

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			
Culture:													
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%
Total Culture	21,901	22,383	482	2.2%	(482)	0.0%	(482)	0.0%	(482)	0.0%	(482)	0.0%	0.0%
Economic Prosperity:													
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%
Total Economic Prosperity	8,270	10,085	1,815	21.9%	(315)	18.1%	(315)	18.1%	(1,701)	1.4%	(1,815)	1.4%	0.0%
Environmental Services:													
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%
Total Environmental Services	16,362	16,800	438	2.7%	(239)	1.2%	(239)	1.2%	(378)	0.4%	(438)	0.4%	0.0%
Parks, Recreation & Neighbourhood Services:													
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%
Total Parks, Recreation & Neighbourhood Services	25,567	26,014	447	1.7%	(447)	0.0%	(447)	0.0%	(447)	0.0%	(447)	0.0%	0.0%

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					3.80%		2.00%		0.00%				
					Cumulative Reduction	% Change	Cumulative Reduction	% Change	Cumulative Reduction	% Change			
Planning & Development:													
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%
Total Planning & Development	4,515	5,158	644	14.2%	(144)	11.1%	(593)	1.1%	(644)	1.1%	(644)	0.0%	0.0%
Protective Services:													
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%
Other:													
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%
Total Protective Services	143,632	149,589	5,956	4.1%	(1,284)	3.3%	(3,141)	2.0%	(5,956)	2.0%	(5,956)	0.0%	0.0%
Social & Health Services:													
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%)
Total Social & Health Services	71,166	70,516	(651)	(0.9%)	(2,225)	(4.0%)	(2,919)	(5.0%)	(3,783)	(5.0%)	(3,783)	(6.2%)	(6.2%)

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Transportation Services:													
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)	0.0%	0.0%
Roadways	32,077	32,957	880	2.7%	(880)	0.0%	(880)	0.0%	(880)	0.0%	(880)	0.0%	0.0%
Total Transportation Services	53,676	55,775	2,098	3.9%	(880)	2.3%	(1,786)	0.6%	(2,272)	0.3%	(2,272)	(0.3%)	
Corporate, Operational & Council Services:													
Corporate Services	42,935	45,176	2,241	5.2%	(1,752)	1.1%	(2,242)	0.0%	(2,252)	0.0%	(2,252)	0.0%	0.0%
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%)
Corporate Planning & Admin	3,224	3,796	572	17.7%	(72)	15.5%	(525)	0.0%	(572)	0.0%	(572)	0.0%	0.0%
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%
Council Services	3,124	3,153	29	0.9%	(29)	0.0%	(29)	0.0%	(29)	0.0%	(29)	0.0%	0.0%
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%

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Public Support Services													
Administration of Justice	686	848	162	23.6%	(162)	0.0%	(162)	0.0%	(162)	0.0%	(162)	0.0%	0.0%
Taxation	(2,046)	(2,012)	34	1.7%	(34)	0.0%	(34)	0.0%	(34)	0.0%	(34)	0.0%	0.0%
Communications	478	483	5	1.0%	(5)	0.0%	(5)	0.0%	(5)	0.0%	(5)	0.0%	0.0%
Customer Relations	854	867	13	1.5%	(13)	0.0%	(13)	0.0%	(13)	0.0%	(13)	0.0%	0.0%
Licensing & Certificates	1,643	1,714	71	4.3%	(71)	0.0%	(71)	0.0%	(71)	0.0%	(71)	0.0%	0.0%
Cafeteria	(341)	(305)	36	10.5%	(36)	0.0%	(36)	0.0%	(36)	0.0%	(36)	0.0%	0.0%
	97	101	4	3.8%	(4)	0.0%	(4)	0.0%	(4)	0.0%	(4)	0.0%	0.0%
Financial Management													
Corporate Financing	72,292	83,711	11,419	15.8%	(74)	15.7%	(74)	15.7%	(74)	15.7%	(74)	15.7%	6.4%
Financial Services	67,441	78,786	11,345	0	0	0	0	0	(1,944)	0	(1,944)	0	0
	4,851	4,925	74	1.5%	(74)	0.0%	(74)	0.0%	(74)	0.0%	(74)	0.0%	0.0%
Total Corporate, Operational & Council Services													
	122,262	136,683	14,422	11.8%	(2,089)	10.1%	(2,089)	10.1%	(4,976)	7.7%	(9,815)	7.7%	3.8%
Total Corporate Requirements													
	467,351	493,003	25,651	5.5%	(8,105)	3.8%	(8,105)	3.8%	(16,423)	2.0%	(25,651)	2.0%	0.0%

Note: As part of 2012 Budget Housekeeping, AODA costs were moved from Asset Management to Corporate Management