

## CITY OF LONDON

## APPENDIX A

## 2013 CORPORATE OPERATING BUDGET TARGET SUMMARY TO ACHIEVE TAX LEVY SCENARIOS (000's)

Service	2012 Budget	2013 Budget Forecast	Increase (Decrease) over 2012 Budget	% Increase (Decrease) over 2012 Budget	Working Towards a 0 % Tax Levy Increase from Rates Scenarios								
					3.80%		2.00%		0.00%				
					Cumulative Reduction	% Change	Cumulative Reduction	% Change	Cumulative Reduction	% Change			
<b>Culture:</b>													
Centennial Hall	100	102	2	2.0%	(2)	0.0%	(2)	0.0%	(2)	0.0%	(2)	0.0%	0.0%
Arts, Culture & Heritage Advisory & Funding	2,050	2,060	10	0.5%	(10)	0.0%	(10)	0.0%	(10)	0.0%	(10)	0.0%	0.0%
Art Gallery & Museums	1,619	1,643	24	1.5%	(24)	0.0%	(24)	0.0%	(24)	0.0%	(24)	0.0%	0.0%
Heritage	87	89	2	1.8%	(2)	0.0%	(2)	0.0%	(2)	0.0%	(2)	0.0%	0.0%
London Public Library	18,045	18,489	444	2.5%	(444)	0.0%	(444)	0.0%	(444)	0.0%	(444)	0.0%	0.0%
<b>Total Culture</b>	<b>21,901</b>	<b>22,383</b>	<b>482</b>	<b>2.2%</b>	<b>(482)</b>	<b>0.0%</b>	<b>(482)</b>	<b>0.0%</b>	<b>(482)</b>	<b>0.0%</b>	<b>(482)</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Economic Prosperity:</b>													
Business Attraction & Retention	5,691	7,472	1,781	31.3%	(281)	26.4%	(281)	26.4%	(1,667)	2.0%	(1,781)	2.0%	0.0%
Community Improvement	212	218	6	2.7%	(6)	0.0%	(6)	0.0%	(6)	0.0%	(6)	0.0%	0.0%
London Convention Centre	600	600	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%
Tourism London	1,767	1,795	28	1.6%	(28)	0.0%	(28)	0.0%	(28)	0.0%	(28)	0.0%	0.0%
<b>Total Economic Prosperity</b>	<b>8,270</b>	<b>10,085</b>	<b>1,815</b>	<b>21.9%</b>	<b>(315)</b>	<b>18.1%</b>	<b>(315)</b>	<b>18.1%</b>	<b>(1,701)</b>	<b>1.4%</b>	<b>(1,815)</b>	<b>1.4%</b>	<b>0.0%</b>
<b>Environmental Services:</b>													
KCCA	352	365	13	3.8%	0	3.8%	0	3.8%	(6)	2.0%	(13)	2.0%	0.0%
LTVCA	84	87	3	3.3%	0	3.3%	0	3.3%	(1)	2.0%	(3)	2.0%	0.0%
UTRCA	2,550	2,733	183	7.2%	0	7.2%	0	7.2%	(132)	2.0%	(183)	2.0%	0.0%
Environmental Stewardship	673	679	6	0.9%	(6)	0.0%	(6)	0.0%	(6)	0.0%	(6)	0.0%	0.0%
Garbage Recycling & Composting	12,703	12,936	233	1.8%	(233)	0.0%	(233)	0.0%	(233)	0.0%	(233)	0.0%	0.0%
<b>Total Environmental Services</b>	<b>16,362</b>	<b>16,800</b>	<b>438</b>	<b>2.7%</b>	<b>(239)</b>	<b>1.2%</b>	<b>(239)</b>	<b>1.2%</b>	<b>(378)</b>	<b>0.4%</b>	<b>(438)</b>	<b>0.4%</b>	<b>0.0%</b>
<b>Parks, Recreation &amp; Neighbourhood Services:</b>													
Neighbourhood & Recreation	15,554	15,777	223	1.4%	(223)	0.0%	(223)	0.0%	(223)	0.0%	(223)	0.0%	0.0%
Parks & Urban Forestry	10,013	10,237	224	2.2%	(224)	0.0%	(224)	0.0%	(224)	0.0%	(224)	0.0%	0.0%
<b>Total Parks, Recreation &amp; Neighbourhood Services</b>	<b>25,567</b>	<b>26,014</b>	<b>447</b>	<b>1.7%</b>	<b>(447)</b>	<b>0.0%</b>	<b>(447)</b>	<b>0.0%</b>	<b>(447)</b>	<b>0.0%</b>	<b>(447)</b>	<b>0.0%</b>	<b>0.0%</b>

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					3.80%		2.00%		0.00%				
					Cumulative Reduction	% Change	Cumulative Reduction	% Change	Cumulative Reduction	% Change			
<b>Planning &amp; Development:</b>													
Building Controls	(1,389)	(1,327)	62	4.4%	(62)	0.0%	(62)	0.0%	(62)	0.0%	(62)	0.0%	0.0%
City Planning & Research Development Approvals	2,531	3,068	537	21.2%	(37)	19.8%	(486)	2.0%	(537)	2.0%	(537)	0.0%	0.0%
	3,372	3,417	45	1.3%	(45)	0.0%	(45)	0.0%	(45)	0.0%	(45)	0.0%	0.0%
<b>Total Planning &amp; Development</b>	<b>4,515</b>	<b>5,158</b>	<b>644</b>	<b>14.2%</b>	<b>(144)</b>	<b>11.1%</b>	<b>(593)</b>	<b>1.1%</b>	<b>(644)</b>	<b>1.1%</b>	<b>(644)</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Protective Services:</b>													
London Police Services	88,052	92,364	4,312	4.9%	(1,231)	3.5%	(2,551)	2.0%	(4,312)	2.0%	(4,312)	0.0%	0.0%
Fire Services	52,681	54,272	1,591	3.0%	0	3.0%	(537)	2.0%	(1,591)	2.0%	(1,591)	0.0%	0.0%
<b>Other:</b>													
Animal Services	1,060	1,060	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%
By-law Enforcement	689	725	36	5.3%	(36)	0.0%	(36)	0.0%	(36)	0.0%	(36)	0.0%	0.0%
Emergency Management	207	210	3	1.6%	(3)	0.0%	(3)	0.0%	(3)	0.0%	(3)	0.0%	0.0%
Security Management	944	958	14	1.5%	(14)	0.0%	(14)	0.0%	(14)	0.0%	(14)	0.0%	0.0%
<b>Total Protective Services</b>	<b>143,632</b>	<b>149,589</b>	<b>5,956</b>	<b>4.1%</b>	<b>(1,284)</b>	<b>3.3%</b>	<b>(3,141)</b>	<b>2.0%</b>	<b>(5,956)</b>	<b>2.0%</b>	<b>(5,956)</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Social &amp; Health Services:</b>													
Social Housing Administration	12,479	12,995	516	4.1%	(254)	2.1%	(267)	2.0%	(516)	2.0%	(516)	0.0%	0.0%
London & Middlesex Housing Corp.	8,060	9,192	1,132	14.0%	(632)	6.2%	(971)	2.0%	(1,132)	2.0%	(1,132)	0.0%	0.0%
Long Term Care & Homemakers	4,159	4,149	(10)	(0.2%)	0	(0.2%)	0	(0.2%)	0	(0.2%)	0	(0.2%)	0.0%
Land Ambulance	10,531	10,847	316	3.0%	0	3.0%	(105)	2.0%	(316)	2.0%	(316)	0.0%	0.0%
Middlesex-London Health Unit	6,095	6,095	0	(0.0%)	(250)	(4.1%)	(488)	(8.0%)	(731)	(8.0%)	(731)	(12.0%)	(12.0%)
Homelessness Support & Emerg Shelters	1,427	1,248	(179)	(12.6%)	0	(12.6%)	0	(12.6%)	0	(12.6%)	0	(12.6%)	(12.6%)
Substance Abuse	738	738	0	0.0%	(0)	0.0%	(0)	0.0%	0	0.0%	0	0.0%	0.0%
Subsidized Transit	541	541	0	(0.0%)	0	(0.0%)	0	(0.0%)	0	0.0%	0	0.0%	0.0%
Ontario Works	27,137	24,711	(2,426)	(8.9%)	(1,088)	(13.0%)	(1,088)	(13.0%)	(1,088)	(13.0%)	(1,088)	(13.0%)	(13.0%)
<b>Total Social &amp; Health Services</b>	<b>71,166</b>	<b>70,516</b>	<b>(651)</b>	<b>(0.9%)</b>	<b>(2,225)</b>	<b>(4.0%)</b>	<b>(2,919)</b>	<b>(5.0%)</b>	<b>(3,783)</b>	<b>(5.0%)</b>	<b>(3,783)</b>	<b>(6.2%)</b>	<b>(6.2%)</b>

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					Cumulative Reduction	% Change	Cumulative Reduction	% Change	Cumulative Reduction	% Change			
<b>Transportation Services:</b>													
Parking	(2,707)	(2,880)	(173)	(6.4%)	0	(6.4%)	0	(6.4%)	0	(6.4%)	0	(6.4%)	(6.4%)
London Transit Commission	24,306	25,698	1,392	5.7%	0	5.7%	(906)	2.0%	(1,392)	2.0%	(1,392)	2.0%	0.0%
Roadways	32,077	32,957	880	2.7%	(880)	0.0%	(880)	0.0%	(880)	0.0%	(880)	0.0%	0.0%
<b>Total Transportation Services</b>	<b>53,676</b>	<b>55,775</b>	<b>2,098</b>	<b>3.9%</b>	<b>(880)</b>	<b>2.3%</b>	<b>(1,786)</b>	<b>0.6%</b>	<b>(2,272)</b>	<b>0.6%</b>	<b>(2,272)</b>	<b>0.3%</b>	<b>(0.3%)</b>
<b>Corporate, Operational &amp; Council Services:</b>													
<b>Corporate Services</b>	<b>42,935</b>	<b>45,176</b>	<b>2,241</b>	<b>5.2%</b>	<b>(1,752)</b>	<b>1.1%</b>	<b>(2,242)</b>	<b>0.0%</b>	<b>(2,252)</b>	<b>0.0%</b>	<b>(2,252)</b>	<b>0.0%</b>	<b>0.0%</b>
Technology Services	16,513	16,909	396	2.4%	(396)	0.0%	(396)	0.0%	(396)	0.0%	(396)	0.0%	0.0%
Facilities	12,404	13,052	648	5.2%	(648)	0.0%	(648)	0.0%	(648)	0.0%	(648)	0.0%	0.0%
Human Resources	4,566	4,620	54	1.2%	(54)	0.0%	(54)	0.0%	(54)	0.0%	(54)	0.0%	0.0%
Legal Services	2,518	2,556	38	1.5%	(38)	0.0%	(38)	0.0%	(38)	0.0%	(38)	0.0%	0.0%
Fleet Management	(500)	223	723	144.6%	(223)	100.0%	(713)	2.0%	(723)	2.0%	(723)	0.0%	0.0%
Other Corporate Services	7,434	7,816	382	5.1%	(393)	(0.2%)	(393)	(0.1%)	(393)	(0.1%)	(393)	(0.1%)	(0.1%)
<b>Corporate Planning &amp; Admin</b>	<b>3,224</b>	<b>3,796</b>	<b>572</b>	<b>17.7%</b>	<b>(72)</b>	<b>15.5%</b>	<b>(525)</b>	<b>0.0%</b>	<b>(572)</b>	<b>0.0%</b>	<b>(572)</b>	<b>0.0%</b>	<b>0.0%</b>
Corporate Management	2,371	2,926	555	23.4%	(55)	21.1%	(508)	2.0%	(555)	2.0%	(555)	0.0%	0.0%
Government Liaison	285	289	4	1.4%	(4)	0.0%	(4)	0.0%	(4)	0.0%	(4)	0.0%	0.0%
Information & Archive Management	569	582	13	2.3%	(13)	0.0%	(13)	0.0%	(13)	0.0%	(13)	0.0%	0.0%
<b>Council Services</b>	<b>3,124</b>	<b>3,153</b>	<b>29</b>	<b>0.9%</b>	<b>(29)</b>	<b>0.0%</b>	<b>(29)</b>	<b>0.0%</b>	<b>(29)</b>	<b>0.0%</b>	<b>(29)</b>	<b>0.0%</b>	<b>0.0%</b>
Advisory Committees	96	97	1	1.1%	(1)	0.0%	(1)	0.0%	(1)	0.0%	(1)	0.0%	0.0%
Audit	300	300	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%
Councillors' Office	1,254	1,273	19	1.5%	(19)	0.0%	(19)	0.0%	(19)	0.0%	(19)	0.0%	0.0%
Mayor's Office	492	494	2	0.4%	(2)	0.0%	(2)	0.0%	(2)	0.0%	(2)	0.0%	0.0%
Municipal Election	2	2	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%
Secretariat Support - City Clerk	981	988	7	0.7%	(7)	0.0%	(7)	0.0%	(7)	0.0%	(7)	0.0%	0.0%

