



APPENDIX A

Have Your Say, London!
Budget 2012

Please circle your response to the two questions related to each service and provide any comments or feedback you may have in the space provided. Thank you for your input.

Information provided will be circulated to members of Municipal Council to assist in their 2012 budget deliberations.

Service	(1) For 2012, how do you think the City should change this level of service in comparison to 2011?	(2) Would you be willing to reduce the level of service in this area to achieve 0%?
1. Cultural Services a.) Centennial Hall, Arts, Culture & Heritage Advisory Funding, Museum London	REDUCE / MAINTAIN / INCREASE	YES / NO
b.) Heritage Services (<i>Designation and retention of heritage structures</i>)	REDUCE / MAINTAIN / INCREASE	YES / NO
c.) London Public Library	REDUCE / MAINTAIN / INCREASE	YES / NO
Comments: _____ _____ _____		
2. Economic Prosperity a.) Economic Development (<i>Business Attraction & Retention, Community Improvement/BIA, London Convention Centre, Tourism London</i>)	REDUCE / MAINTAIN / INCREASE	YES / NO
Comments: _____ _____ _____		

Service	(1) For 2012, how do you think the City should change this level of service in comparison to 2011?	(2) Would you be willing to reduce the level of service in this area to achieve 0%?
3. Environmental Services a.) Conservation Authorities	REDUCE / MAINTAIN / INCREASE	YES / NO
b.) Environmental Stewardship (<i>Active transportation & energy conservation</i>)	REDUCE / MAINTAIN / INCREASE	YES / NO
c.) Garbage Recycling & Composting	REDUCE / MAINTAIN / INCREASE	YES / NO
Comments: <hr/> <hr/> <hr/> <hr/> <hr/> <hr/> <hr/>		
4. Parks, Recreation, & Neighbourhood Services a.) Neighbourhood & Recreation Services (<i>Aquatic, Arenas, Children Services, Community Centres, Community Development & Funding, Golf, Storybook Gardens</i>)	REDUCE / MAINTAIN / INCREASE	YES / NO
b.) Parks & Urban Forestry	REDUCE / MAINTAIN / INCREASE	YES / NO
Comments: <hr/> <hr/> <hr/> <hr/> <hr/> <hr/> <hr/>		

Service	(1) For 2012, how do you think the City should change this level of service in comparison to 2011?	(2) Would you be willing to reduce the level of service in this area to achieve 0%?
5. Planning and Development Services a.) Building Controls (<i>Permit issuance and inspections</i>)	REDUCE / MAINTAIN / INCREASE	YES / NO
b.) City Planning & Research	REDUCE / MAINTAIN / INCREASE	YES / NO
c.) Development Approvals	REDUCE / MAINTAIN / INCREASE	YES / NO
Comments: _____ _____ _____ _____		

6. Protective Services a.) Animal Services	REDUCE / MAINTAIN / INCREASE	YES / NO
b.) By-law Enforcement	REDUCE / MAINTAIN / INCREASE	YES / NO
c.) Emergency & Security Management	REDUCE / MAINTAIN / INCREASE	YES / NO
d.) Fire Services	REDUCE / MAINTAIN / INCREASE	YES / NO
e.) Police Services	REDUCE / MAINTAIN / INCREASE	YES / NO
Comments: _____ _____ _____ _____ _____		

Service	(1) For 2012, how do you think the City should change this level of service in comparison to 2011?	(2) Would you be willing to reduce the level of service in this area to achieve 0%?
7. Social & Health Services		
a.) Housing (<i>Affordable Housing, London Middlesex Housing Corporation</i>)	REDUCE / MAINTAIN / INCREASE	YES / NO
b.) Long Term Care	REDUCE / MAINTAIN / INCREASE	YES / NO
c.) Primary Health Care Services (<i>Land Ambulance, Middlesex London Health Unit</i>)	REDUCE / MAINTAIN / INCREASE	YES / NO
d.) Social & Community Support Services (<i>Homeless Support & Emergency Shelters, Substance Abuse, Immigration Services, Subsidized Transit, and Ontario Works Program</i>)	REDUCE / MAINTAIN / INCREASE	YES / NO
Comments: <hr/> <hr/> <hr/> <hr/> <hr/> <hr/> <hr/> <hr/>		
8. Transportation Services		
a.) Parking	REDUCE / MAINTAIN / INCREASE	YES / NO
b.) Public Transit	REDUCE / MAINTAIN / INCREASE	YES / NO
c.) Roadways (<i>Road Maintenance, Snow Control, Street Lighting & Traffic Signals</i>)	REDUCE / MAINTAIN / INCREASE	YES / NO
Comments: <hr/> <hr/> <hr/> <hr/> <hr/> <hr/> <hr/> <hr/>		

Service	(1) For 2012, how do you think the City should change this level of service in comparison to 2011?	(2) Would you be willing to reduce the level of service in this area to achieve 0%?
9. Corporate, Operational & Council Services a.) Corporate Services (<i>Administrative, Asset Mgmt, Dispatch, Facilities, Graphics, Surveying, Human Resources, Legal, Payroll, Purchasing, Realty, Risk Management, Technology</i>)	REDUCE / MAINTAIN / INCREASE	YES / NO
b.) Corporate Planning & Administration (<i>Corporate Mgmt, Government Liaison, Information Mgmt</i>)	REDUCE / MAINTAIN / INCREASE	YES / NO
c.) Council Services	REDUCE / MAINTAIN / INCREASE	YES / NO
d.) Financial Management (<i>Capital Costs & Contingencies, Corporate Revenues, Financial Planning, Financial Services, Business Planning</i>)	REDUCE / MAINTAIN / INCREASE	YES / NO
e.) Public Support (<i>Administration of Justice, Taxation, Communications, Customer Relations, Licensing & Certificates</i>)	REDUCE / MAINTAIN / INCREASE	YES / NO
Comments: <hr/> <hr/> <hr/>		

APPENDIX B

From: [REDACTED]
Sent: Wednesday, December 21, 2011 10:53:10 AM
To: Budget
Subject: Adds and Cuts - Budget 2012

Please consider the following ideas for the 2012 budget:

- Cut \$100,000/year for Re-Forest London- instead, insert a message with each property tax bill encouraging citizens to plant trees on their own properties.
- Hold the London Libraries Board to a zero increase. As seniors, my wife and I feel that the existing Library services are more than adequate.
- Cut all "Retention Pay" for both Police and Fire Depts. If anyone wants to leave London there are many waiting in line for these well paying jobs.
- Change the Blue Box recycling pickup to every 2 weeks or more. There are no items in these boxes that create a smell as there is with garbage (especially in the summer months) so it is quite unnecessary to collect every week. Change the contract when it comes up for renewal!

From: [REDACTED]
Sent: Tuesday, December 06, 2011 7:01:16 PM
To: Fontana, Joe; Budget; Baechler, Joni; Branscombe, Nancy; Polhill, Bud
Subject: Budget 2012

Mr. Fontana,

Your plans for London at this time are irresponsible.

And you are insulting Londoners' intelligence if you think you can get away with calling 1% increase a 'levy'. This is nothing else but an increase in property taxes. You are not fooling Londoners.

We voted for you because you gave your word. You promised 0% for 4 years.

Zero per cent, *not* 1%, *not* even 0.5%, you gave your word: 0%.

This is not the time for foolish, reckless, unrealistic dreams of fancy beautification projects. May be you personally can afford the extra taxes, but most Londoners cannot.

I wish I'd hear a lot more about repayment of London's debt, instead of increase in spending.

Regards

APPENDIX B (continued)

From: [REDACTED]
Sent: Tuesday, December 06, 2011 3:59:48 PM
To: Budget
Subject: Feedback for Budget Adds & Cuts 2012

Hi,

As a resident of London, I would like to provide some feedback regarding a few sub-headings in the Budget 2012 Adds & Cuts .pdf.

The Veteran Memorial Parkway RE: costs of maintenance...why not adopt principles of permaculture and build guilds around the trees, which should be edible trees, providing fruits and nuts for various area food banks. New green horticulture businesses are opening in London that can provide the leadership and knowledge of these new principles.

Second, the OW office needed in East London: isn't the Salvation Army for lease at Dundas and Highbury? Are the plans for the LPH redesign still occurring? Could this facility be leased for the desired price? It meets all the other requirements - accessibility, transit, location in vicinity to other community assistance providers. It is also just far enough away from most residential areas for resident buy-in.

Lastly, the Re-Forest London request for funding: Could the area elementary schools become engaged in this project? Providing every child, above a certain age the responsibility of starting a tree from seed or rescue/adopt a seedling and care for it until graduating grade 8, and then finally planting it? This would be versus purchasing a ready to plant tree sapling. This could build community, ownership, and increase environmental knowledge. The trees could be cared for at home or in the classroom - most likely in the classroom....and would follow the child grade to grade until ready to plant at a graduation ceremony. This could save a considerable amount of money.

Thanks for your time and service,

APPENDIX B (continued)

Sent: Thursday, December 08, 2011 2:07:55 PM
To: Budget
Subject: Adds and Cuts Public Feedback
Auto forwarded by a Rule

Hi there,

I have been a citizen in the City of London for well over 20 years. In this time I have seen the city's parks and recreation program grow and prosper which has brought added enjoyment to the community and helped to keep people active and encourage physical activity.

That said, I see that this years budget provides almost double the amount of funding to arenas than it does to sports field management. Over the years we citizens have seen outdoor sports fields decline to the point of embarrassment. The city of London maintain some of the worst quality baseball facilities in Ontario yet are home to one of the strongest baseball communities (badges, centre field sports, the rippers, London district baseball association, and various minor league non-profit clubs such as South London Baseball, Byron Baseball and North London Baseball). The budget for outdoor sports facilities must be increased and this funding must be put towards increasing the quality of baseball facilities in this city!!

The city and major said that the addition of the London Rippers Professional Baseball team was going to do great things for the baseball community in London. Well, from experience the ability for the baseball community to grow is severely limited by the lack of funding being provided to maintain its facilities. The White oaks/ Westminster park neighbourhood for example does not have a single quality baseball diamond to support proper programs despite repeated efforts by the South London Baseball Association. Local school boards no longer support baseball programs and as a result have let all of their diamonds deteriorate resulting in a massive loss of baseball related infrastructure.

Please, increase the funding to the sports field management program and ensure the baseball heritage of this community can continue to prosper!

APPENDIX B (continued)

From: [REDACTED]
Sent: Tuesday, December 13, 2011 9:12:42 AM
To: Budget
Subject: Adds and Cuts - Budget 2012

Some of these cuts are needed but most important is to listen to the voters, forget the levy. use the surplus to pay down the debt, service some land for new companies, [food supplier] create jobs, with no tax increase we are going to pay big-time for streets, sewers, sewage waste, so please start listening to the voters, forget the forks of the Thames for now, it's not going to happen in your life time, a waste of money. Thanks

From: [REDACTED]
Sent: Sunday, January 08, 2012 7:04:36 AM
To: Budget
Subject: Adds and Cuts - Budget 2012

As a resident of London I have followed the great work being done by our present mayor and councilors. However, in a time of restraint we all need to stop foolish spending and excessive salaries in order to add some sense to what we can achieve in making London grow. I am very concerned right now of the RARELY TALKED ABOUT ODOUR that is creeping into London and that most people seem to be ignoring it. It is the image all 401 travelers are being greeted with in passing this lovely city. THE SMELL OF ROTTEN DUMP GARBAGE! The dump off the 401 greets hundreds of thousands of passing motorists and this does not leave the impression of coming into London and visiting or even opening a 401 business site. Residents in the south end of the city are faced with this odor now in the winter; imagine a hot summer day with low fog levels and the pungent odor greets you as you wake up. This is a priority concern and needs immediate attention from the council. Stop that owner and the dump site needs to be closed now.

To cut the budget cut the number of leased city cars and give the staff a car mileage meter for city business.

Cut down on replacement items for the building dept. Things like changing doors every few years, windows, lights, painting. Keeps it looking good but stop waste internally.

When a department has a surplus budget left over at the end of the year return it and don't just use it up. If next year you need more so be it but if you don't need it all put it back to help another project. Greed and common sense needs to be of number 1 importance.

Cut out club memberships such as golf memberships, gym etc. The public pays their own and so should the staff. Keeping fit is part of what one should do to maintain their jobs and they should do it on their own dollar not tax dollars.

Sell off golf courses and other such social property.

Cut the Block Parent program. This program has served its day and today it is not seen in many communities because the families are all working and with the child pick rules in the schools children do not walk home alone. If you do not cut this program then at least cut the staff and combine it with the Neighbourhood Watch program. Duplication of programs is wasteful. NHW works with the police on awareness and home safety and has been a valuable program. As hard as it seems to cut Block Parent it comes to a time when the usefulness of such a program has gone by the way side. Again a thought for income saved by city council.

APPENDIX B (continued)

From: [REDACTED]
Sent: Thursday, January 05, 2012 9:06:55 PM
To: Budget
Subject: Adds and Cuts Public Feedback

Hello and thank you for the opportunity to provide my input to the 2012 City of London budget.

Programs I support:

Ref. #12 - I support funding for the bed bug control program.

Ref. #30 - Green Bin. While I fully support and encourage the implementation of the Green Bin program, I am concerned about the modification of an already sporadic trash removal schedule. It is unclear from the description how frequently the green bin would be collected. If it and other recycling are collected once per week, then I support the strategy to seasonally collect the remaining garbage every two weeks, as the green bin dramatically reduces curb-side volume (I have lived in a community that used the green bin program). But considering the green bin is organic material, it is important that it be collected weekly or it will start to rot.

Ref. #31 - I support funding the development of urban civic spaces that will continue to revitalize downtown

I support cuts to:

Ref. #5 - Veteran's Memorial Parkway is not a frequently used corridor, nor does it function as an introductory 'gateway' to the city. This corridor is already receiving significant funding in tree planting initiatives. I do not consider this a priority for my tax dollars.

Ref. #6 - in the current economic climate, the Thames Valley Corridor plan should be a lower priority for tax dollars

Ref. #11 - I do not support a vague initiative that merely "facilitates a process to develop" a neighborhood action plan. I would support an *action* plan.

Ref. #18 - sidewalk snow removal. Sidewalks should be cleared by home owners and businesses as it is in other communities. Frequently accessed pedestrian walkways/sidewalks should provide snow removal in the event that there is no other home owner or business that will take responsibility. Snow is cleared from sidewalks more frequently and with more thoroughness than it is cleared from roadways - so I support this proposed funding cut.

Ref. #19 - I do not agree with spending my tax dollars to fund an initiative that will increase how much I have to pay to park downtown. I support funding to revitalize downtown - therefore I do not want to make it more difficult or expensive to be there. If you increase how much it costs to visit downtown, people will 1) visit less often and 2) spend less time there.

Ref. #28 - while I encourage reforestation efforts, this is an aggressive program of tree planting that does not balance the consideration of the costs of long-term tree maintenance or management (consider, for instance, the projected costs of the emerald ash borer management program in this same budget year). New trees require regular watering for the first 3-5 years after transplanting, as they establish a new root system. Without such care, trees are subject to transplant shock and can suffer dramatic losses due to attrition. I would like to see a long term care strategy for this program that will ensure this is an investment in resources.

Ref. #33 - while I would support funding rapid transit growth and development within the city, priority issues such as ridership and the expansion of bus routes and times are not mentioned in this proposal. The measures that are mentioned seem to come with a very heavy price tag and I'm not convinced the focus is in the right place.

Thank you once again for this opportunity.

APPENDIX B (continued)

From: [REDACTED]
Sent: Thursday, December 22, 2011 3:36:24 PM
To: Budget
Subject: Budget 2012

I am against taxing the public to fund downtown development. I do not think it is good use of our police officers to be crossing guards or attend schools to lecture on drug use. Social workers or teen peers could do the job.

I would like to see the London Bus service be more cost efficient, too many empty buses.

From: [REDACTED]
Sent: Wednesday, December 14, 2011 11:51:09 PM
To: Brown, Matt
Cc: Budget
Subject: Merrymount/budget

Matt, with the current budget discussions, has any discussion centered on increasing funding to Merrymount and specifically the All Kids Belong program?

As I'm sure you are aware, AKB supports children with developmental and behavioral challenges in day cares, before & after school programs and other programs across the City.

They have been operating with the same funding from the City for the past 13 years, during which time they have seen exponential growth in the demand for services. It has reached a crisis point this year as the program has no funding left beyond this month to get through the remainder of their fiscal year up to April. This means child care programs will be forced to cover this expense themselves or remove children in need of the services. Vulnerable children and their families may no longer have the supports they need. And there will be a critical financial impact for centers already struggling with the implications of full day kindergarten.

For full disclosure, I serve on the Board of Directors with Whitehills Child Care Association and my wife works for Merrymount. The loss of AKB's services will directly cost Whitehills about \$32 000.

Thanks for your time (again)

APPENDIX B (continued)

From: [REDACTED]
Sent: Wednesday, December 14, 2011 2:33:58 PM
To: Budget
Subject: Budget 2012

Savings - Joe Days
City Staff is big portion of City Hall budget

Remember Rae Days - Provincial Govt workers had one extra day every month as a holiday and no pay - saved 35,000 jobs in ON Govt 1990's -most govt workers liked the extra free day off every month, organized their workload and noticed very little on their pay cheque considering spread over one month and lowered income tax at the top of their bracket.

This is one way that City Hall Staff as well as Police and Firefighters who have well paid secure jobs with benefits can help keep city budget in line. These are hard times in our City - We all need to help out. OUR UNEMPLOYMENT IS 2ND HIGHEST IN CANADA - 30 years ago unemployment in London WAS THE LOWEST IN CANADA.

Thanks for letting me have my "Say".

From: [REDACTED]
Sent: Tuesday, January 10, 2012 8:40:29 AM
To: Budget
Subject: Fw: Adds and Cuts Public Feedback

Dear Mayor Fontana, Councillors, and City Administration, It is imperative at this time, as promised by our mayor and most of the elected city councillors, that we do achieve a zero tax rate increase for the years 2012, 2013 and 2014, as we did for the 2011 year. People on the public tax payer's purse, worry about a reduction in their wish and want list of services to say the health department or the police departments, if they are made to meet their city directed budget expectations, like all of the other city departments, such as the fire department which has met their 2012 budget targets as set by the City of London. As tax payers we are worried about losing our homes while the users of the system are worried about losing their wish and want lists. I urge all councillors to note the now over 10% unemployment for London. I also urge the councillors to note the high rate of people on welfare especially in east London where the rates are over 20% on welfare. This is not the year for a tax increase. Surely the police department and the health department, must sense the unfairness of their high expectations to add to their empires, at a time when so many people are so heavily burdened with taxes and out of work. The people who want and wish for increased services will have to understand that this is a year of meetings the needs of Londoners and putting wishes and want lists on hold until 2015 or later, depending on the economy. London's burdened tax paying citizens are suffering and struggling, trying to meet the needs list created. This is not the year that the wish and the want lists can also be paid for. It is time to put the needs of the struggling and burdened tax payers, ahead of the wish and want lists of public employees living off of the public purse who have no idea of what life is like trying to make a living in the private system. Thank you in advance for ensuring a zero tax increase for 2012. Your tax saving efforts are and will be appreciated. Happy New Year. Cheers, C. and F. T., London home owners who are also burdened and struggling tax payers.

APPENDIX B (continued)

From: [REDACTED]
Sent: Wednesday, January 11, 2012 12:04:42 AM
To: Budget
Subject: Thames River.

Dear Budget committee and city councillors, is the Thames River a must do, absolutely high priority for the 2012 budget to spend 1/2 million more dollars now? The money is wanted now, but the project is not set to start until a later date of 2014 and then to go on for 15 more years, for a total cost of \$15,000,000 spent, between now and 2029. I would suggest that in a year of huge unemployment and high welfare numbers, along with huge monthly demands on the free food banks here in London, that this is not the year that we spend 1/2 million dollars on a walking trail connection for our river. I do agree that the river is important to London but is it as important and as urgent as some of the urgent, basic needs some of the citizens of London are now having and facing? Could this be put on hold for a time when the economy has turned around and London unemployment and welfare roles have been reduced? As priorities go, this river improvement is important but certainly not urgent. There are aspects of the plan that can go on, such as the research into the possible funding provided by the Federal government and so on. Urgent and important must always trump important but not urgent. Thanks for your consideration of this opportunity to say, 'no, put the river request on hold for a later date.' C. T. Resident of London.

PS. Hopefully the non functioning dam in Springbank Park will not be repaired now or ever. That would save millions more in money. The river has never been cleaner or healthier for the fish and the wildlife since the dam has not artificially ponded and stopped the natural flow of the Thames River in and through our Springbank Park.

From: Undisclosed
Sent: Wednesday, January 12, 2012
To: Budget
Subject: Twitter Feedback

I have a question. In the By-Law Enforcement, Licensing, & Property Standards 2012 Requested Budget, are they really requesting \$122000 for furniture and equipment? As well, what did they do with the \$118000 for the same in 2011 and the \$107000 in 2010?
Please clarify, Thank you.

APPENDIX B (continued)

From: [REDACTED]
Sent: Saturday, January 14, 2012 2:42:20 PM
To: Budget
Subject: 2012 Budget

Dear budget committee,

Is it necessary to commit \$500,000 to spend on the Thames river project now? With around 10% unemployment created by the closing of numerous plants such as Kellogg, Sterling, Ford, Format and possibly EMD, how can money be used for the "wow" factor projects in this city? London is not a big city and will never attract a lot of tourists.

The Thames river around the Wonderland Gardens area never looked better with the white river rocks lining the shore and the river bed with clean flowing water. When the dam was functional the water was green, slimy and smelly. The dam should never be made functional. When the city receives funds from the lawsuit, it should be put towards the total dismantling and removal to the rivers natural state. The rowing club now enjoys Fanshawe lake, a much more suitable venue for that sport.

Many projects should be put on hold until the economy turns around. PM Harper will soon start handing money out again.

London West Taxpayer

APPENDIX B (continued)

From: [REDACTED]
Sent: January-15-12 3:52:18 PM
To: Budget
Subject: Add Cut Comments

There wasn't a particularly easy way to do this, so I have copied and pasted the Adds & Cuts list from the site and inserted my comments beside.

1. Library Services to Seniors **Don't add**
2. London System Reengineering Neighbourhood Child and Family Centers (NCFC) **Don't cut**
3. London Strengthening Neighbourhoods Strategy (LSNS) **Don't cut**
4. Sports Park Development **Don't add**
5. Veteran's Memorial Parkway **Don't add**
6. Thames Valley Corridor Plan **Add**
7. Management of Emerald Ash Borer Infestation **Have to add whether we like it or not**
8. Planning Department Work Plan - Staff Requirements **Don't add**
9. Police - Implications of Meeting 2012 Budget Targets **They need to come in at 3%**
10. Fire - Increasing Staffing Levels on Aerial Trucks **Don't add**
11. Community Development and Housing (Social Housing) **Don't cut**
12. Pest Control with Bed Bug Focus (London Middlesex Housing Corporation (LMHC) **Add**
13. Ontario Works in the Community-South **Very important to add**
14. LMHC-Implications of Meeting 2012 Budget Targets **Meet them halfway?**
15. Land Ambulance: Middlesex-London Emergency Medical Service - Implications of Meeting 2012 Budget Targets **Need to meet targets**
16. Middlesex-London Health Unit: Implications of Meeting 2012 Budget Targets **Suggested cut was too high, their proposal seems reasonable**
17. SoHo Streetscape Improvement **Add**
18. Sidewalk Snow Plowing **Don't add**
19. Downtown On-Street Pay & Display Meters **Don't add**
20. Corporate Asset Management Development **Would add this begrudgingly**
21. Corporate Asset Management Software System and Consultants **As above**
22. Diversity Programs/Initiatives **Don't add**
23. Corporate Records Management Program **Don't add**
24. Service Reviews **Don't add**
25. Improving Outreach and Communications with Residents **Add**
26. Mayor's Office: Community Engagement and Relationship Building Opportunities **Don't add**
27. Parking Initiative **Add**
28. Re-Forest London **Add**
29. Big Brothers/Big Sisters **Add**
30. Green Bins & Companion Waste (2013 Forecasts) **Add**
31. Urban Civic Spaces (2013 Forecasts) **Add**
32. Ontario Works in the Community - East London Office (2013 Forecasts) **Very important add**
33. Transit Growth and Development **Add**
34. London Community Archive Program (2013 Forecast) **Don't add**

I realize my suggestions don't get us to 0%, but I'm ok with paying a bit more to get better services.

APPENDIX C
Questions from the Urban League

From: [REDACTED]
Sent: December 20, 2011 8:07 PM
To: Palarchio, Larry
Subject: 2012 budget question

Two quick questions about the budget if I might.

1. OMERS increase. What is the total \$ impact? Do you have a break down by the lines you showed Council this evening (i.e. Civic Admin, Police, LTC, etc)
2. Page 642 I note the woodland acquisition fund had a Dec 31, 2010 balance of \$3.7 M and an estimated year end 2011 of \$1.6 M. What were the draws used for?

Thanks in advance.

I am reviewing the budget for the Urban League again this year and may have more questions early in the New Year.

From: [REDACTED]
Sent: Tuesday, December 27, 2011 11:17 AM
To: Stanford, Jay
Subject: budget questions

I am doing the budget review for the Urban League. I was wondering about the area of the budget you supervise.

1. I seem to recall the initial recycling contract was about \$500K per year and then went up to \$2.2M as the industry consolidated. What is the annual cost of the current contract including the revenue offset arrangement? What part of the increase was due to the increase in materials collected? My sense is that the increases are higher than inflation even factoring in the new materials (which are the least valuable anyway).
2. How does the \$46 / house or unit for trash collection compare to other cities, particularly the ones that are private vs. public?
3. This leads to asking if you have looked at doing what some other large cities do which is use private waste collection for apartment buildings and public for houses? Ignoring the labor contract issues, what are the pros and cons?

Thanks in advance.

APPENDIX C (continued)
Questions from the Urban League

From: [REDACTED]
Sent: Monday, January 02, 2012 08:17 PM
To: Palarchio, Larry
Subject: another budget question

I was wondering if the non prop tax revenue lines in various budgets like HR and Payroll are just charge backs to other departments for services. If not, what are they?

From: [REDACTED]
Sent: Monday, January 02, 2012 08:57 PM
To: Palarchio, Larry
Subject: another budget question

On page 343 it mentions that the draw from the Operating Budget Contingency Reserve is going up to \$4.7 M. But, page 643 shows a budgeted draw of \$7.04 M. Why the difference?

From: [REDACTED]
Sent: Tuesday, January 03, 2012 12:22 PM
To: Hayward, Martin
Subject: FW: 2012 budget

I had a question about the draws in the Woodland Acquisition Reserve Fund and Larry provided me the information below. The uses for tree replacement and forestry maintenance appear to my reading, to be outside the line of what this reserve fund can be used for. Can you tell me how this happened? Can you also tell me which lands were acquired with PD2720 or should I ask John Fleming?

Thanks in advance.