

**Summary of Assessment Growth Requests and Funding**

	<u>2015</u>	
	<u>Amount</u> <u>(\$ 000's)</u>	<u>FTE</u> <u>Impact</u>
<b>Summary of Requests</b>		
Economic Prosperity	2,950	-
Environmental Services	351	0.2
Parks, Recreation & Neighbourhood Services	586	4.0
Planning & Development	177	2.0
Protective Services	110	1.0
Transportation Services		
*London Transit Commission (LTC)		
(Operating - 26,700 annual service hours)		
(Capital - 6 expansion buses, 1 funded through DC)	1,830	10.0
*Roadways	1,094	4.6
Corporate, Operational & Council Services	379	-
	<u>7,477</u>	<u>21.8</u>
 Available Assessment Growth Revenue (est. 1.0%)	 <u>4,987</u>	
 Growth Costs Exceeding Available Funding	 2,490	

**2015 ASSESSMENT GROWTH BUSINESS CASE OVERVIEW  
REQUEST BY SERVICE PROGRAM**

Program	Case #	Service Grouping	Funding Required for Growth (\$)			FTE
			Operating	Capital	Total	
<b>ECONOMIC PROSPERITY</b>						
		<b>Business Attraction and Retention</b>				
	1	Community Improvement - Development Charges Incentive Program - In preparation for the new Development Charges (DC) By-law (August 4, 2014), the policy for financing DC exemptions was revised. Going forward, all former DC exemptions will be provided through "grants" under a Community Improvement Plan (CIP). Under the new financing approach, funding for DC exemptions is required at the time of building permit. Under the old financing method, funding was required at the time of construction for support projects. Because of the shift in timing, additional funding is required to support the DC exemptions. The budget required to support these grants was based on forecasted growth.	2,950,000	-	2,950,000	-
<b>TOTAL ECONOMIC PROSPERITY</b>			<b>2,950,000</b>	<b>-</b>	<b>2,950,000</b>	<b>-</b>
<b>ENVIRONMENTAL SERVICES</b>						
		<b>Garbage, Recycling and Composting</b>				
	2	Leaf and Yard Composting ( <u>Contracted Service</u> ) - Fall leaves and yard materials are expected to increase by approximately 300 tonnes (1.5%) from the addition of new homes.	15,000	-	15,000	-
	3	Recycling Collection ( <u>Contracted Service</u> ) - An increase of 1,400 curbside stops and 600 multi-residential stops are required to service collection for newly constructed homes.	58,000	-	58,000	-
	4	Garbage Collection - An increase of 1,400 curbside stops and 600 multi-residential stops are required to service collection for newly constructed homes. As a result of this growth, an additional garbage truck is required.	187,000	70,000	257,000	0.2

**2015 ASSESSMENT GROWTH BUSINESS CASE OVERVIEW  
REQUEST BY SERVICE PROGRAM**

Program	Case #	Service Grouping	Funding Required for Growth (\$)			FTE
			Operating	Capital	Total	
	5	Garbage Disposal - An increase of 1,400 tonnes of waste is expected from growth which requires an increase in the contribution to Sanitary Landfill Reserve Fund for capital costs.	21,000	-	21,000	-
<b>TOTAL ENVIRONMENTAL SERVICES</b>			<b>281,000</b>	<b>70,000</b>	<b>351,000</b>	<b>0.2</b>
<b>PARKS, RECREATION &amp; NEIGHBOURHOOD SERVICES</b>						
<b>Neighbourhood &amp; Recreation Services</b>						
	6	Community Centres - A full time position is required to adequately assist in the planning and coordination of the new Southwest Recreation Centre. Funding is to support this position which is an integral part of the start-up development of the new facility and preparation of new agreements with partners in the project. The position will continue when the new centre opens to support operations.	89,000	-	89,000	1.0
<b>Parks &amp; Urban Forestry</b>						
	7	Parks & Horticulture - Additional resources are required to service new parks, the Thames Valley Parkway (TVP) and horticultural features acquired through growth of new parks totalling approximately 41 hectares.	266,344	179,000	445,344	3.0
	8	Urban Forestry (Contracted Service) - Increase of approximately 4,000 new trees planted in new parks, recently assumed subdivisions, infill and for community planning. These new plantings are maintained by Forestry operations.	52,000	-	52,000	-
<b>TOTAL PARKS, RECREATION &amp; NEIGHBOURHOOD SERVICES</b>			<b>407,344</b>	<b>179,000</b>	<b>586,344</b>	<b>4.0</b>

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REQUEST BY SERVICE PROGRAM**

Program	Case #	Service Grouping	Funding Required for Growth (\$)			FTE
			Operating	Capital	Total	
<b>PLANNING &amp; DEVELOPMENT</b>						
		<b>Development Services</b>				
	9	Development Services - The Official Plan residential intensification policies have generated an additional 10 to 15 new site plan applications per year. Beyond 2014, pent up residential and commercial development within the South West Area Plan (SWAP) is projected to generate increased workload to process minor variances, site plans, consents, condominiums, and subdivisions.	89,036	-	89,036	1.0
	10	Development Services - Development Approvals requires additional resources to address growth related initiatives such as SWAP, intensification, DC Rate Adjustment, and the "London Plan". Overall, the workload resulting from growth related responsibilities and implementation of planning policies is estimated to require an additional 1,322 engineering liaison and coordination working hours & 425 hours in growth related policy initiatives.	88,250	-	88,250	1.0
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>			<b>177,286</b>	<b>-</b>	<b>177,286</b>	<b>2.0</b>
<b>PROTECTIVE SERVICES</b>						
		<b>Corporate Security &amp; Emergency Management</b>				
	11	Corporate Security - City of London Corporate Security staff respond to approximately 3,500 incidents per year, growing at about 300+ incidents annually. As a result of the growth in insured city owned locations and an increase in property acquisitions, corporate security has seen a corresponding growth incidents requiring their service.	110,000	-	110,000	1.0
<b>TOTAL PROTECTIVE SERVICES</b>			<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>1.0</b>

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REQUEST BY SERVICE PROGRAM**

Program	Case #	Service Grouping	Funding Required for Growth (\$)			FTE
			Operating	Capital	Total	
<b>TRANSPORTATION SERVICES</b>						
<b>Public Transit</b>						
	12	Conventional and Specialized (Contracted Service) Transit Services - Funding for conventional transit (FTE impact 10.0) is required to increase service hours to accommodate growth from population and development. Funding for specialized transit is required to accommodate growth in eligible registrants attributable to population growth and demographic changes.	556,500	1,273,300	1,829,800	10.0
<b>Roadways</b>						
	13	Roadway Maintenance, Road and Sidewalk Snow Control (Both Contracted and City Supplied Service) - Funding is required to service the increase of 31 lane kms of road and 23 km of sidewalk from assumed subdivisions, warranted sidewalk program, walkways, ditches, boulevards, downtown maintenance and roadside maintenance. Additional funding is required to provide winter control services to those areas. Capital funding required for life cycle renewal costs for added kilometers of road and sidewalk.	285,187	458,676	743,863	2.6
	14	Roadway Planning & Design (Both Contracted and City Supplied Service) - The Transportation Growth program enables development by providing the municipal transportation infrastructure required for the resulting additional traffic generation. The average Transportation Growth Program capital expenditure is set to almost double from \$23.3 million annually (past five years) to \$42.1 million annually in the coming five years. It is anticipated that an additional 5,692 program delivery hours will be required necessitating at least an additional 2.0 FTEs.	230,675	-	230,675	2.0
	15	Street Light Maintenance (Contracted Service) - Funding is requested for maintenance and energy costs of street lights added to accommodate growth as new subdivision streets are assumed, 400 street lights.	76,800	-	76,800	-

**2015 ASSESSMENT GROWTH BUSINESS CASE OVERVIEW  
REQUEST BY SERVICE PROGRAM**

Program	Case #	Service Grouping	Funding Required for Growth (\$)			FTE
			Operating	Capital	Total	
	16	Traffic Signal Maintenance (Contracted Service) - Funding is requested for maintenance and energy costs of traffic signals added to accommodate growth as new subdivision streets are assumed, 2 traffic signals.	13,184	-	13,184	-
	17	School Crossing Guards (Contracted Service) - In accordance with Municipal Council's approved warrant system for mid-block cross walks and intersections, it is anticipated that 3 new crossing guard locations will be added.	29,310	-	29,310	-
<b>TOTAL TRANSPORTATION SERVICES</b>			<b>1,191,656</b>	<b>1,731,976</b>	<b>2,923,632</b>	<b>14.6</b>
<b>CORPORATE, OPERATIONAL &amp; COUNCIL SERVICES</b>						
		<b>Corporate Services</b>				
	18	Growth Flow Through Costs - As a result of the timing of hiring in 2014, full year funding was not required for FTE's attributable to growth for 2014. With staffing now in place, full year funding is required for 2015.	378,545	-	378,545	-
<b>TOTAL CORPORATE, OPERATIONAL &amp; COUNCIL SERVICES</b>			<b>378,545</b>	<b>-</b>	<b>378,545</b>	<b>-</b>
<b>TOTAL</b>			<b>5,495,831</b>	<b>1,980,976</b>	<b>7,476,807</b>	<b>21.8</b>

Cost	Roadway Maintenance	Snow Control	Roadway Planning & Design <sup>(A)</sup>	Total
Operating	\$ 157,102	\$ 128,085	\$ -	\$ 285,187
Capital	-	-	458,676	\$ 458,676
Total Growth Request	\$ 157,102	\$ 128,085	\$ 458,676	\$ 743,863

Note (A) - Growth area x unit of measure cost of service

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**APPENDIX A  
2015 ASSESSMENT GROWTH BUSINESS CASE OVERVIEW**

Program/ Case #	Service Grouping	Total Funding Required	FTE	Total Funding Allocated	FTE	Total Funding Deferred	FTE	Comments/Analysis
<b>ECONOMIC PROSPERITY</b>								
<b>Business Attraction and Retention</b>								
1	Community Improvement - Development Charges Incentive Program - In preparation for the new Development Charges (DC) By-law (August 4, 2014), the policy for financing DC exemptions was revised. Going forward, all former DC exemptions will be provided through "grants" under a Community Improvement Plan (CIP). Under the new financing approach, funding for DC exemptions is required at the time of building permit. Under the old financing method, funding was required at the time of construction for support projects. Because of the shift in timing, additional funding is required to support the DC exemptions. The budget required to support these grants was based on forecasted growth.	2,950,000	-	1,912,269	-	1,037,731	-	Deferral of a portion of costs to future years. Requested assessment growth funding for 2015 supports DC incentives required to support average annual projected growth included in 2014 DC Bylaw. In 2015, commercial and residential growth is trending higher but institutional and industrial growth is trending lower. The most likely growth forecasts in 2015 exceed the average annual projected growth but can still be supported by the reduced assessment growth funding. There is some risk that more aggressive growth in 2015 could not be supported by the reduced assessment growth funding and additional funding would be required from a contingency reserve fund. Deferred amount will be given priority consideration in the 2016 assessment growth allocation process.
<b>TOTAL ECONOMIC PROSPERITY</b>		<b>2,950,000</b>	<b>-</b>	<b>1,912,269</b>	<b>-</b>	<b>1,037,731</b>	<b>-</b>	
<b>ENVIRONMENTAL SERVICES</b>								
<b>Garbage, Recycling and Composting</b>								
2	Leaf and Yard Composting (Contracted Service) - Fall leaves and yard materials are expected to increase by approximately 300 tonnes (1.5%) from the addition of new homes.	15,000	-	15,000	-	-	-	Aligned with services supported by development charges.
3	Recycling Collection (Contracted Service) - An increase of 1,400 curbside stops and 600 multi-residential stops are required to service collection for newly constructed homes.	58,000	-	58,000	-	-	-	Aligned with services supported by development charges.
4	Garbage Collection - An increase of 1,400 curbside stops and 600 multi-residential stops are required to service collection for newly constructed homes. As a result of this growth, an additional garbage truck is required.	257,000	0.2	257,000	0.2	-	-	Aligned with services supported by development charges.
5	Garbage Disposal - An increase of 1,400 tonnes of waste is expected from growth which requires an increase in the contribution to Sanitary Landfill Reserve Fund for capital costs.	21,000	-	21,000	-	-	-	Aligned with services supported by development charges.
<b>TOTAL ENVIRONMENTAL SERVICES</b>		<b>351,000</b>	<b>0.2</b>	<b>351,000</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	

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<b>PARKS, RECREATION &amp; NEIGHBOURHOOD SERVICES</b>								
<b>Neighbourhood &amp; Recreation Services</b>								
6	Community Centres - A full time position is required to adequately assist in the planning and coordination of the new Southwest Recreation Centre. Funding is to support this position which is an integral part of the start-up development of the new facility and preparation of new agreements with partners in the project. The position will continue when the new centre opens to support operations.	89,000	1.0	89,000	1.0	-	-	Aligned with services supported by development charges.
<b>Parks &amp; Urban Forestry</b>								
7	Parks & Horticulture - Additional resources are required to service new parks, the Thames Valley Parkway (TVP) and horticultural features acquired through growth of new parks totalling approximately 41 hectares.	155,344	0.6	155,344	0.6	-	-	Aligned with services supported by development charges.
8	Urban Forestry (Contracted Service) - Increase of approximately 4,000 new trees planted in new parks, recently assumed subdivisions, infill and for community planning. These new plantings are maintained by Forestry operations.	52,000	-	-	-	52,000	-	Deferral to 2016. This initiative will be given priority consideration in the 2016 assessment growth allocation process.
<b>TOTAL PARKS, RECREATION &amp; NEIGHBOURHOOD SERVICES</b>		<b>296,344</b>	<b>1.6</b>	<b>244,344</b>	<b>1.6</b>	<b>52,000</b>	<b>-</b>	
<b>PLANNING &amp; DEVELOPMENT</b>								
<b>Development Services</b>								
9	Development Services - The Official Plan residential intensification policies have generated an additional 10 to 15 new site plan applications per year. Beyond 2014, pent up residential and commercial development within the South West Area Plan (SWAP) is projected to generate increased workload to process minor variances, site plans, consents, condominiums, and subdivisions.	89,036	1.0	-	-	89,036	1.0	Deferral to 2016. This initiative will be given priority consideration in the 2016 assessment growth allocation process.
10	Development Services - Development Approvals requires additional resources to address growth related initiatives such as SWAP, intensification, DC Rate Adjustment, and the "London Plan". Overall, the workload resulting from growth related responsibilities and implementation of planning policies is estimated to require an additional 1,322 engineering liaison and coordination working hours & 425 hours in growth related policy initiatives.	88,250	1.0	-	-	88,250	1.0	Deferral to 2016. This initiative will be given priority consideration in the 2016 assessment growth allocation process.
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>		<b>177,286</b>	<b>2.0</b>	<b>-</b>	<b>-</b>	<b>177,286</b>	<b>2.0</b>	

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<b>PROTECTIVE SERVICES</b>								
<b>Corporate Security &amp; Emergency Management</b>								
11	Corporate Security - City of London Corporate Security staff respond to approximately 3,500 incidents per year, growing at about 300+ incidents annually. As a result of the growth in insured city owned locations and an increase in property acquisitions, corporate security has seen a corresponding growth incidents requiring their service.	110,000	1.0	110,000	1.0	-	-	Mission critical for 2015.
<b>TOTAL PROTECTIVE SERVICES</b>		<b>110,000</b>	<b>1.0</b>	<b>110,000</b>	<b>1.0</b>	-	-	
<b>TRANSPORTATION SERVICES</b>								
<b>Public Transit</b>								
12	Conventional and Specialized (Contracted Service) Transit Services - Funding for conventional transit (FTE impact 10.0) is required to increase service hours to accommodate growth from population and development. Funding for specialized transit is required to accommodate growth in eligible registrants attributable to population growth and demographic changes.	1,829,800	10.0	1,829,800	10.0	-	-	Mission critical for 2015.
<b>Roadways</b>								
13	Roadway Maintenance, Road and Sidewalk Snow Control (Both Contracted and City Supplied Service) - Funding is required to service the increase of 31 lane kms of road and 23 km of sidewalk from assumed subdivisions, warranted sidewalk program, walkways, ditches, boulevards, downtown maintenance and roadside maintenance. Additional funding is required to provide winter control services to those areas. Capital funding required for life cycle renewal costs for added kilometers of road and sidewalk.	743,863	2.6	688,519	2.6	55,344	-	Aligned with services supported by development charges. Deferred amount will be given priority consideration in the 2016 assessment growth allocation process.
14	Roadway Planning & Design (Both Contracted and City Supplied Service) - The Transportation Growth program enables development by providing the municipal transportation infrastructure required for the resulting additional traffic generation. The average Transportation Growth Program capital expenditure is set to almost double from \$23.3 million annually (past five years) to \$42.1 million annually in the coming five years. It is anticipated that an additional 5,692 program delivery hours will be required necessitating at least an additional 2.0 FTEs.	230,675	2.0	230,675	2.0	-	-	Aligned with services supported by development charges.
15	Street Light Maintenance (Contracted Service) - Funding is requested for maintenance and energy costs of street lights added to accommodate growth as new subdivision streets are assumed, 400 street lights.	76,800	-	76,800	-	-	-	Aligned with services supported by development charges.
16	Traffic Signal Maintenance (Contracted Service) - Funding is requested for maintenance and energy costs of traffic signals added to accommodate growth as new subdivision streets are assumed, 2 traffic signals.	13,184	-	13,184	-	-	-	Aligned with services supported by development charges.

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17	School Crossing Guards (Contracted Service) - In accordance with Municipal Council's approved warrant system for mid-block cross walks and intersections, it is anticipated that 3 new crossing guard locations will be added.	29,310	-	-	-	29,310	-	Deferral to 2016. This initiative will be given priority consideration in the 2016 assessment growth allocation process.
<b>TOTAL TRANSPORTATION SERVICES</b>		<b>2,923,632</b>	<b>14.6</b>	<b>2,838,978</b>	<b>14.6</b>	<b>84,654</b>	-	
<b>CORPORATE, OPERATIONAL &amp; COUNCIL SERVICES</b>								
<b>Corporate Services</b>								
18	Growth Flow Through Costs - As a result of the timing of hiring in 2014, full year funding was not required for FTE's attributable to growth for 2014. With staffing now in place, full year funding is required for 2015.	378,545	-	378,545	-	-	-	Flow through costs for business cases approved by Council in 2014.
<b>TOTAL CORPORATE, OPERATIONAL &amp; COUNCIL SERVICES</b>		<b>378,545</b>	<b>-</b>	<b>378,545</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL</b>		<b>7,186,807</b>	<b>19.4</b>	<b>5,835,136</b>	<b>17.4</b>	<b>1,351,671</b>	<b>2.0</b>	