

Agenda Including Addeds

Budget Committee

2nd Budget Committee - 2024-2027 Multi-Year Budget - CONTINUATION

February 2, 2024

9:30 AM

Council Chambers - Please check the City website for additional meeting detail information. Meetings can be viewed via live-streaming on YouTube and the City Website.

The City of London is situated on the traditional lands of the Anishinaabek (AUh-nish-in-ah-bek), Haudenosaunee (Ho-den-no-show-nee), Lūnaapéewak (Len-ah-pay-wuk) and Attawandaron (Add-a-won-da-run).

We honour and respect the history, languages and culture of the diverse Indigenous people who call this territory home. The City of London is currently home to many First Nations, Métis and Inuit today.

As representatives of the people of the City of London, we are grateful to have the opportunity to work and live in this territory.

Members

Councillors E. Pelozza (Chair), H. McAlister, S. Lewis, P. Cuddy, S. Stevenson, J. Pribil, S. Trosow, C. Rahman, S. Lehman, A. Hopkins, P. Van Meerbergen, S. Franke, D. Ferreira, S. Hillier, Mayor J. Morgan

The City of London is committed to making every effort to provide alternate formats and communication supports for meetings upon request. To make a request specific to this meeting, please contact 519-661-2489 ext. 2425.

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#P-28

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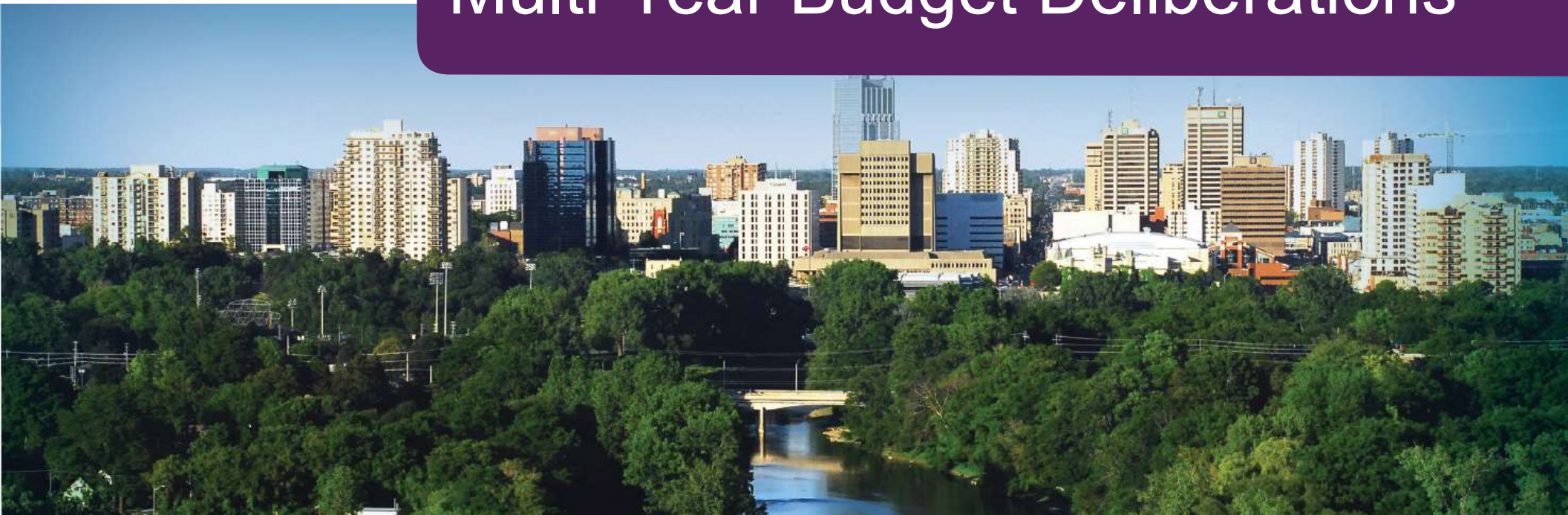
6. Confidential (Enclosed for Members only.)

6.1 Solicitor-Client Privileged Advice

A matter pertaining to advice that is subject to solicitor-client privilege, including communications necessary for that purpose and directions and instructions to officers and employees or agents of the municipality.

7. Adjournment

Multi-Year Budget Deliberations



Budget Committee
February 1, 2024





Agenda

- Recap of public engagement activities completed
- Results of Get Involved Business Case Survey
- Results of Councillor Business Case Survey
- Refresher of key financial principles
- Refresher of Strong Mayor's timelines
- Intended process for deliberations



2024-2027 Multi-Year Budget Public Engagement Activities Completed

- Virtual/online budget education session
- In-person open house
- Pop-up events – 6 across City – variety of days and times
- Ward meetings supported – 5 meetings (some with multiple councillors)
- Community groups/events – 6
- Attendance at Advisory Committees – 1
- Rogers “What’s Up London” TV Segment
- Public Participation Meeting
- Budget materials available at all library branches
- E-mails and phone calls to the Budget team
- Get Involved site – subscriber updates, Q&A, Business Case Survey
- Property Tax Breakdown Calculator



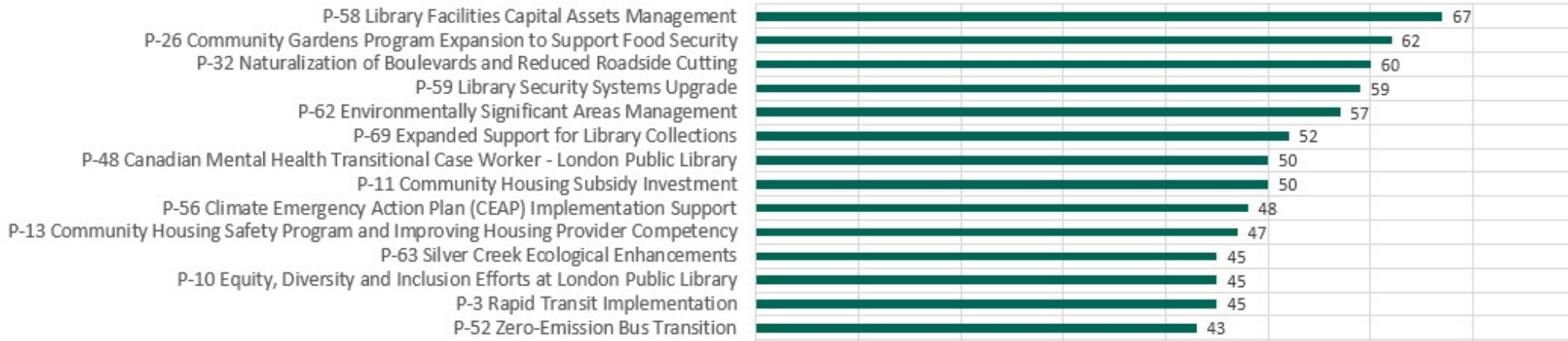
2024-2027 Multi-Year Budget Public Engagement Activities Completed

- Print newspaper ads
- Community magazine ads
- Community newsletters
- Digital advertising on internet
- Local media community calendars
- London Transit Commission bus advertising
- Billboards
- Community centres/arenas/aquatic facility display ads
- Social media (Facebook, X)
- London.ca main page banners
- Media briefing/media releases
- Public notices



Results of Get Involved Business Case Survey (116 total responses)

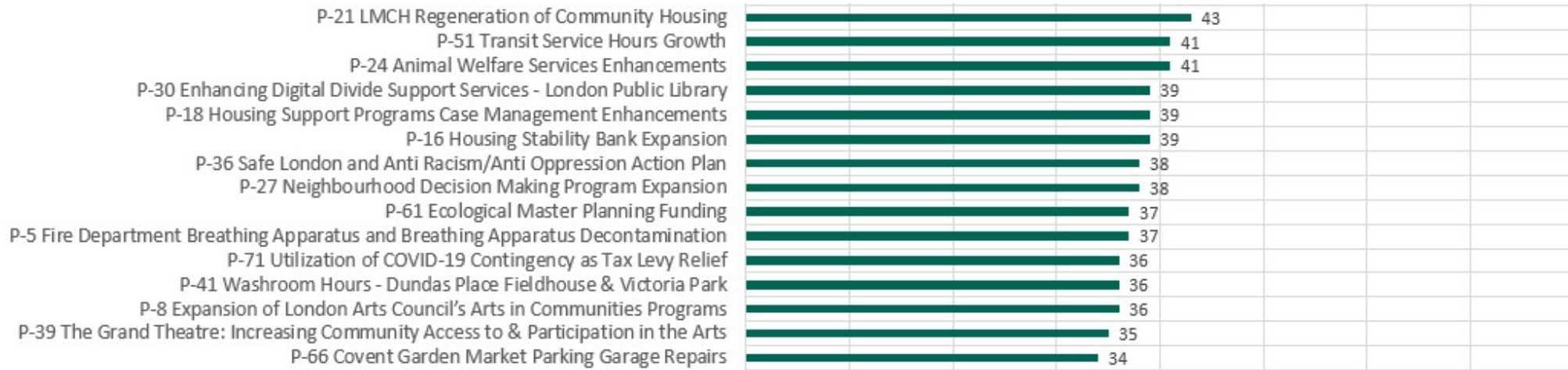
of responses in support of the case





Results of Get Involved Business Case Survey (116 total responses)

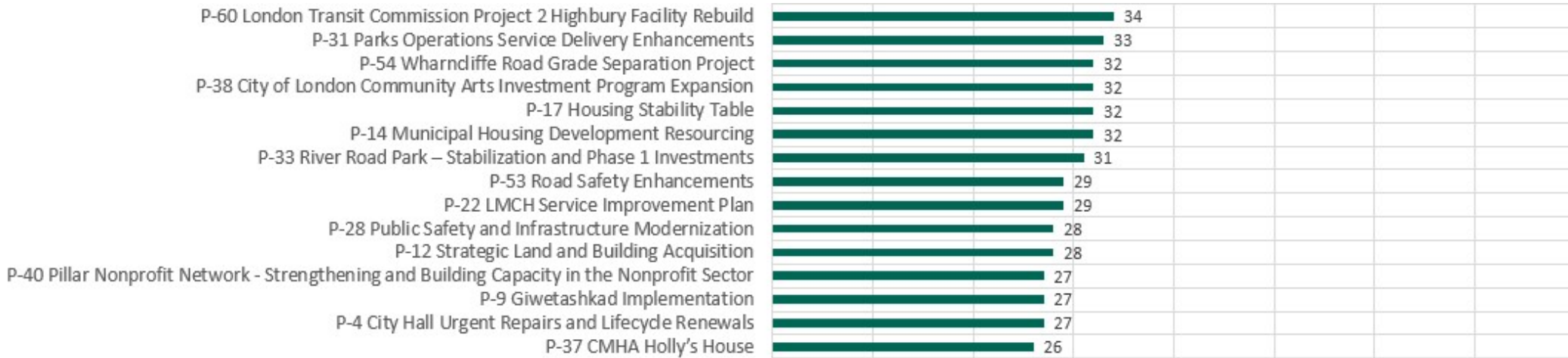
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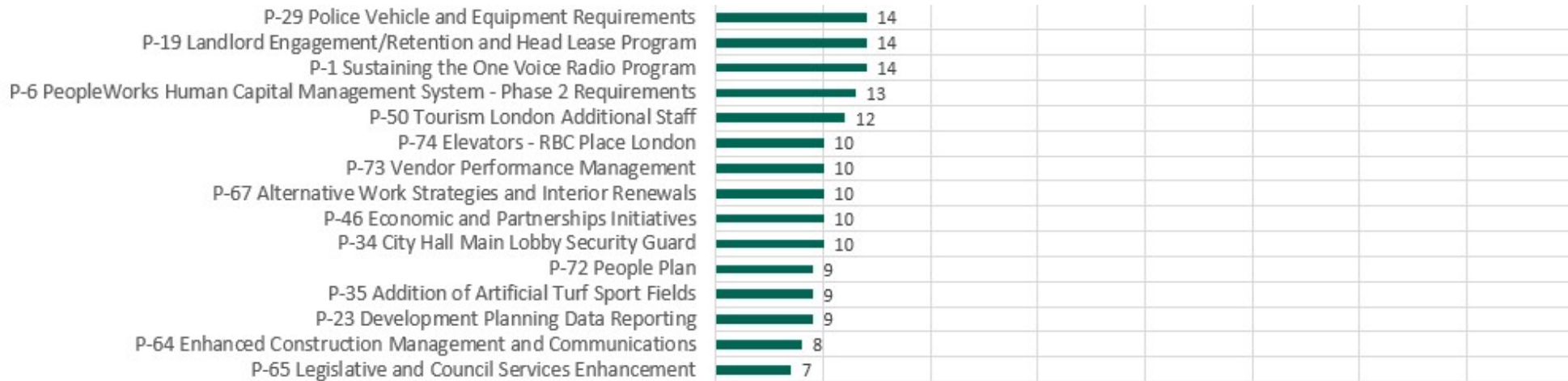
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Results of Get Involved Business Case Survey (116 total responses)

of responses in support of the case





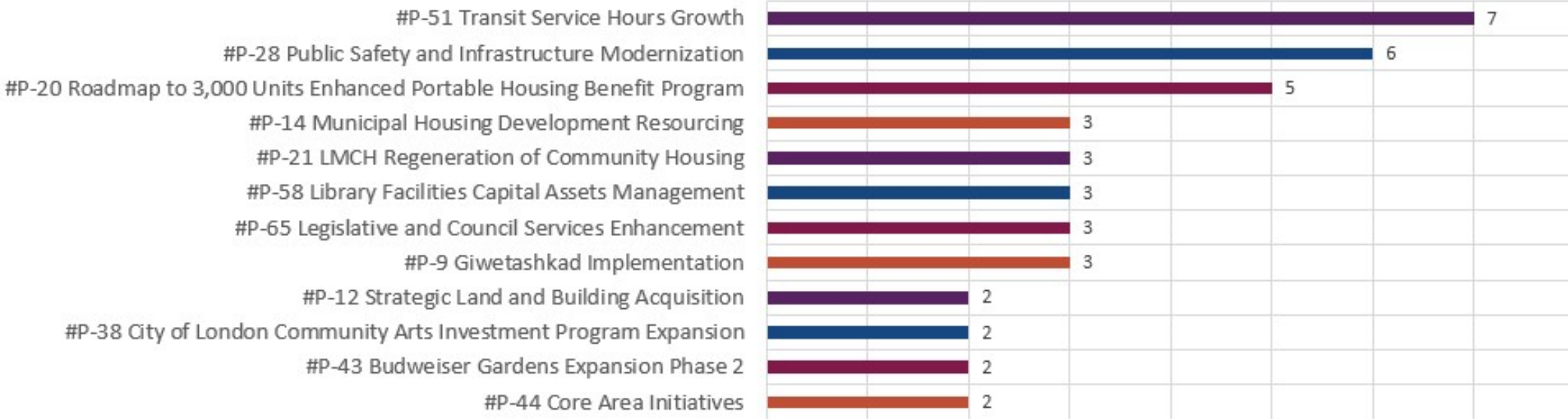
Results of Get Involved Business Case Survey – Key Themes

- Key themes of comments in support:
 - Library infrastructure & services
 - Affordable Housing
 - Environment (CEAP, ESA's)
 - Public Transit
 - London Arts Council – CAIP program
 - Maintaining core services
- Key themes of comments not supporting:
 - Overall property tax increase
 - Police budgets
 - Diversity, equity & inclusion considerations in the budget process



Results of Councillor Business Case Survey (12 total responses)

of responses prioritizing in top 5





Results of Councillor Business Case Survey (12 total responses)

of responses prioritizing in top 5

#P-10 Equity, Diversity and Inclusion Efforts at London Public Library	1								
#P-16 Housing Stability Bank Expansion	1								
#P-19 Landlord Engagement/Retention and Head Lease Program	1								
#P-22 LMCH Service Improvement Plan	1								
#P-25 Proactive Municipal Compliance	1								
#P-26 Community Gardens Program Expansion to Support Food Security	1								
#P-29 Police Vehicle and Equipment Requirements	1								
#P-30 Enhancing Digital Divide Support Services – London Public Library	1								
#P-31 Parks Operations Service Delivery Enhancements	1								
#P-37 CMHA Holly’s House	1								
#P-41 Washroom Hours – Dundas Place Fieldhouse & Victoria Park	1								
#P-42 5-Year Community Improvement Plan (CIP) Review Implementation	1								
#P-54 Wharndcliffe Road Grade Separation Project	1								
#P-55 Additional Funding to Address Infrastructure Gap	1								
#P-56 Climate Emergency Action Plan (CEAP) Implementation Support	1								
#P-57 London Police Service Facilities Masterplan and Protective Services...	1								
#P-62 Environmentally Significant Areas Management	1								
#P-68 Digital Modernization	1								
#P-69 Expanded Support for Library Collections	1								



Refresher – Key Financial Principles

- One-time funding is appropriate to fund one-time costs, but should not be used to implement permanent programs with ongoing costs;
- Council should exercise caution taking on services/programs where there is pressure to “fill in” for services/programs that are generally the responsibility of other levels of government;
- When considering new initiatives, consider the total cost of the initiative (both one-time and ongoing operating costs), benefits to the community and risks of proceeding and not proceeding;



Refresher – Key Financial Principles

- Be mindful that once a program or service is introduced, it often becomes difficult to reduce or eliminate that program or service – consider potential exit strategies;
- Ensure that reserves and reserve funds are kept at an adequate level to ensure the Corporation maintains sufficient liquidity for current and future obligations;
- Debt is appropriate for certain large-scale growth and service improvement capital projects, but should generally be avoided for lifecycle renewal projects;
- Be mindful of debt levels to ensure the ongoing financial sustainability of the City and the impact on future tax- and rate-payers



Refresher – “Strong Mayor’s” Timelines

Process Step	Date
Mayor proposes a budget on or before Feb. 1 st	January 31
30-day period for Council amendments to the budget	Amendments through budget deliberations to be formally approved at Council on February 29
10-day period for Mayor to provide written veto of Council amendments	TBD
15-day period for Council to override Mayor’s veto with two-thirds majority	TBD



“Strong Mayor” Legislation – Suggested Process for Amendments

Step 1:

Proposed amendments to Legislative Change Business Cases

Step 2:

Proposed amendments to the Property Tax Supported Budget to Maintain Existing Service Levels (Base Budgets)

Step 3:

Proposed amendments to business cases #P1 to #P7

Step 4:

Proposed amendments to the budget for all other business cases #P8 to #P74

Step 5:

Proposed amendments to Water and Wastewater & Treatment budgets

Multi-Year Budget



City of London Budget Contact:

budget@london.ca

519-661-4638

www.london.ca/budget

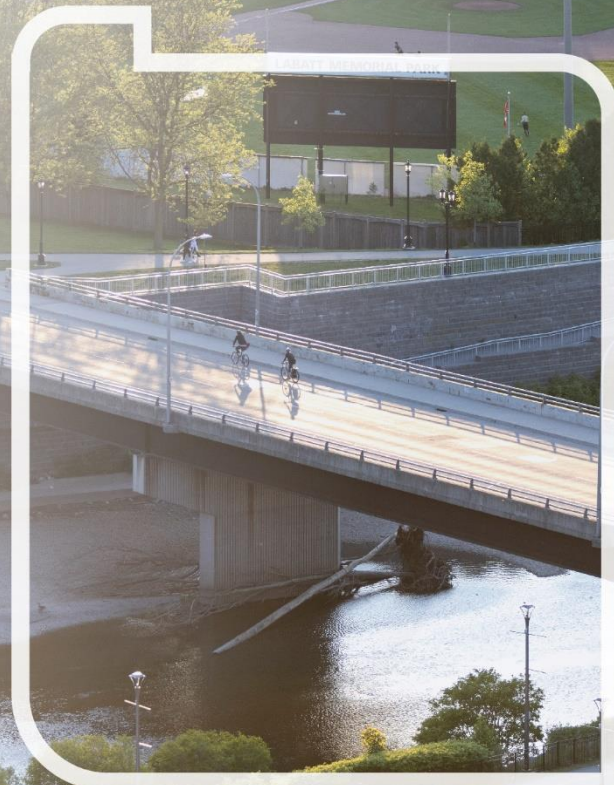
<https://getinvolved.london.ca/budget>



2024-2027

Multi-Year Budget

City of London



Mayor's

Property Tax, Water, Wastewater & Treatment Budgets

2024 – 2027 Multi-Year Budget
February, 2024

london.ca/budget



Land Acknowledgement

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

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

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

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

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Background

The City of London's draft 2024-2027 Multi-Year Budget was released at the Strategic Priorities and Policy Committee meeting on December 12, 2023. Included in this document was the draft Property Tax, Water and Wastewater & Treatment budgets. A summary of the draft 2024-2027 Multi-Year Budget is included in Appendix A.

To review the draft 2024-2027 Multi-Year Budget in its entirety, please visit: <https://london.ca/government/property-taxes-finance/municipal-budget/multi-year-budget>

Introduction to the Mayor's Budget

With great respect and humility, I present to you the 2024-2027 Multi-Year Budget - a reflection of our city's commitment to the well-being of all Londoners. Given pressures associated with inflation, increased costs, and services mandated by other levels of government, this has been among the most difficult budget processes in recent memory – not only here in our community, but throughout Ontario.

The Multi-Year Budget I am tabling prioritizes three critically important areas: enhancing public safety through a generational investment, improving transportation infrastructure – particularly paratransit services – and addressing the pressing issues of affordable housing and homelessness.

These are vital investments, but they are also costly. In the 2024 budget year, for example, the London Police Service's budget represents a 5% increase to the property tax base on its own. Even still, the cost of doing nothing – as we've seen for too long – is far greater.

When compared to the twelve biggest cities in Ontario, London is now the third most dangerous. We have the second-fewest officers per capita amongst all single-tier municipalities with a population of at least 100,000. And we have some of the longest response times in the province with some people waiting up to a week for an officer to show up. Violent crime is on the rise, and fatal motor vehicle collisions are at an all-time high. To illustrate how far behind we are, the London Police Service's request to hire 97 new officers over the next four years still puts us slightly below the provincial average in officers per capita.

At the same time, investments in housing, affordable housing, homelessness, and transportation – especially paratransit -- are all interconnected and equally vital to ensuring public safety and overall community well-being. That is why all three have been prioritized in this Multi-Year Budget.

While these areas represent the most significant investments, I have also included a variety of strategic expenditures in support of various other measures, including economic development, our Climate Emergency Action Plan, vital community programs, and frontline services.

Conversely, this budget includes \$3.2-million in one time savings and annual ongoing savings of \$10.7 million, representing \$46-million in cumulative savings over the entirety of the Multi-Year Budget, and an additional \$15.5-million in tax relief in 2024 by returning unused contingencies earmarked for COVID-19 back to the taxbase.

I understand these are difficult times for everyone with increased living and housing costs, and Council will work diligently to further reduce planned increases in 2025, 2026, 2027 through ongoing efficiency reviews and the annual budget update process.

I encourage you to review the budget carefully, and I thank all of those who have participated so far in providing thoughts and feedback on your priorities. Thank you for your ongoing support and partnership as we continue to strive for progress and prosperity for all Londoners.

Mayor's Property Tax Supported Budget to Maintain Existing Service Levels (Base Budgets):

The Mayor's budget includes the draft budgets to maintain existing service levels as outlined in the draft budget released on December 12th with the following adjustments:

Operating Budget Adjustments (\$ Thousands)	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/ Decrease
Net Tax Levy Budget – Draft Dec. 12, 2023	736,458	776,026	812,422	847,328	892,467	39,002
Adjustments referred from Jan. 16, 2024 Strategic Priorities and Policy Committee Meeting:						
Adj. #1 – Tourism London Appropriation		168	171	201	207	52
Adj. #2 – UTRCA Municipal Levy Adjustment (Property Tax)		-231	141	241	234	59
Adj. #3 – London Police Services Wage Adjustment		6,501	6,754	5,206	7,481	1,870
Other Adjustments:						
Adj. #4 – Museum London Reduction to 5.4% Average Increase		-81	-81	-81	-81	-20
Adj. #5 – London Public Library Reduction to 5.4% Average Increase		-3,182	-3,182	-3,182	-3,182	-796
Adj. #6 – RBC Place London Reduction to 4.5% Average Increase		-51	-111	-179	-259	-65
Adj. #7 – UTRCA 2025 Increase Reduced to 15% (Ongoing Reduction)			-284	-284	-284	-71
Adj. #8 – Land Ambulance Costs Related to a Growing City Shifted to Assessment Growth			-1,000	-2,000	-3,000	-750
Adj. #9 – Realigning Budget from Other Corporate Revenues & Expenses to London Police Service		0	0	0	0	0
Revised Net Tax Levy Budget		779,150	814,830	847,249	893,583	39,281
Tax Levy % Increase from Rates		5.8%	4.6%	4.0%	5.5%	5.0%

Adjustments – Background

Adjustments #1, 2 and 3 were presented to the Strategic Priorities and Policy Committee on January 16th, 2024 to **BE REFERRED** to the Budget Committee deliberations on the 2024-2027 Multi-Year Budget. These were adjustments that Civic Administration became aware of after the finalization of the 2024-2027 Multi-Year Budget document which was released on December 12, 2023.

Adjustments #4, 5, 6 represent reductions to bring these organizations' budgets more in-line with the average increases for all agencies, boards and commissions (5.4%) in the draft budget released on December 12, 2023, it being noted that the Board of Directors and management team of RBC Place London proposed a revised average annual increase of 4.5% for their budget.

Adjustment #7 represents a reduction to bring the UTRCA budget from a 30% increase in 2025 to a 15% increase in 2025.

Adjustment #8 – A portion of the Land Ambulance budget increase (costs related to a growing city and growing demand for the service) is to be funded through Assessment Growth revenue starting in 2025 in accordance with the Council-approved Assessment Growth Policy, to be supported by appropriate Assessment Growth business cases justifying the growth needs in each respective year.

Adjustment #9 – With the London Police Services Board and London Police Association reaching an agreement on a new four-year Working Agreement, this amendment is to reflect the full cost of the 2024-2027 London Police Service Budget by reallocating the City's provision for these Working Agreement costs from the City's contingency budget to the London Police Service budget, noting that there is no net impact for this adjustment.

Mayor's Property Tax Supported Budget Business Cases:

The Mayor's budget includes the following Property Tax Supported business cases:

Business Case Net Tax Levy Impact (\$ Thousands)	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/Decrease
Legislative Business Case # P-L1 – Mandatory Download of Part III Responsibilities from Province	72	72	72	72	18
Legislative Business Case # P-L2 – Provincial Offences Act (POA) Virtual Courtroom Expansion	255	11	17	23	6
Legislative Business Case # P-L3 – More Homes Built Faster Act, Bill 23 – Statutory Exemptions	3,300	5,000	6,600	6,600	1,650
Legislative Business Case # P-L4 – Fixing Long-Term Care Act, 2021 - Maintenance and Housekeeping Revisions	180	180	180	180	45
Legislative Business Case # P-L5 – Fire Next Generation 9-1-1 (NG 9-1-1)	351	364	378	393	98

Business Case Net Tax Levy Impact (\$ Thousands)	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/Decrease
Legislative Business Case # P-L6 – Ont. Reg. 343/22 Firefighter Certification	254	260	819	838	210
Legislative Business Case # P-L7 – Conservation Authority Act (Ontario Regulation 686/21)	7	7	7	7	2
Legislative Business Case # P-L8 – Next Generation 911 Centre	4,622	2,407	2,721	3,148	787
Legislative Business Case # P-L9 – Community Safety and Policing Act, 2019 - Response to Active Attacker Incidents Regulation	99	0	0	0	0
Legislative Business Case # P-L10 – Bill 109 and Bill 23 (More Homes Built Faster Act, 2022) – Staff Resources	1,446	1,836	1,836	1,836	459
Legislative Business Case # P-L11 – Multi-Residential Organics (Green Bin) Program	0	0	0	0	0
Legislative Business Case # P-L12 – Internalizing Locate Services	912	921	929	931	233
Legislative Business Case # P-L13 – Conservation Authorities Act and Regulations	385	397	405	413	103
Subtotal – Tax Levy Impact from Legislative Change Business Cases	11,883	11,455	13,964	14,441	3,610
Subtotal – Tax Levy % Increase from Legislative Change Business Cases	1.6%	-0.1%	0.2%	-0.1%	0.4%
Business Case # P-1 – Sustaining the One Voice Radio Program	208	208	372	600	150
Business Case # P-2 – Vehicle and Equipment Replacement	2,500	2,500	2,500	2,500	625
Business Case # P-3 – Rapid Transit Implementation	0	0	1,763	3,014	754
Business Case # P-4 – City Hall Urgent Repairs and Lifecycle Renewals (Amended – removal of capital funding for glass wall in Council Chambers)	2,700	2,845	2,965	2,965	741
Business Case # P-5 – Fire Department Breathing Apparatus and Breathing Apparatus Decontamination (Amended – funding deferred from 2024 to 2026)	0	0	500	500	125
Business Case # P-6 – PeopleWorks Human Capital Management System - Phase 2 Requirements	46	211	305	4	1
Business Case # P-7 – Implementation of a New Property Tax Software System and Capital Asset Reporting Tool for Financial Reporting	125	373	753	629	157
Business Case # P-9 – Giwetashkad Implementation	355	710	710	710	178

Business Case Net Tax Levy Impact (\$ Thousands)	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/Decrease
Business Case # P-11 – Community Housing Subsidy Investment	496	1,238	1,764	2,266	567
Business Case # P-12 – Strategic Land and Building Acquisition	0	0	0	0	0
Business Case # P-14 – Municipal Housing Development Resourcing (Amended – Change to the timing of additional staff resources and elimination of capital component of request)	441	1,102	1,253	1,904	476
Business Case # P-20 – Roadmap to 3,000 Units Enhanced Portable Housing Benefit Program	1,000	2,000	3,000	4,000	1,000
Business Case # P-21 – LMCH Regeneration of Community Housing	0	38	961	2,498	625
Business Case # P-22 – LMCH Service Improvement Plan (Amended – Reduction in Funding from Original Case and Change to Capital Budget Timing)	676	1,324	1,381	1,394	349
Business Case # P-23 – Development Planning Data Reporting (Amended – Reduction in Funding from Original Case)	0	0	0	781	195
Business Case # P-24 – Animal Welfare Services Enhancements	0	0	0	0	0
Business Case # P-25 – Proactive Municipal Compliance	0	0	0	0	0
Business Case # P-27 – Neighbourhood Decision Making Program Expansion	250	250	250	250	63
Business Case # P-28 – Public Safety and Infrastructure Modernization	8,509	15,790	17,579	20,406	5,102
Business Case # P-29 – Police Vehicle and Equipment Requirements	629	1,579	1,634	1,762	441
Business Case # P-32 – Naturalization of Boulevards and Reduced Roadside Cutting	0	0	-39	-151	-38
Business Case # P-34 – City Hall Main Lobby Security Guard	90	92	94	96	24
Business Case # P-36 – Safe London and Anti Racism/Anti Oppression Action Plan	183	183	183	183	46
Business Case # P-37 – CMHA Holly's House	650	675	700	700	175
Business Case # P-38 – City of London Community Arts Investment Program Expansion (Amended – Reduction in Funding from Original Case)	100	100	100	100	25
Business Case # P-41 – Washroom Hours – Dundas Place Fieldhouse & Victoria Park (Amended – Reduction in Funding from Original Case)	150	150	150	150	38

Business Case Net Tax Levy Impact (\$ Thousands)	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/Decrease
Business Case # P-42 – 5-Year Community Improvement Plan (CIP) Review Implementation (Amended – Initiatives 12 & 14 only)	150	1,075	1,075	2,175	544
Business Case # P-43 – Budweiser Gardens Expansion Phase 2	0	0	0	0	0
Business Case # P-44 – Core Area Initiatives (Amended – Actions 6 & 7 only)	1,166	956	956	956	239
Business Case # P-46 – Economic and Partnerships Initiatives (Amended – Action 12, staffing resource and additional Economic Development Reserve Fund Contribution)	100	1,550	1,550	1,550	388
Business Case # P-47 – Enhancements to the Industrial Land Development Strategy (Amended – capital funding only)	0	0	0	0	0
Business Case # P-51 – Transit Service Hours Growth (Amended – Specialized Transit (with adjustments) and Zero Emission Implementation Complement)	793	2,076	3,000	3,830	958
Business Case # P-56 – Climate Emergency Action Plan (CEAP) Implementation Support (Amended – Initiatives 1.a), 1.c) and amended 3.b))	2,121	3,688	3,191	3,194	799
Business Case # P-57 – London Police Service Facilities Masterplan and Protective Services Training Campus	333	564	6,920	9,635	2409
Business Case # P-58 – Library Facilities Capital Assets Management (Amended – One-time funding from Infrastructure Gap Reserve Fund in 2024, no additional 2025-2027 funding pending completion of Library’s asset management plan)	0	0	0	0	0
Business Case # P-60 – London Transit Commission Project 2 Highbury Facility Rebuild	0	0	0	0	0
Business Case # P-61 – Ecological Master Planning Funding	50	0	50	170	43
Business Case # P-65 – Legislative and Council Services Enhancement	291	291	291	291	73
Business Case # P-66 – Covent Garden Market Parking Garage Repairs	0	0	0	0	0
Business Case # P-67 – Alternative Work Strategies and Interior Renewals (Amended – Reduction in Funding from Original Case)	1,620	1,620	1,620	1,620	405
Business Case # P-68 – Digital Modernization (Amended – to begin in 2025)	0	865	1,109	1,192	298
Business Case # P-70 – Museum London Elevator Upgrades	460	0	0	0	0

Business Case Net Tax Levy Impact (\$ Thousands)	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/Decrease
Business Case # P-71 – Utilization of COVID-19 Contingency as Tax Levy Relief	-15,475	0	0	0	0
Business Case # P-74 – Elevators – RBC Place London	350	350	350	350	88
Total Tax Levy Impact from Other Business Cases	11,066	44,403	58,990	72,224	18,056
Tax Levy % Increase from Other Business Cases	1.5%	4.1%	1.5%	1.1%	2.0%
Total Tax Levy Impact from All Business Cases	22,949	55,858	72,954	86,665	21,666
Tax Levy % Increase from All Business Cases	3.1%	4.0%	1.7%	1.1%	2.4%

Amended Business Cases – Background

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

Business Case # P-5 – Fire Department Breathing Apparatus and Breathing Apparatus Decontamination (Amended) – Funding deferred from 2024 to 2026.

Business Case # P-14 – Municipal Housing Development Resourcing (Amended) – Change to the timing of additional staff resources and elimination of capital component of request.

Staffing Changes as per Original Business Case:

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

Amended Staffing Changes:

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

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

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

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

Business Case # P-38 – City of London Community Arts Investment Program Expansion (Amended) – Reduction in funding from original business case request to \$100,000 annually starting in 2024.

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

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

Business Case # P-44 – Core Area Initiatives (Amended) – Funding Actions 6 & 7 only as outlined in the business case.

Business Case # P-46 – Economic and Partnerships Initiatives (Amended) – Funding for Action 12 (plus an additional \$450,000 in 2024 funded from the Economic Development Reserve Fund), additional staff resource as outlined in the business case and additional Economic Development Reserve Fund contribution of \$1 million beginning in 2025 to implement the outcomes of the new Economic Development Framework.

Business Case # P-47 – Enhancements to the Industrial Land Development Strategy (Amended) – Capital funding component only as outlined in the business case.

Business Case # P-51 – Transit Service Hours Growth (Amended) – Specialized Transit component, adjusted to 10,000 additional specialized growth hours in 2024, 2025 and 2026 and 8,000 additional growth hours in 2027. Zero Emission Additional Complement in the amount of \$338,800 is also included, as outlined in the business case.

Business Case # P-56 – Climate Emergency Action Plan (CEAP) Implementation Support (Amended) – Initiatives 1.a), 1.c) and amended 3.b) are included, noting that the reserve fund contribution in 3.b) has been adjusted to \$2 million in 2024, \$2 million in 2025, \$3 million in 2026 and \$3 million in 2027.

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

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

Business Case # P-68 – Digital Modernization (Amended) – To begin in 2025 rather than 2024; amounts unchanged.

Mayor’s Property Tax Supported Budget – Other Adjustments:

The Mayor’s budget also includes the following:

Net Tax Levy Impact (\$ Thousands)	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/Decrease
Other Adjustments # 1 – Additional funding for the implementation of the Parks & Recreation Master Plan	0	0	0	0	0
Other Adjustments # 2 – Winter Maintenance – Modifying Sidewalk Snow Clearing Threshold from Five Centimetres to Eight Centimetres	-740	-740	-740	-740	-185
Total Tax Levy Impact from Other Recommendations	-740	-740	-740	-740	-185
Tax Levy % Increase from Other Recommendations	0.1%	0.0%	0.0%	0.0%	0.0%

Other Adjustments #1 – This adjustment is to provide additional funding for the implementation of currently unfunded initiatives within the Parks & Recreation Master Plan in the amount of \$4 million. This will be funded from the Community Investment Reserve Fund, resulting in no tax levy impact.

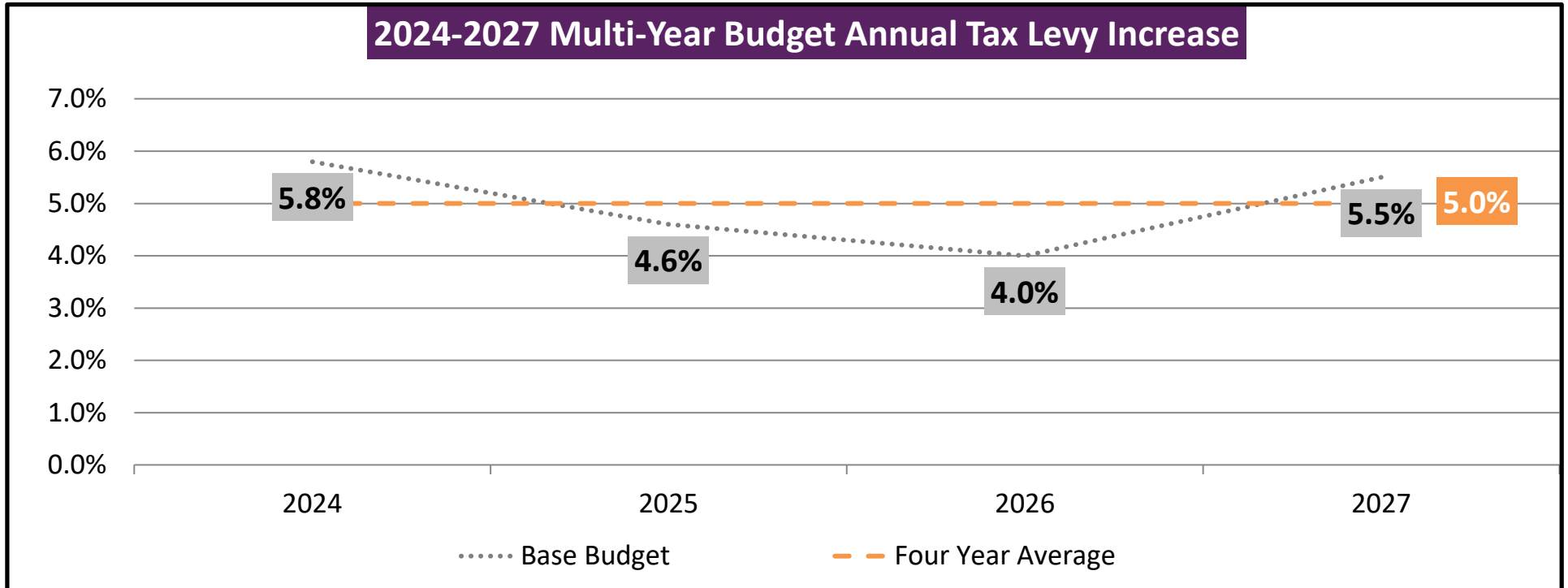
Other Adjustments #2 – Modifying Sidewalk Snow Clearing from Five Centimetres to Eight Centimetres – The City currently maintains a 5 centimetre threshold for the clearing of sidewalks, but with this amendment, the City will revert to eight centimetres of snow accumulation before equipment is deployed. Eight centimetres is the current Provincial Minimum Maintenance Standard for sidewalks.

Mayor's Property Tax Supported Budget Summary and Impact:

Based on the above budget, the impact of the Mayor's 2024-2027 Multi-Year Budget can be summarized as follows:

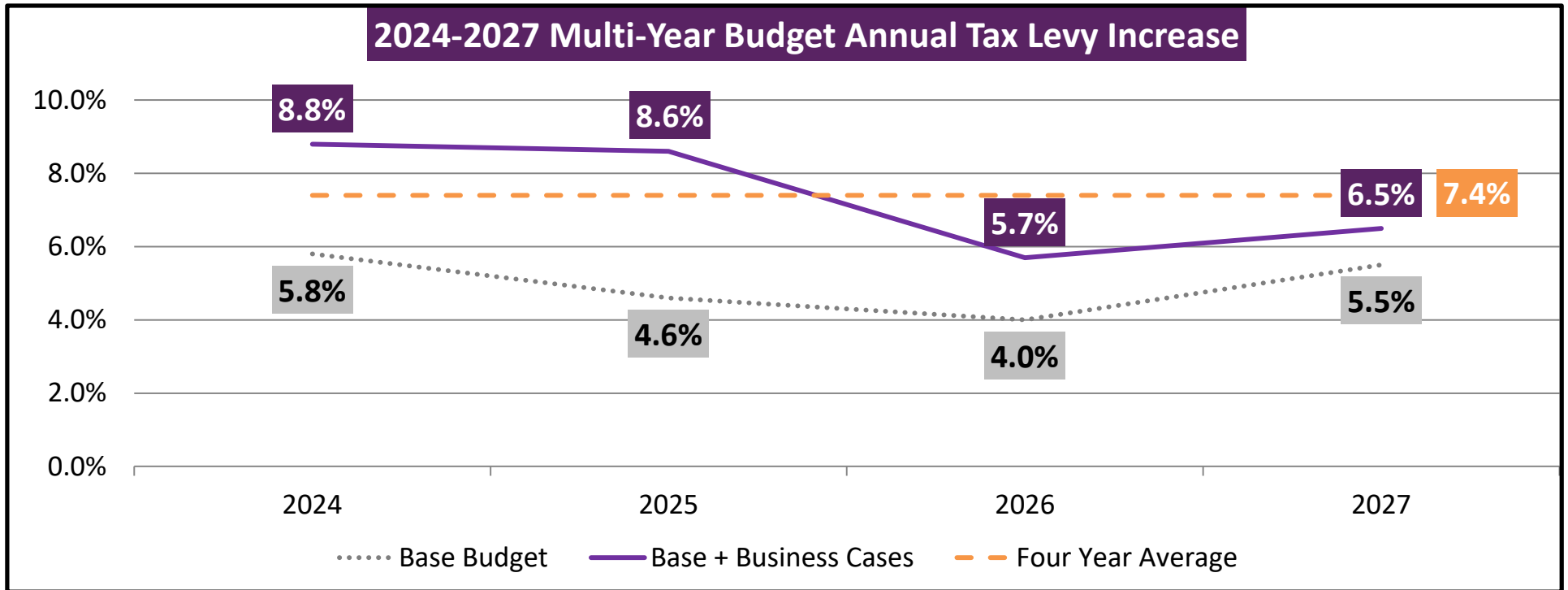
The draft average annual tax levy increase for the four-year period to maintain existing service levels is 5.0%.

Base Budget:



The draft average annual tax increase for the four-year period with ALL adjustments including business cases (legislative and all other business cases outlined above) is 7.4%.

Base Budget + Business Cases:



Budget In Brief – Property Tax Supported Budget

Operating Budget Overview (\$ Thousands)

2024 to 2027 Multi Year Budget

Operating Budget	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/Decrease	Avg. % Increase/Decrease
Expenditure	1,138,250	1,331,188	1,391,312	1,441,285	1,496,850	86,650	
Non-Tax Levy Revenue	401,793	529,529	521,364	521,822	517,342	28,887	
Tax Levy Revenue	736,458	801,359	869,948	919,463	979,508	60,763	
Tax Levy % Increase from Rates		8.8%	8.6%	5.7%	6.5%	N/A	7.4%

Subject to rounding.

The Mayor's 2024-2027 Multi-Year Budget has the following impact to the average taxpayer (inclusive of budgets to maintain existing service levels and business cases):

Impact to Taxpayer	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Average
Cost of Municipal Services	3,297	3,587	3,894	4,116	4,385	3,996
Taxpayer Impact		290	307	222	269	272
% Increase from Rates		8.8%	8.6%	5.7%	6.5%	7.4%

Subject to rounding.

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

Budget In Brief – Property Tax Supported Budget

2024 to 2033 Capital Budget Overview (\$ Thousands)

Capital Budget Classification	2024 to 2027 Multi-Year Budget	2024 to 2033 Capital Plan
Lifecycle Renewal	\$554,482	\$1,444,498
Growth	\$695,777	\$1,192,615
Service Improvement	\$436,158	\$858,440
Total	\$1,686,417	\$3,495,553

Subject to rounding.

Mayor's Water Budget:

The Mayor's 2024-2027 Multi-Year Budget for Water includes the base budget proposed in the draft Multi-Year Budget released on December 12, 2023, plus the following business cases:

Business Case Net Rate Impact (\$ Thousands)	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/Decrease
Business Case # W-L1 – More Homes Built Faster Act, Bill 23	300	400	500	500	125
Business Case # W-L2 – Internalizing Locate Services	1,038	1,048	1,058	1,060	265
Business Case # W-1 – COVID-19 Contingency Release	0	-2,486	-2,486	0	0
Total Rate Impact from Business Cases	1,338	-1,038	-928	1,560	390
Rate % Impact from Business Cases	N/A ¹	-1.0%	0.1%	2.3%	0.4%

Subject to rounding.

Note 1 – The rate impact of the 2024 business cases will be addressed in 2025 rate increases.

Based on the above budget, the impact of the Mayor's 2024-2027 Multi-Year Budget for Water can be summarized as follows:

Operating Budget (\$ Thousands)	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024 to 2027 Average Annual % Increase/Decrease
Water Budget	93,695	102,163	107,431	111,550	115,705	
Increase over Prior Year Budget (%)	3.5%	9.0%	5.2%	3.8%	3.7%	5.4%
Increase over Prior Year Budget (\$)	3,166	8,468	5,268	4,120	4,154	
Water Rate Increase	2.5%	2.5%	1.5%	2.6%	4.8%	2.9%

Subject to rounding.

Capital Budget Classification (\$ Thousands)	2024 to 2027 Multi-Year Budget	2024 to 2033 Capital Plan
Lifecycle Renewal	\$218,891	\$535,496
Growth	\$97,680	\$159,916
Service Improvement	\$3,522	\$8,456
Total	\$320,093	\$703,868

Subject to rounding.

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

Subject to rounding.

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

Mayor's Wastewater and Treatment Budget:

The Mayor's budget includes the draft budgets to maintain existing service levels as outlined in the draft budget released on December 12th with the following adjustments and business cases:

Operating Budget Adjustments (\$ Thousands)	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/ Decrease
Adjustments referred from Jan. 16, 2024 Strategic Priorities and Policy Committee Meeting:					
Adj. #1 – Draft Base Budget Amendment – UTRCA Municipal Levy Adjustment (Wastewater and Treatment Budget)	-347	212	362	350	88
Other Adjustments:					
Adj. #2 – UTRCA 2025 Increase Reduced to 15% (Ongoing Reduction)		-427	-427	-427	-107
Business Cases:					
Business Case # WWT-L1 – Conservation Authority Act (Ontario Regulation 686/21)	10	10	11	11	3
Business Case # WWT-L2 – Internalizing Locate Services	1,036	1,046	1,055	1,057	264
Business Case # WWT-L3 – More Homes Built Faster Act, Bill 23	1,500	2,300	3,100	3,100	775
Business Case # WWT-L4 – UTRCA – Conservation Authorities Act and Regulations	578	595	607	619	155
Business Case # WWT-1 – Sewer Flow Monitoring Program	0	0	0	0	0
Business Case # WWT-2 – Sewer Overflow Investigation and Mitigation Program	0	0	0	0	0
Business Case # WWT-3 – Erosion Control Structures Replacement Program	0	0	0	0	0
Business Case # WWT-4 – Culvert Replacement Program	0	0	0	0	0
Business Case # WWT-5 – River Road Servicing Improvement Strategy	0	0	0	0	0
Business Case # WWT-6 – Greenway Section 1 Renewal	0	0	0	0	0

Operating Budget Adjustments (\$ Thousands)	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/ Decrease
Business Case # WWT-7 – Pumping Station Optimization and Renewal	0	0	0	0	0
Business Case # WWT-8 – Sewage Bypass and Overflow Elimination Increase	0	0	0	0	0
Business Case # WWT-9 – COVID-19 Contingency Release	0	-1,931	-1,931	0	0
Total Rate Impact from Adjustments & Business Cases	2,777	1,805	2,777	4,710	1,178
Total Rate Impact % from Adjustments & Business Cases	N/A¹	1.4%	0.6%	1.2%	0.8%

Subject to rounding.

Note 1 – The rate impact of the 2024 adjustments and business cases will be reflected in 2025 rate increases.

Adjustment #1 was presented to the Strategic Priorities and Policy Committee on January 16th, 2024 to **BE REFERRED** to the Budget Committee deliberations on the 2024-2027 Multi-Year Budget. This was an adjustment that Civic Administration became aware of after the finalization of the 2024-2027 Multi-Year Budget document which was released on December 12, 2023.

Adjustment #2 represents a reduction to bring the UTRCA budget from a 30% increase in 2025 to a 15% increase in 2025, consistent with the corresponding decrease in the property tax supported budget.

Based on the above budget, the impact of the Mayor’s 2024-2027 Multi-Year Budget for Wastewater & Treatment can be summarized as follows:

Wastewater and Treatment	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024 to 2027 Average Annual % Increase/ Decrease
Wastewater and Treatment Budget	117,544	126,892	137,462	145,692	153,340	
Increase over Prior Year Budget (%)	3.4%	8.0%	8.3%	6.0%	5.2%	6.9%
Increase over Prior Year Budget (\$)	3,876	9,348	10,570	8,230	7,648	
Wastewater and Treatment Rate Increase	2.5%	4.0%	5.4%	4.6%	5.2%	4.8%

Subject to rounding.

Capital Budget Classification (\$ Thousands)	2024 to 2027 Multi-Year Budget	2024 to 2033 Capital Plan
Lifecycle Renewal	\$278,540	\$719,410
Growth	\$234,768	\$436,699
Service Improvement	\$128,035	\$312,880
Total	\$641,343	\$1,468,989

Subject to rounding.

Total Annual Amount	2023	2024	2025	2026	2027	2024-2027 Average
Sanitary	\$458	\$476	\$502	\$525	\$553	\$514
Storm	\$221	\$231	\$243	\$254	\$268	\$249
Total	\$679	\$707	\$745	\$779	\$821	\$763
Annual Change	N/A	\$28	\$38	\$34	\$42	\$36

Subject to rounding.

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



2024-2027

Multi-Year Budget

City of London

Appendix A – Summary of Draft 2024 to 2027 Multi-Year Budget Released December 12, 2023

There are two distinct components that make up each of the three budgets:



The base budget represents the costs to continue providing services the community relies upon throughout the 2024 to 2027 period. This includes updated cost estimates, inflationary impacts and forecasts of other sources of revenue.

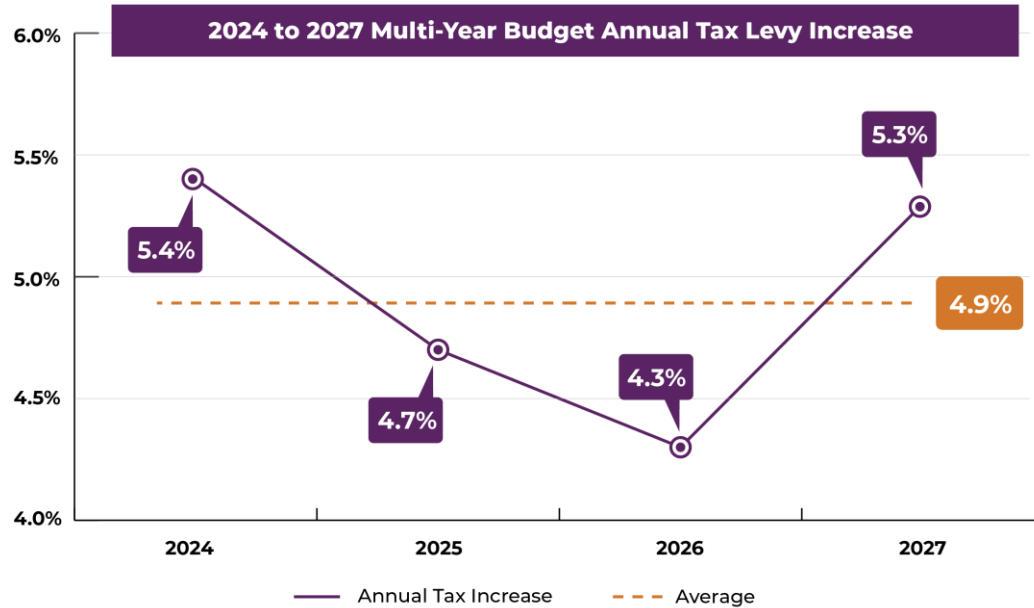
Business cases provide Council and the community with information that will be used in the decision-making process regarding budget changes, categorized as follows:

- a. Legislative Changes
- b. Additional Investments
- c. Strategic Disinvestments

Property Tax Supported Budget:

Property Tax Supported Budget to Maintain Existing Services Levels (Base Budgets):

The draft average annual tax levy increase for the four-year period to maintain existing service levels is 4.9%.



The draft Multi-Year Budget represents an operating budget plan of more than \$5.3 billion over the 2024 to 2027 period:

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

The draft Multi-Year Budget also includes a proposed 4-year capital budget of almost \$1.3 billion and total 10-year capital plan of \$2.9 billion:

Capital Budget Classification (\$ Thousands)	2024 to 2027 Proposed Multi-Year Budget	2024 to 2033 Proposed Capital Plan
Lifecycle Renewal	\$510,562	\$1,387,663
Growth	\$521,351	\$1,016,909
Service Improvement	\$242,313	\$446,851
Total	\$1,274,226	\$2,851,423

Subject to rounding.

The draft 2024-2027 Multi-Year Budget to maintain existing service levels had the following impact to the average taxpayer:

Impact to Taxpayer	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Average
Cost of Municipal Services	\$3,297	\$3,474	\$3,637	\$3,793	\$3,995	\$3,725
Taxpayer Impact		\$177	\$163	\$156	\$202	\$175
% Increase from Rates		5.4%	4.7%	4.3%	5.3%	4.9%

Subject to rounding.

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

Property Tax Supported Budget Business Cases:

The 2024 to 2027 Multi-Year Budget document contains a total of eighty-seven (87) property tax business cases for Municipal Council decision making.

Category	# of Property Tax Budget Business Cases
Legislative Changes	13
Administratively Prioritized within 0.5%	7
Council Decisions – All Other Cases	67
TOTAL:	87

Water Budget:

Water Budget to Maintain Existing Services Levels (Base Budgets):

The draft Multi-Year Budget is predicated on annual rate increases of 2.5% and represents an operating budget plan of more than \$430 million over the 2024 to 2027 period:

Operating Budget (\$ Thousands)	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024 to 2027 Average Annual % Increase/Decrease
Water Budget	93,695	102,163	105,983	109,992	114,145	
Increase over Prior Year Budget (%)	3.5%	9.0%	3.7%	3.8%	3.8%	5.1%
Increase over Prior Year Budget (\$)	3,166	8,468	3,820	4,010	4,152	
Water Rate Increase	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%

Subject to rounding.

The draft Multi-Year Budget also includes a proposed 4-year capital budget of \$319.7 million and total 10-year capital plan of \$703.5 million:

Capital Budget Classification (\$ Thousands)	2024 to 2027 Proposed Multi-Year Budget	2024 to 2033 Proposed Capital Plan
Lifecycle Renewal	\$218,891	\$535,496
Growth	\$97,680	\$159,916
Service Improvement	\$3,173	\$8,107
Total	\$319,744	\$703,520

Subject to rounding.

The draft 2024-2027 Multi-Year Budget to maintain existing service levels had the following impact to the taxpayer:

Total Annual Amount	2023	2024	2025	2026	2027
Water	\$537	\$550	\$563	\$577	\$592
Annual Change	N/A	\$13	\$13	\$14	\$15

Subject to rounding.

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

Water Budget Business Cases:

The 2024 to 2027 Multi-Year Budget document contains a total of three (3) Water business cases for Municipal Council decision making.

Category	# of Water Budget Business Cases
Legislative Changes	2
Council Decisions – All Other Cases	1
TOTAL:	3

Wastewater & Treatment Budget:

Wastewater & Treatment Budget to Maintain Existing Services Levels (Base Budgets):

The draft Multi-Year Budget is predicated on annual rate increases of 4.0% and represents an operating budget plan of more than \$430 million over the 2024 to 2027 period:

Wastewater and Treatment	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024 to 2027 Average Annual % Increase/ Decrease
Wastewater and Treatment Budget	117,544	126,892	133,727	140,984	148,631	
Increase over Prior Year Budget (%)	3.4%	8.0%	5.4%	5.4%	5.4%	6.0%
Increase over Prior Year Budget (\$)	3,876	9,348	6,835	7,258	7,646	
Wastewater and Treatment Rate Increase	2.5%	4.0%	4.0%	4.0%	4.0%	4.0%

Subject to rounding.

The draft Multi-Year Budget also includes a proposed 4-year capital budget of \$613.8 million and total 10-year capital plan of \$1.3 billion:

Capital Budget Classification (\$ Thousands)	2024 to 2027 Proposed Multi-Year Budget	2024 to 2033 Proposed Capital Plan
Lifecycle Renewal	\$274,706	\$712,255
Growth	\$234,768	\$436,699
Service Improvement	\$104,328	\$182,752
Total	\$613,802	\$1,331,706

Subject to rounding.

The draft 2024-2027 Multi-Year Budget to maintain existing service levels had the following impact to the taxpayer:

Total Annual Amount	2023	2024	2025	2026	2027
Sanitary	\$458	\$476	\$495	\$515	\$536
Storm	\$221	\$231	\$240	\$250	\$259
Total	\$679	\$707	\$735	\$765	\$795
Annual Change	N/A	\$28	\$28	\$30	\$30

Subject to rounding.

Notes

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

Wastewater & Treatment Budget Business Cases:

The 2024 to 2027 Multi-Year Budget document contains a total of thirteen (13) Wastewater business cases for Municipal Council decision making.

Category	# of Wastewater & Treatment Budget Business Cases
Legislative Changes	4
Council Decisions – All Other Cases	9
TOTAL:	13



2024-2027

Multi-Year Budget

City of London

Appendix B – Capital Overview of Mayor’s 2024 to 2027 Multi-Year Budget

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

Classification	2023 Revised	2024	2025	2026	2027	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
Lifecycle Renewal	111,166	149,365	136,873	134,667	133,577	554,482	890,016	1,444,498
Growth	242,537	238,478	270,399	106,362	80,538	695,777	496,838	1,192,615
Service Improvement	145,498	220,711	122,431	66,052	26,964	436,158	422,283	858,440
Total Expenditures	499,201	608,554	529,703	307,082	241,078	1,686,417	1,809,136	3,495,553

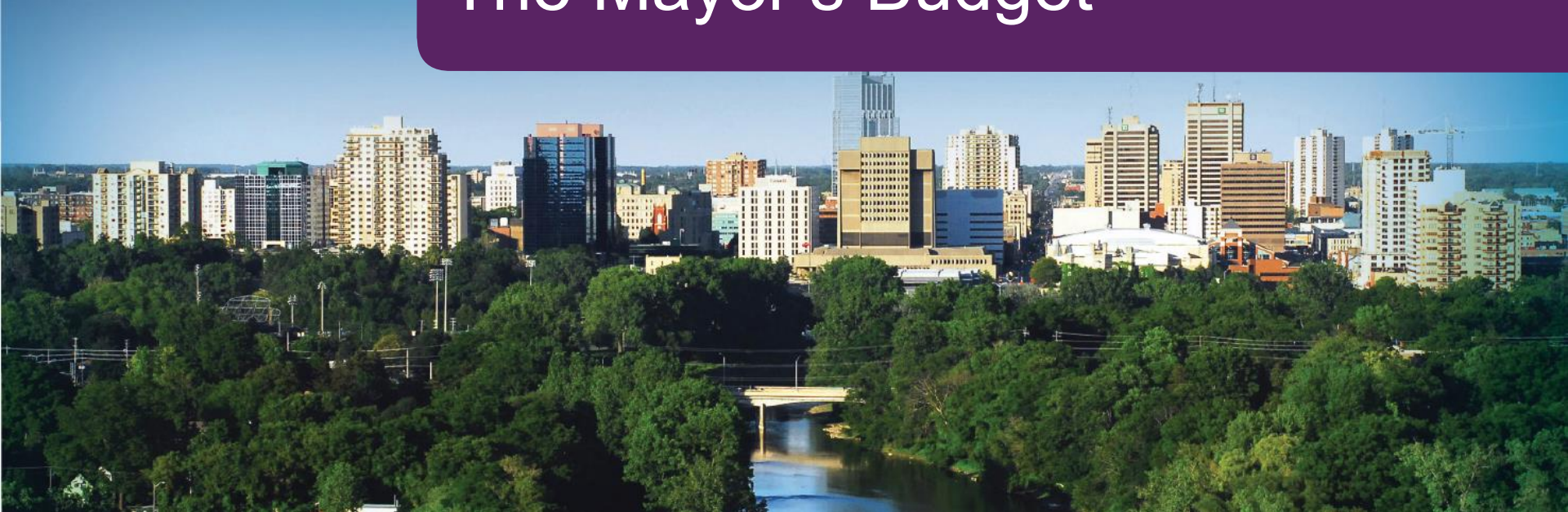
Subject to rounding.

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

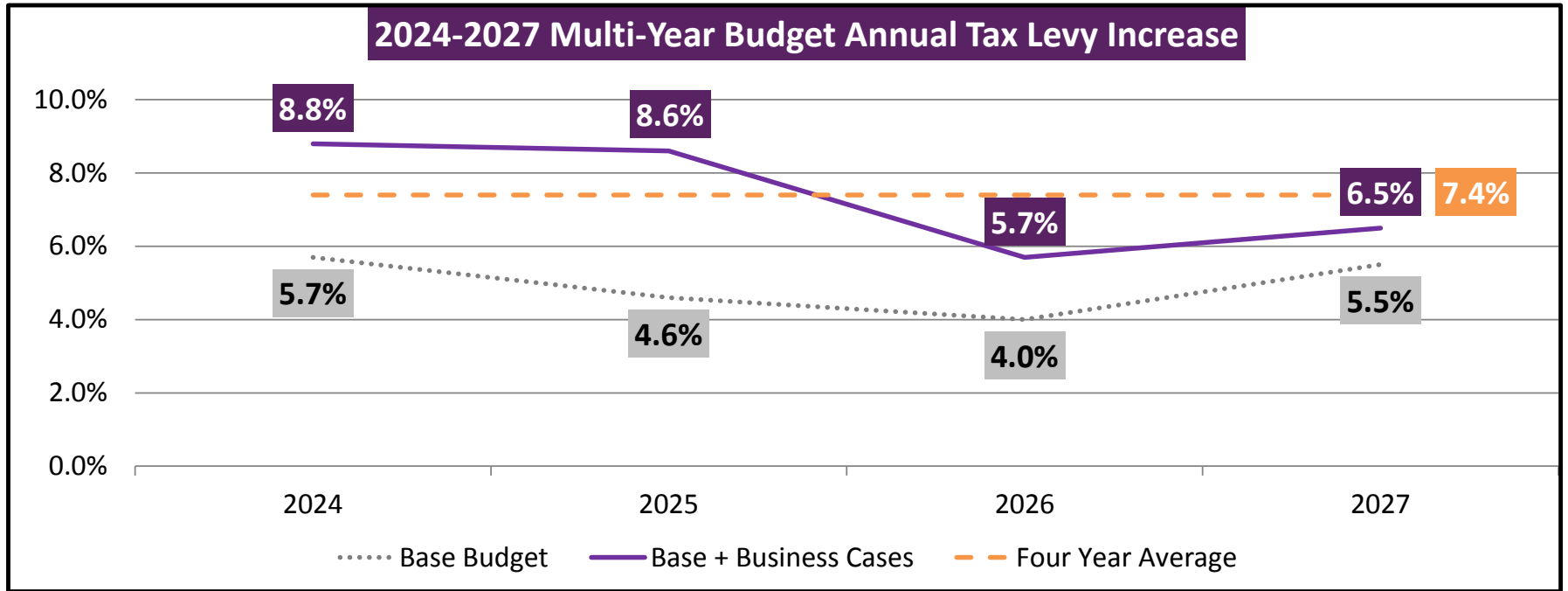
	2023 Revised	2024	2025	2026	2027	2024-2027 Total	2028-2033 Forecast	2024-2033 Total
Tax Supported								
Capital Levy	54,458	64,395	62,345	63,100	64,894	254,732	437,476	692,208
Debt	98,020	135,522	126,509	38,098	25,045	325,174	346,941	672,115
Reserve Fund	101,368	189,439	88,416	93,443	77,522	448,819	443,554	892,373
Other	248	4	0	1,771	0	1,775	0	1,775
Total Tax Supported	254,094	389,360	277,270	196,411	167,460	1,030,500	1,227,970	2,258,470
Non-Tax Supported								
Debt	38,531	102,177	101,788	15,173	3,000	222,138	42,502	264,640
Reserve Fund	59,203	76,704	119,650	62,711	46,556	305,621	401,063	706,684
Canada Community-Building Fund	34,743	21,496	20,013	19,586	21,338	82,434	131,985	214,419
Federal Grants	53,795	11,574	5,464	6,674	976	24,688	0	24,688
Provincial Grants	48,441	6,257	4,553	5,561	813	17,184	0	17,184
Other Government	5,910	0	0	0	0	0	0	0
Other	4,484	986	966	966	936	3,854	5,616	9,470
Total Non-Tax Supported	245,106	219,194	252,434	110,671	73,619	655,919	581,166	1,237,084
Total	499,201	608,554	529,704	307,082	241,079	1,686,419	1,809,136	3,495,553

Subject to rounding.

The Mayor's Budget



January 31, 2024



Impact to Taxpayer

Impact to Taxpayer	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024-2027 Average
Cost of Municipal Services	3,297	3,587	3,894	4,116	4,385	3,996
Taxpayer Impact		290	307	222	269	272
% Increase from Rates		8.8%	8.6%	5.7%	6.5%	7.4%

Subject to rounding

Note: Calculated on the average assessed value of \$252,000 for a residential property

Adjustments to Base Budgets

Operating Budget Adjustments (\$ Thousands)	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/ Decrease
Net Tax Levy Budget – Draft 12/12/23	736,458	776,026	812,422	847,328	892,467	39,002
Adjustments as per Jan. 16, 2024 Strategic Priorities and Policy Committee Meeting:						
Adj. #1 – Tourism London Appropriation		168	171	201	207	52
Adj. #2 – UTRCA Municipal Levy Adjustment (Property Tax)		-231	141	241	234	59
Adj. #3 – London Police Services Wage Adjustment		6,501	6,754	5,206	7,481	1,870
Other Adjustments:						
Adj. #4 – Museum London Decrease to 5.4% Average		-81	-81	-81	-81	-20
Adj. #5 – Library Decrease to 5.4% Average		-3,182	-3,182	-3,182	-3,182	-796
Adj. #6 – RBC Place London Decrease to 4.5% Average		-51	-111	-179	-259	-65
Adj. #7 – UTRCA Decrease to 15% in 2025 (Permanent Savings)			-284	-284	-284	-71
Adj. #8 – Land Ambulance Costs Related to a Growing City Shifted to Assessment Growth			-1,000	-2,000	-3,000	-750
Adj. #9 – Shifting Budget from Other Corporate Revenues & Expenses to London Police Service		0	0	0	0	0
Revised Net Tax Levy Budget		779,150	814,830	847,249	893,583	39,281
Tax Levy % Increase from Rates		5.8%	4.6%	4.0%	5.5%	5.0%

Adjustments 1, 2, and 3

Operating Budget Adjustments (\$ Thousands)	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/ Decrease
Adj. #1 – Tourism London Appropriation		168	171	201	207	52
Adj. #2 – UTRCA Municipal Levy Adjustment (Property Tax)		-231	141	241	234	59
Adj. #3 – London Police Services Wage Adjustment		6,501	6,754	5,206	7,481	1,870

- Presented to the Strategic Priorities and Policy Committee on January 16th, 2024 to **be referred** to the Budget deliberations on the 2024-2027 Multi-Year Budget.
- These were adjustments that Civic Administration became aware of after the finalization of the 2024-2027 Multi-Year Budget document released on December 12, 2023.

Adjustments 4, 5, and 6

Operating Budget Adjustments (\$ Thousands)	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/ Decrease
Adj. #4 – Museum London Decrease to 5.4% Average		-81	-81	-81	-81	-20
Adj. #5 – Library Decrease to 5.4% Average		-3,182	-3,182	-3,182	-3,182	-796
Adj. #6 – RBC Place London Decrease to 4.5% Average		-51	-111	-179	-259	-65

- Represent decreases to bring Agencies, Boards, and Commissions budgets level with board and commission average increase of 5.4%.
- Museum London decreases in 2024 budget ask from 8.1% to 3.9%.
- Library decreases 2024 budget ask from 19.9% to 5.5%.
- RBC Place London is a board-approved decrease to 4.5% in all years.
- UTRCA decreases the 2025 budget ask from 30% to 15%.

Adjustment 7

Operating Budget Adjustments (\$ Thousands)	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/ Decrease
Adj. #7 – UTRCA 2025 Increase Reduced to 15% (Ongoing Reduction)			-284	-284	-284	-71

- Represents a reduction to bring the UTRCA budget from a 30% increase in 2025 to a 15% increase in 2025.

Adjustment 8

Operating Budget Adjustments (\$ Thousands)	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/ Decrease
Adj. #8 – Land Ambulance Costs Related to a Growing City Shifted to Assessment Growth			-1,000	-2,000	-3,000	-750

- A portion of the Land Ambulance budget increase (costs related to a growing city and growing demand for the service) is to be funded through Assessment Growth revenue in accordance with the Council-Approved Assessment Growth Policy.

Adjustment 9

Operating Budget Adjustments (\$ Thousands)	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/ Decrease
Adj. #9 – Shifting Budget from Other Corporate Revenues & Expenses to London Police Service		0	0	0	0	0

- With the London Police Services Board and London Police Association reaching an agreement on a new four-year Working Agreement, this amendment is to reflect the full cost of the 2024-2027 London Police Service Budget, by reallocating the City's provision for these Working Agreement costs from the City's contingency budget to the London Police Service budget, noting that there is no net impact for this adjustment.

Base Budgets: Additional Commentary

- London Public Library
 - Average increase of 5.4% (5.5%, 6.0%, 5.1%, 5.2%)
 - Each of those are more than twice as much as any previous year increase in any MYB.
 - This represents the 4 largest increases in the London Public Library's base budget in past decade.

Base Budgets: Additional Commentary

- London Transit
 - **Conventional Transit**
 - Average increase of 8.5% (including an 18.6% increase in 2024)
 - **Specialized Transit**
 - Average increase of 11.5% (including a 34.0% increase in 2024)



Base Budgets: Additional Commentary

- London Middlesex Community Housing (LMCH)
 - Average increase of 6.8% (including a 10.1% increase in 2024)

Legislatively Required Business Cases

Business Case Net Tax Levy Impact (\$ Thousands)	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/ Decrease
Legislative Business Case # P-L1 – Mandatory Download of Part III Responsibilities from Province	72	72	72	72	18
Legislative Business Case # P-L2 – Provincial Offences Act (POA) Virtual Courtroom Expansion	255	11	17	23	6
Legislative Business Case # P-L3 – More Homes Built Faster Act, Bill 23 – Statutory Exemptions	3,300	5,000	6,600	6,600	1,650
Legislative Business Case # P-L4 – Fixing Long-Term Care Act, 2021 - Maintenance and Housekeeping Revisions	180	180	180	180	45
Legislative Business Case # P-L5 – Fire Next Generation 9-1-1 (NG 9-1-1)	351	364	378	393	98
Legislative Business Case # P-L6 – Ont. Reg. 343/22 Firefighter Certification	254	260	819	838	210
Legislative Business Case # P-L7 – Conservation Authority Act (Ontario Regulation 686/21)	7	7	7	7	2
Legislative Business Case # P-L8 – Next Generation 911 Centre	4,622	2,407	2,721	3,148	787
Legislative Business Case # P-L9 – Community Safety and Policing Act, 2019 - Response to Active Attacker Incidents Regulation	99	0	0	0	0
Legislative Business Case # P-L10 – Bill 109 and Bill 23 (More Homes Built Faster Act, 2022) – Staff Resources	1,446	1,836	1,836	1,836	459
Legislative Business Case # P-L11 – Multi-Residential Organics (Green Bin) Program	0	0	0	0	0
Legislative Business Case # P-L12 – Internalizing Locate Services	912	921	929	931	233
Legislative Business Case # P-L13 – Conservation Authorities Act and Regulations	385	397	405	413	103
Subtotal – Tax Levy Impact from Legislative Change Business Cases	11,883	11,455	13,964	14,441	3,610
Subtotal – Tax Levy % Increase from Legislative Change Business Cases	1.6%	-0.1%	0.2%	-0.1%	0.4%

Supported Business Cases

- **Business Case # P-1** – Sustaining the One Voice Radio Program
- **Business Case # P-2** – Vehicle & Equipment Replacement
- **Business Case # P-3** – Rapid Transit Implementation
- **Business Case # P-6** – PeopleWorks Human Capital Management System - Phase 2 Requirements
- **Business Case # P-7** – Implementation of a New Property Tax Software System and Capital Asset Reporting Tool for Financial Reporting
- **Business Case # P-9** – Giwetashkad Implementation
- **Business Case # P-11** – Community Housing Subsidy Investment
- **Business Case # P-12** – Strategic Land & Building Acquisition
- **Business Case # P-20** – Roadmap to 3,000 Units Enhanced Portable Housing Benefit Program
- **Business Case # P-21** – LMCH Regeneration of Community Housing
- **Business Case # P-24** – Animal Welfare Services Enhancements
- **Business Case # P-25** – Proactive Municipal Compliance
- **Business Case # P-27** – Neighbourhood Decision Making Program Expansion
- **Business Case # P-28** – Public Safety & Infrastructure Modernization
- **Business Case # P-29** – Police Vehicle & Equipment Requirement
- **Business Case # P-32** – Naturalization of Boulevards and Reduced Roadside Cutting
- **Business Case # P-34** – City Hall Main Lobby Security Guard
- **Business Case # P-36** – Safe London and Anti Racism/Anti Oppression Action Plan
- **Business Case # P-37** – CMHA Holly's House
- **Business Case # P-43** – Budweiser Gardens Expansion Phase 2
- **Business Case # P-57** – London Police Service Facilities Masterplan and Protective Services Training Campus
- **Business Case # P-60** – London Transit Commission Project 2 Highbury Facility Rebuild0
- **Business Case # P-61** – Ecological Master Planning Funding
- **Business Case # P-65** – Legislative & Council Services Enhancement
- **Business Case # P-66** – Covent Garden Market Parking Garage Repairs
- **Business Case # P-70** – Museum London Elevator Upgrades
- **Business Case # P-71** – Utilization of COVID-19 Contingency as Tax Levy Relief
- **Business Case # P-74** – Elevators – RBC Place London



2024-2027

Multi-Year Budget

City of London

Amended Business Cases



#P-4: City Hall Urgent Repairs and Lifecycle Renewals

- Removal of capital funding for glass wall in Council Chambers.
 - This component was funded from the City Facilities Renewal Reserve Fund and has no tax levy impact associated with the removal of this element from the business case.



#P-5: Fire Department Breathing Apparatus & Breathing Apparatus Decontamination

- Funding deferred to 2026 from 2024.

#P-14: Municipal Housing Development Resourcing

- Change to the timing of additional staff resources and elimination of capital component of request.

Staffing Changes as per Original Business Case:

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

Amended Staffing Changes:

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

#P-22: LMCH Service Improvement Plan

- Additional operating funding reduced to a total of **\$5 million** for 2024 to 2027.
 - Capital budget timing changed to **\$330,000** in 2024, **\$200,000** in 2025 and **\$200,000** in 2026 per consultation with LMCH.
-
- Note: figures represent total expenditure amounts prior to City-County apportionment.

#P-23: Development Planning Data Reporting

- Reduction in resources to support this project from 7 resources to 4 resources, noting that the following positions outlined in the original business case are excluded:
 - Development Documentation Coordinator: 1 Full-Time Equivalent
 - Senior Planner: 1 Full-Time Equivalent
 - Planner: 1 Full-Time Equivalent



#P-38: City of London Community Arts Investment Program Expansion

- Additional investment in the Community Arts Investment Program (CAIP) of **\$100,000** representing a 14.3% increase in the total funding available.
- This represents the first increase in CAIP funding in over 20 years.



#P-41: Washroom Hours – Dundas Place Fieldhouse & Victoria Park

- Increase of **\$150,000** to expand public washroom hours. The distribution of the hours between the two locations will be determined by Civic Administration.



#P-42: 5-Year Community Improvement Plan (CIP) Review Implementation

- Funding for initiatives 12 and 14 only as outlined in the business case.



#P-44: Core Area Initiatives

- Funding only for actions 6 and 7 as outlined in the business case.

#P-46: Economic and Partnerships Initiatives

- Funding for Action 12 (plus an additional **\$450,000** in 2024 funded from the Economic Development Reserve Fund).
- Additional staff resource as outlined in the business case and additional Economic Development Reserve Fund contribution of **\$1 million** beginning in 2025 to implement the outcomes of the new Economic Development Framework.



#P-47: Enhancements to the Industrial Land Development Strategy

- Capital funding component only as outlined in the business case.

#P-51: Transit Service Hours Growth

- Specialized Transit component, adjusted to 10,000 additional specialized growth hours in 2024, 2025 and 2026 and 8,000 additional growth hours in 2027.
- Zero Emission Additional Complement in the amount of **\$338,800** is also included, as outlined in the business case.



#P-56: Climate Emergency Action Plan (CEAP) Implementation Support

- Initiatives 1.a), 1.c) and amended 3.b) are included, noting that the reserve fund contribution in 3.b) has been adjusted to **\$2 million** in 2024, **\$2 million** in 2025, **\$3 million** in 2026 and **\$3 million** in 2027.

#P-58: Library Facilities Capital Assets Management

- 2024 request to be funded on a one-time basis from the Infrastructure Gap Reserve Fund (notwithstanding that this reserve fund is intended to fund the infrastructure gap for civic service areas).
- 2025 to 2027 requested amounts not funded pending completion of the Library's Capital Asset Management plan.

#P-67: Alternative Work Strategies and Interior Renewals

- Reduction in funding from original case to facilitate the completion of one floor of City Hall approximately every two years.



#P-68: Digital Modernization

- Case approved starting date moved from 2024 to 2025; amounts unchanged.

Other Adjustments

Net Tax Levy Impact (\$ Thousands)	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/ Decrease
Other Adjustments # 1 – Additional funding for the implementation of the Parks & Recreation Master Plan	0	0	0	0	0
Other Adjustments # 2 – Winter Maintenance – Modifying Sidewalk Snow Clearing Threshold from Five Centimetres to Eight Centimetres	-740	-740	-740	-740	-185
Total Tax Levy Impact from Other Recommendations	-740	-740	-740	-740	-185
Tax Levy % Increase from Other Recommendations	0.1%	0.0%	0.0%	0.0%	0.0%

- #1: This adjustment is to provide additional funding for the completion and implementation of some of the initiatives within the Parks & Recreation Master Plan in the amount of \$4 million. This will be funded from the Community Investment Reserve Fund, resulting in no tax levy impact.
- #2: City currently maintains a five-centimetre threshold, but with this amendment, the City will revert to eight centimetres of snow accumulation before equipment is deployed. Eight centimetres is the current Provincial Minimum Maintenance Standard for sidewalks.

Overall: Strategic Plan Alignment

- Reconciliation Equity Access and Conclusion
 - P-9
- Housing and Homelessness
 - P-11, P-12, P-14, P-20, P-21, P-22, P-23
- Wellbeing and Safety
 - P-24, P-25, P-27, P-28, P-29, P-32, P-34
- Safe London for Women and Girls
 - P-36, P-37

Overall: Strategic Plan Alignment

- Economic Growth, Culture and Prosperity
 - P-38, P-41, P-42, P-43, P-44, P-46, P-47
- Mobility and Transportation
 - P-51
- Climate Action and Sustainable Growth
 - P-56, P-57, P-58, P-60, P-61
- Well-Run City
 - P-65, P-66, P-67, P-68, P-70, P-71, P-74

Additional Commentary: Public Safety

- Single largest public safety investment in London's history
- Represents more than half the 2024 budget increase
 - Public Safety is 5.0% of the 8.8% increase in 2024
- Includes:
 - Base and Business Case investments in London Police Service
 - Enhanced By-Law Enforcement

Additional Commentary: Housing

- Base budget and Business Case investments to streamline and speed up processing times.
- Significant new support for the Roadmap to 3000 affordable units (an increase of **\$10 million** over the MYB)
- Support for LMCH Regeneration Plan (**\$33.4 million** over MYB)
- Support for LMCH Service Improvement Plan (**\$5 million** over MYB)
- **\$10 million** new investment for strategic acquisitions
- Continuation of the Community Housing Subsidy Investment (**\$5.76 million** over the MYB)

Additional Commentary: Transportation

- Specialized Transit (Paratransit)
 - A new investment that adds 38,000 new service hours which is approximately 20% more service hours.
- Support for electric bus pilot project (after discussions with LTC, deferral of the electric bus transition business case until the results of the pilot are available).
- This is in addition to the significant base budget increase in both conventional and specialized transit.

Additional Commentary: Climate Action

- Permanent contributions to a new Climate Action Reserve Fund.
- Wastewater Budget increases in each MYB year to “Sewage By-Pass and Overflow Elimination” and a one-time investment in 2027 in our “Sewer Overflow Investigation and Mitigation Program”.
- Support for the “Home Energy Retrofit Financing Program” to leverage support from FCM to enable low interest loans to program participants.
- Support for “Growth of the Transportation Management Association – smart Commute London” program to reduce reliance on single vehicle occupant trips.

Significant Reductions

- Service Review
 - This MYB include **\$46 million in cumulative savings.**
 - **\$3.2 million** in one-time reductions
 - **\$10.7 million** in permanent ongoing savings
 - **Since service review began in 2016, the total cumulative savings will be at least \$242.9 million by 2027.**
- One time Tax Mitigation
 - This budget includes an additional **\$15.5 million in tax relief** in 2024 by returning unused contingencies earmarked for COVID-19.



Significant Investments

Public Safety
Housing Affordability & Homelessness
Transportation

Mayor's Water Budget

Business Case Net Rate Impact (\$ Thousands)	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. Increase/ Decrease
Business Case # W-L1 – More Homes Built Faster Act, Bill 23	300	400	500	500	125
Business Case # W-L2 – Internalizing Locate Services	1,038	1,048	1,058	1,060	265
Business Case # W-1 – COVID-19 Contingency Release	0	-2,486	-2,486	0	0
Total Rate Impact from Business Cases	1,338	-1,038	-928	1,560	390
Rate % Impact from Business Cases	N/A¹	-1.0%	0.1%	2.3%	0.4%

Operating Budget (\$ Thousands)	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024 to 2027 Average Annual % Increase/ Decrease
Water Budget	93,695	102,163	107,431	111,550	115,705	
Increase over Prior Year Budget (%)	3.5%	9.0%	5.2%	3.8%	3.7%	5.4%
Increase over Prior Year Budget (\$)	3,166	8,468	5,268	4,120	4,154	
Water Rate Increase	2.5%	2.5%	1.5%	2.6%	4.8%	2.9%

Mayor's Waste Water Budget

Wastewater and Treatment	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2024 to 2027 Average Annual % Increase/ Decrease
Wastewater and Treatment Budget	117,544	126,892	137,462	145,692	153,340	
Increase over Prior Year Budget (%)	3.4%	8.0%	8.3%	6.0%	5.2%	6.9%
Increase over Prior Year Budget (\$)	3,876	9,348	10,570	8,230	7,648	
Wastewater and Treatment Rate Increase	2.5%	4.0%	5.4%	4.6%	5.2%	4.8%

Capital Budget Classification (\$ Thousands)	2024 to 2027 Multi-Year Budget	2024 to 2033 Capital Plan
Lifecycle Renewal	\$278,540	\$719,410
Growth	\$234,768	\$436,699
Service Improvement	\$128,035	\$312,880
Total	\$641,343	\$1,468,989

Draft Base Budget Amendment - Tourism London Appropriation

Service Grouping: Tourism London

Tax Levy Revenue Impact (\$ Thousands)	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/ Decrease	Avg. % Increase/ Decrease
Draft Budget as Released	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$0	0%
Amendment	N/A	\$168	\$171	\$201	\$207	\$187	2.1%
Amended Draft Budget	\$2,402	\$2,571	\$2,574	\$2,604	\$2,609	\$187	2.1%

Subject to rounding.

Summary of Draft Base Budget Amendment:

The City of London provides accounting and other financial services to Tourism London. During the budget upload process the Tourism London budget was erroneously maintained at 2023 levels for the 2024 to 2027 period in the City's draft budget document. This change is required to align with Tourism London's 2024-2027 budget submission.

The draft 2024-2027 Multi-Year Budget for Tourism London reflects a 2.1% average annual increase. This increase is primarily driven by personnel cost increases in accordance with collective agreements and right-sizing of various expenditure budgets to align with recent spending levels.

Additional Details:

Operating - Draft Budget as Released (\$ Thousands)

Tourism London Appropriation	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/ Decrease	Avg. % Increase/ Decrease
Expenditure	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$0	0%
Non-Tax Levy Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0%
Tax Levy Revenue	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$0	0%

Subject to rounding.

Operating - Amended Budget (\$ Thousands)

Tourism London Appropriation	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/ Decrease	Avg. % Increase/ Decrease
Amended Expenditure	\$2,402	\$2,571	\$2,574	\$2,604	\$2,609	\$187	2.1%
Amended Non-Tax Levy Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0%
Amended Tax Levy Revenue	\$2,402	\$2,571	\$2,574	\$2,604	\$2,609	\$187	2.1%

Subject to rounding.

Draft Base Budget Amendment – UTRCA Municipal Levy Adjustment (Property Tax Supported Budget)

Service Grouping: Upper Thames River Conservation Authority (UTRCA)

Tax Levy Revenue Impact (\$ Thousands)	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/ Decrease	Avg. % Increase/ Decrease
Draft Budget as Released	\$1,727	\$2,127	\$2,324	\$2,394	\$2,481	\$188	9.8%
Amendment	N/A	-\$231	\$141	\$241	\$234	\$59	2.6%
Amended Draft Budget	\$1,727	\$1,896	\$2,465	\$2,635	\$2,714	\$247	12.4%

Subject to rounding.

Summary of Draft Base Budget Amendment:

Changes from the draft base budget released reflect the UTRCA's updated draft operating budget. The expenditures and revenues have been refined primarily based on expenditures related to materials, supplies, and property expenses, as improved estimates have been received. 2023 year-end revenues have also improved previous estimates for deficits funded by reserves in 2024, while draws from reserves in 2025 to 2027 are projected to be reduced.

Additional Details:

Operating - Draft Budget as Released (\$ Thousands)

Upper Thames Conservation Authority Operating Budget	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/ Decrease	Avg. % Increase/ Decrease
Expenditure	\$1,727	\$5,318	\$5,810	\$5,984	\$6,201	\$1,118	55.9%
Non-Tax Levy Revenue	\$0	\$3,191	\$3,486	\$3,591	\$3,721	\$930	29.0%
Tax Levy Revenue	\$1,727	\$2,127	\$2,324	\$2,394	\$2,481	\$188	9.8%

Subject to rounding.

Operating - Amended Budget (\$ Thousands)

Upper Thames Conservation Authority Operating Budget	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/ Decrease	Avg. % Increase/ Decrease
Amended Expenditure	\$1,727	\$4,739	\$6,163	\$6,588	\$6,786	\$1,265	53.6%
Amended Non-Tax Levy Revenue	\$0	\$2,844	\$3,698	\$3,953	\$4,071	\$1,018	35.0%
Amended Tax Levy Revenue	\$1,727	\$1,896	\$2,465	\$2,635	\$2,714	\$247	12.4%

Subject to rounding.

Draft Base Budget Amendment – UTRCA Municipal Levy Adjustment (Wastewater and Treatment Budget)

Service Grouping: Wastewater & Treatment – Conservation Authorities

Tax Levy Revenue Impact (\$ Thousands)	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/ Decrease	Avg. % Increase/ Decrease
Draft Budget as Released	\$2,590	\$3,191	\$3,486	\$3,591	\$3,721	\$283	9.8%
Amendment	N/A	-\$347	\$212	\$362	\$350	\$87	2.6%
Amended Draft Budget	\$2,590	\$2,844	\$3,698	\$3,953	\$4,071	\$370	12.4%

Subject to rounding.

Summary of Draft Base Budget Amendment:

Changes from the draft base budget released reflect the UTRCA's updated draft operating budget. The expenditures and revenues have been refined primarily based on expenditures related to materials, supplies, and property expenses, as improved estimates have been received. 2023 year-end revenues have also improved previous estimates for deficits funded by reserves in 2024, while draws from reserves in 2025 to 2027 are projected to be reduced.

Additional Details:

Operating - Draft Budget as Released (\$ Thousands)

Upper Thames River Conservation Authority Operating Budget	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/Decrease	Avg. % Increase/Decrease
Expenditure	\$2,590	\$3,191	\$3,486	\$3,591	\$3,721	\$283	9.8%
Non-Tax Levy Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0%
Tax Levy Revenue	\$2,590	\$3,191	\$3,486	\$3,591	\$3,721	\$283	9.8%

Subject to rounding.

Operating - Amended Budget (\$ Thousands)

Upper Thames River Conservation Authority Operating Budget	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/Decrease	Avg. % Increase/Decrease
Amended Expenditure	\$2,590	\$2,844	\$3,698	\$3,953	\$4,071	\$370	12.4%
Amended Non-Tax Levy Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0%
Amended Tax Levy Revenue	\$2,590	\$2,844	\$3,698	\$3,953	\$4,071	\$370	12.4%

Subject to rounding.



2024-2027

Multi-Year Budget

City of London



Business Case #P-66 - Covent Garden Market Parking Garage Repairs

Primary Strategic Area of Focus: Well-Run City

Primary Outcome: The City of London is a leader in public service.

Primary Strategy: Build, maintain, and operate facility assets to provide expected levels of service and optimize reliability and functionality.

Business Case Type: Additional Investment

Description: Major repairs to the Covent Garden Market (CGM) parking garage.

Service(s): Covent Garden Market

Lead: Amy Shackleton, Chief Executive Officer/General Manager

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$0	\$0	\$0	\$0	\$0
Annual Incremental Tax Levy Impact	\$0	\$0	\$0	\$0	\$0
Estimated Annual Tax Levy Impact %	0.00%	0.00%	0.00%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ ¹	\$0	\$0	\$0	\$0	\$0.00 Average

Subject to rounding.

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

What is Included in the Base Budget?

Base Budget Summary

Covent Garden Market has historically been able to generate the necessary revenue to cover its operating and minor capital expenses without the need to dip into its reserves. CGM's base budget supports maintaining the following City-owned assets; Covent Garden Market building and the market parking garage, and the City Hall parking garage. This budget allows for minor planned and unforeseen capital repairs to these assets. The base budget also supports hosting cultural and specialty festivals, bringing the community together and putting a focus on inclusiveness and revitalization of the downtown core.

Business Case Summary

The Covent Garden Market (CGM) is requesting \$5,577,000 in 2024 to complete repairs in the market parking garage to maintain existing levels of service. While CGM has generally been self sufficient and able to fund out capital projects through reserves, we are still in a period of transition to adjust to the work-from-home environment that exists in the downtown core and have been unable to generate the necessary revenues to increase our reserves as we normally would. We anticipate generating excess income to contribute to our reserves in 2025. We currently do not have the reserves to cover this project and have another large project (replacing the flat roof) which will require us to withdraw from our reserves to fund.

After completing a building condition assessment for CGM and the parking garage, there were a number of deficiencies that were noted which require attention in the short term. These areas require significant funding to complete, which was not part of CGM's capital budget.

Parking in the downtown is an area of focus for the Strategic Plan and CGM offers a large underground parking garage steps from Budweiser Gardens, a major draw for tourists and Londoners alike. Without completing these repairs, significant sections of this parking garage may be unable to be used, making it more difficult for people to find convenient parking in the downtown core during events and festivals.

Additionally, CGM offers secure overnight parking as we have a security guard patrolling the overnight hours to give patrons peace of mind that their vehicle will be secure all hours of the night. This fits with the Strategic Plan to make Londoners feel safer in the core.

Financial and Staffing Impacts

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$5,577	\$0	\$0	\$0	\$5,577	\$0
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Reserve Fund ¹	-\$5,577	-\$0	-\$0	-\$0	-\$5,577	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Note:

1. The reserve fund financing for this business case is provided via the Economic Development Reserve Fund.

Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



Environmental:

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources. This business case is not expected to have any impact on greenhouse gas emissions in the community. This business case is not expected to have any impact on community adaptation and resilience. This project is expected to increase the safety of the parking garage through increasing structural integrity and water resistance in the facility.

Socio-economic Equity:

The impacts arising from this project will be accessibility to the parking garage for Londoners throughout the process. Our goal is to have an approach that will allow the garage to remain open during the entirety of the project, closing sections in phases to complete the work without having a large negative impact on our community.

Governance:

The risks of not proceeding with this case include the loss of substantial convenient parking for those attending events at Budweiser Gardens, as well as those who work/frequent downtown and rely on this parking structure for their daily parking. As it is an issue of health and safety and if this project were not to go through, we would have to closely monitor the status of the garage and be prepared to close it if necessary. We will be working with an outside project manager to oversee the totality of the project and provide us with regular updates.

Draft Base Budget Amendment - London Police Service Wage Adjustment

Service Grouping: London Police Service

Tax Levy Revenue Impact (\$ Thousands)	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/ Decrease	Avg. % Increase/ Decrease
Draft Budget as Released	\$131,431	\$140,515	\$143,700	\$146,451	\$148,887	\$4,364	3.2%
Amendment	N/A	\$6,501	\$6,754	\$5,206	\$7,481	\$1,870	1.3%
Amended Draft Budget	\$131,431	\$147,017	\$150,454	\$151,658	\$156,368	\$6,234	4.5%

Subject to rounding.

Summary of Draft Base Budget Amendment:

The London Police Services Board (LPSB) and the London Police Association (LPA) reached an agreement on a new four-year Working Agreement that extends to the end of 2026, for both Sworn and Civilian Members.

The London Police Service' (LPS) 2024-2027 Multi Year Budget, submitted to the City of London on October 30, 2023, does not include any settlements for the newly negotiated Working Agreement.

There are insufficient funds in the operating base budget to cover costs required for the Working Agreement, particularly to support the London Police Service' existing authorized full-time equivalents of 639 Police, 239 Civilian and 22 Cadets.

The operating base budget needs to be amended to include the shortfall for Working Agreement settlement costs, which results in a new revised base budget of \$147,016,662 in 2024, \$150,453,582 in 2025, \$151,657,621 in 2026 and \$156,367,671 in 2027.

Additional Details:

Operating - Draft Budget as Released (\$ Thousands)

London Police Service Operating Budget	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/ Decrease	Avg. % Increase/ Decrease
Expenditure	\$141,478	\$150,963	\$153,434	\$155,862	\$158,307	\$4,207	2.9%
Non-Tax Levy Revenue	\$10,048	\$10,448	\$9,734	\$9,411	\$9,420	-\$157	-1.5%
Tax Levy Revenue	\$131,431	\$140,515	\$143,700	\$146,451	\$148,887	\$4,364	3.2%

Subject to rounding.

Operating - Amended Budget (\$ Thousands)

London Police Service Operating Budget	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/ Decrease	Avg. % Increase/ Decrease
Amended Expenditure	\$141,478	\$157,465	\$160,188	\$161,069	\$165,788	\$6,078	4.1%
Amended Non-Tax Levy Revenue	\$10,048	\$10,448	\$9,734	\$9,411	\$9,420	-\$157	-1.5%
Amended Tax Levy Revenue	\$131,431	\$147,017	\$150,454	\$151,658	\$156,368	\$6,234	4.5%

Subject to rounding.

Legislative Change #P-L8 - Next Generation 911 Centre

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

Service(s): London Police Service

Lead: Deputy Chief Trish McIntyre

Tax Levy Impact Detail (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$4,622	\$2,407	\$2,721	\$3,148	\$12,898
Annual Incremental Tax Levy Impact	\$4,622	-\$2,215	\$314	\$427	\$3,148
Estimated Annual Tax Levy Impact %	0.63%	-0.34%	0.04%	0.04%	0.09% Average
Estimated Annual Taxpayer Impact \$ ¹	\$20.69	\$9.81	\$11.71	\$13.83	\$14.01 Average

Operating Budget Impact (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Operating Costs	\$554	\$2,041	\$2,661	\$3,123	\$8,379
Expenditure – Capital Levy	\$4,068	\$366	\$60	\$25	\$4,519
Non-Tax Levy Revenue	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy Impact	\$4,622	\$2,407	\$2,721	\$3,148	\$12,898

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

All figures subject to rounding.

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

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	8	7	2	0
# of Full-Time Equivalents Impacted	8.0	7.0	3.0	1.0
Cost of Full-Time Equivalents (\$ Thousands)	\$529	\$1,481	\$601	\$465

Subject to rounding.

Summary of Legislative Change:

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

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

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

Business Case Detail

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Recommendations

This Business Case is requesting:

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

Financial Implications (\$):

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

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

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

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

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

The Canadian Radio-television and Telecommunications Commission also vowed that the 911 network would never become this antiquated again. As a result, the London Police Service has recognized that significant costs related to the life cycle replacement of Next Generation 911 hardware and commensurate software upgrades will take place every 5 years and has projected the appropriate costs for product replacement over the next 10 years.

The Province of Ontario continues to make Grants available to help Police Services in Ontario offset the costs associated with the implementation of the legislated requirements of Next Generation 911. London Police Service was successful in obtaining the Phase 1 Grant and is currently applying for a Phase 2 Grant. We are applying for the total Phase 2 Grant amount which is set at 1.5 million. London Police Service is hopeful we will be successful in our bid which would help offset some associated costs.

Itemized Detail (Operating)	2024	2025	2026	2027
Next Generation 911 Centre	\$5,600	\$5,600	\$5,600	\$5,600
Total Cost	\$5,600	\$5,600	\$5,600	\$5,600

Itemized Detail (New Positions)	2024	2025	2026	2027
Personnel Costs	\$529,239	\$2,010,281	\$2,611,654	\$3,076,443
Other Operating Costs	\$19,138	\$24,790	\$44,122	\$40,500
Capital Costs	-	\$365,503	\$60,098	\$24,556
Total Cost (cumulative)	\$548,377	\$2,400,574	\$2,715,874	\$3,141,499



2024-2027

Multi-Year Budget

City of London



Business Case #P-28 - Public Safety and Infrastructure Modernization

Primary Strategic Area of Focus: Wellbeing and Safety

Primary Outcome: London has safe, vibrant, and healthy neighbourhoods and communities.

Primary Strategy: Continue to deliver and enhance high-quality and effective police, fire, and emergency preparedness services that make London a safe city for residents, businesses, and visitors.

Business Case Type: Additional Investment

Description: Enhancing staffing levels and modernizing technology to ensure our communities are safe and service to the community is effective, efficient, and transparent.

Service(s): London Police Service

Lead: Deputy Chief Trish McIntyre

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$8,509	\$15,790	\$17,579	\$20,406	\$62,284
Annual Incremental Tax Levy Impact	\$8,509	\$7,281	\$1,789	\$2,827	\$20,406
Estimated Annual Tax Levy Impact %	1.16%	0.88%	0.13%	0.22%	0.60% Average
Estimated Annual Taxpayer Impact \$ ¹	\$38.09	\$70.68	\$78.69	\$91.34	\$69.70 Average

Subject to rounding.

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

What is Included in the Base Budget?

Base Budget Summary

Increasing staffing levels and the implementation of modern policing technologies aligns with the strategic objectives of the City of London. Additional police service members and technologies contribute to the realization of many outcomes in the City's Strategic Plan:

- London has safe, vibrant, and healthy neighborhoods and communities: Adding members to the London Police Service will strengthen safety in neighborhoods and communities. The introduction of body-worn cameras, in-car cameras, and enhanced communication technologies for front-line officers improves the safety of neighborhoods by promoting accountability and transparency in policing interactions. This fosters a sense of security and trust among residents.
- The City of London demonstrates leadership in addressing violence against women and girls, gender-based violence, and sexual violence: The adoption of body-worn cameras, interview room recording, and evidence management technologies ensures accurate documentation of interactions, which is crucial in handling cases involving violence against women and girls. This demonstrates a commitment to accountability and justice. Increasing the number of members available to address this area of concern.
- London encourages equitable economic growth and diversification: A safe and secure city, facilitated by advanced policing technologies and staffing levels, attracts businesses, residents, and visitors, fostering economic growth and diversification.
- London is a destination of choice: Increasing police presence and the effective utilization of modern technology enhances the city's reputation as a safe and desirable destination for tourists, businesses, and residents alike.
- London's Core Area (Downtown, Midtown, Old East Village) is a vibrant neighborhood and attractive destination: The presence of well-equipped police officers using advanced technologies directed at community policing contributes to vibrant neighborhoods, ensuring the safety and attractiveness of the core area.
- London's infrastructure and systems meet the long-term needs of the community: Embracing modernization through technology reflects a commitment to long-term readiness, adaptability, and responsiveness to the changing needs of the community.
- The City of London is trusted, open, and accountable in service of the community: The adoption of various technological tools enhances transparency and accountability in police operations, reinforcing trust between the police service and the community. The presence of additional members allows for greater community engagement and builds relationships with community members.
- The City of London is a leader in public service: The proactive adoption of modern policing technologies and increases to staffing levels positions the City of London as a leader in public service, showcasing a commitment to utilizing innovative solutions for the betterment of the community.
- London's finances are maintained in a transparent, sustainable, and well-planned manner: The implementation of a budget and reporting software will promote financial stewardship in financial reporting, data visualization tools, forecasting models,

streamlining processes, improving communication with stakeholders, and offer transparency and accountability to the budget process.

- The modernization of our people processes marked by the implementation of a Human Resources Information System (HRIS) links to the Well-Run City Strategic Area of Focus within the Strategic Plan, more specifically, improved governance processes. The highly manual and transactional processes that exist throughout all people processes at the London Police Service impacts our ability to unlock resources for more purposeful work.

Business Case Summary

To make the City of London safer now, the London Police Service (LPS) needs to add critical human resources and increase the use of technology to drive efficient practice. This business case adds ninety (90) positions over four years in a staged and prioritized manner. Positions requested are focused on first adding essential positions to HR so that they have capacity to hire and onboard, IT positions to implement the requested technology, frontline constables and special constables to improve emergency response and visibility to the community, training staff to ensure frontline members are equipped and can perform all functions with competence and confidence, positions to support the project management and administrative functions associated with prioritized initiatives.

To ensure the city is safe, and that the community feels safe, officers need to be equipped with the tools that best support them in their roles and technology centered on improving transparency and community trust. When combined, the LPS will be able to deliver service to the community at a level that will meet expectations and will be better placed to support its own members in performing this work.

The phased implementation of requested technology has been prioritized to drive immediate positive impact to the community and improve operational efficiency:

- a) Trust, Transparency and Police Legitimacy
 - Body-worn cameras, in-car cameras, interview room technology – independent account of police interactions/conduct, accurate and additional source of evidence, improved statement collection and related transcription.
- b) Efficient Service Delivery
 - Smartphones for officers with embedded technology to:
 - i. Assist with language interpretation
 - ii. Evidence collection and transfer
 - iii. Geolocating and tracking (evidence-based deployment of officers in high-harm areas)
 - iv. Communication redundancy and callout efficiency for emergency response
 - v. Electronic note taking (vs paper duty-book notes)
 - vi. Virtual training tools – to assist in providing realistic scenarios for training

- Digital Evidence Management – one-stop source for the management and tracking of all digital files. Expedites transfer of data and seized video evidence so that frontline officers can remain in the community.
- Digital and Video Evidence Review Systems – drastically reduces time required to review video evidence, assists with file tracking and workload management.
- Cybersecurity Measures – prevention to ensure business continuity.
- Enhanced Online Crime Reporting and Business Analytics – increases the number of crimes that the public can report to police online. This greatly improves the efficiency of crime reporting, improves the ability for police to identify crime trends and implement a proactive strategy to prevent future crimes from occurring.
- Human Resource Information System (HRIS) – this will greatly improve and organize all Human Resource functions including employee scheduling and time tracking, new applications, employee development and retention.

Outcomes: What should the community expect to see as a result of approving this business case?

In total, the London Police Service submitted five (5) business cases. All are co-dependent, meaning, they each play a critical role in making the city safer now. The Public Safety and Infrastructure Modernization business case holds the largest volume of human resources and new technology. The approval of this business case will support the following measurable outcomes – all of which are directly aligned to the City’s Strategic Plan.

- a) Reduction in code 2 (urgent) and code 3 (non-urgent) response times
- b) Reduction in calls for service holding in que prior to being dispatched
- c) Reduction in Crime Severity Index as tracked by Statistics Canada
- d) Improvement in Crime Rate as tracked by Statistics Canada
- e) Increase in proactive (preventative) policing
- f) Increase in time spent on crime prevention and high-harm initiatives
- g) Increased traffic enforcement
- h) Increased police visibility
- i) Improved customer service
- j) Decrease in service complaints
- k) Increased trust and confidence in the LPS

Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Operational Costs	\$5,457	\$12,474	\$15,274	\$18,210	\$51,415
Expenditure – Capital Levy	\$3,052	\$3,316	\$2,305	\$2,196	\$10,869
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy	\$8,509	\$15,790	\$17,579	\$20,406	\$62,284

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$3,052	\$3,316	\$2,305	\$2,196	\$10,869	\$5,823
Capital Levy	-\$3,052	-\$3,316	-\$2,305	-\$2,196	-\$10,869	-\$5,823
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	48	24	11	7
# of Full-Time Equivalents Impacted	48.0	24.0	11.0	7.0
Cost of Full-Time Equivalents (\$ Thousands)	\$3,078	\$6,094	\$2,417	\$2,466

Subject to rounding.

Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



Environmental:

As complement is added to the service, the number of vehicles required by staff also increases. The London Police Service understands and is committed to replacing vehicles that require fuel with Electric Vehicles (EVs) as part of daily operations. It is estimated that CO2 greenhouse gas emissions will be reduced by an average of 11.5 tonnes per vehicle annually. Transitioning to EVs further lowers noise pollution, is more energy-efficient, and demonstrates a commitment to sustainability – setting a positive example for residents and neighbouring communities.

Increasing frontline staffing will assist the city in its response to extreme weather events. Officers can assist with evacuations efforts, disaster management and assist in maintaining public order during emergencies. Additional officers and support staff will improve coordination and communication between the police service and other emergency response agencies. A well-resourced service can engage in community outreach and education efforts to prepare residents for extreme weather events before they occur.

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on greenhouse gas emissions in the community.

This business case is not expected to have any impact on community adaptation and resilience.

Socio-economic Equity:

All members of the community need to feel safe and police presence and increased police visibility contribute greatly to accomplishing this need. It is essential for police to work proactively and engage authentically with community members. This engagement needs to be balanced to ensure an equitable outcome for socio-economically disadvantaged communities. This begins with recruiting members representative of the community they serve, incorporating socio-economic practices in strategic planning, budgeting, and resource allocation. Currently frontline officers are call-to-call, often clearing from one in a hurried fashion to respond to another pressing emergency. This rushed approach cannot be seen as authentic engagement. Members of communities do not feel valued or heard when their interaction with police is rushed or their concern is perceived by police to be trivial. Trust between the community and police is thus further eroded and the confidence placed on police to ensure safety is lost.

The Canadian Journal of Criminology and Criminal Justice (vol 61, Issue 4, October 2019), using data published by Statistic Canada between 1998 and 2017 across almost 700 Canadian municipal police jurisdictions found that jurisdictions that hire more officers tend to experience less crime overall, including fewer homicides and fewer property crimes. The article goes on to state: “this evidence confirms that public investment into local policing can contribute to the reduction of crime and can yield social benefits that exceed their cost.”

The initiatives contained within this business case will enhance socioeconomic equity in the City of London by improving public services, ensuring transparency, and promoting community safety:

- **Digital Evidence Management:** Digital evidence management ensures that all types of evidence are handled consistently and efficiently, reducing the risk of losing crucial information. Properly managed evidence leads to more accurate investigations and fewer cases of wrongful accusations. This technology ensures that all individuals, regardless of socio-economic background, have a fair chance in the justice system. Ensuring proper handling and storage of digital evidence can lead to more reliable and fair legal proceedings, which can have a positive impact on the overall sense of justice and equity within the city.
- **Digital Evidence Review System and Video Evidence Review System:** These systems can help ensure that law enforcement agencies are held accountable for their actions and provide a more transparent view of incidents involving officers, which is critical for maintaining public trust.
- **Body Worn Cameras and In Car Cameras:** Body-worn and in-car cameras record interactions between police officers and the public, providing an objective account of incidents. These cameras promote transparency, accountability, and fairness in policing by reducing biases and misconduct. These tools can provide objective records of law enforcement interactions, helping to prevent misconduct and ensuring fair and just treatment for all residents. It will increase transparency between the public and police, as well as decrease the length of time needed to investigate, decrease litigation, and increase community trust.
- **Interview Rooms and Electronic Notes:** Modern interview rooms and electronic note-taking tools enhance the accuracy and consistency of statements and interviews. Uniform documentation and evidence collection contribute to fair and unbiased investigations. This can help individuals from all socio-economic backgrounds receive equal treatment in the criminal justice process. Further, by completing interviews offsite, for example at the Beacon House CYAC, it better supports children through the investigative and legal prosecution of a child abuse case by allowing professionals to respond, support and investigate more efficiently. This coordinated response limits the additional stress and trauma often experienced by the victims and their families during the process of child abuse cases. Interviewing offsite reduces barriers to reporting for many members of the community, including those who are racial minorities, from Indigenous and 2SLGBTQIA+ communities, and recent immigrants who may be fearful or anxious attending a police station or child protection service building. The Beacon House CYAC is accessible for members of the community with disabilities. Improving record-keeping and documentation processes can ensure fair treatment of individuals interacting police officers and reduce the risk of biased reporting.
- **Enhanced Online Crime Reporting:** Online crime reporting platforms provide a convenient way for citizens to report non-emergency incidents. People who may face barriers in physically accessing police stations or have limited time due to work or other obligations can easily report incidents. This service allows for pictures to be uploaded and allows for translation apps to be

used to help communicate with members of the London community who do not speak English. By January 1, 2025, all Organizations must be compliant with the Accessibility of Ontarians with Disabilities Act (AODA). The only area of risk for LPS is our current online reporting software which is non-compliant and an enhancement to the platform is required.

- **Cybersecurity Measures:** Cybersecurity safeguards sensitive data and information from breaches, ensuring that individuals' privacy and rights are protected. Protecting sensitive information prevents data breaches that could disproportionately affect vulnerable populations or disrupt essential services. This technology helps ensure that personal information remains confidential, regardless of socio-economic status. Easy access to crime reporting services can help ensure that all residents, including those in underserved areas, have a reliable means to report incidents and seek assistance from the LPS.
- **Connected Officers Program:** Front-line officers equipped with efficient communication technologies can respond quickly and effectively to incidents. Prompt responses improve safety for all residents, regardless of the neighborhood they reside in. Rapid emergency response benefits marginalized communities, providing them with equitable access to timely assistance.
 - **Push to Talk Services:** Improved communication and enhance emergency response times.
 - **Callout Enhancements:** Improved ability to callout policing resources in emergency situations can reduce response times.
 - **Extensions for Frontline Officers:** Ability to reach specific officers more easily will lead to better communication with members of the public, reducing conflicts and promoting trust within the community.
 - **Smartphones for Frontline Officers:** Improves ability to access critical information on the go, which can lead to more effective and fair responses to occurrences.
- **Human Resources Information System (HRIS):** One critical aspect of Strategic Human Resources hindered by our manual processes is a lack of HR Metrics. Our paper-based recruitment process with basic excel spreadsheet functions prevents a thorough analysis from taking place related to systemic barriers present throughout all stages of our extensive Police Constable recruitment process. The implementation of a HRIS will enable analysis of each stage of the recruitment process and assess whether different community groups are disadvantaged. The information enables more proactive partnerships with those community groups to build supportive relationships and mentorship to ensure our Service best reflects the community we serve. A well-implemented HRIS can ensure fair and transparent hiring, promotion, and employee management practices, reducing discrimination and promoting diversity within the city workforce.
- **Evidence-Based Policing Strategies, Research and Technology:** When police organizations make decisions based on scientific evidence and are founded in research, it can remove the element of human bias. For example, police will target areas of the city where there is evidence and data of increased crime or harm being experienced by citizens to reduce crime and increase safety. The impacts of evidence-based practices are carefully measured and analysed by a crime analyst. Tracking implemented strategies is a large part of an evidence-based framework as it allows police agencies to understand whether their methods are effective or not. Both qualitative and quantitative data are measured in an effort to obtain the most accurate information.
- **Budgeting and Reporting Tools:** Enhanced financial transparency and accountability can lead to more equitable allocation of resources to underserved communities and projects that benefit the entire city.

- Business Analytics Improvements: Enhancing data analysis capabilities can help identify trends and disparities in economic activities and guide policies to support marginalized communities and local businesses.

Modernization technologies increase the accessibility of police services to all residents, reducing disparities in accessing law enforcement resources. By promoting transparency and accountability in police operations, these technologies can help mitigate biases and improve interactions, leading to more equitable treatment of London's citizens. Accurate documentation and evidence collection can prevent wrongful arrests and convictions, ensuring fair treatment for individuals of all socio-economic backgrounds. Increased transparency and equitable treatment fosters trust between marginalized communities and law enforcement, promoting cooperation and reducing apprehensions. The current landscape of policing has become increasingly complex due to the economic and social factors impacting communities, advances in technological crimes, terrorism, organized crime, community expectations, political agendas, and most recently policing in a pandemic. These complex problems require evidence-based interventions that evaluate police policies and practices, integrate police experience, and use data and science to determine the effectiveness of crime reductions strategies.

Governance:

Adding more police officers and support staff to the London Police Service will have significant positive impacts on governance including enhanced public safety, reduced crime rates, improved traffic enforcement at high-harm locations, improved community policing, emergency response, formation of specialty units focused on high-harm crimes involving London's most vulnerable population, in addition to significant cost savings by reducing the high overtime costs associated with an under-resourced service.

Additionally, having an under-resourced police service generates great risk from a governance perspective such as the inability to meet legislative timelines, delays attributed to disclosure of evidence and resulting stay of proceedings, reduction in Clearance Rates (ability to solve crimes), rise in crime severity and reduction in proactive enforcement. For example, in 2022, Statistics Canada reported that the municipality of London had the 6th highest Crime Severity Index (CSI) (79.9), higher than both the provincial (58.5) and national (78.1) CSI. Clearance Rates for violent crime decreased by 11% in 2022 from 2021 (Statistics Canada). Additionally, from 2011 to 2022, traffic enforcement (Provincial Offence Notices) decreased by 77% due to staffing shortages and high call volume requiring an urgent response.

Technology enhancements create efficiencies, reduces administrative time, reduces costs and more importantly, allows officers and investigators to use the power of information gathered. Investing in modernizing police technologies will enhance delivery to victims of crime and ensure officers have the optimum working conditions to perform their duties.

The successful implementation of these initiatives requires careful governance considerations to ensure transparency, accountability, data security, and ethical use. Here are some governance considerations for each of the initiatives:

- Human Resource Information System (HRIS):
Data Privacy and Security: Ensure that employee data is protected and that only authorized personnel have access.

- Data Accuracy: Implement controls to maintain accurate and up-to-date HR records.
- Budgeting and Reporting Tool:
 - Financial Transparency: Make budget information accessible to the public to promote accountability.
 - Data Accuracy: Ensure the accuracy of financial data to support informed decision-making.
- Enhanced Online Crime Reporting Service:
 - Data Protection: Safeguard the personal information submitted through the online service.
 - Privacy and Anonymity: Provide options for individuals to report crimes anonymously if desired.
- Digital Evidence Management System, Digital Evidence Review System, Video Evidence Review System, Interview Room Recording System:
 - Data Integrity: Implement robust controls to maintain the integrity and authenticity of digital evidence.
 - Chain of Custody: Establish clear processes for handling and storing digital evidence.
 - Access Control: Restrict access to authorized personnel only.
- Electronic Note System:
 - Data Security: Protect electronic notes from unauthorized access and data breaches.
 - Data Retention Policies: Establish guidelines for the retention and disposal of electronic notes.
- Body-Worn Cameras and In-Car Cameras:
 - Privacy Considerations: Define policies regarding when and where cameras can be activated to respect individuals' privacy.
 - Data Retention: Establish clear guidelines for the retention of video footage.
- Business Analytics Improvements:
 - Data Governance: Establish data governance practices to ensure the quality and accuracy of analytics data.
 - Ethical Use: Ensure that business analytics are used ethically and do not result in discrimination or bias.
- Cybersecurity Enhancements:
 - Data Protection: Implement strong cybersecurity measures to protect sensitive data and critical infrastructure.
 - Incident Response Plan: Develop a plan for responding to cybersecurity incidents promptly.
- Connected to Officers Program:
 - Push to Talk Services
 - Data Encryption: Secure communication channels to protect sensitive information.
 - Callout Enhancements:
 - Standard Operating Procedures: Establish clear procedures for emergency callouts to ensure consistency and effectiveness.
 - Data Security: Protect sensitive information exchanged during callouts.
 - Extensions for Frontline Officers and Smartphones for Frontline Officers:
 - Training and Compliance: Ensure that officers are trained in the ethical and responsible use of technology.
 - Device Management: Implement controls for managing and securing mobile devices issued to officers.

Additional Details

In March 2022, the London Police Service signed a 5-year agreement with Success Factors (SAP Canada) to secure licenses for a Human Resources Information System (HRIS). The London Police Service leveraged the extensive procurement and selection process the City of London undertook and benefitted from affiliate language incorporated into the agreement between the City of London and SAP Canada. Following the City of London's selection of SAP Canada as their HRIS software of choice, a secondary procurement process was initiated in order to secure an implementation partner for the software. This procurement process resulted in the City's selection of Price Waterhouse Coopers (PWC). The London Police Service would be able to again benefit from affiliate language incorporated into the agreement between the City of London and PWC by leveraging the same implementation partner. Partnering with the same implementation company as the City of London benefits the London Police Service as similar integrations are required due to the interconnectivity of our payroll systems. The approximate costs of the SAP implementation by PWC is \$1,000,000 over the course of the four (4) year budget. We have recognized the need to modernize our People Processes through the selection of an HRIS solution, however we will not benefit from this progress until the software is implemented.

Public Safety and Infrastructure Modernization – Financial Impacts (\$)

Itemized Detail (Capital)	2024	2025	2026	2027
Human Resource Information System	\$702,144	\$400,222	-	-
Budgeting & Reporting Tool	-	\$258,750	-	-
Push to Talk Services	-	-	\$463,128	-
Digital Evidence Review System	\$382,909	-	-	-
Video Evidence Review System	\$186,719	-	-	-
Electronic Notes	-	-	-	\$165,750
Body Worn Cameras	-	\$1,256,045	\$1,304,562	-
Meaningful Accommodations	\$84,054	-	-	-
Mental Health Agency - Crisis Workers	-	\$10,469	-	-
Public Order Expansion	-	\$389,538	-	-
In-Car Camera	-	-	-	\$1,418,820
Interview Rooms	\$147,012	-	-	-
Business Analytics	\$100,000	\$207,000	\$214,000	\$221,000
Total Cost	\$1,602,838	\$2,522,024	\$1,981,690	\$1,805,570

Itemized Detail (Capital) continued	2028	2029	2030	2031	2032	2033
Human Resource Information System	-	-	-	-	-	-
Budgeting & Reporting Tool	-	-	-	-	-	-
Push to Talk Services	-	-	-	-	-	-
Digital Evidence Review System	-	\$65,858	-	-	-	-
Video Evidence Review System	-	\$32,929	-	-	-	-
Electronic Notes	-	-	-	-	-	-
Body Worn Cameras	-	-	\$2,109,944	-	-	-
Meaningful Accommodations	-	\$98,763	-	-	-	-
Mental Health Agency - Crisis Workers	-	-	\$12,667	-	-	-
Public Order Expansion	-	-	\$471,341	-	-	-
In-Car Camera	-	-	-	-	\$1,643,520	-
Interview Rooms	-	\$178,059	-	-	-	-
Business Analytics	\$228,000	\$235,000	\$242,000	\$249,000	\$256,000	-
Total Cost	\$228,000	\$610,609	\$2,835,952	\$249,000	\$1,899,520	-

Itemized Detail (Operating)	2024	2025	2026	2027
Human Resource Information System	\$72,000	\$73,512	\$74,952	\$76,392
Budgeting & Reporting Tool	-	\$71,470	\$72,870	\$74,270
Push to Talk Services	-	-	\$180,614	\$184,084
Digital Evidence Review System	\$242,554	\$247,648	\$252,499	\$257,350
Video Evidence Review System	\$25,222	\$25,752	\$26,256	\$26,761
Electronic Notes	-	-	-	\$159,150
Body Worn Cameras	-	\$269,512	\$633,678	\$736,660
Meaningful Accommodations	\$28,919	\$29,526	\$30,104	\$30,683
Mental Health Agency - Crisis Workers	-	\$403,993	\$386,075	\$393,493
Public Order Expansion	-	\$139,211	\$58,244	\$59,363
In-Car Camera	-	-	-	\$298,622
Interview Rooms	\$68,532	\$85,085	\$86,752	\$88,419
Business Analytics	-	-	-	-
Cybersecurity Measures	\$252,000	\$257,292	\$262,332	\$267,372
Enhanced Online Crime Reporting	\$83,000	\$84,743	\$86,403	\$88,063
Callout Enhancements	\$30,000	\$4,084	\$4,164	\$4,244
Extensions for all frontline officers	\$82,000	\$83,722	\$85,362	\$87,002
Smartphones for Front Line	\$321,000	\$195,011	\$334,161	\$202,651

Itemized Detail (Operating)	2024	2025	2026	2027
Interpreter Application	\$30,079	\$30,711	\$31,313	\$31,914
Microsoft Project Licenses	\$8,173	\$35,671	\$36,385	\$37,112
Training	\$100,000	\$100,000	\$50,000	\$50,000
Digital Evidence Management System	\$390,698	\$491,226	\$323,964	\$274,787
Evidence-Based Policing Strategies, Research & Technology	\$200,000	\$204,200	\$208,200	\$212,200
Total Cost	\$1,934,177	\$2,832,369	\$3,224,328	\$3,640,592

Itemized Detail (New Positions)	2024	2025	2026	2027
Personnel Costs	\$3,077,713	\$9,171,700	\$11,589,155	\$14,055,142
Other Operating Costs	\$445,331	\$470,016	\$460,655	\$514,754
Capital Costs	\$1,449,137	\$793,815	\$323,172	\$390,345
Total Cost (cumulative)	\$4,972,181	\$10,435,531	\$12,372,982	\$14,960,241



2024-2027

Multi-Year Budget

City of London



Business Case #P-29 - Police Vehicle and Equipment Requirements

Primary Strategic Area of Focus: Wellbeing and Safety

Primary Outcome: London has safe, vibrant, and healthy neighbourhoods and communities.

Primary Strategy: Continue to deliver and enhance high-quality and effective police, fire, and emergency preparedness services that make London a safe city for residents, businesses, and visitors.

Business Case Type: Additional Investment

Description: Police vehicle and equipment requirements to provide efficient and adequate policing.

Service(s): London Police Service

Lead: Deputy Chief Trish McIntyre

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$629	\$1,579	\$1,634	\$1,762	\$5,604
Annual Incremental Tax Levy Impact	\$629	\$950	\$55	\$128	\$1,762
Estimated Annual Tax Levy Impact %	0.09%	0.12%	0.00%	0.00%	0.05% Average
Estimated Annual Taxpayer Impact \$ ¹	\$2.81	\$7.07	\$7.31	\$7.89	\$6.27 Average

Subject to rounding.

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

What is Included in the Base Budget?

Base Budget Summary

The London Police Service requires funding to purchase necessary vehicle and equipment to provide adequate and effective policing over the next four years; these assets align with the City's Strategic Plan. An increase in vehicle complement will enhance the capabilities of police response to high-risk situations with a focus on maintaining public and member safety, while ensuring business continuity. Transitioning to electric vehicles will lower running and maintenance costs, reduce emissions, and improve fuel economy. The budget allocation for vehicle purchases is a strategic investment aimed at improving community and member safety, ensuring effective police response, and enhancing community trust during high-risk incidents.

This business case also outlines the need for investing in equipment, particularly a scenario-based training simulator and a taser expansion program, to add value for the London Police Service in terms of service delivery to the community and Londoners.

Over the past several years, London Police Service has responded to a greater number of emergency situations and operational calls that have become increasingly complex. These events have emphasized a need to ensure sufficient and dedicated police vehicles and equipment are properly deployed and available to officers responding to calls for service.

Contribution to the Strategic Plan:

- **Community Trust:** The acquisition of additional vehicles demonstrates the London Police Service's commitment to call response and related operational preparedness. By demonstrating our ability to effectively respond to situations in a timely manner, the police service builds community trust and reassures residents that their safety is a top priority. This aligns with the Strategic Plan's objective of fostering positive relationships between law enforcement and the community.
- **Synergy with City of London:** A common trend for the management of police responses is identical to that of parent governments on municipal, provincial and federal levels. As the lead agency for most major or extreme events that is a requirement to ensure we maintain current with the City of London's response capabilities.
- **Functional Interoperability:** The concept of interagency interoperability is a pressing and constant focus for the London Police Service. There is a need for more participation in the management of high consequence public safety and security events, in concert with external stakeholders. An expectation exists that the London Police Service will be functionally aligned with other municipal, provincial, and federal public safety sector agencies for this purpose. Improved interoperability and functionality are critical to satisfy recent emergency preparedness practices with our partner agencies.
- **Modernization of our Response Capabilities:** The ability to maintain long term operations and operational support to policing operations in any environment.

The London Police Service's request to purchase necessary equipment and vehicles through the multi-year budget process aligns with the overall goals of the City of London Strategic Plan. By prioritizing community and member safety, enhancing community trust, and

offering operational flexibility, the London Police Service aims to create a safer environment, maintain public confidence in our community safety efforts and response to calls for service. Specifically, this aligns with The City of London's Community Safety and Well-Being Plan, London's Core Area Action Plan, and Safe Cities London Strategies, as outlined below:

- "Continue to deliver and enhance high-quality and effective police, fire and emergency preparedness services that make London a safe city for residents, businesses and visitors;"
- "Enhance police presence and improve response times for emergency calls, urgent calls and in progress property calls;"
- "Enhance foot and bicycle patrol;" and,
- "Increased capacity to recognize, address, and prevent all forms of violence against women and girls and gender-based violence."

Business Case Summary

The delivery and enhancement of high-quality and effective police services is one of the strategies put forward within the Strategic Plan to ensure Londoners feel safe across the city, in the core, and in their neighbourhoods and communities. The purchase and acquisition of the following police vehicles and equipment is recommended, as it directly links to the service delivery of policing within our community.

- **Dedicated Remote Piloted Aircraft System Vehicle (in 2027):** The use of the London Police Service Remotely Piloted Aircraft System has become more prevalent while assisting and responding with the Uniformed Division, Agencies and Corporations in the City of London. In the last 2 years the overwhelming success of the London Police Service Remote Piloted Aircraft System program has increased and has assisted the City of London, London Fire, Ministry of Labour, London Emergency Operations Centre and London Search and Rescue. The London Remote Piloted Aircraft System program is quickly becoming looked as a leading agency for a majority of planned, and unplanned specialized Remote Piloted Aircraft System operations. To maintain these expectations and workload it is essential that we have the proper access to Remote Piloted Aircraft System vehicles that support operations. Properly equipped vehicles play a vital role when deploying modern technologies such as the Remote Piloted Aircraft System, these vehicles ensure that the systems capabilities remain deployable and readily available under any situation.
- **Human Trafficking Unit Vehicle (in 2024):** Two significant and vital elements of addressing human trafficking are the ability to reach out to victims and at-risk individuals in a discreet, confidential manner, and the ability to covertly operate in the "field" to identify and gather evidence of human trafficking offences to support arrests, charges, and prosecutions. Presently, the Human Trafficking Unit does not have a sufficient number of unmarked vehicles to provide to its members, which negatively affects the Human Trafficking Unit's capacity and productivity with regards to outreach and enforcement. The purchase of a Sports Utility Vehicle for members is necessary to support the Human Trafficking Unit's capacity to recognize, address, and respond to human trafficking through activities including covert surveillance and plain clothes operation to uncover human trafficking and identify those perpetrating it so that interdiction and enforcement can follow. The purchase of this vehicle will also enhance their ability

to conduct outreach to suspected victims of human trafficking in a manner that is subdued to safeguard survivors' safety and privacy, with the objective of bringing them to a place of safety and preventing further victimization.

- Light Armoured Vehicle (in 2026): The proposed change involves the acquisition of a second police Light Armoured Vehicle to enhance the capabilities of our response to high-risk incidents due to the evolving nature of violent criminal activities, the increased prevalence of firearm related offences, and realized threats of violence within our community. This second Light Armoured Vehicle is required due to the inherent risk present when police are required to contain and control a location when natural points of cover are insufficient or nonexistent. London Police Service requires the appropriate equipment and tools to respond effectively to these high-risk incidents and this investment will directly increase the safety of frontline officers when responding to resolve high-risk or violent incidents. One Light Armoured Vehicle poses limitations with establishing appropriate containment of a location (cannot contain all four sides of a building). In the event the one existing Light Armoured Vehicle were to be inoperable (ex. mechanical failure), the organization would currently be unable to respond to a high-risk incident with such equipment as there is no redundancy or additional unit within our fleet.
- Foot Patrol Vehicle (in 2027): The addition of one support Sports Utility Vehicle equipped with a multi bike rack capability assigned to the London Community Foot Section will provide a platform to improve police response efficiently and effectively to emergent and major occurrences, both planned and unplanned, within the core and outlying areas of London. The members and their bikes are commonly the first responders to protests and missing person search occurrences that occur in the many outlying park areas within the City of London. The addition of one modern electric vehicle to transport officers and equipment quickly and efficiently will mitigate the geographical limitations of foot and bike patrol alone. The ability to respond to outlying areas quickly and effectively will enhance community safety. The use of an electric vehicle is in line with the City of London's Strategic plan for Climate Action and Sustainable Growth and promotes Community sense of safety, emphasizing London's commitment to modernizing policing response.
- Incident Command Vehicle (in 2025): The acquisition of an Incident Command Vehicle is driven by the evolution of Incident Command training and best practice guidelines at both the provincial and federal levels, as well as the realized increased prevalence of high-risk incidents within our community. The current Community Command Vehicle has been used for incident command related functions and it is over 15 years old and designed to serve as a Community Vehicle at various events and as a mobile command post. This vehicle was derived as a dual-purpose vehicle, which unfortunately does not serve as an adequate Incident Command Vehicle in the current climate of policing. The Community Command Vehicle does not meet the needs of an Incident Commander and his/her team, since it is not deployable to locations that are limited in space and maneuverability. The driver of this Community Command Vehicle requires a specialized "DZ" driver's licence and the timely availability of qualified operators and arrival of the Community Command Vehicle to the scene of an incident is negatively impacted. The Incident Command Vehicle will require operators to possess a G licence, making it more readily available to be operated by any member.

The ease of retrieval and its smaller size will ensure a timely arrival to the scene of a high-risk incident, and greater maneuverability in confined locations. Our existing Community Command Vehicle, it is equipped with a washroom and kitchenette for use as a community vehicle, but negatively impact the space required by an Incident Commander and his/her team. There is no planning space and seating is limited. A command post requires seating for at least six (6) members as per Adequacy Standards and to remain current with incident command training and best practices, requires space to affix whiteboards in a near 360-degree fashion within the command post. The current Community Command Vehicle cannot be retrofitted to address this need. Our main priority is community safety; the increased prevalence of firearms related offences, and the resulting risk of serious injury or death to the members of our community residents is real. Police services require an Incident Command Vehicle to respond effectively to these high-risk incidents.

- Information Technology Vehicle (in 2026): As the London Police Service expands and brings new sites online, it creates the need for a dedicated vehicle for the Information Technology Branch due to various operational and logistical reasons: (a) Operational Efficiency: Information Technology Branch can always keep an inventory of spare parts and equipment in the van, resulting in faster response to incidents, and limits time spent locating a vehicle, loading / unloading, and returning the vehicle; (b) On-Site Support: London Police Service is bringing more and more new locations online. Recent examples include the Communications backup center, and downtown Community Foot Patrol Office. There are even more new locations on the horizon including a new training site, and leased space for Headquarters expansion, etc. Information Technology staff needs to provide on-site support for installation, configuration, and troubleshooting. A dedicated vehicle allows Information Technology professionals to quickly respond to issues and provide timely assistance, minimizing downtime and disruption; (c) Emergency Response: In emergency situations, such as network outages or security breaches, having a dedicated Information Technology vehicle allows the team to respond promptly to mitigate risks, address vulnerabilities, and restore services; (d) Equipment Maintenance and Upgrades: A dedicated vehicle enables Information Technology staff to transport equipment to and from 601 Dundas for maintenance or upgrades, ensuring optimal performance; (e) Resource Allocation: Ensures that Information Technology staff have the necessary resources and tools readily available at new sites. This reduces the need to allocate additional time and resources for equipment transportation or improvisation; and (f) Response to Incidents: Information Technology incidents, such as network breaches or cyberattacks, require rapid response and investigation. Information Technology professionals can quickly reach the affected site to assess the situation and take appropriate action.
- Police Electric Vehicle Strategy (2024-27): London Police Service Fleet Services has consulted with other police services and City of London Fleet Services and confirmed implementation of EVs is a priority for reducing greenhouse gas emissions. Replacing vehicles that require fuel with EVs as part of daily operations will help reduce CO2 greenhouse gas emissions by an average of 11.5 tonnes per vehicle annually. In 2023, London Police Service met with two vehicle manufactures that confirmed production of Police EVs in late 2024. London Police Service is planning to procure 2 EVs in 2024, then 4 EVs annual in years 2025 to 2027. Power Infrastructure to support the charging and use of the EVs is required in 2024 to 2027. In early 2023, London

Police Service was denied funding as part of the Natural Resources Canada Application to the Zero Emission Vehicle Infrastructure program. London Police Service requires additional investment in power and charging infrastructure to initiate and support the London Police Service EV Strategy.

- Taser Expansion (2024-27): It is widely accepted in law enforcement and within our communities that Conducted Energy Weapons save lives and reduce injuries to both members of the public and police officers. The presence of a Conducted Energy Weapons is an effective tool to de-escalate many volatile situations. Conducted Energy Weapons have become a critical, less lethal, use of force option. The ability to de-escalate police interactions with members of the public is crucial and is becoming more important within the current climate of policing. A Conducted Energy Weapons Community Survey was completed in March 2022 by the Ontario Police College and of the seventeen Services surveyed, the London Police Service was the only Service not already issuing or in the process of issuing a Conducted Energy Weapons to all regular patrol officers. At this time, not all sworn members of the London Police Service are trained or authorized to operate a Conducted Energy Weapon. The London Police Service currently owns 106 Conducted Energy Weapons units. This request is to secure funding for enough Conducted Energy Weapons in our shared pool to support the access and use of a Conducted Energy Weapons for every sworn member includes a new Subscription Plan for an additional 50 Conducted Energy Weapons in each of the 2024, 2025, 2026 and 2032 budget years. The budget request includes infrastructure required for these additional Conducted Energy Weapons (storage and security). There are also staffing implications within the Training and Professional Development Branch. This program expansion will support officers by providing them with less-lethal tools to de-escalate volatile situations.
- Scenario Based Training Simulator (in 2024): A Scenario Based Training Simulator will enhance our recruitment process by providing a realistic job preview for candidates considering a career in policing. By having a realistic and comprehensive understanding of the role and job functions of a police officer through scenario-based learning, candidates will have confidence in their career choice, recruiting processes will be streamlined and retention of hired members will be improved. Additionally, Human Resources Division and the Member Care and Organizational Wellness Branch will partner and use the Training Simulator to provide controlled exposure scenarios to our members undergoing reintegration as part of their medically supported gradual return to the workplace. Further, the Training Simulator will be used by the Training Unit, for both new and experienced officers, to recreate realistic scenarios for members as a teaching/training aid.
- Remote Piloted Aircraft System (in 2025): A Remote Piloted Aircraft System dedicated to the Public Order Unit for search and rescue. It is proposed in the incoming Community Safety and Policing Act that every Public Order Unit shall be equipped with a Remote Piloted Aircraft System and it is currently a best practice across the province for a service to have a dedicated unit assigned to their respective Public Order Unit and Search Teams. In addition to the pending legislative requirement and while other areas of our service are equipped, their units are not necessarily capable or readily available, for emergent use by an Incident Commander. This is an asset that should not be shared as during impromptu deployments, the timely arrival of resources is critical for an Incident Commander to achieve their mission.

This Business Case requires an increase in the London Police Service Operational and Capital Budget 2024-2027 to hire an additional 5 full time equivalent positions through 2024-2027.

Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Operational Costs	\$132	\$491	\$537	\$760	\$1,920
Expenditure – Capital Levy	\$496	\$1,088	\$1,097	\$1,002	\$3,684
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy	\$629	\$1,579	\$1,634	\$1,762	\$5,604

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$496	\$1,088	\$1,097	\$1,002	\$3,684	\$10,174
Capital Levy	-\$496	-\$1,088	-\$1,097	-\$1,002	-\$3,684	-\$10,174
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	2	2	0	1
# of Full-Time Equivalents Impacted	2.0	2.0	0.0	1.0
Cost of Full-Time Equivalents (\$ Thousands)	\$99	\$349	\$88	\$224

Subject to rounding.

Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



Environmental:

Corporate Greenhouse Emissions - This business case may lead to a very limited increase in greenhouse gas emissions from direct use of fossil fuels, when in use.

Community Greenhouse Gas Emissions - This business case is expected to avoid, reduce, or help to reduce greenhouse gas emissions in the community.

Community/Corporate Resilience - This business case is not expected to have any impact on community adaptation and resilience.

London Police Service is requesting an increase to its existing vehicle complement, but implementing a phased-in Electric Vehicle strategy approach to reducing greenhouse gas emissions in the community. It is estimated that London Police Service will replace 14 fuel vehicles with Electric Vehicle units by the end of 2027, which will reduce CO2 greenhouse gas emissions by an average of 11.5 tonnes annually per unit. Therefore, by the end of 2028 the deployment of 14 Electric Vehicle units will reduce CO2 greenhouse gas emissions by approximately 161 tonnes annually.

Socio-economic Equity:

Approving the purchase of additional vehicles and equipment can be articulated as a result of promoting socio-economic equity and ensuring the safety and well-being of the community.

- **Enhancing Community and Member Safety:** One of the primary responsibilities of police services is to ensure the safety of the community and their members. An increase in vehicle complement properly equips London Police Service to assist in the management of high-risk situations and provide adequate and effective policing. By investing in community and member safety, we are valuing the lives of those who live and visit this community and additionally, those who work tirelessly to protect our city.
- **De-escalation/Community Policing and Trust:** A well-equipped police service demonstrates a commitment to providing a safe and secure community. By providing police officers with the necessary equipment, London Police Service demonstrates that the wellbeing of the community and our members is a priority. This can foster positive relationships between the police and the

community, leading to greater trust and police legitimacy. Socio-economic equity involves ensuring all members of the community receive the same level of protection and service.

- **Resource Allocation:** By investing in equipment that enhances our ability to manage critical incidents, we can potentially reduce the overall financial costs associated with prolonged standoffs, negotiations, and other crisis management activities. This allows resources to be allocated more efficiently across various community programs, further promoting socio-economic equity.
- **Response and Preparedness:** Investing in a readily deployable vehicles demonstrates a commitment to being prepared for any potential threat, which ultimately contributes to the overall safety and security of the community.
- **Human Trafficking:** By improving and enhancing the London Police Service Human Trafficking Unit's ability to investigate and disrupt human trafficking schemes and engage in outreach with persons who are suspected of or at risk of being trafficked, we can enhance public safety, better support victims of crime, and continue to strive to provide fair and equitable service for all. This includes vulnerable people in our community who are victims of human trafficking or at risk of being trafficked.
- **Increased Safety in the Core Area:** The effectiveness of the high visibility use of foot and bicycle patrol in the core area by increasing the public's contact, engagement and satisfaction with police and can be fully leveraged by providing the means to transport this mode of policing to outlying areas within the city when required. A failure to adequately support such request and effectively leverage the enhanced community involvement by expanding this mode of policing response to emergent search occurrences and conflicts in outlying areas not normally accessible by motor vehicle may result in a failure of the public's confidence and reduce the feeling of safety and well being.

In conclusion, approving the purchase of additional vehicles and equipment is vital to ensure the safety and well-being of both law enforcement officers and the broader community. By providing law enforcement with the necessary tools to effectively respond to critical incidents, we promote a sense of equity in terms of safety and protection for all members of society.

Governance:

The risk to the organization to fail to provide, set up, and execute the necessary vehicles and equipment will result in a failure of public confidence in the Service. The London Police Service is, and has always been, looked to for direction and guidance when dealing with both routine and major events. Policing in general is looked to for their leadership when managing and establishing command during events. Assets such as vehicles and equipment are essential platforms to deliver adequate and effective policing to Londoners. The efficient use and deployment of policing resources is a key element to establishing, maintaining, and increasing the public's trust and confidence in the governance of the City. Overall, the purchase of the listed vehicles and equipment will prioritize transparency, ethical considerations, community engagement, and the responsible use of resources to uphold public trust and ensure the safety and wellbeing of both officers and the community we serve.

Additional Details

Police Vehicle & Equipment Requirements – Financial Impacts (\$)

Itemized Detail (Capital)	2024	2025	2026	2027	2028
Electronic Vehicle Strategy	\$164,200	\$325,823	\$233,726	\$241,907	\$921,762
Remote Piloted Aircraft System Dedicated Vehicle	-	-	-	\$353,600	-
Human Trafficking – Sport Utility Vehicle	\$39,000	-	-	-	-
Light Armour Vehicle	-	-	\$492,200	-	-
Foot Patrol Electric Sport Utility Vehicle	-	-	-	\$83,980	-
Incident Command Vehicle	-	\$351,900	-	-	-
Remote Piloted Aircraft System – Public Order Unit	-	\$112,815	-	-	-
Information Technology Minivan	-	-	\$47,080	-	-
Scenario Based Training Simulator	\$70,000	-	-	-	-
Conducted Energy Weapons	\$140,480	\$212,470	\$323,856	\$322,827	\$333,052
Total Cost	\$413,680	\$1,003,008	\$1,096,862	\$1,002,314	\$1,254,814

Itemized Detail (Capital)	2029	2030	2031	2032	2033
Electronic Vehicle Strategy	\$704,610	\$901,827	\$1,591,730	\$1,782,285	\$1,554,495
Remote Piloted Aircraft System Dedicated Vehicle	-	-	-	-	-
Human Trafficking – Sport Utility Vehicle	-	-	\$48,555	-	-
Light Armour Vehicle	-	-	-	-	-
Foot Patrol Electric Sport Utility Vehicle	-	-	-	-	-
Incident Command Vehicle	-	-	-	-	-
Remote Piloted Aircraft System – Public Order Unit	-	\$131,890	-	-	-
Information Technology Minivan	-	-	-	-	\$57,860
Scenario Based Training Simulator	-	-	-	-	-
Conducted Energy Weapons	\$343,277	\$353,503	\$363,728	\$572,849	\$512,239
Total Cost	\$1,047,887	\$1,387,220	\$2,004,013	\$2,355,134	\$2,124,594

Itemized Detail (Operating)	2024	2025	2026	2027
Electronic Vehicle Strategy	(\$6,170)	(\$18,510)	(\$30,850)	(\$43,190)
Remote Piloted Aircraft System Dedicated Vehicle	-	-	-	\$3,300
Human Trafficking – Sport Utility Vehicle	\$3,070	\$3,070	\$3,070	\$3,070
Light Armour Vehicle	-	-	\$1,060	\$1,060
Foot Patrol Electric Sport Utility Vehicle	-	-	-	\$2,645
Incident Command Vehicle	-	\$2,840	\$2,840	\$2,840
Remote Piloted Aircraft System – Public Order Unit	-	\$15,723	\$16,031	\$16,339
Information Technology Minivan	-	-	\$3,054	\$3,054
Scenario Based Training Simulator	-	-	-	-
Conducted Energy Weapons	-	-	-	-
Total Cost	(\$3,100)	\$3,123	(\$4,795)	(\$10,882)

Itemized Detail (New Positions)	2024	2025	2026	2027
Personnel Costs	\$99,054	\$447,684	\$535,430	\$759,134
Other Operating Costs	\$36,335	\$40,207	\$6,341	\$11,312
Capital Costs	\$82,533	\$85,422	-	-
Total Cost (cumulative)	\$217,922	\$573,313	\$541,771	\$770,446



2024-2027

Multi-Year Budget

City of London



Business Case #P-57 - London Police Service Facilities Masterplan and Protective Services Training Campus

Primary Strategic Area of Focus: Climate Action and Sustainable Growth

Primary Outcome: London’s infrastructure and systems are built, maintained, and operated to meet the long-term needs of the community.

Primary Strategy: Adapt infrastructure and assets to fit evolving community needs, including accessibility.

Business Case Type: Additional Investment

Description: London Police Service Facilities Masterplan Needs and Protective Services Training Campus

Service(s): London Police Service and London Fire Department

Lead: Deputy Chief Trish McIntyre and Cheryl Smith, Deputy City Manager, Neighbourhood and Community Wide Services

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$333	\$564	\$6,920	\$9,635	\$17,452
Annual Incremental Tax Levy Impact	\$333	\$231	\$6,356	\$2,714	\$9,635
Estimated Annual Tax Levy Impact %	0.05%	0.03%	0.78%	0.28%	0.28% Average
Estimated Annual Taxpayer Impact \$ ¹ ,	\$1.49	\$2.52	\$30.98	\$43.13	\$19.53 Average

Subject to rounding.

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

What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

London Police Service Facilities Masterplan & Protective Services Training Campus	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$0	\$0	N/A
Full-Time Equivalents	0.0	0.0	N/A
Total Capital ¹	\$40,804	\$46,696	\$0
PP4462 - London Police Headquarters Expansion	\$40,000	\$40,000	\$0
FS1092 - London Fire Department	\$804	\$6,696	\$0

Subject to rounding.

Notes:

1. The 2023 Column represents the 2023 Life-to-date budget of the projects.

Base Budget Summary

London Police Service’s capital budget from 2021 to 2025 has \$80 million of approved funding that can be allocated towards the most urgent need for a new Training Facility, less \$335,000 of actual spending, representing Phase 1 of the 2019 London Police Service Long Term Facility Accommodation Plan and 2023 London Police Service Facility Masterplan. London Fire Department’s capital budget from 2023 to 2025 has \$7.5 million of committed funds allocated towards urgent training infrastructure needs.

Investment in Protective Services assets to address Life Cycle Replacement, Service Enhancements, and Growth of Services in buildings, infrastructure, equipment, and systems are supported by this base budget. However, there is a considerable gap in the required investment to contribute and implement these strategies and actions within the City of London Strategic Plan for meeting current and future service demands of our community;

- Adapt Infrastructure and assets to fit evolving community needs, including accessibility
 - Action – Continue to Implement London Police Service Facility Master Plan
- Invest in publicly-owned assets to maintain existing levels of service and to implement planned levels of service.
 - Action - Continue to Implement London Police Service Facility Master Plan

Business Case Summary

In 2019, London Police Service Long Term Facility Accommodation Plan was completed by an independent consulting firm, with decades of police services facility expertise, to validate current and future facility and space needs over the next 25 years. The last Facility Expansion was completed in 2009, yet the continued annual growth of staff and services to support the community has not

received an adequate level of investment to accommodate current and future space and facilities needs. London Police Service has outgrown its current facilities sooner than expected. As well, London Police Service has leased storage and training space from the City for the past several years, which is being reallocated to another City service in earlier 2024 that adds to our space problems.

Facility Expansion funding was planned for within the City's 10-year capital plan at \$80 million from 2021 to 2025; however, this funding will not address the current and future facility and space needs and the increased breadth and complexity of police services required to support our community. The current base budget funding does not account for the exponential inflationary increases in construction and service costs that have occurred over the last 3 years.

The London Police Service Long Term Facility Accommodation Plan is composed of three (3) Phases;

- Phase 1 – London Police Service Additional Property Space: Operating Budget Table includes maintenance, utilities, cleaning, and facilities position costs in 2024 to 2027 (\$1.8 million) to support a purchased property with Police Operations and Administrative spaces, meeting and training rooms, and some support areas for facilities and fleet. The Capital Budget includes construction, renovation, and expansion cost for the owned property in 2024 (\$22.3 million). To accommodate Fleet capacity and storage of patrol, investigative, and speciality vehicles, the purchase of property located near Headquarters is required in 2025 (\$2.6 million).
- Phase 2 – Protective Services Training Campus (London Police Service and London Fire Department): Operating Budget Table includes building maintenance, supplies, utilities, cleaning, and new position costs starting in 2027 (\$2.1 million); The Capital Base Budget previously forecasted of \$80 million (less \$0.3 million already spent) from London Police Service and \$7.5 million from London Fire Department is from 2021 to 2025. The additional Proposed Funding required for Stage 1 of the Protective Services Training Campus in 2025 is \$49.9 million (\$10.9 million for London Police Service and \$39.0 million for London Fire Department). Table 1 provides a breakdown of the timing and amount of investment required for each Stage (sub-phase) of the Protective Services Training Campus project.
- Phase 3 – London Police Service Headquarters Expansion Capital Budget Table includes land and consulting costs in 2026 (\$4.5 million), then the majority of design, construction, furniture, information technology, and equipment costs are outlined in 2028 (\$53.9 million). (refer to Additional Details Table 1) There is no impact to the Operating Budget expected until 2031, after the construction is completed.

Phase 1

The pandemic and higher priority community issues required London Police Service to defer Phase 1 to 2024 and we are at a critical state with no surplus space at London Police Service Headquarters to accommodate annual growth of core services, staff, existing and future operational fleet vehicles, and administrative areas.

The highest priority space constraint will occur in early 2024, as London Police Service will lose critical fleet warehousing and training space due to a City of London and London Police Service lease ending March 31, 2024. The City of London has decided to reclaim the

St. Julien street warehouse facility to Parks and Forestry service. Current Headquarters building has not been expanded in 15 years and operations have reached capacity. This business case identifies the immediate need for operating and capital funding to secure warehousing, training, investigative, and administrative spaces and facility in early 2024. City of London Realty Services and Facilities have verified that no other City owned buildings or leased spaces are available.

The London Police Service fleet has outgrown the size of Headquarters underground garage area and aisle ways have been used for several years to manage vehicle operations, but there is no additional space to safely secure and manage a fleet that continues to grow each year. Facilities is working with Fleet Services to add vehicle lifts, but building structure restrictions will minimize the impact of this strategy on the continuing annual expansion of fleet operations. Therefore, the need to acquire property adjacent to Headquarters to accommodate current and future fleet operations and storage is critical. The estimated investment to acquire property in 2025 is \$2.6 million.

Two (2) Facilities Services Maintenance Technician positions required to support the new leased spaces and assist with internal new and existing space construction and renovation projects. One position will start in 2024 and the second position will be added in 2026. The Operating Budget Table below includes all salaries, benefits, supplies, tools, and training required for these two positions from 2024 to 2027.

Phase 2

In 2020, London Police Service and London Fire Department, and Facilities Senior Leadership collaborated to validate all critical training spaces, facility needs, and develop a plan for resolving current facilities lifecycle and infrastructure gaps that are inadequate to support day-to-day training operations, service enhancements, and growth of organizational capacity and protective services offered to the community. Space continues to be limited and dispersed training facilities are not up to safety and training standards.

In 2021, the Province of Ontario announced the closing of the Ontario Fire College, with that, local fire departments are looking for training opportunities for their personnel. As indicated in the London Fire Department Fire Master Plan, one of the Action items is to identify ongoing joint opportunities to enhance the use and possible revenue generation of the training facility. It is the intention of the London Fire Department to become a Regional Training Centre for surrounding fire departments. Presently, the existing space for the London Fire Department Training Division would be limited in this opportunity.

In 2023, a Feasibility Study was completed by an expert facilities consultant and supported by a Steering Committee composed of London Police Service and London Fire Department Senior Executive, City of London Neighbourhood and City-Wide Services, Financial Planning, Facilities, Realty Services that outlines the specific training facilities and spaces required to support a new training campus to meet current operational needs, expanding training accreditation requirements, address training safety concerns, prepare for current and future threats, and address increasing community demands for public safety and protective services in one of the fastest growing cities in Canada.

To gain valuable knowledge of training site design, uses, and capacity, London Police Service and London Fire Department leadership visited several police and training sites across Southwestern Ontario. The option of renting training space in Hamilton, Mississauga, York, and Windsor were considered, but all facilities have reached capacity and cannot accommodate London Police Service and

London Fire Department training requirements. Another option would be to request availability of training space at the Ontario Police College, but these training facilities are at full capacity as well.

Using another City's training facilities is not viable, decreases productivity, and reduces the availability of London Police Service and London Fire Department members to provide services to our community for the following reasons;

- A larger amount of travel to other jurisdictions will increase London Police Service and London Fire Department operating costs for travel, hotels, meals, transportation, and fuel and increased training days.
- Training takes place all year, including mandatory re-qualifications. London Police Service current annual In-Service (or block training) runs from January to June, four 10-hour days per week. The availability other training sites would be insufficient.
- Weekly transportation to and from a training site in another City for trainers, trainees, and equipment would be a challenge and increase probability of misplacing or forgetting critical training equipment.
- Trainers may be required to set up and tear down training spaces each session, since the host City's service will likely need the facility for their own use in between.
- Inefficient use of our trainers, since they would now all be off-site and too far away to manage many of their other administrative duties.
- Accommodated members who only attend portions of the training will either not attend or will be stuck attending the entire day(s) due to transportation issues.
- Keeping working, deployable officers within the city limits for any emergency is not feasible.
- ERU/K9 having to travel to other jurisdictions for training means they are not available to respond to calls. They often get called out of training for high-risk calls.
- Some training is partial days. CEW recertification is 5 hours, which the recruits return to patrol or their work afterwards. This would be a full day if it included travel.
- Recruit training would require the trainers and recruits to travel back and forth over the 5 weeks or their training period or remain there after having just returned to their families from Ontario Police College. London Police Service has 4 intakes per year meaning that there would be 20 weeks of training per year for recruits that would need to be managed.
- If any injuries occur or someone gets sick, this is more difficult to manage while in another city.

After reviewing the consultant's Feasibility Study recommendations and options for building a Training Campus, a Steering Committee comprised of senior leaders from London Police Service, London Fire Department Facilities, Realty Services, and Planning have supported a phased-approach to building this Training Campus over the next several years, due to the magnitude of the investment required. The training campus requires state of the art classrooms, but also prioritizes experiential learning focusing on scenario-based training. This includes a mock tactical village, physical training areas, firing ranges, live fire burn training, vehicle maneuvering, etc., to give both the London Police Service and the London Fire Department the best foundational and state-of-the-art training tools to prepare for real world experiences.

The Feasibility study included financial modelling and analysis to project operating revenue, costs, and expenses over a 25-year period. Revenue included projected rentals of key training spaces, since a large majority of training spaces are expected to have utilization

rates of 70% to 100%. Potential revenue to help offset costs for the overall operation, if the City of London uses the recommended rental fees associated with each training space may see a net income gain of \$243,000 by year 12 after the date of opening, if London Police Service and London Fire Department uses the key training spaces at 75%.

The current plan is to build the London Police Service and London Fire Department Training Campus in three (3) Stages;

- Stage 1 – Main Training Building, Classrooms, Drill Hall, Scenario Simulation, Indoor Range, Outdoor Range, and Burn Tower (2025-2027) = \$137.0 million (*less \$87.1 million of previously forecasted base budget capital from 2021 to 2025*). Additional capital investment = \$49.9 million (London Police Service = \$10.9 million and London Fire Department = \$39.0 million) in 2025.
- Stage 2 - Back-Up Communications, Dirty Fire Classroom & Decon, and K9 Building & Outdoor area (2029-2031) = \$8.0 million. (London Police Service = \$6.3 million and London Fire Department = \$1.7 million)
- Stage 3 – Outdoor Training Village, Driving Track, Alternate Fire Station, Fleet & Property Storage, Fire Mechanical Bay (**2032-2035**) = \$41.7 million. (London Police Service = \$20.8 million and London Fire Department = \$20.9 million).

Ongoing annual operating costs of approximately \$2.1 million will occur starting in 2027, once Stage 1 construction is completed. (refer to Operating and Capital Budget Tables) Operating costs include two dedicated FTEs, one Facilities Maintenance Technician position and one Scheduling Coordinator position to support the daily operations, maintenance, and scheduling of all Training Campus spaces and buildings.

Phase 3

In 2013, as part of the City's 10-year capital plan, London Police Service initiated development of the Headquarters Expansion project, as all facilities and spaces were near full capacity due to continued annual growth of services and organizational size, since the last building expansion in 2009. This project was validated within the 2019 Development Charge Study. The current capital plan includes existing and anticipated funds of \$80 million by 2025. However, the facilities and space constraints outlined in Phases 1 and 2 above have required London Police Service to reprioritize funding and defer the Headquarters Expansion project to start planning in 2027 and expecting construction to begin in 2029. The 2023 London Police Service Facility Masterplan was completed by an expert police services consultant to estimate the design, construction, furniture and equipment costs for the Headquarters Expansion and City of London Realty Services was consulted to confirm the expected land costs. The total cost of the project is estimated at \$58.4 million. The timing to the capital funds required are outlined in the Capital Budget Table and Table 1 below. The Additional Details section outlines the London Police Service Headquarters Expansion concept design. Once Phase 3 Headquarters Expansion is completed, the Operational and Administrative leased space identified in Phase 1 would no longer be required and annual operating costs of approximately \$600,000 per year can be reduced starting in 2032 as London Police Service units return from their off-site leased location. The new annex will include new Forensic and Lab facilities, new detention facility, expanded Indoor parking for operational vehicles, fleet and facilities maintenance space, more lockers and meeting spaces, and space for growth.

An addition of one Facilities Services Maintenance Technician position is expected after the Headquarters Expansion is completed in 2031.

Within each Phase of the London Police Service Facility Masterplan there are requirements to complete Internal Space Renovations to update infrastructure, HVAC, flooring, lighting, furniture, security, and space layouts after existing space at Headquarters is vacated by units moving to the leased facilities or Training Campus. The age of some of these Headquarters spaces ranges from 15 to 50 years. The Capital Budget Table and Additional Details section outline the amounts and timing of these Internal Masterplan renovations projects from 2027 to 2034.

Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Operational (Police)	\$333	\$564	\$1,059	\$3,422	\$5,377
Expenditure – Debt Servicing (Police)	\$0	\$0	\$2,865	\$3,216	\$6,081
Expenditure – Debt Servicing (Fire)	\$0	\$0	\$2,997	\$2,997	\$5,994
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
Net Tax Levy	\$333	\$564	\$6,920	\$9,635	\$17,452

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total ²
Expenditure (Police) ¹	\$22,488	\$14,774	\$4,535	\$38	\$41,835	\$101,261
Expenditure (Fire) ¹	\$0	\$38,980	-\$0	-\$0	\$38,980	\$22,621
Capital Levy	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Debenture	-\$22,488	-\$53,754	-\$4,535	-\$38	-\$80,815	-\$123,882
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

Note:

1. The total capital expenditure budget required for this business case is \$291.9 million; the table above presents only the incremental financing required (\$204.7 million). The remainder of the funding (\$87.1 million) is already budgeted in the City's Capital Plan in capital projects PP4462 and FS1092, if approved this business case would trigger budget adjustments to change the timing of the existing funding. The figures in this table are not meant to align with the information presented in the additional details section below.

2. The total debt servicing for the 2028 to 2033 forecast period is \$77.3 million which includes principal and interest; this is an average annual debt servicing requirement of \$12.9 million that lives beyond the 2024 to 2027 Multi-Year Budget.

Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	1	0	2	3
# of Full-Time Equivalents Impacted	0.5	0.5	2.0	3.0
Cost of Full-Time Equivalents (\$ Thousands)	\$73	\$75	\$322	\$482

Subject to rounding.

Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:



Environmental:

This business case increases or may lead to increased greenhouse gas emissions (either from direct use of fossil fuels or new electricity requirements) by either adding a new source of emissions or increasing emissions from existing sources for new leased spaces required for warehousing and interim operations and administrative spaces. This business case avoids increased emissions from a new training campus or expanding London Police Service Headquarters building by using zero emissions technology. This business case is not expected to have any impact on greenhouse gas emissions in the community. This business case is not expected to have any impact on community adaptation and resilience relating to new leased spaces; however, this business case is expected to improve or increase community adaptation and resilience in the community relating to the new zero emissions technology planned for in the Protective Services Training Campus and future London Police Service Headquarters Expansion. Additional costs to establish zero emissions have been included in the budget estimates for the Protective Services Training Campus validated by a consultant with training facility expertise.

Socio-economic Equity:

The investment in police and fire facilities are required to support all equity-deserving and other vulnerable groups by providing protective services to the entire City of London community. The leasing of buildings and making lease improvements to accommodate immediate space and facilities constraints are not expected to negatively impact any neighbourhoods or equity-deserving and other vulnerable groups. Construction of Police and Fire Training facilities are part of the standard infrastructure required to support most large communities across Ontario and Canada including Kitchener-Waterloo, Hamilton, Mississauga, Toronto, Windsor, York. The location of the Protective Services Training Campus is expected to be on City owned land outside of any existing residential neighbourhoods, which are similar to other police and fire training centres across Southwestern Ontario. The last expansion of London Police Service Headquarters occurred in 2009 and had minimal impact on the core area residents and community. The next planned Headquarters expansion is expected to have the same results.

Equal access and consideration of all community groups and Accessibility for Ontarians with Disability Act (AODA) guidelines will be used in the planning, design, and construction of all facilities.

Governance:

Extensive engagement of industry police and fire facilities consultants and experts, third-party planning consultants, and analysis has occurred over the past 5 years to support this business plan based on the 2019 London Police Service Long Term Facility Accommodation Plan and 2023 London Police Service Facility Masterplan. Stakeholder engagement, support, and analysis has occurred with many services areas across the City of London including London Police Service, London Fire Department, Neighbourhood & Community Wide Services, Financial Services, Realty Services, Facilities, Planning and Economic Development, and outside police and fire agencies. A Steering Committee comprised of Senior Leaders from each of the stakeholder groups meet on a regular basis.

The risk of approving this business case is committing and larger portion of capital and operating budget to police and fire required facility and training needs. This risk is mitigated by deferring a lower priority London Police Service Headquarters and Protective Services Training Campus priorities to future Multi-Year Budgets. The risk of not approving this business case is the future investment amount required in police and fire facilities will continue to grow. London Police Service will not have the required operational, administrative, and training spaces to perform the current and future levels of protective services required by the community. The London Police Service and London Fire Department members will continue to have lower class training, which places unnecessary stress and safety concerns on frontline police officers and firefighters and promotes a lack of collaborative and real-life training opportunities. There continues to be annual and new training regulations that require specialized training that is not available in current London Police Service and London Fire Department facilities and spaces.

Additional Details

Facilities Masterplan and Protective Services Training Campus – Financial Impacts

Itemized Detail (Capital)	2024	2025	2026	2027	2028
LPS Facility Expansion/Protective Services Training Campus (Phase 2)	\$26,696,000	\$69,851,720	-	-	-
LPS Purchased and Leased Space (Phase 1)	\$22,336,600		-	-	-
Fleet Capacity and Storage Space (Phase 1)		\$2,587,500			\$53,924,000
LPS HQ Expansion (Phase 3)	-	-	\$4,500,000	-	-
LPS Internal Masterplan	\$150,000	\$1,314,968	-	-	\$7,610,900
Total Cost	\$49,182,600	\$73,754,188	\$4,500,000	-	\$61,534,900

Itemized Detail (Capital) continued	2029	2030	2031	2032	2033
LPS Facility Expansion/Protective Services Training Campus (Phase 2)	\$7,945,681	-	-	\$41,745,747	-
LPS Purchased and Leased Space (Phase 1)	-	-	-	-	-
LPS HQ Expansion (Phase 3)	-	-	-	-	-
LPS Fleet Capacity & Storage Expansion	-	-	-	-	-
LPS Internal Masterplan	-	-	\$7,833,540	-	\$4,822,923
Total Cost	\$7,945,681	-	\$7,833,540	\$41,745,747	\$4,822,923

Itemized Detail (Operating)	2024	2025	2026	2027
LPS Facility Expansion/Protective Services Training Campus (Phase 2)	-	-	-	\$1,856,371
LPS Purchased and Leased Space (Phase 1)	\$253,620	\$411,692	\$572,220	\$583,664
LPS HQ Expansion (Phase 3)	-	-	-	-
LPS Fleet Capacity & Storage Expansion	-	-	-	-
LPS Internal Masterplan	-	-	-	-
Total Cost	\$253,620	\$411,692	\$572,220	\$2,440,035

Itemized Detail (New Positions)	2024	2025	2026	2027
Personnel Costs	\$72,916	\$147,937	\$470,274	\$952,608
Other Operating Costs	\$6,154	\$3,905	\$16,956	\$29,069
Capital Costs	\$1,649	-	\$34,644	\$37,598
Total Cost (cumulative)	\$80,719	\$151,842	\$521,874	\$1,019,275