



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-61 - Ecological Master Planning Funding

Primary Strategic Area of Focus: Climate Action and Sustainable Growth

Primary Outcome: London has a strong and healthy environment.

Primary Strategy: Protect the natural environment and avoid natural hazards when building new infrastructure or development.

Business Case Type: Additional Investment / Legislative Change

Description: Replacing Development Charges funding for Ecological Master Planning, Guideline Updates, and Post-Development Environmental Impact Study Monitoring

Service(s): Planning Services

Lead: Scott Mathers, Deputy City Manager, Planning and Economic Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$50	\$0	\$50	\$170	\$270
Annual Incremental Tax Levy Impact	\$50	-\$50	\$50	\$120	\$170
Estimated Annual Tax Levy Impact %	0.01%	-0.01%	0.01%	0.01%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.22	\$0	\$0.22	\$0.76	\$0.30 Average

Subject to rounding.

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

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

New Environmentally Significant Area (ESA) Conservation Master Plans	2023	2024 to 2027 Total	2028 to 2033 Total
Total Tax Levy Funded – Operating	\$0	\$0	N/A
Full-Time Equivalents	0.0	0.0	N/A
Total Capital	\$401	\$493	\$0
PD2179 - Conservation Master Plans	\$358	\$358	\$0
Environmental Management Guideline Updates	\$0	\$0	\$0
PD1036 - Post-EIS Development Monitoring	\$43	\$135	\$0

Subject to rounding.

### Base Budget Summary:

#### Conservation Master Plans:

Conservation Master Plans are currently funded as a growth project (PD2179) as identified in the 2021 Development Charges Background Study Update which identifies funding to 2026. With Bill 23 changes, studies are no longer eligible for recovery with the adoption of a new Development Charges By-law. This business case would replace Development Charges funding beginning in 2027.

#### Environmental Management Guideline Review:

There is no base budget applicable to this initiative. As part of the Council approved Environmental Management Guidelines (2021), Council directed that the Guidelines be reviewed biennially. \$50,000 is proposed in 2024 and 2026 to undertake the biennial reviews.

#### Post-Development Environmental Impact Study Monitoring:

Post-Development Environmental Impact Study Monitoring is currently funded as a growth project (PD1036) as identified in the 2021 Development Charges Background Study Update. The study identifies funding to 2026. With Bill 23 changes, studies are no longer eligible for recovery with the adoption of a new Development Charges By-law. This business case would replace Development Charges funding beginning in 2027.

## Business Case Summary

This business case is intended to fund projects that will no longer be eligible for Development Charges funding because of Bill 23 changes. These projects are required to undertake Ecological Master Plans for Environmentally Significant Areas, the review of Environmental Management Guidelines on a biennial basis as directed by Council, and Post-Development Environmental Impact Study Monitoring development monitoring which reviews the efficacy of Environmental Impact Study findings and recommendations over the long-term.

## Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Capital Levy	\$50	\$0	\$50	\$170	\$270
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$50</b>	<b>\$0</b>	<b>\$50</b>	<b>\$170</b>	<b>\$270</b>

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$50	-\$0	\$50	\$170	\$270	\$1,280
Capital Levy	-\$50	-\$0	-\$50	-\$170	-\$270	-\$1,280
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Non-Tax Supported</b>	<b>-\$0</b>	<b>-\$0</b>	<b>-\$0</b>	<b>-\$0</b>	<b>-\$0</b>	<b>-\$0</b>

Subject to rounding.

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

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

Environmental

Socio-economic Equity

Governance

### Environmental:

This business case is expected to support the City's natural environment by maintaining funding for growth-related ecological studies that plan for the protection and use of significant natural areas, provide the guidelines that consider development in the context of the natural environment, and monitor longer-term development impacts and the efficacy of Environmental Impact Study findings. This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

### Socio-economic Equity:

This business case is expected to result in improved access for all Londoners to no-cost recreational opportunities in our most significant natural areas. In addition to habitat protection and restoration planning, Conservation Master Plans provide the framework for ecologically sensitive uses and trail design. These include Accessibility for Ontarians with Disabilities Act (AODA) compliant trail upgrades which remove barriers for those with alternate access requirements through the addition of firm and stable surfaces. Time spent in quality natural settings correlates to improved physical and mental health.

### Governance:

With Bill 23 changes, these studies are no longer eligible for recovery with the adoption of a new Development Charge Bylaw. A risk to not proceeding with this business case is the elimination of new Conservation Master Plans, Environmental Management Guidelines updates, and post-development environmental impact study monitoring beyond 2026.

## Additional Details

- City of London Conservation Master Plan Process Link [https://london.ca/sites/default/files/2021-07/Appendix%20D3%20First%20Nations%20Consultation\\_AODA.pdf](https://london.ca/sites/default/files/2021-07/Appendix%20D3%20First%20Nations%20Consultation_AODA.pdf)
- Guidelines for Management Zones & Trails in Environmentally Significant Areas Link <https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=25454>
- Environmental Management Guidelines (2021) Link <https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=86166>
- Planning and Environment Committee, May 23, 2023, [Post-Development Environmental Impact Study Monitoring Update Link](#)



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-62 - Environmentally Significant Areas Management

Primary Strategic Area of Focus: Climate Action and Sustainable Growth

Primary Outcome: London has a strong and healthy environment.

Primary Strategy: Protect natural heritage areas for the needs of Londoners now and into the future.

Business Case Type: Additional Investment

Description: Funding to provide for additional hours to manage the City’s Environmentally Significant Areas.

Service(s): Planning Services

Lead: Scott Mathers, Deputy City Manager, Planning and Economic Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$140	\$146	\$289	\$296	\$871
Annual Incremental Tax Levy Impact	\$140	\$6	\$143	\$7	\$296
Estimated Annual Tax Levy Impact %	0.02%	0.00%	0.02%	0.00%	0.01% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.63	\$0.65	\$1.29	\$1.32	\$0.97 Average

Subject to rounding.

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

## What is Included in the Base Budget?

Base Budget Table (\$ Thousands)

Environmentally Significant Area Management	2023	2024 to 2027 Total
Total Tax Levy Funded – Operating	\$615	\$2,823
Full-Time Equivalents	0.0	0.0
Total Capital	\$0	\$0

Subject to rounding.

### Base Budget Summary:

Environmentally Significant Area (ESA) Management is included in the Planning and Development base budget. Since 2002, the City has contracted the Upper Thames River Conservation Authority (UTRCA) to manage the City’s Environmentally Significant Areas. ESAs are considered as the largest, highest quality areas with the City’s Natural Heritage System. The UTRCA manages 778.3 hectares (1,923 acres) of City-owned lands and provides 7,300 hours annually that are categorized into five activities:

1. Monitoring and enhancing the natural resource activities (40%): Wildlife habitat protection, invasive species management, ecological restoration and monitoring, native tree planting and research coordination.
2. Enforcing applicable provincial statutes, regulations and municipal bylaws (20%): City Parks and Recreation By-laws, including encroachments into City ESA lands, Trespass to Property Act, Conservation Bylaw.
3. Overseeing and implementing risk management and hazard tree policies (5%): City Hazard Tree Risk Management Policy and Procedure Manual including addressing storm and other reactionary tree removal, annual inspection of built structures (e.g., stairs, boardwalks, docks, railings etc.)
4. Developing and maintaining trail systems (30%): Maintenance and upkeep of built structures (e.g., boardwalks bridges, stairs, docks etc.), ESA entrances, the existing trail system, required signage and garbage pick-up.
5. Coordinating educational programs, events and community projects (5%): Public meetings and presentations, community projects and volunteer groups, quarterly and annual reports to the City.

These management activities are delivered by a unique team where each member has the diversity of professional and technical skill sets needed to manage ecologically sensitive areas including:

- Provincial and Municipal By-law Enforcement Officers.
- Ecological Restoration Technicians with pesticide applicator licenses.
- Forestry Technicians with hazard-tree assessment and chainsaw qualifications.
- Fish and Wildlife Technicians.
- Trail Building and Design Specialists, and Carpenters.
- Communication Specialists.

## Business Case Summary

Since the 2014 agreement when management hours were reduced from 9,200 to 7,300, a range of increased management pressures on the ESAs have emerged. Since 2015, permits have been issued for 6,900 housing units within 500 metres of the 12 managed ESAs. This translates into a population increase of approximately 17,250 people. Additional population corresponds to increased use of the 56 kilometres of managed trails in ESAs. Usage accelerated during the pandemic, and while use has declined from the peak in 2021, it remains well above pre-pandemic levels. The ESA Team has also been required to clean up more than 20 encampment sites since 2020.

Increased trail use has resulted in trail widening, informal access points and trails, mudholes, trenching, erosion and vandalism. As such, the ESA Team has had to increasingly divert efforts away from ecological restoration activities and towards projects to maintain the trail system in a state of good repair. In addition, encampment cleanup efforts are time consuming and further pull resources away from core ecological management activities.

As can be seen on the table below, the 2019 agreement identified 35% of the total 7,300 hours be dedicated trail system, refuse and risk management (activities 4 and 5) based on historic trends. However, between 2020 and 2022 the actual percentage of these activities was 63.1%. To accommodate this, over 2,000 hours are being redirected annually from ecological activities such as invasive species management, ecological restoration and enforcement. The 2019 agreement allocated 65% of time to these activities; the actual between 2020 and 2022 was 36.9%.

2019 Agreement Management Percentage and Hours versus Actuals

Management Activity	2019 Allocation	2019 Allocation	2020 to 2022 Actual	2020 to 2022 Actual
1. Monitoring and enhancing the natural resource.	40%	2,920	22.1%	1,613
2. Enforcing applicable provincial statutes, regulations and municipal bylaws.	20%	1,460	7.4%	540
3. Overseeing and implementing risk management and hazard tree policies.	5%	365	9.6%	701
4. Developing and maintaining trail systems.	30%	2,190	53.5%	3,906
5. Coordinating educational programs, events and community projects.	5%	365	7.4%	540
<b>Total</b>	<b>100%</b>	<b>7,300</b>	<b>100%</b>	<b>7,300</b>

The ESA Team has expressed concern with maintaining the current 7,300 hours moving forward. They have identified that the constant need to divert efforts to ongoing trail system repairs and garbage collection is undermining ecological management and degrading the level of ecological services – the core mandate of the program. Trail upkeep, refuse collection and risk management are leaving little time left for activities that take advantage of their unique cross-functional skillsets.



This business case would allow for the addition of 1,800 hours to the program in 2024 resulting in an increase from 7,300 hours to 9,100 hours annually. This would have the effect of providing funding to allow the UTRCA to increase the ESA Team from four dedicated positions to five. As noted on the table below, the additional hours would be used to offset the existing shortfall in natural resource (invasive species management, ecological restoration, tree planting, etc.) and enforcement, allowing for a partial return to the management task percentages and corresponding hours as identified in the 2019 agreement allocations.

An additional 1,800 hours would be added in 2026 resulting in an increase in hours from 9,100 to 10,920 annually. This would allow the UTRCA to increase the ESA Team from five dedicated positions to six. The increase in hours in 2026 would be used to improve service levels and undertake and maintain projects identified in Conservation Master Plans.

#### 2019 Agreement Management Hours vs. Proposed

Management Activity	2019 Allocation	2019 Allocation	2020 to 2022 Actuals	2020 to 2022 Actuals	2024 to 2025 Budget	2024 to 2025 Budget	2024 to 2025 Budget	2024 to 2025 Budget
1. Monitoring and enhancing the natural resource.	40%	2,920	22.1%	1,613	30%	2,730	35%	3,822
2. Enforcing applicable provincial statutes, regulations, and municipal bylaws.	20%	1,460	7.4%	540	15%	1,365	15%	1,638
3. Overseeing and implementing risk management and hazard tree policies.	5%	365	9.6%	701	10%	910	10%	1,092
4. Developing and maintaining trail systems.	30%	2,190	53.5%	3,906	40%	3,640	35%	3,822
5. Coordinating educational programs, events and community projects.	5%	365	7.4%	540	5%	455	5%	546
<b>Total</b>	<b>100%</b>	<b>7,300</b>	<b>100%</b>	<b>7,300</b>	<b>100%</b>	<b>9,100</b>	<b>100%</b>	<b>10,920</b>

### Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure	\$140	\$146	\$289	\$296	\$871
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$140</b>	<b>\$146</b>	<b>\$289</b>	<b>\$296</b>	<b>\$871</b>

Subject to rounding.



Staffing Summary - Changes	2024	2025	2026	2027
# of Full-Time Employees Impacted	0	0	0	0
# of Full-Time Equivalents Impacted	0.0	0.0	0.0	0.0
Cost of Full-Time Equivalents (\$ Thousands)	\$0	\$0	\$0	\$0

Subject to rounding.

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

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



### Environmental:

This business case is expected to improve the environmental health of the City’s most important ecologically significant areas by increasing the ability to manage invasive species, ecological restoration, tree planting and enforcement.

This business case is expected to increase resilience to extreme weather events or any other climate change-related impacts, improve air quality, improve native Carolinian plant community diversity and rare species-at-risk habitat restoration. As ESAs represent the largest carbon sequestration opportunity in the City, additional restoration opportunities will support these outcomes.

### Socio-economic Equity:

ESAs provide no-cost recreational opportunities for all Londoners. This business case would provide the hours necessary to implement Accessibility for Ontarians with Disabilities Act (AODA) compliant trail upgrades by removing barriers for those with alternate access requirements through the addition of firm and stable surfaces. As ESAs are located through the City, they allow for those unable to travel outside of the transit system to access large natural areas. Improved trail management throughout will encourage multigenerational use of the ESA trails for hobbies such as hiking, bird watching and forest bathing. Time spent in quality natural settings correlates to improved physical and mental health.

## Governance:

A risk to not proceeding with this business case is continued degradation of ecological services in Environmentally Significant Areas. The Environmental Community Advisory Committee (ECAC) was consulted in the development of this business case. The progress, results and impacts of this case will be monitored by hours spent on ecological restoration and projects completed, and reported annually through the ECAC.

## Additional Details

Link to the City of London Website: [Environmentally Significant Areas](#)

Link to [Upper Thames River Conservation Authority Environmentally Significant Area Management Presentation](#)



2024-2027

# Multi-Year Budget

City of London



## Business Case #P-63 - Silver Creek Ecological Enhancements

Primary Strategic Area of Focus: Climate Action and Sustainable Growth

Primary Outcome: London has a strong and healthy environment.

Primary Strategy: Protect and enhance the health of the City’s watersheds through the implementation of the Shared Waters Approach, the Thames Valley Corridor Plan, and the Watershed Resources Management Strategies.

Business Case Type: Additional Investment

Description: An ecological enhancement project to benefit an environmentally significant area.

Service(s): Planning Services

Lead: Scott Mathers, Deputy City Manager, Planning and Economic Development

Business Case Tax Levy Impact Table (\$ Thousands)

Tax Levy Impact Detail	2024	2025	2026	2027	2024 to 2027 Total
Annual Tax Levy Impact	\$200	\$1,800	\$0	\$0	\$2,000
Annual Incremental Tax Levy Impact	\$200	\$1,600	-\$1,800	\$0	\$0
Estimated Annual Tax Levy Impact %	0.03%	0.20%	-0.23%	0.00%	0.00% Average
Estimated Annual Taxpayer Impact \$ <sup>1</sup>	\$0.90	\$8.06	\$0	\$0	\$2.24 Average

Subject to rounding.

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

## What is Included in the Base Budget?

### Base Budget Summary

There is no base budget applicable to this initiative. This initiative is identified as a recommendation in the Coves Subwatershed Plan and Conservation Master Plan.

### Business Case Summary

The Silver Creek ravine is located within the Coves Environmentally Significant Area (ESA) downstream from an older urban neighbourhood developed without substantial stormwater infrastructure. Large water flows are causing ecological impacts to ravine woodlands and siltation of the Coves ponds. The Council approved Coves Conservation Master Plan (CMP) (funded through funding received from the Trillium Foundation) recommended enhancements to the Silver Creek to improve its ecological condition.. Funds were received from the Trillium Foundation in 2018 and a restoration design has been completed that includes an erosion assessment, geomorphology, flora and fauna inventory, archaeology and site plan design.

This project would implement the Conservation Master Plan recommendations and subsequent ecological restoration design by completing the required designs and approvals, the implementation of 810 metres of bank stabilization, restoration work and a pedestrian bridge that would provide an accessible link between the trail system on the west side of Southcrest Ravine and the Euston Park trail system on the east side. This project can be completed with \$2.0 million over 2024 and 2025.

### Financial and Staffing Impacts

Operating Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total
Expenditure – Capital Levy	\$200	\$1,800	\$0	\$0	\$2,000
Revenue: Grants	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: User Fees	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Savings from Existing Budget	-\$0	-\$0	-\$0	-\$0	-\$0
Revenue: Other (Specify funding source)	-\$0	-\$0	-\$0	-\$0	-\$0
<b>Net Tax Levy</b>	<b>\$200</b>	<b>\$1,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>

Subject to rounding.

Capital Budget Table (\$ Thousands)	2024	2025	2026	2027	2024 to 2027 Total	2028 to 2033 Total
Expenditure	\$200	\$1,800	\$0	\$0	\$2,000	\$0
Capital Levy	-\$200	-\$1,800	-\$0	-\$0	-\$2,000	-\$0
Debenture	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Reserve Fund	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Other	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0
Non-Tax Supported	-\$0	-\$0	-\$0	-\$0	-\$0	-\$0

Subject to rounding.

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

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



### Environmental:

This business case is expected to support the City's natural environment by providing ecological enhancements to the Silver Creek east branch ravine and improve the health of The Coves subwatershed. The goals are to provide channel stability for water quality and habitat, enhance riparian habitat, provide an appropriate, stable location for a pedestrian bridge, and restore suitable fish habitat.

This business case is expected to improve or increase community adaptation and resilience in the community.

### Socio-economic Equity:

This business case is expected to result in improved access for all Londoners to no-cost recreational opportunities in our most significant natural areas with the proposed pedestrian link would connect the Southcrest and Manor Park neighbourhoods having an anticipated result of more people visiting this ESA. The proposed Accessibility for Ontarians with Disabilities Act (AODA) compliant pedestrian bridge and associated trail upgrades would remove barriers for those with alternate access requirements through improved connectivity and the addition of firm and stable surfaces. Time spent in quality natural settings correlates to improved physical and mental health.

## Governance:

Consultations have occurred with Friends of the Coves and the Ecological Community Advisory Committee.

A risk to not proceeding with this business case is continued channel erosion, woodland degradation, siltation of the Coves ponds and corresponding fish habitat destruction. Potential risks to contravening the Fisheries Act, Endangered Species Act and Conservation Authorities Act.

## Additional Details

- Link to the Conservation Master Plan for the Coves Environmentally Significant Area <https://pub-london.escribemeetings.com/filestream.ashx?DocumentId=16269>
- Silver Creek Restoration at Friends of the Coves' Website <https://thecoves.ca/projects/silver-creek-restoration>