

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

	2023 Revised ¹	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
Lifecycle Renewal	31,064	91,659	37,940	39,226	50,065	218,891	316,606	535,496
Growth	-783	13,617	22,504	34,104	27,455	97,680	62,236	159,916
Service Improvement	429	574	1,281	723	595	3,173	4,934	8,107
Total Expenditures	30,710	105,850	61,725	74,053	78,115	319,744	383,776	703,520

Subject to rounding.

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

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

	2023 Revised	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
Rate Supported								
Capital Rates	22,623	23,415	24,234	25,083	25,961	98,692	175,997	274,689
Debt	-	-	-	-	-	-	-	-
Reserve Fund	8,995	68,596	16,331	17,903	25,628	128,458	148,502	276,960
Other	-	-	-	-	-	-	-	-
Total Rate Supported	31,618	92,011	40,565	42,985	51,589	227,150	324,498	551,649
Non-Rate Supported								
Debt	-	-	-	2,000	16,000	18,000	4,508	22,508
Reserve Fund	-1,417	12,414	19,736	27,643	9,101	68,894	46,220	115,114
Canada Community-Building Fund	503	1,425	1,425	1,425	1,425	5,700	8,550	14,250
Federal Grants	-	-	-	-	-	-	-	-
Provincial Grants	-	-	-	-	-	-	-	-
Other Government	-	-	-	-	-	-	-	-
Other	6	-	-	-	-	-	-	-
Total Non-Rate Supported	-908	13,839	21,161	31,068	26,526	92,594	59,278	151,871
Total	30,710	105,850	61,725	74,053	78,115	319,744	383,776	703,520

Subject to rounding.

Lifecycle Renewal Capital Projects

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

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

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW1101
Project Title: EMERGENCY WATER SYS MATERIALS STORAGE FACILITIES
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Operations
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: J. Simon

Project Description:
Project will procure the design and construction of facilities to provide safe, secure, and sheltered storage of major emergency materials for waterworks, such as large-diameter valves, pipe repair components/couplings, replacement segments, etc.

Project Justification:
Critical infrastructure components needs to be readily available to effectively and efficiently repair waterworks infrastructure during emergencies and/or prior to catastrophic failure. Especially with large-diameter, specialty components, procurement is problematic due to long delivery times and lack of availability. Having stock on-hand and readily available provides a significant advantage for construction scheduling and installation. Large infrastructure components need to be protected from elements, contamination, and damage while in storage.

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: EW3534
Project Title: BOLER ROAD WATERMAIN REPLACEMENT (SANATORIUM RD TO RIVERSIDE)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: A. Rozentals

Project Description:
To replace the watermain on Boler Road from Oxford Street to Riverside Drive. New watermain required to replace existing which has surpassed its useful lifecycle. Coordinate with transportation project TS1350-1.

Project Justification:

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

EW3534 - BOLER ROAD WATERMAIN REPLACEMENT (SANATORIUM RD TO RIVERSIDE)

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	280	0	0	0	0	280
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	2,704	2,704
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	280	0	0	0	2,704	2,984

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	-280	0	0	0	-2,704	-2,984
SUB-TOTAL RATE SUPPORTED	0	0	0	0	0	0	0	0	-280	0	0	0	-2,704	-2,984
TOTAL SOURCES OF FINANCING	0	0	0	0	0	0	0	0	-280	0	0	0	-2,704	-2,984

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW3573
Project Title: Highbury-Hamilton Intersection Watermain Replacement
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: A. Rozentals

Project Description:
Replacement of watermain infrastructure within the limits of a planned Transportation project (TS1309 Intersection - Hamilton Rd/Highbury Avenue).

Project Justification:
Replacement of an important component of the City of London Water 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.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW3577
Project Title: SUNNINGDALE ROAD WATERMAIN REPLACEMENT (WONDERLAND TO ADELAIDE)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: A. Rozentals

Project Description:
To construct valves and chamber on Sunningdale trunk watermain at Sunningdale/Adelaide and at a location east of Arva Trunk watermain as well as other minor improvements and replacements along the corridor. Timing to be in conjunction with planned Transportation road widening.

Project Justification:
To install valves and chambers on Sunningdale Road east of Arva-Huron Pipeline, and on Sunningdale Rd. at Adelaide St. in order to meet valving requirements to operate water system in conformance with current requirements.

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: EW3617
Project Title: SPRINGBANK #2 WATER RESERVOIR REPLACEMENT & EXPANSION
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: A. Rozentals

Project Description:
Replacement of the Springbank Reservoir Cell #2 which has reached the end of its useful life. The long term water storage EA confirmed the need for a new 100ml reservoir, at the location of the existing Springbank #2 reservoir.

Project Justification:
Replacement of a critical component of the City of London Water System that has reached the end of its useful life. The reservoir provides water storage to meet fire and emergency needs.

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

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW3627
Project Title: SCADA EQUIPMENT REPLACEMENT & UPGRADES
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Operations
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: J. Simon

Project Description:
The planned replacement of existing SCADA equipment that controls the City of London's Water and Wastewater systems.

Project Justification:
To maintain computers and SCADA communications equipment that operate the City's water and wastewater systems.

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

EW3627 - SCADA EQUIPMENT REPLACEMENT & UPGRADES

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	52	0	0	0	0	0	0	0	0	0	0	0	0	52
CITY RELATED	679	0	330	169	0	0	199	371	0	234	0	0	0	1,983
TOTAL EXPENDITURES	731	0	330	169	0	0	199	371	0	234	0	0	0	2,035

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	-732	0	-330	-169	0	0	-199	-371	0	-234	0	0	0	-2,035
SUB-TOTAL RATE SUPPORTED	-732	0	-330	-169	0	0	-199	-371	0	-234	0	0	0	-2,035
TOTAL SOURCES OF FINANCING	-732	0	-330	-169	0	0	-199	-371	0	-234	0	0	0	-2,035

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW3673
Project Title: COMMISSIONERS ROAD WATERMAIN REPLACEMENT (WONDERLAND TO SPRINGBANK)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: A. Rozentals

Project Description:
To replace the watermain on Commissioners Rd from Springbank Drive to Wonderland Road. New watermain required to replace existing system which has surpassed its useful life. Coordinated with Transportation Project TS1302-1 and TS1302-2 - Road Widening. These transportation projects currently scheduled for 2033 and 2036.

Project Justification:
Replacement of an important component of the City of London Water 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.

EW3673 - COMMISSIONERS ROAD WATERMAIN REPLACEMENT (WONDERLAND TO SPRINGBANK)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	0	0	0	0	0	0	0	0	0	100	200	300
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	1,070	1,304	2,374
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0	0	1,170	1,504	2,674

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	0	0	0	0	0	0	0	0	0	-1,170	-1,504	-2,674
SUB-TOTAL RATE SUPPORTED	0	0	0	0	0	0	0	0	0	0	0	-1,170	-1,504	-2,674
TOTAL SOURCES OF FINANCING	0	0	0	0	0	0	0	0	0	0	0	-1,170	-1,504	-2,674

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW3674
Project Title: WHARNCLIFFE ROAD (SPRINGBANK DR TO RIVERSIDE DR) WATERMAIN REPLACEMENT
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: A. Rozentals

Project Description:
To replace watermain on Wharncliffe Road between Riverside Drive and Springbank Drive. Coordinated with transportation project TS1355 Wharncliffe Road Widening.

Project Justification:
Replacement of an important component of the City of London Water 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.

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW3708
Project Title: TRUNK WATERMAIN VALVE CHAMBERS
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: A. Rozentals

Project Description:
To install new valves and chambers on Sunningdale Road on either side of Medway Creek in conjunction with transportation works.

Project Justification:
New valves at Medway Creek allow for the 900mm trunk watermain on Sunningdale Rd to be quickly and effectively isolated at the creek in the event of an emergency in line with modern standards. Improved valving will also improve operation of this watermain by reducing the distance between valves in this developing part of the City. The corrosion protection system on this watermain is nearing the end of its life and its refurbishment will extend the life of the watermain. Efficiencies are realized by coordinating this work with the upcoming transportation widening.

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: EW3838
Project Title: SERPS ROOF MEMBRATE REPL
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: A. Rozentals

Project Description:
Project to design and replace the existing Roof Membrane covering the Southeast Reservoir and Pumping Station.

Project Justification:
This project will be necessary in order to ensure continued provision of safe drinking water.

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

EW3838 - SERPS ROOF MEMBRATE REPL

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	500	0	0	0	0	0	500
CONSTRUCTION	0	0	0	0	0	0	0	0	0	6,000	0	0	0	6,000
TOTAL EXPENDITURES	0	0	0	0	0	0	0	500	0	6,000	0	0	0	6,500

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	0	0	0	0	0	-500	0	-6,000	0	0	0	-6,500
SUB-TOTAL RATE SUPPORTED	0	0	0	0	0	0	0	-500	0	-6,000	0	0	0	-6,500
TOTAL SOURCES OF FINANCING	0	0	0	0	0	0	0	-500	0	-6,000	0	0	0	-6,500

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW110424
Project Title: SOUTHEAST PUMPING STATION OPTIMIZATION & RENEWAL
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Operations
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: J. Simon

Project Description:
Annual program required for ongoing capital upgrades and replacements to major components at the Southeast Pumping Station facility: architectural, civil, structural, process, mechanical, electrical equipment, instrumentation and controls, etc.

Project Justification:
The program addresses progressive improvements to the Southeast Pumping Station facility, to ensure security of water supply to the City, and while continuing to meet Regulatory requirements and environmental factors, provide staff safety, support equipment longevity, and gain efficiencies as the water distribution system grows and equipment reaches 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.

EW110424 - SOUTHEAST 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
CITY RELATED	0	0	137	350	2,500	148	153	158	164	169	175	181	0	4,135
TOTAL EXPENDITURES	0	0	137	350	2,500	148	153	158	164	169	175	181	0	4,135

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	-137	-350	-2,500	-148	-153	-158	-164	-169	-175	-181	0	-4,135
SUB-TOTAL RATE SUPPORTED	0	0	-137	-350	-2,500	-148	-153	-158	-164	-169	-175	-181	0	-4,135
TOTAL SOURCES OF FINANCING	0	0	-137	-350	-2,500	-148	-153	-158	-164	-169	-175	-181	0	-4,135

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW161224
Project Title: NON-RESIDENTIAL METERS & DEVICES
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Operations
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: J. Simon

Project Description:
Purchase of new water meters, valves and related equipment. Includes cost of meters for all new industrial, commercial and institutional development; individual metering of existing condominiums, and life cycle replacement as required. Ensures fair billing based on actual water consumption.

Project Justification:
Water by-law W-8 requires that all new residential, commercial, industrial and institutional water services be metered.

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

EW161224 - NON-RESIDENTIAL METERS & DEVICES

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	638	653	669	685	709	734	759	786	813	842	0	7,288
TOTAL EXPENDITURES	0	0	638	653	669	685	709	734	759	786	813	842	0	7,288

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-638	-653	-669	-685	-709	-734	-759	-786	-813	-842	0	-7,288
SUB-TOTAL RATE SUPPORTED	0	0	-638	-653	-669	-685	-709	-734	-759	-786	-813	-842	0	-7,288
TOTAL SOURCES OF FINANCING	0	0	-638	-653	-669	-685	-709	-734	-759	-786	-813	-842	0	-7,288

CAPITAL PROJECT NUMBER: EW161224

CAPITAL PROJECT TITLE: NON-RESIDENTIAL METERS AND DEVICES

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Large diameter water meters in various sizes	478,288	489,767	501,521	513,558	531,532	550,136	569,391	589,320	609,947	631,295
Meter reading communication device modules and ancillary equipment	159,429	163,255	167,174	171,186	177,178	183,379	189,797	196,440	203,315	210,431
Total Cost	637,717	653,022	668,695	684,744	708,710	733,515	759,188	785,760	813,262	841,726

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW162724
Project Title: RESIDENTIAL METER REPLACEMENT
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Operations
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: J. Simon

Project Description:
Residential water meter replacement strategy to sustain the renewal of meters that have surpassed their useful life. Also includes new water meter installations for Residential Development.

Project Justification:
In 2008 there was a 51,000 meter backlog (out of 105,000 in service). These meters surpassed their effective life and the compounded inaccuracies of the meters were resulting in \$1.2M in unaccounted for revenue per year. This program is systematically eliminating that revenue loss and ensures fair and accurate customer billings based on consumption.

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

EW162724 - RESIDENTIAL METER REPLACEMENT

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CITY RELATED	0	0	1,913	1,959	2,006	2,054	2,126	2,201	2,278	2,357	2,440	2,525	0	21,859
TOTAL EXPENDITURES	0	0	1,913	1,959	2,006	2,054	2,126	2,201	2,278	2,357	2,440	2,525	0	21,859

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	-1,913	-1,959	-2,006	-2,054	-2,126	-2,201	-2,278	-2,357	-2,440	-2,525	0	-21,859
SUB-TOTAL RATE SUPPORTED	0	0	-1,913	-1,959	-2,006	-2,054	-2,126	-2,201	-2,278	-2,357	-2,440	-2,525	0	-21,859
TOTAL SOURCES OF FINANCING	0	0	-1,913	-1,959	-2,006	-2,054	-2,126	-2,201	-2,278	-2,357	-2,440	-2,525	0	-21,859

CAPITAL PROJECT NUMBER: EW162724

CAPITAL PROJECT TITLE: RESIDENTIAL METER REPLACEMENT

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Small diameter residential water meters	1,147,890	1,175,440	1,203,651	1,232,538	1,275,677	1,320,325	1,366,536	1,414,365	1,463,868	1,515,103
Meter reading communication device modules and ancillary equipment	765,260	783,626	802,433	821,692	850,451	880,217	911,025	942,911	975,913	1,010,070
Total Cost	1,913,150	1,959,066	2,006,084	2,054,230	2,126,128	2,200,542	2,277,561	2,357,276	2,439,781	2,525,173

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW340924
Project Title: PUMPING STATIONS OPTIMIZATION & RENEWAL
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Operations
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: J. Simon

Project Description:
Ongoing annual maintenance and upgrades to the water pumping stations and bulk water stations.

Project Justification:
Addresses environmental factors, staff safety and efficiency as the water distribution system grows and equipment reaches 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.

EW340924 - PUMPING STATIONS 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	275	493	288	295	305	316	327	339	351	363	0	3,352
TOTAL EXPENDITURES	0	0	275	493	288	295	305	316	327	339	351	363	0	3,352

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	-275	-493	-288	-295	-305	-316	-327	-339	-351	-363	0	-3,352
SUB-TOTAL RATE SUPPORTED	0	0	-275	-493	-288	-295	-305	-316	-327	-339	-351	-363	0	-3,352
TOTAL SOURCES OF FINANCING	0	0	-275	-493	-288	-295	-305	-316	-327	-339	-351	-363	0	-3,352

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW352524
Project Title: WATERMAIN CORROSION PROTECTION PROGRAM
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: A. Rozentals

Project Description:
To implement, test and monitor corrosion protection on steel, concrete and ductile iron watermains to prolong the lifespan of existing watermains.

Project Justification:
A properly functioning corrosion protection system is needed to protect the integrity of the existing cast metallic and concrete watermains.

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

EW352524 - WATERMAIN CORROSION PROTECTION 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	114	118	0	0	0	0	0	0	0	0	0	232
CONSTRUCTION	0	0	1,024	1,060	1,219	1,262	1,306	1,352	1,399	1,448	1,499	1,551	0	13,120
TOTAL EXPENDITURES	0	0	1,138	1,178	1,219	1,262	1,306	1,352	1,399	1,448	1,499	1,551	0	13,352

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	-1,138	-1,178	-1,219	-1,262	-1,306	-1,352	-1,399	-1,448	-1,499	-1,551	0	-13,352
SUB-TOTAL RATE SUPPORTED	0	0	-1,138	-1,178	-1,219	-1,262	-1,306	-1,352	-1,399	-1,448	-1,499	-1,551	0	-13,352
TOTAL SOURCES OF FINANCING	0	0	-1,138	-1,178	-1,219	-1,262	-1,306	-1,352	-1,399	-1,448	-1,499	-1,551	0	-13,352

CAPITAL PROJECT NUMBER: EW352524

CAPITAL PROJECT TITLE: WATERMAIN CORROSION PROTECTION PROGRAM

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Annual Cathodic Protection Project 2024: Dearness Dr. (Southdale Rd. to Willow Lane), Willow Lane (Dearness Dr. to Willow Dr.) , Proudfoot Lane (Beaverbrook Ave. to Beaverbrook Ave.), Horizon Dr. (Beaverbrook Ave. to Farrah Rd.), Farrah Rd. (Wonderland Rd. N. to Proudfoot Lane), Northleaskdale Circle (Stokes Dr.), Stokes Dr. (Chelton Rd. to South Leaksdale Circle), South Leaksdale Circle (Stokes Dr.).	1,137,994									
Annual Cathodic Protection Project 2025: Pine Valley Dr. (Viscount Rd. to Andover Dr.), Deer Valley Cres., Mountainview Cres., Pine Valley Gate, Thunderbird Cres., Hummingbird Cres., Kanata Cres., Mocking Bird Cres. (Pine Valley Dr. to Andover Dr.), Andover Dr. (Esign Dr. to Southdale Dr.).		1,177,824								
Annual Cathodic Protection Project 2026: Brandy Lane Rd. (Aldersbrook Rd.), Springett Crt., Lawson Rd. (Aldersbrook Rd. to Brandy Lane Rd.), Brandylane Crt., Barrydale Cres. (Aldersbrook Rd. to Samia Rd.), Barrydale Crt., Aurora Crt., Sherbourne Rd. (Lawson Rd. to Thistledown Way), Sherbourne Rd. (Thistledown Way to Aldersbrook Rd.), Sherbourne Cres., Timber Dr. (Byron Baseline to Tanglewood Ave.), Timber Dr. (Tanglewood Ave. to 76 Timber Dr.), Timber Dr. (76 Timber Dr. to Parklane Cres.).			1,219,048							
Annual Cathodic Protection Project 2027: Nixon Ave. (Ferndale Ave. to Southdale Rd. E.), Alston Rd. (Nixon Ave. to Dulaney Dr), Dulaney Dr. (Ferndale Ave to Southdale Rd E), Clifton Cres. (Dulaney Dr. to Stockton St.), Mathers St. (Clifton Cres. to Stockton St.), Stockton St. (Dulaney Dr. to Dundalk Dr.), Ainsley Crt., Camberdale Pl., Woodgate Crt., Woodgate Pl., Mapletone Pl., Healthdale Crt., Foxborough Groove, Conifer Pl., Camrose Crt.				1,261,714						
Future sites to be determined					1,305,874	1,351,580	1,398,885	1,447,846	1,498,521	1,550,969
Total Cost	1,137,994	1,177,824	1,219,048	1,261,714	1,305,874	1,351,580	1,398,885	1,447,846	1,498,521	1,550,969

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW352624
Project Title: ARVA PUMPING STATION OPTIMIZATION & RENEWAL
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Operations
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: J. Simon

Project Description:
To undertake major pump and valve maintenance/ replacement. Equipment is 40 years old and requires ongoing repairs and/or is no longer performing effectively or efficiently.

Project Justification:
Addresses security of water supply to the City and increases facility efficiency of an important component of London's Water System.

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

EW352624 - ARVA 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	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	0	0	92	141	144	148	153	158	164	169	175	181	0	1,525
CITY RELATED	0	0	15	0	0	0	0	0	0	0	0	0	0	15
VEHICLE & EQUIPMENT	0	0	10	0	0	0	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES	0	0	137	141	144	148	153	158	164	169	175	181	0	1,570

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
CAPITAL LEVY/RATES	0	0	-137	-141	-144	-148	-153	-158	-164	-169	-175	-181	0	-1,570
SUB-TOTAL RATE SUPPORTED	0	0	-137	-141	-144	-148	-153	-158	-164	-169	-175	-181	0	-1,570
TOTAL SOURCES OF FINANCING	0	0	-137	-141	-144	-148	-153	-158	-164	-169	-175	-181	0	-1,570

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW355224
Project Title: EMPS OPTIMIZATION & RENEWAL
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Operations
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: J. Simon

Project Description:
Project required for the ongoing, annual Capital maintenance of London's components in the Elgin-Middlesex (London) Pumping Station at St. Thomas.

Project Justification:
Ongoing preventative maintenance is critical to proper operation, longevity, and function of the equipment.

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

EW355224 - EMPS 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
CITY RELATED	0	0	344	70	72	74	76	79	82	85	88	91	0	1,061
TOTAL EXPENDITURES	0	0	344	70	72	74	76	79	82	85	88	91	0	1,061

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	-344	-70	-72	-74	-76	-79	-82	-85	-88	-91	0	-1,061
SUB-TOTAL RATE SUPPORTED	0	0	-344	-70	-72	-74	-76	-79	-82	-85	-88	-91	0	-1,061
TOTAL SOURCES OF FINANCING	0	0	-344	-70	-72	-74	-76	-79	-82	-85	-88	-91	0	-1,061

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW356324
Project Title: WATERMAIN REHABILITATION AND RELINING
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: A. Rozentals

Project Description:
Annual program for the rehabilitation of existing watermains through the City of London in order to improve flow capacity or restore service life to older cast iron watermains in order to provide safe, cost effective water supply.

Project Justification:
Watermain cleaning and lining is a cost effective method of rehabilitating and extending the useful life of existing watermains.

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

EW356324 - WATERMAIN REHABILITATION AND 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	6,400	6,554	6,711	6,872	7,037	7,206	7,379	7,556	7,923	8,113	0	71,751
TOTAL EXPENDITURES	0	0	6,400	6,554	6,711	6,872	7,037	7,206	7,379	7,556	7,923	8,113	0	71,751

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	-6,400	-6,554	-6,711	-6,872	-7,037	-7,206	-7,379	-7,556	-7,923	-8,113	0	-71,751
SUB-TOTAL RATE SUPPORTED	0	0	-6,400	-6,554	-6,711	-6,872	-7,037	-7,206	-7,379	-7,556	-7,923	-8,113	0	-71,751
TOTAL SOURCES OF FINANCING	0	0	-6,400	-6,554	-6,711	-6,872	-7,037	-7,206	-7,379	-7,556	-7,923	-8,113	0	-71,751

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW371724
Project Title: WATERMAIN CONDITION ASSESSMENT
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: A. Rozentals

Project Description:
Annual program to inspect existing watermains.

Project Justification:
Structural inspections provide condition information used to proactively schedule and prioritize maintenance, repairs, and life cycle renewal of the City of London's Water Systems and most critical watermains.

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

EW371724 - WATERMAIN CONDITION ASSESSMENT

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	825	844	865	885	907	928	951	974	997	1,021	0	9,197
TOTAL EXPENDITURES	0	0	825	844	865	885	907	928	951	974	997	1,021	0	9,197

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	-825	-844	-865	-885	-907	-928	-951	-974	-997	-1,021	0	-9,197
SUB-TOTAL RATE SUPPORTED	0	0	-825	-844	-865	-885	-907	-928	-951	-974	-997	-1,021	0	-9,197
TOTAL SOURCES OF FINANCING	0	0	-825	-844	-865	-885	-907	-928	-951	-974	-997	-1,021	0	-9,197

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW376524
Project Title: INFRASTRUCTURE RENEWAL PROGRAM - WATERMAINS
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: A. Rozentals

Project Description:
An annual program for replacement of watermain and water services as outlined in the Condition Assessment Program Needs Study. New watermain and water services required to replace existing systems which have surpassed their useful life. New water supply required to provide fire flows to the community. Coordinated with sewer project ES2414 Sewer Replacement Program.

Project Justification:
Replacement of components of City of London Water System that have reached the end of their useful life.

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

EW376524 - INFRASTRUCTURE RENEWAL PROGRAM - WATERMAINS

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	21,288	22,033	23,676	36,553	34,832	30,876	32,724	34,915	36,757	38,957	0	312,611
TOTAL EXPENDITURES	0	0	21,288	22,033	23,676	36,553	34,832	30,876	32,724	34,915	36,757	38,957	0	312,611

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	-10,866	-11,554	-12,532	-12,737	-13,136	-12,463	-14,479	-14,785	-15,527	-16,108	0	-134,187
RESERVE FUND	0	0	-8,997	-9,053	-9,719	-22,391	-20,271	-16,988	-16,820	-18,705	-19,805	-21,424	0	-164,173
SUB-TOTAL RATE SUPPORTED	0	0	-19,863	-20,607	-22,251	-35,128	-33,407	-29,451	-31,299	-33,490	-35,332	-37,532	0	-298,360
FEDERAL GRANTS	0	0	-1,425	-1,425	-1,425	-1,425	-1,425	-1,425	-1,425	-1,425	-1,425	-1,425	0	-14,250
SUB-TOTAL NON-RATE SUPPORTED	0	0	-1,425	-1,425	-1,425	-1,425	-1,425	-1,425	-1,425	-1,425	-1,425	-1,425	0	-14,250
TOTAL SOURCES OF FINANCING	0	0	-21,288	-22,032	-23,676	-36,553	-34,832	-30,876	-32,724	-34,915	-36,757	-38,957	0	-312,610

CAPITAL PROJECT NUMBER: EW376524

CAPITAL PROJECT TITLE: INFRASTRUCTURE RENEWAL PROGRAM - WATERMAINS

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
William Street (Regent Street to Grosvenor Street)		1,635,925								
Eastlink Segment 4 (Highbury Avenue North to Second Street)		1,071,225								
Salisbury Street (Sterling Street to Quebec Street)		289,347								
Sterling Street (Oxford Street East to Salisbury Street)		1,068,359								
Central Avenue (Elizabeth Street to Ontario Street)		1,379,964								
Rectory Street (Florence Street to Little Simcoe Street)		1,502,704								
Mornington Avenue (Sterling Street to Quebec Street)		244,832								
Wellington Gateway Segment 2B (Baseline Road to Wilkins Street)		2,142,450								
Wonderland Road Local Watermains Ph 1		3,791,488								
Florence Street (Eleanor Street to Ashland Avenue)			691,095							
Eleanor Street (Dundas Street to Frances Street)			1,036,642							
Childers Street (Wilton Avenue to Brydges Street)			718,739							
Bond Street (Wellington Road to Beverly Street)			483,766							
Raywood Avenue (Wellington Road to Beverly Street)			262,616							
Culver Drive (Third Street to Culver Crescent)			1,133,396							
Oxford Street East (Sterling Street to McNay Street)			7,769,895							
Ontario Street (Central Avenue to Princess Avenue)			1,174,861							
Bridle Path (North End to Kipps Lane)			843,136							
Country Lane (Kipps Lane to Bridle Path)			815,492							

CAPITAL PROJECT NUMBER: EW376524

CAPITAL PROJECT TITLE: INFRASTRUCTURE RENEWAL PROGRAM - WATERMAINS

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Storm Easement (Bridle Path to Arbour Glen Crescent)			304,082							
Wonderland Road Local Watermains Ph 2			3,768,457							
Richmond Street Local Watermains			1,347,897							
Colborne Street (York Street to Grey Street)				2,280,457						
Edinburgh Street (Foster Avenue to Woodward Avenue)				655,676						
King Street (West End to Ashland Avenue)				786,812						
York Street (West End to Ashland Avenue)				798,733						
York Street (Egerton Avenue to Kellogg Lane)				524,541						
Columbia Avenue (Oxford Street West to Edinburgh Street)				870,261						
High Holborne (Oxford Street East to South End)				238,428						
Parkhurst Avenue (Third Street to Clarke Road)				1,967,029						
Carfrae Street (Ridout Street South to Carfrae Crescent)				870,261						
Clarence Street (Queens Avenue to York Street)				1,833,308						
Duluth Crescent (Clarke Road to East End)				870,261						
Crystal Crescent (Duluth Crescent to Duluth Crescent)				715,283						
Loverage Street (Evangeline Street to Dundas Street)				476,855						
Saul Street (Evangeline Street to Dundas Street)				476,855						
Whetter Avenue (Wellington Road to Thompson Road)				1,323,274						
Dearness Drive (Bradley Avenue to Wellington Road)				2,235,742						
Empire Street (Oxford Street East to BB309)				286,113						
Oxford Street East (McNay Street to Wistow Street)				5,049,101						

CAPITAL PROJECT NUMBER: EW376524

CAPITAL PROJECT TITLE: INFRASTRUCTURE RENEWAL PROGRAM - WATERMAINS

Itemized Detail	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Ellsworth Avenue (Hale Street to Tweedsmuir Avenue)				1,406,724						
Wonderland Road Local Watermains Ph 2				3,626,173						
Oxford St Local Watermains				5,818,321						
Single Infrastructure Projects	2,560,254	3,213,675	3,326,154	3,442,569						
Specific Works to be determined					34,831,690	30,875,974	32,723,592	34,914,905	36,757,128	38,956,675
Total Cost	21,287,668	22,032,736	23,676,227	36,552,779	34,831,690	30,875,974	32,723,592	34,914,905	36,757,128	38,956,675

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW383324
Project Title: WATERMAIN CONSTRUCTION & REPAIRS
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Operations
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: J. Simon

Project Description:
Watermain replacements in conjunction with sewer and road replacements.

Project Justification:
Replacements determined by operating deficiencies. Aged pipe is often in deteriorated condition resulting in inadequate flow or reduced water quality.

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

EW383324 - WATERMAIN 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	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: EW384224
Project Title: LEAD AND COPPER WATER SERVICES REPLACEMENT
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Operations
Service Area: Environment & Infrastructure
Classification: Life Cycle Renewal
Project/Program Manager: J. Simon

Project Description:
Ongoing program to replace lead and failed copper services. Recommendation from the Walkerton Inquiry Report states "lead service lines should be located and replaced over time with safer materials." This work has been incorporated into our Lead Service Replacement Program. Concurrent program to replace leaking copper services which have been found to prematurely fail.

Project Justification:
To align with the recommendations of the Walkerton Inquiry and ensure residents receive safe and secure drinking water.

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

EW384224 - LEAD AND COPPER WATER SERVICES REPLACEMENT

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CONSTRUCTION	0	0	500	500	500	500	500	500	500	500	500	500	0	5,000
TOTAL EXPENDITURES	0	0	500	500	500	500	500	500	500	500	500	500	0	5,000

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	-500	-500	-500	-500	-500	-500	-500	-500	-500	-500	0	-5,000
SUB-TOTAL RATE SUPPORTED	0	0	-500	-500	-500	-500	-500	-500	-500	-500	-500	-500	0	-5,000
TOTAL SOURCES OF FINANCING	0	0	-500	-500	-500	-500	-500	-500	-500	-500	-500	-500	0	-5,000

Growth Capital Projects

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

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024- 2033	Total Project Cost
Water - Growth (cont'd)									
EW3603 Wonderland Rd Watermain (14c) (Oxford St Intersection)							922	922	922
EW3604 Wonderland Rd Watermain (14D) (Oxford St W to Riverside)							1,438	1,438	1,438
EW3605 Wonderland Rd Watermain (14e) (Riverside Dr to Greenway Park)							4,195	4,195	4,195
EW3611 Highbury Ave South Trunk Watermain (B3) Southeast PS to Dingman Dr							13,312	13,312	13,312
EW3675 Southdale Rd Watermain - Wickerson to Boler	2,258	-2,258					2,710	2,710	2,710
EW3694 Kilally Road Watermain (A30) Phase 2 (Webster to Clarke Rd)	1,450		4,845				4,845	4,845	6,295
EW3711 Wilton Grove Watermain (New-4) (Hubarey Rd to Pond Mills Rd)							2,412	2,412	2,412
EW3766 Longwoods (A20) Watermain Dingman Dr (Wonderland Rd to White Oak Rd)			1,009		8,071		9,080	9,080	9,080
EW3791 Wonderland Watermain (A8) (Sunningdale to Fanshawe Pk)							5,680	5,680	5,680
ID2195 Watermain Industrial	8,184	1,600		125	2,000		7,800	9,925	19,709
EW3625-2 Lambeth Ph 2 (A21b) Watermain Wonderland Rd (Hamlyn St to Dingman Dr)			154		1,230		1,384	1,384	1,384
EW3652-2 Wickerson High Level Watermain Phase II Wickerson Road	1,361	(986)					1,106	1,106	1,481

	Prior	2023	2024	2025	2026	2027	2028-2033	Total 2024- 2033	Total Project Cost
Water - Growth (cont'd)									
EW3657-2 Westmount (3004) - Andover Dr (Viscount to Ensign Dr)							911	911	911
EW3657-3 Westmount (3005) - Ensign Dr (Andover to Notre Dame Dr)							1,796	1,796	1,796
EW3657-4 Westmount (3006) - Notre Dame (Ensign to Belmont)							753	753	753
EW3666-2 Wonderland Feeder Watermain (A8a) (Fanshawe Park Rd to Gainsborough Rd)							8,529	8,529	8,529
EW381824 Watermain Internal Oversizing Subsidy (2024-2027)			148	150	152	155	684	1,289	1,289
EW382324 Watermain - Built Area Works (2024- 2027)			34	2,535	36	37	240	2,882	2,882
EW382524 Watermain-Strategic Links (2024- 2027)			818	1,070	71	73	476	2,508	2,508
EW3593 Hyde Park Pumping Station Upgrade	817		500					500	1,317
Previously Approved Projects Provided For Prior Years Comparison Totals	2,198	861							3,059
Total Water - Growth	16,780	-783	13,617	22,504	34,104	27,455	62,236	159,916	175,913

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW3314
Project Title: TRUNK WATERMAIN & PUMPING STN GROWTH STUDY
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
Study to examine growth needs in the low level and some high level areas of the City and make recommendations to the timing and need of multiple future growth projects.100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge 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: EW3420
Project Title: RICHMOND ST (WINDERMERE RD TO HURON) (LOW-38)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
Replace and upgrade the existing 300mm watermain to a 400mm watermain between Windermere Road and Huron Street. 70% Growth Related (70% DC Rate Supported). Growth splits were determined through the Trunk Watermain and Pumping Station Growth Study completed by C3 Water, which forms part of the 2028 DC One Water Background Study.

Project Justification:
To provide increased capacity and servicing for anticipated growth as documented in the Trunk Watermain and Pumping Station Growth 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: EW3421
Project Title: OXFORD ST (WONDERLAND RD TO WHARNCLIFFE RD) (LOW-40)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
Replace and upgrade the existing 250mm/300mm watermain to a 600mm watermain between Wonderland Road and Wharncliffe Road. 88.1% Growth Related (88.1% DC Rate Supported). Growth splits were determined through the Trunk Watermain and Pumping Station Growth Study completed by C3 Water, which forms part of the 2028 DC One Water Background Study.

Project Justification:
To provide increased capacity and servicing for anticipated growth as documented in the Trunk Watermain and Pumping Station Growth 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: EW3422
Project Title: OXFORD ST (HIGHBURY AVE TO SECOND ST)(LOW-44)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
Replace and upgrade the existing 300mm watermain to a 400mm watermain between Highbury Avenue and Second Street. 59.7% Growth Related (59.7% DC Rate Supported). Growth splits were determined through the Trunk Watermain and Pumping Station Growth Study completed by C3 Water, which forms part of the 2028 DC One Water Background Study.

Project Justification:
To provide increased capacity and servicing for anticipated growth as documented in the Trunk Watermain and Pumping Station Growth 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: EW3423
Project Title: GAINSBOROUGH RD E (CORONATION RD E TO CORONATION RD W)(HP-1)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
Replace and upgrade the existing 400mm watermain to a 600mm watermain between Coronation Road E and Coronation Road W. 79.6% Growth Related (79.6% DC Rate Supported). Growth splits were determined through the South & West London Water Servicing Study completed by C3 Water, which forms part of the 2028 DC One Water Background Study.

Project Justification:
To provide increased capacity and servicing for anticipated growth as documented in the South & West London Water Servicing 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: EW3424
Project Title: ALDERSBROOK RD (GAINSBOROUGH RD TO SARNIA) (HP-2)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
Replace and upgrade the existing 200mm/300mm watermain to a 400mm watermain between Gainsborough Road and Sarnia Road. 91.9% Growth Related (91.9% DC Rate Supported). Growth splits were determined through the South & West London Water Servicing Study completed by C3 Water, which forms part of the 2028 DC One Water Background Study.

Project Justification:
To provide increased capacity and servicing for anticipated growth as documented in the South & West London Water Servicing 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: EW3425
Project Title: DEVRON CRES (GLENROY RD TO COMMISSIONERS) (SL-4C)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
Replace and upgrade the existing 200mm/300mm watermain to a 400mm watermain between Glenroy Road and Commissioners Road. 82.2% Growth Related (82.2% DC Rate Supported). Growth splits were determined through the South & West London Water Servicing Study completed by C3 Water, which forms part of the 2028 DC One Water Background Study.

Project Justification:
To provide increased capacity and servicing for anticipated growth as documented in the South & West London Water Servicing 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: EW3426
Project Title: COMMISSIONERS RD (POND MILLS RD TO DEVRON CRESCENT) (SL-5)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
Replace and upgrade the existing 300mm watermain to a 600mm watermain between Pond Mills Road and Devron Crescent. 74.7% Growth Related (74.7% DC Rate Supported). Growth splits were determined through the South & West London Water Servicing Study completed by C3 Water, which forms part of the 2028 DC One Water Background Study.

Project Justification:
To provide increased capacity and servicing for anticipated growth as documented in the South & West London Water Servicing 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: EW3427
Project Title: SOUTHDALE RD (EAST OF WONDERLAND RD (SL-6))
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
Replace and upgrade the existing portion of 300mm watermain to a 400mm watermain starting east of Wonderland Road. 26.1% Growth Related (26.1% DC Rate Supported). Growth splits were determined through the South & West London Water Servicing Study completed by C3 Water, which forms part of the 2028 DC One Water Background Study.

Project Justification:
To provide increased capacity and servicing for anticipated growth as documented in the South & West London Water Servicing 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: EW3430
Project Title: WONDERLAND RD (GAINSBOROUGH RD TO OXFORD) (LOW 6-9)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
Installation of a 1200mm watermain along Wonderland Road between Gainsborough and Oxford. 98.3% Growth Related (98.3% DC Rate Supported). Growth splits were determined through the Trunk Watermain and Pumping Station Growth Study completed by C3 Water, which forms part of the 2028 DC One Water Background Study.

Project Justification:
To provide increased capacity and servicing for anticipated growth as documented in the Trunk Watermain and Pumping Station Growth 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: EW3584
Project Title: POND MILLS (NEW-5B) (HWY 401 TO SOUTHDALE RD)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
New 400mm watermain along Pond Mills Rd from Hwy 401 to Southdale Rd. to accommodate growth. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge 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: EW3585
Project Title: POND MILLS (NEW-5C) (WILTON GROVE TO HWY 401)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
New 400mm watermain along Pond Mills Rd from Hwy 401 to Wilton Grove Rd to accommodate growth. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge 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: EW3603
Project Title: WONDERLAND RD WATERMAIN (14c) (OXFORD ST INTERSECTION)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
New 600mm watermain along Wonderland Road through the Oxford St W Intersection to accommodate growth. 46% Growth Related (46% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge 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: EW3604
Project Title: WONDERLAND RD WATERMAIN (14d) (OXFORD ST W TO RIVERSIDE)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
New 600mm watermain along Wonderland Road from Oxford St W to approximately 150m north of Riverside Dr to accommodate growth. 46% Growth Related (46% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge 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.

EW3604 - WONDERLAND RD WATERMAIN (14d) (OXFORD ST W TO RIVERSIDE)

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	141	0	0	0	0	0	141
CONSTRUCTION	0	0	0	0	0	0	0	0	1,298	0	0	0	0	1,298
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	141	1,298	0	0	0	1,439

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	-76	-701	0	0	0	0	-777
SUB-TOTAL RATE SUPPORTED	0	0	0	0	0	0	0	-76	-701	0	0	0	0	-777
RESERVE FUND	0	0	0	0	0	0	0	-65	-597	0	0	0	0	-662
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	0	0	0	0	-65	-597	0	0	0	0	-662
TOTAL SOURCES OF FINANCING	0	0	0	0	0	0	0	0	-141	-1,298	0	0	0	-1,439

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW3605
Project Title: WONDERLAND RD WATERMAIN (14e) (RIVERSIDE DR TO GREENWAY PARK)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
New 600mm watermain under the Thames from approximately 150m north of Riverside Dr to Greenway Park. 46% Growth Related (46% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge 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.

EW3605 - WONDERLAND RD WATERMAIN (14e) (RIVERSIDE DR TO GREENWAY PARK)

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	0	0	0	0	0	0	0	0	411	0	0	411
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	3,784	0	3,784
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0	411	3,784	0	4,195

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	0	0	0	0	0	0	0	0	-222	-2,044	0	-2,266
SUB-TOTAL RATE SUPPORTED	0	0	0	0	0	0	0	0	0	0	-222	-2,044	0	-2,266
RESERVE FUND	0	0	0	0	0	0	0	0	0	0	-189	-1,741	0	-1,930
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	0	0	0	0	0	0	0	-189	-1,741	0	-1,930
TOTAL SOURCES OF FINANCING	0	0	0	0	0	0	0	0	0	0	-411	-3,785	0	-4,196

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW3611
Project Title: HIGHBURY AVE SOUTH TRUNK WATERMAIN (B3) SOUTHEAST PS TO DINGMAN DR
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
Construction of a 1050mm diameter trunk watermain on Highbury Avenue from the Southeast Reservoir Pumping Station to Dingman Drive. Project required to facilitate growth in Southeast London. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
To provide growth servicing to South London.

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

EW3611 - HIGHBURY AVE SOUTH TRUNK WATERMAIN (B3) SOUTHEAST PS TO DINGMAN DR

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	0	0	0	0	0	0	0	0	0	0	1,303	0	0	1,303
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	12,009	0	12,009
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0	1,303	12,009	0	13,312

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	0	0	0	0	0	0	0	0	-1,303	-12,009	0	-13,312
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	0	0	0	0	0	0	0	-1,303	-12,009	0	-13,312
TOTAL SOURCES OF FINANCING	0	0	0	0	0	0	0	0	0	0	-1,303	-12,009	0	-13,312

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW3675
Project Title: SOUTHDALE RD WATERMAIN - WICKERSON TO BOLER
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
The construction of 450mm watermains in the high level area of southwest London on Southdale Road between Wickerson Road and Boler in conjunction with Transportation project TS1407-1. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
To provide increased capacity and servicing for anticipated growth as documents in the 2019 Development Charges Background Study.

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

EW3675 - SOUTHDALE RD WATERMAIN - WICKERSON TO BOLER

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	126	-126	0	0	0	0	0	0	200	0	0	0	0	200
CONSTRUCTION	2,132	-2,132	0	0	0	0	0	0	2,510	0	0	0	0	2,510
TOTAL EXPENDITURES	2,258	-2,258	0	0	0	0	0	0	2,710	0	0	0	0	2,710

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	-2,258	2,258	0	0	0	0	0	0	-2,710	0	0	0	0	-2,710
SUB-TOTAL NON-RATE SUPPORTED	-2,258	2,258	0	0	0	0	0	0	-2,710	0	0	0	0	-2,710
TOTAL SOURCES OF FINANCING	-2,258	2,258	0	0	0	0	0	0	-2,710	0	0	0	0	-2,710

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW3694
Project Title: KILALLY ROAD WATERMAIN (A30) PHASE 2 (WEBSTER TO CLARKE RD)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
Installation of a new 400mm watermain on Kilally Road from Highbury Avenue to Clarke Road. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
To provide increased capacity and servicing for the anticipated growth as documented in the 2019 Development Charges Background 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: EW3711
Project Title: WILTON GROVE WATERMAIN (NEW-4) (HUBREY RD TO POND MILLS RD)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
Replace and upgrade the existing 300mm watermain to 400mm watermain between Hubrey Road and Pond Mills Road. 100% Growth (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
To provide increased capacity and servicing for anticipated growth as documented in the 2019 Development Charges Background 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: EW3766
Project Title: LONGWOODS (A20) WATERMAIN DINGMAN DR (WONDERLAND RD TO WHITE OAK RD)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
To construct a 400mm watermain on Dingman Drive from Wonderland Road to White Oak Road. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
To prove increased capacity and servicing for anticipated growth as documented in the 2019 Development Charges Background 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: EW3791
Project Title: WONDERLAND WATERMAIN (A8) (SUNNINGDALE TO FANSHAWE PK)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
New 900mm trunk watermain on Wonderland Road between Sunningdale Road and Fanshawe Park Road to accommodate growth. 45% Growth Related (45% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge 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.

EW3791 - WONDERLAND WATERMAIN (A8) (SUNNINGDALE TO FANSHAWE PK)

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	556	0	0	0	556
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	5,124	0	0	5,124
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0	0	556	5,124	0	0	5,680

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	-306	-2,818	0	0	-3,124
SUB-TOTAL RATE SUPPORTED	0	0	0	0	0	0	0	0	0	-306	-2,818	0	0	-3,124
RESERVE FUND	0	0	0	0	0	0	0	0	0	-250	-2,306	0	0	-2,556
SUB-TOTAL NON-RATE SUPPORTED	0	0	0	0	0	0	0	0	0	-250	-2,306	0	0	-2,556
TOTAL SOURCES OF FINANCING	0	0	0	0	0	0	0	0	0	-556	-5,124	0	0	-5,680

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: ID2195
Project Title: WATERMAIN INDUSTRIAL
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: S. Thompson

Project Description:
Water servicing of future light and general industrial land to provide an adequate inventory of large block 'shovel ready' land in strategic locations. Project coordinated with other ILDS servicing accounts (Internal Servicing-ID1150, Sanitary-ID1057, Storm-ID2090, SWM-ID2095 and External Transportation Servicing-ID2169). 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.

ID2195 - WATERMAIN INDUSTRIAL

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	750	100	0	125	100	0	150	100	0	150	500	0	0	1,975
CONSTRUCTION	7,430	1,500	0	0	1,900	0	0	2,400	0	0	4,500	0	0	17,730
CITY RELATED	4	0	0	0	0	0	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES	8,184	1,600	0	125	2,000	0	150	2,500	0	150	5,000	0	0	19,709

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	-8,184	-1,600	0	-125	-2,000	0	-150	-2,500	0	-150	-5,000	0	0	-19,709
SUB-TOTAL NON-RATE SUPPORTED	-8,184	-1,600	0	-125	-2,000	0	-150	-2,500	0	-150	-5,000	0	0	-19,709
TOTAL SOURCES OF FINANCING	-8,184	-1,600	0	-125	-2,000	0	-150	-2,500	0	-150	-5,000	0	0	-19,709

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW3625-2
Project Title: LAMBETH PH 2 (A21b) WATERMAIN WONDERLAND RD (HAMLYN ST TO DINGMAN DR)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
To construct 400mm watermain on Wonderland Rd from Hamlyn St to Dingman Dr. 95% Growth Related (95% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:
To provide increased capacity and servicing for anticipated growth as documented in the 2019 Development Charges Background 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: EW3652-2
Project Title: WICKERSON HIGH LEVEL WATERMAIN PHASE II WICKERSON ROAD
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
Construction of 450 mm watermain in the high level area of southwest London on Wickerson Rd between Southdale Rd and 150M South of Tibet Butler Blvd in conjunction with transportation project TS1408. Watermain installation required to service future customers in the Wickerson area. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with 2014 Development Charge Study.

Project Justification:
Identified in the 2014 Water Servicing Development Background Study.

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

EW3652-2 - WICKERSON HIGH LEVEL WATERMAIN PHASE II WICKERSON ROAD

Project Expenditure Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
DESIGN	83	0	0	0	0	0	0	0	0	0	0	0	0	83
CONSTRUCTION	1,278	-986	0	0	0	0	0	0	1,106	0	0	0	0	1,398
TOTAL EXPENDITURES	1,361	-986	0	0	0	0	0	0	1,106	0	0	0	0	1,481

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	-1,361	986	0	0	0	0	0	0	-1,106	0	0	0	0	-1,481
SUB-TOTAL NON-RATE SUPPORTED	-1,361	986	0	0	0	0	0	0	-1,106	0	0	0	0	-1,481
TOTAL SOURCES OF FINANCING	-1,361	986	0	0	0	0	0	0	-1,106	0	0	0	0	-1,481

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW3657-2
Project Title: WESTMOUNT (3004) - ANDOVER DR (VISCOUNT TO ENSIGN DR)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
To upsize watermain on Andover Drive from Viscount Road to Ensign Drive. Project required to upgrade high level water supply. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
To provide increased capacity and servicing for anticipated growth as documented in the 2019 Development Charges Background 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: EW3657-3
Project Title: WESTMOUNT (3005) - ENSIGN DR (ANDOVER TO NOTRE DAME DR)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
To upsize watermain on Ensign Drive from Andover Drive to Notre Dame Drive. Project required to upgrade high level water supply. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
To provide increased capacity and servicing for anticipated growth as documented in the Development Charges Background 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: EW3657-4
Project Title: WESTMOUNT (3006) - NOTRE DAME DR (ENSIGN TO BELMONT)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
To upsize watermain on Notre Dame Drive from Ensign Drive to Belmont Drive. Project required to upgrade high level water supply. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study

Project Justification:
To provide increased capacity and servicing for anticipated growth as documented in the Development Charges Background 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: EW3666-2
Project Title: WONDERLAND FEEDER WATERMAIN (A8a) (FANSHAWE PARK RD TO GAINSBOROUGH RD)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
To construct a 750mm watermain north Fanshawe Park Road to Gainsborough Road. Project required to upgrade north London area water supply. 45% Growth Related (45% DC Rate Supported). Growth splits are consistent with 2019 Development Charges Study.

Project Justification:
To provide increased capacity and servicing to anticipated growth as documented in the 2019 Development Charges Background 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: EW381824
Project Title: WATERMAIN INTERNAL OVERSIZING SUBSIDY (2024-2027)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
Funding source for watermain 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 the Development Finance Division. 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 within newly developed areas.

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

EW381824 - WATERMAIN 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	148	150	152	155	107	110	113	115	118	121	1,406	2,695
TOTAL EXPENDITURES	0	0	148	150	152	155	107	110	113	115	118	121	1,406	2,695

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-148	-150	-152	-155	-107	-110	-113	-115	-118	-121	-1,406	-2,695
SUB-TOTAL NON-RATE SUPPORTED	0	0	-148	-150	-152	-155	-107	-110	-113	-115	-118	-121	-1,406	-2,695
TOTAL SOURCES OF FINANCING	0	0	-148	-150	-152	-155	-107	-110	-113	-115	-118	-121	-1,406	-2,695

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW382324
Project Title: WATERMAIN - BUILT AREA WORKS (2024-2027)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
Program to build watermains to accommodate growth/intensification in the built area of the City. 56% Growth Related (56% DC Rate Supported). Growth splits are consistent with the 2019 Development Charge Study.

Project Justification:

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

EW382324 - WATERMAIN - 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	34	2,535	36	37	38	39	40	40	41	42	494	3,376
TOTAL EXPENDITURES	0	0	34	2,535	36	37	38	39	40	40	41	42	494	3,376

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	-15	-1,115	-16	-16	-17	-17	-17	-18	-18	-19	-218	-1,486
SUB-TOTAL RATE SUPPORTED	0	0	-15	-1,115	-16	-16	-17	-17	-17	-18	-18	-19	-218	-1,486
RESERVE FUND	0	0	-19	-1,420	-20	-21	-21	-22	-22	-23	-23	-24	-278	-1,893
SUB-TOTAL NON-RATE SUPPORTED	0	0	-19	-1,420	-20	-21	-21	-22	-22	-23	-23	-24	-278	-1,893
TOTAL SOURCES OF FINANCING	0	0	-34	-2,535	-36	-37	-38	-39	-39	-41	-41	-43	-496	-3,379

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW382524
Project Title: WATERMAIN-STRATEGIC LINKS (2024-2027)
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
Annual program to fund watermains 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 Charge Study.

Project Justification:

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

EW382524 - WATERMAIN-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	818	1,070	71	73	75	77	78	80	82	84	978	3,486
TOTAL EXPENDITURES	0	0	818	1,070	71	73	75	77	78	80	82	84	978	3,486

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
RESERVE FUND	0	0	-82	-107	-7	-7	-7	-8	-8	-8	-8	-8	-98	-348
SUB-TOTAL RATE SUPPORTED	0	0	-82	-107	-7	-7	-7	-8	-8	-8	-8	-8	-98	-348
RESERVE FUND	0	0	-736	-963	-64	-66	-67	-69	-71	-72	-74	-76	-879	-3,137
SUB-TOTAL NON-RATE SUPPORTED	0	0	-736	-963	-64	-66	-67	-69	-71	-72	-74	-76	-879	-3,137
TOTAL SOURCES OF FINANCING	0	0	-818	-1,070	-71	-73	-74	-77	-79	-80	-82	-84	-977	-3,485

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW3593
Project Title: HYDE PARK PUMPING STATION UPGRADE
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Growth
Project/Program Manager: A. Rozentals

Project Description:
To upgrade the Hyde Park Pumping Station to serve future growth in northwest London. 100% Growth Related (100% DC Rate Supported). Growth splits are consistent with the 2019 Development Charges Study.

Project Justification:
Growth in the Hyde Park and portions of the Fox Hollow community planning areas drive the need to upgrade the facility.

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
Water - Service Improvement									
EW1100 CMMS Enhancement Program	205		110		115		381	606	811
EW1106 Excess Soils Transfer Facility			200	1,000				1,200	1,200
EW1630 Leak Detection Program	2,687		44		161		279	484	3,171
EW1632 Customer Billing Process Validation Program	201	54		56		59	195	310	565
EW2405 Water Operations Vehicles and Equipment	818	161			216		505	722	1,700
EW104027 Water Efficiency Program						300	2,034	2,334	2,334
EW374324 Extension Of Water Servicing to Built-Out Areas			220	225	231	236	1,541	2,452	2,452
Previously Approved Projects Provided For Prior Years Comparison Totals	5,890	215							6,104
Total Water - Service Improvement	9,800	429	574	1,281	723	595	4,934	8,108	18,338

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW1100
Project Title: CMMS ENHANCEMENT PROGRAM
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Operations
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: J. Simon

Project Description:
Enhancements and improvements to the Computerized Maintenance Management System (CMMS) to aide in the day-to-day functionality and usability for front line and office staff.

Project Justification:
Some CMMS functionality was not included in the initial implementation, and as staff become familiar with the CMMS new ideas and suggestions will come forward for improvements that can be made. CMMS will be a continually evolving tool to match and enhance how Operations functions day-to-day and the need to add and/or create new modules to meet our ever changing needs, both Operationally and Regulatory, will arise.

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

EW1100 - CMMS ENHANCEMENT 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	205	0	110	0	115	0	121	0	127	0	133	0	0	811
TOTAL EXPENDITURES	205	0	110	0	115	0	121	0	127	0	133	0	0	811

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	-205	0	-110	0	-115	0	-121	0	-127	0	-133	0	0	-811
SUB-TOTAL RATE SUPPORTED	-205	0	-110	0	-115	0	-121	0	-127	0	-133	0	0	-811
TOTAL SOURCES OF FINANCING	-205	0	-110	0	-115	0	-121	0	-127	0	-133	0	0	-811

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW1106
Project Title: EXCESS SOILS TRANSFER FACILITY
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Operations
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: J. Simon

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 Sewer Operations (ES3300).

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 will 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: EW1630
Project Title: LEAK DETECTION PROGRAM
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: A. Rozentals

Project Description:
Program to develop a leak detection system that incorporates elements of water modelling, fire hydrant management, and billing audit confirmation to enhance the cost effectiveness of water service delivery. Will also include the pilot of new technologies or methods to be incorporated into grander operating program.

Project Justification:
Program projected to result in cost savings through leak reduction and efficiencies in day to day operations. May also identify infrastructure in need of retrofit, avoiding damages from unanticipated failures.

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

EW1630 - LEAK DETECTION 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	500	0	0	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	1,437	0	44	0	161	0	48	0	177	0	53	0	0	1,920
CITY RELATED	750	0	0	0	0	0	0	0	0	0	0	0	0	750
TOTAL EXPENDITURES	2,687	0	44	0	161	0	48	0	177	0	53	0	0	3,170

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	-2,687	0	-44	0	-161	0	-48	0	-177	0	-53	0	0	-3,170
SUB-TOTAL RATE SUPPORTED	-2,687	0	-44	0	-161	0	-48	0	-177	0	-53	0	0	-3,170
TOTAL SOURCES OF FINANCING	-2,687	0	-44	0	-161	0	-48	0	-177	0	-53	0	0	-3,170

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW1632
Project Title: CUSTOMER BILLING PROCESS VALIDATION PROGRAM
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: A. Rozentals

Project Description:
To perform audits and develop reporting by London Hydro for water billing. Reviews the customer billing process, exemptions and escalation policies. Updates process and policies to resolve customer experience pain points.

Project Justification:
Ensures revenues and consumption are tracked correctly and provides an avenue for recovery of revenues in the event of errors. Verifies that process and polices are effective.

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

EW1632 - CUSTOMER BILLING PROCESS VALIDATION 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	201	54	0	56	0	59	0	62	0	65	0	68	0	565
TOTAL EXPENDITURES	201	54	0	56	0	59	0	62	0	65	0	68	0	565

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	-201	-54	0	-56	0	-59	0	-62	0	-65	0	-68	0	-565
SUB-TOTAL RATE SUPPORTED	-201	-54	0	-56	0	-59	0	-62	0	-65	0	-68	0	-565
TOTAL SOURCES OF FINANCING	-201	-54	0	-56	0	-59	0	-62	0	-65	0	-68	0	-565

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW2405
Project Title: WATER OPERATIONS VEHICLES & EQUIPMENT
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Operations
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: J. Simon

Project Description:
Purchase new vehicles to provide for planned growth of the water distribution system.

Project Justification:
Addresses environmental factors, staff safety, and efficiency as the water distribution system grows in size.

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

EW2405 - WATER 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	818	161	0	0	216	0	0	240	0	0	266	0	295	1,996
TOTAL EXPENDITURES	818	161	0	0	216	0	0	240	0	0	266	0	295	1,996

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
RESERVE FUND	-818	-161	0	0	-216	0	0	-240	0	0	-266	0	-295	-1,996
SUB-TOTAL RATE SUPPORTED	-818	-161	0	0	-216	0	0	-240	0	0	-266	0	-295	-1,996
TOTAL SOURCES OF FINANCING	-818	-161	0	0	-216	0	0	-240	0	0	-266	0	-295	-1,996

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW104027
Project Title: WATER EFFICIENCY PROGRAM
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: A. Rozentals

Project Description:
To undertake a water efficiency strategy and to promote awareness of water issues. Water efficiency/conservation program is a requirement of the new Municipal Water Licensing Plan.

Project Justification:
Further education effort to promote wise use of water in all its form with the goal of delaying major future capital expenditures. Implementation of actual retrofit and habit changing programs will contribute to supporting economic growth and cost effective expansion of the City.

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

EW104027 - WATER EFFICIENCY 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	0	0	0	300	311	321	333	344	356	369	0	2,334
TOTAL EXPENDITURES	0	0	0	0	0	300	311	321	333	344	356	369	0	2,334

Project Sources of Financing Details (in Thousands)

Budget Line Item	Prior Years	2023 Approved Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 And Beyond	Total Budget
CAPITAL LEVY/RATES	0	0	0	0	0	-300	-311	-321	-333	-344	-356	-369	0	-2,334
SUB-TOTAL RATE SUPPORTED	0	0	0	0	0	-300	-311	-321	-333	-344	-356	-369	0	-2,334
TOTAL SOURCES OF FINANCING	0	0	0	0	0	-300	-311	-321	-333	-344	-356	-369	0	-2,334

PROJECT DETAIL RECORD: 2024 CAPITAL BUDGET WITH FORECAST

Date: 2023/11/16

Project Number: EW374324
Project Title: EXTENSION OF WATER SERVICING TO BUILT-OUT AREAS
Entity: Water
Service Program: Environmental Services
Service Grouping: Water
Service: Water - Engineering
Service Area: Environment & Infrastructure
Classification: Service Improvement
Project/Program Manager: A. Rozentals

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 Improvements Act with remaining funding applied to extending servicing to unserved built-out areas.

Project Justification:
Program to extend servicing to the City's water 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.

EW374324 - EXTENSION OF WATER 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
DESIGN	0	0	32	32	32	32	32	32	32	32	34	34	0	324
CONSTRUCTION	0	0	188	193	199	204	210	216	222	228	232	238	0	2,130
TOTAL EXPENDITURES	0	0	220	225	231	236	242	248	254	260	266	272	0	2,454

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	-220	-225	-231	-236	-242	-248	-254	-260	-266	-272	0	-2,454
SUB-TOTAL RATE SUPPORTED	0	0	-220	-225	-231	-236	-242	-248	-254	-260	-266	-272	0	-2,454
TOTAL SOURCES OF FINANCING	0	0	-220	-225	-231	-236	-242	-248	-254	-260	-266	-272	0	-2,454