

Growth Capital Budget 2011 to 2020 Forecast



London
CANADA

**SUMMARY OF GROWTH PROJECTS
EXPENDITURE BY SERVICE GROUPING
(\$000's)**

	Page	Prior	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total	10 Yr Avg
Cultural Services	491	750		750		3,000				3,000				7,500	675
Parks, Recreation & Neighbourhood Services	494	3,915	1,625	5,386	11,115	11,395	21,011	13,252	11,161	9,863	16,697	3,575	1,250	110,245	10,471
Planning & Development Services	514	790	449	374	583	374	449	374	399	374	399	374	1,849	6,788	555
Protective Services	520	2,054	1,556		200	1,375		500		1,065	1,563			8,313	470
Transportation Services	523	14,835	30,922	24,967	10,724	26,006	22,252	34,526	33,529	25,589	15,000	21,027	23,856	283,233	23,748
Total Growth Budget		22,344	34,552	31,477	22,622	42,150	43,712	48,652	45,089	39,891	33,659	24,976	26,955	416,079	35,918

**2011 Capital Budget with Forecasts
(\$000's)**

Cultural Services													Growth Summary	
Library Services														
	pg	Prior	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
RC3464 Northwest Branch Library	492	750								3,000				3,750
RC3466 Southeast Branch Library	493			750		3,000								3,750
Total Library Services		750		750		3,000				3,000				7,500
Total Cultural Services		750		750		3,000				3,000				7,500



PROJECT DETAIL RECORD
CORPORATION OF THE CITY OF LONDON
2011 Capital Budget with Forecasts (In 000's)

DATE PREPARED/REVISED	YR. 2010	MO. 11	DAY 29
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Job Number RC3464	Project Title NORTHWEST BRANCH LIBRARY	Entity Boards & Commissions	Department Boards & Commission	Division/RF Type London Public Library	Strategic Objective Enriched Cultural Identity	Function Library Services	Classification Growth	Project Manager S. Hubbard Krimmer
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Project Description

To acquire land, design and construct a new full service branch library to accommodate population growth. The Parks & Rec Master Plan identifies the need for community space in the northwest. 82.9% Growth related (74.1% DC Rate Supported). Growth splits are consistent with the updated 2009 Development Charge Study.

Project Justification

Based upon the Development Charges Review, the Library Board, at its Feb. 2008 meeting, approved the change in construction date to 2017, based on projected population growth and the more pressing need for a Southeast Branch. The library does not plan to close the current active Sherwood Branch as it services a unique community, incl. Limberlost area. In redevelopment, it may alter its size and service components to serve more the local neighbourhood needs, while the larger, new area facility would provide the general services to the entire area. A new NW Library facility may be part of a multi-purpose building, such as the Jalna Library and Comm. Centre, in order to best meet the needs of the community. A potential partnership with the City of London will be investigated.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
NORTHWEST BRANCH LIBRARY														
EXPENDITURE														
DESIGN														
LAND ACQUISITION	750													750
CONSTRUCTION									3,000					3,000
OTHER														
EXPENDITURE	750								3,000					3,750
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE	383-								589-					972-
RESERVE FUND														
RATE SUPPORTED	383-								589-					972-
NON - RATE SUPPORTED														
RESERVE FUND	367-								411-					778-
DEBENTURE									2,000-					2,000-
NON - RATE SUPPORTED	367-								2,411-					2,778-
SOURCES OF FINANCING	750-								3,000-					3,750-
NORTHWEST BRANCH LIBRARY														



PROJECT DETAIL RECORD
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Job Number RC3466	Project Title SOUTHEAST BRANCH LIBRARY	Entity Boards & Commissions	Department Boards & Commission	Division/RF Type London Public Library	Strategic Objective Enriched Cultural Identity	Function Library Services	Classification Growth	Project Manager S. Hubbard Krimmer
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Project Description

To acquire land, design and construct a new full service branch library to accommodate population growth. Growth related 74.2% (66.8%DC Rate Supported). Growth splits are consistent with the updated 2009 Development Charge Study.

Project Justification

Respond to significant population growth by 2009. Current branch is already beyond capacity in terms of library standards. In 2010, timelines will be reviewed. A partnership with the City of London and other potential partners will be investigated (as per the Parks and Recreation Strategic Master Plan, June 2009).

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
SOUTHEAST BRANCH LIBRARY														
EXPENDITURE														
DESIGN														
LAND ACQUISITION			750											750
CONSTRUCTION					3,000									3,000
OTHER														
EXPENDITURE			750		3,000									3,750
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE			249-		997-									1,246-
RESERVE FUND														
RATE SUPPORTED			249-		997-									1,246-
NON - RATE SUPPORTED														
RESERVE FUND			501-		2,003-									2,504-
DEBENTURE														
NON - RATE SUPPORTED			501-		2,003-									2,504-
SOURCES OF FINANCING			750-		3,000-									3,750-
SOUTHEAST BRANCH LIBRARY														

**2011 Capital Budget with Forecasts
(\$000's)**

Parks, Recreation & Neighbourhood Services														Growth Summary	
Neighbourhood & Recreation Services															
	pg	Prior	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total	
PD2181 New sportspark	495			500	500				500	500	500	500		3,000	
RC2011 Update Master Plan Parks & Rec	497	50	50		50	150		50		50		150	150	700	
RC2755 Multi-purpose Rec Centre South West	498	1,865		2,976	8,115	8,875	18,021							39,852	
RC2758 Multi-purpose Rec Centre South East	499	2,000						9,832	8,131	6,388	13,672			40,023	
RC2771 Spash Pad Initiative	500						400			400		400		1,200	
Total Neighbourhood & Recreation Services		3,915	50	3,476	8,665	9,025	18,421	9,882	8,631	7,338	14,172	1,050	150	84,775	
Parks & Urban Forestry															
	pg	Prior	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total	
PD1033-11 New District Parks	502		475	440	440	460	500	500	500	500	500	500	500	5,315	
PD1382-11 New Neighbourhood Parks	504		360	260	500	310	300	320	320	320	320	320		3,330	
PD2043-11 New Major Open Space	507		400	590	620	510	640	1,300	710	705	705	705		6,885	
PD2124-11 New Thames Valley Parkway	510		240	400	600	750	750	850	600	600	600	600	600	6,590	
PD2253-11 New Environmentally Significant Areas	512		100	220	290	340	400	400	400	400	400	400		3,350	
Total Parks & Urban Forestry			1,575	1,910	2,450	2,370	2,590	3,370	2,530	2,525	2,525	2,525	1,100	25,470	
Total Parks, Recreation & Neighbourhood Services		3,915	1,625	5,386	11,115	11,395	21,011	13,252	11,161	9,863	16,697	3,575	1,250	110,245	



PROJECT DETAIL RECORD
CORPORATION OF THE CITY OF LONDON
2011 Capital Budget with Forecasts (In 000's)

DATE PREPARED/REVISED	YR. 2010	MO. 12	DAY 10
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Job Number PD2181	Project Title 2011-NEW SPORTSPARK INFRASTRUCTURE	Entity Civic Departments	Department Planning & Development	Division/RF Type Planning Division	Strategic Objective Community Vitality	Function Parks	Classification Growth	Project Manager A. Macpherson
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Project Description

To develop major infrastructure to support major recreational facilities in order to support expanded competitive and tournament level play. To develop lands in new 'growth' areas in the Northwest and Southwest to meet sportsfield deficiencies. See appendix for further details.

Project Justification

Major sports park development projects for expanded active recreation will be outlined in the Parks & Recreation Master Plan in future years.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
2011-NEW SPORTSPARK														
EXPENDITURE														
DESIGN														
CONSTRUCTION			500	500				500	500	500	500			3,000
CITY RELATED EXPENSES														
EXPENDITURE			500	500				500	500	500	500			3,000
SOURCES OF FINANCING														
RATE SUPPORTED														
FUNDED FROM OPERATIONS			221-	221-						240-				682-
DEBENTURE								221-	240-		240-			701-
RATE SUPPORTED			221-	221-				221-	240-	240-	240-			1,383-
NON - RATE SUPPORTED														
RESERVE FUND			279-	279-				279-	261-	261-	261-			1,620-
NON - RATE SUPPORTED			279-	279-				279-	261-	261-	261-			1,620-
SOURCES OF FINANCING			500-	500-				500-	501-	501-	501-			3,003-
2011-NEW SPORTSPARK									1-	1-	1-			3-

**APPENDIX TO PD2181
NEW SPORTSPARK INFRASTRUCTURE**

DESCRIPTION OF WORK	2011	DC Funding	2012	DC Funding	2013	DC Funding	2014	DC Funding	2015	DC Funding	2016	DC Funding	2017	DC Funding	2018	DC Funding	2019	DC Funding	2020	DC Funding
Northwest Sportfields (75% Growth Related-55.8% DC Rate Supported)																				
- Design																				
- Construction	500	279																		
SouthWest Sportsfields (75% Growth Related-55.8% DC Rate Supported)																				
- Design																				
- Construction			500	279																
Kilally Multi-purpose Fields (75% Growth Related-55.8% DC Rate Supported)																				
- Design																				
- Construction											500	279								
Other Sportsfield Development TBD 70% Growth, 52.1% DC Rate Supported)													500	261	500	261	500	261		
TOTAL	500		500		0		0		0		500		500		500		500		0	
Total Development Charges Funding		279		279		0		0		0		279		261		261		261		0



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Job Number RC2011	Project Title UPDATE MASTER PLAN P&R	Entity Civic Departments	Department Community Services	Division/RF Type Parks and Recreation	Strategic Objective Community Vitality	Function Facilities - Recreation	Classification Growth	Project Manager B. Coxhead
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Project Description

To continue to develop and review Master Plan for Recreation Services. 73.2% Growth Related (62.9% DC Rate Supported). Growth splits are consistent with the 2009 Development Charge Study.

Project Justification

The Master Plan is the guiding document utilized by Parks and Recreation to develop a wide range of planning and operational documents including annual capital and operating budgets, long term capital forecasts, short term program forecasts, pricing strategies, financial assistance programs, etc. In so doing, the Master Plan requires regular updates and revisions. A planned update was conducted in 2009 of the 2003 plan. The plan identifies further, more detailed studies, required to develop specific strategies as required to inform capital planning decisions from time to time. In 2014 a project is identified for another update to this plan.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
UPDATE MASTER PLAN P&R														
EXPENDITURE														
DESIGN	50	50		50	150		50		50		150	150		700
EXPENDITURE	50	50		50	150		50		50		150	150		700
SOURCES OF FINANCING														
RATE SUPPORTED														
FUNDED FROM OPERATIONS	33-	17-		17-	52-		17-		17-		52-	52-		257-
RATE SUPPORTED	33-	17-		17-	52-		17-		17-		52-	52-		257-
NON - RATE SUPPORTED														
RESERVE FUND	17-	33-		33-	98-		33-		33-		98-	98-		443-
NON - RATE SUPPORTED	17-	33-		33-	98-		33-		33-		98-	98-		443-
SOURCES OF FINANCING	50-	50-		50-	150-		50-		50-		150-	150-		700-
UPDATE MASTER PLAN P&R														



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Job Number RC2755	Project Title MULTI-PURPOSE REC CENTRE-SW	Entity Civic Departments	Department Community Services	Division/RF Type Neighbourhood&Children's Ser	Strategic Objective Community Vitality	Function Facilities - Recreation	Classification Growth	Project Manager B. Coxhead
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Project Description

The Parks and Recreation Strategic Master Plan identifies the need for 3 multipurpose community recreation campuses. This is the second project to be built in the south west of the City and has been positioned to commence assembly of necessary construction funding in each of years 2011 to 2014 with projected construction to commence in 2014. Prior years funding includes capital land acquisition costs. 37.3% Growth Related (31.8% DC Rate Supported) Growth splits are consistent with 2009 Development Charge Study.

Project Justification

The Master Plan recognizes a need for new or enhanced facilities in the south west. Available sources of funding do not exist with envelopes and as a result, the project has been aligned to follow the first multi purpose project in North London. This project is planned to improve the supply, distribution and quality of community facilities. The multipurpose complex will address the need for community space, gymnasias, pools and ice pads in the south west. Operating Impacts to be determined through the design/operational model.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
MULTI-PURPOSE REC CENTRE-SW														
EXPENDITURE														
DESIGN			2,976											2,976
LAND ACQUISITION	1,865													1,865
CONSTRUCTION				8,115	8,875	18,021								35,011
CITY RELATED EXPENSES														
EXPENDITURE	1,865		2,976	8,115	8,875	18,021								39,852
SOURCES OF FINANCING														
RATE SUPPORTED														
FUNDED FROM OPERATIONS						1,200-								1,200-
DEBENTURE	1,538-		2,007-	5,474-	5,987-	10,957-								25,963-
RATE SUPPORTED	1,538-		2,007-	5,474-	5,987-	12,157-								27,163-
NON - RATE SUPPORTED														
RESERVE FUND			968-	1,348-										2,316-
DEBENTURE	327-			1,293-	2,888-	5,864-								10,372-
NON - RATE SUPPORTED	327-		968-	2,641-	2,888-	5,864-								12,688-
SOURCES OF FINANCING	1,865-		2,975-	8,115-	8,875-	18,021-								39,851-
MULTI-PURPOSE REC CENTRE-SW			1											1



PROJECT DETAIL RECORD
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Job Number RC2771	Project Title 2011-SPLASH PAD INITIATIVE	Entity Civic Departments	Department Community Services	Division/RF Type Parks and Recreation	Strategic Objective Community Vitality	Function Facilities - Recreation	Classification Growth	Project Manager B. Coxhead
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Project Description

To respond to existing demand in accordance with the Parks and Recreation Strategic Masterplan and the Aquatic Services Review.

Project Justification

The Parks and Recreation Strategic Masterplan calls for the recurring annual construction of new and/or the conversion of existing wading pools into spray pads. These sites will be determined as the natural life of existing wading pools comes to an end. New spray pad sites will be determined as outlined in the Master Plan with an emphasis on locating splash pads in aquatically underserved areas.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
2011-SPLASH PAD INITIATIVE														
EXPENDITURE														
DESIGN														
CONSTRUCTION						400			400		400			1,200
CITY RELATED EXPENSES														
EXPENDITURE						400			400		400			1,200
SOURCES OF FINANCING														
RATE SUPPORTED														
FUNDED FROM OPERATIONS						400-								400-
DEBENTURE									229-		400-			629-
OTHER														
RATE SUPPORTED						400-			229-		400-			1,029-
NON - RATE SUPPORTED														
RESERVE FUND									171-					171-
NON - RATE SUPPORTED									171-					171-
SOURCES OF FINANCING						400-			400-		400-			1,200-
2011-SPLASH PAD INITIATIVE														

APPENDIX TO RC2771-11 SPLASH PAD INITIATIVE													
DESCRIPTION OF WORK	2011	2012	DC Funding	2013	2014	DC Funding	2015	2016	2017	DC Funding	2018	2019	2020
Conversion of wading pool to spray pad (2014 & 2019 -TBD)					400							400	
Growth-related Spray Pad 50% Growth related (45% DC Rate Supp)									400	180			
Total	0	0		0	400		0	0	400		0	400	0
Total Development Charge Funding			0			0				180			



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Job Number PD1033-11	Project Title 2011 NEW DISTRICT PARKS	Entity Civic Departments	Department Planning & Development	Division/RF Type Planning Division	Strategic Objective Community Vitality	Function Parks	Classification Growth	Project Manager A. Macpherson
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Project Description

To develop new district parks in "Growth Areas" on a priority basis to provide drive to district recreation facilities such as upgraded sports fields, path systems and accessible play structures, skate board parks, tennis courts, spray pads, and other unique park amenities. See appendix for further details.

Project Justification

District parks are an important part of the City's park system, and require development in a coordinated manner. City policies related to accessible recreation facilities identify district parks as the first locations for accessible play structures. Pathways installed to meet City's obligations under Ontario Disabilities Act.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
2011 NEW DISTRICT PARKS														
EXPENDITURE														
DESIGN			30	90	20	50	50	50	50	50	50	50		490
CONSTRUCTION			410	350	440	450	450	450	450	450	450	450		4,350
CITY RELATED EXPENSES														
EXPENDITURE			440	440	460	500	500	500	500	500	500	500		4,840
SOURCES OF FINANCING														
RATE SUPPORTED														
FUNDED FROM OPERATIONS			142-											142-
DEBENTURE				122-	186-	128-	128-	128-	128-	128-	128-	128-		1,204-
RATE SUPPORTED			142-	122-	186-	128-	128-	128-	128-	128-	128-	128-		1,346-
NON - RATE SUPPORTED														
RESERVE FUND			299-	319-	274-		372-		317-			372-		1,953-
DEBENTURE						372-		372-	55-	372-	372-			1,543-
NON - RATE SUPPORTED			299-	319-	274-	372-	372-	372-	372-	372-	372-	372-		3,496-
SOURCES OF FINANCING			441-	441-	460-	500-	500-	500-	500-	500-	500-	500-		4,842-
2011 NEW DISTRICT PARKS			1-	1-										2-

**APPENDIX TO PD1033-11
NEW DISTRICT PARKS**

DESCRIPTION	2011	DC Funding	2012	DC Funding	2013	DC Funding	2014	DC Funding	2015	DC Funding	2016	DC Funding	2017	DC Funding	2018	DC Funding	2019	DC Funding	2020	DC Funding
Meadowgate Fields (Summerside) - Design - Construction 100% Growth Related (74.3% DC Rate Supported)	15 230	182																		
Riverbend - Design - Construction 80% Growth Related (59.5% DC Rate Supported)	15 180	116																		
Foxhollow - Design - Construction 100% Growth Related (74.3% DC Rate Supported)			30 350	283																
Southwest - Design - Construction 80% Growth Related (59.5% DC Rate Supported)			60	36	20 440	274														
Future Parks to be Developed and/or Upgraded (Timing subject to change) - Design - Construction - Kilally East - Bostwick West - Lambeth East - Beaverbrook 100% Growth Related (74.3% DC Rate Supported)							50 450	372	50 450	372	50 450	372	50 450	372	50 450	372	50 450	372	50 450	372
TOTAL	440		440		460		500		500		500		500		500		500		500	
Total Dev. Charges Funding		298		319		274		372		372		372		372		372		372		372



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DATE PREPARED/REVISED	YR. 2010	MO. 12	DAY 10
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Job Number PD1382-11	Project Title 2011 NEW NEIGHBOURHOOD PARKS	Entity Civic Departments	Department Planning & Development	Division/RF Type Planning Division	Strategic Objective Community Vitality	Function Parks	Classification Growth	Project Manager A. Macpherson
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Project Description

To develop new neighbourhood parks in the "Growth Areas" as subdivisions are constructed. Includes; play equip., pathways, tree planting, benches, parking, drainage & recreation amenities. Operating Impacts are approximately \$12,500 to support repair & mtce of 5 new structure. See appendix for further details.

Project Justification

Neighbourhood parks provide the basic services to communities. This budget includes funds to meet our obligations under the Ontario Disabilities Act and the Canadian Standards Association.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
2011 NEW NEIGHBOURHOOD PARKS														
EXPENDITURE														
DESIGN														
CONSTRUCTION			260	500	310	300	320	320	320	320	320			2,970
CITY RELATED EXPENSES														
EXPENDITURE			260	500	310	300	320	320	320	320	320			2,970
SOURCES OF FINANCING														
RATE SUPPORTED														
FUNDED FROM OPERATIONS			118-											118-
DEBENTURE				128-	79-	77-	82-	82-	82-	82-	82-			694-
RATE SUPPORTED			118-	128-	79-	77-	82-	82-	82-	82-	82-			812-
NON - RATE SUPPORTED														
RESERVE FUND			142-	372-	231-	223-	238-	238-	238-	238-	238-			2,158-
OTHER SOURCES														
NON - RATE SUPPORTED			142-	372-	231-	223-	238-	238-	238-	238-	238-			2,158-
SOURCES OF FINANCING			260-	500-	310-	300-	320-	320-	320-	320-	320-			2,970-
2011 NEW NEIGHBOURHOOD PARKS														

**APPENDIX TO PD1382-11
2011 GROWTH NEIGHBOURHOOD PARKS**

DESCRIPTION OF WORK	2011	DC Funding	2012	DC Funding	2013	DC Funding	2014	DC Funding	2015	DC Funding	2016	DC Funding	2017	DC Funding	2018	DC Funding	2019	DC Funding	2020	DC Funding
Sugar Creek (70% Growth) (52.1% DC Rate Supported)	50	26																		
Crest Haven (50% Growth) (37.2% DC Rate Supported)	60	22																		
Northcrest (40% Growth) (29.8% DC Rate Supported)	40	12																		
Forest Hill (100% Growth) (74.3% DC Rate Supported)	60	45																		
Drewlo Hyde Park (100% Growth) (74.3% DC Rate Supported)			60	45																
Cedar Hollow (100% Growth) (74.3% DC Rate Supported)			80	60																
Whetherfield (100% Growth) (74.3% DC Rate Supported)			80	60																
Talbot (100% Growth) (74.3% DC Rate Supported)	50	37					100	74												
Vista Woods (100% Growth) (74.3% DC Rate Supported)			70	52																
Sifton - Westbury (100% Growth) (74.3% DC Rate Supported)			80	59																
Edge Valley (100% Growth) (74.3% DC Rate Supported)					50	37														
Creekside (100% Growth) (74.3% DC Rate Supported)			70	52																
Auburn Sunningdale North (100% Growth) (74.3% DC Rate Supported)			60	45																
Kent (100% Growth) (74.3% DC Rate Supported)					60	45														
Future Street Park (100% Growth) (74.3% DC Rate Supported)					50	37														
Mudd Creek - West Beaverbrook (100% Growth) (74.3% DC Rate Supported)							100	74												
Uplands North (100% Growth) (74.3% DC Rate Supported)							100	74												
Sifton - Blackall Subdivision (100% Growth) (74.3% DC Rate Supported)									80	59										
Decade Corp - Wharncliffe Rd. S. (100% Growth) (74.3% DC Rate Supported)									80	60										
Clarke Subdivision (100% Growth) (74.3% DC Rate Supported)									50	37										

**APPENDIX TO PD1382-11
2011 GROWTH NEIGHBOURHOOD PARKS**

DESCRIPTION OF WORK	2011	DC Funding	2012	DC Funding	2013	DC Funding	2014	DC Funding	2015	DC Funding	2016	DC Funding	2017	DC Funding	2018	DC Funding	2019	DC Funding	2020	DC Funding	
Z Group - Jackson Road (100% Growth) (74.3% DC Rate Supported)									110	82											
Drewlo - Ross Lands (100% Growth) (74.3% DC Rate Supported)											30	23									
Sifton - Bierens Lands (100% Growth) (74.3% DC Rate Supported)											50	37									
Applewood Hills Neighbourhood Parks (100% Growth) (74.3% DC Rate Supported)											50	37									
Victoria Ridge (100% Growth) (74.3% DC Rate Supported)					150	111															
Future Parks to be developed - TBD 100% Growth (74.3% DC Rate Supported)											190	141	320	238	320	238	320	238			
Total Cost	260		500		310		300		320		320		320		320		320		0		
Total Development Charges Funding	142		373		230		222		238		238		238		238		238		238		0



PROJECT DETAIL RECORD
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DATE PREPARED/REVISED	YR. 2010	MO. 12	DAY 10
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Job Number PD2043-11	Project Title 2011 NEW MAJOR OPEN SPACE	Entity Civic Departments	Department Planning & Development	Division/RF Type Planning Division	Strategic Objective Community Vitality	Function Parks	Classification Growth	Project Manager A. Macpherson
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Project Description

Provide linkages & passive recreation opportunities in new Community Areas along creeks, valleys and upland corridors. To implement recommendations from the subwatershed planning process & Parks & Recreation Master Plan. See appendix for further details.

Project Justification

Parks & Recreation Masterplan identified walking/cycling as #1 growing recreational activities. To ensure major open spaces are developed to be made accessible to the public in a safe and environmentally sensitive manner. Pathways installed to meet City's obligations under Ontario Disabilities Act.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
2011 NEW MAJOR OPEN SPACE														
EXPENDITURE														
DESIGN			60	60	40	160	50	60	75	75	75			655
CONSTRUCTION			530	560	470	480	1,250	650	630	630	630			5,830
CITY RELATED EXPENSES														
EXPENDITURE			590	620	510	640	1,300	710	705	705	705			6,485
SOURCES OF FINANCING														
RATE SUPPORTED														
FUNDED FROM OPERATIONS			166-		64-	199-	332-			319-				1,080-
DEBENTURE				263-	139-			182-	325-	7-	325-			1,241-
RATE SUPPORTED			166-	263-	203-	199-	332-	182-	325-	326-	325-			2,321-
NON - RATE SUPPORTED														
RESERVE FUND			424-	357-	307-	140-	968-	124-	380-					2,700-
DEBENTURE						301-		404-		380-	380-			1,465-
NON - RATE SUPPORTED			424-	357-	307-	441-	968-	528-	380-	380-	380-			4,165-
SOURCES OF FINANCING			590-	620-	510-	640-	1,300-	710-	705-	706-	705-			6,486-
2011 NEW MAJOR OPEN SPACE										1-				1-

**APPENDIX TO PD2043-11
2010 NEW MAJOR OPEN SPACE NETWORK**

DESCRIPTION OF WORK	2011	DC Funding	2012	DC Funding	2013	DC Funding	2014	DC Funding	2015	DC Funding	2016	DC Funding	2017	DC Funding	2018	DC Funding	2019	DC Funding	2020	DC Funding
West Byron/Warbler (90% Growth Related) (66.6% DC Rate Supported) - Design - Construction							20 250	181												
Dingman Creek Trail (40% Growth Related) (29.8% DC Rate Supported) - Design - Construction					10 120	39							45 280	97	45 280	97	45 280	97		
Foxhollow (100% Growth Related) (74.4% DC Rate Supported) - Design - Construction													30 300	246	30 300	246	30 300	246		
Uplands Trail System (100% Growth Related) (74.4% DC Rate Supported) - Design - Construction			20 150	126			120	89	50 1,200	930										
Stoney Creek Trail (Phase I) (30% Growth related) (22.1% DC Rate Supported) - Design - Construction			20 180	45																
Hyde Park (90% Growth Related) (66.6% DC Rate Supported) - Design - Construction	20 180	134			20 180	134	20 180	134												
Kilally (100% Growth Related) (74.4% DC Rate Supported) - Design - Construction					10 120	97							30 300	245						

**APPENDIX TO PD2043-11
2010 NEW MAJOR OPEN SPACE NETWORK**

DESCRIPTION OF WORK	2011	DC Funding	2012	DC Funding	2013	DC Funding	2014	DC Funding	2015	DC Funding	2016	DC Funding	2017	DC Funding	2018	DC Funding	2019	DC Funding	2020	DC Funding
Stoney Creek Trail (Phase II) (100% Growth related) (74.4% DC Rate Supported)																				
- Design	40												30							
- Construction	300	253											300	246						
Bostwick (100 Growth) (74.4% DC Rate Supported)																				
- Design			20																	
- Constructin			180	149																
Community Links 100% Growth Related (74.4% DC Rate Supported)	50	37	50	37	50	37	50	37	50	37	50	37	50	37	50	37	50	37		
Total Cost	590		620		510		640		1,300		710		705		705		705		0	
Total Development Charges Funding		424		357		307		441		967		528		380		380		380		0



PROJECT DETAIL RECORD
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Job Number PD2124-11	Project Title 2011 NEW THAMES VALLEY PARKWAY	Entity Civic Departments	Department Planning & Development	Division/RF Type Planning Division	Strategic Objective Community Vitality	Function Parks	Classification Growth	Project Manager A. Macpherson
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Project Description

To provide a City-wide continuous multi-use pathway through the Thames Valley for public use and enjoyment. To implement recommendations of the Parks & Recreation Master Plan. Planned works are in areas of "Growth". Operating Impacts for repair and maintenance is \$25,000/yr.

Project Justification

The Thames Valley Parkway is identified as the highest priority recreation amenity in the City. Many gaps exist in the corridor and are being prioritized for completion. Pathways installed to meet City's obligations under the Ontario Disabilities Act.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
2011 NEW THAMES VALLEY PARKWA														
EXPENDITURE														
DESIGN			50	100	100	100	100							450
CONSTRUCTION			350	500	650	650	750	600	600	600	600	600		5,900
CITY RELATED EXPENSES														
EXPENDITURE			400	600	750	750	850	600	600	600	600	600		6,350
SOURCES OF FINANCING														
RATE SUPPORTED														
FUNDED FROM OPERATIONS			251-		471-	192-	217-			153-				1,284-
DEBENTURE				153-				153-	153-		153-	153-		765-
RATE SUPPORTED			251-	153-	471-	192-	217-	153-	153-	153-	153-	153-		2,049-
NON - RATE SUPPORTED														
FEDERAL GRANTS														
RESERVE FUND			149-	447-	279-	558-	633-	447-	447-	447-	447-			3,854-
DEBENTURE												447-		447-
NON - RATE SUPPORTED			149-	447-	279-	558-	633-	447-	447-	447-	447-	447-		4,301-
SOURCES OF FINANCING			400-	600-	750-	750-	850-	600-	600-	600-	600-	600-		6,350-
2011 NEW THAMES VALLEY PARKWA														

**APPENDIX TO PD2124-11
2011 NEW THAMES VALLEY PARKWAY**

DESCRIPTION OF WORK	2011	DC Funding	2012	DC Funding	2013	DC Funding	2014	DC Funding	2015	DC Funding	2016	DC Funding	2017	DC Funding	2018	DC Funding	2019	DC Funding	2020	DC Funding
North Branch (Highbury to Clarke) - Design -Construction (100% Growth Related) (74.4% DC Rate Supported)									100 750	633										
South Branch (Meadowilly Area) (50% Growth related) (37.2% DC Rate Supported) - Design - Construction	50 350	149																		
South Branch through Old Vic Area (100% Growth related) (74.4% DC Rate Supported) - Design - Constructin			100 500	447																
Main Branch (through Byron) - Design -Construction (50%Growth Related) (37.2% DC Rate Supported)					100 650	279														
Main Branch (To RiverBend) - Design -Construction (100% Growth related) (74.4% DC Rate Supported)							100 650	558												
Future Pathway Expansion TBD (100% Growth/74.4% DC Rate Supported)											600 447	600 447	600 447	600 447	600 447	600 447	600 447	600 447	600 447	600 447
TOTAL	400		600		750		750		850		600		600		600		600		600	
Total Development Charges Funding	149		447		279		558		633		447		447		447		447		447	



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CORPORATION OF THE CITY OF LONDON
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Job Number PD2253-11	Project Title 2011 NEW ENVIRO SIGNIF AREA	Entity Civic Departments	Department Planning & Development	Division/RF Type Planning Division	Strategic Objective Community Vitality	Function Parks	Classification Growth	Project Manager A. Macpherson
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Project Description

Develop and implement conservation master plans & site plans for all new Environmentally Significant Areas to ensure long-term conservation integrity & access for appropriate recreation opportunities. See appendix for further details.

Project Justification

To ensure that long-term conservation integrity of the areas are maintained and that there is access for appropriate recreation opportunities. Pathways installed to meet City's obligations under Ontario Disabilities Act. Funding to match community partners.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
2011 NEW ENVIRO SIGNIF AREA														
EXPENDITURE														
DESIGN			20	40	40	40	40	40	40	40	40			340
CONSTRUCTION			200	250	300	360	360	360	360	360	360			2,910
CITY RELATED EXPENSES														
EXPENDITURE			220	290	340	400	400	400	400	400	400			3,250
SOURCES OF FINANCING														
RATE SUPPORTED														
FUNDED FROM OPERATIONS			110-	64-	170-	201-	201-			201-				947-
DEBENTURE				82-				201-	201-		201-			685-
RATE SUPPORTED			110-	146-	170-	201-	201-	201-	201-	201-	201-			1,632-
NON - RATE SUPPORTED														
RESERVE FUND			110-	145-	170-	200-	200-	200-	200-	200-	200-			1,625-
NON - RATE SUPPORTED			110-	145-	170-	200-	200-	200-	200-	200-	200-			1,625-
SOURCES OF FINANCING			220-	291-	340-	401-	401-	401-	401-	401-	401-			3,257-
2011 NEW ENVIRO SIGNIF AREA				1-		1-	1-	1-	1-	1-	1-			7-

**APPENDIX TO PD2253-11
2011 NEW ENVIRONMENTALLY SIGNIFICANT (NATURAL) AREAS CONSERVATION**

DESCRIPTION OF WORK	2011	DC Funding	2012	DC Funding	2013	DC Funding	2014	DC Funding	2015	DC Funding	2016	DC Funding	2017	DC Funding	2018	DC Funding	2019	DC Funding	2020	DC Funding
Medway North																				
- Design	120		20		20															
- Construction	100	110	150	85	150	85														
67% Growth Related (49.8% DC Rate Supported)																				
Meadowlilly East (67% Growth / 49.8% DC)																				
- Design			20																	
- Construction			100	60																
New ESA's Identified in Area Plans																				
- Design					20		400		400		400		400		400		400			
- Construction					150	85		200		200		200		200		200		200		
- Growth related 67% (49.8% DC Rate Supported)																				
Ballymote Wetlands (Beyond 2013 - t.b.d.)																				
Total	220		290		340		400		400		400		400		400		400		0	
Total Development Charges		110		145		170		200		200		200		200		200		200		0

** Note: Listed under Corporate Growth Studies in Development Charge Background Study

**2011 Capital Budget with Forecasts
(\$000's)**

Planning & Development Services													Growth Summary	
Development Approvals														
	pg	Prior	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
GG1034 Development Charges Consulting	515	350	50	50	50	50	50	50	50	50	50	50		850
TS1030 Traffic Impact Studies	516		75		75		75		25		25		25	300
TS1033 Long Term Corridor Protection	517												1,500	1,500
TS1034 Development Charges Background Study	518				134									134
TS1370 Nongrowth Contribution	519	440	324	324	324	324	324	324	324	324	324	324	324	4,004
Total Development Approvals		790	449	374	583	374	449	374	399	374	399	374	1,849	6,788
Total Planning & Development Services		790	449	374	583	374	449	374	399	374	399	374	1,849	6,788



PROJECT DETAIL RECORD
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Job Number GG1034	Project Title DEVEL CHARGS CONSULTING	Entity Civic Departments	Department Planning & Development	Division/RF Type Development Approvals	Strategic Objective Community Vitality	Function General Government	Classification Growth	Project Manager P. Christiaans
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Project Description

Continue development charges reviews on a rotating basis. Project overall Growth Related 100% (78.5% DC Rate Supported). Growth splits are consistent with the 2009 Development Charge Study.

Project Justification

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
DEVEL CHARGS CONSULTING														
EXPENDITURE														
DESIGN	350	50	50	50	50	50	50	50	50	50	50	50		850
CITY RELATED EXPENSES														
OTHER														
EXPENDITURE	350	50	50	50	50	50	50	50	50	50	50	50		850
SOURCES OF FINANCING														
RATE SUPPORTED														
FUNDED FROM OPERATIONS	114-	7-	7-	7-	7-	7-	7-	7-	7-	7-	7-	7-		184-
RATE SUPPORTED	114-	7-	7-	7-	7-	7-	7-	7-	7-	7-	7-	7-		184-
NON - RATE SUPPORTED														
RESERVE FUND	236-	43-	43-	43-	43-	43-	43-	43-	43-	43-	43-	43-		666-
NON - RATE SUPPORTED	236-	43-	43-	43-	43-	43-	43-	43-	43-	43-	43-	43-		666-
SOURCES OF FINANCING	350-	50-	50-	50-	50-	50-	50-	50-	50-	50-	50-	50-		850-
DEVEL CHARGS CONSULTING														



PROJECT DETAIL RECORD
CORPORATION OF THE CITY OF LONDON
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DATE PREPARED/REVISED	YR. 2010	MO. 12	DAY 10
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Job Number TS1030	Project Title TRAFFIC IMPACT STUDIES	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

New project for area traffic impact studies in order to identify and optimize the timing of roadway capacity, channelization, signalization needs on a development or area basis. Recommendations will include staging, costs and funding sources. 100% Growth related (86.6% DC Rate Supported) Growth splits are consistent with 2009 Development Charge Study.

Project Justification

These studies will bridge the gap between the transportation master plan, community plan information and local development. Information developed will support scheduling of transportation infrastructure transferred from Waste Water (by developers) to DC (by City); and major road widening projects to optimize capital expenditures relative to need.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
TRAFFIC IMPACT STUDIES														
EXPENDITURE														
DESIGN		75		75		75		25		25		25	250	550
CITY RELATED EXPENSES														
EXPENDITURE		75		75		75		25		25		25	250	550
SOURCES OF FINANCING														
RATE SUPPORTED														
FUNDED FROM OPERATIONS		10-		10-		10-		3-		3-		3-	34-	73-
RATE SUPPORTED		10-		10-		10-		3-		3-		3-	34-	73-
NON - RATE SUPPORTED														
RESERVE FUND		65-		65-		65-		22-		22-		22-	216-	477-
NON - RATE SUPPORTED		65-		65-		65-		22-		22-		22-	216-	477-
SOURCES OF FINANCING		75-		75-		75-		25-		25-		25-	250-	550-
TRAFFIC IMPACT STUDIES														



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Job Number TS1033	Project Title LONG TERM CORRIDOR PROTECTION	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

New project required for Environmental Assessments to protect major transportation corridors in or around the City. EA would evaluate options and select a preferred location with recommendations for controlled access and interchanges. 100% Growth related (86.6% DC Rate Supported) Growth splits are consistent with 2009 Development Charge Study.

Project Justification

The Transportation Master Plan recommends the preservation of options for the City to meet long term needs beyond the 20 year planning horizon. The identification of a major North/South corridor in west London is not required until consideration is made for expansion at the Urban Growth Boundaries.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
LONG TERM CORRIDOR PROTECTION														
EXPENDITURE														
DESIGN												1,500		1,500
CITY RELATED EXPENSES														
EXPENDITURE												1,500		1,500
SOURCES OF FINANCING														
RATE SUPPORTED														
FUNDED FROM OPERATIONS												201-		201-
RATE SUPPORTED												201-		201-
NON - RATE SUPPORTED														
RESERVE FUND												1,299-		1,299-
NON - RATE SUPPORTED												1,299-		1,299-
SOURCES OF FINANCING												1,500-		1,500-
LONG TERM CORRIDOR PROTECTION														



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Job Number TS1034	Project Title DEVT CHARGES BACKGRND STUDY-RD FOR YEARS 2014-2018	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

Consulting services to update transportation projects, costs and schedules for a DC By-law update. 100% Growth Related (85.6% DC Rate Supported). Growth splits are consistent with the 2009 Development Charge Study.

Project Justification

To supply cost information to support a rate calculation update. Next schedule update is after the completion of the 2030 Transportation Master Plan.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
DEVT CHARGES BACKGRND STUDY-R														
EXPENDITURE														
DESIGN				134										134
EXPENDITURE				134										134
SOURCES OF FINANCING														
FUNDED FROM OPERATIONS				19-										19-
OTHER														
NON - RATE SUPPORTED														
RESERVE FUND				114-										114-
NON - RATE SUPPORTED				114-										114-
SOURCES OF FINANCING				133-										133-
DEVT CHARGES BACKGRND STUDY-R				1										1



PROJECT DETAIL RECORD
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Job Number TS1370	Project Title NONGROWTH CONTRIBUTION UWRF WORKS-MINOR ROADS	Entity Civic Departments	Department Planning & Development	Division/RF Type Development Approvals	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager P. Christiaans
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Project Description

The Development Charges Act requires the identification and the separate funding of those components of the project that benefit existing infrastructure brought about by the undertaking of engineering growth works. In addition, the City's Development Charge Rate by-law exempts industrial development, as well as institutional (city/school boards) from payment of DC charges. This project finances the portion of Urban Works RF works that are related to these exemptions.

Project Justification

Typically UWRF projects contain a minor component of non-growth and this is reflected in the calculation with the total UWRF estimated eligible minor road works for the next 20 years.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
NONGROWTH CONTRIBUTION														
EXPENDITURE														
CONSTRUCTION	440	324	324	324	324	324	324	324	324	324	324	324	3,242	7,246
EXPENDITURE	440	324	324	324	324	324	324	324	324	324	324	324	3,242	7,246
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE	440-	324-	324-	324-	324-	324-	324-	324-	324-	324-	324-	324-	3,242-	7,246-
RATE SUPPORTED	440-	324-	324-	324-	324-	324-	324-	324-	324-	324-	324-	324-	3,242-	7,246-
SOURCES OF FINANCING	440-	324-	324-	324-	324-	324-	324-	324-	324-	324-	324-	324-	3,242-	7,246-
NONGROWTH CONTRIBUTION														

2011 Capital Budget with Forecasts (\$000's)

Protective Services													Growth Summary	
Fire Services														
	pg	Prior	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
PP1087 New Fire Station No 15	521							500		1,065	1,563			3,128
PP1088 Relocate Fire Station No 11	522		500		200	1,375								2,075
PP1086 New Fire Station No 14	* No PDR	2,054	1,056											3,110
Total Fire Services		2,054	1,556		200	1,375		500		1,065	1,563			8,313
Total Protective Services		2,054	1,556		200	1,375		500		1,065	1,563			8,313

* No Project Detail Record is provided. Project has been approved in prior years and is provided for prior years comparison totals only.



PROJECT DETAIL RECORD
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Job Number PP1087	Project Title NEW FIRE STATION NO. 15 SOUTH EAST LONDON	Entity Civic Departments	Department CAO's Department	Division/RF Type Fire Services	Strategic Objective Community Vitality	Function Fire Protection	Classification Growth	Project Manager J. Kobarda
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Project Description

To acquire land, design & construct a fire station to achieve specified response time to southeast portion of city. Growth Related 65% (DC Rate Supported - 60.1%). Growth splits are consistent with the 2009 Development Charge Study. Construction originally planned for 2014, now deferred to 2018 however it is dependant on the residential and industrial growth in the southeastern portion of the City.

Project Justification

Required to serve the southeastern portion of the city. As residential areas expand toward the east from Summerside subdivision and as businesses continue to occupy Innovation Park, existing resources from Stations No. 5 and 10 will be unable to provide appropriate speed and adequate weight of response within Provincial and international standards.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
NEW FIRE STATION NO. 15														
EXPENDITURE														
DESIGN										200				200
LAND ACQUISITION							500							500
CONSTRUCTION										1,325				1,325
CITY RELATED EXPENSES														
VEHICLE & EQUIPMENT									865	238				1,103
EXPENDITURE							500		1,065	1,563				3,128
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE							199-		425-	623-				1,247-
RATE SUPPORTED							199-		425-	623-				1,247-
NON - RATE SUPPORTED														
RESERVE FUND							301-							301-
DEBENTURE									641-	940-				1,581-
OTHER SOURCES														
NON - RATE SUPPORTED							301-		641-	940-				1,882-
SOURCES OF FINANCING							500-		1,066-	1,563-				3,129-
NEW FIRE STATION NO. 15									1-					1-



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Job Number PP1088	Project Title RELOCATE FIRE STATION NO11	Entity Civic Departments	Department CAO's Department	Division/RF Type Fire Services	Strategic Objective Community Vitality	Function Fire Protection	Classification Growth	Project Manager J. Kobarda
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Project Description

To purchase land and relocate station No. 11 north into Lambeth area to provide appropriate coverage within provincial and international standards. Growth related 72% (66.6% DC Rate Supported). Growth splits are consistent with the 2009 Development Charge Study.

Project Justification

The current location does not provide adequate first in response and back up coverage to Lambeth. Furthermore it would address the service needs to the area bounded by Lambeth and west of Longwoods (Westmount subdivision)

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
RELOCATE FIRE STATION NO11														
EXPENDITURE														
DESIGN				200										200
LAND ACQUISITION		500												500
CONSTRUCTION					1,300									1,300
CITY RELATED EXPENSES					75									75
EXPENDITURE		500		200	1,375									2,075
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE		167-		67-	459-									693-
RATE SUPPORTED		167-		67-	459-									693-
NON - RATE SUPPORTED														
RESERVE FUND		333-		133-	916-									1,382-
DEBENTURE														
NON - RATE SUPPORTED		333-		133-	916-									1,382-
SOURCES OF FINANCING		500-		200-	1,375-									2,075-
RELOCATE FIRE STATION NO11														

2011 Capital Budget with Forecasts (\$000'S)

Transportation Services													Growth Summary	
Public Transit														
	pg	Prior	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
MU1173-11 Expansion Vehicles	527		497	523				1,045	523	523	523	523	523	4,680
Total Public Transit			497	523				1,045	523	523	523	523	523	4,680
Roadways														
TS1213 Meadowlilly Footbridge	528			200	3,650									3,850
TS1264-11 Rural Intersection	529		330	330	330	330	330	330	330	330	330	330	330	3,630
TS1345 Byron Baseline Rd Upgrades - Westdel Bourne to Griffith (2011 - Engineering and Utility Relocation)	530		70	190		1,070								1,330
TS1349 Sarnia Road CPR Bridge Replacement Phase 1 (2011 - Engineering and Construction)	531	750	600	13,500										14,850
TS1349-2 Sarnia Rd Widening - Phase 2 - Hyde Park to Wonderland Road (2011 - Engineering and Utility Relocation)	532		400	2,050	800	100	3,900							7,250
TS1350-1 Boler/Sanatorium Rd Widening Phase 1 - Oxford to Riverside	533												150	150
TS1355 Wharncliffe Road Widening - Becher Street to Springbank Drive	534									250	400	1,065	162	1,877
TS1357 Bostwick Road Pack to Southdale Arterial Road Rehabilitation	535											292	304	596
TS1371 Road Class Oversizing City Share	536		100	100	100	100	100	100	100	100	100	100	100	1,100
TS1407-1 Southdale Road Upgrade - Phase 1 - Fill Requirement - Wickerson to Bramblewood	537												500	500
TS1409 Webster Street Upgrades - Jenson to Kilally	538												180	180

2011 Capital Budget with Forecasts (\$000'S)

Transportation Services													Growth Summary	
Roadways														
	pg	Prior	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
TS1470 Commissioners Rd Widening from Wonderland Road to Viscount Road	539	1,497	1,350				800	10,050						13,697
TS1475-2 Fanshawe Rd East Widening - Phase 2 Adelaide to Highbury (2011 - Land Acquisition)	540			900	500	500	1,150	1,200	10,900					15,150
TS1477-1 Hyde Park Widening - Phase 1 Oxford to Sarnia (2011 - Detailed Design & Land Acquisiton)	541	350	400	1,800		600	7,900							11,050
TS1477-2 Hyde Park Widening - Phase 2 Sarnia to North of Gainsborough (2011 - Land Acquisition)	542		600	550		1,000		9,300						11,450
TS1478 Huron Street Widening-Adelaide to Vesta	543								300	346	3,870	940	7,340	12,796
TS1479-1 Bradley Ave Widening - Phase 1 Dearness Drive to Pond Mills	544					350	1,491	600	1,823	16,121				20,385
TS1481-1 Wellington Rd Widening - Phase 1 Commissioners to Southdale Rd (2011 - Detailed Design)	545	600	500	400	900		400	5,900						8,700
TS1481-2 Wellington Rd Widening - Phase 2 Southdale Rd to Bradley Road	546				300	550		300	4,400					5,550
TS1481-3 Wellington Rd Widening - Phase 3 Bradley to Exeter Road	547						550	300		200	3,050			4,100
TS1484 Sarnia Road Widening - Wonderland Road to Sleightholme	548	150	492									450		1,092
TS1486 Southdale Road Widening - Wonderland to Wharncliffe	549	920	850		500	7,700								9,970

2011 Capital Budget with Forecasts (\$000'S)

Transportation Services														Growth Summary	
Roadways															
	pg	Prior	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total	
TS1487 Southdale Widening - Wellington to Pond Mills Road	550						300	827	1,000	2,525	1,861	14,600		21,113	
TS1489 Western Road Widening - Platts Lane to Oxford	551							300	563	1,000	2,372	513	11,455	16,203	
TS1493 Oxford St Widening - Sanatorium to Hyde Park (2011 - Utility Relocation)	552	4,341		700	950	7,450								13,441	
TS1494-1 Hyde Park Widening - Phase 1 Gainsborough to Fanshawe	553					792		1,000	7,135					8,927	
TS1496-2 Sunningdale Rd Widening - Phase 2 Intersection Upgrades (2011 - EA and Land Acquisition)	554			750		600	3,400							4,750	
TS1621-1 Veterans Memorial Parkway - Phase 1 Extension 2 through lanes between Huron St and Clarke Rd	555											350	400	750	
TS1626 Sunningdale Road Widening from Highbury to Adelaide	556							200	300	2,200				2,700	
TS1627 Highbury Road Widening from Fanshawe to Sunningdale	557												250	250	
TS1629 Southdale Rd West Widening from Colonel Talbot to Pinevalley Blvd.	558									300	200	150	448	1,098	
TS1633 Veterans Memorial Parkway Land Acquisition	559			40	800			800			600			2,240	
TS1650-11 Minor Roadworks on Arterials	560	2,000	1,800	1,800	1,500	1,500	1,200	1,200	1,200	1,200	1,200	1,200	1,200	17,000	
TS2171 Old Victoria Upgrades from Hamilton to Hwy 401	561		2,450	760		2,950	297	620	4,481					11,558	
TS4160 Traffic Signals - Growth	562	160	210	214	214	214	214	214	214	214	214	214	214	2,510	

2011 Capital Budget with Forecasts (\$000'S)

Transportation Services													Growth Summary	
Roadways														
	pg	Prior	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
TS5320 Street Light Growth	563	120	140	160	180	200	220	240	260	280	280	300	300	2,680
TS1156 Wonderland Road Widening	* No PDR	2,007	11,000											13,007
TS1304 Legendary Drive Realignment	* No PDR	165	1,233											1,398
TS1475 Fanshawe Road East Widening - Phase 1 - Fanshawe/Highbury Intersection (2010 - Construction)	* No PDR	1,375	6,900											8,275
TS2168 Rd Improvements for Industrial Parks	* No PDR	400	1,000											1,400
Total Roadways		14,835	30,425	24,444	10,724	26,006	22,252	33,481	33,006	25,066	14,477	20,504	23,333	278,553
Total Transportation Services		14,835	30,922	24,967	10,724	26,006	22,252	34,526	33,529	25,589	15,000	21,027	23,856	283,233

* No Project Detail Record is provided. Project has been approved in prior years and is provided for prior years comparison totals only.



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Job Number MU1173-11	Project Title 2011 EXPANSION VEHICLES	Entity Boards & Commissions	Department Boards & Commission	Division/RF Type London Transit Commission	Strategic Objective Progressive Transportation S	Function Transit	Classification Growth	Project Manager L. Ducharme
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Project Description

To purchase expansion buses in order to service new development and population growth. The program is funded by development charges and Provincial Gas Tax moneys, assuming no offset requirements per Development Charges Act. 100% Growth Related (77.1% DC Rate Supported) Growth splits are consistent with the 2009 Development Charge Study.

Project Justification

The need for expansion buses is consistent with the direction of the City of London's Transportation Master Plan and LTC Long Term Growth Strategy. The identified, current new development areas to be considered for service by the expansion buses include West Beaverbrook, Sunningdale, River Bend, Lambeth/North Talbot, Kilally North, and Fox Hollow. Other new development areas will be added as new community plans come on stream.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
2011 EXPANSION VEHICLES														
EXPENDITURE														
VEHICLE & EQUIPMENT			523				1,045	523	523	523	523	523		4,183
EXPENDITURE			523				1,045	523	523	523	523	523		4,183
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE														
RATE SUPPORTED														
NON - RATE SUPPORTED														
PROVINCIAL GRANTS			286-				572-	286-	286-	286-	286-	286-		2,288-
RESERVE FUND			236-				473-	236-	236-	236-	236-	236-		1,889-
DEBENTURE														
NON - RATE SUPPORTED			522-				1,045-	522-	522-	522-	522-	522-		4,177-
SOURCES OF FINANCING			522-				1,045-	522-	522-	522-	522-	522-		4,177-
2011 EXPANSION VEHICLES			1					1	1	1	1	1		6



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Job Number TS1213	Project Title MEADOWLILY FOOTBRIDGE	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

Significant repairs to the Meadowlily Footbridge are needed as critical structural safety issues accumulate. Currently it is a steel truss structure with concrete or timber deck and increasing heritage value interest. Last repaired in 2007 with temporary props under the south span. 50% Growth related (37.2% DC Rate Supported) Growth splits are consistent with the 2009 Development Charge Study.

Project Justification

The structure provides a transportation connecting link for pedestrians and cyclists, joining the north and south legs of Meadowlily Drive and communities on each side of the river..

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
MEADOWLILY FOOTBRIDGE														
EXPENDITURE														
DESIGN			200	200										400
CONSTRUCTION				3,400										3,400
CITY RELATED EXPENSES				50										50
EXPENDITURE			200	3,650										3,850
SOURCES OF FINANCING														
RATE SUPPORTED														
FUNDED FROM OPERATIONS														
DEBENTURE			126-	2,292-										2,418-
RATE SUPPORTED			126-	2,292-										2,418-
NON - RATE SUPPORTED														
RESERVE FUND			74-	1,358-										1,432-
NON - RATE SUPPORTED			74-	1,358-										1,432-
SOURCES OF FINANCING			200-	3,650-										3,850-
MEADOWLILY FOOTBRIDGE														



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Job Number TS1264-11	Project Title 2011 RURAL INTERSECTION	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

To improve selected rural intersections throughout the City to ensure adequate capacity and levels of safety. 100% Growth Related (86.6% DC Rate Supported). Growth splits are consistent with 2009 Development Charge Study.

Project Justification

Increased levels of traffic in outlying areas is necessitating upgrades to rural intersections that are near or beyond developing lands. Forecasted budget increases are proposed to more closely relate to long term needs.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
2011 RURAL INTERSECTION														
EXPENDITURE														
DESIGN			50	50	50	50	50	50	50	50	50	50		500
CONSTRUCTION			270	270	270	270	270	270	270	270	270	270		2,700
CITY RELATED EXPENSES			10	10	10	10	10	10	10	10	10	10		100
EXPENDITURE			330	330	330	330	330	330	330	330	330	330		3,300
SOURCES OF FINANCING														
RATE SUPPORTED														
FUNDED FROM OPERATIONS			44-	44-	44-	44-	44-			44-				264-
DEBENTURE								44-	44-		44-	44-		176-
RATE SUPPORTED			44-	44-	44-	44-	44-	44-	44-	44-	44-	44-		440-
NON - RATE SUPPORTED														
FEDERAL GRANTS														
RESERVE FUND			286-	286-	286-	286-	286-	286-	286-	286-	286-	286-		2,860-
NON - RATE SUPPORTED			286-	286-	286-	286-	286-	286-	286-	286-	286-	286-		2,860-
SOURCES OF FINANCING			330-	330-	330-	330-	330-	330-	330-	330-	330-	330-		3,300-
2011 RURAL INTERSECTION														



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Job Number TS1345	Project Title BYRON BASELINE RD UPGRADES WESTDEL BOURNE TO GRIFFITH	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

To convert Byron Baseline - Westdel Bourne to Griffith from a rural cross section to an urban cross section with the addition of sidewalks, curbs, drainage, streetlights and bike paths. 100% Growth related (86.6% DC Rate Supported). Growth splits are consistent with 2009 Development Charge Study. Construction moved from 2012 to 2013 due to network traffic management conflict with Water Commissioners Road Project (EW3752) in 2012. 2013 Construction (Griffith to Grand View) 2020 Construction (Westdel Bourne to Griffith)

Project Justification

Road Reconstruction identified in DC Background Study.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
BYRON BASELINE RD UPGRADES														
EXPENDITURE														
DESIGN		70	30		70								300	470
LAND ACQUISITION														
CONSTRUCTION					950								1,964	2,914
RELOCATE UTILITIES			160										310	470
CITY RELATED EXPENSES					50								100	150
EXPENDITURE		70	190		1,070								2,674	4,004
SOURCES OF FINANCING														
RATE SUPPORTED														
FUNDED FROM OPERATIONS		9-	26-		144-									179-
DEBENTURE													359-	359-
RATE SUPPORTED		9-	26-		144-								359-	538-
NON - RATE SUPPORTED														
RESERVE FUND		61-	165-		926-								2,315-	3,467-
NON - RATE SUPPORTED		61-	165-		926-								2,315-	3,467-
SOURCES OF FINANCING		70-	191-		1,070-								2,674-	4,005-
BYRON BASELINE RD UPGRADES			1-											1-



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Job Number TS1349	Project Title SARNIA RD WIDENING CPR BRIDGE REPLACEMENT	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

To widen Sarnia Road from 2 to 4 through lanes from Wonderland Road to Hyde Park Road including replacement of CPR Bridge. This phase is the replacement of the CPR Bridge in 2011. Costs include a \$1.0M contingency for rehabilitation and relocation of the historic bridge to a multi-use path, subject to Council approval. 79.1% Growth Related (67.9% DC Rate Supported). Growth splits are consistent with the 2004 and 2009 Development Charge Study. 2008, 2009 and 2010 Engineering; 2010 Utility Relocation; 2011 Engineering and Construction. Costs at this time assume a contribution of \$1.0 million from CPR. This is subject to pending cost sharing negotiations and approval by the Canadian Transportation Agency.

Project Justification

This project is identified in Transportation Master Plan as a 10-20 year need. EA provides an earlier need for the bridge as part of a needs based staging plan. This project is related to TS1349-2 which is widening from CPR bridge east to Wonderland in 2011 as well as 2 lane urban improvement from CPR bridge west to Hyde Park Road in 2014. Other related works is TS1484 Wonderland Road Intersection upgrade and Sarnia Road

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
SARNIA RD WIDENING CPR BRIDGE														
EXPENDITURE														
DESIGN	750	500	800											2,050
LAND ACQUISITION														
CONSTRUCTION			12,600											12,600
RELOCATE UTILITIES		100	50											150
CITY RELATED EXPENSES			50											50
EXPENDITURE	750	600	13,500											14,850
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE	363-	187-	3,897-											4,447-
RATE SUPPORTED	363-	187-	3,897-											4,447-
NON - RATE SUPPORTED														
FEDERAL GRANTS														
RESERVE FUND	387-	413-	8,603-											9,403-
DEBENTURE														
OTHER SOURCES			1,000-											1,000-
NON - RATE SUPPORTED	387-	413-	9,603-											10,403-
SOURCES OF FINANCING	750-	600-	13,500-											14,850-
SARNIA RD WIDENING CPR BRIDGE														



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Job Number TS1349-2	Project Title SARNIA RD WIDENING HYDE PARK TO WONDERLAND RD	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

To widen Sarnia Road from 2 to 4 through lanes from Wonderland Road to Hyde Park Road including replacement of CPR Bridge. This phase includes the widening of Sarnia Road from 2 to 4 lanes from Wonderland to CPR Bridge in 2011 and improvement of Sarnia Road to a 2 lane urban cross section from CPR Bridge to Hyde Park Road scheduled for 2015 but moved to 2014 for coordination with Hyde Park Road widening and adjacent development. 83.4% Growth related (72.2% DC Rate Supported) Growth splits consistent with the 2004 and 2009 Development Charge study. 2008, 2009 and 2010 Engineering; 2010 Utility Relocation; 2011 Construction; 2012 Detailed Design; 2013 Utility Relocation; 2014 Construction. To upgrade the existing roadway to provide a two lane urban cross section followed by a widening to four lanes in the future. The two lane upgrade includes funding from UWRF (\$1.48M) in the 2014 construction year, grandfathered from future claims.

Project Justification

This project is identified in Transportation Master Plan as a 10-20 year need. Urban Works Reserve Fund drawdown is for sidewalks, street lighting and bike lanes as part of a 2 lane urban cross section. EA used to

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
SARNIA RD WIDENING														
EXPENDITURE														
DESIGN		150	200	250		250								850
LAND ACQUISITION		100		550										650
CONSTRUCTION			1,800											1,800
RELOCATE UTILITIES		150				100	3,600							3,850
CITY RELATED EXPENSES			50				50							100
EXPENDITURE		400	2,050	800	100	3,900								7,250
SOURCES OF FINANCING														
RATE SUPPORTED			200-			97-								297-
DEBENTURE		111-	370-	222-	28-	576-								1,307-
RATE SUPPORTED		111-	570-	222-	28-	673-								1,604-
NON - RATE SUPPORTED														
RESERVE FUND		289-	1,480-	578-	72-	3,227-								5,646-
DEBENTURE														
NON - RATE SUPPORTED		289-	1,480-	578-	72-	3,227-								5,646-
SOURCES OF FINANCING		400-	2,050-	800-	100-	3,900-								7,250-
SARNIA RD WIDENING														



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Job Number TS1350-1	Project Title BOLER-SANATORIUM RD WDG-PH 1 OXFORD TO RIVERSIDE	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

To widen Boler Road/Sanatorium Road from 2 to 4 through lanes from Commissioners Road to Oxford Street West. Phase 1 widening from Oxford to Riverside. Construction 2025 - 92.5% Growth Related (80.1% DC Rate Supported) Growth splits are consistent with 2009 Development Charge Study.

Project Justification

Identified in 2004 Transportation Master Plan as a 10 - 20 year need.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
BOLER-SANATORIUM RD WDG-PH 1														
EXPENDITURE														
DESIGN												150	313	463
LAND ACQUISITION													968	968
CONSTRUCTION													3,100	3,100
RELOCATE UTILITIES													486	486
CITY RELATED EXPENSES													100	100
EXPENDITURE												150	4,967	5,117
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE												30-	990-	1,020-
RATE SUPPORTED												30-	990-	1,020-
NON - RATE SUPPORTED														
RESERVE FUND												120-	3,977-	4,097-
NON - RATE SUPPORTED												120-	3,977-	4,097-
SOURCES OF FINANCING												150-	4,967-	5,117-
BOLER-SANATORIUM RD WDG-PH 1														



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Job Number TS1355	Project Title WHARNCLIFFE RD WIDENING BECHER ST TO SPRINGBANK DR	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

To widen Wharncliffe Road from 3 to 4 lanes from Becher Street to Springbank Drive. 82.5% Growth Related (71.4% DC Rate Supported) Growth splits are consistent with 2009 Development Change Study. 2017 EA; 2018 Detailed Design; 2019 Land Acquisition 2020 Utility Relocation; 2021 Supervision and Construction.

Project Justification

This project identified in the 2004 Transportation Master Plan as 0-5 year need. It will require coordination for Bridge construction with CN.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
WHARNCLIFFE RD WIDENING														
EXPENDITURE														
DESIGN									250	400			400	1,050
LAND ACQUISITION											1,065			1,065
CONSTRUCTION													8,104	8,104
RELOCATE UTILITIES												162		162
CITY RELATED EXPENSES													100	100
EXPENDITURE									250	400	1,065	162	8,604	10,481
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE									71-	114-	304-	46-	2,459-	2,994-
RATE SUPPORTED									71-	114-	304-	46-	2,459-	2,994-
NON - RATE SUPPORTED														
FEDERAL GRANTS														
RESERVE FUND									179-	286-	761-	116-	6,145-	7,487-
NON - RATE SUPPORTED									179-	286-	761-	116-	6,145-	7,487-
SOURCES OF FINANCING									250-	400-	1,065-	162-	8,604-	10,481-
WHARNCLIFFE RD WIDENING														



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Job Number TS1357	Project Title BOSTWICK RD-PACK TO SOUTHDALE ARTERIAL ROAD REHAB	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

To convert Bostwick Road - Pack Road to Southdale Road from a rural cross section to an urban cross section with the addition of sidewalks, curbs, drainage and streetlights. 78.3% Growth Related (67.8% DC Rate Supported). Growth splits are consistent with 2009 Development Charge Study. Project construction planned for 2021.

Project Justification

Arterial Road Reconstruction identified in DC Background Study. Conversion from rural to urban cross section deferred. No capacity increase. Adjacent land development related for timing.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
BOSTWICK RD-PACK TO														
EXPENDITURE														
DESIGN											292			292
LAND ACQUISITION														
CONSTRUCTION													1,978	1,978
RELOCATE UTILITIES												304		304
CITY RELATED EXPENSES													50	50
EXPENDITURE											292	304	2,028	2,624
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE											94-	98-	653-	845-
RATE SUPPORTED											94-	98-	653-	845-
NON - RATE SUPPORTED														
RESERVE FUND											198-	206-	1,375-	1,779-
NON - RATE SUPPORTED											198-	206-	1,375-	1,779-
SOURCES OF FINANCING											292-	304-	2,028-	2,624-
BOSTWICK RD-PACK TO														



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Job Number TS1371	Project Title ROAD CLASS OVERSIZING CITY SHARE	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

The Development Charges Act requires the identification and the separate funding of those components of the project that benefit existing infrastructure brought about by the undertaking of engineering growth works. This benefit represents the improvements in service levels and/or improved life cycles creditable to a specific piece of infrastructure. 100% Growth Related (86.6% DC Rate Supported). Growth splits are consistent with the 2009 Development Charge Study.

Project Justification

At times new development is required to construct a roadway to a higher standard than required for the development. The total non-growth component for such works is estimated to be \$2,000,000 which is consistent with the 2009 Development Charge Study. This amounts to an annual contribution of \$100,000.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
ROAD CLASS OVERSIZING														
EXPENDITURE														
DESIGN														
CONSTRUCTION		100	100	100	100	100	100	100	100	100	100	100	800	1,900
CITY RELATED EXPENSES														
EXPENDITURE		100	100	100	100	100	100	100	100	100	100	100	800	1,900
SOURCES OF FINANCING														
RATE SUPPORTED														
FUNDED FROM OPERATIONS														
DEBENTURE		13-	13-	13-	13-	13-	13-	13-	13-	13-	13-	13-	104-	247-
RATE SUPPORTED		13-	13-	13-	13-	13-	13-	13-	13-	13-	13-	13-	104-	247-
NON - RATE SUPPORTED														
RESERVE FUND		87-	87-	87-	87-	87-	87-	87-	87-	87-	87-	87-	696-	1,653-
NON - RATE SUPPORTED		87-	87-	87-	87-	87-	87-	87-	87-	87-	87-	87-	696-	1,653-
SOURCES OF FINANCING		100-	100-	100-	100-	100-	100-	100-	100-	100-	100-	100-	800-	1,900-
ROAD CLASS OVERSIZING														



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Job Number TS1407-1	Project Title SOUTHDALE ROAD UPGRADE-PH 1 FILL REQUIREMENT-WICKERSON TO BRAMBLEWOOD	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

To reconstruct Southdale Road - Wickerson Rd to Bramblewood to resolve structural and alignment deficiencies. Phase 1 addresses the fill requirement to resolve deficiencies and is planned for 2022. 100% Growth Related (86.6% DC Rate Supported). Growth splits are consistent with the 2009 Development Charge Study.

Project Justification

Arterial Road Reconstruction identified in 2009 DC Background Study. No Capacity Increase.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
SOUTHDALE ROAD UPGRADE-PH 1														
EXPENDITURE														
DESIGN												500	175	675
LAND ACQUISITION													345	345
CONSTRUCTION													2,350	2,350
RELOCATE UTILITIES													360	360
CITY RELATED EXPENSES													100	100
EXPENDITURE												500	3,330	3,830
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE												67-	447-	514-
RATE SUPPORTED												67-	447-	514-
NON - RATE SUPPORTED														
RESERVE FUND												433-	2,883-	3,316-
DEBENTURE														
NON - RATE SUPPORTED												433-	2,883-	3,316-
SOURCES OF FINANCING												500-	3,330-	3,830-
SOUTHDALE ROAD UPGRADE-PH 1														



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Job Number TS1409	Project Title WEBSTER-JENSON TO KILALLY	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

To convert Webster - Jenson to Kilally Road from a rural cross section to an urban cross section with the addition of sidewalks, curbs, drainage, streetlights, signalization and channelization. 78.3% Growth Related (67.8% DC Rate Supported). Growth splits are consistent with 2009 Development Charge Study. Project previously planned for 2009 has been deferred to beyond 2018.

Project Justification

Road reconstruction identified in 2009 DC Background Study. No Capacity Increase. Adjacent land development related for timing. Includes construction across the frontage of existing development.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
WEBSTER-JENSON TO														
EXPENDITURE														
DESIGN												180	180	360
LAND ACQUISITION														
CONSTRUCTION													2,472	2,472
RELOCATE UTILITIES													378	378
CITY RELATED EXPENSES													50	50
EXPENDITURE													180	3,080
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE												58-	992-	1,050-
RATE SUPPORTED													58-	992-
NON - RATE SUPPORTED														
FEDERAL GRANTS														
RESERVE FUND												122-	2,088-	2,210-
NON - RATE SUPPORTED													122-	2,088-
SOURCES OF FINANCING														
													180-	3,080-
WEBSTER-JENSON TO														



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Job Number TS1470	Project Title COMMISSIONERS ROAD WIDENING FROM WONDERLAND ROAD TO VISCOUNT ROAD	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

Widen Commissioners Road from Viscount Road to Wonderland Road from 2 lanes to 5 lanes. Project overall 94.9% Growth Related (81.1% DC Rate Supported). Growth splits are consistent with the 2004 and 2009 Development Charge Study. Prior Year Environmental Assessment; Prior + 2008, 2010 Voluntary Land Acquisition (ongoing); 2009 Detailed Design; 2010 Property Acquisition; 2014 Hydro Utilities; 2015 Engineering; 2015 Construction.

Project Justification

Identified in the 2004 Transportation Master Plan. EA completed in 2006. Property acquisition to continue on a voluntary basis (property acquisition 1/2 complete as of 2010). Project construction deferred to 2015. Project in conjunction with Sewer ES3106 and Water EW3572.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
COMMISSIONERS ROAD WIDENING														
EXPENDITURE														
DESIGN	606						400							1,006
LAND ACQUISITION	891	1,350												2,241
CONSTRUCTION							9,550							9,550
RELOCATE UTILITIES						800								800
CITY RELATED EXPENSES							100							100
EXPENDITURE	1,497	1,350				800	10,050							13,697
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE	692-	209-				124-	1,558-							2,582-
RATE SUPPORTED	692-	209-				124-	1,558-							2,582-
NON - RATE SUPPORTED														
FEDERAL GRANTS														
SUPERBUILD FUNDING														
RESERVE FUND	805-	1,141-				676-	8,492-							11,115-
DEBENTURE														
NON - RATE SUPPORTED	805-	1,141-				676-	8,492-							11,115-
SOURCES OF FINANCING	1,497-	1,350-				800-	10,050-							13,697-
COMMISSIONERS ROAD WIDENING														



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Job Number TS1475-2	Project Title FANSHAWE RD EAST WIDENING-PH 2 ADELAIDE TO HIGHBURY	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

Widen Fanshawe Park Rd. East from two lanes to 5 lanes from Adelaide St N to McLean Drive. Phase 2 widen Fanshawe from Adelaide St N to McLean Drive. Identified in the 2004 Transportation Master Plan. 94.9% Growth Related (82.2% DC Rate Supported) Growth splits are consistent with the 2009 Development Charge Study. Phasing by year that budget funds are proposed. 2011, 2012, 2013 and 2014 Land Acquisition (Phase 2); 2014 Detailed Design; 2015 Utility Relocate and Land Acquisitions; 2016 Construction and Supervision (Phase 2).

Project Justification

Identified in the 2004 Transportation Master Plan. Budget estimate updated in 2009 EA. To be co-ordinated with Water Project EW3702 and Sewer Project ES4424.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
FANSHAWE RD EAST WIDENING-PH														
EXPENDITURE														
DESIGN						650		650						1,300
LAND ACQUISITION			900	500	500	500	500							2,900
CONSTRUCTION								10,100						10,100
RELOCATE UTILITIES							700							700
CITY RELATED EXPENSES								150						150
EXPENDITURE			900	500	500	1,150	1,200	10,900						15,150
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE			161-	89-	89-	205-	214-	1,945-						2,703-
RATE SUPPORTED			161-	89-	89-	205-	214-	1,945-						2,703-
NON - RATE SUPPORTED														
RESERVE FUND			739-	411-	411-	945-	986-							3,492-
DEBENTURE								8,955-						8,955-
OTHER SOURCES														
NON - RATE SUPPORTED			739-	411-	411-	945-	986-	8,955-						12,447-
SOURCES OF FINANCING			900-	500-	500-	1,150-	1,200-	10,900-						15,150-
FANSHAWE RD EAST WIDENING-PH														



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Job Number TS1477-1	Project Title HYDE PARK WIDENING - PH 1 OXFORD TO SARNIA	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

To widen Hyde Park Road from 2 to 4 through lanes from Oxford Street to Gainsborough. Phase 1 widening of Hyde Park from Oxford to Sarnia. The land acquisition will commence under a voluntary land acquisition program. 92.8% Growth Related (80.1% DC Rate Supported). Growth splits are consistent with the 2009 Development Charge Study. 2009 Environmental Assessment for Hyde Park Road from Oxford Street to Gainsborough Road (includes TS1494-Hyde Park widening from Gainsborough to Sunningdale Road); 2010 Detailed design; 2011 Land Acquisition; 2013 Utility Relocation; 2014 Construction from Oxford St to Sarnia Road (Coordinated with EW3695 and ES2494). Also coordinated with TS1349-2, 2-lane upgrades to Sarnia Road from CPR to Hyde Park Road, also in 2014.

Project Justification

This project is identified in the Transportation Master Plan as 0-5 year need.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
HYDE PARK WIDENING - PH 1														
EXPENDITURE														
DESIGN	350	400	200			300								1,250
LAND ACQUISITION			1,600											1,600
CONSTRUCTION						7,500								7,500
RELOCATE UTILITIES					600									600
CITY RELATED EXPENSES						100								100
EXPENDITURE	350	400	1,800		600	7,900								11,050
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE	100-	79-	354-		118-	1,553-								2,204-
RATE SUPPORTED	100-	79-	354-		118-	1,553-								2,204-
NON - RATE SUPPORTED														
RESERVE FUND	250-	321-	1,446-		482-	6,347-								8,846-
DEBENTURE														
NON - RATE SUPPORTED	250-	321-	1,446-		482-	6,347-								8,846-
SOURCES OF FINANCING	350-	400-	1,800-		600-	7,900-								11,050-
HYDE PARK WIDENING - PH 1														



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Job Number TS1477-2	Project Title HYDE PARK RD WIDENING - PH 2 SARNIA TO N OF GAINSBOROUGH	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

To widen Hyde Park Road from 2 to 4 through lanes from Oxford Street to Gainsborough. Phase 2 widening of Hyde Park Road from Sarnia to North of Gainsborough. The land acquisition will commence under a voluntary land acquisition program. 82.3% Growth Related (71.3% DC Rate Supported). Growth splits are consistent with the 2009 Development Charge Study. 2010 Detailed design; 2011 & 2012 Land Acquisition; 2013 Utility Relocation; 2015 Construction from Sarnia Rd to Gainsborough Road (Coordinated with Water EW3651).

Project Justification

This project is identified in the Transportation Master Plan as 0-5 year need.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
HYDE PARK RD WIDENING - PH 2														
EXPENDITURE														
DESIGN		600					700							1,300
LAND ACQUISITION			550											550
CONSTRUCTION							8,500							8,500
RELOCATE UTILITIES					1,000									1,000
CITY RELATED EXPENSES							100							100
EXPENDITURE		600	550		1,000		9,300							11,450
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE		173-	158-		288-		2,674-							3,293-
RATE SUPPORTED		173-	158-		288-		2,674-							3,293-
NON - RATE SUPPORTED														
RESERVE FUND		428-	392-		713-		6,626-							8,159-
DEBENTURE														
NON - RATE SUPPORTED		428-	392-		713-		6,626-							8,159-
SOURCES OF FINANCING		601-	550-		1,001-		9,300-							11,452-
HYDE PARK RD WIDENING - PH 2		1-			1-									2-



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Job Number TS1478	Project Title HURON WIDENING-ADELAIDE TO VESTA	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

Widen Huron Street from 2 to 4 lanes from Adelaide Street North to Vesta Road. Construction planned for 2020. 94% Growth Related (81.4% DC Rate Supported). Growth splits are consistent with 2009 Development Charge Study.

Project Justification

This project is identified in the Transportation Master Plan as a 10-20 year need.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
HURON WIDENING-ADELAIDE														
EXPENDITURE														
DESIGN								300	346			346		992
LAND ACQUISITION										3,870				3,870
CONSTRUCTION												6,894		6,894
RELOCATE UTILITIES											940			940
CITY RELATED EXPENSES												100		100
EXPENDITURE								300	346	3,870	940	7,340		12,796
SOURCES OF FINANCING														
RATE SUPPORTED												200-		200-
DEBENTURE								56-	64-	721-	175-	1,167-		2,183-
RATE SUPPORTED								56-	64-	721-	175-	1,367-		2,383-
NON - RATE SUPPORTED														
RESERVE FUND								244-	282-	3,149-	765-	5,973-		10,413-
DEBENTURE														
NON - RATE SUPPORTED								244-	282-	3,149-	765-	5,973-		10,413-
SOURCES OF FINANCING								300-	346-	3,870-	940-	7,340-		12,796-
HURON WIDENING-ADELAIDE														



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Job Number TS1479-1	Project Title BRADLEY AVE WIDENING-PH 1 DEARNESS DRIVE TO POND MILLS	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

Widen Bradley Avenue from 2 to 4 through lanes from Dearness Drive to Jackson Road Phase 1 widening of Bradley from Dearness Drive to Pond Mills in 2017. 94.6% Growth related (81.9% DC Rate Supported). Growth splits are consistent with 2009 Development Charge Study. 2013 Environmental Assessment; 2014 and 2015 Detailed Design & Land Acquisition; 2016 Utility Relocation; 2017 Supervision & Construction

Project Justification

This project is identified in the Transportation Master Plan as a 5-10 year need.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
BRADLEY AVE WIDENING-PH 1														
EXPENDITURE														
DESIGN					350	891			891					2,132
LAND ACQUISITION						600	600							1,200
CONSTRUCTION									15,030					15,030
RELOCATE UTILITIES								1,823						1,823
CITY RELATED EXPENSES									200					200
EXPENDITURE					350	1,491	600	1,823	16,121					20,385
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE					63-	270-	109-	330-	2,918-					3,690-
RATE SUPPORTED					63-	270-	109-	330-	2,918-					3,690-
NON - RATE SUPPORTED														
RESERVE FUND					287-	1,221-	491-	1,493-	9,203-					12,695-
DEBENTURE									4,000-					4,000-
NON - RATE SUPPORTED					287-	1,221-	491-	1,493-	13,203-					16,695-
SOURCES OF FINANCING					350-	1,491-	600-	1,823-	16,121-					20,385-
BRADLEY AVE WIDENING-PH 1														



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Job Number TS1481-1	Project Title WELLINGTON RD WIDENING-PH 1 COMMISSIONERS TO SOUTHDALE RD	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

To widen and reconfigure Wellington Road with 6 through lanes, centre turn lane and southbound right turn lanes from Commissioners Road to Dingman Drive. Phase 1 widening and configure Wellington Road from Commissioners to Southdale in 2015. Project overall 76.4% Growth Related (65.6% DC Rate Supported. Growth splits are consistent with 2004 and 2009 Development Charge Study. 2006 MTO Interchange (cost sharing with MTO/BIF); 2010 EA (Staging to be considered); 2011 Detailed Design; 2012 Land Acquisition; 2014 Utility Relocation; 2015 Supervision and Construction

Project Justification

This project was included in the 2004 Transportation Master Plan.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
WELLINGTON RD WIDENING-PH 1														
EXPENDITURE														
DESIGN	125	500	400				200							1,225
LAND ACQUISITION				900										900
CONSTRUCTION	450						5,600							6,050
RELOCATE UTILITIES						400								400
CITY RELATED EXPENSES	25						100							125
EXPENDITURE	600	500	400	900		400	5,900							8,700
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE	292-	167-	133-	300-		133-	1,967-							2,992-
RATE SUPPORTED	292-	167-	133-	300-		133-	1,967-							2,992-
NON - RATE SUPPORTED														
RESERVE FUND	308-	333-	267-	600-		267-	3,933-							5,708-
DEBENTURE														
NON - RATE SUPPORTED	308-	333-	267-	600-		267-	3,933-							5,708-
SOURCES OF FINANCING	600-	500-	400-	900-		400-	5,900-							8,700-
WELLINGTON RD WIDENING-PH 1														



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Job Number TS1481-2	Project Title WELLINGTON RD WIDENING-PH 2 SOUTHDALE TO BRADLEY	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

To widen and reconfigure Wellington Road with 6 through lanes, centre turn lane and southbound right turn lanes from Commissioners Road to Dingman Drive. Phase 2 widening reconfigure Wellington Road from Southdale to Bradley in 2016. 82.4% Growth Related (71.3% DC Rate Supported) Growth splits are consistent with the 2009 Development Charge Study. 2012 Detailed Design; 2013 Land Acquisition; 2015 Utility Relocation; 2016 Supervision and Construction

Project Justification

This project was included in the 2004 Transportation Master Plan.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
WELLINGTON RD WIDENING-PH 2														
EXPENDITURE														
DESIGN				300				200						500
LAND ACQUISITION					550									550
CONSTRUCTION								4,100						4,100
RELOCATE UTILITIES							300							300
CITY RELATED EXPENSES								100						100
EXPENDITURE				300	550		300	4,400						5,550
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE				86-	158-		86-	1,261-						1,591-
RATE SUPPORTED				86-	158-		86-	1,261-						1,591-
NON - RATE SUPPORTED														
RESERVE FUND				214-	392-		214-	3,139-						3,959-
DEBENTURE														
NON - RATE SUPPORTED				214-	392-		214-	3,139-						3,959-
SOURCES OF FINANCING				300-	550-		300-	4,400-						5,550-
WELLINGTON RD WIDENING-PH 2														



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Job Number TS1481-3	Project Title WELLINGTON RD WIDENING-PH 3 BRADLEY TO EXETER	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

To widen and reconfigure Wellington Road with 6 through lanes, centre turn lane and southbound right turn lanes from Commissioners Road to Dingman Drive. Phase 3 widening and reconfigure Wellington Road from Bradley to Exeter in 2018. 74.1% Growth Related (64.2% DC Rate Supported). Growth splits are consistent with the 2009 Development Charge Study. 2014 Land Acquisition; 2015 Detailed Design; 2017 Utility Relocation; 2018 Supervision and Construction

Project Justification

This project was included in the 2004 Transportation Master Plan.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
WELLINGTON RD WIDENING-PH 3														
EXPENDITURE														
DESIGN							300			250				550
LAND ACQUISITION						550								550
CONSTRUCTION										2,750				2,750
RELOCATE UTILITIES									200					200
CITY RELATED EXPENSES										50				50
EXPENDITURE						550	300		200	3,050				4,100
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE						197-	108-		72-	1,093-				1,470-
RATE SUPPORTED						197-	108-		72-	1,093-				1,470-
NON - RATE SUPPORTED														
RESERVE FUND						353-	193-		128-	1,957-				2,631-
DEBENTURE														
NON - RATE SUPPORTED						353-	193-		128-	1,957-				2,631-
SOURCES OF FINANCING						550-	301-		200-	3,050-				4,101-
WELLINGTON RD WIDENING-PH 3									1-					1-



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Job Number TS1484	Project Title SARNIA WIDENING-WONDERLAND TO SLEIGHTHOLME	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

Widen Sarnia Road from 3 to 4 lanes from Wonderland Road to Sleightholme. Cost increase is related to extensive noise wall, Stormwater Management Works and inclusion of the Wonderland Road Intersection. 89.6% Growth Related (77.4% DC Rate Supported). Growth splits are consistent with 2009 Development Charge Study. Project consultation and construction deferred to beyond 2021 under Development Charges - related deferrals approved by Council and London Land Developers Association (LDI) October 2010. 2009 Environmental Assessment; 2010 Detailed Design & Land Acquisition; 2011 Land Acquisition deferred to 2019; 2011 Utility Relocation deferred to 2021; 2011 & 2012 Supervision and Construction deferred to 2021 and 2022.

Project Justification

This project was identified in the 2004 Transportation Master Plan as a 5-10 year need. EA is scheduled to be complete in late 2010. Costs updated based on ongoing EA. Construction in 2012 to be coordinated with Water EW3713.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
SARNIA WIDENING-WONDERLAND TO														
EXPENDITURE														
DESIGN	150	280											570	1,000
LAND ACQUISITION		212									450			662
CONSTRUCTION													6,900	6,900
RELOCATE UTILITIES													310	310
CITY RELATED EXPENSES													50	50
EXPENDITURE	150	492									450		7,830	8,922
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE	47-	110-									101-		1,756-	2,014-
RATE SUPPORTED	47-	110-									101-		1,756-	2,014-
NON - RATE SUPPORTED														
FEDERAL GRANTS														
RESERVE FUND	103-	382-									349-		6,074-	6,908-
DEBENTURE														
NON - RATE SUPPORTED	103-	382-									349-		6,074-	6,908-
SOURCES OF FINANCING	150-	492-									450-		7,830-	8,922-
SARNIA WIDENING-WONDERLAND TO														



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Job Number TS1486	Project Title SOUTHDALE RD WIDENING- WONDERLAND TO WHARNCLIFFE	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

Widen Southdale Road from 2 to 4 lanes from Wonderland Road to Wharncliffe Road. This project is planned to be brought forward in coordination with development requirements. Project overall 93.1% Growth related (79.6% DC Rate Supported) Growth splits are consistent with 2004 and 2009 Development Charge Study. 2006 Environmental Assessment; 2008 Voluntary Land Acquisition; 2009 Detailed Design; 2010 Remaining Land Acquisition; 2012 Utility Relocation; 2013 Supervision and Construction.

Project Justification

Limited property acquisition to date (2010). Property acquisition to continue on a voluntary basis. Project construction 2013 (GMIS identified date of construction). Identified in the 2004 Transportation Master Plan. Coordinate with water project EW3543.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
SOUTHDALE RD WIDENING-														
EXPENDITURE														
DESIGN	670	6-			550									1,214
LAND ACQUISITION	250	850												1,100
CONSTRUCTION					7,000									7,000
RELOCATE UTILITIES				500										500
CITY RELATED EXPENSES		6			150									156
EXPENDITURE	920	850		500	7,700									9,970
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE	427-	151-		89-	1,367-									2,034-
RATE SUPPORTED	427-	151-		89-	1,367-									2,034-
NON - RATE SUPPORTED														
FEDERAL GRANTS														
RESERVE FUND	493-	699-		411-	6,333-									7,936-
DEBENTURE														
NON - RATE SUPPORTED	493-	699-		411-	6,333-									7,936-
SOURCES OF FINANCING	920-	850-		500-	7,700-									9,970-
SOUTHDALE RD WIDENING-														



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Job Number TS1487	Project Title SOUTHDALE WIDENING-WELLINGTON TO POND MILLS RD	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

Widen Southdale Road from 2 to 4 lanes from Wellington Road to Pond Mills Road. 95.2% Growth Related (82.4% DC Rate Supported) Growth splits are consistent with the 2009 Development Charge Study. 2014 Environmental Assessment; 2015 Detailed Design; 2016 & 2017 Land Acquisition; 2018 Utility Relocation; 2019 Supervision and Construction

Project Justification

Identified in the 2004 Transportation Master Plan as a 0-5 year need. Construction in 2019 coordinated with Water EW3707 and Sewer LI2040

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
SOUTHDALE WIDENING-WELLINGTON														
EXPENDITURE														
DESIGN						300	827				827			1,954
LAND ACQUISITION								1,000	2,525					3,525
CONSTRUCTION												13,573		13,573
RELOCATE UTILITIES										1,861				1,861
CITY RELATED EXPENSES											200			200
EXPENDITURE						300	827	1,000	2,525	1,861	14,600			21,113
SOURCES OF FINANCING														
RATE SUPPORTED														
FUNDED FROM OPERATIONS												2,221-		2,221-
DEBENTURE						53-	145-	176-	444-	327-	346-			1,491-
RATE SUPPORTED						53-	145-	176-	444-	327-	2,567-			3,712-
NON - RATE SUPPORTED														
FEDERAL GRANTS														
RESERVE FUND						247-	682-		2,081-	1,534-	12,033-			16,577-
DEBENTURE								824-						824-
NON - RATE SUPPORTED						247-	682-	824-	2,081-	1,534-	12,033-			17,401-
SOURCES OF FINANCING						300-	827-	1,000-	2,525-	1,861-	14,600-			21,113-
SOUTHDALE WIDENING-WELLINGTON														



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Job Number TS1489	Project Title WESTERN WIDENING PLATTS LANE TO OXFORD	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

Widen Western Road from Platts Lane to Oxford Street from 2 lanes to 4 lanes including a continuous left turn lane as well as widening the CP railway overpass. 97.5% Growth Related (84.4% DC Rate Supported). Growth splits are consistent with 2009 Development Charge Study. 2015 Environmental Assessment; 2016 Detailed Design; 2017 and 2018 Land Acquisition; 2019 Utility Relocate; 2020 Supervision and Construction.

Project Justification

Identified in the 2004 Transportation Master Plan as a 10-20 year need. To eliminate a horizontal sight line deficiency at Wharncliffe Road. To eliminate the existing intersection deficiency at Oxford and Wharncliffe.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
WESTERN WIDENING														
EXPENDITURE														
DESIGN							300	563				563		1,426
LAND ACQUISITION									1,000	2,372		10,742		14,114
CONSTRUCTION														
RELOCATE UTILITIES											513			513
TRAFFIC SIGNALS														
STREET LIGHTS														
CITY RELATED EXPENSES												150		150
EXPENDITURE							300	563	1,000	2,372	513	11,455		16,203
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE							47-	88-	156-	370-	80-	1,786-		2,527-
RATE SUPPORTED							47-	88-	156-	370-	80-	1,786-		2,527-
NON - RATE SUPPORTED														
RESERVE FUND							253-	475-	844-	2,002-	433-	9,669-		13,676-
NON - RATE SUPPORTED							253-	475-	844-	2,002-	433-	9,669-		13,676-
SOURCES OF FINANCING							300-	563-	1,000-	2,372-	513-	11,455-		16,203-
WESTERN WIDENING														



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Job Number TS1493	Project Title OXFORD ST WIDENING SANATORIUM TO HYDE PARK	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

Widen Oxford Street from 2 lanes to 4 lanes from west of Hyde Park Road to Sanatorium Road. Project overall 88.5% growth related (73.5% DC Rate Supported). Growth splits are consistent with the 2004 and 2009 Development Charge Study. 2007 Balance of Land Acquisition; 2009 Detailed Design and noise wall, supervision and construction; 2011 & 2012 Utility Location; 2013 Construction and engineering supervision

Project Justification

Identified in the 2004 Transportation Master Plan.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
OXFORD ST WIDENING														
EXPENDITURE														
DESIGN	811			200	500									1,511
LAND ACQUISITION	2,000													2,000
CONSTRUCTION	1,400				6,800									8,200
RELOCATE UTILITIES	60		700	750										1,510
CITY RELATED EXPENSES	70				150									220
OTHER														
EXPENDITURE	4,341		700	950	7,450									13,441
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE	1,970-		123-	166-	1,303-									3,561-
RATE SUPPORTED	1,970-		123-	166-	1,303-									3,561-
NON - RATE SUPPORTED														
FEDERAL GRANTS														
SUPERBUILD FUNDING														
RESERVE FUND	2,371-		578-	784-	6,147-									9,880-
DEBENTURE														
OTHER SOURCES														
NON - RATE SUPPORTED	2,371-		578-	784-	6,147-									9,880-
SOURCES OF FINANCING	4,341-		701-	950-	7,450-									13,441-
OXFORD ST WIDENING			1-											



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Job Number TS1494-1	Project Title HYDE PARK WIDENING - PH 1 GAINSBOROUGH TO FANSHAWE	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

To widen Hyde Park Road from 2 to 4 through lanes from Gainsborough Road to Sunningdale Road. Phase 1 widen Hyde Park from Gainsborough to Fanshawe in 2016. 93.3% Growth related (80.8% DC Rate Supported). Growth splits are consistent with 2009 Development Charge Study.

Project Justification

Required to respond to development in NW London. This project was identified in the 2004 Transportation Master Plan as a 10-20 year need. Advancement of some of its intersections maybe required in the 3-7 year period. EA initiated in 2009 under TS1477-Hyde Park Road from Oxford to Gainsborough

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
HYDE PARK WIDENING - PH 1														
EXPENDITURE														
DESIGN					480			480						960
LAND ACQUISITION					312									312
CONSTRUCTION								6,555						6,555
RELOCATE UTILITIES							1,000	100						1,100
CITY RELATED EXPENSES														
EXPENDITURE					792		1,000	7,135						8,927
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE					152-		192-	1,372-						1,716-
RATE SUPPORTED					152-		192-	1,372-						1,716-
NON - RATE SUPPORTED														
RESERVE FUND					640-		808-	5,763-						7,211-
DEBENTURE														
NON - RATE SUPPORTED					640-		808-	5,763-						7,211-
SOURCES OF FINANCING					792-		1,000-	7,135-						8,927-
HYDE PARK WIDENING - PH 1														



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Job Number TS1496-2	Project Title SUNNINGDALE RD WIDENING - PH 2 INTERSECTION UPGRADES	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

Widen and upgrade Sunningdale Road from Wonderland to Adelaide. Phase 2 consists of 2 intersection upgrades, Richmond/Sunningdale and Wonderland/Sunningdale in 2014. 82.6% Growth Related (71.5% DC Rate Supported). Growth splits are consistent with the 2009 Development Charge Study.

Project Justification

This project is identified in the Transportation Master Plan as a 5-10 year need. Required to respond to the rapid development of North London. Current EA will assess phasing, design, property requirements and utility relocations.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
SUNNINGDALE RD WIDENING - PH														
EXPENDITURE														
DESIGN			250			200								450
LAND ACQUISITION			500											500
CONSTRUCTION						3,100								3,100
RELOCATE UTILITIES					600									600
CITY RELATED EXPENSES						100								100
EXPENDITURE			750		600	3,400								4,750
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE			214-		171-	969-								1,354-
RATE SUPPORTED			214-		171-	969-								1,354-
NON - RATE SUPPORTED														
RESERVE FUND			536-		429-	2,431-								3,396-
DEBENTURE														
NON - RATE SUPPORTED			536-		429-	2,431-								3,396-
SOURCES OF FINANCING			750-		600-	3,400-								4,750-
SUNNINGDALE RD WIDENING - PH														



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Job Number TS1621-1	Project Title VETERANS MEMORIAL PKY - PH 1 EXTENSION 2 THROUGH LANES BETWEEN HURON ST AND CLARKE	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

Construct a new 4 lane road - Veterans Memorial Parkway from Huron Street to Clarke Road. Phase 1 extension 2 through lanes from Huron Street to Clarke Road. Includes a grade separation for the CN Railway and Huron Street. 92.9% Growth related (80.4% DC Rate Supported). Growth splits are consistent with 2009 Development Charge Study. Project consultation and construction deferred to beyond 2021 under Development Charges - related deferrals approved by Council and London Land Developers Association (LDI) October 2010.

Project Justification

Identified in the Transportation Master Plan as a 10-20 year need.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
VETERANS MEMORIAL PKY - PH 1														
EXPENDITURE														
DESIGN											350	400	400	1,150
LAND ACQUISITION													4,000	4,000
CONSTRUCTION													6,600	6,600
RELOCATE UTILITIES													840	840
CITY RELATED EXPENSES													100	100
EXPENDITURE											350	400	11,940	12,690
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE											69-	78-	2,337-	2,484-
RATE SUPPORTED											69-	78-	2,337-	2,484-
NON - RATE SUPPORTED														
RESERVE FUND											282-	322-	3,893-	4,497-
DEBENTURE													5,710-	5,710-
NON - RATE SUPPORTED											282-	322-	9,603-	10,207-
SOURCES OF FINANCING											351-	400-	11,940-	12,691-
VETERANS MEMORIAL PKY - PH 1											1-			1-



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Job Number TS1626	Project Title SUNNINGDALE FROM Highbury to ADELAIDE	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

To improve the intersection of Highbury and Sunningdale, followed by widening of Sunningdale to 4 through lanes from Highbury to Adelaide. 82.6% Growth Related (71.5% DC Rate Supported). Growth splits are consistent with 2009 Development Charge Study. 2017 PHI Highbury to Sunningdale Intersection; 2030 PHII 2 lane to 4 lane widening To be coordinated with 2 lane upgrades from South Wenige to Highbury under TS1406.

Project Justification

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
SUNNINGDALE FROM Highbury to ADELAIDE														
EXPENDITURE														
DESIGN							200		200				1,347	1,747
LAND ACQUISITION														
CONSTRUCTION										2,000			9,950	11,950
RELOCATE UTILITIES								300					1,522	1,822
CITY RELATED EXPENSES													200	200
EXPENDITURE							200	300	2,200				13,019	15,719
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE							57-	86-	627-				3,710-	4,480-
RATE SUPPORTED							57-	86-	627-				3,710-	4,480-
NON - RATE SUPPORTED														
RESERVE FUND							143-	215-	1,573-				9,310-	11,241-
NON - RATE SUPPORTED							143-	215-	1,573-				9,310-	11,241-
SOURCES OF FINANCING							200-	301-	2,200-				13,020-	15,721-
SUNNINGDALE FROM Highbury to ADELAIDE								1-					1-	2-



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Job Number TS1627	Project Title HIGBURY FROM FANSHAWE TO SUNNINGDALE	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

To widen Highbury from Fanshawe to Sunningdale from 2 to 5 lanes. 94.5% Growth Related (81.8% DC Rate Supported). Growth splits are consistent with 2009 Development Charge Study. Construction planned for 2023.

Project Justification

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
HIGBURY FROM FANSHAWE TO														
EXPENDITURE														
DESIGN												250	1,000	1,250
LAND ACQUISITION														
CONSTRUCTION													8,752	8,752
RELOCATE UTILITIES													1,046	1,046
CITY RELATED EXPENSES													200	200
EXPENDITURE												250	10,998	11,248
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE												46-	2,000-	2,046-
RATE SUPPORTED												46-	2,000-	2,046-
NON - RATE SUPPORTED														
RESERVE FUND												205-	8,998-	9,203-
NON - RATE SUPPORTED												205-	8,998-	9,203-
SOURCES OF FINANCING												251-	10,998-	11,249-
HIGBURY FROM FANSHAWE TO												1-		1-



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Job Number TS1629	Project Title SOUTHDALE RD WEST WIDENING FROM COLONEL TALBOT TO PINEVALLEY BLVD	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

To widen Southdale Rd W - Col. Talbot to Pine Valley Blvd in two phases from 2 to 5 lanes. Phase 1 is widening of Southdale Road from Colonel Talbot to Farnham (rural to an urban road conversion) 84.1% Growth Related. Phase 2 is widening of Southdale from Farnham to Pine Valley (rural to urban road conversion) 84.1% Growth Related. (72.8% DC Rate Supported) Growth splits are consistent with 2009 Development Charge Study.

Project Justification

Road reconstruction identified in the 2009 DC Background Study.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
SOUTHDALE RD WEST WIDENING														
EXPENDITURE														
DESIGN									300	200			1,780	2,280
LAND ACQUISITION											150		550	700
CONSTRUCTION													15,876	15,876
RELOCATE UTILITIES												448	1,643	2,091
CITY RELATED EXPENSES													250	250
EXPENDITURE									300	200	150	448	20,099	21,197
SOURCES OF FINANCING														
RATE SUPPORTED									72-					72-
DEBENTURE									9-	54-	41-	122-	5,466-	5,692-
RATE SUPPORTED									81-	54-	41-	122-	5,466-	5,764-
NON - RATE SUPPORTED														
RESERVE FUND									218-	146-	109-	326-	14,634-	15,433-
NON - RATE SUPPORTED									218-	146-	109-	326-	14,634-	15,433-
SOURCES OF FINANCING									299-	200-	150-	448-	20,100-	21,197-
SOUTHDALE RD WEST WIDENING									1				1-	



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Job Number TS1633	Project Title VETERANS MEMORIAL PARKWAY LAND ACQUISITION	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

New project for land acquisition for long term future construction of interchanges on Veterans Memorial Parkway. 100% Growth related (86.6% DC Rate Supported) Growth splits are consistent with 2009 Development Charge Study. Near term schedule for land purchase to be determined by an implementation study and future land development.

Project Justification

The environmental assessment for the VMP interchanges is pending approval.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
VETERANS MEMORIAL PARKWAY														
SUNNINGDALE WIDENNG FROM														
EXPENDITURE														
DESIGN			40											40
LAND ACQUISITION				800			800			600			1,960	4,160
CONSTRUCTION														
RELOCATE UTILITIES														
CITY RELATED EXPENSES														
EXPENDITURE			40	800			800			600			1,960	4,200
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE			5-	107-			107-			81-			263-	563-
RATE SUPPORTED			5-	107-			107-			81-			263-	563-
NON - RATE SUPPORTED														
RESERVE FUND			35-	693-			693-			520-			1,697-	3,638-
NON - RATE SUPPORTED			35-	693-			693-			520-			1,697-	3,638-
SOURCES OF FINANCING			40-	800-			800-			601-			1,960-	4,201-
VETERANS MEMORIAL PARKWAY										1-				1-



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Job Number TS1650-11	Project Title 2011 MINOR RDWRKS ON ARTERIALS	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager J. Lucas
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Project Description

To provide arterial intersection improvements. Work includes new traffic signals, channelization, sidewalks and street lighting. 100% Growth Related (85.8% DC Rate Supported) Growth splits are consistent with the 2009 Development Charge Study.

Project Justification

Project is for works that are now a City responsibility - were previously funded through UW and scheduled/built by developers.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
2011 MINOR RDWRKS ON ARTERIAL														
EXPENDITURE														
DESIGN			150	200	150	150	150	150	150	150	150	150	1,200	2,750
LAND ACQUISITION														
CONSTRUCTION			1,550	1,250	1,300	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000	19,100
RELOCATE UTILITIES			50	50	50	50	50	50	50	50	50	50	400	900
CITY RELATED EXPENSES			50											50
EXPENDITURE			1,800	1,500	1,500	1,200	1,200	1,200	1,200	1,200	1,200	1,200	9,600	22,800
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE			242-	201-	201-	161-	161-	161-	161-	161-	161-	161-	1,288-	3,059-
RATE SUPPORTED			242-	201-	201-	161-	161-	161-	161-	161-	161-	161-	1,288-	3,059-
NON - RATE SUPPORTED														
RESERVE FUND			1,558-	1,299-	1,299-	1,039-	1,039-	1,039-	1,039-	1,039-	1,039-	1,039-	8,312-	19,741-
NON - RATE SUPPORTED			1,558-	1,299-	1,299-	1,039-	1,039-	1,039-	1,039-	1,039-	1,039-	1,039-	8,312-	19,741-
SOURCES OF FINANCING			1,800-	1,500-	1,500-	1,200-	1,200-	1,200-	1,200-	1,200-	1,200-	1,200-	9,600-	22,800-
2011 MINOR RDWRKS ON ARTERIAL														



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Job Number TS2171	Project Title OLD VICTORIA FROM HAMILTON TO HWY 401	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Objective Economic Prosperity	Function Industrial Land	Classification Growth	Project Manager J. Lucas
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Project Description

To upgrade Old Victoria Road from Hamilton to Hwy 401 to a 2LRA (2 lane rural arterial) cross section. Roadway improvements on roadways adjacent to the Veterans Memorial Parkway (VMP) Area Industrial Park to accommodate the increased traffic and structural/alignment deficiencies. 100% Growth related (86.6% DC Rate Supported). Growth splits are consistent with 2009 Development Charge Study. Old Victoria intersection improvements deferred from 2011 to 2013 due to adequate intersection capacity. Property acquisition to continue on a voluntary basis.

Project Justification

Identified in City sponsored draft plans for Industrial Parks. Road improvements to support the heavier traffic and increased traffic in the vicinity of City Industrial Parks.

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
OLD VICTORIA FROM HAMILTON TO														
EXPENDITURE														
DESIGN		450	550		150	297		297						1,744
CONSTRUCTION		2,000			2,750			4,134					680	9,564
RELOCATE UTILITIES			160				620							780
CITY RELATED EXPENSES			50		50			50						150
EXPENDITURE		2,450	760		2,950	297	620	4,481					680	12,238
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE		84-	26-		101-	10-	21-	154-					23-	419-
RESERVE FUND		245-	76-		295-	30-	62-	448-					68-	1,224-
RATE SUPPORTED		329-	102-		396-	40-	83-	602-					91-	1,643-
NON - RATE SUPPORTED														
RESERVE FUND		2,121-	658-		2,554-	257-	537-	3,879-					589-	10,595-
NON - RATE SUPPORTED		2,121-	658-		2,554-	257-	537-	3,879-					589-	10,595-
SOURCES OF FINANCING		2,450-	760-		2,950-	297-	620-	4,481-					680-	12,238-
OLD VICTORIA FROM HAMILTON TO														



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Job Number TS4160	Project Title TRAFFIC SIGNALS-GROWTH	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Parking & Traffic Signals	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager S. Maguire
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Project Description

This project includes the installation of new traffic signals and intersection pedestrian signals whose locations are based on Provincial warrant and subject to Council approval. 100% Growth Related (86.2% DC Rate Supported) Growth splits are consistent with the 2009 Development Charge Study.

Project Justification

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
TRAFFIC SIGNALS-GROWTH														
EXPENDITURE														
DESIGN														
TRAFFIC SIGNALS	160	210	214	214	214	214	214	214	214	214	214	214	1,712	4,222
CITY RELATED EXPENSES														
EXPENDITURE	160	210	214	214	214	214	214	214	214	214	214	214	1,712	4,222
SOURCES OF FINANCING														
RATE SUPPORTED														
FUNDED FROM OPERATIONS	31-	28-	29-										232-	320-
DEBENTURE	6-			29-	29-	29-	29-	29-	29-	29-	29-	29-		267-
RATE SUPPORTED	37-	28-	29-	29-	29-	29-	29-	29-	29-	29-	29-	29-	232-	587-
NON - RATE SUPPORTED														
RESERVE FUND	123-	182-	185-	185-	185-	185-	185-	185-	185-	185-	185-	185-	1,480-	3,635-
NON - RATE SUPPORTED	123-	182-	185-	185-	185-	185-	185-	185-	185-	185-	185-	185-	1,480-	3,635-
SOURCES OF FINANCING	160-	210-	214-	214-	214-	214-	214-	214-	214-	214-	214-	214-	1,712-	4,222-
TRAFFIC SIGNALS-GROWTH														



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Job Number TS5320	Project Title STREET LIGHT GROWTH	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Parking & Traffic Signals	Strategic Objective Core Infrastructure	Function Roads	Classification Growth	Project Manager S. Maguire
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Project Description

This project includes the installation of new street lights to meet the safety needs of increasing vehicular and pedestrian traffic. Road corridors that meet lane capacity but not lighting level standards require improvement for full utilization of the corridor. Lighting levels must increase as vehicle and pedestrian traffic increases in order to provide a safe environment for both. 100% Growth Related (86.3% DC Rate Supported) Growth splits are consistent with the 2009 Development Charge Study.

Project Justification

	Prior Years Budget	2010 Approved Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 And Beyond	Total Budget
STREET LIGHT GROWTH														
EXPENDITURE														
DESIGN	120	40	30	35	40	50	60	70	80	80	90	90	2,400	3,185
TRAFFIC SIGNALS														
STREET LIGHTS		100	130	145	160	170	180	190	200	200	210	210		1,895
CITY RELATED EXPENSES														
EXPENDITURE	120	140	160	180	200	220	240	260	280	280	300	300	2,400	5,080
SOURCES OF FINANCING														
RATE SUPPORTED														
FUNDED FROM OPERATIONS	23-	19-	22-										320-	384-
DEBENTURE	5-			24-	27-	30-	32-	35-	38-	38-	40-	40-		309-
RATE SUPPORTED	28-	19-	22-	24-	27-	30-	32-	35-	38-	38-	40-	40-	320-	693-
NON - RATE SUPPORTED														
RESERVE FUND	92-	121-	139-	156-	173-	191-	208-	225-	242-	242-	260-	260-	2,080-	4,389-
NON - RATE SUPPORTED	92-	121-	139-	156-	173-	191-	208-	225-	242-	242-	260-	260-	2,080-	4,389-
SOURCES OF FINANCING	120-	140-	161-	180-	200-	221-	240-	260-	280-	280-	300-	300-	2,400-	5,082-
STREET LIGHT GROWTH			1-			1-								2-