team.

### Governance:

The risk of not proceeding with this additional investment business case is that, as current indigenous led programs are at capacity, there is an inability for the housing stability system to prevent, divert or end homelessness for indigenous peoples experiencing homelessness in a quick manner. This increases the pressure and demand on the existing emergency shelter system that is already over-capacity and unable to fully meet the cultural needs of indigenous peoples. The Housing Stability team monitors this program monthly and reviews quarterly financial reports. Outcome reporting on the services are part of the yearly Housing report to committee and council in May/June of each year.

## Additional Details

Previous council reports on this matter:

- [Sole Source Award for the Implementation of The Giwetashkad Indigenous Homelessness Strategic Plan \(CPSC: March 2 2021\)](#)
- [Single Source Procurement of Resting Spaces \(Single Source #SS20-29\) and Programs \(Single Source #SS20-37\) for Indigenous Individuals Experiencing Homelessness \(CPSC: December 15, 2020\)](#)
- [Contract Award Recommendation for Housing Stability Services – Request for Proposal 20-07 \(CPSC: March 31, 2020\)](#)

### Purpose of the Giwetashkad Business Plan

Building on the opportunity for transformative change in how Indigenous homelessness is addressed in London, the Giwetashkad Business Plan to Address Indigenous Homelessness in London (Giwetashkad Business Plan) serves as the road map for implementing an Indigenous led and culture-based Indigenous housing focused approach to achieve the vision of bringing people home.

The Giwetashkad Business Plan outlines the vision for and feasibility of implementing an Indigenized Housing First Model, outlining four strategic directions:

1. Implement an Indigenous Housing First Model
2. Build internal capacity
3. Cultivate community leadership
4. Advocate for systems change

This Giwetashkad Business Plan was developed to support the implementation of these four strategic directions and should be considered a companion document to the Giwetashkad Strategic Plan. [Link](#)



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-10 - Equity, Diversity and Inclusion Efforts – London Public Library

Primary Strategic Area of Focus: Reconciliation, Equity, Accessibility, and Inclusion

Primary Outcome: The City of London is a leader in becoming an equitable and inclusive community.

Primary Strategy: Apply the City of London Equity Tool to City-led programs, policies, services, agreements, and budget decisions.

Business Case Type: Additional Investment

Description: Enhance Equity, Diversity and Inclusion Efforts at London Public Library

Service(s): London Public Library (LPL)

Lead: Michael Ciccone, Chief Executive Officer and Chief Librarian

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$50	\$50	\$50	\$50	\$200
Annual Incremental Tax Levy Impact	\$50	\$0	\$0	\$0	\$50
Estimated Annual Tax Levy Impact %	0.01%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.22	\$0.22	\$0.22	\$0.22	\$0.22 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Equity, Diversity and Inclusion	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$0	\$0
Full-Time Equivalents	0.0	0.0
Total Capital	\$0	\$0
Enter Capital Project/Program	\$0	\$0
Enter Capital Project/Program	\$0	\$0
Enter Capital Project/Program	\$0	\$0

Subject to rounding.

### Base Budget Summary:

The following are actions submitted as part of the implementation process for the City of London Strategic Plan under the Reconciliation, Equity, Accessibility, and Inclusion area of focus that are currently supported through discretionary donor funds.

- Engagement and partnerships with Indigenous communities, organizations and individuals.
- Services and programs that serve Indigenous communities by increasing community awareness of and understanding of the Truth and Reconciliation Calls to Action, Indigenous knowledge and the impacts of colonization.
- Promote and make available meeting space and community event bulletin boards at LPL for community/civic engagement in Library branch locations.
- Offer programming and targeted outreach that supports equity-seeking groups.
- Host Library Settlement Services at 7 of our neighbourhood libraries in partnership with Neighbourhood Resource Centres and Immigration, Refugees and Citizenship Canada.

### Business Case Summary

Both the City of London and LPL have prioritized equity, diversity and inclusion (EDI) and Anti-Oppression/Anti-Racism in their Strategic Plans. To achieve our equity, diversity and inclusion and anti-oppression/anti-racism goals, additional support is required in the following areas:

#### Staff Recruitment, Retention, and Development:

- Incorporate the City's Anti-Racism and Anti-Oppression Framework and Equity Tool and implement recommendations from the Library's own Anti-Racism/Anti-Oppression review.
- Grow candidate pool diversity by reaching out through networks of special interest groups, associations, and listservs.
- Incorporate EDI into new job descriptions and onboarding practices.
- Form inclusive hiring panels by providing EDI training, support, and resources for hiring Managers.
- Foster an inclusive environment by having library leadership committed to supporting EDI initiatives, training, and programming.
- Conduct environmental scans regularly by surveying faculty, staff, and students of every background and ability in order to identify and address systemic barriers.

#### Community Engagement and Communications:

- Most frequent reason given for lack of participation or use of Library resources by equity-seeking groups is lack of awareness of Library resources.
- Remove barriers to inclusion and use of Library resources by equity-seeking groups by targeting communications and communications formats to their needs.
- Deliver targeted, multilingual print communications through community channels.
- Offer multilingual wayfinding and information in library facilities.
- Ensure Library program information, including community and City of London partnership programs, is available in multiple formats, including print.

#### Support of this Business Case would:

- Ensure our staff have a safe environment so that we can undergo the structural changes and behavioral shifts to address everchanging community needs.
- Create an inclusive workplace that allows staff to bring their authentic selves to work, share vulnerabilities without fear of repercussions, and increase overall employee satisfaction.
- Increase diversity and Inclusion that will assist the LPL reach a wider audience and helps identify systemic practices.

The London Public Library is ineligible for many grant opportunities due to its status as being publicly funded. The library's limited capacity for seeking funding requires funds to be requested from the City through a business case to be able to move forward in the creation and implementation of an EDI focused department as described prior in the case.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$50	\$50	\$50	\$50	\$200
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$200</b>

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

- This business case is expected to improve or increase community adaptation and resilience in the community.
- This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.
- This business case is not expected to have any impact on greenhouse gas emissions in the community.
- Diverse teams are more innovative and better prepared to change behaviours toward more sustainable choices.
- London's libraries are often the first and only source of environmental information and resources (including City of London resources) for Londoners, especially those in equity-seeking groups. This builds community resilience.
- With 16 facilities, many Londoners are able to walk or cycle to use LPL resources, reducing their environmental footprint.
- During extreme weather, (e.g., a heat or cold weather warning has been issued), LPL locations act as heating and cooling centres.

## Socio-economic Equity:

As reflected in LPL's EDI Policy, we commit to:

- Fostering a culture that embraces EDI and a sense of belonging that will be reflected in its services, facilities, partnerships, outreach efforts, hiring practices, board representation, volunteer recruitment, communications, and professional development and training.
- Recognizing and addressing the underlying beliefs, values, assumptions and stereotypes of staff and provide ongoing opportunities for all employees to engage in open conversations about racism or oppression.
- Applying an anti-racism and anti-oppression lens to our purpose, values, strategic plan, service model, policies and procedures.
- Welcoming diverse backgrounds and voices from the London community in the creation and evaluation of Library services.
- Assisting and supporting the implementation of the Truth and Reconciliation Commission of Canada: Calls to Action, with specific attention given to the Canadian Federation of Library Association's Truth and Reconciliation Report and Recommendations.
- Promoting Equity in the Library, ensures that everyone has access to the same opportunities and treatment.

## Governance:

- LPL cannot identify any risks associated with the approval of this business case.
- If the business case is not approved, LPL's support of this area of focus in Council's 2023-2027 Strategic Plan will be incomplete.

## Additional Details

Link to the [London Public Library's 2022 to 2026 Strategic Plan](#)



# Housing and Homelessness



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-11 - Community Housing Subsidy Investment

Primary Strategic Area of Focus: Housing and Homelessness

Primary Outcome: The City of London demonstrates leadership and builds partnerships to increase quality, affordable, and supportive housing options.

Primary Strategy: Increase the supply, range, and depth of affordability of quality housing options where people feel safe.

Business Case Type: Additional Investment

Description: Investment into community housing that maintains existing funding levels to housing providers and off-sets declining Federal funding.

Service(s): Municipal Housing Development

Lead: Scott Mathers, Deputy City Manager, Planning and Economic Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$496	\$1,238	\$1,764	\$2,266	\$5,764
Annual Incremental Tax Levy Impact	\$496	\$742	\$526	\$502	\$2,266
Estimated Annual Tax Levy Impact %	0.07%	0.09%	0.06%	0.05%	0.07% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$2.22	\$5.54	\$7.90	\$10.14	\$6.45 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Social Housing Subsidies	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$9,822	\$53,747
Full-Time Equivalents	0.0	0.0
Total Capital	\$0	\$0

Subject to rounding.

### Base Budget Summary:

The existing operating budget represents the City's financial obligations under the Housing Services Act to provide subsidies to community housing projects that supply rent-geared-to-income housing. The funding is made up of property tax supported funding and federal dollars to offset mortgage payments of the community housing project.

### Business Case Summary

As the Service Manager, the City of London administers a portfolio of just under 8,000 community housing units made up of a mix of rent geared-to-income (RGI) and market units, with approximately half managed by London-Middlesex Community Housing.

Under the *Protecting Tenants and Strengthening Community Housing Act, 2020*, amendments to Ontario Regulation 367/11 of the Housing Services Act (HSA) established baseline rules that govern new service agreements between Service Managers and Housing Providers. Under the amended legislation, Service Managers may enter into agreements with individual Housing Providers that provide more flexible funding approaches and promote the retention of RGI units by incentivizing existing organizations to stay in the housing system. In support of the Act, on March 31, 2022, the Province notified Service Managers of the changes to regulations under the HSA including an amendment to Service and Exit Agreements when a Housing Provider reaches End of Mortgage (EOM) or End of Operating Agreement (EOA).

As per the amendment, when housing projects reach EOA or EOM they will be presented with two options: (1) continue to offer social and/or affordable housing under a new agreement within a new community housing framework or (2) meet the prescribed requirements necessary to exit the City's community housing portfolio. The requirements outlined under the Act ensure existing tenants are not displaced and longstanding public investment in community housing buildings is preserved. If a new agreement is not successfully negotiated with a provider, the existing rules under the HSA will remain in effect.

Recognizing that the City exercises caution when considering taking on services that have been historically funded by other levels of government, the obligation to provide subsidized housing remains a perpetual requirement under the legislation, and as a result, the financial sustainability of the community housing portfolio in London is a concern. This risk of losing social housing units is too

significant. The former Gazette funding program has been replaced by COCHI funding from the Provincial and Federal government, but only offers a partial solution to reinvesting the Federal savings as mortgages are paid off. Although this funding is intended to support providers at EOA and EOM, the program provides funding for new builds and capital repairs projects and cannot be used towards ongoing subsidy requirements, which is a baseline level of service required under the HSA.

The proposed approach to maintain existing funding levels, allows the service provider the ability to redirect their mortgage savings to lifecycle capital repair needs. The proposal ensures that housing needs are addressed fairly and equitably across the Service Manager area and not just in individual projects by maintaining the existing subsidy obligations levels. These were historically split between the base budget and the Gazette Federal funding component which continues to decline as the community housing provider's mortgages mature and is expected to be fully exhausted by 2032.

Maintaining a good state of repair is crucial to sustaining publicly funded community housing assets and the quality of life for the residents.

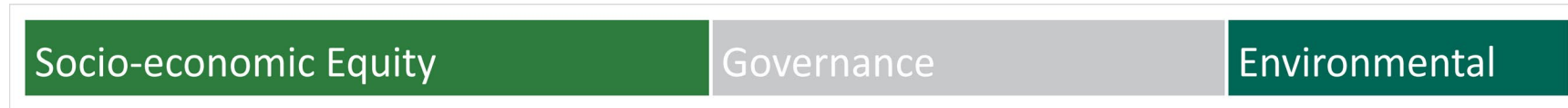
## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$583	\$1,456	\$2,075	\$2,666	\$6,780
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other County of Middlesex	-\$87	-\$218	-\$311	-\$400	-\$1,016
<b>Net Tax Levy</b>	<b>\$496</b>	<b>\$1,238</b>	<b>\$1,764</b>	<b>\$2,266</b>	<b>\$5,764</b>

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new corporate greenhouse gas emission sources or increased emissions from existing sources. This business case is expected to avoid, reduce, or help to reduce greenhouse gas emissions in the community as lifecycle renewal of properties will install more energy efficient equipment. The business case is not expected to have any direct impact on community adaptation and resilience.

### Socio-economic Equity:

Housing is a major contributor to economic growth, social stability, and household wealth. Complete and inclusive communities with a range of housing options, including affordable and community housing, support community wellbeing and prosperity. Households who live in housing that is affordable are more likely to be in better health, have more personal wealth (including non-housing wealth) and children and youth perform better in school. It reduces reliance on social and health services, thereby lowering the cost of such services and reducing the need for police and emergency services. If the service providers are not able to operate, affordable housing units will be lost and the City of London would be obligated to find alternatives.

### Governance:

Recognizing that the City exercises caution when considering taking on services that have been historically funded by other levels of government, the obligation to provide subsidized housing remains a perpetual requirement under the legislation, and as a result, the financial sustainability of the community housing portfolio in London is a concern. Providing sufficient funding to organizations ensures that they remain viable and able to operate independent of the City of London



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-12 - Strategic Land and Building Acquisition

Primary Strategic Area of Focus: Housing and Homelessness

Primary Outcome: The City of London demonstrates leadership and builds partnerships to increase quality, affordable, and supportive housing options.

Primary Strategy: Increase the supply, range, and depth of affordability of quality housing options where people feel safe.

Business Case Type: Additional Investment

Description: Municipally funded acquisition of market property for shovel-ready housing projects contemplated in the Roadmap to 3,000 Affordable Units.

Service(s): Housing Services (Municipal Housing Development)

Lead: Scott Mathers, Deputy City Manager, Planning and Economic Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$0	\$0	\$0	\$0	\$0
Annual Incremental Tax Levy Impact	\$0	\$0	\$0	\$0	\$0
Estimated Annual Tax Levy Impact %	0.00%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0	\$0	\$0	\$0	\$0.00 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

### Base Budget Summary:

There is currently no base budget for this program. There is no funding allocated in the Roadmap to 3,000 budget that is specific to acquisitions of land and/or buildings. The Roadmap funding refers to development of City owned property to be shovel-ready for affordable, community, supportive or transitional housing projects.

### Business Case Summary

This initiative will serve to implement the City's Strategic Plan to increase the supply of housing that is affordable while also supporting the City's pledge to create 47,000 dwelling units by 2031. This program would be set up as a revolving fund to purchase existing properties in the open market. Funds received from the sale of these properties will be re-invested back into the program to support future acquisitions.

Possible targets may include previous schools, buildings owned by other levels of government or institutions, churches, or private owners. The intention would be to identify properties that already exist but may no longer meet their original purpose. These might be properties that are already situated in neighbourhoods with existing infrastructure and transportation routes that can realistically be converted into affordable housing units. These properties may also present an opportunity for intensification, thereby maximizing the number of available housing units that are affordable.

Funds in this program may be used to purchase the property and prepare the property for residential use. This may entail servicing the land, obtaining the appropriate permits and approvals for further development. Once this is complete, the site is ready for re-sale to proponents committed to developing and operating housing in conjunction with Council's strategic direction. The property may be sold at or below fair market value with proceeds reinvested back into the fund. Costs incurred to prepare the property for residential construction/conversion and any discount from the fair market value may represent the City's contribution to the project in exchange for units that are below market rents.

The cost to fund an initiative of this nature can range significantly depending on the size, location, and value of the property. An additional budget of \$10.0 million would be recommended to provide flexibility for Municipal Housing Development to pursue more opportunities.

Note that further development costs will be funded through the Roadmap to 3,000 Affordable Units as part of the City's contribution to the new housing units. The City is not intending on contributing to the full value of building construction and the expectation is that the proponent can source funding from other programs and levels of government.

This program cannot be effectively implemented and actioned without the resources identified in Business Case P-14, Municipal Housing Development Resourcing.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$10,000	\$0	\$0	\$0	\$10,000	\$0
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund <sup>1</sup>	-\$10,000	-\$0	-\$0	-\$0	-\$10,000	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Note:

1. The reserve fund financing for this business case is provided via the Affordable Housing Reserve Fund (\$3.0 million) and the Land Acquisition Reserve Fund (\$7.0 million).

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



**Environmental:**

This business case does not include any new corporate greenhouse gas emission sources or increased emissions from existing sources. However, this business case is expected to avoid, reduce, or help to reduce greenhouse gas emissions in the community. This business case is also expected to improve or increase community adaptation and resilience in the community as the new buildings and repurposed buildings offer an opportunity for the tenants to reduce overall monthly costs with more efficient construction materials and appliances providing greater energy efficiencies. Repurposing existing properties allows the City to house people in established neighborhoods with infrastructure that may already be sufficient. Where intensification is allowed, the City is able to increase density without having to spread out onto farmland or other green space. In situations where buildings can be re-purposed, construction activities and demolition waste are also reduced. The new development may also add to the visual appeal of the neighbourhood and foster a greater sense of community.



## Socio-economic Equity:

Housing is a major contributor to economic growth, social stability, and household wealth through improved health and safety and better standard of living. Complete and inclusive communities with a range of housing options, including affordable housing, support community wellbeing and prosperity. Households who live in housing that is affordable are more likely to be in better health, have more personal wealth (including non-housing wealth) and children and youth perform better in school. It reduces reliance on social and health services, thereby lowering the cost of such services.

Partnering with the local non-profit and development community in the construction of housing for people with low and moderate incomes improves the capacity of all local businesses to recruit and retain employees and attracts new businesses into the city.

## Governance:

This business case recognizes that there are private and non-profit property owners who have assets that no longer meet its intended purpose. Through this strategy, the City can be strategically positioned to seize these opportunities and advance more affordable housing builds. Not seizing these opportunities may divert the land/building to other developers who may not have affordable housing objectives.

Additional metrics will need to be developed to guide us on how to evaluate acquisition opportunities. Success of the program may be determined by metrics such as capital cost per affordable housing unit, construction time to completion, and alignment to other City objectives.



2024-2027

# Multi-Year Budget

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## Business Case #P-13 - Community Housing Safety Program and Improving Housing Provider Competency

Primary Strategic Area of Focus:	Housing and Homelessness
Primary Outcome:	London has a robust community system of health, homelessness, housing stability services, policies, procedures and by-laws in place to support individuals and families at risk of or experiencing homelessness or in precarious housing consistent with Council's recognition of the health and homelessness emergency.
Primary Strategy:	Support improvements to policies and programs in the delivery of both responsive and preventative safety services throughout the social housing sector.
Business Case Type:	Additional Investment
Description:	Establish a Community Housing Safety (CHS) Program that focuses on the management of risk for the safety and security to tenants, staff, visitors, and contractors. Includes the improvement of Community Housing Board competencies around asset management, operations, financial management and strategic planning.
Service(s):	Housing Services (Municipal Housing Development)
Lead:	Scott Mathers, Deputy City Manager, Planning and Economic Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$216	\$216	\$216	\$216	\$864
Annual Incremental Tax Levy Impact	\$216	\$0	\$0	\$0	\$216
Estimated Annual Tax Levy Impact %	0.03%	0.00%	0.00%	0.00%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.97	\$0.97	\$0.97	\$0.97	\$0.97 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

### Base Budget Summary:

There is no explicit base budget funding for this business case, however some of the work is incorporated into existing job duties for Municipal Housing Development. Existing resources are stretched and cannot explicitly focus on this work and this program, in conjunction with Business Case P-14 - Municipal Housing Development Resourcing will improve the quality of life for tenants living in community housing.

### Business Case Summary

Creating communities that are safe for families and individuals provide a sense of belonging which can reduce future capital repair costs from vandalism and theft when the right security measures are in place. This initiative supports community housing households that have limited housing choices due to the lack of affordable housing options with a focus to improve their socio-economic equity. The implementation of the CHS program includes a partnership pilot approach with London Middlesex Community Housing (LMCH) and aligns to their Community Safety multi-year budget business case initiative. The program will focus on leveraging LMCH's local expertise and resource capacity, promoting a consistent approach across the community housing portfolio to facilitate data monitoring, measuring performance and highlighting future resource needs.

Crime Prevention through Environmental Design (CPTED) assessments provides recommendations to mitigate risk and reduce crimes of opportunity. It will also assist with increasing safety and security for tenants, guests, contractors and staff, as well as highlight opportunities for improvement, and provides guidance on the effectiveness of the existing security approach.

CPTED is a multi-disciplinary approach to deterring criminal behaviour through specific and intentional designs. These strategies rely upon the ability to influence offender decisions and behaviours that precede criminal acts. These strategies specifically alter the physical design to target areas where people congregate, to deter criminal activity. CPTED principles affect elements of the building

design, ranging from small-scale (such as the strategic use of landscaping) to larger scale (such as security systems for access and video capturing).

The Community Housing Safety Program will focus on 4 main pillars:

1. Natural Surveillance – when the public can easily view what is happening around them during the course of everyday activities
2. Formal Surveillance – when a person such as a security guard or device such as a camera is used specifically to watch an area of activity
3. Territoriality – Extend the sense of ownership from semi-private to private and even public spaces
4. Access Control, Maintenance and Management – Designs to reflect a ‘pride of place’ raising of standards and expectations.

It is expected that the CHS program will be able to assist 8 Community Housing Providers per year with the safety assessments and implementation of the recommendations.

Investing in community housing provider board training and the development of competency tools will support the non-profit organizations overcome gaps in knowledge. The intention is to invest in the Boards and support the new and existing members to maximize the organizational success in the changing community housing environment. Efforts will be focused on building knowledge, skills, abilities, and value-added methodologies to promote organizational success. Improving community housing provider board competencies directly impacts the quality of life for the residents of these communities.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure <sup>1</sup>	\$254	\$254	\$254	\$254	\$1,016
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other – County of Middlesex	-\$38	-\$38	-\$38	-\$38	-\$152
<b>Net Tax Levy</b>	<b>\$216</b>	<b>\$216</b>	<b>\$216</b>	<b>\$216</b>	<b>\$864</b>

Subject to rounding.

Note:

1. This expenditure includes an increased tax supported reserve fund contribution to the Social Housing Reserve Fund in the amount of \$200,000 annually.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$400	\$400	\$400	\$400	\$1,600	\$1,200
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund <sup>1</sup>	-\$340	-\$340	-\$340	-\$340	-\$1,360	-\$1,020
Other – County of Middlesex	-\$60	-\$60	-\$60	-\$60	-\$240	-\$180
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Note:

1. The reserve fund financing for this business case is provided via the Social Housing Reserve Fund.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



**Environmental:**

This business case does not include any new corporate greenhouse gas emission sources or increased emissions from existing sources. This business case is not expected to have any impact on greenhouse gas emissions in the community. The business case is not expected to have any direct impact on community adaptation and resilience. However, through education of new and existing Boards there are opportunities to connect local non-profits to energy efficiency programs from the Federal and Provincial governments, or other 3<sup>rd</sup> party organizations focused on climate resiliency.

**Socio-economic Equity:**

Housing is a major contributor to economic growth, social stability, and household wealth. Complete and inclusive communities with a range of housing options, including affordable and community housing, support community wellbeing and prosperity. Households who live in housing that is affordable are more likely to be in better health, have more personal wealth (including non-housing wealth) and children and youth perform better in school. It reduces reliance on social and health services, thereby lowering the cost of such services and reducing the need for police and emergency services.

In the past five years, statistics show that in London there has been an increase in crimes related to assault, robbery, break and enter, and weapons compounded by a decrease in Police clearance rates and charges being laid. Many of the community housing providers have experienced similar situations with residents concerned about not feeling safe in their community. Retrofitting existing development using the principles of CPTED design can be challenging, but through Board education with assistance on the capital costs, this program can help improve the lives for those living in community housing and reduce the impacts to London's emergency services.

### Governance:

Management of risk for the safety and security to tenants, staff, visitors, and contractors, and improvement of Community Housing Board competencies around asset management, operations, financial management and strategic planning, will reduce the administrative effort reacting to safety incidents. Longer-term impacts include downstream improvements to levels of service for Bylaw Enforcement by responding to fewer noise complaints as well as London Police Services who are the first point of contact on these public nuisance and/or complaints of criminal activities.



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-14 - Municipal Housing Development Resourcing

Primary Strategic Area of Focus: Housing and Homelessness

Primary Outcome: The City of London demonstrates leadership and builds partnerships to increase quality, affordable, and supportive housing options.

Primary Strategy: Increase the supply, range, and depth of affordability of quality housing options where people feel safe.

Business Case Type: Additional Investment

Description: Sustain Roadmap capital funding, add new staff and resources to support the creation and retention of all forms of housing including affordable, community, supportive and transitional housing units. New staff and resources will support the transition to being a proactive and adaptive housing provider that puts the needs of the Londoner first.

Service(s): Housing Services (Municipal Housing Development)

Lead: Scott Mathers, Deputy City Manager, Planning and Economic Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$457	\$897	\$1,273	\$3,420	\$6,047
Annual Incremental Tax Levy Impact	\$457	\$440	\$376	\$2,147	\$3,420
Estimated Annual Tax Levy Impact %	0.06%	0.05%	0.04%	0.25%	0.10% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$2.05	\$4.02	\$5.70	\$15.31	\$6.77 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Municipal Housing Development Base Budget	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$9,822	\$53,747	N/A
Full-Time Equivalents	18.0	18.0	N/A
Total Capital	\$33,994	\$28,300	\$0
SH3000 - Roadmap to 3,000 Affordable Housing Units	\$33,994	\$28,300	\$0

Subject to rounding.

Base budget includes total personnel costs of \$2.1M in 2023, and \$8.6M from 2024-2027.

## Base Budget Summary

The capital component of the base budget comes from the Roadmap to 3,000 Affordable Units and is currently funded to the end of 2026. The total capital budget, life-to-date plus future, is \$78.0 million for the 2022 to 2026 period.

The existing operating funding represents the staffing resources that support community housing providers and deliver on the City's responsibilities under the Housing Services Act. It also represents the staffing resources required to support the Roadmap to 3,000 Affordable Units and the City's commitment to develop partnerships the deliver new housing to the local market from across the housing continuum.

## Business Case Summary

As the capital component of the Roadmap to 3,000 only goes to 2026, this business case proposes to add an additional \$15,600,000 in 2027, with capital funding beyond 2027 to be discussed in the 2028 to 2031 Multi-Year Budget process.

Municipal Housing Development is requesting the addition of 16 new staff to the area at an ongoing operational cost of \$1,420,000 at full complement, plus an initial \$500,000 capital investment for furniture and equipment for the new staff. The team will be focused on becoming a proactive and adaptive housing provider that puts the needs of the Londoner first. There are currently 18 staff engaged in this work and the new team would have a focus on continuous improvement by embedding these roles in the department, along with enhanced operational and tenant connections. The short-term focus for this team is to build new units and this team has been bolstered and strengthened as an immediate need.



In 2021, City Council approved the Roadmap to 3,000 Affordable Units which is a bold plan to bring new affordable units to market in either ownership or rental models by 2026. Council also requested that civic administration undertake a number of activities to bring the former Housing Development Corporation into the City of London’s organizational structure. During the same time period a number of changes were made to the Planning Act and Housing Services Act to change the way that developments are approved and how community housing projects can be managed. All of these actions contribute to the complexity of delivering new units, but do not reduce the level of effort or the scope of work involved in the delivery of these services.

To further understand the need in the community, it is important to recognize the state of capital repairs required for many of our community housing providers. Incorporating the number of vacancies, changes to the Residential Tenancies Act, the increasing cost of operations along with the needs of the tenants themselves adds to the needs of this department. Many of these items have strategies outlined in the Housing Stability Action Plan, but lack the staff resources to deliver on many of the actions.

The new continuous improvement team will work on finding efficiencies within through the development approvals process along with overlap with Social and Health Development. Part of this work will be the management of Strategic Plan key performance indicators, benchmarks, etc. to improve Council’s ability to track matters associated with housing.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure <sup>1</sup>	\$457	\$897	\$1,273	\$3,420	\$6,047
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$457</b>	<b>\$897</b>	<b>\$1,273</b>	<b>\$3,420</b>	<b>\$6,047</b>

Subject to rounding.

Note:

1. This expenditure includes an increased tax supported reserve fund contribution to the Affordable Housing Reserve Fund in the amount of \$2.0 million in the years 2027 through 2031.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$500	\$0	\$0	\$15,600	\$16,100	\$0
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund <sup>1</sup>	-\$500	-\$0	-\$0	-\$15,600	-\$16,100	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Note:

1. The reserve fund financing for this business case is provided via the Affordable Housing Reserve Fund. To support this request, \$15.6 million of internal financing will be provided to the Affordable Housing Reserve Fund in 2027 from the balance available in the Unfunded Liability Reserve Fund. This internal financing will be repaid over ten years. The increased tax supported reserve fund contribution in the Operating table above is required to support the repayments.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	4.0	5.0	5.0	2.0
# of Full-Time Equivalents Impacted	4.0	5.0	5.0	2.0
Cost of Full-Time Equivalents (\$ Thousands)	\$441	\$440	\$372	\$151

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:

Socio-economic Equity

Environmental

Governance

### Environmental:

This business case does not include any new greenhouse gas mission sources of increased emissions from existing sources. This business case is expected to avoid, reduce, or help to reduce greenhouse emissions in the community. Many of the community housing buildings are over 40-years old and have reached their end of useful life, including the level of energy efficiency that they can provide. New buildings will be more energy efficient and encourage energy conservation. This aligns very closely with many of the Provincial and Federal government funding programs requiring that climate change mitigation be actively incorporated into building design when grants and funding have been provided to a housing provider. This business case is expected to improve or increase community adaptation and resilience in the community.

### Socio-economic Equity:

Housing is a major contributor to economic growth, social stability, and household wealth. Complete and inclusive communities with a range of housing options, including affordable and community housing, support community wellbeing and prosperity. Households who live in housing that is affordable are more likely to be in better health, have more personal wealth (including non-housing wealth) and children and youth perform better in school. It reduces reliance on social and health services, thereby lowering the cost of such services.

Partnering with the local non-profit and development community in the construction and management of housing that people with low and moderate incomes can afford improves the capacity of all local businesses to recruit and retain employees and attracts new businesses into the city.

### Governance:

When the Roadmap to 3,000 was approved in 2021, staff resources were not identified to support the implementation component of the program. The current complexity of the housing market, agreement structures with other levels of government among other administrative components associated with land purchase and disposal, procurement, etc. were not well understood at the time. Approval of this business case will improve progress on the Roadmap to 3,000 units program. Increasing the number and type of available housing will reduce the risk of individuals becoming homeless. The Federal and Provincial government have mandated municipalities to work to increase the housing stock.



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-15 - Hoarding/Extreme Clean Program

Primary Strategic Area of Focus: Housing and Homelessness

Primary Outcome: London has a robust community system of health, homelessness, housing stability services, policies, procedures, and by-laws in place to support individuals and families at risk of or experiencing homelessness or in precarious housing consistent with Council’s recognition of the health and homelessness emergency.

Primary Strategy: Work collaboratively across sectors to identify and prevent individuals and families at risk of homelessness from experiencing homelessness.

Business Case Type: Additional Investment

Description: Hoarding/Extreme Clean Program

Service(s): Housing Stability Services

Lead: Kevin Dickins, Deputy City Manager, Social and Health Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$400	\$400	\$400	\$400	\$1,600
Annual Incremental Tax Levy Impact	\$400	\$0	\$0	\$0	\$400
Estimated Annual Tax Levy Impact %	0.05%	0.00%	0.00%	0.00%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$1.79	\$1.79	\$1.79	\$1.79	\$1.79 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

### Base Budget Summary:

The London Extreme Clean and Hoarding program, funded through existing one-time provincial and federal funding sources, provides supports to approximately 100 individuals to develop a plan and set goals on how to address the extreme clutter or squalor situation in their home and reduce the risk of eviction and homelessness. The health and safety risks associated with extreme clutter, squalor and hoarding are multi-leveled. Without help, problematic hoarding can continue to escalate and severely impact the ability to carry out daily tasks such as cooking, cleaning, personal hygiene, or sleeping as appliances, furniture, and living spaces become unusable. The buildup of clutter can lead to an increased risk of falls, problems with medication management, and exacerbation of health issues. In all, it can create poor sanitary conditions, impair access to emergency services, increase the risk for fire, and be a leading factor in a person becoming evicted. The yearly cost of this program is currently just under \$400,000.

This program is an effective tool in advancing Council's Strategic Plan as the program provides a range of much needed support options to meet the unique needs of Londoners who live in and struggle with extreme clutter or squalor situations by aligning supports for individuals to maintain existing or be able to access new housing options more effectively.

### Business Case Summary

The London Extreme Clean and Hoarding program has been forced to reduce services that contribute to the prevention of homelessness for Londoners due to a loss of funding from the Ministry of Health in 2022. The City has provided short term funding in 2022 and 2023 to continue this program as it provides supports which help individuals to develop a plan and set goals on how to address the extreme clutter or squalor situation in their home and reduce the risk of eviction and prevent an experience of homelessness. This business case will support the various prevention initiatives the Housing Stability Services team oversees. A program to support individuals with squalor and hoarding behaviours will allow for more housing retention opportunities that support the Housing and Homelessness outcomes and strategies of the council's strategic plan.

Operating from a harm reduction approach, VHA Home HealthCare staff work hand in hand with the individuals to sort and/or organize and discard household goods so their home can meet at a minimum health and safety bylaw standards and reduce threat of eviction. Additionally, if the situation calls for a more extreme clean of the home and with client consent, those services will be provided by VHA Home HealthCare.

The London Extreme Clean and Hoarding program includes:

- Referrals through City of London, Housing Stability Services (including Coordinated Access).
- A streamlined assessment process to determine eligibility and the most appropriate support for the referred situation: extreme cleaning service, modified cleans with additional support (utilized in situations where extreme cleans would be trauma inducing, but clutter needs to be reduced to an extent so services can be provided within the home), hoarding supports including clinical, clutter coaching, and counselling.
- A health and safety team consisting of a Health and Safety Supervisor, Intake staff, cleaning staff and Hoarding Facilitation and in-home Clutter Coaching field staff.
- Occupational Therapy clinical mental health support for assessment of complex situations, consultation, and training.
- Community education events to bring awareness to the community/service providers in reducing the stigma of hoarding, increasing the understanding of this mental illness and how to best support individuals dealing with this illness.
- Program supplies to support the project.
- Maintaining a community of key stakeholders involved in servicing and supporting individuals and families with extreme clutter, squalor, and hoarding issues: city bylaw and enforcement services, housing/senior/health/mental health community organizations, first responders and peer supporters/caregivers.
- Monthly updates including provided to City of London, Housing Stability Services.

Recognizing that the City exercises caution when considering taking on services that have been historically funded by other levels of government, this program is being recommended for permanent funding as the services offered are in high demand and the agency currently contracted by the City is the only agency in the greater London area that provides this type of service. Should this program not be funded, services to address hoarding will no longer be available in the London area and individuals would have to seek services from providers in other communities closer to the greater Toronto area.

The impact of hoarding extends beyond the afflicted individual and relatives in the home: the behavior can also put the community at risk, by creating perfect conditions for explosive house fires and infestations of vermin and disease. When community is at risk, the health system as a whole is at risk, due to the illnesses and injuries which can result from extreme clutter and unsanitary conditions. It is not uncommon in London for homes to be destroyed and a neighboring house damaged due to hoarding elements around the property. London Fire Services reports there are over 700 housed people identified in London who are a risk due to their hoarding behaviors.

The anticipated permanent ongoing cost of this program is expected to be up to \$400,000 per year and support approximately 150 households.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$400	\$400	\$400	\$400	\$1,600
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$1,600</b>

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources. This business case is not expected to have any impact on greenhouse gas emissions in the community. This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

This request for additional investment supports a commitment to eliminating systemic racism and oppression through many current practises of the housing stability system, including a commitment to supporting indigenous led responses and other equity-deserving groups. Use of the Anti-Racism and Anti Oppression Framework and Equity Tool is being implemented in the decision-making processes and is being integrated into the community leadership decision making groups supported by the housing stability services team.

## Governance:

The risk of not proceeding with this additional investment business case is an inability for the housing stability system to prevent, divert or end homelessness for low-income Londoners who suffer from hoarding, clutter, and squalor in any manner. This increases the pressure and demand on the existing system that is already over-capacity.

## Additional Details

### Previous Reports Related to this matter:

- [Housing Stability Services - Single Source Procurements \(CPSC - May 31, 2022\)](#)





2024-2027

# Multi-Year Budget

City of London



## Business Case #P-16 - Housing Stability Bank Expansion

Primary Strategic Area of Focus: Housing and Homelessness

Primary Outcome: London has a robust community system of health, homelessness, housing stability services, policies, procedures and by-laws in place to support individuals and families at risk of or experiencing homelessness or in precarious housing consistent with Council’s recognition of the health and homelessness emergency.

Primary Strategy: Work collaboratively across sectors to identify and prevent individuals and families at risk of homelessness from experiencing homelessness.

Business Case Type: Additional Investment

Description: Housing Stability Bank

Service(s): Housing Stability Services

Lead: Kevin Dickins, Deputy City Manager, Social and Health Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$700	\$700	\$700	\$700	\$2,800
Annual Incremental Tax Levy Impact	\$700	\$0	\$0	\$0	\$700
Estimated Annual Tax Levy Impact %	0.10%	0.00%	0.00%	0.00%	0.02% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$3.13	\$3.13	\$3.13	\$3.13	\$3.13 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Existing Base Budget – Housing Stability Bank	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$1,300	\$5,200
Full-Time Equivalents	0	0
Total Capital	\$0	\$0

Subject to rounding.

### Base Budget Summary:

The Housing Stability Bank program supports approximately 1,900 individuals and families in London who are experiencing or are at risk of homelessness to secure permanent housing, to stay housed through the provision of grants and interest free loans covering the cost of rental and utility arrears for those at risk of losing their housing due to these arrears. The program offers a range of services to low-income earners that include interest free loans for first and last months rental assistance, rental arrears, and emergency utility assistance in the form of grant, or interest free loans as well as money coaching services. It has been noted by the current provider that approximately 70% of individuals who access the housing stability bank for loans are on a fixed income which has led to ongoing challenges in loan repayment efforts over the past few years.

This program is an effective tool in advancing Council's Strategic Plan as the program provides a range of options to meet the unique needs of Londoners by aligning a financial commitment that supports individuals to access a range of housing options more effectively.

### Business Case Summary

Since 2005, The Salvation Army Centre of Hope has operated various iterations of a rent bank and emergency utility assistance program in The City of London. In 2020/21 \$685,000 was allocated to the Housing Stability Bank through Ontario Social Service Relief Funding to provide COVID-19 related grants. This funding provided grants to individuals and families directly affected by COVID-19, which in turn impacted their ability to pay for rent and/or utilities.

In 2021, the City of London issued a Request for Proposal soliciting qualified proponents to provide Housing Stability Bank services. As several of the submissions from organizations did not meet all the requirements outlined in RFP 21-55, the RFP was cancelled. To maintain existing services, a single source procurement was recommended by Civic Administration and approved by City Council in February 2022. The Salvation Army currently has a 2022-23 purchase of service agreement with the City of London.

The cost to fully fund this program is just under \$2,000,000 leaving a \$700,000 shortfall as the current base funding is municipal contributions of \$1,300,000.

The service provider has cited the following factors as contributors to the current funding shortfall:

- Increase in the number of households accessing Housing Stability Bank services (first and last months rent or rental arrears support) from 1,466 households in 2021 to 2,309 households in 2022.
- Reduction in loan repayments with 15,533 payments collected in 2021 and 9,283 collected in 2022.
- Increased rental and living costs resulting in an inability for program participants to repay loans.

The community is impacted by this change in that there will be less individuals at risk of or experiencing homelessness using the current homeless response system. The requested additional investment of \$700,000 will cover the identified ongoing shortfall to address forecasted need in 2024 and beyond. This program prevents individuals from losing their current housing and will support a more robust diversion process to reduce the reliance on emergency shelters.

This business case will support the continued policy and program realignment work the Housing Stability Services team has already undertaken. An additional investment into this program will support more individuals who are in need thereby supporting the Housing and Homelessness outcomes and strategies of the council’s strategic plan.

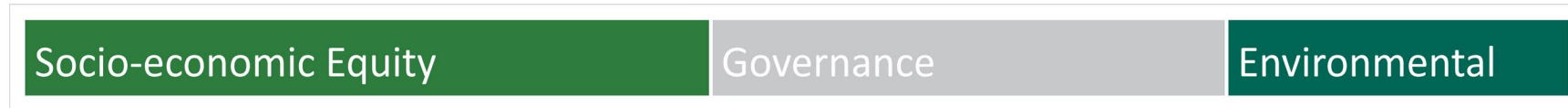
## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$700	\$700	\$700	\$700	\$2,800
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Existing municipal MYB funded)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$2,800</b>

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources. This business case is not expected to have any impact on greenhouse gas emissions in the community. This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

This request for additional investment supports a commitment to eliminating systemic racism and oppression through many current practises of the housing stability system, including a commitment to supporting indigenous led housing responses and other equity-deserving groups. Use of the Anti-Racism and Anti Oppression Framework and Equity Tool is being implemented in the decision-making processes and is being integrated into the community leadership decision making groups supported by the housing stability services team.

### Governance:

The risk of not proceeding with this additional investment business case is that as the current rent bank program is over-subscribed, there would be an inability for the housing stability system to prevent, divert or end homelessness for low-income Londoners in a quick manner. This increases the pressure and demand on the existing emergency shelter system that is already over-capacity.

## Additional Details

Previous council reports on this matter:

- [Housing Stability Services – Contract Amendment \(CPSC: February 22, 2023\)](#)
- [Housing Stability Services – Single Source Procurements \(CPSC: May 31, 2022\)](#)
- [Single Source Award Recommendation for Housing Stability Service Programs; Including Outreach, Emergency Shelter and Housing Stability Bank \(CPSC: February 1, 2022\)](#)
- [Housing Stability Services – Housing Stability Bank Single Source Procurement SS21-48 \(CPSC: December 14, 2021\)](#)
- [London’s Homeless Prevention System – Housing Stability Bank Update \(CPSC: February 21, 2018\)](#)
- [London’s Homeless Prevention System Housing Stability Bank \(CPSC: September 22, 2015\)](#)
- [London’s Homeless Prevention System Housing Stability Fund \(CPSC: June 16, 2014\)](#)

[Program link](#)



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-17 – Housing Stability Table

Primary Strategic Area of Focus: Housing and Homelessness

Primary Outcome: London has a robust community system of health, homelessness, housing stability services, policies, procedures and by-laws in place to support individuals and families at risk of or experiencing homelessness or in precarious housing consistent with Council’s recognition of the health and homelessness emergency.

Primary Strategy: Work collaboratively across sectors to improve safety of individuals and families living in social housing.

Business Case Type: Additional Investment

Description: Housing Stability Table

Service(s): Housing Stability Services

Lead: Kevin Dickins, Deputy City Manager, Social and Health Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$400	\$400	\$400	\$400	\$1,600
Annual Incremental Tax Levy Impact	\$400	\$0	\$0	\$0	\$400
Estimated Annual Tax Levy Impact %	0.05%	0.00%	0.00%	0.00%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$1.79	\$1.79	\$1.79	\$1.79	\$1.79 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

### Base Budget Summary:

The Housing Stability Table program assists housing providers and tenants living within a London-Middlesex social housing community to access additional homeless prevention services when a tenancy is at-risk. The current program, funded through various provincial and federal funding streams, supports approximately 40 individuals at a time with eviction prevention work such as conflict case management, housing stability, counselling, financial supports, basic needs, etc. This program is prevention-based support and caseloads change as solutions are found. The yearly cost of this program is just under \$300,000.

This program is an effective tool in advancing Council's Strategic Plan as it provides a range of options to meet the unique needs of low-income Londoners with eviction prevention by aligning supports that individuals can access more effectively. This business case will support the policy and program realignment work the Housing Stability Services (HSS) team has already undertaken. The eviction prevention work this program completes effectively supports the Housing and Homelessness outcomes and strategies of the Council's Strategic Plan.

### Business Case Summary

The Housing Stability Table expansion proposes to fund a base level of support and increase these services beyond the existing social housing community to support other city housing initiatives. The expansion would look to support an additional 20-30 individuals at a time. The existing pilot program is a support and coordination service currently provided by CMHA Elgin Middlesex in partnership with the City of London's Housing Stability Service team. This service helps housing providers and tenants living within a social housing community access additional supports when a tenancy is at-risk. In the current approach, CMHA Elgin Middlesex offers diversion and prevention services within the continuum of housing supports. The Housing Stability Table is grounded in the following common vision, mission, and values:

**Vision:** Innovative, compassionate, and community-based connections for the great safety and well-being of the social housing community.

**Mission:** Proactive intervention by community leaders in the pursuit of timely access to support services to save vulnerable tenancies and divert from homelessness

**Values:** Connection, compassion, community, respect, dignity, stability, and housing as a basic human right.

All Housing Stability Table participants will use these vision, mission, and values to guide their work with each other and with those that they serve and support.

The goal of the housing stability table is to identify and intervene with at risk tenancies as early as possible, connect tenants with appropriate supports (e.g., case management, housing stability, counselling, financial supports, basic needs, etc.) in a timely manner, provide services that improve/stabilize housing situations and prevent evictions and offer landlords and their staff needed resources and mediation, consultation to support tenancies in their buildings and future tenants.

The Housing Stability Table targets tenants presently housed in the social housing community within London-Middlesex who are also eligible to receive rent-geared-to-income supports.

The pressure this program is facing is that the program is currently a pilot and the demand for the service currently outweighs the resources. In response to this pressure, the HSS team has supported the integration of this program into the housing stability system to better assist social housing tenants retain and maintain their housing. These changes have been ongoing and with this additional investment, more social housing tenants will be able to retain and maintain housing that meets their needs and respects their personal choice in housing.

The community is impacted by this change in that there will be less individuals at risk of or experiencing homelessness using the current homeless response system. The current pilot program is not permanently funded and has been supported by a variety of COVID-19 one-time funding sources. This additional investment of \$400,000 will also prevent approximately 200 individuals from losing their current housing and will support a more robust diversion process to reduce the reliance on emergency shelters.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$400	\$400	\$400	\$400	\$1,600
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy	\$400	\$400	\$400	\$400	\$1,600

Subject to rounding.



## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources. This business case is not expected to have any impact on greenhouse gas emissions in the community. This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

This request for additional investment supports a commitment to eliminating systemic racism and oppression through many current practises of the housing stability system, including a commitment to supporting indigenous led housing responses and other equity-deserving groups. Use of the Anti-Racism and Anti Oppression Framework and Equity Tool is being implemented in the decision-making processes and is being integrated into the community leadership decision making groups supported by the housing stability services team.

### Governance:

The risk of not proceeding with this additional investment business case is that as the current social housing system is at capacity and there would be an inability for the housing stability system to prevent, divert or end homelessness for low-income Londoners in a quick manner. This increases the pressure and demand on the existing emergency shelter system that is already over-capacity. Oversight for this program will be provided by the HSS team quarterly in addition to annual reporting to Council.

## Additional Details

Previous council reports on this matter:

- [Housing Stability Services - Single Source Procurements \(CPSC: May 31, 2022\)](#)



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## Business Case #P-18 - Housing Support Programs Case Management Enhancements

Primary Strategic Area of Focus: Housing and Homelessness

Primary Outcome: London has a robust community system of health, homelessness, housing stability services, policies, procedures and by-laws in place to support individuals and families at risk of or experiencing homelessness or in precarious housing consistent with Council’s recognition of the health and homelessness emergency.

Primary Strategy: Work collaboratively across sectors to identify and prevent individuals and families at risk of homelessness from experiencing homelessness.

Business Case Type: Additional Investment

Description: Housing Support Programs Case Management Enhancements

Service(s): Housing Stability Services

Lead: Kevin Dickins, Deputy City Manager, Social and Health Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$188	\$375	\$563	\$750	\$1,876
Annual Incremental Tax Levy Impact	\$188	\$187	\$188	\$187	\$750
Estimated Annual Tax Levy Impact %	0.03%	0.02%	0.02%	0.02%	0.02% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.84	\$1.68	\$2.52	\$3.36	\$2.10 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Housing First Case Management Base Budget	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$750	\$3,000
Full-Time Equivalents	0.0	0.0

Subject to rounding.

### Base Budget Summary:

The City of London funds, through existing provincial and federal funding sources, several housing first, rapid re-housing and rent stability programs that provide a varying level of case management, housing finding and housing stability, supports to approximately 700 individuals who have low, medium and high support needs. Participants are also matched to housing identification resources (house-finding). Individuals in the programs are also provided where necessary with a housing allowance or supplement depending on their economic need and ability to afford a house within their means. The ever-increasing local housing market and rising rental costs has made it more challenging for individuals and families to self-navigate the rental process.

Case management supports from these programs assist individuals with client driven supports that support social and community integration as well as promoting life skills development, continuing education, connecting with employment counselling and support, financial literacy and budgeting, short-time crisis planning and management, and belonging. The yearly cost to operate these programs is just over \$4,950,000 (\$4,200,000 provincial, \$750,000 municipal).

These programs are an effective tool in advancing Council's Strategic Plan as the program provides a range of options to meet the unique needs of Londoners by aligning a financial commitment with case managements supports that assist a number of individuals to access a range of housing options more effectively.

### Business Case Summary

This business case will support the continued policy and program realignment work the Housing Stability Services team has already undertaken. An additional investment into this program will support more individuals who are in need thereby supporting the Housing and Homelessness outcomes and strategies of the council's strategic plan.

The Housing First program is designed to serve high acuity individuals and families experiencing homelessness using a recovery-oriented approach. Intensive case management is used to support participants to achieve financial sustainability and housing stability with wraparound supports necessary to maintain it. Each program assists higher acuity individuals to transition into permanent, sustainable housing based on choice with intensive in-home supports and integrated case management. Participants are also supported by housing identification resources (house-finding). Individuals in the programs are also supported where necessary with a

housing allowance or supplement depending on their economic need and ability to afford a house within their means. Housing First is time limited, facilitating households to move quickly out of homelessness and back into the community, where broader resources are available. Connecting participants to services and supports to address ongoing needs is critical to the long-term success of formerly homeless households.

The Rapid Rehousing Program is designed to serve moderate acuity individuals and families experiencing homelessness. Moderate acuity participants that do not require the level of housing stability support provided by Housing First programs, are eligible for enrolment into the Rapid Rehousing Program where they are provided with moderate case management support to achieve financial sustainability and housing stability. Participants are also supported by housing identification resources (house-finding). Individuals in the programs are also supported where necessary with a housing allowance or supplement depending on their economic need and ability to afford a house within their means.

The Rent Stability Program is designed to serve low acuity individuals and families experiencing homelessness. Lower acuity participants that do not require the level of housing stability support provided by Rapid Rehousing and Housing First programs, are eligible for enrolment into the Rent Stability Program where they are provided with light support to achieve financial sustainability and housing stability. Participants are also supported by housing identification resources (house-finding). Individuals in the programs are also supported where necessary with a housing allowance or supplement depending on their economic need and ability to afford a house within their means.

In response to increasing pressure as the By-Name list of individuals experiencing homelessness significantly increases, the HSS team has led the alignment of these three programs to better assist Londoners who are experiencing homelessness. These changes have been ongoing and with this additional investment, more low-income homeless households will be able to find, maintain and retain housing that meets their needs and respects their personal choice in housing.

The community is impacted by this change in that there will be less individuals experiencing homelessness using the current homeless response system. This additional investment of \$1,875,000 over 4 years will support the expansion of the various housing support programs by allowing the contracted service providers to hire a total of 10 additional housing support workers. These additional workers will assist individuals to obtain housing, prevent housed individuals from losing their current housing, support a more robust case management system of supports to reduce recidivism to emergency shelter services, expand on homelessness outreach, and other housing stability system programs. The funding for the 10 case workers will be split between the Housing First program for 4 housing support workers that will support up to 40 additional high needs individuals, Rapid Rehousing program for 4 additional housing support workers that will support up to 100 additional moderate needs individuals, and the Housing Stability program for 2 additional housing support workers that will support up to 100 additional low needs individuals. The City currently administers approximately \$4,950,000 in program funding from a number of sources including approximately \$750,000 in existing municipal funding.

The staffing needs to continue to implement the existing program and proposed additional investment will be accommodated through existing provincial and federal funding to support housing and homelessness programs.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$188	\$375	\$563	\$750	\$1,876
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Homeless Prevention Program, Reaching Home and Previous municipal MYB investment)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$188</b>	<b>\$375</b>	<b>\$563</b>	<b>\$750</b>	<b>\$1,876</b>

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources. This business case is not expected to have any impact on greenhouse gas emissions in the community. This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

This request for additional investment supports a commitment to eliminating systemic racism and oppression through many current practises of the housing stability system, including a commitment to supporting indigenous led housing responses and other equity-deserving groups. Use of the Anti-Racism and Anti Oppression Framework and Equity Tool is being implemented in the decision-making processes and is being integrated into the community leadership decision making groups supported by the housing stability services team.

## Governance:

The risk of not proceeding with this additional investment business case is that as current housing support programs are at capacity, there is an inability for the housing stability system to prevent, divert or end homelessness for homeless Londoners in a quick manner. This increases the pressure and demand on the existing emergency shelter system that is already over-capacity.

## Additional Details

Previous council reports on this matter:

- [2022-2023 Single Source Award Recommendation for Housing Stability Service Programs; Including Housing First, Supportive Housing and Day Drop-in Programs \(CPSC: March 1, 2022\)](#)
- [Contract Award recommendation for Housing Stability Services- Request for Proposal 20-07 \(CPSC: March 31, 2020\):   
<https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=72385>](#)
- [Contract Award 13-48 London CArES \(CPSC: January 6, 2014\)](#)



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-19 - Landlord Engagement/Retention and Head Lease Program

Primary Strategic Area of Focus: Housing and Homelessness

Primary Outcome: London has a robust community system of health, homelessness, housing stability services, policies, procedures and by-laws in place to support individuals and families at risk of or experiencing homelessness or in precarious housing consistent with Council’s recognition of the health and homelessness emergency.

Primary Strategy: Work collaboratively across sectors to identify and prevent individuals and families at risk of homelessness from experiencing homelessness.

Business Case Type: Additional Investment

Description: Head Lease and Landlord Retention Program

Service(s): Housing Stability Services

Lead: Kevin Dickins, Deputy City Manager, Social and Health Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$413	\$1,238	\$1,238	\$1,650	\$4,539
Annual Incremental Tax Levy Impact	\$413	\$825	\$0	\$412	\$1,650
Estimated Annual Tax Levy Impact %	0.06%	0.10%	0.00%	0.04%	0.05% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$1.85	\$5.54	\$5.54	\$7.39	\$5.08 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

### Base Budget Summary

No current base budget resources are allocated to support this program.

### Business Case Summary

The head lease and landlord retention program is intended to secure units in the private market to facilitate rapid delivery of affordable housing for individuals and families experiencing homelessness. The City of London's Housing Stability Services team intends to work with the community to lease units and retain landlords in the private market to be used as permanent housing for individuals and families who are experiencing homelessness with a range of support needs.

Supports from these programs assist individuals with client driven supports that support social and community integration as well as promoting life skills development, continuing education, connecting with employment counselling and support, financial literacy and budgeting, short-time crisis planning and management, and belonging.

This program will be an effective tool in advancing Council's Strategic Plan as the program provides a range of options to meet the unique needs of Londoners by aligning a financial commitment with securing of units and retention of landlords that assist a number of individuals to access a range of housing options more effectively. This business case will support the continued policy and program realignment work the Housing Stability Services team has already undertaken. An additional investment into this program will support more individuals who are in need thereby supporting the Housing and Homelessness outcomes and strategies of Council's Strategic Plan.

From December 2020 to July 2022, Housing Stability Services conducted a municipally funded and administered pilot head lease program to explore a housing model intended to facilitate the rapid delivery of affordable transitional housing for individuals and families experiencing homelessness. Through this innovative model, private market rental units were leased by The City of London and occupied by individuals and families experiencing homelessness.

Through this 19-month pilot program, a total of twenty individuals experiencing homelessness were transitionally housed in sixteen private market head lease units. Program participants were supported with life skills development to promote successful tenancy.

By the end of the pilot program (July 2022), sixteen program participants had secured either permanent or transitional housing through the support of the pilot program. Of the four participants who were unable to secure permanent housing, two moved out of London and two returned to homelessness. Overall, this represents an 80% program success rate.

This business case adds a landlord retention component in addition to the head lease component that supports a housing inventory of landlords willing to support the housing stability system. The landlord retention program will create successful tenancies by identifying and reducing barriers to housing stability. The program will combine additional landlord specific financial resources (protection fund



model) with the establishment of a community landlord retention toolkit that provides practical “how to tools” that support landlords and tenants to build effective lasting relationships in the private rental market.

The success of housing depends on a robust inventory of available high-quality housing options that are affordable for individuals to live in over a long-term period. Private market landlords are critical to providing this kind of housing and are considered an “essential partner” in delivering a variety of housing options to people at risk of or experiencing homelessness. One of the key tasks of this work is to build and maintain productive relationships with landlords who are willing to rent to individuals on the City’s waitlist. Important features of this approach is ensuring units are matched that ensure individual choice is respected, that the unit supports the individual with their housing plans and goals. Positive relationships with landlords can support the well-being of individuals and contribute to successful tenancies.

The Head Lease/Landlord Retention Program is designed to serve a variety of low to moderate acuity individuals and families experiencing or at risk of homelessness. In response to increasing pressure as the By-Name list of individuals experiencing homelessness significantly increases, the HSS team has identified this program to better assist Londoners who are at risk of or experiencing homelessness. These changes have been ongoing and with this additional investment, more low-income and at risk households will be able to find, maintain and retain housing that meets their needs and respects their personal choice in housing.

The community is impacted by this change in that there will be less individuals experiencing homelessness using the current homeless response system. Making this additional investment will assist in preventing individuals from losing their current housing and will support a more robust system of supports to reduce recidivism to emergency shelter services, outreach and other housing stability system programs.

The staffing needs to continue to implement the existing program and proposed additional investment will be accommodated through existing provincial and federal funding to support housing and homelessness programs.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$413	\$1,238	\$1,238	\$1,650	\$4,539
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$413</b>	<b>\$1,238</b>	<b>\$1,238</b>	<b>\$1,650</b>	<b>\$4,539</b>

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources. This business case is not expected to have any impact on greenhouse gas emissions in the community. This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

This request for additional investment supports a commitment to eliminating systemic racism and oppression through many current practises of the housing stability system, including a commitment to supporting indigenous led housing responses and other equity-deserving groups. Use of the Anti-Racism and Anti Oppression Framework and Equity Tool is being implemented in the decision-making processes and is being integrated into the community leadership decision making groups supported by the housing stability services team.

### Governance:

The risk of not proceeding with this additional investment business case is that as current housing support programs are at capacity, there is an inability for the housing stability system to prevent, divert or end homelessness for homeless Londoners in a quick manner. This increases the pressure and demand on the existing emergency shelter system that is already over-capacity.

## Additional Details

Previous council reports on this matter:

- [Homeless Prevention Head Lease Pilot Program Update \(CPSC: July 26, 2022\)](#)
- [Homeless Prevention Head Lease program \(Single Source 20-34\) \(CPSC: January 19, 2021\)](#)
- [Homeless Prevention Head Lease program \(Single Source 20-34\) \(CPSC: November 3, 2020\)](#)
- [Homeless Prevention Standard Form Occupancy Agreement for Head Lease Units \(CPSC: March 31, 2020\)](#)



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## Business Case #P-20 - Roadmap to 3,000 Units Enhanced Portable Housing Benefit Program

Primary Strategic Area of Focus: Housing and Homelessness

Primary Outcome: The City of London demonstrates leadership and builds partnerships to increase quality, affordable, and supportive housing options.

Primary Strategy: Align policies and programs recognizing the broad range of factors that contribute to accessing and maintaining transitional, supportive, community, affordable and market housing.

Business Case Type: Additional Investment

Description: Portable Benefit Investment

Service(s): Housing Stability Services

Lead: Kevin Dickins, Deputy City Manager, Social and Health Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$1,000	\$2,000	\$3,000	\$4,000	\$10,000
Annual Incremental Tax Levy Impact	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Estimated Annual Tax Levy Impact %	0.14%	0.12%	0.11%	0.10%	0.12% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$4.48	\$8.95	\$13.43	\$17.91	\$11.19 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Existing Base Budget	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$4,250	\$17,000
Full-Time Equivalents	4	4
Total Capital	\$0	\$0

Subject to rounding.

## Base Budget Summary

Current portable housing benefits are flexible, temporary investments in long-term housing stability for individuals and families at risk of or experiencing homelessness. The current programs, funded through municipal and provincial funding streams, support approximately 720 households. The portable housing benefit increase will support a housing first/stability approach by assisting approximately 140 households per year (560 households over the next 4 years) with rapid access to permanent housing in the neighbourhood of the individual or family's choice while longer-term solutions to support the cost of rent are identified and secured. The yearly cost to operate these programs is just over \$5,200,000 with \$950,000 of it funded by provincial programs.

These benefits are an effective tool in advancing Council's Strategic Plan as they provide a range of options to meet the unique needs of Londoners by aligning a financial commitment that supports individuals to access a range of housing options more effectively.

## Business Case Summary

This business case will support the policy and program realignment work the Housing Stability Services team has already undertaken. A singular portable benefit program will allow a more efficient, transparent and a consistent administration of the portable benefit program that supports the Housing and Homelessness outcomes and strategies of the council's strategic plan.

Housing benefits are a financial support that provide the difference between a tenant's payable rental portion and the total cost of rent. The current programs offer both a portable benefit that promotes individual choice on housing location as well as a unit-based supplement to ensure supportive housing providers in their delivery of supportive housing to individuals who need various levels of support.

Council has approved the initial two years of the Roadmap funding for supplements at a total cost of \$1,440,000 to support 200 units.

To support Londoners with existing financial challenges in securing housing, the Housing Stability Services (HSS) team has undertaken a consultant-led review to align the existing rent supplement and housing allowance programs into a singular portable benefit program that provides more flexibility for low-income London households. The portable benefit program is being driven by unprecedented demand for rental assistance in the City of London and has been an ongoing pressure for the last number of years.

In response to this pressure, the HSS team has led the alignment of all rental assistance programs into a singular portable housing benefit program to better assist Londoners. These changes have been ongoing and with this additional investment, more low-income households will be able to maintain and retain their existing housing as well the program will assisting homeless Londoners to find housing that meets their needs and respects their personal choice in housing.

The community is impacted by this change in that there will be less individuals experiencing homelessness using the current homeless response system. This additional investment will also prevent individuals from losing their current housing and will support a more robust diversion process to reduce the reliance on emergency shelters. The city currently administers approximately \$5,200,000 in benefits with funding from a number of sources including approximately \$4,250,000 in existing municipal funding.

The staffing needs to continue to implement the existing program and proposed additional investment will be accommodated through existing provincial and federal funding to support housing and homelessness programs.

The Roadmap supplement portion of this business case is being brought forward to the 2024-2027 Multi-Year Budget Business Case process as directed by council through item e) of the "Proposed Implementation of the "Roadmap to 3,000 Affordable Units" (Roadmap) Action Plan" report as endorsed by Community and Protective Services Committee meeting of November 23, 2011 and subsequently approved by Council on December 7, 2021.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$1,000	\$2,000	\$3,000	\$4,000	\$10,000
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$4,000</b>	<b>\$10,000</b>

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources. This business case is not expected to have any impact on greenhouse gas emissions in the community. This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

This request for additional investment supports a commitment to eliminating systemic racism and oppression through many current practises of the housing stability system, including a commitment to supporting indigenous led housing responses and other equity-deserving groups. Use of the Anti-Racism and Anti Oppression Framework and Equity Tool is being implemented in the decision-making processes and is being integrated into the community leadership decision making groups supported by the housing stability services team.

## Governance:

The risk of not proceeding with this additional investment business case is that as current portable benefit programs are at capacity, there is an inability for the housing stability system to prevent, divert or end homelessness for low-income Londoners in a quick manner. This increases the pressure and demand on the existing emergency shelter system that is already over-capacity. Housing Stability team monitors this program monthly and reviews quarterly financial reports. Outcome reporting on the services are part of the yearly Housing report to committee and council in May/June of each year.

## Additional Details

Previous council reports on this matter:

- [London's Homeless Prevention System Contract Award Request for Proposal 17-39 London Homeless Prevention Allowance Program \(CPSC: October 11, 2017\)](#)
- [2020-2023 Multi-Year Budget Approval \(Council: March 2, 2020\) https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=71837](https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=71837)
- [London Homeless Prevention Housing Allowance Program – Single Source Procurement \(CPSC: June 22, 2021\)](#)
- [Proposed Implementation of the “Roadmap to 3,000 Affordable Units” \(Roadmap\) Action Plan \(CPSC: November 23, 2021\)](#)
- [Single Source Award Recommendation for Housing Identification Program Expansion and Portable Housing Benefits Program \(CPSC: July 26, 2022\)](#)
- [Alignment of Rent Supplement and Housing Allowance programs to a Portable Benefit System \(CPSC: Oct 4, 2023\)](#)



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## Business Case #P-21 - LMCH Regeneration of Community Housing

Primary Strategic Area of Focus: Housing and Homelessness

Primary Outcome: The City of London demonstrates leadership and builds partnerships to increase quality, affordable, and supportive housing options.

Primary Strategy: Increase the supply, range, and depth of affordability of quality housing options where people feel safe.

Business Case Type: Additional Investment

Description: London and Middlesex Community Housing Plan to advance Community Housing Regeneration Projects

Service(s): London and Middlesex Community Housing

Lead: Paul Chisholm, Chief Executive Officer, LMCH

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$0	\$38	\$961	\$2,498	\$3,498
Annual Incremental Tax Levy Impact	\$0	\$38	\$923	\$1,538	\$2,498
Estimated Annual Tax Levy Impact %	0.00%	0.00%	0.11%	0.18%	0.07% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0	\$0.17	\$4.30	\$11.18	\$3.91 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).



## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Existing Base Budget	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$14,779	\$71,207	N/A
Full-Time Equivalents	97.8	104.0	N/A
Total Capital	\$32,850	\$33,400	\$50,100
LMH2618 Public Housing Major Upgrades	\$2,208	\$8,832	\$13,248
LMH2619 LMCH Infrastructure Gap	\$6,142	\$24,568	\$36,852
PH2640 Regenerating Public Housing	\$24,500	\$0	\$0

Subject to rounding.

## Base Budget Summary

London and Middlesex Community Housing (LMCH), a business corporation with the City as its sole shareholder, owns and manages 3,282 units of social housing. Many of these properties are over 50 years old and in need of regeneration. The City of London has approved increased capital budgets to support required infrastructure work and is supporting the CMHC repair and renew program that is providing improved accessibility and energy efficiency across 65% of the LMCH portfolio.

LMCH received initial funding for the regeneration of public housing as part of Business Case 21 as part of the 2020 to 2023 Multi-Year Budget. Since this time, LMCH has identified family sites with potential redevelopment opportunities and selected Southdale as the first regeneration project for LMCH. As part of the 2023 Annual Budget Update, LMCH was successful in securing the required funds to begin the regeneration of the Southdale community.

LMCH has received zoning approval to intensify our Southdale community by building 167 new units that will add 99 net new RGI and affordable housing units at the development. Permit approval is underway for phase 1 of the project that will add 53 new units funded by the City of London. The contractor is mobilizing on-site, and work will begin before the end of 2023 for occupancy in 2025.

## Business Case Summary

The intent of this business case is to advance social housing regeneration project activities for LMCH. \$32.5 million is required over four years to provide funding to invest in capital planning and delivery that will include:

- Developing a Regeneration Strategy that provides a development roadmap for existing LMCH properties to provide individual asset strategies to support investment, divestment, and regeneration opportunities.
- Develop a financial plan that will identify opportunities to support regeneration.

- Provide funding to move Phase 2 of Reimagine Southdale forward with up to 57 new units of RGI and affordable housing.
- Identify site intensification opportunities including the use of secondary suites in select properties to increase affordable rental options in the LMCH portfolio.
- Provide seed funding to support development planning activities, land acquisition and building acquisition.
- Add more affordable housing options across the City of London.
- Redeveloping underutilized parcels of land or sites.
- Work with all orders of government to leverage funds using of a mix of housing and municipal tools; and,
- Increase the value, diversity of stock and asset potential on existing public and other social housing properties.

Regeneration will be a multi-phased approach with the target of approximately 50 units added to the redevelopment pipeline annually subject to funding and feasibility. The regeneration Strategy will map out the opportunities which will be prioritized to align with City of London goals and funding provided by all orders of government.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Debt Servicing	\$0	\$38	\$961	\$2,498	\$3,498
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$0</b>	<b>\$38</b>	<b>\$961</b>	<b>\$2,498</b>	<b>\$3,498</b>

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$500	\$12,000	\$14,000	\$6,000	\$32,500	\$0
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$500	-\$12,000	-\$14,000	-\$6,000	-\$32,500	-\$0
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:

Socio-economic Equity

Environmental

Governance

### Environmental:

Regeneration of the LMCH Community Housing Portfolio provides an opportunity to increase the density of existing community housing developments, leveraging existing infrastructure - roads, transit, water, sewer, etc. - as well as community assets, reducing the environmental impact as compared to growth in new communities. This business case is expected to avoid, reduce, or help to reduce greenhouse gas emissions in the community.

Residential Properties account for 40% of Canada's energy consumption. Regeneration of communities will provide opportunities to reduced energy costs across the LMCH portfolio with corresponding reductions in Greenhouse Gas emissions while ensuring the units are better able to adapt to climate and environmental changes. This business case includes the reduction of green gas emissions from existing sources or avoids increased emissions from a new service or asset by using zero emissions technology.

Overall, this business case is expected to improve or increase community adaptation and resilience in the community.

### Socio-economic Equity:

This business case supports the increase in the number of affordable housing options available in London. With a focus of increasing density at existing sites, LMCH is leveraging existing land, infrastructure, services and supports while adding amenity spaces, community rooms, landscaping features that supports the development of vibrant communities.

This work continues the transition of LMCH to providing mixed income communities - serving more families at different points within the housing continuum by adding new affordable market rental units. This will also increase the accessibility of housing to better meet the needs of tenants by providing housing that is barrier free, more energy efficient and designed for the current needs of tenants.

## Governance:

The LMCH Community Housing Portfolio is, on average, over 50 years old. The funding increase received through this business case will allow LMCH to further the organization's portfolio regeneration strategy, continue preliminary work to prepare other redevelopment projects and more importantly provides funds to support the first redevelopment project for LMCH.

The provision of Community Housing through the Local Housing Corporation provides an opportunity to ensure public ownership is maintained, long term affordability is secured, investment in redevelopment is aligned with existing plans and supports meeting the needs of current and future tenants.

Without a regeneration plan, there is a risk that LMCH will invest capital funds into developments that should be deferred, as the asset is better suited for regeneration or divestment. The regeneration plan will take a long-term view on capital repair and improvements that will ensure investments have maximum impact. The success is going to be measured through the approval of the regeneration plan, identification of future regeneration projects, and the completion of phase 2 of the Re-imagine Southdale project adding 57 units.



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-22 - LMCH Service Improvement Plan

**Primary Strategic Area of Focus:** Housing and Homelessness

**Primary Outcome:** London has a robust community system of health, homelessness, housing stability services, policies, procedures, and by-laws in place to support individuals and families at risk of or experiencing homelessness or in precarious housing consistent with Council’s recognition of the health and homelessness emergency.

**Primary Strategy:** Support improvements to policies and programs in the delivery of both responsiveness and preventative safety services throughout the social housing sector.

**Business Case Type:** Additional Investment

**Description:** London and Middlesex Community Housing Service Improvement Plan

**Service(s):** London and Middlesex Community Housing

**Lead:** Paul Chisholm, Chief Executive Officer, LMCH

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$1,182	\$1,597	\$1,746	\$1,878	\$6,403
Annual Incremental Tax Levy Impact	\$1,182	\$415	\$149	\$132	\$1,878
Estimated Annual Tax Levy Impact %	0.16%	0.05%	0.01%	0.00%	0.06% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$5.29	\$7.15	\$7.82	\$8.41	\$7.17 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Existing Base Budget	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$14,779	\$71,207	N/A
Full-Time Equivalents	97.8	104.0	N/A
Total Capital	\$8,350	\$33,400	\$50,100
LMH2618 Public Housing Major Upgrades	\$2,208	\$8,832	\$13,248
LMH2619 LMCH Infrastructure Gap	\$6,142	\$24,568	\$36,852

Subject to rounding.

## Base Budget Summary

LMCH has a 2023 base operational budget of \$14.779 million which supports about 97.8 FTEs. Since 2017 additional resources have brought in to support community safety, increased tenants support, improved maintenance and supporting organizational growth including IT, Human Resources and Finance.

Through this same period challenges including COVID-19, disruption at the Landlord Tenant Board and increasing issues with mental health and addiction across our communities have made the operating environment more challenging. LMCH experienced significant increases in the support needs of our tenants; the number and nature of issues caused by tenants, their guests and the unhoused became overwhelming; community service agencies not able to meet the needs emerging, and LMCH staff not resourced to respond to the complex issues emerging.

LMCH needs to continue to invest in service improvement to better support our current and future tenants.

## Business Case Summary

The impact across LMCH communities is broad and is experienced as increased vandalism and damage to property, more non-tenant activity in buildings, more tenant complaints, increasing issues with building and unit cleanliness, increasing pest control issues, increased reports by tenants and staff not feeling safe and increased damage to units on unit turnover. The extended timelines to deal with problematic behaviours through the Landlord and Tenant Board and the lack of community resources to respond, provides an additional challenge for LMCH and our tenants.

LMCH has developed a plan to respond to tenants' concerns, improve service levels and continue to improve the quality of housing provided by LMCH:

- Develop a new building operating model that will transition away from contracted services for building cleaning and provide this service with LMCH staff. Increasing the LMCH staff presence at buildings supports improved service and responsiveness for tenants. Resetting cleaning service standards and monitoring will ensure the level of building cleanliness improves where needed. These staff will be better able to support minor maintenance issues for tenants, support Integrated Pest Management and provide improved vendor oversight.
- Increasing staff of the Community Safety Unit will permit LMCH to increase the number of proactive community patrols completed daily, improve capacity to respond to complaints and provide additional weekend/evening hours to be available when many of the community safety issues are occurring.
- Reviewing and strengthening the tenant service and support model will refocus the supports to connect tenants with supports earlier in their tenancy/issue, communicating and engaging differently with tenants to improve the success of tenancies and finding better ways to support tenant accountability that addresses the behaviours without putting the tenancy at risk.
- Additional funding is being requested to increase training and development of staff. This will include training in role specific courses, customer service training, general Health and Safety Training as well as professional development to prepare staff to assume different roles within LMCH.

Additional staff added will include:

- Fifteen (15) staff will be hired to provide cleaning and support the improvement of the cleaning program.
- Seven (7) staff will be hired to provide increased community safety services and community safety planning.
- Five (5) staff will be brought in to support the set-up of new community offices and improve supports for tenants.
- Two (2) staff will be hired to strengthen Human Resources functions including Health and Safety as well as an additional communications role to improve communication with tenants across our communities.

Capital Costs:

- Purchase of cleaning equipment to support bringing cleaning services in-house.
- The addition of three (3) corporate fleet vehicles to support community safety patrols and presence in the community.
- The buildout of new office space to support community-based offices.
- Investment in electronic message boards and notice boards at high-rise sites.

New staff hired will have a staggered implementation starting in Q2 2024 with all new staff expected to be in place in Q3 2025

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Operational Costs <sup>1</sup>	\$938	\$1,731	\$2,054	\$2,209	\$6,932
Expenditure – Capital Levy	\$467	\$153	\$0	\$0	\$620
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other – County of Middlesex (Specify funding source)	-\$223	-\$287	-\$308	-\$331	-\$1,149
<b>Net Tax Levy</b>	<b>\$1,182</b>	<b>\$1,597</b>	<b>\$1,746</b>	<b>\$1,878</b>	<b>\$6,403</b>

Subject to rounding.

Note:

1. Net increase after removing \$700 annually for contracted service for building cleaning.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$550	\$180	\$0	\$0	\$730	\$0
Capital Levy	-\$467	-\$153	-\$0	-\$0	-\$620	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other – County of Middlesex	-\$83	-\$27	-\$0	-\$0	-\$110	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	16	13	0	0
# of Full-Time Equivalents Impacted	16	13	0	0
Cost of Full-Time Equivalents (\$ Thousands)	\$938	\$793	\$0	\$0

Subject to rounding.



## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:

Socio-economic Equity

Governance

Environmental

### Environmental:

The addition of staff, particularly in the Building Cleaning and Community Safety sections, will likely lead to a neutral impact in corporate GHG emissions. This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources. This can be attributed to similar cleaning requirements, simply delivered through a different model. This business case is not expected to have any impact on greenhouse gas emissions in the community. LMCH will have the opportunity to include clean & green initiatives in the development of the cleaning program that will reduce the use of harmful solvents in keeping LMCH properties clean.

This business case is not expected to have any impact on community adaptation and resilience. The proactive approach in community safety, coupled with the emphasis on tenant engagement, creates a cohesive community that can quickly adapt and respond to unforeseen events or crises.

### Socio-economic Equity:

LMCH serves a tenant population that is often marginalized. The increase in staff across various sections will significantly enhance the quality of life for our tenants, specifically in the addition of new roles, such as cleaners, security staff, and tenant support staff. Having more consistent presence in the buildings will allow tenants to better connect with staff and get responses to their concerns. A dedicated Community Safety team ensures a safer living environment, which directly correlates with improved mental well-being and socio-economic stability for the residents. By investing in tenant-centered service improvement and enhanced communication, tenants are empowered, fostering a sense of community ownership and active participation in the decision-making processes. By providing stable jobs in entry level positions LMCH will provide opportunities for hard working Londoners to contribute to their communities.

### Governance:

Engaging with interested parties will be pivotal as we expand staff roles, fostering enhanced tenant participation and community ownership. LMCH heard clearly through tenant Town Halls that services need to improve. This initiative responds to the issues raised by the tenants with a focus on both building presence and improved service. With additional property services staff in each building, LMCH is better able to support preventative maintained plans as well as enhance fire / life safety response and monitoring at each site.



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-23 - Development Planning Data Reporting

Primary Strategic Area of Focus: Housing and Homelessness

Primary Outcome: A well-planned and growing community.

Primary Strategy: Increase the efficiency and consistency of processes that support housing access and supply.

Business Case Type: Additional Investment

Description: Growth Management Research Team & Information Systems – Digital Planning Application Tracker (DPAT)

Service(s): Planning Services, Information Technology Services

Lead: Scott Mathers, Deputy City Manager, Planning and Economic Development  
John Paradis, Deputy City Manager, Enterprise Supports

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$0	\$0	\$0	\$1,175	\$1,175
Annual Incremental Tax Levy Impact	\$0	\$0	\$0	\$1,175	\$1,175
Estimated Annual Tax Levy Impact %	0.00%	0.00%	0.00%	0.14%	0.03% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0	\$0	\$0	\$5.26	\$1.31 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Digital Planning Application	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$1,029	\$3,912
Full-Time Equivalents	7.3	7.3
Total Capital	\$3,400	\$0
PD1106 – Digital Planning Software	\$3,400	\$0

Subject to rounding.

### Base Budget Summary:

The existing base budget includes resources secured during the 2020-2023 Multi-Year Budget (Business Case #11a) to implement a digital application tracking software. This base funding has allowed the Planning and Development team to advance development applications and strategic initiatives, but not at the pace that was originally contemplated due to the pandemic and backlog of applications. Over the past two years one-time funding (which ends in 2023) has been available to increase resources to help address this backlog. In 2022, the provincial government passed the More Homes Built Faster Act, in which the Provincial Government has planned for the City of London to achieve 47,000 new units by 2031. To streamline the development review process and assist internal divisions to create technological solutions, both Planning and Development and Information Technology Services will require resources to enhance efficiency for faster approvals.

### Business Case Summary

The development of the strategic initiatives and continuous improvements can no longer be a “side of the desk” task and a key component of this business case (and outcome) is to ensure that it is resourced for success. This business case requests funding to continue the development and implementation of the digital planning software as well as its future maintenance and upgrades. A mix of permanent resources and project-based resources in Planning and Development and Information Technology Services (ITS) will be used to implement and manage the software into the future. One goal of this business case is to deliver a successful project which we are calling Digital Planning Application Tracker 1.0. There will be future iterations to improve efficiency that can be incorporated over time as we work through the digital tracking system which is incorporated as part of the Growth Management Research Team. Another aspect of this case is to enhance and support the growth management research team to achieve the provincially mandated reporting and housing targets.

## Growth Management Research Team:

Enhancements to the Growth Management Research Team would support the Strategic Plan through the Housing and Homelessness strategic area through a well-planned and growing community. Specifically, Outcome 3.1 – supporting London’s growth and development that is well planned and considers use, intensity, and form. The Growth Management Research Team will be responsible for delivering the Growth Management Implementation Strategy (GMIS), municipal reporting under O.Reg. 73/23, Council Strategic Plan update, review of vacant land inventory, updating and monitoring of the digital planning application tracker, as well as a number of other strategic projects to assist the policy and planning teams.

Staffing resources for this team are needed beyond 2027. The staffing resources required are as follows:

- Growth Management Research Manager: 1 Full-Time Equivalent
- Senior Planner: 1 Full-Time Equivalent
- Planner: 1 Full-Time Equivalent
- Urban Economist/Data Analyst: 1 Full-Time Equivalent
- Specialist I: 1 Full-Time Equivalent
- Development Documentation Coordinator: 1 Full-Time Equivalent
- ITS Business System Analyst: 1 Full-Time Equivalent

## Information Systems – Digital Planning Application Tracker (DPAT):

The Digital Planning Application Tracker solution is project based where the project team are working on the digital planning application tracker for the duration of the Multi-Year Budget. Following the end of 2027, the project team responsibilities are then transitioned to dedicated teams; the Growth Management Research Team and the Digital Planning Application Tracker Information Technology Services Team. This project supports the Strategic Plan through the Housing and Homelessness strategic area through the Outcome of a well-planned and growing community. Specifically, Outcome 3.2 – supporting faster and streamlined approvals and increasing the supply of housing with a focus on achieving intensification targets.

Currently, this project is being advanced as time and resourcing becomes available. In the 2020 to 2023 Multi-Year Budget, Business Case #11a set the framework for this project and as the discovery project for the digital tracking system has advanced, the project team have become aware that additional support is needed.

As part of this project, 3 full-time temporary staff as well as backfilling positions for secondments are required in 2024 throughout the duration of this project. The project is anticipated to be complete in 2027.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$950	\$1,100	\$1,125	\$1,175	\$4,350
Revenue: Grants (1)	-\$950	-\$1,100	-\$1,125	-\$0	-\$3,175
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,175</b>	<b>\$1,175</b>

Subject to rounding.

Note (1). For years 2024-2026 the operating costs are being funded through the Federal Housing Accelerator Fund grant.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	5	1	0	1
# of Full-Time Equivalents Impacted	8.5	1.5	0.0	0.5
Cost of Full-Time Equivalents (\$ Thousands)	\$950	\$135	\$0	\$50

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:

Governance	Socio-economic Equity	Environmental
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### Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources. This business case is not expected to have an impact on greenhouse gas emissions as it is focused on process improvements. This business case is not expected to have any impact on community adaptation and resilience.

## Socio-economic Equity:

This proposal will lead to an increase in transparency with development applications status. Having an application tracker that both City staff and external development industry partners can rely on shows accountability for each milestone within the applications process. If we can use this transparency to be more efficient, this can lead to an increase in housing as the City will be able to streamline development with improved processes. Being more efficient will allow staff more time to then focus on the next application. This adds to housing, which has a direct correlation to standard of living. Being able to approve more applications quicker allows external development industry the opportunity to build quicker which should provide more housing to residents.

## Governance:

Improvement on governance processes with Digital Planning Application Tracker will lead to improved transparency on the development process. This application tracker will highlight status milestones to external development industry partners and allow them to work with City Staff to see how their application is progressing.

The following are risks to the Corporation if the business case is not approved:

- Delayed delivery of the digital tracking software to the development industry leading to less transparency on our development applications.
- Not meeting the needs and expectations of Council and the development industry. This is a serious risk for this project as the development industry is already expecting a tracking system. In order for staff to be transparent through the process, we've included a budget for communication consulting as well as internal staff to assist with our outreach in this project.
- Lack of user adoption internally. Staff have considered this risk and incorporated a separate budget specifically for training. Initial training and onboarding are important but also the ability for recurring training as staff work through the new processes and software.
- Not being able to achieve the provincial target for 47,000 new units by 2031.

## Additional Details

2020–2023 Multi-Year Budget Business Case #11, Part A., Page 34 Link: [Tax Supported Budget, Council Approved - March 2, 2020 \(london.ca\)](#)

As part of the 2020 - 2023 Multi-Year Budget Business Case, 2 permanent full time staffing resources were allocated. These will form part of the DPAT Information Technology Services team.

# Wellbeing and Safety



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-24 - Animal Welfare Services Enhancements

Primary Strategic Area of Focus: Wellbeing and Safety

Primary Outcome: London is an affordable and supportive community for individuals and families.

Primary Strategy: Continue to encourage animal adoption and animal welfare initiatives.

Business Case Type: Additional Investment

Description: Additional specialized animal welfare staffing.

Service(s): Animal Services

Lead: Scott Mathers, Deputy City Manager, Planning and Economic Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$0	\$0	\$0	\$0	\$0
Annual Incremental Tax Levy Impact	\$0	\$0	\$0	\$0	\$0
Estimated Annual Tax Levy Impact %	0.00%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0	\$0	\$0	\$0	\$0.00 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).



## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Veterinarian Staff Budget	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$2,104	\$8,871
Full-Time Equivalents	2.0	2.0
Total Capital	\$0	\$0

Subject to rounding.

## Base Budget Summary

The current complement in the City Animal Hospital is one City Veterinarian supported by one Registered Veterinary technician. As noted below, there is a large demand for services beyond the available level of services offered by the existing staffing complement.

## Business Case Summary

In the mid 2010's, Council approved a number of initiatives to improve the quality of life of companion animals and to promote a pro-adoption protocol for sheltered animals. Under the leadership of the City Veterinarian, an animal hospital was established, and services provided by the hospital were designed in two streams: complementary veterinary services provided to the contracted animal shelter and low-cost veterinary services provided to low-income families and registered animal rescues. Since the establishment of the hospital, the demand for services from the public as well as the shelter has grown. For example, the shelter intake increased from 1,400 animals in 2021 to 1,934 animals in 2022. As well the demand for low income spay/neuters increased from 190 in 2021 to 388 in 2022.

The current complement of the hospital is one Veterinarian and one Animal Welfare Specialist who also performs duties as a Veterinary Technician during surgeries such as spay/neuters. Due to demand for services, in 2023, a part-time Veterinarian was hired to offset the workload of the City Veterinarian. While the part-time Veterinarian did assist with workload demands, the continuing increase in demand for service requires a team of two Veterinarians as well as two Veterinary Technicians. Further, the emerging issue of the increase of animals under the care of persons who are experiencing homelessness has placed a strain on demands for service offered by a single Veterinarian and a Veterinary Technician. The cost of another Veterinarian and associated Veterinary Technician is offset by an increase in guardian animal licensing fees and administrative penalties related to animals.

The City of London will be funding these additional positions through increased licencing fees for companion animals as proposed in the November 2024 Fees and Charges report. The expectation is that the increase in such fees will fully fund this additional investment in staffing.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$265	\$273	\$281	\$290	\$1,109
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$159	-\$164	-\$169	-\$174	-\$666
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Administrative Penalties	-\$106	-\$109	-\$112	-\$116	-\$443
<b>Net Tax Levy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Subject to rounding.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	2	0	0	0
# of Full-Time Equivalents Impacted	2.0	0.0	0.0	0.0
Cost of Full-Time Equivalents (\$ Thousands)	\$265	\$0	\$0	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on greenhouse gas emissions in the community.

This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

This initiative will allow for the continuation and enhancement of spay/neuter procedures for low-income citizens as well as additional community dedicated animal parks to improve the quality of life of companion animals in our community.

### Governance:

This business case has an associated cause and effect risk of reducing the live release rate if spay/neuter procedures are not performed at a level to meet community demand.



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## Business Case #P-25 - Proactive Municipal Compliance

Primary Strategic Area of Focus: Wellbeing and Safety

Primary Outcome: London has safe, vibrant, and healthy neighbourhoods and communities.

Primary Strategy: Modify municipal compliance protocol to proactively address emerging issues, including the health and homelessness crisis, using a balanced compassionate approach.

Business Case Type: Additional Investment

Description: This business case addresses several strategies which shifts the focus of responding to by-law complaints to proactively addressing issues.

Service(s): By-law Enforcement and Property Standards

Lead: Scott Mathers, Deputy City Manager, Planning and Economic Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$0	\$0	\$0	\$0	\$0
Annual Incremental Tax Levy Impact	\$0	\$0	\$0	\$0	\$0
Estimated Annual Tax Levy Impact %	0.00%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0	\$0	\$0	\$0	\$0.00 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Municipal Compliance Staff Budget	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$3,516	\$15,997
Full-Time Equivalents	36.9	39.3
Total Capital	\$0	\$0

Subject to rounding.

## Base Budget Summary

In an effort to proactively address emerging issues related to municipal compliance matters such as rental housing, licensing, graffiti vandalism and others, additional staffing resources are required to increase the current staff complement of Municipal Law Enforcement Officers (MLEO) and support staff. To cover off costs of additional staff, licensing fees have been increased as well as new fees for invoicing property owners for the issuance of property related orders will be implemented in 2024 (subject to approval of the Fees and Charges By-law). There is a direct nexus of the fees and invoices related to the duties performed by Officers and support staff.

## Business Case Summary

The primary protocol for addressing concerns with rental units is in response to tenant complaints. There have been some community discussions on licensing all rental units in the City. Currently, only 1 in 4 units and converted dwellings are included in the licensing regime. As reported previously to Council, a targeted approach to proactively undertake building blitzes in situations where there is a high propensity of tenant complaints is a cost-effective approach. This proactive protocol has been initiated on a pilot basis. Every 4 to 6 weeks (on Saturdays), Municipal Law Enforcement Officers are proactively engaging landlords and tenants at identified rental premises to address property standards issues. To date (July 2023), 4 blitzes have been undertaken totalling 21 buildings (1,185 units), resulting in 161 complaint occurrences.

Additional staffing resources are required to proactively address emerging issues related to municipal compliance. These emerging issues include growing concerns around:

- salvage yards,
- pawn shops,
- fast cash banks,
- rental units,
- adult entertainment industry premises,
- vehicle for hire,
- and graffiti vandalism.

Currently, the primary focus of the Municipal Compliance staff is responding and acting upon citizen bylaw complaints. In order to undertake, proactive enforcement on the emerging issues highlighted above additional staffing will be required. These staff would attend scheduled inspections with London Police and Fire Prevention staffing and take part in enforcement blitzes. To cover off the costs of additional staff, licensing fees have been increased as well as new fees for invoicing property owners for the issuance of property related orders will be implemented in 2024.

With additional staff complement, (2 MLEOs in 2024, 2 Customer Service Representatives in 2024, 1 MLEO in 2025 and 2026), Municipal Compliance Services will be in a position to expand upon proactive compliance initiatives. The cost of the additional staff complement has been offset by additional fees and fee increases. There are also additional licence fees and penalties associated with proactive enforcement initiatives; however, these are not calculated as offsetting staff costs as they are difficult to predict.

### Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$370	\$490	\$620	\$620	\$2,100
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$370	-\$490	-\$620	-\$620	-\$2,100
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy	\$0	\$0	\$0	\$0	\$0

Subject to rounding.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	4	1.0	1.0	0
# of Full-Time Equivalents Impacted	4.0	1.0	1.0	0.0
Cost of Full-Time Equivalents (\$ Thousands)	\$370	\$120	\$130	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on greenhouse gas emissions in the community.

This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

There is a clear relationship between the upkeep of owner-occupied properties and rental properties. There has been some public commentary on the hesitancy of some tenants to initiate property related complaints due to the fear of eviction. Proactive compliance initiatives nullify this apprehension as Officers proactively identify compliance matters and work with both the property owners/agents and occupants to resolve issues and improve the quality of life in London's neighbourhoods. Proactive compliance initiatives can improve the quality of life of Londoners by addressing living conditions in a fashion which removes potential tenant/landlord conflict. Better living conditions for all improves neighbourhoods and creates a positive image for the greater community.

### Governance:

This business case is directly related to proactive compliance directives which can be implemented more frequently with additional resources.

## Additional Details

Please refer to the previous reports presented to the Community and Protective Services Committee dated June 21, 2022 and September 21, 2021 on the benefits of undertaking proactive blitzes related to multi unit residential units. The links to these reports are below:

Community and Protective Services Committee, June 21, 2022, <https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=93296>

Community and Protective Services Committee, September 21, 2021, <https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=85338>



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## Business Case #P-26 - Community Gardens Program Expansion to Support Food Security

Primary Strategic Area of Focus: Wellbeing and Safety

Primary Outcome: London has safe, vibrant, and health neighbourhoods and communities.

Primary Strategy: Increased focus on addressing food security in priority neighbourhoods.

Business Case Type: Additional Investment

Description: Expand the London Community Gardens Program in priority neighbourhoods

Service(s): Community Development and Grants

Lead: Cheryl Smith, Deputy City Manager, Neighbourhood and Community-Wide Services

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$12	\$162	\$45	\$195	\$414
Annual Incremental Tax Levy Impact	\$12	\$150	-\$117	\$150	\$195
Estimated Annual Tax Levy Impact %	0.00%	0.02%	-0.02%	0.02%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.05	\$0.73	\$0.20	\$0.87	\$0.46 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).



## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Community Gardens	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$203	\$812	N/A
Full-Time Equivalents	2.5	10.0	N/A
Total Capital	\$0	\$0	\$0

Subject to rounding.

## Base Budget Summary

The current London Community Gardens Program provides over 500 Londoners access to twenty-one (21) community gardens where they are able to grow food and improve their physical and mental health. The program contributes to gardeners' overall wellbeing and addresses food security for residents across the city.

The Program coordination, engagement and community development is supported by Neighbourhood and Community-Wide Services. Environment and Infrastructure support the maintenance of the gardens, including provision of compost and mulch, water, supplies, repairs, opening and closing. The yearly cost to operate the program is just over \$200,000.

## Business Case Summary

In April 2020, the Ontario government recognized the importance of community gardens as an essential source of fresh food for some individuals and declared them an essential service that was to remain open during the pandemic. Since 2020 the demand for garden plots increased to the point that the program reached capacity and a yearly waitlist was established. In 2022, the waitlist had approximately 66 individuals that were not able to access a plot. As prices of fresh food continue to increase, more and more individuals are planting gardens and for those that do not have access to private green space in yards, community gardens provide an option for them to grow their own food. In order to meet the high demand for this program, civic administration is looking to build one new community garden every other year starting in 2025.

In addition, Council identified improved health equity as an expected result in the 2023 – 2027 City of London Strategic Plan. To further this expected result, Council included a strategy to increase focus on addressing food insecurity in priority neighbourhoods. This investment will support this strategy by providing opportunities for more gardeners to access municipal space to grow their own food through the expansion of existing community gardens and creating new community gardens.

The investment outlined in this Business Case will be used to expand the London Community Gardens Program, by creating more plots and gardens. The expansion will focus on those neighbourhoods where residents are at a high risk of food insecurity and lack access to

private greenspace for gardening. Priority neighbourhoods are determined using the Social Risk Index (SRI). The SRI is comprised of nine indicators that when combined show the socioeconomic framework of a geographic area<sup>1</sup>. The expansion will include:

- development of 30-35 more plots in existing gardens that are in areas of high social risk or see high demand, through accessibility improvements, standardization of plot size, and expansion where feasible; and,
- two new fully accessible gardens with 25 plots each, located in priority neighbourhoods with high social risk and lack access to private green space.

Residents and community partners will be engaged to help identify locations for new gardens and expansion of existing gardens. Community input and participation is vital to ensure the success and sustainability of and expanded London Community Gardens Program.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$12	\$162	\$48	\$198	\$420
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$3	-\$3	-\$6
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy	\$12	\$162	\$45	\$195	\$414

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$12	\$162	\$12	\$162	\$348	\$522
Capital Levy	-\$12	-\$162	-\$12	-\$162	-\$348	-\$522
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

# Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



## Environmental:

Further investment in the London Community Garden Program will support the City's resilience to climate-change impacts, by:

- increasing productivity of public park spaces increasing overall sequestration of carbon
- increasing local production of food thereby decreasing greenhouse gas emissions of transport and production of food elsewhere; and,
- increasing pollinator plantings alongside food crops in support of biodiversity.

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is expected to avoid, reduce, or help to reduce greenhouse gas emissions in the community.

This business case is expected to improve or increase community adaptation and resilience in the community.

## Socio-economic Equity:

Participation in the London Community Garden program is open to all Londoners and provides access to affordable, barrier free spaces to grow food. The gardens are vibrant places that have the ability to mirror the diversity and needs of the neighbourhoods they serve. They are important meeting spaces for social interaction and promote healthy lifestyles contributing to physical, mental and emotional wellbeing. Enhanced intergenerational and cross-cultural connections can be found at many of the garden locations and reflect the makeup of the local communities in which they are found. The gardens provide opportunities for volunteering, leadership capacity building, and create a sense of neighbourhood identity.

Gardens can be found across the city and fifteen (15) of the twenty-one (21) gardens (71%) are located in high to somewhat high social risk areas. Many residents within these high social risk areas of the city are also prone to greater food insecurity which is alleviated somewhat by the ability to grow their own fresh food.

The location of future gardens will take into consideration the social risk index of an area as well as the type of housing in the immediate area, acknowledging that those who live in high and medium density residents do not have access to their own private yards.

Social Risk Index indicators: % of population one year and over who moved in the previous year, % of the population who do not speak one of the official languages, % of the population living under the low income measure-after tax, % of the population who immigrated to Canada between 2006-2016, % of income from Government Transfer Payments, % of families led by a lone parent, % of the population unemployed, % of the population without a high school diploma, % of household who own their own home.

### Governance:

An increase in annual funding will result in more Londoners being able to participate in the London Community Gardens Program and grow their own food. Further enhancements to existing gardens will also allow greater accessibility and improvement to overall operations of the program. The risk of not proceeding is that the waitlist will continue to grow and there will be no new opportunities for Londoners in neighbourhoods of high social risk to participate in the community gardens program.

### Additional Details

The purpose of the London Community Gardens Program is to provide Londoners with the opportunity to enhance their wellness and quality of life through involvement in the program. Community gardens serve as a welcoming and safe environment for Londoners to grow their own food, spend time in nature, exercise and socialize. While providing access to green space for those who may otherwise not be able to garden. More information can be found at <https://london.ca/living-london/community-services/neighbourhood-programs-funding/community-gardens>.



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## Business Case #P-27 - Neighbourhood Decision Making Program Expansion

Primary Strategic Area of Focus: Wellbeing and Safety

Primary Outcome: London has safe, vibrant, and healthy neighbourhoods and communities.

Primary Strategy: Create meaningful opportunities for all Londoners to contribute to the health and vibrancy of their neighbourhoods, including through resident-led decision making opportunities.

Business Case Type: Additional Investment

Description: Expand the Neighbourhood Decision Making Program

Service(s): Community Development and Grants

Lead: Cheryl Smith, Deputy City Manager, Neighbourhood and Community-Wide Services

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$250	\$250	\$250	\$250	\$1,000
Annual Incremental Tax Levy Impact	\$250	\$0	\$0	\$0	\$250
Estimated Annual Tax Levy Impact %	0.03%	0.00%	0.00%	0.00%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$1.12	\$1.12	\$1.12	\$1.12	\$1.12 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Neighbourhood Decision Making	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$250	\$1,000
Full-Time Equivalents	1.0	1.0
Total Capital	\$0	\$0

Subject to rounding.

### Base Budget Summary:

The Neighbourhood Decision Making (NDM) Program is a participatory budgeting program that provides an opportunity for community members to directly decide how to spend a portion of the municipal budget in their neighbourhoods on an annual basis. The purpose of NDM is to engage, empower, and connect residents, by bringing neighbours together around community-driven projects that enhance and strengthen their neighbourhoods. The program provides opportunities for community members to participate in their neighbourhoods, learn about how municipal government works, and to make decisions that directly impact their lives.

The base budget is \$250,000, which is a direct investment in residents' ideas. There is \$50,000 allocated to five geographic areas to support ideas annually and each idea can be submitted for projects up to \$30,000. This program contributes to Council's Strategic Plan by providing opportunities for resident-led decision-making and supporting a sense of belonging and place for Londoners. This program supports the principle that residents know what's best for their neighbourhoods and support what they create. It provides the opportunity for residents to lead the change. NDM also provides valuable opportunities for the City to learn about what people want in their neighbourhoods and work collaboratively across services to assess and implement ideas.

## Business Case Summary

During the August 2, 2022 Council Meeting, Council passed a motion that staff BE DIRECTED to include in the 2023 annual budget deliberations, a business case for expanding the Neighbourhood Decision Making Program, by doubling the tax levy funding. On February 14<sup>th</sup> 2023, Council directed that the consideration of the Budget Amendment to increase funding by \$250,000 to the Neighbourhood Decision Making program BE REFERRED to the next multi-year budget process 2024 to 2027.

The Neighbourhood Decision Making Program engages thousands of residents annually through idea submission and voting. Since 2017, 1,216 ideas have been submitted by residents seeking to improve their neighbourhoods, but less than 20% of ideas that made it to the voting stage were implemented. Additional investment in NDM of \$250,000, bringing the annual funding to \$500,000, would increase the funding available to neighbourhoods, the number of projects considered feasible, and the number of projects implemented. This would be a direct investment in the ideas put forward by residents.

In 2023, a Fairness and Equity Assessment of London's NDM program was completed to better understand whether the program has effectively impacted every neighbourhood regardless of socioeconomic status and place of residence. Results showed that overall, the program is fair and equal in terms of ideas submitted, and budget distribution across the city. Findings did however suggest that voting rates and the number of winning ideas could be improved in some areas. In response to these results, Council endorsed program changes including enhancing community engagement efforts in areas of higher social risk<sup>1</sup> and low participation. It is expected that enhanced community engagement will result in more ideas being submitted. Increased funding will support these efforts by creating more opportunities for residents to experience successful outcomes.

Finally, due to escalating costs for material and construction, ideas that have been funded in the past are no longer feasible. Increasing the NDM budget would result in improved program effectiveness and resident buy-in by increasing the number of ideas that are feasible and the number of projects that are implemented at the neighbourhood level.

Increasing resourcing for NDM will ensure that residents see more tangible results from equity informed improvements to the idea submission and voting process, including enhanced promotion and outreach in areas of higher social risk.

1) Social Risk Index indicators: % of population one year and over who moved in the previous year, % of the population who do not speak one of the official languages, % of the population living under the low income measure-after tax, % of the population who immigrated to Canada between 2006-2016, % of income from Government Transfer Payments, % of families led by a lone parent, % of the population unemployed, % of the population without a high school diploma, % of household who own their own home.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$250	\$250	\$250	\$250	\$1,000
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$1,000</b>

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

Further investment in the NDM Program may support the City's net-zero greenhouse gas emission targets as well as resilience to climate-change impacts, by creating more opportunities for environmental projects to be funded. Of the total projects implemented to date, 37% have aligned to actions in London's Climate Emergency Action Plan, including ideas such as pollinator plantings, a green house, bat boxes, tree planting, bike repair stations, beehives, solar panels, fruit trees and waste reduction workshops. Resources to support residents formulating ideas have been aligned with London's Climate Emergency Action Plan.

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on greenhouse gas emissions in the community.

This business case is expected to improve or increase community adaptation and resilience.

### Socio-economic Equity:

Participation in the NDM Program is open to all Londoners of all ages. The Program provides enhanced supports for neighbourhoods that have a higher social risk and may be experiencing barriers to participation, including targeted outreach to newcomers, cultural



groups, youth, and isolated residents. Staff representing several languages and cultures support engagement with equity-denied groups. In addition, resources to support residents to formulate ideas include accessibility considerations. Further investment in this program would impact equity-denied groups by providing more funding to neighbourhoods and communities including those that have high social risk and experience barriers to participation.

### Governance:

An increase in annual funding will result in more funding available to neighbourhoods, an increase in the number of projects considered feasible, and an increase in the number of projects implemented. Not proceeding may make it challenging to increase engagement over time. More funding could result in more winning ideas, which will encourage participation. Results will continue to be reported to the public annually. Pending approval of the multi-year budget, a detailed communications plan will be developed to inform residents and other community stakeholders of funding and other program changes.

## Additional Details

The NDM Program, on average, engages close to 5,000 residents annually. The following table compares the number of feasible ideas by geographical area to the number of projects implemented between 2017 and 2022.

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Feasible Ideas in Central London	55	40	33	Cancelled	24	22
Feasible Ideas in Northeast London	22	33	19	Cancelled	12	13
Feasible Ideas in Northwest London	23	21	19	Cancelled	12	12
Feasible Ideas in Southeast London	14	16	15	Cancelled	16	11
Feasible Ideas in Southwest London	35	33	18	Cancelled	22	20
<b>Total Feasible Ideas</b>	<b>149</b>	<b>143</b>	<b>104</b>	Cancelled	<b>86</b>	<b>78</b>
<b>Total Ideas Implemented</b>	<b>20</b>	<b>17</b>	<b>14</b>	Cancelled	<b>18</b>	<b>24</b>

Note: All projects for 2020 were cancelled due to the Pandemic.

For more information about the program and past winning projects, visit [Neighbourhood Decision Making program page on the City of London's website.](#)



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## Business Case #P-28 - Public Safety and Infrastructure Modernization

Primary Strategic Area of Focus: Wellbeing and Safety

Primary Outcome: London has safe, vibrant, and healthy neighbourhoods and communities.

Primary Strategy: Continue to deliver and enhance high-quality and effective police, fire, and emergency preparedness services that make London a safe city for residents, businesses, and visitors.

Business Case Type: Additional Investment

Description: Enhancing staffing levels and modernizing technology to ensure our communities are safe and service to the community is effective, efficient, and transparent.

Service(s): London Police Service

Lead: Deputy Chief Trish McIntyre

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$8,225	\$14,702	\$16,000	\$17,963	\$56,890
Annual Incremental Tax Levy Impact	\$8,225	\$6,477	\$1,298	\$1,962	\$17,963
Estimated Annual Tax Levy Impact %	1.12%	0.78%	0.08%	0.13%	0.53% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$36.82	\$65.81	\$71.62	\$80.40	\$63.66 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

### Base Budget Summary

Increasing staffing levels and the implementation of modern policing technologies aligns with the strategic objectives of the City of London. Additional police service members and technologies contribute to the realization of many outcomes in the City's Strategic Plan:

- London has safe, vibrant, and healthy neighborhoods and communities: Adding members to the London Police Service will strengthen safety in neighborhoods and communities. The introduction of body-worn cameras, in-car cameras, and enhanced communication technologies for front-line officers improves the safety of neighborhoods by promoting accountability and transparency in policing interactions. This fosters a sense of security and trust among residents.
- The City of London demonstrates leadership in addressing violence against women and girls, gender-based violence, and sexual violence: The adoption of body-worn cameras, interview room recording, and evidence management technologies ensures accurate documentation of interactions, which is crucial in handling cases involving violence against women and girls. This demonstrates a commitment to accountability and justice. Increasing the number of members available to address this area of concern.
- London encourages equitable economic growth and diversification: A safe and secure city, facilitated by advanced policing technologies and staffing levels, attracts businesses, residents, and visitors, fostering economic growth and diversification.
- London is a destination of choice: Increasing police presence and the effective utilization of modern technology enhances the city's reputation as a safe and desirable destination for tourists, businesses, and residents alike.
- London's Core Area (Downtown, Midtown, Old East Village) is a vibrant neighborhood and attractive destination: The presence of well-equipped police officers using advanced technologies directed at community policing contributes to vibrant neighborhoods, ensuring the safety and attractiveness of the core area.
- London's infrastructure and systems meet the long-term needs of the community: Embracing modernization through technology reflects a commitment to long-term readiness, adaptability, and responsiveness to the changing needs of the community.
- The City of London is trusted, open, and accountable in service of the community: The adoption of various technological tools enhances transparency and accountability in police operations, reinforcing trust between the police service and the community. The presence of additional members allows for greater community engagement and builds relationships with community members.
- The City of London is a leader in public service: The proactive adoption of modern policing technologies and increases to staffing levels positions the City of London as a leader in public service, showcasing a commitment to utilizing innovative solutions for the betterment of the community.
- London's finances are maintained in a transparent, sustainable, and well-planned manner: The implementation of a budget and reporting software will promote financial stewardship in financial reporting, data visualization tools, forecasting models,

streamlining processes, improving communication with stakeholders, and offer transparency and accountability to the budget process.

- The modernization of our people processes marked by the implementation of a Human Resources Information System (HRIS) links to the Well-Run City Strategic Area of Focus within the Strategic Plan, more specifically, improved governance processes. The highly manual and transactional processes that exist throughout all people processes at the London Police Service impacts our ability to unlock resources for more purposeful work.

## Business Case Summary

To make the City of London safer now, the London Police Service (LPS) needs to add critical human resources and increase the use of technology to drive efficient practice. This business case adds ninety (90) positions over four years in a staged and prioritized manner. Positions requested are focused on first adding essential positions to HR so that they have capacity to hire and onboard, IT positions to implement the requested technology, frontline constables and special constables to improve emergency response and visibility to the community, training staff to ensure frontline members are equipped and can perform all functions with competence and confidence, positions to support the project management and administrative functions associated with prioritized initiatives.

To ensure the city is safe, and that the community feels safe, officers need to be equipped with the tools that best support them in their roles and technology centered on improving transparency and community trust. When combined, the LPS will be able to deliver service to the community at a level that will meet expectations and will be better placed to support its own members in performing this work.

The phased implementation of requested technology has been prioritized to drive immediate positive impact to the community and improve operational efficiency:

- a) Trust, Transparency and Police Legitimacy
  - Body-worn cameras, in-car cameras, interview room technology – independent account of police interactions/conduct, accurate and additional source of evidence, improved statement collection and related transcription.
- b) Efficient Service Delivery
  - Smartphones for officers with embedded technology to:
    - i. Assist with language interpretation
    - ii. Evidence collection and transfer
    - iii. Geolocating and tracking (evidence-based deployment of officers in high-harm areas)
    - iv. Communication redundancy and callout efficiency for emergency response
    - v. Electronic note taking (vs paper duty-book notes)
    - vi. Virtual training tools – to assist in providing realistic scenarios for training

- Digital Evidence Management – one-stop source for the management and tracking of all digital files. Expedites transfer of data and seized video evidence so that frontline officers can remain in the community.
- Digital and Video Evidence Review Systems – drastically reduces time required to review video evidence, assists with file tracking and workload management.
- Cybersecurity Measures – prevention to ensure business continuity.
- Enhanced Online Crime Reporting and Business Analytics – increases the number of crimes that the public can report to police online. This greatly improves the efficiency of crime reporting, improves the ability for police to identify crime trends and implement a proactive strategy to prevent future crimes from occurring.
- Human Resource Information System (HRIS) – this will greatly improve and organize all Human Resource functions including employee scheduling and time tracking, new applications, employee development and retention.

Outcomes: What should the community expect to see as a result of approving this business case?

In total, the London Police Service submitted five (5) business cases. All are co-dependent, meaning, they each play a critical role in making the city safer now. The Public Safety and Infrastructure Modernization business case holds the largest volume of human resources and new technology. The approval of this business case will support the following measurable outcomes – all of which are directly aligned to the City’s Strategic Plan.

- a) Reduction in code 2 (urgent) and code 3 (non-urgent) response times
- b) Reduction in calls for service holding in que prior to being dispatched
- c) Reduction in Crime Severity Index as tracked by Statistics Canada
- d) Improvement in Crime Rate as tracked by Statistics Canada
- e) Increase in proactive (preventative) policing
- f) Increase in time spent on crime prevention and high-harm initiatives
- g) Increased traffic enforcement
- h) Increased police visibility
- i) Improved customer service
- j) Decrease in service complaints
- k) Increased trust and confidence in the LPS

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Operational Costs	\$5,173	\$11,386	\$13,695	\$15,767	\$46,021
Expenditure – Capital Levy	\$3,052	\$3,316	\$2,305	\$2,196	\$10,869
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$8,225</b>	<b>\$14,702</b>	<b>\$16,000</b>	<b>\$17,963</b>	<b>\$56,890</b>

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$3,052	\$3,316	\$2,305	\$2,196	\$10,869	\$5,823
Capital Levy	-\$3,052	-\$3,316	-\$2,305	-\$2,196	-\$10,869	-\$5,823
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	48	24	11	7
# of Full-Time Equivalents Impacted	48.0	24.0	11.0	7.0
Cost of Full-Time Equivalents (\$ Thousands)	\$2,793	\$5,291	\$1,926	\$1,601

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

As complement is added to the service, the number of vehicles required by staff also increases. The London Police Service understands and is committed to replacing vehicles that require fuel with Electric Vehicles (EVs) as part of daily operations. It is estimated that CO2 greenhouse gas emissions will be reduced by an average of 11.5 tonnes per vehicle annually. Transitioning to EVs further lowers noise pollution, is more energy-efficient, and demonstrates a commitment to sustainability – setting a positive example for residents and neighbouring communities.

Increasing frontline staffing will assist the city in its response to extreme weather events. Officers can assist with evacuations efforts, disaster management and assist in maintaining public order during emergencies. Additional officers and support staff will improve coordination and communication between the police service and other emergency response agencies. A well-resourced service can engage in community outreach and education efforts to prepare residents for extreme weather events before they occur.

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on greenhouse gas emissions in the community.

This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

All members of the community need to feel safe and police presence and increased police visibility contribute greatly to accomplishing this need. It is essential for police to work proactively and engage authentically with community members. This engagement needs to be balanced to ensure an equitable outcome for socio-economically disadvantaged communities. This begins with recruiting members representative of the community they serve, incorporating socio-economic practices in strategic planning, budgeting, and resource allocation. Currently frontline officers are call-to-call, often clearing from one in a hurried fashion to respond to another pressing emergency. This rushed approach cannot be seen as authentic engagement. Members of communities do not feel valued or heard when their interaction with police is rushed or their concern is perceived by police to be trivial. Trust between the community and police is thus further eroded and the confidence placed on police to ensure safety is lost.

The Canadian Journal of Criminology and Criminal Justice (vol 61, Issue 4, October 2019), using data published by Statistic Canada between 1998 and 2017 across almost 700 Canadian municipal police jurisdictions found that jurisdictions that hire more officers tend to experience less crime overall, including fewer homicides and fewer property crimes. The article goes on to state: “this evidence confirms that public investment into local policing can contribute to the reduction of crime and can yield social benefits that exceed their cost.”

The initiatives contained within this business case will enhance socioeconomic equity in the City of London by improving public services, ensuring transparency, and promoting community safety:

- **Digital Evidence Management:** Digital evidence management ensures that all types of evidence are handled consistently and efficiently, reducing the risk of losing crucial information. Properly managed evidence leads to more accurate investigations and fewer cases of wrongful accusations. This technology ensures that all individuals, regardless of socio-economic background, have a fair chance in the justice system. Ensuring proper handling and storage of digital evidence can lead to more reliable and fair legal proceedings, which can have a positive impact on the overall sense of justice and equity within the city.
- **Digital Evidence Review System and Video Evidence Review System:** These systems can help ensure that law enforcement agencies are held accountable for their actions and provide a more transparent view of incidents involving officers, which is critical for maintaining public trust.
- **Body Worn Cameras and In Car Cameras:** Body-worn and in-car cameras record interactions between police officers and the public, providing an objective account of incidents. These cameras promote transparency, accountability, and fairness in policing by reducing biases and misconduct. These tools can provide objective records of law enforcement interactions, helping to prevent misconduct and ensuring fair and just treatment for all residents. It will increase transparency between the public and police, as well as decrease the length of time needed to investigate, decrease litigation, and increase community trust.
- **Interview Rooms and Electronic Notes:** Modern interview rooms and electronic note-taking tools enhance the accuracy and consistency of statements and interviews. Uniform documentation and evidence collection contribute to fair and unbiased investigations. This can help individuals from all socio-economic backgrounds receive equal treatment in the criminal justice process. Further, by completing interviews offsite, for example at the Beacon House CYAC, it better supports children through the investigative and legal prosecution of a child abuse case by allowing professionals to respond, support and investigate more efficiently. This coordinated response limits the additional stress and trauma often experienced by the victims and their families during the process of child abuse cases. Interviewing offsite reduces barriers to reporting for many members of the community, including those who are racial minorities, from Indigenous and 2SLGBTQIA+ communities, and recent immigrants who may be fearful or anxious attending a police station or child protection service building. The Beacon House CYAC is accessible for members of the community with disabilities. Improving record-keeping and documentation processes can ensure fair treatment of individuals interacting police officers and reduce the risk of biased reporting.
- **Enhanced Online Crime Reporting:** Online crime reporting platforms provide a convenient way for citizens to report non-emergency incidents. People who may face barriers in physically accessing police stations or have limited time due to work or other obligations can easily report incidents. This service allows for pictures to be uploaded and allows for translation apps to be



used to help communicate with members of the London community who do not speak English. By January 1, 2025, all Organizations must be compliant with the Accessibility of Ontarians with Disabilities Act (AODA). The only area of risk for LPS is our current online reporting software which is non-compliant and an enhancement to the platform is required.

- Cybersecurity Measures: Cybersecurity safeguards sensitive data and information from breaches, ensuring that individuals' privacy and rights are protected. Protecting sensitive information prevents data breaches that could disproportionately affect vulnerable populations or disrupt essential services. This technology helps ensure that personal information remains confidential, regardless of socio-economic status. Easy access to crime reporting services can help ensure that all residents, including those in underserved areas, have a reliable means to report incidents and seek assistance from the LPS.
- Connected Officers Program: Front-line officers equipped with efficient communication technologies can respond quickly and effectively to incidents. Prompt responses improve safety for all residents, regardless of the neighborhood they reside in. Rapid emergency response benefits marginalized communities, providing them with equitable access to timely assistance.
  - Push to Talk Services: Improved communication and enhance emergency response times.
  - Callout Enhancements: Improved ability to callout policing resources in emergency situations can reduce response times.
  - Extensions for Frontline Officers: Ability to reach specific officers more easily will lead to better communication with members of the public, reducing conflicts and promoting trust within the community.
  - Smartphones for Frontline Officers: Improves ability to access critical information on the go, which can lead to more effective and fair responses to occurrences.
- Human Resources Information System (HRIS): One critical aspect of Strategic Human Resources hindered by our manual processes is a lack of HR Metrics. Our paper-based recruitment process with basic excel spreadsheet functions prevents a thorough analysis from taking place related to systemic barriers present throughout all stages of our extensive Police Constable recruitment process. The implementation of a HRIS will enable analysis of each stage of the recruitment process and assess whether different community groups are disadvantaged. The information enables more proactive partnerships with those community groups to build supportive relationships and mentorship to ensure our Service best reflects the community we serve. A well-implemented HRIS can ensure fair and transparent hiring, promotion, and employee management practices, reducing discrimination and promoting diversity within the city workforce.
- Evidence-Based Policing Strategies, Research and Technology: When police organizations make decisions based on scientific evidence and are founded in research, it can remove the element of human bias. For example, police will target areas of the city where there is evidence and data of increased crime or harm being experienced by citizens to reduce crime and increase safety. The impacts of evidence-based practices are carefully measured and analysed by a crime analyst. Tracking implemented strategies is a large part of an evidence-based framework as it allows police agencies to understand whether their methods are effective or not. Both qualitative and quantitative data are measured in an effort to obtain the most accurate information.
- Budgeting and Reporting Tools: Enhanced financial transparency and accountability can lead to more equitable allocation of resources to underserved communities and projects that benefit the entire city.

- Business Analytics Improvements: Enhancing data analysis capabilities can help identify trends and disparities in economic activities and guide policies to support marginalized communities and local businesses.

Modernization technologies increase the accessibility of police services to all residents, reducing disparities in accessing law enforcement resources. By promoting transparency and accountability in police operations, these technologies can help mitigate biases and improve interactions, leading to more equitable treatment of London's citizens. Accurate documentation and evidence collection can prevent wrongful arrests and convictions, ensuring fair treatment for individuals of all socio-economic backgrounds. Increased transparency and equitable treatment fosters trust between marginalized communities and law enforcement, promoting cooperation and reducing apprehensions. The current landscape of policing has become increasingly complex due to the economic and social factors impacting communities, advances in technological crimes, terrorism, organized crime, community expectations, political agendas, and most recently policing in a pandemic. These complex problems require evidence-based interventions that evaluate police policies and practices, integrate police experience, and use data and science to determine the effectiveness of crime reductions strategies.

### Governance:

Adding more police officers and support staff to the London Police Service will have significant positive impacts on governance including enhanced public safety, reduced crime rates, improved traffic enforcement at high-harm locations, improved community policing, emergency response, formation of specialty units focused on high-harm crimes involving London's most vulnerable population, in addition to significant cost savings by reducing the high overtime costs associated with an under-resourced service.

Additionally, having an under-resourced police service generates great risk from a governance perspective such as the inability to meet legislative timelines, delays attributed to disclosure of evidence and resulting stay of proceedings, reduction in Clearance Rates (ability to solve crimes), rise in crime severity and reduction in proactive enforcement. For example, in 2022, Statistics Canada reported that the municipality of London had the 6<sup>th</sup> highest Crime Severity Index (CSI) (79.9), higher than both the provincial (58.5) and national (78.1) CSI. Clearance Rates for violent crime decreased by 11% in 2022 from 2021 (Statistics Canada). Additionally, from 2011 to 2022, traffic enforcement (Provincial Offence Notices) decreased by 77% due to staffing shortages and high call volume requiring an urgent response.

Technology enhancements create efficiencies, reduces administrative time, reduces costs and more importantly, allows officers and investigators to use the power of information gathered. Investing in modernizing police technologies will enhance delivery to victims of crime and ensure officers have the optimum working conditions to perform their duties.

The successful implementation of these initiatives requires careful governance considerations to ensure transparency, accountability, data security, and ethical use. Here are some governance considerations for each of the initiatives:

- Human Resource Information System (HRIS):  
Data Privacy and Security: Ensure that employee data is protected and that only authorized personnel have access.

- Data Accuracy: Implement controls to maintain accurate and up-to-date HR records.
- Budgeting and Reporting Tool:
  - Financial Transparency: Make budget information accessible to the public to promote accountability.
  - Data Accuracy: Ensure the accuracy of financial data to support informed decision-making.
- Enhanced Online Crime Reporting Service:
  - Data Protection: Safeguard the personal information submitted through the online service.
  - Privacy and Anonymity: Provide options for individuals to report crimes anonymously if desired.
- Digital Evidence Management System, Digital Evidence Review System, Video Evidence Review System, Interview Room Recording System:
  - Data Integrity: Implement robust controls to maintain the integrity and authenticity of digital evidence.
  - Chain of Custody: Establish clear processes for handling and storing digital evidence.
  - Access Control: Restrict access to authorized personnel only.
- Electronic Note System:
  - Data Security: Protect electronic notes from unauthorized access and data breaches.
  - Data Retention Policies: Establish guidelines for the retention and disposal of electronic notes.
- Body-Worn Cameras and In-Car Cameras:
  - Privacy Considerations: Define policies regarding when and where cameras can be activated to respect individuals' privacy.
  - Data Retention: Establish clear guidelines for the retention of video footage.
- Business Analytics Improvements:
  - Data Governance: Establish data governance practices to ensure the quality and accuracy of analytics data.
  - Ethical Use: Ensure that business analytics are used ethically and do not result in discrimination or bias.
- Cybersecurity Enhancements:
  - Data Protection: Implement strong cybersecurity measures to protect sensitive data and critical infrastructure.
  - Incident Response Plan: Develop a plan for responding to cybersecurity incidents promptly.
- Connected to Officers Program:
  - Push to Talk Services
    - Data Encryption: Secure communication channels to protect sensitive information.
  - Callout Enhancements:
    - Standard Operating Procedures: Establish clear procedures for emergency callouts to ensure consistency and effectiveness.
    - Data Security: Protect sensitive information exchanged during callouts.
  - Extensions for Frontline Officers and Smartphones for Frontline Officers:
    - Training and Compliance: Ensure that officers are trained in the ethical and responsible use of technology.
    - Device Management: Implement controls for managing and securing mobile devices issued to officers.

## Additional Details

In March 2022, the London Police Service signed a 5-year agreement with Success Factors (SAP Canada) to secure licenses for a Human Resources Information System (HRIS). The London Police Service leveraged the extensive procurement and selection process the City of London undertook and benefitted from affiliate language incorporated into the agreement between the City of London and SAP Canada. Following the City of London's selection of SAP Canada as their HRIS software of choice, a secondary procurement process was initiated in order to secure an implementation partner for the software. This procurement process resulted in the City's selection of Price Waterhouse Coopers (PWC). The London Police Service would be able to again benefit from affiliate language incorporated into the agreement between the City of London and PWC by leveraging the same implementation partner. Partnering with the same implementation company as the City of London benefits the London Police Service as similar integrations are required due to the interconnectivity of our payroll systems. The approximate costs of the SAP implementation by PWC is \$1,000,000 over the course of the four (4) year budget. We have recognized the need to modernize our People Processes through the selection of an HRIS solution, however we will not benefit from this progress until the software is implemented.

Public Safety and Infrastructure Modernization – Financial Impacts (\$)

Itemized Detail (Capital)	2024	2025	2026	2027
Human Resource Information System	\$702,144	\$400,222	-	-
Budgeting & Reporting Tool	-	\$258,750	-	-
Push to Talk Services	-	-	\$463,128	-
Digital Evidence Review System	\$382,909	-	-	-
Video Evidence Review System	\$186,719	-	-	-
Electronic Notes	-	-	-	\$165,750
Body Worn Cameras	-	\$1,256,045	\$1,304,562	-
Meaningful Accommodations	\$84,054	-	-	-
Mental Health Agency - Crisis Workers	-	\$10,469	-	-
Public Order Expansion	-	\$389,538	-	-
In-Car Camera	-	-	-	\$1,418,820
Interview Rooms	\$147,012	-	-	-
Business Analytics	\$100,000	\$207,000	\$214,000	\$221,000
<b>Total Cost</b>	<b>\$1,602,838</b>	<b>\$2,522,024</b>	<b>\$1,981,690</b>	<b>\$1,805,570</b>

Itemized Detail (Capital) continued	2028	2029	2030	2031	2032	2033
Human Resource Information System	-	-	-	-	-	-
Budgeting & Reporting Tool	-	-	-	-	-	-
Push to Talk Services	-	-	-	-	-	-
Digital Evidence Review System	-	\$65,858	-	-	-	-
Video Evidence Review System	-	\$32,929	-	-	-	-
Electronic Notes	-	-	-	-	-	-
Body Worn Cameras	-	-	\$2,109,944	-	-	-
Meaningful Accommodations	-	\$98,763	-	-	-	-
Mental Health Agency - Crisis Workers	-	-	\$12,667	-	-	-
Public Order Expansion	-	-	\$471,341	-	-	-
In-Car Camera	-	-	-	-	\$1,643,520	-
Interview Rooms	-	\$178,059	-	-	-	-
Business Analytics	\$228,000	\$235,000	\$242,000	\$249,000	\$256,000	-
<b>Total Cost</b>	<b>\$228,000</b>	<b>\$610,609</b>	<b>\$2,835,952</b>	<b>\$249,000</b>	<b>\$1,899,520</b>	<b>-</b>

Itemized Detail (Operating)	2024	2025	2026	2027
Human Resource Information System	\$72,000	\$73,512	\$74,952	\$76,392
Budgeting & Reporting Tool	-	\$71,470	\$72,870	\$74,270
Push to Talk Services	-	-	\$180,614	\$184,084
Digital Evidence Review System	\$242,554	\$247,648	\$252,499	\$257,350
Video Evidence Review System	\$25,222	\$25,752	\$26,256	\$26,761
Electronic Notes	-	-	-	\$159,150
Body Worn Cameras	-	\$269,512	\$633,678	\$736,660
Meaningful Accommodations	\$28,919	\$29,526	\$30,104	\$30,683
Mental Health Agency - Crisis Workers	-	\$403,993	\$386,075	\$393,493
Public Order Expansion	-	\$139,211	\$58,244	\$59,363
In-Car Camera	-	-	-	\$298,622
Interview Rooms	\$68,532	\$85,085	\$86,752	\$88,419
Business Analytics	-	-	-	-
Cybersecurity Measures	\$252,000	\$257,292	\$262,332	\$267,372
Enhanced Online Crime Reporting	\$83,000	\$84,743	\$86,403	\$88,063
Callout Enhancements	\$30,000	\$4,084	\$4,164	\$4,244
Extensions for all frontline officers	\$82,000	\$83,722	\$85,362	\$87,002
Smartphones for Front Line	\$321,000	\$195,011	\$334,161	\$202,651

Itemized Detail (Operating)	2024	2025	2026	2027
Interpreter Application	\$30,079	\$30,711	\$31,313	\$31,914
Microsoft Project Licenses	\$8,173	\$35,671	\$36,385	\$37,112
Training	\$100,000	\$100,000	\$50,000	\$50,000
Digital Evidence Management System	\$390,698	\$491,226	\$323,964	\$274,787
Evidence-Based Policing Strategies, Research & Technology	\$200,000	\$204,200	\$208,200	\$212,200
<b>Total Cost</b>	<b>\$1,934,177</b>	<b>\$2,832,369</b>	<b>\$3,224,328</b>	<b>\$3,640,592</b>

Itemized Detail (New Positions)	2024	2025	2026	2027
Personnel Costs	\$2,793,313	\$8,083,878	\$10,010,253	\$11,611,247
Other Operating Costs	\$445,331	\$470,016	\$460,655	\$514,754
Capital Costs	\$1,449,137	\$793,815	\$323,172	\$390,345
<b>Total Cost (cumulative)</b>	<b>\$4,687,781</b>	<b>\$9,347,709</b>	<b>\$10,794,080</b>	<b>\$12,516,346</b>





2024-2027

# Multi-Year Budget

City of London



## Business Case #P-29 - Police Vehicle and Equipment Requirements

Primary Strategic Area of Focus: Wellbeing and Safety

Primary Outcome: London has safe, vibrant, and healthy neighbourhoods and communities.

Primary Strategy: Continue to deliver and enhance high-quality and effective police, fire, and emergency preparedness services that make London a safe city for residents, businesses, and visitors.

Business Case Type: Additional Investment

Description: Police vehicle and equipment requirements to provide efficient and adequate policing.

Service(s): London Police Service

Lead: Deputy Chief Trish McIntyre

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$619	\$1,523	\$1,558	\$1,628	\$5,328
Annual Incremental Tax Levy Impact	\$619	\$904	\$35	\$70	\$1,628
Estimated Annual Tax Levy Impact %	0.08%	0.11%	0.00%	0.00%	0.05% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$2.77	\$6.82	\$6.97	\$7.29	\$5.96 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

### Base Budget Summary

The London Police Service requires funding to purchase necessary vehicle and equipment to provide adequate and effective policing over the next four years; these assets align with the City's Strategic Plan. An increase in vehicle complement will enhance the capabilities of police response to high-risk situations with a focus on maintaining public and member safety, while ensuring business continuity. Transitioning to electric vehicles will lower running and maintenance costs, reduce emissions, and improve fuel economy. The budget allocation for vehicle purchases is a strategic investment aimed at improving community and member safety, ensuring effective police response, and enhancing community trust during high-risk incidents.

This business case also outlines the need for investing in equipment, particularly a scenario-based training simulator and a taser expansion program, to add value for the London Police Service in terms of service delivery to the community and Londoners.

Over the past several years, London Police Service has responded to a greater number of emergency situations and operational calls that have become increasingly complex. These events have emphasized a need to ensure sufficient and dedicated police vehicles and equipment are properly deployed and available to officers responding to calls for service.

#### Contribution to the Strategic Plan:

- **Community Trust:** The acquisition of additional vehicles demonstrates the London Police Service's commitment to call response and related operational preparedness. By demonstrating our ability to effectively respond to situations in a timely manner, the police service builds community trust and reassures residents that their safety is a top priority. This aligns with the Strategic Plan's objective of fostering positive relationships between law enforcement and the community.
- **Synergy with City of London:** A common trend for the management of police responses is identical to that of parent governments on municipal, provincial and federal levels. As the lead agency for most major or extreme events that is a requirement to ensure we maintain current with the City of London's response capabilities.
- **Functional Interoperability:** The concept of interagency interoperability is a pressing and constant focus for the London Police Service. There is a need for more participation in the management of high consequence public safety and security events, in concert with external stakeholders. An expectation exists that the London Police Service will be functionally aligned with other municipal, provincial, and federal public safety sector agencies for this purpose. Improved interoperability and functionality are critical to satisfy recent emergency preparedness practices with our partner agencies.
- **Modernization of our Response Capabilities:** The ability to maintain long term operations and operational support to policing operations in any environment.

The London Police Service's request to purchase necessary equipment and vehicles through the multi-year budget process aligns with the overall goals of the City of London Strategic Plan. By prioritizing community and member safety, enhancing community trust, and

offering operational flexibility, the London Police Service aims to create a safer environment, maintain public confidence in our community safety efforts and response to calls for service. Specifically, this aligns with The City of London's Community Safety and Well-Being Plan, London's Core Area Action Plan, and Safe Cities London Strategies, as outlined below:

- "Continue to deliver and enhance high-quality and effective police, fire and emergency preparedness services that make London a safe city for residents, businesses and visitors;"
- "Enhance police presence and improve response times for emergency calls, urgent calls and in progress property calls;"
- "Enhance foot and bicycle patrol;" and,
- "Increased capacity to recognize, address, and prevent all forms of violence against women and girls and gender-based violence."

## Business Case Summary

The delivery and enhancement of high-quality and effective police services is one of the strategies put forward within the Strategic Plan to ensure Londoners feel safe across the city, in the core, and in their neighbourhoods and communities. The purchase and acquisition of the following police vehicles and equipment is recommended, as it directly links to the service delivery of policing within our community.

- **Dedicated Remote Piloted Aircraft System Vehicle (in 2027):** The use of the London Police Service Remotely Piloted Aircraft System has become more prevalent while assisting and responding with the Uniformed Division, Agencies and Corporations in the City of London. In the last 2 years the overwhelming success of the London Police Service Remote Piloted Aircraft System program has increased and has assisted the City of London, London Fire, Ministry of Labour, London Emergency Operations Centre and London Search and Rescue. The London Remote Piloted Aircraft System program is quickly becoming looked as a leading agency for a majority of planned, and unplanned specialized Remote Piloted Aircraft System operations. To maintain these expectations and workload it is essential that we have the proper access to Remote Piloted Aircraft System vehicles that support operations. Properly equipped vehicles play a vital role when deploying modern technologies such as the Remote Piloted Aircraft System, these vehicles ensure that the systems capabilities remain deployable and readily available under any situation.
- **Human Trafficking Unit Vehicle (in 2024):** Two significant and vital elements of addressing human trafficking are the ability to reach out to victims and at-risk individuals in a discreet, confidential manner, and the ability to covertly operate in the "field" to identify and gather evidence of human trafficking offences to support arrests, charges, and prosecutions. Presently, the Human Trafficking Unit does not have a sufficient number of unmarked vehicles to provide to its members, which negatively affects the Human Trafficking Unit's capacity and productivity with regards to outreach and enforcement. The purchase of a Sports Utility Vehicle for members is necessary to support the Human Trafficking Unit's capacity to recognize, address, and respond to human trafficking through activities including covert surveillance and plain clothes operation to uncover human trafficking and identify those perpetrating it so that interdiction and enforcement can follow. The purchase of this vehicle will also enhance their ability

to conduct outreach to suspected victims of human trafficking in a manner that is subdued to safeguard survivors' safety and privacy, with the objective of bringing them to a place of safety and preventing further victimization.

- Light Armoured Vehicle (in 2026): The proposed change involves the acquisition of a second police Light Armoured Vehicle to enhance the capabilities of our response to high-risk incidents due to the evolving nature of violent criminal activities, the increased prevalence of firearm related offences, and realized threats of violence within our community. This second Light Armoured Vehicle is required due to the inherent risk present when police are required to contain and control a location when natural points of cover are insufficient or nonexistent. London Police Service requires the appropriate equipment and tools to respond effectively to these high-risk incidents and this investment will directly increase the safety of frontline officers when responding to resolve high-risk or violent incidents. One Light Armoured Vehicle poses limitations with establishing appropriate containment of a location (cannot contain all four sides of a building). In the event the one existing Light Armoured Vehicle were to be inoperable (ex. mechanical failure), the organization would currently be unable to respond to a high-risk incident with such equipment as there is no redundancy or additional unit within our fleet.
- Foot Patrol Vehicle (in 2027): The addition of one support Sports Utility Vehicle equipped with a multi bike rack capability assigned to the London Community Foot Section will provide a platform to improve police response efficiently and effectively to emergent and major occurrences, both planned and unplanned, within the core and outlying areas of London. The members and their bikes are commonly the first responders to protests and missing person search occurrences that occur in the many outlying park areas within the City of London. The addition of one modern electric vehicle to transport officers and equipment quickly and efficiently will mitigate the geographical limitations of foot and bike patrol alone. The ability to respond to outlying areas quickly and effectively will enhance community safety. The use of an electric vehicle is in line with the City of London's Strategic plan for Climate Action and Sustainable Growth and promotes Community sense of safety, emphasizing London's commitment to modernizing policing response.
- Incident Command Vehicle (in 2025): The acquisition of an Incident Command Vehicle is driven by the evolution of Incident Command training and best practice guidelines at both the provincial and federal levels, as well as the realized increased prevalence of high-risk incidents within our community. The current Community Command Vehicle has been used for incident command related functions and it is over 15 years old and designed to serve as a Community Vehicle at various events and as a mobile command post. This vehicle was derived as a dual-purpose vehicle, which unfortunately does not serve as an adequate Incident Command Vehicle in the current climate of policing. The Community Command Vehicle does not meet the needs of an Incident Commander and his/her team, since it is not deployable to locations that are limited in space and maneuverability. The driver of this Community Command Vehicle requires a specialized "DZ" driver's licence and the timely availability of qualified operators and arrival of the Community Command Vehicle to the scene of an incident is negatively impacted. The Incident Command Vehicle will require operators to possess a G licence, making it more readily available to be operated by any member.

The ease of retrieval and its smaller size will ensure a timely arrival to the scene of a high-risk incident, and greater maneuverability in confined locations. Our existing Community Command Vehicle, it is equipped with a washroom and kitchenette for use as a community vehicle, but negatively impact the space required by an Incident Commander and his/her team. There is no planning space and seating is limited. A command post requires seating for at least six (6) members as per Adequacy Standards and to remain current with incident command training and best practices, requires space to affix whiteboards in a near 360-degree fashion within the command post. The current Community Command Vehicle cannot be retrofitted to address this need. Our main priority is community safety; the increased prevalence of firearms related offences, and the resulting risk of serious injury or death to the members of our community residents is real. Police services require an Incident Command Vehicle to respond effectively to these high-risk incidents.

- Information Technology Vehicle (in 2026): As the London Police Service expands and brings new sites online, it creates the need for a dedicated vehicle for the Information Technology Branch due to various operational and logistical reasons: (a) Operational Efficiency: Information Technology Branch can always keep an inventory of spare parts and equipment in the van, resulting in faster response to incidents, and limits time spent locating a vehicle, loading / unloading, and returning the vehicle; (b) On-Site Support: London Police Service is bringing more and more new locations online. Recent examples include the Communications backup center, and downtown Community Foot Patrol Office. There are even more new locations on the horizon including a new training site, and leased space for Headquarters expansion, etc. Information Technology staff needs to provide on-site support for installation, configuration, and troubleshooting. A dedicated vehicle allows Information Technology professionals to quickly respond to issues and provide timely assistance, minimizing downtime and disruption; (c) Emergency Response: In emergency situations, such as network outages or security breaches, having a dedicated Information Technology vehicle allows the team to respond promptly to mitigate risks, address vulnerabilities, and restore services; (d) Equipment Maintenance and Upgrades: A dedicated vehicle enables Information Technology staff to transport equipment to and from 601 Dundas for maintenance or upgrades, ensuring optimal performance; (e) Resource Allocation: Ensures that Information Technology staff have the necessary resources and tools readily available at new sites. This reduces the need to allocate additional time and resources for equipment transportation or improvisation; and (f) Response to Incidents: Information Technology incidents, such as network breaches or cyberattacks, require rapid response and investigation. Information Technology professionals can quickly reach the affected site to assess the situation and take appropriate action.
- Police Electric Vehicle Strategy (2024-27): London Police Service Fleet Services has consulted with other police services and City of London Fleet Services and confirmed implementation of EVs is a priority for reducing greenhouse gas emissions. Replacing vehicles that require fuel with EVs as part of daily operations will help reduce CO2 greenhouse gas emissions by an average of 11.5 tonnes per vehicle annually. In 2023, London Police Service met with two vehicle manufactures that confirmed production of Police EVs in late 2024. London Police Service is planning to procure 2 EVs in 2024, then 4 EVs annual in years 2025 to 2027. Power Infrastructure to support the charging and use of the EVs is required in 2024 to 2027. In early 2023, London

Police Service was denied funding as part of the Natural Resources Canada Application to the Zero Emission Vehicle Infrastructure program. London Police Service requires additional investment in power and charging infrastructure to initiate and support the London Police Service EV Strategy.

- **Taser Expansion (2024-27):** It is widely accepted in law enforcement and within our communities that Conducted Energy Weapons save lives and reduce injuries to both members of the public and police officers. The presence of a Conducted Energy Weapons is an effective tool to de-escalate many volatile situations. Conducted Energy Weapons have become a critical, less lethal, use of force option. The ability to de-escalate police interactions with members of the public is crucial and is becoming more important within the current climate of policing. A Conducted Energy Weapons Community Survey was completed in March 2022 by the Ontario Police College and of the seventeen Services surveyed, the London Police Service was the only Service not already issuing or in the process of issuing a Conducted Energy Weapons to all regular patrol officers. At this time, not all sworn members of the London Police Service are trained or authorized to operate a Conducted Energy Weapon. The London Police Service currently owns 106 Conducted Energy Weapons units. This request is to secure funding for enough Conducted Energy Weapons in our shared pool to support the access and use of a Conducted Energy Weapons for every sworn member includes a new Subscription Plan for an additional 50 Conducted Energy Weapons in each of the 2024, 2025, 2026 and 2032 budget years. The budget request includes infrastructure required for these additional Conducted Energy Weapons (storage and security). There are also staffing implications within the Training and Professional Development Branch. This program expansion will support officers by providing them with less-lethal tools to de-escalate volatile situations.
- **Scenario Based Training Simulator (in 2024):** A Scenario Based Training Simulator will enhance our recruitment process by providing a realistic job preview for candidates considering a career in policing. By having a realistic and comprehensive understanding of the role and job functions of a police officer through scenario-based learning, candidates will have confidence in their career choice, recruiting processes will be streamlined and retention of hired members will be improved. Additionally, Human Resources Division and the Member Care and Organizational Wellness Branch will partner and use the Training Simulator to provide controlled exposure scenarios to our members undergoing reintegration as part of their medically supported gradual return to the workplace. Further, the Training Simulator will be used by the Training Unit, for both new and experienced officers, to recreate realistic scenarios for members as a teaching/training aid.
- **Remote Piloted Aircraft System (in 2025):** A Remote Piloted Aircraft System dedicated to the Public Order Unit for search and rescue. It is proposed in the incoming Community Safety and Policing Act that every Public Order Unit shall be equipped with a Remote Piloted Aircraft System and it is currently a best practice across the province for a service to have a dedicated unit assigned to their respective Public Order Unit and Search Teams. In addition to the pending legislative requirement and while other areas of our service are equipped, their units are not necessarily capable or readily available, for emergent use by an Incident Commander. This is an asset that should not be shared as during impromptu deployments, the timely arrival of resources is critical for an Incident Commander to achieve their mission.

This Business Case requires an increase in the London Police Service Operational and Capital Budget 2024-2027 to hire an additional 5 full time equivalent positions through 2024-2027.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Operational Costs	\$123	\$435	\$461	\$626	\$1,645
Expenditure – Capital Levy	\$496	\$1,088	\$1,097	\$1,002	\$3,684
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$619</b>	<b>\$1,523</b>	<b>\$1,558</b>	<b>\$1,628</b>	<b>\$5,328</b>

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$496	\$1,088	\$1,097	\$1,002	\$3,684	\$10,174
Capital Levy	-\$496	-\$1,088	-\$1,097	-\$1,002	-\$3,684	-\$10,174
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	2	2	0	1
# of Full-Time Equivalents Impacted	2.0	2.0	0.0	1.0
Cost of Full-Time Equivalents (\$ Thousands)	\$89	\$302	\$0	\$116

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

**Corporate Greenhouse Emissions** - This business case may lead to a very limited increase in greenhouse gas emissions from direct use of fossil fuels, when in use.

**Community Greenhouse Gas Emissions** - This business case is expected to avoid, reduce, or help to reduce greenhouse gas emissions in the community.

**Community/Corporate Resilience** - This business case is not expected to have any impact on community adaptation and resilience.

London Police Service is requesting an increase to its existing vehicle complement, but implementing a phased-in Electric Vehicle strategy approach to reducing greenhouse gas emissions in the community. It is estimated that London Police Service will replace 14 fuel vehicles with Electric Vehicle units by the end of 2027, which will reduce CO2 greenhouse gas emissions by an average of 11.5 tonnes annually per unit. Therefore, by the end of 2028 the deployment of 14 Electric Vehicle units will reduce CO2 greenhouse gas emissions by approximately 161 tonnes annually.

### Socio-economic Equity:

Approving the purchase of additional vehicles and equipment can be articulated as a result of promoting socio-economic equity and ensuring the safety and well-being of the community.

- **Enhancing Community and Member Safety:** One of the primary responsibilities of police services is to ensure the safety of the community and their members. An increase in vehicle complement properly equips London Police Service to assist in the management of high-risk situations and provide adequate and effective policing. By investing in community and member safety, we are valuing the lives of those who live and visit this community and additionally, those who work tirelessly to protect our city.
- **De-escalation/Community Policing and Trust:** A well-equipped police service demonstrates a commitment to providing a safe and secure community. By providing police officers with the necessary equipment, London Police Service demonstrates that the wellbeing of the community and our members is a priority. This can foster positive relationships between the police and the



community, leading to greater trust and police legitimacy. Socio-economic equity involves ensuring all members of the community receive the same level of protection and service.

- **Resource Allocation:** By investing in equipment that enhances our ability to manage critical incidents, we can potentially reduce the overall financial costs associated with prolonged standoffs, negotiations, and other crisis management activities. This allows resources to be allocated more efficiently across various community programs, further promoting socio-economic equity.
- **Response and Preparedness:** Investing in a readily deployable vehicles demonstrates a commitment to being prepared for any potential threat, which ultimately contributes to the overall safety and security of the community.
- **Human Trafficking:** By improving and enhancing the London Police Service Human Trafficking Unit's ability to investigate and disrupt human trafficking schemes and engage in outreach with persons who are suspected of or at risk of being trafficked, we can enhance public safety, better support victims of crime, and continue to strive to provide fair and equitable service for all. This includes vulnerable people in our community who are victims of human trafficking or at risk of being trafficked.
- **Increased Safety in the Core Area:** The effectiveness of the high visibility use of foot and bicycle patrol in the core area by increasing the public's contact, engagement and satisfaction with police and can be fully leveraged by providing the means to transport this mode of policing to outlying areas within the city when required. A failure to adequately support such request and effectively leverage the enhanced community involvement by expanding this mode of policing response to emergent search occurrences and conflicts in outlying areas not normally accessible by motor vehicle may result in a failure of the public's confidence and reduce the feeling of safety and well being.

In conclusion, approving the purchase of additional vehicles and equipment is vital to ensure the safety and well-being of both law enforcement officers and the broader community. By providing law enforcement with the necessary tools to effectively respond to critical incidents, we promote a sense of equity in terms of safety and protection for all members of society.

### Governance:

The risk to the organization to fail to provide, set up, and execute the necessary vehicles and equipment will result in a failure of public confidence in the Service. The London Police Service is, and has always been, looked to for direction and guidance when dealing with both routine and major events. Policing in general is looked to for their leadership when managing and establishing command during events. Assets such as vehicles and equipment are essential platforms to deliver adequate and effective policing to Londoners. The efficient use and deployment of policing resources is a key element to establishing, maintaining, and increasing the public's trust and confidence in the governance of the City. Overall, the purchase of the listed vehicles and equipment will prioritize transparency, ethical considerations, community engagement, and the responsible use of resources to uphold public trust and ensure the safety and wellbeing of both officers and the community we serve.

## Additional Details

### Police Vehicle & Equipment Requirements – Financial Impacts (\$)

Itemized Detail (Capital)	2024	2025	2026	2027	2028
Electronic Vehicle Strategy	\$164,200	\$325,823	\$233,726	\$241,907	\$921,762
Remote Piloted Aircraft System Dedicated Vehicle	-	-	-	\$353,600	-
Human Trafficking – Sport Utility Vehicle	\$39,000	-	-	-	-
Light Armour Vehicle	-	-	\$492,200	-	-
Foot Patrol Electric Sport Utility Vehicle	-	-	-	\$83,980	-
Incident Command Vehicle	-	\$351,900	-	-	-
Remote Piloted Aircraft System – Public Order Unit	-	\$112,815	-	-	-
Information Technology Minivan	-	-	\$47,080	-	-
Scenario Based Training Simulator	\$70,000	-	-	-	-
Conducted Energy Weapons	\$140,480	\$212,470	\$323,856	\$322,827	\$333,052
<b>Total Cost</b>	<b>\$413,680</b>	<b>\$1,003,008</b>	<b>\$1,096,862</b>	<b>\$1,002,314</b>	<b>\$1,254,814</b>

Itemized Detail (Capital)	2029	2030	2031	2032	2033
Electronic Vehicle Strategy	\$704,610	\$901,827	\$1,591,730	\$1,782,285	\$1,554,495
Remote Piloted Aircraft System Dedicated Vehicle	-	-	-	-	-
Human Trafficking – Sport Utility Vehicle	-	-	\$48,555	-	-
Light Armour Vehicle	-	-	-	-	-
Foot Patrol Electric Sport Utility Vehicle	-	-	-	-	-
Incident Command Vehicle	-	-	-	-	-
Remote Piloted Aircraft System – Public Order Unit	-	\$131,890	-	-	-
Information Technology Minivan	-	-	-	-	\$57,860
Scenario Based Training Simulator	-	-	-	-	-
Conducted Energy Weapons	\$343,277	\$353,503	\$363,728	\$572,849	\$512,239
<b>Total Cost</b>	<b>\$1,047,887</b>	<b>\$1,387,220</b>	<b>\$2,004,013</b>	<b>\$2,355,134</b>	<b>\$2,124,594</b>

Itemized Detail (Operating)	2024	2025	2026	2027
Electronic Vehicle Strategy	(\$6,170)	(\$18,510)	(\$30,850)	(\$43,190)
Remote Piloted Aircraft System Dedicated Vehicle	-	-	-	\$3,300
Human Trafficking – Sport Utility Vehicle	\$3,070	\$3,070	\$3,070	\$3,070
Light Armour Vehicle	-	-	\$1,060	\$1,060
Foot Patrol Electric Sport Utility Vehicle	-	-	-	\$2,645
Incident Command Vehicle	-	\$2,840	\$2,840	\$2,840
Remote Piloted Aircraft System – Public Order Unit	-	\$15,723	\$16,031	\$16,339
Information Technology Minivan	-	-	\$3,054	\$3,054
Scenario Based Training Simulator	-	-	-	-
Conducted Energy Weapons	-	-	-	-
<b>Total Cost</b>	<b>(\$3,100)</b>	<b>\$3,123</b>	<b>(\$4,795)</b>	<b>(\$10,882)</b>

Itemized Detail (New Positions)	2024	2025	2026	2027
Personnel Costs	\$89,512	\$391,469	\$459,478	\$625,579
Other Operating Costs	\$36,335	\$40,207	\$6,341	\$11,312
Capital Costs	\$82,533	\$85,422	-	-
<b>Total Cost (cumulative)</b>	<b>\$208,380</b>	<b>\$517,098</b>	<b>\$465,819</b>	<b>\$636,891</b>



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-30 - Enhancing Digital Divide Support Services – London Public Library

Primary Strategic Area of Focus: Wellbeing and Safety

Primary Outcome: London is an affordable and supportive community for individuals and families.

Primary Strategy: Bridge the digital equity divide through technology resources and related educational and programming support available at the London Public Library.

Business Case Type: Additional Investment

Description: Enhance public facing technologies and supporting programs to help bridge the digital divide.

Service(s): London Public Library (LPL)

Lead: Michael Ciccone, Chief Executive Officer and Chief Librarian

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$271	\$92	\$94	\$97	\$554
Annual Incremental Tax Levy Impact	\$271	-\$179	\$2	\$3	\$97
Estimated Annual Tax Levy Impact %	0.04%	-0.02%	0.00%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$1.21	\$0.41	\$0.42	\$0.43	\$0.62 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

### Base Budget Summary:

The following is a quote and link from the [National Digital Inclusion Alliance](#): “The digital divide is the gap between those who have affordable access, skills, and support to effectively engage online and those who do not. As technology constantly evolves, the digital divide prevents equal participation and opportunity in all parts of life, disproportionately affecting people of color, Indigenous peoples, households with low incomes, people with disabilities, people in rural areas, and older adults.”.

LPL bridges the digital divide through a variety of services, such as; access to computers, Wi-Fi and affordable printing and photocopier service at all 16 branches, Wi-Fi hotspot lending, digital literacy programming and Tech Tutor appointments with volunteers. The Library also has trained professionals who can assist Londoners in using digital tools and technologies. Library Staff help patrons with computer-related questions, assist in finding reliable information online and navigate through a variety of digital platforms.

In addition, LPL advances digital inclusion, digital literacy and digital equity with three (3) core technology services:

1. Digital Essentials computer classes are 2-hour introductory classes geared to adults to learn how to use the Internet, email and social media, and accessing virtual healthcare. It also teaches basic computer skills such as using a mouse and keyboard.
2. The Creative Lab, located at the Central Library, offers access to equipment such as 3D printers, green screen technology, vinyl cutting, sewing machines, digital editing software and studio recording space. This service allows access to costly innovative equipment otherwise cost-prohibitive to many Londoners.
3. Discovery programs for children provide access to small robotics and coding supported by a Digital Literacy Facilitator and Librarians.

### Business Case Summary:

The COVID-19 Pandemic exposed not only the enormity of the digital divide issue in London, but how important the Library is in bridging the divide. So concerning is the issue that the City of London deemed it important enough to include it in its Strategic Plan and acknowledged the importance of LPL’s role in helping to bridge the gap. We feel that technology enhancements in the following areas of service are important next steps to meeting the needs of the community:

1. Expanding the Creativity Lab to Children and Branches:

The Creativity Labs provide tools for creativity and innovation and enables Londoners to bring their ideas to life through development and design. Currently, the Lab focuses primarily on serving older youth and adults. Having the Lab at the Central Library excludes many Londoners, including youth, by limiting access geographically. Additional investments would broaden the Lab’s reach to make technology accessible to all ages at all 16 LPL branches and provide the opportunity to build digital literacy and the potential for innovation by having hands on learning and discovery. Programs for children will be developed and portable technology kits can be used in outreach to schools lacking these technologies. Adding a permanent Science, Technology, Engineering and Mathematics

(STEM) Lab installation for children at the Central Library will allow for technology skills building and learning through play, while supporting downtown as a “vibrant neighbourhood and attractive destination” for families.

Additional Investment: Two portable technology kits, with a supporting staff member, that travel to branches providing programs, discovery and learning opportunities for all ages and the creation of a STEM Lab in the Children’s Library. Expanding Laptop sets at branches that do not currently have one to facilitate training and programming on digital literacy.

2. Enhancements to Creative Labs to Support Small Business:

The Creative Labs are a great resource for supporting small business by providing tools that can be used by start-ups and entrepreneurs and provides opportunity for collaboration and innovation with peers in a free space open to all. Enhancements to the Labs will allow LPL to leverage partnerships with agencies supporting small business through programs and training for budding and experienced entrepreneurs.

Additional Investment: Large 3D scanners, wide-format profession vinyl cutting machine, wide format printer.

3. Skills Development for All Ages:

The demands for the Digital Essentials computer classes (described in the Base Budget Summary) far exceed current budget capacity for growth and development. The Library’s operating budget covers the cost of instructor fees and equipment which allows the program to be held at four (4) branches per quarter.

Additional Investment: This would provide the ability to enhance the suite of offerings, including the expansion of existing computer basics programming and providing new technology-based programming such as Coding for Kids, Adobe Photoshop, Robotics, Safe Computer Use, Social Media Safety, and Recording and Editing.

Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Operational Costs	\$90	\$92	\$94	\$97	\$373
Expenditure – Capital Levy	\$181	\$0	\$0	\$0	\$181
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$271</b>	<b>\$92</b>	<b>\$94</b>	<b>\$97</b>	<b>\$554</b>

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$181	\$0	\$0	\$0	\$181	\$200
Capital Levy	-\$181	-\$0	-\$0	-\$0	-\$181	-\$200
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	1	0	0	0
# of Full-Time Equivalents Impacted	1.0	0.0	0.0	0.0
Cost of Full-Time Equivalents (\$ Thousands)	\$90	\$0	\$0	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case is expected to improve or increase community adaptation and resilience in the community.

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on greenhouse gas emissions in the community.

The very nature of our mission and values is to offer programs and services that support a shared economy approach and LPL's Creative Labs is a vital part of that approach.



## Socio-economic Equity:

The following is a quote and link from [Impact of Technology Services in Ontario Public Libraries 2021-2022](#), Page 8: “For many Ontarians, public libraries are the primary, and often only, access point for a variety of technology resources. With their unique mandate and reach, physical and technical infrastructure, staff expertise and local community presence, public libraries play a critical role in addressing the digital divide. Public libraries across the province are providing essential technology services to millions of Ontarians each year.”

London Public Library plays a crucial role in addressing digital equity by providing access to Internet, devices, digital content and technology training that empowers Londoners to participate fully in the digital age, regardless of their socioeconomic status.

## Governance:

- There are no specific risks associated with the approval of this business case.
- With the LPL identified as playing a key role in bridging the digital divide, not proceeding with the business case will have a significant impact on our ability to deliver programming and services beyond the limited services we currently provide and our ability to assist Londoners in participating fully in today’s digital world would be restricted.
- Success will be measured in the use of new equipment and qualitative and quantitative measures of the enhancement to programming and training.

## Additional Details

Link to the [London Public Library’s 2022 to 2026 Strategic Plan](#)

## Four Year Cost Summary:

1. Expanding the Creativity Lab to Children and Branches (Appx \$103,250)
  - Children’s Library Creative Lab (Appx \$10,000 Capital))
  - Staff Support Required (Appx \$93,250 Operating)
2. Enhancements to Creative Labs to Support Small Business (Appx \$104,250)
  - Equipment Enhancements to Creative Lab to Support Small Business (Appx \$11,000 Capital)
  - Staff Support Required (Appx \$93,250 Operating)

3. Skills Development for All Ages (Appx \$346,500)
  - Portable Creative Lab Kit for Branches (Appx \$60,000 Capital)
  - Laptops (Appx \$100,000 Capital)
  - Staff Support Required (Appx\$186,500 Operating)

#### Note on Staff Support Required

The success of this business case depends on having a Digital Literacy Facilitator that will travel from branch to branch, providing and/or facilitating programs to all ages, training staff on the technology provided in the kits, and offering opportunities to patrons for discovery and play with no structure. This will provide all members of our community and LPL staff exposure to new and future technologies, guided by staff expertise.



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-31 - Parks Operations Service Delivery Enhancements

Primary Strategic Area of Focus: Wellbeing and Safety

Primary Outcome: London has safe, vibrant, and healthy neighbourhoods and communities.

Primary Strategy: Increase maintenance service level frequencies and extend park maintenance season into the fall months.

Business Case Type: Additional Investment

Description: New operating and capital funding is requested to improve and extend Parks Operations services.

Service(s): Parks and Horticulture

Lead: Kelly Scherr, Deputy City Manager, Environment and Infrastructure

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$1,704	\$1,533	\$2,332	\$2,332	\$7,901
Annual Incremental Tax Levy Impact	\$1,704	-\$171	\$799	\$0	\$2,332
Estimated Annual Tax Levy Impact %	0.23%	-0.03%	0.09%	0.07%	0.07% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$7.63	\$6.86	\$10.44	\$10.44	\$8.84 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Parks and Horticulture Operations	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$9,111	\$38,566	N/A
Full-Time Equivalents	84.2	82.2	N/A
Total Capital	\$0	\$0	\$0

Subject to rounding.

## Base Budget Summary

The Parks Operations budget provides funding for staffing, equipment, supplies and materials, and limited external support for core park maintenance services: groundskeeping (mowing, trimming, as-needed top dressing and overseeding, garbage collection), playground equipment inspections and maintenance, fieldhouse and washroom maintenance, horticultural services (plantings in parks and landscaped medians, management of the City’s greenhouse, weeding and upkeep), ball diamond and tennis/basketball court maintenance, repairs of park furniture, weed management (complaint-based), signage inspection and replacements, and general maintenance tasks such as pathway repairs, renewal of woodchipped areas, repairs to pathway lighting, graffiti removal, etc. Beyond these responsibilities, the Parks Operations team and budget also provides the following services:

- Mowing, trimming and garbage collection for major roadsides.
- Supplies, set-up/take-down, and clean-up for special events.
- Groundskeeping for City facilities and those of most Agencies, Boards and Commissions.
- Maintenance of horticulture features along Dundas Place.
- Garbage collection and clean-up in support of the Coordinated Informed Response team.
- Mowing perimeters and amenity areas of stormwater management facilities and complete corridors.
- Community partnerships, such as the Friends of the London Civic Gardens Complex; and,
- Groundskeeping for Storybook Gardens.

Parks staff maintain over 500 parks (and growing), hundreds of lane kilometres of grassed roadsides, and dozens of City and Agency, Board and Commission facilities and lands.

Parks and support services are generally provided on a seasonal basis in the summer months as, with the exception of a skeleton crew, full-time Parks Operations staff are redeployed into arenas for the fall, winter and spring seasons and temporary staff are released at the end of their summer contract period.

Although incremental funding for park maintenance has frequently been provided through the annual assessment growth process, a fulsome review of Parks resourcing and service levels has not occurred for over a decade. Additional funding for Parks Operations was not sought through the 2016 to 2019 Multi-Year Budget, or the recent 2020 to 2023 Multi-Year Budget.

## Business Case Summary

Civic Administration is requesting new operating funding for a coordinated response to the Strategic Plan desired outcomes and strategies. The request is also intended to address ongoing public concerns and complaints that are received on a regular basis. Phased in over the Multi-Year Budget period, service improvements and extensions of service periods will i) increase the current frequency of parks ground maintenance, ii) increase the frequency of garbage collection in parks (and increase the amount of litter pick-up in grassed and wooded areas), iii) improve the maintenance and cleanliness of park washrooms, iv) increase capacity and maintenance frequency for landscaped road medians, v) provide greater coverage and capacity for roadside litter collection, and vi) enable Parks Operations to perform needed maintenance tasks during off-season periods.

By its nature, Parks maintenance is labour-intensive and increases in service levels require the hiring of new staff. Grass cutting and trimming is variable by park type and design, and locations are often at a distance from each other, requiring considerable travel time throughout the day. Similar constraints are also experienced by staff performing garbage collection, cleaning washrooms, maintaining horticulture features, and mowing roadsides. As a result, this business case is seeking to add an additional 28 full-time equivalent staff by 2026, which reflects a 34% increase in the present staffing complement.

If approved, the funding requested in this business case would result in approximately \$2.3 million in additional annual operating dollars by 2027 and beyond the Multi-Year Budget period. Capital funding between 2024 and 2027 amounts to one-time investments of \$640,000 for equipment to outfit added groundskeeping staff and minor requests for ongoing funding.

The proposed strategies, actions and funding will produce the following public benefits:

- More attractive and welcoming parks and improved ability to use amenities.
- Reduced overgrowth of grassed roadsides to support active transportation and improve aesthetics (especially important for civic pride, economic development and tourism).
- Garbage bins emptied more frequently and reduced amounts of litter located on park grounds.
- Cleaner and better maintained public washrooms.
- Earlier access to park services and improved grounds clean-up in the spring.
- More frequent groundskeeping of parks during the fall season.
- Better maintained and attractive median planters.
- Greater site support for tournaments and special events (including clean-up).
- Catch-up and continued improvement on the maintenance of park amenities and infrastructure; and,
- Reduced visible roadside litter for aesthetic and environmental improvements.

Summaries of the actions to be funded through this business case are provided in the “Additional Details” section below.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Operational Costs	\$1,124	\$1,521	\$2,308	\$2,308	\$7,261
Expenditure – Capital Levy	\$580	\$12	\$24	\$24	\$640
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$1,704</b>	<b>\$1,533</b>	<b>\$2,332</b>	<b>\$2,332</b>	<b>\$7,901</b>

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$580	\$12	\$24	\$24	\$640	\$0
Capital Levy	-\$580	-\$12	-\$24	-\$24	-\$640	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Staffing Summary – Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	9	2	7	0
# of Full-Time Equivalents Impacted	14.0	5.0	9.0	0.0
Cost of Full-Time Equivalents (\$ Thousands)	\$967	\$397	\$788	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case increases or may lead to increased greenhouse gas emissions (either from direct use of fossil fuels or new electricity requirements) by either adding a new source of emissions or increasing emissions from existing sources:

Parks and roadside maintenance require the use of equipment that is powered by diesel and gas engines. Increasing service levels require the purchase and use of more mowing and trimming equipment, producing increased greenhouse gas emissions. However, Parks and Forestry is working towards purchasing electrical equipment as commercial-grade products become available, especially hand-held equipment. This phase-in is expected to occur throughout the coming decade.

Civic Administration has also submitted a business case for the naturalization of roadsides and boulevards that should provide off-setting benefits over time to the greenhouse gas increases associated with this business case. Staff will also be seeking opportunities to re-allocate equipment associated with the transition to naturalized boulevards as a further means of lessening additional greenhouse gas emissions.

This business case is not expected to have any impact on greenhouse gas emissions in the community:

Although some increased greenhouse gases are anticipated as described above; overall, these emissions will have a very marginal impact on overall community emissions.

This business case is expected to improve or increase community adaptation and resilience in the community:

A higher level of service for litter collection will lessen ecological impacts on woodlands and watercourses, helping these important natural systems to function and thrive. Improved maintenance of planted medians, intersections and boulevards will also ensure that these features will maintain their associated environmental benefits (heat island reduction, water infiltration, tree planting) and avoid the plantings being removed and replaced with impermeable surfaces.

## Socio-economic Equity:

Increasing service level for maintenance of parks benefits all Londoners, especially citizens that rely on parks and other recreation amenities, whether it be for mode of transport (walking, biking, etc.) or for their overall wellbeing. Healthy parks and recreation facilities lead to healthy society.

## Governance:

Additional investment in parks maintenance is expected to reduce complaints from citizen regarding untidy parks, roadside and other amenities such as cleaner garbage cans, renewed woodchips in playground areas and pathways, repairs to tennis and basketball courts, etc. Not approving this business case, can lead to service levels that will not be acceptable to wellbeing of the City.

## Additional Details

Action #1: Parks Maintenance Service Enhancements and Supports (to commence in 2024 and beyond).

Operating budget impact = \$1,124,000

Capital budget impact (capital levy) = \$640,000 (capital equipment to support this action)

Strategic Plan Linkage, Wellbeing and Safety:

1.6 b) Increase maintenance service level frequencies and extend park maintenance season into the fall months.

1.6 a) Expand winter garbage collection in parks.

1.6 d) Increase service level frequency for cleaning park washrooms.

1.6 e) Increase service levels for supporting event and tournament clean-up and maintenance.

A total of 7 full-time operations staff and a further 10 seasonal staff would be hired and outfitted to enhance existing park services during the summer months and to provide additional staffing support for recreational activities and community events led by Recreation and Sport and Community Development and Grants. The new staffing resources will be allocated to parks and fieldhouses located in areas where service deficiencies have been observed from maintenance cycles and concentrated complaints by members of the community.

The new full-time staff will remain with Parks and Forestry throughout the fall season in order to provide improved service levels from the deficiencies resulting from the redeployment of employees to arenas and preparations for roadway snow removal. A portion of the additional staff will also be available to support vacation coverage in waste management services during winter months. Parks and Forestry will have its entire complement of new full-time staff active on spring clean-up and park start-up, earlier than existing budgets and staffing permit.



Included in the budget request is funding for 2 new full-time Parks and Conservation Officers to enhance regular City presence in parks and natural areas. These staff will have by-law enforcement roles to address incidents of littering, graffiti, off-leash dogs, and other actions contrary to the Parks and Recreation Area By-law. Further, their presence in natural areas can mitigate the establishment of unsanctioned pathways that endanger wildlife habitat, address encroachments by property owners on to City lands, and further protect against damage to woodlands. Parks and Conservation Officers will also be able to respond to public inquiries on their daily beat and contribute to public education about the parks system.

Action #2: Streetscape Maintenance Level of Service Catch-up (to commence in 2025 and beyond).

Operating budget impact = \$397,000

Strategic Plan Linkage, Climate Action and Sustainable Growth:

3.1 b) Invest in publicly owned assets to maintain existing levels of service and to implement planned levels of service.

With the adoption of the London Plan and the related [Complete Streets Design Manual \(link\)](#), the City began to introduce increased floral and other vegetative planting along medians, at intersections and along certain streets near sidewalks. This enhanced standard provides an improved visual and pedestrian environment in relation to the former concrete medians that had been traditionally installed with new roads and re-constructed roads. Horticultural installations improve the image of the City, provide a softening of the urban landscape, and can support climate change adaptation through tree planting and rainwater infiltration opportunities. Although capital budgets for transportation projects have been increased to accommodate the new design standards, operating funding to maintain planted medians, intersections and boulevards has not kept pace with the increasing number of horticulture features. This is resulting in below-required maintenance frequencies, weeds outcompeting plantings, and some features being removed and/or not re-planted in subsequent years. These outcomes are counter to the intentions of the enhanced design standards.

To address the current situation, new operating funding is requested to hire 2 full-time horticulture staff and 6 seasonal staff to increase the number of crews available to support horticultural services. During the spring, summer and fall months, staff will install and weed/maintain planted locations to keep features attractive and healthy. In the winter months, added full-time staff will perform seasonal preparations at the greenhouse and will be sufficiently trained to assist Forestry staff with tree maintenance in major parks. The investment will have a complementary benefit of enabling existing staff to return to previous service levels for the maintenance of horticulture features at City Hall and other City facilities, major parks and other installations located at Agency, Board and Commission facilities.

Action #3: Extension of Parks Operations Services (to commence in 2026 and beyond).

Operating Budget Impact = \$316,000

Strategic Plan Linkage, Wellbeing and Safety:

1.6 b) Increase maintenance service level frequencies and extend park maintenance season into the fall months.

Additional staff are needed to continue the increase in maintenance service level frequencies and to provide adequate coverage to extend park services into the fall months. With this funding, 3 new full-time staff would be hired to add to the staffing increase from

Action #1. The scope and level of responsibility for these positions would be greater in order to also benefit from types of work that presently need to be outsourced. In addition to increasing the complement available for summer maintenance, these new staff will be able to be deployed in the spring and fall to perform parks services. Finally, the additional staff resources will provide needed capacity for the winter months to perform tasks that are presently backlogged, such as park bench renewal and repairs, painting touch-ups of park amenities and garbage cans, renewing woodchips in playground areas and pathways, repairs to tennis and basketball courts, etc.

Action #4: Roadside Litter Collection Service Enhancements (to commence 2026 and beyond).

Operating Budget Impact = \$471,000

Strategic Plan Linkage, Wellbeing and Safety:

1.7 a) Increase frequency of roadside litter collection on major roads.

Funding is requested to hire 4 full-time staff and 4 seasonal temporary staff to increase service levels for roadside and parks garbage collection. Four crews would be established to proactively address litter along major roadsides and ditches, which presents environmental, aesthetic and safety concerns. Additionally, these crews would provide further capacity for litter collection in parks and support for the Coordinated Informed Response team, as needed. The new full-time staff would perform the same winter tasks as those identified above in the description for Action #3.



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-32 - Naturalization of Boulevards and Reduced Roadside Cutting

Primary Strategic Area of Focus: Wellbeing and Safety  
 Primary Outcome: London has safe, vibrant, and healthy neighbourhoods and communities.  
 Primary Strategy: Develop and implement a policy for the planting of perennial native species for roadsides, boulevards and medians.  
 Business Case Type: Strategic Disinvestment  
 Description: This business case proposes to transition targeted major roadsides maintained by Parks and Forestry from mowed and trimmed grassed boulevards to designed and managed naturalized areas. Long-term environmental benefits and cost savings are achievable, but upfront investment is requested to establish the areas as funding is presently unavailable in base budgets.  
 Service(s): Parks and Horticulture  
 Lead: Kelly Scherr, Deputy City Manager, Environment and Infrastructure

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$0	\$0	-\$39	-\$151	-\$190
Annual Incremental Tax Levy Impact	\$0	\$0	-\$39	-\$112	-\$151
Estimated Annual Tax Levy Impact %	0.00%	0.00%	0.00%	-0.01%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0	\$0	-\$0.17	-\$0.68	-\$0.21 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Parks Budget For Mowing and Trimming Grass	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$1,189	\$4,756	N/A
Full-Time Equivalents	8.5	8.5	N/A
Total Capital	\$0	\$0	\$0

Subject to rounding.

## Base Budget Summary

The City's Parks and Forestry division is responsible for the mowing and trimming of major roads, medians and cul-de-sacs. Operating funding is available in base budgets to provide this service, including full-time and temporary staff, groundskeeping equipment and vehicles, and equipment maintenance by the Fleet and Facilities divisions.

Roadside maintenance is provided by staff as part of an operations "beat" – a grouping of parks and other City land locations that are maintained on a systematic and rotating basis. Roadside mowing and trimming occur on a cycle of 7 to 10 days, depending on grass length, weather conditions and staffing capacity. The maintenance of roadsides, medians and cul-de-sacs is an important function to effectively manage City lands, to ensure the functioning of City transportation infrastructure, to keep London looking well-kept, and to avoid the spread of problematic weeds and invasive species.

## Business Case Summary

Civic Administration has identified a potential reduction in the amount and scope of mowed boulevards over the next four years. Targeted roadside locations will be those that have large, grassed areas between the curb/shoulder and private property lines. These areas are labour intensive and time consuming to maintain in relation to the public benefits provided by the grassed boulevards. The candidate locations also have sufficient space to support differing design concepts for naturalization and tree planting.

Although mowed and trimmed roadsides is traditional and cost-effective, the practice contributes to greenhouse gas emissions by the use of diesel and gasoline powered equipment. Further, grass roadsides limit biodiversity and hinder the establishment of habitat for birds and wildlife.

A potential option for achieving the benefits associated with a reduced mowing of roadsides is to reduce service frequency from the current 7 to 10 day cycle to 1.5 times per month or greater per location. This would provide improved greenhouse gas reductions and some cost savings, but the result would be a reduction in the general aesthetics of the City and an increase in public complaints about roadside maintenance.

Instead, Civic Administration has identified a potential approach to convert grassed boulevards to managed, naturalized areas. Rather than letting grassed boulevards overgrow in their existing state, targeted roadsides would be re-established with plantings of meadow grasses, wildflowers, shrubs, trees and other landscape features. These areas are intended to be purposefully designed and managed to be both ecologically beneficial and visually appealing.

Upfront investment is required to install the naturalized area and 2 to 3 years of management activities (phased planting, weeding, watering, invasive species management) are required in order to have the areas achieve their desired outcomes and to enable cost reductions for boulevard maintenance. In circumstances where the City has withdrawn mowing without subsequent management or where naturalization features have been installed, but not provided with sufficient after care, projects have been met with understandable community opposition. Fortunately, once properly designed, installed and maintained, naturalization areas have become established, their ongoing maintenance is considerably reduced with only periodic trimming, vegetation removal and pruning required based on horticultural, ecological and arboricultural best practices. Without sufficient up-front investment, operational savings are temporary as installed naturalization areas and/or unmaintained lands fail, requiring significant investment to remedy, followed by a resumption of mowing and trimming.

Parks and Forestry's identified approach is estimated to produce ongoing budget savings of \$162,000 between 2026 and 2027 and beyond for the naturalization boulevards that will be targeted and one time saving of \$28,000 from disposal of assets. Additional locations may be considered with future Multi-Year Budgets to have additional savings. For capital, existing equipment to be used for mowing and trimming of targeted boulevards will not be replaced, with related benefits to reduced equipment maintenance costs and the receipt of the proceeds from the sale of the equipment.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$0	\$0	-\$32	-\$130	-\$162
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Disposal of Equipment)	-\$0	-\$0	-\$7	-\$21	-\$28
Net Tax Levy	\$0	\$0	-\$39	-\$151	-\$190

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$50	\$100	\$100	\$0	\$250	\$200
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund	-\$50	-\$100	-\$100	-\$0	-\$250	-\$200
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Note:

1. The reserve fund financing for this business case is provided via the Efficiency, Effectiveness and Economy reserve.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	0	0	0	0
# of Full-Time Equivalents Impacted	0.0	0.0	-0.5	-2.0
Cost of Full-Time Equivalents (\$ Thousands)	\$0	\$0	-\$22	-\$99

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case includes the reduction of greenhouse gas emissions from existing sources or avoids increased emissions from a new service or asset by using zero emissions technology:

Grassed boulevards require a considerable amount of gasoline and diesel-powered equipment to maintain. Although Parks and Forestry is working towards electric solutions, fleet replacements as commercial-grade equipment becomes available, it is expected to be well past this Multi-Year Budget period before that transition is made. In the interim, reducing the amount of mowing with greenhouse gas emitting equipment will help advance the City's Climate Emergency Action Plan. With increased planting of vegetation and trees in naturalized boulevards, it is also expected that a higher amount of carbon sequestration can be achieved than existing grassed roadways.

This business case is expected to avoid, reduce or help to reduce greenhouse gas emissions in the community:

By re-establishing targeted grassed boulevards as naturalized areas, the City has an opportunity to encourage residents to adopt similar approaches to the management of front and rear yards. Best practices and information for public education is expected to be gleaned from the implementation of this business case, which can aid greater adaptation throughout the community as it is demonstrated what can be achieved specific to London.

This business case is expected to improve or increase community adaptation and resilience in the community:

Naturalized boulevards have the potential to help the community increase the adaptation to flooding, drought conditions and poor air quality, if appropriately designed and installed. There is the ability to re-develop boulevards to provide greater infiltration for rainwater and there are several existing pilot projects in the City that can be expanded upon. Further, the plants selected for the areas can be species that are more drought tolerant and resilient than grass, which is very dependant on large volumes of water to provide its growth and aesthetic benefits. Finally, a diverse landscape of plantings, bushes and trees has a greater ability to improve air quality in relation to grassed boulevards.

### Socio-economic Equity:

There are no known socio-economic equity considerations associated with the acceptance and implementation of this business case. The disinvestment is not anticipated to present barriers to inclusion or impacts on equity-deserving groups. Boulevards are passive greenspace that are not programmed or used extensively by the community. As a result, the change from one form of landscape treatment (grass) to a different one (plantings, bushes and trees) is anticipated to be neutral for socio-economic impacts.

### Governance:

Implementation guidelines will be prepared to inform the naturalization approaches, design concepts and post-installation activities so that members of the public are able to know what to expect from re-established boulevards. Public education will be essential as the early period of naturalization will have aesthetic challenges. Additionally, information will be provided on how non-mowed boulevards will be managed to reduce concerns of weed outbreaks and wildlife impacts on nearby properties (these concerns are commonly received from the community for past naturalization projects). Perhaps the most significant community consideration is the transition from a traditional manicured landscape for roadways to one that is more “wild” in appearance. As a result, public education will need to focus on the environmental and ecological benefits of naturalized boulevards as well as the future cost savings provided.

### Additional Details

Link to the City of London website page, Climate Emergency Action Plan: <https://getinvolved.london.ca/climate>





2024-2027

# Multi-Year Budget

City of London



## Business Case #P-33 - River Road Park – Stabilization and Phase 1 Investments

Primary Strategic Area of Focus: Wellbeing and Safety

Primary Outcome: London has safe, vibrant, and healthy neighbourhoods and communities.

Primary Strategy: Invest in publicly owned facilities, parks, open spaces, and natural amenities that provide cultural, social, and recreational opportunities, programming and engagement.

Business Case Type: Additional Investment

Description: This funding request will permit improved public management of the lands for the future River Road Park. Additional funding will also support public engagement, park design concepts and the installation of Phase 1 infrastructure and amenities.

Service(s): Parks and Natural Areas Planning and Design

Lead: Kelly Scherr, Deputy City Manager, Environment and Infrastructure

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$75	\$125	\$175	\$450	\$825
Annual Incremental Tax Levy Impact	\$75	\$50	\$50	\$275	\$450
Estimated Annual Tax Levy Impact %	0.01%	0.01%	0.01%	0.03%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.34	\$0.56	\$0.78	\$2.01	\$0.92 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

### Base Budget Summary:

In 2021, Council resolved to cease operations of the River Road Golf Course and to repurpose the lands for the creation of a new City-wide park. Funding was transferred from parks acquisitions sources to shift the land from Golf to Parks. Maintenance and land stabilization costs were not addressed with the land transfer, but rather were to be brought forward for Council consideration as part of the Multi-Year Budget.

Presently, the Parks and Forestry base budgets do not provide any operating funding associated with the maintenance of the future park along River Road. Since its decommissioning as the River Road Golf Course, the lands have been cared for with sporadic grass cutting as staffing capacity permitted to a standard below what the basic groundskeeping requirements need to be. Funding is also unavailable in base operating budgets for minor infrastructure to stabilize the park grounds, such as fencing, signage, etc. Finally, base budgets do not include funds for studies and design concepts to support the upcoming public engagement activities and plans for the establishment of a new City-wide park.

Base capital funding for the future River Road Park has not been identified in any previous budget requests. New investments are required to support the installation of any park amenities as part of Phase 1 of development and beyond. Capital funding is available for the related extensions of the Thames Valley Parkway (TVP) and minor investments surrounding the linkage of the TVP to the broader park.

### Business Case Summary

The future River Road park will be established through a master planning process with the community to envision what this new City-wide park should include (principles, character, purpose, amenities). The master plan process will commence in 2024 and recommendations for the redevelopment of the park will be submitted for Council consideration. It is anticipated that the implementation of the master plan will include a number of phases, with the preliminary installation of amenities commencing in 2027.

Until Phase 1 capital investments commence, it is necessary to ensure that the lands are maintained to minimal standards based on existing conditions post-golf course closure. This maintenance work will allow flexibility to consider various design concepts with the community. Additionally, requested funding will lessen the need for increased investment in remediation of the grounds at the time of park development. Staff are also seeking funding with this business case to support public safety measures and informational/directional signage for those that access the lands pending the installation of new amenities.

Operating dollars are requested to be provided in 2024 and beyond to fund groundskeeping maintenance. This investment will continue on an ongoing basis beyond the 2024 – 2027 Multi-Year Budget as the lands transition from their existing state to the new City-wide park. Capital funding is requested for one-time investments over the next four years for equipment, consulting, design and construction of Phase 1 features (which are to be determined from the outcomes of the master plan).

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Operational Costs	\$50	\$50	\$50	\$50	\$200
Expenditure – Capital Levy	\$25	\$75	\$125	\$400	\$625
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$75</b>	<b>\$125</b>	<b>\$175</b>	<b>\$450</b>	<b>\$825</b>

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure <sup>1</sup>	\$25	\$75	\$125	\$400	\$625	\$2,500
Capital Levy	-\$25	-\$75	-\$125	-\$400	-\$625	-\$2,500
Debtenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Note:

1. Expenditure requirement in 2028 to 2033 may be eligible for development charges financing through the 2028 Development Charges (DC) Background Study.

Staffing Summary – Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	0	0	0	0
# of Full-Time Equivalents Impacted	0.25	0	0	0
Cost of Full-Time Equivalents (\$ Thousands)	\$30	\$0	\$0	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new greenhouse gas emissions from existing sources or increased emissions from existing sources.

Required grounds maintenance will involve the use of gas/diesel powered landscaping equipment, such as mowers, tractors, trimmers, etc., but at a lower level than the previous golf operations. Parks and Forestry is evaluating new equipment that provides reduced emissions from existing equipment, such as electrically powered hand tools and diesel/gas engines that meet higher emissions standards. This equipment will be introduced and phased in as existing assets are retired. The new equipment should aid in reducing Parks and Forestry's operating environmental footprint throughout the City, and for the future maintenance of the River Road lands over time.

This business case is likely to increase or may encourage an increase in greenhouse gas emissions in the community.

No increased greenhouse gas emissions are anticipated from the public use of the lands; however, due to the location of this park it is expected that public using this park will be driving vehicles to access it and that might lead to increase emission of greenhouse gases.

This business case is expected to improve or increase community adaptation and resilience in the community.

Without ongoing baseline maintenance, the River Road lands present risks for improving opportunities for future carbon sequestration, stormwater management, habitat enhancement, and trail/cycling linkages. Although there are some environmental benefits associated with letting the lands "run wild", the benefits of planned and designed adaptation and resilience from the future park amenities and plantings would be significantly compromised. Under this condition, there is also a high likelihood of opportunistic invasive plants, bushes and trees emerging on the lands, placing increased pressure on surrounding lands through seed dispersal. Lack of regular maintenance of the lands will shrink the scope of master plan concepts that can be considered due to significant costs associated with land remediation and/or the informal establishment of habitat in certain locations, rather than other locations that have improved ecological benefits. Overall, the investments from this business case will provide improved adaptation and resilience in relation to existing conditions, with continued increased benefits from the future re-development of the park lands.

## Socio-economic Equity:

For the funding requested to support the stabilization of the River Road lands, there are no anticipated negative socio-economic impacts or considerations. The master plan will examine park design and associated infrastructure with an equity and inclusion lens to establish a new City-wide park that meets the needs of diverse populations within our community. This approach follows the directions of the Parks and Recreation Master Plan, which seeks to ensure that park and recreational investments provide improvements for equity-deserving and other vulnerable groups.

Given the location of the future River Road park and its linkage to the Thames River, the master plan provides an excellent opportunity for dialogue with local First Nations for opportunities to advance the City's commitment to the recommendations of the Truth and Reconciliation Commission report.

Finally, the investment provided in this business case will result in the first City-wide park for the east portion of the City. East London will benefit from improved amenities and the planned linkages of the Thames Valley Parkway will further enhance community connectivity.

## Governance:

The conclusion of operations at the River Road Golf Course was a challenging outcome for many Londoners. Although it has generally been accepted that the lands would be re-developed into a new park, there is strong community expectation that discussions will commence within the coming years on the plans for the park design and amenities. Parks and Forestry has also received some public complaints about the conditions of the former golf course lands and the use of the lands for unauthorized activities.

Without the funding requested in this business case, Parks and Forestry will need to reallocate resources and funding from existing budgets to support minimal maintenance standards, the completion of the master plan, and the construction of amenities. The re-allocation would result in lowered levels of service delivery for groundskeeping as staff are re-assigned and other planned studies and capital projects would be deferred, placing greater pressure on existing infrastructure and/or delaying the delivery of park services to new neighbourhoods.

## Additional Details

Link to the Parks and Recreation Master Plan: <https://london.ca/sites/default/files/2021-02/Parks%20and%20Recreation%20Master%20Plan.pdf>

Link to the Community and Protective Services Committee, November 1, 2022, Former River Road Golf Course – Plans for Ownership and Municipal Use, <https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=95177>



2024-2027

# Multi-Year Budget

City of London



## Business Case # P-34 - City Hall Main Lobby Security Guard

Primary Strategic Area of Focus: Wellbeing and Safety

Primary Outcome: London has safe, vibrant, and healthy neighbourhoods and communities.

Primary Strategy: Support improvements to the delivery of public safety programs and services in the core and across the city.

Business Case Type: Additional Investment

Description: City Hall Main Lobby staffed with a dedicated Security Guard during business hours.

Service(s): Security Services

Lead: John Paradis, Deputy City Manager, Enterprise Supports

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$90	\$92	\$94	\$96	\$372
Annual Incremental Tax Levy Impact	\$90	\$2	\$2	\$2	\$96
Estimated Annual Tax Levy Impact %	0.01%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.40	\$0.41	\$0.42	\$0.43	\$0.42 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Security Guard Services for the City of London	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$2,220	\$8,880
Full-Time Equivalents	10.0	10.0
Total Capital	\$250	\$1,000
GG1589 – Facility Maintenance-Security	\$250	\$1,000

Subject to rounding.

## Base Budget Summary

The Security Services base budget supports Security Guard staffing at City Hall, the Exeter Road Operations Centre, the Adelaide Operations Centre, and the A.J. Tyler Operations Centre. The Security Services base budget not only supports daily Security Guard staffing; it also supports extra Security Guard staffing for City Council Meetings, Committee Meetings in Council Chambers, and other publicly accessible meetings occurring at City Hall.

Additionally, the Security Services base budget supports staffing in the Security Operations Centre (SOC) located at City Hall. The SOC is the communications hub for all Security service and all Security Guard activity for the City of London. The SOC monitors fire, intrusion, and panic alarm systems for all City of London facilities, and the SOC ensures that appropriate emergency response resources are dispatched to respond to these alarms when they are activated.

The SOC also monitors all video surveillance camera systems in place at City of London properties, and the City of London/London Police joint downtown camera program; often notifying the London Police Service of criminal and emergency situations occurring in the downtown core.

The Security Services base budget helps to provide a safe city for today focusing on wellbeing and safety, and ensuring a safe London for women, girls, and gender-diverse and trans people.

## Business Case Summary

In June of 2020, London City Hall re-opened its doors to the public amid the Covid-19 pandemic. At this time, a uniformed Security Guard was posted in the City Hall main lobby conducting Covid-19 screening for all who entered. This Security presence doubled as an effective visible deterrent to those entering City Hall displaying anger, aggression, and/or threats of violence. City of London staff working in the City Hall main lobby reported feeling safer doing their work with a consistent security presence nearby.

In March of 2022, Covid-19 screening for visitors entering City Hall ended, and the Security Guard presence in the main lobby ceased. All floors of City Hall (except for the 1<sup>st</sup>, 2<sup>nd</sup>, and 3<sup>rd</sup> floors) were closed off to members of the public, and public services such as Taxation were moved from their previous locations to the City Hall main lobby. This meant an increased volume of members of the public accessing the main lobby for service. With this increase in volume came an increase in the number of escalations occurring in the main lobby, leaving City of London staff feeling unsafe in their work environment. This resulted in a November 14<sup>th</sup>, 2022, Joint Health and Safety Committee (JHSC) recommendation that stated the following:

“The presence of a security guard at the front doors of City Hall while City Hall is open to the public. The JHSC feels that the presence of a uniformed guard will deter people from acting out and in the event of an escalation, a security guard is present and will be able to respond in a more efficient manner. This is an urgent matter as workplace violence events are happening frequently.”

In response to this recommendation, Security Services changed their service model at City Hall by stationing the building Patrol Guard in the main lobby during business hours. However, this Security Guard was still required to attend to service calls, to patrol high profile areas, and to attend the 3<sup>rd</sup> floor Gallery during meetings in Council Chambers, leaving the City Hall main lobby and staff without a consistent security presence. As Security Guard Services at City Hall are currently a contracted service, there are no impacts to FTEs.

Should this business case be approved the increased security presence will result in a safer environment for those working in or visiting the main lobby. People displaying violence or aggression can be identified and challenged by a Security Guard either prior to or immediately after entering City Hall, and the security presence will assist in providing direction and other customer service to visitors who require it.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$90	\$92	\$94	\$96	\$372
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$90</b>	<b>\$92</b>	<b>\$94</b>	<b>\$96</b>	<b>\$372</b>

Subject to rounding.



## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:

Environmental	Socio-economic Equity	Governance
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### Environmental:

Corporate Greenhouse Gas Emissions: This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

Community Greenhouse Gas Emissions: This business case is not expected to have any impact on greenhouse gas emissions in the community.

Climate Change: This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

This business case supports the health and safety of all residents who come into City Hall as well as the employees working at City Hall.

### Governance:

There are no legislative or regulatory impacts to this business case. Any risks to the organization are centered around health and safety as captured above.



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-35 - Addition of Artificial Turf Sport Fields

Primary Strategic Area of Focus: Wellbeing and Safety

Primary Outcome: London has safe, vibrant, and healthy neighbourhoods and communities

Primary Strategy: Invest in publicly owned facilities, parks, open spaces, and natural amenities that provide cultural, social, and recreational opportunities, programming, and engagement.

Business Case Type: Additional Investment

Description: Expand the inventory of artificial turf fields to support recreation and sport activities.

Service(s): Sports Services

Lead: Cheryl Smith, Deputy City Manager, Neighbourhood and Community-Wide Services

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$0	\$0	\$316	\$632	\$948
Annual Incremental Tax Levy Impact	\$0	\$0	\$316	\$316	\$632
Estimated Annual Tax Levy Impact %	0.00%	0.00%	0.04%	0.04%	0.02% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0	\$0	\$1.41	\$2.83	\$1.06 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

### Base Budget Summary:

There is currently no base budget to support the building of additional artificial turf sports fields due to increased demand.

### Business Case Summary

The City allocates 130 rectangular sports fields for activities such as soccer, football, and rugby. With over 15,500 registered players in London, soccer is the predominant user of these fields.

Although participation in field sports other than soccer is increasing, they account for a much lower proportion of municipal field use. Requests were received for additional artificial turf fields as these accommodate the widest range of sports over an extended season. The number of rectangular sports fields is adequate at the present time, but demand is expected to increase as the city grows. It is projected that up to 28 additional rectangular fields will be required by 2039 – a rate of approximately three fields every two years. The City will work with partners to achieve this.

The approval of \$5.0 million over two years for this case will allow the City of London to utilize existing municipally owned properties and/or to seek out partners for the implementation of two to three artificial turf rectangular fields to add to the current inventory available for the community. The City of London currently has two artificial turf rectangular fields, located at City Wide Sports Park, and facilitates access to Western University's three artificial turf fields for not-for-profit community sports organizations.

This request is being brought forward as artificial turf provides the appropriate type of fields for the shoulder seasons (Spring and Fall), lowers on-going operating costs, and limits frustration from the community when there are rain out days for regular grass fields that are not applicable to artificial turf. Artificial turf also allows the City of London to limit use on currently over utilized grass fields that sustain damage each spring and fall and impact the quality and playability during peak summer months.

The City of London is often approached by other organizations and institutions that have interest in entering into partnerships for the implementation of additional rectangular sport fields, and having budget available will assist in ensuring those partnerships can be explored and executed so that the demand of the sporting community is continually met as outlined in the [Parks and Recreation Master Plan \(london.ca\)](#).

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Debt Servicing	\$0	\$0	\$316	\$632	\$948
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy	\$0	\$0	\$316	\$632	\$948

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$2,500	\$2,500	\$0	\$0	\$5,000	\$0
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debtenture	-\$2,500	-\$2,500	-\$0	-\$0	-\$5,000	-\$0
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on greenhouse gas emissions in the community.

This business case is expected to improve or increase community adaptation and resilience in the community.

### Socio-economic Equity:

The addition of these artificial turf fields will benefit all residents of London as they will be available for booking by all local sports groups as well as allowing for longer playing seasons.

### Governance:

The risk of not proceeding is that local sport organizations' demand will not be met with the current supply of artificial turf fields. If approved, Civic Administration will investigate options for the location of these fields for both municipally owned and partner locations.

## Additional Details

[Parks and Recreation Master Plan \(london.ca\)](#)

# **Safe London for Women, Girls, and Gender-Diverse and Trans People**



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-36 - Safe London and Anti Racism/Anti Oppression Action Plan

Primary Strategic Area of Focus:	Safe London for Women, Girls, and Gender-Diverse and Trans People Reconciliation, Equity, Accessibility, and Inclusion
Primary Outcome:	The City of London demonstrates leadership by taking meaningful actions to address and eliminate all forms of violence against women and girls, gender-based violence, and sexual violence.  The City of London is a leader in becoming an equitable and inclusive community.
Primary Strategy:	Increase awareness of the pervasiveness of violence against women and girls, and gender-based violence, recognizing the historical and systemic intersections of racism and gender. Engage with equity-denied communities to co-create and implement Action Plans that address their needs, with an added focus on the diverse Indigenous, Black, and Muslim communities.
Business Case Type:	Additional Investment
Description:	Resources to support Safe London and Anti-Racism Anti-Oppression Action Plans
Service(s):	Corporate Management Anti-Racism Anti-Oppression
Lead:	Lynne Livingstone, City Manager

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$183	\$183	\$183	\$183	\$732
Annual Incremental Tax Levy Impact	\$183	\$0	\$0	\$0	\$183
Estimated Annual Tax Levy Impact %	0.02%	0.00%	0.00%	0.00%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.82	\$0.82	\$0.82	\$0.82	\$0.82 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Resources to support Safe London and Anti-Racism Anti-Oppression Action Plans	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$840	\$3,690
Full-Time Equivalents	5.0	6.0
Total Capital	\$0	\$0

Subject to rounding.

## Base Budget Summary

Corporate Management provides direction, leadership, and support to help move the organization forward and ensure the delivery of Council’s Strategic Plan. Corporate Management is focused on building an organization that has a strong culture and strives to achieve service and performance excellence. Currently there is no dedicated resources for the Safe London work.

The Anti-Racism and Anti-Oppression (ARAO) Division was formed in response to Council’s direction following their acknowledgement that systemic racism and oppression exist within the Corporation and within the community. Council’s 2023-2027 Strategic Plan established Reconciliation, Equity, Accessibility, and Inclusion as a strategic area of focus. In support of this priority, the mandate of the Anti-Racism and Anti-Oppression Division is to create and sustain action-focused, positive, and lasting systemic change in the City of London so that race or membership in an equity-denied group does not predict one’s access to opportunities or ability to engage whole heartedly in the London community. This is done through relationship building, research, community engagement, best practices, education, critical self-reflection and shared leadership. This includes the development, implementation, management and ongoing evaluation of numerous Action Plans including the Action Plan to Disrupt Islamophobia, an Anti-Black Racism Action Plan, and a Truth and Reconciliation Action Plan.



## Business Case Summary

### Resources to Support Implementation of Safe London Area of Focus

#### Strategic Context:

In 2019, the City of London was the first municipality in Canada to make a clear and focused commitment to creating a safe community for women and girls and renewed this commitment in the 2023-2027 Strategic Plan. During this period, there has been a significant increase in gender-based violence and violence against women and girls over the past three years. Increases have been observed in both the severity and prevalence of gender-based violence, specifically domestic violence, and intimate partner violence. The needs of survivors have also become increasingly complex with the shadow pandemic. Every six days in Canada a woman is killed by her intimate partner. In 2022, in Ontario, 52 women were victims of femicide and as of June 30, 2023, 30 women have been murdered across the province, including one in London in 2023. In Canada, and globally, one in three women will experience sexual or physical violence in their lifetime. This statistic has remained unchanged for decades.

#### Business Case:

This business case recommends additional permanent operating funding (\$133 thousand) to establish a permanent full-time resource to support work associated with the City's commitment to demonstrate leadership and take meaningful actions to address and eliminate all forms of violence against women and girls, gender-based violence, and sexual violence. This would be a new position dedicated to this work, which does not exist currently. This resource would oversee the continued engagement, implementation, management and ongoing evaluation of the Council-approved Safe Cities London Action Plan and the development and implementation of a Gender Equity and Inclusion Action Plan. They will also lead the development of tools and resources to support employee capacity to recognize, address, and prevent violence against women, girls, gender-diverse and trans people, including, but not limited to, bystander intervention and awareness, handling disclosures of sexual violence, and safety audits.

### Resources for Anti Racism Anti Oppression Action Plans

#### Strategic Context:

The Anti-Racism and Anti-Oppression Division was formed in response to Council's direction following their acknowledgement that systemic racism and oppression exist within the Corporation and within the community. Following the formation of the ARAO Division, an Islamophobic terror attack took place in London that led to Council direction to address Islamophobia in the community. An Action Plan to Disrupt Islamophobia was co-developed with the Muslim communities and several recommendations are now needing to be implemented. An Anti-Black Racism Action Plan is currently being developed for Council review and the recommendations that are emerging will similarly need operating dollars. A Truth and Reconciliation Action Plan will similarly be developed and implemented.

#### Business Case:

This business case recommends additional permanent operating funds (\$50 thousand) to support engagement, development, implementation, management and ongoing evaluation to support the Council-directed and community-driven work of the Anti-Racism and Anti-Oppression Division, including, but not limited to, the Action Plan to Disrupt Islamophobia, the Anti-Black Racism Action Plan, and the Truth and Reconciliation Action Plan. This request is based on the learnings and operating requirements that have been assessed since the formation of the Anti-Racism and Anti-Oppression Division in 2021.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$183	\$183	\$183	\$183	\$732
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$183</b>	<b>\$183</b>	<b>\$183</b>	<b>\$183</b>	<b>\$732</b>

Subject to rounding.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	1	0	0	0
# of Full-Time Equivalents Impacted	1.0	0	0	0
Cost of Full-Time Equivalents (\$ Thousands)	\$128	\$0	\$0	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case will serve equity-denied communities including women, Indigenous people, Black people and Muslims. There is evidence that equity-denied groups tend to have a lower economic status and the intersection of these identities are more negatively impacted by the effects of climate change. By engaging with these communities and implementing their recommendations, we can better predict and improve outcomes for these groups who will bear the brunt of the climate emergency we are in.

**Corporate Greenhouse Gas Emissions:** This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

**Community Greenhouse Gas Emissions:** This business case is not expected to have any impact on greenhouse gas emissions in the community.

**Climate Change:** This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

The work of the Anti-Racism and Anti-Oppression Division specifically aims to improve outcomes for equity-denied communities. These groups fare disproportionately worse than others and the intentional focus to address the inequities through supporting the operation of the Anti-Racism and Anti-Oppression Division will undoubtedly have a direct impact on those groups. This will be accomplished by engaging those communities and implementing their feedback and recommendations. It will also be done through applying the City's Equity Tool to the work we deliver that impacts all Londoners, including those in equity-denied groups.

### Governance:

The City has prioritized anti-racism and anti-oppression work through two Strategic Plan Areas of Focus of including Reconciliation, Equity, Accessibility and Inclusion and the Safe London for Women, Girls, and Gender-Diverse and Trans People. Furthermore, equity has been incorporated throughout all of the Areas of Focus. The risk of not approving this business case may suggest to the community and specifically equity-denied communities, that the City does not truly value or prioritize the needs of the most marginalized

in our city. Many commitments have been made to create a more welcoming, inclusive, and safe community for all Londoners. Other municipalities are looking to London to lead this work and the reputational risk of not doing so may be damaging.

## Additional Details

Links:

Community and Protective Services Committee, March 2, 2021, [Update on United Nations Safe Cities and Safe Public Spaces Initiative \(Safe Cities London\)](#)

Link to [Safe Cities London Action Plan, 2021-2024](#)

Link to Mayor Morgan's communication to Council, July 19, 2023 [Intimate Partner Violence and Femicide](#)

Strategic Planning and Priorities Committee, December 7, 2015, [Municipal Implications of the Truth and Reconciliation Commission Report](#)

Strategic Planning and Priorities Committee, April 18, 2016, [Follow-Up on Municipal Implications of the Truth and Reconciliation Commission Report](#)

Strategic Planning and Priorities Committee, May 15, 2017, [Update on Municipal Implications of the Truth and Reconciliation Commission Report](#)

Strategic Planning and Priorities Committee, July 7, 2020, [Making Anti-Racism a Strategic Priority](#)

Strategic Planning and Priorities Committee, September 22, 2020, [Steps Toward Anti-Racism and Anti-Oppression at the City of London](#)

Strategic Planning and Priorities Committee, January 26, 2021, [Truth and Reconciliation Commission Recommendations Update on City of London Efforts](#)

Strategic Planning and Priorities Committee, April 26, 2022, [Truth and Reconciliation Commission Recommendations: Update on City of London Efforts](#)

Strategic Planning and Priorities Committee, February 8, 2022, [A London for Everyone: An Action Plan to Disrupt Islamophobia](#)

Strategic Planning and Priorities Committee, September 20, 2022, [Anti-Racism and Anti-Oppression Framework](#)



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-37 - CMHA Holly's House

Primary Strategic Area of Focus: Safe London for Women, Girls, and Gender-Diverse and Trans People

Primary Outcome: The City of London demonstrates leadership by taking meaningful actions to address and eliminate all forms of violence against women and girls, gender based violence, and sexual violence.

Primary Strategy: Continue to support women, gender-diverse and trans people, and survivors to access a continuum of safe and quality housing and homeless prevention options.

Business Case Type: Additional Investment

Description: Holly's House

Service(s): Housing Stability Services

Lead: Kevin Dickins, Deputy City Manager, Social and Health Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$650	\$675	\$700	\$700	\$2,725
Annual Incremental Tax Levy Impact	\$650	\$25	\$25	\$0	\$700
Estimated Annual Tax Levy Impact %	0.09%	0.00%	0.00%	0.00%	0.02% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$2.91	\$3.02	\$3.13	\$3.13	\$3.05 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

### Base Budget Summary:

Holly's House is a housing-focused service collaborative between the Canadian Mental Health Association (CMHA) – My Sister's Place, ANOVA and Street Level Women at Risk. Holly's House has been operating since the beginning of the Covid-19 pandemic. The program provides safe space for up to 13 women experiencing homelessness who are fleeing violence and human trafficking and supports their journey to obtain permanent housing. The program currently utilizes hotel space to operate and is seeking a new location in close proximity to support the program. Currently, the program location is ideal as it is safe, and close to amenities as well as a drop in space that provides meals to program participants. The current yearly cost to operate this program is just over \$600,000. The current pilot program is not permanently funded and has been supported by a variety of Covid-19 one-time funding sources. The current allocation of \$600,000 is resulting in space challenges as hotel costs have significantly risen since inception of the program.

This program is an effective tool in advancing Council's Strategic Plan as the program provides a range of much needed support options to meet the unique needs of women fleeing violence and human trafficking by aligning supports for individuals to maintain existing or be able to access new housing options more effectively.

### Business Case Summary

This business case will support the various housing support initiatives the Housing Stability Services team oversees. A program to support women fleeing violence and human trafficking will allow for more housing opportunities that support the Housing and Homelessness outcomes and strategies of the council's strategic plan.

Holly's House is a 13-bed housing-focused service collaborative led by the Canadian Mental Health Association (CMHA). Holly's House provides short term accommodation, housing focused supports and basic needs for women (lived gender identity) experiencing homelessness who are fleeing violence and human trafficking. Holly's House assists women to secure permanent housing directly and through collaboration with other community services and supports.

The program began as a pilot program during the early days of the COVID-19 pandemic as a response to support women in our community. As a result of the pilot program more than 150 women have been served with more than 110 women being housed through the program.

In response to this pressure, the HSS team has supported the integration of this program into the housing stability system to better assist women fleeing violence and human trafficking. These changes have been ongoing and with this additional investment, more women fleeing violence and human trafficking will be able to find and maintain housing that meets their needs and respects their personal choice in housing.

The community is impacted by this change in that there will be less women fleeing violence and human trafficking experiencing homelessness who use the current homeless response system. This additional investment will also support a more robust diversion process to reduce the reliance on emergency shelters and provide more support-based programs for an underserved population in our community. With a base budget investment of \$700,000 annually, this funding will allow the program to find a more permanent cost-effective space that will allow the program to reinvest these costs into increased service level standards thereby assisting more women fleeing violence and human trafficking.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$650	\$675	\$700	\$700	\$2,725
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$650</b>	<b>\$675</b>	<b>\$700</b>	<b>\$700</b>	<b>\$2,725</b>

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources. This business case is not expected to have any impact on greenhouse gas emissions in the community. This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

This request for additional investment supports a commitment to eliminating systemic racism and oppression through many current practises of the housing stability system, including a commitment to supporting indigenous led housing responses and other equity-deserving groups. Use of the Anti-Racism and Anti Oppression Framework and Equity Tool is being implemented in the decision-making processes and is being integrated into the community leadership decision making groups supported by the housing stability services team.

### Governance:

The risk of not proceeding with this additional investment business case is that as current program is at capacity, there would be an inability for the housing stability system to prevent, divert or end homelessness for women fleeing violence and human trafficking in a quick manner. Additionally, the loss of this program would impact the current participants and likely return them to homelessness. This would increase the pressure and demand on the existing emergency shelter system that is already over-capacity. Housing Stability team monitors this program monthly and reviews quarterly financial reports. Outcome reporting on the services are part of the yearly Housing report to committee and council in May/June of each year.



## Additional Details

### Previous Reports Related to this matter:

- [Housing Stability Services – Single Source Procurements \(CPSC: May 31, 2022\)](#)

Holly's House was created for women experiencing homelessness and/or at risk of domestic violence and human trafficking who may have low to moderate mental health and/or addictions concerns. Holly's House is not an emergency shelter, but a supported safe, hotel suite space for women who are actively working with a primary worker on permanent housing options. Women staying at Holly's House need to be willing and able to sign a service agreement with the program to respect the requirements of living in a third party space (hotel) where staff are not physically present 24/7. Holly's House is appropriate for single women who would thrive living in independent suites with daily support from mental health staff and who can commit to respecting the safety, privacy and wellbeing of 12 other women who are sharing the floor. Participants must be fully independent with their personal care.

# **Economic Growth, Culture, and Prosperity**



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-38 - City of London Community Arts Investment Program Expansion

Primary Strategic Area of Focus: Economic Growth, Culture, and Prosperity

Primary Outcome: London encourages the growth of local artistic and musical talent.

Primary Strategy: Nurture, incubate and provide more job opportunities for arts and culture talent.

Business Case Type: Additional Investment

Description: Additional investment to expand the City of London’s Community Arts Investment Program

Service(s): Arts, Culture & Heritage Advisory & Funding

Lead: Cheryl Smith, Deputy City Manager, Neighbourhood and Community-Wide Services

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$170	\$170	\$345	\$345	\$1,030
Annual Incremental Tax Levy Impact	\$170	\$0	\$175	\$0	\$345
Estimated Annual Tax Levy Impact %	0.02%	0.00%	0.02%	0.00%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.76	\$0.76	\$1.54	\$1.54	\$1.15 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Community Arts Investment Program	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$700	\$2,800
Total Capital	\$0	\$0

## Base Budget Summary

Launched in March 2000, the City of London Community Arts Investment Program (CAIP) is funded by the City through the annual operating budget of Culture Services (NCWS). CAIP is administered through a multi-year Purchase of Service Agreement with the London Arts Council (LAC) and supports the capacity building of the local professional not-for-profit arts sector in a broad range of artistic disciplines, including: film, literature, music, performing arts (dance and theatre), and visual arts: <https://www.londonarts.ca/arts-funding>.

The purpose of CAIP is to increase access to quality local arts experiences and promote a sense of belonging representing all artistic disciplines and equity-denied groups. CAIP contributes to the creative vibrancy of London and enhances London's desirability as a resident community of choice and visitor destination.

### CAIP Arts Funding Streams (2022 - 60 successful applicants supported by \$700,000)

- Development Acceleration Operating - Supports capacity building, program expansion, and annual operations of anchor professional arts organizations (2022 - 8 organizations: Aeolian Hall Performing Arts Centre, Clay Worx, Forest City Film Festival, Home County Music and Art Festival, London Symphonia, Sunfest, Palace Theatre Arts Commons and TAP Centre for Creativity).
- Arts Organization Operating - Supports the annual operations of arts organizations in all disciplines (2022 - 10 organizations: London Ontario Media Arts Association, Amabile Choirs, El Sistema South, Fanshawe Symphonic Chorus, Karen Schuessler Singers, London Pro Musica, London Youth Symphony, Centre of Movement Arts, Musical Theatre Productions, and Forest City Gallery).
- Individual Artist Creator / Practitioner of Traditional Arts Projects - Supports research, creation, production, and presentation initiatives for individual artists, creators, and practitioners of traditional arts (2022 – 25 Individuals).
- Artist Collective/Ad Hoc Groups Projects - Supports research, creation, production, and presentation initiatives for artist collectives or ad-hoc groups. (2022 - 16 organizations: B & C Productions, Sweet Labour Arts Collective, Antler River Poetry, Words Literary Festival, Asante DeLuy/James O'Rourke, Heart Attack Kids, Kammerchor London, PTP Brainstorms, Pacanomad, Ritesh Das, The Pairs, La Compagnie de Danse, Embassy Cultural House, Gabriella Solti & Sharmistha, Remediating Soils, and Print London).

- Awards Organizations - Support awards organizations with local artist fees during their awards week (Forest City London Music Awards, other awards in a variety of artistic disciplines such as Essence and Culture Awards to the Black Arts Community and Atlohsa Peace Awards for Indigenous Arts Community)

## Business Case Summary

The additional investment of \$345,000 includes \$300,000 to gradually expand the capacity of CAIP arts funding streams from \$700,000 to \$1,000,000. It also includes an increase in the LAC Purchase of Service Agreement fee for administration of CAIP which would be gradually increased to \$45,000 in 2026. Additional investment to CAIP will mean:

- Increased capacity to fund 20 new applicants and increase the amount of the overall investment to sustain the existing arts sector in all the CAIP funding streams. In 2023, CAIP arts funding streams received 162 applications with over \$2 million in unprecedented requests from 22 arts organizations, 42 artist collectives, and 98 artists, and only 67 applicants (41%) received funding through CAIP. CAIP policy changes have increased the applicant operating revenue ceiling amount for organizations from \$1M to \$1.5M to recognize the economic changes that have occurred over 23 years.
- Expansion of diversification of CAIP allocations to equity-denied organizations and artist/creators and having the geographic reach to include artists/creators from the three surrounding First Nations.
- Additional investment to local music (2023: 51% [\$355,800] of CAIP was allocated to 38 music organizations, collectives, and musicians) that will incubate artistic talent to support London's designation as a UNESCO City of Music.
- Increased leveraging by the LAC and CAIP recipients to access additional sources of funding. Since 2020, the LAC has leveraged over \$300,000 in additional funds through the collaboration with the London Community Foundation to administer and allocate the COVID-19 Emergency Response Fund to local arts organizations through the CAIP process.
- The arts and culture sector will be able to continue to support multiple segments of London's workforce and enable London to remain competitive with the growing investments of other municipalities. The total 2020 London Cultural GDP was \$677M, included as part of the 2020 \$28B Ontario Cultural GDP.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
New Expenditure	\$170	\$170	\$345	\$345	\$1,030
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$170</b>	<b>\$170</b>	<b>\$345</b>	<b>\$345</b>	<b>\$1,030</b>

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations



### Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources. This business case is not expected to have any impact on greenhouse gas emissions in the community. This business case is expected to improve or increase community adaptation and resilience in the community by creating walkable/bikeable neighbourhoods and using public transit to reach year-round indoor and outdoor events that have emergency plans.

### Socio-economic Equity:

Arts and culture are an expression of our city's rich identity and diversity. CAIP builds community and supports the arts sector that brings people of all culturally diverse backgrounds together.

CAIP policy updates reflect the social, economic, and cultural changes in our community. The geographic reach of CAIP is being expanded from London to include artists/creators from the three surrounding First Nations to realize City's commitment to Truth and Reconciliation. Intentional work towards diversity, equity, and inclusion, including using the City's Anti-Racism and Anti-Oppression

Framework and Equity Tool to review the 2024 CAIP program, is emphasized throughout the updated CAIP policy. The CAIP program is committed to inclusive, equitable and fair processes using community review panels to review applications. Specific equity-denied groups included in the awards stream, such as Essence and Culture Awards to the Black Artist Community and Atlohsa Peace Awards for Indigenous Arts Groups, will benefit from increased CAIP funding.

CAIP contributes to London's employment and talent attraction/retention of artists/creators of all socio-economic incomes. The 2021 Statistics Canada Census indicates that Ontario's artists are at a significant disadvantage, with personal incomes 41% less than other workers (the median employment income of Ontario artists was \$11,200 in 2020).

### Governance:

This business case supports the proven track record of 23 years of effective and fair management of CAIP for all artistic funding streams. The progress, results, and impacts of the CAIP policy/program will continue to be reported to the City through the London Arts Council's Multi-year Purchase of Service Agreement with the Culture Services (NCWS) to meet its annual report and audited financial statement requirements.

## Additional Information

- Refer to the London Arts Council's website for supporting statistical information and the CAIP 2022 Artist Funding Stream Allocations: <https://www.londonarts.ca/post/the-case-for-caip>
- The London Plan Section 8 (Culturally Rich and Diverse City), London's Cultural Prosperity Plan, the UNESCO Creative Cities Network, and the London UNESCO City of Music Action Plan would also be supported by this business case for increased investment to the City of London Community Arts Investment Program (CAIP).



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-39 - The Grand Theatre: Increasing Community Access to & Participation in the Arts

Primary Strategic Area of Focus: Economic Growth, Culture and Prosperity

Primary Outcome: London encourages the growth of local artistic and musical talent

Primary Strategy: Nurture, incubate and provide more job opportunities for arts and culture talent

Business Case Type: Additional Investment

Description: Additional Investment in the Grand Theatre to increase community access to & participation in the arts

Service(s): Arts, Culture & Heritage Advisory & Funding

Lead: Evan Klassen, Executive Director, Grand Theatre  
Cheryl Smith, Deputy City Manager, Neighbourhood and Community-Wide Services

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$250	\$250	\$250	\$250	\$1,000
Annual Incremental Tax Levy Impact	\$250	\$0	\$0	\$0	\$250
Estimated Annual Tax Levy Impact %	0.03%	0.00%	0.00%	0.00%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$1.12	\$1.12	\$1.12	\$1.12	\$1.12 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).



## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Grand Theatre Grant	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$500	\$2,000

Subject to rounding.

## Base Budget Summary

The Grand Theatre is London’s professional arts theatre and live performance community leader. We are “World Curious – London Proud” and from that mission, we impact our community through providing opportunities for creativity, building community dialogue on relevant social topics, promoting social cohesion and community, and inspiring joy. As a professional, producing theatre company we create high-quality, professional theatre performances and artist development opportunities within the City of London, for Londoners, by Londoners. Our renowned High School Project, providing high-quality mentorship opportunities for local high school students, is a cornerstone of our annual programming and has impacted thousands of local students over its 25-year history.

The Grand Theatre serves as a community economic and cultural driver – bringing well over 100,000 people per year to our home theatre in downtown London and spurring on related economic activity throughout the core (restaurants, shopping and parking). We are a key, year-round attraction in the downtown core and are often regarded as a key amenity for potential residents & employers moving to the downtown. We are the leading cultural sector employer in the City and region. We employ approximately 100 FTE per year.

During the pandemic, the Grand, in partnership with the City of London, undertook a \$9.5 million renovation project that saw our facility at 471 Richmond retrofitted with new accessibility features, inclusive All-Gender washrooms throughout, and improvements to the patron experience, resulting in a more accessible, inclusive and welcoming space for Londoners.

In 2018, the Grand Theatre piloted our “100 Schools Project” – a free program bringing professional, locally-created theatre, to schools across London. This program reached over 33,000 children and families across 116 performances. This program, which cost over \$150,000 to produce, was recognized with Pillar Non-profit Network’s “Community Innovation Award” for success in outreach, inclusion and the removal of barriers to participation. By bringing theatre to schools, the Grand was able to eliminate ticket costs and the need for busing.

The Grand’s definition of ‘community’ is a broad one – and we ensure that the diversity of London’s community is represented on our stages, and through our work, and we regularly program and create productions with specific communities in mind, for example, 2SLGBTQ+, Black, South Asian, or other communities. We work hard to ensure that everyone feels welcome at the Grand, and ensure that intended communities participate in an intentional, authentic and fulsome way, and we create bespoke low-cost/no-cost ticket access programs on each project.

## Business Case Summary

This Business Case asks that the City of London increase its annual operating budget grant to the Grand Theatre, from \$500,000 to \$750,000 per year. This increased investment in the Grand Theatre will mean:

- **The Grand Theatre will continue to grow our programming as a key attraction in the downtown core.** Our 2023/24 season, for example, is the largest in the theatre's history and is a strong mix of entertaining programs, musicals, drama and thought-provoking work that speaks to Londoners in the present moment. Increased investment over the next 4 years will be used to build our marketing & community engagement efforts, ensuring that Londoners have affordable access to theatre and return to the downtown in larger numbers.
- **The Grand Theatre will weather the challenging economic realities of today.** Our costs have increased as we respond to inflationary pressures, increased obligations within our collective agreements, and increased supply costs. Our audiences are rebuilding after the pandemic closures, and this investment will allow us to reach London audiences more effectively through digital marketing and community presence.
- **The Grand will solidify and increase our investment in community-driven initiatives,** such as the "100 Schools Project," which will ensure the Grand's presence throughout our community, beyond the downtown core.
- **Our newly renovated spaces at 471 Richmond will teem with community use.** With increased investment, the Grand will be able to subsidize community use of all spaces, host more community theatre & arts groups, as well as providing an essential home to performances curated by equity-deserving groups, such as 2SLGBTQ+ drag performances, cultural gatherings, or important socially relevant events.
- **The Grand will continue to eliminate barriers** to participation in the arts through effective community engagement, participation & inclusion of equity-deserving groups, robust accessibility initiatives, and affordable low-cost/no-cost access.
- **The Grand will be a home for artist development in London,** through the commissioning of new works, creating opportunities for local artists (e.g. as our recent partnership with London Music Office, featuring 23 local musicians/bands within the *East Coast Kitchen Party* production), and by bringing local artist voices to the fore. Artists such as, Emma Donohue, Richard Gracious, Summer Bressette and others across theatre, music and visual art genres.
- **The Grand will be a vital contributor to London's UNESCO City of Music Designation.** The Grand will make our historic Spriet Stage available for more music productions and continue to integrate music throughout our season. The Grand is excited to partner with the City to support this notable designation.

The Grand Theatre will be a home for all Londoners and continue to be a thriving economic driver in the downtown core. In the time since the pandemic, the Grand, like all of society, has grappled with how we can be more inclusive, welcoming and participatory. We are committed to ensuring that all Londoners see themselves at the Grand. The Grand is committed to an Anti-Oppression mandate and to doing this work in an authentic way, on our stages, throughout our team, and throughout the community.

The theatre industry was hit very hard by the pandemic and has been slow to recover. The theatre relies on a highly skilled workforce, and many members of that workforce left the industry during the pandemic in search of more stable and better compensated work. As such, we've experienced inflationary pressures and challenges in recruitment and retention of staff, crafts persons, and artists.

Simultaneously, subscriptions and ticket sales are substantially down from pre-pandemic levels across the industry. A multitude of factors has driven this change, including a major shift in the landscape of the downtown core. At the same time, we are also looking to increase our outreach and community activities to ensure broad participation in our work by all of London. The major obstacle to doing this work is that we're facing a simultaneous increase in costs and decrease in revenues.

The London community will see increased representation on our stages, will see the Grand's activities throughout London, will see access ensured and barriers eliminated, and will see children impacted and lives shaped.

This business case also acknowledges that at a time of significant economic pressure, increased investment the Grand Theatre by the City of London will provide the Grand with the base funds to leverage further investment, spurring on additional asks from the Ontario Trillium Foundation, provincial and federal support, as well as spurring on the creation of earned revenue from ticket sales, presentation fees, and facility rentals.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$250	\$250	\$250	\$250	\$1,000
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy	\$250	\$250	\$250	\$250	\$1,000

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on greenhouse gas emissions in the community.

Community greenhouse gas emissions related to the Grand Theatre are largely derived from driving to/from the downtown. An integral part of the business case is the making permanent community projects such as the “100 Schools Project”, bringing theatre to schools throughout London, which would eliminate the need for students busing to the downtown, offset by the theatre travelling by van to the schools throughout the City, netting “no impact” to greenhouse gas emissions.

This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

Grand Theatre has a published anti-oppression mandate, in line with City of London.

This business case will directly reduce barriers to participation and improve equitable access to all Londoners by: decreasing/eliminating price barrier to entry (i.e. Pay What You Can program, reduced price ticket programs, our annual “Holiday Wish For Kids” program, bringing youth to the theatres through connections with social service agencies); by augmenting our programming with accessibility programs, such as captioning for the deaf/hard-of-hearing community, relaxed performances for neuro-diverse Londoners and increased accessible seating for those in wheelchairs or requiring level access.

The business case also enables the Grand to increase artist participation from equity-deserving communities. For example, programming such as: Controlled Damage (the story of Canadian Black civil rights icon, Viola Desmond), the creation of a world premiere production of Homes: A Refugee Story, the Grand’s recent hosting of low-cost drag performances, a pay-what-you-can queer performance, and a culturally specific dance ceremony will be enabled by the funds provided.

The Grand, with prior support from the City of London, completed our 2020 renovation project, which upgraded the entire facility, and improved our AODA compliance.

## Governance:

The City of London and the Grand Theatre have been in an operating and capital funding partnership for decades as the Grand is a key economic and cultural driver for London. The City of London works in partnership with the Grand Theatre, providing annual operating funding of \$500,000 through a separate multi-year grant agreement, to further the goals and objectives of the City's 2023 – 2027 Strategic Plan, the London Plan, and London's Cultural Prosperity Plan.

The Grand has been delivering high-quality theatre & performing arts programming to the City since 1906. The risks inherent in this business case are minimal. The Grand Theatre has a proven track record of high-quality artistic performances, strong youth/artist development, of good organizational governance & administration, and of prudent fiscal management. The business case will enable the Grand to build on these organizational successes and improve access to and participation in the Arts for all Londoners.

## Additional Details

The City of London's increased support to the Grand Theatre is critical at this time.

The arts and culture sector is at a critical juncture and our organization needs long-term sustainable funding to keep our core programming and outreach initiatives happening. The Grand needs support to ensure that we can continue to provide high calibre Theatre and Music as well as ensuring that our spaces continue to be relevant and affordable for all Londoners. The Grand Theatre is a pillar of the community, and is not only artistically significant to the City, but also economically significant. The Grand employs over 200 theatre artists, artisans and administrators each year. Our productions provide local businesses with support as well, including restaurants, hotels and local suppliers. Our two theatres, lobbies and rehearsal halls provide a home for the community by hosting and providing low-cost venues for community theatre groups, community arts groups, and other cultural gatherings.

It is important to note that the Grand Theatre's work in London has a broad scope, and also speaks to several other Expected Results & Strategies in the City's 2023-2027 Strategic Plan, including within areas of:

Reconciliation, Equity, Accessibility & Inclusion:

Wellbeing and Safety:

- 1.2: Londoners have a strong sense of belonging and sense of place.
- 1.2b: Create cultural opportunities that reflect the arts, heritage and diversity of the community.
- 1.2d: Remove barriers to participation and integration for equity-denied groups.
- 1.3a: Deliver programs and activities that foster improved physical, mental and social wellbeing.
- 2.3: Londoners have equitable access to key services, community supports and recreational opportunities that enhance wellbeing and resilience.

Economic Growth, Culture & Prosperity, in addition to our primary strategy (above):

- 4.4: More activities and events in the Core Area, offering diverse and inclusive experiences.
- 3.3: Increased use of municipal and cultural spaces for local talent
- 3.2: Increased opportunities for performances or displays
- 3.1: Londoners have more opportunities to engage in diverse arts and music events
- 2.1b: Use existing assets in creative ways, that support London's profile as a destination for arts...
- 4.2b: Invest in public spaces and amenities to attract residents.

Staffing Impacts: With the business case approved, the Grand anticipates hiring 2 additional full-time staff for program delivery, plus 5 additional full-time-equivalents will be engaged. The Grand will leverage these additional funds to inspire further private investment, earned revenue and public support from Ontario and Canada.

For additional details on the Grand Theatre's programming, please see our recent 2021/22 annual report, online at

[https://issuu.com/thegrandlondon/docs/agm\\_2021.2022](https://issuu.com/thegrandlondon/docs/agm_2021.2022)

The Grand Theatre's 2023/24 season of programming may be found online at <https://www.grandtheatre.com/2324seasonbrochure>

For more information on our "100 Schools Project", please see <https://www.grandtheatre.com/100-schools>



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-40 - Pillar Nonprofit Network - Strengthening and Building Capacity in the Nonprofit Sector

Primary Strategic Area of Focus: Economic Growth, Culture and Prosperity

Primary Outcome: London encourages equitable economic growth and diversification.

Primary Strategy: Strengthen existing and introduce new partnerships and programs that support small and growing businesses, cultural and non-profit organizations, and entrepreneurs.

Business Case Type: Additional Investment

Description: Business case to support investment in Pillar Nonprofit Network programs and services to strengthen and build capacity across the nonprofit sector in London

Service(s): Community Development and Grants

Lead: Maureen Cassidy, CEO, Pillar Nonprofit Network  
Cheryl Smith, Deputy City Manager, Neighbourhood and Community-Wide Services

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$250	\$250	\$250	\$250	\$1,000
Annual Incremental Tax Levy Impact	\$250	\$0	\$0	\$0	\$250
Estimated Annual Tax Levy Impact %	0.03%	0.00%	0.00%	0.00%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$1.12	\$1.12	\$1.12	\$1.12	\$1.12 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

### Base Budget Summary

Through the 2020-2023 London Community Grants program, Pillar Nonprofit Network received \$42,750 annually for a total of funding allocation of \$171,000 in support of the Engaged Vibrant Community project. The project conducted workshops, forums, and learning series for the nonprofit sector to build capacity in board governance, leadership development, and communities of practice addressing emerging needs such as the Truth and Reconciliation Report Calls to Action. Final funding for this project has been received and programming is wrapping up. There is no further operational funding supporting Pillar's programs or services.

### Business Case Summary

As London faces the most serious challenges we've seen in decades, our community counts on the nonprofit sector to deliver critical services and participate in community-wide solutions like the Health and Homeless Whole of Community System Response. This business case seeks an annual investment of \$250,000 to expand Pillar programs aimed at strengthening London's nonprofit sector.

1. \$60,000 to expand the reach of Board Governance Training to 10 additional nonprofit boards and leaders, strengthening the sector with high-performing boards focused on strategy, innovation, diversity and accountability and ongoing professional development.
2. \$60,000 to develop action-oriented Equity, Diversity, Inclusion, Anti-Racism and Anti-Oppression (ARAO) strategies and training for up to 35 nonprofit organizations; develop resources for structural change with a lens to embedding Truth and Reconciliation and ARAO into the framework; and expand the existing Equity and Inclusion Community of Practice.
3. \$65,000 for Individual and Shared Learning & Development to develop 5 new customized project plans (i.e., strategic planning, financial management, fundraising, etc.) in addition to delivering workshops to 200 additional staff from nonprofit organizations.
4. \$10,000 to expand access to Leader Development and Growth for 20 additional Executive Directors/Chief Executive Officers to co-learn, share best practices, find solutions to common problems, and foster enhanced collaboration and partnerships.
5. \$45,000 to expand programming for Public Policy and Advocacy with 5,000 additional person hours to build awareness and understanding of public policy so the Nonprofit Sector can work more effectively *with* the City in joint advocacy to other levels of government and access provincial and federal funding in support of both City and Nonprofit Sector programs and projects.
6. \$10,000 to expand and strengthen Volunteer Hub Services to help up to 10 grassroots organizations increase their volunteer base which has still not recovered from the pandemic when volunteers were "sent home" across the sector due to lockdowns.



### Budget Breakdown:

- Personnel Costs \$200,000
- General Administrative Costs \$40,000
- Materials and Supplies \$10,000

### Impact For The Nonprofit Sector And The Community

Over its 21+ year history, Pillar’s mission and activities have supported the City of London by working to create increased capacity within the Nonprofit Sector, a major social and economic driver for the City. We have long supported this work with our own revenue-generating activities and with the support of organizations like London Community Foundation and Lawson Foundation who understand the positive impact that comes from investing in networks that build system capacity and create system change (see Additional Details below). An investment from the City will help Pillar reach organizations who lack the resources to fully access Pillar’s membership and capacity-building programming. Furthermore, enhancing our ability to collect and share information about the state of the sector will enable data-informed decision-making on issues like workforce development, helping the City achieve the strategic outcomes in its 2023-27 Strategic Plan. In the past, Pillar sought sponsors to fund programming for organizations serving equity-denied communities and we will continue to do so but now, enhanced funding is needed to reach those organizations who will benefit the most from these programs. These are the same groups the City hopes will become investment ready. It is only natural that the City achieve its goals through this investment in Pillar. This year, Pillar is choosing not to compete for the City’s Community Grants program and is instead seeking core operating support that will allow us to continue stabilizing and supporting the Nonprofit Sector as a critical contributor to London’s social and economic recovery and as a critical partner to government and the community.

### Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$250	\$250	\$250	\$250	\$1,000
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$1,000</b>

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

The nonprofit sector has long taken a leading role in responding to the climate emergency. Pillar engages in advocacy for community-wide action on greenhouse gas emission reduction targets and mitigation of impacts, through our SDG Cities Program, our work with Green Economy London and through our representation of a network and member base which includes local environmental organizations.

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on greenhouse gas emissions in the community.

This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

Pillar has gained insight into the Equity, Diversity and Inclusivity needs of the nonprofit sector through deep engagement and consultation with the community; through our Equity Community of Practice; through modeling and championing equity-informed Decent Work practices; and through collaboration with provincial and national networking organizations. Pillar's programs and services are designed to address pressing social issues and to help the sector, and broader community, gain skills in navigating allyship and complex conversations involving race, privilege and power dynamics. Using an anti-racism/anti-oppression lens, our programs help organizations and individuals identify, challenge and eliminate inequities embedded in policies and practices. We work with clients and partners to create actionable plans to change mindsets, disrupt systems and break down barriers identified through community consultation with equity-denied groups. Tangibly, our work in Equitable Hiring Practices, Culturally Sensitive H.R. Policies and Decent Work Principles helps lead to a more equitable and inclusive nonprofit sector and broader community. This investment will enable Pillar to continue to leverage our position and knowledge to stimulate cross-sector collaboration and strengthen the community's social fabric. There is an expectation, across the sector and within the communities we serve, that Pillar will continue the work of examining systemic inequities and considering how we make space for diverse members of our network to join and lead us in building a better London for all.

### Governance:

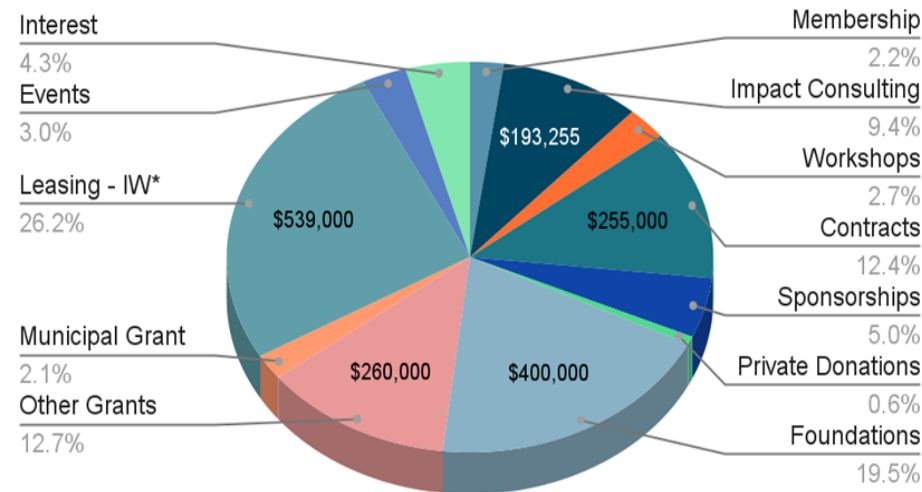
Organizations are only as strong as their board leadership. Pillar has recently reviewed and overhauled our own structures. A newly formed nine member [Board of Directors](#) provides governance oversight, helping to ensure our continued financial health and long-term

stability. Pillar's CEO reports to the Board and oversees a small Senior Team in a collaborative co-leadership model. As a network, Pillar provides support to more than 350 local nonprofit members through training, collaborative partnerships, data and public policy analysis, and other knowledge sharing for boards and staff. Pillar's governance and decision-making is informed by our membership and the nonprofit sector through direct engagement such as attending #PolicyTalks workshops; involvement in board committees; participation in Pillar's strategic planning; input on provincial and national advocacy efforts; and responding to community surveys. Good governance is essential for the success of nonprofit organizations of all sizes. Strong governance helps management make good decisions; protects against risk; and provides additional guidance during times of challenge and change. Pillar's direct work with nonprofit boards and leaders strengthens governance and decision making across the entire nonprofit sector, leading to stronger organizations able to respond to the challenges we face as a community. We are grateful for past collaborative partnerships with the City building capacity in the sector and we are proud to serve a community that continues to look to us as a trusted resource. We are well-positioned, committed and equipped to continue and expand on this work.

## Additional Details

The City of London seeks to build capacity across the Nonprofit Sector. A 2023 review of the London Community Grants Program recommended a policy change to “enhance capacity building for ... grassroots groups [through] grant writing workshops, training opportunities, organizational processes etc.” Pillar directly supports and helps build organizational capacity for [over 350 local nonprofits](#) which employ thousands of people who provide services like childcare and housing supports. Many local nonprofits are important participants in the Health and Homeless Whole of Community System Response, yet they have few or no resources to take part in impactful programming like governance training or other professional development. Pillar's direct capacity building support helps London nonprofits strengthen their operations so they can respond more effectively to ever increasing demands for services.

2023 Sources of Revenue for Pillar Nonprofit Network



Pillar is an incorporated nonprofit and a registered charity. The graph shows Pillar’s multiple diversified revenue streams which support our long-term sustainability. Our largest area of support in 2023 included large one-time grants from private and public foundations. We continually seek additional opportunities for funding through granting organizations, federal and provincial governments, program sponsors and private individuals.

Investment in this Business Case will be targeted directly towards nonprofit organizations to provide them with capacity building support and learning opportunities that would normally only be provided through paid membership and registration fees. This investment will broaden Pillar’s programming reach into the community of grassroots and nonprofit organizations which provide critical frontline services within our community.

\* Innovation Works (IW), our co-working, meeting and events space is a self-sustaining entity. It is not subsidized by revenue from Pillar programs and services. Surpluses from IW are reinvested into the building for upkeep and maintenance and used to help support programming for equity-denied communities.

### Investment for Maximum Community Impact

In 2020, Canada’s Nonprofit Sector contributed 9% to the national GDP, surpassing other sectors like construction or transportation ([Future of Good](#)). A \$1.00 investment in the Nonprofit Sector generates up to \$2.18 in GDP impact and \$1.76 in employment income

impact. Strengthening the Nonprofit Sector will foster job creation and economic growth, and contribute to London's overall prosperity, not least by growing the care systems that allow more Londoners to join the local labour force.

This Business Case contributes to the Strategic Plan by supporting Economic Growth, Culture and Prosperity. In addition, Pillar's direct [support of individual nonprofit organizations](#) contributes to the Strategic Plan through multiple strategic areas of focus, with particular impacts in Wellbeing and Safety and Reconciliation, Equity, Accessibility, and Inclusion. There are obvious synergies between London's Strategic Plan and [Pillar's](#) whose mission is "to strengthen individuals, organizations and enterprises that are invested in positive community impact". This investment, therefore, will have an overall net positive impact socially as well as economically for the City.

Ultimately, the most effective way to build capacity across the entire Nonprofit Sector is to invest in and partner with trusted nonprofit networks. As a network, Pillar creates value by building the sector's operational capacity; encouraging innovation and collaboration; and helping create inclusive systems, processes and spaces. For an organization like Pillar, stable and sustainable funding is necessary to contribute to the viability and success of our community's Nonprofit Sector, a sector that is an indispensable partner to government and too essential to fail. With this investment, the City can leverage the collective power of Pillar's networks and member organizations and, together, we can continue the crucial work of building an engaged, inclusive and vibrant community, delivering critical services, participating in cross-sectoral collaborations, encouraging civic participation, and strengthening the social fabric of our community.

Ongoing personal and professional development sparks collaboration and innovation. This Business Case investment will strengthen the Nonprofit Sector, especially for grassroots organizations with limited resources and opportunities for learning and development, by expanding the reach of Pillar's capacity building programs and services, including:

- The [All About Boards](#) series teaching governance fundamentals to nonprofit boards and leadership;
- The [Equity and Inclusion Community of Practice](#) since 2018, a group that meets to collaborate, discuss, map, present and share learnings and best-known ways forward as it relates to equity, diversity and inclusion using an anti-oppression framework;
- [Customized Project Planning and Design](#) helping organizations create actionable plans for Diversity, Equity, Inclusion, Anti-Oppression and Anti-Racism; plus Strategic Planning, Financial Management and more;
- [Learning and Development Workshops](#) teaching grant writing and fundraising, cyber security, effective communication, and more;
- The [ED/CEO Support Network](#) bringing together nonprofit leaders to share best practices and find solutions to common challenges;
- [Public Policy and Advocacy](#) sharing data and policy updates within the sector, advocating to policy makers on behalf of the sector;
- Expanding access to [Pillar's Volunteer jobs board](#) along with other resources to help London rebuild its volunteer base. Post-pandemic, volunteer numbers have fallen drastically. Most grassroots orgs depend heavily on volunteers to sustain their operations. Everyday Londoners [benefit from volunteering](#) through feelings of belonging and personal growth. (York Univ.)

For more insight into Pillar's work with and for the Nonprofit Sector, visit our [website](#) and/or our [Events Page - Fall 2023](#).



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-41 - Washroom Hours - Dundas Place Fieldhouse & Victoria Park

**Primary Strategic Area of Focus:** Economic Growth, Culture, and Prosperity

**Primary Outcome:** London’s Core Area (Downtown, Midtown, Old East Village) is a vibrant neighbourhood and attractive destination.

**Primary Strategy:** Identify balanced and compassionate solutions to social service delivery, balancing the needs of businesses, community, and service providers.

**Business Case Type:** Additional Investment

**Description:** Extended Dundas Place and Victoria Park public washroom operating hours.

**Service(s):** Community Improvement/BIA and Parks and Horticulture

**Lead:** Scott Mathers, Deputy City Manager, Planning and Economic Development  
Kelly Scherr, Deputy City Manager, Environment and Infrastructure

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$350	\$350	\$350	\$350	\$1,400
Annual Incremental Tax Levy Impact	\$350	\$0	\$0	\$0	\$350
Estimated Annual Tax Levy Impact %	0.05%	0.00%	0.00%	0.00%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$1.57	\$1.57	\$1.57	\$1.57	\$1.57 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Public Washrooms – Extended Hours	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$150	\$600
Full-Time Equivalents	0.25	0.25
Total Capital	\$0	\$0

Subject to rounding.

## Base Budget Summary

The annual base operating budget for Dundas Place allows for public access of the Fieldhouse washrooms at 179 Dundas Street to operate daily for 5.0 hours per day, or 35.0 hours per week including statutory holidays, and with varying hours in association with events or activities that occur on Dundas Place when required. In regard to Victoria Park public washrooms, the cost of non-extended service is provided through the Parks and Forestry and Recreation and Sport base budgets. Normal hours of operation are consistent with those of Fieldhouse's and washrooms in other City parks and operations are generally seasonal and associated with major events.

The base budgets include washroom cleaning, maintenance, supplies, and security services for Dundas Place washrooms. For 2023, the extended hours are being funded on a one-time basis through the Economic Development Reserve Fund.

## Business Case Summary

This business case was requested by February 14, 2023 Municipal Council resolution:

“b) the Civic Administration BE DIRECTED to take the administrative actions required to maintain the washroom opening hours provided at the Dundas Place Fieldhouse and Victoria Park for the remainder of 2023 funded by a one-time draw from the Economic Development Reserve Fund of \$350,000 and provide a long-term funding request through the multi-year budget process;”

Since opening during the COVID-19 pandemic, these Core Area washrooms have only operated with extended hours of service using alternative funding sources. Through London Community Recovery Network, Action item 4.4 – Public Toilets and Sanitation, City Council approved \$600,000 over two years to increase the operating hours of public washrooms at Victoria Park and Dundas Place. This decision addressed community concerns centred on fewer public washrooms being available during pandemic mandated closures, and issues encountered in the use of temporary portable toilet installations. The public washrooms on Dundas Place have been open since June 2021. Hours of operation have varied according to season from 7 a.m. to 11 p.m. or 8 a.m. to 8 p.m. The hours of operation

for the Victoria Park washrooms are 9 a.m. to 9 p.m. daily. On February 14<sup>th</sup>, 2023, Council extended temporary funding to maintain 12.0 hour/day operations through to December 31, 2023.

The Dundas Place public washrooms were not designed, nor funded, to be consistently open to the public with extended hours. Originally, they were intended to be open during special events only. Historically, Victoria Park washrooms were open seasonally from May to September, during the winter months in association with the public skating rink, and during special events in the park. Since opening consistently and with extended hours, a variety of security and operational issues emerged at both facilities. Budgets have been covering facility modifications and staffing deployment necessary to mitigate these issues.

Tracking of use during washroom hours has demonstrated a consistent range of approximately 70 to 100 washrooms users daily at Dundas Place. Through the day, the highest use occurs between 12 p.m. and 5 p.m. under normal conditions. Although washroom use at Victoria Park has not been tracked on a regular basis, staff estimate that the washrooms have experienced a similar volume of users and usage periods to Dundas Place.

The additional funding request in this business case would increase base operation to 12.0 hours per day or 84.0 hours per week. The requested increase for Dundas Place funds costs for required personnel such as contracted security and cleaning (\$150,000), operating supplies (\$20,000), and both expected and unexpected maintenance (\$30,000).

The requested increase for Victoria Park will cover personnel (\$110,000), operating supplies (\$15,000) and washroom maintenance and repairs (\$25,000).

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$350	\$350	\$350	\$350	\$1,400
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$1,400</b>

Subject to rounding.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	0	0	0	0
# of Full-Time Equivalents Impacted	4.5	0.0	0.0	0.0



Staffing Summary - Changes	2024	2025	2026	2027
Cost of Full-Time Equivalents (\$ Thousands)	\$260	\$0	\$0	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on greenhouse gas emissions in the community.

This business case is not expected to have any impact on community adaptation and resilience.

Increased Dundas Place and Victoria Park public washroom operation may help to minimize cleanliness concerns reported on sidewalks, in parks, and on private property.

### Socio-economic Equity:

Dundas Place and Victoria Park public washrooms service the downtown part of the Core Area for a variety of users, where daily pedestrian traffic is increasing due to residential development, more visitors are returning to in-person conventions, festivals and events, post-pandemic business recovery is accelerating, and services and programs aimed at helping vulnerable individuals are continuing to evolve. In many cases vulnerable populations do not have other alternatives.

### Governance:

Increased operating hours of these public washrooms could potentially result in greater risk of the asset being damaged. This risk is mitigated by security being present during incremental operating hours. The risk of not proceeding with this case, would be reduced access for vulnerable populations, and hence lead to less desirable outcomes.

## Additional Details

This business case was developed prior to Council consideration of confirmed locations or reported results from the Whole of Community System Response Health and Homelessness hub implementation program to assess the need for greater public access to public washroom facilities.

### Reports:

Link to Community and Protective Services Committee, February 9, 2021, London Community Recovery Network – Ideas for Action by Municipal Council – Public Toilets and Sanitation, <https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=77197>



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-42 - 5-Year Community Improvement Plan (CIP) Review Implementation

Primary Strategic Area of Focus: Economic Growth, Culture, and Prosperity

Primary Outcome: London encourages equitable economic growth and diversification.

Primary Strategy: Improve City of London processes and supports for businesses and entrepreneurs.

Business Case Type: Additional Investment

Description: Initiatives to implement the changes recommended through the 5-Year CIP Review.

Service(s): Economic Development

Lead: Scott Mathers, Deputy City Manager, Planning and Economic Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$600	\$3,425	\$3,325	\$4,225	\$11,575
Annual Incremental Tax Levy Impact	\$600	\$2,825	-\$100	\$900	\$4,225
Estimated Annual Tax Levy Impact %	0.08%	0.36%	-0.03%	0.08%	0.12% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$2.69	\$15.33	\$14.88	\$18.91	\$12.95 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Community Improvement	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$10,100	\$44,650
Full-Time Equivalents	2.0	2.0
Total Capital	\$0	\$0

Subject to rounding.

## Base Budget Summary

This Service’s base budget supports financial incentives available to private property owners that are offered through 11 grant programs and five loan programs in four City-wide and eight area-specific Community Improvement Project Areas. Not all programs are available in all areas. Two full-time staff administer program promotion, inquiries and application intake, compliance with program requirements, and in collaboration with City Financial Services staff, the monitoring and tracking of authorized payments. Staff are also responsible for measuring program performance and progress achieved through their Community Improvement Plans (CIPs) using Council-approved metrics and targets. When resources are available, staff will undertake themselves or supervise consultants in preparing/amending new CIPs and programs authorized under the CIPs as directed by Council.

CIPs can help:

- Focus public attention on local priorities and municipal initiatives.
- Target areas in transition or in need of repair, rehabilitation, and redevelopment.
- Facilitate and encourage community change in a coordinated manner, and,
- Stimulate private sector investment through municipal incentive-based Programs.

Financial Incentive Programs in Community Improvement Plans are often used as tools to encourage and support community and economic redevelopment. They are geared to encourage private sector investment in specific areas that further support the City’s policy goals and objectives in community equity, financial opportunity, conservation, and economic prosperity.

## Business Case Summary

A comprehensive five-year review of the City’s Community Improvement Plans and financial incentive programs was completed in May of 2023. Resulting recommendations approved by Council on June 27, 2023 included proposed changes to several of the CIPs, to the scope and terms of existing financial incentive programs, and consideration of new programs and approaches to address community improvement issues. Some recommendations address core area vacancy reduction and others address the creation of affordable housing.

The 17 initiatives approved by Municipal Council on June 27, 2023 that require approval through the Multi-Year Budget process are summarized in the table below. The total funding for program applications for initiatives 7, 9, and 13 are intended to be capped at the annual dollar amounts shown in the table.

Initiative	Action	Program Costs Required				
		2024	2025	2026	2027	Total
1	Provide the Façade Improvement Loan, Upgrade to Building Code Loan, and Rehabilitation and Redevelopment Grant Programs to properties facing Dundas Street in the Midtown Area.	N/A	\$100	\$100	\$100	\$300
2	Provide the Upgrade to Building Code Loan, Façade Improvement Loan, and Rehabilitation and Redevelopment Tax Grant Programs for properties facing Dundas Street between Clarke Road and Hale Street.	\$100	\$100	\$100	\$100	\$400
3	Amend the Upgrade to Building Code Loan Program offered in Downtown and Old East Village to increase the forgivable grant portion to 75% for residential units and 50% for commercial units created above the ground floor.	\$50	\$150	\$150	\$150	\$500
4	Provide the Safety Audit Grant Program to Hamilton Road and Argyle Core Area.	N/A	\$100	\$100	\$50	\$250
5	Amend the Core Area Safety Audit Grant Program to consider community visual impact.	N/A	\$100	\$100	\$50	\$250
6	Amend the Rehabilitation and Redevelopment Tax Grant Program to increase the grant value for Level 2 (existing) properties.	N/A	\$100	\$200	\$200	\$500

Initiative	Action	2024	2025	2026	2027	Total
7	Increase the additional residential unit (ARU) loan amount for the ARU Loan Program to incentivize construction and improve functionality of the loan program.	N/A	\$1,000	\$1,000	\$1,000	\$3,000
8	Complete a CIP feasibility study for Hyde Park Hamlet on Gainsborough Road.	N/A	N/A	\$100	N/A	\$100
9	Provide a new grant program to incentivize the conservation of heritage properties.	N/A	\$100	\$100	\$100	\$300
10	Amend CIPs to add energy upgrades and climate change adaption measures.	\$75	\$175	\$175	\$175	\$600
11	Complete an Affordable Housing CIP review to find improvements to better incentivize affordable housing.	\$100	N/A	N/A	N/A	\$100
12	Housing related CIPs involving low cost housing within primary transit areas, office to residential conversions, and attainable housing within the primary transit areas.	\$6,666	\$6,666	\$6,668	\$1,100	\$21,100
13	Provide an interior and exterior building improvement grant program for business tenants.	N/A	\$300	\$100	\$100	\$500
14	Enhance the Core Area CIP programs to encourage commercial occupancy options identified in the Core Area Vacancy Reduction Strategy.	\$100	\$975	\$975	\$975	\$3,025
15	Amend the Old East Village Community Improvement Project Area to add the eligible 23 properties.	\$25	\$25	\$25	\$25	\$100
16	Amend the Hamilton Road Community Improvement Project Area to add 512 Horton Street East.	N/A	\$100	N/A	N/A	\$100
17	Amend the Downtown Community Improvement Project Area to add 206 Piccadilly Street.	\$100	N/A	N/A	N/A	\$100
<b>Total:</b>	<b>N/A</b>	<b>\$7,216</b>	<b>\$9,991</b>	<b>\$9,893</b>	<b>\$4,125</b>	<b>\$31,225</b>

A broad spectrum of activities are captured in the initiatives described in the table above, including initiating/amending CIPs, program feasibility analysis, monitoring and administration. The existing full-time staff complement is not sufficient to complete all 17 initiatives.

To implement all 17 initiatives will require one additional full time equivalent staff position starting mid-year 2024. If not all 17 initiatives are approved, fewer staff will be required, depending on which initiatives are not approved.

The pace of each initiative implied in the 4-year time frame is an estimate based on similar past work, typical timelines required to meet legislative requirements, and the availability of sufficient staff/consulting resources.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Program Costs	\$7,216	\$9,991	\$9,893	\$4,125	\$31,225
Expenditure – Personnel	\$50	\$100	\$100	\$100	\$350
Revenue: Grants (Housing Accelerator Fund)	-\$6,666	-\$6,666	-\$6,668	\$0	-\$20,000
Net Tax Levy	\$600	\$3,425	\$3,325	\$4,225	\$11,575

Subject to rounding.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	1.0	0	0	0
# of Full-Time Equivalents Impacted	0.5	0.5	0.0	0.0
Cost of Full-Time Equivalents (\$ Thousands)	\$50	\$50	\$0	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new corporate greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on community greenhouse gas emissions.

The construction of new buildings and renovations has a significant environmental cost, but this cost might be reduced through incentives for climate change adaptation measures, energy upgrades, and heritage conservation.

This business case is not expected to have any impact on community climate change adaptation and resilience.

### Socio-economic Equity:

Many of the financial incentive programs being recommended for funding are to incentivize the creation of affordable housing that could aid in helping unhoused or underhoused persons secure housing.

Many of the five-year CIP review recommendations focus on the Core Area. The Core Area neighbourhood has a significantly lower average household income than the City-wide average and 79% of households rent in the Core Area compared to 40% of households renting City-wide.

Positive impacts of this business case include:

- The creation of more affordable housing units and housing units in general to improve housing supply.
- Introducing financial incentive programs that focus on a reduction in core area land and building vacancies.
- Introducing financial incentive programs to cultivate entrepreneurial investment and support a thriving economy.

A negative impact is financial incentives that help improve older commercial and mixed-use districts could result in lower income individuals being displaced.



## Governance:

In previous years, performance measures and indicators of success for many of the CIPs were developed. Additional measures and indicators are anticipated to be introduced through non-business case CIP review recommendations.

The potential risks of not proceeding include having less incentives available to: help reduce core area vacancies, construct affordable housing, and stimulate the economy through targeted investment to commercial tenants and property owners.

## Additional Details

### City of London Report Links:

Planning and Environment Committee, June 12, 2023, [Five-Year Review – Community Improvement Plans and Financial Incentive Programs \(Final\)](#)

Planning and Environment Committee, May 23, 2023, [Five-Year Review – Community Improvement Plans and Financial Incentive Programs Background Analysis](#)

Strategic Priorities and Policy Committee, May 30, 2023, [Core Area Vacancy Reduction Strategy \(CAVRS\)](#)

### City of London Website:

Link to City of London Website: [City of London Community Improvement and Financial Incentives Website](#)

Link to City of London Website: [Core Area Loans and Grants](#)

### Relevant External Studies:

[Link to The Canadian Urban Institute \(2023\): The Case for Conversions: Understanding opportunities for conversions of office space to housing in Canadian downtowns.](#)

[Link to Gensler Research Institute \(2022\): Canada Workplace Survey 2022](#)



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-43 - Budweiser Gardens Expansion Phase 2

Primary Strategic Area of Focus: Economic Growth, Culture and Prosperity

Primary Outcome: London is a destination of choice.

Primary Strategy: Use existing assets in creative ways, and evaluate opportunities for new assets, that support London’s profile as a destination for arts, culture, sport and recreation.

Business Case Type: Additional Investment

Description: Municipal contribution to Phase 2 of the Budweiser Gardens expansion project

Service(s): Economic Development

Lead: Anna Lisa Barbon, Deputy City Manager, Finance Supports  
Brian Ohl, General Manager, Budweiser Gardens

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$0	\$0	\$0	\$0	\$0
Annual Incremental Tax Levy Impact	\$0	\$0	\$0	\$0	\$0
Estimated Annual Tax Levy Impact %	0.00%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0	\$0	\$0	\$0	\$0.00 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Budweiser Gardens Expansion	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$0	\$0	N/A
Full-Time Equivalent	0.0	0.0	N/A
Total Capital	\$9,000	\$0	\$0
EP1695 – Budweiser Gardens Expansion Ph. 1	\$9,000	\$0	\$0

Subject to rounding.

## Base Budget Summary

At its meeting on October 3, 2023, the Corporate Services Committee received a report entitled “Budweiser Gardens Proposed Expansion – Additional Information and Proposed Amending Agreement”. This report was a follow-up to a May 23, 2023 report to Corporate Services Committee entitled “Budweiser Gardens Expansion and Renovation Proposal”. As noted in those previous reports:

“Throughout the last 20 years, Budweiser Gardens has always strived to meet the needs of the community through diverse programming while also standing as a landmark of civic pride and community accessibility, tourism, promoting a sense of vibrancy and culture while also providing a wide range of public sports and entertainment. However, to continue attracting world-class events and musical superstars, a renovation that will upgrade amenities and technology to meet today’s standards could be considered. There is no provision in the partnership agreement for modernization of the facility over the life of the agreement. However, the initial partnership agreement anticipated that an investment would be required approximately midway through the agreement.

Based on feedback over the years from the operator, there are areas of additional investment that the City and its partners could consider. Initial assessments done by OVG360 would suggest that an expansion of the back of house space is required to address several current limitations. Further, opportunities could be considered to enhance the experience for patrons and every artist, athlete and performer who play at Budweiser Gardens. The result of a renovation may not only maintain the arena competitiveness with other facilities, but it would generate significant increases in net cash flow of which the City receives a share.”

On October 17, 2023, Council approved a municipal contribution of \$9 million to Phase 1 of the expansion project. This contribution was funded by debt serviced through the Tourism Infrastructure Reserve Fund, which captures the City’s 50% share of Municipal Accommodation Tax (MAT) revenues, it being noted that the City’s share of incremental cash flows from Budweiser Gardens would first be utilized for the costs of servicing the debt. Only if incremental cash flows are insufficient to cover the debt servicing costs would MAT revenues be utilized to pay for any difference.

Due to the more significant contribution required from the City for Phase 2, consideration of that phase was referred to the 2024-2027 Multi-Year Budget process.

## Business Case Summary

The upgrades intended for Phase 1 include the majority of the customer-facing upgrades. The upgrades included in Phase 2 are more focused on the back-of-house renovations. Budweiser Gardens is a top sport/entertainment destination that had been one of Canada's premier venues for national and international events. The venue is challenged by space limitations in the back-of-house that no longer meet the requirements of these major events. The components of Phase 2 include:

- Level 100 Multipurpose Event Space Expansion (remainder not completed during Phase 1)
- Level 100 Office Renovation
- Level 200 Backstage Club/Kitchen
- Level 200 Administrative Office Expansion & Refresh
- Level 300 Feature Bar at North Concourse
- General Audio/Visual and Technology Upgrades (remainder not completed during Phase 1)

The estimated total cost of the project (including both Phase 1 and 2) is approximately \$33.3 million, of which OVG360 has proposed that the City finance 80% of the cost, while the private share would be 20%. The proposed capital expenditure split was based on and intended to be generally consistent with the original Budweiser Gardens build, it being noted that OVG360 has rounded down the City's share to be slightly less than the original at 82%.

The cost breakdown of the two phases is as follows:

(\$ millions)	Phase 1 (Previously Approved)	Phase 2 (This Business Case Request)	Total	%
City Contribution	\$9.0	\$17.7	\$26.7	80%
Private Contribution	\$6.1	\$0.5	\$6.6	20%
Total:	\$15.1	\$18.2	\$33.3	

The expansion project is anticipated to generate incremental revenues that would be shared amongst the partners, it being noted that most of the incremental revenue benefits will be realized from the upgrades included in Phase 1.

From the financial perspective, as articulated in the October 3, 2023 report to the Corporate Services Committee, the estimated combined payback to the City on both phases is estimated to be 18 years. The estimated return-on-investment (ROI) to the City on both phases is estimated to be 4.9%. The October 3<sup>rd</sup> report also outlined sensitivity analysis on various scenarios and assumptions.

Despite the incremental financial benefits being concentrated in Phase 1, there are significant benefits to proceeding with Phase 2:

## Level 100 Multipurpose Space Expansion

Approximately 10,000 square feet of space to accommodate the needs of National and International Events will be added through Phase 2 for events such as the Memorial Cup, Canadian Figure Skating Championships, World Figure Skating Championships, World Juniors Hockey Tournament, the Junos, etc. The biggest challenge with these types of events in the past has been the lack of back-of-house space available for these events. This has been particularly noted by the organizers of previous large events such as the Tim Hortons Brier and World Figure Skating Championships.

Budweiser Gardens typically must erect tents to house media, event hospitality and event staff which are integral to the success of the event. The cost of the tents becomes an additional cost to the event, which makes Budweiser Gardens less competitive with other cities bidding on these events. With this space, the facility could accommodate all space needs under one roof and be more financially competitive with those other cities bidding for the events. Tents also add significant weather-related complexity depending on the season.

Historically, Budweiser Gardens was hosting one of these large-scale events every two years on average (7 events during the period of 2002-14). However, only 3 such large-scale events have been hosted since 2014 due to these competitiveness challenges.

In addition to the events noted above, Budweiser Gardens could potentially attract some larger concerts as the new space should be able to accommodate the equipment that accompanies these acts, which is currently a barrier.

This space will also be able to host some small exhibition/consumer shows – holiday markets, record swaps, craft fairs, etc. – as stand-alone events.

## Level 200 Backstage Club/Kitchen

This space would allow for more pre- and post-event activities. One example would be a “Coaches Club” – a membership driven activity that would include food, drinks and the opportunity to chat with coaches. Alternatively, a “Backstage Club” could be created for concerts, once again a membership driven activity including food, drinks, merchandise and potentially meet-and-greets. Also, it would be an ideal spot to host meet-and-greets for the various characters appearing in family shows.

The intention would be to utilize the space for businesses and community organizations on non-event days, potentially generating additional revenues.

This space would also house an additional kitchen to take the load off of the one kitchen at the Talbot Bar and Grill. The kitchen currently services the restaurant (150 people), suites (400+ people) and the group suites (300+ people) during London Knights games; this load on the kitchen facilities limits the facility’s food service capabilities.

## Level 300 Feature Bar on North Concourse

The facility could benefit from another gathering spot for patrons on Level 300 based on demand for existing Level 300 amenities.

## Financial and Staffing Impacts

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$0	\$17,671	\$0	\$0	\$17,671	\$0
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund <sup>1</sup>	-\$0	-\$17,671	-\$0	-\$0	-\$17,671	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Note:

1. The reserve fund financing for this business case is provided via the Economic Development Reserve Fund (\$2.0 million), and the Tourism Infrastructure Reserve Fund (\$3.0 million drawdown, \$12.7 million debt financed by the fund).

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case increases or may lead to increased greenhouse gas emissions (either from direct use of fossil fuels or new electricity requirements) by either adding a new source of emissions or increasing emissions from existing sources. The renovation project results in the expansion of the facility, requiring additional emissions to operate the larger footprint. However, as articulated in the October 3<sup>rd</sup> report to Corporate Services Committee, Budweiser Gardens has, and will continue to, undertake a variety of initiatives aimed at reducing emissions from the facility.

This business case is likely to increase or may encourage an increase in greenhouse gas emissions in the community. If successful, this project is anticipated to attract more events and visitors to Budweiser Gardens. While beneficial from an economic development perspective, it is likely that additional greenhouse gas emissions are likely to result from more attendees travelling to Budweiser Gardens.

This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

The Budweiser Gardens expansion project is intended to ensure the ongoing success of the facility. It is also anticipated that additional events will be attracted to the facility, bringing patrons to the downtown core. This results in additional customers for nearby restaurants and businesses, providing employment opportunities for individuals of various socio-economic backgrounds and circumstances. Additional patrons coming to Budweiser Gardens also provides greater foot traffic in the downtown core, potentially providing public safety benefits.

All renovations funded through this business case would be designed to meet all accessibility requirements. In addition, preliminary plans include a Sensory Room for patrons experiencing any difficulties during a game or performance.

## Governance:

The most significant risk of proceeding with this project is the risk of cost overruns. This risk has been mitigated by the inclusion of appropriate clauses in the lease amending agreement to limit the City's contribution to the upset limit outlined in this business case. The risks of not proceeding include:

- The inability to realize the full benefits of the project by only completing the Phase 1 upgrades;
- The inability to draw larger acts and events to the facility due to a partially complete expansion;
- The continued degradation of the facility and potentially more significant renovations required in the future;
- The loss of current patrons due to the lack of a modernized and updated facility over time;

## Additional Details

### Previous Reports Pertinent to this Matter:

Budweiser Gardens Proposed Expansion – Additional Information and Proposed Amending Agreement, Corporate Services Committee, October 3, 2023: <https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=103306>

Budweiser Gardens Expansion and Renovation Proposal, Corporate Services Committee, May 23, 2023: <https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=99328>

### Letters of Support:

Please refer to the following pages for letters of support for the proposed expansion.



Please accept this letter as an expression of my enthusiastic and strong support for the proposed renovation/expansion of Budweiser Gardens. From the opening month in October, 2022, I have produced over 150 concerts at the 'Gardens'. Budweiser Gardens plays a pivotal and vital role as a net contributor to the live entertainment touring industry in Canada. Since the opening of Budweiser Gardens, the city of London has participated in attracting international artists from Elton John to Sarah Brightman, Jerry Seinfeld to Neil Diamond. The Gardens has played home to Canadian artists from Bryan Adams to the Tragically Hip, Diana Krall to Blue Rodeo. The economic impact to the community as a net contributor as an employer and purchaser in goods and services is substantial. Add to the mix the venue is a source of pride on the sports and cultural landscape.

The proposed renovation/expansion of Budweiser Gardens will enhance the overall experience for both patrons and performers alike. With the upgrade to many amenities, such as premium seating and food and beverage spaces, Budweiser Gardens will be able to attract even more high-profile artists and events to London, further cementing the city's reputation as a destination for live entertainment and supporting the city's UNESCO City of Music designation.

Beyond the economic benefits that a larger, more attractive Budweiser Gardens will bring to London, there is also the intangible value of having a world-class venue that enhances the quality of life for residents and visitors alike. As someone who has spent my career in the live entertainment industry, I have seen firsthand the profound impact that a great venue can have on a community, bringing people together and creating lasting memories.

I urge the City Council to approve the proposed renovation/expansion of Budweiser Gardens, and to recognize the enormous value that such a project will bring to the city of London. With increased back of house space and modern amenities, London will be better positioned than ever to attract top-tier talent and events, and to showcase everything that this wonderful city has to offer.

Thank you for your consideration of this important matter.

Sincerely,

A handwritten signature in black ink, appearing to read "Riley O'Connor".

Riley O'Connor  
Chairman, Live Nation Canada

## CURLING CANADA

To: Whom it may concern

From: Nolan Thiessen, Executive Director of Marketing and Events, Curling Canada

Date: August 17, 2023

Subject: Proposed renovations to Budweiser Gardens

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This past season, Curling Canada was able to host a very successful Tim Hortons Brier, a flagship event for our organization as well one of the most iconic events in the Canadian sports calendar each year. This event was a great success in large part to the support of Tourism London and the staff of Budweiser Gardens. It was the second Canadian Men's Curling Championship that we hosted in London to go along with the 2006 Scotties Tournament of Hearts Canadian Women's Curling Championship.

We have been provided the plans for upgrades to the facility, and although Budweiser Gardens is a first-class facility that enabled our fans to have a world-class experience this past season, the upgrades as outlined would do nothing but increase the appeal and viability of hosting future major Curling Canada events in London.

Sincerely,



Nolan Thiessen, CPA, CA  
Curling Canada





2024-2027

# Multi-Year Budget

City of London



## Business Case #P-44 - Core Area Initiatives

Primary Strategic Area of Focus: Economic Growth, Culture, and Prosperity

Primary Outcome: London’s Core Area (Downtown, Midtown, Old East Village) is a vibrant neighbourhood and attractive destination.

Primary Strategy: Invest in public spaces and amenities to attract residents.

Business Case Type: Additional Investment

Description: Initiatives to implement the strategies specific to the Core Area.

Service(s): Economic Development

Lead: Scott Mathers, Deputy City Manager, Planning and Economic Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$3,096	\$3,321	\$3,396	\$3,471	\$13,284
Annual Incremental Tax Levy Impact	\$3,096	\$225	\$75	\$75	\$3,471
Estimated Annual Tax Levy Impact % <sup>2</sup>	0.42%	0.01%	0.00%	0.00%	0.11% Average
Estimated Annual Taxpayer Impact \$ <sup>1, 2</sup>	\$13.86	\$14.87	\$15.20	\$15.54	\$14.87 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Core Area Strategy	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$4,262	\$18,448	N/A
Full-Time Equivalents	19.3	21.3	N/A
Total Capital	\$0	\$0	\$0

Subject to rounding.

## Base Budget Summary

Through the implementation of the Core Area Action Plan (2020 to 2023), systems, processes, and teams have been set up. Learnings from the Core Area Action Plan are considered in developing a new approach focused on efficient and effective implementation in alignment with the expected results of the 2023-2027 City of London Strategic Plan actions to support the Core Area. At present, Core Area services and activities are developed and implemented using a combination of consulting expertise, contracted services, and temporary or casual staff. The details of existing 2023 base budgets that supports the health of the core of the City through the investments made in 2020-2023 Business Cases #6 (Coordinated Informed Response), and #7 (Core Area Action Plan) are found below in Table 1.

Table 1 – 2023 Existing Base Amounts (\$ Thousands)

Description	Amounts
Expanded case management for vulnerable populations.	\$1,000
Proactive by-law enforcement.	\$165
Core enhanced cleaning.	\$655
Increase programming in the core.	\$150
Invest in Dundas Place.	\$300
Enhanced garbage & recycling collection in the core.	\$200
Elimination of encroachment fees for patios, signage, and awnings.	\$30
Coordinated Informed Response. (City Wide)	\$1,762

## Business Case Summary

The actions detailed in Table 2 below will be implemented through a wide range of activities to be undertaken at the operational level, through work programs and tasks undertaken by a broad range of individuals, groups, agencies, and organizations – some of which are outside the Corporation of the City of London.

The 2023-2027 City of London Strategic Plans includes within Economic Growth, Culture, and Prosperity area of focus Outcome 4 “London’s Core Area (Downtown, Midtown, Old East Village) is a vibrant neighbourhood and attractive destination”. Core Area Action Plan initiatives, implements several Core Area Vacancy Reduction Strategy recommendations, and recommendations from the recent Community Improvement Plan (CIP) 5-Year Review, and new actions created through community engagement. Actions which require approval through the Multi-Year Budget process, are summarized in Table 2 below:

Table 2 – Core Area Actions (\$ Thousands)

Action #	Action	2024	2025	2026	2027	Total
1.	Implement a Core Area Business Support Program that includes Core Area Vacancy Reduction strategies and related Community Improvement Plan 5-year review recommendations.	\$620	\$620	\$620	\$620	\$2,480
2.	Align City services to enhance support for the Core Area including a dedicated staff person accountable for overall service delivery.	\$150	\$150	\$150	\$150	\$600
3.	Additional resources to the Core Area Enhanced Maintenance Program to maintain high cleanliness and maintenance standards in public spaces.	\$200	\$200	\$200	\$200	\$800
4.	Additional Core Area Activation Programs to support events throughout the core area.	\$450	\$400	\$375	\$300	\$1,525
5.	Develop a Core Area Business Growth and Attraction Program working with economic partners and the Core Area Business Improvement Associations (BIA).	\$510	\$995	\$1,095	\$1,245	\$3,845
6.	Enhance the Coordinated Informed Response Program.	\$900	\$900	\$900	\$900	\$3,600
7.	Complete a new Downtown Master Plan	\$266	\$56	\$56	\$56	\$434
	<b>Total Operating</b>	<b>\$3,096</b>	<b>\$3,321</b>	<b>\$3,396</b>	<b>\$3,471</b>	<b>\$13,284</b>

Action #	Action	2024	2025	2026	2027	Total
8.	Enhance public spaces to provide a community amenity for residents and visitors to the core.	\$0	\$125	\$375	\$1,500	\$2,000
9.	Implement a Core Area Activation Program to support events throughout the core area.	\$100	\$200	\$300	\$400	\$1,000
10.	Continue to implement the Downtown Wayfinding Plan and improve wayfinding throughout the core.	\$0	\$135	\$250	\$300	\$685
	<b>Total Capital</b>	<b>\$100</b>	<b>\$460</b>	<b>\$925</b>	<b>\$2,200</b>	<b>\$3,685</b>
	<b>Business Case Total</b>	<b>\$3,196</b>	<b>\$3,781</b>	<b>\$4,321</b>	<b>\$5,671</b>	<b>\$16,969</b>

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$3,096	\$3,321	\$3,396	\$3,471	\$13,284
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$3,096</b>	<b>\$3,321</b>	<b>\$3,396</b>	<b>\$3,471</b>	<b>\$13,284</b>

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$100	\$460	\$925	\$2,200	\$3,685	\$0
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund <sup>1</sup>	-\$100	-\$460	-\$925	-\$2,200	-\$3,685	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Non-Tax Supported</b>	<b>-\$0</b>	<b>-\$0</b>	<b>-\$0</b>	<b>-\$0</b>	<b>-\$0</b>	<b>-\$0</b>

Subject to rounding.

Note:

1. The reserve fund financing for this business case is provided via the Economic Development Reserve Fund.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	7 (6 in CIR & 1 in Core Area)	0	0	0
# of Full-Time Equivalents Impacted	7.5	0.0	0.0	0.0
Cost of Full-Time Equivalents (\$ Thousands)	\$725	\$0	\$0	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on greenhouse gas emissions in the community with programs leveraging sustainable solutions and multiple mobility modes including cycling, walking and transit.

This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

The Core Area initiatives being recommended in this business case are intended to bolster equity and inclusion for all residents and visitors to the Core Area through initiatives to boost the creation of affordable housing, assist new and existing business owners, and update amenities.

This business case is affecting the Core Area neighbourhood which has a significantly lower average household income than the City-wide average, and 79% of households rent in the Core Area compared to 40% of households renting City-wide.

### Governance:

Proceeding with funding will allow for greater monitoring and administration of initiatives aimed at enhancing the Core Area vision to attract and retain talent and investment, create a safe, secure, and welcoming environment for a broad diversity of people, offer strong local and tourist attractions, provide opportunity for business success, and offer compassionate care for those who need it.

The risk of not proceeding with the requested funding would impact the ability to make the core a vibrant neighbourhood and attractive destination.

## Additional Details

Link to the Strategic Priorities and Policy Committee Report, April 17, 2023, [Council's 2023-2027 Strategic Plan – April 17, 2023](#)

Link to Planning and Environment Committee Report, June 12, 2023, [Five-Year Review – Community Improvement Plans and Financial Incentive Programs \(Final\)](#)

Link to Planning and Environment Committee Report, May 23, 2023, [Five-Year Review – Community Improvement Plans and Financial Incentive Programs Background Analysis](#)

Link to the Strategic Priorities and Policy Committee Report, [Core Area Vacancy Reduction Strategy \(CAVRS\)](#)

Link to the City of London Website: [Our Core Area](#)

Relevant External Studies:

[Link to the Canadian Urban Institute \(2021\): The Case for the Core: Provocations for the Future of Canada's Downtown](#)

Report regarding the 2023-2027 Strategic Plan: Core Area November 21, 2023 Strategic Priorities and Policy Committee:

[Strategic Priorities and Policy Committee - November 21, 2023 \(escribemeetings.com\)](#)





2024-2027

# Multi-Year Budget

City of London



## Business Case #P-45 - Creative Sector Initiatives

Primary Strategic Area of Focus: Economic Growth, Culture, and Prosperity

Primary Outcome: London encourages the growth of local artistic and musical talent.

Primary Strategy: Nurture, incubate and provide more job opportunities for arts and culture talent.

Business Case Type: Additional Investment

Description: The business case focuses on creative sector initiatives that will support economic growth, culture and prosperity.

Service(s): Economic Development

Lead: Scott Mathers, Deputy City Manager, Planning and Economic Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$1,470	\$710	\$700	\$700	\$3,580
Annual Incremental Tax Levy Impact	\$1,470	-\$760	-\$10	\$0	\$700
Estimated Annual Tax Levy Impact %	0.20%	-0.11%	0.00%	0.00%	0.02% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$6.58	\$3.18	\$3.13	\$3.13	\$4.01 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

### Base Budget Summary

There is no current base budget funding available to support the Creative Sector Initiatives requested to be funded. This business case addresses the “London encourages the growth of local artistic and musical talent” Outcome. The Creative Sector Initiatives support the following three Expected Results: “Londoners have more opportunities to engage in diverse arts and music events.”, “Increased opportunities for performances or displays.”, and “Increased use of municipal and cultural spaces for local talent.”.

Existing City staff resources are already beyond capacity on existing initiatives and are not adequate to address the needs of the proposed Creative Sector Initiatives; there is a lack of budget and available resources.

### Business Case Summary

London’s creative sector is a key part of our City’s diverse economy. London’s live music sector employed 963 skilled workers (pre-COVID-19) and is an important contributor to the \$595 million gross domestic product attributed to cultural industries.

On November 8, 2021, the City of London was designated as a City of Music by the United Nations Educational, Scientific, and Cultural Organization (UNESCO), becoming the first UNESCO City of Music in Canada. As part of the requirements for the City to retain this status, London’s designation is reviewed every four years by the UNESCO Cities of Music Network.

With the original UNESCO application, the City was asked to present an appropriate medium-term (four year) action plan describing the main initiatives that London would commit to implementing. The proposed initiatives had to correspond to the objectives and the areas of action specified in the mission statement of the Creative Cities Network. Carrying out the action plan is a requirement of maintaining London’s City of Music status.

One of the initiatives that London committed to undertake was Music Incubation. The City identified that emerging professionals require support as they enter the workforce and London must create conditions that strengthen the creation, production, distribution and dissemination of cultural activities, goods and services.

- a) Having a focus on developing a mentor program to advance local music professionals will build core music industry infrastructure supporting the growth of emerging music sector professionals.
- b) Create job experiences for graduating students in the local music sector.

In addition, on April 4<sup>th</sup>, 2023, Municipal Council received the March 28<sup>th</sup>, 2023 Music Incubation report and directed Civic Administration to develop a Creative Sector Incubator proposal, as well as to continue discussions with Provincial and Federal decision-makers to explore investment opportunities.

The Creative Sector Initiatives business case addresses Council's direction and proposes a variety of initiatives that will help grow London as a creative centre that proactively attracts and retains talent and investment. The objective will be to leverage investment, build partnerships, and provide mentoring opportunities.

Action Items that support the Creative Sector Initiatives Business Case:

1. Promote the attraction and development of major events to enhance spending and maximize business opportunities (promotion and attraction material, explore new opportunities in the creative sector: tech/entrepreneurship focused, travel).
2. Build a Creative Sector Incubation business case/plan/application (consulting/grant writer).
3. Create a team of creative sector entrepreneurs and professionals to assist and inform the work related to the incubation hub (meeting expenses, moderator, speakers, travel).
4. Develop and connect creative professionals, emerging artists and students through mentorship and training opportunities (mentorship and training expenses, speakers, Creative Sector experts, travel).
5. Explore and attract investment opportunities in the creative sector (investment in partnerships and project exploration expenses, meeting and travel, promotional/marketing material).
6. Pursue investments from higher levels of governments to create a Creative Sector Incubation Hub (City's contribution toward a grant application). This is an operating expenditure in the form of a grant towards a non-profit to set up this Creative space. This funding is not required after 2027.

**Creative Sector Initiatives (\$Thousands)**

**2024 to 2027 Operating Requirements**

Item	Action Items that Support the Creative Sector Initiatives Business Case	Activity to be Funded	2024	2025	2026	2027
1	Promote the attraction and development of major events to enhance spending and maximize business opportunities.	Promotion and attraction material, explore new opportunities in the Creative Sector: tech/entrepreneurship focused, travel.	\$125	\$125	\$125	\$125
2	Build a Creative Sector Incubation business case/plan/application.	Consulting/grant writer	\$10	\$0	\$0	\$0
3	Create a team of Creative Sector entrepreneurs and professionals to assist and inform the work related to the incubation hub.	Meeting expenses, moderator, speakers, travel.	\$10	\$10	\$0	\$0
4	Develop and connect creative professionals, emerging artists and students through mentorship and training opportunities.	Mentorship and training expenses, Speakers, Creative Sector experts, travel.	\$300	\$300	\$300	\$300
5	Explore and attract investment opportunities in the creative sector.	Investment in partnerships and project exploration expenses, meeting and travel, promotional/marketing material.	\$25	\$25	\$25	\$25
6	Pursue investments from higher level of governments to create a Creative Sector Incubation Hub.	City's contribution toward a grant application.	\$1,000	\$250	\$250	\$250
	<b>Creative Sector Initiatives</b>	<b>Total</b>	<b>\$1,470</b>	<b>\$710</b>	<b>\$700</b>	<b>\$700</b>

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$1,470	\$710	\$700	\$700	\$3,580
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$1,470</b>	<b>\$710</b>	<b>\$700</b>	<b>\$700</b>	<b>\$3,580</b>

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

There is no anticipated environmental impact as a result of this request.

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on greenhouse gas emissions in the community.

This business case is not expected to have any impact on community adaptation and resilience.

## Socio-economic Equity:

The Creative Sector Initiatives business case focuses on equal opportunities for creative sector professionals and entrepreneurs and recognizes that attracting and including a wide and diverse talent pool is necessary for success. This sector focuses on socio-economic inclusion as it is a hugely diverse sector. Smart enterprises know that teams with a mix of backgrounds and experiences are more creative, have wider perspectives and develop better ideas and solutions. They understand that employing and working with people from less advantaged backgrounds not only brings fresh thinking into the mix but is vital to staying in tune with the audiences they serve. This business case suggests a number of initiatives that will create equal opportunities for creative professionals and entrepreneurs.

## Governance:

This business case strongly aligns with the Economic Growth, Culture and Prosperity Area of Focus of the Council Strategic Plan. The new investment would help staff to contribute to the 'London encourages the growth of local artistic and musical talent' Outcome. The investment would also provide the necessary support to deliver on the following Expected Results: 'Londoners have more opportunities to engage in diverse arts and music events,' 'Increased opportunities for performances or displays,' and 'Increased use of municipal and cultural spaces for local talent.' The risk of not approving this amendment is that there will be limited resources dedicated to supporting the creative sector. The proposed initiatives would be reported out on through the Council Strategic Plan metrics as well as the UNESCO Action Plan.

## Additional Details

With the UNESCO City of Music designation, London joins a collaborative group of 59 internationally recognized cities known for their excellence and commitment to supporting their music at a local and international level. This designation gives London the opportunity to further establish a unique identity centered in music, and avail itself of the myriad economic, social, and cultural benefits this presents.

- London has the vision and team to lead as Canada's City of Music.
- Uniquely positioned as a music development community.
- Proven history of developing nationally significant events.

London's UNESCO City of Music designation plan strives to:

- Increase regional attractiveness to investors.
- Attract skilled creative professionals and students.
- Create a unique City brand to drive tourism.
- Extend London's reach to international networks and marketplaces.
- Strengthen policies, strategies and activities while diversifying regional economy.
- Develop a more inclusive, creativity and sustainable City.
- Build strategic partnerships through joint projects.
- Step forward as Canada's City of Music.

The attraction and retention of creative workers is essential for London as research suggests that economic prosperity relies on cultural, entrepreneurial, civic, scientific, and artistic creativity. Creative workers with these talents are attracted to communities which: are affordable with a range of housing options; offer quality employment opportunities; are open to new ideas and a diversity of people. More must be done to promote London as an attractive location for creative talent and a community that is receptive to immigrants and alternative lifestyles.

This Creative Sector Initiatives business case proposes a variety of initiatives that will support the creative sector. The business case focuses on incubation where London has an opportunity to retain a Creative Sector workforce and grow the economic contribution of the Creative Sector. Incubation is intended to transition graduates and emerging professionals into meaningful careers locally and facilitate business to business linkages. A Creative Sector Incubator would aid in transforming London's designated Music Entertainment and Culture District area into a cultural hub, impacting London's core area through the revitalization of vacant spaces. Investing in an innovative talent development space would create a more desirable community to live and work in, by attracting creatives, supporting the growth of new emerging professionals, and retaining talented graduates from post-secondary schools. The incubator would help elevate London's profile internationally as a UNESCO City of Music which could lead to new investment opportunities, locally, nationally, and internationally, resulting in wealth creation and financial sustainability for artists and small businesses.



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-46 - Economic and Partnerships Initiatives

Primary Strategic Area of Focus: Economic Growth, Culture, and Prosperity

Primary Outcome: London encourages equitable economic growth and diversification.

Primary Strategy: Foster and leverage strategic partnerships that promote collaboration, innovation, and investment in business and employment.

Business Case Type: Additional Investment

Description: Economic and partnerships initiatives that support economic growth, culture, and prosperity.

Service(s): Economic Development

Lead: Scott Mathers, Deputy City Manager, Planning and Economic Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$520	\$2,115	\$1,740	\$1,740	\$6,115
Annual Incremental Tax Levy Impact	\$520	\$1,595	-\$375	\$0	\$1,740
Estimated Annual Tax Levy Impact %	0.07%	0.20%	-0.06%	0.00%	0.05% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$2.33	\$9.47	\$7.79	\$7.79	\$6.84 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).



## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Economic and Partnerships Initiative	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$283	\$1,085
Full-Time Equivalents	2.0	2.0
Total Capital	\$0	\$0

Subject to rounding.

## Base Budget Summary

There is no current base budget funding available to support the variety of tools, plans, investments, and approaches being requested to be funded.

This business case strongly aligns with the Economic Growth, Culture and Prosperity Area of Focus of the Council Strategic Plan, and more specifically the ‘London encourages equitable economic growth and diversification’ outcome. The Economic and Partnerships Initiatives support the following three Expected Results: “Small and growing businesses, entrepreneurs and non-profits are supported to be successful,” “Increased economic activity from the core and the greater community,” and “London is a regional centre that proactively attracts and retains talent, business, and investment.”

Existing City staff resources are already beyond capacity on existing initiatives and are not adequate to action the proposed ‘Economic and Partnerships Initiatives,’ which have been specifically designed to address 9 strategies identified by Council in the Economic Growth, Culture and Prosperity Area of Focus of the Strategic Plan. Within the Economic Partnerships Division of Economic Services and Supports, the Economic Research Analyst (full-time equivalent) focuses on conducting economic research, analyses, data, and statistics interpretation using a range of analytical techniques. The full-time equivalent (FTE) is to develop new and/or improved capacity for economic research/analysis and projections that can provide improved insights into economic and business challenges or opportunities for the City of London. The FTE is already limited due to lack of budget and available resources. One additional FTE to undertake the proposed initiatives has been included in this business case.

## Business Case Summary

Economic development competitiveness is changing in an increasingly global economy. Today competing and interacting with a more globally oriented economy is less about the individual community, organization, and more about the combined economic strength of regions or metropolitan areas, and the clusters of organizations and businesses that support that growth. Central to this are themes of connectivity, collaboration, and partnerships.

This business case addresses a significant portion of the Economic Growth, Culture and Prosperity Area of Focus of the Council Strategic Plan. The initiatives identified in the business case are intended to address three expected results and nine strategies of the Area of Focus:

Expected Result: Small and growing businesses, entrepreneurs and non-profits are supported to be successful.

Expected Result: Increased economic activity from the core and the greater community.

Expected Result: London is a regional centre that proactively attracts and retains talent, business, and investment.

This Economic and Partnerships Initiatives business case recognizes the importance and need to implement the above noted expected results and strategies, and as a result proposes a variety of tools, plans, investments, and approaches, that will help achieve them. The proposed initiatives will help achieve Council's set strategies and grow London as a regional centre that proactively attracts and retains talent, business, and investment. The objective will be to leverage investment; build beneficial partnerships; benefit key sectors; and fuel transformational change in London's economy.

### Tools:

- Software: Develop a dashboard through a reputable software platform and apply tools that help provide access to labour market information. ITS approved Power BI will be used, however additional costs to improve functionality will be required.
- Data and Research: Invest in external data collection, research and analysis that will provide information and input on current and future labour market needs to ensure programming alignment with partners.
- Software/Promotion: Track, monitor and promote small local business success stories through promotional material, distribution, and media.

### Plans:

- Strategy: Develop and implement a new Economic Development Framework/Strategy (Consulting/Request for Proposal).
- Sector Profile: Prepare a comprehensive sector profile that showcases London and Area's assets that includes manufacturers, tech companies, research facilities, research parks, venture capital support, and workforce support.
- Campaign/Strategy: Develop a strategy and/or a campaign that will strengthen business retention, expansion, and attraction, in current and emerging industry sectors. Initiate projects that contribute net new jobs and investment to the City through acquisition, attraction, new company development and talent retention.

- Marketing: Develop a marketing plan for London's sectors that raises London's profile and supports the recruitment of targeted companies, entrepreneurs, investment, and talent. Focus marketing efforts on regional, national, and international audience.
- Workforce Development Program/Strategy and Custom Data: Develop a workforce development program/strategy and invest in custom data that will help inform future skills and hiring demand through employment projections and jobs demand information (for employers and educators).

#### Investments:

- Partnerships: Develop strategic local and regional partnerships – seek partnerships that promote collaboration, innovation, and investment/leverage strategic partnerships to engage anchor institutions (engagement sessions, ½ full-time equivalent).
- Entrepreneurship Programming: Identify opportunities to develop collaborative entrepreneurship programming with Post Secondary Institutions (Engagement sessions, ½ full-time equivalent).
- New Economic Projects: Prioritize City funding to support new external economic development projects which demonstrate their activities' alignment and support for advancing the New Economic Development Plan.
- Staff Resource: The additional full-time equivalent staff resource will also be required to support implementation of the Economic Strategy/Framework as well as improve City of London processes and supports for businesses and entrepreneurs through Policy Analysis.

#### Approaches:

- Connections/Idea Testing Seed Funding: Connect emerging technology entrepreneurs with local stakeholders and businesses to develop linkages, test innovations and create opportunities for business collaboration. Support new innovations through partnerships and idea testing opportunities.
- ARAO (Anti Racism and Anti Oppression) Principles; Plan: Strategy/Consultant Request for Proposal: Apply anti-racism and anti-oppression principles to the development of the economic framework to ensure equitable and inclusive economic opportunities for all.
- Annual Information Exchange: Engage and connect economic development and community development organizations to build collaboration and leadership through an annual information exchange as it relates to the implementation of the Economic Development Framework/Strategy, including sharing of key goals or initiatives being pursued in the upcoming fiscal year and the progress they are making against their strategic plans and objectives of the Economic Development Framework/Strategy (cost for venue, speakers, moderator).

**Economic and Partnerships Initiatives (\$ Thousands)**

**Preferred Pacing of 2024 to 2027**

Action Number	Action Items	Action to be Funded	2024	2025	2026	2027
1	Connect emerging technology entrepreneurs with local stakeholders and businesses to develop linkages, test innovations and create opportunities for business collaboration.	Approaches: Connections/Idea Testing Seed Funding	\$30	\$30	\$30	\$30
2	Provide access to labour market information.	Tools: Software/Dashboard	\$40	\$10	\$10	\$10
3	Track, monitor and promote local small business success stories.	Tools: Promotion/ Software	\$50	\$25	\$25	\$25
4	Work with partners to increase the engagement of the business community to provide information and input on current and future labour market needs to ensure programming alignment.	Tools: Data and Research	\$15	\$15	\$15	\$15
5	Use employment projections and jobs demand data to inform future skills and hiring demand (for employers and educators).	Plans: Program/Strategy; Tools: Custom Data	\$10	\$10	\$10	\$10
6	Develop Strategic local and regional partnerships that promote collaboration, innovation, and investment/leverage strategic partnerships to engage anchor institutions).	Investments: Partnerships (Engagement sessions; ½ FTE)	\$50	\$50	\$50	\$50
7	Identify opportunities to develop collaborative entrepreneurship programming with Post-Secondary Institutions	Investments: Entrepreneurship Programming; Investments: ½ FTE	\$50	\$50	\$50	\$50
8	Apply anti-racism and anti-oppression principles to the development of the economic framework to ensure equitable and inclusive economic opportunities for all.	Approach: ARAO Principles; Plan: Strategy/Consultant RFP	\$125	\$125	\$0	\$0
9	Develop a marketing plan for London’s sectors that raises London’s profile and supports the recruitment of targeted companies, entrepreneurs, investment, and talent.	Plans: Marketing	\$0	\$500	\$500	\$500

Action Number	Action Items	Action to be Funded	2024	2025	2026	2027
10	Engage and connect economic development and community development organizations to build collaboration and leadership through an annual information exchange as it relates to the implementation of the Economic Development Plan. Including sharing of key goals or initiatives being pursued in the upcoming fiscal year and the progress they are making against their strategic plans and objectives of the Economic Development Plan (cost for venue, speakers, moderator).	Approach: Annual Information Exchange	\$25	\$25	\$25	\$25
11	Prepare a comprehensive sector profile that showcases London and Area's assets that includes manufacturers, tech companies, research facilities, research parks, venture capital support, and workforce support.	Plans: Sector Profile	\$0	\$250	\$0	\$0
12	Develop and implement a new Economic Development Framework/Strategy. Prioritize City funding to support new external economic development projects which demonstrate their activities' alignment and support for advancing the New Economic Development Plan.	Plans: Strategy; Investments: New Economic Projects	\$0	\$450	\$450	\$450
13	Strengthen business retention, expansion, and attraction, in current and emerging industry sectors. Initiate projects that contribute net new jobs and investment to the city through acquisition, attraction, new company development and talent retention.	Plans: Campaign/Strategy	\$0	\$450	\$450	\$450
14	Policy analysis: to improve City of London processes and supports for businesses and entrepreneurs.	Investments: Research, data, and analysis	\$125	\$125	\$125	\$125
	<b>Investment Requested</b>	<b>Total</b>	<b>\$520</b>	<b>\$2,115</b>	<b>\$1,740</b>	<b>\$1,740</b>

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$520	\$2,115	\$1,740	\$1,740	\$6,115
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$520</b>	<b>\$2,115</b>	<b>\$1,740</b>	<b>\$1,740</b>	<b>\$6,115</b>

Subject to rounding.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	1	0	0	0
# of Full-Time Equivalents Impacted	1.0	0.0	0.0	0
Cost of Full-Time Equivalents (\$ Thousands)	\$100	\$0	\$0	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:

Governance	Socio-economic Equity	Environmental
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### Environmental:

There is no anticipated environmental impact as a result of this request.

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on greenhouse gas emissions in the community.

This business case is not expected to have any impact on community adaptation and resilience.

## Socio-economic Equity:

The Economic and Partnerships Initiatives business case recognizes the importance and need to implement nine strategies as set out in the Economic Growth, Culture and Prosperity Area of Focus, and as a result focuses on support opportunities for economic growth and acknowledges that a competitive business climate enables all businesses large and small, as well as entrepreneurs, regardless of industry, to have an equal chance to prosper. The tools, plans, investments, and approaches take into account London wide economic benefits.

## Governance:

This business case strongly aligns with the Economic Growth, Culture and Prosperity Area of Focus of the Council Strategic Plan. The new investment would help staff to contribute to the “London encourages equitable economic growth and diversification” Outcome, through the proposed initiatives. The investment would also provide the necessary support to deliver on the following Expected Results “Small and growing businesses, entrepreneurs and non-profits are supported to be successful,” and “London is a regional centre that proactively attracts and retains talent, business, and investment.”. The risk of not approving this amendment is that there will be limited resources dedicated to support talent, business, and investment, and more specifically to address Council’s strategies as set out in the Economic Growth, Culture and Prosperity Area of Focus. The proposed initiatives would be reported out on through the Council Strategic Plan metrics as well as the Economic Development Plan.

## Additional Details

Economic development and livability are inextricably linked. In today’s competitive environment for talent, a compelling quality of place, a community’s attractiveness to existing and future residents and workers, is a competitive advantage, both in the attraction and retention of employees. While many Canadian cities boast a high quality of place, few cities of comparable size can compete with London. London offers an array of community amenities, recreational options, and cultural experiences. There is a vibrant and expanding music industry and many natural and built heritage assets that contribute to the City’s character. With this wealth of resources on which to build the City’s quality of place experience, decisions must be made on how to effectively leverage these assets to improve the City’s overall quality of life and support long term economic growth. As such, Council through the Economic Growth, Culture and Prosperity Area of Focus of the Council Strategic Plan, has set clear Expected Results, where: “Small and growing businesses, entrepreneurs and non-profits are supported to be successful”, and that there is “Increased economic activity from the core and the greater community”, and that “London is a regional centre that proactively attracts and retains talent, business, and investment”. This business case recommends initiatives that are the necessary foundational elements that will help achieve the Council identified expected results and the strategies within it, as well as foster confidence in the City’s economic growth.

This business case proposes the development and implementation of an Economic Strategy/Framework whose main goal will be to identify local strengths, weaknesses, prioritizes economic opportunities and, present an action plan that will increase economic activity and maximize success. The driving force behind any effective economic strategy is talented people. We live in a more mobile age where people have the ability to move to places in which they want to live and work. London's ability to attract and retain top talent is important as the global economy is becoming more competitive. London is being challenged to attract and retain the brightest talent, as well as provide the necessary skills training, career advancement and education opportunities to stay competitive.

Additionally, Council flagged the importance of supporting small and growing businesses, entrepreneurs, and non-profits, as they are important economic contributors. For example, successful and supported entrepreneurs can change the way we live and work. If successful, their innovations can improve our standard of living. They form the basis for economic diversification led by technology and innovation. In addition to creating wealth from their entrepreneurial ventures, they also create jobs and the conditions for a prosperous economy. It is important that proper resources are allocated that will help improve the City of London processes and supports for businesses and entrepreneurs as they help spur job creation.





2024-2027

# Multi-Year Budget

City of London



## Business Case #P-47 - Enhancements to the Industrial Land Development Strategy

Primary Strategic Area of Focus: Economic Growth, Culture, and Prosperity

Primary Outcome: London encourages equitable economic growth and diversification.

Primary Strategy: Update and support the implementation of the Industrial Land Development Strategy.

Business Case Type: Additional Investment

Description: Acquire land for targeted industrial uses and catalogue and promote an available supply of land and buildings throughout the City that reflects the broad range of market demand and opportunities for economic growth.

Service(s): Economic Development

Lead: Scott Mathers, Deputy City Manager, Planning and Economic Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$65	\$65	\$65	\$65	\$260
Annual Incremental Tax Levy Impact	\$65	\$0	\$0	\$0	\$65
Estimated Annual Tax Levy Impact %	0.01%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.29	\$0.29	\$0.29	\$0.29	\$0.29 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Industrial Land Development Strategy	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$163	\$652	N/A
Full-Time Equivalents	1.0	1.0	N/A
Total Capital <sup>1</sup>	\$43,897	\$0	\$0
ID1145 – Future Industrial Land Acquisition	\$43,897	\$0	\$0

Subject to rounding.

Note:

1. The 2023 column represents the 2023 life-to-date budget of the project.

## Base Budget Summary

The base budget is currently limited to a Professional Engineer who oversees the engineering and development of City industrial parks. This includes the oversight and review of technical studies, site selection advice, municipal class environmental assessments, design concepts, tendering and project administration, and capital project implementation. The projects typically see the expansion and construction of municipal services; watermains, storm and sanitary sewers, roads and streetlighting, stormwater management facilities, and site grading.

## Business Case Summary

Due to the continued success of the City's Industrial Land Development Strategy (ILDS), there is a need to continually replenish the supply of land that the City uses to attract targeted manufacturing and thus employment and enhanced tax base. Over the last few years, and as a result of the COVID pandemic, the costs to purchase and develop lands has increased significantly. The identification of suitable lands and bringing them to a saleable state takes many years of planning, investigations, studies, designs, and ultimately construction to arrive at a state where the land is desirable for manufacturers to invest in our City. The requested capital investment of \$5 million will confirm the City's commitment to the Council approved ILDS and support the acquisition and development of new lands for future sales when an opportunity presents itself. The anticipated future sale of the industrial land will provide the City with revenue streams that are difficult to predict due to the long-term scope of the project and potential future prices. An investment now will support and benefit the advancement of the city's workforce in the future by offering a range of employment opportunities in diverse manufacturing settings; just as those that have benefited from the City's previous ILDS investments and attraction of manufacturing.

With direction received from Council in 2023 to restrict sale of City-developed industrial land to targeted industries, the business case also includes \$65,000 to expand the program to include staffing resources and associated software licensing fees to inventory and capture data of both City-developed industrial sites for targeted industries and private industrial properties to promote a wide range of opportunities across the City. This is critical to attract a wide range of jobs and investments to London.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$65	\$65	\$65	\$65	\$260
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$65</b>	<b>\$65</b>	<b>\$65</b>	<b>\$65</b>	<b>\$260</b>

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$5,000	\$0	\$0	\$0	\$5,000	\$0
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund <sup>1</sup>	-\$5,000	-\$0	-\$0	-\$0	-\$5,000	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Note:

1. The reserve fund financing for this business case is provided via the Industrial Land Reserve Fund.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	0	0	0	0
# of Full-Time Equivalents Impacted	0.5	0.0	0.0	0.0
Cost of Full-Time Equivalents (\$ Thousands)	\$50	\$0	\$0	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is expected to avoid, reduce, or help to reduce greenhouse gas emissions in the community. The software does not result in the creation of emissions and the use of the software may reduce the need for site visits by property selectors by providing key data on the internet through this software.

Having a workforce that is employed in the City reduces the commute time and distance. It can even promote the utilization of public transportation between transit hubs to employment hubs. With a greater increase in employment density in City led industrial parks, and the utilization and build out of public transport, the City, and region, could see a reduction in greenhouse gas emissions from individuals commuting.

This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

The positive anticipated impacts resulting from this business case is that it will expose London to a broader pool of global site selectors that may not have known about London and/or its qualities and competitive advantages. The level of those impacts is low which is a proportionate to the budget request. However, the impacts may grow as the number of sites available in London increase and more corporate site selectors use the software. The impact will be measured by the number of times London was viewed by corporate site selectors and compared with other municipalities.

Investments towards the ILDS has a cascading effect on the local and regional economy. The City starts with the acquisition of the lands, supports many specialized consultants in the area for due diligence and design studies through to the “shovel ready” state. Once the City sells the lands to ILDS targeted manufacturers, a secondary economic influx occurs to support the study and design specialists and finally the construction trades; ultimately followed by the permanent workforce the facility requires.

## Governance:

There are no risks anticipated by approving this business case. Not proceeding with this business case may result in lost opportunities to expose London's competitive advantages to a broader business audience and having those businesses locate within the City. Progress, results and impacts of the business case can be monitored by reviewing how many times London is viewed in searches used by Site Selectors and communicated in annual reports that monitor the success of the Strategic Plan for the City of London. Further, a yearly update is provided on the overall success of the ILDS through sales and general industry tracking throughout the region.

There are no regulatory or legislative considerations associated with this business case.

## Additional Details

Links: Strategic Priorities and Policy Committee, May 9, 2023, [2023 Industrial Land Development Strategy](#)

Corporate Services Committee, June 12, 2023, [Industrial Land Development Annual Monitoring Pricing and Monitoring Report – City Owned Industrial Land](#)



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-48 - Canadian Mental Health Transitional Case Worker – London Public Library

**Primary Strategic Area of Focus:** Economic Growth, Culture, and Prosperity

**Primary Outcome:** London’s Core Area (Downtown, Midtown, Old East Village) is a vibrant neighbourhood and attractive destination.

**Primary Strategy:** Strengthen collaboration and coordinated action among core-area residents, businesses, organizations, and community safety partners.

**Business Case Type:** Additional Investment

**Description:** Contract with CMHA to provide qualified staff to operate out of Library location(s).

**Service(s):** London Public Library (LPL)

**Lead:** Michael Ciccone, Chief Executive Officer and Chief Librarian

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$95	\$100	\$105	\$110	\$410
Annual Incremental Tax Levy Impact	\$95	\$5	\$5	\$5	\$110
Estimated Annual Tax Levy Impact %	0.01%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.43	\$0.45	\$0.47	\$0.49	\$0.46 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

### Base Budget Summary

In response to an increase of library users experiencing home insecurity, mental health issues and addiction at the Central Library in the downtown core, LPL partnered with the Canadian Mental Health Association Thames Valley Addiction and Mental Health Services (CMHATV) in April 2022 to place a Transitional Case Manager (TCM) onsite to provide supports and referrals to assisting agencies and to support library and contracted security staff in utilizing de-escalation tactics and other expertise during incidents occurring in the Library.

This 18-month pilot project was supported by a combination of operational money and Library's donor funds. During that time, LPL staff, contracted security personnel, and CMHATV have found this service to be invaluable. Since the inception of the program, the Transitional Case Manager has:

- Helped individuals find meals, completing Rent Geared to Income forms, and connect with legal service.
- Regularly assisted Security personnel with wellness checks on individuals inside and outside the Central library and helped respond to close to 150 incidents during the pilot project.
- Attended Zoom hearings with and provided support to persons struggling with anxiety, and
- Assisted those with low literacy and comprehension skills on fighting a rent increase by their landlord.

The TCM assists an average of 70 walk-in clients a month, making referrals to London Cares, Intercommunity Health and within CMHATV; referrals are made to the crisis centre, and addiction counselling. The project has allowed CMHATV staff to connect with potential clients who may otherwise not visit one of their sites. Many people find it difficult to admit they need support, but offering this program offered in the Library, a trusted public service, makes it less threatening, less institutional and easy to access.

### Business Case Summary

In a report recently released by the Canadian Urban Institute, "In the absence of critical systemic changes to how we deliver and fund mental health care and supportive housing, and address social vulnerability in Canada, libraries are struggling to handle the demands. They are called on in the absence of adequate social infrastructure and comprehensive mental health care. Increasingly, library workers must take security measures and call first responders to help a person in crisis."

In the Hubs implementation plan approved by City Council, it is noted that the Hubs will not be located on Dundas Flex Street or Richmond Row, but many community members who would benefit from Hub services congregate in the core and the Central Library is a location that they will visit and utilize often.

The Central Library is a space open to the public where there is social inclusion, safety, access to computers, Wi-Fi, programs, and books. It is a place where people can stay for many hours a day without being asked to leave. It is a space that offers sanctuary from the elements. By the very nature of our essential place in the community, managing patrons with mental health and addiction issues

has become a core service for staff and security guards not trained nor credentialed to fully address their needs or manage their behaviour.

It is critical that we have a CMHATV staff person onsite with expertise to assist LPL staff in actively supporting those experiencing home insecurity, mental health issues and addiction by connecting them with resources in the City of London, including the Hubs.

Approval of this Business Case will allow the Library to contract services with CMHATV for the next 4 years to provide for a full-time (35 hours per week) TCM to be onsite at the Central Library and continue providing supports as described in the previous section. This contracted position is not expected to be required past 2027 as we hope this issue will decrease to the point this position is no longer needed within the next 4 years.

It is important to understand that this Business Case is not being submitted to broaden our service mandate but to assist in continuing our core services while managing a crisis not of our making.

Referral being a core service provided by the TCM, they can add to the success of the City of London’s Whole of Community System Response that aims to save lives, alleviate suffering and build a healthy, strong and safe community.

## Financial and Staffing Impacts

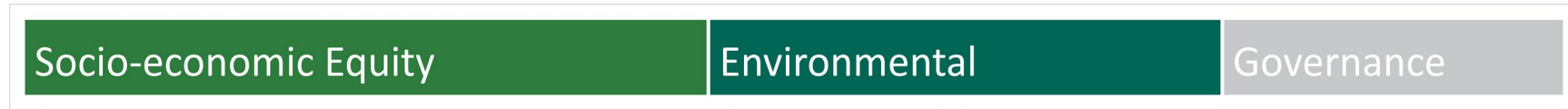
Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$95	\$100	\$105	\$110	\$410
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy	\$95	\$100	\$105	\$110	\$410

Subject to rounding.



## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case is expected to improve or increase community adaptation and resilience in the community.

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on greenhouse gas emissions in the community.

Having a CMHATV staff member onsite at the Central Library will help members of our community experiencing homelessness to be referred to services, shelters, hubs, cooling and warming centres during extreme weather conditions.

### Socio-economic Equity:

Through our commitment to equal access, inclusion, and creating a welcoming environment for all community members, LPL is already addressing equity and socio-economic conditions. LPL and CMHATV staff will work to reduce and remove barriers to community services, resources, housing, health, etc. that members of our marginalized and economically challenged members face on a daily basis.

One of the key commitments in LPL's Equity, Diversity and Inclusion (EDI) Policy is "to foster a culture that embraces EDI and a sense of belonging that will be reflected in its collections, facilities, events and programs, partnerships, outreach efforts, hiring practices, board representation, volunteer recruitment, communications, professional development and training."

### Governance:

- LPL has determined no risk in extending this partnership.
- If the additional investment is not approved, LPL will attempt to seek funding elsewhere. We would not be able continuing to fund the position using donor or operational dollars. If we were to discontinue the partnership, the onus on addressing the needs of this community would fall back on staff and security personnel with little expertise.

- Metrics and key performance indicators on the support that the CMHATV staff member provides to the public, LPL staff and Security are tracked through the Library's internal Incident Reporting database, impact stories from LPL and CMHATV staff and through CMHATV internal statistical tracking system on number of people served. The Library will be reporting to the Library Board on an annual basis on this service.

## Additional Details

Link to the [London Public Library's 2022 to 2026 Strategic Plan](#)

### Letter of Support

July 28, 2023

To Whom It May Concern,

Since April 1, 2022, CMHA Thames Valley Addictions and Mental Health Services has had the pleasure of partnering with the London Public Library on an incredible initiative providing walk-in mental health services.

This partnership has provided so much support to the most vulnerable members of our community. It also allows for potential clients to approach these supports without having to access our sites directly. This has been wonderful as it can be difficult for some clients to admit that they need these supports and now they can access them while visiting their library.

This initiative has helped us reach more clients who are struggling and who frequent the downtown London area. Many individuals now know of the program and frequent it daily or weekly. We have been able to assist these individuals with referrals to counselling, access to more urgent crisis services, helping with housing applications, coordinating paperwork with the Coordinated Access team, and general service navigation.

We are extremely hopeful that this initiative can continue as it has resulted in so many amazing positives for our city as it also allows clients who have no fixed address and have intermittent internet or phone availability to reach out for services when they are able without having to worry.

If you require any additional information or have any questions, please contact me at [sarah.doan@cmhatv.ca](mailto:sarah.doan@cmhatv.ca) or 519-668-0624 extension 1070.

Thank you.

Sarah Doan

Manager of Case Management  
CMHA Thames Valley Addiction and Mental Health Services



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-49 - Downtown Parking Strategy Update

Primary Strategic Area of Focus: Economic Growth, Culture, and Prosperity

Primary Outcome: London’s Core Area (Downtown, Midtown, Old East Village) is a vibrant neighbourhood and attractive destination.

Primary Strategy: Update the Downtown Parking Strategy.

Business Case Type: Additional Investment

Description: A study to determine parking supply and needs in the Downtown.

Service(s): Roadway Planning and Design

Lead: Kelly Scherr, Deputy City Manager, Environment and Infrastructure

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$0	\$130	\$130	\$130	\$390
Annual Incremental Tax Levy Impact	\$0	\$130	\$0	\$0	\$130
Estimated Annual Tax Levy Impact %	0.00%	0.02%	0.00%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup> ,	\$0	\$0.58	\$0.58	\$0.58	\$0.44 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

### Base Budget Summary

Parking is managed by Planning and Economic Development and budgeted for ongoing operations of publicly owned on-street and municipal lot parking. An update to the Downtown Parking Strategy is not funded in the base budget.

### Business Case Summary

Council's new Strategic Plan identifies an update to the Downtown Parking Strategy. A report was submitted to the Civic Works Committee on June 13, 2023, on Core Area Parking Initiatives. The report included information related to Core Area Action Plan and Core Area Land and Building Vacancy Reduction Strategy. Council consequently directed Civic Administration to bring forward a business case as part of the 2024 to 2027 Multi-Year Budget that provides funding to undertake a Downtown Parking Strategy Update. The report also included recommendations relating to economic activity in the Core area including extending the temporary free municipal parking program, allowing bulk discounted reserve parking in municipal parking lots and reinitiating the procurement process for potential 185 Queens Avenue development.

In December 2017, a Parking Strategy was accepted by Council that assessed parking needs in the Downtown and made recommendations for future management. The pandemic has significantly influenced parking demand in the downtown. Due to the evolving impacts of the pandemic on parking supply and demand, it is recommended that a major update of the Downtown Parking Strategy be undertaken after completion of the Mobility Master Plan (MMP). The update would be informed by the MMP and provide recommendations regarding future parking in the core, modal shifts to rapid transit and cycling infrastructure and post-COVID return-to-work trends which may all impact the supply and demand for downtown parking.

The previous study analyzed the area bounded roughly by the CN Rail, Thames River, Kent Street/ Princess Avenue and Colborne Street. The study area for the new strategy would be reviewed for potential expansion noting the data collection and study costs would vary accordingly. The update would provide recommendations regarding future parking in the core, modal shifts to rapid transit and cycling infrastructure, and post-COVID return-to-work trends which may all impact the supply and demand for downtown parking.

This update would take approximately 18 to 24 months to allow for four seasons of data collection to be recorded and subsequently analyzed. This business case includes funding for a staff position to manage this project and the subsequent implementation of recommendations.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$0	\$130	\$130	\$130	\$390
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$0</b>	<b>\$130</b>	<b>\$130</b>	<b>\$130</b>	<b>\$390</b>

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$0	\$450	\$0	\$0	\$450	\$0
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund <sup>1</sup>	-\$0	-\$450	-\$0	-\$0	-\$450	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Note:

1. The reserve fund financing for this business case is provided via the Economic Development Reserve Fund.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	0	1	0	0
# of Full-Time Equivalents Impacted	0.0	1.0	0.0	0.0
Cost of Full-Time Equivalents (\$ Thousands)	\$0	\$130	\$0	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case to create a study does not include any new greenhouse gas emission sources or increased emissions from existing sources. This business case is likely to increase or may encourage an increase in greenhouse gas emissions in the community. The parking strategy would apply the climate lens and could provide recommendations that support the Core and also compliment a shift to sustainable modes of transportation to support direction from the Mobility Master Plan. These recommendations could also influence community adaptation and resilience.

### Socio-economic Equity:

This business case is to request funds for an update to the downtown parking strategy. The recommendations will be informed by the outcomes of the Mobility Master Plan that is considering mobility, poverty and equity in one of its Guiding Principles. The MMP and this study will recognize diverse mobility needs and embed equity into decision making. The update to the Downtown Parking Strategy will create alignment with the Mobility Master Plan, Our Move Forward, London's Downtown Plan and support business and the public in the Core area.

### Governance:

Budget spending will be monitored with the semi-annual capital budget monitoring report. The study would be informed by public consultation. The update to Downtown Parking Strategy will also be communicated to interested parties via public information sharing and approval from Council requested via committee report. If this business case is not approved, the current Strategy created before the pandemic will continue to be relied upon and supplemented by current best practices. The primary risk of not undertaking an update is relying on mobility patterns and parking demand data measured before the pandemic disrupted mobility patterns to the core and evolving office work arrangements.

## Additional Details

- Civic Works Committee, June 13, 2023, Link to [Core Area Parking Initiatives](#)
- Planning and Environment Committee, December 4, 2017, Link to [Parking Strategy for Downtown London](#)



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-50 - Tourism London Additional Staff

Primary Strategic Area of Focus: Economic Growth, Culture, and Prosperity

Primary Outcome: London is a Destination of Choice

Primary Strategy: Use existing assets in creative ways, and evaluate opportunities for new assets, that support London’s profile as a destination for arts, culture, sport, and recreation.

Business Case Type: Additional Investment

Description: Service Improvement through the increase and addition of critical positions to enhance efficiency within the division and support the additional responsibilities that come with London’s United Nations Educational, Scientific and Cultural Organization (UNESCO) City of Music designation.

Service(s): Tourism London

Lead: Scott Mathers, Deputy City Manager, Planning and Economic Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$344	\$353	\$361	\$370	\$1,428
Annual Incremental Tax Levy Impact	\$344	\$9	\$8	\$9	\$370
Estimated Annual Tax Levy Impact %	0.05%	0.00%	0.00%	0.00%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$1.54	\$1.58	\$1.62	\$1.66	\$1.60 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Tourism London Staff Budget	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$2,486	\$10,357
Full-Time Equivalents	15.5	15.5
Total Capital	\$0	\$0

Subject to rounding.

## Base Budget Summary

Base budget supports staffing, marketing and operations for Tourism London.

## Business Case Summary

This request is based on tourism industry trends and forward momentum and Tourism London's need to keep pace with a growing industry, as well as to build capacity related to the extra responsibilities related to the UNESCO City of Music designation. Additional workforce support is required. These investments support the Strategic Plan in areas that make London a vibrant, and attractive destination.

- An additional full-time complement required for a Supervisory position in the Communications, Research and Membership business unit: This proposed position will be a permanent, full-time and is required for better departmental management. This supervisory position will allow for more effective coaching, scheduling, modeling and administration within this Business Unit and the Tourism Division. 2023-03-28 Resolet 2.1-12-SPPC is demonstrative of the increase in workload for the London Music Office which justified budget reallocation from Tourism London's Communication, Research and Membership business unit to the London Music Office. As funding has now been moved from one business unit to another to fulfill, in part, Council directives, a gap has become evident in Tourism London's Communications, Research and Membership business unit wherein a supervisory role is needed for better management. This position will cost approximately \$114k per year.
- An additional full-time complement required for Graphic Design: This proposed position will be a permanent, full-time position to assist in bringing some of the design work in-house to assist in streamline the work and consistency of the graphic designs. This position will allow graphic design work that is critical to the City of London's marketing initiatives to be completed in a more efficient and cost-effective manner by limiting the amount of work that needs to be outsourced. This position will cost approximately \$74k per year.



- An additional full-time complement is required for coordinating social media content (Social Media Coordinator): Tourism London manages multiple social media platforms for both Tourism London and the London Music Office. While content for these platforms is currently created by departmental assistants, this work is often done “side of desk” and detracts time away from other projects and tasks. In addition, Tourism London is often tasked by the City of London, the City’s Business Improvement Areas and other partners to assist with content creation and marketing. If we were to create a permanent, full-time position, this work would be streamlined across Tourism London’s areas (including the London Music Office). The position would be created within our organization and better support could be offered to our community partners. This position will cost approximately \$68k per year.
- An additional full-time complement is required for tourism development (Tourism Development Coordinator): Experiential tourism is a new and exciting direction that the tourism industry is moving toward, wherein visitors actively and meaningfully engage with a destination’s history, people, culture, food and environment. The Tourism Development Coordinator would work to assist businesses to build, conduct and market tourism experiences in our community, as well as other industry development opportunities. This position allows for the coordination of on-going projects and product development which enhances marketing efforts made by Tourism London. This coordination with industry could be capitalized on through the increased visitations to Tourism London events due to improved marketing initiatives. This position will cost approximately \$88k per year.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$344	\$353	\$361	\$370	\$1,428
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy	\$344	\$353	\$361	\$370	\$1,428

Subject to rounding.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	4	0	0	0
# of Full-Time Equivalents Impacted	4.0	0.0	0.0	0.0
Cost of Full-Time Equivalents (\$ Thousands)	\$344	\$0	\$0	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

**Addressing Corporate Greenhouse Gas Emissions:** This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources. No relevant quantitative and/or qualitative information pertaining to the expected impact on greenhouse gas emissions included in the corporate inventory exists or is applicable for this Business Case.

**Addressing Community Greenhouse Gas Emissions:** This business case is not expected to have any impact on greenhouse gas emissions in the community. No relevant quantitative and/or qualitative information pertaining to the expected impact on greenhouse gas emissions included in the community inventory exists or is applicable for this Business Case.

**Addressing Community and/or Corporate Resilience:** This business case is not expected to have any impact on community adaptation and resilience. No available data or description regarding extreme weather impact or climate conditions exist or is applicable for this business case.

### Socio-economic Equity:

While no specific equity-deserving or other vulnerable groups will be potentially affected by this business case, this proposal does make space to further diversify Tourism London's staff complement. As City of London employees, Tourism London is bound by the City's hiring practices to ensure that diversity, equity and inclusion are high-priority considerations when hiring new staff personnel. Guiding documents, such as the City's Respectful Workplace Policy, are consulted to ensure that these best practices are upheld. If this business case were to be accepted, the community at large and the tourism industry would benefit from an increase in capacity and services that Tourism London will be capable of rendering. Positive anticipated impacts resulting from this business case include additional employment opportunities within our community and the corporation. Any Accessibility for Ontarians with Disabilities Act (AODA) factors have been considered and would be sustained practices.

## Governance:

This business case is critical to the organizational impact and the services Tourism London is tasked to provide to the community and the tourism industry. As Tourism London is positioned as an economic driver for the City under Planning and Economic Development, these positions represent good fiscal responsibility as contracted services would be brought into our own business unit resulting in a more streamlined operating model.

Reporting and monitoring will continue to be done monthly as per current processes and protocols with an annual 3<sup>rd</sup> party audit procedure. Results are shared with the public at the time of our Annual General Meeting.

## Additional Details

Tourism London's Strategic Plan 2023 to 2027:

In alignment with the City of London's Strategic Plan, Tourism London has recently completed work on its own operational Strategic Plan for 2023 to 2027. This proposed business case will enable Tourism London to fulfill its Vision and Purpose while upholding our Guiding Principles of "Trailblazing," "Creative" and "Collaborative" through focusing on our Strategic Directions of "Branding, Marketing and Fulfillment," "Financial Stability and Risk Management" and "Talent Capacity and Development." The Tourism London's 2023 to 2027 Strategic Plan is available by contacting Sarah Caldwell, Administrative Assistant for Tourism London, at [scaldwel@londontourism.ca](mailto:scaldwel@londontourism.ca).

Link to [Council Resolution, Strategic Priorities and Policy Committee \(SPPC\) Meeting, April 4, 2023:](#)

# Mobility and Transportation



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-51 - Transit Service Hours Growth

**Primary Strategic Area of Focus:** Mobility and Transportation

**Primary Outcome:** Londoners of all identities, abilities and means can move throughout the city safely and efficiently.

**Primary Strategy:** Support greater access to affordable, reliable public transit services through the implementation of the London Transit Commission’s 5 Year Service Plans, including growth hours.

**Business Case Type:** Additional Investment

**Description:** This business case is to request additional budget for Conventional and Specialized Transit growth in annual service hours.

**Service(s):** Conventional Transit and Specialized Transit.

**Lead:** Kelly Paleczny, General Manager

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$4,326	\$9,015	\$12,544	\$16,052	\$41,937
Annual Incremental Tax Levy Impact	\$4,326	\$4,689	\$3,529	\$3,508	\$16,052
Estimated Annual Tax Levy Impact %	0.59%	0.58%	0.38%	0.33%	0.47% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup> .	\$19.36	\$40.35	\$56.15	\$71.85	\$46.93 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Status Quo In Transit Service Hours	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$45,837	\$183,348
Full-Time Equivalents	631.0	636.0
Total Capital	\$3,252	\$10,569
MU1176 – Conventional Transit (Growth)	\$3,252	\$10,569

Subject to rounding.

## Base Budget Summary

The base budget for London Transit Commission (LTC) supports the delivery of both conventional and specialized transit. Annualized revenue service hours of 707,500 for conventional transit and 169,800 for specialized transit support the movement of nearly 19 million riders. The City of London funds approximately 51% of LTC’s total expenditures (44% conventional/95% specialized), with the remaining funding coming from transit riders (36%), Provincial gas tax (10%) and operating/reserve funding (3%).

## Business Case Summary

The growth budget request responds to a number of initiatives in the City of London Strategic Plan. A breakdown of the costs associated with each element is provided in the table below followed by a brief description of each initiative. Note, costs are for each year’s specific incremental growth and are not cumulative.

City of London Investment	2024	2025	2026	2027	2024 to 2027
Enhanced Shelter Cleaning	\$107,900	Not Applicable	Not Applicable	Not Applicable	\$107,900
Additional Complement for Zero- Emission Bus Implementation	Not Applicable	\$338,800	Not Applicable	Not Applicable	\$338,800
Incremental Service Hours - Conventional	\$2,535,600	\$2,563,200	\$2,605,200	\$2,677,400	\$10,381,400
Incremental Service Hours - Specialized	\$1,682,300	\$1,787,200	\$923,800	\$830,600	\$5,223,900
Total	\$4,325,800	\$4,689,200	\$3,529,000	\$3,508,000	\$16,052,000

City of London Strategic Plan 1.7 b. Wellbeing and Safety – Assess opportunities to enhance garbage collection in bus shelters:

This initiative will see the cleaning schedule for London Transit bus shelters moved from a bi-weekly schedule to a weekly schedule. The work would continue to be performed by the current contractor, but at a shorter interval. The annual cost of this enhancement is \$107,900.

City of London Strategic Plan 1.2 c. Mobility and Transportation – Continue to support the London Transit Commission’s Zero-Emission Bus Fleet Implementation Framework:

Consistent with transit sector experience and given the complexities involved with transitioning to a new vehicle technology, this initiative will see the addition of 3 full-time equivalent (FTE) positions in 2025 to lead the Zero-Emission Bus pilot project. The annualized cost of this initiative is \$338,000 beginning in 2025.

City of London Strategic Plan 1.3 a., 1.4 a., 1.4 b., 1.6 a. and 1.6 b. Mobility and Transportation - Support greater access to affordable, reliable public transit and paratransit through the implementation of the London Transit Commission’s 5 Year Service Plans, including growth hours; London Transit Ridership Growth Strategy and Alternative Delivery Implementation Strategy:

These initiatives will be addressed through the addition of growth service hours to the conventional and specialized budgets. The budget provides for the addition of 25,000 annualized service hours in each of the years 2024 through 2027 to the conventional service, which will result in increased service frequencies on routes experiencing crowding, increased service levels to industrial areas, expansion of the service day to being earlier and end later in effort to accommodate more shift workers, and increased service frequencies on routes feeding the East and South Rapid Transit corridors. Service improvements in each year will take direction from the Commission’s 5 Year Service Plan. The table below provides a summary of the impacts and outcomes of the growth investment.

Conventional Transit Service	2024	2025	2026	2027	Total
Growth Hours	25,000	25,000	25,000	25,000	100,000
% Increase in Service Hours	3.5%	3.4%	3.3%	3.2%	14.1%
Ridership Increase	375,000	375,000	375,000	375,000	1,500,000
Complement Adjustment (FTEs)	19.9	19.4	18.4	17.4	75.1

The budget also provides for the addition of service hours on the specialized service with 20,000 annualized hours in 2024 and 2025, 10,000 annualized hours in 2026 and 8,000 annualized hours in 2027. The increased service will result in a decrease in non-accommodated trips for the registrants of the specialized service. The table below provides a summary of the impacts and outcomes of the growth investment.

Specialized Transit Service	2024	2025	2026	2027	Total
Growth Hours	20,000	20,000	10,000	8,000	58,000
% Increase in Service Hours	11.8%	10.5%	4.8%	3.6%	34.2%
Ridership Increase	42,300	42,300	21,200	16,900	122,700
Complement Adjustment (FTEs)	3.0	3.0	1.0	1.0	8.0

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure					
Conventional:	\$3,044	\$6,363	\$9,402	\$12,534	\$31,343
Specialized:	\$1,774	\$3,662	\$4,667	\$5,594	\$15,697
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees					
Conventional:	-\$400	-\$827	-\$1,296	-\$1,810	-\$4,333
Specialized:	-\$92	-\$183	-\$229	-\$266	-\$770
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy	\$4,326	\$9,015	\$12,544	\$16,052	\$41,937

Subject to rounding.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	22	22	19	18
# of Full-Time Equivalents Impacted	22.9	22.4	19.4	18.4
Cost of Full-Time Equivalents (\$ Thousands)	\$2,396	\$2,799	\$2,300	\$2,353

Subject to rounding.



## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case increases or may lead to increased greenhouse gas emissions (either from direct use of fossil fuels or new electricity requirements) by either adding a new source of emissions or increasing emissions from existing sources.

This business case is expected to avoid, reduce, or help reduce greenhouse gas emissions in the community.

The growth in public transit service hours will encourage more active transportation including public transit in the community which will reduce personal vehicle usage.

This business case is expected to improve or increase community adaptation and resilience in the community by making transit service more reliable and competitive throughout the City.

### Socio-economic Equity:

Growth in public transit service hours will increase access to the community for all groups and will provide an affordable transportation option to all Londoners.

### Governance:

Return on investment in growing public transit services is measured and reported annually through the LTC Annual Report which is presented to Municipal Council. LTC will not be able to address the outstanding service improvement requested and meeting the strategic plan set by Council if the service hours growth is not approved.



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-52 - Zero-Emission Bus Transition

Primary Strategic Area of Focus: Mobility and Transportation

Primary Outcome: Londoners of all identities, abilities and means can move throughout the city safely and efficiently.

Primary Strategy: Continue to support the London Transit Commission’s Zero Emission Bus (ZEB) Fleet Implementation Framework.

Business Case Type: Additional Investment

Description: Business case to request additional incremental cost to transition into Hybrid and Zero Emission Electric Buses (ZEB).

Service(s): Conventional Transit

Lead: Kelly Paleczny, General Manager

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$0	\$857	\$1,901	\$4,659	\$7,418
Annual Incremental Tax Levy Impact	\$0	\$857	\$1,044	\$2,758	\$4,659
Estimated Annual Tax Levy Impact %	0.00%	0.11%	0.12%	0.31%	0.14% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0	\$3.84	\$8.51	\$20.86	\$8.30 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Base budget includes bus replacement and bus expansion capital program	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$0	\$0	N/A
Full-Time Equivalents	0.0	0.0	N/A
Total Capital	\$25,828	\$83,183	\$126,071
MU1044 - Bus Replacement Program	\$10,756	\$62,886	\$106,913
MU1176 - Bus Expansion Program	\$3,252	\$20,297	\$19,158
MU1101 - Zero Emission Bus Implementation Strategy	\$11,820	\$0	\$0

Subject to rounding.

### Base Budget Summary:

London Transit currently operates a fleet of 231 transit buses, 223 of which are clean diesel and the remaining eight are hybrid diesel/electric. The costs associated with the continued purchase of diesel buses for both replacement and expansion are included in each of the respective capital budget programs. Base budget also includes previously approved business case for ZEB trial project.

### Business Case Summary

This business case represents the incremental costs associated with the purchase of zero-emission buses beginning in 2026 through to 2033 including the costs of the associated charging infrastructure as set out in London Transit's Zero-Emission Fleet Implementation Strategy. In addition, to make progress on greenhouse gas reductions, this business case includes the incremental costs associated with the purchase of hybrid (diesel/electric) buses in 2024 and 2025, noting the wholesale move to battery electric or hydrogen fuel cell buses will not occur until such time as the Electric Bus trial is underway (anticipated for 2025). This hybrid/electric option is being provided as a consideration only if Municipal Council wishes to advance progress on the fleet transition.

This program is in addition to the Zero Emission Bus Trial project which is funded separately and includes the purchase of ten battery electric buses, three depot chargers and two opportunity (wayside) chargers. The switch to full scale zero emission technology is not anticipated to occur until such time as the ZEB Trial project has provided the necessary experience with the new bus technology to ensure a larger scale transition will not result in service interruptions.

The costs outlined in the program for the years 2026 through 2033 represent the incremental costs of electric buses and related charging infrastructure above that of the diesel bus costs included in the Bus Replacement and Bus Expansion programs. The costs associated with this transition are anticipated to be covered in part by the new Permanent Transit Funding program, noting that the Federal Zero Emission Transit Fund will no longer be available in 2026. The pace of replacement included in this business case are consistent with London Transit's Zero Emission Fleet Implementation Plan.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Debt Servicing	\$0	\$857	\$1,901	\$4,659	\$7,418
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$0</b>	<b>\$857</b>	<b>\$1,901</b>	<b>\$4,659</b>	<b>\$7,418</b>

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$6,783	\$8,260	\$21,824	\$22,460	\$59,327	\$128,743
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture <sup>1</sup>	-\$6,783	-\$8,260	-\$21,824	-\$22,460	-\$59,327	-\$128,743
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Notes:

1. At this time, funding for this program is 100% tax supported debt. In 2024 and 2025, the business case proposes purchasing hybrid (diesel/electric buses) that do not qualify for any current funding program. In 2026 and beyond, the current Federal Zero Emission Transit Fund will no longer be available. Some funding should be available from the new Permanent Transit Fund but program details are not available at this time. See further discussion under Additional Details below.

The total debt servicing for the 2028 to 2033 forecast period is \$84.9 million which includes principal and interest; this is an average annual debt servicing requirement of \$14.2 million that lives beyond the 2024 to 2027 Multi-Year Budget.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case includes the reduction of greenhouse gas emissions from existing sources or avoids increased emissions from a new source or asset by transitioning to zero emission technology for transit buses.

This business case is expected to avoid, reduce, or help reduce greenhouse gas emissions in the community.

This business case is expected to improve or increase community adaptation and resilience in the community.

The transition away from diesel powered buses to zero-emission buses will reduce the greenhouse gas emissions resulting from the transit fleet incrementally each year during the transition.

### Socio-economic Equity:

Zero-emission transit buses will reduce the noise and greenhouse gas emissions which will improve air quality and wellbeing of citizens. This business case has no change to service hours and is to transition to a different technology that doesn't directly affect socio-economic seeking citizens.

### Governance:

Delays in transitioning the transit fleet to zero-emission bus technology will result in delays in achieving the climate reduction targets included in the Climate Emergency Action Plan. Reporting of this project will be done with staff report to Commission and via capital monitoring report.

## Additional Details

London Transit capital ten-year capital program for bus replacement, expansion, and electric transition.

Capital Program / 2024-2027 MYB Business Case	2024	2025	2026	2027	2028-2033
<b>Bus Replacement Program</b> (MU1044 Base Budget)					
Number of buses	17	17	17	17	102
Average cost per bus <sup>1</sup>	\$877,547	\$908,341	\$940,194	\$973,118	\$1,048,166
<b>Bus Expansion Program</b> (MU1176 Base Budget)					
Number of buses	10	3	5	5	18
Average cost per bus <sup>1</sup>	\$849,500	\$879,300	\$910,100	\$922,800	\$1,064,350
<b>Zero Emission Bus Transition</b> (2024-2027 MYB Case)					
Number of buses	17	20	22	22	120
Average incremental cost per bus for hybrid/electric <sup>2</sup>	\$399,000	\$413,000	\$991,991	\$1,020,927	\$1,072,858

Procurement Phasing	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Zero Emission Buses Purchased	10	0	22	22	20	20	20	20	20	20
Zero Emission Buses Received	0	10	0	22	22	20	20	20	20	0
Cumulative Zero Emission Buses Received	0	10	10	32	54	74	94	114	134	154

Notes:

- 1) The Bus Replacement Program from 2024 to 2028 includes 15 - 40-foot buses and 2 – 60-foot buses. The Bus Expansion Program only includes 40-foot buses. This mix impacts the average cost per bus by program.
- 2) The Zero Emission Bus Transition 2024-2027 MYB Business Case does not purchase any additional buses. The funding only supports the incremental cost of buses purchased under the Bus Replacement Program (MU1044 - Life Cycle Renewal) and the Bus Expansion Program (MU1776 - Growth). In 2024 and 2025, the buses are hybrid (diesel/electric). In 2026 and beyond, the buses are electric.
- 3) The Zero Emission Transit Fund (Federal) program expires in 2025, so it is not an eligible funding source for this business case. It could be eligible for funding through the new Permanent Transit Fund (Federal), but program details are not available at this time.

(continued)

## Notes (continued)

- 4) The 2022 Annual Budget Update budget amendment for the Zero Emission Bus Implementation Strategy (Pilot) (MU1101) has a life-to-date budget of \$25,960,000 to purchase ten Zero Emission Buses plus charging infrastructure. It is funded 50% from the Zero Emission Transit Fund (Federal). The estimated timeline for this project is:
  - Early 2024 - Release Request for Proposal for 10 buses.
  - Spring 2024 - Award contract (assume 12 - 18 months to receive).
  - Fall 2025 - Receive buses, begin pilot.
  - Fall 2026 - End Pilot, begin purchasing electric buses for Bus Replacement and Bus Expansion.
- 5) The Highbury Avenue transit facility cannot accommodate zero emission buses until facility replacement projects are complete. The Wonderland Road facility can house up to 100 buses and could accommodate zero emission buses with the installation of charging infrastructure.
- 6) Timeline and impact of the Highbury Avenue transit facility replacement projects (see separate 2024-2027 MYB Business Case – LTC Highbury Facility Project 2 for more information).
  - Project 1 - \$199,500,000 and is scheduled to be completed in 2028, subject to approval of funding from the Federal/Provincial Investing in Canada Infrastructure Program - Public Transit Stream (ICIP-PTS). This project includes the fleet maintenance area, storage for 72 buses and administration and operations offices.
  - Project 2 - \$133,000,000 and is scheduled to be completed in 2030 with storage for 180 buses.



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-53 - Road Safety Enhancements

Primary Strategic Area of Focus:	Mobility and Transportation
Primary Outcome:	Londoners of all identities, abilities and means can move throughout the city safely and efficiently.
Primary Strategy:	Build infrastructure that provides safe, integrated, connected, reliable, and efficient transportation choices.
Business Case Type:	Additional Investment
Description:	Improved road safety through: <ol style="list-style-type: none"><li>1. More targeted road safety projects and programs.</li><li>2. Improved on-road pavement markings.</li><li>3. Maintenance of boulevard bike lanes.</li></ol>
Service(s):	Roadways Maintenance, Roadways Planning and Design, Winter Maintenance, Traffic Control and Street Lights
Lead:	Kelly Scherr, Deputy City Manager, Environment and Infrastructure



Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$575	\$800	\$800	\$800	\$2,975
Annual Incremental Tax Levy Impact	\$575	\$225	\$0	\$0	\$800
Estimated Annual Tax Levy Impact %	0.08%	0.03%	0.00%	0.00%	0.03% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$2.57	\$3.58	\$3.58	\$3.58	\$3.33 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

### What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Road Safety Enhancements <sup>1</sup>	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$449	\$1,796	N/A
Full-Time Equivalents	3.0	3.0	N/A
Total Capital	\$265	\$1,245	\$2,041
TS1138 - Road Safety Strategy	\$265	\$1,245	\$2,041

Subject to rounding.

1. 2023 base budget includes capital and operating budget for road safety initiatives and for pavement marking.

## Base Budget Summary

Item 1. The Roadways capital budget identifies a Road Safety Strategy capital account TS1138-\$265,000 annually in combination with \$199,000 operating budget including staff budget that is used to deliver road safety improvements such as the implementation of pedestrian crossovers, intersection safety improvements, signage and unique pavement markings. Delivery of capital projects and operational programs including traffic calming is via a small team in Transportation Planning and Design.

Item 2. Renewal of pavement markings is implemented via a combination of City resources and outsourcing for compliance with the Provincial Minimum Maintenance Standards and provincial specifications. Operating budget of \$250,000 per year is dedicated to pavement line marking.

Item 3. No budget is currently identified for boulevard bike lane operations, these bike lanes are adjacent to sidewalks and have no minimum provincial standards to maintain.

Priority for all of the above is aligned with the Strategic Plan that specifically identifies improved traffic safety and traffic calming.

## Business Case Summary

This business case compiles three road safety initiatives.

### 1. Implementing More Road Safety Strategy Projects:

This portion would deliver more capital improvements such as road infrastructure improvements to improve safety for all road users. It would also fund more operational programs including traffic calming programs such as radar speed boards on major streets, road safety analysis and communication programs. It would also fund a comprehensive review to London's Vision Zero Road Safety Strategy.

### 2. Improvements to the On-Road Pavement Marking Maintenance Process:

Product regulations have resulted in reduced pavement marking durability. This item would implement more specialized durable pavement markings that would remain visible and reflective for several years at targeted locations on major streets based on road observations and safety collision analysis.

### 3. Provision of Basic Sweeping and Plowing of Boulevard Bike Lanes:

The maintenance of boulevard bike lanes is currently not funded. The implementation of the existing boulevard bike lanes originated in the 1990s and 2000s. Cycling facilities in the boulevard fully separated from traffic are frequently being implemented in current projects due to rider comfort and safety. Item 3 in this case recommends sweeping of all the existing lanes and the winter snow plowing of only the lanes identified as part of a winter cycling network as identified in the Cycling Master Plan. The maintenance of cycling facilities in the boulevard is not currently required by the Provincial Minimum Maintenance Standards (MMS). However, the MMS is currently undergoing a periodic review and a possible future revision

would be to identify winter and summer maintenance standards for these facilities. Resources required include staff FTE's, internal and outsourced equipment.

Operating Budget		2024	2025	2026	2027
1.	Implementing More Road Safety Strategy Projects	\$75,000	\$200,000	\$200,000	\$200,000
2.	Improvements to the On-Road Pavement Marking Maintenance Process	\$200,000	\$200,000	\$200,000	\$200,000
3.	Provision of Basic Sweeping and Plowing of Boulevard Bike Lanes	\$300,000	\$400,000	\$400,000	\$400,000

Capital Budget		2024	2025	2026	2027
1.	Implementing More Road Safety Strategy Projects	\$0	\$311,000	\$322,000	\$333,000
2.	Provision of Basic Sweeping and Plowing of Boulevard Bike Lanes	\$450,000	\$0	\$0	\$0

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$575	\$800	\$800	\$800	\$2,975
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$575</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$2,975</b>

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$450	\$311	\$322	\$333	\$1,416	\$2,255
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund <sup>1</sup>	-\$450	-\$311	-\$322	-\$333	-\$1,416	-\$2,255
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Notes:

1. The reserve fund financing for this business case is provided via the Automated Enforcement Reserve Fund.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	2.0	1.0	0.0	0.0
# of Full-Time Equivalents Impacted	2.0	1.0	0.0	0.0
Cost of Full-Time Equivalents (\$ Thousands)	\$180	\$122	\$0	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case increases or may lead to increased greenhouse gas emissions (either from direct use of fossil fuels or new electricity requirements) by either adding a new source of emissions or increasing emissions from existing sources as there will be new equipment required to maintain protected bike lanes. This business case is expected to avoid, reduce, or help to reduce greenhouse gas emissions in the community as it may motivate Londoners to use active transportation throughout the year by having clean and safe bike lanes that will lead to reduction in greenhouse gas emissions. This business case is expected to improve or increase community adaptation and resilience in the community.

## Socio-economic Equity:

This business initiative will provide safer streets for Londoners travelling by all modes and will support active transportation by making streets more comfortable for active modes. It will aid in raising awareness of motor vehicles speeds, provide better driver guidance and help keep cycling lanes clean and safe throughout the year.

## Governance:

Progress of this project will also be monitored through the budget monitoring process. Road safety statistics are collected and monitored to inform the application of these projects and evaluate outcomes. Resident concerns received via Service London are also evaluated to evaluate public satisfaction.



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-54 - Wharncliffe Road Grade Separation Project

**Primary Strategic Area of Focus:** Mobility and Transportation

**Primary Outcome:** Londoners of all identities, abilities and means can move throughout the city safely and efficiently.

**Primary Strategy:** Build infrastructure that provides safe, integrated, connected, reliable, and efficient transportation choices.

**Business Case Type:** Additional Investment

**Description:** Additional funding are being requested for Wharncliffe Road Grade Separation construction project.

**Service(s):** Roadway Planning and Design

**Lead:** Kelly Scherr, Deputy City Manager, Environment and Infrastructure

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$0	\$0	\$1,583	\$1,583	\$3,165
Annual Incremental Tax Levy Impact	\$0	\$0	\$1,583	\$0	\$1,583
Estimated Annual Tax Levy Impact %	0.00%	0.00%	0.19%	0.00%	0.05% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0	\$0	\$7.08	\$7.08	\$3.54 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy)

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Wharncliffe Road - Becher Street to Springbank Drive and Wharncliffe Road Improvements	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$0	\$0	N/A
Full-Time Equivalents	0.0	0.0	N/A
Total Capital	\$50,960	\$0	\$0
TS1355-1 - Wharncliffe Rd. - Becher St. to Springbank Dr.	\$44,396	\$0	\$0
TS1355-2 - Wharncliffe Rd. Improvements	\$6,564	\$0	\$0

Subject to rounding.

Note:

1. The 2023 column represents the 2023 life-to-date budget of the projects.

## Base Budget Summary

This project will remove a longstanding bottleneck in the City’s transportation network, along Wharncliffe Road South at Horton Street, by replacing the CN Rail structure and providing for improved traffic operations and mobility. The improvements will also benefit transit service and reliability, improve active transportation, safety and reduce greenhouse gas emissions associated with vehicle idling. Aging underground infrastructure will also be replaced to accommodate future growth, particularly in the Downtown.

The base budget for the project includes all components such as the environmental assessment, engineering design, property acquisition, utility relocations and construction. This project is included in the 2014 Development Charges Background Study with 62.7% growth funding.

The engineering design for the project is well underway including cost sharing negotiations with CN Rail. The necessary property for the project has been acquired and most building demolitions have been completed as well as other advance work including the relocation of utilities.

## Business Case Summary

This project will address a long-standing bottleneck in the City’s transportation network, which will reduce vehicle idling and delays and positively contribute to the Climate Emergency Action Plan through the reduction in greenhouse gas (GHG) emissions and improved air quality. Removing this bottleneck will also improve safety, active transportation, and transit movements in the Wharncliffe corridor. By improving traffic progression along the main arterials, residents in the surrounding neighbourhoods will also realize benefits in the form

of reduced cut-through traffic and improved quality of life. Wharncliffe Road South is an important transit corridor, and this project will enhance transit system efficiency and performance by improving transit movements through the busy Horton Street intersection. Efficient and connected transit routes will play an important part in supporting the City's future rapid transit network. This project will also provide an opportunity for aging underground infrastructure to be replaced which will accommodate future growth and additional housing in the Downtown.

The current economic environment is significantly impacting capital construction pricing based upon increased inflation, supply chain challenges for certain construction materials and labour shortages. The project budget that was originally established upon completion of the Environmental Assessment (EA) Study in 2018 does not reflect the current economic situation. For the five years since the EA was completed, the Statistics Canada Non-Residential Construction Price Index increased by over 38%. The index increased by 13.5% in 2022 alone. Meanwhile, surging interest rates over the last six months and the resultant increased financing costs of borrowing has added a new element of risk to total cost of construction to the contractors, particularly for large, multi-season projects such as the Wharncliffe Grade Separation project. An additional \$39.6 million in 2024 is required to address these issues.

Construction projects involving bridges have seen cost increases greater than the current inflation rate due to several factors, including material escalation and labour demands. The rising cost of construction materials like steel and concrete have driven up project costs due to high demand and supply chain interruptions. A shortage of skilled workers and increased competition for construction talent has increased labour costs and contributed to overall project costs. Additionally, stringent safety and railway requirements have necessitated additional engineering and construction measures, adding to project complexity and costs for this project.

Recent changes to Provincial legislation associated with the management of excess soils generated by construction projects, such as this one, have also resulted in additional costs associated with additional sampling, testing and registration of materials leaving the construction site.

In addition to the current economic situation and legislative changes, the engineering detail design has progressed from the planning and environmental assessment phase, which has helped to better define the total project costs. Additional costs for property, utility relocation, replacement of underground municipal services and utility infrastructure, which are necessary to accommodate the transportation improvements, have been better defined during the detail design phase and have been incorporated into this updated project budget.

New scheduling requirements from CN Rail have impacted the project design and construction staging. These requirements include: the length of time that the railway traffic can be impacted, and the need for a temporary railway diversion that must be designed and built to railway standards. Negotiations are ongoing with CN Rail regarding the cost sharing arrangements for this project and total additional funds needed to complete the project are dependant on the outcome of these discussions. For estimating purposes, it is assumed that a cost sharing agreement will be reached with CN Rail consistent with the federal guidelines for cost apportionment for road/rail grade separations.



## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Debt Servicing	\$0	\$0	\$1,583	\$1,583	\$3,165
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy	\$0	\$0	\$1,583	\$1,583	\$3,165

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$39,604	\$0	\$0	\$0	\$39,604	\$0
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debtenture	-\$12,523	-\$0	-\$0	-\$0	-\$12,523	-\$0
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other (CN Rail Contribution)	-\$5,941	-\$0	-\$0	-\$0	-\$5,941	-\$0
Non-Tax Supported <sup>1</sup>	-\$21,140	-\$0	-\$0	-\$0	-\$21,140	-\$0

Subject to rounding.

Note:

1. The non-tax supported financing for this business case is funded via Development Charges (DC) revenue.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources. This business case is expected to avoid, reduce, or help to reduce greenhouse gas emissions in the community. This road project when completed will result in a reduction of greenhouse gas emissions and improve air quality in the community through reduced vehicle idling and delays at the Wharncliffe Road South and Horton Street intersection. Removing this bottleneck will also improve transit efficiency and reliability to promote a mode shift from single occupancy vehicles to transit. This business case is expected to improve or increase community adaptation and resilience in the community. This project has been reviewed as part of the Climate Emergency Action Plan screening tool and will provide a sustainable approach to provide complete street and urban design elements. These elements will promote active transportation and transit use while reducing idling and congestion and improving safety.

### Socio-economic Equity:

This project will improve traffic operations and safety at this intersection, which has been historically known as a traffic bottleneck that creates significant delays and idling for vehicles and transit movements. By removing this bottleneck and increasing capacity through this intersection, the quality of life for residents in nearby neighbourhoods will be improved due to decreased cut-through traffic. The inclusion of new sidewalks and active transportation facilities, in accordance with City design standards and the London Plan, will be implemented to meet the latest accessibility requirements.

### Governance:

Choosing to not approve the business case for this project poses financial, social and economic risks, which can have lasting and detrimental effects on the community and its infrastructure. There are substantial sunk costs, including design, land acquisition, demolition, and utility relocations that have been completed in anticipation of this project. Not completing this project would preserve a longstanding bottleneck in the Wharncliffe Road South corridor and, without improved mobility and reduced congestion, London would face continued transportation challenges affecting the daily lives of residents and hindering economic development. By completing this project, it will support residential intensification projects in the Downtown. Discussions have been initiated with CN Rail regarding cost sharing arrangements, project scheduling and construction details necessary to complete the work. Any significant delays to the project timing at this juncture would jeopardize these discussions, resulting in increased future costs for the city. To ensure effective coordination and minimize impacts on parallel routes including ongoing rapid transit projects, schedule certainty for this project is required.

# **Climate Action and Sustainable Growth**



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-55 - Additional Funding to Address Infrastructure Gap

Primary Strategic Area of Focus: Climate Action and Sustainable Growth

Primary Outcome: London’s infrastructure and systems are built, maintained, and operated to meet the long-term needs of the community.

Primary Strategy: Invest in publicly owned assets to maintain existing levels of service and to implement planned levels of service.

Business Case Type: Additional Investment

Description: Increase annual funding for tax supported assets to mitigate the growth of the infrastructure gap as highlighted in the 2023 Corporate Asset Management (CAM) Plan.

Service(s): Capital Financing

Lead: Anna Lisa Barbon, Deputy City Manager, Finance Supports

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$750	\$1,250	\$1,750	\$2,250	\$6,000
Annual Incremental Tax Levy Impact	\$750	\$500	\$500	\$500	\$2,250
Estimated Annual Tax Levy Impact %	0.10%	0.06%	0.05%	0.05%	0.07% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup> ,	\$3.36	\$5.60	\$7.83	\$10.07	\$6.71 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Asset Management – Infrastructure Gap	2023	2024 to 2027 Total
Capital Financing Total Tax Levy Funded – Operating (1)	\$78,006	\$312,026
Asset Management Total Tax Levy Funded – Operating	\$565	\$2,260
Asset Management Full-Time Equivalents	7.0	7.0
Total Capital	\$0	\$0
GG1346 CAM Program Development	\$0	\$500
GG1350 CAM Program Software Upgrades	\$0	\$250

Subject to rounding.

Note (1): Total Tax Levy Funded Operating figures represent the capital levy as well as Capital Assets Renewal and Replacement Reserve Fund contributions contain in the Capital Financing service area and associated with City-owned assets only.

## Base Budget Summary

The above Capital Financing base operating budget is a key source of financing for the lifecycle renewal program totalling approximately \$1.089 billion over the next four (4) years. This capital program relates to property-tax funded infrastructure with a replacement value of \$7.7 billion. The base operating budget includes \$54.2 million of capital levy (pay-as-you-go financing), and \$23.8 million of reserve fund contributions to the Capital Asset Renewal and Replacement Reserve Funds (CARR RFs) contained within the Capital Financing service for a total annual contribution from tax funded operating of \$78.0 million.

This base level of funding, among other sources of financing, leaves an annual funding gap of approximately \$94.6 million as identified in the 2023 CAM Plan, which could potentially total \$946.1 million over the next 10-years based on the maintain current levels of service infrastructure gap and this gap represents 3.32% of the City-owned asset total replacement value of \$28.5 billion. If the proposed levels of service are to be achieved the infrastructure gap increases to \$1.378 billion over the next 10-years.

The above Asset Management base operating budget represents the Civic Administration staffing and other operating costs associated with the corporate wide coordination of corporate asset management across both Civic Administration, and agencies, boards and commissions lead service areas.

## Business Case Summary

The need to close the infrastructure funding gap is to ensure that the current levels of service are properly maintained. Without such funding, levels of service in several tax supported areas are expected to decline, most significantly in transportation systems. For example, the lack of sustainable funding requires that decisions need to be made about which roads and associated transportation infrastructure is renewed and replaced as part of the annual budget, while leaving assets that should be renewed or replaced to continue to deteriorate. This causes an overall decrease in levels of service, resulting in lower citizen satisfaction, increased potential for asset failure and increased cost of operations and ultimately an overall increased total lifecycle cost for the assets operating beyond their expected useful lives. A similar situation, but not to the same level, is occurring in many service areas, but most notably in Recreation and Sports, Parks and London Fire Department.

As per the 2023 CAM Plan which is based on the 2022 tax levy year, to reach annual sustainable funding for tax supported assets and stop the gap from growing by 2045 or 2050, an annual tax levy increase of 0.36% to 0.30% is required each year for the next 22 or 27 years, respectively. See table below for 2023 CAM Plan estimated average annual tax levy impacts associated with mitigating the maintain current levels of service and achieve proposed levels of service infrastructure gaps, noting the 2023 CAM Plan and this additional investment business case recommend mitigation of the maintain current levels of service infrastructure gap. Over this time, without such additional investments the levels of service for many areas are expected to decline and the cost of operations and maintenance is anticipated to increase. However, this is balanced with the capacity of the City and its community partners to carry out the level of lifecycle renewal and replacement capital works that would be required if sustainable funding was available. As the City builds non-monetary capacity and funding is increased a reduction in the annual infrastructure gap will result in a stabilization of levels of service over time. Council may also address the infrastructure funding gap issues through changes in levels of service, thereby reducing or increasing the need for additional funding.

Year Financial Sustainability Realized	Maintain Current LOS Average Annual Tax Levy Impact	Achieve Proposed LOS Average Annual Tax Levy Impact
2033 (Year 10)	0.78%	1.11%
2045 (Year 22)	0.36%	0.48%
2050 (Year 27)	0.30%	0.39%
2075 (Year 52)	0.16%	0.19%
2100 (Year 77)	0.11%	0.13%

Amounts subject to rounding.

Given the other pressures facing the City, Civic Administration is recommending a Capital Financing increase of \$500,000 per year for the next four years. This equates to an average annual tax levy increase of 0.07% over the 2024 to 2027 Multi-Year Budget period, which is below the required level in order to balance priorities and needs outlined in Council's 2023 to 2027 Strategic Plan. In order to manage the increasing infrastructure gap, staff will continue to prioritize lifecycle renewal and replacement capital works based on overall risk and criticality to the City. The following table summarizes the 2024 to 2027 additional investment impact on the 2023 CAM Plan to maintain current levels of service. Additionally, should this additional investment be approved, the revised tax supported maintain current levels of service infrastructure gap percentage of replacement value will be reduced to 3.28%.

Metric (Cumulative)	2024 (\$ Thousands)	2025 (\$ Thousands)	2026 (\$ Thousands)	2027 (\$ Thousands)
Cumulative Additional Investment Requested	\$500	\$1,000	\$1,500	\$2,000
2023 CAM Plan Cumulative Infrastructure Gap (1)	\$269,377	\$375,411	\$473,443	\$584,601
Percent of Infrastructure Gap Reduction	0.002%	0.003%	0.003%	0.003%

\*Amounts subject to rounding.

(1) The 2023 CAM Plan is based on the 2022 tax levy year.

In addition to the infrastructure gap funding noted above, this additional investment business case includes \$250 thousand of annual operating funding to provide necessary staffing resources (2 positions) to achieve ongoing CAM Program implementation targets. These new positions will play a critical role in evolving service area asset management functions with special attention to creating new and enhancing existing asset registries and supporting system solutions. This work will result in improved asset management data reliability and data accuracy as it relates to asset inventories, replacement values, conditions, expected useful lives, and levels of service. Outcomes of such improvements include enhanced needs analysis, infrastructure gap modelling, prioritization of capital works, and costing of both budget and various master plan type documents.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$750	\$1,250	\$1,750	\$2,250	\$6,000
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy	\$750	\$1,250	\$1,750	\$2,250	\$6,000

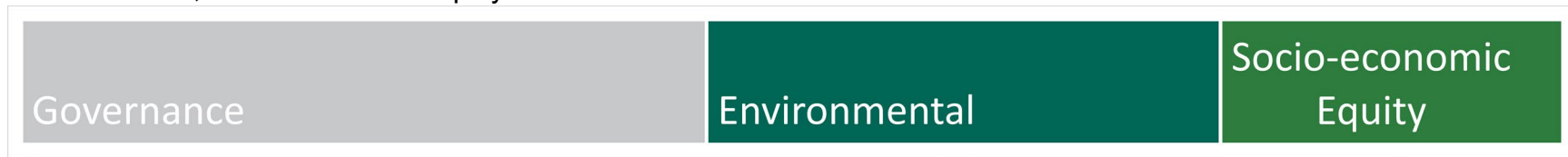
Subject to rounding.

Staffing Summary – Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	2	0	0	0
# of Full-Time Equivalents Impacted	2.0	0.0	0.0	0.0
Cost of Full-Time Equivalents (\$ Thousands)	\$250	\$0	\$0	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

The CAM plan was completed with the requirements of the Climate Emergency Action Plan (CEAP) included in all asset groups. When determining the costs of renewal and replacement for all assets, the goals outlined in CEAP were incorporated to reflect the desired future state. In some areas this has led to higher costs due to improved efficiency, reduced environmental impact or alternative strategies that were not originally considered when the existing asset was constructed or purchased. The largest impact from this is within the City’s facilities as numerous components are being impacted in order to meet the goals of CEAP.

**Corporate Greenhouse Gas Emissions:** This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

**Community Greenhouse Gas Emissions:** This business case is not expected to have any impact on greenhouse gas emissions in the community.

**Climate Change:** This business case is expected to improve or increase community adaptation and resilience in the community.

### Socio-economic Equity:

This business case would enable replacement and renewal of assets where specific accessibility or inclusion barriers exist, improving equity in the delivery of services. Renewal of existing facilities and public spaces requires meeting the standards set in the Accessibility for Ontarians with Disabilities Act (AODA), providing additional funding will allow for this work to occur sooner, providing quicker access for all citizens. Future iterations of the CAM plan will incorporate tools from the ARAO framework, enhancing the impact of investment in our existing assets for vulnerable groups.



## Governance:

Completion of a CAM plan is required under Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure. As part of meeting these requirements identification of Levels of Service, including all approved but not currently met levels must be identified and the required funding level articulated as part of the plan. Identification of strategies to achieve these levels of service are required to be a part of the plan. The current plan identifies required levels of funding greater than those requested as part of this business case; additional future strategies will be required in order to align funding, current asset levels of service and approved levels of service.

Council in their governance role will be responsible for making these decisions as the CAM plan directs the development of specific service and asset group operational and capital plans. City administration will bring to Council alternatives that enable the City to meet the requirements of the O. Reg. over the next four years based on the outcome of this business case.

## Additional Details

For further information regarding the 2023 Corporate Asset Management Plan results, conclusions, and recommendations please visit this [link to the Strategic Priorities and Policies Committee meeting of October 10, 2023](#).



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-56 - Climate Emergency Action Plan (CEAP) Implementation Support

**Primary Strategic Area of Focus:** Climate Action and Sustainable Growth

**Primary Outcome:** London is one of the greenest and most resilient cities in Canada in alignment with the Council-declared climate emergency and the Climate Emergency Action Plan.

**Primary Strategy:** Implement the Climate Emergency Action Plan with a focus on actions up to 2027 that will contribute towards achieving 2030 emissions reduction targets.

**Business Case Type:** Additional Investment

**Description:** Investments to support the implementation of the Climate Emergency Action Plan.

**Service(s):** Climate Change and Environmental Stewardship; Fleet; Facilities; Finance

**Lead:** Kelly Scherr, Deputy City Manager, Environment and Infrastructure and  
Anna Lisa Barbon, Deputy City Manager, Finance Supports

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$11,340	\$13,064	\$10,880	\$10,229	\$45,513
Annual Incremental Tax Levy Impact	\$11,340	\$1,724	-\$2,184	-\$651	\$10,229
Estimated Annual Tax Levy Impact %	1.54%	0.15%	-0.33%	-0.13%	0.31% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$50.76	\$58.48	\$48.70	\$45.79	\$50.93 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Climate Emergency Action Plan Implementation Support	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$218	\$692	N/A
Climate Emergency	\$218	\$692	N/A
Fleet and Facilities	\$0	\$0	N/A
Financial Services	\$0	\$0	N/A
Financial Planning and Business Supports	\$0	\$0	N/A
Total Full-Time Equivalents	1.0	1.0	N/A
Climate Emergency	1.0	1.0	N/A
Fleet and Facilities	0.0	0.0	N/A
Financial Services	0.0	0.0	N/A
Financial Planning and Business Supports	0.0	0.0	N/A
Total Capital	\$460	\$520	\$0
Climate Emergency	\$460	\$520	\$0
Fleet and Facilities	\$0	\$0	\$0
Financial Services	\$0	\$0	\$0
Financial Planning and Business Supports	\$0	\$0	\$0

Subject to rounding.

### Base Budget Summary:

#### Climate Change and Environmental Stewardship:

The Climate Emergency Action Plan (CEAP) was approved by Council in April 2022. Two progress reports have been provided. The approval of the CEAP purposely did not include additional resources or budget in 2022 or 2023 for implementation on the understanding that many actions could proceed with existing budgets (e.g., actions require modifying existing activities, reallocating existing funding, or efforts and resources outside of the Corporation). Additional resources and funding would be sought through the 2024 to 2027 Multi-Year Budget process. The base budget for Climate Emergency actions within Climate Change and Environmental Stewardship area currently includes staff and resources for the implementation of London’s community wide CEAP, the Climate Lens Framework, Community Outreach (from displays and events to community actions and small-scale pilot projects), and Transportation Management Association (TMA) items. The approved Climate Emergency base budget represents about 15% the total base budget for Climate Change and Environmental Stewardship.

#### Fleet and Facilities:

None.

**Financial Services:**

None.

**Financial Planning and Business Supports:**

None.

**Business Case Summary**

CEAP was approved by Council in April 2022. Two progress reports have been provided. This business case addresses CEAP implementation activities in three categories that require additional support to deliver on climate action goals and targets:

Number	Initiative (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
<b>1.</b>	<b>Community and Business Support Investment</b>					
1.a)	Home Energy Retrofit Financing Program to leverage funding from the Federation of Canadian Municipalities (FCM) Community Efficiency Financing (CEF) program to support the rollout of a residential building energy retrofit pilot project in 2024/2025 and staff resource to administer the program.	\$211	\$468	\$621	\$624	\$1,924
1.a)	Home Energy Retrofit Financing Program to leverage funding from the Federation of Canadian Municipalities (FCM) Community Efficiency Financing (CEF) program to enable low-interest loans to program participants ( <i>tax supported reserve fund contribution to a new climate reserve fund</i> ). FCM funding, if an application is approved, could add \$3.0 million to this program and provide \$1.5 million in grant funding to help administer the program.	\$0	\$1,500	\$0	\$0	\$1,500
1.b)	Proactive Communications (Education and Awareness) to enable a wide range of communication techniques to meet the needs of a diverse population.	\$75	\$120	\$120	\$120	\$435
1.b)	Proactive Communications (Education and Awareness) to invest in new tools that enable a wide range of communication techniques to meet the needs of a diverse population	\$50	\$50	\$50	\$50	\$200
1.c)	Growth of the Transportation Management Association (TMA) – Smart Commute London - Additional investment is required to help grow programs and opportunities to reduce reliance on single occupant vehicle trips, build stronger connections with business parks and emerging employment opportunities outside of London.	\$50	\$60	\$60	\$60	\$230

Number	Initiative (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
1.c)	Growth of the Transportation Management Association (TMA) – Smart Commute London – to increase bike racks, signage and other commuting amenities	\$10	\$10	\$10	\$10	\$40
<b>2.</b>	<b>Community-Led Action Investment</b>					
2.a)	Expansion of London Community Grants Program (with a focus on climate actions and resiliency).	\$350	\$450	\$450	\$450	\$1,700
2.b)	Expansion of the Community Connectors Resource Group and Community Liaisons (focus on climate change).	\$200	\$250	\$250	\$250	\$950
2.c)	Creation of a new Neighbourhood Climate Action Champions Program.	\$100	\$100	\$100	\$100	\$400
<b>3.</b>	<b>Corporate Investment</b>					
3.a)	Accelerate Use of Climate Lens Framework – staff resource and technical funding.	\$75	\$125	\$125	\$125	\$450
3.a)	Accelerate Use of Climate Lens Framework – technical funding for lifecycle assessment software and investment in collaborative climate lens consulting work with other municipalities	\$75	\$75	\$75	\$75	\$300
3.b)	Climate Change Investment (CCI) Fund ( <i>tax supported reserve fund contribution to a new climate reserve fund</i> )	\$4,000	\$4,000	\$4,000	\$4,000	\$16,000
3.c)	Facilities energy efficiency and resiliency measures for lifecycle renewal of existing City buildings and development of Net Zero Plan.	\$385	\$385	\$385	\$385	\$1,540
3.c)	Facilities energy efficiency and resiliency measures for lifecycle renewal of existing City buildings and development of Net Zero Plan (capital investments).	\$3,310	\$3,332	\$3,027	\$2,958	\$12,627
3.d) i	Fleet transition to zero emission and clean energy technologies: Implement fuel conservation program through the installation of Telematics on all City vehicles.	\$260	\$354	\$309	\$309	\$1,232
3.d) ii	Fleet transition to zero emission and clean energy technologies: Low-Carbon Fuel Switching – Renewable Natural Gas (RNG) delivery for Waste Management trucks.	\$37	\$88	\$96	\$96	\$317
3.d) ii	Fleet transition to zero emission and clean energy technologies: Power and infrastructure changes for mobile delivery of RNG at EROC.	\$500	-	-	-	\$500

Number	Initiative (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
3.d) iii	Fleet transition to zero emission and clean energy technologies: Mechanic training, special tools and test equipment to support electrification.	\$110	\$82	\$50	\$50	\$292
3.d) iii	Fleet transition to zero emission and clean energy technologies: Procurement of electric vehicles and equipment.	\$477	\$263	\$341	\$253	\$1,334
3.d) iii	Electric vehicle and equipment charging infrastructure.	\$1,050	\$1,450	\$1,000	\$500	\$4,000
3.e) i	Climate-related financial disclosures in the City's annual financial statement reporting – staff resource and consulting to support additional regulatory requirements.	\$25	\$112	\$171	\$174	\$482
3.e) ii	Review and implement a corporate ESG strategy to guide financial decision-making, enhanced ESG reporting and a carbon accounting/budgeting process.	\$140	\$140	\$140	\$140	\$560

The set of activities addressed in this business case will assist in reducing corporate and community greenhouse gas emissions (GHG) from buildings, assist in the reduction of transportation-related emissions, increase additional climate action in the community (residents, households, businesses and institutions) through increased education and engagement, improve corporate decision-making alignment with climate change objectives, and build a foundation for further investment in climate action. These investments are recommended to contribute to meeting London's near-term emissions reduction target of 55 per cent below 2005 emission levels by 2030 (about 1.75 million tonnes of greenhouse gas emissions per year, or about 3.4 tonnes per person per year, by 2030).

Action on emissions reduction and adaptation to climate change improvements will benefit Londoners now, and for generations to come. By making these investments, Londoners will have better access to information on the impacts of climate change, new and expanded resources (information and funding) to reduce household and corporate building emissions as well as transportation emissions, and Londoners will benefit from the City's ability to react quickly to fund emerging near-term corporate emissions reduction and/or adaptation projects.

More details on the specific actions and activities included in the table are presented in the "Additional Details" section below.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
<b>Total Expenditure</b>	<b>\$11,490</b>	<b>\$13,414</b>	<b>\$11,380</b>	<b>\$10,729</b>	<b>\$47,013</b>
Climate Emergency	\$750	\$1,205	\$1,355	\$1,355	\$4,665
Facilities	\$385	\$385	\$385	\$385	\$1,540
Fleet	\$407	\$524	\$455	\$455	\$1,841
Financial Services	\$86	\$230	\$292	\$298	\$906
Financial Planning and Business Supports	\$140	\$140	\$140	\$140	\$560
Reserve Fund Contribution <sup>1</sup>	\$9,722	\$10,930	\$8,753	\$8,096	\$37,501
Revenue: Grants	-\$150	-\$350	-\$500	-\$500	-\$1,500
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$11,340</b>	<b>\$13,064</b>	<b>\$10,880</b>	<b>\$10,229</b>	<b>\$45,513</b>

Subject to rounding.

Note:

1. This business case requires new capital financing – at this this time it is envisioned that all funding requirements will result in new tax supported reserve fund contributions to a new reserve fund for Climate Change that will be created upon approval of this business case. The parameters of the new reserve fund will be established through a Council by-law governing the fund that will be brought before Council for approval in the regular course of reserve fund housekeeping reports.
2. The expenditures included in this table represent the financing solutions required to implement this business case – they are not meant to reconcile to the expenditure breakouts presented in the Business Case Summary tables above.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
<b>Total Expenditure<sup>1</sup></b>	<b>\$5,472</b>	<b>\$5,180</b>	<b>\$4,503</b>	<b>\$3,846</b>	<b>\$19,001</b>	<b>\$26,875</b>
Climate Emergency	\$135	\$135	\$135	\$135	\$540	\$810
Facilities	\$3,310	\$3,332	\$3,027	\$2,958	\$12,627	\$12,362
Fleet	\$2,027	\$1,713	\$1,341	\$753	\$5,834	\$13,703
Financial Services	\$0	\$0	\$0	\$0	\$0	\$0
Financial Planning and Business Supports	\$0	\$0	\$0	\$0	\$0	\$0
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund <sup>2</sup>	-\$5,472	-\$5,180	-\$4,503	-\$3,846	-\$19,001	-\$26,875
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Note:

1. The variance between the total expenditure line in the capital budget table, and the reserve fund contribution line in the operating budget table is explained twofold; 1) contributions for the Climate Change Investment Fund (\$4.0 million annually) and the Home Energy Retrofit program (\$1.5 million in 2025) remain in the fund until they are needed, and thus not immediately flowed to capital, 2) the contribution for the London Community Grants program (\$250 thousand annually) flows through the reserve fund and back to the appropriate operating business unit, and thus is not shown as a capital expenditure. The rest of the initiatives requiring a new reserve fund contribution will result in the creation of new capital projects funded via the new climate reserve fund.

2. The reserve fund financing for this business case will be provided via a new reserve fund for climate change if this business case is approved.

3. The expenditures included in this table represent the financing solutions required to implement this business case – they are not meant to reconcile to the expenditure breakouts presented in the Business Case Summary tables above.

Staffing Summary - Changes	2024	2025	2026 <sup>1</sup>	2027
# of Full-Time Employees Impacted	8.0	1.0	0	0
Climate Emergency	2	0	0	0
Fleet and Facilities	4	0	0	0
Financial Services	1	1	0	0
Financial Planning and Business Supports	1	0	0	0



Staffing Summary - Changes	2024	2025	2026 <sup>1</sup>	2027
# of Full-Time Equivalents Impacted	8.0	1.0	0.0	0.0
Climate Emergency	2.0	0.0	0.0	0.0
Fleet and Facilities	4.0	0.0	0.0	0.0
Financial Services	1.0	1.0	0.0	0.0
Financial Planning and Business Supports	1.0	0.0	0.0	0.0
Cost of Full-Time Equivalents (\$ Thousands)	\$870	\$112	\$59	\$0
Climate Emergency	\$206	\$0	\$0	\$0
Fleet and Facilities	\$505	\$0	\$0	\$0
Financial Services	\$54	\$112	\$59	\$0
Financial Planning and Business Supports	\$140	\$0	\$0	\$0

Subject to rounding.

(1) The cost of wages in 2026 relates to an individual hired part way through 2025.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

The package of actions included in this business case align with the following environmental outcomes:

1. Regarding Corporate Emissions: This business case includes the reduction of greenhouse gas emissions from existing sources and avoids increased emissions from a new service or asset by using zero emissions technology.
2. Regarding Community Emissions: This business case is expected to avoid, reduce, or help reduce greenhouse gas emissions in the community.
3. Regarding Community and/or Corporate Resilience: This business case is expected to improve or increase community adaptation and resilience in the community.

This business case directly addresses the desired environmental outcomes stated in the London Plan, Council's Strategic Plan and the CEAP. Outcomes will include reduced community and corporate emissions, greater engagement with climate actions in the community, improved resilience to climate change impacts, avoid future related damage costs, and further encouragement of the growth of the circular economy. The possibility of achieving the near and long-term GHG emissions reduction targets of the CEAP will be increased through the support of this business case.

### Socio-economic Equity:

One of three high level goals of the CEAP is to "Bring everyone along", which includes the understanding that higher income Londoners generally have higher household greenhouse gas emissions (e.g., larger homes, more vehicles, more travel) and associated ability to withstand and adapt to climate change impacts, while climate change often has the largest impact on those Londoners who are least able to withstand or adapt to those impacts while often having lower household emissions (smaller homes, fewer vehicles). Similarly, equity deserving groups, low-income households and marginalized communities are often unable to access resources required to take action to reduce their emissions or improve their resilience due to systemic, financial and/or social barriers. CEAP has provided a series of actions in Area of Focus 1, Engaging, Inspiring and Learning from People to address these challenges.

Economic impacts - consider the costs and benefits associated with the renewal, including initial investments, long-term savings, and increasing costs of fossil fuels.

Health Wellbeing - prioritize solutions that enhance community health and reduce environmental risks.

Long-Term Viability - adapt to future needs and changing environmental conditions.

### Governance:

Enterprise-wide input contributed to the creation of the CEAP, including findings from the assessment of the risks of doing nothing to address climate change. The implementation of the CEAP through this business case will reduce future risks from climate change associated with increasing regulation and costs related to GHG emissions, damages to public and private infrastructure and assets, human health impacts, and potential reputational damage to the Corporation. Each of the activities included in this business case can be monitored through key performance indicators that are currently included in CEAP progress reporting, as well as new indicators that will be added.

## Additional Details

The specific items included in this business case and corresponding to the table in the Business Case Summary include the following:

### 1. CEAP Community and Business Support Investment

- a) Home Energy Retrofit Financing Program – Single-family home energy use represents 17% of London’s local greenhouse gas emissions and is the second highest source of emissions. The proposed Home Energy Retrofit Financing Program would have a total program value of \$6.0 million - \$1.5 million of City one-time capital grant funding, \$3.0 million from the Federation of Canadian Municipalities (FCM) Community Efficiency Financing (CEF) loan program and \$1.5 million FCM CEF grant to support the rollout of a residential building energy retrofit pilot project in 2024/2025. If London’s application is approved, the FCM funding would be contributed to a new Climate Change Reserve Fund, along with the City’s \$1.5 million contribution pending approval of this business case, to be used as a funding source for approved projects. Details of the funding program will be further determined through the program design process.

This would be sufficient to support the retrofitting of about 150 homes over a three-year period. The \$4.5 million in combined capital (City plus FCM loan funding) would be used for lower-interest loans to program participants – an average loan of \$30,000 per participant. This loan would be attached to the property through the Local Improvement Charge (LIC) mechanism, similar to the process currently used for the existing City of London Basement Flooding Grant and Loan program. The funding will address program delivery costs, loan issuance, loan loss recovery and program concierge services for Londoners to understand and access the program with ease.

The \$1.5 million FCM CEF grant would be used to cover the start up costs, operating costs for the first three years of the program and provide additional financial incentives for participants in addition to the existing retrofit incentives (up to \$10,000) from the Home Efficiency Rebate Plus program. The nature and scope of these incentives would be developed in 2024, pending approval of the City of London’s FCM CEF application which would be submitted in Spring 2024.

The Home Energy Retrofit Financing Program would provide benefits to other Londoners beyond those 150 participants who opt for the retrofit financing loan to be attached to their property tax bill. This would be in the form of a concierge-style service to help Londoners navigate the different options available for retrofits including the Home Efficiency Rebate Plus Program, the Canada Greener Homes Loan Program (0% interest \$40,000 loan), the Canadian Home Builders’ Association’s Net-Zero Renovation Program, and London Hydro’s Solar PV Net-Metering Program.

The GHG emissions reduction benefit of this proposed program is expected to be in the 250-300 tonnes per year range for the estimated 150 program participants, not including those Londoners who make use of the program but choose another means to finance their retrofits (e.g., lines of credit, the Canada Greener Homes Loan program).

Based on preliminary program overviews of how a home retrofit program would roll out, it was identified that, subject to program design, administrative effort by the municipality would be required. As a retrofit program will be a new process, the program will not only need to be developed but administered for the duration of the loans. It is anticipated that a full-time equivalent will be required to; research tax history/verification, disburse funds, arrange payments and coordinate approvals, update tax roll, collect payments, administer billings, account bookkeeping, facilitate and co-ordinate reporting requirements to any third-party partners, providing customer services, and other program administration.

Finance Supports Retrofit Program - The City of London's Climate Emergency Action Plan (April 2022) identified an area of focus related to Taking Action Now (Household Actions). One of the key actions identified was a home energy-retrofit project. Based on preliminary program overviews of how a home retrofit program would role out, it was identified that, subject to program design, administrative effort by the municipality would be required.

- b) Proactive Communications (Education and Awareness) – CEAP Area of Focus 1, Engaging, Inspiring and Learning from People, lists a number of key priorities to encourage more community action including:
- Talking climate change – driving climate conversations with all communities and, in particular, those communities traditionally marginalized from the climate conversation to overcome polarization, meet more needs, and inspire ambition and action for everyone.
  - Climate change literacy, knowledge and content – enabling more Londoners and employees to understand and see their connection with climate change, in particular through understandable information, local stories and images and other content in traditional and digital forms.
  - Co-creating – where possible, co-create portions of this Area of Focus with the community, businesses, institutions, Indigenous communities and stakeholders.
  - Local and regional economic development – while climate change brings risks and uncertainties, it also brings business opportunities. The low-carbon transition creates opportunities to spend existing energy expenditures differently; creates opportunities for efficiency, growth and innovation; and creates opportunities for investments and to grow the circular economy.

Addressing these communication priorities will require new investment for tools and techniques to address language needs, sharing local climate action stories, highlighting simple and more complex solutions to make London more resilient to changing weather, providing feedback of progress towards CEAP milestone targets, sharing information on incentive programs available in the marketplace. Capital requests for proactive communications currently being considered include mobile engagement kiosks and information centers (indoor), outdoor information boards (e.g., to explain investments in adaptation), outdoor learning areas with basic shelters and amenities, display units for indoor and outdoor use, etc.

c) Growth of the Transportation Management Association (TMA) – Smart Commute London - London’s first TMA, Smart Commute London, was launched in Fall 2023. Personal transportation fuel use represents 27% of London’s local greenhouse gas emissions and is the highest local source of emissions. Commuter transportation is going through an evolution that includes a return to office and manufacturing work coupled with work from home opportunities that are changing how commuters and residents travel in London and to and from London. For a two-year period (2024 and 2025), City staff will serve as the administrator of Smart Commute London until it is well-established. Existing City staff time has been allocated to this initiative. It is estimated that between 0.75 and 1.0 full-time equivalent (FTE) staff will be needed for Smart Commute London.

Additional investment is required to help grow the Smart Commute London program and build on opportunities to reduce reliance on single occupant vehicle trips, particularly with the growing need to address multiple areas in London and regional mobility needs as a result of large employers (e.g., Amazon, Volkswagen) expecting to employ a larger number of Londoners. The proposed funding amount of \$60,000 annual operating and \$40,000 capital over four years would go towards the following:

- Growth into more areas of London;
- New measures to support regional mobility needs for Londoners;
- Expanded programs including some customization for participating employers to support workplace commuting initiatives;
- Increased use of capital bike racks, signage and other commuting amenities;
- Expanded Pilot Projects, Collaborations, Events; and
- Expanded short duration resource needs for program delivery.

## **2. Community-Led Action Investment**

Half of the local greenhouse gas emissions in London come from how we move in London and how we live at home. Reaching Londoners to obtain an understanding that adjustments are required to lifestyles, that options exist right now that can be implemented with minor changes, and planning for future adjustments that require more efforts and planning, requires the implementation of broader, community-based approaches. Successes in London have been realized in related areas; therefore, expanding established programs by adding a focus on climate actions is the most cost-effective and the quickest approach to implementation.

a) Expansion of London Community Grants Program - Building on an existing City program, Innovation and Capital grants for London based not-for-profit organizations and groups who are expanding programs, services or facilities that support London residents and must focus on climate actions and resiliency.

Each year, the City of London provides funding for London based not-for-profit organizations and groups who are expanding programs, services or facilities that support London residents. All grant applications are assessed based on a demonstrated need for the project in the community, the cost and effectiveness of the project, the project’s contribution to the quality of life in the community and alignment with the City’s Strategic Plan or Council-directed emerging priorities. Applications are accepted from London based incorporated not-for-profit organizations or non-incorporated groups that are hosted by a local not-for-profit.

The expansion would focus on community climate actions. The application and selection process would follow a well-established and recently reviewed process to support not-for-profit organizations and groups. Visit the City of London website at this link [City of London Community Grants Program](#).

- b) Expansion of Community Connectors Resource Group and Community Liaisons – This initiative builds on an existing City resource group (Community Connectors) that includes individuals that specialize in outreach and engagement efforts with particular focus on communities historically underrepresented in the civic process and decisions that impact their community. Community Connectors have played a valuable role in enterprise-wide initiatives such as the Mobility Master Plan and their experience with that plan can be applied to support the Climate Emergency Action Plan. Funding would go towards using the existing pool of Community Connectors for CEAP-related engagement as well as expanding the pool of Community Connectors to reach more Londoners who have an interest in promoting climate action in their communities. Where Community Connectors are not possible, Community Liaisons, selected through a similar process, would serve a similar purpose.
- c) Creation of a Neighbourhood Climate Action Champions Program – The goal of this new program is to encourage, motivate and inspire London residents to take a leadership role within London to undertake community-focused climate action projects. Neighbourhood Climate Action Champions would identify Londoners who have already taken climate action to encourage them to share their stories with their friends, family, neighbours, and Londoners as a whole. Honorariums would be provided to encourage Londoners to participate, with a range of options provided for participation (e.g., social media stories, local neighbourhood engagement lead by Londoners). The goal is to identify and work with a couple of Champions in each Ward with an allocation of \$7,000 per Ward.

### 3. Corporate Investment

The processes and structures in place within the Corporation of the City of London are responsible for managing critical infrastructure and supports that are relied on by residents and businesses to meet their daily needs. Aligning those processes and structures with climate action goals through the accelerated implementation of the Climate Lens Framework will ensure that the City moves toward its CEAP corporate emissions goals and that decisions being made to satisfy immediate needs will also protect and ensure that those needs will be satisfied in the future. By also investing now in a Climate Change Investment (CCI) Fund, the Corporation will have the ability to take advantage of emerging funding opportunities where a premium may be required to realize additional climate benefits and pay backs for further investment, respond effectively to the evolving understanding of climate impacts on London, and open the door for further creativity and innovation.

- a) **Accelerate Use of Climate Lens Framework:** The need for a climate lens was identified as a key component of the City's response to the declaration of a climate emergency and its implementation enterprise-wide is included in the CEAP. The Climate Lens Framework was developed by a cross-disciplinary team of staff as a consistent approach for identifying climate change impacts for City programs, projects and services. The implementation of the Framework provides improved understanding of climate impacts and opportunities for staff, consistent evaluation and presentation of climate impacts and opportunities for decision-makers and promotes transparency and accountability for climate action.

To date, the use of the Climate Lens Framework has created important information and understanding in several City areas including Transportation Planning, Solid Waste Management, Wastewater Treatment Operations, Planning and Economic Development, and Facilities Management.

New and additional co-benefits across Service Areas, potential organizational efficiencies, and innovative opportunities to multi-solve complex problems are anticipated to arise with accelerated and continued implementation of the Framework. Additional funding of \$125,000 annual operating plus \$75,000 annual capital will enable a dedicated staff to coordinate the implementation of the Framework which will include enterprise-wide staff support, regular tracking and recordkeeping, opportunity and issues identification, implementation effectiveness analysis for continuous improvement, and summary reporting. Capital requests to assist with the Climate Len Framework include hiring technical consultants to assist in specialty areas of climate impact assessment, technical consultant peer reviews of City staff work, licenses for lifecycle assessment software, investment in collaborative climate lens consulting work with other municipalities to create common tools, etc.

- b) **Climate Change Investment (CCI) Fund:** As part of this business case a new reserve fund is being proposed for London to accelerate implementation of climate actions – the CCI Fund is one of the predominant reasons Civic Administration would create a new reserve fund to help administer the funding in a clear and transparent manner. The cost for this portion of the business case request is proposed to be \$4.0 million annually – which would result in \$16 million available for capital funding over four years of the multi-year budget. 50% of this funding would be allocated to projects with clear financial returns that can replenish the reserve fund over time.

The CCI Fund will be available for two categories of climate change projects; i) projects that have a defined payback period and reimburse the fund over time and ii) projects that do not have an appropriate payback period but have other social, environmental and/or climate action benefits or other values. These sums are not paid back. This will be modelled similar to the City of London's

existing Operating Effectiveness, Efficiency and Economy (EEE) reserve (which is not climate change specific) under a similar administrative structure and financial controls as the City's other reserve and reserve funds.

The municipalities of Toronto, Guelph, Hamilton and Caledon currently employ revolving funds of this nature to support corporate energy plan implementation and other climate actions with at least a portion of each fund allocated to projects with clear financial returns to replenish the fund.

The intention of the CCI is to provide funding for opportunities that arise outside of those already identified elsewhere in the Multi-Year Budget (e.g., under Lifecycle Renewal (LCR), Growth, or Service Improvement). Examples include opportunities that arise because of new Federal or Provincial funding programs as well as new unanticipated climate change issues that would benefit from timely action taken by the City of London.

- c) Facilities - London's Climate Emergency Action Plan (CEAP) was approved in April 2022 addressing both mitigation and adaptation and setting a goal to achieve net-zero greenhouse gas emissions by 2050. Reviewing long term plans for capital improvements and applying the CEAP lens to our LCR needs, we can identify energy saving initiatives to respond to the City's climate emergency declaration and reduce greenhouse gas emissions. Building operations and fleet activities represent the largest contributors to the City of London's Greenhouse Gas (GHG) emissions. The development of a Net-Zero Emission Plan for facility assets would identify actions to achieve 2045 corporate targets as resolved by Council on June 6, 2023.

Most of our building inventory was constructed 40 + years ago, when less emphasis on energy efficiency was incorporated into facility design. Issues include poor insulation, outdated Heating, Venting and Air Condition (HVAC) systems and inefficient lighting, leading to higher energy consumption and greenhouse gas emissions.

Facilities has planned a phased approach to enhancing energy efficiencies and reducing our greenhouse gas emissions. In the current 2024 – 2027 Multi-Year Budget, HVAC replacements will be upgraded to the most energy efficient models feasible. The second priority will be to address building envelope issues, such as roofing, cladding, and glazing. Updating the building envelope can significantly improve energy performance. This business case identifies the incremental costs to undertake the work to also include mitigation and adaptation to support CEAP actions for projects already planned for lifecycle renewal. This will minimize disruptions to user groups and reduce overall costs if CEAP actions are planned when lifecycle replacements happen.

Achieving net zero in existing buildings is a much bigger challenge than designing and building new facilities to be net-zero. The City of London has a broad range of building types and construction used for many different purposes, such as public recreation, long-term care, administrative and operations and infrastructure functions. The utility demands of each facility and any opportunities to enhance efficiencies must be thoroughly investigated and understood, ensuring operational requirements can still be met. Similarly, opportunities exist within the Fleet Operations to reduce fuel consumption and GHG emissions, that must be evaluated against operational requirements.

Specialized consultants can provide a comprehensive audit of current operations using inspections and diagnostic testing. This information can be used to develop energy models, perform engineering calculations, and identify conservation measures to reduce fuel consumption and GHG emissions. To effectively plan, design, procure and implement the identified projects, additional staff resources are required for the Net Zero Plan and maintain momentum.



A Manager, Fleet and Facilities Strategy position would be primarily focused on CEAP planning, implementation, and reporting. Related activities include funding and grant applications; developing master plans and client engagement; and integrating policy and procedures in Fleet and Facilities operations. A Planning and Business Analyst role would be assigned to each of Facilities and to Fleet. This position will provide support with data collection and analytics, monitoring and verification of results and reporting functions. These positions are budgeted for 2024.

- d) Fleet - The City's municipal Fleet (not including Police, Fire, Transit) must begin to take more progressive action towards transitioning the Fleet of vehicles and equipment to zero emission or clean energy technologies. As outlined in the 2022 Progress Report – Climate Emergency Action Plan, “Municipal building and fleet vehicles have the largest share of corporate energy-related emissions” (p. 41). This business case outlines the implementation of actions to reduce corporate fleet fossil fuel consumption and GHG emissions that will contribute towards achieving 2045 corporate targets. The Clean Fleet Transition business plan supports Expected Results 1.1 and 2.1 in the Strategic Area of Focus Climate Action and Sustainable Growth for the 2023-2027 Strategic Plan. The proposed actions encompass three areas to reduce GHG emission in the 2024 to 2027 business cycle:
- i) Fuel Conservation Program: The proposed fuel conservation program will reduce fuel consumption and GHG emission by implementing vehicle idling monitoring, right sizing assets, maintain high utilization levels, offer ride sharing programs and perform operationally tailored route optimization analyses. In the short term, vehicle manufacturing companies are moving away from offering internal combustion engines on light duty vehicles, however Battery Electric Vehicle (BEV) replacements for pickups, medium and heavy-duty trucks are not yet available or do not match our operational needs. For some weight classes internal combustion engines will take time to offer zero tailpipe emission options. Until that transition, there are significant financial and GHG improvements to be had by implementing telematics on all City vehicles. Telematics enables anti-idling programs to develop using analytics that can be used for driver education or policy oversight. Telematics can also be used to determine candidates for BEV transition or car-pooling opportunities through utilization reports.
  - ii) Low-Carbon Fuel Switching – Renewable Natural Gas (RNG)
  - iii) Phasing in of Battery Electric Vehicles and Equipment
- e) Financial Services:
- i) Financial Services Disclosure - New financial reporting standards are in development that will mandate certain Environment, Social and Governance (ESG) related disclosures. One additional staff resource along with consulting services, at this time, is being requested in Finance to prepare for the inclusion of climate-related financial disclosures in the City's annual financial statement reporting. Governing financial reporting bodies such as the International Accounting Standards Board (IASB) who develop and issue International Financial Report Standards (IFRS) which help inform national accounting bodies on their standards, have recently introduced (June 2023) two new standards related to “general requirements for disclosure of sustainability-related financial information (IFRS S1)” and “Climate-related Disclosures (IFRS S2)”. Based on work done to date by IASB and the Task Force on Climate-Related Financial Disclosure (TCFD) which was established in December 2015, financial reporting bodies around the world are starting to recognize that climate-related risks and corresponding strategic decisions being made by organizations will impact financial statement reporting along with the corresponding key performance indicators. As part of climate-related financial disclosures, it is anticipated that consideration will need to be given to an organization's governance, strategy, risk management, and the reporting of metrics and targets. While at this time the Financial Reporting and Assurance Standards Canada has not introduced any standard(s) yet, their establishment of the

Canadian Sustainability Standards Board, who are closely linked with the International Sustainability Standards Board (ISSB), would indicate that reporting standards are not too far off in Canada (i.e., ISSB was established in 2021 - 2022, and then two new IFRS standards were introduced June 2023). Based on these developments, resourcing will be needed to meet and prepare for these eventual reporting requirements. Items that will need to be considered and reviewed with a climate risk lens would be the implications on asset lives, asset impairments, asset inventory, the fair value measurement of assets, financial instruments (including disclosure), provisions and contingent liabilities, and disclosures of accounting judgements and estimates.

- ii) Financial Planning and Business Supports: ESG considerations continue to gain prominence in financial reporting and capital markets. Evaluation of ESG risks now forms an integral component of the City of London's annual credit rating review. Investors, including those investing in municipal debentures, now regularly incorporate ESG considerations into their investment decisions. Overall, there is a growing expectation that organizations, including the City of London, are actively assessing, tracking and reporting on relevant ESG impacts and risks. One additional staff resource is being requested in the Financial Planning and Policy office to build capacity to review and implement a corporate ESG strategy to guide financial decision-making, enhanced ESG reporting and a carbon accounting/budgeting process. These enhancements are intended to provide greater visibility, tracking and insight into the environmental, climate and socio-economic considerations associated with the City of London's various services. Should this additional resource not be approved, this work will need to be advanced within existing staff resources over an extended period or, in some cases, may result in an inability to implement certain ESG reporting, budgeting or accounting improvements.



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-57 - London Police Service Facilities Masterplan and Protective Services Training Campus

Primary Strategic Area of Focus: Climate Action and Sustainable Growth

Primary Outcome: London’s infrastructure and systems are built, maintained, and operated to meet the long-term needs of the community.

Primary Strategy: Adapt infrastructure and assets to fit evolving community needs, including accessibility.

Business Case Type: Additional Investment

Description: London Police Service Facilities Masterplan Needs and Protective Services Training Campus

Service(s): London Police Service and London Fire Department

Lead: Deputy Chief Trish McIntyre and Cheryl Smith, Deputy City Manager, Neighbourhood and Community Wide Services

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$326	\$547	\$6,859	\$9,471	\$17,202
Annual Incremental Tax Levy Impact	\$326	\$220	\$6,311	\$2,612	\$9,471
Estimated Annual Tax Levy Impact %	0.04%	0.03%	0.77%	0.26%	0.28% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup> ,	\$1.46	\$2.45	\$30.70	\$42.39	\$19.25 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

London Police Service Facilities Masterplan & Protective Services Training Campus	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$0	\$0	N/A
Full-Time Equivalents	0.0	0.0	N/A
Total Capital <sup>1</sup>	\$40,804	\$46,696	\$0
PP4462 - London Police Headquarters Expansion	\$40,000	\$40,000	\$0
FS1092 - London Fire Department	\$804	\$6,696	\$0

Subject to rounding.

Notes:

1. The 2023 Column represents the 2023 Life-to-date budget of the projects.

## Base Budget Summary

London Police Service’s capital budget from 2021 to 2025 has \$80 million of approved funding that can be allocated towards the most urgent need for a new Training Facility, less \$335,000 of actual spending, representing Phase 1 of the 2019 London Police Service Long Term Facility Accommodation Plan and 2023 London Police Service Facility Masterplan. London Fire Department’s capital budget from 2023 to 2025 has \$7.5 million of committed funds allocated towards urgent training infrastructure needs.

Investment in Protective Services assets to address Life Cycle Replacement, Service Enhancements, and Growth of Services in buildings, infrastructure, equipment, and systems are supported by this base budget. However, there is a considerable gap in the required investment to contribute and implement these strategies and actions within the City of London Strategic Plan for meeting current and future service demands of our community;

- Adapt Infrastructure and assets to fit evolving community needs, including accessibility
  - Action – Continue to Implement London Police Service Facility Master Plan
- Invest in publicly-owned assets to maintain existing levels of service and to implement planned levels of service.
  - Action - Continue to Implement London Police Service Facility Master Plan

## Business Case Summary

In 2019, London Police Service Long Term Facility Accommodation Plan was completed by an independent consulting firm, with decades of police services facility expertise, to validate current and future facility and space needs over the next 25 years. The last Facility Expansion was completed in 2009, yet the continued annual growth of staff and services to support the community has not

received an adequate level of investment to accommodate current and future space and facilities needs. London Police Service has outgrown its current facilities sooner than expected. As well, London Police Service has leased storage and training space from the City for the past several years, which is being reallocated to another City service in earlier 2024 that adds to our space problems.

Facility Expansion funding was planned for within the City's 10-year capital plan at \$80 million from 2021 to 2025; however, this funding will not address the current and future facility and space needs and the increased breadth and complexity of police services required to support our community. The current base budget funding does not account for the exponential inflationary increases in construction and service costs that have occurred over the last 3 years.

The London Police Service Long Term Facility Accommodation Plan is composed of three (3) Phases;

- Phase 1 – London Police Service Additional Property Space: Operating Budget Table includes maintenance, utilities, cleaning, and facilities position costs in 2024 to 2027 (\$1.8 million) to support a purchased property with Police Operations and Administrative spaces, meeting and training rooms, and some support areas for facilities and fleet. The Capital Budget includes construction, renovation, and expansion cost for the owned property in 2024 (\$22.3 million). To accommodate Fleet capacity and storage of patrol, investigative, and speciality vehicles, the purchase of property located near Headquarters is required in 2025 (\$2.6 million).
- Phase 2 – Protective Services Training Campus (London Police Service and London Fire Department): Operating Budget Table includes building maintenance, supplies, utilities, cleaning, and new position costs starting in 2027 (\$2.1 million); The Capital Base Budget previously forecasted of \$80 million (less \$0.3 million already spent) from London Police Service and \$7.5 million from London Fire Department is from 2021 to 2025. The additional Proposed Funding required for Stage 1 of the Protective Services Training Campus in 2025 is \$49.9 million (\$10.9 million for London Police Service and \$39.0 million for London Fire Department). Table 1 provides a breakdown of the timing and amount of investment required for each Stage (sub-phase) of the Protective Services Training Campus project.
- Phase 3 – London Police Service Headquarters Expansion Capital Budget Table includes land and consulting costs in 2026 (\$4.5 million), then the majority of design, construction, furniture, information technology, and equipment costs are outlined in 2028 (\$53.9 million). (refer to Additional Details Table 1) There is no impact to the Operating Budget expected until 2031, after the construction is completed.

## **Phase 1**

The pandemic and higher priority community issues required London Police Service to defer Phase 1 to 2024 and we are at a critical state with no surplus space at London Police Service Headquarters to accommodate annual growth of core services, staff, existing and future operational fleet vehicles, and administrative areas.

The highest priority space constraint will occur in early 2024, as London Police Service will lose critical fleet warehousing and training space due to a City of London and London Police Service lease ending March 31, 2024. The City of London has decided to reclaim the

St. Julien street warehouse facility to Parks and Forestry service. Current Headquarters building has not been expanded in 15 years and operations have reached capacity. This business case identifies the immediate need for operating and capital funding to secure warehousing, training, investigative, and administrative spaces and facility in early 2024. City of London Realty Services and Facilities have verified that no other City owned buildings or leased spaces are available.

The London Police Service fleet has outgrown the size of Headquarters underground garage area and aisle ways have been used for several years to manage vehicle operations, but there is no additional space to safely secure and manage a fleet that continues to grow each year. Facilities is working with Fleet Services to add vehicle lifts, but building structure restrictions will minimize the impact of this strategy on the continuing annual expansion of fleet operations. Therefore, the need to acquire property adjacent to Headquarters to accommodate current and future fleet operations and storage is critical. The estimated investment to acquire property in 2025 is \$2.6 million.

Two (2) Facilities Services Maintenance Technician positions required to support the new leased spaces and assist with internal new and existing space construction and renovation projects. One position will start in 2024 and the second position will be added in 2026. The Operating Budget Table below includes all salaries, benefits, supplies, tools, and training required for these two positions from 2024 to 2027.

## **Phase 2**

In 2020, London Police Service and London Fire Department, and Facilities Senior Leadership collaborated to validate all critical training spaces, facility needs, and develop a plan for resolving current facilities lifecycle and infrastructure gaps that are inadequate to support day-to-day training operations, service enhancements, and growth of organizational capacity and protective services offered to the community. Space continues to be limited and dispersed training facilities are not up to safety and training standards.

In 2021, the Province of Ontario announced the closing of the Ontario Fire College, with that, local fire departments are looking for training opportunities for their personnel. As indicated in the London Fire Department Fire Master Plan, one of the Action items is to identify ongoing joint opportunities to enhance the use and possible revenue generation of the training facility. It is the intention of the London Fire Department to become a Regional Training Centre for surrounding fire departments. Presently, the existing space for the London Fire Department Training Division would be limited in this opportunity.

In 2023, a Feasibility Study was completed by an expert facilities consultant and supported by a Steering Committee composed of London Police Service and London Fire Department Senior Executive, City of London Neighbourhood and City-Wide Services, Financial Planning, Facilities, Realty Services that outlines the specific training facilities and spaces required to support a new training campus to meet current operational needs, expanding training accreditation requirements, address training safety concerns, prepare for current and future threats, and address increasing community demands for public safety and protective services in one of the fastest growing cities in Canada.

To gain valuable knowledge of training site design, uses, and capacity, London Police Service and London Fire Department leadership visited several police and training sites across Southwestern Ontario. The option of renting training space in Hamilton, Mississauga, York, and Windsor were considered, but all facilities have reached capacity and cannot accommodate London Police Service and

London Fire Department training requirements. Another option would be to request availability of training space at the Ontario Police College, but these training facilities are at full capacity as well.

Using another City's training facilities is not viable, decreases productivity, and reduces the availability of London Police Service and London Fire Department members to provide services to our community for the following reasons;

- A larger amount of travel to other jurisdictions will increase London Police Service and London Fire Department operating costs for travel, hotels, meals, transportation, and fuel and increased training days.
- Training takes place all year, including mandatory re-qualifications. London Police Service current annual In-Service (or block training) runs from January to June, four 10-hour days per week. The availability other training sites would be insufficient.
- Weekly transportation to and from a training site in another City for trainers, trainees, and equipment would be a challenge and increase probability of misplacing or forgetting critical training equipment.
- Trainers may be required to set up and tear down training spaces each session, since the host City's service will likely need the facility for their own use in between.
- Inefficient use of our trainers, since they would now all be off-site and too far away to manage many of their other administrative duties.
- Accommodated members who only attend portions of the training will either not attend or will be stuck attending the entire day(s) due to transportation issues.
- Keeping working, deployable officers within the city limits for any emergency is not feasible.
- ERU/K9 having to travel to other jurisdictions for training means they are not available to respond to calls. They often get called out of training for high-risk calls.
- Some training is partial days. CEW recertification is 5 hours, which the recruits return to patrol or their work afterwards. This would be a full day if it included travel.
- Recruit training would require the trainers and recruits to travel back and forth over the 5 weeks or their training period or remain there after having just returned to their families from Ontario Police College. London Police Service has 4 intakes per year meaning that there would be 20 weeks of training per year for recruits that would need to be managed.
- If any injuries occur or someone gets sick, this is more difficult to manage while in another city.

After reviewing the consultant's Feasibility Study recommendations and options for building a Training Campus, a Steering Committee comprised of senior leaders from London Police Service, London Fire Department Facilities, Realty Services, and Planning have supported a phased-approach to building this Training Campus over the next several years, due to the magnitude of the investment required. The training campus requires state of the art classrooms, but also prioritizes experiential learning focusing on scenario-based training. This includes a mock tactical village, physical training areas, firing ranges, live fire burn training, vehicle maneuvering, etc., to give both the London Police Service and the London Fire Department the best foundational and state-of-the-art training tools to prepare for real world experiences.

The Feasibility study included financial modelling and analysis to project operating revenue, costs, and expenses over a 25-year period. Revenue included projected rentals of key training spaces, since a large majority of training spaces are expected to have utilization

rates of 70% to 100%. Potential revenue to help offset costs for the overall operation, if the City of London uses the recommended rental fees associated with each training space may see a net income gain of \$243,000 by year 12 after the date of opening, if London Police Service and London Fire Department uses the key training spaces at 75%.

The current plan is to build the London Police Service and London Fire Department Training Campus in three (3) Stages;

- Stage 1 – Main Training Building, Classrooms, Drill Hall, Scenario Simulation, Indoor Range, Outdoor Range, and Burn Tower (2025-2027) = \$137.0 million (*less \$87.1 million of previously forecasted base budget capital from 2021 to 2025*). Additional capital investment = \$49.9 million (London Police Service = \$10.9 million and London Fire Department = \$39.0 million) in 2025.
- Stage 2 - Back-Up Communications, Dirty Fire Classroom & Decon, and K9 Building & Outdoor area (2029-2031) = \$8.0 million. (London Police Service = \$6.3 million and London Fire Department = \$1.7 million)
- Stage 3 – Outdoor Training Village, Driving Track, Alternate Fire Station, Fleet & Property Storage, Fire Mechanical Bay (**2032-2035**) = \$41.7 million. (London Police Service = \$20.8 million and London Fire Department = \$20.9 million).

Ongoing annual operating costs of approximately \$2.1 million will occur starting in 2027, once Stage 1 construction is completed. (refer to Operating and Capital Budget Tables) Operating costs include two dedicated FTEs, one Facilities Maintenance Technician position and one Scheduling Coordinator position to support the daily operations, maintenance, and scheduling of all Training Campus spaces and buildings.

### Phase 3

In 2013, as part of the City's 10-year capital plan, London Police Service initiated development of the Headquarters Expansion project, as all facilities and spaces were near full capacity due to continued annual growth of services and organizational size, since the last building expansion in 2009. This project was validated within the 2019 Development Charge Study. The current capital plan includes existing and anticipated funds of \$80 million by 2025. However, the facilities and space constraints outlined in Phases 1 and 2 above have required London Police Service to reprioritize funding and defer the Headquarters Expansion project to start planning in 2027 and expecting construction to begin in 2029. The 2023 London Police Service Facility Masterplan was completed by an expert police services consultant to estimate the design, construction, furniture and equipment costs for the Headquarters Expansion and City of London Realty Services was consulted to confirm the expected land costs. The total cost of the project is estimated at \$58.4 million. The timing to the capital funds required are outlined in the Capital Budget Table and Table 1 below. The Additional Details section outlines the London Police Service Headquarters Expansion concept design. Once Phase 3 Headquarters Expansion is completed, the Operational and Administrative leased space identified in Phase 1 would no longer be required and annual operating costs of approximately \$600,000 per year can be reduced starting in 2032 as London Police Service units return from their off-site leased location. The new annex will include new Forensic and Lab facilities, new detention facility, expanded Indoor parking for operational vehicles, fleet and facilities maintenance space, more lockers and meeting spaces, and space for growth.



An addition of one Facilities Services Maintenance Technician position is expected after the Headquarters Expansion is completed in 2031.

Within each Phase of the London Police Service Facility Masterplan there are requirements to complete Internal Space Renovations to update infrastructure, HVAC, flooring, lighting, furniture, security, and space layouts after existing space at Headquarters is vacated by units moving to the leased facilities or Training Campus. The age of some of these Headquarters spaces ranges from 15 to 50 years. The Capital Budget Table and Additional Details section outline the amounts and timing of these Internal Masterplan renovations projects from 2027 to 2034.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Operational (Police)	\$326	\$547	\$997	\$3,258	\$5,127
Expenditure – Debt Servicing (Police)	\$0	\$0	\$2,865	\$3,216	\$6,081
Expenditure – Debt Servicing (Fire)	\$0	\$0	\$2,997	\$2,997	\$5,994
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$326</b>	<b>\$547</b>	<b>\$6,859</b>	<b>\$9,471</b>	<b>\$17,202</b>

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total <sup>2</sup>
Expenditure (Police) <sup>1</sup>	\$22,488	\$14,774	\$4,535	\$38	\$41,835	\$101,261
Expenditure (Fire) <sup>1</sup>	\$0	\$38,980	-\$0	-\$0	\$38,980	\$22,621
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$22,488	-\$53,754	-\$4,535	-\$38	-\$80,815	-\$123,882
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Note:

1. The total capital expenditure budget required for this business case is \$291.9 million; the table above presents only the incremental financing required (\$204.7 million). The remainder of the funding (\$87.1 million) is already budgeted in the City's Capital Plan in capital projects PP4462 and FS1092, if approved this business case would trigger budget adjustments to change the timing of the existing funding. The figures in this table are not meant to align with the information presented in the additional details section below.

2. The total debt servicing for the 2028 to 2033 forecast period is \$77.3 million which includes principal and interest; this is an average annual debt servicing requirement of \$12.9 million that lives beyond the 2024 to 2027 Multi-Year Budget.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	1	0	2	3
# of Full-Time Equivalents Impacted	0.5	0.5	2.0	3.0
Cost of Full-Time Equivalents (\$ Thousands)	\$66	\$65	\$277	\$381

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case increases or may lead to increased greenhouse gas emissions (either from direct use of fossil fuels or new electricity requirements) by either adding a new source of emissions or increasing emissions from existing sources for new leased spaces required for warehousing and interim operations and administrative spaces. This business case avoids increased emissions from a new training campus or expanding London Police Service Headquarters building by using zero emissions technology. This business case is not expected to have any impact on greenhouse gas emissions in the community. This business case is not expected to have any impact on community adaptation and resilience relating to new leased spaces; however, this business case is expected to improve or increase community adaptation and resilience in the community relating to the new zero emissions technology planned for in the Protective Services Training Campus and future London Police Service Headquarters Expansion. Additional costs to establish zero emissions have been included in the budget estimates for the Protective Services Training Campus validated by a consultant with training facility expertise.

## Socio-economic Equity:

The investment in police and fire facilities are required to support all equity-deserving and other vulnerable groups by providing protective services to the entire City of London community. The leasing of buildings and making lease improvements to accommodate immediate space and facilities constraints are not expected to negatively impact any neighbourhoods or equity-deserving and other vulnerable groups. Construction of Police and Fire Training facilities are part of the standard infrastructure required to support most large communities across Ontario and Canada including Kitchener-Waterloo, Hamilton, Mississauga, Toronto, Windsor, York. The location of the Protective Services Training Campus is expected to be on City owned land outside of any existing residential neighbourhoods, which are similar to other police and fire training centres across Southwestern Ontario. The last expansion of London Police Service Headquarters occurred in 2009 and had minimal impact on the core area residents and community. The next planned Headquarters expansion is expected to have the same results.

Equal access and consideration of all community groups and Accessibility for Ontarians with Disability Act (AODA) guidelines will be used in the planning, design, and construction of all facilities.

## Governance:

Extensive engagement of industry police and fire facilities consultants and experts, third-party planning consultants, and analysis has occurred over the past 5 years to support this business plan based on the 2019 London Police Service Long Term Facility Accommodation Plan and 2023 London Police Service Facility Masterplan. Stakeholder engagement, support, and analysis has occurred with many services areas across the City of London including London Police Service, London Fire Department, Neighbourhood & Community Wide Services, Financial Services, Realty Services, Facilities, Planning and Economic Development, and outside police and fire agencies. A Steering Committee comprised of Senior Leaders from each of the stakeholder groups meet on a regular basis.

The risk of approving this business case is committing and larger portion of capital and operating budget to police and fire required facility and training needs. This risk is mitigated by deferring a lower priority London Police Service Headquarters and Protective Services Training Campus priorities to future Multi-Year Budgets. The risk of not approving this business case is the future investment amount required in police and fire facilities will continue to grow. London Police Service will not have the required operational, administrative, and training spaces to perform the current and future levels of protective services required by the community. The London Police Service and London Fire Department members will continue to have lower class training, which places unnecessary stress and safety concerns on frontline police officers and firefighters and promotes a lack of collaborative and real-life training opportunities. There continues to be annual and new training regulations that require specialized training that is not available in current London Police Service and London Fire Department facilities and spaces.

## Additional Details

### Facilities Masterplan and Protective Services Training Campus – Financial Impacts

Itemized Detail (Capital)	2024	2025	2026	2027	2028
LPS Facility Expansion/Protective Services Training Campus (Phase 2)	\$26,696,000	\$69,851,720	-	-	-
LPS Purchased and Leased Space (Phase 1)	\$22,336,600		-	-	-
Fleet Capacity and Storage Space (Phase 1)		\$2,587,500			\$53,924,000
LPS HQ Expansion (Phase 3)	-	-	\$4,500,000	-	-
LPS Internal Masterplan	\$150,000	\$1,314,968	-	-	\$7,610,900
<b>Total Cost</b>	<b>\$49,182,600</b>	<b>\$73,754,188</b>	<b>\$4,500,000</b>	<b>-</b>	<b>\$61,534,900</b>

Itemized Detail (Capital) continued	2029	2030	2031	2032	2033
LPS Facility Expansion/Protective Services Training Campus (Phase 2)	\$7,945,681	-	-	\$41,745,747	-
LPS Purchased and Leased Space (Phase 1)	-	-	-	-	-
LPS HQ Expansion (Phase 3)	-	-	-	-	-
LPS Fleet Capacity & Storage Expansion	-	-	-	-	-
LPS Internal Masterplan	-	-	\$7,833,540	-	\$4,822,923
<b>Total Cost</b>	<b>\$7,945,681</b>	<b>-</b>	<b>\$7,833,540</b>	<b>\$41,745,747</b>	<b>\$4,822,923</b>

Itemized Detail (Operating)	2024	2025	2026	2027
LPS Facility Expansion/Protective Services Training Campus (Phase 2)	-	-	-	\$1,856,371
LPS Purchased and Leased Space (Phase 1)	\$253,620	\$411,692	\$572,220	\$583,664
LPS HQ Expansion (Phase 3)	-	-	-	-
LPS Fleet Capacity & Storage Expansion	-	-	-	-
LPS Internal Masterplan	-	-	-	-
<b>Total Cost</b>	<b>\$253,620</b>	<b>\$411,692</b>	<b>\$572,220</b>	<b>\$2,440,035</b>

Itemized Detail (New Positions)	2024	2025	2026	2027
Personnel Costs	\$66,275	\$130,918	\$407,587	\$788,452
Other Operating Costs	\$6,154	\$3,905	\$16,956	\$29,069
Capital Costs	\$1,649	-	\$34,644	\$37,598
<b>Total Cost (cumulative)</b>	<b>\$74,078</b>	<b>\$134,823</b>	<b>\$459,187</b>	<b>\$855,119</b>



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-58 - Library Facilities Capital Assets Management

Primary Strategic Area of Focus: Climate Action and Sustainable Growth

Primary Outcome: London’s infrastructure and systems are built, maintained, and operated to meet the long-term needs of the community.

Primary Strategy: Invest in publicly owned assets to maintain existing levels of service and to implement planned levels of service.

Business Case Type: Additional Investment

Description: Secure funding to maintain the overall conditions of our facilities in the “fair” category of the Facilities Condition Index (FCI) scale.

Service(s): London Public Library (LPL)

Lead: Michael Ciccone, Chief Executive Officer and Chief Librarian

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$5,624	\$5,362	\$4,797	\$4,592	\$20,375
Annual Incremental Tax Levy Impact	\$5,624	-\$262	-\$565	-\$205	\$4,592
Estimated Annual Tax Levy Impact %	0.76%	-0.07%	-0.10%	-0.05%	0.14% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$25.17	\$24.00	\$21.47	\$20.55	\$22.80 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Library - Capital Asset Management	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$0	\$0	N/A
Full-Time Equivalents	0.0	0.0	N/A
Total Capital	\$525	\$4,206	\$9,312
CS3540 – Facility Renewal Plan	\$525	\$4,206	\$9,312

Subject to rounding.

## Base Budget Summary

LPL is deeply embedded, essential community infrastructure that supports and connects Londoners and those new to London and to Canada with the resources they need to belong and thrive today and into the future. LPL’s 16 branch facilities are rooted deeply in London’s neighbourhoods, serving as hubs for literacy and learning through our collections and cultural and educational programming, nurturing community partnerships, ensuring the sharing and distribution of resources - including City of London information and resources and offering much-needed access to technology and support for using technology. All at no additional cost to Londoners.

The capital plan serves as a roadmap when deciding between buying new or maintaining existing capital assets and ensures that the long-term sources of financing are available, when needed. LPL’s capital plan addresses a number of needs to serve our 16 branch facilities including:

- maintaining up-to-date, fully functional capital assets by addressing and managing the infrastructure gap within identified service levels;
  - replacement of aging equipment;
  - providing safe, accessible and welcoming public spaces; and
  - improving the user experience, both from a physical environment perspective and by incorporating innovative technology.
- Capital projects include, but are not limited to; HVAC, plumbing, lighting, elevators, fire safety systems, security systems, interior renovations, roofing, site work, foundation repairs, parking lots, furniture and equipment.

## Business Case Summary

With a recently completed Facilities Condition Assessment (FCA) in hand and the completion of our Asset Management Plan in the next year, LPL will be developing a Facilities Master Plan that will be guided by the Climate Emergency Action Plan (CEAP) and other environmental factors, but implementation will require a substantial increase in financial support from the City of London. LPL is faced with a number of significant facility lifecycle renewal requirements to replace failing infrastructure across the system. The overall condition of our physical spaces are concerns often expressed by patrons and staff.

The FCA, along with our developing Asset Management Plan (AMP), provides us a tangible framework to improve the safety and comfort of our facilities and maintain our current network of branches to serve the diverse neighbourhoods of London. Our current infrastructure gap falls well short of allowing us to even properly maintain our facilities, let alone improve them. Some are in poor condition, and several others will fall into poor condition in the coming years. Our goal is to execute our facilities capital plan and secure funding to maintain the overall conditions of our facilities in the “fair” to “good” categories of the Facilities Condition Index (FCI) scale. (Please see the “Additional Details” section for more details). In addition, proposed legislation indicating the end of production and sales of fluorescent light bulbs will require significant upgrades to our lighting across most of our 16 branches. Visit the link to [inside.lighting website](#) where the proposal to phase out the manufacture of most fluorescent lamps is discussed.

Major projects that LPL will undertake will include new roofing at several branches, including the Central, Carson, Crouch, Masonville, Beacock, Byron, and Landon branches. LPL will look to use more sustainable and efficient materials when replacing our roofs resulting in better energy efficiency and reduced emissions from our heating and cooling units. Upgrading to LED lighting at Central, East London, Landon, Masonville, Beacock, Carson, Crouch, and Pond Mills branches will not only provide a safe, well-lit space for Londoners to enjoy, but promises to reduce energy consumption and heating costs. As an example, there are 3,000 pot lights currently using 32W bulbs. Replacing them with 7W LED bulbs would result in a 357% reduction in energy use.

These lighting and roofing projects alone are estimated to come at a cost of over \$8 million without factoring in inflationary costs before they can be executed. LPL is faced with several other large renewal projects on top of this, not limited to failing window systems, aging heating and cooling equipment, and aging electrical equipment.

Funding at the level we are seeking would allow us to procure several branches together into one project resulting in cost savings based on volume purchasing and the decrease in staff effort. To help facilitate these necessary changes and adequately support and manage these capital initiatives LPL will hire a Manager, Capital Projects to oversee lifecycle renewal projects associated with this and other funding.

Mitigating the infrastructure gap and its projected growth, to achieve sustainability, requires either an increase in investment in infrastructure renewal or a reduction in the number of services or levels of services the Library is capable of providing.



## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure <sup>1</sup>	\$5,624	\$5,362	\$4,797	\$4,592	\$20,375
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$5,624</b>	<b>\$5,362</b>	<b>\$4,797</b>	<b>\$4,592</b>	<b>\$20,375</b>

Subject to rounding.

Note:

1. This expenditure includes an increased tax supported reserve fund contribution to the Library Facilities, Vehicle, and Equipment Renewal Reserve Fund equal to the annual capital expenditure amounts presented in the table below, as well as the associated staffing costs.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$5,484	\$5,220	\$4,650	\$4,440	\$19,794	\$26,688
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund <sup>1</sup>	-\$5,484	-\$5,220	-\$4,650	-\$4,440	-\$19,794	-\$26,688
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Non-Tax Supported</b>	<b>-\$0</b>	<b>-\$0</b>	<b>-\$0</b>	<b>-\$0</b>	<b>-\$0</b>	<b>-\$0</b>

Subject to rounding.

Notes:

1. The reserve fund financing for this business case is provided via the Library Facilities, Vehicle, and Equipment Renewal Reserve Fund.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	1	0	0	0
# of Full-Time Equivalents Impacted	1.0	0.0	0.0	0.0
Cost of Full-Time Equivalents (\$ Thousands)	\$140	\$0	\$0	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

Replacing existing infrastructure that has reached end of life with newer, green-initiated, sustainable materials, methods, equipment and standards will increase building efficiency, reduce their impact on the environment, better address the goals of London's Climate Emergency Action Plan (CEAP), and lead to operational cost-savings.

Library facilities expect to host close to 2 million visits from Londoners in 2023. The exposure that LPL facilities have in the community can serve the City of London well in its Climate Action activities as a shining example of what can be accomplished.

This business case is expected to improve or increase community adaptation and resilience in the community.

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on greenhouse gas emissions in the community.

### Socio-economic Equity:

- Maintaining our 16 facilities will allow LPL to continue to ensure equitable access to services across London.
- Londoners experiencing home insecurity depend on LPL facilities for shelter, especially that resulting from extreme weather.
- Continued improvements to our facilities will allow LPL to meet and exceed accessibility requirements.
- Improving our facilities infrastructure and design with a human-centred approach has been shown to have a positive impact on building occupant's health and well-being.

## Governance:

LPL cannot continue to manage its current facilities and meet the goals set forth in Council's 2023-2027 Strategic Plan or the Library 2022-2026 Strategic Plan without a substantial increase in support. The risks associated with not completing our lifecycle renewal requirements include the erosion of library service, shortened useful life of assets or outright asset failure, damage and loss of collections materials and public technology, increases in maintenance costs and additional unplanned costs, negative community impact, damage to the environment, potential staff or patron injury and possible temporary or permanent closure of facilities. The reduction of service or level of service is not desirable, but a reality if this business case is not approved.

LPL will measure success by the cost-savings realized as a result of an appropriately funded lifecycle renewal process and routine facilities assessment, by the satisfaction expressed by our patrons and staff, by the increase of traffic in our facilities, and by the implementation of the LPL-specific actions submitted in support of the Council's 2023-2027 Strategic Plan.

## Additional Details

Link to the [London Public Library's 2022-2026 Strategic Plan](#)

### Facility Condition Assessment:

In preparation for the completion of our Asset Management Plan (required by July 1, 2024 to ensure compliance with O. Reg. 588/17: "Asset Management Planning for Municipal Infrastructure"), LPL secured the services of Gordian to complete a Facility Condition Assessment (FCA) of all library branches in December 2021.

- Included architectural, mechanical, electrical and site components.
- Utilized industry standards, such as RSMeans, Building Owners and Managers Association (BOMA) and ASTM UNIFORMAT
- Each asset was assigned a Facility Condition Index (FCI) value. The FCI is the ratio of the cost of the asset's improvements identified as needed in the years (Requirements) divided by the Asset's calculated replacement value (CRV) and expressed as a decimal fraction of one. It can be used to benchmark condition along consistent, industry standards. It is based on International Facility Managers Association (IFMA) definitions. The lower an Asset's FCI value, the better the building's overall condition is assumed to be.

Scale Value	Condition	Implication
0.00-0.10	Excellent	Typically New Construction
0.11-0.20	Good	Maintained within Life Cycle
0.21-0.40	Fair	Normal, Renovations Recommended
0.41-0.60	Poor	Major Renovations Recommended
0.60-1.00	Deficient	Total Renovation Recommended

According to the FCA, \$4.1 million annually will move LPL’s overall condition toward “poor”. \$5.3 million annually would maintain the status quo. \$6.2 million annually would push the overall condition toward “good”. For context, our facilities lifecycle renewal budget for 2023 was \$525,000. Please note that these estimates were completed before inflation became a major concern.

LPL FCA Summary is as follows:

Measure Description	Measure
Facilities	16
Number of Assets (Facilities/Site Components)	23
Avg. Facility Age	34
Assessed Square Footage	337,720
Current Replacement Value	\$135.4 million
FCI – 5 Year Window	0.24
FCI Cost – 5 Year Window	\$32 million
Asset Condition FCI Based	“Fair”



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-59 - Library Security System Upgrades

Primary Strategic Area of Focus: Climate Action and Sustainable Growth

Primary Outcome: London’s infrastructure and systems are built, maintained, and operated to meet the long-term needs of the community.

Primary Strategy: Invest in publicly owned assets to maintain existing levels of service and to implement planned levels of service.

Business Case Type: Additional Investment

Description: Improve access and safety of London Public Library facilities.

Service(s): London Public Library (LPL)

Lead: Michael Ciccone, Chief Executive Officer and Chief Librarian

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$100	\$150	\$0	\$0	\$250
Annual Incremental Tax Levy Impact	\$100	\$50	-\$150	\$0	\$0
Estimated Annual Tax Levy Impact %	0.01%	0.01%	-0.02%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.45	\$0.67	\$0	\$0	\$0.28 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

### Base Budget Summary

LPL's current facilities security systems are facing two major issues:

1. The current age of the existing hardware is costly to maintain often requiring multiple service calls to correct programming changes or alterations. Due to age, software and hardware limitations, a lack of remote programming connectivity, decreasing availability of replacement parts in Canada, and diminishing knowledge of older models, turnaround time for onsite service has become problematic and lengthy.
2. The lack of upgradeability to the main control systems, discontinued software development for the systems, no ability to accommodate centralized communications for programming, and limitations on device capacity, limits the ability for existing systems to support newer technologies or any expansion, including the capabilities of swipe card access. Note that the Central Library System, due to the size of its requirements, does support swipe card access but shares all other issues experienced in the branches.

All of these systems need to be replaced, as identified in LPL's Facilities Condition Assessments (FCA), conducted at the end of 2021.

### Business Case Summary

LPL requires \$250,000 over 2024 and 2025 to support our security access infrastructure. Upgrading security systems with current equipment capable of incorporating a networked card swipe system and remote access and support would replace the traditional key lock requirements at all branches and provide a more responsive, cost effective, and safer environment to staff and Londoners.

This solution will address three common, costly security concerns.

1. Changing or adjusting staff access:  
Staffing changes require a significant amount of time to ensure that keys, alarm security codes, and training are made available to each staff member accessing their branch or branches on a permanent or temporary basis. Currently each location has a unique setup and programming of their system. This elevates the administrative cost and support service requirements for access and training for all of 16 facilities and exponentially increases the workload for any changes required.
2. Reduction in administrative cost of traditional key lock system:  
Keys are lost, stolen, broken, or become damaged. Further, each key must be tracked to the key holder and understanding of what keys open what doors has blurred substantially. All of this is laborious and time consuming.
3. Reducing staff safety concerns:  
Doors controlled by a centrally managed security system can quickly and easily be opened by staff when entering a facility, and locked remotely (e.g., from a desk, panic button, or remote office) when the facility needs to be secured quickly. Reducing the

time to access or lock down the facility aids to protect staff and patrons when unforeseen issues occur, and further protects staff by not having to physically manipulate a lock. We also protect patrons by locking down and preventing them from unknowingly entering a dangerous situation, but still allowing full control to allow emergency service access.

A fully integrated security system provides added security and reduces administrative costs through modernization, communication, centralization, expandability, and standardization at all LPL facilities. Swipe card access can be quickly enabled or disabled for the doors or facilities to which staff require access and only one card is tracked to the holder. Training and operation are simple, intuitive, and uniform across all facilities. Termination, loss, or theft of a card is quickly resolved.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Capital Levy	\$100	\$150	\$0	\$0	\$250
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy	\$100	\$150	\$0	\$0	\$250

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$100	\$150	\$0	\$0	\$250	\$0
Capital Levy	-\$100	-\$150	-\$0	-\$0	-\$250	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

# Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



## Environmental:

Upgrading to a system capable of remote support reduces the travel to and from site(s) by service personnel and support staff for all programming changes, upgrades, and general maintenance helping the City of London reach its net-zero greenhouse gas emissions by 2050 target.

This business case is expected to improve or increase community adaptation and resilience in the community.

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on greenhouse gas emissions in the community.

## Socio-economic Equity:

Although the results will be subtle, the health, safety and morale of staff, knowing that their facility is secured and that they've been placed in a better position to manage issues and protect library patrons, will increase substantially.

## Governance:

- LPL can identify no risks in implementing this modernization.
- Not proceeding with this investment burdens LPL with continuing to manage an outdated and costly method of securing its facilities and continues to place staff and library users at risk.
- Success of this investment will be measured by:
  - Cost savings realized by reduction of key management, service calls.
  - Improvement in the safety and management of our facilities by local and centralized staff.



## Additional Details

Link to the [London Public Library's 2022-2026 Strategic Plan](#)

The installation dates of the security systems as follows:

- Bostwick, Stoney Creek, Jalna are part of multi-use facilities.
- Systems at all other facilities are greater than 12 years of age.

Examples of Costs for the Current System:

- 28 service calls costing \$34,351 have been required since 2019. Appx \$14,000 of the cost was billed for travel time to sites.
- Of the 28 calls, nine required part replacements, 19 addressed programming changes.
- Each time an exterior lock is replaced, all key holders for the facility require a new key. This averages 30 to 35 keys cut plus cost of rekeying, or \$800.00 to \$850.00 plus administrative fees and time. On average three locks are replaced each year.
- The cost of cutting a single key is \$10. On average 30 keys are lost/replaced/broken annually.
- Approximately 480 keys are regularly tracked.



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-60 - London Transit Commission Project 2 Highbury Facility Rebuild

Primary Strategic Area of Focus: Climate Action and Sustainable Growth

Primary Outcome: London’s infrastructure and systems are built, maintained and operated to meet the long-term needs of the community.

Primary Strategy: Build, maintain and operate assets with consideration for energy efficiency, environmental sustainability and climate resilience.

Business Case Type: Additional Investment

Description: Highbury Transit Facility Rebuild – Project 2

Service(s): Conventional Transit

Lead: Kelly Paleczny, General Manager

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$0	\$0	\$0	\$0	\$0
Annual Incremental Tax Levy Impact	\$0	\$0	\$0	\$0	\$0
Estimated Annual Tax Levy Impact %	0.00%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0	\$0	\$0	\$0	\$0.00 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Base budget includes Project 1 of Highbury Facility demolition and rebuild and partial amount of Project 2.	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$0	\$0	\$0
Full-Time Equivalents	0.0	0.0	0.0
Total Capital <sup>1</sup>	\$199,500	\$2,500	\$56,253
MU1450 - Highbury Facility Demolition and Rebuild	\$199,500	\$2,500	\$56,253

Subject to rounding.

Notes:

1. The 2023 column represents the 2023 life-to-date budget of the capital project.

## Base Budget Summary

Base budget includes Project 1 of Highbury Facility Demolition and Rebuild, a total cost \$199,500,000. Part of Project 2 cost is included in the existing 10-year capital plan but timing will be adjusted to align with end of Project 1.

## Business Case Summary

The cost estimate to complete the Highbury facility replacement is \$332.5 million, including design, consulting fees as well as cost escalation projections given the estimated start of construction being 2025. The facility replacement has been broken into two distinct projects to maximize use of available funding and to mitigate the extent of impact on the taxpayer. While both projects need to be completed to realize the increased bus storage and charging capacity for battery electric buses, normal operations can continue once Project 1 is completed. This approach also provides the opportunity to assess funding sources for Project 2 while Project 1 is underway. The transition to zero-emission battery buses initially can be accommodated at Wonderland facility until 2028 with 17 buses being transitioned each year. Regardless of the type of vehicle London Transit Commission (LTC) operates in the future, the construction of a new LTC facility at its current location on Highbury Avenue is required.

The LTC Highbury Avenue Facility Demolition and Rebuild – Project 1 has been submitted to the Investing in Canada Infrastructure Program Public Transit Stream (ICIP-PTS) program, using the remaining \$119.3 million allocated to London. This project represents the Project 2 costs associated with completing the Facility Rebuild Project. At this time, there are no provincial or federal funding programs available for this project so it is shown as entirely City funded in 2029. It is possible that new transit funding applicable for this project may be announced in which case the funding would be adjusted.

## Financial and Staffing Impacts

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure <sup>1</sup>	\$0	\$0	\$0	\$0	\$0	\$74,247
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$74,247
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

### Notes:

1. The total expenditure budget required for Project 2 is \$133,000,000; the table above presents only the incremental financing required in 2029. The remainder of the funding is already budgeted in the City's Capital Plan in capital project MU1450, if approved this business case would trigger budget adjustments to change the timing of the existing funding to 2029.

2. Debt servicing for this project is anticipated to be required starting in 2032. The total debt servicing for the 2028 to 2033 forecast period is \$11.4 million which includes principal and interest; this is an average annual debt servicing requirement of \$5.7 million that lives beyond the 2024 to 2033 Capital Plan.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case includes the reduction of greenhouse gas emissions from existing sources or avoids increased emissions from a new source or asset by facilitating the future use of zero emission technology for transit buses.

This business case is expected to avoid, reduce, or help reduce greenhouse gas emissions in the community.

The replacement of the Highbury facility will result in a more energy efficient transit garage which is able to accommodate electric buses; ultimately reducing greenhouse gas emissions both directly within the facility as well as through the transition from diesel to electric buses.

This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

This project is the replacement of an existing Transit Maintenance and Storage facility and will not have any direct impact on social and economic factors. Project 1 and Project 2 of this rebuild will not affect service hours provided by London Transit Commission, the construction will have no impact on socio-economic equity seeking individuals.

### Governance:

Delays in completing Part II of the Highbury Facility Rebuild will result in increased capital costs as well as decreased operating efficiencies until such time as the project is completed.

## Additional Details

Link to Strategic Priorities and Policy Committee, December 06, 2022, [Investing in Canada Infrastructure Program Public Transit Stream \(ICIP-PTS\) – London Transit Commission Highbury Avenue Facility Demolition and Rebuild – Project 1](#)



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-61 - Ecological Master Planning Funding

Primary Strategic Area of Focus: Climate Action and Sustainable Growth

Primary Outcome: London has a strong and healthy environment.

Primary Strategy: Protect the natural environment and avoid natural hazards when building new infrastructure or development.

Business Case Type: Additional Investment / Legislative Change

Description: Replacing Development Charges funding for Ecological Master Planning, Guideline Updates, and Post-Development Environmental Impact Study Monitoring

Service(s): Planning Services

Lead: Scott Mathers, Deputy City Manager, Planning and Economic Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$50	\$0	\$50	\$170	\$270
Annual Incremental Tax Levy Impact	\$50	-\$50	\$50	\$120	\$170
Estimated Annual Tax Levy Impact %	0.01%	-0.01%	0.01%	0.01%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.22	\$0	\$0.22	\$0.76	\$0.30 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

New Environmentally Significant Area (ESA) Conservation Master Plans	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$0	\$0	N/A
Full-Time Equivalents	0.0	0.0	N/A
Total Capital	\$401	\$493	\$0
PD2179 - Conservation Master Plans	\$358	\$358	\$0
Environmental Management Guideline Updates	\$0	\$0	\$0
PD1036 - Post-EIS Development Monitoring	\$43	\$135	\$0

Subject to rounding.

### Base Budget Summary:

#### Conservation Master Plans:

Conservation Master Plans are currently funded as a growth project (PD2179) as identified in the 2021 Development Charges Background Study Update which identifies funding to 2026. With Bill 23 changes, studies are no longer eligible for recovery with the adoption of a new Development Charges By-law. This business case would replace Development Charges funding beginning in 2027.

#### Environmental Management Guideline Review:

There is no base budget applicable to this initiative. As part of the Council approved Environmental Management Guidelines (2021), Council directed that the Guidelines be reviewed biennially. \$50,000 is proposed in 2024 and 2026 to undertake the biennial reviews.

#### Post-Development Environmental Impact Study Monitoring:

Post-Development Environmental Impact Study Monitoring is currently funded as a growth project (PD1036) as identified in the 2021 Development Charges Background Study Update. The study identifies funding to 2026. With Bill 23 changes, studies are no longer eligible for recovery with the adoption of a new Development Charges By-law. This business case would replace Development Charges funding beginning in 2027.

## Business Case Summary

This business case is intended to fund projects that will no longer be eligible for Development Charges funding because of Bill 23 changes. These projects are required to undertake Ecological Master Plans for Environmentally Significant Areas, the review of Environmental Management Guidelines on a biennial basis as directed by Council, and Post-Development Environmental Impact Study Monitoring development monitoring which reviews the efficacy of Environmental Impact Study findings and recommendations over the long-term.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Capital Levy	\$50	\$0	\$50	\$170	\$270
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$50</b>	<b>\$0</b>	<b>\$50</b>	<b>\$170</b>	<b>\$270</b>

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$50	-\$0	\$50	\$170	\$270	\$1,280
Capital Levy	-\$50	-\$0	-\$50	-\$170	-\$270	-\$1,280
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.



## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:

Environmental

Socio-economic Equity

Governance

### Environmental:

This business case is expected to support the City's natural environment by maintaining funding for growth-related ecological studies that plan for the protection and use of significant natural areas, provide the guidelines that consider development in the context of the natural environment, and monitor longer-term development impacts and the efficacy of Environmental Impact Study findings. This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

### Socio-economic Equity:

This business case is expected to result in improved access for all Londoners to no-cost recreational opportunities in our most significant natural areas. In addition to habitat protection and restoration planning, Conservation Master Plans provide the framework for ecologically sensitive uses and trail design. These include Accessibility for Ontarians with Disabilities Act (AODA) compliant trail upgrades which remove barriers for those with alternate access requirements through the addition of firm and stable surfaces. Time spent in quality natural settings correlates to improved physical and mental health.

### Governance:

With Bill 23 changes, these studies are no longer eligible for recovery with the adoption of a new Development Charge Bylaw. A risk to not proceeding with this business case is the elimination of new Conservation Master Plans, Environmental Management Guidelines updates, and post-development environmental impact study monitoring beyond 2026.

### Additional Details

- City of London Conservation Master Plan Process Link [https://london.ca/sites/default/files/2021-07/Appendix%20D3%20First%20Nations%20Consultation\\_AODA.pdf](https://london.ca/sites/default/files/2021-07/Appendix%20D3%20First%20Nations%20Consultation_AODA.pdf)
- Guidelines for Management Zones & Trails in Environmentally Significant Areas Link <https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=25454>
- Environmental Management Guidelines (2021) Link <https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=86166>
- Planning and Environment Committee, May 23, 2023, [Post-Development Environmental Impact Study Monitoring Update Link](#)



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-62 - Environmentally Significant Areas Management

Primary Strategic Area of Focus: Climate Action and Sustainable Growth

Primary Outcome: London has a strong and healthy environment.

Primary Strategy: Protect natural heritage areas for the needs of Londoners now and into the future.

Business Case Type: Additional Investment

Description: Funding to provide for additional hours to manage the City’s Environmentally Significant Areas.

Service(s): Planning Services

Lead: Scott Mathers, Deputy City Manager, Planning and Economic Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$140	\$146	\$289	\$296	\$871
Annual Incremental Tax Levy Impact	\$140	\$6	\$143	\$7	\$296
Estimated Annual Tax Levy Impact %	0.02%	0.00%	0.02%	0.00%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.63	\$0.65	\$1.29	\$1.32	\$0.97 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Environmentally Significant Area Management	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$615	\$2,823
Full-Time Equivalents	0.0	0.0
Total Capital	\$0	\$0

Subject to rounding.

### Base Budget Summary:

Environmentally Significant Area (ESA) Management is included in the Planning and Development base budget. Since 2002, the City has contracted the Upper Thames River Conservation Authority (UTRCA) to manage the City’s Environmentally Significant Areas. ESAs are considered as the largest, highest quality areas with the City’s Natural Heritage System. The UTRCA manages 778.3 hectares (1,923 acres) of City-owned lands and provides 7,300 hours annually that are categorized into five activities:

1. Monitoring and enhancing the natural resource activities (40%): Wildlife habitat protection, invasive species management, ecological restoration and monitoring, native tree planting and research coordination.
2. Enforcing applicable provincial statutes, regulations and municipal bylaws (20%): City Parks and Recreation By-laws, including encroachments into City ESA lands, Trespass to Property Act, Conservation Bylaw.
3. Overseeing and implementing risk management and hazard tree policies (5%): City Hazard Tree Risk Management Policy and Procedure Manual including addressing storm and other reactionary tree removal, annual inspection of built structures (e.g., stairs, boardwalks, docks, railings etc.)
4. Developing and maintaining trail systems (30%): Maintenance and upkeep of built structures (e.g., boardwalks bridges, stairs, docks etc.), ESA entrances, the existing trail system, required signage and garbage pick-up.
5. Coordinating educational programs, events and community projects (5%): Public meetings and presentations, community projects and volunteer groups, quarterly and annual reports to the City.

These management activities are delivered by a unique team where each member has the diversity of professional and technical skill sets needed to manage ecologically sensitive areas including:

- Provincial and Municipal By-law Enforcement Officers.
- Ecological Restoration Technicians with pesticide applicator licenses.
- Forestry Technicians with hazard-tree assessment and chainsaw qualifications.
- Fish and Wildlife Technicians.
- Trail Building and Design Specialists, and Carpenters.
- Communication Specialists.

## Business Case Summary

Since the 2014 agreement when management hours were reduced from 9,200 to 7,300, a range of increased management pressures on the ESAs have emerged. Since 2015, permits have been issued for 6,900 housing units within 500 metres of the 12 managed ESAs. This translates into a population increase of approximately 17,250 people. Additional population corresponds to increased use of the 56 kilometres of managed trails in ESAs. Usage accelerated during the pandemic, and while use has declined from the peak in 2021, it remains well above pre-pandemic levels. The ESA Team has also been required to clean up more than 20 encampment sites since 2020.

Increased trail use has resulted in trail widening, informal access points and trails, mudholes, trenching, erosion and vandalism. As such, the ESA Team has had to increasingly divert efforts away from ecological restoration activities and towards projects to maintain the trail system in a state of good repair. In addition, encampment cleanup efforts are time consuming and further pull resources away from core ecological management activities.

As can be seen on the table below, the 2019 agreement identified 35% of the total 7,300 hours be dedicated trail system, refuse and risk management (activities 4 and 5) based on historic trends. However, between 2020 and 2022 the actual percentage of these activities was 63.1%. To accommodate this, over 2,000 hours are being redirected annually from ecological activities such as invasive species management, ecological restoration and enforcement. The 2019 agreement allocated 65% of time to these activities; the actual between 2020 and 2022 was 36.9%.

2019 Agreement Management Percentage and Hours versus Actuals

Management Activity	2019 Allocation	2019 Allocation	2020 to 2022 Actual	2020 to 2022 Actual
1. Monitoring and enhancing the natural resource.	40%	2,920	22.1%	1,613
2. Enforcing applicable provincial statutes, regulations and municipal bylaws.	20%	1,460	7.4%	540
3. Overseeing and implementing risk management and hazard tree policies.	5%	365	9.6%	701
4. Developing and maintaining trail systems.	30%	2,190	53.5%	3,906
5. Coordinating educational programs, events and community projects.	5%	365	7.4%	540
Total	100%	7,300	100%	7,300

The ESA Team has expressed concern with maintaining the current 7,300 hours moving forward. They have identified that the constant need to divert efforts to ongoing trail system repairs and garbage collection is undermining ecological management and degrading the level of ecological services – the core mandate of the program. Trail upkeep, refuse collection and risk management are leaving little time left for activities that take advantage of their unique cross-functional skillsets.

This business case would allow for the addition of 1,800 hours to the program in 2024 resulting in an increase from 7,300 hours to 9,100 hours annually. This would have the effect of providing funding to allow the UTRCA to increase the ESA Team from four dedicated positions to five. As noted on the table below, the additional hours would be used to offset the existing shortfall in natural resource (invasive species management, ecological restoration, tree planting, etc.) and enforcement, allowing for a partial return to the management task percentages and corresponding hours as identified in the 2019 agreement allocations.

An additional 1,800 hours would be added in 2026 resulting in an increase in hours from 9,100 to 10,920 annually. This would allow the UTRCA to increase the ESA Team from five dedicated positions to six. The increase in hours in 2026 would be used to improve service levels and undertake and maintain projects identified in Conservation Master Plans.

#### 2019 Agreement Management Hours vs. Proposed

Management Activity	2019 Allocation	2019 Allocation	2020 to 2022 Actuals	2020 to 2022 Actuals	2024 to 2025 Budget	2024 to 2025 Budget	2024 to 2025 Budget	2024 to 2025 Budget
1. Monitoring and enhancing the natural resource.	40%	2,920	22.1%	1,613	30%	2,730	35%	3,822
2. Enforcing applicable provincial statutes, regulations, and municipal bylaws.	20%	1,460	7.4%	540	15%	1,365	15%	1,638
3. Overseeing and implementing risk management and hazard tree policies.	5%	365	9.6%	701	10%	910	10%	1,092
4. Developing and maintaining trail systems.	30%	2,190	53.5%	3,906	40%	3,640	35%	3,822
5. Coordinating educational programs, events and community projects.	5%	365	7.4%	540	5%	455	5%	546
<b>Total</b>	<b>100%</b>	<b>7,300</b>	<b>100%</b>	<b>7,300</b>	<b>100%</b>	<b>9,100</b>	<b>100%</b>	<b>10,920</b>

### Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$140	\$146	\$289	\$296	\$871
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$140</b>	<b>\$146</b>	<b>\$289</b>	<b>\$296</b>	<b>\$871</b>

Subject to rounding.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	0	0	0	0
# of Full-Time Equivalents Impacted	0.0	0.0	0.0	0.0
Cost of Full-Time Equivalents (\$ Thousands)	\$0	\$0	\$0	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case is expected to improve the environmental health of the City’s most important ecologically significant areas by increasing the ability to manage invasive species, ecological restoration, tree planting and enforcement.

This business case is expected to increase resilience to extreme weather events or any other climate change-related impacts, improve air quality, improve native Carolinian plant community diversity and rare species-at-risk habitat restoration. As ESAs represent the largest carbon sequestration opportunity in the City, additional restoration opportunities will support these outcomes.

### Socio-economic Equity:

ESAs provide no-cost recreational opportunities for all Londoners. This business case would provide the hours necessary to implement Accessibility for Ontarians with Disabilities Act (AODA) compliant trail upgrades by removing barriers for those with alternate access requirements through the addition of firm and stable surfaces. As ESAs are located through the City, they allow for those unable to travel outside of the transit system to access large natural areas. Improved trail management throughout will encourage multigenerational use of the ESA trails for hobbies such as hiking, bird watching and forest bathing. Time spent in quality natural settings correlates to improved physical and mental health.

## Governance:

A risk to not proceeding with this business case is continued degradation of ecological services in Environmentally Significant Areas. The Environmental Community Advisory Committee (ECAC) was consulted in the development of this business case. The progress, results and impacts of this case will be monitored by hours spent on ecological restoration and projects completed, and reported annually through the ECAC.

## Additional Details

Link to the City of London Website: [Environmentally Significant Areas](#)

Link to [Upper Thames River Conservation Authority Environmentally Significant Area Management Presentation](#)



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-63 - Silver Creek Ecological Enhancements

Primary Strategic Area of Focus: Climate Action and Sustainable Growth

Primary Outcome: London has a strong and healthy environment.

Primary Strategy: Protect and enhance the health of the City’s watersheds through the implementation of the Shared Waters Approach, the Thames Valley Corridor Plan, and the Watershed Resources Management Strategies.

Business Case Type: Additional Investment

Description: An ecological enhancement project to benefit an environmentally significant area.

Service(s): Planning Services

Lead: Scott Mathers, Deputy City Manager, Planning and Economic Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$200	\$1,800	\$0	\$0	\$2,000
Annual Incremental Tax Levy Impact	\$200	\$1,600	-\$1,800	\$0	\$0
Estimated Annual Tax Levy Impact %	0.03%	0.20%	-0.23%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.90	\$8.06	\$0	\$0	\$2.24 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).



## What is Included in the Base Budget?

### Base Budget Summary

There is no base budget applicable to this initiative. This initiative is identified as a recommendation in the Coves Subwatershed Plan and Conservation Master Plan.

### Business Case Summary

The Silver Creek ravine is located within the Coves Environmentally Significant Area (ESA) downstream from an older urban neighbourhood developed without substantial stormwater infrastructure. Large water flows are causing ecological impacts to ravine woodlands and siltation of the Coves ponds. The Council approved Coves Conservation Master Plan (CMP) (funded through funding received from the Trillium Foundation) recommended enhancements to the Silver Creek to improve its ecological condition.. Funds were received from the Trillium Foundation in 2018 and a restoration design has been completed that includes an erosion assessment, geomorphology, flora and fauna inventory, archaeology and site plan design.

This project would implement the Conservation Master Plan recommendations and subsequent ecological restoration design by completing the required designs and approvals, the implementation of 810 metres of bank stabilization, restoration work and a pedestrian bridge that would provide an accessible link between the trail system on the west side of Southcrest Ravine and the Euston Park trail system on the east side. This project can be completed with \$2.0 million over 2024 and 2025.

### Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Capital Levy	\$200	\$1,800	\$0	\$0	\$2,000
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$200</b>	<b>\$1,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$200	\$1,800	\$0	\$0	\$2,000	\$0
Capital Levy	-\$200	-\$1,800	-\$0	-\$0	-\$2,000	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case is expected to support the City's natural environment by providing ecological enhancements to the Silver Creek east branch ravine and improve the health of The Coves subwatershed. The goals are to provide channel stability for water quality and habitat, enhance riparian habitat, provide an appropriate, stable location for a pedestrian bridge, and restore suitable fish habitat.

This business case is expected to improve or increase community adaptation and resilience in the community.

### Socio-economic Equity:

This business case is expected to result in improved access for all Londoners to no-cost recreational opportunities in our most significant natural areas with the proposed pedestrian link would connect the Southcrest and Manor Park neighbourhoods having an anticipated result of more people visiting this ESA. The proposed Accessibility for Ontarians with Disabilities Act (AODA) compliant pedestrian bridge and associated trail upgrades would remove barriers for those with alternate access requirements through improved connectivity and the addition of firm and stable surfaces. Time spent in quality natural settings correlates to improved physical and mental health.

## Governance:

Consultations have occurred with Friends of the Coves and the Ecological Community Advisory Committee.

A risk to not proceeding with this business case is continued channel erosion, woodland degradation, siltation of the Coves ponds and corresponding fish habitat destruction. Potential risks to contravening the Fisheries Act, Endangered Species Act and Conservation Authorities Act.

## Additional Details

- Link to the Conservation Master Plan for the Coves Environmentally Significant Area <https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=16269>
- Silver Creek Restoration at Friends of the Coves' Website <https://thecoves.ca/projects/silver-creek-restoration>



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-64 - Enhanced Construction Management and Communications

**Primary Strategic Area of Focus:** Climate Action and Sustainable Growth

**Primary Outcome:** London’s infrastructure and systems are built, maintained, and operated to meet the long-term needs of the community.

**Primary Strategy:** Invest in publicly owned assets to maintain existing levels of service and to implement planned levels of service.

**Business Case Type:** Additional Investment

**Description:** Additional Project Management and Communications resources to support the need for enhanced construction management.

**Service(s):** Roadway Planning and Design, Strategic Communications and Government Relations

**Lead:** Kelly Scherr, P.Eng., Deputy City Manager, Environment and Infrastructure

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$410	\$419	\$428	\$429	\$1,687
Annual Incremental Tax Levy Impact	\$410	\$9	\$9	\$1	\$429
Estimated Annual Tax Levy Impact %	0.06%	0.00%	0.00%	0.00%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$1.84	\$1.88	\$1.92	\$1.92	\$1.89 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Construction Administration & Strategic Communications and Government Relations	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$2,282	\$12,365
Construction Administration	\$915	\$5,588
Strategic Communications and Government Relations	\$1,367	\$6,777
Full-Time Equivalents	31.0	34.0
Construction Administration	20	20
Strategic Communications and Government Relations	11	14
Total Capital	\$0	\$0

Subject to rounding.

## Base Budget Summary

Construction Administration provides leadership as a Corporate “centre of excellence” around construction. The Construction Administration team within Construction and Infrastructure Services, leads the administration, coordination and communication of delivering the City’s capital construction program on an annual basis to maintain safe, reliable infrastructure and unlock potential growth through increased capacity. This team is focused on delivering capital construction projects in compliance with project plans while fostering a culture of safety, innovation, engagement, collaboration and respect.

Strategic Communications and Government Relations is focused on the development and implementation of communications both internally and externally designed to support a relationship of mutual trust, respect and confidence between the organization and the community. There is also an emphasis on building awareness of and support for the needs of the City of London by decision-makers and those with influence over policy, investment decisions, and program design at other orders of government.

## Business Case Summary

The Construction Administration team is responsible for overseeing City construction projects to ensure projects are well-communicated, completed on time and on budget, and built in accordance with plans, specifications, and City standards.

Changes in legislations, industry best practices and community expectations have expanded the scope of work for construction project managers and increased the need for communications supports. At the same time, the City's annual capital construction program has increased significantly creating added pressure on Construction Administration and Communications teams.

### Construction Administration Pressures:

- The value of London's annual construction program has more than doubled since 2021 with no indication of slowing. 2023 was London's largest construction season on record with tendered works exceeding \$200 million. Much of this increase is related to growth projects needed to support reaching the City's housing targets. However, staffing levels have not increased to keep pace. Construction project managers commonly administer 4 to 5 contracts per year while also managing carryover work and deficiencies for contracts from the previous construction season.
- The scale and complexity of projects has been increasing with multiple major projects planned and ongoing. Examples include Adelaide Underpass, Victoria Bridge, Wharncliffe Underpass, rebuilding busy intersections and the Rapid Transit program.
- In 2020, the Construction Lien Act introduced Prompt Payment Legislation requiring owners to pay contractors within 28 calendar days or dispute a payment within 14 calendar days, with an adjudication process established to resolve disputes. When managing upwards of 10 active contracts at a time, these legislated timelines have added considerable pressure for staff.
- January 2023, O. Reg. 406/19: On-Site and Excess Soil Regulation was implemented requiring soil sampling and testing, as well as documentation, tracking and registration of excess soil leaving construction sites. This has resulted in added workload for project managers that now have to coordinate with contractors to register each site and track all soil movement.
- Construction project managers are encountering challenges not seen before such as managing schedule impacts from supply chain and industry labour issues, increasing coordination needs with private utilities, agencies and authorities, and having to address issues around safety and security.
- Community expectations around construction impacts and resident and business relations are high. None of our projects happen in isolation and staff must be deliberate in coordinating projects across the City. Extra effort is required to ensure project managers are factoring in nearby work by taking a wholistic approach to everything from communications to traffic calming, wayfinding, and coordination of early works.

### Communications Oversight Pressures:

- With public expectations around community engagement growing, there is a need to offer enhanced communication supports at all stages of capital projects. Strong engagement starts early at the project planning stages such as the Master Mobility Plan and environmental assessments and continues all the way down to street level engagement on individual construction projects.

- Strategic communications oversight across all construction projects and programs is needed to ensure Londoners’ experience consistent engagement when impacted by construction regardless of project or program.
  - With another record year of construction, it is a top priority to mitigate impacts to businesses and residents, and make sure the traveling public knows how to get to work, home and their other destinations.
  - Communications supports are essential to developing engagement resources such as planning for Public Information Centres and public webinars, preparation of graphics, presentations, posters, developing signage to support wayfinding and impacted businesses and managing social media.
  - With many media outlets transitioning to digital forums, inquiries and interview requests have skyrocketed. Communications support is vital to ensure that Londoners have the right information at the right time, by providing accurate, timely, and positive information.
- This business case is seeking the addition of 2 permanent Technologist II Construction Project Managers , 0.5 Senior Technologist and 1 Manager of Client Communications and Engagement Supports.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$410	\$419	\$428	\$429	\$1,687
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$410</b>	<b>\$419</b>	<b>\$428</b>	<b>\$429</b>	<b>\$1,687</b>

Subject to rounding.

Staffing Summary – Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	3	0	0	0
# of Full-Time Equivalents Impacted	3.5	0	0	0
Cost of Full-Time Equivalents (\$ Thousands)	\$410	\$0	\$0	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:

Environmental

Socio-economic Equity

Governance

### Environmental:

This business case will provide added construction project management and communications resources to support the increasing demands and challenges of delivering the City's annual construction program. London's Renew Infrastructure program supports the Climate Emergency Action Plan by constructing projects designed to maintain safe, reliable, and sustainable infrastructure that is resilient to climate change. This case will also help London reach its climate goals through efficient project management that optimizes construction schedules, coordinates with various utility partners to avoid re-work, manages traffic to reduce idling and has regard for the air quality impacts of construction practices. This business case does not include any new greenhouse gas emission sources and may encourage increase resilience in the community through education and engagement.

**Corporate Greenhouse Gas Emissions:** This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

**Community Greenhouse Gas Emissions:** This business case is not expected to have any impact on greenhouse gas emissions in the community.

**Climate Change:** This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

This business case includes resources that will support the organization's commitment to equity and inclusion and improved outcomes for equity-deserving groups through meaningful, relevant, and accessible communications that meet the needs of all Londoners by integrating the use of London's Equity Tool when planning community engagement for construction.

### Governance:

Council's 2023-2027 Strategic Plan identifies the desired outcome that London's infrastructure and systems are built, maintained, and operated to meet the long-term needs of the community. Continuing at current service levels while facing increasing demands on project managers and communications staff may introduce greater risks to quality, safety, schedule and budget. It may also pose



reputational risks with Londoners who expect the City to clearly communicate construction, mitigate impacts and deliver projects on time and on budget.

## Additional Details

Civic Works Committee, March 21, 2023, Link to [2023 Renew London Infrastructure Construction Program and 2022 Review](#)

Communications Framework document available upon request at [Communications@london.ca](mailto:Communications@london.ca) or 519-661-4792.

Link to the City of London website; [Community Engagement Policy](#) (Under Review for the 4<sup>th</sup> Quarter 2023)

# Well-Run City



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-65 - Legislative and Council Services

Primary Strategic Area of Focus: Well-Run City

Primary Outcome: The City of London is trusted, open, and accountable in service of the community.

Primary Strategy: Continue to deliver municipal services that meet the needs of a growing and changing community.

Business Case Type: Additional Investment

Description: An enhancement to legislative and Council Services administrative support to Councillors to address increased public engagement, rapidly evolving legislation, and new community challenges.

Service(s): Secretariat Support and Councillor's Office

Lead: Tara Pollitt, Deputy City Manager, Legal Services

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$291	\$291	\$291	\$291	\$1,164
Annual Incremental Tax Levy Impact	\$291	\$0	\$0	\$0	\$291
Estimated Annual Tax Levy Impact %	0.04%	0.00%	0.00%	0.00%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup> ,	\$1.30	\$1.30	\$1.30	\$1.30	\$1.30 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Secretariat Support and Councillor's Office	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$3,026	\$12,632
Full-Time Equivalents	15.0	18.0
Total Capital	\$0	\$0

Subject to rounding.

### Base Budget Summary:

Legislative Services fulfills the statutory duties of the City Clerk by providing agenda, report and minute production for Municipal Council, its Standing Committees, Community Advisory Committees, Task Forces, and Working Groups, as well as parliamentary support for these same Committees. Under section 228 of the Municipal Act, 2001 it is the duty of the City Clerk to record, without note or comment, all resolutions, decisions and other proceedings of the Municipal Council; if required by any member present at a vote, to record the name and vote of every member voting on any matter or question; to keep the originals or copies of all by-laws and of all minutes of the proceedings of the Municipal Council; to perform the other duties required under this Act or under any other Act; and to perform such other duties as are assigned by the City of London. The City Clerk's Office is also responsible for a variety of corporate, administrative, and legislative functions requiring City Clerk's staff to provide support and engage with all corporate divisions, elected officials, boards and commissions, other levels of government, and the public.

The City Clerk's Office plays an important role in facilitating the efficient functioning of municipal government. One of our primary objectives is to provide administrative support to Councillors assisting them in fulfilling their dual responsibilities: representing their constituents and shaping legislative policies. Councillors bear the duty of serving as a bridge between the public and the decision-making process, ensuring that all voices and perspectives are heard and considered. In their legislative capacity, Councillors are responsible for establishing policies and by-laws which serve as the bedrock of our City's governance. In addition, constituents routinely contact their ward Councillor for various matters, the resolutions of which are supported and/or undertaken by the administrative staff at the Councillor's direction.

It is important to note that the nature of the work of the City Clerk's Office is inherently intertwined with various facets of the City's Strategic Plan. We are generally not confined to a specific area of focus, outcome, or strategy, as our role extends to both guiding and supporting all Service Areas and external partners in realizing Council's strategic priorities. As part of our commitment to maintaining London as a well-run city, we are dedicated to fostering trust and confidence in our municipal government. Simultaneously, we remain agile in delivering municipal services that cater to the ever-evolving needs of our dynamic and expanding community.

## Business Case Summary

Municipal Council has provided direction to Civic Administration to provide for one (1) additional Manager of Legislative Services and two (2) Administrative Assistants within the City Clerk’s/Councillors’ Office. The current staffing complement has been in place since 2010 (Legislative Services) and 2013 (Councillors’ Office). An increase to our staffing complement is necessary to meet the demands of a rapidly growing and changing City. No other expenditure is required beyond the additional 3 management level FTE.

Expanding our staff complement is essential to better assist individual Councillors and improve their consistency in serving our community. Currently, we measure our administrative performance by tracking the quantity of inquiries made to Councillors. However, recent developments including increased public engagement, significant municipal projects, and the health and homelessness crisis have substantially increased the volume of communications and consultations the Councillors’ Office handles. In the past few years, we’ve seen a 22% increase in emails and a 37% increase in phone calls to the Councillors’ Office between 2019 and 2022. Increasing our support staff is expected to provide constituents with better access to their Elected Officials.

To maintain service levels and access to public participation opportunities with meetings, the additional complement in the City Clerk’s Office will assist in supporting legislative services. The Municipal Act was amended in March 2020 in response to the pandemic to provide for Members of Council, committees, and certain local boards the ability to participate in open and closed meetings electronically and to be counted for the purposes of quorum. Subsequently, our procedural by-law was amended to incorporate electronic meeting participation ensuring meetings under these new provisions follow existing meeting rules including notice to the public, maintain meeting minutes, and subject to certain exceptions, that meetings are open to the public. Traditionally, all Council, Standing Committee, Community Advisory Committees, Task Forces and Working Groups were only in-person for both members and the public; however, the City Clerk’s Office and Information Technology Services worked jointly to ensure continued access to meetings and since 2020 all meetings have since been conducted with combination of in-person and remote (Zoom) technology. These modalities are expected to remain in place to reduce barriers to participation in all meetings, including Community Advisory Committees, Working Groups, Appeal Hearings, Joint Water Boards, and all our public participation meetings. This change has resulted in additional staffing resources required at meetings to ensure the software and meetings function properly and in accordance with legislation and procedures.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$291	\$291	\$291	\$291	\$1,164
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy	\$291	\$291	\$291	\$291	\$1,164

Subject to rounding.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	3.0	0	0	0
# of Full-Time Equivalents Impacted	3.0	0	0	0
Cost of Full-Time Equivalents (\$ Thousands)	\$291	\$0	\$0	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

- Municipal Council approved the community-wide Climate Emergency Action Plan (CEAP) following a declaration of climate emergency. The CEAP sets out actions to drive progress towards a net-zero community greenhouse gas emissions by 2050, improved resilience to climate change impacts, and to bring individuals, households, businesses, and neighbourhoods along.
- The key role of Municipal Council is to continue to both develop and evaluate the policies and programs and to ensure that administrative polices, practices and procedures are in place to implement the CEAP within both the Corporation and the community.
- The key role of legislative services is supporting the work of the Climate Emergency Action Plan (CEAP) through the work of Community Advisory Committees, Task Forces, Standing Committees, and Municipal Council. Agenda, reports and minute production has continually found ways through continuous improvement to reduce paper agendas and minutes and brought many community partners, elected officials and internal staff onboard with electronic agenda delivery.
- The implementation and continuation of hybrid meetings for Community Advisory Committees, Task Forces, Standing Committees, and Municipal Council has allowed Elected Officials, staff and members of the public to participate electronically from their place of work or home reducing environmental impacts.
- This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on greenhouse gas emissions in the community.

### Socio-economic Equity:

- The City of London is committed to being a welcoming, inclusive, and accessible community. Municipal Council endorsed its commitment to Reconciliation, Equity, Accessibility, and Inclusion as well as Creating a Safe London for Women, Girls, and Gender-Diverse and Trans People through the adoption of the 2023-2027 Strategic Plan. The engagement, consultation, and service provided through both constituency and policy work are guided with principles of equity and inclusion.
- The key role of legislative services is supporting this work through Community Advisory Committees, Task Forces, Standing Committees, and Municipal Council. The inclusivity and accessibility of hybrid meetings and electronic participation has reduced barriers to participation in meetings and engagement opportunities.

### Governance:

- The City of London is committed to being a trusted, open, and accountable in service of the community. A key role of Municipal Council is representing the public and to consider the well-being and interests of the City. This service area supports Councillors in helping constituents navigate process, respond to inquiries and complaints as well engaging members of the public and identifying issues and solutions.



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-66 - Covent Garden Market Parking Garage Repairs

Primary Strategic Area of Focus: Well-Run City

Primary Outcome: The City of London is a leader in public service.

Primary Strategy: Build, maintain, and operate facility assets to provide expected levels of service and optimize reliability and functionality.

Business Case Type: Additional Investment

Description: Major repairs to the Covent Garden Market (CGM) parking garage.

Service(s): Covent Garden Market

Lead: Amy Shackleton, Chief Executive Officer/General Manager

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$0	\$0	\$0	\$0	\$0
Annual Incremental Tax Levy Impact	\$0	\$0	\$0	\$0	\$0
Estimated Annual Tax Levy Impact %	0.00%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0	\$0	\$0	\$0	\$0.00 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).



## What is Included in the Base Budget?

### Base Budget Summary

Covent Garden Market has historically been able to generate the necessary revenue to cover its operating and minor capital expenses without the need to dip into its reserves. CGM's base budget supports maintaining the following City-owned assets; Covent Garden Market building and the market parking garage, and the City Hall parking garage. This budget allows for minor planned and unforeseen capital repairs to these assets. The base budget also supports hosting cultural and specialty festivals, bringing the community together and putting a focus on inclusiveness and revitalization of the downtown core.

### Business Case Summary

The Covent Garden Market (CGM) is requesting \$2,832,000 in 2024 to complete repairs in the market parking garage to maintain existing levels of service. While CGM has generally been self sufficient and able to fund out capital projects through reserves, we are still in a period of transition to adjust to the work-from-home environment that exists in the downtown core and have been unable to generate the necessary revenues to increase our reserves as we normally would. We anticipate generating excess income to contribute to our reserves in 2025. We currently do not have the reserves to cover this project and have another large project (replacing the flat roof) which will require us to withdraw from our reserves to fund.

After completing a building condition assessment for CGM and the parking garage, there were a number of deficiencies that were noted which require attention in the short term. These areas require significant funding to complete, which was not part of CGM's capital budget.

Parking in the downtown is an area of focus for the Strategic Plan and CGM offers a large underground parking garage steps from Budweiser Gardens, a major draw for tourists and Londoners alike. Without completing these repairs, significant sections of this parking garage may be unable to be used, making it more difficult for people to find convenient parking in the downtown core during events and festivals.

Additionally, CGM offers secure overnight parking as we have a security guard patrolling the overnight hours to give patrons peace of mind that their vehicle will be secure all hours of the night. This fits with the Strategic Plan to make Londoners feel safer in the core.

### Financial and Staffing Impacts

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$2,832	\$0	\$0	\$0	\$2,832	\$0
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Reserve Fund <sup>1</sup>	-\$2,832	-\$0	-\$0	-\$0	-\$2,832	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

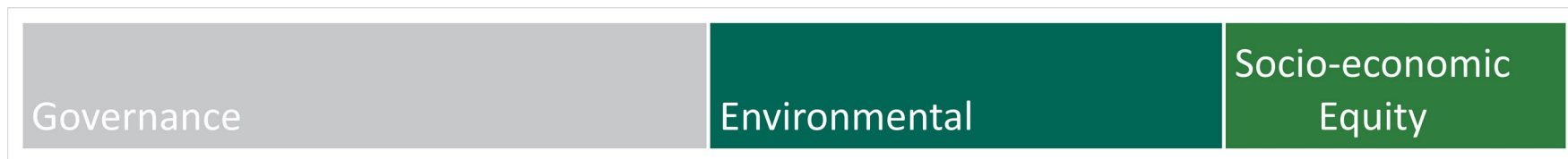
Subject to rounding.

Note:

1. The reserve fund financing for this business case is provided via the Economic Development Reserve Fund.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources. This business case is not expected to have any impact on greenhouse gas emissions in the community. This business case is not expected to have any impact on community adaptation and resilience. This project is expected to increase the safety of the parking garage through increasing structural integrity and water resistance in the facility.

### Socio-economic Equity:

The impacts arising from this project will be accessibility to the parking garage for Londoners throughout the process. Our goal is to have an approach that will allow the garage to remain open during the entirety of the project, closing sections in phases to complete the work without having a large negative impact on our community.

### Governance:

The risks of not proceeding with this case include the loss of substantial convenient parking for those attending events at Budweiser Gardens, as well as those who work/frequent downtown and rely on this parking structure for their daily parking. As it is an issue of health and safety and if this project were not to go through, we would have to closely monitor the status of the garage and be prepared to close it if necessary. We will be working with an outside project manager to oversee the totality of the project and provide us with regular updates.



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-67 - Alternative Work Strategies and Interior Renewals

Primary Strategic Area of Focus: Well-Run City

Primary Outcome: The City of London is a Leader in public service.

Primary Strategy: Build, maintain, and operate facility assets to provide expected levels of service and optimize reliability and functionality.

Business Case Type: Additional Investment

Description: To complete life cycle renewal for City Hall including full asbestos containing materials (ACM) removal and abatement as well as interior renewal to implement Alternative Work Strategies.

Service(s): Facilities

Lead: Anna Lisa Barbon, Deputy City Manager, Finance Supports

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$2,320	\$2,320	\$2,320	\$2,320	\$9,280
Annual Incremental Tax Levy Impact	\$2,320	\$0	\$0	\$0	\$2,320
Estimated Annual Tax Levy Impact % <sup>2</sup>	0.32%	0.00%	0.00%	0.00%	0.08% Average
Estimated Annual Taxpayer Impact \$ <sup>1, 2</sup>	\$10.38	\$10.38	\$10.38	\$10.38	\$10.38 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

### Base Budget Summary

There is currently no allocation in the Facilities budget to support full asbestos containing materials (ACM) removal and abatement as well as interior renewal to implement Alternative Work Strategies.

### Business Case Summary

This business case proposes refurbishing additional floors in City Hall to replace interior finishes and fixtures that have reached the end of useful life. At the same time, the interiors would be designed to the new space standards developed during the Alternative Work Strategies (AWS) pilot projects. This would require the floor to be vacated during the work and the ideal time to undertake a full asbestos containing materials (ACM) removal project.

Asbestos is a naturally occurring mineral which was commonly used in building products, like insulation and flame-retardant applications, before being declared a human carcinogen by the World Health Organization in 1987. Exposure to fibres released into the air causes inflammation and scarring of the lungs and increased susceptibility to infectious respiratory diseases. Ultimately, asbestos exposure can result in fatal conditions including mesothelioma, other lung cancers and pulmonary heart disease.

Asbestos abatement is a set of procedures designed to control the release of asbestos fibres from ACM and eliminate the threat of exposure. It is a very intricate and extensive job, completed by qualified professionals, using specialized equipment, and verified by independent air quality testing. Layered precautions must be taken to protect the workers from exposure and prevent cross-contamination to other building occupants.

The work area will become an “authorized personnel only” zone, fully isolated from other parts of the building, with negative air pressure and decontamination zones. Because City Hall has the original mechanical equipment and it cannot be controlled in specific zones, this is all after hours work with a premium added to the cost. Because all precautions must be taken, the work zone can extend to other areas of the building causing disruptions and potential service impacts. For example, during 9<sup>th</sup> floor renovations, staff on the 8<sup>th</sup> floor were displaced by ACM abatement work. The same precautions and procedures apply if the ACM abatement is in an area of 10 square feet or an entire floor of 10,000 square feet at City Hall.

The overall cost of ACM abatement or removal is determined by the type of ACM, quantity and location of the ACM and is highly variable. If ACM containment is completed on an “as required basis”, meaning only in the area work is being performed, it typically costs three to five times more than for similar work not involving ACM abatement. For example, installing electrical receptacles where ACM work is involved has been quoted at \$5,000, compared to \$1,500 when ACM work was not involved.

Asbestos is regulated by several provincial and federal laws, including regulations applicable to the “owners”, and in some cases, “occupiers” of buildings with ACM. These requirements include record keeping on ACM; notification of occupiers and workers; worker

training; and regular inspections by qualified providers to create an asbestos management plan. The cost of this averages \$10,000 annually.

Best practice would be to fully remove the ACM at one time to avoid future additional costs for ACM abatement, but even more importantly, to reduce the overall health and safety risks associated with ACM in buildings. Every time work needs to be done near ACM, there is a risk of exposure to asbestos fibres for workers and other building occupants. Full asbestos removal would significantly reduce future costs and the resources required to meet changing or evolving service delivery needs.

Alternative Work Strategies (AWS) are a combination of non-traditional work practices, settings and designs that can replace traditional administrative workplaces that emphasized individual workstations or offices with a combination of individual areas, areas for focused work and a variety of settings for collaboration. Two successful pilots showcasing AWS standards have been completed on the 9<sup>th</sup> floor at City Hall and 201 Queens Avenue.

The implementation of AWS would modernize City Hall workspaces and increase the functionality of the space. A smaller footprint is created through AWS leading to more efficient use of space and savings related to overall space requirements, leases, and utilities. Adjacencies and co-location of Service Areas can be achieved and will provide greater productivity and customer service enhancements.

An AWS environment is conducive to flexible working arrangements by creating areas suitable for a variety of interactions and work tasks for individuals and teams. A welcoming environment fosters a positive workplace culture. This helps to recruit and retain top talent in a competitive employment market and supports the strategic goal of being a leader in public service and employer of choice. By implementing AWS, the City of London will have greater flexibility and agility to respond quickly to any significant events that could impact services in the future.

Renewal of interiors done concurrently with full asbestos abatement and removal work on a floor-by-floor basis is expected to cost \$9.3 million over the Multi-Year Budget cycle.

The scope of work in this business case requires one additional staff resource in the operating budget starting in 2024.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure <sup>1</sup>	\$2,320	\$2,320	\$2,320	\$2,320	\$9,280
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy	\$2,320	\$2,320	\$2,320	\$2,320	\$9,280

Subject to rounding.

Note:

1. This expenditure includes an increased tax supported reserve fund contribution to the City Facilities Renewal Reserve Fund in the amount of \$2.2 million annually.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$2,700	\$2,200	\$2,200	\$2,200	\$9,300	\$13,200
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund <sup>1</sup>	-\$2,700	-\$2,200	-\$2,200	-\$2,200	-\$9,300	-\$13,200
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Notes:

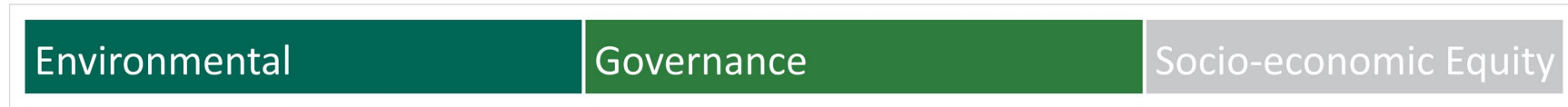
1. The reserve fund financing for this business case is provided via the City Facilities Renewal Reserve Fund.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	1	0	0	0
# of Full-Time Equivalents Impacted	1.0	0.0	0.0	0.0
Cost of Full-Time Equivalents (\$ Thousands)	\$120	\$0	\$0	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

**Reduction of Greenhouse Gas Emissions:** The smaller office footprint with the implementation of AWS could achieve a reduction in corporate Greenhouse Gas (GHG) emissions of approximately 22 tonnes annually. Compared to the space requirements in the original Master Accommodation Plan (2016) without AWS this is a 40% reduction.

**Carbon Footprint:** AWS arrangements would substantially reduce commute-related emissions. The implementation of AWS could reduce annual community GHG emissions by an estimated 543 tonnes related to commuting by 2026.

**Resilience and Adaptation:** Any renovation or new construction required to meet AWS objectives will be analyzed through the climate change lens to ensure alignment with the Climate Emergency Action Plan. This demonstrates leadership by example in fighting climate change.

**Corporate Greenhouse Gas Emissions:** This business case includes the reduction of greenhouse gas emissions from existing sources or avoids increased emissions from a new service or asset by using zero emissions technology.

**Community Greenhouse Gas Emissions:** This business case is expected to avoid, reduce, or help to reduce greenhouse gas emissions in the community.

**Climate Change:** This business case is expected to improve or increase community adaptation and resilience in the community.

### Socio-economic Equity:

**Health Well Being:** City Hall needs to be an inclusive, accessible, and safe space for everyone. AWS design incorporates wellness principles and creates open, light-filled spaces that promotes mental and physical health and well-being. Very positive reactions to the newly designed 9<sup>th</sup> floor confirm staff appreciated the clean modern aesthetic, which is in sharp contrast to the 1970's design of unrenovated floors.

Any renovation or new construction required to meet AWS objectives will be analyzed through the Corporate Equity Tool to ensure alignment with the Anti-Racism and Anti-Oppression Framework. This framework is designed to support the Corporation by embedding the principles of equity and inclusion from design to implementation of corporate policies, procedures, programs, projects, plans, services, and budget decisions.

The full removal of ACM in City Hall would eliminate an inherent health risk of asbestos that exists when any work needs to be completed in specific areas.

### Governance:

Modernizing the workplace will help to recruit and retain top talent and is consistent with the Strategic Plan goals of being a leader in public service and being recognized as an employer of choice.





2024-2027

# Multi-Year Budget

City of London



## Business Case #P-68 - Digital Modernization

Primary Strategic Area of Focus: Well-Run City

Primary Outcome: Londoners experience good stewardship, exceptional and valued service.

Primary Strategy: Implement technology, business processes, data and analytics through the Technology Investment Strategy.

Business Case Type: Additional Investment

Description: Digital Modernization of dated systems and processes.

Service(s): Information Technology Services

Lead: John Paradis, Deputy City Manager, Enterprise Supports

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$865	\$1,109	\$1,192	\$1,278	\$4,444
Annual Incremental Tax Levy Impact	\$865	\$244	\$83	\$86	\$1,278
Estimated Annual Tax Levy Impact %	0.12%	0.03%	0.00%	0.00%	0.04% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$3.87	\$4.96	\$5.34	\$5.72	\$4.97 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Information Technology - Digital Modernization	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$8,024	\$32,994
Full-Time Equivalents	50	50
Total Capital	\$400	\$1,435
IT3010 Applications, Data, Information, Process	\$400	\$1,435

Subject to rounding.

## Base Budget Summary

The Information Technology Services (ITS) base budget identified above supports the implementation, maintenance, and enhancement of over 250 applications and 400 databases critical to the delivery of public service across all City of London services and over 15 Agencies, Boards and Commissions. ITS responds to over 24,000 Incidents and Service Requests each year through an organizational structure consisting of 16 Work Areas. Generated from these Incidents and Service Requests are over 45,000 tasks that are successfully addressed by ITS team members. On a monthly basis over 100 Operational Key Performance Indicators are reviewed by ITS management for performance and potential course correction.

The identified base budget contributes to all eight of Council's Areas of Focus with particular attention paid to Well-Run City. Driven by Council's Strategic Plan and in partnership with City of London Service Areas, approximately 50 foundational and service delivery enhancing digital solutions are delivered each year, depending on the size and scope of the work. Ensuring the delivery of public service and business value, over 75% of these undertakings are directly connected to specific requests from ITS business partners; all of which are aligned with Council's Strategic Plan and the associated Implementation Plan.

## Business Case Summary

This business case advocates for a program of digital modernization, public service process improvement and the further development and data sharing among enterprise systems. Digital modernization will facilitate new public facing services and capabilities, build digital skills, improve service delivery and enhance data driven decision making.

Digital Modernization is the practice of upgrading or adopting new technology systems, platforms and software solutions to meet the growing needs of residents and employees of the City of London. Adopting this business case will enhance the City of London's digital maturity and technology sustainability through the development of a plan, the creation of a skill building program and the delivery of three key lighthouse projects:

- 1) Administrative system process automation;
- 2) Microsoft Power Platform applications, workflows, automation agents, and virtual agents;
- 3) Integrated data platforms and pipelines, supporting information sharing and integration between current and future applications.

Today these new technologies are increasingly only available through subscription-based Internet applications which replace traditional in-house hosted technologies. The City risks falling behind, encountering new problems attempting to sustain older unsupported computer technologies while the market moves on from the City's current suite of technologies. Simultaneously the City will miss out on opportunities and efficiencies without better data integration and sharing among technology platforms. An influential whitepaper on digital modernization published by McKinsey and Company in 2017 warned that companies with outdated systems might need to double their current information technology spending over a five-year period; recent technology advances may even accelerate this budget pressure.

Digital Modernization in the context of local government is driven by the necessity to enhance the quality of public service delivery, to meet the escalating demands of residents for digital, user-oriented services. The City faces demands to refine internal processes, rationalize operations, and safeguard the sustainability and resilience of public services in the face of a swiftly transforming digital landscape.

Digital Modernization holds the promise of improving service efficiency, accessibility, and overall resident engagement. By leveraging modernized digital tools and platforms, public services can become more responsive to resident needs, facilitating real-time communication and feedback. Furthermore, Digital Modernization enhances data-driven decision making, supporting better allocation of resources and the planning and implementation of effective public policies.

This Digital Modernization plan, London's first, will provide a thorough, phased approach starting with an assessment of existing information technology system environments, followed by the identification of areas that will benefit most from digital transformation. Implementation will involve education and will center on the three lighthouse projects, where digital solutions are trialed and refined in a controlled, manageable context before wider rollout, avoiding disruption to ongoing public services. These projects will improve service delivery, enhance operational efficiency and further develop management decision making across the City of London.

At its core, the Digital Modernization project proposal is centered on enhancing the quality of life for residents. Through the delivery of the plan and the implementation of the three key lighthouse projects, the City is poised to offer improved, efficient, and responsive services. This transformative initiative emphasizes resident-centric solutions, ensuring that the digital advancements directly contribute to improved experiences for Londoners.

The permanent ongoing cost will be fully captured for the scope of this business case on the conclusion of the Multi-Year Budget Period.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$865	\$1,109	\$1,192	\$1,278	\$4,444
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$865</b>	<b>\$1,109</b>	<b>\$1,192</b>	<b>\$1,278</b>	<b>\$4,444</b>

Subject to rounding.

Staffing Summary - Changes	2024	2025 (1)	2026	2027
# of Full-Time Employees Impacted	7	0	0	0
# of Full-Time Equivalents Impacted	7.0	0.0	0.0	0.0
Cost of Full-Time Equivalents (\$ Thousands)	\$800	\$198	\$0	\$0

Subject to rounding.

(1) The cost of wages in 2025 relates to the 7 individuals hired part way through 2024.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:

Governance	Environmental	Socio-economic Equity
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### Environmental:

While the Digital Modernization pilot projects are not directly intended to impact environmental objectives such as corporate or community greenhouse gas emissions, they do create a sustainable and resilient foundation for existing and future information technology projects, some of which directly provide environmental benefits – for example, platforms for public reporting of sewer overflows and bypasses and other environmentally related performance metrics, submission of recycling and waste diversion data to

the Province, transit signal prioritization, and many other current and future information technology projects. Additionally, technology platform providers often have access to economies of scale that allow them to operate data centres more efficiently, leading to reduced energy consumption and a smaller carbon footprint, resulting in potential direct environmental benefits to this proposal.

**Corporate Greenhouse Gas Emissions:** This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

**Community Greenhouse Gas Emissions:** This business case is not expected to have any impact on greenhouse gas emissions in the community.

**Climate Change:** This business case is likely to decrease or may encourage a decrease in community adaptation and resilience.

### **Socio-economic Equity:**

As above, although the pilot projects are not directly intended to improve socio-economic equity, they may provide a foundation for future information technology projects such as an Anti-Racism/Anti-Oppression website, and improvements to Housing and Homelessness support technologies. Better data analytics and reporting tools can enable greater transparency, trust, accountability, and the improved delivery of services that meet the unique needs of all Londoners.

### **Governance:**

This Digital Modernization business case will have a direct impact on financial governance and stabilization for the Corporation by addressing the trend that technology vendors are only offering subscription-based products and services. Software as a Service (SaaS) business models are replacing traditional software licensing. Data pipelines and shared data resources offer the potential of future project efficiencies. Scalability is another opportunity – staff can quickly scale system resources up or down to respond to business needs without over-provisioning. Lastly, this case mitigates the reputational risks of processes and the associated governance of those processes not keeping pace with digital modernization.

## **Additional Details**

The Information Technology Services Division proposes to create a digital modernization plan, skill building program and undertake three modernization projects which are foundational to the objectives of this business case:

### **1) Process Automation:**

Process automation offers the opportunity to automate data inputs and information sharing processes, reducing manual keying and input errors in key City of London applications. Process automation offers many benefits such as lower costs, higher quality data input, shorter turnaround times, and scalability for high volume periods. All of these benefits ultimately improve the Corporation's financial governance.

2) Microsoft Power Platform Applications, Workflows, Automation Agents, and Virtual Agents:

In this modernization project the City will discover, extend and leverage the capabilities of the Microsoft Power Platform solutions. Power Platform offers the opportunity to accelerate innovation by providing capabilities to build new public and corporate facing service offerings, using low-code tools to analyze data, automate processes, and rapidly create new applications. A greater number of information technology staff can become involved in more rapid application development, reducing the costs and delivery time of traditional application development efforts.

In this project, ITS will also develop expertise connecting Power Platform to key City of London applications. Over time these applications may also migrate to the Power Platform, but in the shorter term this lighthouse project will focus on data pipelines to existing applications. Skills and experience gained in this project will also support the migration of the Service London Customer Relationship Management (CRM) system to the Microsoft Dynamics 365 CRM Online platform.

A Forrester Consulting whitepaper commissioned by Microsoft published in August 2022 entitled “The Total Economic Impact of Microsoft Power Platform Premium Capabilities” suggests that organizations may see a 140% Return on Investment (ROI) from adopting the Power Platform development. Organizations are seeing numerous benefits of adopting the Power Platform: improved security; improved governance; collaboration among staff and citizen developers; decommissioning costly legacy applications; increases in developer efficiency; and better use of information technology staff resource time.

3) Integrated Data Platforms And Pipelines:

The third pilot project will increase the City’s capabilities to use online data platform products such as the Microsoft Dataverse and the Snowflake Data Cloud. Through this project ITS will learn how to manage and share data between applications in the Microsoft Dataverse, which will also support the CRM migration project. This data pipeline project will enable us to build connections to other applications to share and leverage data integration between these applications, exploiting the capabilities of the Dataverse Common Data Model.



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-69 - Expanded Support for Library Collections

Primary Strategic Area of Focus: Well-Run City

Primary Outcome: The City of London is trusted, open, and accountable in service of the community.

Primary Strategy: Continue to deliver municipal services that meet the needs of a growing and changing community.

Business Case Type: Additional Investment

Description: Maintain and Improve Londoners' access to high quality, relevant physical and digital Library materials.

Service(s): London Public Library (LPL)

Lead: Michael Ciccone, Chief Executive Officer and Chief Librarian

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$250	\$300	\$350	\$400	\$1,300
Annual Incremental Tax Levy Impact	\$250	\$50	\$50	\$50	\$400
Estimated Annual Tax Levy Impact %	0.03%	0.00%	0.00%	0.00%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$1.12	\$1.34	\$1.57	\$1.79	\$1.45 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Maintain and improve Londoners' access to high quality, relevant physical and digital Library Collections.	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$2,515	\$11,134
Full-Time Equivalents	0.0	0.0
Total Capital	\$0	\$0

Subject to rounding.

## Base Budget Summary

LPL provides access to over 760,000 physical and digital items, including physical books, magazines, DVDs, CDs as well as digital content such as e-books, audiobooks, online courses, digital magazines and online newspapers. In 2022, Londoners borrowed these items over 3.8 million times.

By providing access to these high-quality reading, educational, personal, and career development materials, LPL plays a crucial role in fostering education, literacy, community engagement, and lifelong learning. LPL is pivotal to ensuring that London remains affordable for individuals and families, and that all Londoners have access to the content needed for their personal growth, development, and enrichment.

## Business Case Summary

LPL requires additional investment in library collections to maintain and enhance its existing service level to Londoners.

LPL is facing three major pressures: 1) the rising costs of acquiring print and digital materials; 2) the need to purchase broadly to reflect increased diversity in the community and in the publishing world; and 3) ensuring the replacement of children's and teen print materials keeps pace with the heavy use of these collections post-COVID.

Rising Costs of Print and Digital Materials:

In recent years, there has been a significant shift in publishing. In adult-focused areas, such as adult fiction and nonfiction, readers have increasingly embraced digital formats. As a result, digital publishing has flourished and caused a decline in print publishing, resulting in increased production and distribution costs for traditional print materials.

Compounding this budget pressure is the economic reality that LPL faces in acquiring digital media such as e-books and audiobooks. Multinational publishers charge public libraries exorbitantly to provide the public with access to e-books and audiobooks. Public libraries are often charged 3 to 4 times the retail cost of an item plus use restrictions to provide digital access to a popular title. As a result,



Londoners often face significant wait times for digital items – sometimes as long as 8 months. In 2019, London became a signatory to the Canadian Urban Libraries Council [Statement on Equitable Public Access to E-Books](#) (link) to advocate for the public on this important matter.

**Need to Reflect Increased Diversity:**

Informed by its [Intellectual Freedom](#) (link) and [Collections Management](#) (link) policies, LPL endeavours to ensure that it provides Londoners with materials that represent a wide range of ideas, viewpoints, and that reflect the growing diversity of our community. Practically speaking, these efforts have been limited by what is available to purchase in the marketplace. Over the past five years, the publishing industry has begun to undergo a transformative shift in which underrepresented viewpoints and diverse experiences are amplified. This has led to a rise in books written by authors from equity-seeking communities. LPL requires increased investment to ensure it can continue to purchase broadly and widely to reflect more inclusive and authentic representation of these communities.

**Resurgence of Children and Teen Print Collections Post-COVID:**

In 2022, LPL’s children and teen items were borrowed more than 1.1 million times by Londoners, exceeding pre-pandemic circulation totals and showing no sign of slowing. These collections are incredibly cost-effective. In 2022, LPL spent \$273K on children’s items - an average of 25¢ - to provide a child with access to a popular title. As highlighted by the Ontario Human Rights Commission recent [Right to Read Report](#) (link), learning to read is not a privilege but a basic human right. LPL requires additional investment to purchase replacement copies needed to keep pace with the heavy use of these collections post-COVID.

**Financial and Staffing Impacts**

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$250	\$300	\$350	\$400	\$1,300
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$250</b>	<b>\$300</b>	<b>\$350</b>	<b>\$400</b>	<b>\$1,300</b>

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case is expected to improve or increase community adaptation and resilience in the community.

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on greenhouse gas emissions in the community.

LPL promotes sustainability by offering resources on climate change, renewable energy, eco-friendly practises, sustainable living, and empowers individuals to make informed choices. By providing access to a wide range of educational materials, we encourage climate literacy and environmental awareness and foster a greater understanding of the urgent need to address the climate emergency. We also play an important role in reducing Londoners' demand for new physical materials by promoting sharing, reuse, and digital access.

### Socio-economic Equity:

Public libraries play a crucial role in promoting equity and inclusivity. Providing free access to materials such as books, newspapers, magazines, and educational courses particularly benefits the following equity-deserving groups:

- Low-income Londoners: Free library collections are valuable for those with limited financial means. To further reduce barriers for low-income Londoners, LPL went fine free for children in 2017 and fine-free for all Londoners in 2020.
- Newcomers and Refugees: Libraries serve as valuable community hubs for immigrants and refugees.
- Older Adults: Older adults often rely on libraries for information, social engagement, and access to technology.
- Persons with Disabilities: LPL works every day to achieve the vision set out in the Accessibility for Ontarians with Disabilities Act (AODA) by making available the widest selection of format and platform choices.

## Governance:

- LPL cannot identify any risks associated with the approval of this business case.
- LPL will track usage metrics associated with any additional investment (see Additional Details).
- Without increased investment, the City of London risks eroding the relevance and availability of its public library collections, a move that would disproportionately affect children, families, and equity-deserving groups.
- As per the Public Libraries Act, R.S.O. 1990, the Library Board “shall allow the public to, (1) reserve and borrow circulating materials that are prescribed or belong to a prescribed class; and (2) use reference and information services as the board considers practicable, without making any charge.” In other words, despite the increased demand, the Library cannot charge a user fee to the public in order to increase collections offerings.

## Additional Details

Link to the [London Public Library’s 2022 to 2026 Strategic Plan](#)

### Return on Investment on Library Materials from the 2020 – 2023 Multi-Year Budget:

LPL received a one-time additional investment of \$600K for library materials as part of the 2020 – 2023 Multi-Year Budget process. During that period, LPL has exceeded the projected targets it provided to the City in its 2019 request. For example, we projected the additional spending would generate total circulation of 3,475,970 by the end of 2022. 2022’s actual circulation totalled 3,813,465, a 10% higher return on investment (ROI).

### Spending Efficiency: Reuse and the Sharing Economy:

Further to the significant ROI that library materials provide to Londoners, LPL has worked to maintain its spending efficiency on physical and digital items. Over the past 4 years, despite COVID and volatility in the publishing marketplace, LPL has maintained its overall cost per circulation. In 2022, across all formats, library items circulated an average of 5 times, at a cost per use of 67¢.

### All Material Types

Year	Circulation	Spending	Average Circulation/Item	Cost/Circulation
2022	3,813,465	\$2,550,365	5.0	\$0.67
2021	3,434,279	\$2,416,087	4.5	\$0.70
2020	2,771,571	\$2,391,068	3.6	\$0.86
2019	3,588,991	\$2,443,691	4.7	\$0.68

Children’s materials, which are relatively inexpensive to purchase compared to other age-level materials, boast an even lower cost per circulation. For every picture book, easy reader, children’s novel or nonfiction item borrowed in 2022, LPL paid approximately \$0.25. This means that for every \$1 LPL spends on children’s items, up to 4 children gain access to a book. And that number improves with time.

## Children's Physical Materials

Year	Circulation	Spending	Average Circulation/Item	Cost/Circulation
2022	1,070,471	\$263,829	3.9	\$0.25
2021	841,210	\$250,250	3.2	\$0.30

Despite the exorbitant cost of digital content, LPL has worked to find spending efficiencies in its provision of digital resources (such as introducing reciprocal borrowing agreements for Londoners to borrow e-books from other large urban public libraries, such as Hamilton, Mississauga, and Ottawa). As a result, LPL has reduced its overall cost per digital circulation by 30% over the past 5 years:

## Digital Materials

Year	Circulation	Spending	Average Circulation/Item	Cost/Circulation
2022	1,470,766	\$1,239,496	17.6	\$0.84
2021	1,426,251	\$1,150,835	18.7	\$0.81
2020	1,160,451	\$1,162,083	20.3	\$1.00
2019	795,801	\$795,960	17.4	\$1.00
2018	534,690	\$681,561	11.1	\$1.27

## Predicted Return on Investment for 2024 to 2027:

With an additional investment of \$1.3M over 4 years, LPL can maintain and improve access to library materials for all Londoners, resulting in 1.5 million+ additional borrows, improved representation of diversity, and greater access for children and teens to high-interest items that will support their growth and development.

## Business Case Metrics

Metric Description (Cumulative)	2024	2025	2026	2027
Base Budget: Circulation (borrowed items)	3,927,869	4,045,705	4,160,076	4,292,088
Base Budget: Turnover (average circulation per item)	5.0	5.2	5.4	5.6
Business Case: Circulation	314,404	364,567	415,299	455,039
Business Case: Turnover	0.5	0.5	0.5	0.5
Total Circulation	4,242,273	4,410,272	4,575,375	4,747,127
Total Turnover	5.5	5.7	5.8	6.1



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-70 - Museum London Elevator Upgrades

Primary Strategic Area of Focus: Well-Run City

Primary Outcome: The City of London is a leader in public service.

Primary Strategy: Build, maintain, and operate facility assets to provide expected levels of service and optimize reliability and functionality.

Business Case Type: Additional Investment

Description: Replacement of three end of life elevators at Museum London to meet accessibility for patrons and operational needs.

Service(s): Museum London

Lead: Julie Bevan, Executive Director, Museum London

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$460	\$0	\$0	\$0	\$460
Annual Incremental Tax Levy Impact	\$460	-\$460	\$0	\$0	\$0
Estimated Annual Tax Levy Impact %	0.06%	-0.06%	0.00%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$2.06	\$0	\$0	\$0	\$0.51 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Museum London Repairs	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$0	\$0	\$0
Full-Time Equivalent	0.0	0.0	0.0
Total Capital	\$360	\$1,550	\$2,560
CS184123 / 24 – Museum London Repairs	\$360	\$1,550	\$2,560

Subject to rounding.

### Base Budget Summary:

The City's Facilities Division, through a purchase of service agreement, provides ongoing facilities management and capital project management services to the Museum. Through our Lifecycle Renewal (LCR) program and ongoing maintenance repairs, it has been identified that all 3 elevators are required to be retrofitted. Due to unprecedented market conditions, the original budgets are no longer valid and fall short of the LCR requirement funding to keep the assets in running condition.

### Business Case Summary

Market costs have significantly increased in the construction industry over the past four years, original budget estimates and scopes were done back in 2019 and the costs have increased significantly since then. Forced lock-outs due to the unavailability of parts required to repair failing infrastructure have caused impacts to daily operations. Because elevators are original to the building (circa 1978) elements of the existing equipment are outmoded and can no longer be repaired. Service personnel capable of performing the numerous adjustments necessary to keep the existing equipment operating is becoming increasingly difficult to find, as newer equipment designs become more predominant. Modernization of controls and other mechanical features of elevators are required for reliability, safety, accessibility, maintainability and to comply with Code. Core Museum London functions and services, both back-of-house and front-of-house cannot be offered without reliably functioning elevators. This business case requires \$460,000 in 2024.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Capital Levy	\$460	\$0	\$0	\$0	\$460
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy	\$460	\$0	\$0	\$0	\$460

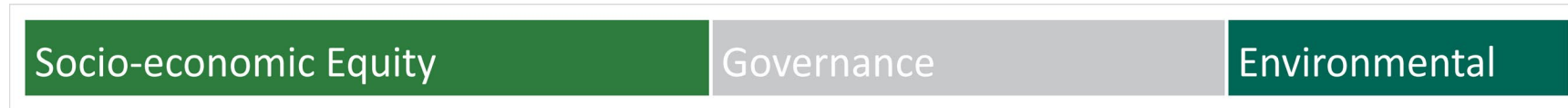
Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$460	\$0	\$0	\$0	\$460	\$0
Capital Levy	-\$460	-\$0	-\$0	-\$0	-\$460	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case is not expected to have any impact on community adaptation and resilience.

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on greenhouse gas emissions in the community.

Newer infrastructure can reduce energy consumption. Elevators that are continually being placed out of service, leading to inconveniences for building occupants and users.

### Socio-economic Equity:

Inoperable elevators, or elevators that are out of service due to maintenance or other issues, can have several socio-economic impacts, which include reduced accessibility, inconvenience and discomfort, impacts on business operations, as well as health and safety concerns. In the case of Museum London, only one passenger elevator exists to provide access to exhibition galleries; freight elevator exists for the movement of equipment, exhibition crates, catering, furniture and other supplies core to the Museum's service offerings and business.

### Governance:

Regulatory compliance establishes safety and maintenance regulations for elevators (through the TSSA). Preventative maintenance programs and maintenance contracts ensure that our elevator assets are running in a safe and reliable fashion. Modernization of elevators will ensure that elevators meet current Code requirements and improve their maintainability and associated costs.





2024-2027

# Multi-Year Budget

City of London



## Business Case # P-71 - Utilization of COVID-19 Contingency as Tax Levy Relief

Primary Strategic Area of Focus: Well-Run City

Primary Outcome: Londoners experience good stewardship, exceptional and valued service.

Primary Strategy: Develop and monitor the Multi-Year Budget to align financial resources with Council’s Strategic Plan

Business Case Type: Strategic Disinvestment

Description: Utilization of remaining contingencies earmarked for COVID-19 financial impacts and inflation as tax levy relief

Service(s): Other Corporate Revenues and Expenditures

Lead: Anna Lisa Barbon, Deputy City Manager, Finance Supports

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	-\$15,475	\$0	\$0	\$0	-\$15,475
Annual Incremental Tax Levy Impact	-\$15,475	\$15,475	\$0	\$0	\$0
Estimated Annual Tax Levy Impact %	-2.10%	2.10%	0.00%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	-\$69.27	\$0	\$0	\$0	-\$17.32 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

### Base Budget Summary

There is no base budget for this item. Funds proposed for release are set aside in the Operating Budget Contingency Reserve and represent one-time available funds. During previous fiscal years, as part of the operating budget monitoring process, funds from surplus were set aside (as endorsed by Council) as funding sources to offset the anticipated financial impacts of COVID-19 and resulting inflationary pressures on the City's budget. Surplus funds from the 2019, 2020 and 2021 fiscal years, totaling approximately \$24.7M, were set aside. Funds utilized and committed to date amount to approximately \$9.0M. The City of London was not required to use all contingencies due to receipt and utilization of significant federal and provincial COVID-19 financial support, as well as realizing operational savings from temporary closures and reduced operations in various programs due to public health restrictions. Unallocated contingency fund amounts earmarked for COVID-19 financial impacts and inflation pressures total approximately \$15.5M.

### Business Case Summary

The anticipated financial impacts (e.g. inflation pressures) associated with the funding set aside in the Contingency Reserves has been incorporated into the various budget submissions for the 2024 to 2027 Multi-Year Budget. During the pandemic, the City of London, prior to being notified of significant COVID-19 financial relief from the Federal and Provincial Governments, made several service delivery reduction decisions. These changes in service delivery impacted Londoners, City staff and community partners.

As there are no further commitments with respect to the COVID-19 and inflationary contingency, Civic Administration is recommending the release of the contingencies as tax levy relief. This does not represent a change in service delivery or service levels - but rather reductions for taxpayers.

It should be noted that these funds are one-time in nature, and do not represent a permanent base budget adjustment. In alignment with the City's Strategic Financial Framework, strategic use of one-time funding sources to smooth property tax increases should be removed, at minimum, by the last year of multi-year-budget. Furthermore, the timing of the release has considered impacts to the tax levy.

Alternatives for use of these funds also exist. Council has the option to release and designate these funds for one-time uses other than tax levy relief as desired. Furthermore, Council can remove restrictions on these funds and have them remain as general contingencies for future unknowns or risks, assisting in getting closer to the target balances for the contingency reserves. There are also options for the timing of the release, noting that the funds could be released overall multiple years at Council's discretion to moderate tax levy impacts from year-to-year.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$0	\$0	\$0	\$0	\$0
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Contingency reserve)	-\$15,475	-\$0	-\$0	-\$0	-\$15,475
<b>Net Tax Levy</b>	<b>\$-15,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-15,475</b>

Subject to rounding.

There are no anticipated changes to staffing levels from this business case.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

The City of London's Climate Lens worksheet was utilized to evaluate any relevant environmental considerations or impacts. Based on this review, there are no specific environmental issues identified for this business case as it relates primarily to tax levy reductions. This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources. This business case is not expected to have any impact on greenhouse gas emissions in the community. This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

The City of London's Anti-Racism and Anti-Oppression Framework was referenced in evaluating this business case. The most significant impact of this business case is the economic impact to tax levy payers; both direct and indirect. This case has a positive impact to economic conditions by reducing taxes. While individual impacts will be experienced through established tax collection processes this may have bigger impact to persons with lower incomes.

### Governance:

The noted contingencies were established and endorsed through the operating budget monitoring process, as established through the City's Surplus/Deficit Policy. As these contingencies were earmarked for specific purposes, this business case is being brought forward to release these specific funds. Through Civic Administration's public engagement activities during the 2020-2023 Multi-Year-Budget, the contributions and uses of COVID-19 and inflationary contingencies have been raised as a point of interest by the public. There are no specific regulatory or legislative considerations beyond the applicable elements to the City's budget. The City's Strategic Financial Framework has also been referred to in crafting of this business case.



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-72 - People Plan

Primary Strategic Area of Focus: Well-Run City

Primary Outcome: The City of London is a leader in public service.

Primary Strategy: Implement the People Plan to build an enterprise-wide culture that is inclusive, inspiring, motivating, and fun.

Business Case Type: Additional Investment

Description: This business case outlines the required funding needed to implement the People Plan.

Service(s): People Services

Lead: John Paradis, Deputy City Manager, Enterprise Supports

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$550	\$550	\$550	\$550	\$2,200
Annual Incremental Tax Levy Impact	\$550	\$0	\$0	\$0	\$550
Estimated Annual Tax Levy Impact %	0.07%	0.00%	0.00%	0.00%	0.02% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$2.46	\$2.46	\$2.46	\$2.46	\$2.46 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

People Plan Implementation	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$252	\$681
Full-Time Equivalents (includes temporary role funded one-time in 2023)	2.0	1.0
Total Capital	\$0	\$0

Subject to rounding.

## Base Budget Summary

The City of London's People Plan is our commitment to the future - the future of our organization and our employees. It is guided by the Strategic Plan and includes strategies and actions that will help to create a respectful, inclusive, and collaborative organization, to attract and retain a talented and diverse workforce, and continue to deliver valued services to our community.

## Business Case Summary

People Services is requesting \$550,000 in 2024, 2025, 2026 and 2027 to operationalize the initiatives tied to the People Plan and the Strategic Plan. This request includes funding for creating improved training resources and the hiring of two additional Full-Time Equivalents (FTE's) in 2024: a Specialist, Employee Communications and Engagement and a Specialist, Learning and Development. These two positions are required to support the implementation of the People Plan.

The People Plan is a long-term strategy and as such will require ongoing funding to support the following:

- Evaluation and updates to ensure initiatives and actions are still appropriate.
- Continuous improvement of the People Plan through employee engagement, both enterprise-wide and at the individual Service Area level.
- Enterprise-wide communication of the People Plan and related Strategic Plan updates.
- Implementation of initiatives that support both the People Plan and the Strategic Plan.

Specialist, Employee Communications and Engagement: This FTE will provide a dedicated communications expert to the People Services team and act as a liaison with the Strategic Communications Division. Currently, there is not a dedicated resource for internal communications. This role will communicate enterprise-wide updates regarding the People Plan, the Strategic Plan, and other internal initiatives.

Specialist, Learning and Development: This FTE will provide vehicle and equipment training and support to our outside workers and operational managers. Currently, there is one permanent FTE in this area and one temporary FTE, ending October 2023.

In 2022, the two Specialists, Learning and Development investigated 186 collisions, trained and processed 88 driver’s license renewals, and provided all vehicle and equipment training for the organization, including temporary labourers. In addition, one Specialist led the Leading Workplace Culture Change initiative for supervisors and managers of 107 employees.

Going forward, two permanent FTEs are required to provide mandatory vehicle/equipment training and support for the organization. With only one FTE, the organization would be at a high risk for health and safety concerns pertaining to the operation of vehicles and equipment.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$550	\$550	\$550	\$550	\$2,200
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$2,200</b>

Subject to rounding.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	2	0	0	0
# of Full-Time Equivalents Impacted	2.0	0.0	0.0	0.0
Cost of Full-Time Equivalents (\$ Thousands)	\$402	\$0	\$0	\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

The City's ability to attract and retain talent could be impacted by our track record on climate action (e.g., reputational risk). Engaging in the People Plan, an enterprise-wide initiative, will support sharing economic resources across the organization to strengthen the work environment and increase employee commitment (e.g., employee engagement initiatives, safety initiatives).

The Climate Lens Framework is embedded within the People Plan Project Implementation Guide.

**Corporate Greenhouse Gas Emissions:** This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

**Community Greenhouse Gas Emissions:** This business case is not expected to have any impact on greenhouse gas emissions in the community.

**Climate Change:** This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

The Anti-Racism and Anti-Oppression (ARAO) Framework and Equity Tool is embedded within the People Plan Project Implementation Guide.

The City of London can be an influential leader within our community to drive anti-racism and anti-oppression work. The People Plan will engage employees in meaningful initiatives that will focus on internal systems and practices and ensure that equity-deserving groups have equitable access to opportunities within our organization. This work will increase employee engagement and retention which will impact the commitment and discretionary effort that employees use in providing exceptional services to the public.

- Initiatives within the People Plan aim to eliminate systemic racism and oppression by removing barriers to increase employee (and potential employee) access to job opportunities and services within the organization.
- Many of the initiatives within the People Plan support the Strategic Area of Focus under Reconciliation, Equity, Accessibility, and Inclusion. For example, ARAO Foundations Training, Equity and Inclusion Survey, and Indigenous-Led Training and Education.



- The Anti-Racism and Anti Oppression Framework and Equity Tool will be applied to each of the initiatives to ensure that all impacts on equity-deserving groups have been considered.

## Governance:

The risk of not proceeding with the initiatives identified in the People Plan include a lack of employee engagement, a potential for higher turnover, and impact the relationship between management and the workforce. Below are more details on the risks of not proceeding with the various initiatives identified within the People Plan.

1. The People Plan's vision of a respectful, inclusive, and collaborative organization committed to delivering valued services to our community is not achieved.
2. To not proceed with the focus on a Culture of Safety, can place the organization at a higher risk for liability and injury. It is critical that our workforce know that their physical and psychological safety is valued and protected as they perform important work for our community.
3. The risk associated with not hiring the two Full-Time Equivalents (FTE's) required to implement the People Plan is high. The Specialist, Employee Communications and Engagement is critical to sharing information on the progress of the areas of focus to keep employee engagement and interest at a high level. The Specialist, Learning and Development is critical to providing training to employees in the safe operation of vehicles and equipment, collision-investigation with the goal of reducing accidents/injuries and corporate liability and facilitate cultural change and leadership effectiveness in our outside operations.

## Additional Details

Link to [The People Plan](#)

### Additional Notes on Workplace Culture:

Workplace culture is crucial because it profoundly influences employee behavior, productivity, and overall organizational success. A positive workplace culture fosters employee engagement, satisfaction, and loyalty, resulting in increased productivity and innovation. It also attracts top talent, reduces turnover, and improves teamwork and collaboration. Moreover, a strong workplace culture enhances communication, decision-making, and problem-solving processes, leading to better outcomes. Ultimately, a healthy workplace culture contributes to a harmonious and supportive environment where employees can thrive and achieve their full potential.

A good workplace culture can have numerous benefits for both employees and the organization. Here are some of the key advantages:

1. **Increased Employee Engagement:** A positive culture fosters a sense of purpose, belonging, and pride among employees, leading to higher levels of engagement and commitment to their work.
2. **Improved Productivity:** Engaged and satisfied employees tend to be more productive, leading to higher efficiency and better overall performance.
3. **Reduced Turnover:** A positive culture promotes employee retention as people are more likely to stay in an organization where they feel valued, supported, and respected.
4. **Higher Customer Satisfaction:** Satisfied and engaged employees are more likely to deliver excellent customer service, leading to higher levels of customer satisfaction and loyalty.
5. **Enhanced Organizational Performance:** Ultimately, a positive workplace culture contributes to improved organizational performance and long-term success.

Investing in building and maintaining a positive workplace culture is essential for organizations to create a healthy, productive, and sustainable work environment that benefits both employees and the organization as a whole.



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-73 - Vendor Performance Management

Primary Strategic Area of Focus: Well-Run City

Primary Outcome: Londoners experience good stewardship, exceptional and valued service.

Primary Strategy: Implement continuous improvement approaches enterprise-wide.

Business Case Type: Additional Investment

Description: Implementation of a Vendor Performance Management Program, which includes Contractor Safety Management, to mitigate risks associated with poor-quality deliverables, cost overruns, and potential safety hazards.

Service(s): Purchasing

Lead: Anna Lisa Barbon, Deputy City Manager, Finance Supports

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$186	\$541	\$783	\$903	\$2,413
Annual Incremental Tax Levy Impact	\$186	\$355	\$242	\$120	\$903
Estimated Annual Tax Levy Impact %	0.03%	0.04%	0.03%	0.01%	0.03% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.83	\$2.42	\$3.50	\$4.04	\$2.70 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Purchasing - Vendor Management	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$1,495	\$6,140
Full-Time Equivalents	23.6	23.6
Total Capital	\$0	\$0

Subject to rounding.

## Base Budget Summary

The City of London (the City) relies on numerous vendors and contractors to deliver goods and services critical to the City's daily operations. Purchasing currently is primarily responsible for competitively bidding, sourcing, securing, inventorying and distributing the City's goods and services requirements. In 2022, the Supply Unit in Purchasing issued 19,211 purchase orders valued at \$8.1M and are projected to issue 18,917 purchase orders valued at \$10M in 2023. Further in 2022, the Procurement Unit issued 2,489 purchase orders valued at \$337.2M and are projected to issue 2,995 purchase orders valued at \$403.9M in 2023. Purchasing completed 312 competitive procurement projects in 2022 with a total awarded value of \$231.2M and are projected to complete 352 competitive procurement projects in 2023. Purchasing also manages 446 active Contract Records, which are summaries of competitive bidding projects and simply include vendor and City contact information, bid pricing and validity periods.

Currently, the City's decentralized procurement model necessitates that general Contract Management, including vendor performance management and contractor safety management, are conducted on an ad hoc basis by the Service Areas. Vendor performance and safety expectations are rarely identified in competitive bidding project documentation; therefore, performance and safety performance indicators and potential remedies are not included in executed contracts/service level agreements between the City and its vendor partners. Purchasing is not involved in the review, negotiation or execution of contracts/service level agreements between the City and its contracted vendors, and all contract/service level agreement documentation is retained and managed by the City Clerk's Office. Purchasing currently does not receive copies of any executed contracts or service level agreements post bid award.

## Business Case Summary

City administration is proposing the implementation of an enterprise-wide Vendor Performance Management Program (the Program), which includes contractor safety management and contract co-ordination, and is requesting additional operating budget resources as required to successfully launch and maintain the Program on a permanent basis. Implementing the Program will positively impact the community by further ensuring quality and timeliness of goods and services delivered by vendors, reducing re-work, reducing scope creep and cost overruns. This Program will increase transparency and accountability in vendor relationships by better setting expectations, providing data-driven decision-making based on vendor performance metrics resulting in better value for money, reducing

procurement risks and ensuring compliance with current legislation. The Program will also further reduce the risk of incidents and accidents during vendor/contractor engagements, mitigate legal and financial risks associated with contractor safety violations, enhance reputation and public trust through a commitment to safety and provide a safer work environment for City employees and the community.

Without a clearly defined and standardized system for communicating vendor performance requirements, which include contractor safety expectations and a comprehensive evaluation and debarment process, to vendors and contractors the City faces risks associated with poor-quality deliverables, cost overruns, and potential safety hazards. Implementing the Program will mitigate these risks and maximize the value of the City's procurement and contracting activities.

Development of the Program will begin mid-2024 and include policy review and expansion, procedure development, including applicable documentation, and education for Purchasing staff and Service Areas will be established. A cross-functional implementation team will be required to develop a comprehensive framework outlining performance standards, key performance indicators, safety protocols, and evaluation processes for the Program. The implementation team will conduct an initial assessment of existing vendors and contractors to identify areas for improvement and prioritize actions. The implementation team will establish vendor and contractor onboarding processes that include clear expectations, training, and performance monitoring mechanisms and will develop vendor performance evaluation processes and safety audits to assess compliance and identify improvement opportunities. The implementation team will review and recommend any necessary resources, including technology platforms and training, to enable effective program implementation as well as establish feedback and dispute mechanisms for vendors and contractors. Development of the Program will also include determining requirements and criteria for vendors to participate in social and sustainable procurement initiatives, such as the Leadership in Energy and Environmental Design (LEED) and the Certificate of Recognition (COR®) programs.

Resources to support the Program will be onboarded between 2024 and 2027 with an estimated roll-out of mid-2025. On a permanent basis, the ongoing application of the Program will require up to seven (7) additional full-time employees that will report to Purchasing, as well as consulting support to assist with reviewing and continuous improvement of the Program. The Program will be fully staffed and implemented during the 2024-2027 Multi-Year Budget period.

Implementing the proposed Program will ensure consistent open, fair and transparent processes, and maximize benefits such as establishing stronger relationships with vendors, greatly increasing the safety of City and contractor staff, improving vendor service levels, reducing supply chain risks, and enhancing and improving vendor performance monitoring, evaluation and compliance.

Vendor Performance Management programs and protocols have been implemented by numerous large municipalities in Ontario including but not limited to the following:

Link to City of [Toronto](#)

Link to City of [Mississauga](#)

Link to City of [Ottawa](#)

Link to City of [Kitchener](#)

Link to Region of [Peel](#).

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$186	\$541	\$783	\$903	\$2,413
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$186</b>	<b>\$541</b>	<b>\$783</b>	<b>\$903</b>	<b>\$2,413</b>

Subject to rounding.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	2.0	2.0	1.0	2.0
# of Full-Time Equivalents Impacted	2.0	2.0	1.0	2.0
Cost of Full-Time Equivalents (\$ Thousands)	\$172	\$283	\$196	\$113

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:

Governance	Socio-economic Equity	Environmental
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### Environmental:

This Program will set the expectations of the City's vendors and contractors to ensure that the City of London remains compliant to all mandated environmental directives, supporting the objectives identified in the Climate Emergency Action Plan.

Corporate Greenhouse Gas Emissions: This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

Community Greenhouse Gas Emissions: This business case is not expected to have any impact on greenhouse gas emissions in the community.

Climate Change: This business case is likely to decrease or may encourage a decrease in community adaptation and resilience.

### Socio-economic Equity:

This Program will set health and safety expectations to avoid any potential safety hazards.

### Governance:

The Vendor Performance Management Program will allow and mandate increased collaboration between Purchasing, our internal clients, and our external partners. Benchmarking with local, regional, and national government agencies, will ensure the City of London considers best practices in vendor management. Continuous improvement will be a key driver as the Program is developed and maintained. Procedures and processes will be developed to monitor customer service, deliverables and mitigate risk. Safety and training will be paramount to reduce liability to our organization and ensure all shareholders are protected.

## Additional Details

In April 2023, the Procurement Unit sourced a consultant to complete a review on the current City of London Procurement of Goods and Services Policy (Bylaw No. A.-6151-17). The consultant identified several areas for improvement in relation to vendor/contractor performance management such as:

- Contract management provisions do not adequately address procedures for managing contract disputes.
- Neither City contracting documents nor the Procurement Policy address roles and responsibilities and procedures for monitoring and documenting contractor performance with sufficient precision to support termination or debarment decisions.
- The Procurement Policy and sample solicitation documents do not recognize the full range of grounds for debarment and the procedures are insufficient to support defensible debarments. The Policy and templates need to address debarments with greater precision. Debarment for past poor performance is contemplated but requires greater detail and integration into the templates and procedures to be legally defensible. The policy around litigation-related debarment is too open-ended and arbitrary to be properly defensible.

The law in Ontario is that the City of London, as an employer, is responsible for the health and safety of its employees. When the City elects to contract out work, the contract does not diminish the City's responsibility for the health and safety of all workers, including those hired by contract. This link directs you to [The Supply Chain Management Act](#) (Government, Broader Public Sector and Health Sector Entities), 2019, S.O. 2019, c. 15, Sched. 37, which also states in section 4 that "A government entity, broader public sector entity or health sector entity shall comply with regulations requiring it to implement specified vendor performance standards and practices."

As part of the City of London's Approved Internal Audit Plan, the City's Internal Auditor was conducting a compliance audit of the City's vendor management in 2023. Based on a Vendor Risk Management Internal Audit, the City's Internal Auditor provided a host of recommendations with two priority ones being:

1. The City should consider establishing a Vendor Management Office (VMO) to help administer and manage the City's vendor management program. The City should give consideration to which member(s) of Senior Management should have oversight over the VMO and whether the VMO will be responsible for managing the complete or a partial part of the City's vendor portfolio.
2. The City should implement a standardized vendor risk assessment form which may consider the following key factors:
  - Importance of vendor arrangement to the City;
  - Vendor arrangement's importance to achieving and implementing City objectives;
  - Size of contractual expenditure;
  - Impact on meeting regulatory requirements due to inadequate performance from the service provider;
  - Expected impact on the City's operations, residents, reputation and/or risk profile if the service provider is unable to perform service;
  - Availability of alternative service providers;
  - Access to the City's systems and types of data; and,
  - Number of vendor arrangements with the same service provider.





2024-2027

# Multi-Year Budget

City of London



## Business Case #P-74 - Elevators - RBC Place London

Primary Strategic Area of Focus: Well-Run City

Primary Outcome: The City of London is a leader in public service.

Primary Strategy: Build, maintain, and operate facility assets to provide expected levels of service and optimize reliability and functionality.

Business Case Type: Capital investment required to maintain asset functionality and accessibility.

Description: Modernization of elevators in RBC Place London.

Service(s): RBC Place London

Lead: Lori Da Silva, General Manager and Chief Executive Officer

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$350	\$350	\$350	\$350	\$1,400
Annual Incremental Tax Levy Impact	\$350	\$0	\$0	\$0	\$350
Estimated Annual Tax Levy Impact %	0.05%	0.00%	0.00%	0.00%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$1.57	\$1.57	\$1.57	\$1.57	\$1.57 Average

Subject to rounding.

1) Calculated based on the average assessed value of \$252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

RBC Place London	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$677	\$3,629	N/A
Full-Time Equivalents	0	0	N/A
Total Capital	\$460	\$5,910	\$4,298
EP176523 / 24 – RBC Place London Repairs	\$460	\$5,910	\$4,298

Subject to rounding.

## Base Budget Summary

RBC Place London is owned by the City of London and managed by the London Convention Centre Corporation which is led by a Board of Directors appointed by City Council. Annually, RBC Place London hosts 220-300 events, generating an annual economic impact of \$18 million to \$22 million for London. 50% of the economic impact is typically identified as direct spend in hotel accommodations with the remaining revenue directly collected by RBC Place London for food, rental and beverages, transportation, retail, and entertainment.

Pre-Covid, RBC Place London operated with a breakeven gross operating profit with annual capital funding from the City of London. As the venue owner, the City has annually contributed a capital base to support the 20-year capital schedule for lifecycle renewal projects and building enhancements to remain competitive in a very capital intense industry. In 2024, the capital contribution, from the City of London is forecasted as \$759,360 which is to be reviewed through the annual Multi-Year Budget process. This annual contribution is projected to increase 12% annually over the multi-year budget period.

## Business Case Summary

RBC Place London has a unique architectural design with the largest continuous space of 33,000 square feet located on the second floor with the main kitchen. The main level consists of flexible meeting rooms that can create up to fourteen individual event spaces of varying sizes. There are two public elevators at the southeast corner of the building, that run from the underground parking garage to the 2<sup>nd</sup> floor ballroom area. There are three freight elevators and one 48-foot truck elevator located in the loading dock, that carry materials up to and including the 4th floor storage area located over office space. All large events are hosted on the 2<sup>nd</sup> floor requiring elevator access to move event materials including vehicles from the loading dock and event attendees from public corridors and the parking garage.

RBC Place London has a capital reserve fund for lifecycle renewal projects and facility enhancements, which is held by the City of London. The forecasted opening balance of this capital reserve for 2024 is \$1.3 million.

In 2023, RBC Place London commissioned Rooney, Irving and Associates Limited to conduct an elevator condition assessment of the equipment located at RBC Place London. The focus of the report was to determine the condition of the elevator equipment, evaluate the service contractor's quality of maintenance and determine future capital costs required to ensure good working condition of this equipment to ensure that the convention centre can continue to operate. Without properly functioning elevators, RBC Place London cannot host events.

In 2023, the replacement value of the RBC Place London building was established as \$110,000,000 through the City's Asset Management program. Currently RBC Place London is forecasting an economic impact for the community of \$21,000,000 in 2023 through the hosting of events that attract overnight visitors, one-day meetings and special occasion events.

The report reviewed two passenger elevators, three freight elevators of varying sizes and one large truck elevator and identified that almost all the major components of this existing system is covered under the terms of a full maintenance program which is in place. There are no major capital expenditures required to repair or replace components within the expected life of the system. The systems in place however are all over 30 years since installation and have surpassed engineered life expectancy. Replacement is required within the next five years for controllers, oil tanks, valves, motors, and pumps and typically includes replacing all operating buttons, wiring, fixtures and finishes for public elevators. All associated work will ensure the elevators comply with the latest edition of the Canadian Standards Association (CSA) Safety Code for Elevators.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure <sup>1</sup>	\$350	\$350	\$350	\$350	\$1,400
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$1,400</b>

Subject to rounding.

Note:

1. This expenditure is an increased tax supported reserve fund contribution to the RBC Place Renewal Reserve Fund in the amount of \$350 thousand each year of the 2024 to 2027 Multi-Year Budget.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$625	\$435	\$940	\$0	\$2,000	\$0
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund <sup>1</sup>	-\$625	-\$435	-\$940	-\$0	-\$2,000	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Note:

1. The reserve fund financing for this business case is provided via the RBC Place Renewal Reserve Fund.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



Environmental:

- This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.
- This business case is not expected to have any impact on greenhouse gas emissions in the community.
- This business case is not expected to have any impact on community adaption and resilience.

Socio-economic Equity:

- Functioning elevators are required to provide accessibility to the 2<sup>nd</sup> floor for event attendees and meet the Accessibility for Ontarians with Disabilities Act (AODA) requirements.
- Functioning elevators are required to transport products and materials to be delivered to enable event hosting annually driving \$18 million to \$22 million in direct economic impact for the community much of which is spent at hospitality business in the core which directly supports London's strategic direction to help add vibrancy and economic stability for downtown London.
- The tourism industry was one of the hardest hit industries from the pandemic and is still on a recovery path.

## Governance:

- RBC Place London will not be able to host events without functioning elevators.
- With two passenger, three freight, and one truck elevator, the modernization costs can be spread over several years with a phased approach to complete the work.
- All associated work must comply with the latest edition of the CSA Safety Code for Elevators.



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# Appendix H - Water Business Cases

This Appendix includes all business cases presented in the Draft Multi-Year Budget released on December 12<sup>th</sup>, 2023 for information purposes and is not indicative of what was approved. Please refer to the Water Budget section of this document for more information on the final status of each business case and their impact on the rate and capital budget.

# Water Legislative Change Business Cases

Cases 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.



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## Legislative Change #W-L1 - More Homes Built Faster Act, Bill 23

**Description:** Changes to the Development Charges Act, which reduces the amount that can be collected from developers and must be covered by other sources.

**Service(s):** Water – General Administration

**Lead:** Kelly Scherr, Deputy City Manager, Environment and Infrastructure

Rate Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Rate Impact	\$300	\$400	\$500	\$500	\$1,700
Annual Incremental Rate Impact	\$300	\$100	\$100	\$0	\$500
Estimated Annual Rate Impact %	0.30%	0.09%	0.08%	0.00%	0.12% Average
Estimated Annual Rate Payer Impact \$	\$1.61	\$2.12	\$2.62	\$2.62	\$2.25 Average

Operating Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$300	\$400	\$500	\$500	\$1,700
Non-Rate Supported Revenue	-\$0	-\$0	-\$0	-\$0	-\$0
Net Rate Supported Impact	\$300	\$400	\$500	\$500	\$1,700

All figures subject to rounding.



## Summary of Legislative Change:

With the passage of More Homes, More Choice Act, 2019 (Bill 108) and More Homes Built Faster Act, 2022 (Bill 23), changes to the Development Charges Act increased the number of exemptions legislatively required to be granted. Increased numbers of additional residential units, including purpose built, exemptions for non-profit housing, discounts for purpose build rental units and the Provincial defined exemption of affordable and attainable housing means that development fees that would normally be collected from building these units now needs to be recovered from other sources. Through the discussions surrounding Bill 23, the Province has committed to ensuring that municipalities are made whole, however, this is dependent on completion of audits of a number of municipalities to confirm the realities of their development charge by-laws. Until such time as the Province provides full details regarding this commitment, staff have determined that it is prudent to budget for the funding of the known exemptions. The known exemptions are additional residential units, non-profit housing, and rental units.

To estimate the impact of the known exemptions, staff relied on historical levels of development, where known, and current City plans. The current level of additional residential units is estimated to be between 150 and 200 per year, while the number and timing of non-profit housing and rental units is unknown. The City has committed to achieving 3,000 affordable housing units as part of the Roadmap to 3,000 units, with the expectation that the majority will be constructed by non-profits. The requested level of funding represents the low point of the estimate of \$10.0 million to \$16.0 million annually to cover these known exemptions, when combined with requests as part of the Water, Wastewater and Treatment and Tax budgets.

Additional funding may be required once final definitions and regulations are received with respect to affordable and attainable housing which is also to be exempted based on the current legislation. The cost of these exemptions will be provided once the final details are received.

The Province has committed to ensuring that municipalities are made whole for any loss of funding due to the More Homes Built Faster Act, 2022. They are currently undertaking audits of six municipalities to establish the need for and extent of funding required to establish this. The audits are expected to be completed by the end of 2023, at which time additional information should become available regarding the Province's commitment. If at that time funding is made available which makes this funding unnecessary, Civic Administration will bring forward a recommendation on how best to address this funding. Until such time it is prudent to ensure that all Development Charge Reserve Funds are being made whole for all statutory exemptions.



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## Legislative Change #W-L2 - Internalizing Locate Services

Description:

Additional budget is required due to new regulation passed under Bill 93, Getting Ontario Connected Act, 2022. Civic Administration is exploring option to bringing utility locate services in-house which presents an opportunity to optimize efficiency and cost effectiveness of this legislated service. Internalizing this service is expected to bring enhanced response times to utility locate requests, heightened quality assurance and regulatory compliance as well as reduced reliance on external contractors.

Service(s):

Water Operations

Lead:

Kelly Scherr, Deputy City Manager, Environment and Infrastructure

Rate Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Rate Impact	\$1,038	\$1,048	\$1,058	\$1,060	\$4,204
Annual Incremental Rate Impact	\$1,038	\$10	\$10	\$2	\$1,060
Estimated Annual Rate Impact %	1.05%	0.00%	0.00%	0.00%	0.26% Average
Estimated Annual Rate Payer Impact \$	\$5.58	\$5.58	\$5.58	\$5.58	\$5.58 Average

Operating Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$1,038	\$1,048	\$1,058	\$1,060	\$4,204
Non-Rate Supported Revenue	-\$0	-\$0	-\$0	-\$0	-\$0
Net Rate Supported Impact	\$1,038	\$1,048	\$1,058	\$1,060	\$4,204

Capital Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$349	\$0	\$0	\$0	\$349	\$0
Source of Financing: Water Efficiency, Effectiveness, and Economy Reserve	-\$349	-\$0	-\$0	-\$0	-\$349	-\$0

All figures subject to rounding.

### Summary of Legislative Change:

As the owner of underground infrastructure, the City is legally required to provide utility locates for anyone planning an excavation in accordance with the Ontario Underground Infrastructure Notification System Act, 2012, as amended. Bill 93, Getting Ontario Connected Act, 2022 received Royal Assent on April 14, 2022. Among other things, the Act amended the Ontario Underground Infrastructure Notification System Act, 2012 to address immediate pressure points in the utility locate delivery system. In addition to mandating strict locate response times, the legislative changes authorize Ontario One Call to issue administrative penalties against non-compliant utility owners for specified contraventions including late locates. The draft regulations, scheduled for implementation April 1, 2024, include severe financial penalties for non-compliant utility owners.

The new regulatory regime resulted in an irregular competitive bid process when the City received only one qualified response to its public locate services Request for Proposal for the 2023 to 2024 contract period. Even after negotiating a significantly reduced bid price with the qualified respondent, the final contract award value of \$4.5 million was much higher than previous contracts. Just as concerning, the higher rates being paid have not resulted in the expected improvements in locate response times which continue to be significantly below the legislated requirements. It is apparent that the City's long-established contracted locate service delivery model is no longer viable in light of the new legislation.

An internalized locate service delivery model has been developed with improvements added based on successful models being used in other municipalities like Barrie and Markham, with others also reviewing a similar move to internal services. Internalizing locate services represents a significant investment by the City and involves hiring as many as 29 new employees, which include field technicians, office support staff and supervisory staff plus 22 additional vehicles and equipment in order to process the approximately 30,000 locate notifications received annually from Ontario One Call, most of which are required to be completed within 5 business days.

The benefits of internalizing locate services are many:

- Anticipate this will enable the City to deliver at a lower-than-current cost.
- Improved control and prioritization over all aspects of the delivery of locate services.
- Ensure London's locate performance metrics, publicly posted by Ontario One Call, are favourable to the City.
- Supports more efficient Geospatial Infrastructure Systems infrastructure mapping maintenance.
- Eliminates locate delays for growth projects helping advance infrastructure works to support housing.
- Enable locate services to flex to meet peak demand during busy spring construction but contract over the slower winter months.
- Investing in internalized locate services establishes new, stable job opportunities with the City of London.

The establishment of an internalized locate services presents the opportunity for the City to deliver a mandatory locate service within legislated timelines. The expectation is that internalized service can be provided at the same or lower cost than an external contractor. The proposed budget increase represents the Water budget's 35% share of the total required to operationalize this service as a whole which is required to cover the increased costs of contracted services until the benefits of internalization materialize.

# Water All Other Business Cases

All other business cases developed for all the strategies and outcomes of the 2023 to 2027 Strategic Plan requiring additional funding. This category can also contain cases for potential reductions.



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## Business Case #W-1 - COVID-19 Contingency Release

Primary Strategic Area of Focus: Well-Run City

Primary Outcome: Londoners experience good stewardship, exceptional and valued service.

Primary Strategy: Develop and monitor the Multi-Year Budget to align financial resources with Council’s Strategic Plan

Business Case Type: Strategic Disinvestment

Description: Utilization of remaining contingencies earmarked for COVID-19 financial impacts as rate relief

Service(s): Water – General Administration

Lead: Anna Lisa Barbon, Deputy City Manager, Finance Supports

Business Case Rate Impact Table (\$ Thousands)

Rate Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Rate Impact	\$0	-\$2,486	-\$2,486	\$0	-\$4,972
Annual Incremental Rate Impact	\$0	-\$2,486	\$0	\$2,486	\$0
Estimated Annual Rate Impact %	0.00%	-2.42%	0.00%	2.40%	0.00% Average
Estimated Annual Rate Payer Impact \$	\$0	-\$13.20	-\$13.20	\$0	-\$6.60 Average

Subject to rounding.

## What is Included in the Base Budget?

### Base Budget Summary

There is no base budget for this item. Funds proposed for release are set aside in the Water Budget Contingency Reserve and represent one-time available funds. During previous fiscal years, as part of the operating budget monitoring process, funds from surplus were set aside (as endorsed by Council) as funding sources to offset the anticipated financial impacts of COVID-19. Surplus funds from the 2020 fiscal year, totaling approximately \$5.0M, were set aside. No funds have been utilized or committed to date as the City of London received and utilized significant federal and provincial COVID-19 financial support and realized operational savings from temporary closures and reduced operations in various programs due to public health restrictions. Unallocated contingency fund amounts earmarked as COVID-19 financial impacts total approximately \$5.0M.

### Business Case Summary

The anticipated financial impacts (e.g., inflation pressures) associated with the funding set aside in the Contingency Reserves has been incorporated into the various budget submissions for the 2024 to 2027 Multi-Year Budget. During the pandemic, the City of London, prior to being notified of significant COVID-19 financial relief from the Federal and Provincial Governments, made several service delivery reduction decisions. These changes in service delivery impacted Londoners, City staff and community partners.

As there are no further commitments with respect to the COVID-19 contingency, Civic Administration is recommending the release of the contingency as rate relief. This does not represent a change in service delivery or service levels - but rather reductions for rate payers.

It should be noted that these funds are one-time in nature, and do not represent a permanent base budget adjustment. In alignment with the City's Strategic Financial Framework, strategic use of one-time funding sources to smooth rate increases should be removed, at minimum, by the last year of multi-year-budget. Furthermore, the timing of the release has considered impacts to rate increases.

Alternatives for use of these funds also exist. Council has the option to release and designate these funds for one-time uses other than rate relief as desired. Furthermore, Council can remove restrictions on these funds and have them remain as general contingencies for future unknowns or risks, assisting in getting closer to the target balances for the contingency reserves.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$0	\$0	\$0	\$0	\$0
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Contingency reserve)	-\$0	-\$2,486	-\$2,486	-\$0	-\$4,972
<b>Net Rate Supported Impact</b>	<b>\$0</b>	<b>-\$2,486</b>	<b>-\$2,486</b>	<b>\$0</b>	<b>-\$4,972</b>

Subject to rounding.

There are no anticipated changes to staffing levels from this business case.



## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

The City of London's Climate Lens worksheet was utilized to evaluate any relevant environmental considerations or impacts. Based on this review, there are no specific environmental issues identified for this business case as it relates primarily to rate reductions. This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources. This business case is not expected to have any impact on greenhouse gas emissions in the community. This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

The City of London's Anti-Racism and Anti-Oppression Framework was referenced in evaluating this business case. The most significant impact of this business case is the economic impact to rate payers; both direct and indirect. This case has a positive impact to economic conditions by reducing rates. While individual impacts will be experienced through established usage billing processes this may have bigger impact to persons with lower incomes.

### Governance:

The noted contingencies were established and endorsed through the operating budget monitoring process, as established through the City's Surplus and Deficit Policy. As these contingencies were earmarked for specific purposes, this business case is being brought forward to release these specific funds. Through Civic Administration's public engagement activities during the 2020-2023 Multi-Year-Budget, the contributions and uses of COVID-19 contingencies have been raised as a point of interest by the public. There are no specific regulatory or legislative considerations beyond the applicable elements to the City's budget. The City's Strategic Financial Framework has also been referred to in crafting of this business case.



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# Appendix I – Wastewater and Treatment Business Cases

This Appendix includes all business cases presented in the Draft Multi-Year Budget released on December 12<sup>th</sup>, 2023 for information purposes and is not indicative of what was approved. Please refer to the Wastewater and Treatment Budget section of this document for more information on the final status of each business case and their impact on the rate and capital budget.

# **Wastewater and Treatment Legislative Change Business Cases**

Cases 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.



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## Legislative Change #WWT-L1 - Conservation Authority Act (Ontario Regulation 686/21)

Description: Mandatory Deliverables as outlined in Ontario Regulation 686/21.

Service(s): Kettle Creek Conservation Authority

Lead: Elizabeth VanHooren, General Manager, Kettle Creek Conservation Authority

Rate Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Rate Impact	\$10	\$10	\$11	\$11	\$42
Annual Incremental Rate Impact	\$10	\$0	\$1	\$0	\$11
Estimated Annual Rate Impact %	0.01%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Rate Payer Impact \$	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06 Average

Operating Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$10	\$10	\$11	\$11	\$42
Non-Rate Supported Revenue	-\$0	-\$0	-\$0	-\$0	-\$0
Net Rate Supported Impact	\$10	\$10	\$11	\$11	\$42

All figures subject to rounding.

### Summary of Legislative Change:

The 4-year average annual wastewater and treatment rate impact for implementation of changes to the Conservation Authorities Act is anticipated to be \$10,565. Legislative changes are expected to increase pressure on existing staffing. In accordance with Ontario Regulation 686/21 the following deliverables are required to be completed by December 31, 2024 and will require regular ongoing maintenance:

1. Conservation Areas Management Plan – strategy to guide the management of Conservation Authority owned lands.
2. Conservation Area Lands Inventory
3. Watershed Based Resource Management Strategy
4. Ice Management Plan

Staff are not proposing to hire outside consultants to undertake the preparation of these documents. The cost of an outside consultant would far exceed the expense of back-filling positions and having existing staff undertake the work. Due to the nature of the deliverables, senior staff time is needed to facilitate historical analysis, consolidate information from existing documents and lead public consultation requirements.

Related to Conservation Authority Act changes and Bill 23, changes are being proposed to the Regulation of Development for the Protection of People and Property from natural hazards in Ontario which will require mapping and policy updates.

Initially, a 10-month contract was proposed to facilitate back-filling to allow permanent staff to undertake policy and Conservation Authority Act deliverables. Staff were able to reduce the projected general levy increase by utilizing self-generated revenue to off-set municipal levy and reduce the back-filling hours to a 6-month contract (0.5 full-time equivalent).

It is anticipated that beyond 2024, back-filling will still be necessary to facilitate the ongoing maintenance of these documents in addition to other legislative pressures including ongoing floodplain mapping updates and public consultation. Staff will continue to off-set municipal levy for these added pressures with outside funding and reserves as available.

The following table summarizes the City of London’s share of budget required in years 2024 to 2027 to fund the additional 0.5 FTE. 60% of the City’s share will be funded from the Wastewater and Treatment budget, while the remaining 40% will be funded from the Property Tax Supported budget and is presented in a separate business case.

Operating Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
KCCA’s Total Operating Impact	\$30	\$31	\$32	\$33	\$126
Less: Share of Other Municipalities	-\$13	-\$14	-\$14	-\$14	-\$55
City of London Total Share	\$17	\$17	\$18	\$18	\$70
Portion Funded by Tax-Supported Budget	\$7	\$7	\$7	\$7	\$28
Portion Funded by Wastewater and Treatment Budget	\$10	\$10	\$11	\$11	\$42

All figures subject to rounding.

## Legislative Change #WWT-L2 - Internalizing Locate Services

**Description:** Additional budget is required due to new regulation passed under Bill 93, Getting Ontario Connected Act, 2022. Civic Administration is exploring options to bringing utility locate services in-house which presents an opportunity to optimize efficiency and cost effectiveness of this legislated service. Internalizing this service is expected to bring enhanced response times to utility locate requests, heightened quality assurance and regulatory compliance as well as reduced reliance on external contractors.

**Service(s):** Sewer Operations

**Lead:** Kelly Scherr, Deputy City Manager, Environment and Infrastructure

Rate Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Rate Impact	\$1,036	\$1,046	\$1,055	\$1,057	\$4,194
Annual Incremental Rate Impact	\$1,036	\$10	\$9	\$2	\$1,057
Estimated Annual Rate Impact %	0.86%	0.00%	0.00%	0.00%	0.21% Average
Estimated Annual Rate Payer Impact \$	\$5.82	\$5.82	\$5.82	\$5.82	\$5.82 Average

Operating Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$1,036	\$1,046	\$1,055	\$1,057	\$4,194
Non-Rate Supported Revenue	-\$0	-\$0	-\$0	-\$0	-\$0
Net Rate Supported Impact	\$1,036	\$1,046	\$1,055	\$1,057	\$4,194

Capital Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$349	\$0	\$0	\$0	\$0	\$0
Source of Financing: Wastewater Efficiency, Effectiveness, and Economy Reserve	-\$349	-\$0	-\$0	-\$0	-\$0	-\$0

All figures subject to rounding.

### Summary of Legislative Change:

As the owner of underground infrastructure, the City is legally required to provide utility locates for anyone planning an excavation in accordance with the Ontario Underground Infrastructure Notification System Act, 2012, as amended. Bill 93, Getting Ontario Connected Act, 2022 received Royal Assent on April 14, 2022. Among other things, the Act amended the Ontario Underground Infrastructure Notification System Act, 2012 to address immediate pressure points in the utility locate delivery system. In addition to mandating strict locate response times, the legislative changes authorize Ontario One Call to issue administrative penalties against non-compliant utility owners for specified contraventions including late locates. The draft regulations, scheduled for implementation April 1, 2024, include severe financial penalties for non-compliant utility owners.

The new regulatory regime resulted in an irregular competitive bid process when the City received only one qualified response to its public locate services Request for Proposal for the 2023 to 2024 contract period. Even after negotiating a significantly reduced bid price with the qualified respondent, the final contract award value of \$4.5 million was much higher than previous contracts. Just as concerning, the higher rates being paid have not resulted in the expected improvements in locate response times which continue to be significantly below the legislated requirements. It is apparent that the City's long-established contracted locate service delivery model is no longer viable in light of the new legislation.

An internalized locate service delivery model has been developed with improvements added based on successful models being used in other municipalities like Barrie and Markham, with others also reviewing a similar move to internal services. Internalizing locate services represents a significant investment by the City and involves hiring as many as 29 new employees, which include field technicians, office support staff and supervisory staff plus 22 additional vehicles and equipment in order to process the approximately 30,000 locate notifications received annually from Ontario One Call, most of which are required to be completed within 5 business days.

The benefits of internalizing locate services are many:

- Anticipate this will enable the City to deliver at a lower-than-current cost.
- Improved control and prioritization over all aspects of the delivery of locate services.
- Ensure London's locate performance metrics, publicly posted by Ontario One Call, are favourable to the City.
- Supports more efficient Geospatial Infrastructure Systems infrastructure mapping maintenance.
- Eliminates locate delays for growth projects helping advance infrastructure works to support housing.
- Enable locate services to flex to meet peak demand during busy spring construction but contract over the slower winter months.
- Investing in internalized locate services establishes new, stable job opportunities with the City of London.

The establishment of an internalized locate services presents the opportunity for the City to deliver a mandatory locate service within legislated timelines. The expectation is that internalized service can be provided at the same or lower cost than an external contractor. The proposed budget increase represents the Wastewater and Treatment budget's 35% share of the total required to operationalize this service as a whole which is required to cover the increased costs of contracted services until the benefits of internalization materialize





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## Legislative Change #WWT-L3 - More Homes Built Faster Act, Bill 23

**Description:** Changes to the Development Charges Act, which reduce the amount that can be collected from developers and must be covered by other sources.

**Service(s):** Wastewater and Treatment - General Administration

**Lead:** Kelly Scherr, Deputy City Manager, Environment and Infrastructure

Rate Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Rate Impact	\$1,500	\$2,300	\$3,100	\$3,100	\$10,000
Annual Incremental Rate Impact	\$1,500	\$800	\$800	\$0	\$3,100
Estimated Annual Rate Impact %	1.24%	0.56%	0.56%	0.00%	0.59% Average
Estimated Annual Rate Payer Impact \$	\$8.43	\$12.75	\$16.94	\$16.94	\$13.76 Average

Operating Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$1,500	\$2,300	\$3,100	\$3,100	\$10,000
Non-Rate Supported Revenue	-\$0	-\$0	-\$0	-\$0	-\$0
Net Rate Supported Impact	\$1,500	\$2,300	\$3,100	\$3,100	\$10,000

All figures subject to rounding.

## Summary of Legislative Change:

With the passage of More Homes, More Choice Act, 2019 (Bill 108) and Mores Homes Built Faster Act, 2022 (Bill 23), changes to the Development Charges Act increased the number of exemptions legislatively required to be granted. Increased numbers of additional residential units, including purpose built, exemptions for non-profit housing, discounts for purpose build rental units and the Provincial defined exemption of affordable and attainable housing means that development fees that would normally be collected from building these units now needs to be recovered from other sources. Through the discussions surrounding Bill 23, the Province has committed to ensuring that municipalities are made whole, however, this is dependent on completion of audits of a number of municipalities to confirm the realities of their development charge by-laws. Until such time as the Province provides full details regarding this commitment, staff have determined that it is prudent to budget for the funding of the known exemptions. The known exemptions are additional residential units, non-profit housing, and rental units.

To estimate the impact of the known exemptions, staff relied on historical levels of development where known and current City plans. The current level of additional residential units is estimated to be between 150 and 200 per year, while the number and timing of non-profit housing and rental units is unknown. The City has committed to achieving 3,000 affordable housing units as part of the Roadmap to 3,000 units, with the expectation that the majority will be constructed by non-profits. The requested level of funding represents the low point of the estimate of \$10.0 million to \$16.0 million annually to cover these known exemptions, when combined with requests as part of the Water, Wastewater and Treatment and Tax budgets.

Additional funding may be required once final definitions and regulations are received with respect to affordable and attainable housing which is also to be exempted based on the current legislation. The cost of these exemptions will be provided once the final details are received.

The Province has committed to ensuring that municipalities are made whole for any loss of funding due to the More Homes Built Faster Act, 2022. They are currently undertaking audits of six municipalities to establish the need for and extent of funding required to establish this. The audits are expected to be completed by the end of 2023, at which time additional information should become available regarding the Province's commitment. If at that time funding is made available which makes this funding unnecessary, Civic Administration will bring forward a recommendation on how best to address this funding. Until such time it is prudent to ensure that all Development Charge Reserve Funds are being made whole for all statutory exemptions.



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## Legislative Change #WWT-L4 - Upper Thames River Conservation Authority - Conservation Authorities Act and Regulations

Description: Ontario Regulation 686/21, Section 28 of Conservation Authorities Act (CAA) and Natural Hazard Commenting

Service(s): Upper Thames River Conservation Authority (UTRCA)

Lead: Tracy Annett, General Manager, Upper Thames River Conservation Authority

Rate Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Rate Impact	\$578	\$595	\$607	\$619	\$2,399
Annual Incremental Rate Impact	\$578	\$17	\$12	\$12	\$619
Estimated Annual Rate Impact %	0.48%	0.00%	0.00%	0.00%	0.12% Average
Estimated Annual Rate Payer Impact \$	\$3.25	\$3.30	\$3.32	\$3.34	\$3.30 Average

Operating Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$578	\$595	\$607	\$619	\$2,399
Non-Rate Supported Revenue	-\$0	-\$0	-\$0	-\$0	-\$0
Net Rate Supported Impact	\$578	\$595	\$607	\$619	\$2,399

All figures subject to rounding.

## Summary of Legislative Change:

Amendments made under the Conservation Authorities Act and our review and commenting responsibilities related to natural hazards and planning and development applications as prescribed through regulations are described below:

- 1) Legislative changes affecting the Upper Thames River Conservation Authority (UTRCA) are for Programs and Services that have been identified as mandatory under Ontario Regulation 686/21. Ontario Regulation 686/21 requires Conservation Authorities to develop the following:
  - Operational Plans and Asset Management Plans.
  - Ice Management Plan.
  - Strategy to guide the management and use of Conservation Authority owned or controlled properties and includes consultation.
  - Land inventory containing information for every parcel of land owned or controlled by the Authority.
  - Land Acquisition and Disposition Strategy.
  - Watershed-based Resource Management Strategy to inform the design and delivery of programs and services the Conservation Authority is required to provide and includes consultation.

Due to the nature of the deliverables, the Authority feels that back-filling senior positions, rather than hiring outside consultants, is the most cost effective and efficient approach to complete the Province's requirements (historical analysis, consolidating information and leading public consultations). Additional resources are required to fulfill the Provincial direction, with several existing staffing positions dedicating their time to complete the Operational and Ice Management Plans and to undertake the Watershed-Based Resources Management Strategy. Three (3 full-time equivalent) new positions are necessary in 2024 and will continue in 2025 and beyond. Positions, in the areas of Land Management and Asset Management are required to complete the needed strategies and will be necessary for ongoing implementation, particularly with asset management.

- 2) Bill 23, the More Homes Built Faster Act, 2022, received Royal Assent on November 28, 2022. Environmental Registry of Ontario (ERO), ERO#019-2927 included proposed updates to the regulation of development for the protection of people and property from natural hazards in Ontario. The ERO included a consultation guide for proposed service delivery standards as requirements for the administration of permits by conservation authorities, including requiring the UTRCA to:
  - Develop, consult on, make publicly available, and periodically review internal policies that guide permitting decisions.
  - Establish, monitor, and report on service delivery standards including requirements and timelines for determination of complete applications.
  - Provide maps depicting the areas where permitting requirements apply and notify the public and consult on any significant changes.
  - Outline a process for pre-consultation on a permit to ensure clear understanding of requirements for a complete application.

A new Section 28 Regulation is expected to be released in 2023 or early 2024. Significant efforts will be required to finalize hazard mapping and modelling, engage peer reviews, and undertake public consultation to comply with the steps identified in the Procedure for Updating Section 28 Mapping, as endorsed by Conservation Ontario Council (April, 2018). Three (3 full-time equivalent) positions are required that include: Regulations Assistant, Geographic Information Systems Specialist and Water Resources Project Specialist. It is anticipated that beyond 2024, additional capacity will still be necessary to facilitate the ongoing maintenance of these

documents in addition to other legislative pressures including ongoing floodplain mapping updates. Ongoing efforts are needed to maintain up-to-date hazard mapping and modelling to reflect appropriate zoning limits to expedite the speed of approvals. Staff will continue to off-set municipal levy for these added pressures with outside funding as available.

- 3) In 2022, the Province introduced several legislative and regulatory changes through the More Homes for Everyone Act (Bill 109) that have impacted/will impact Planning Act application and development processes. A report prepared by City staff to the Planning and Environment Committee in November 2022 states “All commenting departments and agencies will need to have additional time devoted to pre-application consultation”. Two (2) additional full-time equivalents are required to add staffing capacity for natural hazard technical review and commenting of planning and development applications in response to meet the statutory timelines and is required for faster permitting approvals moving forward.

Additional Communications staff will be needed as we undertake the consultation efforts for Items 1) and 2) above. It is expected that one (1) full-time equivalent will be needed in 2024 and 2025. Additional staff support will be required beyond 2025, as Information Technology will be required for streamlined delivery of information for the efforts outlined above.

The following table summarizes the City of London’s share of budget required in years 2024 to 2027 to fund the additional resources required as explained above. 60% of the City’s share will be funded from the Wastewater and Treatment budget, while the remaining 40% will be funded from the Property Tax Supported budget and is presented in a separate business case.

Operating Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
UTRCA’s Total Operating Impact	\$1,503	\$1,548	\$1,579	\$1,610	\$6,240
Cost related to O.Reg 686/21	\$746	\$768	\$784	\$799	\$3,097
Cost related to Section 28 CAA	\$517	\$533	\$543	\$554	2,147
Cost related to Bill 109	\$240	\$247	\$252	\$257	996
Less: Share of Other Municipalities	-\$540	-\$556	-\$567	-\$578	-\$2,241
City of London Total Share	\$963	\$992	\$1,012	\$1,032	\$3,999
Portion Funded by Tax-Supported Budget	\$385	\$397	\$405	\$413	\$1,600
Portion Funded by Wastewater and Treatment Budget	\$578	\$595	\$607	\$619	\$2,399

All figures subject to rounding.

# Wastewater and Treatment All Other Business Cases

All other business cases developed for all the strategies and outcomes of the 2023 to 2027 Strategic Plan requiring additional funding. This category can also contain cases for potential reductions.



2024-2027

# Multi-Year Budget

City of London



London  
CANADA

## Business Case #WWT-1 - Sewer Flow Monitoring Program

Primary Strategic Area of Focus: Climate Action and Sustainable Growth

Primary Outcome: London’s infrastructure and systems are built, maintained, and operated to meet the long-term needs of the community.

Primary Strategy: Monitor and communicate changes in the infrastructure gap to inform management of City assets.

Business Case Type: Additional Investment

Description: Increase Funding for Sewer Flow Monitoring Program.

Service(s): Sewer Engineering

Lead: Kelly Scherr, Deputy City Manager, Environment and Infrastructure

Business Case Rate Impact Table (\$ Thousands)

Rate Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Rate Impact	\$0	\$0	\$0	\$0	\$0
Annual Incremental Rate Impact	\$0	\$0	\$0	\$0	\$0
Estimated Annual Rate Impact %	0.00%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Rate Payer Impact \$	\$0	\$0	\$0	\$0	\$0.00 Average

Subject to rounding.

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Sewer Flow Monitoring Program	2023	2024 to 2027 Total	2028 to 2033 Total
Total Rate Funded – Operating	\$52	\$215	N/A
Total Capital	\$54	\$274	\$438
ES3112- Sewer Flow Monitoring Program	\$54	\$274	\$438

Subject to rounding.

## Base Budget Summary

The present Capital budget allocates the necessary financial resources to support the in-house flow monitoring program. This program involves the utilization of up to 30 flow monitors and associated equipment to measure flows and sewer system overflows. It is crucial to prioritize ongoing equipment maintenance and replacement to ensure the accuracy and reliability of rainfall and flow data, which plays a vital role in supporting various aspects, including design, development applications, and system optimization. A cumulative operating budget of \$215 thousand has been established for the flow monitoring program for the period of 2024 to 2027. This budget is used to fund repair costs and consumables associated with City owned flow monitoring equipment. This includes, but is not limited to batteries, flow sensors, cell antennas and replacement flow monitors.

## Business Case Summary

Background:

The sanitary/stormwater flow monitoring program aims to establish a comprehensive system for monitoring the flow of wastewater and stormwater within the City's sewer and drainage systems. The primary objective is to collect data to improve infrastructure planning, enhance operational efficiency, mitigate flooding, and ensure environmental compliance.

The decision to contract out the in-house flow monitoring program and expand the number of monitoring sites has driven the recommended changes to the Capital Budget. This business case summary outlines the rationale behind this budget change and the anticipated benefits of outsourcing the flow monitoring program to an external contractor.

Additional operating budget is not being requested as part of this business case.



## Objective:

The primary objective of contracting out the flow monitoring program is to use external expertise and resources to enhance the efficiency of flow monitoring activities within the City.

## Benefits:

1. **Specialized Expertise:** Hiring an external contractor brings valuable knowledge and experience in flow monitoring technologies, data analysis, and equipment management. This expertise ensures accurate and reliable data collection, leading to better insights for City planning and management.
2. **Reduced Safety Risks:** Outsourcing the in-house flow monitoring program can lead to a safer and more comfortable working environment for city staff, with a reduced risk of accidents, injuries, and exposure to hazardous conditions. It allows city staff to benefit from the expertise and safety measures of specialized service providers.
3. **Flexibility:** An external contractor provides flexibility to adjust the flow monitoring program according to needs. Whether during busy times or for new projects, the contractor can quickly adapt resources and equipment to meet changing requirements.
4. **Focus on Core Functions:** By outsourcing flow monitoring, the City's staff can concentrate on essential tasks and strategic initiatives, like urban planning, policy development, and community engagement.
5. **Risk Management:** The contractor will take on certain risks related to equipment maintenance, data management, and compliance. This transfer of risk minimizes potential liabilities for the City and ensures the program's continuous operation.

## Financial Impacts

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$423	\$461	\$478	\$472	\$1,834	\$3,321
Capital Rate	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund	-\$423	-\$461	-\$478	-\$472	-\$1,834	-\$3,321
Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Rate Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Note 1: The reserve fund financing in this business case will come from the Sewage Works Renewal Reserve Fund.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:

Environmental

Socio-economic Equity

Governance

### Environmental:

Contracting out the flow monitoring program can provide several environmental benefits, which can contribute to sustainable urban development. An external contractor with specialized knowledge and experience in flow monitoring can implement best practices for data collection and analysis. This expertise can lead to a better understanding of the City's sewer conditions, identifying potential pollution sources, and enabling more effective environmental management. Accurate data from flow monitoring can inform sustainable development practices, guiding decisions related to infrastructure planning and land use, contribute to reducing the impact of flooding on communities, thereby reducing negative environmental impacts. Accurate flow monitoring data can help identify areas with water quality issues, such as excessive wastewater overflow discharges. By addressing these problems proactively, the City can protect its water bodies and natural habitat.

The expansion and contracting out of the flow monitoring program is not expected to have any significant environmental impacts. This business case increases or may lead to increased greenhouse gas emissions (either from direct use of fossil fuels or new electricity requirements) by either adding a new source of emissions or increasing emissions from existing sources. This business case may slightly increase greenhouse gas emissions in the community. It is estimated that there may be 2 to 4 internal combustion engine (ICE) vehicles mobilized to install the flow monitors across the City. However, this work is currently being carried out on a smaller scale. Therefore, this business case may contribute to a marginal increase in greenhouse gas emissions. This business case is expected to improve or increase community adaptation and resilience in the community. The flow monitoring program can help identify vulnerabilities and inefficiencies in the community's infrastructure and wastewater collection systems. This knowledge enables measures to be taken to strengthen infrastructure against potential challenges, such as extreme weather events.

## Socio-economic Equity:

External contractors often bring specialized expertise in flow monitoring technologies and data analysis. This expertise can lead to more accurate data, better-informed policy decisions, and targeted investments that address the specific needs of communities. Flow monitoring data can identify locations where there are problems with infrastructure or the environment that particularly affect communities. This information can then be used to allocate resources fairly and address these disparities in a way that is just and equal. By gaining a better understanding of sewer infrastructure through accurate flow monitoring data, we can reduce overflow into water bodies, leading to improved water quality. This, in turn, contributes to the health and well-being of residents.

The expansion and contracting out of the flow monitoring program is not expected to have any significant impacts to Socio-economic Equity.

## Governance:

Contracting out the flow monitoring program can lead to cost savings in terms of equipment maintenance, personnel training, and operational expenses. The City can allocate these savings to other critical areas. The contractor can assume certain risks associated with flow monitoring, such as equipment maintenance and regulatory compliance. This risk transfer reduces potential liabilities for the City and ensures smooth program operation.

The expansion and contracting out of the flow monitoring program is not expected to have any significant impacts to Governance.



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## Business Case #WWT-2 - Sewer Overflow Investigation and Mitigation Program

Primary Strategic Area of Focus: Climate Action and Sustainable Growth

Primary Outcome: London’s infrastructure and systems are built, maintained, and operated to meet the long-term needs of the community.

Primary Strategy: Build, maintain and operate assets with consideration for energy efficiency, environmental sustainability and climate resilience.

Business Case Type: Additional Investment

Description: Sewer Overflow Investigation and Mitigation Program

Service(s): Sewer Engineering

Lead: Kelly Scherr, Deputy City Manager, Environment and Infrastructure

Business Case Rate Impact Table (\$ Thousands)

Rate Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Rate Impact	\$0	\$0	\$0	\$0	\$0
Annual Incremental Rate Impact	\$0	\$0	\$0	\$0	\$0
Estimated Annual Rate Impact %	0.00%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Rate Payer Impact \$	\$0	\$0	\$0	\$0	\$0.00 Average

Subject to rounding.

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Sewer Overflow Investigation and Mitigation Program	2023	2024 to 2027 Total	2028 to 2033 Total
Total Rate Funded – Operating	\$0	\$0	N/A
Full-Time Equivalents	0.0	0.0	N/A
Total Capital	\$0	\$393	\$466
Sewer Overflow Investigation and Mitigation Program - ES2463	\$0	\$393	\$466

Subject to rounding.

## Base Budget Summary

The current base capital budget allocates \$392,682 in 2027 and \$466,383 in 2032 to support engineering consulting services for the Pollution Prevention Control Plan (PPCP) Update Study. This study is updated every 5 years. The main objective of the PPCP is to create and execute a plan that will reduce the volume and frequency of untreated wastewater discharges to the Thames River and receiving streams from various sanitary sewer overflows (SSOs) and bypasses across the City. The plan aims to achieve this while maintaining an acceptable level of service and protection against basement flooding. The PPCP will adhere to the guidelines outlined in the Ministry of the Environment, Conservation and Parks (MECP) Procedure F-5-5 which is a supporting document for Guideline F-5, “Levels of Treatment for Municipal and Private Sewage Treatment Works Discharging to Surface Waters”.

The PPCP Study will involve developing an updated action plan for the next 20 years and beyond, prioritizing short, medium, and long-term goals. This comprehensive plan will include both program-based initiatives, such as weeping tile disconnection programs, as well as capital works projects. By implementing this plan, the City aims to establish a sustainable and effective long-term solution for managing wastewater discharges and protecting the environment and residents' properties.

## Business Case Summary

Background:

The City of London recognizes the critical importance of managing sewer overflows to safeguard public health, protect the environment, and maintain the integrity of its infrastructure. To address this challenge, the Pollution Prevention Control Plan (PPCP) under the Sewer Overflow Investigation and Mitigation Program has been developed. The PPCP aims to identify and implement effective solutions to limit the volume and frequency of untreated wastewater discharges into the Thames River and receiving streams, while ensuring an acceptable level of service and protection against basement flooding. This business case addresses the capital budget change required to support the proposed capital work outlined in the updated PPCP project.

## Objective:

The intent of this business case is to secure the necessary funds to undertake the proposed capital work as part of the updated PPCP project. The capital work includes critical infrastructure upgrades and enhancements to address sewer overflows, reduce environmental pollution, and enhance the City's resilience against extreme weather events. The proposed funding is set at \$1,035,000 for the year 2025, subject to Council approval during the 2024 to 2027 Multi-Year Budget process. This funding supports recommendations coming out of 2023 PPCP update that is currently underway.

## Benefits:

The proposed capital work under the updated PPCP project will bring about several significant benefits:

1. **Reduced Environmental Impact:** By minimizing untreated wastewater discharges, the project will protect the Thames River and receiving streams, preserving aquatic habitats and ensuring water quality.
2. **Enhanced Public Health:** The mitigation of sewer overflows will reduce exposure to harmful pathogens and contaminants, enhancing public health and safety for residents.
3. **Infrastructure Sustainability:** The infrastructure upgrades will extend the lifespan of the sewer system, reducing maintenance costs and increasing its overall efficiency.
4. **Long-Term Cost Savings:** The capital budget change is necessary to secure the required funds for the proposed capital work. The initial investment in infrastructure upgrades and resilience measures will yield significant long-term benefits, including reduced operational costs and improved environmental protection. Furthermore, the project aligns with the City's commitment to sustainable development, public health, and responsible urban management.

## Conclusion:

The capital budget change to support the updated PPCP project in the Sewer Overflow Investigation and Mitigation Program is essential to proactively address sewer overflows and protect the wellbeing of its residents and the environment. The proposed capital work will lead to sustainable and cost-effective solutions, aligning with the City's long-term vision for responsible and resilient urban development. The benefits of the proposed capital work will extend far into the future, making it a prudent and strategic investment for the City's sustainable growth and prosperity.

## Financial Impacts

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$0	\$1,035	\$0	\$0	\$1,035	\$0
Capital Rate	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund	-\$0	-\$1,035	-\$0	-\$0	-\$1,035	-\$0
Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Rate Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Notes:

1. The reserve fund financing in this business case will come from the Sewer Works Renewal Reserve Fund.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

The proposed infrastructure upgrades in the PPCP project under the Sewer Overflow Investigation and Mitigation Program will bring several environmental benefits, fostering sustainability and enhancing the City's wellbeing. Positive impacts to the environment include reduced water pollution, improved water quality, preservation of ecosystems, protection of public health, flood prevention, resilience to climate change, and adherence to environmental regulations. By prioritizing the environment and actively working to address sewer overflows, the City of London's Sewer Overflow Investigation and Mitigation Program will contribute to a healthier and more sustainable urban environment, benefiting both current and future generations.

There may be environmental impacts if additional funding is not approved for project ES2463 (Sewer Overflow Investigation and Mitigation Program). This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources. This business case is expected to avoid, reduce, or help to reduce greenhouse gas emissions in the community. Through the infrastructure upgrades in the PPCP project, there is an opportunity to reduce greenhouse gas emissions by addressing sewer overflows, minimizing wastewater treatment processes, preventing infrastructure damage, promoting resource recovery, and encouraging sustainable infrastructure planning. This business case is expected to improve or increase community adaptation and

resilience in the community. Infrastructure upgrades in the Sewer Overflow Investigation and Mitigation Program boost community adaptation and resilience by ensuring reliable systems during challenges, reducing environmental risks, safeguarding health, and addressing climate concerns.

### Socio-economic Equity:

The infrastructure upgrades under the Sewer Overflow Investigation and Mitigation Program improves living conditions and public health outcomes across different neighborhoods in the City. By mitigating sewer overflows and reducing the risk of flooding, the program helps protect properties from damage, including those owned by vulnerable populations. Minimizing property damage leads to fewer economic losses for affected households and businesses, contributing to socio-economic stability. The program's focus on reducing water pollution and improving water quality benefits everyone, but it especially benefits low-income communities that often bear a disproportionate burden of environmental issues. By addressing sewer overflows, the program promotes environmental justice and ensures a healthier living environment for all residents.

There may be socio-economic equity impacts if additional funding is not approved for project ES2463 (Sewer Overflow Investigation and Mitigation Program).

### Governance:

The infrastructure upgrades under the Sewer Overflow Investigation and Mitigation Program benefit governance in the City of London by promoting compliance with regulations, effective emergency response, strategic resource allocation, and resilient infrastructure. These governance benefits contribute to efficient City operations, environmental protection, and long-term sustainable development.

There may be governance impacts if additional funding is not approved for project ES2463 (Sewer Overflow Investigation and Mitigation Program).



## Additional Details

The City's first sewer collection systems were built in the 1850s and some are still in service today. Over the years, the City has grown through annexations of former municipalities and has assumed responsibility for approximately 2,750 kilometers (km) of sanitary, storm, and combined sewers. Originally, sewer system overflows (SSOs) and other bypasses that exist in the system were built to protect homes from basement flooding caused by the inflow and infiltration of excessive amounts of stormwater. At the time, discharge from these SSOs and bypasses was directed to receiving water bodies to alleviate flooding impacts.

The City initiated a Pollution Prevention and Control Plan (PPCP) in 2012 under the Sewer Overflow Investigation and Mitigation Program as part of its ongoing efforts to improve the performance of the City's sanitary and storm sewer infrastructure. The PPCP is aimed at reducing SSOs and wastewater treatment plant (WWTP) and pumping station bypasses during extreme wet weather events. The project includes critical infrastructure upgrades, technological advancements, and public awareness campaigns to achieve its goals. By prioritizing environmental protection, public health, and responsible wastewater management, the PPCP project contributes to a healthier and more sustainable urban environment for current and future generations in the City of London.

Therefore, the proposed capital budget for ES2463 amounts to \$1,035,000 for the year 2025. This budget allocation is intended to implement preferred Sanitary Sewer Overflow (SSO) and bypass mitigation measures.



2024-2027

# Multi-Year Budget

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## Business Case #WWT-3 - Erosion Control Structures Replacement Program

Primary Strategic Area of Focus: Climate Action and Sustainable Growth

Primary Outcome: London’s infrastructure and systems are built, maintained, and operated to meet the long-term needs of the community.

Primary Strategy: Invest in publicly-owned assets to maintain existing levels of service and to implement planned levels of service.

Business Case Type: Additional Investment

Description: A rehabilitation and replacement program for the existing erosion control structures along the Thames River and its tributaries to mitigate risk to municipal infrastructure and property and to support public safety.

Service(s): Stormwater Engineering

Lead: Kelly Scherr, Deputy City Manager, Environment and Infrastructure

Business Case Rate Impact Table (\$ Thousands)

Rate Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Rate Impact	\$0	\$0	\$0	\$0	\$0
Annual Incremental Rate Impact	\$0	\$0	\$0	\$0	\$0
Estimated Annual Rate Impact %	0.00%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Rate Payer Impact \$	\$0	\$0	\$0	\$0	\$0.00 Average

Subject to rounding.

## What is Included in the Base Budget?

### Base Budget Summary

The budget will support the recommendations from the 2021 Erosion Control Structures Condition Update study which provided a roadmap and prioritization for replacement and rehabilitation of existing erosion control structures along the Thames River and its tributaries. This work contributes to the City of London's Strategic Plan by ensuring that infrastructure needs are accessible to all Londoners, and to build and maintain environmental and climate resiliency. There is currently no capital budget in the existing plan to fund the required upgrades to this infrastructure.

### Business Case Summary

The City has instream erosion control structures located in the Thames River and its major tributaries. These structures provide protection of the riverbed/bank from erosion, protect various infrastructure, and provide slope stabilization. A condition study was completed in 2021 that determined several of these structures are in poor or failing condition. These structures were prioritized for repair/replacement based on the degree of risk to public and private property, the natural heritage system, and to City-owned infrastructure without implementing the recommended upgrades. The 2024 budget request relates to capital construction of the Harris Park erosion control structures for which the detailed design was initiated in 2023 due to the critical priority of this project.

### Financial Impacts

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$1,172	\$886	\$465	\$0	\$2,523	\$14,421
Capital Rate	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund <sup>1</sup>	-\$1,172	-\$886	-\$465	-\$0	-\$2,523	-\$14,421
Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Rate Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Note 1: The reserve fund financing in this business case will come from the Sewage Works Renewal Reserve Fund.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case is expected to improve or increase community adaptation and resilience to flooding in the community. The project will have consideration for extreme weather event risks and will assess and explore options to reduce risks or infrastructure damage and human health impacts. Outcomes will have consideration for green infrastructure options, where applicable. The project intention is to strengthen community resilience to severe weather.

With respect to corporate greenhouse gas emissions, this business case increases or may lead to increased greenhouse gas emissions (either from direct use of fossil fuels or new electricity requirements) by either adding a new source of emissions or increasing emissions from existing sources. The potential increase may occur temporarily during construction, however, this business case is not expected to have any impact on greenhouse gas emissions in the community post construction. Utilization of natural erosion protection will be considered for each location to minimize and mitigate any potential increase in greenhouse gas emissions.

### Socio-economic Equity:

Many of the existing erosion control structures exist along sections of riverbank that protect public and private properties within the regulatory floodplain. A focus on implementing the recommendations of the 2021 Erosion Control Structure Condition Assessment Study will restore and/or improve the erosion protection of these areas from erosion due to rising flood waters from extreme weather events. The project offers an increase in community adaptation and resilience to flooding in neighbourhoods adjacent to watercourses.

### Governance:

The 2021 Erosion Control Structure Condition Assessment Study assessed each site based on potential impacts to public and private property, infrastructure, and natural heritage. A prioritization and roadmap for replacement was generated based on existing condition and risk of failure. The City will undertake the projects based on the recommendations of the study.

## Additional Details

This budget is proposed to be included within an existing account which includes all projects related to managing the Thames River: “ES2474 – UTRCA – Remediating Flood Control Works within City Limits”.



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# Multi-Year Budget

City of London



## Business Case #WWT-4 - Culvert Replacement Program

Primary Strategic Area of Focus: Climate Action and Sustainable Growth

Primary Outcome: London’s infrastructure and systems are built, maintained, and operated to meet the long-term needs of the community.

Primary Strategy: Invest in publicly-owned assets to maintain existing levels of service and to implement planned levels of service.

Business Case Type: Additional Investment

Description: An assessment and replacement program for critical culvert assets to mitigate risks to municipal infrastructure and support public safety.

Service(s): Stormwater Engineering

Lead: Kelly Scherr, Deputy City Manager, Environment, and Infrastructure

Business Case Rate Impact Table (\$ Thousands)

Rate Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Rate Impact	\$0	\$0	\$0	\$0	\$0
Annual Incremental Rate Impact	\$0	\$0	\$0	\$0	\$0
Estimated Annual Rate Impact %	0.00%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Rate Payer Impact \$	\$0	\$0	\$0	\$0	\$0.00 Average

Subject to rounding.

## What is Included in the Base Budget?

### Base Budget Summary

Proper inspection and maintenance of culverts ensures structural integrity, eliminates safety hazards, protects transportation infrastructure from damage due to natural stream water fluctuation and precipitation runoff, prevents upstream flooding and ensures compliance with environmental standards. There is currently no budget in the Capital plan to replace culverts; however, many of the culverts were constructed before the 1960s and are now reaching the end of their service life. It is also imperative that our drainage infrastructure can convey flow from rainfall events that are occurring at an increased frequency and intensity caused by climate change.

### Business Case Summary

In January of 2018, Ontario enacted O. Regulation 588/17: Asset Management Planning for Municipal Infrastructure. This regulation required an update to the content in the City's Asset Management Plan and an expansion of the Building Together Guide. To comply with this regulation, an updated inventory and condition assessment for all culverts inside the City limits was completed to inform the City's next Asset Management Plan. There were 138 additional culverts that were located, inspected, and evaluated, which were not included in the City's inventory. The assessment identified the culverts over the next five years to rehabilitate or replace culverts in poor condition.

Transportation Planning and Design Division (Transportation) currently manages 92 culverts. This inventory was last inspected during the biennial Bridge Management System structure inventory inspection program in 2022, which recommended a rehabilitation work plan over the next five years to address culverts in poor condition.

To comply with O.Reg. 588/17, Stormwater Engineering Division located, inspected, and evaluated culverts that were not assessed by Transportation during the biennial inspection program in 2022. A total of 138 non-structural culverts were added to the City's inventory. The inspection frequency and procedures for assessing the condition of non-structural culverts are prescribed in the Ministry of Transportation's new Culvert Inspection Guide for Culverts Less than 3000 mm.

There is currently no budget dedicated to the inspection, rehabilitation, or replacement of the 230 (92+138) non-structural culverts identified by the two inspection programs.

## Financial Impacts

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$2,200	\$2,200	\$2,000	\$2,000	\$8,400	\$12,000
Capital Rate	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debtenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund <sup>1</sup>	-\$2,200	-\$2,200	-\$2,000	-\$2,000	-\$8,400	-\$12,000
Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Rate Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Note 1: The reserve fund financing in this business case will come from the Sewage Works Renewal Reserve Fund.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

#### Climate Change Flood Adaptation:

This business case is expected to improve community adaptation and resilience in the community. A capacity assessment will be conducted prior to replacing each culvert, all to improve the conveyance of flows during higher frequency storm events and help minimize flooding resulting from future climate change rain events.

#### Climate Change Emissions:

This business case may lead to increased greenhouse gas emissions (direct use of fossil fuels) by adding a new source of emissions to the community from contractors hired by the Corporation during the construction process and in the production of the materials used to replace the failing or undersized culverts. The materials used for concrete culvert construction are cement and steel which has a long service life and provides the structural and stormwater conveyance design criteria needs within these structures. By using these concrete structures, we are using materials (steel rebar and cement) which inherently produce greenhouse gases as part of their production and distribution. The suppliers of cement and steel in the production of concrete products in Canada and Ontario are committing to the following action plan documents:

- Cement Association of Canada, Concrete Zero Action Plan (2022), Link to <https://cement.ca/app/uploads/2023/05/ConcreteZero-Report-FINAL-reduced.pdf>
- The Canadian Steel Producers Association, Canadian Steel Industry Energy and Greenhouse Gas Emissions Intensity, Technology and Carbon Reductions Roadmap (2021), Link to <https://canadiansteel.ca/files/resources/Golder-Report-CSPA-NRCan.pdf>

### Socio-economic Equity:

This program allows for socio-economic equity for all residences that use the road and public transportation systems within the city, and by implementing the culvert replacement program, it will provide the community ongoing level of service to travel from their homes to their place of work, shopping, social outings, and all activities that require the road infrastructure to be safe and secure.

The potential risks associated with not implementing a culvert assessment and replacement program include road and pedestrian safety due to potential culvert collapse, emergency management access and response, emergency or unplanned road closures, liability concerns associated with upstream flooding of private lands and environmental considerations.

### Governance:

Through a regular inspection and reporting program administered in collaboration between Stormwater Engineering and Transportation Planning and Design, the City will be able to identify and record the structural integrity and remaining service life of all critical culvert assets in the City and develop a clear plan for the replacement of these culverts. Additional details of the program are identified below.

### Additional Details

The existing Major Bridge Upgrades capital project account (TS1763) is used for the biennial inspection of culverts and repair and replacement of larger structures. There is, however, no budget dedicated to rehabilitating or replacing culverts that require high priority repair or replacement before a scheduled Infrastructure Lifecycle Renewal Program.

#### 20-Year Capital Funding Forecast – Transportation Planning and Design Culvert Inventory Work Program:

A total of 92 Transportation culverts were last inspected in 2022 with only 12 of those culverts (13%) being in good condition. The remaining 80 culverts (87%) were in fair to poor condition.

The latest 20-year capital forecast for culvert replacement and/or repair recommends a 1 to 5-year, 6 to 10-year and 11 to 20-year capital program. This recommended program will include detailed design and construction administration. It will entail removal and replacement of the culvert, temporary protection systems, geometry changes, approach works and related miscellaneous work.

An additional 138 culverts <1.8 metres in diameter were assessed during the culvert inventory and condition assessment for culverts that were not included in Transportation’s biennial inspection program. A majority of the smaller culverts were also assessed at fair or poor condition.



In this collaborative Culvert Replacement Program, the division of assessment and replacement needs will be divided into two main categories, culverts less than and greater than 1800 millimetres (1.8 metres) in diameter. All culverts less than 1800 millimetres will be the responsibility of Stormwater Engineering to determine assessment and replacement and all remaining culverts greater than 1800 millimetres will be the responsibility of Transportation to determine assessment and replacement for each year of the program. The proposed budget account for this program will reside with Stormwater Engineering to administer the program.

**Budget Requirement:**

Based on the needs identified in the 2022 structure biennial inspection program, and the culvert inventory and assessment completed by Stormwater Engineering, the requested budget for this program will be required over the next 5 years for the inspection, rehabilitation, and replacement of City culverts. This work will ensure structural integrity, eliminate safety hazards, protect transportation infrastructure from damage due to natural stream water fluctuation and precipitation runoff, prevent upstream flooding and ensure compliance with environmental standards. This new program will enable Stormwater Engineering and Transportation to be proactive in the assessment and replacement of failing critical aging culverts before they fail, which will put the City and the public at risk.

Based on the above actions, Transportation and Stormwater Engineering request the 2024 to 2027 Multi-Year Budget include a new annual capital program to address the growing need for culvert inspection, rehabilitation, and replacement of culverts in the City. Based on the 5-year forecast, the above indicated budget request is for new funding which is not available, nor can it be accommodated within the existing capital plans.



2024-2027

# Multi-Year Budget

City of London



## Business Case #WWT-5 - River Road Servicing Improvement Strategy

Primary Strategic Area of Focus: Climate Action and Sustainable Growth

Primary Outcome: London’s infrastructure and systems are built, maintained, and operated to meet the long-term needs of the community.

Primary Strategy: Invest in publicly owned assets to maintain existing levels of service and to implement planned levels of service.

Business Case Type: Additional Investment

Description: Complete a Municipal Class Environmental Assessment (EA) to determine the recommended outcome for stormwater, sanitary, and transportation strategies for the River Road area.

Service(s): Stormwater Engineering

Lead: Kelly Scherr, Deputy City Manager, Environment and Infrastructure

Business Case Rate Impact Table (\$ Thousands)

Rate Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Rate Impact	\$0	\$0	\$0	\$0	\$0
Annual Incremental Rate Impact	\$0	\$0	\$0	\$0	\$0
Estimated Annual Rate Impact %	0.00%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Rate Payer Impact \$	\$0	\$0	\$0	\$0	\$0.00 Average

Subject to rounding.

## What is Included in the Base Budget?

### Base Budget Summary:

There currently is no capital budget in the existing capital plan to fund this Environmental Assessment (EA).

### Business Case Summary

On July 26, 2022, the Civic Works Committee received an item for direction regarding servicing in the River Road area, and staff were accordingly directed to consider servicing opportunities for the area. To comply with this direction, a Municipal Class Environmental Assessment with public engagement will be undertaken to consider servicing options for stormwater, sanitary, and transportation services for the area. The EA will consider the feasibility of servicing the River Road area and make recommendations in consideration of the natural environment, technical constraints, social and cultural impacts, and economic/financial implications.

The budget will support the completion of a Municipal Class Environmental Assessment in 2024 to determine the serviceability for the River Road area, including stormwater management, sanitary servicing, and water services as well as evaluate the transportation or road network. The EA will recommend solution(s) that may be incorporated into future budgets. This work contributes to the City of London's Strategic Plan by ensuring that infrastructure needs are accessible to all Londoners, and to build and maintain environmental and climate resiliency.

### Financial Impacts

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$650	\$0	\$0	\$0	\$650	\$0
Capital Rate	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund <sup>1</sup>	-\$650	-\$0	-\$0	-\$0	-\$650	-\$0
Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Rate Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Note 1: The reserve fund financing in this business case will come from the Sewage Works Renewal Reserve Fund.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case is expected to improve or increase community adaptation and resilience to flooding in the community. The project will have consideration for extreme weather event risks and will assess and explore options to reduce risks of infrastructure damage and human health impacts. Outcomes will have consideration for green infrastructure options, including neighbouring wetlands for flood attenuation, where possible. Overall, the project intention is to strengthen community resilience to severe weather.

With respect to corporate greenhouse gas emissions, this business case does not include any new greenhouse gas emission sources from a corporate perspective. This business case is not expected to have any impact on greenhouse gas emissions in the community. However, greenhouse gas emissions will be considered in the context of recommended servicing options as part of the EA process.

### Socio-economic Equity:

The River Road study area is located in the east-end of the City, intersected by Gore Road and Veterans Memorial Parkway. The study area is primarily zoned light industrial. There are currently undersized or limited municipal services for stormwater, sanitary and transportation. Minimal new development is projected within the area which results in limited opportunities to upgrade existing infrastructure. To ensure equitable access to City services, the River Road Area Servicing Improvement Study will examine the options for improvements for stormwater, sanitary and transportation services while considering the community benefits from a public investment perspective.

## Governance:

Assessing the servicing needs in the River Road area by means of a Municipal Class Environmental Assessment process ensures an equitable and fair evaluation of all options through various lenses including impacts to the natural environment, technical constraints, social and cultural impacts, and economic/financial implications, all to minimize negative impacts and maximize positive outcomes. The process employs public and agency participation review of all options, including the recommended solution, and will comply with all municipal, provincial, and federal requirements for design criteria.

## Additional Details

The item for direction from the July 26, 2022 Civic Works Committee meeting referenced in this business case can be found on the City's website at this link: <https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=93971>



2024-2027

# Multi-Year Budget

City of London



## Business Case #WWT-6 - Greenway Section 1 Renewal

Primary Strategic Area of Focus: Climate Action and Sustainable Growth

Primary Outcome: London’s infrastructure and systems are built, maintained and operated to meet the long-term needs of the community.

Primary Strategy: Invest in publicly owned assets to maintain existing levels of service and to implement planned levels of service.

Business Case Type: Additional Investment

Description: Renewal of Greenway Wastewater Treatment Plant Section 1.

Service(s): Wastewater Treatment Operations

Lead: Kelly Scherr, Deputy City Manager, Environment and Infrastructure

Business Case Rate Impact Table (\$ Thousands)

Rate Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Rate Impact	\$0	\$0	\$0	\$0	\$0
Annual Incremental Rate Impact	\$0	\$0	\$0	\$0	\$0
Estimated Annual Rate Impact %	0.00%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Rate Payer Impact \$	\$0	\$0	\$0	\$0	\$0.00 Average

Subject to rounding.

## What is Included in the Base Budget?

### Base Budget Summary

There is currently no budget in the 10-year capital plan for the renewal of Greenway Wastewater Treatment Plant Section 1.

### Business Case Summary

Greenway Wastewater Treatment Plant is one of the most critical facilities in the City's Wastewater infrastructure, treating 60% of the wastewater generated within the City, including servicing of key growth areas like the downtown core and south London. Section 1 at Greenway, responsible for 30 million litres per day (MLD) of treatment capacity, has failed and has been out of service since 2021. This new project will pay for the consulting services and construction tender required to restore Section 1 to full operation.

Greenway Section 1 was the oldest operating section of the plant, with portions of it constructed in the 1940's and 1950's. Portions of the concrete are in poor condition and major equipment has failed. It has been established that repairing the old section of the plant to continue the current treatment processes is not feasible as the costs will be significant. Also, it should be noted that the replacement of Greenway Section 1 is included in long-term 20-year capital plan, with higher treatment technology that could potentially offset Section 2, which is also aging. The new treatment technology is costly, but it is expected that some construction costs will be offset by the existing excavations. Therefore, projected costs were developed using industry standard estimates of \$3 million to \$3.5 million per MLD of treatment capacity.

In the interim, however, the loss of the treatment capacity provided by Section 1 at Greenway has left a significant servicing gap that impacts key areas of growth in the downtown core, including intensification efforts in the downtown core, as well as industrial and residential growth in the southern parts of the City. Greenway was recently upgraded in 2018, to allow for growth in that sewershed, increasing the rated capacity to 170 MLD. Current average day flows are exceeding 120 MLD meaning that the loss of Section 1 has reduced the available capacity for growth to only 20 MLD instead of 50 MLD. As a rough estimate, 20 MLD is the equivalent of 20,000 units of housing. To provide further context, a single large water user in south London can produce 10 MLD or more of wastewater on a daily basis.

If the capacity of Section 1 is not restored in the short term, then the ability for Greenway to service the downtown intensification strategies that form an essential part of the City's commitment to creating new housing will be significantly curtailed and industrial growth in the south will be effectively frozen. Undertaking a project of this scale and complexity will require years to complete, so ideally the work would be commenced immediately. The proposed timeline for design commences with preliminary design in 2024. This will establish the timeline for the rest of the design phase of this project, which is expected to last longer than a year. Construction is currently scheduled for year 2029 in the amount of \$80 million. Civic Administration is also pursuing other sources of partial funding for this project.

## Financial Impacts

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$750	\$0	\$0	\$0	\$750	\$80,000
Capital Rate	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$54,000
Reserve Fund <sup>1</sup>	-\$750	-\$0	-\$0	-\$0	-\$750	-\$26,000
Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Rate Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Note 1: The reserve fund financing in this business case will come from the Sewage Works Renewal Reserve Fund.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case increases or may lead to increased greenhouse gas emissions (either from direct use of fossil fuels or new electricity requirements) by either adding a new source of emissions or increasing emissions from existing sources. Operationally, this business case does not include any new greenhouse gas emission sources since it restores an existing wastewater treatment plant. The potential for increased emissions from existing sources will depend on the technology chosen, and the selection of treatment technology will be driven primarily by effluent quality objectives with greenhouse gas emissions as a secondary criterion. During construction there will be new emissions of greenhouse gases, but on an ongoing basis, the impact is expected to be low. This business case is not expected to have any impact on greenhouse gas emissions in the community.

However, this business case is expected to improve or increase community adaptation and resilience in the community. An increase in frequency of severe weather with climate change will lead to increased high flow events in the wastewater collection system. Growth in sewersheds increases the risk of overflow events by consuming the available treatment capacity, leaving less buffer to handle wet weather flows. Accommodating growth responsibly includes maintaining that buffer. Enabling growth in a developed urban core also reduces the amount of greenfield land that is destroyed for development.



## Socio-economic Equity:

This project provides positive impacts across all socio-economic categories by contributing to the City's efforts to construct more housing across the entire affordability spectrum. Intensification growth in developed urban areas is seen as an effective and responsible model for growth servicing, so by providing the treatment capacity necessary for growth in the downtown core, this project directly contributes to efforts to combat the housing crisis.

## Governance:

Governance goals will be met by allowing the Wastewater Treatment Operations Division to maximize the use of existing infrastructure to meet regulatory obligations and accommodate growth to address the housing crisis, resulting in an efficient and responsible use of public funds to contribute to environmental and social goals. A failure to restore the capacity of Section 1 at Greenway would risk limiting intensification efforts in the downtown core and other parts of central and south London as a result of insufficient wastewater treatment capacity.

## Additional Details

The 2023 - 2027 Strategic Plan identifies a target outcome that London is an affordable and supportive community for individuals and families. This project also supports the strategies under Expected Result 2.1 b. of that Outcome, to ensure there is an adequate supply of lands for new homes and services.

This project contributes directly to that goal by providing treatment capacity to service increased population in the downtown core and other areas in north and south London.



2024-2027

# Multi-Year Budget

City of London



## Business Case #WWT-7 - Pumping Station Optimization and Renewal

Primary Strategic Area of Focus: Climate Action and Sustainable Growth

Primary Outcome: London is one of the greenest and most resilient cities in Canada in alignment with the Council-declared climate emergency and the Climate Emergency Action Plan.

Primary Strategy: Implement the Climate Emergency Action Plan with a focus on actions up to 2027 that will contribute towards achieving 2030 emissions reduction targets.

Business Case Type: Additional Investment

Description: Construction of renewable energy heating and cooling at Dingman Creek Pumping Station

Service(s): Wastewater Treatment Operations

Lead: Kelly Scherr, Deputy City Manager, Environment and Infrastructure

Business Case Rate Impact Table (\$ Thousands)

Rate Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Rate Impact	\$0	\$0	\$0	\$0	\$0
Annual Incremental Rate Impact	\$0	\$0	\$0	\$0	\$0
Estimated Annual Rate Impact %	0.00%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Rate Payer Impact \$	\$0	\$0	\$0	\$0	\$0.00 Average

Subject to rounding.

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Pumping Station Optimization and Renewal	2023	2024 to 2027 Total	2028 to 2033 Total
Total Rate Funded – Operating	\$0	\$0	N/A
Full-Time Equivalents	0.0	0.0	N/A
Total Capital	\$451	\$3,351	\$4,009
ES515024 – Pumping Station Optimization and Renewal	\$451	\$3,351	\$4,009

Subject to rounding.

### Base Budget Summary:

This annual program funds the maintenance, renewal, and replacement of the City’s pumping station infrastructure. This business case focuses on an additional investment of \$2 million to fund the adoption of renewable energy options at Dingman Creek Pumping Station.

### Business Case Summary

An additional investment of \$2 million in 2024 is being requested to be used to construct renewable energy heating and cooling at the Dingman Creek Pumping Station. The original design avoided constructing a new natural gas pipeline to provide heating, and instead installed electrical boilers as a cleaner base system. This cleaner, but non-zero, greenhouse gas (GHG) base load can be significantly offset by adopting ground source, solar or other heating strategies, both individually and collectively. If efficiencies can be realized in the implementation of renewable heat sources at Dingman Creek, the remaining funds would be applied to other areas in the Wastewater Treatment Operations Division to further leverage the additional funds for the same corporate goal.

This project contributes directly to a reduction in Greenhouse Gas (GHG) production, thereby building to the City’s goal of net zero by 2050. A failure to invest in renewable heat sources for the City’s wastewater infrastructure will result in continued corporate GHG emissions above what is achievable.

## Financial Impacts

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$2,000	\$0	\$0	\$0	\$2,000	\$0
Capital Rate	\$0	-\$0	-\$0	-\$0	\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund <sup>1</sup>	-\$2,000	-\$0	-\$0	-\$0	-\$2,000	-\$0
Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Rate Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Note 1: The reserve fund financing in this business case will come from the Sewage Works Renewal Reserve Fund.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources. The additional budget recommended avoids the increased emissions usually associated from a new service or asset by using zero emissions technology. However, this business case is not expected to have any impact on greenhouse gas emissions in the community.

In general, this project provides environmental benefit by reducing corporate greenhouse gas emissions. The alternative to this strategy is to construct a new natural gas feed or consume electricity for all heating needs. Initially, ground and wastewater sourced heat will be used to offset electrical consumption, but solar power generation could also offset a portion of the electricity consumed at the station for regular operation.

This business case is expected to improve or increase community adaptation and resilience in the community. It eliminates the reliance on natural gas distribution for heating, while on-site back-up power ensures that renewable ground source and electrical heating remain operational. The supply of natural gas can be interrupted in the case of a natural disaster.

## Socio-economic Equity:

This project provides positive impact across all socio-economic categories by contributing to environmental protection funded by user rates. The use of rates, or “user pay” strategies to fund broader corporate goals for mitigating the environmental impact of wastewater collection and treatment activities ensures that all socio-economic groups can benefit equally from initiatives paid for by the users of that system.

## Governance:

The governance aspects of this project will be met through accountability. It will be possible to demonstrate clearly the GHG emissions that were offset by avoiding the use of natural gas for heating and reducing the reliance on grid-sourced electricity. This contributes directly to Council’s Strategic Plan, which was developed considering public input. The pumping station was built with the expectation that renewable energy of some kind would displace reliance on electrical heat sources. There is a risk of not proceeding with this business case. The installed electrical heat may not be capable of heating the facility on its own during the coldest days of the year.



2024-2027

# Multi-Year Budget

City of London



## Business Case #WWT-8 - Sewage Bypass and Overflow Elimination Increase

Primary Strategic Area of Focus: Climate Action and Sustainable Growth

Primary Outcome: London has a strong and healthy environment.

Primary Strategy: Protect the natural environment and avoid natural hazards when building new infrastructure or development.

Business Case Type: Additional Investment

Description: Construction of significant peak shaving capacity in the City's wastewater collection system.

Service(s): Wastewater Treatment Operations

Lead: Kelly Scherr, Deputy City Manager, Environment and Infrastructure

Business Case Rate Impact Table (\$ Thousands)

Rate Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Rate Impact	\$0	\$0	\$0	\$0	\$0
Annual Incremental Rate Impact	\$0	\$0	\$0	\$0	\$0
Estimated Annual Rate Impact %	0.00%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Rate Payer Impact \$	\$0	\$0	\$0	\$0	\$0.00 Average

Subject to rounding.

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Sewage Bypass and Overflow Elimination	2023	2024 to 2027 Total	2028 to 2033 Total
Total Rate Funded – Operating	\$0	\$0	N/A
Full-Time Equivalents	0.0	0.0	N/A
Total Capital	\$717	\$3,045	\$5,145
ES2456 – Sewage Bypass and Overflow Elimination	\$717	\$3,045	\$5,145

Subject to rounding.

## Base Budget Summary

This program account leverages operating cost savings that were realized through energy conservation efforts in Wastewater Treatment Operations and supports capital projects intended to reduce overflow and bypass activity at the City's plants and pumping stations. This supports the City's efforts at protecting our water resources and the natural environment.

## Business Case Summary

An additional investment of \$10 million in 2026 is being recommended to be used to construct significant peak shaving capacity in the City. Peak shaving is a strategy that uses storage in various locations throughout the wastewater collection and treatment system to hold high flows that exceed the capacity of the City's wastewater treatment plants until such time that the plants are able to process them. This reduces the amount of wastewater that could reach the environment without full treatment. The planned location at the time of this recommendation is the Dingman Creek Pumping Station, restoring the existing storage facility and constructing a new one with the intent of doubling the storage capacity at that location.

Dingman Peak Shaving facility is integral to the City's efforts to reduce overflows and bypasses since it experiences a significant portion of the City's weather influenced flows. It is also used to reduce flows to Greenway Wastewater Treatment Plant during periods of high flow, enabling that facility to handle more of the wastewater from the downtown core and north central London. The risk of not proceeding with this project is a lack of progress on overflow reduction strategies and a limitation on growth capacity in the Greenway sewershed.

## Financial Impacts

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$0	\$0	\$10,000	\$0	\$10,000	\$0
Capital Rate	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$10,000	-\$0	-\$10,000	-\$0
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Rate Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:

Environmental	Socio-economic Equity	Governance
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### Environmental:

This business case increases or may lead to increased greenhouse gas emissions (either from direct use of fossil fuels or new electricity requirements) by either adding a new source of emissions or increasing emissions from existing sources. This is only as a result of construction activity. Once the new facility is built, there will be no new greenhouse gas emissions generated as a result of its use. This business case is not expected to have any impact on greenhouse gas emissions in the community.

However, this business case is expected to improve or increase community adaptation and resilience in the community. An increase in frequency of severe weather with climate change will lead to increased high flow events in the wastewater collection system. This program, and the one-time budget increase requested, will contribute directly to an increased capacity to deal with high flow events, thereby reducing the number of times the City needs to overflow or bypass wastewater to the environment and reducing the risk of basement flooding in the community.



## Socio-economic Equity:

This project provides positive impacts across all socio-economic categories by contributing to environmental protection and climate change resiliency for the community funded by user rates. The use of rates, or “user pay” strategies to fund broader corporate goals for mitigating the environmental impact of wastewater collection and treatment activities ensures that all socio-economic groups can benefit equally from initiatives paid for by the users of that system. In addition, by providing the ability to shave, reduce the impacts of peak flow events at Greenway, constraints on intensification in the Greenway sewershed are reduced which allows for the creation of more housing, including rental properties that often form part of intensification strategies.

## Governance:

Governance goals will be met by providing an opportunity for the public to contribute to the decision-making process respecting where to locate the peak shaving capacity and what form it will take. This project also allows the Wastewater Treatment Operations Division to maximize the use of existing infrastructure to meet regulatory obligations and accommodate growth, resulting in an efficient and responsible use of public funds to contribute to environmental and social goals. Greenway, as London’s biggest wastewater treatment plant, is subject to significant flows in wet weather. It also receives the highest strength industrial wastes generated in south London. If this facility is not constructed, Greenway’s ability to handle those events remain constrained, risking sewage overflows and plant upsets.

## Additional Details

The 2023 to 2027 Strategic Plan identifies a target outcome under Climate Action and Sustainable Growth that London has a strong and healthy environment. This project supports the strategies under expected result 1.2 of that outcome, that waterways, wetlands, watersheds, and natural areas are protected and enhanced through the reduction of untreated or partially treated wastewater that is discharged to the environment from City infrastructure.

This project contributes directly to that goal by reducing any overflow event by the volume that can be stored. The overall number of events will be reduced, although it is noted that this metric is entirely weather dependent – more flow would be captured in any particular event, but that comparison may not be applicable year-over-year.



2024-2027

# Multi-Year Budget

City of London



## Business Case #WWT-9 - COVID-19 Contingency Release

Primary Strategic Area of Focus: Well-Run City

Primary Outcome: Londoners experience good stewardship, exceptional and valued service.

Primary Strategy: Develop and monitor the Multi-Year Budget to align financial resources with Council’s Strategic Plan

Business Case Type: Strategic Disinvestment

Description: Utilization of remaining contingencies earmarked for COVID-19 financial impacts as rate relief

Service(s): Wastewater General Administration

Lead: Anna Lisa Barbon, Deputy City Manager, Finance Supports

Business Case Rate Impact Table (\$ Thousands)

Rate Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Rate Impact	\$0	-\$1,931	-\$1,931	\$0	-\$3,862
Annual Incremental Rate Impact	\$0	-\$1,931	\$0	\$1,931	\$0
Estimated Annual Rate Impact %	0.00%	-1.51%	0.00%	1.51%	0.0% Average
Estimated Annual Rate Payer Impact \$	\$0.00	-\$10.70	-\$10.70	\$0.00	-\$5.35 Average

Subject to rounding.

## What is Included in the Base Budget?

### Base Budget Summary

There is no base budget for this item. Funds proposed for release are set aside in the Wastewater Budget Contingency Reserve and represent one-time available funds. During previous fiscal years, as part of the operating budget monitoring process, funds from surplus were set aside (as endorsed by Council) as funding sources to offset the anticipated financial impacts of COVID-19. Surplus funds from the 2020 fiscal year, totaling approximately \$3.9M, were set aside. No funds have been utilized or committed to date as the City of London received and utilized significant federal and provincial COVID-19 financial support and realized operational savings from temporary closures and reduced operations in various programs due to public health restrictions. Unallocated contingency fund amounts earmarked as COVID-19 financial impacts total approximately \$3.9M.

### Business Case Summary

The anticipated financial impacts (e.g., inflation pressures) associated with the funding set aside in the Contingency Reserves has been incorporated into the various budget submissions for the 2024 to 2027 Multi-Year Budget. During the pandemic, the City of London, prior to being notified of significant COVID-19 financial relief from the Federal and Provincial Governments, made several service delivery reduction decisions. These changes in service delivery impacted Londoners, City staff and community partners.

As there are no further commitments with respect to the COVID-19 contingency, Civic Administration is recommending the release of the contingency as rate relief. This does not represent a change in service delivery or service levels - but rather reductions for rate payers.

It should be noted that these funds are one-time in nature, and do not represent a permanent base budget adjustment. In alignment with the City's Strategic Financial Framework, strategic use of one-time funding sources to smooth rate increases should be removed, at minimum, by the last year of multi-year-budget. Furthermore, the timing of the release has considered impacts to rate increases.

Alternatives for use of these funds also exist. Council has the option to release and designate these funds for one-time uses other than rate relief as desired. Furthermore, Council can remove restrictions on these funds and have them remain as general contingencies for future unknowns or risks, assisting in getting closer to the target balances for the contingency reserves.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$0	\$0	\$0	\$0	\$0
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Contingency reserve)	-\$0	-\$1,931	-\$1,931	-\$0	-\$3,862
<b>Net Rate Supported Impact</b>	<b>\$0</b>	<b>-\$1,931</b>	<b>-\$1,931</b>	<b>\$0</b>	<b>-\$3,862</b>

Subject to rounding.

There are no anticipated changes to staffing levels from this business case.

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



### Environmental:

The City of London's Climate Lens worksheet was utilized to evaluate any relevant environmental considerations or impacts. Based on this review, there are no specific environmental issues identified for this business case as it relates primarily to rate reductions. This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources. This business case is not expected to have any impact on greenhouse gas emissions in the community. This business case is not expected to have any impact on community adaptation and resilience.

### Socio-economic Equity:

The City of London's Anti-Racism and Anti-Oppression Framework was referenced in evaluating this business case. The most significant impact of this business case is the economic impact to rate payers; both direct and indirect. This case has a positive impact to economic conditions by reducing rates. While individual impacts will be experienced through established usage billing processes this may have bigger impact to persons with lower incomes.

### Governance:

The noted contingencies were established and endorsed through the operating budget monitoring process, as established through the City's Surplus/Deficit Policy. As these contingencies were earmarked for specific purposes, this business case is being brought forward to release these specific funds. Through Civic Administration's public engagement activities during the 2020-2023 Multi-Year-Budget, the contributions and uses of COVID-19 contingencies have been raised as a point of interest by the public. There are no specific regulatory or legislative considerations beyond the applicable elements to the City's budget. The City's Strategic Financial Framework has also been referred to in crafting of this business case.