

Business Cases for Additional Investments (amounts rounded to the nearest \$1,000)

4.12) That the following 2020-2023 Multi-Year Budget business cases for additional investment that Civic Administration has prioritized BE APPROVED:

- i. Business Case 1 – 60% Waste Diversion Action Plan – 2020-2023 Total: Investment \$17,600,000; Net Levy \$17,600,000
- ii. Business Case 2 – Affordable Housing Community Improvement Plan – 2020-2023 Total: Investment \$4,772,000; Net Levy \$772,000
- iii. Business Case 3A – Back to the River – Forks with Outlook – 2020-2023 Total: Investment \$12,403,000; Net Levy \$0
- iv. Business Case 3B – Back to the River – One River Environmental Assessment Management Implementation – 2020-2023 Total: Investment \$1,250,000; Net Levy \$0
- v. Business Case 3C – Back to the River – SoHo Environmental Assessment – 2020-2023 Total: Investment \$500,000; Net Levy \$0
- vi. Business Case 4A – City of London Infrastructure Gap – 2020-2023 Total: Investment \$3,000,000; Net Levy \$3,000,000
- vii. Business Case 5A – Climate Emergency Declaration – Develop Action Plan – 2020-2023 Total: Investment \$50,000; Net Levy \$0
- viii. Business Case 6 – Coordinated Informed Response – 2020-2023 Total: Investment \$6,703,000; Net Levy \$6,703,000
- ix. Business Case 7A – Core Area Action Plan – 2020-2023 Total: Investment \$16,385,000; Net Levy \$9,320,000
- x. Business Case 8 – Dearness Home Auditorium Expansion - 2020-2023 Total: Investment \$2,456,000; Net Levy \$518,000
- xi. Business Case 9 – Fanshawe College Innovation Village – 2020-2023 Total: Investment \$3,000,000; Net Levy \$0
- xii. Business Case 10A – HDC Funding for Affordable Housing - 2020-2023 Total: Investment \$850,000; Net Levy \$850,000
- xiii. Business Case 11A – Information Systems – Development Application Tracking Software – 2020-2023 Total: Investment \$3,900,000; Net Levy \$0
- xiv. Business Case 11B – Information Systems – Human Capital Management System – 2020-2023 Total: Investment \$1,230,000; Net Levy \$732,000
- xv. Business Case 12 – LMCH Infrastructure Gap – 2020-2023 Total: Investment \$15,518,000; Net Levy \$5,000,000
- xvi. Business Case 13 – Master Accommodation Plan – 2020-2023 Total: Investment \$13,000,000; Net Levy \$0
- xvii. Business Case 14 – Operations Master Plan 2020 – 2020-2023 Total: Investment \$5,118,000; Net Levy \$0
- xviii. Business Case 15 – Subsidized Transit Program – 2020-2023 Total: Investment \$3,608,000; Net Levy \$964,000
- xix. Business Case 16 – T-Block Replacement/New Storage Building – 2020-2023 Total: Investment \$901,000; Net Levy \$0