

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

	2023 Revised	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
Lifecycle Renewal	46,074	61,784	86,586	56,367	69,969	274,706	437,549	712,255
Growth	14,656	54,631	65,650	68,553	45,933	234,768	201,931	436,699
Service Improvement	25,693	52,756	15,800	16,477	19,296	104,328	78,424	182,752
Total Expenditures	86,423	169,171	168,037	141,397	135,198	613,802	717,904	1,331,706

Subject to rounding

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

	2023 Revised	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
Rate Supported								
Capital Rates	23,017	23,823	24,656	25,520	26,413	100,411	199,062	299,473
Debt	- 168	27,839	19,104	17,055	14,573	78,571	114,630	193,201
Reserve Fund	47,000	56,616	66,674	36,431	51,631	211,353	261,896	473,249
Other	-	-	-	-	-	-	-	-
Total Rate Supported	69,849	108,278	110,434	79,006	92,617	390,335	575,588	965,923
Non-Rate Supported								
Debt ¹	-26,791	-	11,740	24,916	5,000	41,656	-	41,656
Reserve Fund	30,104	46,115	40,182	31,793	31,808	149,897	115,316	265,213
Canada Community-Building Fund	4,500	4,500	4,500	4,500	4,500	18,000	27,000	45,000
Federal Grants	8,534	10,278	1,182	1,182	1,273	13,914	-	13,914
Provincial Grants	60	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
Other	167	-	-	-	-	-	-	-
Total Non-Rate Supported	16,574	60,893	57,603	62,391	42,581	223,468	142,316	365,784
Total	86,423	169,171	168,037	141,397	135,198	613,802	717,904	1,331,706

Subject to rounding.

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

Lifecycle Renewal Capital Projects

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033
Wastewater and Treatment - Lifecycle Renewal							
ES1050 Changeroom Improvement At WWTP		1,000	500	500			2,000
ES2310 UV Upgrades		1,000	3,500				4,500
ES3080 Greenway Incinerator Refurbishment	4,193	5,355	563	576	590	3,851	10,936
ES3112 Sewer Flow Monitoring Program	54	77	56	58	83	438	711
ES3310 Oxford WWTP Restoration		7,500					7,500
ES5419 Sewer System Asset Management Program	54	55	56	58	59	385	613
ES182524 Sewer Video Inspection		522	541	559	579	3,926	6,127
ES234024 Sanitary Siphon And Trunk Sewer Inspection and Cleaning Program		35	35	33	33	250	385
ES238124 Odour Control WWTP And PS			259	268	277	1,293	2,097
ES241424 Infrastructure Renewal Program - Sanitary Sewers		15,471	35,940	18,851	26,357	160,377	256,996
ES242824 Environmental Compliance And Erosion Control		82	84	86	89	578	920
ES244824 WWTO Electrical System Renewal		518	1,035	1,071	1,109	4,837	8,569

	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033
Wastewater and Treatment - Lifecycle Renewal (cont'd)							
ES247824 Waterways Restoration		2,669	2,508	3,568	3,630	18,669	31,044
ES252324 Sewer Construction and Repairs		2,600	2,691	2,785	2,883	19,543	30,502
ES253224 Stormwater Treatment Remediation Program		1,539	1,500	1,500	1,800	17,400	23,739
ES254024 Infrastructure Renewal Program - Stormwater Sewers and Treatment		13,184	28,338	16,652	23,022	143,287	224,483
ES269324 Sewer Relining		5,798	6,001	6,211	6,429	43,582	68,021
ES483524 Rural Drainage Remediation		362	173	198	228	1,260	2,221
ES508424 WWTP Optimization and Renewal		2,649	2,162	2,729	2,125	13,865	23,531
ES515024 Pumping Station Optimization and Renewal		1,367	645	661	678	4,009	7,360
Previously Approved Projects Provided For Prior Years Comparison Totals	41,774						
Total Wastewater and Treatment - Lifecycle Renewal	46,074	61,784	86,586	56,367	69,969	437,549	712,255

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES1050
Project Title: CHANGEROOM IMPROVEMENT AT WWTP
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Wastewater Operations
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: K. Oudekerk

Project Description:
Construction or improvement of female changeroom facilities at wastewater treatment plants.

Project Justification:
Current facilities are undersized or aging considering the increasing females working in Wastewater Treatment Operations. This project will construct or improve facilities at the treatment plants to improve working conditions for female staff.

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: ES2310
Project Title: UV UPGRADES
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Wastewater Operations
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: K. Oudekerk

Project Description:
Replacement and upgrades of UV disinfection at wastewater treatment plants.

Project Justification:
UV disinfection at many City plants was installed over 20 years ago and has reached its end of service life. This project renews that process, which is a regulatory obligation for all Wastewater Treatment Plants in Ontario.

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: ES3080
Project Title: GREENWAY INCINERATOR REFURBISHMENT
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Wastewater Operations
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: K. Oudekerk

Project Description:
To refurbish incinerator for existing and additional sludge management capacity at Greenway Wastewater Treatment Operations.

Project Justification:
Removal of an important component of the City of London Wastewater System that has reached 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.

ES3080 - GREENWAY INCINERATOR REFURBISHMENT

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	1,086	1,104	0	0	0	0	0	0	0	0	0	0	0	2,191
CONSTRUCTION	7,099	-950	5,355	563	576	590	604	619	634	649	665	681	0	17,085
CITY RELATED	604	3	0	0	0	0	0	0	0	0	0	0	0	607
VEHICLE & EQUIPMENT	1,079	4,035	0	0	0	0	0	0	0	0	0	0	0	5,114
TOTAL EXPENDITURES	9,868	4,192	5,355	563	576	590	604	619	634	649	665	681	0	24,997

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	-2,694	-752	-4,081	0	-576	-590	-604	-619	-634	-649	-665	-681	0	-12,545
DEBENTURE	-1,813	0	0	0	0	0	0	0	0	0	0	0	0	-1,813
RESERVE FUND	-5,363	-3,441	-1,274	-563	0	0	0	0	0	0	0	0	0	-10,641
SUB-TOTAL RATE SUPPORTED	-9,870	-4,193	-5,355	-563	-576	-590	-604	-619	-634	-649	-665	-681	0	-24,999
TOTAL SOURCES OF FINANCING	-9,870	-4,193	-5,355	-563	-576	-590	-604	-619	-634	-649	-665	-681	0	-24,999

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES3112
Project Title: SEWER FLOW MONITORING PROGRAM
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Sewer Engineering
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: K. Chambers

Project Description:
WADE manages a flow monitoring program which includes the use of up to 30 flow monitors and associated equipment to measure flows and sewer system overflows, involved work by external contractors.

Project Justification:
There is need for ongoing equipment maintenance and replacement to ensure rainfall and flow data quality is accurate and reliable. This data is used to support design, development applications, and system optimization.

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

ES3112 - SEWER FLOW MONITORING 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	47	0	0	0	0	0	0	0	0	0	0	0	47
CONSTRUCTION	190	-9	77	56	58	83	60	62	89	65	66	95	0	891
CITY RELATED	160	16	0	0	0	0	0	0	0	0	0	0	0	176
TOTAL EXPENDITURES	350	54	77	56	58	83	60	62	89	65	66	95	0	1,114

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	-302	-54	-55	-56	-58	-59	-60	-62	-63	-65	-66	-95	0	-995
RESERVE FUND	-47	0	-22	0	0	-24	0	0	-25	0	0	0	0	-118
SUB-TOTAL RATE SUPPORTED	-349	-54	-77	-56	-58	-83	-60	-62	-88	-65	-66	-95	0	-1,113
TOTAL SOURCES OF FINANCING	-349	-54	-77	-56	-58	-83	-60	-62	-88	-65	-66	-95	0	-1,113

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES3310
Project Title: OXFORD WWTP RESTORATION
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Wastewater Operations
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: K. Oudekerk

Project Description:
Treatment equipment at Oxford WWTP has reached its end of service life. This project replaces and upgrades equipment required to maintain operation.

Project Justification:
Membrane equipment installed in 2008 has exceeded the manufacturer's expected service life. That equipment, related systems and ancillary processes must be renewed/upgraded to continue the performance of that plant in accordance with regulatory obligations. Upgrades will consider future opportunities for capacity increases.

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: ES5419
Project Title: SEWER SYSTEM ASSET MANAGEMENT PROGRAM
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Sewer Engineering
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: K. Chambers

Project Description:

An annual program to close information gaps, improve inventory knowledge, identify system deficiencies and potential remedies for the sanitary sewerage system that are not covered by other programs or that may be required to conform with changing provincial and federal regulations.

Project Justification:

To meet the requirements of Bill 175 (Full Cost Pricing of Water and Sewer Infrastructure) and forthcoming regulations and to provide a tools for linking existing information systems and developing additional information systems required to develop a maintenance management system and reporting to meet asset management needs. Priority assessment program to provide a tool for priority rankings of sewer replacement needs.

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

ES5419 - SEWER SYSTEM ASSET MANAGEMENT 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	2,004	0	0	0	0	0	0	0	0	0	0	0	0	2,004
CONSTRUCTION	69	54	55	56	58	59	60	62	63	65	66	68	0	734
CITY RELATED	100	0	0	0	0	0	0	0	0	0	0	0	0	100
OTHER	642	0	0	0	0	0	0	0	0	0	0	0	0	642
TOTAL EXPENDITURES	2,815	54	55	56	58	59	60	62	63	65	66	68	0	3,480

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	-1,235	-54	-55	-56	-58	-59	-60	-62	-63	-65	-66	-68	0	-1,900
RESERVE FUND	-1,580	0	0	0	0	0	0	0	0	0	0	0	0	-1,580
SUB-TOTAL RATE SUPPORTED	-2,815	-54	-55	-56	-58	-59	-60	-62	-63	-65	-66	-68	0	-3,480
TOTAL SOURCES OF FINANCING	-2,815	-54	-55	-56	-58	-59	-60	-62	-63	-65	-66	-68	0	-3,480

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES182524
Project Title: SEWER VIDEO INSPECTION
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Sewer Engineering
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: K. Chambers

Project Description:
An annual program to accurately assess the condition of sewer system using closed circuit television (CCTV).

Project Justification:
Sewer condition assessment is used to recommend emergency spot repairs, sections that would benefit from sewer lining, scheduling the life cycle replacement program. Accurate condition assessment allows for preventative maintenance programs and sewer lining that prolong the life of the sewer reducing future capital and operating costs.

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

ES182524 - SEWER VIDEO INSPECTION

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	522	541	559	579	599	620	642	664	688	712	0	6,126
TOTAL EXPENDITURES	0	0	522	541	559	579	599	620	642	664	688	712	0	6,126

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	-522	-541	-559	-579	-599	-620	-642	-664	-688	-712	0	-6,126
SUB-TOTAL RATE SUPPORTED	0	0	-522	-541	-559	-579	-599	-620	-642	-664	-688	-712	0	-6,126
TOTAL SOURCES OF FINANCING	0	0	-522	-541	-559	-579	-599	-620	-642	-664	-688	-712	0	-6,126

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES234024
Project Title: SANITARY SIPHON AND TRUNK SEWER INSPECTION AND CLEANING PROGRAM
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Wastewater Operations
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: B. Weber

Project Description:
To provide cyclical inspections and cleanings of the sanitary siphon inventory and the Summerside tunnel.

Project Justification:
This longer-term project will allow for the ongoing cyclical inspections of the City's inventory of 8 sanitary sewer siphons, and the large diameter Summerside (sanitary and storm) tunnel. This specialized sewer infrastructure must be subject to cyclical inspections and cleanings to ensure for its long-term performance. Work associated with these inspections and cleanings is specialized work, not similar in nature to day-to-day maintenance-related activities normally completed by Sewer Operations staff.

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

ES234024 - SANITARY SIPHON AND TRUNK SEWER INSPECTION AND CLEANING 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
CONSTRUCTION	0	0	35	35	33	33	38	38	43	43	45	45	0	388
TOTAL EXPENDITURES	0	0	35	35	33	33	38	38	43	43	45	45	0	388

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	-35	-35	-33	-33	-38	-38	-43	-43	-45	-45	0	-388
SUB-TOTAL RATE SUPPORTED	0	0	-35	-35	-33	-33	-38	-38	-43	-43	-45	-45	0	-388
TOTAL SOURCES OF FINANCING	0	0	-35	-35	-33	-33	-38	-38	-43	-43	-45	-45	0	-388

CAPITAL PROJECT NUMBER: ES234024

CAPITAL PROJECT TITLE: SANITARY SIPHON AND TRUNK SEWER INSPECTION AND CLEANING PROGRAM

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
To provide for cyclical inspections and cleaning of the sanitary siphon inventory.	-	-	32,500	32,500	37,500	37,500	-	-	45,000	45,000
To provide for cyclical inspections and cleaning of the Summerside tunnel	35,000	35,000	-	-	-	-	42,500	42,500	-	-
Total Cost	35,000	35,000	32,500	32,500	37,500	37,500	42,500	42,500	45,000	45,000

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES238124
Project Title: ODOUR CONTROL WWTP AND PS
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Wastewater Operations
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: K. Oudekerk

Project Description:
Program account to support, renew and replace odour control systems at the City's wastewater treatment plants and pumping stations.

Project Justification:
Odour generation in the collection system and at treatment plants is increasingly becoming a concern. Existing systems are either aging or under-performing. This program provides funding for repairing, replacing or installing new odour control systems.

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

ES238124 - ODOUR CONTROL WWTP AND PS

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	0	259	268	277	287	297	307	129	134	139	0	2,097
TOTAL EXPENDITURES	0	0	0	259	268	277	287	297	307	129	134	139	0	2,097

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	-259	-268	-277	-287	-297	-307	-129	-134	-139	0	-2,097
SUB-TOTAL RATE SUPPORTED	0	0	0	-259	-268	-277	-287	-297	-307	-129	-134	-139	0	-2,097
TOTAL SOURCES OF FINANCING	0	0	0	-259	-268	-277	-287	-297	-307	-129	-134	-139	0	-2,097

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES241424
Project Title: INFRASTRUCTURE RENEWAL PROGRAM - SANITARY SEWERS
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Sewer Engineering
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: K. Chambers

Project Description:
The design and construction of replacement sanitary sewers and private drain connections on a priority basis. Sewers are replaced based on age, material, condition and capacity. Sewers in need of remediation are either fully replaced or spot repaired in conjunction with other service and utility upgrades in selected areas. A video inspection program assists with review and ultimate selection of specific repairs.

Project Justification:
Annual program to replace aging and deficient sanitary sewers at the end of their useful lives.

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

ES241424 - INFRASTRUCTURE RENEWAL PROGRAM - SANITARY SEWERS

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	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	20,000
CONSTRUCTION	0	0	13,446	33,915	16,826	24,332	20,162	24,981	30,316	23,224	24,311	25,233	0	236,746
CITY RELATED	0	0	25	25	25	25	25	25	25	25	25	25	0	250
TOTAL EXPENDITURES	0	0	15,471	35,940	18,851	26,357	22,187	27,006	32,341	25,249	26,336	27,258	0	256,996

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	-2,500	-8,039	-6,884	-7,008	-6,848	-8,405	-8,479	-8,380	-8,894	-9,203	0	-74,640
RESERVE FUND	0	0	-10,721	-25,651	-9,717	-17,099	-13,089	-16,351	-21,613	-14,619	-15,192	-15,805	0	-159,857
SUB-TOTAL RATE SUPPORTED	0	0	-13,221	-33,690	-16,601	-24,107	-19,937	-24,756	-30,092	-22,999	-24,086	-25,008	0	-234,497
FEDERAL GRANTS	0	0	-2,250	-2,250	-2,250	-2,250	-2,250	-2,250	-2,250	-2,250	-2,250	-2,250	0	-22,500
SUB-TOTAL NON-RATE SUPPORTED	0	0	-2,250	-2,250	-2,250	-2,250	-2,250	-2,250	-2,250	-2,250	-2,250	-2,250	0	-22,500
TOTAL SOURCES OF FINANCING	0	0	-15,471	-35,940	-18,851	-26,357	-22,187	-27,006	-32,342	-25,249	-26,336	-27,258	0	-256,997

CAPITAL PROJECT NUMBER: ES241424

CAPITAL PROJECT TITLE: INFRASTRUCTURE RENEWAL PROGRAM - SANITARY SEWERS

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Eastlink Segment 4 (Highbury Avenue North to Second Street)		1,028,376								
Salisbury Street (Sterling Street to Quebec Street)		226,053								
Sterling Street (Oxford Street East to Salisbury Street)		834,656								
Central Avenue (Elizabeth Street to Ontario Street)		1,078,097								
Rectory Street (Florence Street to Little Simcoe Street)		1,173,988								
Mornington Avenue (Sterling Street to Quebec Street)		191,275								
Western Road (Burnlean Walk to Platt's Lane)		1,071,225								
Wharncliffe Road South (The Ridgeway to Springbank Drive)	2,484,000	6,159,544								
Riverside Park (Wharnecliffe Road to Labatt Syphon)		3,427,920								
Childers Street (Wilton Avenue to Brydges Street)			617,209							
Bond Street (Wellington Road to Beverly Street)			314,952							
Raywood Avenue (Wellington Road to Beverly Street)			170,974							
Culver Drive (Third Street to Culver Crescent)			737,888							
Ontario Street (Central Avenue to Princess Avenue)			764,884							
Bridle Path (North End to Kipps Lane)			548,917							
Country Lane (Kipps Lane to Bridle Path)			530,919							
Storm Easement (Bridle Path to Arbour Glen Crescent)			197,970							
Sarnia Road (Sleightholme Avenue to Western Road)			1,108,718							
Labatt Siphon (West Bank to East Bank)		10,176,638	10,532,820							
Sanitary Easement (Oxford Street East to Culver Drive)				3,835,049						
Colborne Street (York Street to Grey Street)				1,781,607						
Clarke Road (Huron Street to Oxford Street East)				3,442,569						

CAPITAL PROJECT NUMBER: ES241424

CAPITAL PROJECT TITLE: INFRASTRUCTURE RENEWAL PROGRAM - SANITARY SEWERS

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Edinburgh Street (Foster Avenue to Woodward Avenue)				512,247						
King Street (West End to Ashland Avenue)				614,697						
York Street (West End to Ashland Avenue)				624,010						
York Street (Egerton Avenue to Kellogg Lane)				409,798						
Columbia Avenue (Oxford Street West to Edinburgh Street)				679,892						
High Holborne (Oxford Street East to South End)				186,272						
Parkhurst Avenue (Third Street to Clarke Road)				1,536,741						
Carfrae Street (Ridout Street South to Carfrae Crescent)				679,892						
Duluth Crescent (Clarke Road to East End)				679,892						
Crystal Crescent (Duluth Crescent to Duluth Crescent)				558,815						
Leverage Street (Evangeline Street to Dundas Street)				372,543						
Saul Street (Evangeline Street to Dundas Street)				372,543						
Whetter Avenue (Wellington Road to Thompson Road)				1,033,808						
Dearness Drive (Bradley Avenue to Wellington Road)				1,746,673						
Sanitary Easement (Arlington Crescent to Commissioners Road East)				2,524,551						
Empire Street (Oxford Street East to BB309)				223,526						
Ellsworth Avenue (Hale Street to Tweedsmuir Avenue)				1,099,003						
Single Infrastructure Projects	3,105,000	3,213,675	3,326,154	3,442,569						
Specific Works to be determined					22,186,695	27,005,943	32,341,326	25,249,145	26,336,181	27,257,947
Total Cost	15,470,971	35,939,687	18,851,403	26,356,696	22,186,695	27,005,943	32,341,326	25,249,145	26,336,181	27,257,947

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES242824
Project Title: ENVIRONMENTAL COMPLIANCE AND EROSION CONTROL
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: S. Chambers

Project Description:
Removal and/or maintenance of existing sediment and erosion control measures that require the installation to be maintained beyond the terms of a construction project or after subdivision assumption. This account also is for any City required Environmental Compliance requirements.

Project Justification:
Erosion in City rivers and streams risks public safety, damages City property, such as our parks & pathway system & degrades water quality.

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

ES242824 - ENVIRONMENTAL COMPLIANCE AND EROSION CONTROL

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	82	84	86	89	91	93	95	97	100	102	0	919
TOTAL EXPENDITURES	0	0	82	84	86	89	91	93	95	97	100	102	0	919

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	-82	-84	-86	-89	-91	-93	-95	-97	-100	-102	0	-919
SUB-TOTAL RATE SUPPORTED	0	0	-82	-84	-86	-89	-91	-93	-95	-97	-100	-102	0	-919
TOTAL SOURCES OF FINANCING	0	0	-82	-84	-86	-89	-91	-93	-95	-97	-100	-102	0	-919

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES244824
Project Title: WWTO ELECTRICAL SYSTEM RENEWAL
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Wastewater Operations
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: K. Oudekerk

Project Description:
Replacement of electrical systems at treatment plants and pumping stations as installed equipment reaches end of life or is no longer supported by the manufacturer.

Project Justification:
Electrical and controls systems are an essential component of WTO facilities. As this equipment ages, replacement is required more frequently and manufacturers cease supporting older models. Many of the electrical systems across the Division are approaching this point or have already reached it. This program account will provide a reliable source of funding to replace these items as they become necessary.

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

ES244824 - WWTO ELECTRICAL SYSTEM 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
CONSTRUCTION	0	0	518	1,035	1,071	1,109	1,148	1,188	1,229	1,272	0	0	0	8,570
TOTAL EXPENDITURES	0	0	518	1,035	1,071	1,109	1,148	1,188	1,229	1,272	0	0	0	8,570

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	-518	-1,035	-1,071	-1,109	-1,148	-1,188	-1,229	-1,272	0	0	0	-8,570
SUB-TOTAL RATE SUPPORTED	0	0	-518	-1,035	-1,071	-1,109	-1,148	-1,188	-1,229	-1,272	0	0	0	-8,570
TOTAL SOURCES OF FINANCING	0	0	-518	-1,035	-1,071	-1,109	-1,148	-1,188	-1,229	-1,272	0	0	0	-8,570

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES247824
Project Title: WATERWAYS RESTORATION
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: S. Chambers

Project Description:
To undertake remediation works required to maintain adequate conveyance capacity and minimize erosion impact within open water courses and their tributaries.

Project Justification:
Maintain and enhance existing conveyance performance of open watercourses and tributaries to service existing and future land use.

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

ES247824 - WATERWAYS 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
CONSTRUCTION	0	0	2,669	2,508	3,568	3,630	4,194	2,759	2,825	2,893	2,963	3,034	0	31,043
TOTAL EXPENDITURES	0	0	2,669	2,508	3,568	3,630	4,194	2,759	2,825	2,893	2,963	3,034	0	31,043

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	-2,669	-2,508	-3,568	-3,630	-4,194	-2,759	-2,825	-2,893	-2,963	-3,034	0	-31,043
SUB-TOTAL RATE SUPPORTED	0	0	-2,669	-2,508	-3,568	-3,630	-4,194	-2,759	-2,825	-2,893	-2,963	-3,034	0	-31,043
TOTAL SOURCES OF FINANCING	0	0	-2,669	-2,508	-3,568	-3,630	-4,194	-2,759	-2,825	-2,893	-2,963	-3,034	0	-31,043

CAPITAL PROJECT NUMBER: ES247824

CAPITAL PROJECT TITLE: WATERWAYS RESTORATION

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Stoney Creek Phase 2	2,418,926		1,000,000							
Masonville Creek		2,251,800								
Thames Tributary 33			2,305,843							
Northdale Tributary and Northdale Woods Channel				3,361,183						
Powell Drain Outlet					2,417,852					
Dingman Erosion Sites - Phase I					1,500,000					
Meander Creek						2,475,880				
Snake Creek							2,535,301			
Thames Tributary 54								2,596,148		
Dingman Erosion Sites - Phase II									2,658,456	3,034,475
ESA Screening	100,000	102,500	105,063	107,689	110,381	113,141	115,969	118,869	121,840	
Maintenance Sites	150,000	153,750	157,594	161,534	165,572	169,711	173,954	178,303	182,760	
Total Cost	2,668,926	2,508,050	3,568,499	3,630,406	4,193,805	2,758,732	2,825,224	2,893,319	2,963,057	3,034,475

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES252324
Project Title: SEWER CONSTRUCTION & REPAIRS
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Sewer Operations
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: B. Weber

Project Description:
An annual program to maintain or reinstate design functionality of sewer-related and stormwater-related infrastructure through the completion of emergency repairs, planned repairs, sewer extensions, or flooding alleviation efforts. This project also includes efforts associated with improving accessibility to existing sewer infrastructure.

Project Justification:
This program alleviates existing and potential flooding conditions with the sewer conveyance systems by addressing deficiencies as needs arise. Well-functioning sewer conveyance systems provide for the protection of property and natural environment and can reduce the long-term operating costs associated with maintaining these systems. A well-maintained drainage system can also provide extended life cycle to roads and reduce the liability associated with water ponding and/or road icing.

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

ES252324 - SEWER CONSTRUCTION & 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	2,600	2,691	2,785	2,883	2,984	3,088	3,196	3,308	3,424	3,544	0	30,503
TOTAL EXPENDITURES	0	0	2,600	2,691	2,785	2,883	2,984	3,088	3,196	3,308	3,424	3,544	0	30,503

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	-2,600	-2,691	-2,785	-2,883	-2,984	-3,088	-3,196	-3,308	-3,424	-3,544	0	-30,503
SUB-TOTAL RATE SUPPORTED	0	0	-2,600	-2,691	-2,785	-2,883	-2,984	-3,088	-3,196	-3,308	-3,424	-3,544	0	-30,503
TOTAL SOURCES OF FINANCING	0	0	-2,600	-2,691	-2,785	-2,883	-2,984	-3,088	-3,196	-3,308	-3,424	-3,544	0	-30,503

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES253224
Project Title: STORMWATER TREATMENT REMEDIATION PROGRAM
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: B. Weber

Project Description:
An annual program that provides ongoing maintenance of stormwater management facilities.

Project Justification:
The Sewer Operations Division is responsible for providing maintenance on all Stormwater management facilities across the city. Funding is essential to address proactive and reactive requirements in order to meet Ministry Certificate of Approval requirements associated with design capacity/functionality and to ensure environmental quality discharge standards are met.

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

ES253224 - STORMWATER TREATMENT REMEDIATION 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	300	350	300	350	350	350	350	350	350	350	0	3,400
CONSTRUCTION	0	0	1,239	1,150	1,200	1,450	1,550	1,950	2,350	3,050	3,050	3,350	0	20,339
TOTAL EXPENDITURES	0	0	1,539	1,500	1,500	1,800	1,900	2,300	2,700	3,400	3,400	3,700	0	23,739

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	-1,539	-1,500	-1,500	-1,800	-1,900	-2,300	-2,700	-3,400	-3,400	-3,700	0	-23,739
SUB-TOTAL RATE SUPPORTED	0	0	-1,539	-1,500	-1,500	-1,800	-1,900	-2,300	-2,700	-3,400	-3,400	-3,700	0	-23,739
TOTAL SOURCES OF FINANCING	0	0	-1,539	-1,500	-1,500	-1,800	-1,900	-2,300	-2,700	-3,400	-3,400	-3,700	0	-23,739

CAPITAL PROJECT NUMBER: ES253224

CAPITAL PROJECT TITLE: STORMWATER TREATMENT REMEDIATION PROGRAM

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Fox Hollow 1, Summercrest 1, Upland Hills, Creekside, Sediment Survey Analysis	1,539,316									
Stoney Creek 1N, Sunningdale 6B, Warbler		1,500,000								
Duncairn, Corlon II, Deer Ridge Estates			1,500,000							
Oxford High Tech, Skyway Industrial, Wickerson, Talbot Village F2 Forebay				1,800,000						
Gren, Sifton Bog 1&2, Talbot Village F3, Wickerson					1,900,000					
Fox Hollow 3, Kilally North, Old Victoria 1, Second Street, Summercrest 2, Sediment Survey Analysis						2,300,000				
Kilally South 1 and 2, Crestwood, Fox Hollow 4, Riverbend Mews, Suningdale 8A							2,700,000			
Sunningdale 8B, Airport Road 6, North Lambeth P9, Applegate, Summerside								3,400,000		
North Lambeth P9, Hyde Park 1B1, Oak Crossing, Pincombe Drain 2, Follow Hollow North, Old Victoria 2									3,400,000	
Dingman Trib B4, Parker Ph 2, Sunningdale 7, Talbot Village Ph 1&2, Airport 2 East and West										3,700,000
Total Cost	1,539,316	1,500,000	1,500,000	1,800,000	1,900,000	2,300,000	2,700,000	3,400,000	3,400,000	3,700,000

Note: The timing of remediation of these and other SWM facilities is subject to change based on longer-term sediment loading rates and condition assessments.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES254024
Project Title: INFRASTRUCTURE RENEWAL PROGRAM -STORMWATER SEWERS & TREATMENT
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: K. Chambers

Project Description:
The design and construction of replacement storm sewers and private drain connections determined by the City Internal Capital Coordinating Committee (C3) and needs of other Engineering Divisions on a priority basis. Sewer are replaced based on age, material, condition, and capacity. Sewers in need of remediation are either fully replaced or spot repaired in conjunction with other service and utility upgrades in selected areas. A video inspection program assists with review and ultimate selection of specific repairs.

Project Justification:
Annual program to replace aging and deficient storm sewers.

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

ES254024 - INFRASTRUCTURE RENEWAL PROGRAM -STORMWATER SEWERS & 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
DESIGN	0	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	20,000
CONSTRUCTION	0	0	11,084	26,238	14,552	20,922	15,660	23,780	25,830	16,023	24,236	25,158	0	203,483
CITY RELATED	0	0	100	100	100	100	100	100	100	100	100	100	0	1,000
TOTAL EXPENDITURES	0	0	13,184	28,338	16,652	23,022	17,760	25,880	27,930	18,123	26,336	27,258	0	224,483

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
CAPITAL LEVY/RATES	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
RESERVE FUND	0	0	-9,934	-25,088	-13,402	-19,772	-14,510	-22,630	-24,680	-14,873	-23,086	-24,008	0	-191,983
SUB-TOTAL RATE SUPPORTED	0	0	-10,934	-26,088	-14,402	-20,772	-15,510	-23,630	-25,680	-15,873	-24,086	-25,008	0	-201,983
FEDERAL GRANTS	0	0	-2,250	-2,250	-2,250	-2,250	-2,250	-2,250	-2,250	-2,250	-2,250	-2,250	0	-22,500
SUB-TOTAL NON-RATE SUPPORTED	0	0	-2,250	-2,250	-2,250	-2,250	-2,250	-2,250	-2,250	-2,250	-2,250	-2,250	0	-22,500
TOTAL SOURCES OF FINANCING	0	0	-13,184	-28,338	-16,652	-23,022	-17,760	-25,880	-27,930	-18,123	-26,336	-27,258	0	-224,483

CAPITAL PROJECT NUMBER: ES254024**CAPITAL PROJECT TITLE: INFRASTRUCTURE RENEWAL PROGRAM - STORMWATER SEWERS AND TREATMENT**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Eastlink Segment 4 (Highbury Avenue North to Second Street)		3,670,054								
Salisbury Street (Sterling Street to Quebec Street)		221,909								
Sterling Street (Oxford Street East to Salisbury Street)		819,358								
Central Avenue (Elizabeth Street to Ontario Street)		1,058,337								
Rectory Street (Florence Street to Little Simcoe Street)		1,152,470								
Mornington Avenue (Sterling Street to Quebec Street)		187,770								
Western Road (Burnlean Walk to Platt's Lane)		2,628,978								
Wharnccliffe Road South (The Ridgeway to Springbank Drive)		1,051,591								
Florence Street (Eleanor Street to Ashland Avenue)		800,261								
Eleanor Street (Dundas Street to Frances Street)		894,904								
Wellington Gateway Phase 2		9,884,958	1,773,949							
Highbury Storm - Mornington			2,255,844							
Oxford Street - Phase 1 (Sterling Street to McNay Street)			4,989,230							
Childers Street (Wilton Avenue to Brydges Street)			467,929							
Bond Street (Wellington Road to Beverly Street)			314,952							
Raywood Avenue (Wellington Road to Beverly Street)			170,974							
Culver Drive (Third Street to Culver Crescent)			737,888							
Ontario Street (Central Avenue to Princess Avenue)			764,884							
Bridle Path (North End to Kipps Lane)			548,917							

CAPITAL PROJECT NUMBER: ES254024

CAPITAL PROJECT TITLE: INFRASTRUCTURE RENEWAL PROGRAM - STORMWATER SEWERS AND TREATMENT

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Country Lane (Kipps Lane to Bridle Path)			530,919							
Storm Easement (Bridle Path to Arbour Glen Crescent)			197,970							
Sarnia Road (Sleightholme Avenue to Western Road)			2,771,795							
Oxford Street - Phase 2 (McNay Street to Wistow Street)				4,114,299						
Clarence Street (Queens Avenue to York Street)				1,491,780						
Colborne Street (York Street to Grey Street)				1,781,607						
Edinburgh Street (Foster Avenue to Woodward Avenue)				512,247						
King Street (West End to Ashland Avenue)				614,697						
York Street (West End to Ashland Avenue)				624,010						
York Street (Egerton Avenue to Kellogg Lane)				409,798						
Columbia Avenue (Oxford Street West to Edinburgh Street)				679,892						
High Holborne (Oxford Street East to South End)				186,272						
Parkhurst Avenue (Third Street to Clarke Road)				1,536,741						
Carfrae Street (Ridout Street South to Carfrae Crescent)				679,892						
Duluth Crescent (Clarke Road to East End)				679,892						
Crystal Crescent (Duluth Crescent to Duluth Crescent)				558,815						
Loverage Street (Evangeline Street to Dundas Street)				372,543						
Saul Street (Evangeline Street to Dundas Street)				372,543						
Whetter Avenue (Wellington Road to Thompson Road)				1,033,808						

CAPITAL PROJECT NUMBER: ES254024**CAPITAL PROJECT TITLE: INFRASTRUCTURE RENEWAL PROGRAM - STORMWATER SEWERS AND TREATMENT**

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Dearness Drive (Bradley Avenue to Wellington Road)				1,746,673						
Empire Street (Oxford Street East to BB309)				223,526						
Ellsworth Avenue (Hale Street to Tweedsmuir Avenue)				1,099,003						
Oxford Street East (Elizabeth Street to Sterling Street)				3,901,578						
Single Infrastructure Projects	1,363,772	-	1,126,823	401,981						
Specific Works to be Determined					17,760,115	25,880,366	27,929,930	18,122,702	26,336,181	27,257,947
Total Cost	13,183,589	28,338,033	16,652,073	23,021,596	17,760,115	25,880,366	27,929,930	18,122,702	26,336,181	27,257,947

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES269324
Project Title: SEWER RELINING
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Sewer Engineering
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: K. Chambers

Project Description:
Annual program to extend the life of existing sewers using trenchless technologies. The program includes cured-in-place pipe (CIPP), internal spot repairs and lining of brick sewers.

Project Justification:
Preventative maintenance using trenchless technologies that significantly extends the lifecycle of existing sewers. This program delays the high capital and social costs of excavating the right of way to replace the sewers. The cost of open cut excavation ranges from 3-10 times the cost of trenchless lining.

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

ES269324 - SEWER RELINING

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	5,798	6,001	6,211	6,429	6,654	6,886	7,127	7,377	7,635	7,902	0	68,020
TOTAL EXPENDITURES	0	0	5,798	6,001	6,211	6,429	6,654	6,886	7,127	7,377	7,635	7,902	0	68,020

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	-5,798	-6,001	-6,211	-6,429	-6,654	-6,886	-7,127	-7,377	-7,635	-7,902	0	-68,020
SUB-TOTAL RATE SUPPORTED	0	0	-5,798	-6,001	-6,211	-6,429	-6,654	-6,886	-7,127	-7,377	-7,635	-7,902	0	-68,020
TOTAL SOURCES OF FINANCING	0	0	-5,798	-6,001	-6,211	-6,429	-6,654	-6,886	-7,127	-7,377	-7,635	-7,902	0	-68,020

CAPITAL PROJECT NUMBER: ES269324

CAPITAL PROJECT TITLE: SEWER RELINING

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Stoneybrook Engineering Design and local sewer	5,798,206									
Stoneybrook Trunk liner and local sewer		6,001,143								
Frances / Childers / Wilton Trunk and local sewer			6,211,183							
Pond Mills Engineering Design, Oxford/ Cuddy Trunk and local sewer				6,428,574						
Pond Mills Trunk and local sewer					6,653,574					
Future Lining Area to be Determined						6,886,449	7,127,475	7,376,937	7,635,129	7,902,359
Total Cost	5,798,206	6,001,143	6,211,183	6,428,574	6,653,574	6,886,449	7,127,475	7,376,937	7,635,129	7,902,359

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES483524
Project Title: RURAL DRAINAGE REMEDIATION
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: S. Chambers

Project Description:
An annual program for maintenance and reconstruction of municipal rural drainage infrastructure (ditches, culverts) or Municipal Drains as administered under the Drainage Act. The purpose of this project is to alleviate flooding and drainage issues on rural properties as identified and initiated by the landowners under the Drainage Act or as identified by the City's Drainage Superintendent.

Project Justification:

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

ES483524 - RURAL DRAINAGE REMEDIATION

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	362	173	198	228	210	210	210	210	210	210	0	2,221
TOTAL EXPENDITURES	0	0	362	173	198	228	210	210	210	210	210	210	0	2,221

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	-362	-173	-198	-228	-210	-210	-210	-210	-210	-210	0	-2,221
SUB-TOTAL RATE SUPPORTED	0	0	-362	-173	-198	-228	-210	-210	-210	-210	-210	-210	0	-2,221
TOTAL SOURCES OF FINANCING	0	0	-362	-173	-198	-228	-210	-210	-210	-210	-210	-210	0	-2,221

CAPITAL PROJECT NUMBER: ES483524

CAPITAL PROJECT TITLE: RURAL DRAINAGE REMEDIATION

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Wilmore Petition West and East, Jenkins Drain, Gold Seal Drain, Fournie Drain and Cousins Drain.	362,250									
To be determined		172,500	198,375	228,131	210,000	210,000	210,000	210,000	210,000	210,000
Total Cost	362,250	172,500	198,375	228,131	210,000	210,000	210,000	210,000	210,000	210,000

Note: Annual budgets identified in this table are solely related to the City's estimated share of costs, landowners' share will be added to the annual expenditure budgets at the time the costs are known.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES508424
Project Title: WWTP OPTIMIZATION & RENEWAL
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Wastewater Operations
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: K. Oudekerk

Project Description:
A long-term program to fund maintenance and asset renewal activities at the City's wastewater treatment plants. This program also supports optimization efforts that improve operations and maximize treatment capacity of existing infrastructure.

Project Justification:
The 2023-2027 Strategic Plan Identifies a target outcome under Climate Action and Sustainable Growth that London's infrastructure and systems are built, maintained, and operated to meet the long-term needs of the community. This project supports strategy 3.1 under that outcome that the infrastructure gap is managed for all assets. By continually renewing our infrastructure we ensure that wastewater continues to be collected and treated at or above existing levels of service.

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

ES508424 - WWTP OPTIMIZATION & 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
CONSTRUCTION	0	0	1,899	1,412	1,979	1,375	1,426	1,478	1,532	1,587	1,643	1,700	0	16,031
VEHICLE & EQUIPMENT	0	0	750	750	750	750	750	750	750	750	750	750	0	7,500
TOTAL EXPENDITURES	0	0	2,649	2,162	2,729	2,125	2,176	2,228	2,282	2,337	2,393	2,450	0	23,531

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	-2,649	-2,162	-2,729	-2,125	-2,176	-2,228	-2,282	-2,337	-2,393	-2,450	0	-23,531
SUB-TOTAL RATE SUPPORTED	0	0	-2,649	-2,162	-2,729	-2,125	-2,176	-2,228	-2,282	-2,337	-2,393	-2,450	0	-23,531
TOTAL SOURCES OF FINANCING	0	0	-2,649	-2,162	-2,729	-2,125	-2,176	-2,228	-2,282	-2,337	-2,393	-2,450	0	-23,531

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES515024
Project Title: PUMPING STATION OPTIMIZATION & RENEWAL
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Wastewater Operations
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: K. Oudekerk

Project Description:

A long-term program to fund maintenance and asset renewal activities at the City's wastewater pumping stations. This program also supports optimization efforts that improve operations and maximize treatment capacity of existing infrastructure.

Project Justification:

The 2023-2027 Strategic Plan Identifies a target outcome under Climate Action and Sustainable Growth that London's infrastructure and systems are built, maintained, and operated to meet the long-term needs of the community. This project supports strategy 3.1 under that outcome that the infrastructure gap is managed for all assets. By continually renewing our infrastructure we ensure that wastewater continues to be collected at or above existing levels of service.

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

ES515024 - PUMPING STATION OPTIMIZATION & 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	0	0	20	20	20	20	20	20	20	20	20	20	0	200
CONSTRUCTION	0	0	1,347	625	641	658	675	693	711	621	637	552	0	7,160
TOTAL EXPENDITURES	0	0	1,367	645	661	678	695	713	731	641	657	572	0	7,360

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	-1,367	-645	-661	-678	-695	-713	-731	-641	-657	-572	0	-7,360
SUB-TOTAL RATE SUPPORTED	0	0	-1,367	-645	-661	-678	-695	-713	-731	-641	-657	-572	0	-7,360
TOTAL SOURCES OF FINANCING	0	0	-1,367	-645	-661	-678	-695	-713	-731	-641	-657	-572	0	-7,360

Growth Capital Projects

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Wastewater and Treatment - Growth									
ES2475 Dingman Creek Main Channel Remediation Works					2,594	2,656	5,505	10,756	10,756
ES2499 White Oaks Channel Complete Corridor (Wharncliffe to White Oaks 3E)			2,470	5,805	3,401	3,401		15,077	15,077
ES2701 SWM Contingency Facility	865		5,020		500	5,000	5,500	16,020	16,885
ES3022 Old Oak 2 SWM Facility	890				442	2,563		3,005	3,895
ES3202 Dingman #2 Remediation SWM Flood Control Facility	410			4,823				4,823	5,233
ES3206 Stormwater Future Development Studies 2024	315		100					100	415
ES3221 Thornicroft Drain Natural Channel Improvements	400	330	3,989	4,142	4,142			12,274	13,003
ES4417 Wastewater Future Development Charge Studies 2029					354			354	354
ES5010 Greenway Expansion Studies	250		605					605	855
ES5018 Greenway Incinerator Upgrade					576		93,912	94,488	94,488
ES5170 Colonel Talbot PS Upgrade							604	604	604
ES5250 SS15B Talbot Growth Area Greenway PCP Sewershed			489	3,530				4,019	4,019
ES5431 Adelaide Expansion Studies					576			576	576

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Wastewater and Treatment - Growth (cont'd)									
ID1057 Industrial Wastewater Servicing Works Parent	12,500		2,097		75	2,000	7,625	11,797	24,298
ID1090 Industrial Storm Trunk Sewer Works Parent	4,883		400		67	1,250	5,150	6,867	11,750
ID2095 Industrial SWM Ponds Parent	6,626		3,025	250	7,250		10,754	21,279	27,905
ES302524 Wastewater Servicing Built Area Works (2024-2027)			3,870	4,102	4,347	4,607	9,368	26,294	26,294
ES514524 Wastewater Internal Oversizing Subsidy (2024-2027)			388	397	407	416	1,190	2,798	2,798
ES514824 Wastewater Strategic Links (2024-2027)			403	912	422	432	2,820	4,989	4,989
ES542524 Interim Works As Identified in EAs (2024-2027)			220	225	231	236	242	1,154	1,154
ES542724 Pre-Assumption Monitoring (2024-2027)			220	225	231	236	242	1,154	1,154
ES542924 Storm Swr Internal Oversizing Subsidy (2024-2027)			2,000	2,000	2,000	2,000	7,264	15,264	15,264
ES543524 Subwatershed Impact Monitoring (2024-2027)			295	281	288	295	1,926	3,086	3,086
ES543624 Storm Sewer Built Area Works (2024-2027)			5,938	6,080	6,226	6,376	17,440	42,060	42,060

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Wastewater and Treatment - Growth (cont'd)									
ES543824 Low Impact Development (2024-2027)			1,000	1,000	1,000	1,000	7,053	11,053	11,053
ES552024 Community Growth Trunk Storm Sewer Works (2024-2027)			321	329	337	345	560	1,892	1,892
ESSWMSC7 SWM Facility-Stoney Creek 7.1	276			1,866				1,866	2,142
ESSWM-MM1 SWM Facility-Murray Marr No. 1							3,838	3,838	3,838
ESSWM-PD5 SWM Facility- Pincombe Drain No. 5						3,356		3,356	3,356
ESSWM-SC8 SWM Facility-Stoney Creek No 8	96			2,148				2,148	2,244
ESSWM-WO3 SWM Facility-White Oaks No. 3 West	3,069	-2,644	3,285					3,285	3,710
ESSWM-WO4 SWM Facility-White Oaks No. 4						7,214		7,214	7,214
ESSWMSC10 SWM Facilities-Stoney Creek 10						1,158	2,538	3,695	3,695
ESSWMSDE1 SWM Facility-Sunningdale E1	3,317	-2,897	3,880					3,880	4,300
ESSWMWO3E White Oak SWMF 3 - East				6,168				6,168	6,168
ESSWM-NLP1 SWM Facility-North Lambeth P1 North				798	3,267			4,064	4,064
ESSWM-NLP3 SWM Facility-North Lambeth P3 (Dingman Tributary D4)					7,089			7,089	7,089
ESSWM-NLP6 SWM Facility-North Lambeth No. P6 - South							3,301	3,301	3,301

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Wastewater and Treatment - Growth (cont'd)									
ESSWMNLP1S North Lambeth P1 - South					3,095			3,095	3,095
ESSWMNLP2N North Lambeth P2 - North	280			2,961				2,961	3,241
ESSWMNLP2S SWM Facility-North Lambeth P2 South	500	366		2,493				2,493	3,359
ESSWMPDP3W Pincombe Drain P3-West				4,613				4,613	4,613
ESSWMPDP4W Pincombe Drain P4-West				434	2,834			3,268	3,268
ESSWM-KILSE SWMF 1 - Kilally South, East Basin	5,650		2,003					2,003	7,653
ESSWMKILSE2 SWMF 2 - Kilally South, East Basin					8,837			8,837	8,837
ESSWMKILSE3 SWMF 3 - Kilally South, East Basin							4,099	4,099	4,099
ES2605 Mud Creek East Branch Ph 3 (Oxford to CP Rail)	3,962			2,782	1,391	1,391		5,564	9,526
ES5169 Oxford WWTP Expansion			2,000				11,000	13,000	13,000
ESSWM-PD4 SWM Facility - Pincombe Drain No. 4 - Phase 1	1,500	-1,146	393		1,433			1,825	2,179
ES2494 SS15A Lambeth Growth Area Greenway PCP Sewershed	5,000		3,576					3,576	8,576
ES3023 North Lambeth Tributary 12 Complete Corridor Project	6,914		2,600	6,000				8,600	15,514

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Wastewater and Treatment - Growth (cont'd)									
ES5253 RB1B Riverbend Growth Area Oxford PCP Sewershed	1,268		846					846	2,114
ESSWM-HP5 SWM Facility - Hyde Park No 5	6,518		3,200					3,200	9,718
ESSWM-MM2 SWM Facility-Murray Marr No. 2 Phase 1	4,400	-4,400		880	3,520			4,400	4,400
ESSWM-MM4 SWM Facility-Murray Marr 4	2,224	-2,150		405	1,621			2,026	2,100
Previously Approved Projects Provided For Prior Years Comparison Totals	279,653	27,197							306,850
Total Wastewater and Treatment - Growth	351,766	14,656	54,631	65,650	68,553	45,933	201,931	436,699	803,121

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES2475
Project Title: DINGMAN CREEK MAIN CHANNEL REMEDIATION WORKS
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:

To undertake remediation to minimize flooding/erosion, improve conveyance and eliminate existing deficiencies within the main channel of Dingman Creek. Construct a water resources management system to meet the stormwater requirements associated with land use changes and optimize the performance of this system to meet the Provincial water quality and flood control objectives. 14% Growth Related (14% DC Rate Supported). Growth splits are consistent with the 2021 Development Charge Study.

Project Justification:

Project identifies remediation works to address the existing system deficiencies and provide the required stormwater mitigation measures (flood, erosion and water quality) for the existing and future conditions.

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: ES2499
Project Title: WHITE OAKS CHANNEL COMPLETE CORRIDOR (WHARNCLIFFE TO WHITE OAKS 3E)
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
Construction of a "complete corridor" channel to support sustainable neighbourhood growth along the White Oak Drain from Wharncliffe Road to White Oaks SWM 3 East. 68.1% Growth Related (68.1% DC Rate Supported) Growth splits are consistent with the 2021 Development Charges Study.

Project Justification:
Recommended by the Dingman Creek Stormwater Servicing Stage 1 Lands Schedule B Municipal Class Environmental Assessment (Aqufor Beech, 2020). Identified in the 2021 Development Charges Background Study Update.

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: ES2701
Project Title: SWM CONTINGENCY FACILITY
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
The purpose of this project is to fund unforeseen Stormwater Management Facilities that may be required to service new growth. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2021 Development Charges Study.

Project Justification:
2019 Development Charges 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: 2023/11/16

Project Number: ES3022
Project Title: OLD OAK 2 SWM FACILITY
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:

To undertake the design and construction of the the Old Oak SWM facility and associated works to service proposed development growth in the vicinity of the White Oak and Dingman Drive area. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2021 Development Charges Study.

Project Justification:

The budget for the Old Oak SWM Facility was assigned to a SWM facility serving the area south of Exeter Road and northeast of intersection of White Oak and Dingman Drive by Council resolution related to redesignation of formerly Industrial designated lands. The facility is required to provide storm/drainage and SWM servicing for the total identified drainage area to support the land development in the area. Timing of facility is tentative only and to be determined through future Growth Management process (GMIS).

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: ES3202
Project Title: DINGMAN #2 REMEDIATION SWM FLOOD CONTROL FACILITY
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
To undertake remediation works to minimize and eliminate existing flooding, erosion and conveyance capacity deficiencies for the Dingman Creek System and to construct water resources remediation/reclamation system. 15% Growth Related (15% DC Rate Supported). Growth splits are consistent with 2019 Development Charge Study.

Project Justification:
Project identifies remediation works to minimize and eliminate the existing water resources management problems and optimize the performance of Dingman Creek as well as provide the required Stormwater Management mitigation measures, flood and erosion for the existing and future systems.

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: ES3206
Project Title: STORMWATER FUTURE DEVELOPMENT STUDIES 2024
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
To undertake an update the Development Charges Study 2024 for servicing growth for storm/drainage and SWM servicing. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2021 Development Charge Study.

Project Justification:
Project is required to update the City's Stormwater Master Plan completed over the last 5 years and identify future works to support growth (for the next 20 years). Project is also required to support the future Development Charges Background Study every 5 years as a result of the Development Charges Act.

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: ES3221
Project Title: THORNICROFT DRAIN NATURAL CHANNEL IMPROVEMENTS
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
Systemwide Channel improvement project to support sustainable neighbourhood growth along the Thornicroft Drain from Southdale Road to Hamlyn Road. Includes system-wide erosion, hydrogeological, and flow conveyance studies to inform neighbourhood growth. 42% Growth (42% DC Rate Supported). Growth splits are consistent with the 2021 Development Charges Study.

Project Justification:
Recommended by the Dingman Creek Stormwater Servicing Stage 1 Lands Schedule B Municipal Class Environmental Assessment (Aqufor Beech, 2020).

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: ES4417
Project Title: WASTEWATER FUTURE DEVELOPMENT CHARGE STUDIES 2029
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Sewer Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: K. Chambers

Project Description:
To undertake the Future Development Charge Study in 2029. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with 2019 Development Charges Study.

Project Justification:
These engineering studies provide growth related information for all infrastructure projects required to facilitate development and support the calculation of development charge rates for the 2029 DC By-law.

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: ES5010
Project Title: GREENWAY EXPANSION STUDIES
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Wastewater Operations
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: K. Oudekerk

Project Description:
This project will focus on the next major Greenway expansion. 71% Growth related (71% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
The next major Greenway expansion will need to be online within the next 20 years. In addition to adding new capacity the project may have to replace existing capacity with new technology.

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: ES5018
Project Title: GREENWAY INCINERATOR UPGRADE
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Wastewater Operations
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: K. Oudekerk

Project Description:
This project will address the next biosolids disposal system for the City as the existing incinerator was commissioned in 1988 and the stack was commissioned in 1964. 27.6% Growth related (27.6% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
The existing incinerator/dewatering system will be at its capacity in approximately 2036 to 2040 and will have to be either completely replaced or additional capacity may need to be added to augment the current system. Approvals and design of the new system(s) will take an extended period especially if a new incinerator is to be built.

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

ES5018 - GREENWAY INCINERATOR 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
DESIGN	0	0	0	0	576	0	8,033	0	0	0	0	0	0	8,609
CONSTRUCTION	0	0	0	0	0	0	0	0	0	85,879	0	0	0	85,879
TOTAL EXPENDITURES	0	0	0	0	576	0	8,033	0	0	85,879	0	0	0	94,488

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	-417	0	-5,816	0	0	-62,176	0	0	0	-68,409
SUB-TOTAL RATE SUPPORTED	0	0	0	0	-417	0	-5,816	0	0	-62,176	0	0	0	-68,409
RESERVE FUND	0	0	0	0	-159	0	-2,217	0	0	-23,703	0	0	0	-26,079
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	0	-159	0	-2,217	0	0	-23,703	0	0	0	-26,079
TOTAL SOURCES OF FINANCING	0	0	0	0	-576	0	-8,033	0	0	-85,879	0	0	0	-94,488

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES5170
Project Title: COLONEL TALBOT PS UPGRADE
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Wastewater Operations
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: K. Oudekerk

Project Description:
Colonel Talbot pumping station capacity increase. 100% Growth related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
The Colonel Talbot pumping station will need additional capacity to be online in 2028 to accommodate 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: 2023/11/16

Project Number: ES5250
Project Title: SS15B TALBOT GROWTH AREA GREENWAY PCP SEWERSHED
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Sewer Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: K. Chambers

Project Description:
Construction of a 750mm trunk sanitary sewer from the Colonel Talbot Pumping Station. 100% Growth Related (100% DC Rate Supported). Growth Splits are consistent with the 2019 Development Charges Study.

Project Justification:
This gravity sewer will allow flows beyond that of the capacity of the Colonel Talbot PS to flow by gravity toward the Dingman Pumping Station. It also allows for system flexibility, as flows can be sent to either the Oxford WWTP or Greenway WWTP once constructed.

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: ES5431
Project Title: ADELAIDE EXPANSION STUDIES
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Wastewater Operations
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: K. Oudekerk

Project Description:
Phase II includes addition of aerated and final clarifier tanks and upgrading process operations in order to provide servicing for growth while complying with MOE requirements. 81% Growth Related. (81% DC Rate Supported). Growth splits are consistent with 2019 Development Charge Study.

Project Justification:
Transfer of flows from the Medway Pump Station to the Adelaide Wastewater Treatment Plant allows for continued growth in areas tributary to Greenway Wastewater Treatment Plant. Increase in hydraulic capacity also allows for continued growth in areas tributary to the Adelaide plant. Upgrades required to allow for future growth related development and to comply with more stringent MOE requirements. Phase II expansion with existing Phase I waste thickening will increase capacity by 2.0 mgd.

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

ES5431 - ADELAIDE EXPANSION 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	0	0	0	0	576	0	0	0	0	0	0	0	0	576
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	94,941	94,941
TOTAL EXPENDITURES	0	0	0	0	576	0	0	0	0	0	0	0	94,941	95,517

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	0	-18,039	-18,039
RESERVE FUND	0	0	0	0	-110	0	0	0	0	0	0	0	0	-110
SUB-TOTAL RATE SUPPORTED	0	0	0	0	-110	0	0	0	0	0	0	0	-18,039	-18,149
RESERVE FUND	0	0	0	0	-467	0	0	0	0	0	0	0	0	-467
DEBENTURE	0	0	0	0	0	0	0	0	0	0	0	0	-76,902	-76,902
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	0	-467	0	0	0	0	0	0	0	-76,902	-77,369
TOTAL SOURCES OF FINANCING	0	0	0	0	-577	0	0	0	0	0	0	0	-94,941	-95,518

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ID1057
Project Title: INDUSTRIAL WASTEWATER SERVICING WORKS PARENT
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Sewer Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Thompson

Project Description:
Sanitary 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, Storm Servicing-ID1090 SWM-ID2095, External Transportation Servicing-ID2169 and Water-ID2195). 100% Growth related (100% DC Rate Supported) Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
To 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 acquisitions.

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

ID1057 - INDUSTRIAL WASTEWATER SERVICING WORKS 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	1,250	0	97	0	75	75	50	3,500	0	0	75	500	0	5,622
CONSTRUCTION	11,250	0	2,000	0	0	1,925	0	0	0	0	0	3,500	0	18,675
TOTAL EXPENDITURES	12,500	0	2,097	0	75	2,000	50	3,500	0	0	75	4,000	0	24,297

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	-1,000	-2,000	-2,097	0	-75	-2,000	-50	-3,500	0	0	-75	-4,000	0	-14,797
DEBENTURE	-11,500	2,000	0	0	0	0	0	0	0	0	0	0	0	-9,500
SUB-TOTAL NON-RATE SUPPORTED	-12,500	0	-2,097	0	-75	-2,000	-50	-3,500	0	0	-75	-4,000	0	-24,297
TOTAL SOURCES OF FINANCING	-12,500	0	-2,097	0	-75	-2,000	-50	-3,500	0	0	-75	-4,000	0	-24,297

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ID1090
Project Title: INDUSTRIAL STORM TRUNK SEWER WORKS PARENT
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Thompson

Project Description:
Storm 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, Wastewater-ID1057, SWM-ID2095, External Transportation Servicing-ID2169 and Water-ID2195). 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

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.

ID1090 - INDUSTRIAL STORM TRUNK SEWER WORKS 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	423	0	50	0	67	0	0	100	0	0	0	0	0	640
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	50	0	50
CONSTRUCTION	4,360	0	350	0	0	1,250	0	0	2,500	2,500	0	0	0	10,960
CITY RELATED	100	0	0	0	0	0	0	0	0	0	0	0	0	100
TOTAL EXPENDITURES	4,883	0	400	0	67	1,250	0	100	2,500	2,500	0	50	0	11,750

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	-1,750	0	-400	0	-67	-1,250	0	-100	-2,500	-2,500	0	-50	0	-8,617
DEBENTURE	-3,133	0	0	0	0	0	0	0	0	0	0	0	0	-3,133
SUB-TOTAL NON-RATE SUPPORTED	-4,883	0	-400	0	-67	-1,250	0	-100	-2,500	-2,500	0	-50	0	-11,750
TOTAL SOURCES OF FINANCING	-4,883	0	-400	0	-67	-1,250	0	-100	-2,500	-2,500	0	-50	0	-11,750

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ID2095
Project Title: INDUSTRIAL SWM PONDS PARENT
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Thompson

Project Description:
SWM 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-ID1090, External Transportation Servicing-ID2169 and Water-ID2195). 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

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.

ID2095 - INDUSTRIAL SWM PONDS 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	477	0	300	250	450	0	125	252	0	125	252	0	0	2,231
CONSTRUCTION	6,149	0	2,725	0	6,800	0	0	5,000	0	0	5,000	0	0	25,674
TOTAL EXPENDITURES	6,626	0	3,025	250	7,250	0	125	5,252	0	125	5,252	0	0	27,905

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	-6,626	0	-3,025	-250	0	0	-125	-5,252	0	-125	-5,252	0	0	-20,655
DEBENTURE	0	0	0	0	-7,250	0	0	0	0	0	0	0	0	-7,250
SUB-TOTAL NON-RATE SUPPORTED	-6,626	0	-3,025	-250	-7,250	0	-125	-5,252	0	-125	-5,252	0	0	-27,905
TOTAL SOURCES OF FINANCING	-6,626	0	-3,025	-250	-7,250	0	-125	-5,252	0	-125	-5,252	0	0	-27,905

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES302524
Project Title: WASTEWATER SERVICING BUILT AREA WORKS (2024-2027)
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Sewer Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: K. Chambers

Project Description:
This project will fund works in the Built Area which replace existing infrastructure and provide a regional benefit to growth. 37.6% Growth related (37.6% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
Maintains the principle that Growth pays for Growth, even where existing infrastructure exists.

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

ES302524 - WASTEWATER SERVICING BUILT AREA WORKS (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	3,870	4,102	4,347	4,607	2,837	1,245	1,275	1,305	1,337	1,369	7,353	33,647
TOTAL EXPENDITURES	0	0	3,870	4,102	4,347	4,607	2,837	1,245	1,275	1,305	1,337	1,369	7,353	33,647

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	-2,415	-2,560	-2,713	-2,875	-1,770	-777	-796	-815	-834	-854	-4,589	-20,998
SUB-TOTAL RATE SUPPORTED	0	0	-2,415	-2,560	-2,713	-2,875	-1,770	-777	-796	-815	-834	-854	-4,589	-20,998
RESERVE FUND	0	0	-1,455	-1,542	-1,635	-1,732	-1,067	-468	-479	-491	-503	-515	-2,765	-12,652
SUB-TOTAL NON-RATE SUPPORTED	0	0	-1,455	-1,542	-1,635	-1,732	-1,067	-468	-479	-491	-503	-515	-2,765	-12,652
TOTAL SOURCES OF FINANCING	0	0	-3,870	-4,102	-4,348	-4,607	-2,837	-1,245	-1,275	-1,306	-1,337	-1,369	-7,354	-33,650

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES514524
Project Title: WASTEWATER INTERNAL OVERSIZING SUBSIDY (2024-2027)
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Sewer Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: K. Chambers

Project Description:
Annual Program to provide a subsidy to developers who are installing oversized sanitary sewers to service external lands. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with 2019 Development Charge Study.

Project Justification:
Sewers that are built within site plans and subdivisions sometimes are required to be larger in diameter than needed in order to service external lands. The additional cost of oversizing is covered by this subsidy.

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

ES514524 - WASTEWATER INTERNAL OVERSIZING SUBSIDY (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	388	397	407	416	426	146	149	153	156	160	860	3,658
TOTAL EXPENDITURES	0	0	388	397	407	416	426	146	149	153	156	160	860	3,658

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	-388	-397	-407	-416	-426	-146	-149	-153	-156	-160	-860	-3,658
SUB-TOTAL NON-RATE SUPPORTED	0	0	-388	-397	-407	-416	-426	-146	-149	-153	-156	-160	-860	-3,658
TOTAL SOURCES OF FINANCING	0	0	-388	-397	-407	-416	-426	-146	-149	-153	-156	-160	-860	-3,658

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES514824
Project Title: WASTEWATER STRATEGIC LINKS (2024-2027)
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Sewer Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: K. Chambers

Project Description:
Annual program to fund sewers which serve growth areas; are within or cross significant roads, parks, or abut natural areas; and/or within an existing right-of-way. 90% Growth related (90% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
The most common application of strategic sewers is to provide servicing to potential growth areas during arterial road widening projects. These potential growth sites may be smaller vacant land greenfield sites or locations with the potential for land consolidation and intensification based development. The construction of these sewers will be coordinated with the timing of the arterial road projects, thereby eliminating the restoration costs and optimizing the development potential of the area.

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

ES514824 - WASTEWATER 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
CONSTRUCTION	0	0	403	912	422	432	443	453	464	475	487	498	2,677	7,666
TOTAL EXPENDITURES	0	0	403	912	422	432	443	453	464	475	487	498	2,677	7,666

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	-40	-91	-42	-43	-44	-45	-46	-48	-49	-50	-268	-766
SUB-TOTAL RATE SUPPORTED	0	0	-40	-91	-42	-43	-44	-45	-46	-48	-49	-50	-268	-766
RESERVE FUND	0	0	-362	-821	-380	-389	-398	-408	-418	-428	-438	-449	-2,409	-6,900
SUB-TOTAL NON-RATE SUPPORTED	0	0	-362	-821	-380	-389	-398	-408	-418	-428	-438	-449	-2,409	-6,900
TOTAL SOURCES OF FINANCING	0	0	-402	-912	-422	-432	-442	-453	-464	-476	-487	-499	-2,677	-7,666

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES542524
Project Title: INTERIM WORKS AS IDENTIFIED IN EAs (2024-2027)
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:

To undertake the required preliminary of storm/drainage and SWM water resources evaluation of existing and future conditions to assess the requirement for the Interim Works identified in EA Studies. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:

The proposed interim servicing works will be to establishing the storm/drainage and SWM identified in the EA Studies to support the development 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: 2023/11/16

Project Number: ES542724
Project Title: PRE-ASSUMPTION MONITORING (2024-2027)
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
To undertake the required SWM water quality monitoring to proceed with the city's assumption of SWMF. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
SWM Facilities for water quality/quantity are required by the MOECP's Environmental Compliance Approval obligations.

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: ES542924
Project Title: STORM SWR INTERNAL OVERSIZING SUBSIDY (2024-2027)
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
To provide funding source for storm sewer oversizing claims by land developers. Claims are to be paid in accordance with the current Development Charges by-law. Review and approval of these claims is provided by Development Finance Division. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
To support the provision of growth servicing within newly developed areas.

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

ES542924 - STORM SWR INTERNAL OVERSIZING SUBSIDY (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	2,000	2,000	2,000	2,000	2,000	1,004	1,028	1,052	1,078	1,103	5,927	21,192
TOTAL EXPENDITURES	0	0	2,000	2,000	2,000	2,000	2,000	1,004	1,028	1,052	1,078	1,103	5,927	21,192

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	-2,000	-2,000	-2,000	-2,000	-2,000	-1,004	-1,028	-1,052	-1,078	-1,103	-5,927	-21,192
SUB-TOTAL NON-RATE SUPPORTED	0	0	-2,000	-2,000	-2,000	-2,000	-2,000	-1,004	-1,028	-1,052	-1,078	-1,103	-5,927	-21,192
TOTAL SOURCES OF FINANCING	0	0	-2,000	-2,000	-2,000	-2,000	-2,000	-1,004	-1,028	-1,052	-1,078	-1,103	-5,927	-21,192

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES543524
Project Title: SUBWATERSHED IMPACT MONITORING (2024-2027)
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
To conduct water quality and quantity monitoring in subwatersheds that will experience significant growth in the next 20 years, all to support requirements of comprehensive Stormwater Management Environmental Compliance Approvals that will be issued by the Ministry of Environment, Conservation and Parks. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
The immediate budget relates to the Dingman Creek subwatershed monitoring program.

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

ES543524 - SUBWATERSHED IMPACT MONITORING (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	295	281	288	295	302	309	317	325	332	340	1,827	4,911
TOTAL EXPENDITURES	0	0	295	281	288	295	302	309	317	325	332	340	1,827	4,911

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	-295	-281	-288	-295	-302	-309	-317	-325	-332	-340	-1,827	-4,911
SUB-TOTAL NON-RATE SUPPORTED	0	0	-295	-281	-288	-295	-302	-309	-317	-325	-332	-340	-1,827	-4,911
TOTAL SOURCES OF FINANCING	0	0	-295	-281	-288	-295	-302	-309	-317	-325	-332	-340	-1,827	-4,911

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES543624
Project Title: STORM SEWER BUILT AREA WORKS (2024-2027)
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
To fund growth-triggered storm sewer infrastructure within the Built Area Works limits. Linked to Sanitary Sewer - Built Area Works (ES302519). 55.5% Growth Related (55.5% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
To provide for growth triggered projects within the Built Area in support of Official Plan intensification policies. These areas generally include downtown, transit corridors, and arterial roads.

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

ES543624 - STORM SEWER BUILT AREA WORKS (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	5,938	6,080	6,226	6,376	6,529	2,080	2,130	2,181	2,233	2,287	12,285	54,345
TOTAL EXPENDITURES	0	0	5,938	6,080	6,226	6,376	6,529	2,080	2,130	2,181	2,233	2,287	12,285	54,345

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	-2,642	-2,706	-2,771	-2,837	-2,905	-926	-948	-971	-994	-1,018	-5,467	-24,185
SUB-TOTAL RATE SUPPORTED	0	0	-2,642	-2,706	-2,771	-2,837	-2,905	-926	-948	-971	-994	-1,018	-5,467	-24,185
RESERVE FUND	0	0	-3,296	-3,375	-3,456	-3,539	-3,623	-1,154	-1,182	-1,210	-1,239	-1,269	-6,819	-30,162
SUB-TOTAL NON-RATE SUPPORTED	0	0	-3,296	-3,375	-3,456	-3,539	-3,623	-1,154	-1,182	-1,210	-1,239	-1,269	-6,819	-30,162
TOTAL SOURCES OF FINANCING	0	0	-5,938	-6,081	-6,227	-6,376	-6,528	-2,080	-2,130	-2,181	-2,233	-2,287	-12,286	-54,347

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES543824
Project Title: LOW IMPACT DEVELOPMENT (2024-2027)
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
This project supports the installation of linear low impact development features within the municipal right of way for new single family residential subdivisions, all in accordance with the local servicing policies of the 2019 Development Charges Study. Linear LIDs include third pipe systems, rain gardens, or infiltration swales. These systems support groundwater recharge and reduce the volume and peak flow of Stormwater runoff. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
To recognize the regional benefit of installing LID systems as part of the complete Stormwater management strategy. Included in the 2019 Development Charges Study.

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

ES543824 - LOW IMPACT DEVELOPMENT (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	1,000	1,000	1,000	1,000	1,000	1,154	1,182	1,210	1,239	1,269	6,815	17,869
TOTAL EXPENDITURES	0	0	1,000	1,000	1,000	1,000	1,000	1,154	1,182	1,210	1,239	1,269	6,815	17,869

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	-1,000	-1,000	-1,000	-1,000	-1,000	-1,154	-1,182	-1,210	-1,239	-1,269	-6,815	-17,869
SUB-TOTAL NON-RATE SUPPORTED	0	0	-1,000	-1,000	-1,000	-1,000	-1,000	-1,154	-1,182	-1,210	-1,239	-1,269	-6,815	-17,869
TOTAL SOURCES OF FINANCING	0	0	-1,000	-1,000	-1,000	-1,000	-1,000	-1,154	-1,182	-1,210	-1,239	-1,269	-6,815	-17,869

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES552024
Project Title: COMMUNITY GROWTH TRUNK STORM SEWER WORKS (2024-2027)
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
To provide a fund for the provision of major trunk storm sewers along arterial roadways to support growth triggered storm sewer infrastructure. Future budget amounts to be verified through detailed engineering studies. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
To support the provision of growth servicing of development areas for projects located along arterial right-of-ways.

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

ES552024 - COMMUNITY GROWTH TRUNK STORM SEWER WORKS (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	321	329	337	345	353	39	40	41	42	43	233	2,123
TOTAL EXPENDITURES	0	0	321	329	337	345	353	39	40	41	42	43	233	2,123

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	-321	-329	-337	-345	-353	-39	-40	-41	-42	-43	-233	-2,123
SUB-TOTAL NON-RATE SUPPORTED	0	0	-321	-329	-337	-345	-353	-39	-40	-41	-42	-43	-233	-2,123
TOTAL SOURCES OF FINANCING	0	0	-321	-329	-337	-345	-353	-39	-40	-41	-42	-43	-233	-2,123

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ESSWMSC7
Project Title: SWM FACILITY-STONEY CREEK 7.1
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
To design and construct the proposed Stormwater Management Facility - Stoney Creek No 7.1 in accordance with the existing accepted Municipal Class Environmental Assessment Study recommended storm/drainage and SWM servicing. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2021 Development Charges Study.

Project Justification:
The proposed SWMF - Stoney Creek No. 7.1 is required to service the land development and minimize the erosion and flooding deficiency.

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: ESSWM-MM1
Project Title: SWM FACILITY-MURRAY MARR NO. 1
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
To design and construct the proposed Stormwater Management Facility - Murray Marr No. 1 in accordance with the existing accepted Municipal Class Environmental Assessment Study recommended storm/drainage and SWM servicing. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
The proposed SWMF - Murray Marr #1 is required to service the land development and minimize the erosion and flooding deficiency.

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: ESSWM-PD5
Project Title: SWM FACILITY- PINCOMBE DRAIN NO. 5
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
To design and construct the Pincombe Drain No. 5 Stormwater Management Facility and applicable servicing works in order to support the development in accordance with the completed and accepted Pincombe Drain Municipal Class Environmental Assessment (EA) Study. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2021 Development Charges Study.

Project Justification:
The Pincombe Drain No. 5 SWMF and associated works are required to service the proposed development within the subject area.

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: ESSWM-SC8
Project Title: SWM FACILITY-STONEY CREEK NO 8
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
To design and construct the Stoney Creek No. 8 Stormwater Management Facility and associated works in order to service the developments in accordance with the completed and accepted Municipal Class Environmental Assessment for storm/drainage and SWM servicing work for the undeveloped Stoney Creek Area. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
The Stoney Creek Municipal Class EA study for undeveloped lands for storm/drainage and SWMF serving works recommended the Stoney Creek SWMF No. 8 to service development within the Stoney Creek development area.

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: ESSWM-WO3
Project Title: SWM FACILITY-WHITE OAKS NO. 3 WEST
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
To undertake design and construction of the White Oaks No. 3 Stormwater Management Facility West dry pond facility and applicable servicing works in order to support the development within the White Oaks Development Area in accordance with the Dingman Creek Stage 1 Lands to the Municipal Class EA for storm/drainage and SWM servicing works. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2021 Development Charges Study.

Project Justification:
The White Oaks SWMF No. 3 West dry pond facility and associated works are required to service the proposed development within the subject area.

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: ESSWM-WO4
Project Title: SWM FACILITY-WHITE OAKS NO. 4
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:

To design and construct the White Oaks SWMF No. 4 Stormwater Management Facility and associated works to eliminate and minimize the existing flooding and to support and service the proposed land development in accordance to the Addendum to the completed and accepted White Oak Municipal Class Environmental Assessment Study for storm/drainage and SWM servicing works. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2021 Development Charges Study.

Project Justification:

Upon completion of ongoing Addendum to the Municipal Class EA study for the White Oak area, this SWM No. 4 will be required to be constructed.

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: ESSWMSC10
Project Title: SWM FACILITIES-STONEY CREEK 10
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
To design and construct the Stoney Creek No. 10 Stormwater Management Facility and associated works in order to support and service the development within the Stoney Creek Development Area in accordance with the completed and accepted Stoney Creek Municipal Class EA for undeveloped lands. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2021 Development Charge Study.

Project Justification:
The Stoney Creek SWMF No. 10 and associated works are required to service the proposed development within the subject area.

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: ESSWMSDE1
Project Title: SWM FACILITY-SUNNINGDALE E1
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
To design and construct the proposed Stormwater Management Facility - Sunningdale No E1 in acceptance with the existing accepted Municipal Class Environmental Assessment Study. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2021 Development Charge Study.

Project Justification:
The proposed SWMF Sunningdale No E1 is required to service the land development and minimize the erosion and flooding deficiency.

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: ESSWMWO3E
Project Title: WHITE OAK SWMF 3 - EAST
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
Stormwater Management dry pond facility to support neighbourhood growth within southwest London. Services new development lands generally located east of White Oak Road and south of the proposed Bradley Avenue East extension. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2021 Development Charges Study.

Project Justification:
Recommended by the Dingman Creek Stormwater Servicing Stage 1 Lands Schedule B Municipal Class Environmental Assessment (Aqufor Beech, 2020). Identified in the 2021 Development Charges Background Study Update.

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: ESSWM-NLP1
Project Title: SWM FACILITY-NORTH LAMBETH P1 NORTH
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
To design and construct the North Lambeth Stormwater Management Facility No. P1 North and associated works to service the proposed development growth. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2021 Development Charge Study.

Project Justification:
The proposed North Lambeth SWMF #P1 North is required to provide storm/drainge and SWM servicing for the total identified drainage area to suppor the land development.

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: ESSWM-NLP3
Project Title: SWM FACILITY-NORTH LAMBETH P3 (DINGMAN TRIBUTARY D4)
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
To undertake the required Municipal Class Environmental Assessment study, design and construction for the North London Stormwater Management Facility No. P3 and associated works to service the proposed development growth. 100% Related Growth (100% DC Rate Supported). Growth splits are consistent with the 2021 Development Charges Study.

Project Justification:
The proposed SWMF North Lambeth P3 is required to provide storm/drainage and SWM servicing for the total identified drainage area to support the land development.

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: ESSWM-NLP6
Project Title: SWM FACILITY-NORTH LAMBETH NO. P6 - SOUTH
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
To design and construct the North Lambeth Stormwater Management Facility P6 South dry Facility and associated works to service the proposed development. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2021 Development Charge Study.

Project Justification:
The proposed North Lambeth SWMF P6 South is required to provide storm/drainage and SWM servicing for the total identified drainage area to support the land development.

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

ESSWM-NLP6 - SWM FACILITY-NORTH LAMBETH NO. P6 - SOUTH

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	300	0	0	0	0	300
CONSTRUCTION	0	0	0	0	0	0	0	0	3,001	0	0	0	0	3,001
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	3,301	0	0	0	0	3,301

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	-3,301	0	0	0	0	-3,301
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	0	0	0	0	0	-3,301	0	0	0	0	-3,301
TOTAL SOURCES OF FINANCING	0	0	0	0	0	0	0	0	-3,301	0	0	0	0	-3,301

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ESSWMNLP1S
Project Title: NORTH LAMBETH P1 - SOUTH
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
Stormwater Management dry pond facility to support neighbourhood growth within southwest London. Services lands generally located northwest of the intersection of Pack Road and Bostwick Road. 100% Growth Related (100% DC Rate Supported) Growth splits are consistent with the 2021 Development Charges Study.

Project Justification:
Recommended by the Dingman Creek Stormwater Servicing Stage 1 Lands Schedule B Municipal Class Environmental Assessment (Aqufor Beech, 2020). Identified in the 2021 Development Charges Background Study Update.

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: ESSWMNLP2N
Project Title: NORTH LAMBETH P2 - NORTH
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
Stormwater Management dry pond facility to support neighbourhood growth within southwest London along the east side of Thornicroft Drain. Services lands generally located east of Bostwick Road, south of the proposed Bradley Avenue West extension. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2021 Development Charges Study.

Project Justification:
Recommended by the Dingman Creek Stormwater Servicing Stage 1 Lands Schedule B Municipal Class Environmental Assessment (Aqufor Beech, 2020). Identified in the 2021 Development Charges Background Study Update.

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: ESSWMNLP2S
Project Title: SWM FACILITY-NORTH LAMBETH P2 SOUTH
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
To undertake the design and construction of the North Lambeth Stormwater Management Facility P2 South dry facility and associated works to service proposed development growth. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2021 Development Charges Study.

Project Justification:
The proposed North Lambeth SWMF #P2 South is required to provide storm/drainage and SWM servicing for the total identified drainage area to support the land development.

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: ESSWMPDP3W
Project Title: PINCOMBE DRAIN P3-WEST
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
Stormwater Management dry pond facility to support mixed use growth within southwest London along the Wonderland Rd South Corridor. Services lands generally located east of Wonderland Road South between Wharncliffe Road South and Exeter Road (west of Pincombe Drain). 100% Growth Related (100% DC Rate supported). Growth splits are consistent with the 2021 Development Charges Study.

Project Justification:
Recommended by the Dingman Creek Stormwater Servicing Stage 1 Lands Schedule B Municipal Class Environmental Assessment (Aqufor Beech, 2020). Identified in the 2021 Development Charges Background Study Update.

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: ESSWMPDP4W
Project Title: PINCOMBE DRAIN P4-WEST
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
Stormwater Management dry pond facility to support mixed use/commercial growth within southwest London along the Wonderland Rd South Corridor. Services lands generally located east of Wonderland Road South between Exeter Road and Hamlyn Road (west of Pincombe Drain). 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2021 Development Charges Study.

Project Justification:
Recommended by the Dingman Creek Stormwater Servicing Stage 1 Lands Schedule B Municipal Class Environmental Assessment (Aqufor Beech, 2020). Identified in the 2021 Development Charges Background Study Update.

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: ESSWM-KILSE
Project Title: SWMF 1 - KILALLY SOUTH, EAST BASIN
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
To design and construct Kilally South East Stormwater Management Facility 1 and associated works in order to service the development within the Kilally South Development Area. 100% Growth Related (100% DC Rate Supported). Growth splits are in accordance with the 2021 Development Charge Study.

Project Justification:
The Kilally South East SWMF 1 and associated works are required to service the proposed land development within the subject area, in accordance with the completed and accepted by public and approval agencies, the 2021 Kilally Municipal Class 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: 2023/11/16

Project Number: ESSWMKILSE2
Project Title: SWMF 2 - KILALLY SOUTH, EAST BASIN
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
Stormwater Management dry pond facility to support neighbourhood growth within northeast London. Services new development lands generally south of Kilally Road and west of Clarke Road. 100% Growth Related (100% DC Rate Supported). Growth splits are in accordance with the 2021 Development Charge Study.

Project Justification:
Recommended by the Kilally South, East Basin EA (ERI, 2020).

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: ESSWMKILSE3
Project Title: SWMF 3 - KILALLY SOUTH, EAST BASIN
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
Stormwater Management dry pond facility to support neighbourhood growth within northeast London. Services new development lands generally north of Kilally Road and west of Clarke Road. 100% Growth Related (100% DC Rate Supported). Growth splits are in accordance with the 2021 Development Charge Study.

Project Justification:
Recommended by the Kilally South, East Basin EA (ERI, 2020).

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

ESSWMKILSE3 - SWMF 3 - KILALLY SOUTH, EAST BASIN

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	1,000	0	0	0	1,000
CONSTRUCTION	0	0	0	0	0	0	0	0	0	3,099	0	0	0	3,099
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	4,099	0	0	0	4,099

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	0	0	0	0	0	0	0	0	-4,099	0	0	0	-4,099
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	0	0	0	0	0	0	-4,099	0	0	0	-4,099
TOTAL SOURCES OF FINANCING	0	0	0	0	0	0	0	0	0	-4,099	0	0	0	-4,099

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES2605
Project Title: MUD CREEK EAST BRANCH PH 3 (OXFORD TO CP RAIL)
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:

To undertake remediation works to minimize and eliminate the existing erosion, conveyance and flooding deficiencies for the portion of the Mud Creek system between CN Rail and Oxford Street, all within the Mud Creek East subwatershed. Works include natural channel reconstruction north of Oxford Street to CP Rail. Current budget timing reflects GMIS timing. The design and construction of this project will be Developer led. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2021 Development Charges Study.

Project Justification:

This project is necessary to facilitate mixed-use residential growth north of Oxford Street. Included in the 2019 Development Charges 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: 2023/11/16

Project Number: ES5169
Project Title: OXFORD WWTP EXPANSION
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Wastewater Operations
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: K. Oudekerk

Project Description:
This project will focus on optimizing the existing membrane technology at the Oxford Plant. 100% Growth related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
Suez has increased the capacity of their membrane systems as installed at the Oxford plant which will allow the capacity of the plant to be increased, possibly in multiple stages. These upgrades are achieved by replacing the existing membrane modules with new, higher surface area modules. It is important to note that the current "old technology" membranes will be near the end of their service life when capacity upgrades are required at this plant. It will be critical to have the design for the upgraded system complete prior to the "end of life" of the old modules to avoid throwing away new "old tech" modules so new tech modules can be installed to provide needed capacity. The new capacity will need to be online by approximately 2032 (2019 DC Study). A portion of this funding has been pulled forward to 2024 to contribute to membrane replacements that will allow for future capacity increases.

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

ES5169 - OXFORD WWTP EXPANSION

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	2,000	0	0	0	0	0	0	0	0	0	0	2,000
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	11,000	0	0	11,000
TOTAL EXPENDITURES	0	0	2,000	0	0	0	0	0	0	0	11,000	0	0	13,000

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	-2,000	0	0	0	0	0	0	0	-11,000	0	0	-13,000
SUB-TOTAL NON-RATE SUPPORTED	0	0	-2,000	0	0	0	0	0	0	0	-11,000	0	0	-13,000
TOTAL SOURCES OF FINANCING	0	0	-2,000	0	0	0	0	0	0	0	-11,000	0	0	-13,000

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ESSWM-PD4
Project Title: SWM FACILITY - PINCOMBE DRAIN No. 4 - PHASE I
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
To design and construct the Pincombe Drain No. 4 Stormwater Management Facility and applicable servicing works in order to support the development in accordance with the completed and accepted Pincombe Drain Municipal Class Environmental Assessment (EA) Study. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
The Pincombe Drain No. 4 SWMF and associated works are required to service the proposed development within the subject area.

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: ES2494
Project Title: SS15A LAMBETH GROWTH AREA GREENWAY PCP SEWERSHED
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Sewer Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: K. Chambers

Project Description:
Construction of a new trunk sanitary sewer extension north of Campbell Street through future subdivision development. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with 2019 Development Charge Study.

Project Justification:
Facilitate growth in Southwest area per 2019 DC 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: 2023/11/16

Project Number: ES3023
Project Title: NORTH LAMBETH TRIBUTARY 12 COMPLETE CORRIDOR PROJECT
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
Stormwater management complete corridor for the conveyance of the regulatory flood, natural heritage features, and multi-use pathways to service future development lands. 100% Growth Related (100% DC Rate Supported) Growth splits are consistent with the 2021 Development Charge Background Study Update.

Project Justification:
Recommended by the Dingman Creek Stormwater Servicing Stage 1 Lands Schedule B Municipal Class Environmental Assessment (Aquafor Beech, 2020). Identified in the 2021 Development Charges Background Study Update.

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: ES5253
Project Title: RB1B RIVERBEND GROWTH AREA OXFORD PCP SEWERSHED
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Sewer Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: K. Chambers

Project Description:
Extension of the Riverbend Trunk Sanitary Sewer through Oxford St. to the UGB as part of the Oxford St. and Gideon Dr. transportation intersection improvement to service growth in the Riverbend Area. Project 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with 2014 Development Charge Study.

Project Justification:
To service growth in the Riverbend Area.

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: ESSWM-HP5
Project Title: SWM FACILITY - HYDE PARK NO 5
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:

To design and construct the Hyde Park No. 5 Stormwater Management Facility and applicable servicing works in order to support land development within the Hyde Park Class Environmental Assessment (2002) Study Area. 100% Growth Related (95.6% DC Rate Supported). Growth splits are consistent with the 2009 Development Charge Study.

Project Justification:

The proposed Hyde Park No. 5 SWMF and Storm/Drainage works are required to service the proposed land development within the subject area.

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: ESSWM-MM2
Project Title: SWM FACILITY-MURRAY MARR No. 2 PHASE I
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
To design and construct the proposed Stormwater Management Facility - Murray Marr No. 2 - Phase I in accordance with the existing accepted Municipal Class Environmental Assessment Study recommended storm/drainage and SWM servicing. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2014 Development Charge Study.

Project Justification:
The proposed SWMF - Murray Marr #2 - Phase I is required to service the land development and minimize the erosion and flooding deficiency.

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: ESSWM-MM4
Project Title: SWM FACILITY-MURRAY MARR 4
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Chambers

Project Description:
New project for the construction of regional Stormwater Management Facility #4 to service new development and minimize area surface flooding, erosion and provide the required water quality. On hold until completion of Dingman Creek EA. 100% Growth Related (95.5% DC Rate Supported). Growth splits are consistent with the 2014 Development Charges Background Studies.

Project Justification:

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

Service Improvement Capital Projects

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Wastewater and Treatment - Service Improvement									
ES2452 Stormwater Monitoring Program	2,540	301			108	108	702	918	3,758
ES2456 Sewage Bypass And Overflow Elimination	1,339	717	734	752	770	789	5,145	8,190	10,246
ES2457 Beaver Activity Management	349	59	60	62	63	65	424	674	1,082
ES2463 Sewer Overflow Investigation and Mitigation Program	2,017					393	466	859	2,876
ES2468 Targeted Road And Sidewalk Icing Reduction Program	2,425		770		1,153		5,104	7,027	9,452
ES2474 UTRCA - Remediating Flood Control Works Withing City Limits	20,863	4,510	3,278	6,359	8,488	10,485	36,974	65,583	90,956
ES3013 East London Surface Flooding Remediation	555	1,074		200	1,550	1,750		3,500	5,129
ES3068 Springbank Dam Replace Gates and Erosion Control	10,645		1,000					1,000	11,645
ES3098 Greenway WWTP Capacity Improvements	10,206	-4,275	500					500	6,431
ES3220 Wetland Restoration & SWM Treatment Enhancement	2,423	1,074	1,374	1,407	1,441	1,476	9,629	15,327	18,824
ES3300 Excess Soil Transfer Facility			200	1,000				1,200	1,200
ES3601 Sewer System Modeling	405		162	246			254	661	1,066
ES5022 Biosolids Processing Upgrades	500		11,425				2,295	13,720	14,220
ES5023 Vauxhall/Pottersburg Area WWTP Replacement			1,649					1,649	1,649
ES5234 Adelaide WWTP Flood Protection and Capacity Improvements	10,422		2,700					2,700	13,122
ES209224 Basement Flooding Grant Program			550	563	576	590	3,851	6,131	6,131

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024-2033	Total Project Cost
Wastewater and Treatment - Service Improvement (cont'd)									
ES243624 Targeted Weeping Tile Disconnection			1,100	1,126	1,153	1,181	7,703	12,262	12,262
ES244224 Extension Of Wastewater Servicing to Built Out Areas			407	417	427	437	2,850	4,537	4,537
ES304024 Minor Surface Flooding Mitigation			399	409	419	429	2,796	4,451	4,451
ES502024 Sewer Operations Equipment - Stormwater			35	880	165	48	115	1,242	1,242
ES2486 Wonderland Road Stormwater Improvements	3,757	-1,500				1,500		1,500	3,757
ES3230 DMAF Greenway WWTP Flood Protection	1,315	19,540	2,455					2,455	23,310
ES3231 DMAF Adelaide WWTP Flood Protection	1,153	1,796	23,923					23,923	26,873
ES5024 Vauxhall/Potts Capacity Upgrades and Flow Eq	4,048			1,500				1,500	5,548
ES502124 Sewer Operations Vehicles and Equipment			35	880	165	48	115	1,242	1,242
Previously Approved Projects Provided For Prior Years Comparison Totals	72,446	2,398							74,844
Total Wastewater and Treatment - Service Improvement	147,408	25,693	52,756	15,800	16,477	19,296	78,424	182,752	355,853

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES2452
Project Title: STORMWATER MONITORING PROGRAM
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: S. Chambers

Project Description:
To undertake works to monitor the water quality and quantity in various watercourses and the Thames River. The monitoring information is used to evaluate the effectiveness of existing programs and provides baseline information for new programs.

Project Justification:
Project identifies the monitoring program for Thames River and various watercourses (including Stoney Creek, Dingman Creek and Medway) in order to evaluate the water quality, quantity and the storm flow conveyance for these watercourses. This information is used to understand the health and flooding risk in these watercourses and evaluate the effectiveness of current programs and support the development of future programs.

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

ES2452 - STORMWATER MONITORING 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	2,520	301	0	0	108	108	108	116	116	116	124	124	0	3,741
CITY RELATED	20	0	0	0	0	0	0	0	0	0	0	0	0	20
TOTAL EXPENDITURES	2,540	301	0	0	108	108	108	116	116	116	124	124	0	3,761

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	-2,520	-301	0	0	-108	-108	-108	-116	-116	-116	-124	-124	0	-3,741
SUB-TOTAL RATE SUPPORTED	-2,520	-301	0	0	-108	-108	-108	-116	-116	-116	-124	-124	0	-3,741
PROVINCIAL GRANTS	-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	-2,540	-301	0	0	-108	-108	-108	-116	-116	-116	-124	-124	0	-3,761

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES2456
Project Title: SEWAGE BYPASS AND OVERFLOW ELIMINATION
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Wastewater Operations
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: K. Oudekerk

Project Description:

A long-term program to fund projects to reduce and eliminate overflows and bypasses in the wastewater system. The program will fund small and medium size standalone projects and the bypass and overflow elimination component of large wastewater projects.

Project Justification:

The 2023-2027 Strategic Plan Identifies a target outcome under Climate Action and Sustainable Growth that London has a strong and healthy environment. This project supports strategy 1.2 under that outcome that waterways, wetlands, watersheds, and natural areas are protected and enhanced through the reduction of untreated or partially treated wastewater that is discharged to the environment from City infrastructure.

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

ES2456 - SEWAGE BYPASS AND OVERFLOW ELIMINATION

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	70	365	73	75	77	79	81	83	85	87	89	91	0	1,255
CONSTRUCTION	630	352	661	677	693	710	726	744	762	780	799	818	0	8,352
OTHER	539	0	0	0	0	0	0	0	0	0	0	0	0	539
VEHICLE & EQUIPMENT	100	0	0	0	0	0	0	0	0	0	0	0	0	100
TOTAL EXPENDITURES	1,339	717	734	752	770	789	807	827	847	867	888	909	0	10,246

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
RESERVE FUND	-700	-717	-734	-752	-770	-789	-807	-827	-847	-867	-888	-909	0	-9,607
PROVINCIAL GRANTS	-639	0	0	0	0	0	0	0	0	0	0	0	0	-639
SUB-TOTAL RATE SUPPORTED	-1,339	-717	-734	-752	-770	-789	-807	-827	-847	-867	-888	-909	0	-10,246
TOTAL SOURCES OF FINANCING	-1,339	-717	-734	-752	-770	-789	-807	-827	-847	-867	-888	-909	0	-10,246

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES2457
Project Title: BEAVER ACTIVITY MANAGEMENT
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: S. Chambers

Project Description:
Project to support the short and long-term costs related to the City of London's Human Urban Wildlife Conflict Policy: Beaver Protocol. The one-time costs include hydraulic assessments, initial construction of beaver flow devices, existing free protection, planting of beaver food trees and as a last resort resettling of the beavers using live trapping methods. The long-term costs include the inspection, operation and maintenance of the various locations once the beaver activity solution has been established.

Project Justification:
Project supports the program to fulfill the requirements of the City of London's Human Urban Wildlife Conflict Policy: Beaver Protocol.

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

ES2457 - BEAVER ACTIVITY 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	50	0	0	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	299	59	60	62	63	65	66	68	70	71	73	75	0	1,031
TOTAL EXPENDITURES	349	59	60	62	63	65	66	68	70	71	73	75	0	1,081

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
RESERVE FUND	-349	-59	-60	-62	-63	-65	-66	-68	-70	-71	-73	-75	0	-1,081
SUB-TOTAL RATE SUPPORTED	-349	-59	-60	-62	-63	-65	-66	-68	-70	-71	-73	-75	0	-1,081
TOTAL SOURCES OF FINANCING	-349	-59	-60	-62	-63	-65	-66	-68	-70	-71	-73	-75	0	-1,081

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES2463
Project Title: SEWER OVERFLOW INVESTIGATION AND MITIGATION PROGRAM
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Sewer Engineering
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: K. Chambers

Project Description:
Funding allocation for updates to the Pollution Prevention and Control Plan (PPCP) Master Plan which provides a strategy for mitigation of sewer overflows. Funding is also allocated for the update to the City Centre Servicing Strategy (CCSS) which provides for a construction phasing strategy to separate all combined sewers in the downtown. Funding is also allocated for subsurface utility investigation in the downtown core to support future design and construction phases.

Project Justification:
To separate combined sewers in the downtown core and mitigate sewer system overflows in the collection system.

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

ES2463 - SEWER OVERFLOW INVESTIGATION AND MITIGATION 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	1,487	0	0	0	0	0	0	0	0	0	0	0	0	1,487
CONSTRUCTION	480	0	0	0	0	393	0	0	0	0	466	0	0	1,339
CITY RELATED	50	0	0	0	0	0	0	0	0	0	0	0	0	50
TOTAL EXPENDITURES	2,017	0	0	0	0	393	0	0	0	0	466	0	0	2,876

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	-2,017	0	0	0	0	-393	0	0	0	0	-466	0	0	-2,876
SUB-TOTAL RATE SUPPORTED	-2,017	0	0	0	0	-393	0	0	0	0	-466	0	0	-2,876
TOTAL SOURCES OF FINANCING	-2,017	0	0	0	0	-393	0	0	0	0	-466	0	0	-2,876

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES2468
Project Title: TARGETED ROAD AND SIDEWALK ICING REDUCTION PROGRAM
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Sewer Engineering
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: K. Chambers

Project Description:
Eliminate chronic icing and wet conditions due to problematic sump pump discharges on City right-of-way, within prioritized streets/neighbourhoods.

Project Justification:
The project aligns with "A Caring Community" to protect the health and well-being of our citizens. The project invests in risk reduction by installing storm laterals (building sewers and private drain connections) for homes which don't already have them, which in turn improves safety in selected neighbourhoods by reducing the icing cause by sump pump discharge in winter.

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

ES2468 - TARGETED ROAD AND SIDEWALK ICING REDUCTION 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
CONSTRUCTION	1,725	0	770	0	1,153	0	1,209	0	1,901	0	1,994	0	0	8,752
CITY RELATED	700	0	0	0	0	0	0	0	0	0	0	0	0	700
TOTAL EXPENDITURES	2,425	0	770	0	1,153	0	1,209	0	1,901	0	1,994	0	0	9,452

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	-2,425	0	-770	0	-1,153	0	-1,209	0	-1,901	0	-1,994	0	0	-9,452
SUB-TOTAL RATE SUPPORTED	-2,425	0	-770	0	-1,153	0	-1,209	0	-1,901	0	-1,994	0	0	-9,452
TOTAL SOURCES OF FINANCING	-2,425	0	-770	0	-1,153	0	-1,209	0	-1,901	0	-1,994	0	0	-9,452

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES2474
Project Title: UTRCA - REMEDIATING FLOOD CONTROL WORKS WITHIN CITY LIMITS
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: S. Chambers

Project Description:
Program in partnership with the Upper Thames River Conservation Authority (UTRCA) that leverages funding through provincial programs for maintaining and reconstructing components of the City's flood and erosion control infrastructure.

Project Justification:
The City of London owns several flood and erosion control structures that are maintained through an agreement by the Upper Thames River Conservation Authority (UTRCA). The UTRCA has access to provincial funding through the Water and Erosion Control Infrastructure Program (WECI). WECI provides 50% funding for flood and erosion control projects.

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

ES2474 - UTRCA - REMEDIATING FLOOD CONTROL WORKS WITHIN CITY LIMITS

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	7,404	303	1,056	1,581	1,107	1,133	1,161	1,188	1,217	1,246	1,276	1,307	0	19,980
CONSTRUCTION	13,378	4,205	2,222	4,778	7,381	9,351	4,642	4,754	4,868	4,985	5,104	5,227	0	70,894
CITY RELATED	81	2	0	0	0	0	0	0	0	0	0	0	0	83
TOTAL EXPENDITURES	20,863	4,510	3,278	6,359	8,488	10,484	5,803	5,942	6,085	6,231	6,380	6,534	0	90,957

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	0	-605	-563	-576	-590	-604	-619	-5,634	-5,649	-5,665	-5,681	0	-27,186
DEBENTURE	-2,750	0	-2,673	-2,841	-4,958	-5,077	-5,198	-5,323	-451	-582	-716	-853	0	-31,422
RESERVE FUND	-17,061	-4,510	0	-1,773	-1,773	-3,545	0	0	0	0	0	0	0	-28,662
FEDERAL GRANTS	0	0	0	-1,182	-1,182	-1,273	0	0	0	0	0	0	0	-3,637
OTHER SOURCES	-52	0	0	0	0	0	0	0	0	0	0	0	0	-52
SUB-TOTAL RATE SUPPORTED	-20,863	-4,510	-3,278	-6,359	-8,489	-10,485	-5,802	-5,942	-6,085	-6,231	-6,381	-6,534	0	-90,959
TOTAL SOURCES OF FINANCING	-20,863	-4,510	-3,278	-6,359	-8,489	-10,485	-5,802	-5,942	-6,085	-6,231	-6,381	-6,534	0	-90,959

CAPITAL PROJECT NUMBER: ES2474

CAPITAL PROJECT TITLE: UTRCA - REMEDIATING FLOOD CONTROL WORKS WITHIN CITY LIMITS

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
West London Dykes	1,966,594	2,042,592	3,320,414	3,400,104	3,481,706	3,565,267	3,650,833	3,738,454	3,828,177	3,920,053
Broughdale Dyke		2,954,250	2,954,250	4,817,700						
Fanshawe Dam	983,297	1,021,296	1,660,207	1,700,052	1,740,853	1,782,634	1,825,417	1,869,227	1,914,088	1,960,026
Pittock and Wildwood Dams	327,766	340,432	553,402	566,684	580,284	594,211	608,472	623,076	638,029	653,342
Total Cost	3,277,656	6,358,570	8,488,273	10,484,540	5,802,843	5,942,112	6,084,722	6,230,757	6,380,295	6,533,422

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES3013
Project Title: EAST LONDON SURFACE FLOODING REMEDIATION
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: S. Chambers

Project Description:
To conduct engineering studies to evaluate and mitigate surface flooding issues along the north and south branches of Carling Creek including Queens Avenue East.

Project Justification:
To mitigate historic surface flooding issues identified in Carling Creek within the Central Thames Watershed.

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: ES3068
Project Title: SPRINGBANK DAM REPLACE GATES AND EROSION CONTROL
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: K. Chambers

Project Description:
To undertake the decommissioning of the Springbank Dam in accordance with the One River Master Plan Environmental Assessment.

Project Justification:
Work Completed in accordance with the Council endorsed One River Master Plan Environmental Assessment.

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: ES3098
Project Title: GREENWAY WWTP CAPACITY IMPROVEMENTS
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Wastewater Operations
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: K. Oudekerk

Project Description:
Engineering and construction of works to protect the Greenway Wastewater Treatment Plant from flooding during large storms. This work includes walls, barriers and an effluent pumping station to reduce ideally eliminate wastewater by passes when Thames River levels are elevated. Improvements to the condition and reliability of the various process areas of Greenway WWTP.

Project Justification:
Flood protection and effluent pumping is required to ensure wastewater treatment during a large storm everywhere increased river levels could overtop tanks and result in major wastewater by passes to the Thames River. Greenway is the most critical facility in the City's wastewater treatment strategy, treating 60% of the wastewater generated in the City. Significant capital investments are required in order to keep this important infrastructure performing as required by provincial regulations.

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: ES3220
Project Title: WETLAND RESTORATION & SWM TREATMENT ENHANCEMENT
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: S. Chambers

Project Description:

There are several existing assumed stormwater management facilities in which there are identified design issues that should be evaluated to improve the function of the facility or to reduce ongoing Operations and Maintenance. In addition, there are SWM facilities that are integrated with wetland systems. The function and sustainability of these wetlands is in question due to increased amount of Stormwater entering the previously natural features. This project will assess the design of the City's SWM ponds and recommend appropriate retrofits to improve the functionality and sustainability of assumed facilities and integrated SWM facility wetlands.

Project Justification:

To improve the health of the water resources systems, reduce ongoing Operations and Maintenance or ensure sustainability of wetlands historically impacted by SWM Facilities, all to improve sustainability of the City's water resources system.

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

ES3220 - WETLAND RESTORATION & SWM TREATMENT ENHANCEMENT

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	350	47	0	0	0	0	0	0	0	0	0	0	0	397
CONSTRUCTION	2,073	1,026	1,374	1,407	1,441	1,476	1,511	1,547	1,585	1,623	1,662	1,701	0	18,426
TOTAL EXPENDITURES	2,423	1,073	1,374	1,407	1,441	1,476	1,511	1,547	1,585	1,623	1,662	1,701	0	18,823

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	-1,374	-1,407	-1,441	-1,476	-1,511	-1,547	-1,585	-1,623	-1,662	-1,701	0	-15,327
RESERVE FUND	-2,423	-1,074	0	0	0	0	0	0	0	0	0	0	0	-3,497
SUB-TOTAL RATE SUPPORTED	-2,423	-1,074	-1,374	-1,407	-1,441	-1,476	-1,511	-1,547	-1,585	-1,623	-1,662	-1,701	0	-18,824
TOTAL SOURCES OF FINANCING	-2,423	-1,074	-1,374	-1,407	-1,441	-1,476	-1,511	-1,547	-1,585	-1,623	-1,662	-1,701	0	-18,824

CAPITAL PROJECT NUMBER: ES3220

CAPITAL PROJECT TITLE: WETLAND RESTORATION AND SWM TREATMENT ENHANCEMENT

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
White Oaks SMWF 2 improvements for Bradley Ave. Ext.	1,374,390									
Powell Drain wetland		1,407,375								
Budget for Future Work, to be identified based on a needs/opportunity basis			1,441,152	1,475,740	1,511,157	1,547,425	1,584,563	1,622,593	1,661,535	1,701,412
Total Cost	1,374,390	1,407,375	1,441,152	1,475,740	1,511,157	1,547,425	1,584,563	1,622,593	1,661,535	1,701,412

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES3300
Project Title: EXCESS SOIL TRANSFER FACILITY
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Sewer Operations
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: B. Weber

Project Description:
To fund a feasibility study and construction of a new facility for handling excess soils to meet regulatory requirements. Shared 50/50 with Water Operations.

Project Justification:
This project will allow for the study and construction of a new excess soil handling facility for operations-related projects. New legislation, coupled with an increased need to properly manage specific soils from operations-related excavations requires a review and construction of a new handling facility. This project is proposed to be split 50/50 with Sewer Operations and Water Operations, providing equal benefit to both Divisions.

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: ES3601
Project Title: SEWER SYSTEM MODELING
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Sewer Engineering
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: K. Chambers

Project Description:
WADE maintains InfoWorks sanitary sewer system hydraulic models, including twelve (12) separate models that were developed as part of the City of London's Pollution Prevention and Control Plan. These models were developed by a series of different engineering consultants using the same terms of reference.

Project Justification:
There is need to consolidate some of these existing hydraulic models and develop an appropriate strategy to ultimately build and maintain calibrated hydraulic models for each of the City's sanitary sewersheds. These hydraulic models will support various system optimization and improvement initiatives. An engineering consultant that regularly completes hydraulic sewer modelling would be ideally suited to provide direction related to the strategy for further model building and development.

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

ES3601 - SEWER SYSTEM MODELING

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	405	0	162	246	0	0	0	0	254	0	0	0	0	1,067
TOTAL EXPENDITURES	405	0	162	246	0	0	0	0	254	0	0	0	0	1,067

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	-405	0	-162	-246	0	0	0	0	-254	0	0	0	0	-1,067
SUB-TOTAL RATE SUPPORTED	-405	0	-162	-246	0	0	0	0	-254	0	0	0	0	-1,067
TOTAL SOURCES OF FINANCING	-405	0	-162	-246	0	0	0	0	-254	0	0	0	0	-1,067

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES5022
Project Title: BIOSOLIDS PROCESSING UPGRADES
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Wastewater Operations
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: K. Oudekerk

Project Description:

Upgrading the capabilities of the biosolids processes at the City's five wastewater treatment plants. The goal of this project includes improving the overall efficiency of biosolids operations.

Project Justification:

Hauling sludge represents a considerable cost to the operation of wastewater treatment plants. A preliminary study completed in 2017 (RVA) concluded the number of daily sludge loads hauled to Greenway could decrease from 22 to 8 by increasing the sludge density from 3-4% up to 12%. There is also potential to reduce the GHG emissions associated with hauling sludge from 372 tonnes/yr to 135 tonnes/yr, a 64% reduction. The RVA study shows a 68% recovery of capital over 20 years. It should be noted the existing thickening equipment at the Pottersburg plant is approaching 20 years old and the membrane thickener at the Oxford plant has been problematic and may not be suitable as the plant flow increases. Upgrading these systems to thicker sludge may improve the capital recovery period. Increasing the sludge density will also require an upgrade to the loading facilities and the trailers used to haul thickened sludge. Advancing this project will require coordination of all the equipment life cycles and can possibly be staged over several years. Greenway is the most critical facility in the City's wastewater treatment strategy, treating 60% of the wastewater generated in the City. It is also where the waste solids generated by all five City treatment plants are processed for final disposal. Significant capital investments are required in order to keep this important infrastructure performing as required by provincial regulations.

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: ES5023
Project Title: VAUXHALL/POTTERSBERG AREA WWTP REPLACEMENT
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Wastewater Operations
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: K. Oudekerk

Project Description:
The project will initiate the planning for a new plant at the existing Pottersburg site.

Project Justification:
The Pottersburg plant is plagued with poor design and hydraulics. Through the interconnection between Pottersburg and Vauxhall, flow will be shifted from Pottersburg to Vauxhall in the short/mid term with no net change to the total combined treatment capacity of the two plants. As both plants will be near the end of their life cycle when their current combined capacity is reached a new modern plant is planned for the Pottersburg site. With construction of the new plant the Vauxhall flows will be directed to Pottersburg through the interconnection and the Vauxhall plant can be re-purposed as needed. There is also potential for the new plant to receive flows from the southern portion of the City to relieve pressures at Greenway. Initial work will examine hydraulics and the associated plant pumping station including East Park. Additional land, including the area to the east of the current plant (dog park) may be needed for the expansion.

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: ES5234
Project Title: ADELAIDE WWTP FLOOD PROTECTION & CAPACITY IMPROVEMENTS
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Wastewater Operations
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: K. Oudekerk

Project Description:
To design and construct an effluent pumping station with standby power to reduce and ideally eliminate wastewater bypasses during large storms.

Project Justification:
Increased wet weather flow has led to basement flooding in the Adelaide Wastewater Treatment Plant catchment area. The plant has capacity to accept and treat increased flows during we weather, however the existing outlet restricts how much additional flow can be discharged when river levels are high. Addition of an effluent pumping station will protect more homes from basement flooding.

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: ES209224
Project Title: BASEMENT FLOODING GRANT PROGRAM
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Sewer Engineering
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: K. Chambers

Project Description:
An annual program to provide grants for privately installed sump pumps, backwater valves, sewer ejector and storm sewer lateral connections. (Storm building sewer and storm private drain connection).

Project Justification:
To remove ground water/storm from the sanitary sewer system, thereby reducing possible overloading of the sanitary sewer system. To prevent basement flooding, sewer overflows, and wastewater treatment plant bypass.

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

ES209223 - BASEMENT FLOODING GRANT 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
CITY RELATED	0	0	550	563	576	590	604	619	634	649	665	681	0	6,131
TOTAL EXPENDITURES	0	0	550	563	576	590	604	619	634	649	665	681	0	6,131

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	-563	-576	-590	-604	-619	-634	-649	-665	-681	0	-6,131
SUB-TOTAL RATE SUPPORTED	0	0	-550	-563	-576	-590	-604	-619	-634	-649	-665	-681	0	-6,131
TOTAL SOURCES OF FINANCING	0	0	-550	-563	-576	-590	-604	-619	-634	-649	-665	-681	0	-6,131

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES243624
Project Title: TARGETED WEEPING TILE DISCONNECTION
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Sewer Engineering
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: K. Chambers

Project Description:
To undertake design and construction of remedial works to alleviate basement flooding and sewer surcharging across the City in targeted neighbourhoods. Preferred solution includes Weeping Tile Disconnection from sanitary system, installation of sump pit and pump, backwater valve and storm lateral (building sewer and private drain connection).

Project Justification:
This project reduces inflow/infiltration of the sanitary sewer, which reduce the potential for sanitary sewer surcharge and the potential for sewer system overflows.

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

ES243623 - TARGETED WEEPING TILE DISCONNECTION

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	1,100	1,126	1,153	1,181	1,209	1,238	1,268	1,298	1,329	1,361	0	12,263
TOTAL EXPENDITURES	0	0	1,100	1,126	1,153	1,181	1,209	1,238	1,268	1,298	1,329	1,361	0	12,263

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	-1,100	-1,126	-1,153	-1,181	-1,209	-1,238	-1,268	-1,298	-1,329	-1,361	0	-12,263
SUB-TOTAL RATE SUPPORTED	0	0	-1,100	-1,126	-1,153	-1,181	-1,209	-1,238	-1,268	-1,298	-1,329	-1,361	0	-12,263
TOTAL SOURCES OF FINANCING	0	0	-1,100	-1,126	-1,153	-1,181	-1,209	-1,238	-1,268	-1,298	-1,329	-1,361	0	-12,263

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES244224
Project Title: EXTENSION OF WASTEWATER SERVICING TO BUILT OUT AREAS
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Sewer Engineering
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: K. Chambers

Project Description:
Funding for the extension of services to unserved parts of the urban growth boundary. Priority is given to projects completed in accordance with the Local Improvement Act with remaining funding applied to septic tank systems.

Project Justification:
Program to extend servicing of the City's sewer system to built-out areas currently serviced by individual septic tank systems.

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

ES244224 - EXTENSION OF WASTEWATER SERVICING TO BUILT OUT 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
CONSTRUCTION	0	0	407	417	427	437	447	458	469	480	492	504	0	4,538
TOTAL EXPENDITURES	0	0	407	417	427	437	447	458	469	480	492	504	0	4,538

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	-407	-417	-427	-437	-447	-458	-469	-480	-492	-504	0	-4,538
SUB-TOTAL RATE SUPPORTED	0	0	-407	-417	-427	-437	-447	-458	-469	-480	-492	-504	0	-4,538
TOTAL SOURCES OF FINANCING	0	0	-407	-417	-427	-437	-447	-458	-469	-480	-492	-504	0	-4,538

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES304024
Project Title: MINOR SURFACE FLOODING MITIGATION
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: S. Chambers

Project Description:
Annual program to construct works in order to alleviate surface flooding, erosion problems and slope stability that impacting private property, which are outside the scope of the municipal sump pump grant program.

Project Justification:
To remediate flooding and erosion that affects property and homes on a priority basis. Works required when circumstances are beyond the control of individual property owners. Efficiency gained by solving problems on an area basis, thereby lessening financial strain on grant program.

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

ES304024 - MINOR SURFACE FLOODING MITIGATION

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	399	409	419	429	439	449	460	471	483	494	0	4,452
TOTAL EXPENDITURES	0	0	399	409	419	429	439	449	460	471	483	494	0	4,452

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	-399	-409	-419	-429	-439	-449	-460	-471	-483	-494	0	-4,452
SUB-TOTAL RATE SUPPORTED	0	0	-399	-409	-419	-429	-439	-449	-460	-471	-483	-494	0	-4,452
TOTAL SOURCES OF FINANCING	0	0	-399	-409	-419	-429	-439	-449	-460	-471	-483	-494	0	-4,452

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES502024
Project Title: SEWER OPERATIONS EQUIPMENT - STORMWATER
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: B. Weber

Project Description:
This project is to purchase new vehicles and equipment to provide for current and future maintenance activities to the sewer collection and stormwater infrastructure.

Project Justification:
This project will allow for appropriate operational-related functions and maintenance required for the existing and future sanitary sewer-related and stormwater management-related infrastructure. Expenditures will include the purchase of additional service vehicles in the form of pick-up trucks, hybrid commuter vehicles, an additional sewer flushing/vacuuming combination truck, an additional hydro excavation truck, and equipment related to maintenance and construction activities for this infrastructure. Costs associated for the purchase of vehicles utilized to maintain both systems (sanitary and storm) will be split between the wastewater and stormwater rates.

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

ES502024 - SEWER OPERATIONS EQUIPMENT - STORMWATER

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	35	880	165	48	55	0	0	60	0	0	0	1,243
TOTAL EXPENDITURES	0	0	35	880	165	48	55	0	0	60	0	0	0	1,243

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	-35	-880	-165	-48	-55	0	0	-60	0	0	0	-1,243
SUB-TOTAL RATE SUPPORTED	0	0	-35	-880	-165	-48	-55	0	0	-60	0	0	0	-1,243
TOTAL SOURCES OF FINANCING	0	0	-35	-880	-165	-48	-55	0	0	-60	0	0	0	-1,243

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ES2486
Project Title: WONDERLAND ROAD STORMWATER IMPROVEMENTS
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - SWED Unit
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: S. Chambers

Project Description:
To provide conveyance improvements or Stormwater management controls for the Wonderland Road South drainage system within the limits of the Pincombe Drain or Dingman Creek subwatersheds.

Project Justification:
The Wonderland Road South corridor between Southdale Road and Dingman Drive is identified as a development corridor in the Southwest Area Secondary Plan and The London Plan. This budget covers works to improve existing deficiencies in the Wonderland Road Drainage system that were identified in the Bostwick East Area Plan and Pincombe Drain Stormwater Management Environmental Assessment (2012). The scope of works will be confirmed during the upcoming Pincombe Drain Municipal Class Environmental Assessment under the umbrella of the Dingman Creek Stormwater Servicing EA 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: 2023/11/16

Project Number: ES3230
Project Title: DMAF GREENWAY WWTP FLOOD PROTECTION
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Wastewater Operations
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: K. Oudekerk

Project Description:
Engineering and construction of works to provide flood protection for the Greenway Wastewater Treatment Plant.

Project Justification:
In December 2020 the City of London secured federal funding through the Disaster Mitigation and Adaptation Fund for upgrades to the Greenway and Adelaide Wastewater Treatment Plants. The federal funding will support the Class Environmental Assessment, design and construction of these works for the Greenway and Adelaide wastewater treatment plants. Potential improvement works for the Greenway WWTP include a flood barrier/berm, an effluent pumping station and other upgrades to protect these critical infrastructure assets and reduce environmental impacts associated with flooding events.

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: ES3231
Project Title: DMAF ADELAIDE WWTP FLOOD PROTECTION
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Wastewater Operations
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: K. Oudekerk

Project Description:
Engineering and construction of works to provide flood protection for the Adelaide Wastewater Treatment Plant

Project Justification:
In December 2020 the City of London secured federal funding through the Disaster Mitigation and Adaptation Fund for upgrades to the Greenway and Adelaide Wastewater Treatment Plants. The federal funding will support the Class Environmental Assessment, design and construction of these works for the Greenway and Adelaide wastewater treatment plants. Potential improvement works for the Adelaide WWTP include a flood barrier/berm, an effluent pumping station and other upgrades to protect these critical infrastructure assets and reduce environmental impacts associated with flooding events.

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: ES5024
Project Title: VAUXHALL/POTTS CAPACITY UPGRADES & FLOW EQ
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Wastewater Operations
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: K. Oudekerk

Project Description:
This project will increase the capacity of the Vauxhall plant and facilitate the decommissioning of Pottersburg #1 Section. The new RDT in will have an increased capacity in order to thicken sludge from both Pottersburg and Vauxhall. This equipment replacement is a Service Improvement

Project Justification:
The Vauxhall plant can be economically re-rated up to 34MLD, an increase of 14MLD. The Pottersburg plant is currently overrated and needs to be de-rated by 13MLD. This project will complete the work needed to increase the Vauxhall plant to 34MLD including an additional UV system and a flow equalization tank and pumping. Once Vauxhall has been re-rated to 34MLD #1 section at Pottersburg will be taken offline and re-purposed for a transfer station and flow equalization.

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: ES502124
Project Title: SEWER OPERATIONS VEHICLES & EQUIPMENT
Entity: Wastewater and Treatment
Service Program: Environmental Services
Service Grouping: Wastewater & Treatment
Service: WW&T - Sewer Operations
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: B. Weber

Project Description:
This project is to purchase new vehicles and equipment to provide for current and future maintenance activities to the sewer collection and stormwater infrastructure.

Project Justification:
This project will allow for appropriate operational-related functions and maintenance required for the existing and future sanitary sewer-related and stormwater management-related infrastructure. Expenditures will include the purchase of additional service vehicles in the form of pick-up trucks, hybrid commuter vehicles, an additional sewer flushing/vacuuming combination truck, an additional hydro excavation truck, and equipment related to maintenance and construction activities for this infrastructure. Costs associated for the purchase of vehicles utilized to maintain both systems (sanitary and storm) will be split between the wastewater and stormwater rates.

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

ES502124 - SEWER OPERATIONS VEHICLES & 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	35	880	165	48	55	0	0	60	0	0	0	1,243
TOTAL EXPENDITURES	0	0	35	880	165	48	55	0	0	60	0	0	0	1,243

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	-35	-880	-165	-48	-55	0	0	-60	0	0	0	-1,243
SUB-TOTAL RATE SUPPORTED	0	0	-35	-880	-165	-48	-55	0	0	-60	0	0	0	-1,243
TOTAL SOURCES OF FINANCING	0	0	-35	-880	-165	-48	-55	0	0	-60	0	0	0	-1,243