



2024 to 2027 Business Plan

Service: Facilities

\$0.33

Cost per day for the
average rate payer
(2024 to 2027)

3.03%

Of the 2024 to 2027
City of London Net
Property Tax
Supported Budget

Who we are:

- Facilities is responsible for the planning, development, construction, operation, maintenance, and energy management services for all City owned or leased buildings and site infrastructure.

What we do:

- Facilities contributes towards the City's delivery of services by maintaining reliable, safe, efficient, and sustainable facility infrastructure in a cost efficient and effective manner.
- The primary services provided are Facilities Design and Construction, Facilities Maintenance and Operations and Facilities Planning, Energy and Asset Management functions.
- Facilities also provides subject matter expertise and support to the various Boards and Commissions for facility asset life cycle activities and capital projects.

Why we do it:

- **Essential** - Facilities management provides functional spaces for all municipal services, including operational, administrative, governance and social and recreational programs.
- Facilities ensures compliance with mandatory inspections and applicable regulations relating to building systems.

The following table provides an overview of the budget for this service:

Budget Summary (\$000's)	2024	2025	2026	2027	2024 to 2027 TOTAL
Gross Operating Expenditures	\$26,877	\$27,750	\$28,448	\$28,997	\$112,072
Other Revenues	-\$573	-\$585	-\$596	-\$608	-\$2,362
Net Tax Levy Supported Operating Budget	\$26,304	\$27,165	\$27,852	\$28,389	\$109,710
Total Capital Expenditures	\$129,578	\$14,752	\$13,904	\$9,215	\$167,449
Full-Time Equivalents (FTE's)	72.9	73.9	74.9	74.9	N/A

Reflects 2024 to 2027 approved City budget as of March 1, 2024.

Linkage to the 2023 to 2027 Strategic Plan

This service supports the following Strategic Areas of Focus in the 2023 to 2027 Strategic Plan:



**Reconciliation, Equity,
Accessibility, and
Inclusion**



**Economic Growth, Culture,
and Prosperity**



**Housing and
Homelessness**



**Mobility and
Transportation**



Wellbeing and Safety



**Climate Action and
Sustainable Growth**



**Safe London for Women,
Girls, and Gender-Diverse
and Trans People**



Well-Run City

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

Environmental, Socio-economic Equity and Governance Profile for this service:



Environmental:

- The Climate Emergency Action Plan (CEAP) identifies an objective for net-zero facilities. Once developed, this plan will guide strategic actions to retrofit existing facilities to maximize efficiency and minimize risks due to climate change. The actions will focus on reducing greenhouse gas emissions through energy efficient designs, deep retrofits of existing systems, and the use of alternative and renewable energy sources. Minimizing the carbon footprint of projects and integrating measures to adapt to climate change impacts and create more resilient infrastructure are additional strategies.

Socio-economic Equity:

- The built environment of City of London facilities must be accessible and welcoming to all. Facilities staff work with other service areas to address identified barriers to equitable participation for the public and staff. Some examples would include appropriate washroom designs, accessible service counters and appropriate spaces for religious observances. When designing new facilities, or updating current space, Facilities is committed to working with the Anti-Racism and Anti-Oppression (ARAO) team to apply the ARAO Framework and Equity Tool to identify and address any impacts on equity-deserving groups.

Governance:

- Facilities is responsible for the compliance with a variety of mandatory inspections and regulations relating to building systems including the Ontario Building Code (OBC), Accessibility for Ontarians with Disabilities Act (AODA), Electrical Safety Authority (ESA), Technical Safety and Standards Association (TSSA).

The following section provides an overview of the key activities the service plans to undertake from 2024 to 2027 to implement the Corporation's 2023 to 2027 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

Service Highlights 2024 to 2027

- Master Accommodation Plan (MAP) – Development of future administrative space to meet growth and customer service needs and attract and retain qualified staff members.
- Operation Centre Master Plan (OMP) - Development and implementation of a plan to address legislative requirements, current and future growth needs, accessibility updates, and enhanced security features for City operations centres.
- Design and construction of new Fire Hall No.15 – Incorporating Passive House design principles and net zero standards.
- Parks and Recreation Master Plan facilities - Managing the design and construction of approved facilities for Recreation and Sport division.
- Development of a net zero Facilities plan and associated costing.
- Core services provided by Facilities include:
 - Ongoing maintenance and operations of over 251 facilities currently in our portfolio.
 - Lifecycle Renewal (LCR) work valued at an average of \$11 million annually.
 - Executing the design and construction of new capital projects and improvements across the Corporation.
- These services directly support the Strategic Plan Expected Result of “The City of London has effective facilities and infrastructure management.”.

Risks and Challenges Anticipated in 2024 to 2027

- Higher costs for contracted services and construction projects are expected to continue due to a shortage of skilled trades labour. In addition, labour disruptions in the construction trades, higher tariffs and interest rate increases are contributing to higher bid prices.
- Variations in utility unit rate costs due to regulatory changes, North American natural gas supply environment and weather fluctuations are anticipated.
- The need to upgrade electrical infrastructure in our facilities, and the overall electrical grid capacity may be a challenge as we continue with electrification as part of our carbon reduction strategies.
- Climate Change - extremes in temperature and severe weather events resulting in damage and increased repair costs.
- Portfolio growth and increased service demand:
 - Aging facilities requiring more intensive maintenance and capital renewal projects.
 - Acquisition of buildings (i.e., purchase/lease of commercial properties previously used for different purpose).

- Construction of new facilities or expansions due to growth of programs.
- Increased facility usage due to community growth.
- Modern technology in Heating, Ventilation and Air Conditioning (HVAC) equipment requires greater operational servicing to ensure optimal performance. Equipment life cycle trends indicate older units are not lasting as long as previous generations of equipment.

Other reference information and links:

- Visit the [Climate Emergency Action Plan](#) on the City of London's website.

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