

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

Classification	2023 Revised	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
Lifecycle Renewal	111,166	133,861	127,732	125,823	123,146	510,562	877,100	1,387,663
Growth	242,537	123,239	211,432	106,312	80,368	521,351	495,558	1,016,909
Service Improvement	145,498	155,324	28,433	40,877	17,679	242,313	204,539	446,851
Total Expenditures	499,201	412,424	367,597	273,013	221,192	1,274,226	1,577,197	2,851,423

Subject to rounding.

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

	2023 Revised	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
Tax Supported								
Capital Levy	54,458	55,455	57,405	59,418	61,501	233,778	417,022	650,800
Debt	98,022	97,987	50,152	17,763	19,007	184,909	148,811	333,721
Reserve Fund	95,966	141,077	72,372	83,420	67,066	363,934	430,198	794,132
Other	248	4	-	1,771	-	1,774	-	1,774
Total Tax Supported	248,694	294,523	179,929	162,371	147,574	784,396	996,031	1,780,427
Non-Tax Supported								
Debt	38,531	2,325	40,053	15,173	3,000	60,551	42,502	103,053
Reserve Fund	59,203	76,704	116,650	62,711	46,556	302,621	401,063	703,684
Canada Community- Building Fund	34,743	21,496	20,013	19,586	21,338	82,434	131,985	214,419
Federal Grants	53,795	10,816	5,464	6,674	976	23,929	-	23,929
Provincial Grants	48,441	5,625	4,553	5,561	813	16,552	-	16,552
Other Government	5,910	-	-	-	-	-	-	-
Other	4,484	936	936	936	936	3,744	5,616	9,360
Total Non-Tax Supported	245,106	117,902	187,668	110,642	73,619	489,830	581,166	1,070,996
Total	499,201	412,424	367,597	273,013	221,192	1,274,226	1,577,197	2,851,423

Subject to rounding.

Lifecycle Renewal (\$ Thousands)

Expenditures By Service Program

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Culture	2,047	2,190	2,464	3,134	3,364	20,843	31,993	34,040
Economic Prosperity	910	1,881	562	1,777	1,690	4,298	10,208	11,118
Environmental Services	325	1,428	1,696	1,543	1,242	12,972	18,880	19,205
Parks, Recreation and Neighbourhood Services	11,990	18,069	12,823	11,619	11,959	76,529	130,998	142,988
Planning and Development Services	270	310	310	330	330	2,250	3,530	3,800
Protective Services	18,472	16,422	15,033	14,835	10,285	109,928	166,502	184,975
Housing, Social and Health Services	9,049	10,708	10,708	10,843	10,918	61,118	104,295	113,344
Transportation Services	52,993	66,984	68,598	69,754	71,442	468,036	744,814	797,807
Corporate, Operational and Council Services	13,968	14,980	14,481	10,567	10,782	113,204	164,014	177,982
Financial Management	1,141	891	1,057	1,422	1,135	7,923	12,429	13,570
Total Lifecycle Renewal	111,166	133,861	127,732	125,823	123,146	877,100	1,387,663	1,498,828

Culture

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Culture Services								
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
Total Culture Services	370	424	434	444	454	2,901	4,655	5,025
Heritage								
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
Total Heritage	572	625	625	665	665	4,480	7,060	7,632
Museum London								
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
Total Museum London	360	360	360	410	420	2,560	4,110	4,470
Library Services								
CS3341 Library Integrated IT System	220	265	265	265	265	1,590	2,650	2,870
CS3540 Library Facility Renewal Plan	525	516	780	1,350	1,560	9,312	13,518	14,043
Previously Approved Projects Provided for Prior Year Comparison Totals								
Total Library Services	745	781	1,045	1,615	1,825	10,902	16,168	16,913
Total Culture	2,047	2,190	2,464	3,134	3,364	20,843	31,993	34,040

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/13

Project Number: CS1670
Project Title: PUBLIC ART RESTORATION
Entity: Civic Departments
Service Program: Culture Services
Service Grouping: Arts, Culture & Heri Adv & F
Service: Arts, Culture & Heri Adv & F
Service Area: Neighbourhood & Comm-Wide Se
Classification: Life Cycle Renewal
Project/Program Manager: R. Armistead

Project Description:
An annual lifecycle renewal program to restore and maintain the City's approximately 38 pieces of public art and monuments.

Project Justification:
Public art maintenance is required to address restoration needs, annual inspections and condition studies.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

CS1670 - PUBLIC ART RESTORATION

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	60	0	0	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	209	190	200	210	220	230	238	246	255	264	273	283	0	2,818
TOTAL EXPENDITURES	269	190	200	210	220	230	238	246	255	264	273	283	0	2,878

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	-269	-190	-200	-210	-220	-230	-238	-246	-255	-264	-273	-283	0	-2,878
SUB-TOTAL RATE SUPPORTED	-269	-190	-200	-210	-220	-230	-238	-246	-255	-264	-273	-283	0	-2,878
TOTAL SOURCES OF FINANCING	-269	-190	-200	-210	-220	-230	-238	-246	-255	-264	-273	-283	0	-2,878

CAPITAL PROJECT NUMBER: CS1670

CAPITAL PROJECT TITLE: PUBLIC ART RESTORATION

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
CUL001 - People and the City Monument		16,350			18,500			11,600		
CUL002 - Raccoon Mural - Bell Canada Box			3,400			4,000		3,600		
CUL005 - Bradley Pedestrian Tunnel Murals	12,000			13,000			14,000	1,600		
CUL006 - Crimean War Cannons (King George VI Plaque included)	10,000		12,800		4,300			5,800		
CUL007 - Carolinian Forest Tree Art (Red Oak)			6,000			6,200		5,800		
CUL008 - Cenotaph Memorial Monument	22,600		12,100		12,500		14,500	1,600		
CUL009 - Charley Fox Memorial Sculpture		15,600		25,000		17,000		1,600		
CUL010 - Engine 86	42,400		45,750		43,500		45,850			
CUL011 - Farquharson Mural		12,800		12,000		12,000		11,600		
CUL012 - Fire Station No. 12 Mosaic Compass		20,700		15,100		9,500		5,200		
CUL013 - Fire Station No. 02 Bas-Relief Panels	16,000		12,900		13,500		16,550	1,600		
CUL017 - Japanese Centennial Sculpture		3,500		4,000		4,500		6,400		
CUL019 - Jubilee Square Water Fountain	10,000		19,900		12,800		15,500	1,600		
CUL020 - Kiwanis Bandshell Sculpture		8,950			9,400		10,000	1,600		
CUL021 - London Wall		6,800		16,500		9,000		8,600		
CUL022 - Ludwig Van Beethoven		6,750		10,000		11,000		10,600		
CUL024 & CUL038 - Medway Community Mural Walls (I & II)	8,400		9,000		10,000		11,000	1,600		
CUL025 - Oxford Street Bridge Mural	7,600			8,600		9,200		9,600		
CUL027 - Pro Patria Boer War Memorial		18,800		28,400		21,500		17,200		
CUL028 - Release		4,200			4,500		6,600	6,600		
CUL031 - Good Hands			1,700			17,300		1,600		
CUL032 - Under the Sea Mural	9,300						16,000	1,600		
CUL034 - Women's Memorial Monuments	12,800			13,100		14,300		1,600		
CUL039 - Canadian Veterans Memorial & Carillon		17,400			18,600		9,400	11,500		
CUL042 - Don Guard Monument		5,800		7,100		7,400		8,900		
CUL043 - Sentinel		18,450			21,300			12,200		
CUL044 - Simcoe Street School War Memorial			5,100			5,300		1,600		
CUL045 - Egerton Sewer Memorial			6,150			6,300		1,600		
CUL047 - Soap Factory Monument			18,900				16,200	1,600		
CUL050 - Hayfield Monument	17,900							1,600		
CUL051 - Welcome Hands		12,900		16,200		14,500		11,200		
CUL052 - Site Lines Hex Canopy (Azure)			15,200		15,800		14,400	1,600		
Minor Maintenance Decommissioning	5,000	5,000	5,000	5,000	5,000	5,000	-	-		
Art Wall	2,700		5,000	5,000	5,000	5,000	5,000			
Lambeth Historic Cairn			1,000		1,000					
RBC Place Mural (Condition Assessment)			2,500							
Indigenous tree carving	800	800	800	800	800	800	800	800	800	800
Charley Fox Memorial Sculpture annual greasing of wheels	500	500	500	500	500	500	500	500	500	500
Bell Carilon		10,000		20,000		20,000		20,000		

CAPITAL PROJECT NUMBER: CS1670

CAPITAL PROJECT TITLE: PUBLIC ART RESTORATION

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Hyde Park Our London Family Memorial (Condition Assessment)			2,500							
Lorne Ave Park Mosaics - Maintenance (+cleaning)	1,000	200	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
South London Mosaics - Maintenance	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Indigenous Artworks Maintenance	3,000		1,700							
Songlines (427 Dundas, South London Pool and Community Center, and East Lions Community Center) - Maintenance				1,700						
EastLions Community Center Indigenous Firekeepers Mural - Maintenance	1,000		1,000	10,000	1,000	1,000	10,000	1,000	10,000	1,000
Queens Park Public Art - Mintenance					18,000					
Lorne Ave Park Mosaics - Condition Assessment		2,500								
South London Mosaics - Condition Assessment		2,500								
Songlines (427 Dundas, South London Pool and Community Center, and East Lions Community Center) - Condition Assessment			10,000							
EastLions Community Center Indigenous Firekeepers Mural - Condition Assesment		2,500								
Queens Park Public Art (Condition Assessment)			3,000							
Cultural LCR Program - assets / work to be determine									210,000	220,000
New Condition Assessments to Determine Future Needs								19,600		
Contingency	16,000	16,000	16,100	16,000	20,000	42,700	46,700	49,700	49,700	58,700
Total Cost	200,000	210,000	220,000	230,000	238,000	246,000	255,000	264,000	273,000	283,000

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/13

Project Number: CS618624
Project Title: CENTENNIAL HALL UPGRADES
Entity: Civic Departments
Service Program: Culture Services
Service Grouping: Centennial Hall
Service: Centennial Hall
Service Area: Finance Supports
Classification: Life Cycle Renewal
Project/Program Manager: V. Morgado

Project Description:
An annual Life Cycle Renewal program to maintain and refurbish Centennial Hall by replacing and repairing aging equipment and building systems.

Project Justification:
To maintain and refurbish Centennial Hall to address current code compliance and safety related issues. Project scope and timing subject to business case and condition study being developed by Administration.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

CS618624 - CENTENNIAL HALL UPGRADES

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	0	0	224	224	224	224	224	224	224	224	224	224	0	2,240
TOTAL EXPENDITURES	0	0	224	224	224	224	224	224	224	224	224	224	0	2,240

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-224	-224	-224	-224	-224	-224	-224	-224	-224	-224	0	-2,240
SUB-TOTAL RATE SUPPORTED	0	0	-224	-224	-224	-224	-224	-224	-224	-224	-224	-224	0	-2,240
TOTAL SOURCES OF FINANCING	0	0	-224	-224	-224	-224	-224	-224	-224	-224	-224	-224	0	-2,240

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/13

Project Number: CS2154
Project Title: HERITAGE CONSERVATION
Entity: Civic Departments
Service Program: Culture Services
Service Grouping: Heritage
Service: Heritage
Service Area: Planning and Economic Dev
Classification: Life Cycle Renewal
Project/Program Manager: K. Gonyou

Project Description:
To implement the City's Heritage Conservation Policies in the Official Plan and respond to community desires for neighbourhood heritage protection and preparation of Heritage Conservation District Plan.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

CS2154 - HERITAGE CONSERVATION

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	230	0	0	0	0	0	0	0	0	0	0	0	230
CITY RELATED	225	75	75	75	75	75	75	75	75	75	75	75	0	1,050
TOTAL EXPENDITURES	225	305	75	75	75	75	75	75	75	75	75	75	0	1,280

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-225	-305	-75	-75	-75	-75	-75	-75	-75	-75	-75	-75	0	-1,280
SUB-TOTAL RATE SUPPORTED	-225	-305	-75	-75	-75	-75	-75	-75	-75	-75	-75	-75	0	-1,280
TOTAL SOURCES OF FINANCING	-225	-305	-75	-75	-75	-75	-75	-75	-75	-75	-75	-75	0	-1,280

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/13

Project Number: CS232424
Project Title: MUN OWNED HERITAGE BUILDINGS
Entity: Civic Departments
Service Program: Culture Services
Service Grouping: Heritage
Service: Heritage
Service Area: Planning and Economic Dev
Classification: Life Cycle Renewal
Project/Program Manager: J. Yanchula

Project Description:
Perform necessary maintenance to specific bldg elements at the following 10 heritage designated properties owned by the city: 700 Pond Mills, Grosvenor Lodge - Carriage House, Springbank Pump House, Park Farm, Flint Cottage, Flint Shelter, Elsie Perrin Williams Estate - Gate House, Labatt Clubhouse, Eldon House - Eldon House Interpretive Centre and 1 Dundas Street. See appendix for further details.

Project Justification:
Deferring these necessary maintenance projects would lead to substantially higher maintenance costs at a future date. The City has an obligation to maintain which are heritage designated under the Ontario Heritage Act. These project costs have been identified through a comprehensive building assessment prepared by a heritage architect and engineer.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

CS232424 - MUN OWNED HERITAGE BUILDINGS

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	30	30	30	30	30	30	30	30	30	30	0	300
CONSTRUCTION	0	0	495	495	535	535	575	575	615	615	660	660	0	5,760
OTHER	0	0	25	25	25	25	25	25	25	25	25	25	0	250
TOTAL EXPENDITURES	0	0	550	550	590	590	630	630	670	670	715	715	0	6,310

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-550	-550	-590	-590	-630	-630	-670	-670	-715	-715	0	-6,310
SUB-TOTAL RATE SUPPORTED	0	0	-550	-550	-590	-590	-630	-630	-670	-670	-715	-715	0	-6,310
TOTAL SOURCES OF FINANCING	0	0	-550	-550	-590	-590	-630	-630	-670	-670	-715	-715	0	-6,310

CAPITAL PROJECT NUMBER: CS232424**CAPITAL PROJECT TITLE: MUN OWNED HERITAGE BUILDINGS**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Eldon House - Main House	115,000	260,000	130,000	75,000	-	-	320,000	50,000	200,000	10,000
Eldon House - Coach House	-	-	40,000	40,000	-	-	-	80,000	-	-
Elsie Perrin Williams - Main Home	65,000	-	25,000	30,000	270,000	-	50,000	-	-	130,000
Elsie Perrin Williams - Gate House	112,000	-	25,000	-	-	-	20,000	-	130,000	-
Grosvenor Lodge - Main House	18,000	-	-	25,000	-	400,000	-	40,000	-	-
Grosvenor - Carriage House	-	-	30,000	-	-	-	20,000	-	50,000	50,000
Labatt Club House	-	-	15,000	40,000	-	-	30,000	180,000	-	50,000
Park Farm	15,000	110,000	-	150,000	-	-	-	-	15,000	145,000
Springbank Pump house	65,000	-	115,000	-	160,000	-	-	90,000	-	-
Flint Cottage	90,000	-	120,000	-	-	120,000	-	-	120,000	-
Flint Shelter	-	90,000	-	-	-	-	80,000	25,000	-	60,000
700 Pond Mills	-	-	-	100,000	90,000	-	-	75,000	-	-
One Dundas	-	20,000	-	40,000	-	-	20,000	-	50,000	120,000
Consulting	30,000	30,000	40,000	40,000	50,000	50,000	60,000	60,000	70,000	70,000
Contingency Inflation & Materiality	40,000	40,000	50,000	50,000	60,000	60,000	70,000	70,000	80,000	80,000
Total Cost	550,000	550,000	590,000	590,000	630,000	630,000	670,000	670,000	715,000	715,000

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/13

Project Number: CS184124
Project Title: MUSEUM LONDON REPAIRS
Entity: Boards & Commissions
Service Program: Culture Services
Service Grouping: Museum London
Service: Museum London
Service Area: Boards and Commissions
Classification: Life Cycle Renewal
Project/Program Manager: J. Bevan

Project Description:
Facility maintenance program. See appendix for further information.

Project Justification:

CS184124 - MUSEUM LONDON REPAIRS

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	10	20	10	20	10	10	10	10	10	10	0	120
CONSTRUCTION	0	0	260	250	310	310	330	330	340	340	340	340	0	3,150
OTHER	0	0	90	90	90	90	80	80	80	80	80	80	0	840
TOTAL EXPENDITURES	0	0	360	360	410	420	420	420	430	430	430	430	0	4,110

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-360	-360	-410	-420	-420	-420	-430	-430	-430	-430	0	-4,110
SUB-TOTAL RATE SUPPORTED	0	0	-360	-360	-410	-420	-420	-420	-430	-430	-430	-430	0	-4,110
TOTAL SOURCES OF FINANCING	0	0	-360	-360	-410	-420	-420	-420	-430	-430	-430	-430	0	-4,110

CAPITAL PROJECT NUMBER: CS184124

CAPITAL PROJECT TITLE: MUSEUM LONDON REPAIRS

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Retrofit HVAC System	-	270,000	320,000	330,000	330,000	-	-	-	-	-
Roof Maintenance	-	-	-	-	-	330,000	340,000	340,000	340,000	-
Elevator Upgrades	270,000	-	-	-	-	-	-	-	-	-
Replace Windows & Doors	-	-	-	-	-	-	-	-	-	340,000
Facilities Maintenance Contingency	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Contingency Inflation & Materiality	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total Cost	360,000	360,000	410,000	420,000	420,000	420,000	430,000	430,000	430,000	430,000

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/15

Project Number: CS3341
Project Title: LIBRARY INTEGRATED IT SYSTEM
Entity: Boards & Commissions
Service Program: Culture Services
Service Grouping: Library Services
Service: Library Services
Service Area: Boards and Commissions
Classification: Life Cycle Renewal
Project/Program Manager: M. Ciccone

Project Description:
A planned program to maintain the currency, effectiveness and efficiency of the Library's integrated IT system. The automated system uses shared data and files to provide interoperability of multiple service delivery and operational infrastructure functions.

Project Justification:
The current LPL Integrated Library system (ILS) is a service delivery and infrastructure backbone for LPL's core services and supporting functions.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

CS3341 - LIBRARY INTEGRATED IT SYSTEM

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
OTHER	811	220	265	265	265	265	265	265	265	265	265	265	0	3,681
TOTAL EXPENDITURES	811	220	265	265	265	265	265	265	265	265	265	265	0	3,681

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-265	-265	-265	-265	-265	-265	-265	-265	-265	-265	0	-2,650
RESERVE FUND	-811	-220	0	0	0	0	0	0	0	0	0	0	0	-1,031
SUB-TOTAL RATE SUPPORTED	-811	-220	-265	-265	-265	-265	-265	-265	-265	-265	-265	-265	0	-3,681
TOTAL SOURCES OF FINANCING	-811	-220	-265	-265	-265	-265	-265	-265	-265	-265	-265	-265	0	-3,681

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/13

Project Number: CS3540
Project Title: LIBRARY FACILITY RENEWAL PLAN
Entity: Boards & Commissions
Service Program: Culture Services
Service Grouping: Library Services
Service: Library Services
Service Area: Boards and Commissions
Classification: Life Cycle Renewal
Project/Program Manager: M. Ciccone

Project Description:
The Library's capital plan addresses a number of needs: *Maintain up-to-date, and functional capital assets by addressing and managing the infrastructure gap, replacement of aging equipment, provide safe, welcoming public spaces, improve the user experience; both for physical spaces and for technology and implement innovative ways to conserve energy.

Project Justification:
Project priorities include: revitalizing and maintaining Central and branch spaces to support the 2014-2017 Strategic Plan-Library Space is Community Place, a planned and ongoing energy management and facility renewal program to improve energy efficiency, renew aging facility assets and enhance operational effectiveness. Scheduled 2020 to 2024 projects included, but are not limited to the revitalization/renovation of Lambeth, Stoney Creek, Crouch, Glanworth, Beacock and Lambeth; and Central Library in 2026. The 10 year plan is revised and updated annually, or more frequently if the need arises.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

CS3540 - LIBRARY FACILITY RENEWAL PLAN

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	2,147	525	516	780	1,350	1,560	1,560	1,512	1,560	1,560	1,560	1,560	0	16,190
TOTAL EXPENDITURES	2,147	525	516	780	1,350	1,560	1,560	1,512	1,560	1,560	1,560	1,560	0	16,190

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	0	0	0	0	-250	-250	-250	-250	-250	-250	0	-1,500
RESERVE FUND	-2,147	-525	-516	-780	-1,350	-1,560	-1,310	-1,262	-1,310	-1,310	-1,310	-1,310	0	-14,690
SUB-TOTAL RATE SUPPORTED	-2,147	-525	-516	-780	-1,350	-1,560	-1,560	-1,512	-1,560	-1,560	-1,560	-1,560	0	-16,190
TOTAL SOURCES OF FINANCING	-2,147	-525	-516	-780	-1,350	-1,560	-1,560	-1,512	-1,560	-1,560	-1,560	-1,560	0	-16,190

CAPITAL PROJECT NUMBER: CS3540

CAPITAL PROJECT TITLE: LIBRARY FACILITY RENEWAL PLAN

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Vehicle	40,000	-	-	-	-	-	-	-	-	-
Electrical Safety Plan - Assessment	-	-	-	-	-	-	-	96,620	-	-
Library Tenant Improvements	-	50,000	-	-	-	-	50,000	-	-	-
Parking Lots	-	20,000	-	-	-	-	-	-	62,418	-
Rooftop Safety - all stand alone locations	100,000	-	-	-	-	-	-	-	-	-
Facility renewal projects (lighting, HVAC, roofing, fire safety, etc.)	154,500	60,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Beacock - exterior (2025), interior (2025)	-	390,000	-	-	-	-	-	-	-	-
Bostwick - interior (2030)	-	-	-	-	-	-	200,000	-	-	-
Byron - exterior (2021), elevator (2033), interior (2033)	-	-	-	-	-	-	-	-	-	900,000
Carson - interior (2021 & 2030)	-	-	-	-	-	-	-	400,000	-	-
Central - lighting (ongoing), signs (2024-2025)	50,000	50,000	500,000	500,000	500,000	500,000	500,000	500,000	-	114,780
Crouch - lighting & interior (2032)	-	-	-	-	-	-	-	-	500,000	-
East London - interior (2028)	-	-	-	-	400,000	-	-	-	-	-
Glanworth - interior (2028)	-	-	-	-	108,000	-	-	-	-	-
Jalna - interior (2032)	-	-	-	-	-	-	-	-	400,000	-
Lambeth - interior (2029)	-	-	-	-	-	216,000	-	-	-	-
Landon - elevator (2027), interior (2027)	-	-	-	451,500	-	-	-	-	-	-
Masonville - lighting (2026)	-	-	308,000	-	-	-	-	-	-	-
Pond Mills - interior (2025)	-	100,000	-	-	-	-	-	-	-	-
Stoney Creek - interior (2030)	-	-	-	-	-	-	207,000	-	-	-

CAPITAL PROJECT NUMBER: CS3540

CAPITAL PROJECT TITLE: LIBRARY FACILITY RENEWAL PLAN

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Wolf Performance Hall	171,500	110,000	42,000	108,500	52,000	296,000	103,000	63,380	97,582	45,220
Total Cost	516,000	780,000	1,350,000	1,560,000	1,560,000	1,512,000	1,560,000	1,560,000	1,560,000	1,560,000

Economic Prosperity

	2023	2024	2025	2026	2027	2028- 2033	Total 2024- 2033	Total Project Cost
London Convention Centre								
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
Total London Convention Centre	460	1,881	562	1,777	1,690	4,298	10,208	10,668
Covent Garden Market								
Previously Approved Projects Provided for Prior Year Comparison Totals	450							450
Total Covent Garden Market	450	-	-	-	-	-	-	450
Total Economic Prosperity	910	1,881	562	1,777	1,690	4,298	10,208	11,118

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/13

Project Number: EP176524
Project Title: RBC PLACE LONDON REPAIRS
Entity: Boards & Commissions
Service Program: Economic Prosperity
Service Grouping: Conventions, Meetings & Even
Service: RBC Place London
Service Area: Boards and Commissions
Classification: Life Cycle Renewal
Project/Program Manager: L. Da Silva

Project Description:
Facility Maintenance program to maintain efficient building, systems and equipment. See appendix for further information.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

EP176524 - RBC PLACE LONDON REPAIRS

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	0	0	1,881	562	1,777	1,690	1,386	677	989	911	110	225	0	10,208
TOTAL EXPENDITURES	0	0	1,881	562	1,777	1,690	1,386	677	989	911	110	225	0	10,208

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-1,300	0	-700	-600	-300	0	0	0	0	0	0	-2,900
RESERVE FUND	0	0	-581	-562	-1,077	-1,090	-1,086	-677	-989	-911	-110	-225	0	-7,308
SUB-TOTAL RATE SUPPORTED	0	0	-1,881	-562	-1,777	-1,690	-1,386	-677	-989	-911	-110	-225	0	-10,208
TOTAL SOURCES OF FINANCING	0	0	-1,881	-562	-1,777	-1,690	-1,386	-677	-989	-911	-110	-225	0	-10,208

CAPITAL PROJECT NUMBER: EP176524**CAPITAL PROJECT TITLE: RBC PLACE LONDON REPAIRS**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Facia and cladding for building	-	-	400,000	-	-	-	-	-	-	-
Exterior Lights - replace with LED Fixtures	40,000	-	-	-	-	-	-	-	-	-
Replace Metal Halide Lights	500,000	-	-	-	-	-	-	-	-	-
Replace original ballroom moveable wall tracks	-	-	150,000	-	-	100,000	-	-	-	-
Foundation walls crack injections	-	-	-	-	-	-	5,000	-	-	-
Repair cracked asphalt	-	-	-	-	-	5,000	-	-	-	-
Parking Garage Entrance Ramp - Replace Concrete Topping	65,000	-	-	-	125,000	-	-	-	-	-
Replace 1st and 2nd floor windows	-	-	250,000	500,000	-	-	-	-	-	-
Replace Insulated Glazed Units as they fail	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Repair & replacement of plumbing systems	10,000	-	-	-	-	10,000	-	-	-	-
New Bike parking system & living wall	40,000	-	-	-	-	-	-	-	-	-
AHU, Ecology and heat/cool Pumps	40,000	-	-	-	-	-	-	-	-	-
AHU and Cooling Water Pumps	150,000	-	-	150,000	-	-	-	-	-	-
Replace Heath Exchanger #2, then #3	-	-	-	185,000	-	-	-	-	-	-
Replace Electrical power system	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Replace TPO roof - Area 2.3	-	-	-	-	-	32,000	-	-	-	-
Resurface East Parking Lot	-	-	-	-	-	-	-	140,000	-	-

CAPITAL PROJECT NUMBER: EP176524**CAPITAL PROJECT TITLE: RBC PLACE LONDON REPAIRS**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Resurface concrete floor in loading dock & P2 lower & upper	100,000	-	-	-	491,000	-	-	-	-	-
EIFS repairs, Sealants, Painting Exterior Walls	-	-	613,000	-	-	-	-	-	-	-
Paint Parking Garage - soffits	-	-	-	-	125,000	-	-	-	-	-
Exterior Pedestrian Doors & Maglocks	250,000	-	-	-	-	-	-	-	-	-
Handicapped Door Openers	50,000	-	-	-	-	-	-	-	-	-
Loading Dock metal door	-	-	-	-	-	-	-	55,000	-	-
Parking Garage Rollup Overhead Door	-	-	55,000	-	-	-	-	-	-	-
Escalators - new motors & UV sanitizers	-	-	-	200,000	-	-	-	23,000	-	-
Replace carpet - Admin Offices (every 9 years)	-	20,000	-	-	-	-	-	-	-	-
Replace carpet - 1st floor (every 9 years)	250,000	-	-	-	-	-	250,000	-	-	-
Security Upgrades	-	-	-	-	-	50,000	-	-	-	55,000
Replace carpet - 2nd floor (every 9 years)	-	-	-	-	-	-	-	400,000	-	-
Buried Services	10,000	-	-	-	-	-	-	-	-	-
Install new safety guard rails at mechanical penthouse	-	25,000	-	-	-	-	-	-	-	-
Replace Dry Suppression System	-	-	-	395,000	-	-	-	-	-	-
Wet Suppression System	22,000	-	-	-	-	-	-	-	-	-
Replace Cash Registers	-	-	-	-	-	-	14,000	-	-	-

CAPITAL PROJECT NUMBER: EP176524**CAPITAL PROJECT TITLE: RBC PLACE LONDON REPAIRS**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Replace Scissor Lift	-	-	30,000	-	-	-	-	-	-	-
Replace Fork Lift	-	-	-	-	-	-	-	-	-	40,000
Audience software	-	-	-	-	-	-	-	40,000	-	-
Main Floor Public Space/Salons	-	-	-	-	-	-	300,000	-	-	-
Replace Loading Dock Levelers & Bumper Pads	11,000	-	-	-	-	-	-	-	-	-
Replace generator and fuel storage tank	-	-	-	-	-	195,000	-	-	-	-
Culinary - glassware, flatware (replenish stock)	40,000	-	25,000	25,000	35,000	-	-	50,000	-	-
Culinary appliances (fridge, scrubber, tilt fyer, mixer)	54,500	98,000	-	25,000	-	-	-	-	-	-
Convection oven replacement	-	-	-	20,000	-	-	-	-	-	-
Dishwasher/Sorting station/dish room floor	-	-	-	-	-	-	175,000	-	-	-
Warming unit replace 6	40,000	-	-	-	-	-	-	-	-	-
Replace burnishing machine	8,500	-	-	-	-	-	-	-	-	-
Kitchen/fridge floors replacement	-	115,000	-	-	-	-	-	-	-	-
Event Services-Upgrade/replace bar equipment, dance floor, ballroom staging, drapes, tablecloths, etc.	90,000	194,000	144,000	80,000	500,000	175,000	135,000	93,000	-	20,000
Total Cost	1,881,000	562,000	1,777,000	1,690,000	1,386,000	677,000	989,000	911,000	110,000	225,000

Environmental Services

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Garbage, Recycling and Composting								
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
Total Garbage, Recycling and Composting	325	1,428	1,696	1,543	1,242	12,972	18,880	19,205
Total Environmental Services	325	1,428	1,696	1,543	1,242	12,972	18,880	19,205

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/13

Project Number: SW6025
Project Title: WASTE DIVERSION
Entity: Civic Departments
Service Program: Environmental Services
Service Grouping: Garbage Recycling & Composti
Service: Recycling & Composting
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: M. Losee

Project Description:
To install/replace waste diversion infrastructure works at EnviroDepots, Household Special Waste Depots, Material Recovery Facility including surface water control structures, fencing, retaining walls, etc.

Project Justification:
Works are required to stay in compliance with Environment Compliance Approval, meet regulatory requirements and/or ensure residents have access to cost effective waste diversion facilities.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

SW6025 - WASTE DIVERSION

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	53	0	12	0	0	0	0	0	0	0	0	0	0	65
CONSTRUCTION	271	0	60	0	257	0	275	0	295	0	316	0	0	1,474
CITY RELATED	3	0	0	0	0	0	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES	327	0	72	0	257	0	275	0	295	0	316	0	0	1,542

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	-37	0	0	0	0	0	0	0	0	0	0	0	0	-37
SUB-TOTAL RATE SUPPORTED	-37	0	0	0	0	0	0	0	0	0	0	0	0	-37
FEDERAL GRANTS	-76	60	-72	0	-257	0	-275	0	-295	0	-316	0	0	-1,231
RESERVE FUND	-214	-60	0	0	0	0	0	0	0	0	0	0	0	-274
SUB-TOTAL NON-RATE SUPPORTED	-290	0	-72	0	-257	0	-275	0	-295	0	-316	0	0	-1,505
TOTAL SOURCES OF FINANCING	-327	0	-72	0	-257	0	-275	0	-295	0	-316	0	0	-1,542

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/13

Project Number: SW6530
Project Title: MATERIAL RECOVERY FACILITY
Entity: Civic Departments
Service Program: Environmental Services
Service Grouping: Garbage Recycling & Composti
Service: Recycling & Composting
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: M. Losee

Project Description:
Replacement, rebuilding and enhancement of major components of the Manning Drive Material Recovery Facility.

Project Justification:
Major components of the Material Recovery Facility need to be replaced/rebuilt or enhanced as they wear out or as the nature of recyclables changing with time, so that the facility can continue to process recyclables and generate revenue.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

SW6530 - MATERIAL RECOVERY FACILITY

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	1,590	0	462	1,230	0	510	240	0	4,590	60	0	240	0	8,922
TOTAL EXPENDITURES	1,590	0	462	1,230	0	510	240	0	4,590	60	0	240	0	8,922

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	-1,590	0	-462	-1,230	0	-510	-240	0	-4,590	-60	0	-240	0	-8,922
SUB-TOTAL NON-RATE SUPPORTED	-1,590	0	-462	-1,230	0	-510	-240	0	-4,590	-60	0	-240	0	-8,922
TOTAL SOURCES OF FINANCING	-1,590	0	-462	-1,230	0	-510	-240	0	-4,590	-60	0	-240	0	-8,922

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/13

Project Number: SW601424
Project Title: W12A ANCILLARY
Entity: Civic Departments
Service Program: Environmental Services
Service Grouping: Garbage Recycling & Composti
Service: Garbage Collection & Dispos
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: M. Losee

Project Description:
Annual program to install/maintain ancillary infrastructure. Work planned includes decommissioning water wells (high priority), improvements to the ground water monitoring well network, improvements to the HSW depot exit and design enhancements and construction of maintenance ring road access.

Project Justification:
Screening, topsoil/seeding and well decommissioning are a requirement of the landfill's Certificate of Approval. Work under this project is designed to ensure facilities and systems operate effectively. This ensures London residents and businesses have access to cost effective disposal options.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

SW601424 - W12A ANCILLARY

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	0	0	360	186	386	399	413	428	443	458	474	491	0	4,038
TOTAL EXPENDITURES	0	0	360	186	386	399	413	428	443	458	474	491	0	4,038

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
FEDERAL GRANTS	0	0	-360	-186	-386	-399	-413	-428	-443	-458	-474	-491	0	-4,038
SUB-TOTAL NON-RATE SUPPORTED	0	0	-360	-186	-386	-399	-413	-428	-443	-458	-474	-491	0	-4,038
TOTAL SOURCES OF FINANCING	0	0	-360	-186	-386	-399	-413	-428	-443	-458	-474	-491	0	-4,038

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/13

Project Number: SW604024
Project Title: LANDFILL GAS COLLECTION
Entity: Civic Departments
Service Program: Environmental Services
Service Grouping: Garbage Recycling & Composti
Service: Garbage Collection & Dispos
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: M. Losee

Project Description:
Expansion of the landfill gas collection system is required as new cells are constructed and reach final design elevations. Expansion of the landfill gas collections system is tied to and follows waste disposal cell construction within the approved landfill footprint.

Project Justification:
Expansion of the landfill gas collection system is required as new cells are constructed and reach final design elevations. Expansion of the landfill gas collections system is tied to and follows waste disposal cell construction within the approved landfill footprint.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

SW604024 - LANDFILL GAS COLLECTION

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	60	186	125	200	140	214	170	229	175	245	0	1,744
CONSTRUCTION	0	0	384	0	646	0	686	0	715	0	773	0	0	3,204
TOTAL EXPENDITURES	0	0	444	186	771	200	826	214	885	229	948	245	0	4,948

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
FEDERAL GRANTS	0	0	-444	-186	-771	-200	-826	-214	-885	-229	-948	-245	0	-4,948
SUB-TOTAL NON-RATE SUPPORTED	0	0	-444	-186	-771	-200	-826	-214	-885	-229	-948	-245	0	-4,948
TOTAL SOURCES OF FINANCING	0	0	-444	-186	-771	-200	-826	-214	-885	-229	-948	-245	0	-4,948

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/13

Project Number: SW608724
Project Title: CLOSED LANDFILL MANAGEMENT
Entity: Civic Departments
Service Program: Environmental Services
Service Grouping: Garbage Recycling & Composti
Service: Recycling & Composting
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: M. Losee

Project Description:
Annual program for cell capping/restoration, ground water monitoring well installation, leachate and methane gas control measures at closed landfills for the protection of persons and property. Locations and controls are to be determined as need arises.

Project Justification:
Environmental benefits result from proactive and timely reactive measures to eliminate/minimize any on-site and off-site environmental impacts. Social benefits include creating/maintaining useful space for public use (e.g., walking trails, winter recreation). Annual program to address leachate outbreaks, groundwater and surface water issues in a timely fashion as required by Certificate of Approval and/or to stay in regulatory compliance.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

SW608724 - CLOSED LANDFILL MANAGEMENT

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	30	32	37	39	41	43	45	47	49	51	0	414
CONSTRUCTION	0	0	60	61	92	94	97	100	103	106	109	113	0	935
TOTAL EXPENDITURES	0	0	90	93	129	133	138	143	148	153	158	164	0	1,349

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
FEDERAL GRANTS	0	0	-90	-93	-129	-133	-138	-143	-148	-153	-158	-164	0	-1,349
SUB-TOTAL NON-RATE SUPPORTED	0	0	-90	-93	-129	-133	-138	-143	-148	-153	-158	-164	0	-1,349
TOTAL SOURCES OF FINANCING	0	0	-90	-93	-129	-133	-138	-143	-148	-153	-158	-164	0	-1,349

Parks, Recreation and Neighbourhood Services

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Neighbourhood and Recreation Services								
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
Total Neighbourhood and Recreation Services	6,270	11,680	6,895	5,329	5,378	32,218	61,500	67,770

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

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Parks and Urban Forestry (Cont'd)								
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
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	5,488							5,488
Total Parks and Urban Forestry	5,720	6,389	5,928	6,290	6,580	44,310	69,498	75,218
Total Parks, Recreation and Neighbourhood Services	11,990	18,069	12,823	11,619	11,959	76,529	130,998	142,988

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: RC2070
Project Title: CUSTOMER SERVICE SYSTEMS
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Neighbourhood & Rec Services
Service: Recreation Administration
Service Area: Neighbourhood & Comm-Wide Se
Classification: Life Cycle Renewal
Project/Program Manager: JP McGonigle

Project Description:
Recurring upgrades to recreation activity & facility management systems.

Project Justification:
All registration and information systems related to City recreation programs and services are made available to the public through a variety of technology solutions. These systems require replacement and upgrades on a recurring basis. Future upgrades include increased systems capacity and investments in upgraded software and hardware essential to the maintenance of systems for functionality, audit and financial controls.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

RC2070 - CUSTOMER SERVICE SYSTEMS

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	359	0	0	0	0	0	0	0	0	0	0	0	0	359
CITY RELATED	897	0	55	0	55	0	55	0	55	0	55	0	0	1,172
OTHER	350	0	0	0	0	0	0	0	0	0	0	0	0	350
TOTAL EXPENDITURES	1,606	0	55	0	55	0	55	0	55	0	55	0	0	1,881

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-860	0	0	0	0	0	0	0	0	0	0	0	0	-860
DEBENTURE	-715	0	0	0	0	0	0	0	0	0	0	0	0	-715
RESERVE FUND	-10	0	-55	0	-55	0	-55	0	-55	0	-55	0	0	-285
SUB-TOTAL RATE SUPPORTED	-1,585	0	-55	0	-55	0	-55	0	-55	0	-55	0	0	-1,860
OTHER SOURCES	-20	0	0	0	0	0	0	0	0	0	0	0	0	-20
SUB-TOTAL NON-RATE SUPPORTED	-20	0	0	0	0	0	0	0	0	0	0	0	0	-20
TOTAL SOURCES OF FINANCING	-1,605	0	-55	0	-55	0	-55	0	-55	0	-55	0	0	-1,880

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: RC2203
Project Title: STORYBOOK GARDENS LCR
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Neighbourhood & Rec Services
Service: Community Centres
Service Area: Neighbourhood & Comm-Wide Se
Classification: Life Cycle Renewal
Project/Program Manager: JP McGonigle

Project Description:

Storybook Gardens opened in London's west end in 1958 and has been enchanting visitors with rides and attractions themed around popular fairytale and nursery rhymes ever since. Storybook Gardens provides a unique setting to promote the target and benefits of parks and recreation for the children and their families. From the On the Riverbank Splash Pad in the Summer, a skate trail in the Winter, to rides, games, entertainment, and beautiful gardens, is a special destination for a family outing at any time of the year. This project will support the annual Life Cycle Renewal program to repair and refurbish the buildings and fixed site assets (excluding rides) with in Storybook Gardens.

Project Justification:

To ensure Storybook Garden facilities are maintained at a standard to meet the users needs and to ensure compliance with appropriate regulatory codes. The budgets put forward are based on life cycle renewal requirements as identified in our VFA facility condition studies and on site reviews.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

RC2203 - STORYBOOK GARDENS LCR

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	1,172	69	87	91	94	98	103	107	111	116	121	126	0	2,295
CITY RELATED	0	20	20	20	20	20	20	20	20	20	20	20	0	220
TOTAL EXPENDITURES	1,172	89	107	111	114	118	123	127	131	136	141	146	0	2,515

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	-1,172	-89	-107	-111	-114	-118	-123	-127	-131	-136	-141	-146	0	-2,515
SUB-TOTAL RATE SUPPORTED	-1,172	-89	-107	-111	-114	-118	-123	-127	-131	-136	-141	-146	0	-2,515
TOTAL SOURCES OF FINANCING	-1,172	-89	-107	-111	-114	-118	-123	-127	-131	-136	-141	-146	0	-2,515

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: RC2210
Project Title: KINSMEN ARENA DEEP ENERGY RETROFIT
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Neighbourhood & Rec Services
Service: Community Centres
Service Area: Neighbourhood & Comm-Wide Se
Classification: Life Cycle Renewal
Project/Program Manager: JP McGonigle

Project Description:

This project is the renewal of the facility's HVAC, roof, and stormwater utilization system, lighting, and building automation systems, as well as the application of accessible features and technology. This project is 80% funded from the Federal GICB (Green and Inclusive Community Buildings) Grant.

Project Justification:

Constructed in 1953, the Kinsmen Recreation Centre consists of two ice surfaces, multi-purpose meeting/activity rooms, and a computer lab. As a well-used facility, centrally located within London, it welcomes over 225,000 visitors per year. User groups benefiting from these upgrades include Learn to Skate participants, older adults attending multiple weekly senior skate sessions, sport groups that use the arena for hockey and figure staking as well as senior, youth, and multicultural groups who utilize the community center space. Coupled with a new electric ice resurfacers and waste heat recovery from the ice plant, these upgrades will substantially reduce energy use and curtail emissions by nearly 70%.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: RC2211
Project Title: NICHOLS ARENA DEEP ENERGY RETROFIT
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Neighbourhood & Rec Services
Service: Community Centres
Service Area: Neighbourhood & Comm-Wide Se
Classification: Life Cycle Renewal
Project/Program Manager: JP McGonigle

Project Description:

The scope of the project includes the replacement of the existing ice plant (end of life) with a new heat-pump plant coupled geothermal energy system and all existing natural gas fired appliances. Facilitating the transition to low-grade thermal energy heating and cooling, the geothermal energy system will recover thermal energy from the ice plant and utilize it for space heating, domestic hot and ice resurfacing water; excess thermal energy will be utilized to balance and optimize thermal energy within the geothermal field. In addition, to enhance the accessibility of the site, mobility device charging as well as high-contrast painting will be applied. This holistic and sustainable approach to lifecycle renewal will not only reduce ongoing maintenance, energy and operational costs, but will increase the comfort and accessibility of the facility and drastically curtail emissions by 77% from baseline.

Project Justification:

Constructed in 1984 and located in south London, Earl Nichols Recreation Center is the only triple pad facility with three ice surfaces, plus a community meeting room, and a large multi-purpose hall. Proposed is the complete renewal of the existing ice plant and HVAC which is at the end of life. Coupled with a geothermal bore-field and new low-temperature thermal loop, energy will be recovered from the ice plant and utilized for space and water heating, reducing total annual emissions beyond 75%. User groups benefiting from these upgrades include Learn to Skate participants, older adults attending multiple weekly senior skate sessions, as well as sport groups that use the arena for hockey and figure staking. In addition, the community hall provides popular event space for multi-cultural community events like Eid and groups including the London and Middlesex Local Immigration Partnership and the Child and Youth Network.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: RC2445
Project Title: SENIOR CENTRES LIFE CYCLE RENEWAL
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Neighbourhood & Rec Services
Service: Community Centres
Service Area: Neighbourhood & Comm-Wide Se
Classification: Life Cycle Renewal
Project/Program Manager: JP McGonigle

Project Description:
A Life Cycle project to repair and refurbish Senior Centre facilities systems, equipment and associated amenities.

Project Justification:
To ensure Senior Centre facilities are maintained at a standard to meet the users needs and to ensure compliance with appropriate regulatory codes. Facility condition studies of all Senior Centres was completed and identified works to be completed as per noted forecasts.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

RC2445 - SENIOR CENTRES LIFE CYCLE RENEWAL

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	140	0	0	0	0	0	0	0	0	0	0	0	0	140
CONSTRUCTION	1,700	117	141	145	275	245	155	155	155	155	155	155	0	3,553
CITY RELATED	5	3	0	0	0	0	0	0	0	0	0	0	0	8
OTHER	463	6	0	6	6	6	6	6	6	6	6	6	0	523
TOTAL EXPENDITURES	2,308	126	141	151	281	251	161	161	161	161	161	161	0	4,224

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-2,243	-126	0	0	0	0	0	0	0	0	0	0	0	-2,369
RESERVE FUND	-65	0	-141	-151	-281	-251	-161	-161	-161	-161	-161	-161	0	-1,855
SUB-TOTAL RATE SUPPORTED	-2,308	-126	-141	-151	-281	-251	-161	-161	-161	-161	-161	-161	0	-4,224
TOTAL SOURCES OF FINANCING	-2,308	-126	-141	-151	-281	-251	-161	-161	-161	-161	-161	-161	0	-4,224

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: RC2620
Project Title: UPDATE SECURITY SYSTEMS RECREATION FACILITIES
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Neighbourhood & Rec Services
Service: Recreation Administration
Service Area: Neighbourhood & Comm-Wide Se
Classification: Life Cycle Renewal
Project/Program Manager: JP McGonigle

Project Description:

A recurring project to update security systems at a variety of recreational facilities with current technology including access control and video surveillance, to include but not limited to lighting, security systems, fencing and prevention measures to support aging infrastructure, new technology and emerging risk management needs.

Project Justification:

Issues with security and vandalism in a number of recreation facilities.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

RC2620 - UPDATE SECURITY SYSTEMS RECREATION FACILITIES

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	800	120	0	120	0	130	0	130	0	140	0	0	0	1,440
TOTAL EXPENDITURES	800	120	0	120	0	130	0	130	0	140	0	0	0	1,440

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-800	-110	0	0	0	0	0	0	0	0	0	0	0	-910
RESERVE FUND	0	-10	0	-120	0	-130	0	-130	0	-140	0	0	0	-530
SUB-TOTAL RATE SUPPORTED	-800	-120	0	-120	0	-130	0	-130	0	-140	0	0	0	-1,440
TOTAL SOURCES OF FINANCING	-800	-120	0	-120	0	-130	0	-130	0	-140	0	0	0	-1,440

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PK217324
Project Title: MAINTAIN SPORTSPARK (2024-2027)
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Neighbourhood & Rec Services
Service: Sports Services
Service Area: Neighbourhood & Comm-Wide Se
Classification: Life Cycle Renewal
Project/Program Manager: JP McGonigle

Project Description:
To improve infrastructure and major recreational facilities in order to support competitive and tournament level play. Priorities as per the Parks and Recreation Master Plan. See appendix for further details.

Project Justification:
Major Rec complexes host larger tournaments for Tourism/attraction and require base infrastructure to support use.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PK217324 - MAINTAIN SPORTSPARK (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	0	0	360	360	390	390	430	430	430	430	430	430	0	4,080
TOTAL EXPENDITURES	0	0	360	360	390	390	430	430	430	430	430	430	0	4,080

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-360	-360	-390	-390	-430	-430	-430	-430	-430	-430	0	-4,080
SUB-TOTAL RATE SUPPORTED	0	0	-360	-360	-390	-390	-430	-430	-430	-430	-430	-430	0	-4,080
TOTAL SOURCES OF FINANCING	0	0	-360	-360	-390	-390	-430	-430	-430	-430	-430	-430	0	-4,080

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: RC220124
Project Title: RECREATION FACILITIES
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Neighbourhood & Rec Services
Service: Community Centres
Service Area: Neighbourhood & Comm-Wide Se
Classification: Life Cycle Renewal
Project/Program Manager: JP McGonigle

Project Description:
An annual Life Cycle Renewal program to repair and refurbish multi purpose recreational facilities, arenas, rinks, community centres, indoor/outdoor pools systems, equipment and associated change rooms.

Project Justification:
To ensure recreation facilities are maintained at a standard to meet the users needs and to ensure compliance with appropriate regulatory codes. The budgets put forward are based on life cycle renewal requirements as identified in our VFA facility condition studies.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

RC220124 - RECREATION FACILITIES

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	110	110	1,150	150	150	150	150	150	150	150	0	2,420
CONSTRUCTION	0	0	5,188	5,406	2,701	3,701	3,701	3,792	3,804	3,804	3,804	3,804	0	39,705
OTHER	0	0	337	337	337	337	337	337	337	337	337	337	0	3,370
TOTAL EXPENDITURES	0	0	5,635	5,853	4,188	4,188	4,188	4,279	4,291	4,291	4,291	4,291	0	45,495

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-5,635	-4,246	-2,496	-3,259	-2,002	-1,815	-2,222	-1,850	-2,652	-2,414	0	-28,591
SUB-TOTAL RATE SUPPORTED	0	0	-5,635	-4,246	-2,496	-3,259	-2,002	-1,815	-2,222	-1,850	-2,652	-2,414	0	-28,591
FEDERAL GRANTS	0	0	0	-1,607	-1,692	-929	-2,187	-2,464	-2,069	-2,442	-1,639	-1,878	0	-16,907
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	-1,607	-1,692	-929	-2,187	-2,464	-2,069	-2,442	-1,639	-1,878	0	-16,907
TOTAL SOURCES OF FINANCING	0	0	-5,635	-5,853	-4,188	-4,188	-4,189	-4,279	-4,291	-4,292	-4,291	-4,292	0	-45,498

CAPITAL PROJECT NUMBER: RC220124

CAPITAL PROJECT TITLE: RECREATION FACILITIES

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Argyle Arena	175,000	175,000								
Boyle Memorial Community Centre - Roof		75,000					120,000			
Byron Optimist Community Centre - Roof		25,000	40,000				225,000			
Bostwick				30,000						
Carling Heights Optimist Community Centre - Parking Lot	65,000				60,000					
Canada Games Aquatic Centre - HVAC		1,200,000	500,000			170,000				
Carling Arena - HVAC	1,700,000		35,000	475,000			55,000		430,000	
Civic Gardens Main Building and Greenhouse - Roof and Gutters								90,000		
Earl Nichols Arena - Refrigeration	1,600,000									
Kinsmen Arena and CC - Roof	55,000	20,000				475,000				
Lambeth Arena and CC - Parking Lot		290,000	90,000		56,301			470,000		340,000
Medway Community Centre - HVAC	15,000	150,000			775,000		30,000			
Northeast Pool		15,000								
Northridge Pool		15,000								
North London Optimist Community Centre			1,000,000							
Oakridge Arena and Heated Pool		300,000					75,000		750,000	
Silver Woods Arena & Pool		35,000			40,000					
South London Community Centre HVAC					185,000					90,000
Southcrest Pool									60,000	
Springbank Gardens Community Centre - HVAC										
Stronach Arena and CC LCR	40,000			800,000		320,000	475,000		245,000	
Thames Pool - Parking Lot						110,000				7,000
Kiwanis Bandshell Building - Lift		250,000				50,000				

CAPITAL PROJECT NUMBER: RC220124

CAPITAL PROJECT TITLE: RECREATION FACILITIES

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Westminster Pool									30,000	
Envelope Upgrades	974,800	2,292,900	1,513,000	1,873,000	2,061,699	2,144,000	2,251,000	2,646,000	1,691,000	2,769,000
Facilities Condition Studies	50,000	50,000	50,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000
Facilities Maintenance Contingency	337,000	337,000	337,000	337,000	337,000	337,000	387,000	387,000	387,000	387,000
2024-2027 MYB Materiality Inflation	623,400	623,400	623,400	623,400	623,400	623,400	623,400	623,400	623,400	623,400
Total Cost	5,635,200	5,853,300	4,188,400	4,188,400	4,188,400	4,279,400	4,291,400	4,291,400	4,291,400	4,291,400

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: RC288124
Project Title: GOLF COURSE LIFECYCLE UPGRADES
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Neighbourhood & Rec Services
Service: Golf
Service Area: Neighbourhood & Comm-Wide Se
Classification: Life Cycle Renewal
Project/Program Manager: JP McGonigle

Project Description:
To complete items as identified in condition study for ongoing infrastructure maintenance of the operational buildings, club houses on the golf courses. Life cycle renewal of golf course features and amenities.

Project Justification:
The two municipal golf course properties and buildings require annual capital expenditures for incremental improvements and enhancements to ensure the courses and buildings meet customer expectations to allow for a golf experience that will retain and attract golfers. The golf capital reserve fund is funded through revenues received from golfing customers as the municipal system of golf continues to follow a model where golf pays for golf.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

RC288124 - GOLF COURSE LIFECYCLE UPGRADES

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	0	0	300	300	300	300	300	300	300	300	300	300	0	3,000
TOTAL EXPENDITURES	0	0	300	300	300	300	300	300	300	300	300	300	0	3,000

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-300	-300	-300	-300	-300	-300	-300	-300	-300	-300	0	-3,000
SUB-TOTAL NON-RATE SUPPORTED	0	0	-300	-300	-300	-300	-300	-300	-300	-300	-300	-300	0	-3,000
TOTAL SOURCES OF FINANCING	0	0	-300	-300	-300	-300	-300	-300	-300	-300	-300	-300	0	-3,000

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PK1070
Project Title: VICTORIA PARK UPGRADES
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Parks & Nat Areas Plng & Des
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: P. Yeoman

Project Description:
An annual program to maintain & upgrade the basic infrastructure of Victoria Park and deal with increasing/changing use of park. Event use creates annual demands to upgrade services and amenities.

Project Justification:
This is one of our premier parks and the 'face' of London when visitors come for our many events.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PK1070 - VICTORIA PARK UPGRADES

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	107	110	0	118	0	126	0	135	0	153	0	158	0	907
TOTAL EXPENDITURES	107	110	0	118	0	126	0	135	0	153	0	158	0	907

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	0	-118	0	-126	0	-135	0	-153	0	-158	0	-690
RESERVE FUND	0	-133	0	0	0	0	0	0	0	0	0	0	0	-133
SUB-TOTAL RATE SUPPORTED	0	-133	0	-118	0	-126	0	-135	0	-153	0	-158	0	-823
RESERVE FUND	-107	23	0	0	0	0	0	0	0	0	0	0	0	-84
SUB-TOTAL NON-RATE SUPPORTED	-107	23	0	0	0	0	0	0	0	0	0	0	0	-84
TOTAL SOURCES OF FINANCING	-107	-110	0	-118	0	-126	0	-135	0	-153	0	-158	0	-907

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: UF1030
Project Title: TREE BANK
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Urban Forestry
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: P. Yeoman

Project Description:
This project will be used to replace trees (infill trees) removed on private property.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

UF1030 - TREE BANK

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	413	122	122	122	122	122	122	122	122	122	122	126	0	1,759
TOTAL EXPENDITURES	413	122	122	122	122	122	122	122	122	122	122	126	0	1,759

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	-413	-122	-122	-122	-122	-122	-122	-122	-122	-122	-122	-126	0	-1,759
SUB-TOTAL RATE SUPPORTED	-413	-122	-122	-122	-122	-122	-122	-122	-122	-122	-122	-126	0	-1,759
TOTAL SOURCES OF FINANCING	-413	-122	-122	-122	-122	-122	-122	-122	-122	-122	-122	-126	0	-1,759

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PK102324
Project Title: MAINTAIN DISTRICT PARKS (2024-2027)
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Parks & Nat Areas Plng & Des
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: P. Yeoman

Project Description:
To redevelop district parks on a priority basis to provide local and drive-to district recreation facilities such as upgraded sports fields, path systems and accessible play structures, skate board parks, tennis courts, spray pads, and other unique park amenities. See appendix for further details.

Project Justification:
District parks are an important part of the City's park system, and require on going maintenance and upgrades in a coordinated manner. City policies related to accessible recreation facilities identify district parks as the priority locations for accessible play structures. Pathways installed to meet City's obligations under AODA.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PK102324 - MAINTAIN DISTRICT PARKS (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	0	0	809	1,018	1,131	1,170	1,211	1,254	1,298	1,356	1,404	1,453	0	12,104
TOTAL EXPENDITURES	0	0	809	1,018	1,131	1,170	1,211	1,254	1,298	1,356	1,404	1,453	0	12,104

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-809	-1,018	-1,131	-1,170	-1,211	-1,254	-1,298	-1,356	-1,404	-1,453	0	-12,104
SUB-TOTAL RATE SUPPORTED	0	0	-809	-1,018	-1,131	-1,170	-1,211	-1,254	-1,298	-1,356	-1,404	-1,453	0	-12,104
TOTAL SOURCES OF FINANCING	0	0	-809	-1,018	-1,131	-1,170	-1,211	-1,254	-1,298	-1,356	-1,404	-1,453	0	-12,104

CAPITAL PROJECT NUMBER: PK102324

CAPITAL PROJECT TITLE: MAINTAIN DISTRICT PARKS

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Jessie Davidson			277,179							
Silverwoods Park	569,250									
West Lions		321,368								
Thompson Road Park		267,806								
Bonaventure			332,615							
Lambeth Optimist Park										
Planetree Park				631,138						
South East Optimist Park					653,227					
Mitches Park						676,090				
Future District Park Upgrades							661,585	697,909	722,336	747,617
Major Park Upgrades (courts, etc.)	240,098	428,490	521,097	539,336	558,213	577,750	636,140	658,405	681,449	705,299
Total Cost	809,348	1,017,664	1,130,892	1,170,473	1,211,440	1,253,840	1,297,725	1,356,313	1,403,784	1,452,917

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PK117324
Project Title: SPRINGBANK PARK UPGRADES (2024-2027)
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Parks & Nat Areas Plng & Des
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: P. Yeoman

Project Description:
To maintain and upgrade the basic infrastructure of Springbank Park and deal with increasing/changing use of the park. The design will compliment the built and natural heritage of the park.

Project Justification:
Springbank Park is 180 acres in size and provides tremendous recreational opportunities for Londoners and acts as a tourism destination.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PK117324 - SPRINGBANK PARK UPGRADES (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	50	50	50	50	50	50	50	50	50	50	0	500
CONSTRUCTION	0	0	404	420	437	454	472	490	509	528	549	570	0	4,833
CITY RELATED	0	0	1	1	1	1	1	1	1	1	1	1	0	10
TOTAL EXPENDITURES	0	0	455	471	488	505	523	541	560	579	600	621	0	5,343

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-455	-471	-488	-505	-523	-541	-560	-579	-600	-621	0	-5,343
SUB-TOTAL RATE SUPPORTED	0	0	-455	-471	-488	-505	-523	-541	-560	-579	-600	-621	0	-5,343
TOTAL SOURCES OF FINANCING	0	0	-455	-471	-488	-505	-523	-541	-560	-579	-600	-621	0	-5,343

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PK128224
Project Title: MAINTAIN NEIGHBOURHOOD PARKS (2024-2027)
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Parks & Nat Areas Plng & Des
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: P. Yeoman

Project Description:
To maintain neighbourhood parks on a priority basis. Parks are upgraded on a 15-20 year life cycle. Includes; play equip., pathways, tree planting, benches, parking, drainage & recreation amenities. See appendix for further details.

Project Justification:
Neighbourhood parks provide the basic services to communities. This budget includes our obligations under the Canadian Standards Association and AODA.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PK128224 - MAINTAIN NEIGHBOURHOOD PARKS (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	100	100	100	100	100	100	100	100	100	100	0	1,000
CONSTRUCTION	0	0	584	608	633	658	685	712	741	786	816	849	0	7,072
TOTAL EXPENDITURES	0	0	684	708	733	758	785	812	841	886	916	949	0	8,072

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-558	-558	-558	-558	-558	-558	-558	-558	-558	-558	0	-5,580
RESERVE FUND	0	0	-126	-150	-175	-200	-227	-254	-283	-328	-359	-391	0	-2,493
SUB-TOTAL RATE SUPPORTED	0	0	-684	-708	-733	-758	-785	-812	-841	-886	-917	-949	0	-8,073
TOTAL SOURCES OF FINANCING	0	0	-684	-708	-733	-758	-785	-812	-841	-886	-917	-949	0	-8,073

CAPITAL PROJECT NUMBER: PK128224

CAPITAL PROJECT TITLE: MAINTAIN NEIGHBOURHOOD PARKS

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Murray Park	120,000									
Rosel Park		124,200								
Thistledown			128,547							
Duchess							162,262			
Fairmont Park				133,046						
Stanhope Park					68,851					
Shaftsbury Park					68,851					
Future N.P. Upgrade Location TBD.						142,522		167,941	173,819	204,435
Tree Planting	60,000	62,100	64,274	66,523	68,851	71,261	73,755	76,337	79,009	81,774
Community Park Projects	60,000	62,100	64,274	66,523	68,851	71,261	59,004	61,069	63,207	81,774
Grading/Drainage - Various Parks	60,000	62,100	64,274	66,523	68,851	71,261	73,755	76,337	79,009	81,774
Upgrade of Play Structures to CSA Standards	384,000	397,440	411,350	425,748	440,649	456,072	472,034	503,823	521,456	498,821
Total Cost	684,000	707,940	732,718	758,363	784,906	812,377	840,811	885,506	916,499	948,577

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PK206324
Project Title: MAINTAIN OPEN SPACE (2024-2027)
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Parks & Nat Areas Plng & Des
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: P. Yeoman

Project Description:

Upgrade linkages & passive recreation opportunities along creeks, valleys and upland corridors. To implement recommendations from the subwatershed planning process & Parks & Recreation Master Plan. See appendix for further details.

Project Justification:

Parks & Recreation Masterplan identified walking/cycling as #1 growing recreational activities. To ensure major open spaces are developed and to be made accessible to the public in a safe and environmentally sensitive manner. Pathways installed to meet City's obligations under AODA. Complimentary funding from Water/Sewer Operations to improve access to sewer manholes for some projects.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PK206324 - MAINTAIN OPEN SPACE (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	20	20	20	20	20	20	20	20	20	20	0	200
CONSTRUCTION	0	0	1,059	1,097	1,136	1,176	1,218	1,262	1,307	1,460	1,512	1,565	0	12,792
CITY RELATED	0	0	1	1	1	1	1	1	1	1	1	1	0	10
TOTAL EXPENDITURES	0	0	1,080	1,118	1,157	1,197	1,239	1,283	1,328	1,481	1,533	1,586	0	13,002

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-1,080	-1,118	-1,157	-1,197	-1,239	-1,283	-1,328	-1,481	-1,533	-1,586	0	-13,002
SUB-TOTAL RATE SUPPORTED	0	0	-1,080	-1,118	-1,157	-1,197	-1,239	-1,283	-1,328	-1,481	-1,533	-1,586	0	-13,002
TOTAL SOURCES OF FINANCING	0	0	-1,080	-1,118	-1,157	-1,197	-1,239	-1,283	-1,328	-1,481	-1,533	-1,586	0	-13,002

CAPITAL PROJECT NUMBER: PK206324

CAPITAL PROJECT TITLE: MAINTAIN OPEN SPACE

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Westminster			192,821							
Glen Cairn	120,000									
Vauxhall/St. Julien Corridor	144,000									
Hyde Park (CP Corridor)	120,000									
West Ridge Trail (Southside/Longview Park)		273,240								
Fairmont		124,200								
CP/Culver			128,547							
Stoney Creek				359,225			147,511			
Uplands					344,257					
Beaverbrook						356,306				
Talbot								183,208		
Foxhollow									189,621	
Operational Open Space Replacements	360,000	372,600	449,915	465,662	481,960	498,828	590,043	610,694	632,068	735,965
Boardwalk/Bridge/Structure Upgrades	240,000	248,400	257,094	266,092	275,406	285,045	442,532	458,021	474,051	572,417
Miscellaneous Archeological Investigations	36,000	37,260	64,274	39,914	68,851	71,261	73,755	114,505	118,513	139,016
Miscellaneous Pathway Links	60,000	62,100	64,274	66,523	68,851	71,261	73,755	114,505	118,513	139,016
Total Cost	1,080,000	1,117,800	1,156,923	1,197,415	1,239,325	1,282,701	1,327,596	1,480,933	1,532,766	1,586,413

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PK213524
Project Title: MAINTAIN THAMES VALLEY PARKWAY (2024-2027)
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Parks & Nat Areas Plng & Des
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: P. Yeoman

Project Description:
To provide a City-wide continuous multi-use pathway through the Thames Valley for public use and enjoyment. To implement recommendations of the Parks & Recreation Master Plan and Thames Valley Corridor Plan.

Project Justification:
The Thames Valley Parkway is identified as the highest priority recreation amenity in the City. Asphalt surfaces require major upgrades/widening to suit levels of use and quality assessments. Pathways installed to meet City's obligations under the AODA and to provide an 'accessible' system city wide that supports active living and active transportation.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PK213524 - MAINTAIN THAMES VALLEY PARKWAY (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	100	100	100	100	100	100	100	100	100	100	0	1,000
CONSTRUCTION	0	0	391	408	481	501	523	544	567	590	615	640	0	5,260
CITY RELATED	0	0	1	1	1	1	1	1	1	1	1	1	0	10
TOTAL EXPENDITURES	0	0	492	509	582	602	624	645	668	691	716	741	0	6,270

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
FEDERAL GRANTS	0	0	-475	-475	-475	-475	-475	-475	-475	-475	-475	-475	0	-4,750
RESERVE FUND	0	0	-17	-34	-107	-127	-149	-170	-193	-216	-241	-266	0	-1,520
SUB-TOTAL NON-RATE SUPPORTED	0	0	-492	-509	-582	-602	-624	-645	-668	-691	-716	-741	0	-6,270
TOTAL SOURCES OF FINANCING	0	0	-492	-509	-582	-602	-624	-645	-668	-691	-716	-741	0	-6,270

CAPITAL PROJECT NUMBER: PK213524

CAPITAL PROJECT TITLE: MAINTAIN THAMES VALLEY PARKWAY

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
North Branch Upgrades	212,175	219,601		235,242			260,817			289,173
South Branch Upgrades			227,287			251,997			279,394	
Main Branch Upgrades					243,475			269,946		
Misc. pathway upgrades involving major upgrades	207,000	214,245	277,179	286,880	296,921	307,313	318,073	329,201	340,723	352,648
Ecological Monitoring	20,700	21,425	22,174	22,950	23,753	24,584	25,444	26,335	27,257	28,211
Miscellaneous Pathway Upgrades for minor repairs	51,750	53,561	55,437	57,378	59,386	61,465	63,613	65,843	68,147	70,532
Total Cost	491,625	508,832	582,077	602,450	623,535	645,359	667,947	691,325	715,521	740,564

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PK302024
Project Title: MAINTAIN URBAN PARKS (2024-2027)
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Parks & Nat Areas Plng & Des
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: P. Yeoman

Project Description:
To maintain and upgrade existing 'urban' parks required to suit the new and expanding uses.

Project Justification:
'Urban' parks provide key outdoor activity areas for recreation & socialization in neighbourhoods. Urban Parks are typically smaller than traditional parks and have more hard surfaces, structures and lighting.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PK302024 - MAINTAIN URBAN PARKS (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	50	50	50	50	50	50	50	50	50	50	0	500
CONSTRUCTION	0	0	519	539	560	581	603	626	650	674	700	726	0	6,178
TOTAL EXPENDITURES	0	0	569	589	610	631	653	676	700	724	750	776	0	6,678

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-512	-512	-512	-512	-512	-512	-512	-512	-512	-512	0	-5,120
RESERVE FUND	0	0	-57	-77	-98	-119	-141	-164	-188	-212	-238	-264	0	-1,558
SUB-TOTAL RATE SUPPORTED	0	0	-569	-589	-610	-631	-653	-676	-700	-724	-750	-776	0	-6,678
TOTAL SOURCES OF FINANCING	0	0	-569	-589	-610	-631	-653	-676	-700	-724	-750	-776	0	-6,678

CAPITAL PROJECT NUMBER: PK302024

CAPITAL PROJECT TITLE: MAINTAIN URBAN PARKS

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Lorne Ave		321,368								
Silverwoods	569,250									
Murray Park		160,684								
Rosel Park		107,123								
Richard B. Harrison Park				631,138	653,227					
Other Urban Parks			609,795			676,090	699,754	724,245	749,594	775,829
Total Cost	569,250	589,174	609,795	631,138	653,227	676,090	699,754	724,245	749,594	775,829

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: RC274924
Project Title: PARK FACILITIES MJR UPGRADES
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Parks & Horticulture
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: V. Morgado

Project Description:
A Life Cycle Renewal project project to repair and refurbish structures located in various parks e.g.: fieldhouses & washrooms. See Appendix

Project Justification:
To ensure park facilities are maintained at a standard to meet the users needs and to ensure compliance with all appropriate regulatory codes.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

RC274924 - PARK FACILITIES MJR UPGRADES

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	10	10	10	10	10	10	10	10	10	10	0	100
CONSTRUCTION	0	0	10	10	10	10	10	10	10	10	10	10	0	100
CITY RELATED	0	0	1,502	600	792	792	811	824	811	811	1,169	1,169	0	9,281
OTHER	0	0	90	90	90	90	90	90	90	90	90	90	0	900
TOTAL EXPENDITURES	0	0	1,612	710	902	902	921	934	921	921	1,279	1,279	0	10,381

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-1,612	-710	-902	-902	-921	-934	-921	-921	-1,279	-1,279	0	-10,381
SUB-TOTAL RATE SUPPORTED	0	0	-1,612	-710	-902	-902	-921	-934	-921	-921	-1,279	-1,279	0	-10,381
TOTAL SOURCES OF FINANCING	0	0	-1,612	-710	-902	-902	-921	-934	-921	-921	-1,279	-1,279	0	-10,381

CAPITAL PROJECT NUMBER: RC274924

CAPITAL PROJECT TITLE: PARK FACILITIES MJR UPGRADES

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Glanworth Concession Building - LCR			255,852							
Forks of the Thames Shelter				255,852						
Jesse Davidson Field House - spraypad				255,852						511,704
Kiwanis Park North Field House - LCR	767,556									
Lambeth Optimist Concession Building				255,852						
Meredith Field House	358,193									
Murray Field House			243,059							
Northridge Fieldhouse			76,756							
Ralph Hamlyn Concession Building			243,059							
Smith Field House	223,871									
Southeast Optimist Field House	223,871									
Southwest Optimist Field House			44,774							
Springbank Park - Storybook Parking Lot					511,704	511,704	511,704	511,704		
University Heights Field House		223,871								
Vauxhaul Fieldhouse		223,871								
Victoria Park - LCR						102,341				
Windermere Fields Field House		223,871								
Field House Upgrades & Modifications - based on accessibility and inclusivity					294,230	204,682	294,230	294,230	1,164,127	652,423
Facility Condition Studies				19,189						
Facilities Maintenance Contingency	25,585	25,585	25,585	102,341	102,341	102,341	102,341	102,341	102,341	102,341
Facilities Maintenance Contingency Inflation & Materiality	12,793	12,793	12,793	12,793	12,793	12,793	12,793	12,793	12,793	12,793
Total Cost	1,611,868	709,989	901,878	901,878	921,067	933,860	921,067	921,067	1,279,260	1,279,260

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: UF123524
Project Title: STREET TREE PLANTING
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Urban Forestry
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: P. Yeoman

Project Description:

To plant and replant the Forest City's boulevards as trees are removed due to age, hazard, etc. and as requests are received.

Project Justification:

Funding is required to maintain the City's asset base.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

UF123524 - STREET TREE PLANTING

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	0	0	411	411	411	411	411	411	411	411	421	436	0	4,145
TOTAL EXPENDITURES	0	0	411	411	411	411	411	411	411	411	421	436	0	4,145

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-396	-396	-396	-396	-396	-396	-396	-396	-406	-421	0	-3,995
SUB-TOTAL RATE SUPPORTED	0	0	-396	-396	-396	-396	-396	-396	-396	-396	-406	-421	0	-3,995
OTHER SOURCES	0	0	-15	-15	-15	-15	-15	-15	-15	-15	-15	-15	0	-150
SUB-TOTAL NON-RATE SUPPORTED	0	0	-15	-15	-15	-15	-15	-15	-15	-15	-15	-15	0	-150
TOTAL SOURCES OF FINANCING	0	0	-411	-411	-411	-411	-411	-411	-411	-411	-421	-436	0	-4,145

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: UF275424
Project Title: WOODLAND MANAGEMENT
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Urban Forestry
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: P. Yeoman

Project Description:
To develop and implement management plans for Woodland areas of the City.

Project Justification:
City woodlands are a key component of our "Forest City" image. Woodlands are increasingly being encroached on, littered and abused. Recreation pressures are also damaging the woodland environment. Management plans are required to address these issues and deal with risks such as "hazard trees".

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

UF275424 - WOODLAND MANAGEMENT

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	0	0	105	105	105	105	105	105	105	105	107	111	0	1,058
TOTAL EXPENDITURES	0	0	105	105	105	105	105	105	105	105	107	111	0	1,058

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-105	-105	-105	-105	-105	-105	-105	-105	-107	-111	0	-1,058
SUB-TOTAL RATE SUPPORTED	0	0	-105	-105	-105	-105	-105	-105	-105	-105	-107	-111	0	-1,058
TOTAL SOURCES OF FINANCING	0	0	-105	-105	-105	-105	-105	-105	-105	-105	-107	-111	0	-1,058

CAPITAL PROJECT NUMBER: UF275424

CAPITAL PROJECT TITLE: WOODLAND MANAGEMENT

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Sovereign Woods and Tokala Woods management	104,638									
Beaverbrook Wood and South Thames Terrace Forest		104,638								
Northdale Woods and Clarabreton Woods			104,638							
Hele Mott Shaw Woods and Powel Woods				104,638						
City woodland management plan implementation, priority sites to be confirmed yearly					104,638	104,638	104,638	104,638	107,149	
Proposed Budget for Future Works-Locations to be determined										110,899
Total Cost	104,638	104,638	104,638	104,638	104,638	104,638	104,638	104,638	107,149	110,899

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: UF276824
Project Title: WOODLAND FEATURES
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Urban Forestry
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: P. Yeoman

Project Description:
To develop and implement management plans for Woodland areas of the City.

Project Justification:
City woodlands are a key component of our "Forest City" image. Woodlands are increasingly being encroached on, littered and abused. Recreation pressures are also damaging the woodland environment. Management plans are required to address these issues and deal with risks such as "hazard trees".

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

UF276824 - WOODLAND FEATURES

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	0	0	50	50	50	50	50	50	50	60	61	64	0	535
TOTAL EXPENDITURES	0	0	50	50	50	50	50	50	50	60	61	64	0	535

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-50	-50	-50	-50	-50	-50	-50	-60	-61	-64	0	-535
SUB-TOTAL RATE SUPPORTED	0	0	-50	-50	-50	-50	-50	-50	-50	-60	-61	-64	0	-535
TOTAL SOURCES OF FINANCING	0	0	-50	-50	-50	-50	-50	-50	-50	-60	-61	-64	0	-535

Planning and Development Services

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Planning Services								
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
Total Planning Services	270	310	310	330	330	2,250	3,530	3,800
Total Planning and Development Services	270	310	310	330	330	2,250	3,530	3,800

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PD3030
Project Title: OFFICIAL PLAN LCR
Entity: Civic Departments
Service Program: Planning&Development Service
Service Grouping: Planning Services
Service: Planning Services
Service Area: Planning and Economic Dev
Classification: Life Cycle Renewal
Project/Program Manager: J. Adema

Project Description:

This project is to update the Official Plan as requested by the Planning Act. This project will set the framework for positive and sustainable growth, economic development and conservation in London over the next 20 years. The project will allow for extensive public engagement. Following the adoption of the Official Plan Amendment, Council must update its zoning by-law to conform, if required, within two years.

Project Justification:

Section 26 of the Planning Act requires that municipalities must determine the need for a revision of their Official Plan every 5 years. London's next review is prior to 2023. Following the Official Plan Review, amendment to the City's Zoning By-law may be required.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PD3030 - OFFICIAL PLAN LCR

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	262	50	50	50	50	50	50	50	50	50	50	50	0	812
TOTAL EXPENDITURES	262	50	50	50	50	50	50	50	50	50	50	50	0	812

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-25	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	0	-575
RESERVE FUND	-237	0	0	0	0	0	0	0	0	0	0	0	0	-237
SUB-TOTAL RATE SUPPORTED	-262	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	0	-812
TOTAL SOURCES OF FINANCING	-262	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	0	-812

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PD224324
Project Title: MAINTAIN ENVIRONMENTALLY SIGNIFICANT AREAS
Entity: Civic Departments
Service Program: Planning&Development Service
Service Grouping: Planning Services
Service: Planning Services
Service Area: Planning and Economic Dev
Classification: Life Cycle Renewal
Project/Program Manager: M. Fabro

Project Description:
Update and implement conservation master plans for Environmentally Significant Areas to ensure long-term conservation integrity & access for appropriate recreation opportunities. See appendix for further details.

Project Justification:
To ensure that long-term conservation integrity of the areas are maintained and that there is access for appropriate recreation opportunities.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PD224324 - MAINTAIN ENVIRONMENTALLY SIGNIFICANT AREAS

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	50	50	50	50	50	50	50	50	50	50	0	500
CONSTRUCTION	0	0	210	210	230	230	250	260	270	280	290	300	0	2,530
TOTAL EXPENDITURES	0	0	260	260	280	280	300	310	320	330	340	350	0	3,030

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-205	-205	-205	-205	-205	-205	-205	-205	-205	-205	0	-2,050
RESERVE FUND	0	0	-55	-55	-75	-75	-95	-105	-115	-125	-135	-145	0	-980
SUB-TOTAL RATE SUPPORTED	0	0	-260	-260	-280	-280	-300	-310	-320	-330	-340	-350	0	-3,030
TOTAL SOURCES OF FINANCING	0	0	-260	-260	-280	-280	-300	-310	-320	-330	-340	-350	0	-3,030

CAPITAL PROJECT NUMBER: PD224324

CAPITAL PROJECT TITLE: MAINTAIN ENVIRONMENTALLY SIGNIFICANT AREAS

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Environmental Planning / Policy Updates	50,000	-	-	50,000	-	-	75,000	-	-	75,000
Species at Risk; planning/management	-	45,000	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Medway Valley	-	70,000	-	70,000	-	-	-	80,000	-	-
Sifton Bog	70,000	-	-	-	80,000	70,000	-	-	70,000	-
Meadow Lily Woods	70,000	-	-	-	50,000	-	70,000	-	90,000	-
Kilally ESA	-	-	-	40,000	-	70,000	-	70,000	-	70,000
Coves	-	-	60,000	-	70,000	60,000	-	-	70,000	-
Westminster Ponds	-	-	220,000	70,000	-	-	-	70,000	-	70,000
Warbler Woods	70,000	-	-	-	50,000	60,000	-	-	-	50,000
Kains Woods	-	50,000	-	-	-	-	70,000	-	60,000	-
Ballymote	-	50,000	-	-	-	-	-	60,000	-	-
Pottersburg Valley	-	45,000	-	-	-	-	55,000	-	-	35,000
Total Cost	260,000	260,000	280,000	280,000	300,000	310,000	320,000	330,000	340,000	350,000

Protective Services

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

Fire Services								
FS1046 Fire Replace Portable Radios Phase 2			68			1,869	1,937	1,937
FS104224 Non Emergency Fire Vehicles		290	207	1,510		3,296	5,303	5,303
FS112324 Replace Firefighter Equipment		1,281	1,241	506	1,102	7,111	11,239	11,239
FS115224 Emergency Fire Vehicle		300	2,269	4,536	44	31,169	38,317	38,317
FS117624 Fire Stations LCR		910	900	960	960	5,870	9,600	9,600
Previously Approved Projects Provided For Prior Year Comparison Totals	12,040							12,040
Total Fire Services	12,040	2,781	4,684	7,511	2,106	49,314	66,396	78,436

Police Services								
PP4325 Police Next Generation 911 Centre		500	745	54	17	2,115	3,431	3,431
PP429124 Police Misc Equipment Purchase		1,031	847	968	578	7,129	10,553	10,553
PP429524 Police Technology Equipment		2,251	1,803	621	716	8,062	13,452	13,452
PP431424 Replace Police Vehicles		2,401	2,724	3,266	2,764	17,944	29,099	29,099
PP440524 Police Portable Radio User Gear Replacement		3,815				8,187	12,002	12,002
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
Police Services (Cont'd)								
PP444424 Police HQ Bldg 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
Total Police Services	5,432	12,117	7,725	6,270	7,074	54,799	87,985	93,417
Total Protective Services	18,472	16,422	15,033	14,835	10,285	110,443	167,018	185,490

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: GG1055
Project Title: ONE VOICE COMMUNICATIONS INFRASTRUCTURE
Entity: Civic Departments
Service Program: Protective Services
Service Grouping: Emergency Mgmt & Security Se
Service: Emergency Management
Service Area: Enterprise Supports
Classification: Life Cycle Renewal
Project/Program Manager: P. Ledouceur

Project Description:
Review and replacement of the communications network and all elements within the City of London. All services are represented that use radio communication, with special consideration given for the emergency services of Police and Fire.

Project Justification:
Provides for a reliable and highly effective communication technology for emergency services. Eliminates duplication and redundancy by sharing technology.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

GG1055 - ONE VOICE COMMUNICATIONS INFRASTRUCTURE

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	128	0	0	0	0	0	0	0	0	0	0	0	0	128
CONSTRUCTION	311	0	0	0	0	0	0	0	0	0	0	0	0	311
OTHER	11,374	700	1,224	2,324	724	775	775	825	825	825	825	825	0	22,021
TOTAL EXPENDITURES	11,813	700	1,224	2,324	724	775	775	825	825	825	825	825	0	22,460

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-4,500	-700	-1,224	-2,324	-724	-775	-775	-825	-825	-825	-825	-825	0	-15,147
DEBENTURE	-5,610	0	0	0	0	0	0	0	0	0	0	0	0	-5,610
RESERVE FUND	-951	0	0	0	0	0	0	0	0	0	0	0	0	-951
OTHER	-752	0	0	0	0	0	0	0	0	0	0	0	0	-752
SUB-TOTAL RATE SUPPORTED	-11,813	-700	-1,224	-2,324	-724	-775	-775	-825	-825	-825	-825	-825	0	-22,460
TOTAL SOURCES OF FINANCING	-11,813	-700	-1,224	-2,324	-724	-775	-775	-825	-825	-825	-825	-825	0	-22,460

CAPITAL PROJECT NUMBER: GG1055**CAPITAL PROJECT TITLE: ONE VOICE COMMUNICATIONS**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Base Station Upgrade		1,200,000								
New Consoles			140,450	140,450						
Service Plan Options	263,000	39,961		634,550	656,314					
Structural Analysis Tower	11,000		12,000		13,000					
Microwave Upgrade								825,000	375,000	
Generator at City Center					65,000					
Grounding	100,000									
Equip for Reservoir Park	850,000									
Replacement Radio Tower		1,084,039	515,961							
New tower maintenance						825,000	825,000		450,000	825,000
Contingency budget			55,589		40,686					
Total Cost	1,224,000	2,324,000	724,000	775,000	775,000	825,000	825,000	825,000	825,000	825,000

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: GG1589
Project Title: FACIL MTCE-SECURITY MEASURES
Entity: Civic Departments
Service Program: Protective Services
Service Grouping: Emergency Mgmt & Security Se
Service: Security Services
Service Area: Enterprise Supports
Classification: Life Cycle Renewal
Project/Program Manager: P. Ledouceur

Project Description:
Life cycle program to develop, maintain, and enhance a unified facility security program that will allow for centralized monitoring and access.

Project Justification:
Addresses false alarm and staff access to facilities problems. Enhance the security of city facilities and city assets. Reduces administrative costs by allowing for remote changes to alarm systems. Reduces false alarms and the number of security responses required. Enhances response times to alarms as well as staff requests for access to facilities. Increased funding is required as the current system has been identified at the end of its useful life.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

GG1589 - FACIL MTCE-SECURITY MEASURES

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	1,870	250	250	250	255	255	155	160	160	160	160	160	0	4,085
TOTAL EXPENDITURES	1,870	250	250	250	255	255	155	160	160	160	160	160	0	4,085

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-1,870	-250	-250	-250	-255	-255	-155	-160	-160	-160	-160	-160	0	-4,085
SUB-TOTAL RATE SUPPORTED	-1,870	-250	-250	-250	-255	-255	-155	-160	-160	-160	-160	-160	0	-4,085
TOTAL SOURCES OF FINANCING	-1,870	-250	-250	-250	-255	-255	-155	-160	-160	-160	-160	-160	0	-4,085

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: GG1600
Project Title: EMERGENCY MANAGEMENT
Entity: Civic Departments
Service Program: Protective Services
Service Grouping: Emergency Mgmt & Security Se
Service: Emergency Management
Service Area: Enterprise Supports
Classification: Life Cycle Renewal
Project/Program Manager: P. Ledouceur

Project Description:
To address Emergency Management programs including Emergency Operations Centre.

Project Justification:
Lifecycle maintenance project to address space, technology and program development needs for comprehensive emergency management. A functional Emergency Operations Centre is a mandatory requirement of the Emergency Management Act. The budget will address deficient internal communication needs by key emergency services personnel.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

GG1600 - EMERGENCY MANAGEMENT

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	73	0	0	0	0	0	0	0	0	0	0	0	0	73
CONSTRUCTION	1,250	50	50	50	75	75	75	80	80	80	80	80	0	2,025
OTHER	102	0	0	0	0	0	0	0	0	0	0	0	0	102
VEHICLE & EQUIPMENT	25	0	0	0	0	0	0	0	0	0	0	0	0	25
TOTAL EXPENDITURES	1,450	50	50	50	75	75	75	80	80	80	80	80	0	2,225

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-1,347	-50	-50	-50	-75	-75	-75	-80	-80	-80	-80	-80	0	-2,122
DEBENTURE	-28	0	0	0	0	0	0	0	0	0	0	0	0	-28
SUB-TOTAL RATE SUPPORTED	-1,375	-50	-50	-50	-75	-75	-75	-80	-80	-80	-80	-80	0	-2,150
PROVINCIAL GRANTS	-75	0	0	0	0	0	0	0	0	0	0	0	0	-75
SUB-TOTAL NON-RATE SUPPORTED	-75	0	0	0	0	0	0	0	0	0	0	0	0	-75
TOTAL SOURCES OF FINANCING	-1,450	-50	-50	-50	-75	-75	-75	-80	-80	-80	-80	-80	0	-2,225

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/15

Project Number: FS1046
Project Title: FIRE REPLACE PORTABLE RADIOS PHASE 2
Entity: Civic Departments
Service Program: Protective Services
Service Grouping: Fire Services
Service: Fire & Rescue Services
Service Area: Neighbourhood & Comm-Wide Se
Classification: Life Cycle Renewal
Project/Program Manager: L. Hamer

Project Description:
To replace portable radios, vehicle repeaters, base stations and mobiles in vehicles. Working jointly with TSD, Police Services, EESD and London Fire, the City upgraded the City radio system in 2012. At that time all portable radios were replaced. This also includes Fire Prevention radio replacements starting in 2025.

Project Justification:
Normal life cycle for equipment is 7 years.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

FS1046 - FIRE REPLACE PORTABLE RADIOS PHASE 2

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
VEHICLE & EQUIPMENT	1,660	0	0	68	0	0	0	617	1,175	0	78	0	0	3,598
TOTAL EXPENDITURES	1,660	0	0	68	0	0	0	617	1,175	0	78	0	0	3,598

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	0	0	0	0	0	-300	-1,175	0	0	0	0	-1,475
DEBENTURE	-153	0	0	0	0	0	0	0	0	0	0	0	0	-153
RESERVE FUND	-1,508	0	0	-68	0	0	0	-317	0	0	-78	0	0	-1,971
SUB-TOTAL RATE SUPPORTED	-1,661	0	0	-68	0	0	0	-617	-1,175	0	-78	0	0	-3,599
TOTAL SOURCES OF FINANCING	-1,661	0	0	-68	0	0	0	-617	-1,175	0	-78	0	0	-3,599

CAPITAL PROJECT NUMBER: FS1046

CAPITAL PROJECT TITLE: FIRE REPLACE PORTABLE RADIOS PHASE 2

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Base Stations - Stations & Dispatch Centres							274,300			
Mobile Radios						212,900				
Vehicle Repeaters						403,600				
Portable c/w Chargers & Batteries							840,800			
Fire Prevention Radios		67,600							77,700	
Wireless Headsets							60,000			
Total Cost	-	67,600	-	-	-	616,500	1,175,100	-	77,700	-

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: FS104224
Project Title: NON EMERGENCY FIRE VEHICLES
Entity: Civic Departments
Service Program: Protective Services
Service Grouping: Fire Services
Service: Fire & Rescue Services
Service Area: Neighbourhood & Comm-Wide Se
Classification: Life Cycle Renewal
Project/Program Manager: L. Hamer

Project Description:
Replacement of vehicles essential for inspectors, fire investigations, public education and revenue generating services over a wide geographic area.

Project Justification:
To maintain necessary fire prevention services, which require transport of tools, radio communications and other equipment for field inspectors to perform duties, and on an on-call basis.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

FS104224 - NON EMERGENCY FIRE VEHICLES

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
VEHICLE & EQUIPMENT	0	0	290	207	1,510	0	637	0	400	347	238	1,674	0	5,303
TOTAL EXPENDITURES	0	0	290	207	1,510	0	637	0	400	347	238	1,674	0	5,303

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	0	0	-418	0	0	0	-400	0	0	0	0	-818
RESERVE FUND	0	0	-290	-207	-1,092	0	-637	0	0	-347	-238	-1,674	0	-4,485
SUB-TOTAL RATE SUPPORTED	0	0	-290	-207	-1,510	0	-637	0	-400	-347	-238	-1,674	0	-5,303
TOTAL SOURCES OF FINANCING	0	0	-290	-207	-1,510	0	-637	0	-400	-347	-238	-1,674	0	-5,303

CAPITAL PROJECT NUMBER: FS104224

CAPITAL PROJECT TITLE: NON EMERGENCY FIRE VEHICLES

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Fire Prevention Vehicles	130,000	-	904,800	-	522,200		399,500	163,000	-	1,102,400
Public Educator Vans	-	-	85,700	-	-	-	-	-	-	98,400
Service Vehicles	-	103,500	428,400	-	114,800	-	-	-	118,900	369,000
Training Vehicles	160,000	-	-	-	-	-	-	183,800	-	-
1 Stores Van	-	103,500	-	-	-	-	-	-	118,900	-
1 Administrative Van	-	-	91,100	-	-	-	-	-	-	104,600
Total Cost	290,000	207,000	1,510,000	-	637,000	-	399,500	346,800	237,800	1,674,400

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: FS112324
Project Title: REPLACE FIREFIGHTER EQUIPMENT
Entity: Civic Departments
Service Program: Protective Services
Service Grouping: Fire Services
Service: Fire & Rescue Services
Service Area: Neighbourhood & Comm-Wide Se
Classification: Life Cycle Renewal
Project/Program Manager: L. Hamer

Project Description:
To upgrade and/or replace equipment to improve chances of safe rescue and to enhance public and fire fighter safety.

Project Justification:
Public and fire fighter safety issue.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

FS112324 - REPLACE FIREFIGHTER EQUIPMENT

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
VEHICLE & EQUIPMENT	0	0	1,281	1,241	506	1,102	1,357	401	319	3,662	655	718	0	11,242
TOTAL EXPENDITURES	0	0	1,281	1,241	506	1,102	1,357	401	319	3,662	655	718	0	11,242

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	0	0	0	0	0	0	-319	-1,893	0	0	0	-2,212
RESERVE FUND	0	0	-1,281	-1,241	-506	-1,102	-1,357	-401	0	-1,769	-655	-718	0	-9,030
SUB-TOTAL RATE SUPPORTED	0	0	-1,281	-1,241	-506	-1,102	-1,357	-401	-319	-3,662	-655	-718	0	-11,242
TOTAL SOURCES OF FINANCING	0	0	-1,281	-1,241	-506	-1,102	-1,357	-401	-319	-3,662	-655	-718	0	-11,242

CAPITAL PROJECT NUMBER: FS112324**CAPITAL PROJECT TITLE: FIRE FIGHTER EQUIPMENT REPLACEMENT**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Thermal Imaging Camera	-	-	-	-	-	-	-	35,000	35,000	35,000
Rescue Equipment	-	-	-	-	-	-	-	-	350,000	350,000
Defibrillators	128,000	-	-	-	-	141,000	-	-	-	-
Bunker Gear	706,000	706,000	-	795,000	795,000	-	-	-	-	-
Bunker Gear - New Recruits	84,700	84,700	86,400	88,100	89,900	91,700	93,500	95,400	97,300	99,200
CAD System & BI Tool Upgrades	-	287,000	-	-	305,000	-	-	324,000	-	-
Ongoing replacements	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Ongoing Station Furniture & Appliance Replacement	61,800	63,000	64,200	65,400	66,600	67,800	69,300	70,800	72,300	73,800
Breathing Apparatus	-	-	255,000	-	-	-	-	2,687,000	-	-
Special Teams Equipment	50,000	-	-	53,100	-	-	56,400	-	-	59,900
Helmets	-	-	-	-	-	-	-	350,000	-	-
Compressors	150,000	-	-	-	-	-	-	-	-	-
Total Cost	1,280,500	1,240,700	505,600	1,101,600	1,356,500	400,500	319,200	3,662,200	654,600	717,900

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: FS115224
Project Title: EMERGENCY FIRE VEHICLE
Entity: Civic Departments
Service Program: Protective Services
Service Grouping: Fire Services
Service: Fire & Rescue Services
Service Area: Neighbourhood & Comm-Wide Se
Classification: Life Cycle Renewal
Project/Program Manager: L. Hamer

Project Description:
The strategic replacement of emergency and incident command vehicles. To maintain critical first line fire fighting equipment in reliable service at all times. See Appendix for details.

Project Justification:
To ensure reliability of response of fire fighting vehicles to emergency scenes. Public and fire fighter safety issue. Fire underwriters survey audits municipalities for fire service capabilities which in turn determines insurance rates. Their policy identifies that an average sized municipality should maintain front line vehicles for 15 years only with up to an additional 5 years in reserve duty. Council policy dictates that the City maintain front line vehicles for 17 years with 3 years in reserve duty.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

FS115224 - EMERGENCY FIRE VEHICLE

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
VEHICLE & EQUIPMENT	0	0	300	2,269	4,536	44	10,053	2,595	2,695	566	9,078	6,182	0	38,318
TOTAL EXPENDITURES	0	0	300	2,269	4,536	44	10,053	2,595	2,695	566	9,078	6,182	0	38,318

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	0	-700	-2,000	0	-2,000	-2,520	-2,695	0	-3,167	-2,258	0	-15,340
RESERVE FUND	0	0	-300	-1,569	-2,536	-44	-8,053	-75	0	-566	-5,911	-3,924	0	-22,978
SUB-TOTAL RATE SUPPORTED	0	0	-300	-2,269	-4,536	-44	-10,053	-2,595	-2,695	-566	-9,078	-6,182	0	-38,318
TOTAL SOURCES OF FINANCING	0	0	-300	-2,269	-4,536	-44	-10,053	-2,595	-2,695	-566	-9,078	-6,182	0	-38,318

CAPITAL PROJECT NUMBER: FS115224

CAPITAL PROJECT TITLE: EMERGENCY FIRE VEHICLE

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Command 2		150,000			166,300			184,400		197,500
Command 6			150,000		166,300		178,200			197,500
Command 9					166,300					197,500
Marine 2	150,000							190,800		
Marine 3	150,000							190,800		
1 Zodiac boat				44,300						54,500
Engine 1					2,349,000					
Engine 3									2,695,500	
Engine 5			2,192,800							
Engine 6		2,118,600								
Engine 8									2,695,500	
Engine 9										2,789,900
Engine 10					2,349,000					
Engine 12			2,192,800							
Engine 13							2,516,300			
Engine 14					2,349,000					
Truck 6									3,687,100	
Tanker 5						2,595,100				
Tanker 11					2,507,300					
Air Light										2,744,900
Total Cost	300,000	2,268,600	4,535,600	44,300	10,053,200	2,595,100	2,694,500	566,000	9,078,100	6,181,800

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: FS117624
Project Title: FIRE STATIONS LCR
Entity: Civic Departments
Service Program: Protective Services
Service Grouping: Fire Services
Service: Fire & Rescue Services
Service Area: Neighbourhood & Comm-Wide Se
Classification: Life Cycle Renewal
Project/Program Manager: L. Hamer

Project Description:
An annual Life Cycle Renewal program to maintain and refurbish Fire Station systems and equipment.

Project Justification:
To ensure fire station facilities are maintained at a standard to meet the users needs and to ensure compliance with appropriate regulatory codes. The budgets put forward are based on life cycle renewal requirements as identified in facility condition studies. (VFA)

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

FS117624 - FIRE STATIONS LCR

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	50	50	60	100	110	110	110	110	110	110	0	920
CONSTRUCTION	0	0	770	760	810	770	770	780	780	780	780	780	0	7,780
OTHER	0	0	90	90	90	90	90	90	90	90	90	90	0	900
TOTAL EXPENDITURES	0	0	910	900	960	960	970	980	980	980	980	980	0	9,600

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	0	0	0	0	0	0	-980	0	0	0	0	-980
RESERVE FUND	0	0	-910	-900	-960	-960	-970	-980	0	-980	-980	-980	0	-8,620
SUB-TOTAL RATE SUPPORTED	0	0	-910	-900	-960	-960	-970	-980	-980	-980	-980	-980	0	-9,600
TOTAL SOURCES OF FINANCING	0	0	-910	-900	-960	-960	-970	-980	-980	-980	-980	-980	0	-9,600

CAPITAL PROJECT NUMBER: FS117624**CAPITAL PROJECT TITLE: FIRE STATIONS LCR**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Fire Station No. 01 and Headquarters Building			320,000			300,000				
Fire Station No. 02	400,000	650,000		70,000	60,000					
Fire Station No. 03			120,000	210,000	60,000		30,000			
Fire Station No. 04	100,000		90,000	60,000						
Fire Station No. 06	30,000			30,000						
Fire Station No. 07				50,000						
Fire Station No. 08			80,000	120,000	70,000					
Fire Station No. 09						30,000	60,000			
Fire Station No. 10	130,000				60,000					
Fire Station No. 11				20,000				110,000		
Fire Station No. 12 and EOC			50,000	70,000	100,000		140,000			
Fire Station No. 13			50,000		50,000		30,000			
Fire Station No. 14				80,000	160,000					200,000
Site to be Determined prior to next MYB					160,000	400,000	470,000	620,000	730,000	530,000
Facility Condition Studies	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Facilities Maintenance Contingency	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
2024-2027 MYB Materiality Inflation	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total Cost	910,000	900,000	960,000	960,000	970,000	980,000	980,000	980,000	980,000	980,000

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PP4325
Project Title: POLICE NEXT GENERATION 911 CENTRE
Entity: Boards & Commissions
Service Program: Protective Services
Service Grouping: Police Services
Service: Police Services
Service Area: London Police Services
Classification: Life Cycle Renewal
Project/Program Manager: T. Truong

Project Description:

There are three main components to this project. The first is for call loggers which has a life span of five years and needs to be replaced in 2024 and 2029 in order to ensure officer and public safety. The second relates to Next Generation 911 which is being mandated by the CRTC resulting in transition from an analog to an IP based phone system. The third focuses on lifecycle replacement of equipment and infrastructure necessary to support the operations of the primary 911 call centre.

Project Justification:

This project ensures that technology is in place to manage and upgrade 911 communications.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PP4325 - POLICE NEXT GENERATION 911 CENTRE

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
OTHER	1,351	0	500	745	54	17	57	529	260	0	742	526	0	4,781
VEHICLE & EQUIPMENT	612	0	0	0	0	0	0	0	0	0	0	0	0	612
TOTAL EXPENDITURES	1,963	0	500	745	54	17	57	529	260	0	742	526	0	5,393

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-1,862	0	-380	-745	0	0	0	-380	-260	0	-742	-526	0	-4,895
RESERVE FUND	0	0	-120	0	-54	-17	-57	-149	0	0	0	0	0	-397
OTHER	-101	0	0	0	0	0	0	0	0	0	0	0	0	-101
SUB-TOTAL RATE SUPPORTED	-1,963	0	-500	-745	-54	-17	-57	-529	-260	0	-742	-526	0	-5,393
TOTAL SOURCES OF FINANCING	-1,963	0	-500	-745	-54	-17	-57	-529	-260	0	-742	-526	0	-5,393

CAPITAL PROJECT NUMBER: PP4325

CAPITAL PROJECT TITLE: POLICE NEXT GENERATION 911 CENTRE

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Voice Logger Replacement (ICT logging service; five year lifespan)	450,465	-	-	-	-	529,296	-	-	-	-
NG911 Communications (IP based phone PBX, software, servers, storage and switches)	-	-	-	-	-	-	-	-	-	526,000
Console Chair/Desk Replacement - Primary 911	-	-	-	16,575	-	-	-	-	678,400	-
Bramic Desk Replacement - Primary 911	-	745,200	-	-	-	-	-	-	-	-
Wireless Headsets for 911 Comm Operators at Primary & Backup (2 yr lifespan)	50,000	-	53,500	-	57,000	-	60,500	-	64,000	-
Office Furniture and Appliances - Primary 911	-	-	-	-	-	-	199,650	-	-	-
Total Cost	500,465	745,200	53,500	16,575	57,000	529,296	260,150	-	742,400	526,000

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PP429124
Project Title: POLICE MISC EQUIPMENT PURCHASE
Entity: Boards & Commissions
Service Program: Protective Services
Service Grouping: Police Services
Service: Police Services
Service Area: London Police Services
Classification: Life Cycle Renewal
Project/Program Manager: T. Truong

Project Description:
The lifecycle replacement of police equipment. See Appendix for details.

Project Justification:

PP429124 - POLICE MISC EQUIPMENT PURCHASE

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
VEHICLE & EQUIPMENT	0	0	1,031	847	968	578	1,668	1,145	926	1,199	891	1,300	0	10,553
TOTAL EXPENDITURES	0	0	1,031	847	968	578	1,668	1,145	926	1,199	891	1,300	0	10,553

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-597	-847	-595	-450	0	-296	-513	0	-891	-276	0	-4,465
RESERVE FUND	0	0	-434	0	-373	-128	-1,668	-849	-413	-1,199	0	-1,024	0	-6,088
SUB-TOTAL RATE SUPPORTED	0	0	-1,031	-847	-968	-578	-1,668	-1,145	-926	-1,199	-891	-1,300	0	-10,553
TOTAL SOURCES OF FINANCING	0	0	-1,031	-847	-968	-578	-1,668	-1,145	-926	-1,199	-891	-1,300	0	-10,553

CAPITAL PROJECT NUMBER: PP429124**CAPITAL PROJECT TITLE: POLICE MISC EQUIPMENT PURCHASE**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
NIJ Level IV Ballistic Plates	26,000	20,700	-	-	-	30,550	24,200	-	-	-
Ballistic Helmets	-	-	-	-	-	-	46,789	-	-	-
Tactical Headsets	30,000	-	-	-	-	-	-	-	38,400	-
Ballistic Blankets & Ballistic Shields	-	-	14,552	40,264	-	-	-	16,932	46,641	-
ERU Gas Masks	-	-	-	18,896	-	-	-	-	-	22,487
Night Vision Devices	-	41,400	-	44,200	-	47,000	-	49,800	-	52,600
Tactical Robot	120,000	-	-	-	-	141,000	-	-	-	-
Ballistic Vests	12,000	12,420	12,840	13,260	13,680	14,100	14,520	14,940	15,360	15,780
Unmanned Aerial Vehicle (UAV)	13,717	14,197	-	15,157	15,637	-	16,598	17,078	-	18,038
CA Chamber	55,000	-	-	-	-	-	-	-	-	-
Fingerpint dusting hood	36,000	-	-	-	-	-	-	-	-	-
Explosives Disposal Robot - MK3	-	-	-	-	285,000	-	-	-	-	-
Unmanned Aircraft System SkyRanger (UAS)	-	-	321,000	-	-	-	-	373,500	-	-
Thermo Scientific Gemini Analyzer	-	196,650	-	-	-	-	229,900	-	-	-
X-Ray Scanner	-	-	-	-	-	-	-	-	-	105,200
Leica Scanner P30 (2028) Leica Black (BTK) x2 (2031)	-	-	-	-	182,970	-	-	65,363	-	-
Mini Swat Robot	-	-	62,060	-	-	-	-	-	-	-
EOD Robot - MK4	-	-	-	-	-	-	-	-	-	468,140
Bomb Suit	-	51,750	53,500	-	-	-	60,500	62,250	-	-

CAPITAL PROJECT NUMBER: PP429124**CAPITAL PROJECT TITLE: POLICE MISC EQUIPMENT PURCHASE**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Laboratory Light Source Kit	75,000	-	-	-	85,500	88,125	-	-	-	98,625
Portable Forensic Light Source Kit	-	-	-	22,100	-	-	-	-	25,600	-
Replacement Chemical Weapons Detector	20,000	-	-	-	-	23,500	-	-	-	-
Multi-Gas Monitors	13,560	-	-	-	-	15,933	-	-	-	-
Ballistic Protection - heavy vests/helmets	-	15,525	-	-	-	-	18,150	-	-	-
TAC6 Bomb Suit	-	-	-	22,100	-	-	-	-	25,600	-
Explosive Forced Entry Shields	-	-	-	-	15,390	-	-	-	-	17,753
Respiratory Protection Equipment	18,000	-	-	-	-	-	-	-	-	-
Neutrex 12.5mm Water Disruptor (EDU)	12,500	-	-	-	-	-	-	-	-	-
X-Ray Source (Golden XR 200)	-	-	-	-	-	-	-	-	-	17,095
Air Foam Dolly - Blast Mitigation/CBRNE Containment and Cleaning	-	25,875	-	-	-	-	-	-	-	-
Air Foam Backpack - Blast Mitigation/CBRNE Containment and Cleaning	-	15,525	-	-	-	-	-	-	-	-
LCD 3.3 Chemical Agent Monitor	-	-	-	-	-	21,150	-	-	-	-
SOS Tactical - RAT Door - Metal Breaching Doors	-	10,868	-	-	-	-	-	-	-	-
TruNARC Handheld Thermo Identifier	50,642	-	-	55,959	-	59,504	-	-	64,822	-
Handheld HBI-140 Backscatter X-Ray Imager	-	-	-	-	98,750	-	-	-	-	113,909
Body Armour	95,249	112,484	74,477	56,673	787,916	258,269	121,160	126,186	139,110	67,444
Zion Gear	77,000	-	-	-	-	-	-	-	-	-
Global Positioning System (GPS)	-	-	-	33,150	-	-	-	-	38,400	-

CAPITAL PROJECT NUMBER: PP429124

CAPITAL PROJECT TITLE: POLICE MISC EQUIPMENT PURCHASE

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Helmets with Face Shields	-	-	-	-	-	166,885	-	-	-	-
Self-Contained Breathing Apparatus	-	-	-	-	-	-	-	-	129,201	-
Individual camera kits for FIS and SOCO for day to day field work	-	-	123,050	-	-	-	-	143,175	-	-
Drying Cabinets	-	-	-	-	-	-	-	-	-	59,175
Gas Masks	16,000	-	-	-	-	-	-	19,920	-	-
Petzyl Safety Helmets for patrol vehicles	1,000	1,035	1,070	1,105	1,140	1,175	1,210	1,245	29,914	1,315
PortaCount Respirator Fit Testing instrument	-	-	19,926	-	-	-	-	-	23,836	-
Gymnasium mats	-	-	-	16,575	-	-	-	-	19,200	-
Sanitizing cabinet for training equipment	-	-	-	-	-	-	-	28,037	-	-
MT3 Ballistic Level 3 Shield with view port (for frontline patrol officers)	15,732	40,707	-	-	-	18,485	47,589	-	-	-
Containment Body Shields (Institutional Shields)	-	-	-	-	-	-	-	-	-	9,114
QM Vending System	27,100	-	-	-	-	-	-	-	-	-
Active Shooter Kits	10,990	-	-	-	-	-	31,914	4,105	9,143	2,890
C8 Carbine Rifle	54,000	-	-	-	-	21,150	-	-	-	-
Saint - Hydraulic Breaching Tool (x3)	19,000	-	20,330	20,995	-	22,325	-	23,655	24,320	-
Aimpoint Sighting Systems	-	-	23,112	-	-	-	-	26,892	-	-
Taser	-	45,505	-	-	-	-	53,199	-	-	-
Leica CS 20 Hand Held Recon	-	-	-	-	-	-	-	-	11,968	-
Leica TS13 Total Station - Recon	-	-	64,200	-	-	-	-	-	-	-

CAPITAL PROJECT NUMBER: PP429124**CAPITAL PROJECT TITLE: POLICE MISC EQUIPMENT PURCHASE**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Heavy Truck Inspection Scales	10,000	5,175	5,350	-	-	-	-	-	-	-
Intoxilyzers (x3)	-	-	-	-	-	-	-	-	41,165	-
Alcotest Drager 7000 (Road Screening Devices)	17,500	-	-	-	-	-	-	21,788	-	-
Fire Retardant Gear (top and bottom)	-	55,890	-	-	-	-	65,340	-	-	-
Glock Weapon Lights (x19)	-	-	-	10,498	-	-	-	11,828	-	-
Accuracy International Sniper Rifle Barrel Replacement	20,873	21,604	-	-	-	-	-	-	-	27,448
C8 Weapon Lights	9,000	-	-	-	-	10,575	-	-	-	-
Polygraph Instrument (LX6000)	-	-	-	8,840	-	-	-	-	10,240	-
Blast Tent	8,000	-	-	-	-	9,400	-	-	-	-
Bomb Blanket	5,000	-	-	-	-	5,875	-	-	-	-
Cat A Kit	7,200	-	-	-	-	8,460	-	-	-	-
Recoilless Disruptor - Render safe	-	-	6,955	-	-	-	-	-	-	-
RAD Eye	-	-	-	8,288	-	-	-	-	-	-
WASPP Kit	-	-	-	6,409	-	-	-	-	-	-
AED Devices	-	-	-	12,763	5,643	-	7,986	-	-	-
Conducted Energy Weapons (Tasers)	154,581	159,991	165,402	170,812	176,222	181,633	187,043	192,453	197,863	203,274
Total Cost	1,030,644	847,300	967,823	578,043	1,667,849	1,145,094	926,098	1,199,145	890,782	1,300,286

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PP429524
Project Title: POLICE TECHNOLOGY EQUIPMENT
Entity: Boards & Commissions
Service Program: Protective Services
Service Grouping: Police Services
Service: Police Services
Service Area: London Police Services
Classification: Life Cycle Renewal
Project/Program Manager: T. Truong

Project Description:
This project is for the ongoing replacement of technological upgrades to support operations, such as Network Switch Replacement, Administrative Phone System Replacement, End User Devices, Infrastructure Devices and Multimedia Devices. See appendix for details.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PP429524 - POLICE TECHNOLOGY EQUIPMENT

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
VEHICLE & EQUIPMENT	0	0	2,251	1,803	621	716	1,265	1,451	2,330	777	865	1,374	0	13,453
TOTAL EXPENDITURES	0	0	2,251	1,803	621	716	1,265	1,451	2,330	777	865	1,374	0	13,453

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-2,251	-1,803	-621	-716	-1,265	-1,451	-1,932	-777	-865	-1,374	0	-13,055
RESERVE FUND	0	0	0	0	0	0	0	0	-398	0	0	0	0	-398
SUB-TOTAL RATE SUPPORTED	0	0	-2,251	-1,803	-621	-716	-1,265	-1,451	-2,330	-777	-865	-1,374	0	-13,453
TOTAL SOURCES OF FINANCING	0	0	-2,251	-1,803	-621	-716	-1,265	-1,451	-2,330	-777	-865	-1,374	0	-13,453

CAPITAL PROJECT NUMBER: PP429524

CAPITAL PROJECT TITLE: POLICE TECHNOLOGY EQUIPMENT

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Multimedia Devices - Photo Lab - Camera body updates (7 year replacement cycle)	-	-	-	8,840	-	-	-	-	-	-
End User Devices - Forensic Computer (5 year replacement cycle)	16,000	8,280	-	8,840	-	18,800	9,680	-	10,240	-
End User Devices - Forensic Laptop (4-5 year replacement cycle)	14,400	7,452	-	-	-	16,920	8,712	-	-	-
Multimedia Devices - Camera System (Body & Lens) x5 (5 year replacement cycle)	20,800	-	-	-	-	24,440	-	-	-	-
End User Devices - TMU Motorcycle Laptop (4-5 year replacement cycle)	6,000	-	-	-	-	7,050	-	-	-	-
Total Cost	2,250,514	1,803,004	620,884	715,885	1,265,300	1,450,549	2,329,860	776,940	865,005	1,374,364

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PP431424
Project Title: REPLACE POLICE VEHICLES
Entity: Boards & Commissions
Service Program: Protective Services
Service Grouping: Police Services
Service: Police Services
Service Area: London Police Services
Classification: Life Cycle Renewal
Project/Program Manager: T. Truong

Project Description:
Cyclical replacement of London Police Service vehicles (once every 5 years). See appendix for further details.

Project Justification:
All vehicles are monitored regularly considering optimal mileage with respect to ongoing maintenance costs and, more importantly, Officer and Public safety. Generally, patrol vehicles are replaced when mileage exceeds 180,000 km, which results in a revolving 5 year cycle for replacement. Most other vehicles are replaced on a longer cycle. Their replacement is governed by specific use, mileage, and service requirements.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PP431424 - REPLACE POLICE VEHICLES

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
VEHICLE & EQUIPMENT	0	0	2,401	2,724	3,266	2,764	2,620	3,550	2,417	2,898	3,312	3,147	0	29,099
TOTAL EXPENDITURES	0	0	2,401	2,724	3,266	2,764	2,620	3,550	2,417	2,898	3,312	3,147	0	29,099

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-2,401	-2,724	-3,266	-2,764	-1,335	-3,550	-2,417	-2,804	-3,147	-3,025	0	-27,433
RESERVE FUND	0	0	0	0	0	0	-1,285	0	0	-94	-165	-122	0	-1,666
SUB-TOTAL RATE SUPPORTED	0	0	-2,401	-2,724	-3,266	-2,764	-2,620	-3,550	-2,417	-2,898	-3,312	-3,147	0	-29,099
TOTAL SOURCES OF FINANCING	0	0	-2,401	-2,724	-3,266	-2,764	-2,620	-3,550	-2,417	-2,898	-3,312	-3,147	0	-29,099

CAPITAL PROJECT NUMBER: PP431424**CAPITAL PROJECT TITLE: REPLACE POLICE VEHICLES**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Patrol Vehicles	946,333	876,354	960,381	883,551	514,392	473,241	489,804	-	-	-
Unmarked Car	513,800	531,783	589,709	406,899	210,570	174,352	225,568	-	-	-
Specialty Unmarked Car	42,000	130,410	44,991	46,566	144,588	99,766	103,257	160,307	165,918	171,725
EV integration	73,400	179,069	185,337	191,824	752,036	778,357	866,825	1,951,082	1,822,611	2,004,303
Patrol Wagon/Sprinter Van	-	144,138	74,592	-	-	248,103	-	88,591	-	-
Sport Utility Truck/Supervisor	104,858	108,528	112,327	116,258	120,327	124,538	128,897	133,409	138,078	142,911
Traffic/K9 Patrol	90,178	93,334	96,601	99,982	103,481	107,103	110,852	114,732	118,747	122,903
Incident Command - Vans	-	-	95,000	200,000	-	-	-	-	-	-
Bomb Disposal Unit / EDU unit	-	-	300,000	-	-	-	-	-	-	-
Prisoner/Court Transport Van	-	140,000	375,000	-	-	-	-	-	-	-
ERU Truck	-	-	-	365,000	377,775	-	-	-	-	-
ERU Patrol Vehicle	139,000	71,933	74,450	154,112	79,753	82,544	170,866	88,423	91,518	189,443
ERU LAV	-	-	-	-	-	-	-	-	650,000	-
Mobile Command Unit (CCV)	-	-	-	-	-	1,100,000	-	-	-	-
Motorcycle	-	-	-	-	-	-	-	-	-	140,000
Bicycle	12,290	12,720	13,165	13,626	14,103	14,597	15,108	15,636	16,184	16,750
Cargo Trailer	20,000	15,000	-	22,000	-	-	-	-	-	25,000
Marine / Argo	-	-	75,000	-	-	65,000	-	-	-	-
Site Service Equipment/UTV/Hoist	54,000	34,000	-	-	15,000	-	-	-	-	-

CAPITAL PROJECT NUMBER: PP431424

CAPITAL PROJECT TITLE: REPLACE POLICE VEHICLES

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Onsite Storage Hoist	105,000	120,000	-	-	-	-	-	-	-	-
Propane Conversions	15,000	5,000	-	-	-	-	-	-	-	-
Conversion/Outfitting - Patrol	240,000	223,560	231,385	226,178	247,865	242,288	265,519	305,347	268,629	294,386
Conversion/Outfitting - Other	38,000	38,000	38,000	38,000	40,000	40,000	40,000	40,000	40,000	40,000
Starchase (outfitting)	7,000	-	-	-	-	-	-	-	-	-
Total Cost	2,400,859	2,723,830	3,265,938	2,763,996	2,619,891	3,549,889	2,416,698	2,897,528	3,311,685	3,147,420

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PP440524
Project Title: POLICE PORTABLE RADIO USER GEAR REPLACEMENT
Entity: Boards & Commissions
Service Program: Protective Services
Service Grouping: Police Services
Service: Police Services
Service Area: London Police Services
Classification: Life Cycle Renewal
Project/Program Manager: T. Truong

Project Description:
Replacement of portable radios.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PP440524 - POLICE PORTABLE RADIO USER GEAR REPLACEMENT

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
VEHICLE & EQUIPMENT	0	0	3,815	0	0	0	2,979	0	0	0	5,208	0	0	12,002
TOTAL EXPENDITURES	0	0	3,815	0	0	0	2,979	0	0	0	5,208	0	0	12,002

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-2,581	0	0	0	-1,987	0	0	0	-1,238	0	0	-5,806
RESERVE FUND	0	0	-1,234	0	0	0	-992	0	0	0	-3,969	0	0	-6,195
SUB-TOTAL RATE SUPPORTED	0	0	-3,815	0	0	0	-2,979	0	0	0	-5,207	0	0	-12,001
TOTAL SOURCES OF FINANCING	0	0	-3,815	0	0	0	-2,979	0	0	0	-5,207	0	0	-12,001

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PP440625
Project Title: POLICE STORAGE SERVER
Entity: Boards & Commissions
Service Program: Protective Services
Service Grouping: Police Services
Service: Police Services
Service Area: London Police Services
Classification: Life Cycle Renewal
Project/Program Manager: T. Truong

Project Description:
Lifecycle replacement of an enterprise grade storage server to support investigations as well as store data and applications while enhancing the technical infrastructure of LPS. This technology allows for an appropriate response to all types of crimes and benefits the entire organization in relation to repositories.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PP440625 - POLICE STORAGE SERVER

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
VEHICLE & EQUIPMENT	0	0	0	337	345	1,867	0	0	341	0	2,162	0	0	5,052
TOTAL EXPENDITURES	0	0	0	337	345	1,867	0	0	341	0	2,162	0	0	5,052

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	0	-337	-345	-1,867	0	0	-190	0	-2,162	0	0	-4,901
RESERVE FUND	0	0	0	0	0	0	0	0	-150	0	0	0	0	-150
SUB-TOTAL RATE SUPPORTED	0	0	0	-337	-345	-1,867	0	0	-340	0	-2,162	0	0	-5,051
TOTAL SOURCES OF FINANCING	0	0	0	-337	-345	-1,867	0	0	-340	0	-2,162	0	0	-5,051

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PP444424
Project Title: POLICE HQ BLDG MAJOR REPAIRS
Entity: Boards & Commissions
Service Program: Protective Services
Service Grouping: Police Services
Service: Police Services
Service Area: London Police Services
Classification: Life Cycle Renewal
Project/Program Manager: T. Truong

Project Description:
Regular ongoing maintenance and upgrades to Headquarters (601 Dundas Street).

Project Justification:

PP444424 - POLICE HQ BLDG MAJOR REPAIRS

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	0	0	2,120	1,268	1,017	1,133	1,140	1,351	1,549	1,307	1,408	2,104	0	14,397
TOTAL EXPENDITURES	0	0	2,120	1,268	1,017	1,133	1,140	1,351	1,549	1,307	1,408	2,104	0	14,397

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-725	-1,010	-775	-800	-825	-850	-1,080	-900	-1,408	-1,100	0	-9,473
RESERVE FUND	0	0	-1,395	-258	-242	-333	-315	-501	-469	-407	0	-1,004	0	-4,924
SUB-TOTAL RATE SUPPORTED	0	0	-2,120	-1,268	-1,017	-1,133	-1,140	-1,351	-1,549	-1,307	-1,408	-2,104	0	-14,397
TOTAL SOURCES OF FINANCING	0	0	-2,120	-1,268	-1,017	-1,133	-1,140	-1,351	-1,549	-1,307	-1,408	-2,104	0	-14,397

CAPITAL PROJECT NUMBER: PP444424**CAPITAL PROJECT TITLE: POLICE HQ BLDG MAJOR REPAIRS**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
HQ Elevator Modernization	85,000	-	-	-	-	-	-	-	-	-
Parking Garage (EAST) Concrete Column Repairs & Floor Resurfacing	250,000	-	-	-	-	-	-	-	-	-
HQ Front & Background Check Counters Renovated	550,000	-	-	-	-	-	-	-	-	-
New Office Renovations - Board room	125,000	-	-	-	-	-	-	-	-	-
New Office Renovations - CORE and COAST Offices	50,000	-	-	-	-	-	-	-	-	-
Security Upgrades - Replace Perimeter fencing & gates	330,000	-	-	-	-	-	-	-	-	-
Buidling Access Security Upgrade (KeyScan to Genetec)	450,000	-	-	-	-	-	-	-	-	-
A03 & A05 Exhaust Fan Replacements	200,000	-	-	-	-	-	-	-	-	-
Domestic Hot Water Tank (HWT) in Mechanical Shop	80,000	-	-	-	-	-	-	-	-	-
A01 Return Fan Replacement	-	207,000	-	-	-	-	-	-	-	-
Boiler #1 and #2 Replacement	-	310,500	-	-	-	-	-	-	-	-
Facilities Shop Renovation	-	77,625	-	-	-	-	-	-	-	-
Transformer & Transfer Switch Gear Maintenance	-	-	107,000	-	-	-	-	-	-	-

CAPITAL PROJECT NUMBER: PP444424**CAPITAL PROJECT TITLE: POLICE HQ BLDG MAJOR REPAIRS**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Freight Elevator Modernization	-	103,500	-	-	-	-	-	-	-	-
Old East Wing Elevator Modernization	-	103,500	-	-	-	-	-	-	-	-
Replace Electrical Motor Control Centre (MCC) - East Side	-	-	214,000	-	-	-	-	-	-	-
Building Automation Replacement East & West	-	465,750	-	-	-	-	-	-	-	-
Roof Top Unit (Cooling/Heating) 107 Firing Range	-	-	16,050	-	-	-	-	-	-	-
Roof Top Unit (Cooling/Heating) 108 Gymnasium	-	-	26,750	-	-	-	-	-	-	-
Roof Top Unit (Cooling/Heating) 109 EDU	-	-	16,050	-	-	-	-	-	-	-
Roof Top Unit (Cooling/Heating) 110 EVG	-	-	21,400	-	-	-	-	-	-	-
East Water Heaters X 3	-	-	214,000	-	-	-	-	-	-	-
IDENT Lab Exhaust System	-	-	-	248,625	-	-	-	-	-	-
Car Wash Upgrade	-	-	-	497,250	-	-	-	-	-	-
Air Compressors Replacement (Fleet & Facilities shops)	-	-	-	221,000	-	-	-	-	-	-
HQ Front Doors Replacement	-	-	-	165,750	-	-	-	-	-	-

CAPITAL PROJECT NUMBER: PP444424**CAPITAL PROJECT TITLE: POLICE HQ BLDG MAJOR REPAIRS**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Parking Garage - Storm Drains/Basins/Pumps (West)	-	-	-	-	-	-	242,000	-	-	-
Boiler 501A & 501B replacement	-	-	-	-	484,500	-	-	-	-	-
Garage Floor Resurfacing (West)	-	-	-	-	456,000	-	-	-	-	-
PA/Telephone/Clock Systems Upgrades	-	-	-	-	199,500	-	-	-	-	-
Exhaust Fan EF01	-	-	-	-	-	117,500	-	-	-	-
Overhead Door Replacements (ramp entrances, fleet, carwash)	-	-	-	-	-	352,500	-	-	-	-
Property & Loading Docks replacement	-	-	-	-	-	352,500	-	-	-	-
Penthouse mechanical room Epoxy Floor Coating	-	-	-	-	-	176,250	-	-	-	-
Chiller 501A Replacement	-	-	-	-	-	-	822,800	-	-	-
Cooling Tower & Support Pumps	-	-	-	-	-	-	484,000	-	-	-
Atrium Skylight	-	-	-	-	-	-	-	124,500	-	-
Chiller 501B Replacement	-	-	-	-	-	-	-	747,000	-	-
East Ramp Ice Melt System replacement	-	-	-	-	-	-	-	435,750	-	-

CAPITAL PROJECT NUMBER: PP444424

CAPITAL PROJECT TITLE: POLICE HQ BLDG MAJOR REPAIRS

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
New Office Renovations	-	-	-	-	-	-	-	-	768,000	789,000
Fire System Upgrade	-	-	-	-	-	-	-	-	384,000	-
Awning Replacements	-	-	-	-	-	-	-	-	256,000	-
Window Replacement-East Circa '74 Building	-	-	-	-	-	176,250	-	-	-	-
Window Replacement-East Circa '90 Building	-	-	-	-	-	176,250	-	-	-	-
Make Up Air Unit (MUA) (Heating) 106	-	-	401,250	-	-	-	-	-	-	-
HVAC (AHU 103; AHU 104; AHU 105; West Garage) (including humidifiers)	-	-	-	-	-	-	-	-	-	1,315,000
Total Cost	2,120,000	1,267,875	1,016,500	1,132,625	1,140,000	1,351,250	1,548,800	1,307,250	1,408,000	2,104,000

Housing, Social and Health Services

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
London and Middlesex Community Housing								
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
Total London and Middlesex Community Housing	8,350	8,350	8,350	8,350	8,350	50,100	83,500	91,850
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
Total Long Term Care	500	1,358	1,358	1,408	1,408	4,300	9,832	10,332
Social and Community Support Services								
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
Total Social and Community Support Services	199	1,000	1,000	1,085	1,160	6,718	10,963	11,162
Total Housing, Social and Health Services	9,049	10,708	10,708	10,843	10,918	61,118	104,295	113,344

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: LMH2619
Project Title: LMCH INFRASTRUCTURE GAP
Entity: Boards & Commissions
Service Program: Housing, Social & Health Ser
Service Grouping: London&Middlesex Comm Housin
Service: London&Middlesex Comm Housin
Service Area: Boards and Commissions
Classification: Life Cycle Renewal
Project/Program Manager: P. Renaud

Project Description:
Regenerate and revitalize LMCH/Community Housing sites.

Project Justification:
To mitigate and manage the growth in the infrastructure Gap.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

LMH2619 - LMCH INFRASTRUCTURE GAP

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	9,376	6,142	6,142	6,142	6,142	6,142	6,142	6,142	6,142	6,142	6,142	6,142	0	76,938
TOTAL EXPENDITURES	9,376	6,142	6,142	6,142	6,142	6,142	6,142	6,142	6,142	6,142	6,142	6,142	0	76,938

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	-7,969	-5,221	-5,221	-5,221	-5,221	-5,221	-5,221	-5,221	-5,221	-5,221	-5,221	-5,221	0	-65,400
SUB-TOTAL RATE SUPPORTED	-7,969	-5,221	-5,221	-5,221	-5,221	-5,221	-5,221	-5,221	-5,221	-5,221	-5,221	-5,221	0	-65,400
OTHER SOURCES	-1,407	-921	-921	-921	-921	-921	-921	-921	-921	-921	-921	-921	0	-11,538
SUB-TOTAL NON-RATE SUPPORTED	-1,407	-921	-921	-921	-921	-921	-921	-921	-921	-921	-921	-921	0	-11,538
TOTAL SOURCES OF FINANCING	-9,376	-6,142	-6,142	-6,142	-6,142	-6,142	-6,142	-6,142	-6,142	-6,142	-6,142	-6,142	0	-76,938

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: LMH261824
Project Title: PUBLIC HOUSING MAJOR UPGRADES
Entity: Boards & Commissions
Service Program: Housing, Social & Health Ser
Service Grouping: London&Middlesex Comm Housin
Service: London&Middlesex Comm Housin
Service Area: Boards and Commissions
Classification: Life Cycle Renewal
Project/Program Manager: P. Renaud

Project Description:
To maintain and repair existing public housing units for works such as roof repairs, exterior and interior renovations and other capital repairs and replacement work as required.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

LMH261824 - PUBLIC HOUSING MAJOR UPGRADES

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	0	0	2,208	2,208	2,208	2,208	2,208	2,208	2,208	2,208	2,208	2,208	0	22,080
TOTAL EXPENDITURES	0	0	2,208	2,208	2,208	2,208	2,208	2,208	2,208	2,208	2,208	2,208	0	22,080

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-2,208	-2,208	-2,208	-2,208	-2,208	-2,208	-2,208	-2,208	-2,208	-2,208	0	-22,080
SUB-TOTAL RATE SUPPORTED	0	0	-2,208	-2,208	-2,208	-2,208	-2,208	-2,208	-2,208	-2,208	-2,208	-2,208	0	-22,080
TOTAL SOURCES OF FINANCING	0	0	-2,208	-2,208	-2,208	-2,208	-2,208	-2,208	-2,208	-2,208	-2,208	-2,208	0	-22,080

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: DH100124
Project Title: DEARNESS HOME EQUIPMENT
Entity: Civic Departments
Service Program: Housing, Social & Health Ser
Service Grouping: Long Term Care
Service: Long Term Care (Dearness Hom
Service Area: Social and Health Developmen
Classification: Life Cycle Renewal
Project/Program Manager: L. Hancock

Project Description:
General life cycle renewal project for the planning and replacement of major equipment in Dearness home including lifts, tubs, beds, appliances, furniture, etc.

Project Justification:
Dearness contains critical equipment that requires regular renewal to ensure residents receive consistent service, legislative/safety requirements, and service targets maintained. Currently equipment is only managed within the operating budget that is insufficient for long-term planning of replacements.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

DH100124 - DEARNESS HOME EQUIPMENT

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
VEHICLE & EQUIPMENT	0	0	50	50	50	50	50	50	50	50	50	50	0	500
TOTAL EXPENDITURES	0	0	50	50	50	50	50	50	50	50	50	50	0	500

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	0	-500
SUB-TOTAL RATE SUPPORTED	0	0	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	0	-500
TOTAL SOURCES OF FINANCING	0	0	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	0	-500

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: DH162024
Project Title: DEARNESS MAJOR UPGRADES
Entity: Civic Departments
Service Program: Housing, Social & Health Ser
Service Grouping: Long Term Care
Service: Long Term Care (Dearness Hom
Service Area: Social and Health Developmen
Classification: Life Cycle Renewal
Project/Program Manager: L. Hancock

Project Description:
An annual Life Cycle Renewal program to maintain and refurbish Dearness systems and equipment.

Project Justification:
To ensure the City's Long-term Care Facility is maintained at a standard to meet the resident and staff needs and to ensure compliance with all appropriate regulatory codes.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

DH162024 - DEARNESS MAJOR UPGRADES

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	100	100	100	100	50	50	50	50	50	50	0	700
CONSTRUCTION	0	0	1,208	1,208	1,258	1,258	600	620	620	620	620	620	0	8,632
TOTAL EXPENDITURES	0	0	1,308	1,308	1,358	1,358	650	670	670	670	670	670	0	9,332

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-1,308	-1,308	-1,308	-1,308	0	0	0	0	0	0	0	-5,232
RESERVE FUND	0	0	0	0	-50	-50	-650	-670	-670	-670	-670	-670	0	-4,100
SUB-TOTAL RATE SUPPORTED	0	0	-1,308	-1,308	-1,358	-1,358	-650	-670	-670	-670	-670	-670	0	-9,332
TOTAL SOURCES OF FINANCING	0	0	-1,308	-1,308	-1,358	-1,358	-650	-670	-670	-670	-670	-670	0	-9,332

CAPITAL PROJECT NUMBER: DH162024**CAPITAL PROJECT TITLE: DEARNESS MAJOR UPGRADES**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Dearness Home - Resident Lifts and Furniture	44,475	44,475	44,475	44,475						
Dearness Home - Roof	200,000	200,000	200,000							
Dearness Home - HVAC	250,000	250,000	300,000	500,000	500,000	520,000				
Dearness Home - Interior Finishes (Paint, Flooring)	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Dearness Home - Windows	625,000	625,000	625,000	625,000						
Dearness Home - Tubs	38,500	38,500	38,500	38,500						
Dearness Home - Parking Lot							520,000	520,000		
Dearness Home - General LCR Needs									520,000	520,000
Facilities Maintenance Contingency Inflation & Materiality	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
2024-2027 MYB Materiality Inflation	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total Cost	1,307,975	1,307,975	1,357,975	1,357,975	650,000	670,000	670,000	670,000	670,000	670,000

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: SH2001
Project Title: SOCIAL HOUSING UNIT REPAIRS AND MAINTENANCE
Entity: Civic Departments
Service Program: Housing, Social & Health Ser
Service Grouping: Social & Comm Support Servic
Service: Housing Stability Services
Service Area: Social and Health Developmen
Classification: Life Cycle Renewal
Project/Program Manager: M. Feldberg

Project Description:
Provide supports to non-profit and co-op housing providers for major repairs, upgrades and/or maintenance to maintain existing units.

Project Justification:
Maintain social housing projects in a good state of repair to avoid temporary or permanent vacancy of community housing units.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

SH2001 - SOCIAL HOUSING UNIT REPAIRS AND MAINTENANCE

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
OTHER	0	99	900	900	900	900	900	900	900	900	900	900	0	9,099
TOTAL EXPENDITURES	0	99	900	900	900	900	900	900	900	900	900	900	0	9,099

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	-99	-900	-900	-900	-900	-900	-900	-900	-900	-900	-900	0	-9,099
SUB-TOTAL RATE SUPPORTED	0	-99	-900	-900	-900	-900	-900	-900	-900	-900	-900	-900	0	-9,099
TOTAL SOURCES OF FINANCING	0	-99	-900	-900	-900	-900	-900	-900	-900	-900	-900	-900	0	-9,099

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: SH2755
Project Title: ONTARIO WORKS CAPITAL REPLACEMENT
Entity: Civic Departments
Service Program: Housing, Social & Health Ser
Service Grouping: Social & Comm Support Servic
Service: Ontario Works
Service Area: Social and Health Developmen
Classification: Life Cycle Renewal
Project/Program Manager: S. Glover

Project Description:
To fund ongoing capital replacement of new facilities established for Ontario Works decentralization in anticipation of future repairs, maintenance and replacement costs.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

SH2755 - ONTARIO WORKS CAPITAL REPLACEMENT

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	338	100	100	100	185	260	263	260	261	228	193	113	0	2,401
CONSTRUCTION	85	0	0	0	0	0	0	0	0	0	0	0	0	85
TOTAL EXPENDITURES	423	100	100	100	185	260	263	260	261	228	193	113	0	2,486

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-423	-100	-100	-100	-185	-260	-263	-260	-261	-228	-193	-113	0	-2,486
SUB-TOTAL RATE SUPPORTED	-423	-100	-100	-100	-185	-260	-263	-260	-261	-228	-193	-113	0	-2,486
TOTAL SOURCES OF FINANCING	-423	-100	-100	-100	-185	-260	-263	-260	-261	-228	-193	-113	0	-2,486

CAPITAL PROJECT NUMBER: SH2755**CAPITAL PROJECT TITLE: ONTARIO WORKS CAPITAL REPLACEMENT**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Nothland Office Carpet Replacement	-	5,000	-	5,000	-	5,000	-	5,000	-	5,000
Nothland Office HVAC	-	-	20,000	150,000	-	-	-	-	-	-
Nothland Office Painting	5,000	-	5,000	-	5,000	-	5,000	-	6,000	-
Nothland Office Electrical	-	-	-	-	20,000	-	-	-	-	-
Nothland Office Door Operators	-	-	5,000	-	-	5,000	-	5,000	-	5,000
SLCC Carpet Replacement	-	3,000	-	3,000	-	3,000	-	3,000	-	3,000
SLCC HVAC	-	-	-	30,000	120,000	-	-	-	-	-
SLCC Painting	3,000	-	3,000	-	3,000	-	3,000	-	4,000	-
SLCC Electrical	-	-	-	-	-	10,000	-	-	-	-
SLCC Building Automation System	-	-	-	-	20,000	-	-	15,000	-	15,000
SLCC Roofing	-	-	-	-	5,000	-	20,000	-	6,000	-
SLCC Parking Lot (1/4 OW - 3/4 CC)	-	12,000	80,000	-	-	-	-	-	-	-
SLCC Door Operators	-	-	5,000	-	-	5,000	-	5,000	-	5,000
Westmount Office Carpet Replacement	-	5,000	-	5,000	-	5,000	-	5,000	-	5,000
Westmount Office HVAC	-	-	-	-	20,000	150,000	-	-	-	-
Westmount Office Painting	5,000	-	5,000	-	5,000	-	5,000	-	6,000	-
Westmount Office Electrical	-	-	-	-	-	-	-	20,000	-	-
Westmount Office Door Operators	-	5,000	-	-	5,000	-	-	5,000	-	5,000

CAPITAL PROJECT NUMBER: SH2755**CAPITAL PROJECT TITLE: ONTARIO WORKS CAPITAL REPLACEMENT**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Citi Plaza Carpet Replacement	-	25,000	-	25,000	-	25,000	-	25,000	-	25,000
Citi Plaza HVAC, VAV Boxes and Controls	15,000	-	15,000	-	15,000	-	15,000	-	20,000	-
Citi Plaza Replace HVAC Split System in Finance	-	-	-	-	-	-	-	75,000	-	-
Citi Plaza Painting	20,000	-	20,000	-	20,000	-	20,000	-	30,000	-
Citi Plaza Electrical	20,000	-	-	-	-	-	-	25,000	-	-
Citi Plaza Door Operators	5,000	7,500	5,000	7,500	5,000	7,500	8,000	5,000	10,000	5,000
East London Carpet Replacement	-	5,000	-	5,000	-	5,000	-	5,000	-	5,000
East London HVAC	-	-	-	-	-	20,000	150,000	-	-	-
East London Painting	-	5,000	-	5,000	-	-	5,000	-	6,000	-
East London Door Operators	-	5,000	-	-	-	-	5,000	-	-	5,000
East London Facilities Maintenance Contingency	27,000	22,500	22,000	24,500	20,000	19,500	25,000	30,000	85,000	30,000
East London Facilities Maintenance Contingency Inflation & Materiality	-	-	-	-	-	-	-	-	20,000	-
Total Cost	100,000	100,000	185,000	260,000	263,000	260,000	261,000	228,000	193,000	113,000

Transportation Services

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Parking								
TS4215 Master Meter Replacement		800	550				1,350	1,350
Total Parking	-	800	550	-	-	-	1,350	1,350
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
Total Public Transit	11,256	15,418	15,942	16,483	17,043	109,955	174,841	186,097
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
Roadways (Cont'd)								
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	41,316							41,316
Total Roadways	41,737	50,766	52,106	53,271	54,399	358,081	568,623	610,360
Total Transportation Services	52,993	66,984	68,598	69,754	71,442	468,036	744,814	797,807

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS4215
Project Title: MASTER METER REPLACEMENT
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Parking
Service: Parking
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: S. Miller

Project Description:
A project to replace the master meters installed in 2016.

Project Justification:
The master meters were fully installed by 2016 and expect to have a useful life of 10 years. The City will be replacing technology components of the master meters in 2020 due to PCI compliance and license plate recognition abilities (TS4216), therefore the life expectancy is expected to extend to 2028. Master Meter machines provide efficiencies in maintenance, collection of coins, payments options, and programming capability. Individual meters must be collected and maintained independently requiring more staff time and are subject to failure causing an inconvenience to the motoring public. Programming changes such as rate changes or time permitted to park must be done on an individual meter basis and takes extensive staff resources that could be better utilized performing other duties. Master meter machines also provide better audit capabilities and improved technology such as notifying staff when maintenance is required.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: MU104424
Project Title: BUS PURCHASE REPLACEMENT
Entity: Boards & Commissions
Service Program: Transportation Services
Service Grouping: London Transit Commission
Service: Conventional Transit
Service Area: Boards and Commissions
Classification: Life Cycle Renewal
Project/Program Manager: K. Paleczny

Project Description:
Ongoing program of replacing buses supporting the maintenance of assets in a state of good repair, mitigating vehicle maintenance cost and supporting service reliability.

Project Justification:
The replacement program provides for the establishment and maintenance of an average fleet age of 6 and 7 years noting that long held industry standard on the economic useful life of a bus is 12 years.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

MU104424 - BUS PURCHASE REPLACEMENT

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
VEHICLE & EQUIPMENT	0	0	14,918	15,442	15,983	16,543	17,122	16,743	17,330	17,937	18,566	19,215	0	169,799
TOTAL EXPENDITURES	0	0	14,918	15,442	15,983	16,543	17,122	16,743	17,330	17,937	18,566	19,215	0	169,799

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-10,418	-12,442	-13,483	-14,043	-14,622	-14,243	-14,830	-15,437	-16,066	-16,715	0	-142,299
SUB-TOTAL RATE SUPPORTED	0	0	-10,418	-12,442	-13,483	-14,043	-14,622	-14,243	-14,830	-15,437	-16,066	-16,715	0	-142,299
FEDERAL GRANTS	0	0	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	0	-25,000
RESERVE FUND	0	0	-2,000	-500	0	0	0	0	0	0	0	0	0	-2,500
SUB-TOTAL NON-RATE SUPPORTED	0	0	-4,500	-3,000	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	0	-27,500
TOTAL SOURCES OF FINANCING	0	0	-14,918	-15,442	-15,983	-16,543	-17,122	-16,743	-17,330	-17,937	-18,566	-19,215	0	-169,799

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: MU113624
Project Title: EXISTING FACILITY UPGRADE
Entity: Boards & Commissions
Service Program: Transportation Services
Service Grouping: London Transit Commission
Service: Conventional Transit
Service Area: Boards and Commissions
Classification: Life Cycle Renewal
Project/Program Manager: K. Paleczny

Project Description:
Ongoing program of maintaining the 2 facilities in a state of good repair.

Project Justification:
The Highbury Ave facility is nearly 70 years old and requires ongoing maintenance to maintain operating conditions consistent with health and safety expectations. The Wonderland facility has been in operation for 8 years and is beginning to require regular maintenance as well.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

MU113624 - EXISTING FACILITY UPGRADE

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	0	0	500	500	500	500	500	500	500	500	512	530	0	5,042
TOTAL EXPENDITURES	0	0	500	500	500	500	500	500	500	500	512	530	0	5,042

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-500	-500	-500	-500	-500	-500	-500	-500	-512	-530	0	-5,042
SUB-TOTAL RATE SUPPORTED	0	0	-500	-500	-500	-500	-500	-500	-500	-500	-512	-530	0	-5,042
TOTAL SOURCES OF FINANCING	0	0	-500	-500	-500	-500	-500	-500	-500	-500	-512	-530	0	-5,042

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1138
Project Title: ROAD SAFETY STRATEGY
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: G. Dales

Project Description:
The London Road Safety Strategy (LRSS) was developed with partners including Middlesex London Health Unit, London Police, Middlesex County and others. The program will implement City lead initiatives to improve road safety such as intersection geometric modifications, traffic signal adjustments, signage improvements, pedestrian facility upgrades and pavement markings.

Project Justification:
Road safety is quantifiable and tracked. The LRSS uses scientific methods to target areas of most potential improvement. The partners share expertise and resources to create safer roads, sidewalks and cycling facilities.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS1138 - ROAD SAFETY STRATEGY

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	248	51	52	54	55	57	59	60	62	63	65	66	0	892
CONSTRUCTION	1,700	209	244	249	253	257	262	266	268	271	273	283	0	4,535
CITY RELATED	159	6	6	6	6	6	7	7	7	7	7	8	0	233
TOTAL EXPENDITURES	2,107	266	302	309	314	320	328	333	337	341	345	357	0	5,660

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-1,303	-265	-302	-308	-314	-321	-327	-334	-337	-341	-345	-357	0	-4,853
SUB-TOTAL RATE SUPPORTED	-1,303	-265	-302	-308	-314	-321	-327	-334	-337	-341	-345	-357	0	-4,853
FEDERAL GRANTS	-53	0	0	0	0	0	0	0	0	0	0	0	0	-53
RESERVE FUND	-747	0	0	0	0	0	0	0	0	0	0	0	0	-747
OTHER SOURCES	-5	0	0	0	0	0	0	0	0	0	0	0	0	-5
SUB-TOTAL NON-RATE SUPPORTED	-805	0	0	0	0	0	0	0	0	0	0	0	0	-805
TOTAL SOURCES OF FINANCING	-2,108	-265	-302	-308	-314	-321	-327	-334	-337	-341	-345	-357	0	-5,658

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS3228
Project Title: DOWNTOWN STREETScape PROGRAM
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Maintenance
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: J. Gillard

Project Description:
A life cycle project for downtown beautification projects and the replacement costs associated with downtown streetscape furniture and decorations. Area Action Plan requires additional power washer to establish and regularly monitor higher cleaning standard in the Core Area.

Project Justification:
This project provides for the enhancement and beautification of the downtown area. The boundaries have expanded to include Richmond Street North to Oxford Street.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS3228 - DOWNTOWN STREETScape PROGRAM

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
VEHICLE & EQUIPMENT	780	50	52	54	55	57	59	61	64	66	68	71	0	1,437
TOTAL EXPENDITURES	780	50	52	54	55	57	59	61	64	66	68	71	0	1,437

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-640	-50	-52	-54	-55	-57	-59	-61	-64	-66	-68	-71	0	-1,297
RESERVE FUND	-140	0	0	0	0	0	0	0	0	0	0	0	0	-140
SUB-TOTAL RATE SUPPORTED	-780	-50	-52	-54	-55	-57	-59	-61	-64	-66	-68	-71	0	-1,437
TOTAL SOURCES OF FINANCING	-780	-50	-52	-54	-55	-57	-59	-61	-64	-66	-68	-71	0	-1,437

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS4040
Project Title: MISCELLANEOUS TRAFFIC STUDIES
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: G. Dales

Project Description:
To complete traffic, parking studies and transportation guidelines requiring specialized expertise to address Council requests and public concerns and to conduct traffic counts in support of these and ongoing system optimization.

Project Justification:
Focused studies will attempt to find the root cause of traffic flow problems within neighborhoods or larger areas and recommend resolutions.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS4040 - MISCELLANEOUS TRAFFIC STUDIES

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	2,006	106	121	123	126	128	131	133	135	136	138	143	0	3,426
TOTAL EXPENDITURES	2,006	106	121	123	126	128	131	133	135	136	138	143	0	3,426

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-2,006	-106	-121	-123	-126	-128	-131	-133	-135	-136	-138	-143	0	-3,426
SUB-TOTAL RATE SUPPORTED	-2,006	-106	-121	-123	-126	-128	-131	-133	-135	-136	-138	-143	0	-3,426
TOTAL SOURCES OF FINANCING	-2,006	-106	-121	-123	-126	-128	-131	-133	-135	-136	-138	-143	0	-3,426

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: TS116524
Project Title: WARRANTED SIDEWALKS
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: G. Dales

Project Description:
A Life Cycle project to provide new sidewalks at locations through the City to improve pedestrian safety as identified through prioritization, area planning and input from residents, School Boards, London Police, London Transit Commission and City.

Project Justification:
As of 2023 Fall when project were brought to Council, 160 locations were identified for sidewalk request. The value of identified work total over \$17 million.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS116524 - WARRANTED SIDEWALKS

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	94	96	99	102	105	109	111	113	116	117	0	1,062
CONSTRUCTION	0	0	632	643	655	667	680	692	698	705	712	739	0	6,823
TOTAL EXPENDITURES	0	0	726	739	754	769	785	801	809	818	828	856	0	7,885

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-725	-740	-755	-770	-785	-801	-810	-818	-827	-856	0	-7,887
SUB-TOTAL RATE SUPPORTED	0	0	-725	-740	-755	-770	-785	-801	-810	-818	-827	-856	0	-7,887
TOTAL SOURCES OF FINANCING	0	0	-725	-740	-755	-770	-785	-801	-810	-818	-827	-856	0	-7,887

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS125424
Project Title: LOCALIZED ROADWORKS
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: G. Dales

Project Description:
Annual Life Cycle program for road safety and capacity improvements of a minor nature including channelization, sidewalk ramps, radius improvements and bus bays at various locations throughout the City.

Project Justification:
Addresses safety, capacity and accessibility problems as identified by London Transit Commission and City including measures identified through the London Middlesex Road Safety Strategy and required by the Railway Grade Crossing Regulations.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS125424 - LOCALIZED ROADWORKS

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	145	148	150	152	154	157	160	164	168	171	0	1,569
CONSTRUCTION	0	0	560	572	584	597	609	622	627	632	637	662	0	6,102
TOTAL EXPENDITURES	0	0	705	720	734	749	763	779	787	796	805	833	0	7,671

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-705	-720	-734	-749	-764	-779	-787	-796	-805	-833	0	-7,672
SUB-TOTAL RATE SUPPORTED	0	0	-705	-720	-734	-749	-764	-779	-787	-796	-805	-833	0	-7,672
TOTAL SOURCES OF FINANCING	0	0	-705	-720	-734	-749	-764	-779	-787	-796	-805	-833	0	-7,672

CAPITAL PROJECT NUMBER: TS125424

CAPITAL PROJECT TITLE: LOCALIZED ROADWORKS

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Coordination with Infrastructure Renewal Program	125,000	130,000	100,000	100,000						
Route & Seal	250,000	260,000	260,000	260,000						
Roundabout Improvements			100,000	100,000						
Railway Crossing Improvements	200,000	200,000	200,000	200,000						
General Safety Improvements (ie: s/w ramps, guide rail, channelizing, turn lanes, bus bays, etc.)	130,449	129,558	73,949	88,628						
Proposed Budget for Future Works-Locations to be determined					763,600	778,872	787,440	796,102	804,859	833,029
Total Cost	705,449	719,558	733,949	748,628	763,600	778,872	787,440	796,102	804,859	833,029

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: TS144624
Project Title: ROAD NETWORKS IMPROVEMENTS (MAIN)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: G. Dales

Project Description:

Annual Life Cycle program to repair and resurface main roads (arterial, primary collectors, expressway and freeways) along with improvements to the boulevard for safe pedestrian travel and complete streets improvements. These roads represent 1,693 lane-km of total 3,785 lane-km of the overall road network. An approximate \$20 million per year is required to maintain this infrastructure. Measures to maintain the road infrastructure range from milling and paving to complete reconstruction. Refer to appendix for proposed works.

Project Justification:

Maintaining the performance of existing roads provides safety, economic and comfort benefits to all road users.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS144624 - ROAD NETWORKS IMPROVEMENTS (MAIN)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	10,000
CONSTRUCTION	0	0	17,874	18,208	18,554	18,905	19,268	19,653	19,880	20,110	20,342	21,089	0	193,883
TOTAL EXPENDITURES	0	0	18,874	19,208	19,554	19,905	20,268	20,653	20,880	21,110	21,342	22,089	0	203,883

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-2,353	-2,082	-3,199	-3,895	-5,327	-6,041	-7,220	-6,024	-7,365	-6,907	0	-50,413
RESERVE FUND	0	0	-7,142	-5,854	-6,245	-7,595	-5,436	-4,515	-4,156	-5,023	-5,118	-5,965	0	-57,049
SUB-TOTAL RATE SUPPORTED	0	0	-9,495	-7,936	-9,444	-11,490	-10,763	-10,556	-11,376	-11,047	-12,483	-12,872	0	-107,462
FEDERAL GRANTS	0	0	-9,378	-11,271	-10,110	-8,415	-9,505	-10,096	-9,505	-10,063	-8,859	-9,217	0	-96,419
SUB-TOTAL NON-RATE SUPPORTED	0	0	-9,378	-11,271	-10,110	-8,415	-9,505	-10,096	-9,505	-10,063	-8,859	-9,217	0	-96,419
TOTAL SOURCES OF FINANCING	0	0	-18,873	-19,207	-19,554	-19,905	-20,268	-20,652	-20,881	-21,110	-21,342	-22,089	0	-203,881

CAPITAL PROJECT NUMBER: TS144624

CAPITAL PROJECT TITLE: ROAD NETWORKS IMPROVEMENTS (MAIN)

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Highbury Ave S - Hwy 401 to South Branch of Thames River		7,000,000								
River Rd (Gore Rd to Scanlan St - west of VMP)		1,607,767								
Springbank Dr (120m East of Jarvis St to 300 m West of Hillcrest)		1,000,000								
Land Development		350,000								
PMA - (Road Matrix)		100,000								
Curb & Gutter Repairs		250,000								
In-Boulevard Cycling Facilities		250,000								
Geotechnical Investigation & Inspections		250,000								
Gore Rd (Soverign Rd to East City Limits)		1,000,000								
Sanatorium Rd (Riverside Dr to Oxford St)		1,300,000								
<u>Itemized Details - 2026</u>										
Carling St (Talbot St to Richmond St) ILRP			750,000							
Cheapside St (Colborne St to Adelaide St) ILRP			1,250,000							
Fullarton St (Richmond St to Talbot St) ILRP			1,000,000							
Oxford St E Ph 1(Sterling St to McNay) ILRP			1,250,000							
Talbot St (Dundas St to Fullarton St) ILRP			1,000,000							
Adelaide St N (Victoria to Kipps Lane) AT			2,000,000							
Co-ordination with Infrastructure projects RT			500,000							
Bessemer Rd (Exeter Rd to Newbold St)			1,000,000							
Hamilton Rd (Horton St to Pearl St)			1,500,000							

CAPITAL PROJECT NUMBER: TS144624

CAPITAL PROJECT TITLE: ROAD NETWORKS IMPROVEMENTS (MAIN)

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Oxford St E (Thornton Ave to Balmoral)			1,500,000							
Richmond St (Huron St to Grosvenor)			1,500,000							
Scotland Dr (White Oak Rd to Wellington Rd S)			2,000,000							
Viscount Rd (Leland to Woodcrest)			400,000							
York St (Colborne St to Rectory St)			1,703,507							
Land Development			350,000							
PMA - (Road Matrix)			100,000							
Curb & Gutter Repairs			250,000							
In-Boulevard Cycling Facilities			250,000							
Geotechnical Investigation & Inspections			250,000							
Colborne St (Grey St to CN tracks-north of Horton St) ILRP & AT			1,000,000							
<u>Itemized Details - 2027</u>										
Clarence St (York St to Dundas St) ILRP				700,000						
Oxford St. E - Ph. 2 (McNay to Wistow) ILRP				1,000,000						
Dundas St (Colborne St to Adelaide St. N)				1,000,000						
Exeter Rd (Bessemer Rd to City Yard Entrance)				1,250,000						
Fanshawe Park Rd W (North Centre Rd (East Leg) to Adelaide St N)				4,000,000						
Glanworth Dr (White Oak Rd to East City Limit)				2,400,000						
Hamilton Rd (Coventry Lane to start of Bridge E of Gore Rd)				1,900,000						
Richmond St N (Bridge over N Branch to Hillveiw Blvd)				3,300,000						

CAPITAL PROJECT NUMBER: TS144624

CAPITAL PROJECT TITLE: ROAD NETWORKS IMPROVEMENTS (MAIN)

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Robin's Hill Rd (Huron St to Nissouri Rd)				3,155,470						
Land Development				350,000						
PMA - (Road Matrix)				100,000						
Curb & Gutter Repairs				250,000						
In-Boulevard Cycling Facilities				250,000						
Geotechnical Investigation & Inspections				250,000						
Proposed Budget for Future Works-Locations to be determined					20,267,749	20,652,837	20,880,018	21,109,698	21,341,905	22,088,871
Total Cost	18,873,702	19,207,767	19,553,507	19,905,470	20,267,749	20,652,837	20,880,018	21,109,698	21,341,905	22,088,871

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS176324
Project Title: BRIDGES MAJOR UPGRADES
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: G. Dales

Project Description:
Annual Life Cycle program for structural repairs to bridges and culverts including expansion joints, deck repairs, and abutment repairs. Near-term lifecycle renewal needs exceed funding. Refer to appendix for proposed works.

Project Justification:
To address safety and structural needs as identified by the legislated Bridge and Structure Study supplemented with field reviews. Failure to properly fund this program may lead to future costly repairs, premature replacement, or the posting of load limits. Funding for the optimum lifecycle maintenance replacement should be identified in part from the Canada Community-Building Fund Program.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS176324 - BRIDGES MAJOR UPGRADES

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	400	400	400	400	400	400	400	400	400	400	0	4,000
CONSTRUCTION	0	0	7,141	7,313	7,490	7,671	7,857	8,045	8,138	8,232	8,328	8,634	0	78,849
CITY RELATED	0	0	20	20	20	20	20	20	20	20	20	20	0	200
TOTAL EXPENDITURES	0	0	7,561	7,733	7,910	8,091	8,277	8,465	8,558	8,652	8,748	9,054	0	83,049

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-4,761	-4,933	-5,110	-5,291	-5,477	-5,665	-5,758	-5,852	-5,948	-6,254	0	-55,049
SUB-TOTAL RATE SUPPORTED	0	0	-4,761	-4,933	-5,110	-5,291	-5,477	-5,665	-5,758	-5,852	-5,948	-6,254	0	-55,049
FEDERAL GRANTS	0	0	-2,800	-2,800	-2,800	-2,800	-2,800	-2,800	-2,800	-2,800	-2,800	-2,800	0	-28,000
SUB-TOTAL NON-RATE SUPPORTED	0	0	-2,800	-2,800	-2,800	-2,800	-2,800	-2,800	-2,800	-2,800	-2,800	-2,800	0	-28,000
TOTAL SOURCES OF FINANCING	0	0	-7,561	-7,733	-7,910	-8,091	-8,277	-8,465	-8,558	-8,652	-8,748	-9,054	0	-83,049

CAPITAL PROJECT NUMBER: TS176324

CAPITAL PROJECT TITLE: BRIDGES MAJOR UPGRADES

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Dundas St E, over Pottersburg Creek (PSDR & CHER)		100,000								
Field Marshall Wolseley Bridge (Quebec St) (Construction)		75,000								
VMP South of River Rd (Southbound) (Construction)		175,000								
Wonderland Rd N over CP Rail (Construction)		75,000								
Miscellaneous Repairs		208,010								
Structure Inventory Inspection Program		100,000								
<u>Itemized Details - 2026</u>										
Queens Bridge (construction)			3,750,000							
Dundas St E, over Pottersburg Creek (EA if needed or DD)			250,000							
Kensington Bridge (construction in 2028)			3,500,000							
Vauxhall Bridge (Egerton St/Thompson Rd over Thames River, S Branch)(DD + Construction in 2027)			120,000							
White Oak Rd south of Dingman Drive (DD)			30,000							
Richardson Drain (Highbury Ave S, N of Webber Bourne) (DD)			40,000							
Ferguson Bridge (Old Vic Rd S of Wilton Grove) (DD)			30,000							
Miscellaneous Repairs			90,096							
Structure Inventory Inspection Program			100,000							

CAPITAL PROJECT NUMBER: TS176324

CAPITAL PROJECT TITLE: BRIDGES MAJOR UPGRADES

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<u>Itemized Details - 2027</u>										
White Oak Rd south of Dingman Drive (Construction)				750,000						
Richardson Drain (Highbury Ave S, N of Webber Bourne) (Construction)				450,000						
Ferguson Bridge (Old Vic Rd S of Wilton Grove Rd) (Construction)				210,000						
Kensington Bridge (Construction in 2028)				5,500,000						
Vauxhall Bridge (Egerton St/Thompson Rd over Thames River, S Branch)(Construction)				500,000						
Grenfell Dr Bridge (PSDR, CHER + DD)				490,000						
Miscellaneous Repairs				91,237						
Structure Inventory Inspection Program				100,000						
Proposed Budget for Future Works-Locations to be determined					8,276,527	8,465,232	8,558,349	8,652,491	8,747,668	9,053,837
Total Cost	7,560,628	7,733,010	7,910,096	8,091,237	8,276,527	8,465,232	8,558,349	8,652,491	8,747,668	9,053,837

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: TS180328
Project Title: TIMMS EQUIPMENT REPLACEMENT
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Traffic Control & Street Ligh
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: T. Koza

Project Description:
This life cycle project provides for the replacement of the equipment at the Transportation Management Centre (TMC) and associated components located at signalized intersections.

Project Justification:
Construction of the TMC started in 2019 and the planned life of the equipment is 10 years. The life cycle replacement of the equipment will help ensure the goals of the Transportation Intelligent Mobility Management System (TIMMS) and the purpose of the TMC are achieved.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS180328 - TIMMS EQUIPMENT REPLACEMENT

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	0	0	0	0	50	20	20	20	20	20	0	150
CONSTRUCTION	0	0	0	0	0	0	600	350	350	350	350	350	0	2,350
TOTAL EXPENDITURES	0	0	0	0	0	0	650	370	370	370	370	370	0	2,500

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	0	0	0	0	-650	-370	-370	-370	-370	-370	0	-2,500
SUB-TOTAL RATE SUPPORTED	0	0	0	0	0	0	-650	-370	-370	-370	-370	-370	0	-2,500
TOTAL SOURCES OF FINANCING	0	0	0	0	0	0	-650	-370	-370	-370	-370	-370	0	-2,500

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS301424
Project Title: ROAD NETWORK IMPROVEMENTS (LOCAL & RURAL)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: U. DeCandido

Project Description:
An Annual Life Cycle Program to repair and resurface local and secondary collector streets, identified for immediate attention. The program maintains the asphalt and curb & gutter to current quality and engineering standards and replaces trees that have been removed during construction. In addition, improvements to the Boulevard for safe pedestrian travel and complete street improvements. This program represents 2,142 lane-km of the total 3,630 lane-km of the overall road network. An approximate \$22 million per year is required to maintain this infrastructure.

Project Justification:
Program ensures provision of a smooth driving surface and mitigates drainage problems. Deterioration of road surfaces and curbs and gutters leads to higher replacement and operating costs. Previous years have been reduced which aggravates condition of the infrastructure. The replacement of trees and the introduction of sidewalks or repairs to sidewalks provides an upgrade to the visual appeal of streetscapes and has a very high social and environmental benefit. Forecasted budget increases are proposed to more closely relate to long term needs.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS301424 - ROAD NETWORK IMPROVEMENTS (LOCAL & RURAL)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	0	0	10,633	11,005	11,391	11,789	12,202	12,629	13,071	13,528	14,002	14,492	0	124,742
TOTAL EXPENDITURES	0	0	10,633	11,005	11,391	11,789	12,202	12,629	13,071	13,528	14,002	14,492	0	124,742

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-9,327	-9,528	-9,729	-9,930	-10,134	-10,369	-10,637	-10,911	-11,189	-11,300	0	-103,054
RESERVE FUND	0	0	-1,306	-1,478	-1,662	-1,860	-2,068	-2,260	-2,434	-2,617	-2,812	-3,192	0	-21,689
SUB-TOTAL RATE SUPPORTED	0	0	-10,633	-11,006	-11,391	-11,790	-12,202	-12,629	-13,071	-13,528	-14,001	-14,492	0	-124,743
TOTAL SOURCES OF FINANCING	0	0	-10,633	-11,006	-11,391	-11,790	-12,202	-12,629	-13,071	-13,528	-14,001	-14,492	0	-124,743

CAPITAL PROJECT NUMBER: TS301424**CAPITAL PROJECT TITLE: ROAD NETWORK IMPROVEMENTS (LOCAL AND RURAL)**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Annual Road Rehab 2024 (Fairchild Cres, Fairchild Crt, Fairchild Pl, Traverse St, Rockingham Crt, Chiddington Pl, Farnham Crt, Farnham Pl, Farnham Grove, McTavish Cres, Salvia St, Salvia Crt, St. Croix Ave, Hammond Cres, Jenedere Crt, Prince Philip Crt, Wendy Lane, Wendy Cres, Windermere Rd, 2/3, streets TBD)	5,383,208									
Matt Replacement (Sovereign Rd, Sovereign Crt, Tartan Dr, 1/2 streets TBD)	1,000,000									
Locates	100,000									
Local Road contribution to Infrastructure Renewal '24 Projects for road works	3,250,000									
Survey and layout	200,000									
Operations - local road construction with contractors	250,000									
Geotechnical Investigation & Inspections	150,000									
Tree planting post local road reconstruction	100,000									
City Related Miscellaneous/Complete Streets	100,000									
Engineering	100,000									
Budget for Future Works-Locations to be determined		11,005,371	11,390,559	11,789,228	12,201,851	12,628,916	13,070,928	13,528,410	14,001,905	14,491,971
Total Cost	10,633,208	11,005,371	11,390,559	11,789,228	12,201,851	12,628,916	13,070,928	13,528,410	14,001,905	14,491,971

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS303724
Project Title: SIDEWALK REPAIRS & REPLACEMENT
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: U. DeCandido

Project Description:
Annual Life Cycle Program to replace sidewalks in poor condition typically associated with road reconstructions and to replace small sections of sidewalks in poor condition.

Project Justification:
This program maintains the existing sidewalks to current quality and engineering standards and to replace deficient sections of existing sidewalks. It provides smooth walking surfaces and mitigates pending problems. There is a definite correlation between the state of a sidewalk system and the number of trip and fall claims placed against the city. There is a social value to maintaining this highly visible category of infrastructure.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS303724 - SIDEWALK REPAIRS & REPLACEMENT

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	0	0	1,720	1,780	1,842	1,907	1,973	2,042	2,114	2,188	2,265	2,344	0	20,175
TOTAL EXPENDITURES	0	0	1,720	1,780	1,842	1,907	1,973	2,042	2,114	2,188	2,265	2,344	0	20,175

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-1,243	-1,214	-1,183	-1,184	-1,184	-1,147	-1,175	-1,203	-1,232	-1,250	0	-12,015
RESERVE FUND	0	0	-476	-566	-659	-723	-790	-895	-939	-985	-1,032	-1,094	0	-8,159
SUB-TOTAL RATE SUPPORTED	0	0	-1,719	-1,780	-1,842	-1,907	-1,974	-2,042	-2,114	-2,188	-2,264	-2,344	0	-20,174
TOTAL SOURCES OF FINANCING	0	0	-1,719	-1,780	-1,842	-1,907	-1,974	-2,042	-2,114	-2,188	-2,264	-2,344	0	-20,174

CAPITAL PROJECT NUMBER: TS303724

CAPITAL PROJECT TITLE: SIDEWALK REPAIRS AND REPLACEMENT

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Local Road 2024 projects (contributons to granular base, concrete, aprons, tactile plates, driveways, sidewalks)	1,315,371									
Curb & Gutter Repairs	200,000									
Neighborhood Sidewalk program	50,000									
Geotechnical Investigation & Inspections	50,000									
City Related - Miscellaneous/complete streets	104,332									
Budget for Future Works-Locations to be determined		1,779,892	1,842,188	1,906,665	1,973,398	2,042,467	2,113,954	2,187,942	2,264,520	2,343,778
Total Cost	1,719,703	1,779,892	1,842,188	1,906,665	1,973,398	2,042,467	2,113,954	2,187,942	2,264,520	2,343,778

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS331024
Project Title: ROAD SURFACE TREATMENT
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Maintenance
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: J. Gillard

Project Description:
An Annual Life Cycle Program to maintain surface treat deteriorated roads and large patching projects identified after the pothole season.

Project Justification:
Surface treated roads (tar and chip) reduce the operating costs of maintaining gravel surfaces thereby creating an immediate economic benefit. A surface treated road also increases the safety of a road by increasing traction and reducing stopping distances. The reduction of dust due to surface treatment is a social benefit to road users and nearby residents. Project also includes the patching of deteriorated roads.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS331024 - ROAD SURFACE TREATMENT

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	0	0	840	869	900	931	964	998	1,033	1,069	1,106	1,145	0	9,855
TOTAL EXPENDITURES	0	0	840	869	900	931	964	998	1,033	1,069	1,106	1,145	0	9,855

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-840	-869	-900	-931	-964	-998	-1,033	-1,069	-1,106	-1,145	0	-9,855
SUB-TOTAL RATE SUPPORTED	0	0	-840	-869	-900	-931	-964	-998	-1,033	-1,069	-1,106	-1,145	0	-9,855
TOTAL SOURCES OF FINANCING	0	0	-840	-869	-900	-931	-964	-998	-1,033	-1,069	-1,106	-1,145	0	-9,855

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS405824
Project Title: TRAFFIC CALMING PROGRAM
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: G. Dales

Project Description:
Annual program to design and construct Traffic Calming Measures to improve safety, reduce short cutting and speeding in neighbourhoods.

Project Justification:
To improve safety by reducing traffic speed and short cutting in neighbourhoods. Account also funds road safety programs under the Vision Zero umbrella.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS405824 - TRAFFIC CALMING PROGRAM

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	21	22	22	22	23	23	23	24	25	25	0	230
CONSTRUCTION	0	0	77	79	81	82	84	86	87	87	88	91	0	842
TOTAL EXPENDITURES	0	0	98	101	103	104	107	109	110	111	113	116	0	1,072

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-99	-100	-102	-105	-107	-109	-110	-111	-112	-116	0	-1,071
SUB-TOTAL RATE SUPPORTED	0	0	-99	-100	-102	-105	-107	-109	-110	-111	-112	-116	0	-1,071
TOTAL SOURCES OF FINANCING	0	0	-99	-100	-102	-105	-107	-109	-110	-111	-112	-116	0	-1,071

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS406724
Project Title: TRAFFIC SIGNALS - MTCE
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Traffic Control & Street Ligh
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: S. Maguire

Project Description:

This Life Cycle project provides for the replacement of traffic signal equipment to reduce annual maintenance costs, improve visibility and actuate movements. Forecasted budget increases are proposed to more closely relate to long term needs.

Project Justification:

The programmed replacement of the traffic signal infrastructure will help ensure the safe and efficient operation of the roadway, reduce the number of outage complains and reduce the number of emergency and trouble shooting calls which reduces annual maintenance costs.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS406724 - TRAFFIC SIGNALS - MTCE

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	500	500	500	500	500	500	500	500	500	500	0	5,000
CONSTRUCTION	0	0	5,461	5,548	5,635	5,892	6,149	6,455	6,622	6,793	6,968	7,229	0	62,752
TOTAL EXPENDITURES	0	0	5,961	6,048	6,135	6,392	6,649	6,955	7,122	7,293	7,468	7,729	0	67,752

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-3,696	-3,615	-3,532	-3,625	-4,115	-4,350	-4,378	-4,510	-4,645	-4,700	0	-41,166
RESERVE FUND	0	0	-2,266	-2,433	-2,604	-2,767	-2,534	-2,605	-2,744	-2,783	-2,823	-3,029	0	-26,588
SUB-TOTAL RATE SUPPORTED	0	0	-5,962	-6,048	-6,136	-6,392	-6,649	-6,955	-7,122	-7,293	-7,468	-7,729	0	-67,754
TOTAL SOURCES OF FINANCING	0	0	-5,962	-6,048	-6,136	-6,392	-6,649	-6,955	-7,122	-7,293	-7,468	-7,729	0	-67,754

CAPITAL PROJECT NUMBER: TS406724

CAPITAL PROJECT TITLE: TRAFFIC SIGNAL - MTCE

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Traffic Signal Reconstructions	5,850,000	5,850,000	5,850,000	5,850,000	6,435,000	6,435,000	7,020,000	7,020,000	7,020,000	7,265,700
Misc. traffic signal maintenance	111,307	198,355	285,403	542,170	213,937	520,000	101,920	272,847	447,875	463,551
Total Cost	5,961,307	6,048,355	6,135,403	6,392,170	6,648,937	6,955,000	7,121,920	7,292,847	7,467,875	7,729,251

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS512324
Project Title: STREET LIGHT MAINTENANCE
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Traffic Control & Street Ligh
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: S. Maguire

Project Description:

A Life Cycle project provides for the replacement of existing equipment that is no longer cost effective to repair. This project includes upgrading of street lights in conjunction with other construction/maintenance projects and the lighting of walkways as identified through the Warranted Walkway Lighting Program. A portion of this project involves the replacement of street light cables in conjunction with the replacement of London Hydro's underground cables and the relocation/improvement of streetlights associated with the relocations of London Hydro's poles and overhead wires. Forecasted budget increases are proposed to more closely relate to long term needs.

Project Justification:

The anticipated life span of street lights is 30 years, therefore, the life cycle cost of the street light infrastructure is \$5,138,788 per year. The programmed replacement of the street light infrastructure will reduce the number of outage complains and reduce the number of trouble shooting calls which reduces annual maintenance costs.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS512324 - STREET LIGHT MAINTENANCE

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	300	300	300	300	300	300	300	300	300	300	0	3,000
CONSTRUCTION	0	0	2,668	2,703	2,737	2,789	2,841	3,048	3,142	3,239	3,323	3,450	0	29,940
TOTAL EXPENDITURES	0	0	2,968	3,003	3,037	3,089	3,141	3,348	3,442	3,539	3,623	3,750	0	32,940

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-2,336	-2,277	-2,217	-2,193	-2,185	-2,089	-2,183	-2,249	-2,303	-2,400	0	-22,432
RESERVE FUND	0	0	-632	-725	-820	-896	-956	-1,259	-1,259	-1,290	-1,321	-1,350	0	-10,508
SUB-TOTAL RATE SUPPORTED	0	0	-2,968	-3,002	-3,037	-3,089	-3,141	-3,348	-3,442	-3,539	-3,624	-3,750	0	-32,940
TOTAL SOURCES OF FINANCING	0	0	-2,968	-3,002	-3,037	-3,089	-3,141	-3,348	-3,442	-3,539	-3,624	-3,750	0	-32,940

CAPITAL PROJECT NUMBER: TS512324

CAPITAL PROJECT TITLE: STREET LIGHT MAINTENANCE

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Streetlight Reconstructions	2,534,873	2,581,545	2,628,217	2,675,467	2,722,717	2,911,725	3,005,904	3,100,160	3,215,445	3,327,986
New streetlights on Neighbourhood Connectors/Streets	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	414,000
Misc. streetlight maintenance	33,312	21,292	9,272	13,772	18,272	36,500	36,340	38,360	8,000	8,280
Total Cost	2,968,185	3,002,837	3,037,489	3,089,239	3,140,989	3,348,225	3,442,244	3,538,520	3,623,445	3,750,266

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS618124
Project Title: SALT AND SAND DOME LCR
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Winter Maintenance
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: V. Morgado

Project Description:
A continuing Life Cycle Renewal program to maintain/refurbish as required all to winter salt/sand piles at various Operation Centres.

Project Justification:
Prior years project complied with Council approved Salt Management Plan in 2000 to cover all winter salt/sand piles to prevent contamination of ground water. To ensure compliance with MOE guidelines for Salt Management and crucial to avoiding designation of salt as a toxic substance (by Environment Canada).

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS618124 - SALT AND SAND DOME LCR

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	0	0	200	410	410	160	410	50	50	50	50	50	0	1,840
CITY RELATED	0	0	5	5	5	5	5	5	5	5	5	5	0	50
TOTAL EXPENDITURES	0	0	205	415	415	165	415	55	55	55	55	55	0	1,890

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-205	-415	-415	-165	-415	-55	-55	-55	-55	-55	0	-1,890
SUB-TOTAL RATE SUPPORTED	0	0	-205	-415	-415	-165	-415	-55	-55	-55	-55	-55	0	-1,890
TOTAL SOURCES OF FINANCING	0	0	-205	-415	-415	-165	-415	-55	-55	-55	-55	-55	0	-1,890

Corporate, Operational and Council Services

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Corporate Services								
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
Corporate Services (Cont'd)								
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		1,242	1,242	1,242	1,242	7,452	12,420	12,420
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
Total Corporate Services	13,968	14,905	14,456	10,542	10,757	113,054	163,714	177,682

Public Support Services								
GG1598 Top of The Hall Cafe Equipment		75	25	25	25	150	300	300
Total Public Support Services	-	75	25	25	25	150	300	300
Total Corporate, Operational And Council Services	13,968	14,980	14,481	10,567	10,782	113,204	164,014	177,982

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: GG1320
Project Title: COURTS ADMIN BUILDING UPGRADES 824 DUNDAS STREET
Entity: Civic Departments
Service Program: Corporate, Oper & Council Se
Service Grouping: Corporate Services
Service: Facilities
Service Area: Finance Supports
Classification: Life Cycle Renewal
Project/Program Manager: V. Morgado

Project Description:
To undertake required repairs and ongoing maintenance to maintain an efficient building.

Project Justification:
Funded through reserve funds.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

GG1320 - COURTS ADMIN BUILDING UPGRADES 824 DUNDAS STREET

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	719	0	77	0	77	0	77	0	77	0	77	0	0	1,104
TOTAL EXPENDITURES	719	0	77	0	77	0	77	0	77	0	77	0	0	1,104

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	-719	0	-77	0	-77	0	-77	0	-77	0	-77	0	0	-1,104
SUB-TOTAL RATE SUPPORTED	-719	0	-77	0	-77	0	-77	0	-77	0	-77	0	0	-1,104
TOTAL SOURCES OF FINANCING	-719	0	-77	0	-77	0	-77	0	-77	0	-77	0	0	-1,104

CAPITAL PROJECT NUMBER: GG1320

CAPITAL PROJECT TITLE: COURTS ADMIN BUILDING UPGRADES

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
POA Court House - Paint, Carpet and Flooring	49,680	-	49,680	-	49,680	-	49,680	-	49,680	
POA Court House - Contingency	24,840	-	24,840	-	24,840	-	24,840	-	24,840	
Facilities Maintenance Contingency Inflation & Materiality	2,484	-	2,484	-	2,484	-	2,484	-	2,484	
Total Cost	77,004	-	77,004	-	77,004	-	77,004	-	77,004	-

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: GG1346
Project Title: CORPORATE ASSET MANAGEMENT DEV
Entity: Civic Departments
Service Program: Corporate, Oper & Council Se
Service Grouping: Corporate Services
Service: Asset Management
Service Area: Finance Supports
Classification: Life Cycle Renewal
Project/Program Manager: G. Clark

Project Description:
Develop a corporate wide asset management process that meets regulatory and transfer funding requirements. The program will provide information to decision makers at all levels of the corporation as well as externally, thus enabling effective and efficient decision making.

Project Justification:
External expertise is needed to assist in the development of the asset management and reporting process. Existing centralized data practices are non-existent onerous and/or unsustainable. The City of London is required to comply with Ontario Regulation 588/17, PSAB 3150, the Development Charges Act, and as a prerequisite for transfer funding such as Federal Gas tax funds which will impact the Corporate Asset Management office and Corporate Accounting.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

GG1346 - CORPORATE ASSET MANAGEMENT DEV

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	300	0	0	0	0	0	0	0	0	0	0	0	0	300
CONSTRUCTION	0	0	0	0	300	200	400	220	227	233	240	248	0	2,068
CITY RELATED	250	0	0	0	0	0	0	0	0	0	0	0	0	250
TOTAL EXPENDITURES	550	0	0	0	300	200	400	220	227	233	240	248	0	2,618

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-550	0	0	0	-300	-200	-400	-220	-227	-233	-240	-248	0	-2,618
SUB-TOTAL RATE SUPPORTED	-550	0	0	0	-300	-200	-400	-220	-227	-233	-240	-248	0	-2,618
TOTAL SOURCES OF FINANCING	-550	0	0	0	-300	-200	-400	-220	-227	-233	-240	-248	0	-2,618

CAPITAL PROJECT NUMBER: GG1346

CAPITAL PROJECT TITLE: CORPORATE ASSET MANAGEMENT DEV

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Various external lead asset studies regarding service areas within scope of Corporate Asset Management Plan			225,000	150,000	300,000	165,000	169,950	175,049	180,300	185,709
Various internal lead asset studies regarding service areas within scope of Corporate Asset Management Plan			75,000	50,000	100,000	55,000	56,650	58,350	60,100	61,903
Total Cost	-	-	300,000	200,000	400,000	220,000	226,600	233,398	240,400	247,612

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: GG1350
Project Title: CORPORATE ASSET MGMT SOFTWARE SYSTEM AND CONSULTANTS
Entity: Civic Departments
Service Program: Corporate, Oper & Council Se
Service Grouping: Corporate Services
Service: Asset Management
Service Area: Finance Supports
Classification: Life Cycle Renewal
Project/Program Manager: G. Clark

Project Description:
Provide the specialized software system and support necessary for Corporate Asset Management (CAM) and Corporate Accounting. This is a systemized integrated asset inventory and management software/program that supports decision-maker information needs across the City.

Project Justification:
Expertise and integrated software are needed to establish CAM and meet reporting requirements. Existing data practices are onerous, unsustainable and will lead to compliance failure. Asset Management has become a regulated requirement for municipalities in Ontario via introduction of Ontario Regulation 588/17.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

GG1350 - CORPORATE ASSET MGMT SOFTWARE SYSTEM AND CONSULTANTS

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
OTHER	0	0	0	0	200	50	110	113	117	120	124	128	0	962
TOTAL EXPENDITURES	0	0	0	0	200	50	110	113	117	120	124	128	0	962

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	0	0	-200	-50	-110	-113	-117	-120	-124	-128	0	-962
SUB-TOTAL RATE SUPPORTED	0	0	0	0	-200	-50	-110	-113	-117	-120	-124	-128	0	-962
TOTAL SOURCES OF FINANCING	0	0	0	0	-200	-50	-110	-113	-117	-120	-124	-128	0	-962

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: IT3010
Project Title: APPLICATION, DATA, INFORMATION & PROCESS (PARENT)
Entity: Civic Departments
Service Program: Corporate, Oper & Council Se
Service Grouping: Corporate Services
Service: Information Technology
Service Area: Enterprise Supports
Classification: Life Cycle Renewal
Project/Program Manager: M. Daley

Project Description:
Deliver and manage applications, middleware and databases while also supporting process improvement.

Project Justification:
Applications, middleware and databases are essential to the delivery of our public services. Current plan provides funds for database infrastructure, application middleware, records management, business intelligence tools, legacy application renewal, project management solutions.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

IT3010 - APPLICATION, DATA, INFORMATION & PROCESS (PARENT)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	436	123	0	0	0	0	0	0	0	0	0	0	0	559
OTHER	3,100	277	300	400	300	435	323	445	336	453	354	467	0	7,190
TOTAL EXPENDITURES	3,536	400	300	400	300	435	323	445	336	453	354	467	0	7,749

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-878	0	0	0	0	0	0	0	0	0	0	0	0	-878
RESERVE FUND	-2,659	-400	-300	-400	-300	-435	-323	-445	-336	-453	-354	-467	0	-6,872
SUB-TOTAL RATE SUPPORTED	-3,537	-400	-300	-400	-300	-435	-323	-445	-336	-453	-354	-467	0	-7,750
TOTAL SOURCES OF FINANCING	-3,537	-400	-300	-400	-300	-435	-323	-445	-336	-453	-354	-467	0	-7,750

CAPITAL PROJECT NUMBER: IT3010

CAPITAL PROJECT TITLE: APPLICATION, DATA, INFORMATION & PROCESS

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Database Infrastructure: address the researching, testing, piloting and implementation of updated database infrastructure for the 400 Corporate databases across the corporation	-	100,000	-	110,000	-	110,000		110,000		110,000
Application Middleware: connective software which acts to integrate otherwise desparate systems.	-	100,000	-	110,000	-	110,000		110,000		110,000
CityHub Upgrades - future phases: FileShare Migration, Intranet Portal, Forms and Workflows, Email Integration, Telephone Directory, External Authentication.	75,000	75,000	75,000	80,000	82,400	85,000	87,040	89,129	92,694	95,938
Business Intelligence Tool: Consolidate, improve and modernize Corporation reporting and analytics tools.	100,000	-	100,000	-	103,000	-	105,472		109,691	-
ITSM: ITS specific Customer Relationship Management software essential to accepting, responding and monitoring requests (every two years)	-	50,000	-	55,000	-	55,000		55,000		55,000
Application Lifecycle Management Tools: Tools to manage, monitor, and automate software development, integration and support.	50,000	-	50,000	-	55,000	-	56,320		58,573	-
Legacy Application Renewal: Ensures ITS has appropriate funding to research, implement, upgrade and renew antiquated applications	75,000	75,000	75,000	80,000	82,400	85,000	87,040	89,129	92,694	95,938
Total Cost	300,000	400,000	300,000	435,000	322,800	445,000	335,872	453,258	353,652	466,876

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: IT3012
Project Title: END USER DEVICES & PRODUCTIVITY TOOLS (PARENT)
Entity: Civic Departments
Service Program: Corporate, Oper & Council Se
Service Grouping: Corporate Services
Service: Information Technology
Service Area: Enterprise Supports
Classification: Life Cycle Renewal
Project/Program Manager: M. Daley

Project Description:
Unified communications, device optimization and the replacement of desktops, laptops, monitors, servers, etc.

Project Justification:
The purpose of this project is to improve technological communication platforms, better leverage our technological devices and improve user experience. Provides for the planned replacement of computer hardware including desktops, laptops, monitors, servers, etc.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

IT3012 - END USER DEVICES & PRODUCTIVITY TOOLS (PARENT)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
OTHER	8,185	1,744	1,417	1,001	1,228	1,058	1,540	2,803	1,182	1,226	1,757	1,488	0	24,629
TOTAL EXPENDITURES	8,185	1,744	1,417	1,001	1,228	1,058	1,540	2,803	1,182	1,226	1,757	1,488	0	24,629

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-100	0	0	0	0	0	0	0	0	0	0	0	0	-100
RESERVE FUND	-8,085	-1,744	-1,417	-1,001	-1,228	-1,058	-1,540	-2,803	-1,182	-1,226	-1,757	-1,488	0	-24,529
SUB-TOTAL RATE SUPPORTED	-8,185	-1,744	-1,417	-1,001	-1,228	-1,058	-1,540	-2,803	-1,182	-1,226	-1,757	-1,488	0	-24,629
TOTAL SOURCES OF FINANCING	-8,185	-1,744	-1,417	-1,001	-1,228	-1,058	-1,540	-2,803	-1,182	-1,226	-1,757	-1,488	0	-24,629

CAPITAL PROJECT NUMBER: IT3012**CAPITAL PROJECT TITLE: END USER DEVICES & PRODUCTIVITY TOOLS**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Acquisition Of Monitors	32,387	164,334	152,838	137,325	45,873	15,132	-	-	42,647	216,397
Purchase Of Computers	1,214,648	836,686	812,056	920,514	1,393,837	960,117	931,853	1,056,311	1,599,459	1,101,756
Purchase Of Servers	-	-	-	-	-	1,720,958	-	-	-	-
Purchase Fire Equipment	-	-	92,718	-	-	106,625	-	-	115,155	-
Council Chambers Equipment Upgrade	-	-	-	-	-	-	250,000	-	-	-
Committee Room 1 Equipment Upgrade	85,000	-	-	-	-	-	-	85,000	-	-
Committee Room 2 Equipment Upgrade	85,000	-	-	-	-	-	-	85,000	-	-
Committee Room 3 Equipment Upgrade	-	-	85,000	-	-	-	-	-	-	85,000
Committee Room 4 Equipment Upgrade	-	-	85,000	-	-	-	-	-	-	85,000
POA Court Technology Upgrade	-	-	-	-	100,000	-	-	-	-	-
Total Cost	1,417,035	1,001,021	1,227,612	1,057,839	1,539,709	2,802,832	1,181,853	1,226,311	1,757,262	1,488,153

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: IT3018
Project Title: SECURITY EVENT AND INCIDENT MANAGEMENT REPLACEMENT (PARENT)
Entity: Civic Departments
Service Program: Corporate, Oper & Council Se
Service Grouping: Corporate Services
Service: Information Technology
Service Area: Enterprise Supports
Classification: Life Cycle Renewal
Project/Program Manager: M. Daley

Project Description:
Provides for a privileged access management system as well as Firewall protection.

Project Justification:
This project delivers modern firewalls and a privileged access management system to support the delivery of a secure and high performing computing environment.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

IT3018 - SECURITY EVENT AND INCIDENT MANAGEMENT REPLACEMENT (PARENT)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	96	0	0	0	0	0	0	0	0	0	0	0	0	96
OTHER	299	157	15	15	165	18	19	19	184	20	21	21	0	953
TOTAL EXPENDITURES	395	157	15	15	165	18	19	19	184	20	21	21	0	1,049

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	-395	-157	-15	-15	-165	-18	-19	-19	-184	-20	-21	-21	0	-1,049
SUB-TOTAL RATE SUPPORTED	-395	-157	-15	-15	-165	-18	-19	-19	-184	-20	-21	-21	0	-1,049
TOTAL SOURCES OF FINANCING	-395	-157	-15	-15	-165	-18	-19	-19	-184	-20	-21	-21	0	-1,049

CAPITAL PROJECT NUMBER: IT3018

CAPITAL PROJECT TITLE: SECURITY EVENT AND INCIDENT MANAGEMENT REPLACEMENT

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
CyberArk Upgrade: Information security system, password management, secure session provision, etc.	15,000	15,000	15,000	18,000	18,540	19,000	19,456	19,923	20,720	21,445
Firewall Upgrade: Consists of hardware and software network security elements which control traffic based on a set of rules and act as barriers between internal and external networks (budget every four years)	-	-	150,000	-	-	-	165,000	-	-	-
Total Cost	15,000	15,000	165,000	18,000	18,540	19,000	184,456	19,923	20,720	21,445

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: IT3022
Project Title: NETWORK MODERNIZATION (PARENT)
Entity: Civic Departments
Service Program: Corporate, Oper & Council Se
Service Grouping: Corporate Services
Service: Information Technology
Service Area: Enterprise Supports
Classification: Life Cycle Renewal
Project/Program Manager: M. Daley

Project Description:
Provides for all network equipment and fibre optic cabling across over 80 site portfolio.

Project Justification:
This network is imperative to all technological communications and the delivery of public services.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

IT3022 - NETWORK MODERNIZATION (PARENT)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	34	0	0	0	0	0	0	0	0	0	0	0	0	34
OTHER	3,112	50	1,535	50	80	55	57	5,438	93	62	64	66	0	10,661
TOTAL EXPENDITURES	3,146	50	1,535	50	80	55	57	5,438	93	62	64	66	0	10,695

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-55	0	0	0	0	0	0	0	0	0	0	0	0	-55
RESERVE FUND	-3,091	-50	-1,535	-50	-80	-55	-57	-5,438	-93	-62	-64	-66	0	-10,641
SUB-TOTAL RATE SUPPORTED	-3,146	-50	-1,535	-50	-80	-55	-57	-5,438	-93	-62	-64	-66	0	-10,696
TOTAL SOURCES OF FINANCING	-3,146	-50	-1,535	-50	-80	-55	-57	-5,438	-93	-62	-64	-66	0	-10,696

CAPITAL PROJECT NUMBER: IT3022**CAPITAL PROJECT TITLE: NETWORK MODERNIZATION**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Fibre Remediation and Redundancy: (Dufferin /King/HAC/LCC/LEDC/Hydro) - Reduce Corporate WAN costs and provide more bandwidth, external fibre	50,000	50,000	50,000	55,000	56,650	58,350	60,100	61,903	63,760	65,673
Voice Infrastructure Modernization: Corporation wide VOIP phone systems, voicemails, servers, etc (every seven years) Note: Could be migrated to operating by 2024	1,485,000	-	-	-	-	1,763,714	-	-	-	-
F5 Load Balancer Replacement: distributes network and application traffic across a number of servers (budget every six years)	-	-	-	-	-	450,000	-	-	-	-
Primary Network Modernization: Replacement of 450+ network devices across the corporation including Core switch, routers, switches, UPSs, Wireless Access points budget every six years.	-	-	-	-	-	3,165,700	-	-	-	-
Uninterruptable Power Supply: Replacement of corporate UPSs. (budget every four years)	-	-	30,000	-	-	-	33,000	-	-	-
Total Cost	1,535,000	50,000	80,000	55,000	56,650	5,437,764	93,100	61,903	63,760	65,673

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: IT3025
Project Title: STORAGE, SERVER BACKUP RESTORATION (PARENT)
Entity: Civic Departments
Service Program: Corporate, Oper & Council Se
Service Grouping: Corporate Services
Service: Information Technology
Service Area: Enterprise Supports
Classification: Life Cycle Renewal
Project/Program Manager: M. Daley

Project Description:
Provides a reliable, high performing storage area network and backup recovery infrastructure.

Project Justification:
This infrastructure stores processes and protects all corporate digital information. Not having a reliable, high performing storage area network will severely impact services we provide.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

IT3025 - STORAGE, SERVER BACKUP RESTORATION (PARENT)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	500	0	0	0	0	0	0	0	0	0	0	0	0	500
OTHER	2,279	2,050	0	650	890	0	0	3,761	0	0	2,317	0	0	11,947
TOTAL EXPENDITURES	2,779	2,050	0	650	890	0	0	3,761	0	0	2,317	0	0	12,447

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	-2,779	-2,050	0	-650	-890	0	0	-3,761	0	0	-2,317	0	0	-12,447
SUB-TOTAL RATE SUPPORTED	-2,779	-2,050	0	-650	-890	0	0	-3,761	0	0	-2,317	0	0	-12,447
TOTAL SOURCES OF FINANCING	-2,779	-2,050	0	-650	-890	0	0	-3,761	0	0	-2,317	0	0	-12,447

CAPITAL PROJECT NUMBER: IT3025

CAPITAL PROJECT TITLE: STORAGE, SERVER BACKUP RESTORATION

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Corporate IT Storage Replacement: research, planning, implementation and delivery of a Storage Area Network (SAN). This infrastructure stores, processes and protects all corporate digital information. (Evergreen model: 3 years Data refresh, 6 year Controller LCR)	-	-	890,000	-	-	2,661,385	-	-	2,316,663	-
Backup Infrastructure Replacement: research, planning, implementation and delivery of a corporate backup infrastructure and related services. This infrastructure processes and protects all corporate digital information. (6 year replacement)	-	-	-	-	-	600,000	-	-	-	-
Fibre Channel Infrastructure Replacement: research, planning, implementation and delivery of a corporate fibre channel infrastructure and related technologies. This infrastructure connects the backend data center technologies providing storage and backup services to the Corporation (6 year replacement)	-	-	-	-	-	500,000	-	-	-	-
Primary Data Centre Facility Work: research, planning, implementation and delivery of Primary Data Centre Air Conditioners, Uninterruptable Power Supplies, Power Distribution Units. (review every 20 years, next review 2025) (worksheet: Data Centre for additional details)	-	650,000	-	-	-	-	-	-	-	-
Total Cost	-	650,000	890,000	-	-	3,761,385	-	-	2,316,663	-

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: ME1206
Project Title: FUEL INFRASTRUCTURE MANAGEMENT
Entity: Civic Departments
Service Program: Corporate, Oper & Council Se
Service Grouping: Corporate Services
Service: Fleet Management
Service Area: Finance Supports
Classification: Life Cycle Renewal
Project/Program Manager: D. Freeman

Project Description:
A Life Cycle Maintenance project for the automation, maintenance and regulatory upgrades of corporate bulk fuel storage tanks, fuel pump equipment and dispensing equipment due to age, condition, obsolescence regulatory compliance and environmental concerns. Multi year budget plan includes continuing with replacing dispensing equipment, island kiosk huts, painting and island repairs and resurfacing.

Project Justification:
Project required to meet regulatory compliance and lifecycle maintenance requirements. Technical Standards and Safety Association regulations.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

ME1206 - FUEL INFRASTRUCTURE MANAGEMENT

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	7	0	0	0	0	0	0	0	0	0	0	0	0	7
CITY RELATED	1,722	50	50	50	50	50	50	50	50	50	50	50	0	2,272
TOTAL EXPENDITURES	1,729	50	50	50	50	50	50	50	50	50	50	50	0	2,279

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-250	0	0	0	0	0	0	0	0	0	0	0	0	-250
RESERVE FUND	-1,079	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	0	-1,629
OTHER	-400	0	0	0	0	0	0	0	0	0	0	0	0	-400
SUB-TOTAL RATE SUPPORTED	-1,729	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	0	-2,279
TOTAL SOURCES OF FINANCING	-1,729	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	0	-2,279

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: ME1407
Project Title: FLEET AND EQUIPMENT MNTCE MGMT
Entity: Civic Departments
Service Program: Corporate, Oper & Council Se
Service Grouping: Corporate Services
Service: Fleet Management
Service Area: Finance Supports
Classification: Life Cycle Renewal
Project/Program Manager: D. Freeman

Project Description:

Consulting and engineering to review Fleet Services model for rental rates, optimum life cycles, and ensuring of reserve fund sustainability. Other consultant services include E3 (environment, energy and efficiency) Fleet Challenge Ontario, Green Fleet, AVL Telematics, CNG feasibility study, Service Level amendments, Asset Management best practices, and Benchmarking.

Project Justification:

Review and updating of asset management factors like asset lifecycle, capital vehicle and equipment replacement, reserve fund, rental rate formula/calculations. Also consultants to assist with Project work like Alternative Fuel and Fuel Switching implementation & process improvements.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

ME1407 - FLEET AND EQUIPMENT MNTCE MGMT

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CITY RELATED	240	0	0	75	0	0	0	0	75	0	0	0	0	390
TOTAL EXPENDITURES	240	0	0	75	0	0	0	0	75	0	0	0	0	390

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	-240	0	0	-75	0	0	0	0	-75	0	0	0	0	-390
SUB-TOTAL RATE SUPPORTED	-240	0	0	-75	0	0	0	0	-75	0	0	0	0	-390
TOTAL SOURCES OF FINANCING	-240	0	0	-75	0	0	0	0	-75	0	0	0	0	-390

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: GG154524
Project Title: MUNICIPAL BUILDINGS LCR
Entity: Civic Departments
Service Program: Corporate, Oper & Council Se
Service Grouping: Corporate Services
Service: Facilities
Service Area: Finance Supports
Classification: Life Cycle Renewal
Project/Program Manager: V. Morgado

Project Description:
An annual Life Cycle Renewal program to maintain and renew the City's Municipal Administrative buildings.

Project Justification:
To ensure facilities are maintained at a standard to meet the users needs and to ensure compliance with all appropriate regulatory codes.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

GG154524 - MUNICIPAL BUILDINGS LCR

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	70	50	70	50	70	70	70	70	70	70	0	660
CONSTRUCTION	0	0	348	343	348	368	348	348	358	358	358	358	0	3,535
OTHER	0	0	32	32	32	32	32	32	32	32	32	32	0	320
TOTAL EXPENDITURES	0	0	450	425	450	450	450	450	460	460	460	460	0	4,515

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-450	-425	-450	-450	-450	-450	-460	-460	-460	-460	0	-4,515
SUB-TOTAL RATE SUPPORTED	0	0	-450	-425	-450	-450	-450	-450	-460	-460	-460	-460	0	-4,515
TOTAL SOURCES OF FINANCING	0	0	-450	-425	-450	-450	-450	-450	-460	-460	-460	-460	0	-4,515

CAPITAL PROJECT NUMBER: GG154524**CAPITAL PROJECT TITLE: MUNICIPAL BUILDINGS LCR**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
POA Building - Interior Lighting	-	62,100	62,100	-	-	74,520	422,280	-	-	-
Painting and Interior Finishes Program	62,100	-	-	-	62,100	-	-	-	62,100	62,100
Flooring Program	-	-	-	62,100	24,840	12,420	-	62,100	24,840	24,840
Facility Condition Studies	24,840	-	24,840	-	-	-	-	24,840	-	-
Facilities Maintenance Contingency	322,920	322,920	322,920	322,920	322,920	322,920	12,420	322,920	322,920	322,920
Facilities Maintenance Contingency Inflation & Materiality	39,744	39,744	39,744	39,744	39,744	39,744	24,840	49,680	49,680	49,680
Total Cost	449,604	424,764	449,604	424,764	449,604	449,604	459,540	459,540	459,540	459,540

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: GG154824
Project Title: NORMAL SCHOOL MAINTENANCE
Entity: Civic Departments
Service Program: Corporate, Oper & Council Se
Service Grouping: Corporate Services
Service: Facilities
Service Area: Finance Supports
Classification: Life Cycle Renewal
Project/Program Manager: V. Morgado

Project Description:

To undertake the required capital repairs and ongoing maintenance of the Normal School building.

Project Justification:

To comply with the City of London-YMCAWO - Normal School Lease Agreement, Article 11 - Maintenance and Repair, the City is responsible for specific capital repairs to: (a) exterior and bearing walls, beams, columns, roof (incl. roof structure, deck and membrane/shingles), footings and foundation; (b) architectural moldings, ornamentation, decoration and Heritage Features; (c) exterior windows and doors; (d) exterior painting; (e) all structural components of the Facility including supporting walls, floors, roof, foundation and footings; (f) heating, air conditioning and ventilation system (incl. boiler, hot water/steam distribution pipes and radiators, air conditioning compressors, evaporators and condensers); (g) underground services including potable water, storm and sanitary sewers, and drainage to the inside wall of the Facility; (h) elevator, fire alarm and suppression systems, including sprinkler system; (i) utility services including electrical service to the main distribution panel and gas to the meter.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

GG154824 - NORMAL SCHOOL MAINTENANCE

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	10	50	50	10	10	10	10	10	10	10	0	180
CONSTRUCTION	0	0	151	99	223	151	89	151	276	151	114	151	0	1,556
TOTAL EXPENDITURES	0	0	161	149	273	161	99	161	286	161	124	161	0	1,736

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-161	-149	-273	-161	-99	-161	-286	-161	-124	-161	0	-1,736
SUB-TOTAL RATE SUPPORTED	0	0	-161	-149	-273	-161	-99	-161	-286	-161	-124	-161	0	-1,736
TOTAL SOURCES OF FINANCING	0	0	-161	-149	-273	-161	-99	-161	-286	-161	-124	-161	0	-1,736

CAPITAL PROJECT NUMBER: GG154824

CAPITAL PROJECT TITLE: NORMAL SCHOOL MAINTENANCE

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Exterior heritage building restoration program - roof maintenace & repairs, brick work, windows etc.	155,250	142,830	267,030	155,250	93,150	155,250	279,450	155,250	117,990	155,250
Condition Study - Roof	6,210	6,210	6,210	6,210	6,210	6,210	6,210	6,210	6,210	6,210
Total Cost	161,460	149,040	273,240	161,460	99,360	161,460	285,660	161,460	124,200	161,460

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: GG155524
Project Title: CITY HALL MAJOR UPGRADES
Entity: Civic Departments
Service Program: Corporate, Oper & Council Se
Service Grouping: Corporate Services
Service: Facilities
Service Area: Finance Supports
Classification: Life Cycle Renewal
Project/Program Manager: V. Morgado

Project Description:
An annual Life Cycle Renewal program to maintain and refurbish City Hall to better utilize office space and replace/repair aging building systems. The program includes renovation to one floor every three years including asbestos abatement and staff relocation.

Project Justification:
To ensure that City Hall is maintained at a standard that meets the users needs and to ensure compliance with the appropriate regulatory codes. To provide a well maintained infrastructure that is responsive to our changing way of life, our economy and environment. Historically this project budget is based upon identified needs as they relate to life cycle maintenance. City Hall is 30+ years old and its aging equipment, systems and interior finishes are at or past their life expectancy and require replacement and/or refurbishing. Significant investment will be required in future years to complete the necessary work and extend the life of this asset another 30 years.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

GG155524 - CITY HALL MAJOR UPGRADES

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	200	200	200	200	200	200	200	200	200	200	0	2,000
CONSTRUCTION	0	0	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	0	10,420
TOTAL EXPENDITURES	0	0	1,242	1,242	1,242	1,242	1,242	1,242	1,242	1,242	1,242	1,242	0	12,420

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-1,242	-1,242	-1,242	-1,242	-1,242	-1,242	-1,242	-1,242	-1,242	-1,242	0	-12,420
SUB-TOTAL RATE SUPPORTED	0	0	-1,242	-1,242	-1,242	-1,242	-1,242	-1,242	-1,242	-1,242	-1,242	-1,242	0	-12,420
TOTAL SOURCES OF FINANCING	0	0	-1,242	-1,242	-1,242	-1,242	-1,242	-1,242	-1,242	-1,242	-1,242	-1,242	0	-12,420

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: ME202401
Project Title: VEHICLE & EQUIPMENT REPL-TCA
Entity: Civic Departments
Service Program: Corporate, Oper & Council Se
Service Grouping: Corporate Services
Service: Fleet Management
Service Area: Finance Supports
Classification: Life Cycle Renewal
Project/Program Manager: D. Freeman

Project Description:
Replacement of vehicles and equipment that have reached their optimum life cycle. Retiring aging assets at the optimum life cycle maximized resale/salvage values.

Project Justification:
Replacing the fleet due to age and condition maximizes our services by reducing down time, breakdowns and expenses of operating aging equipment.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

ME202401 - VEHICLE & EQUIPMENT REPL-TCA

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
VEHICLE & EQUIPMENT	0	0	8,676	9,718	4,578	6,277	6,718	4,561	15,520	8,976	17,866	16,475	0	99,365
TOTAL EXPENDITURES	0	0	8,676	9,718	4,578	6,277	6,718	4,561	15,520	8,976	17,866	16,475	0	99,365

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-50	-400	0	0	0	0	0	0	0	0	0	-450
RESERVE FUND	0	0	-8,626	-9,318	-4,578	-6,277	-6,718	-4,561	-15,520	-8,976	-17,866	-16,475	0	-98,915
SUB-TOTAL RATE SUPPORTED	0	0	-8,676	-9,718	-4,578	-6,277	-6,718	-4,561	-15,520	-8,976	-17,866	-16,475	0	-99,365
TOTAL SOURCES OF FINANCING	0	0	-8,676	-9,718	-4,578	-6,277	-6,718	-4,561	-15,520	-8,976	-17,866	-16,475	0	-99,365

CAPITAL PROJECT NUMBER: ME202401

CAPITAL PROJECT TITLE: VEHICLE & EQUIPMENT REPL-TCA

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Light Vehicle	1,683,948	2,173,699	1,069,096	1,270,393	1,177,519	2,350,518	3,373,341	1,812,565	3,533,453	1,131,561
Heavy & Medium Vehicles	5,109,083	6,424,126	1,218,626	562,120	2,959,498	833,860	5,267,855	4,127,058	12,265,331	11,546,736
Off-Road Equipment	359,000	1,019,492	1,807,174	3,031,024	985,825	766,552	4,071,088	2,424,837	1,665,294	2,378,650
Miscellaneous & Small Equipment	1,524,245	100,978	483,054	1,413,934	1,595,228	610,449	2,807,383	611,506	402,225	1,418,396
Total Cost	8,676,276	9,718,294	4,577,950	6,277,472	6,718,072	4,561,379	15,519,666	8,975,967	17,866,303	16,475,342

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: ME202402
Project Title: 2024 V&E REPL - NON-TCA
Entity: Civic Departments
Service Program: Corporate, Oper & Council Se
Service Grouping: Corporate Services
Service: Fleet Management
Service Area: Finance Supports
Classification: Life Cycle Renewal
Project/Program Manager: D. Freeman

Project Description:
Replacement of non-tangible capital assets (fleet equipment). This is typically low dollar small equipment like weed eaters, chainsaws, trailers.

Project Justification:
Replacing the small equipment due to age and/or condition keeps reliability up and reduced down time, breakdowns and maintenance costs.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

ME202402 - 2024 V&E REPL - NON-TCA

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
VEHICLE & EQUIPMENT	0	0	87	60	88	139	105	104	93	112	97	118	0	1,003
TOTAL EXPENDITURES	0	0	87	60	88	139	105	104	93	112	97	118	0	1,003

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-87	-60	-88	-139	-105	-104	-93	-112	-97	-118	0	-1,003
SUB-TOTAL RATE SUPPORTED	0	0	-87	-60	-88	-139	-105	-104	-93	-112	-97	-118	0	-1,003
TOTAL SOURCES OF FINANCING	0	0	-87	-60	-88	-139	-105	-104	-93	-112	-97	-118	0	-1,003

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS620024
Project Title: OPERATION FACILITIES
Entity: Civic Departments
Service Program: Corporate, Oper & Council Se
Service Grouping: Corporate Services
Service: Facilities
Service Area: Finance Supports
Classification: Life Cycle Renewal
Project/Program Manager: V. Morgado

Project Description:
An annual Life Cycle Renewal program to repair and refurbish operation centres and associated equipment. To develop environmental services works operations centres into functional facilities. This is a new Life Cycle Renewal program which incorporates the recent acquisition of the Exeter Road Operation Centre.

Project Justification:
To ensure Operation Centres are maintained at a standard to meet the users needs and to ensure compliance with codes to provide a well maintained infrastructure that is responsive to our changing way of life, our economy and our environment.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS620024 - OPERATION FACILITIES

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	20	20	40	20	0	20	20	20	20	20	0	200
CONSTRUCTION	0	0	714	441	421	441	461	441	441	441	441	441	0	4,683
OTHER	0	0	160	160	160	160	160	160	160	160	160	160	0	1,600
TOTAL EXPENDITURES	0	0	894	621	621	621	621	621	621	621	621	621	0	6,483

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-894	-621	-621	-621	-621	-621	-621	-621	-621	-621	0	-6,483
SUB-TOTAL RATE SUPPORTED	0	0	-894	-621	-621	-621	-621	-621	-621	-621	-621	-621	0	-6,483
TOTAL SOURCES OF FINANCING	0	0	-894	-621	-621	-621	-621	-621	-621	-621	-621	-621	0	-6,483

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: GG1598
Project Title: TOP OF THE HALL CAFE EQUIPMENT REPLACEMENT
Entity: Civic Departments
Service Program: Corporate, Oper & Council Se
Service Grouping: Public Support Services
Service: Cafeteria
Service Area: Finance Supports
Classification: Life Cycle Renewal
Project/Program Manager: M. Szarka

Project Description:
Essential cooking equipment needs to begin being replaced in order to ensure both the short and long-term success of operations at Top of the Hall Cafe. The equipment in question includes: - Ice Maker - Fryer - Convection Oven - Gravity Ovens - Cook Top Range Secondary to the cooking equipment: we currently rent our dishwasher and it would be a more cost effective option to buy our own, the fridge and freezer floors are starting to heave and need to be replaced (would look at the whole unit prior to any work being done), we have been making piecemeal fixes to various portions of the food service line in order to meet health code and plans for an eventual revamp need to be considered, a large portion of our tables and chairs in the cafe are showing significant wear and tear (bubbling, tears, stains, etc) and need to begin being replaced, and our kitchen shelving likely needs to be replaced as well.

Project Justification:
A number of pieces of kitchen equipment at Top of the Hall Cafe are nearing, or have now passed their end of life and are in need of replacement. If any of these essential pieces of equipment were to break/stop functioning it would severely diminish if not immediately shutdown our daily operations which would significantly impact Cafe Food Service, Support for Council & Committees, Catering and Private Events. We've had two incidents recently with equipment either breaking down or under performing and due to the age of the current equipment, replacement parts and accessories are becoming increasingly difficult to come by.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

GG1598 - TOP OF THE HALL CAFE EQUIPMENT REPLACEMENT

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	0	0	75	25	25	25	25	25	25	25	25	25	0	300
TOTAL EXPENDITURES	0	0	75	25	25	25	25	25	25	25	25	25	0	300

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-75	-25	-25	-25	-25	-25	-25	-25	-25	-25	0	-300
SUB-TOTAL RATE SUPPORTED	0	0	-75	-25	-25	-25	-25	-25	-25	-25	-25	-25	0	-300
TOTAL SOURCES OF FINANCING	0	0	-75	-25	-25	-25	-25	-25	-25	-25	-25	-25	0	-300

Financial Management

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Financial Management								
GG1050 Corporate Systems Update	1,141	891	1,057	1,422	1,135	7,923	12,429	13,570
Total Financial Management	1,141	891	1,057	1,422	1,135	7,923	12,429	13,570
Total Financial Management	1,141	891	1,057	1,422	1,135	7,923	12,429	13,570

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: GG1050
Project Title: CORPORATE SYSTEMS UPDATE
Entity: Civic Departments
Service Program: Financial Management
Service Grouping: Financial Management
Service: Finance Supports
Service Area: Finance Supports
Classification: Life Cycle Renewal
Project/Program Manager: I. Collins

Project Description:

Annual project required for a variety of Corporate Information Systems, including the JD Edwards Enterprise Resource Planning (ERP) which includes modules for Payroll, Budget, Accounts Payable, Work Orders, Fixed Assets, Purchasing and General Ledger. The project also covers Kronos which includes time-entry, scheduling and attendance reporting. These systems provide for data input, storage, retrieval and analysis features to meet the corporate needs. Project provides for upgrades & maintenance to existing programs.

Project Justification:

The City of London has already made a significant investment in technology by procuring ERP, time scheduling and attendance, property taxation and executive information and decision support systems. These systems require on-going planning, maintenance and continuous process improvement. The funding ensures systems are maintained and remain supported by the various vendors. Vendor support is critical to ensure the Corporation can meet legislative requirements such as payroll tax changes.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

GG1050 - CORPORATE SYSTEMS UPDATE

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	8,525	426	407	473	500	506	517	550	550	550	550	550	0	14,104
CITY RELATED	120	0	0	0	0	0	0	0	0	0	0	0	0	120
OTHER	4,860	715	484	584	922	629	654	708	726	741	1,056	772	0	12,851
TOTAL EXPENDITURES	13,505	1,141	891	1,057	1,422	1,135	1,171	1,258	1,276	1,291	1,606	1,322	0	27,075

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-13,007	-1,141	-891	-1,057	-1,422	-1,135	-1,171	-1,258	-1,276	-1,291	-1,606	-1,322	0	-26,577
RESERVE FUND	-498	0	0	0	0	0	0	0	0	0	0	0	0	-498
SUB-TOTAL RATE SUPPORTED	-13,505	-1,141	-891	-1,057	-1,422	-1,135	-1,171	-1,258	-1,276	-1,291	-1,606	-1,322	0	-27,075
TOTAL SOURCES OF FINANCING	-13,505	-1,141	-891	-1,057	-1,422	-1,135	-1,171	-1,258	-1,276	-1,291	-1,606	-1,322	0	-27,075

CAPITAL PROJECT NUMBER: GG1050

CAPITAL PROJECT TITLE: CORPORATE SYSTEMS UPDATE

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Corporate System Project Resources (previously "Project Admin")	290,748	302,378	314,473	327,052	340,134	353,739	367,889	382,605	397,909	413,825
JDE Application & Technical Update	400,000	500,000	400,000	400,000	525,000	400,000	500,000	500,000	500,000	500,000
Management Decision Support Systems - Upgrades And Replacements	200,000	255,000	408,000	408,000	306,000	204,000	408,000	408,000	408,000	408,000
Human Capital Management System	-	-	300,000	-	-	300,000	-	-	300,000	-
Total Cost	890,748	1,057,378	1,422,473	1,135,052	1,171,134	1,257,739	1,275,889	1,290,605	1,605,909	1,321,825

Growth (\$ Thousands)

Expenditures By Service Program

	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	50,510	3,905	22,048	5,140	18,082	42,563	91,738	301,980
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	98,963	169,233	95,278	41,677	452,315	857,466	1,613,025
Corporate, Operational and Council Services									
Financial Management	1,350					500		500	1,850
Total Growth	817,962	242,537	123,239	211,432	106,312	80,368	495,558	1,016,909	2,077,408

Economic Prosperity

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

Subject to rounding.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1308
Project Title: HWY 401 INTERCHANGE PROJECTS
Entity: Civic Departments
Service Program: Economic Prosperity
Service Grouping: Economic Development
Service: Economic Development
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:

Project represents City's contribution to agreement with Province to reconstruct four interchanges at the 401 and major City arteries: Wonderland Road, Veterans Memorial Parkway, Highbury Ave, and Colonel Talbot Road. Also includes widening of Highbury Avenue to six lanes from Highway 401 to Wilton Grove Road and extension of Veterans Memorial Parkway south to Wilton Grove Road. Partnership project provides a cost-effective opportunity for the City to achieve the required improvements. 50% Overall Growth Related (61.2% Overall DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:

Will facilitate economic development along the Highway 401 and across London. Cost sharing based on a City-Province agreement.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

Environmental Services

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

Subject to rounding.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: SW6020
Project Title: ORGANIC WASTE DIVERSION FACILITY
Entity: Civic Departments
Service Program: Environmental Services
Service Grouping: Garbage Recycling & Composti
Service: Recycling & Composting
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: M. Losee

Project Description:
To accommodate the organic waste diversion program, the need for a processing program for organics has been identified that may result in a stand-alone organics or mixed waste processing facility. 28.8% Growth Related (28.8% DC Rate Supported). Growth splits are consistent with 2021 Development Charges Study Update.

Project Justification:
In waste diversion matters, the City is guided by a Resource Recovery Strategy to maximize waste reduction, reuse, recycling and resource recovery in an economically viable and environmentally responsible manner. In September 2018, Council approved an element of this strategy, the 60% Waste Diversion Action Plan, that identifies a set of actions to achieve 60% diversion of residential waste including reducing food waste, implementing a Green Bin program and increasing recycling options for furniture and textiles.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

Parks, Recreation And Neighbourhood Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Neighbourhood and Recreation Services									
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
Total Neighbourhood And Recreation Services	111,929	39,369	1,320	15,340	1,320	13,327	-	31,307	182,604
Parks and Urban Forestry									
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

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Parks and Urban Forestry (cont'd)									
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
UF276524 Woodland Parks (2024-2027)			90	90	90	90	540	900	900
Previously Approved Projects Provided for Prior Year Comparison Totals	47,652	11,042							58,694
Total Parks And Urban Forestry	47,802	11,142	2,585	6,708	3,820	4,755	42,563	60,432	119,375
Total Parks, Recreation And Neighbourhood Services	159,731	50,510	3,905	22,048	5,140	18,082	42,563	91,738	301,980

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: RC2013
Project Title: MASTER PLAN UPDATE (2027) PARKS & RECREATION
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Neighbourhood & Rec Services
Service: Recreation Administration
Service Area: Neighbourhood & Comm-Wide Se
Classification: Growth
Project/Program Manager: JP McGonigle

Project Description:

To continue to develop and review Master Plan for Recreation Services. 75% Growth Related (75% DC Rate Supported). Growth splits are consistent with the 2021 Development Charge Study Update.

Project Justification:

The Master Plan is the guiding document providing overall direction and guidance to three Service Areas (Parks and Recreation, Neighbourhood, Children and Fire Services and Environmental and Parks Planning) for making decisions about parks and recreation programming, facilities and infrastructure, and investment in the community. The plan informs the development of a wide range of planning and operational documents including annual capital and operating budgets, long term capital forecasts, short term program forecasts, pricing strategies, financial assistance programs, etc. The Master Plan requires regular updates and revisions and a staged approach to updating the Plan. Updates/sub-studies have been completed; and a more comprehensive update (2018-2019) will inform the next Council Strategic Plan, the next 4-year budget cycle, and Development Charges Study. The next update will take place in 2022, and again in 2027.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: RC2783
Project Title: NEW SPRAY PAD (2019-2027)
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Neighbourhood & Rec Services
Service: Aquatics
Service Area: Neighbourhood & Comm-Wide Se
Classification: Growth
Project/Program Manager: JP McGonigle

Project Description:
To respond to existing demand in accordance with the Parks and Recreation Strategic Masterplan and the Aquatic Services Review. 100% Growth (98% DC Rate Supported). Growth splits are consistent with the 2021 Development Charge Study Update.

Project Justification:
To respond to the existing demand in accordance with the Parks and Recreation Master Plan calls for the recurring construction of new spray pads. New spray pads will be determined as outlined in the Master Plan with an emphasis on locating spray pads in underserved areas of the city. Locations currently confirmed are 2020 Fox Hollow and 2022 Riverbend; future locations will be established as part of the next Master Plan review.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

CAPITAL PROJECT NUMBER: RC2783

CAPITAL PROJECT TITLE: NEW SPRAY PADS

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
North (DC19PR2010)		517,500								
South (DC19PR2011)				554,400						
Total Cost	-	517,500	-	554,400	-	-	-	-	-	-

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: RC2813
Project Title: NORTH NEIGHBOURHOOD COMMUNITY CENTRE
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Neighbourhood & Rec Services
Service: Recreation Administration
Service Area: Neighbourhood & Comm-Wide Se
Classification: Growth
Project/Program Manager: JP McGonigle

Project Description:
A neighbourhood recreation centre to be constructed in the North area of the City. Project to commence in 2025 and be completed in 2027. This facility will house a gymnasium, activity rooms and outdoor amenities complete with parking and public outdoor spaces. 21.6% Growth Related (21.6% DC Rate Supported) Growth splits are consistent with the 2021 Development Charge Study Update.

Project Justification:
The 2019 Parks and Recreation Masterplan has indicated a need for a neighbourhood community centre to be constructed in the North West area of the City. This project is planned to meet the geographic demands for affordable accessible and quality recreation facilities for programming, community based services and neighbourhood and community functions. As a neighbourhood gathering space this centre will serve a smaller collection of neighbourhoods in the North.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: RC2814
Project Title: CENTRAL NEIGHBOURHOOD COMMUNITY CENTRE
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Neighbourhood & Rec Services
Service: Recreation Administration
Service Area: Neighbourhood & Comm-Wide Se
Classification: Growth
Project/Program Manager: JP McGonigle

Project Description:
A neighbourhood recreation centre to be constructed in the central area of the City. Project to commence in 2027 and be completed in 2029. This facility will house a gymnasium, activity rooms and outdoor amenities complete with parking and public outdoor spaces 16.1% Growth Related (16.1% DC Rate Supported). Growth splits are consistent with the 2021 Development Charge Study Update.

Project Justification:
The 2019 Parks and Recreation Masterplan has indicated a need for a neighbourhood community centre to be constructed in the central area of the City. This project is planned to meet the geographic demands for affordable accessible and quality recreation facilities for programming, community based services and neighbourhood and community functions. As a neighbourhood gathering space this centre will serve a smaller collection of neighbourhoods in the center of the City.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: UF2080
Project Title: URBAN FORESTRY STUDIES IMPACTED BY GROWTH
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Urban Forestry
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: P. Yeoman

Project Description:
Several Urban Forestry Studies will be completed during the years identified. The studies will evaluate growth impacts and best management practices for new initiatives and updates of existing plans. 28% Growth Related (28% DC Rate Supported). Growth splits are consistent with the 2021 Development Charge Study Update.

Project Justification:
All studies will examine how future development can ensure that tree canopy cover targets are met.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PK103324
Project Title: NEW DISTRICT PARKS (2024-2027)
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Parks & Nat Areas Plng & Des
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: P. Yeoman

Project Description:

To develop new district parks in "Growth Areas" on a priority basis to provide drive to district recreation facilities such as upgraded sports fields, path systems and accessible play structures, skate board parks, tennis courts, spray pads, and other unique park amenities. 67% Growth Related (64.8% DC Rate Supported) Growth splits are consistent with the 2021 Development Charge Study Update. See appendix for further details.

Project Justification:

District parks are an important part of the City's park system, and require development in a coordinated manner. City policies related to accessible recreation facilities identify district parks as the first locations for accessible play structures. Pathways installed to meet City's obligations under AODA.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PK103324 - NEW DISTRICT PARKS (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	0	120	0	0	120	0	200	0	0	220	0	660
CONSTRUCTION	0	0	0	720	0	0	811	0	1,540	0	0	1,709	0	4,780
TOTAL EXPENDITURES	0	0	0	840	0	0	931	0	1,740	0	0	1,929	0	5,440

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	0	0	-295	0	0	-328	0	-612	0	0	-679	0	-1,914
SUB-TOTAL RATE SUPPORTED	0	0	0	-295	0	0	-328	0	-612	0	0	-679	0	-1,914
RESERVE FUND	0	0	0	-544	0	0	-604	0	-1,128	0	0	-1,250	0	-3,526
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	-544	0	0	-604	0	-1,128	0	0	-1,250	0	-3,526
TOTAL SOURCES OF FINANCING	0	0	0	-839	0	0	-932	0	-1,740	0	0	-1,929	0	-5,440

CAPITAL PROJECT NUMBER: PK103324

CAPITAL PROJECT TITLE: NEW DISTRICT PARKS

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Future District Parks (SW or S/E (DC19PR5018)) Thompson Road Park (Timing subject to change)		839,840								
Future District Parks (NW or N/E (DC19PR5017)) (Timing subject to change)					931,146					
Future District Parks (locations to be determined) (Timing subject to change)							1,740,000			1,929,169
Total Cost	-	839,840	-	-	931,146	-	1,740,000	-	-	1,929,169

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PK138224
Project Title: NEIGHBOURHOOD PARKS (2024- 2027)
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Parks & Nat Areas Plng & Des
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: P. Yeoman

Project Description:

To develop new neighbourhood parks in the "Growth Areas" as subdivisions are constructed. Includes; play equip., pathways, tree planting, benches, parking, drainage & recreation amenities. New Neighbourhood Parks are generally 100% Growth Related (96.7% DC Rate Supported) Growth splits are consistent with the 2021 Development Charge Study Update. See appendix for further details.

Project Justification:

Neighbourhood parks provide the basic services to communities. This budget will need to include increased funds to meet our obligations under the AODA and the Canadian Standards Association.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PK138224 - NEIGHBOURHOOD PARKS (2024- 2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	0	0	295	224	116	86	666	689	713	738	764	790	0	5,081
TOTAL EXPENDITURES	0	0	295	224	116	86	666	689	713	738	764	790	0	5,081

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	0	-10	-7	-4	-3	-22	-22	-23	-24	-25	-26	0	-166
SUB-TOTAL RATE SUPPORTED	0	0	-10	-7	-4	-3	-22	-22	-23	-24	-25	-26	0	-166
RESERVE FUND	0	0	-286	-216	-112	-84	-644	-666	-690	-714	-739	-765	0	-4,916
SUB-TOTAL NON-RATE SUPPORTED	0	0	-286	-216	-112	-84	-644	-666	-690	-714	-739	-765	0	-4,916
TOTAL SOURCES OF FINANCING	0	0	-296	-223	-116	-87	-666	-688	-713	-738	-764	-791	0	-5,082

CAPITAL PROJECT NUMBER: PK138224**CAPITAL PROJECT TITLE: NEW NEIGHBOURHOOD PARKS**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Park to be developed - Central (DC19PR5009)	79,200									
Future Parks to be developed - N/W (DC19PR5010) Trailsway Park	60,000									
Future Parks to be developed - S/E (DC19PR5012) Elm Street Park (HDCC)	156,000									
Future Parks to be developed - S/W (DC19PR5013) Liberty Crossing		111,780								
Future Parks to be developed - N/E (DC19PR5011) York Bostwick		111,780								
Future Parks to be developed - S/W (DC19PR5014) Stoney Creek/Stackhouse			115,692							
Future Parks to be developed - Central TBD (DC19PR5015)				86,480						
1040 Hamilton Road - HDCC Support					292,781					
Future Parks to be developed (locations to be determined)					372,781	688,858	712,968	737,922	763,749	790,480
Total Cost	295,200	223,560	115,692	86,480	665,562	688,858	712,968	737,922	763,749	790,480

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PK204324
Project Title: NEW MAJOR OPEN SPACE (2024- 2027)
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Parks & Nat Areas Plng & Des
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: P. Yeoman

Project Description:
Provide linkages & passive recreation opportunities in new Community Areas along creeks, valleys and upland corridors. To implement recommendations from the subwatershed planning process & Parks & Recreation Master Plan. New Major Open Space initiatives are generally 75% Growth Related (72.6% DC Rate Supported). Growth splits are consistent with the 2021 Development Charge Study Update. See appendix for further details.

Project Justification:
Parks & Recreation Master Plan identified walking/cycling as #1 growing recreational activities. To ensure major open spaces are developed to be made accessible to the public in a safe and environmentally sensitive manner. Pathways installed to meet City's obligations under AODA.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PK204324 - NEW MAJOR OPEN SPACE (2024- 2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	130	130	130	130	600	130	130	130	130	130	0	1,770
CONSTRUCTION	0	0	614	640	667	666	2,963	792	824	858	892	928	0	9,844
TOTAL EXPENDITURES	0	0	744	770	797	796	3,563	922	954	988	1,022	1,058	0	11,614

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	0	-204	-211	-219	-219	-978	-253	-262	-271	-281	-290	0	-3,188
SUB-TOTAL RATE SUPPORTED	0	0	-204	-211	-219	-219	-978	-253	-262	-271	-281	-290	0	-3,188
RESERVE FUND	0	0	-540	-559	-578	-578	-2,585	-669	-692	-717	-742	-768	0	-8,428
SUB-TOTAL NON-RATE SUPPORTED	0	0	-540	-559	-578	-578	-2,585	-669	-692	-717	-742	-768	0	-8,428
TOTAL SOURCES OF FINANCING	0	0	-744	-770	-797	-797	-3,563	-922	-954	-988	-1,023	-1,058	0	-11,616

CAPITAL PROJECT NUMBER: PK204324

CAPITAL PROJECT TITLE: NEW MAJOR OPEN SPACE NETWORK

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Open Space SWM Misc. Pathway Connections 2019-2028, (DC19PR5056)	25,875	26,781	27,718							
Open Space N/W Connections (DC19PR5057) Hyde Park - CP Corridor	718,290									
Future Open Space N/E Connections (DC19PR5058) Richmond Street N Crossing		743,430								
Future Open Space S/W Connections (DC19PR5059) Boler/Warbler Corridor			769,450							
Future Open Space S/E Connections (DC19PR5060) Hydro Corridor				796,381						
Richmond North Pedestrian Crossing & Linkage to Pebble Creek & Sun Candian Line					3,563,059					
Future Open Space connections to be determined						921,941	954,209	987,607	1,022,173	1,057,949
Total Cost	744,165	770,211	797,168	796,381	3,563,059	921,941	954,209	987,607	1,022,173	1,057,949

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PK212424
Project Title: NEW THAMES VALLEY PARKWAY (2024-2027)
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Parks & Nat Areas Plng & Des
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: P. Yeoman

Project Description:
To provide a City-wide continuous multi-use pathway through the Thames Valley for public use and enjoyment. To implement recommendations of the Parks & Recreation Master Plan and Thames Valley Corridor Plan. Planned works are in areas of "Growth". 75% Growth Related (72.6% DC Rate Supported) Growth splits are consistent with the 2021 Development Charge Study Update.

Project Justification:
The Thames Valley Parkway is identified as the highest priority recreation amenity in the City. Many gaps exist in the corridor and are being prioritized for completion. Pathways installed to meet City's obligations under the AODA.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PK212424 - NEW THAMES VALLEY PARKWAY (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	0	150	300	70	70	350	75	80	375	75	0	1,545
CONSTRUCTION	0	0	0	200	532	217	227	879	243	249	988	278	0	3,813
TOTAL EXPENDITURES	0	0	0	350	832	287	297	1,229	318	329	1,363	353	0	5,358

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	0	0	-96	-228	-79	-81	-337	-87	-90	-374	-97	0	-1,469
SUB-TOTAL RATE SUPPORTED	0	0	0	-96	-228	-79	-81	-337	-87	-90	-374	-97	0	-1,469
RESERVE FUND	0	0	0	-254	-603	-208	-215	-892	-231	-239	-989	-256	0	-3,887
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	-254	-603	-208	-215	-892	-231	-239	-989	-256	0	-3,887
TOTAL SOURCES OF FINANCING	0	0	0	-350	-831	-287	-296	-1,229	-318	-329	-1,363	-353	0	-5,356

CAPITAL PROJECT NUMBER: PK212424

CAPITAL PROJECT TITLE: NEW THAMES VALLEY PARKWAY

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Future Pathway Expansion TBD (DC19PR5069) River Road Lands		350,291								
South Branch Expansion			554,359							
Future TVP Expansions - locations TBD			277,179	286,881	296,922	1,229,255	318,070	329,202	1,362,897	352,650
Total Cost	-	350,291	831,538	286,881	296,922	1,229,255	318,070	329,202	1,362,897	352,650

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/17

Project Number: PK218124
Project Title: NEW SPORTSPARK (2024-2027)
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Parks & Nat Areas Plng & Des
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: P. Yeoman

Project Description:
To develop major infrastructure to support major recreational facilities in order to support expanded competitive and tournament level play. To also develop lands in new 'growth' areas to meet sportsfield deficiencies. 75% Growth Related (72.6% DC Rate Supported). Growth splits are consistent with the 2021 Development Charge Study Update.

Project Justification:
Major sports park development projects for expanded active recreation will be outlined in the Parks & Recreation Master Plan in future years.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PK218124 - NEW SPORTSPARK (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	0	125	0	130	0	140	75	500	0	150	0	1,120
CONSTRUCTION	0	0	0	411	0	444	0	475	243	1,475	0	555	0	3,603
TOTAL EXPENDITURES	0	0	0	536	0	574	0	615	318	1,975	0	705	0	4,723

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	0	0	-147	0	-157	0	-169	-87	-542	0	-194	0	-1,296
SUB-TOTAL RATE SUPPORTED	0	0	0	-147	0	-157	0	-169	-87	-542	0	-194	0	-1,296
RESERVE FUND	0	0	0	-389	0	-416	0	-446	-231	-1,433	0	-512	0	-3,427
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	-389	0	-416	0	-446	-231	-1,433	0	-512	0	-3,427
TOTAL SOURCES OF FINANCING	0	0	0	-536	0	-573	0	-615	-318	-1,975	0	-706	0	-4,723

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PK218524
Project Title: NEW PEDESTRIAN BRIDGES AND TUNNELS (2024-2027)
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Parks & Nat Areas Plng & Des
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: P. Yeoman

Project Description:

This program implements pedestrian bridges and tunnels along the recreational pathway system in order to fully connect new growth areas to the City's broader recreational pathway system. In some cases, these bridges are being implemented to avoid impacts to London's natural heritage system. 90.3% Growth Related (87.4% DC Rate Supported) Growth splits are consistent with the 2021 Development Charge Study Update.

Project Justification:

London's recreational pathway system is consistently identified as a key priority for Londoners and contributes to London's Strategic Plan under Strengthening our community and building a sustainable City. These bridge/tunnel structures are a critical component of London's recreational pathway system where regular pathway construction is not feasible. These bridges/tunnels also ensure that London's recreational pathway system meets Provincial Accessibility laws (AODA).

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PK218524 - NEW PEDESTRIAN BRIDGES AND TUNNELS (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	110	600	130	450	450	145	475	60	155	70	0	2,645
CONSTRUCTION	0	0	433	2,614	646	1,845	1,925	691	2,070	401	799	424	0	11,848
TOTAL EXPENDITURES	0	0	543	3,214	776	2,295	2,375	836	2,545	461	954	494	0	14,493

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	0	-69	-406	-98	-290	-300	-106	-322	-58	-121	-62	0	-1,832
SUB-TOTAL RATE SUPPORTED	0	0	-69	-406	-98	-290	-300	-106	-322	-58	-121	-62	0	-1,832
RESERVE FUND	0	0	-475	-2,807	-678	-2,005	-2,075	-730	-2,223	-403	-833	-431	0	-12,660
SUB-TOTAL NON-RATE SUPPORTED	0	0	-475	-2,807	-678	-2,005	-2,075	-730	-2,223	-403	-833	-431	0	-12,660
TOTAL SOURCES OF FINANCING	0	0	-544	-3,213	-776	-2,295	-2,375	-836	-2,545	-461	-954	-493	0	-14,492

CAPITAL PROJECT NUMBER: PK218524

CAPITAL PROJECT TITLE: NEW BRIDGES AND TUNNELS

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Corlon Sunningdale West (DC19PR5086)	543,375									
Oxford Street CP Underpass for TVP		3,213,675								
York Bostwick Bridge Crossing			776,103							
Richmond North Pedestrian Bridge Crossing				2,295,046	2,375,373					
York/Sifton Tributary 12 Bridge Crossing						835,837				
Hyde Park CP Underpass							2,544,559			
Future Bridge/Underpass and Tunnels to be determined								460,883	954,028	493,710
Total Cost	543,375	3,213,675	776,103	2,295,046	2,375,373	835,837	2,544,559	460,883	954,028	493,710

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PK223024
Project Title: NEW FIELD HOUSE (2024-2027)
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Parks & Nat Areas Plng & Des
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: P. Yeoman

Project Description:
The 'new field house' capital budget supports the design and implementation of washroom and change room facilities in new district parks and new sport parks. These field houses are implemented in growth areas and supports organized sport programs such as soccer, football and baseball, etc. in keeping with the City's current level of service. See appendix for list of works. 77.2% Growth Related (77.2% DC Rate Supported) Growth splits are consistent with the 2021 Development Charge Study Update.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PK223024 - NEW FIELD HOUSE (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	50	0	50	0	50	0	175	0	200	200	0	725
CONSTRUCTION	0	0	197	0	504	0	544	0	779	0	822	858	0	3,704
TOTAL EXPENDITURES	0	0	247	0	554	0	594	0	954	0	1,022	1,058	0	4,429

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	0	-56	0	-126	0	-135	0	-218	0	-233	-241	0	-1,009
SUB-TOTAL RATE SUPPORTED	0	0	-56	0	-126	0	-135	0	-218	0	-233	-241	0	-1,009
RESERVE FUND	0	0	-191	0	-428	0	-458	0	-737	0	-789	-817	0	-3,420
SUB-TOTAL NON-RATE SUPPORTED	0	0	-191	0	-428	0	-458	0	-737	0	-789	-817	0	-3,420
TOTAL SOURCES OF FINANCING	0	0	-247	0	-554	0	-593	0	-955	0	-1,022	-1,058	0	-4,429

CAPITAL PROJECT NUMBER: PK223024

CAPITAL PROJECT TITLE: NEW FIELD HOUSES

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Beaverbrook Future F.H., West (DC19PR02006)					593,843					
Thompson Road Park Future F.H., East (DC19PR2007)	247,103									
Future F.H. West (DC19PR2008) Plane Tree Park			554,359							
Future F.H. Locations TBD - Ted Earley, Richard B. Harrison, etc.							954,209		1,022,173	1,057,949
Total Cost	247,103	-	554,359	-	593,843	-	954,209	-	1,022,173	1,057,949

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PK301924
Project Title: NEW URBAN PARKS (2024-2027)
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Parks & Nat Areas Plng & Des
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: P. Yeoman

Project Description:
To construct new urban parks in growth areas to reflect new design standards for smaller spaces in neighbourhoods. 100% Growth (96.7% DC Rate Supported). Growth splits are consistent with the 2021 Development Charge Study Update.

Project Justification:
Urban parks, provide key outdoor activity areas for recreation, socialization and community events.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PK301924 - NEW URBAN PARKS (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	55	58	61	63	67	71	74	77	80	83	0	689
CONSTRUCTION	0	0	510	527	544	564	581	851	880	911	942	1,144	0	7,454
TOTAL EXPENDITURES	0	0	565	585	605	627	648	922	954	988	1,022	1,227	0	8,143

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	0	-18	-19	-20	-20	-21	-30	-31	-32	-33	-40	0	-264
SUB-TOTAL RATE SUPPORTED	0	0	-18	-19	-20	-20	-21	-30	-31	-32	-33	-40	0	-264
RESERVE FUND	0	0	-547	-566	-586	-606	-627	-892	-923	-955	-989	-1,187	0	-7,878
SUB-TOTAL NON-RATE SUPPORTED	0	0	-547	-566	-586	-606	-627	-892	-923	-955	-989	-1,187	0	-7,878
TOTAL SOURCES OF FINANCING	0	0	-565	-585	-606	-626	-648	-922	-954	-987	-1,022	-1,227	0	-8,142

CAPITAL PROJECT NUMBER: PK301924

CAPITAL PROJECT TITLE: NEW URBAN PARKS

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Duluth Cres (HDCC) (DC19PR5028)		584,889								
Thompson Road Park (DC19PR5030)	565,110									
Future U.P. North West (DC19PR5027) Torrey Pines Park			605,360							
Future U.P. South West (DC19PR5029)				626,548						
Future U.P. Central (DC19PR05031) Richard B Harrison Park					648,477					
New Urban Parks locations to be determined						921,941	954,209	987,607	1,022,173	1,227,221
Total Cost	565,110	584,889	605,360	626,548	648,477	921,941	954,209	987,607	1,022,173	1,227,221

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: UF276524
Project Title: WOODLAND PARKS (2024-2027)
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Parks & Nat Areas Plng & Des
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: P. Yeoman

Project Description:
Initial management and setup of newly acquired woodland parks. These have been identified through the DC study as a distinct type of park. Viscount Woods & Northdale Woods have the type of attributes of such parks. 100% Growth Related (96.7% DC Rate Supported) Growth splits are consistent with the 2021 Development Charge Study Update.

Project Justification:
City acquires @ 5 ha/yr of wooded parks each year through development which require management to make them safe for public use.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

UF276524 - WOODLAND PARKS (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	10	10	10	10	10	10	10	10	10	10	0	100
CONSTRUCTION	0	0	80	80	80	80	80	80	80	80	80	80	0	800
TOTAL EXPENDITURES	0	0	90	90	90	90	90	90	90	90	90	90	0	900

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	0	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	0	-30
SUB-TOTAL RATE SUPPORTED	0	0	-3	-3	-3	-3	-3	-3	-3	-3	-3	-3	0	-30
RESERVE FUND	0	0	-87	-87	-87	-87	-87	-87	-87	-87	-87	-87	0	-870
SUB-TOTAL NON-RATE SUPPORTED	0	0	-87	-87	-87	-87	-87	-87	-87	-87	-87	-87	0	-870
TOTAL SOURCES OF FINANCING	0	0	-90	-90	-90	-90	-90	-90	-90	-90	-90	-90	0	-900

Planning and Development Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Development Services									
PD1036 Post Development EIS Monitoring	123	43	44	45	46			135	301
Total Development Services	123	43	44	45	46	-	-	135	301
Planning Services									
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
Previously Approved Projects Provided for Prior Year Comparison Totals	7,394	3,576							10,970
Total Planning Services	8,478	3,934	275	55	797	57	371	1,555	13,966
Total Planning And Development Services	8,601	3,977	319	100	843	57	371	1,690	14,267

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PD1036
Project Title: POST DEVELOPMENT EIS MONITORING
Entity: Civic Departments
Service Program: Planning&Development Service
Service Grouping: Development Services
Service: Development Services
Service Area: Planning and Economic Dev
Classification: Growth
Project/Program Manager: M. Feldberg

Project Description:
The City will undertake monitoring and studies to assess the efficacy of growth-related EIS recommendations and the City's environmental policies. The results will be used in considering future EIS requirements and determine if corrective actions are required to better protect environmental lands. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
Based on a Council resolution (2016-10-18 PEC Reso 11-2), staff have investigated and reported on Environmental Impact Compliance (2018-07-16); having identified a need for a City lead environmental consultant to undertake long-term monitoring associated with the approved Environmental Impact Study Reports for new developments.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PD2155
Project Title: GROWTH RELATED SECONDARY PLANS
Entity: Civic Departments
Service Program: Planning&Development Service
Service Grouping: Planning Services
Service: Planning Services
Service Area: Planning and Economic Dev
Classification: Growth
Project/Program Manager: J. Adema

Project Description:
Ongoing capital project for the creation of growth related secondary plans. Future secondary plans will set the context for new development. 80% Growth Related (80% DC Rate Supported) Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
These areas require servicing studies, environmental studies and other reviews.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PD2158
Project Title: PLANNING ZONING BY-LAW UPDATE
Entity: Civic Departments
Service Program: Planning&Development Service
Service Grouping: Planning Services
Service: Planning Services
Service Area: Planning and Economic Dev
Classification: Growth
Project/Program Manager: K. Gonyou

Project Description:
After each Official Plan review, a corresponding Zoning By-law update is required according to the Planning Act. 80% Growth Related (80% DC Rate Supported) Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PD2175
Project Title: PLANNING COMMUNITY IMPROVEMENT PLANS
Entity: Civic Departments
Service Program: Planning&Development Service
Service Grouping: Planning Services
Service: Planning Services
Service Area: Planning and Economic Dev
Classification: Growth
Project/Program Manager: J. Yanchula

Project Description:
These plans set the context for revitalization and growth by evaluating economic barriers and establishing projects and incentives aimed at stimulating development and revitalization. 50% Growth Related (50% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
These plans set the context for revitalization and growth by evaluating economic barriers and establishing projects and incentives aimed at stimulating development and revitalization.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PD2179
Project Title: NEW ESA CONSERVATION MASTER PLANS
Entity: Civic Departments
Service Program: Planning&Development Service
Service Grouping: Planning Services
Service: Planning Services
Service Area: Planning and Economic Dev
Classification: Growth
Project/Program Manager: M. Fabro

Project Description:
These studies are completed for the management of ESA lands acquired by the City due to growth, and were previously included within the cost of P&R ESA park projects. 67% Growth Related (67% DC Rate Supported) Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PD225324
Project Title: NEW ENVIRONMENTALLY SIGNIFICANT AREAS (2024-2027)
Entity: Civic Departments
Service Program: Planning&Development Service
Service Grouping: Planning Services
Service: Planning Services
Service Area: Planning and Economic Dev
Classification: Growth
Project/Program Manager: M. Fabro

Project Description:
Develop and implement conservation master plans for all new Environmentally Significant Areas to ensure long-term conservation integrity & access for appropriate recreation opportunities. New environmentally significant areas initiatives. 67% Growth (64.8% DC Rate Supported). Growth splits are consistent with the 2021 Development Charge Study Update. See appendix for further details.

Project Justification:
To ensure that long-term conservation integrity of the areas are maintained and that there is access for appropriate recreation opportunities.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PD225324 - NEW ENVIRONMENTALLY SIGNIFICANT AREAS (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	0	10	10	10	10	10	10	10	10	10	0	90
CONSTRUCTION	0	0	0	45	46	47	49	50	51	52	54	55	0	449
TOTAL EXPENDITURES	0	0	0	55	56	57	59	60	61	62	64	65	0	539

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	0	0	-19	-20	-20	-21	-21	-21	-22	-23	-23	0	-190
SUB-TOTAL RATE SUPPORTED	0	0	0	-19	-20	-20	-21	-21	-21	-22	-23	-23	0	-190
RESERVE FUND	0	0	0	-36	-36	-37	-38	-39	-40	-40	-41	-42	0	-349
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	-36	-36	-37	-38	-39	-40	-40	-41	-42	0	-349
TOTAL SOURCES OF FINANCING	0	0	0	-55	-56	-57	-59	-60	-61	-62	-64	-65	0	-539

CAPITAL PROJECT NUMBER: PD225324

CAPITAL PROJECT TITLE: NEW ENVIRONMENTALLY SIGNIFICANT AREAS (2024-2027)

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Future ESAs North West (DC19PR5075)	-	55,000	-	-	-	60,000	-	-	-	65,000
Future ESAs North East (DC19PR5076)	-	-	56,000	-	-	-	61,000	-	-	-
Future ESAs South West (DC19PR5077)	-	-	-	57,000	-	-	-	62,000	-	-
Future ESAa South East (DC19PR5078)	-	-	-	-	59,000	-	-	-	64,000	-
Total Cost	-	55,000	56,000	57,000	59,000	60,000	61,000	62,000	64,000	65,000

Protective Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Fire Services									
Previously Approved Projects Provided for Prior Year Comparison Totals	6,683	1,376							8,059
Total Fire Services	6,683	1,376	-	-	-	-	-	-	8,059
Police Services									
PP4462 Police Headquarters Expansion	20,000	20,000	20,000	20,000				40,000	80,000
PP446524 Officer Outfitting Due to Growth (2024-2027)			52	52	52	52	309	515	515
Previously Approved Projects Provided for Prior Year Comparison Totals	206	52							257
Total Police Services	20,206	20,052	20,052	20,052	52	52	309	40,515	80,773
Total Protective Services	26,889	21,428	20,052	20,052	52	52	309	40,515	88,832

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PP4462
Project Title: POLICE HEADQUARTERS EXPANSION
Entity: Boards & Commissions
Service Program: Protective Services
Service Grouping: Police Services
Service: Police Services
Service Area: London Police Services
Classification: Growth
Project/Program Manager: T. Truong

Project Description:
Following the facility needs analysis (PP4480) in 2018, the majority of the expansion of LPS facilities has been confirmed as necessary. The budget allocation for 2021 through 2025 represents the majority of the expected investment. The last facility expansion was identified in 1997 with property purchased in 2004 for a total investment of \$33.8 million. It was anticipated that this expansion would serve the London Police Service until 2026. 25.6% Growth Related (11.6% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: PP446524
Project Title: OFFICER OUTFITTING DUE TO GROWTH (2024-2027)
Entity: Boards & Commissions
Service Program: Protective Services
Service Grouping: Police Services
Service: Police Services
Service Area: London Police Services
Classification: Growth
Project/Program Manager: T. Truong

Project Description:
This project provides funding for Police Officer Outfitting for new officers, which includes non-personal equipment and radios over a ten-year period. 100% Growth related (100% DC Rate Supported). Growth splits are consistent with 2019 Development Charges Study.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PP446524 - OFFICER OUTFITTING DUE TO GROWTH (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
VEHICLE & EQUIPMENT	0	0	52	52	52	52	52	52	52	52	52	52	0	520
TOTAL EXPENDITURES	0	0	52	52	52	52	52	52	52	52	52	52	0	520

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-52	-52	-52	-52	-52	-52	-52	-52	-52	-52	0	-520
SUB-TOTAL NON-RATE SUPPORTED	0	0	-52	-52	-52	-52	-52	-52	-52	-52	-52	-52	0	-520
TOTAL SOURCES OF FINANCING	0	0	-52	-52	-52	-52	-52	-52	-52	-52	-52	-52	0	-520

Transportation Services

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

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Roadways (cont'd)									
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
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

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Roadways (cont'd)									
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
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

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Roadways (cont'd)									
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
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

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Roadways (cont'd)									
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

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Roadways (cont'd)									
TS2172-1 Hamilton Road - Old Victoria to Veterans Memorial Parkway							12,611	12,611	12,611
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
Total Roadways	378,184	65,353	63,364	122,713	71,056	35,134	432,074	724,341	1,167,879
Rapid Transit									
RTEAST East London Link Rapid Transit Parent Project	107,582	13,088	1,309	975	4,325			6,609	127,278
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	9,261	1,183	3,684			14,128	137,744
RTDOWNTOWN Downtown Loop Rapid Transit Parent Project	33,443	1,307	177					177	34,927
Total Rapid Transit	199,373	98,017	27,104	43,882	19,672	1,929	1,082	93,669	391,059
Total Transportation Services	588,938	166,622	98,963	169,233	95,278	41,677	452,315	857,466	1,613,025

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: MU1176
Project Title: CONVENTIONAL TRANSIT (GROWTH) PTIS
Entity: Boards & Commissions
Service Program: Transportation Services
Service Grouping: London Transit Commission
Service: Conventional Transit
Service Area: Boards and Commissions
Classification: Growth
Project/Program Manager: K. Paleczny

Project Description:
Ongoing program of expanding the transit fleet supporting growth in service in new service areas. The program is funded by development charges, ICIP funding, assuming no offset requirements per Development Charges Act. 40% Growth Related (40% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
The 5 year Service Plan calls for the addition, on an annual basis of 18,000 service hours, which will be allocated between both existing and new service areas. Bus requirements fluctuate dependant upon the service being added (i.e. weekend service additions do not require additional buses given fleet is not fully utilized during the weekend).

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

MU1176 - CONVENTIONAL TRANSIT (GROWTH) PTIS

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
VEHICLE & EQUIPMENT	11,381	3,252	8,495	2,638	4,551	4,614	2,925	3,027	3,133	3,243	3,356	3,474	0	54,089
TOTAL EXPENDITURES	11,381	3,252	8,495	2,638	4,551	4,614	2,925	3,027	3,133	3,243	3,356	3,474	0	54,089

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	-1,821	-520	-3,666	-510	-1,657	-1,695	-1,755	-1,816	-1,880	-1,946	-2,014	-2,084	0	-21,364
SUB-TOTAL RATE SUPPORTED	-1,821	-520	-3,666	-510	-1,657	-1,695	-1,755	-1,816	-1,880	-1,946	-2,014	-2,084	0	-21,364
FEDERAL GRANTS	-4,552	-1,301	-1,301	-975	-975	-976	0	0	0	0	0	0	0	-10,080
PROVINCIAL GRANTS	-3,793	-1,084	-1,084	-813	-813	-813	0	0	0	0	0	0	0	-8,400
RESERVE FUND	-1,214	-347	-2,444	0	0	-1,130	0	-1,211	0	0	0	0	0	-6,346
DEBENTURE	0	0	0	-340	-1,105	0	-1,170	0	-1,253	-1,297	-1,343	-1,389	0	-7,897
SUB-TOTAL NON-RATE SUPPORTED	-9,559	-2,732	-4,829	-2,128	-2,893	-2,919	-1,170	-1,211	-1,253	-1,297	-1,343	-1,389	0	-32,723
TOTAL SOURCES OF FINANCING	-11,380	-3,252	-8,495	-2,638	-4,550	-4,614	-2,925	-3,027	-3,133	-3,243	-3,357	-3,473	0	-54,087

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TIMMS
Project Title: TIMMS - TRANSPORTATION INTELLIGENT MOBILITY MNGMT SYSTEM
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: J. Dann

Project Description:
To provide an integrated solution to support the growth of the City and the development of Rapid Transit (RT) through improved management and operation of the transportation network. This includes the creation of a Transportation Management Centre (TMC) including an Advanced Traffic Management System (ATMS), adaptive traffic signals pilot corridor, CCTV for traffic monitoring and incident management. 90% Growth Related (90% DC Rate Supported) Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
The City continues to grow creating increased congestion along major corridors. The Transportation Intelligent Mobility Management System (TIMMS) will defer the need to widen roads by optimizing the capacity of the existing roads. Important business goals of TIMMS include: - Increase travel efficiency and safety along key corridors and intersections; - Provide better incident management along key corridors and intersections; - Support the efficient travel of rapid transit and emergency services; and - Provide big data analytics to aid in real-time operations and future planning.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1309
Project Title: INTERSECTION - HAMILTON RD & HIGHBURY AVE
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Geometric design improvements required to improve traffic capacity and levels of service. EA accepted by Council on June 12, 2018. Preliminary solution requires additional property and construction funds. Construction timing will be deferred. Costs and schedule updated based on approved environmental assessment. Estimated implementation timing in 2029 is subject to the 2019 Development Charges Background Study. 87.5% Growth Related (87.3% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
The intersection is operating at a very poor level of services and very congested.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1329
Project Title: COLONEL TALBOT RD - 300M SOUTH OF SOUTHDALE TO JAMES STREET
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To reconstruct Colonel Talbot Rd-300m south of Southdale to James Street to resolve structural and alignment deficiencies. Constructing 2 lane urban arterial cross section in 2023. 85.7% Growth Related (85.7% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
Arterial road reconstruction identified in 2019 DCBS.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1330
Project Title: INTERSECTION- HAMILTON - COMMISSIONERS (ROUNDABOUT)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
New Roundabout - Intersection improvements at Hamilton and Commissioners Road. Project to be coordinated with TS2172-1 (Hamilton Road Improvements). Planned for 2029. 87.5% Growth Related (87.5% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
New roundabout to improve traffic operations at this intersection.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1331
Project Title: INTERSECTION- HAMILTON - GORE (ROUNDAABOUT)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
New Roundabout - Intersection improvements at Hamilton and Gore Roads. 87.5% Growth Related (87.5% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
New roundabout to improve traffic operations at this intersection.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1332
Project Title: INTERSECTION- OXFORD - GIDEON (ROUNDAABOUT)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
The construction of a roundabout at Oxford and Gideon to accommodate growing development along Oxford. Construction planned for 2024. 87.5% Growth Related (87.5% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
Roundabout construction to accommodate area development and growth.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1333
Project Title: INTERSECTION - OXFORD - WHARNCLIFFE (PTIS)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Intersection improvements to Oxford and Wharncliffe Roads. 87.5% Growth Related (87.5% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
Investment in this project will improve traffic capacity and operations for transit and other vehicles using the heavily travelled Oxford Street corridor. Transit reliability and service will be enhanced. The intersection improvements are designed to be fully compatible with potential future transit projects in the area, which has been identified as a possible rapid transit corridor. The project also aims to improve safety for cyclists by connecting the new Wharncliffe/Western Road bike lanes southerly to the Oxford Street intersection.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1354
Project Title: WONDERLAND RD WIDENING- SUNNINGDALE RD TO FANSHAWE PARK ROAD
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To widen Wonderland Road North from 2 to 4 through lanes from Fanshawe Park Road to Sunningdale Road. Construction in 2032. 90.6% Growth (90.6% DC Rate Supported). Growth splits are consistent with 2019 Development Charge Study.

Project Justification:
This project was identified in the 2030 Transportation Master Plan as a 10-15 year need.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS1354 - WONDERLAND RD WIDENING- SUNNINGDALE RD TO FANSHAWE PARK ROAD

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	0	0	0	0	0	1,785	0	0	1,100	0	0	2,885
LAND ACQUISITION	0	0	0	0	0	0	0	0	2,121	0	0	0	0	2,121
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	13,052	0	0	13,052
TOTAL EXPENDITURES	0	0	0	0	0	0	0	1,785	2,121	0	14,152	0	0	18,058

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	0	0	0	0	0	0	-168	-199	0	-1,330	0	0	-1,697
SUB-TOTAL RATE SUPPORTED	0	0	0	0	0	0	0	-168	-199	0	-1,330	0	0	-1,697
RESERVE FUND	0	0	0	0	0	0	0	-1,617	-1,921	0	-12,821	0	0	-16,359
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	0	0	0	0	-1,617	-1,921	0	-12,821	0	0	-16,359
TOTAL SOURCES OF FINANCING	0	0	0	0	0	0	0	-1,785	-2,120	0	-14,151	0	0	-18,056

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1358
Project Title: PACK RD-COLONEL TALBOT TO BOSTWICK RD
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To upgrade Pack Road - Colonel Talbot Road to Bostwick Road with the addition of sidewalks, curbs, drainage, streetlights and bike lanes. Construction planned for 2032. 88.6% Growth Related (88.6% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
Arterial Road Reconstruction identified in 2019 DC Background Study. Triggered by growing traffic volumes. Adjacent Land Development related for timing.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS1358 - PACK RD-COLONEL TALBOT TO BOSTWICK RD

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	1,000	0	0	0	0	0	180	0	0	0	0	0	1,180
LAND ACQUISITION	0	0	0	0	0	0	0	0	389	0	0	0	0	389
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	11,937	0	0	11,937
RELOCATE UTILITIES	0	0	0	0	0	0	0	0	0	0	544	0	0	544
TOTAL EXPENDITURES	0	1,000	0	0	0	0	0	180	389	0	12,481	0	0	14,050

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	-114	0	0	0	0	0	-21	-44	0	-1,423	0	0	-1,602
SUB-TOTAL RATE SUPPORTED	0	-114	0	0	0	0	0	-21	-44	0	-1,423	0	0	-1,602
RESERVE FUND	0	-886	0	0	0	0	0	-159	-345	0	-11,059	0	0	-12,449
SUB-TOTAL NON-RATE SUPPORTED	0	-886	0	0	0	0	0	-159	-345	0	-11,059	0	0	-12,449
TOTAL SOURCES OF FINANCING	0	-1,000	0	0	0	0	0	-180	-389	0	-12,482	0	0	-14,051

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1359
Project Title: WINDERMERE ROAD - WESTERN RD TO RICHMOND ST
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To upgrade Windermere Road from Western Road to 150m east of Richmond Street from 2 to 4 through lanes and associated channelization. 89.3% Growth Related (89.3% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
Need will be greater if capacity on University Drive bridge across the Thames River is reduced by Western University.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1363
Project Title: SOUTH ST & GREY ST (2 WAY CONVERSION)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:

To convert South Street and Grey Street from one way to two way traffic operations as recommended in the South Street Campus Lands Development Transportation Impact Assessment Study. The preliminary infrastructure and operating requirements for converting South Street and Grey Street from one-way to two way operations include installation of railway crossing protection (by CN), pavement markings and signage, removal of existing "one-way" & "do not enter" signage, curb modifications, and prohibition of on-street parking where identified in the approved plan. Construction planned for 2027. 90% Growth Related (90% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:

The need for this project was identified in the South Street Campus Lands Development Transportation Impact Assessment Study and referenced in the South of Horton Community Improvement Plan and the Old Victoria Hospital Lands Secondary Plan. Amendment to the Traffic and Parking By-law will be required when implementing the two way conversion.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1364
Project Title: SUNNINGDALE - HIGHBURY AVE TO CLARKE RD
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To reconstruct Sunningdale Road from Highbury to Clarke Road as a rural cross section. 84.9% Growth Related (84.9% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
Triggered by growing traffic volumes.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1365
Project Title: SUNNINGDALE - HYDE PARK RD TO WONDERLAND RD NORTH
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To convert Sunningdale Road from Hyde Park Road to Wonderland Road from a rural to urban cross section. To be coordinated with surrounding development. 88.6% Growth Related (88.6% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1406
Project Title: SUNNINGDALE-SOUTH WENIGE DR TO Highbury Ave Upgrades
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To convert Sunningdale Road - South Wenige to Highbury Ave from a rural cross section to an urban cross section with the addition of sidewalks, curbs, drainage, streetlights, channelization and bike lanes. 87.4% Growth related (87.4% DC Rate Supported). Growth splits are consistent with 2019 Development Charge Study.

Project Justification:
Arterial Road Reconstruction identified in 2019 DC Background Study. Adjacent land development being monitored and related for timing. Portion between South Wenige (West) and South Wenige (East) has been completed - project identifies remainder.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1408
Project Title: WICKERSON-SOUTHDALE TO 650M N SOUTHDALE UPGRADES
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Reconstruct Wickerson to resolve structural and alignment deficiencies. To be coordinated with Wickerson watermain project. Construction in 2029. 63.1% Growth Related (64.7% DC Rate Supported). Growth splits are consistent with 2019 Development Charge Study.

Project Justification:
Road reconstruction identified in 2019 DC Background Study. Triggered by growing traffic volumes.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1411
Project Title: KILALLY - WEBSTER ST TO CLARKE RD
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To convert Kilally Road from Webster to Clarke Road from a rural to urban cross section. 88.6% Growth Related (88.6% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1412
Project Title: POND MILLS UNDERPASS-HWY 401 (CITY SHARE)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
City's portion of funding for expansion of Hwy 401/Pond Mills bridge to accommodate the future Pond Mills Road needs. The bridge will be replaced during the Hwy 401 improvements. This is a cost effective opportunity to expand the structure for future City needs. 50% Growth Related (50% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
Identified in current MTO Environmental Assessment and included in the City's GMIS and 2019 DCBS. Expenditure timing is subject to MTO program and has been adjusted based on current project schedule.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1455
Project Title: BOSTWICK ROAD - PACK RD TO WHARNCLIFFE RD
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:

To widen and realign Bostwick Road from two to four through lanes from 400 m north of Pack Road/Bradley Ave Extension to Wharncliffe Road. The typical four-lane urban cross section includes two through lanes in each direction, a center raised median, buffered off-road bicycle lanes, and sidewalks separated from the roadway curb via vegetated boulevards along both sides. The Environmental Assessment (EA) was approved by Council and construction is planned for 2026. 93.6% Growth Related (93.6% DC Rate Supported). Growth Splits are consistent with the 2019 Development Charges Study.

Project Justification:

The need for this project has been identified in the South West Area Plan (SWAP). Bostwick Road is a north/south arterial road in the current Official Plan. The Council approved EA, recommended the proposed realignment and associated long-term property requirements. The proposed realignment will allow for improved operations and maintenance as well as better meet the mobility, future growth, and accessibility needs for all transportation users.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1472
Project Title: OXFORD ST WEST - SANITORIUM RD TO COMMISSIONERS RD
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To widen Oxford Street from Sanitorium to Commissioners Rd from 2 to 4 lanes in 2031. 91.4% Growth Related (91.4% DC Rate Supported). Growth splits are consistent with 2019 Development Charge Study.

Project Justification:
This project was identified in the 2030 TMP as 10 - 15 year need.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS1472 - OXFORD ST WEST - SANITORIUM RD TO COMMISSIONERS RD

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	356	0	0	0	0	0	475	2,000	0	1,100	0	0	0	3,931
CONSTRUCTION	0	0	0	0	0	0	0	0	0	17,567	0	0	0	17,567
RELOCATE UTILITIES	0	0	0	0	0	0	0	604	0	950	0	0	0	1,554
CITY RELATED	0	0	0	0	0	0	0	0	0	175	0	0	0	175
TOTAL EXPENDITURES	356	0	0	0	0	0	475	2,604	0	19,792	0	0	0	23,227

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	0	0	0	0	0	-41	-224	0	-1,702	0	0	0	-1,967
OTHER	-31	0	0	0	0	0	0	0	0	0	0	0	0	-31
SUB-TOTAL RATE SUPPORTED	-31	0	0	0	0	0	-41	-224	0	-1,702	0	0	0	-1,998
RESERVE FUND	-326	0	0	0	0	0	-434	-2,380	0	-18,090	0	0	0	-21,230
SUB-TOTAL NON-RATE SUPPORTED	-326	0	0	0	0	0	-434	-2,380	0	-18,090	0	0	0	-21,230
TOTAL SOURCES OF FINANCING	-357	0	0	0	0	0	-475	-2,604	0	-19,792	0	0	0	-23,228

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1476
Project Title: CLARKE RD WIDENING VMP EXTENSION TO FANSHAWE PARK RD
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To widen Clarke Road from 2 to 4 through lanes from VMP Extension to Fanshawe Park Road. Project construction 2033. 95.6% Growth Related (95.6% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
This project was identified in the 2030 Transportation Master Plan.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS1476 - CLARKE RD WIDENING VMP EXTENSION TO FANSHAWE PARK RD

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	243	0	0	0	0	0	0	3,142	0	0	0	0	0	3,385
LAND ACQUISITION	0	0	0	544	0	0	0	0	0	0	0	0	0	544
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	34,672	0	34,672
RELOCATE UTILITIES	0	0	0	0	0	0	0	0	0	0	0	820	0	820
TOTAL EXPENDITURES	243	0	0	544	0	0	0	3,142	0	0	0	35,492	0	39,421

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	-2	0	0	-24	0	0	0	-138	0	0	0	-1,562	0	-1,726
SUB-TOTAL RATE SUPPORTED	-2	0	0	-24	0	0	0	-138	0	0	0	-1,562	0	-1,726
RESERVE FUND	-241	0	0	-520	0	0	0	-3,004	0	0	0	-33,931	0	-37,696
SUB-TOTAL NON-RATE SUPPORTED	-241	0	0	-520	0	0	0	-3,004	0	0	0	-33,931	0	-37,696
TOTAL SOURCES OF FINANCING	-243	0	0	-544	0	0	0	-3,142	0	0	0	-35,493	0	-39,422

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1491
Project Title: VETERANS MEMORIAL PARKWAY - OXFORD ST TO HURON ST
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Widen Veterans Memorial Parkway from 2 to 4 through lanes from Oxford Street to Huron Street. Construction planned for 2034. 84.7% Growth Related (84.7% DC Rate Supported). Growth splits are consistent with 2019 Development Charge Study.

Project Justification:
This project was identified in the 2030 Transportation Master Plan as a 10-15 year need.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS1491 - VETERANS MEMORIAL PARKWAY - OXFORD ST TO HURON ST

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	0	0	0	0	0	1,533	0	0	0	0	0	1,533
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	13,917	13,917
RELOCATE UTILITIES	0	0	0	0	0	0	0	794	0	0	0	0	0	794
TOTAL EXPENDITURES	0	0	0	0	0	0	0	2,327	0	0	0	0	13,917	16,244

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	0	0	0	0	0	0	-356	0	0	0	0	-2,129	-2,485
SUB-TOTAL RATE SUPPORTED	0	0	0	0	0	0	0	-356	0	0	0	0	-2,129	-2,485
RESERVE FUND	0	0	0	0	0	0	0	-1,971	0	0	0	0	-11,787	-13,758
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	0	0	0	0	-1,971	0	0	0	0	-11,787	-13,758
TOTAL SOURCES OF FINANCING	0	0	0	0	0	0	0	-2,327	0	0	0	0	-13,916	-16,243

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1496
Project Title: SUNNINGDALE ROAD WIDENING - 150m W OF RICHMOND TO 150m E OF RICHMOND
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Widen and upgrade Sunningdale Road from 150m west of Richmond to 150m east of Richmond including Richmond intersection upgrades. This work is to be coordinated with TS1496-3 (Sunningdale from 150m west of Richmond to Wonderland). 96% Growth Related (96% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
This project is identified in the 2030 Transportation Master Plan.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1522
Project Title: INTERSECTION - DINGMAN - WHITE OAK RD (ROUNDAABOUT)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Dingman Drive and White Oak Road intersection is currently an all-way stop controlled intersection. The EA assignment will identify and confirm the roundabout conceptual design and the appropriate right-of-way and property requirements to accommodate the geometric design of the intersection. 87.5% Growth Related (87.5% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
The need for this project has been identified in coordination with the proposed London Gateway development and the anticipated high traffic volumes in the area. The intersection improvement project has been considered in the 2019 Transportation Development Charges Background Study (DCBS) due to the potential London Gateway development located at the southwest corner of Wellington Road and Highway 401. This development is expected to add a large amount of new retail and is anticipated to be completed in phases in the near term.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1617
Project Title: OPERATIONS CENTRE (NORTH)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Maintenance
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: V. Morgado

Project Description:
To construct a new Operations Centre in North London to meet future demands and address the constraints associated with the current portfolio of existing Operation Centres. 53.6% Growth Related (53.6% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
The continued growth of the City produces greater operational demands, resulting in the need for more service vehicles, storage and maintenance facilities. Over the ten year period contemplated in the 2019 Development Charge Study, the need for an Operation Centre in north London has been identified to service forecasted growth as the Adelaide Operation Centre which services the northern part of the City has reached capacity and there is no ability to further expand the facility. This project is expected to serve growth beyond the ten year planning horizon. For the Operation Centre, the post-period benefit recognizes that the North Operation Centre will service the build out of the north central area of the City beyond the DC Study planning period.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1627
Project Title: PHILIP AZIZ - WESTERN RD TO THAMES RIVER
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Philip Aziz improvement project including new storm sewer system driven by growth and redevelopment in the area. 90% Growth Related (90% DC Rate Supported) Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
Improvement project including new storm sewer system.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1632
Project Title: VETERANS MEMORIAL PARKWAY - BRADLEY AVENUE INTERCHANGE
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To introduce an interchange at the intersection of Bradley Avenue/VMP to improve capacity on the VMP and safety at the intersection. The project will support industrial growth in the surrounding area. Construction in 2035. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
Growth of the City over the coming 20 years is expected to create congestion and safety concerns on the VMP. This interchange will improve access to the City and Hwy 401 and facilitate growth. EA for numerous VMP interchanges completed in 2010.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS1632 - VETERANS MEMORIAL PARKWAY - BRADLEY AVENUE INTERCHANGE

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	0	0	0	0	0	0	0	0	2,184	0	2,295	4,479
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	36,265	36,265
RELOCATE UTILITIES	0	0	0	0	0	0	0	0	0	0	0	0	2,356	2,356
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0	2,184	0	40,916	43,100

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	0	0	0	0	0	0	0	0	-2,184	0	-40,917	-43,101
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	0	0	0	0	0	0	0	-2,184	0	-40,917	-43,101
TOTAL SOURCES OF FINANCING	0	0	0	0	0	0	0	0	0	0	-2,184	0	-40,917	-43,101

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1670
Project Title: INTERSECTION - SARNIA/PHILIP AZIZ - WESTERN RD
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To review and introduce improvements for the Western Road/Sarnia Road/ Philip Aziz intersection to increase capacity in all directions. The improvements will address vehicular and bicycle traffic flow, as well as pedestrian movements in the intersection. Coordination with RT necessary before solution identified. 87.5% Growth Related (87.5% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
Currently this intersection has capacity issues resulting in safety concerns. The growth of traffic flow in the area has presented some challenges with the current layout requiring some improvements.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS4079
Project Title: TRAFFIC MANAGEMENT CENTRE PH 2
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Traffic Control & Street Ligh
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Maguire

Project Description:

The Transportation Management Centre (TMC), Phase 2 expands upon the TMC established in Phase 1 to enhance its ability to deliver active management of the City's transportation network (ie. transit, bicycle lanes, roadways, etc.). 90% Growth Related (90% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:

While Phase 1 looks to establish a TMC, it is anticipated that with evolving operational needs over the next decade, additional TMC resources will need to be developed. By the mid-2020s, portions of Rapid Transit will begin to come online, the City will have a developed Connected and Autonomous Vehicle (CAV) Strategy (due to Council 2020 Q3) including transportation pilot programs, and big data transportation sources are anticipated to require improved resources to provide analytics for data-driven decision making (DDDM) to better inform infrastructure investment.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS103124
Project Title: LONG TERM CORRIDOR PROTECTION EA STUDIES (2024-2027)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Project required for Environmental Assessments and technical studies to protect major transportation corridors in and around the City. 100% Growth related (100% DC Rate supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
The Transportation Master Plan recommends the preservation options for the City to meet long term transportation network needs beyond the 20 year planning horizon.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1035-1
Project Title: WONDERLAND ROAD WIDENING EXETER ROAD TO HWY 402
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To widen Wonderland Road from 2 to 4 lanes from Exeter Road to Hwy 402. 93% Growth Related (93% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
Project identified in 2030 Transportation Master Plan. EA has been completed in project TS1035. Growth predicted in SWAP.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS104124
Project Title: TRAFFIC IMPACT STUDIES (2024-2027)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:

Area traffic impact studies to identify and optimize the timing of roadway capacity, channelization, signalization needs on a development or area basis as well as parking strategies. Recommendations will include staging, costs and funding sources. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with 2019 Development Charge Study.

Project Justification:

These studies will bridge the gap between the transportation master plan, community plan information and local development. Information developed will support scheduling of minor roadworks and major road widening projects to optimize capital expenditures relative to need.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS104224
Project Title: TRANSPORTATION MASTER PLAN MONITORING PROGRAM (2024-2027)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
The monitoring program will be primarily based upon the need to measure modal shares by time of day and for various trip purposes. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
The ultimate success of the TMP is dependent upon the development of a City-wide monitoring program for a range of key performance metrics. Continued monitoring is critical for the success of TMP implementation.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS126424
Project Title: RURAL INTERSECTIONS (2024- 2027)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To improve selected rural and semi-rural intersections throughout the City to ensure adequate capacity and levels of safety. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with 2019 Development Charge Study.

Project Justification:
Increased levels of traffic in the perimeter of the city is necessitating upgrades to rural intersections that are near or affected by developing lands.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS126424 - RURAL INTERSECTIONS (2024- 2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	0	0	120	124	129	133	138	143	148	153	158	164	907	2,317
TOTAL EXPENDITURES	0	0	120	124	129	133	138	143	148	153	158	164	907	2,317

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-120	-124	-129	-133	-138	-143	-148	-153	-158	-164	-907	-2,317
SUB-TOTAL NON-RATE SUPPORTED	0	0	-120	-124	-129	-133	-138	-143	-148	-153	-158	-164	-907	-2,317
TOTAL SOURCES OF FINANCING	0	0	-120	-124	-129	-133	-138	-143	-148	-153	-158	-164	-907	-2,317

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1302-2
Project Title: COMMISSIONERS ROAD WEST - WONDERLAND TO CRANBROOK RD
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Widen Commissioners Road West from Wonderland Road to Cranbrook Road from 2 lanes to 3 lanes in 2033. 85.9% Growth Related (85.9% DC Rate Supported) Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
Project identified in the 2030 Transportation Master Plan as a 15-20 year need.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS1302-2 - COMMISSIONERS ROAD WEST - WONDERLAND TO CRANBROOK RD

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	0	0	0	0	0	620	723	0	0	0	0	1,343
LAND ACQUISITION	0	0	0	0	0	0	0	1,814	0	0	0	0	0	1,814
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	10,646	0	10,646
RELOCATE UTILITIES	0	0	0	0	0	0	0	0	0	0	856	0	0	856
TOTAL EXPENDITURES	0	0	0	0	0	0	0	2,434	723	0	856	10,646	0	14,659

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	0	0	0	0	0	0	-343	-102	0	-121	-1,501	0	-2,067
SUB-TOTAL RATE SUPPORTED	0	0	0	0	0	0	0	-343	-102	0	-121	-1,501	0	-2,067
RESERVE FUND	0	0	0	0	0	0	0	-2,090	-621	0	-735	-9,145	0	-12,591
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	0	0	0	0	-2,090	-621	0	-735	-9,145	0	-12,591
TOTAL SOURCES OF FINANCING	0	0	0	0	0	0	0	-2,433	-723	0	-856	-10,646	0	-14,658

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1302-3
Project Title: COMMISSIONERS ROAD WEST - CRANBROOK RD TO SPRINGBANK DR
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Widen Commissioners Road West from Cranbrook Road to Springbank Drive from 2 to 4 lanes in 2037. 94.5% Growth Related (94.5% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
Project identified in the 2030 Transportation Master Plan as a 15-20 year need. Project will eliminate the existing horizontal & vertical deficiencies of Commissioners Rd and enable transit service. Deficiencies that the proposed work addresses include safety concerns due to horizontal and vertical deficiencies. Prior years Commissioners Rd. (Snake Hill) Project TS1320 was an interim work project to improve sight lines and road widths as directed by Council June 28, 2005, funded with a MOVE Ontario grant. New road Right of Way at east end is in place through new development. New road Right of Way will be required at the west end through presently active gravel pits. Re-alignment is scheduled for after closure of the pits when the resources are depleted.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS1302-3 - COMMISSIONERS ROAD WEST - CRANBROOK RD TO SPRINGBANK DR

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	0	0	0	0	0	0	0	0	1,253	0	0	1,253
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	24,454	24,454
RELOCATE UTILITIES	0	0	0	0	0	0	0	0	0	0	0	0	539	539
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0	1,253	0	24,993	26,246

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	0	0	0	0	0	0	0	0	0	-69	0	-1,375	-1,444
SUB-TOTAL RATE SUPPORTED	0	0	0	0	0	0	0	0	0	0	-69	0	-1,375	-1,444
RESERVE FUND	0	0	0	0	0	0	0	0	0	0	-1,184	0	-23,618	-24,802
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	0	0	0	0	0	0	0	-1,184	0	-23,618	-24,802
TOTAL SOURCES OF FINANCING	0	0	0	0	0	0	0	0	0	0	-1,253	0	-24,993	-26,246

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1348-1
Project Title: WONDERLAND ROAD WIDENING RIVERSIDE DR TO SPRINGBANK DR
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To widen Wonderland Road from Riverside Drive to Springbank Drive 4 to 6 lanes in 2030. EA scheduled to be complete and signed by 2020 and will confirm phasing. 94.7% Growth Related (94.7% DC Rate Supported). Growth splits are consistent with 2019 Development Charge Study.

Project Justification:
This project was identified in 2030 Transportation Master Plan.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS1348-1 - WONDERLAND ROAD WIDENING RIVERSIDE DR TO SPRINGBANK DR

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	1,010	0	0	0	0	1,302	0	0	0	0	0	0	0	2,312
LAND ACQUISITION	0	0	0	0	0	0	1,430	0	0	0	0	0	0	1,430
CONSTRUCTION	0	0	0	0	0	0	0	0	49,257	0	0	0	0	49,257
RELOCATE UTILITIES	0	0	0	0	0	0	0	1,289	0	0	0	0	0	1,289
TOTAL EXPENDITURES	1,010	0	0	0	0	1,302	1,430	1,289	49,257	0	0	0	0	54,288

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	-71	0	0	0	0	-69	-76	-68	-2,611	0	0	0	0	-2,895
SUB-TOTAL RATE SUPPORTED	-71	0	0	0	0	-69	-76	-68	-2,611	0	0	0	0	-2,895
RESERVE FUND	-939	0	0	0	0	-1,233	-1,355	-1,220	-42,646	0	0	0	0	-47,393
DEBENTURE	0	0	0	0	0	0	0	0	-4,000	0	0	0	0	-4,000
SUB-TOTAL NON-RATE SUPPORTED	-939	0	0	0	0	-1,233	-1,355	-1,220	-46,646	0	0	0	0	-51,393
TOTAL SOURCES OF FINANCING	-1,010	0	0	0	0	-1,302	-1,431	-1,288	-49,257	0	0	0	0	-54,288

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1348-2
Project Title: WONDERLAND ROAD WIDENING SPRINGBANK DR TO COMMISSIONERS
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To widen Wonderland Road from Springbank Drive to Commissioners Road 4 to 6 lanes in 2027. EA scheduled for completion and will confirm phasing. 74.6% Growth Related (74.6% DC Rate Supported). Growth splits are consistent with 2019 Development Charge Study.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1348-3
Project Title: WONDERLAND ROAD WIDENING- OXFORD ST TO RIVERSIDE DR
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To widen Wonderland Road from 4 to 6 through lanes from Riverside to Oxford. CNR structure project to be coordinated with road widening projects, to be further assessed with CPR and future DC studies. 77% Growth Related (77% DC Rate Supported). Growth splits on splits are consistent with the 2019 Development Charge Study.

Project Justification:
Identified in 2030 Transportation Master Plan as a 20 year need.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS1348-3 - WONDERLAND ROAD WIDENING- OXFORD ST TO RIVERSIDE DR

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	0	0	0	0	0	0	1,200	0	0	0	0	1,200
CONSTRUCTION	0	0	0	0	0	0	0	0	6,741	0	0	0	0	6,741
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	7,941	0	0	0	0	7,941

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	0	0	0	0	0	0	0	-1,826	0	0	0	0	-1,826
SUB-TOTAL RATE SUPPORTED	0	0	0	0	0	0	0	0	-1,826	0	0	0	0	-1,826
RESERVE FUND	0	0	0	0	0	0	0	0	-6,114	0	0	0	0	-6,114
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	0	0	0	0	0	-6,114	0	0	0	0	-6,114
TOTAL SOURCES OF FINANCING	0	0	0	0	0	0	0	0	-7,940	0	0	0	0	-7,940

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1348-4
Project Title: WONDERLAND ROAD WIDENING- OXFORD ST TO BEAVERBROOK AVE
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To widen Wonderland Road from 4 to 6 through lanes from Oxford to Beaverbrook in 2031. EA scheduled for spring 2020 completion and will confirm phasing. 67.1% Growth Related (67.1% DC Rate Supported) Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS1348-4 - WONDERLAND ROAD WIDENING- OXFORD ST TO BEAVERBROOK AVE

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	0	0	0	0	0	0	540	0	0	0	0	540
LAND ACQUISITION	0	0	0	0	0	0	0	0	1,660	0	0	0	0	1,660
CONSTRUCTION	0	0	0	0	0	0	0	0	0	3,367	0	0	0	3,367
RELOCATE UTILITIES	0	0	0	0	0	0	0	0	0	300	0	0	0	300
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	2,200	3,667	0	0	0	5,867

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	0	0	0	0	0	0	0	-724	-1,206	0	0	0	-1,930
SUB-TOTAL RATE SUPPORTED	0	0	0	0	0	0	0	0	-724	-1,206	0	0	0	-1,930
RESERVE FUND	0	0	0	0	0	0	0	0	-1,476	-2,461	0	0	0	-3,937
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	0	0	0	0	0	-1,476	-2,461	0	0	0	-3,937
TOTAL SOURCES OF FINANCING	0	0	0	0	0	0	0	0	-2,200	-3,667	0	0	0	-5,867

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1348-5
Project Title: WONDERLAND ROAD WIDENING- BEAVERBROOK AVE TO SARNIA RD
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To widen Wonderland Road from Beaverbrook to Sarnia. EA in process. EA will finalize schedule and phasing for improvements along Wonderland Road. Tentatively planned for 2034. 88.2% Growth Related (88.2% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS1348-5 - WONDERLAND ROAD WIDENING- BEAVERBROOK AVE TO SARNIA RD

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget	
DESIGN	0	0	0	0	0	0	0	0	0	0	0	1,976	0	1,976	
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	16,315	16,315	
RELOCATE UTILITIES	0	0	0	0	0	0	0	0	0	0	0	0	400	400	
CITY RELATED	0	0	0	0	0	0	0	0	0	0	0	0	75	75	
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0	0	0	1,976	16,790	18,766

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget	
DEBENTURE	0	0	0	0	0	0	0	0	0	0	0	-233	-1,981	-2,214	
SUB-TOTAL RATE SUPPORTED	0	0	0	0	0	0	0	0	0	0	0	-233	-1,981	-2,214	
RESERVE FUND	0	0	0	0	0	0	0	0	0	0	0	-1,743	-14,809	-16,552	
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	0	0	0	0	0	0	0	0	-1,743	-14,809	-16,552	
TOTAL SOURCES OF FINANCING	0	0	0	0	0	0	0	0	0	0	0	0	-1,976	-16,790	-18,766

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1348-7
Project Title: WONDERLAND ROAD WIDENING- COMMISSIONERS RD TO SOUTHDALE RD
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
The widening of Wonderland Road from Commissioners to Southdale. EA in process. EA will finalize schedule and phasing for improvements along Wonderland Road. Tentatively planned for 2028. 79.6% Growth Related (79.6% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1348-8
Project Title: INTERSECTION- OXFORD - WONDERLAND
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Intersection improvements to accommodate the widening of Wonderland Road. EA in process. EA will finalize schedule and phasing for improvements along Wonderland Road. Tentatively planned for 2028. Scheduling to be coordinated with potential Rapid Transit improvements. 87.5% Growth Related (87.5% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1348-9
Project Title: INTERSECTION- RIVERSIDE- WONDERLAND
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Intersection improvements to accommodate the widening of Wonderland Road. EA in process. EA will finalize schedule and phasing for improvements along Wonderland Road. 87.5% Growth Related (87.5% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges study.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1350-1
Project Title: BOLER RD-SANATORIUM RD OXFORD ST TO COMMISSIONERS RD
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To widen Boler Road/Sanatorium Road from 2 to 4 through lanes from Oxford Street West to Commissioners in 2034. 90.5% Growth Related (90.5% DC Rate Supported) Growth splits are consistent with 2019 Development Charge Study.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS1350-1 - BOLER RD-SANATORIUM RD OXFORD ST TO COMMISSIONERS RD

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	0	0	0	0	0	0	0	0	2,940	0	0	2,940
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	1,951	0	1,951
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	24,257	24,257
RELOCATE UTILITIES	0	0	0	0	0	0	0	0	0	0	0	0	1,097	1,097
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0	2,940	1,951	25,354	30,245

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	0	0	0	0	0	0	0	0	0	-279	-185	-2,409	-2,873
SUB-TOTAL RATE SUPPORTED	0	0	0	0	0	0	0	0	0	0	-279	-185	-2,409	-2,873
RESERVE FUND	0	0	0	0	0	0	0	0	0	0	-2,660	-1,766	0	-4,426
DEBENTURE	0	0	0	0	0	0	0	0	0	0	0	0	-22,945	-22,945
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	0	0	0	0	0	0	0	-2,660	-1,766	-22,945	-27,371
TOTAL SOURCES OF FINANCING	0	0	0	0	0	0	0	0	0	0	-2,939	-1,951	-25,354	-30,244

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1353-2
Project Title: ADELAIDE ST NORTH - FANSHAWE PARK RD TO SUNNINGDALE RD
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Phase 1, 2-lane urbanization, completed previously - Phase 2 is a four-lane widening. Construction in 2029. 86.8% Growth Related (86.9% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
This section was identified as a 5 to 10 year need in the 2030 Transportation Master Plan Study.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS137124
Project Title: ROAD CLASS OVERSIZING CITY SHARE (2024-2027)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:

The Development Charges Act requires the identification and the separate funding of those components of the project that benefit existing infrastructure brought about by the undertaking of engineering growth works. This benefit represents the improvements in service levels and/or improved life cycles creditable to a specific piece of infrastructure. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:

At times new development is required to construct a roadway to a higher standard than required for the development. The total non-growth component for such works is estimated to be \$2,000,000 which is consistent with the 2019 Development Charge Study.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS137124 - ROAD CLASS OVERSIZING CITY SHARE (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	0	0	74	76	78	79	81	83	85	87	89	91	485	1,308
TOTAL EXPENDITURES	0	0	74	76	78	79	81	83	85	87	89	91	485	1,308

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-74	-76	-78	-79	-81	-83	-85	-87	-89	-91	-485	-1,308
SUB-TOTAL NON-RATE SUPPORTED	0	0	-74	-76	-78	-79	-81	-83	-85	-87	-89	-91	-485	-1,308
TOTAL SOURCES OF FINANCING	0	0	-74	-76	-78	-79	-81	-83	-85	-87	-89	-91	-485	-1,308

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1407-2
Project Title: SOUTHDALE - WICKERSON RD TO BYRONHILLS DR
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To reconstruct Southdale Road - Wickerson Rd to Byronhills to resolve structural and alignment deficiencies. Natural environment and potential property impacts have triggered an EA and EIS. 85.7% Growth Related (86.6% DC Rate Supported). Growth splits are consistent 2019 Development Charge Study.

Project Justification:
Arterial Road Reconstruction identified in 2019 DC Background Study. Triggered by growing traffic volumes.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS1407-2 - SOUTHDALE - WICKERSON RD TO BYRONHILLS DR

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	1,312	0	0	0	0	0	0	0	0	0	0	0	0	1,312
LAND ACQUISITION	742	0	0	0	0	0	0	0	0	0	0	0	0	742
CONSTRUCTION	8,297	0	0	0	0	0	0	0	11,100	0	0	0	0	19,397
RELOCATE UTILITIES	839	0	0	0	0	0	0	0	0	0	0	0	0	839
CITY RELATED	100	0	0	0	0	0	0	0	0	0	0	0	0	100
TOTAL EXPENDITURES	11,290	0	0	0	0	0	0	0	11,100	0	0	0	0	22,390

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	-1,423	0	0	0	0	0	0	0	-1,587	0	0	0	0	-3,010
SUB-TOTAL RATE SUPPORTED	-1,423	0	0	0	0	0	0	0	-1,587	0	0	0	0	-3,010
RESERVE FUND	-6,613	0	0	0	0	0	0	0	-9,513	0	0	0	0	-16,126
DEBENTURE	-3,254	0	0	0	0	0	0	0	0	0	0	0	0	-3,254
SUB-TOTAL NON-RATE SUPPORTED	-9,867	0	0	0	0	0	0	0	-9,513	0	0	0	0	-19,380
TOTAL SOURCES OF FINANCING	-11,290	0	0	0	0	0	0	0	-11,100	0	0	0	0	-22,390

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1472-2
Project Title: OXFORD ST WEST WIDENING- COMMISSIONERS ROAD TO WESTDEL BOURNE
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Widen Oxford Street from Commissioners Road to Westdel Bourne from 2 lanes to 4 lanes. 92% Growth Related (92% DC Rate Supported). Growth splits are consistent with 2019 Development Charge Study.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1477-3
Project Title: HYDE PARK ROAD-OXFORD INTERSECTION IMPROVEMENTS
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Intersection improvements at Hyde Park Road and Oxford Street to be completed in 2026. 87.5% Growth related (87.5% DC Rate Supported). Growth splits are consistent with 2019 Development Charges Study.

Project Justification:
Required to respond to pending development in NW London. This project was identified in the 2030 Transportation Master Plan. EA completed in 2012 with project to the north. Intersection requires cycle lanes and a northbound right-turn lane.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1479-1
Project Title: BRADLEY AVE - DEARNESS DR TO POND MILLS RD
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Widen Bradley Avenue from 2 to 4 through lanes from Dearness Drive to Jackson Road. Phase 1 is widening of Bradley from Dearness Drive to Pond Mills in 2029. 89.7% Growth related (89.7% DC Rate Supported). Growth splits are consistent with 2019 Development Charge Study.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1496-3
Project Title: SUNNINGDALE RD - WONDERLAND RD TO 150m W OF RICHMOND ST
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Widen and upgrade Sunningdale Road from Wonderland to 150m west of Richmond from 2 lanes to 4 lanes. Project subject to development land dedications. 92.8% Growth Related (92.9% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
This project was identified in the 2030 Transportation Master Plan.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1496-4
Project Title: SUNNINGDALE RD - 150m EAST OF RICHMOND ST TO BLUEBELL RD
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Widen and upgrade Sunningdale Road from 150m east of Richmond to Bluebell to be constructed in 2025. 90.8% Growth Related (90.8% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
This project is identified in the Transportation Master Plan.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1496-5
Project Title: SUNNINGDALE RD - ADELAIDE ST TO BLUEBELL RD
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Widen and upgrade Sunningdale Road from Adelaide to Bluebell in 2025. 95.2% Growth Related (95.2% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
Project has been identified in the 2030 Transportation Master Plan.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1523-3
Project Title: BRADLEY AVE EXTENSION WONDERLAND TO BOSTWICK
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Extension of Bradley Avenue from Wonderland Rd to Bostwick Rd with 2 new through lanes in 2028. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
Identified by former Town of Westminster and further justified in the London Long Term Transportation Corridor Protection Study. Identified need in the 2030 Transportation Master Plan. Project has been identified as priority and required to respond to the rapid development in southwest London. EA completed.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1629-2
Project Title: SOUTHDALE ROAD WEST - BOSTWICK TO COLONEL TALBOT
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To widen Southdale Rd West from Bostwick to Colonel Talbot from 2 to 4 lanes. GMIS consultation request for project schedule acceleration. EA completed spring 2019 and specified schedule for widening. Project coordinated between TS1629-1 and TS1629-2. 86.5% Growth Related (86.5% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
Road reconstruction identified in the 2030 Transportation Master Plan.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS163624
Project Title: ADVANCE PURCHASE OF LAND (2024-2027)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Land acquisition and protection of growth projects predominantly for long term future construction along arterials. Near term land purchase to be defined and acquired as opportunity arises related to future land development. 100% Growth Related (100% DC Rate Supported). Growth splits consistent with 2019 Development Charges Study.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS163624 - ADVANCE PURCHASE OF LAND (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
LAND ACQUISITION	0	0	165	169	173	177	182	186	190	195	200	204	1,097	2,938
TOTAL EXPENDITURES	0	0	165	169	173	177	182	186	190	195	200	204	1,097	2,938

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-165	-169	-173	-177	-182	-186	-190	-195	-200	-204	-1,097	-2,938
SUB-TOTAL NON-RATE SUPPORTED	0	0	-165	-169	-173	-177	-182	-186	-190	-195	-200	-204	-1,097	-2,938
TOTAL SOURCES OF FINANCING	0	0	-165	-169	-173	-177	-182	-186	-190	-195	-200	-204	-1,097	-2,938

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS165124
Project Title: MINOR ROADWORKS-CHANNELIZATION (2024-2027)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To provide arterial road improvements in response to development needs. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
Programming of works based on the needs created and timing of development.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS165124 - MINOR ROADWORKS-CHANNELIZATION (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	50	50	50	50	50	50	50	50	50	50	250	750
CONSTRUCTION	0	0	515	523	531	538	297	305	313	322	331	340	1,846	5,861
TOTAL EXPENDITURES	0	0	565	573	581	588	347	355	363	372	381	390	2,096	6,611

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-565	-573	-581	-588	-347	-355	-363	-372	-381	-390	-2,096	-6,611
SUB-TOTAL NON-RATE SUPPORTED	0	0	-565	-573	-581	-588	-347	-355	-363	-372	-381	-390	-2,096	-6,611
TOTAL SOURCES OF FINANCING	0	0	-565	-573	-581	-588	-347	-355	-363	-372	-381	-390	-2,096	-6,611

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS165324
Project Title: MINOR ROAD WORKS - SIDEWALKS (2024-2027)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To provide arterial road improvements in response to development needs. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
Programming of works based on the needs created and timing of development.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS165324 - MINOR ROAD WORKS - SIDEWALKS (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	22	22	22	23	23	23	24	24	24	25	129	361
CONSTRUCTION	0	0	144	148	151	155	159	162	166	170	174	179	959	2,567
TOTAL EXPENDITURES	0	0	166	170	173	178	182	185	190	194	198	204	1,088	2,928

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-166	-170	-173	-177	-181	-186	-190	-194	-199	-203	-1,090	-2,929
SUB-TOTAL NON-RATE SUPPORTED	0	0	-166	-170	-173	-177	-181	-186	-190	-194	-199	-203	-1,090	-2,929
TOTAL SOURCES OF FINANCING	0	0	-166	-170	-173	-177	-181	-186	-190	-194	-199	-203	-1,090	-2,929

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS165424
Project Title: MINOR ROAD WORKS -STREETLIGHTS (2024-2027)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Maguire

Project Description:
To provide arterial road improvements in response to development needs. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
Programming of works based on the needs created and timing of development.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS165424 - MINOR ROAD WORKS -STREETLIGHTS (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	75	77	78	79	80	81	82	84	85	86	452	1,259
CONSTRUCTION	0	0	154	157	161	165	169	173	177	181	186	190	1,022	2,735
TOTAL EXPENDITURES	0	0	229	234	239	244	249	254	259	265	271	276	1,474	3,994

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-229	-234	-239	-244	-249	-254	-260	-265	-271	-277	-1,472	-3,994
SUB-TOTAL NON-RATE SUPPORTED	0	0	-229	-234	-239	-244	-249	-254	-260	-265	-271	-277	-1,472	-3,994
TOTAL SOURCES OF FINANCING	0	0	-229	-234	-239	-244	-249	-254	-260	-265	-271	-277	-1,472	-3,994

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS165524
Project Title: MINOR RD WORKS - TRAFFIC SIGNALS (2024-2027)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Maguire

Project Description:
To provide arterial road improvements in response to development needs. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
Programming of works based on the needs created and timing of development.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS165524 - MINOR RD WORKS - TRAFFIC SIGNALS (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	81	82	83	84	86	87	88	90	91	92	484	1,348
CONSTRUCTION	0	0	269	276	282	289	296	303	310	318	326	333	1,791	4,793
TOTAL EXPENDITURES	0	0	350	358	365	373	382	390	398	408	417	425	2,275	6,141

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-350	-358	-366	-374	-382	-390	-399	-408	-417	-426	-2,275	-6,145
SUB-TOTAL NON-RATE SUPPORTED	0	0	-350	-358	-366	-374	-382	-390	-399	-408	-417	-426	-2,275	-6,145
TOTAL SOURCES OF FINANCING	0	0	-350	-358	-366	-374	-382	-390	-399	-408	-417	-426	-2,275	-6,145

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS173924
Project Title: ACTIVE TRANSPORTATION (2024- 2027)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To introduce bicycle lanes to roadways and other cycling facilities in accordance with the City's Cycling Master Plan (London ON Bikes). 50% Growth Related (50.2% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
Identified in the Cycling Master Plan and Transportation Master Plan. Facilities added either as independent projects or in conjunction with other City works for cost effectiveness. Program has potential to leverage senior government funding programs.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS173924 - ACTIVE TRANSPORTATION (2024- 2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	80	80	118	121	124	127	130	133	136	139	749	1,937
CONSTRUCTION	0	0	3,883	3,978	3,198	1,172	1,200	1,229	1,259	1,289	1,320	1,351	5,924	25,803
TOTAL EXPENDITURES	0	0	3,963	4,058	3,316	1,293	1,324	1,356	1,389	1,422	1,456	1,490	6,673	27,740

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	0	-602	-617	-631	-647	-662	-678	-694	-711	-728	-745	-3,336	-10,051
SUB-TOTAL RATE SUPPORTED	0	0	-602	-617	-631	-647	-662	-678	-694	-711	-728	-745	-3,336	-10,051
FEDERAL GRANTS	0	0	-1,505	-1,541	-1,120	0	0	0	0	0	0	0	0	-4,166
PROVINCIAL GRANTS	0	0	-1,254	-1,284	-933	0	0	0	0	0	0	0	0	-3,471
RESERVE FUND	0	0	-602	-617	-631	-647	-662	-678	-694	-711	-728	-745	-3,336	-10,051
SUB-TOTAL NON-RATE SUPPORTED	0	0	-3,361	-3,442	-2,684	-647	-662	-678	-694	-711	-728	-745	-3,336	-17,688
TOTAL SOURCES OF FINANCING	0	0	-3,963	-4,059	-3,315	-1,294	-1,324	-1,356	-1,388	-1,422	-1,456	-1,490	-6,672	-27,739

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS180224
Project Title: STRATEGIC LINKS (2024-2027)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Staff identified few road connections that are strategically important to link to the transportation collector and arterial network in the City. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS180224 - STRATEGIC LINKS (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
LAND ACQUISITION	0	0	0	514	527	539	552	565	579	593	607	622	3,339	8,437
CONSTRUCTION	0	0	502	0	0	0	0	0	0	0	0	0	0	502
TOTAL EXPENDITURES	0	0	502	514	527	539	552	565	579	593	607	622	3,339	8,939

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-502	-514	-527	-539	-552	-565	-579	-593	-607	-622	-3,339	-8,939
SUB-TOTAL NON-RATE SUPPORTED	0	0	-502	-514	-527	-539	-552	-565	-579	-593	-607	-622	-3,339	-8,939
TOTAL SOURCES OF FINANCING	0	0	-502	-514	-527	-539	-552	-565	-579	-593	-607	-622	-3,339	-8,939

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS2172-1
Project Title: HAMILTON ROAD - OLD VICTORIA TO VETERANS MEMORIAL PARKWAY
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
To upgrade Hamilton Road from Old Victoria to Veterans Memorial Parkway to a 5LUA (5 lane urban arterial) cross section. Roadway improvements on roadways adjacent to the Veterans Memorial Parkway (VMP) Area Industrial Park to accommodate the increased traffic and structural/alignment deficiencies. 90.4% Growth Related (90.4% DC Rate Supported). Growth splits are consistent with 2019 Development Charge Study.

Project Justification:
Identified in City sponsored draft plans for Industrial Parks. Road improvements to support the heavier traffic and increased traffic in the vicinity of City Industrial Parks. EA completed in 2013 (TS2172). EA covers Old Victoria intersection.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS2172-1 - HAMILTON ROAD - OLD VICTORIA TO VETERANS MEMORIAL PARKWAY

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	0	0	0	0	1,055	0	0	0	0	0	0	1,055
LAND ACQUISITION	0	0	0	0	0	0	0	2,817	0	0	0	0	0	2,817
CONSTRUCTION	0	0	0	0	0	0	0	0	0	8,033	0	0	0	8,033
RELOCATE UTILITIES	0	0	0	0	0	0	0	0	707	0	0	0	0	707
TOTAL EXPENDITURES	0	0	0	0	0	0	1,055	2,817	707	8,033	0	0	0	12,612

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	0	0	0	0	0	-101	-270	-68	-771	0	0	0	-1,210
SUB-TOTAL RATE SUPPORTED	0	0	0	0	0	0	-101	-270	-68	-771	0	0	0	-1,210
RESERVE FUND	0	0	0	0	0	0	-953	-2,546	-639	-7,262	0	0	0	-11,400
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	0	0	0	-953	-2,546	-639	-7,262	0	0	0	-11,400
TOTAL SOURCES OF FINANCING	0	0	0	0	0	0	-1,054	-2,816	-707	-8,033	0	0	0	-12,610

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS416524
Project Title: URBAN INTERSECTIONS (2024-2027)
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Traffic Control & Street Ligh
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Maguire

Project Description:
Installation of new traffic signals, pedestrian signals and street lights to improve safety and mobility of both vehicles and pedestrians. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS416524 - URBAN INTERSECTIONS (2024-2027)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	108	109	111	113	114	116	118	120	121	123	645	1,798
CONSTRUCTION	0	0	158	161	165	169	173	177	182	186	191	195	1,050	2,807
TRAFFIC SIGNALS	0	0	338	346	354	363	371	380	389	399	408	418	2,246	6,012
STREET LIGHTS	0	0	143	146	150	153	157	161	164	168	172	177	949	2,540
TOTAL EXPENDITURES	0	0	747	762	780	798	815	834	853	873	892	913	4,890	13,157

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-746	-763	-780	-798	-816	-834	-853	-873	-893	-913	-4,887	-13,156
SUB-TOTAL NON-RATE SUPPORTED	0	0	-746	-763	-780	-798	-816	-834	-853	-873	-893	-913	-4,887	-13,156
TOTAL SOURCES OF FINANCING	0	0	-746	-763	-780	-798	-816	-834	-853	-873	-893	-913	-4,887	-13,156

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: TS1348-10
Project Title: INTERSECTION- SPRINGBANK- WONDERLAND
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Roadway Planning & Design
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: G. Dales

Project Description:
Intersection improvements to accommodate the widening of Wonderland Road from 4 lanes to 6 lanes. EA in process. EA will finalize schedule and phasing for improvements along Wonderland road. Tentatively planned for 2027. 87.5% Growth Related (87.5% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: RTEAST
Project Title: EAST LONDON LINK RAPID TRANSIT PARENT PROJECT
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Rapid Transit
Service: Rapid Transit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: T. Koza

Project Description:
Widening and reconstruction of 6.3KM of existing arterial roads to incorporate continuous transit lanes for Rapid Transit from Downtown to Fanshawe College including King Street, Ontario Street, Dundas Street, Highbury Avenue, and Oxford Street. The Environmental Assessment (EA) and preliminary design are complete; detail design, construction, project management, and utility relocations are outstanding. Growth splits are consistent with the 2019 DC Study - 93% Growth Related (93% DC Rate Supported) .

Project Justification:
Rapid transit is a sustainable transportation solution recommended in the Smart Moves Transportation Master Plan (TMP) and the London Plan. The project will address congestion by improving transit frequency and reliability and integrating with conventional service to improve transit capacity. This project will improve road safety, smooth traffic patterns, help ease overall congestion, and encourage investment and job growth. Frequency enhancements will support improved transit connections and access to London's eastern industrial areas, as well as neighbourhoods and commercial areas.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: RTWEST
Project Title: WEST CONNECTION RAPID TRANSIT PARENT PROJECT
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Rapid Transit
Service: Rapid Transit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: T. Koza

Project Description:
Widening and reconstruction of 4.4KM of existing arterial roads to incorporate transit lanes for Rapid Transit from Downtown on Riverside Drive with mixed traffic on Wharncliffe Road North and transit lanes again on Oxford Street to Wonderland Road. The Environmental Assessment (EA) and preliminary design are complete; detail design, construction, project management, and utility relocations are outstanding. Growth splits are consistent with the 2019 DC Study - 90.2% Growth Related (90.2% DC Rate Supported) .

Project Justification:
Rapid transit is a sustainable transportation solution recommended in the Smart Moves Transportation Master Plan (TMP) and the London Plan. The project will address congestion by improving transit frequency and reliability along the West Connection and integrating with conventional service to improve transit capacity. This project will improve road safety, smooth traffic patterns, help ease overall congestion, and drive investment and job growth. This project will enhance travel along Oxford Street, which currently serves as a major east-west transit spine with express and local routes. The West transit needs will be reviewed again in the upcoming Transportation Master Plan study. Funding is sitting as a placeholder for future transit needs.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: RTNORTH
Project Title: NORTH CONNECTION RAPID TRANSIT PARENT PROJECT
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Rapid Transit
Service: Rapid Transit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: T. Koza

Project Description:
Widening and reconstruction of 6.4KM of existing arterial roads to incorporate continuous transit lanes for Rapid Transit along Clarence Street, Richmond Street, across Western University, and Western Road to Masonville Mall. The Environmental Assessment (EA) and preliminary design are complete; detailed design, construction, project management, and utility relocations are outstanding. 92.3% Growth Related (92.3% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study

Project Justification:
Rapid transit is a sustainable transportation solution recommended in the Smart Moves Transportation Master Plan (TMP) and the London Plan. Dedicated left-and-right turn lanes and extended right-turn lane/bus bays will ease congestion by improving transit frequency and reliability and integrate with local service to improve transit capacity. This project will improve road safety, smooth traffic patterns and encourage investment and job growth. It will connect employees and students between downtown, Western University, two hospitals and the Masonville shopping area. The North transit needs will be reviewed again in the upcoming Transportation Master Plan study. Funding is sitting as a placeholder for future transit needs.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: RTSOUTH
Project Title: WELLINGTON GATEWAY (SOUTH) RAPID TRANSIT PARENT PROJECT
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Rapid Transit
Service: Rapid Transit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: T. Koza

Project Description:

Widening and reconstruction of 6.8KM of existing arterial roads to incorporate continuous transit lanes for Rapid Transit along Wellington from Downtown to White Oaks. The Environmental Assessment (EA) and preliminary design are complete; detailed design, construction, project management, and utility relocations are outstanding. Growth splits are consistent with the 2019 DC Study - 86.9% Growth Related (89.6% DC Rate Supported).

Project Justification:

Rapid transit is a sustainable transportation solution recommended in the Smart Moves Transportation Master Plan (TMP) and the London Plan. This project will help ease congestion by improving transit frequency and reliability and integrate with local service to improve transit capacity. It will improve road safety, smooth traffic patterns and encourage investment and job growth. With service frequency enhancements and improved transit connections, this project will support access to nearly 19,000 jobs in the southern industrial areas, as well as neighborhoods and commercial areas.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/14

Project Number: RTDOWNTO
Project Title: DOWNTOWN LOOP RAPID TRANSIT PARENT PROJECT
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Rapid Transit
Service: Rapid Transit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: T. Koza

Project Description:
Widening and reconstruction of 2km of existing arterial roads to incorporate continuous transit lanes for Rapid Transit along Ridout, King, Wellington and Queen. The Environmental Assessment (EA) & preliminary design are complete; detailed design, construction, project management & utility relocations are outstanding. Growth splits are consistent with the 2019 Development Charge Background Study - 91.9% Growth Related (91.9% DC Rate Supported).

Project Justification:
Rapid transit is a sustainable transportation solution recommended in the Smart Moves Transportation Master Plan (TMP) and the London Plan. Investment in the Downtown Loop project will improve road safety, reliability & transit frequency, increase capacity, smooth traffic patterns, address congestion, drive investment and job growth. Buses will be removed from mixed traffic, reducing traffic backups, while key loading zones will be maintained. Dedicated curbside lanes, sidewalk improvements and new, modern transit stations with level-grade boarding will improve safety and accessibility for transit riders.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

Financial Management

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

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/15

Project Number: GG1036
Project Title: DC PROCESS CONSULTANT 2029
Entity: Civic Departments
Service Program: Financial Management
Service Grouping: Financial Management
Service: Finance Supports
Service Area: Finance Supports
Classification: Growth
Project/Program Manager: G. Clark

Project Description:
Continue development charges policy development over time. Also, for use in developing DC rates and DC background study production. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
Periodic need for expert advice or mediation. DC Background Study required by legislation at 5 year intervals.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

Service Improvement (\$ Thousands)

Expenditures By Service Program

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Culture		350							350
Economic Prosperity	132,710	15,228	6,800	450	15,600	100	35,850	58,800	206,739
Environmental Services	70,475	16,255	5,990	3,441	4,741	7,112	77,108	98,392	185,122
Parks, Recreation and Neighbourhood Services	24,513	9,139	4,572	6,277	5,045	5,275	20,442	41,611	75,263
Planning and Development Services	5,757	1,220	100	100	100	100	600	1,000	7,977
Protective Services	12,929	4,504	6,696					6,696	24,129
Housing, Social and Health Services	48,444	73,240	10,000	10,000	8,300			28,300	149,985
Transportation Services	268,067	16,909	50	50	50	2,550	56,553	59,253	344,229
Corporate, Operational and Council Services	19,327	8,653	121,116	8,115	7,041	2,541	13,986	152,799	180,779
Financial Management									
Total Service Improvement	582,222	145,498	155,324	28,433	40,877	17,679	204,539	446,851	1,174,572

Economic Prosperity

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Economic Prosperity									
ID1150 ILDS Internal Servicing	17,112	4,300	5,500	350	15,000		33,575	54,425	75,837
ID2169 ILDS External Transportation Servicing	1,478	103	225		500		1,375	2,100	3,681
RC1036 Dundas Place Equipment	150	50	100	100	100	100	900	1,300	1,500
GG1721-6 New Economy-Fanshawe College Campus for the Arts	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	86,171	9,800							95,971
Total Economic Development	132,710	15,228	6,800	450	15,600	100	35,850	58,800	206,739
Total Economic Prosperity	132,710	15,228	6,800	450	15,600	100	35,850	58,800	206,739

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/15

Project Number: ID1150
Project Title: ILDS INTERNAL SERVICING (PARENT)
Entity: Civic Departments
Service Program: Economic Prosperity
Service Grouping: Economic Development
Service: Economic Development
Service Area: City Manager's Office
Classification: Service Improvement
Project/Program Manager: S. Thompson

Project Description:
Internal servicing of future light and general industrial land to provide an adequate inventory of large block "shovel ready" land in strategic locations. Project coordinated with other ILDS servicing accounts (Sanitary-ID1057, SWM-2095, External Transportation Servicing-ID2169 and Water-ID2195).

Project Justification:
Provide economic growth opportunities by servicing strategic lands to accommodate current and future industrial land requirements as per the City's 2014 Industrial Land Development Strategy. Scope and timing of individual projects is subject to land acquisition.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

ID1150 - ILDS INTERNAL SERVICING (PARENT)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	5,661	1,000	1,000	350	0	0	300	3,000	0	275	3,500	0	0	15,086
CONSTRUCTION	10,980	3,300	4,500	0	15,000	0	0	12,500	0	0	14,000	0	0	60,280
CITY RELATED	101	0	0	0	0	0	0	0	0	0	0	0	0	101
TOTAL EXPENDITURES	16,742	4,300	5,500	350	15,000	0	300	15,500	0	275	17,500	0	0	75,467

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	-16,743	-4,300	-5,500	-350	-15,000	0	-300	-15,500	0	-275	-17,500	0	0	-75,468
SUB-TOTAL RATE SUPPORTED	-16,743	-4,300	-5,500	-350	-15,000	0	-300	-15,500	0	-275	-17,500	0	0	-75,468
TOTAL SOURCES OF FINANCING	-16,743	-4,300	-5,500	-350	-15,000	0	-300	-15,500	0	-275	-17,500	0	0	-75,468

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/15

Project Number: ID2169
Project Title: ILDS EXTERNAL TRANSPORTATION SERVICING
Entity: Civic Departments
Service Program: Economic Prosperity
Service Grouping: Economic Development
Service: Economic Development
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: S. Thompson

Project Description:
Arterial intersection improvements required for servicing of future light and general industrial land to provide an adequate inventory of large block 'shovel ready' land in strategic locations. Project coordinated with other ILDS servicing accounts (Internal Servicing-ID1150, Sanitary-ID1057, Storm-ID2090, SWM-ID2095 and Water-ID2195).

Project Justification:
Provide economic growth opportunities by servicing strategic lands to accommodate current and future industrial land requirements as per the City's 2014 Industrial Land Development Strategy. Scope and timing of individual projects may be subject to land acquisition.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

ID2169 - ILDS EXTERNAL TRANSPORTATION SERVICING

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	138	0	0	0	0	0	0	0	0	0	0	0	0	138
CONSTRUCTION	1,341	103	225	0	500	0	625	0	0	0	750	0	0	3,544
TOTAL EXPENDITURES	1,479	103	225	0	500	0	625	0	0	0	750	0	0	3,682

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	-1,478	-103	-225	0	-500	0	-625	0	0	0	-750	0	0	-3,681
SUB-TOTAL RATE SUPPORTED	-1,478	-103	-225	0	-500	0	-625	0	0	0	-750	0	0	-3,681
TOTAL SOURCES OF FINANCING	-1,478	-103	-225	0	-500	0	-625	0	0	0	-750	0	0	-3,681

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/15

Project Number: RC1036
Project Title: DUNDAS PLACE EQUIPMENT
Entity: Civic Departments
Service Program: Economic Prosperity
Service Grouping: Economic Development
Service: Economic Development
Service Area: Planning and Economic Dev
Classification: Service Improvement
Project/Program Manager: R. Craven

Project Description:
The project is needed to replace and add items to Dundas Place as the utilization grows and events evolve like the purchase of a permanent movie/television screen and safety closure barriers. This fund will also replace life cycle repair and replacement needs as time goes on.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

RC1036 - DUNDAS PLACE EQUIPMENT

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CITY RELATED	150	50	100	100	100	100	150	150	150	150	150	150	0	1,500
TOTAL EXPENDITURES	150	50	100	100	100	100	150	150	150	150	150	150	0	1,500

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-150	-50	-100	-100	-100	-100	-150	-150	-150	-150	-150	-150	0	-1,500
SUB-TOTAL RATE SUPPORTED	-150	-50	-100	-100	-100	-100	-150	-150	-150	-150	-150	-150	0	-1,500
TOTAL SOURCES OF FINANCING	-150	-50	-100	-100	-100	-100	-150	-150	-150	-150	-150	-150	0	-1,500

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/15

Project Number: GG1721-6
Project Title: NEW ECONOMY-FANSHAWE COLLEGE CAMPUS FOR THE ARTS
Entity: Civic Departments
Service Program: Economic Prosperity
Service Grouping: Economic Development
Service: Economic Development
Service Area: Finance Supports
Classification: Service Improvement
Project/Program Manager: AL Barbon

Project Description:
Grant to Fanshawe College as part of new economy initiatives. Funding is to be used towards the development of a downtown campus for the School of Applied and Performing Arts.

Project Justification:
Economic development and job creation.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/15

Project Number: GG1721-9
Project Title: FANSHAWE COLLEGE - KINGSMILLS
Entity: Civic Departments
Service Program: Economic Prosperity
Service Grouping: Economic Development
Service: Economic Development
Service Area: City Manager's Office
Classification: Service Improvement
Project/Program Manager: AL Barbon

Project Description:
Grant to Fanshawe College as part of new economy initiatives. Funding is to be used towards the development of an additional downtown campus.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

Environmental Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Climate Change and Environmental Stewardship									
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	300	360	360	360	360	2,160	3,600	4,500
Previously Approved Projects Provided for Prior Year Comparison Totals	1,363								1,363
Total Climate Change And Environmental Stewardship	2,303	420	530	510	460	460	2,360	4,320	7,043
Garbage, Recycling and Composting									
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
Previously Approved Projects Provided for Prior Year Comparison Totals	63,951	835							64,786
Total Garbage, Recycling And Composting	68,171	15,835	5,460	2,931	4,281	6,652	74,748	94,072	178,078
Total Environmental Services	70,475	16,255	5,990	3,441	4,741	7,112	77,108	98,392	185,122

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/12/08

Project Number: EV1100
Project Title: ELECTRIC VEHICLE (EV) CHARGING INFRASTRUCTURE
Entity: Civic Departments
Service Program: Environmental Services
Service Grouping: Climate Chg & Env Stewardshi
Service: Climate Chg & Env Stewardshi
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: J. Stanford

Project Description:
A project to provide for capital costs to install additional EV chargers for City employees.

Project Justification:
Part of the 2019-2023 Corporate Energy Management Conservation & Demand Management (CDM) Strategy Plan. Employee Electric Mobility – Employee commuting is a significant source of GHG emissions for City staff with almost 3,000 tonnes generated in 2017. As a result, City staff have been slowly increasing electric vehicle (EV) charging infrastructure for use by the public and employees at some City facilities. In 2019, the City installed two new EV chargers at the AJ Tyler Operations Centre. Assuming City employee demand for workplace EV charging will increase.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/15

Project Number: EV1101
Project Title: BIKE - TRANSPORTATION DEMAND MANAGEMENT
Entity: Civic Departments
Service Program: Environmental Services
Service Grouping: Climate Chg & Env Stewardshi
Service: Climate Chg & Env Stewardshi
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: J. Stanford

Project Description:
Bike parking and signage for Transportation Management Association (TMA) members.

Project Justification:
An optimized transportation system in London is vital to the economy and ensuring Londoners can get to work in an affordable and convenient manner. It is also recognized that the transportation system in London contributes about half of the greenhouse gases (GHG) generated locally. Many residents are expecting that 2019's Climate Emergency Declaration by Council will be followed up with improvements to expand local actions on climate change mitigation.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/15

Project Number: EV1102
Project Title: GREEN CITY STRATEGY
Entity: Civic Departments
Service Program: Environmental Services
Service Grouping: Climate Chg & Env Stewardshi
Service: Climate Chg & Env Stewardshi
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: J. Stanford

Project Description:

The development of Green City Strategy will identify the strategies to be implemented for London to grow and develop in an environmentally sustainable way. The Green City Strategy will focus on the environmental and ecological impacts of how we grow and develop, and establish strategies to be implemented by the City and Londoners to reduce our ecological footprint and environmental impact. The first phase of this program is to retain consultant services to help to prepare the strategy, followed by on-going annual funding to implement the strategy.

Project Justification:

This is a new program arising from London Plan policies and the community need to develop a Green City Strategy to build and develop London in a way that is environmentally sustainable and minimizes our ecological footprint. The Green City Strategy will be an integrated strategy across service areas, and will form the basis of the City's on-going support and delivery of initiatives that will implement the Strategy. (BSC-10)

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/15

Project Number: EV6020
Project Title: ACTIVE TRANSPORTATION
Entity: Civic Departments
Service Program: Environmental Services
Service Grouping: Climate Chg & Env Stewardshi
Service: Climate Chg & Env Stewardshi
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: J. Stanford

Project Description:

Project for Active transportation, Cycling and Transportation Demand Management (TDM) implementation. Non-roadway cycling infrastructure identified in the Transportation Master Plan 2030 and in the Cycling Master Plan (completed in 2016). Infrastructure assets over the 10 year period include centralized bike lockup/parking stations, decentralized (neighbourhood) bike parking, comprehensive wayfinding (signage) program, cycling destination upgrades and amenities (e.g. benches, shelters), bike signals in high traffic areas and City of London contribution to a community bike share program.

Project Justification:

Strategic Initiative. The Cycling Master Plan will identify needs for roadway (e.g. various types of bike lanes), parks (e.g. additional multi-use paths in the Thames Valley Parkway, neighbourhood parks) and non-road infrastructure. Dedicated funding for non-road infrastructure has never been identified. This project will not only add value to the existing cycling network, the proposed cycling network will directly support active transportation and TDM, the latter being a key component of our current transportation network, future mobility project and intimately our rapid transit program.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

EV6020 - ACTIVE TRANSPORTATION

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	100	0	0	0	0	100	0	0	0	0	0	0	200
CONSTRUCTION	600	200	360	360	360	360	260	360	360	360	360	360	0	4,300
TOTAL EXPENDITURES	600	300	360	360	360	360	360	360	360	360	360	360	0	4,500

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	-308	-2	-360	-360	-360	-360	-360	-360	-360	-360	-360	-360	0	-3,910
RESERVE FUND	-292	-298	0	0	0	0	0	0	0	0	0	0	0	-590
SUB-TOTAL RATE SUPPORTED	-600	-300	-360	-360	-360	-360	-360	-360	-360	-360	-360	-360	0	-4,500
TOTAL SOURCES OF FINANCING	-600	-300	-360	-360	-360	-360	-360	-360	-360	-360	-360	-360	0	-4,500

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/15

Project Number: SW6023
Project Title: COMMUNITY ENVIRO DEPOTS
Entity: Civic Departments
Service Program: Environmental Services
Service Grouping: Garbage Recycling & Composti
Service: Recycling & Composting
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: M. Losee

Project Description:
Construction of improvements to the Clarke Road EnviroDepot in accordance with newly issued Environmental Compliance Approval.

Project Justification:
Community EnviroDepots have taken on an expanded diversion role as a result of a Producer Responsibility programs for electronics, tires and household special waste. The Clarke Road EnviroDepot is nearing capacity and improvements are required to comply with the newly issued Environmental Compliance Approval and accommodate the increase in customers.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/15

Project Number: SW6080
Project Title: LONG TERM DISPOSAL CAPACITY
Entity: Civic Departments
Service Program: Environmental Services
Service Grouping: Garbage Recycling & Composti
Service: Garbage Collection & Dispos
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: M. Losee

Project Description:
Development of long term disposal capacity for residual waste generated from residents and businesses in London.

Project Justification:
Residents and businesses need to dispose of residual waste. Other options (e.g., energy-from-waste, export, etc) are more expensive and still require a landfill to handle residuals from the disposal technology. Estimated cost for 30 years of City owned disposal capacity.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

SW6080 - LONG TERM DISPOSAL CAPACITY

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	1,250	1,000	130	130	250	250	0	250	0	400	0	0	0	3,660
CONSTRUCTION	1,470	14,000	5,030	2,801	4,031	6,402	454	1,589	1,298	3,493	1,501	65,763	0	107,832
TOTAL EXPENDITURES	2,720	15,000	5,160	2,931	4,281	6,652	454	1,839	1,298	3,893	1,501	65,763	0	111,492

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	0	0	0	0	0	0	0	0	0	0	-40,538	0	-40,538
RESERVE FUND	0	-3,175	-2,160	-2,931	-4,281	-1,652	-454	-1,839	-1,298	-3,893	-551	-10,000	0	-32,234
SUB-TOTAL RATE SUPPORTED	0	-3,175	-2,160	-2,931	-4,281	-1,652	-454	-1,839	-1,298	-3,893	-551	-50,538	0	-72,772
FEDERAL GRANTS	-1,000	-2,675	-3,000	0	0	-3,268	0	0	0	0	-950	-1,350	0	-12,243
RESERVE FUND	-1,720	-9,150	0	0	0	-1,732	0	0	0	0	0	-13,875	0	-26,477
SUB-TOTAL NON-RATE SUPPORTED	-2,720	-11,825	-3,000	0	0	-5,000	0	0	0	0	-950	-15,225	0	-38,720
TOTAL SOURCES OF FINANCING	-2,720	-15,000	-5,160	-2,931	-4,281	-6,652	-454	-1,839	-1,298	-3,893	-1,501	-65,763	0	-111,492

Parks, Recreation And Neighbourhood Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Neighbourhood and Recreation Services									
Previously Approved Projects Provided for Prior Year Comparison Totals	4,250								4,250
Total Neighbourhood And Recreation Services	4,250	-	-	-	-	-	-	-	4,250
Parks and Urban Forestry									
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
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
Total Parks And Urban Forestry	20,263	9,139	4,572	6,277	5,045	5,275	20,442	41,611	71,013
Total Parks, Recreation And Neighbourhood Services	24,513	9,139	4,572	6,277	5,045	5,275	20,442	41,611	75,263

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/15

Project Number: PD1148
Project Title: THAMES VALLEY CORRIDOR PLAN
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Parks & Nat Areas Plng & Des
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: P. Yeoman

Project Description:
To complete the connection of one of the gaps in the Thames Valley Parkway system by completing the gap between Richmond and Adelaide Streets on the North Branch and to support other priority projects associated with the Thames Valley Corridor Plan and the One River Environmental Assessment.

Project Justification:
The TVP system currently has 2 major gaps. This project connects residents in North-East London to the Thames Valley Parkway and achieves objectives of the Thames Valley Corridor Plan and One River EA.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/15

Project Number: PK1201
Project Title: ONE RIVER EA - RIVER MNGT IMPLEMENTATION
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Parks & Nat Areas Plng & Des
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: P. Yeoman

Project Description:

This Project is the implementation of the "River Management" component of the One River EA. This covers the 8km stretch of river corridor between the Forks and Springbank Dam - the other two components.

Project Justification:

With the loss of the Springbank Dam confirmed through the One River EA, the permanent river level is between 1 and 8m below the historic summer river level. At that higher summer level, the City built many pieces of infrastructure and amenities along the park system that are now too high to use and/or are in a state of deterioration. Dozens of smaller projects are required along the river to restore the banks, eliminate invasive plant species, improve public access and enhance recreational opportunities like boating and fishing.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/15

Project Number: UF1001
Project Title: INVASIVE SPECIES MANAGEMENT
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Urban Forestry
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: P. Yeoman

Project Description:
This program implements the Council approved London Invasive Plant Management Strategy (2017) to protect and enhance the resiliency of the Natural Heritage System, while improving safety, sightlines, and recreation.

Project Justification:
Part of the Strategic Plan, Climate Action, and Sustainable Growth area of focus to ensure; “Waterways, wetlands, watersheds, and natural areas are protected and enhanced.”

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/15

Project Number: UF2044
Project Title: MANAGEMENT OF EMERALD ASH BORER INFESTATION
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Urban Forestry
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: P. Yeoman

Project Description:
Timely and effective detection, protection, removal, disposal and replacing of ash trees on city and private property in response to the current Emerald Ash Borer Infestation.

Project Justification:
The loss of ash trees will reduce the city's leaf cover from 24.7% to 22.9%. Allows for management the infestation in more proactive and orderly manner which will allow the planned protection of existing environmental values provided by ash trees. Focus going forward will be replanting woodlots and injections of remaining trees that have been infected. Removals of ash trees from boulevards is complete. Removal of ash trees from parks and wooded areas remains a priority.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

UF2044 - MANAGEMENT OF EMERALD ASH BORER INFESTATION

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	1,000	400	400	400	400	400	400	400	400	400	400	414	0	5,414
TOTAL EXPENDITURES	1,000	400	400	400	400	400	400	400	400	400	400	414	0	5,414

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-1,000	-400	-400	-400	-400	-400	-400	-400	-400	-400	-400	-414	0	-5,414
SUB-TOTAL RATE SUPPORTED	-1,000	-400	-400	-400	-400	-400	-400	-400	-400	-400	-400	-414	0	-5,414
TOTAL SOURCES OF FINANCING	-1,000	-400	-400	-400	-400	-400	-400	-400	-400	-400	-400	-414	0	-5,414

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/15

Project Number: UF2047
Project Title: URBAN FOREST STRATEGY
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Urban Forestry
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: P. Yeoman

Project Description:
Plant more trees and better protect them from deforestation, invasive species and other threats. In addition to the increased planting program, additional studies and analyses are required to ensure the long-term survival, growth and health of the planted trees.

Project Justification:
The base budget represents an insufficient investment to reach the targets identified in the Urban Forest Strategy approved by Council in 2014 from the current 23% to 34% by 2065.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

UF2047 - URBAN FOREST STRATEGY

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	212	763	0	0	0	0	0	0	0	0	0	0	0	975
CONSTRUCTION	3,292	837	1,490	1,495	1,495	1,495	1,495	1,495	1,495	1,495	1,495	1,551	0	19,130
VEHICLE & EQUIPMENT	122	0	0	0	0	0	0	0	0	0	0	0	0	121
TOTAL EXPENDITURES	3,626	1,600	1,490	1,495	1,495	1,495	1,495	1,495	1,495	1,495	1,495	1,551	0	20,226

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
SUB-TOTAL RATE SUPPORTED	-3,500	-1,600	-1,490	-1,495	-1,495	-1,495	-1,495	-1,495	-1,495	-1,495	-1,495	-1,551	0	-20,101
OTHER	-126	0	0	0	0	0	0	0	0	0	0	0	0	-126
SUB-TOTAL RATE SUPPORTED	-3,626	-1,600	-1,490	-1,495	-1,495	-1,495	-1,495	-1,495	-1,495	-1,495	-1,495	-1,551	0	-20,227
TOTAL SOURCES OF FINANCING	-3,626	-1,600	-1,490	-1,495	-1,495	-1,495	-1,495	-1,495	-1,495	-1,495	-1,495	-1,551	0	-20,227

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/15

Project Number: PK273524
Project Title: MISC PARKLAND ACQUISITION
Entity: Civic Departments
Service Program: Parks,Rec&Neighbourhood Serv
Service Grouping: Parks & Urban Forestry
Service: Parks & Nat Areas Plng & Des
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: P. Yeoman

Project Description:
Land acquisition for the purpose of developing future parks and other recreational purpose. Acquisition are classified into following categories: Intensification Parkland Acquisitions, Park Expansion Acquisitions, Woodland Park and ESA Acquisitions, Sport Parks Acquisitions, Open Space Park System/Linkage Acquisitions.

Project Justification:

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PK273524 - MISC PARKLAND ACQUISITION

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
LAND ACQUISITION	0	0	1,600	2,810	2,650	2,880	1,500	1,500	1,500	1,500	1,500	1,500	0	18,940
TOTAL EXPENDITURES	0	0	1,600	2,810	2,650	2,880	1,500	1,500	1,500	1,500	1,500	1,500	0	18,940

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-1,600	-2,810	-2,650	-2,880	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500	0	-18,940
SUB-TOTAL NON-RATE SUPPORTED	0	0	-1,600	-2,810	-2,650	-2,880	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500	0	-18,940
TOTAL SOURCES OF FINANCING	0	0	-1,600	-2,810	-2,650	-2,880	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500	0	-18,940

Planning and Development Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Building Approvals									
Previously Approved Projects Provided for Prior Year Comparison Totals	27								27
Total Building Approvals	27	-	-	-	-	-	-	-	27
Development Services									
Previously Approved Projects Provided for Prior Year Comparison Totals	2,925	750							3,675
Total Development Services	2,925	750	-	-	-	-	-	-	3,675
Planning Services									
PD1218 London's Downtown Plan - Small Scale Projects	270	30	100	100	100	100	600	1,000	1,300
Previously Approved Projects Provided for Prior Year Comparison Totals	2,535	440							2,975
Total Planning Services	2,805	470	100	100	100	100	600	1,000	4,275
Total Planning And Development Services	5,757	1,220	100	100	100	100	600	1,000	7,977

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: PD1218
Project Title: LONDON'S DOWNTOWN PLAN - SMALL SCALE PROJECTS
Entity: Civic Departments
Service Program: Planning&Development Service
Service Grouping: Planning Services
Service: Planning Services
Service Area: Planning and Economic Dev
Classification: Service Improvement
Project/Program Manager: J. Yanchula

Project Description:
A "base" roster of 18 small & medium scale projects to implement the 6 Strategic Directions in London Downtown's Plan.

Project Justification:
To support London's Downtown Plan in a variety of quantitative and qualitative measures including the rise in downtown's assessed property values.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PD1218 - LONDON'S DOWNTOWN PLAN - SMALL SCALE PROJECTS

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	270	30	100	100	100	100	100	100	100	100	100	100	0	1,300
TOTAL EXPENDITURES	270	30	100	100	100	100	100	100	100	100	100	100	0	1,300

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-270	-30	-100	-100	-100	-100	-100	-100	-100	-100	-100	-100	0	-1,300
SUB-TOTAL RATE SUPPORTED	-270	-30	-100	-100	-100	-100	-100	-100	-100	-100	-100	-100	0	-1,300
TOTAL SOURCES OF FINANCING	-270	-30	-100	-100	-100	-100	-100	-100	-100	-100	-100	-100	0	-1,300

Protective Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
By-Law Enforcement and Property Standards									
Previously Approved Projects Provided for Prior Year Comparison Totals	158								158
Total By-Law Enforcement And Property Standards	158	-	-	-	-	-	-	-	158
Emergency Management and Security Services									
Previously Approved Projects Provided for Prior Year Comparison Totals	460	200							660
Total Emergency Management And Security Services	460	200	-	-	-	-	-	-	660
Fire Services									
FS1092 PH2-Replacement and Relocation of Fire Training Tower Located at 746 Wellington Road		804	6,696					6,696	7,500
Previously Approved Projects Provided for Prior Year Comparison Totals	5,641								5,641
Total Fire Services	5,641	804	6,696	-	-	-	-	6,696	13,141
Police Services									
Previously Approved Projects Provided for Prior Year Comparison Totals	6,670	3,500							10,170
Total Police Services	6,670	3,500	-	-	-	-	-	-	10,170
Total Protective Services	12,929	4,504	6,696	-	-	-	-	6,696	24,129

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: FS1092
Project Title: PH2-REPLACEMENT & RELOCATION OF FIRE TRAINING TOWER LOCATED AT 746 WELLINGTON RD.
Entity: Civic Departments
Service Program: Protective Services
Service Grouping: Fire Services
Service: Fire & Rescue Services
Service Area: Neighbourhood & Comm-Wide Se
Classification: Service Improvement
Project/Program Manager: L. Hamer

Project Description:

To replace the training tower and relocate to outside the urban area. New facility will require a suitably sized property for reclaiming water and recycling water, a training tower, drafting tank, area for extrication, rail cars and suitably sized to accommodate future requirements.

Project Justification:

Current tower was built in 1981 and although at the time was outside the main City it is now located within the urban area and is on the west perimeter of an ESA. Training activity is restricted by Wellington Road, the ESA, and with the construction of the new Dearness home. The tower is deteriorating and potential increased usage of the ESA will reduce the viability of the tower. Ministry of Labour has increased its monitoring of live fire structures using NFPR1403 as the standard. Continued review of the tower shows increasing repair needs.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

Housing, Social And Health Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Housing									
SH3000 Roadmap to 3000 Affordable Housing Units	15,706	33,994	10,000	10,000	8,300			28,300	78,000
Previously Approved Projects Provided for Prior Year Comparison Totals	6,667	24,500							31,167
Total Housing	22,373	58,494	10,000	10,000	8,300	-	-	28,300	109,167
London and Middlesex Community Housing									
Previously Approved Projects Provided for Prior Year Comparison Totals	500								500
Total London And Middlesex Community Housing	500	-	-	-	-	-	-	-	500
Long Term Care									
Previously Approved Projects Provided for Prior Year Comparison Totals	2,240								2,240
Total Long Term Care	2,240	-	-	-	-	-	-	-	2,240
Social and Community Support Services									
Previously Approved Projects Provided for Prior Year Comparison Totals	23,331	14,747							38,078
Total Social And Community Support Services	23,331	14,747	-	-	-	-	-	-	38,078
Total Housing, Social And Health Services	48,444	73,240	10,000	10,000	8,300	-	-	28,300	149,985

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/12/06

Project Number: SH3000
Project Title: ROADMAP TO 3000 AFFORDABLE HOUSING UNITS
Entity: Civic Departments
Service Program: Housing, Social & Health Ser
Service Grouping: Municipal Housing
Service: Housing Services
Service Area: Planning and Economic Dev
Classification: Service Improvement
Project/Program Manager: M. Feldberg

Project Description:
The Roadmap to 3,000 Affordable Units Plan is a local strategy that provides a framework for the action plans and allocation of funding to implement programs and services in order to achieve the goal of 3,000 affordable units by the end of 2026.

Project Justification:
As referenced in the Housing Stability Action Plan 2019-2024, London is in a homelessness and housing crisis. Council directed Civic Administration to develop a strategy that would support the creation of 3,000 new affordable housing units by the end of 2026.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

Transportation Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
London Transit Commission									
MU1450 Highbury Facility Demolition and Rebuild	199,500					2,500	56,253	58,753	258,253
Previously Approved Projects Provided for Prior Year Comparison Totals	15,240	11,820							27,060
Total London Transit Commission	214,740	11,820	-	-	-	2,500	56,253	58,753	285,313
Parking									
Previously Approved Projects Provided for Prior Year Comparison Totals	300								300
Total Parking	300	-	-	-	-	-	-	-	300
Roadways									
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
Total Roadways	53,027	5,089	50	50	50	50	300	500	58,616
Total Transportation Services	268,067	16,909	50	50	50	2,550	56,553	59,253	344,229

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: MU1450
Project Title: HIGHBURY FACILITY DEMOLITION & REBUILD
Entity: Boards & Commissions
Service Program: Transportation Services
Service Grouping: London Transit Commission
Service: Conventional Transit
Service Area: Boards and Commissions
Classification: Service Improvement
Project/Program Manager: K. Paleczny

Project Description:
The demolition and rebuilding of the 450 Highbury Ave N. facility.

Project Justification:
2006 Strategic Assessment Facility Requirements Report, adopted by the Commission recommends the 450 Highbury Ave. N. facility be demolished and rebuilt. In August 2016, the Commission approved the completion of a Strategic Assessment of LTC Facility Needs and Path Forward Study which was tabled to the Commission in February 2019. The study confirmed the necessity for a rebuild of the facility and recommended the current location. The estimated capital costs associated with the recommended path forward is \$167 million.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

MU1450 - Highbury Facility Demolition & Rebuild

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
OTHER	199,500	0	0	0	0	2,500	2,500	2,500	0	7,628	0	43,625	43,625	301,878
TOTAL EXPENDITURES	199,500	0	0	0	0	2,500	2,500	2,500	0	7,628	0	43,625	43,625	301,878

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	0	0	0	-2,500	-2,500	-2,500	0	-7,628	0	-7,000	-7,000	-29,128
DEBENTURE	-80,156	0	0	0	0	0	0	0	0	0	0	-36,625	-36,625	-153,406
SUB-TOTAL RATE SUPPORTED	-80,156	0	0	0	0	-2,500	-2,500	-2,500	0	-7,628	0	-43,625	-43,625	-182,534
SENIOR GOVERNMENT	-119,344	0	0	0	0	0	0	0	0	0	0	0	0	-119,344
SUB-TOTAL NON-RATE SUPPORTED	-119,344	0	0	0	0	0	0	0	0	0	0	0	0	-119,344
TOTAL SOURCES OF FINANCING	-199,500	0	0	0	0	-2,500	-2,500	-2,500	0	-7,628	0	-43,625	-43,625	-301,878

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: TS5012
Project Title: AUDIBLE PEDESTRIAN SIGNALS
Entity: Civic Departments
Service Program: Transportation Services
Service Grouping: Roadways
Service: Traffic Control & Street Ligh
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: S. Maguire

Project Description:
To provide for retrofitting signals with audible pedestrian signals to improve accessibility for disabled individuals. This budget will allow for the advancement of traffic signal re-builds to address AODA priorities.

Project Justification:
Prioritization, with input from the City's Accessible Advisory Committee, of the remaining traffic signals is currently underway.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS5012 - AUDIBLE PEDESTRIAN SIGNALS

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
TRAFFIC SIGNALS	947	50	50	50	50	50	50	50	50	50	50	50	0	1,497
TOTAL EXPENDITURES	947	50	50	50	50	50	50	50	50	50	50	50	0	1,497

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	-680	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	0	-1,230
OTHER	-250	0	0	0	0	0	0	0	0	0	0	0	0	-250
SUB-TOTAL RATE SUPPORTED	-930	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	0	-1,480
OTHER SOURCES	-17	0	0	0	0	0	0	0	0	0	0	0	0	-17
SUB-TOTAL NON-RATE SUPPORTED	-17	0	0	0	0	0	0	0	0	0	0	0	0	-17
TOTAL SOURCES OF FINANCING	-947	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	0	-1,497

Corporate, Operational and Council Services

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Corporate Services									
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	1,633							11,017
Total Corporate Services	15,525	6,373	121,116	8,115	7,041	2,541	13,986	152,799	174,697
Public Support Services									
Previously Approved Projects Provided for Prior Year Comparison Totals	3,802	2,280							6,082
Total Public Support Services	3,802	2,280	-	-	-	-	-	-	6,082
Total Corporate, Operational And Council Services	19,327	8,653	121,116	8,115	7,041	2,541	13,986	152,799	180,779

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: GG1542
Project Title: MASTER ACCOMMODATION PLAN
Entity: Civic Departments
Service Program: Corporate, Oper & Council Se
Service Grouping: Corporate Services
Service: Facilities
Service Area: Finance Supports
Classification: Service Improvement
Project/Program Manager: V. Morgado

Project Description:

The intention of the Master Accommodation Plan (MAP) is to determine the most effective model focusing on the City’s administrative and governance space located at City Hall and other Downtown locations, for now and into the future. It has become evident that there is the opportunity to utilize space more effectively, improve capacity for future growth, as well as optimize departmental or services proximity in order to improve the efficiency of the delivery of customer services. Customer needs, staff area features and technology have changed since the facilities were first constructed or leased. Many of the current facilities, including City Hall, are aging, have limited flexibility and are subject to inefficient use of space.

Project Justification:

- New administration space is needed for the City of London to allow for co-location of service areas which are presently spread throughout the Downtown.
- Desired adjacencies cannot be accomplished within the existing model, limiting collaboration and customer service enhancements.
- While not all service areas need to be in the same facilities, customer service and internal relations would be improved by better adjacencies.
- Some spaces are over-utilized while others are under-utilized.
- Occupancy levels are generally high and the application of a standard would increase density, maximizing space which would create efficiencies within the organization.
- The City of London requires additional square footage for all staff spaces, support spaces (e.g. meeting rooms, Council Chambers, and other public spaces) and should include a growth factor to accommodate future growth.
- Improvements such as increased density, reduction in leased space, will result in savings to assist in offsetting other costs associated with implementation of the MAP.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: GG1543
Project Title: OPERATIONS MASTER PLAN 2020
Entity: Civic Departments
Service Program: Corporate, Oper & Council Se
Service Grouping: Corporate Services
Service: Facilities
Service Area: Finance Supports
Classification: Service Improvement
Project/Program Manager: V. Morgado

Project Description:

A number of expansions and upgrades to buildings and sites are required to continue the efficient delivery of Operational services as the City's infrastructure grows. This 10 year program will address the current short comings in terms of and space needs (staff and equipment) and regulatory requirements enabling a more seamless delivery of Public Services.

Project Justification:

All locations, Exeter Road (EROC), AJ Tyler and Adelaide Operation Centres are at capacity for staffing especially during the summer period and with the growth of many of the services based there, space planning is no longer an option. At AJ Tyler there is the ability to add a second floor over the existing Training building to accommodate more staffing. There are also accessibility requirements for the existing second floor through the main building that need to be addressed. One common issue at all Operation Centres is the access and security of the sites. New security fencing and better access controlled entrances are required. The EROC and Wilton Grove have common issue as well relating to the access and security of the sites. New security fencing and better access controlled entrances are required.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

CAPITAL PROJECT NUMBER: GG1543

CAPITAL PROJECT TITLE: OPERATIONS MASTER PLAN 2020

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
AJ Tyler - Expand Training Building - 2nd floor	325,000	2,400,000								
AJ Tyler - Update accessibility - Elevator - 2	60,000	1,000,000								
AJ Tyler - Update Repair Garage requirements	145,000									
AJ - Relocate Facility trades group from EROC	52,000	300,000								
AJ Tyler - Site Service Upgrades						1,370,000				
Adelaide - Construct covered vehicle storage	110,000	1,000,000								
Adelaide - Construct enclosed vehicle storage	220,000	1,794,000								
Adelaide - Update Repair Garage requirements	108,000									
EROC - Update Repair Garage requirements	500,000									
EROC - Site Service Upgrades						1,000,000				
Oxford - Update Repair Garage requirements	50,000									
Oxford - Update accessibility and staffing requirements	60,000									
Oxford - Site Service Upgrades						1,000,000				
Wolseley - Update accessibility and staffing requirements				110,000						
Wolseley - Expand building			40,000	600,000						
Wolseley - Site Service Upgrades						500,000				
Wilton Grove - Utility / Service Upgrades						500,000				
New St Julien - Ops - Engineering			200,000							

CAPITAL PROJECT NUMBER: GG1543

CAPITAL PROJECT TITLE: OPERATIONS MASTER PLAN 2020

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
New St Julien - Ops - Land - TBD			TBD							
New St Julien - Ops - Construction			680,000	210,000	1,010,000					
New NE - Parks 1- Engineering					200,000					
New NE - Parks 1 - Land - TBD					TBD					
New NE - Parks 1- Construction					2,000,000					
New NE - Parks 2- Engineering					200,000					
New NE - Parks 2 - Land - TBD					TBD					
New NE - Parks 2- Construction						1,900,000				
Contingency					580,000					
Total Cost	1,630,000	6,494,000	920,000	920,000	3,990,000	6,270,000	-	-	-	-

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ME1208
Project Title: FUEL SWITCHING PROJECT DIESEL TO COMPRESSED GAS (CNG)
Entity: Civic Departments
Service Program: Corporate, Oper & Council Se
Service Grouping: Corporate Services
Service: Fleet Management
Service Area: Finance Supports
Classification: Service Improvement
Project/Program Manager: D. Freeman

Project Description:
In order maintain Sanitation's fleet of CNG Packers, all facilities in which CNG repairs or maintenance is performed must be in compliance with CSA B401 natural gas vehicle maintenance facilities code. This project "Fuel Switching Project Phase III" is design and implement facility modifications that will support maintenance of CNG assets in the weld shop, machine shop, and middle garage at the Exeter Road Operations Centre. The scope of the project includes: replacement of all heating, air exhaust, vehicle exhaust capture systems and installing high volume ventilation units. Additionally upgrades are required to power distribution, lighting, and new integrated HVAC controls, combustible gas detection alarms and notification systems, required permits and engineering consultations to ensure the all EROC garage's are compliant with CSA B401 Natural Gas Vehicle Maintenance Facilities code.

Project Justification:
In support of Sanitations transition to operate up to 39 CNG packers in 2024 and up to 50 units by 2025, Fleet Maintenance is required to service and repair all CNG packers out of the Exeter Road Operations Centre. The weld shop and garages must all be modified to be in compliance with CSA Standard B401 Vehicle Maintenance Facilities Code to service natural gas vehicles. Phase I is complete and Phase II will be complete in 2023.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: TS621724
Project Title: FACILITY ENERGY MGMT
Entity: Civic Departments
Service Program: Corporate, Oper & Council Se
Service Grouping: Corporate Services
Service: Facilities
Service Area: Finance Supports
Classification: Service Improvement
Project/Program Manager: V. Morgado

Project Description:

To mitigate the effects of rising utility costs and to reduce resource consumption through strategic efficiency upgrades to the City of London built environment. Uses of the fund include: energy audits and conditions studies for plan development and success tracking, supplementation of lifecycle renewal projects to include premium efficiency equipment and completion of standalone efficiencies projects.

Project Justification:

Increasing utility costs put downward pressure on operating budgets which pay for utility usage throughout the more than 300 buildings in the City's portfolio. High efficiency products and systems come at a cost premium relative to nominal efficiency options, however, high efficiency products and systems reduce utility consumption and as a result their use offsets costs that the City would otherwise incur. Currently and for the next five years, the various utility providers are and will be offering incentives in support of the purchase of high efficiency equipment and systems. The City has and will continue to return any incentives received due to expenditures from projects back to the program in order to perpetuate the benefits of and maximize the effectiveness of the program.

If you require this information in an alternative format please contact budget@london.ca or call 519-661-4638.

TS621724 - FACILITY ENERGY MGMT

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	0	0	621	621	621	621	621	621	621	621	621	621	0	6,210
TOTAL EXPENDITURES	0	0	621	621	621	621	621	621	621	621	621	621	0	6,210

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DEBENTURE	0	0	-621	-621	-621	-621	-621	-621	-621	-621	-621	-621	0	-6,210
SUB-TOTAL RATE SUPPORTED	0	0	-621	-621	-621	-621	-621	-621	-621	-621	-621	-621	0	-6,210
TOTAL SOURCES OF FINANCING	0	0	-621	-621	-621	-621	-621	-621	-621	-621	-621	-621	0	-6,210

