

# Budget 2013

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London  
CANADA

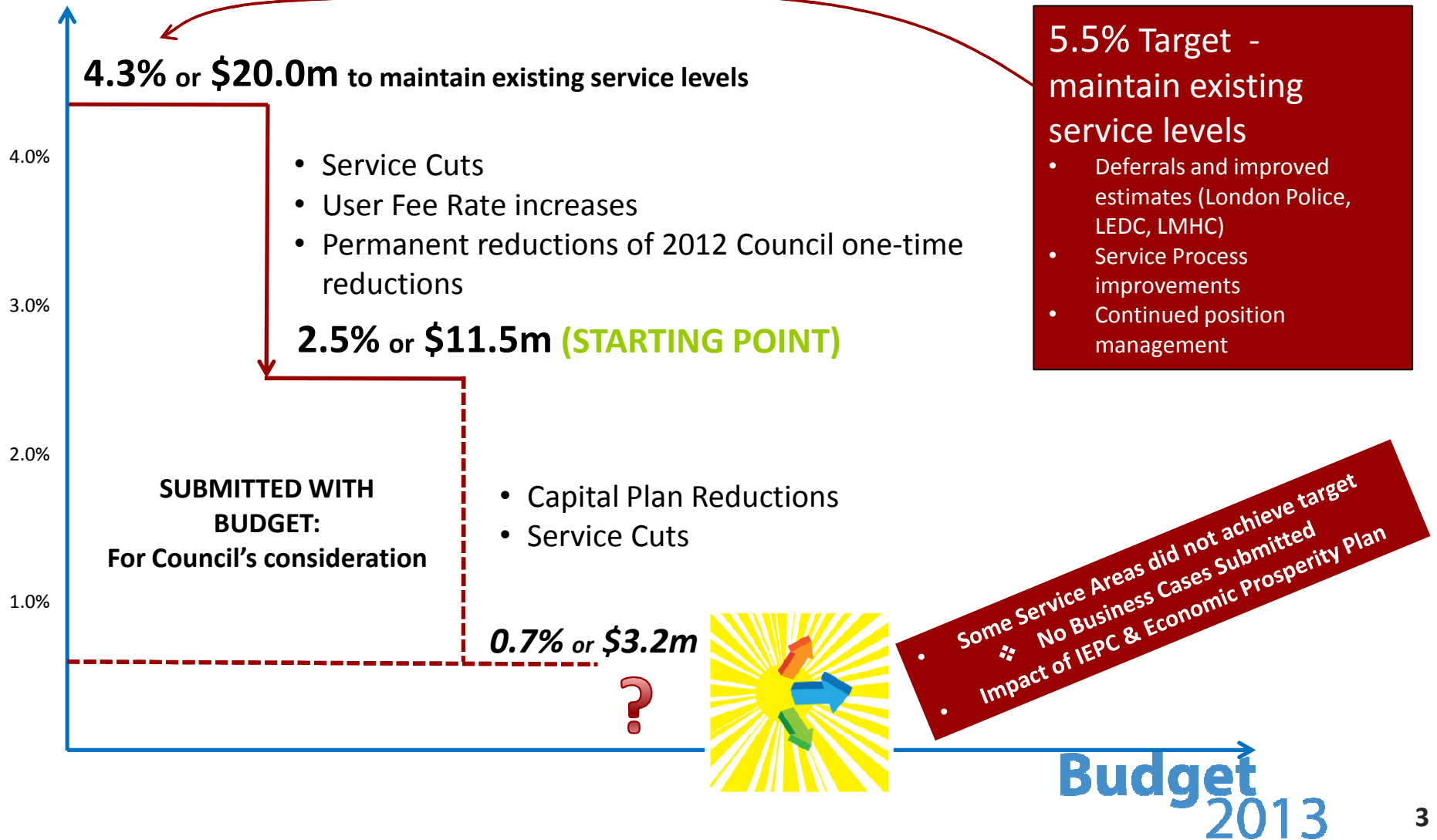


# Agenda – Thursday January 24<sup>th</sup> (January 25<sup>th</sup> if needed)



1. Review and Approve the Road to Zero, recommendation 3b), Service Change Business Cases
  - a) Getting to 2.5% (cases 1 – 29)
  - b) Working Toward 0% (cases 30 – 54)
2. Review and Approve the 2013 Operating Budget by Service , amended where necessary for decisions related to # 1 above, recommendation 3c) -> 3k).

# The Road to Zero?



# Budget 2013 Process



**December 4, 2012**

2013 Budget Tabled (Council Chambers) ✓

**NEW**

**January 9, 2013**

Overview of Operating Budgets & Service Changes (Council Chambers) ✓

**NEW**

**January 12, 2013**

Budget Workshops (City Hall Cafeteria) ✓

**January 14, 2013**

Public Participation Meeting (Council Chambers) ✓

**January 24 (& 25 if needed), 2013**

Operating Budget (Council Chambers)

**February 7, 2013**

Capital Budget (Council Chambers)

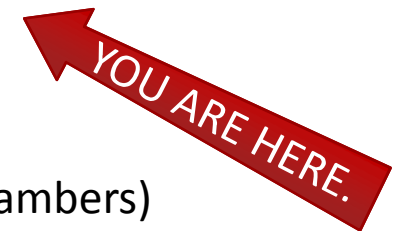
**NEW**

**February 13, 2013**

Public Participating Meeting (Council Chambers)

**February 28, 2013**

Operating & Capital Budgets Approved (Council Chambers)



**NEW**

**All meetings, with the exception of the Jan 12 budget workshops, will be streamed live at [www.london.ca](http://www.london.ca)**

**Budget  
2013**

# 2013 Budget Deliberation Tracking Sheet



	\$	Impact To Levy <sup>(1)</sup>	Impact To Avg. Residential Homeowner (\$) <sup>(1)</sup>
2012 Revised Property Tax Budget	467,352,409		
2013 To Maintain Existing Service Levels	487,319,092		
Net Budget Change	19,966,683	4.3%	101
Adjustments For SPPC Review	-8,458,000	-1.8%	-42
Council Recommended Adjustments	0	0.0%	0
Assessment Growth Tax Levy Reduction	0	0.0%	0
2013 Property Tax Levy From Rates	478,861,092	2.5%	59
Increase (Decrease) Over 2012	11,508,683	<i>(1) Subject to rounding</i>	

	As Provided	Adjustments For SPPC Review	Variance	
<i>Decision Point 1</i>	Add Backs	-2,354,000	-2,354,000	0
	User Fee Inc.	-421,000	-421,000	0
	Service Cuts	-5,683,000	-5,683,000	0
	<b>Total</b>	<b>-8,458,000</b>	<b>-8,458,000</b>	<b>0</b>
<i>Decision Point 2</i>	Capital Reductions	-4,702,000	0	-4,702,000
	Service Cuts	-3,699,000	0	-3,699,000
	Service Adds	106,000	0	106,000
	<b>Total</b>	<b>-8,295,000</b>	<b>0</b>	<b>-8,295,000</b>

2013

# The Road to Zero



## 29 Business Cases to get to **2.5%**:

ADD BACKS	\$(2,354)	Cases 1 - 4
USER FEES	+ \$(421)	Cases 5 - 11
SERVICE CUTS	+ \$(5,683)	Cases 12 - 29
<hr/>		
		<b>\$(8,458)</b>

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## 26 Business Cases to get to **0.7%**:

CAPITAL PROGRAM REDUCTIONS	\$(4,702)	Cases 30 - 45
SERVICE CUTS	+ \$(3,699)	Cases 46 - 52
SERVICE ADDS		106 Cases 53 - 54
<hr/>		
		<b>\$(8,295)</b>

# Getting to 2.5%



## 29 Business Cases to get to 2.5% (\$8.5 million):

- ➔ **Add Backs** (Business Cases 1-4)
- ➔ **User Fee Increases** (Business Cases 4-11)
- ➔ **Service Cuts** (Business Cases 12-29)

# Getting to 2.5%

## Add Backs – Permanent Reduction



#	Service	Title/Description	\$ Value	Page Reference
1	Fleet Management	<b>Extending the Life Cycle for Fleet Vehicles &amp; Equipment</b> <i>- Make 2012 reduction to Fleet Reserve Fund contribution permanent</i>	(543)	5; 27-29
2	Corporate Management	<b>Reduction in AODA Program</b> <i>- Make 2012 reduction to program contribution permanent</i>	(561)	5; 30-31
3	Corporate Financing	<b>Reduction in Capital Grant Program Funding</b> <i>- Eliminate Capital Grants program</i>	(250)	5; 32-33
4	Corporate Financing	<b>Reduced Municipal Investment in Affordable Housing Initiatives</b> <i>- Make 2012 reduction to Affordable Housing Reserve Fund permanent</i>	(1,000)	6; 34-40

**TOTAL VALUE OF ADD BACKS**

**(2,354)**



# Getting to 2.5%

## User Fee Increases



#	Service	Title/Description	\$ Value	Page Reference
5	Neighbourhood & Recreation	<b>User Fee Increases</b> <i>- Increased fees for Aquatics, Arenas, Sport Services, Storybook Gardens</i>	(137)	6; 41-45
6	Building Approvals	<b>User Fee Increases</b> <i>- Plumbing information request (new \$30); Zoning compliance letters (new, \$60); Drainlayer exam (from \$25 to \$100); Building lawyers letters (from \$60 to \$90/\$120); Building other letters (from \$30/\$60 to \$60/\$120)</i>	(19)	6; 46-47
7	By-law Enforcement, Licensing & Property Standards	<b>Increase swimming pool fence inspection &amp; letter fee</b> <i>- Increase from \$60 to \$175</i>	(5)	7; 48-49
8	By-law Enforcement, Licensing & Property Standards	<b>Increase residential rental unit licence fee</b> <i>- Increase from \$25 (new &amp; renewal) to \$230 (new) and \$80 (renewal)</i>	(180)	7; 50-51

# Getting to 2.5%

## User Fee Increases



#	Service	Title/Description	\$ Value	Page Reference
9	Parking	<b>Revise revenue split with PUC on parking lot #12</b> <i>- Revise revenue split from 88/12 to 75/25</i>	(15)	7; 52-53
10	Finance	<b>Increase in returned cheque fee by \$5</b> <i>- Increase returned cheques (NSF) by \$5 (\$40 to \$45)</i>	(6)	7; 54-55
11	Taxation	<b>Across the board user fee increase taxation services</b> <i>- All user fees increased by \$1 with the exception of 'Notice of Past Due Property Taxes' &amp; 'Addition to Tax Roll Fee'</i>	(59)	7; 56-57

**TOTAL VALUE OF USER FEES**

**(421)**

# Getting to 2.5%

## Service Cuts



#	Service	Title/Description	\$ Value	Page Reference
12	Business Attraction & Retention	<b>Reduced investment in economic prosperity</b> <i>- Reduced investment in economic development initiatives</i>	(1,133)	8; 58-59
13	Community Improvement	<b>Reduced support to Downtown Business Improvement Area (BIA)</b> <i>- Reduced investment in downtown revitalization initiatives</i>	(27)	8; 60-61
14	Community Improvement	<b>Reduction in Brownfield Incentive Program</b> <i>- Reduced contribution to remediation incentives</i>	(10)	8; 62-63
15	Tourism London	<b>Elimination of Double Decker Bus Tours</b> <i>- Elimination of Double Decker Bus Tour and associated private charters</i>	(11)	8; 64-65

# Getting to 2.5%

## Service Cuts



#	Service	Title/Description	\$ Value	Page Reference
16	Recycling & Composting	<p><b>End of initial funding for Green Bin Pilot Program</b></p> <p><i>- Green Bin plans on hold pending stronger fiscal situation, therefore funding for contracted &amp; advertising costs no longer necessary</i></p>	(95)	8; 66-67
17	Community Centres	<p><b>Delay of funding for implementation of Neighbourhood Hub Initiatives</b></p> <p><i>- Postpone implementation of 4 hours of free access to community centres in East part of city (&amp; will further delay those scheduled thereafter)</i></p>	(93)	8; 68-74
18	Community Development & Funding	<p><b>Deferral of support for 'In-Motion' Social Marketing Campaign</b></p> <p><i>- Delay support of utilization of products and strategies in public media campaign and/or support a social marketing based community challenge (and related leverage of private sector sponsorship)</i></p>	(40)	9; 75-79

# Getting to 2.5%

## Service Cuts



#	Service	Title/Description	\$ Value	Page Reference
19	Public Health – Middlesex-London Health Unit	<b>Reduction in non-direct services</b> <i>- \$271K reduction in areas of corporate training, building maintenance &amp; repair, purchased services &amp; program resources</i>	(271)	9; 80-81
20	Mental Health & Addictions	<b>Final year of 5-year strategy, London CARES</b> <i>- Use Consolidated Verification Process (CVP) Reserve Fund in lieu of property taxes to support final year of London CARES program (advancing tax levy savings anticipated in 2014 by one year)</i>	(738)	9; 82-83
21	Parking	<b>Parking service review</b> <i>A matter pertaining to labour relations &amp; employee negotiations, personal information about identifiable individuals, including municipal employees, with respect to employment related-matters, advice or recommendations of officers &amp; employees of the Corporation including communications necessary for that purpose, &amp; for the purpose of providing instructions &amp; directions to officers &amp; employees of the Corporation</i>	(62)	9; 84

# Getting to 2.5%

## Service Cuts



#	Service	Title/Description	\$ Value	Page Reference
22	Roadway Maintenance	<p><b>Roadway maintenance service review</b></p> <p><i>A matter pertaining to labour relations &amp; employee negotiations, personal information about identifiable individuals, including municipal employees, with respect to employment related-matters, advice or recommendations of officers &amp; employees of the Corporation including communications necessary for that purpose, &amp; for the purpose of providing instructions &amp; directions to officers &amp; employees of the Corporation</i></p>	(65)	10; 85
23	Roadway Maintenance	<p><b>Downtown maintenance service review</b></p> <p><i>A matter pertaining to labour relations &amp; employee negotiations, personal information about identifiable individuals, including municipal employees, with respect to employment related-matters, advice or recommendations of officers &amp; employees of the Corporation including communications necessary for that purpose, &amp; for the purpose of providing instructions &amp; directions to officers &amp; employees of the Corporation</i></p>	(40)	10; 86

# Getting to 2.5%

## Service Cuts



#	Service	Title/Description	\$ Value	Page Reference
24	Roadway Maintenance	<p><b>Road patching service review</b></p> <p><i>A matter pertaining to labour relations &amp; employee negotiations, personal information about identifiable individuals, including municipal employees, with respect to employment related-matters, advice or recommendations of officers &amp; employees of the Corporation including communications necessary for that purpose, &amp; for the purpose of providing instructions &amp; directions to officers &amp; employees of the Corporation</i></p>	(294)	10; 87
25	Roadway Maintenance	<p><b>Road sweeping service review</b></p> <p><i>- Reduced road sweeping; may result in some streets not being swept</i></p>	(70)	10; 88-89
26	Roadway Maintenance	<p><b>Walkway cleaning service review</b></p> <p><i>- Elimination of seasonal staff for walkway cleaning &amp; maintenance, which may result in this service only taking place once every three (3) years</i></p>	(80)	11; 90-91

# Getting to 2.5%

## Service Cuts



#	Service	Title/Description	\$ Value	Page Reference
27	Snow Control	<b>Sidewalk snow removal service review</b> <i>- Elimination of assistance to downtown businesses &amp; city-wide service for sidewalk clearing will only occur Monday-Friday from 7am-3pm (no sidewalk clearing outside of these hours)</i>	(75)	11; 92-93
28	Customer Relations	<b>Review of service delivery</b> <i>A matter pertaining to labour relations &amp; employee negotiations, personal information about identifiable individuals, including municipal employees, with respect to employment related-matters, advice or recommendations of officers &amp; employees of the Corporation including communications necessary for that purpose, &amp; for the purpose of providing instructions &amp; directions to officers &amp; employees of the Corporation</i>	(59)	11; 94



# Getting to 2.5%

## Service Cuts



#	Service	Title/Description	\$ Value	Page Reference
29	Corporate Initiatives – Fire Services	<b>Fire service review</b> <i>A matter pertaining to labour relations &amp; employee negotiations, personal information about identifiable individuals, including municipal employees, with respect to employment related-matters, advice or recommendations of officers &amp; employees of the Corporation including communications necessary for that purpose, &amp; for the purpose of providing instructions &amp; directions to officers &amp; employees of the Corporation</i>	(2,520)	12; 95

**TOTAL VALUE OF SERVICE CUTS** (5,683)

# The Road to Zero - Recap



## 29 Business Cases to get to **2.5%**:

ADD BACKS	\$(2,354)
USER FEES	+ \$(421)
SERVICE CUTS	+ \$(5,683)
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	<b>\$(8,458)</b>

## 26 Business Cases to get to **0.7%**:

CAPITAL PROGRAM REDUCTIONS	\$(4,702)
SERVICE CUTS	+ \$(3,699)
SERVICE ADDS	106
<hr/>	
	<b>\$(8,295)</b>

### Future impact...

\$4.7M capital reduction in 2013 equates to \$47M reduction over 10 years.

**CHANGE THE CONTRIBUTION =  
CHANGE THE PLAN**

**Budget  
2013**



Working Toward 0%

# Getting to 0.7%



## 26 Business Cases to get to 0.7% (\$8.3 million):

- ➔ **Capital Program Reductions** (Business Cases 30-45)
- ➔ **Service Cuts** (Business Cases 46-52)
- ➔ **Service Adds** (Business Cases 53-54)

# Capital Program Reductions



- In 2013, 58% of the Capital Plan is funded through Property Taxes
- The operating budget funds the Capital Plan in 3 ways:
  - Capital Levy (pay-as-you-go financing)
  - Reserve Fund Contributions
  - Repayment of Debt (issued to fund prior year capital budgets)
- In order to move toward the 0% target, \$4.7M worth of Capital Program reductions have been identified in 2013

**\$4.7M in 2013 = \$47M over 10 years**

**Budget  
2013**

# Capital Program Reductions

## Methodology



### How were projects identified?

Capital reductions were identified predominantly by category:

- 1** ➤ **Service Improvement** (new initiatives that add to City's asset base & enhance current services. Example: bike lanes)
- 2** ➤ **Growth** (projects that relate to an expanding city where funding source is predominantly development charges, but rate-supported funding is still required. Example: road expansion, new Fire Station)
- 3** ➤ **Life Cycle** (required to maintain existing assets & service levels. Example: existing arenas, roads)

# Getting to 0.7%

## Capital Program Reductions *(Service Improvement)*



#	Project	Title/Description	\$ Value	Page Reference
30	PP1091 Replacement & Relocation of Fire Training Tower	<p><b>Service Improvement Capital Project (PP1091 Replacement &amp; Relocation of Fire Training Tower) for Fire:</b> Relocation of Fire Service Training Tower Deferred:</p> <p><i>A matter pertaining to labour relations &amp; employee negotiations, personal information about identifiable individuals, including municipal employees, with respect to employment related-matters, advice or recommendations of officers &amp; employees of the Corporation including communications necessary for that purpose, &amp; for the purpose of providing instructions &amp; directions to officers &amp; employees of the Corporation</i></p> <p><b>Future Year Impact +\$1.5 million (2014 - 2022)</b></p>	<p><u>2013</u></p> <p>(2,398)</p>	14; 96
31	TS6217-13 Facility Energy Mgmt	<p><b>Service Improvement Capital Project (TS6217-13 Facility Energy Mgmt) for Facilities:</b> Reduction in Facility Energy Management:</p> <ul style="list-style-type: none"> <li><i>Reduce capital budget for Facility Energy Mgmt Program from \$500,000/year to \$250,000/year.</i></li> </ul> <p><b>Future Year Impact -\$2.25 million (2014 - 2022)</b></p>	<p><u>2013</u></p> <p>(250)</p>	14; 97-100

# Getting to 0.7%

## Capital Program Reductions *(Service Improvement)*



#	Project	Title/Description	\$ Value	Page Reference
32	TS1739-13 Bike Lane Program	<p><b>Service Improvement Capital Project (TS1739-13) for Roadway Planning &amp; Design:</b> Reduction in Bike Lane Program:</p> <ul style="list-style-type: none"> <li>- <i>Elimination of the Bike Lane Program, resulting in no new bike lanes being constructed in the City for the next 10 years.</i></li> </ul> <p><b>Future Year Impact -\$0.99 million (2014 - 2022)</b></p>	<p><u>2013</u> (110)</p>	15; 101-102
32 .1	TS5012 Audible Pedestrian Signals	<p><b>Service Improvement Capital Project (TS5012) for Street Lighting &amp; Traffic Signals:</b> Reduction in Audible Pedestrian Signal Program:</p> <ul style="list-style-type: none"> <li>- <i>Elimination of capital program to retrofit Audible Pedestrian Signals (APS) for ten years.</i></li> </ul> <p><b>Future Year Impact -\$0.45 million (2014 - 2022)</b></p>	<p><u>2013</u> (50)</p>	15; 103-104



# Getting to 0.7%

## Capital Program Reductions *(Service Improvement)*



#	Project	Title/Description	\$ Value	Page Reference
33	PD2044 Mgmt of Emerald Ash Borer	<p><b>Service Improvement Capital Project (PD2044 Mgmt of Emerald Ash Borer) for Urban Forestry:</b> Elimination of Emerald Ash Borer Strategy Funding:</p> <ul style="list-style-type: none"> <li>- <i>Eliminate funding for the Emerald Ash Borer strategy.</i></li> <li>- <i>Approximately 385 large ash trees on municipal property injected with TreeAzin in 2011 will not be injected again in 2013, leading to their death and removal. Large numbers of dead and dying Ash street trees will be removed in existing neighbourhoods, but will not be replaced with new street trees for an extended period of time.</i></li> </ul> <p><b>Future Year Impact -\$3.6 million (2014 - 2022)</b></p>	<p><u>2013</u> (400)</p>	16; 105-109

# Getting to 0.7%

## Capital Program Reductions *(Service Improvement)*



### FUTURE IMPACTS ON CAPITAL

#	Project	2014 – 2022 \$ millions	Page Reference
34	ID1145 Future Industrial Land Acquisition	(1.6)	17; 110-112
35	SW6030 Landfill Site Property Acquisition	(7.8)	17; 113-115
36	Repurposing of Recreation & Community Facilities and Provision of Spray Pads (RC2602, RC2608, RC2612, RC2871)	(4.3)	18; 116-119
37	PP1090 Relocate Existing Resources to New Fire Station No 16	(2.2)	19; 120-123
38	PP1025 Interface & Mobile Data	(1.0)	19;124
39	TS1302 Commissioners Rd Improvements	(5.25)	19;125-126

# Getting to 0.7%

## Capital Program Reductions (*Growth*)



#	Project	Title/Description	\$ Value	Page Reference
40	TS2171 Road Improvements for Industrial Parks	<p><b>Growth Capital Project (TS2171 Road Improvements for Industrial Parks) for Business Attraction &amp; Retention:</b> Industrial Oversizing:</p> <ul style="list-style-type: none"> <li>- Reduce the 10 year capital plan for industrial oversizing by \$600,000/year, leaving an annual contribution of \$400,000/year.</li> </ul> <p><b>Future Year Impact -\$5.4 million (2014 – 2022)</b></p>	<p><u>2013</u> (600)</p>	20; 127-128
41	TS1370 Nongrowth Contribution to UWRF Works – Minor Roads	<p><b>Growth Capital Project (TS1370) for Development:</b> Minor Roads – Non-growth contribution Urban Works Reserve Fund:</p> <ul style="list-style-type: none"> <li>- Reduce funding to this program by \$1.6M (from 2013-2017) impacting the City’s ability to support minor roads associated with growth works.</li> </ul> <p><b>Future Year Impact -\$0.6 million (2014, 2017)</b></p>	<p><u>2013</u> (324)</p>	20; 129-130
42	ID1365 Skyway Park External	<p><b>Growth Capital Project (ID1365) for Roadway Planning &amp; Design:</b> Skyway Park External:</p> <ul style="list-style-type: none"> <li>- Deferral of project scheduled for 2021 to improve intersection of Oxford St/Crumlin Sideroad in conjunction with the development of Phase II of the Skyway Industrial Park.</li> </ul> <p><b>Future Year Impact -\$2.2 million (2021)</b></p>	<p><u>2013</u> -</p>	21; 131-132

# Getting to 0.7%

## Capital Program Reductions (*Life Cycle Renewal*)



#	Service	Title/Description	\$ Value	Page Reference
43	GG1620 Dearness Home Upgrades	<p><b>Life Cycle Renewal Capital Project (GG1620 Dearness Home Upgrades) for Long Term Care:</b> Major Upgrades for Dearness Home:</p> <ul style="list-style-type: none"> <li>- Reduce the 10 year capital plan for major upgrades to Dearness Home by \$50,000/year leaving a long term contribution of \$450,000/year.</li> </ul> <p><b>Future Year Impact -\$0.45 million (2014 – 2022)</b></p>	<p><u>2013</u> (50)</p>	21; 133-134
44	RC3341 Integrated Library System	<p><b>Life Cycle Renewal Capital Project (RC3341) for Library:</b> Integrated Library System:</p> <ul style="list-style-type: none"> <li>- A minimum 10 year reduction of \$20,000/year for this capital program, leaving a contribution of \$230,000/year. This will require LPL to adjust the module implementation schedule for the integrated library system.</li> </ul> <p><b>Future Year Impact -\$0.18 million (2014 – 2022)</b></p>	<p><u>2013</u> (20)</p>	22; 135-136

# Getting to 0.7%

## Capital Program Reductions (*Life Cycle Renewal*)



#	Service	Title/Description	\$ Value	Page Reference
45	MU10440-13 Bus Purchase Renewal	<b>Life Cycle Renewal Capital Project (MU1044-13 Bus Purchase Renewal) for Transit:</b> Reduction in Bus Purchase Replacements: - <i>Reduce capital funding to LTC by \$500,000/year for replacing buses</i> Future Year Impact -\$4.5 million (2014 – 2022)	<u>2013</u> (500)	22; 137-140

**TOTAL VALUE OF CAPITAL PROGRAM REDUCTIONS**

**(4,702) 2013**

**(41,303) 2014-2022**

# Getting to 0.7%

## Service Cuts – London Public Library



#	Service	Title/Description	\$ Value	Page Reference
46	Library	<b>Review of Service Hours</b> Reduced service hours would affect overall usage (attendance, circulation, reference queries, computer and wireless use, program offerings and attendance, etc.) and customer satisfaction.	(210)	23; 141-143
47	Library	<b>Review of Sunday Service</b> This service change will eliminate Sunday Service in 2013.	(40)	23; 144-146
48	Library	<b>Collection Budget Reduction</b> This service change will reduce the collections budget by \$100,000 which results in reducing purchasing power for materials negatively impacting both the City's and Library's Strategic Plan Results.	(100)	24; 147-151
49	Library	<b>Library Service Review</b> A matter pertaining to labour relations and employee negotiations, personal information .	(60)	24; 152

# Getting to 0.7%

## Service Cuts – London & Middlesex Housing Corp



#	Service	Title/Description	\$ Value	Page Reference
50	Rent-Geared-to-Income Public Housing – London & Middlesex Housing Corporation	<b>Public Housing Service Review</b> Deferral of maintenance and grass cutting along with the elimination of social and recreation funding, paid off duty police officers, non-legislated tenant transfers eliminated and transferring garbage pickup from a private company back to the City of London.	(481)	24; 153-157

# Getting to 0.7%

## Service Cuts – London Transit Commission



#	Service	Title/Description	\$ Value	Page Reference
51	Transit – Conventional & Specialized (LTC)	<b>Reduction in Service Hours</b> Conventional Transit Services – Reduction of 25,100 hours,. Specialized Transit Services – Reduction of 7,720 hours.	(1,188)	25; 158-163



# Getting to 0.7%

## Service Cuts – Corporate Initiatives



#	Service	Title/Description	\$ Value	Page Reference
52	Corporate Initiatives	<b>Corporate Service Review:</b> <i>A matter pertaining to labour relations &amp; employee negotiations, personal information about identifiable individuals, including municipal employees, with respect to employment related-matters, advice or recommendations of officers &amp; employees of the Corporation including communications necessary for that purpose, &amp; for the purpose of providing instructions &amp; directions to officers &amp; employees of the Corporation</i>	(1,620)	26; 164

**TOTAL VALUE OF SERVICE CUTS** (3,699)

# Getting to 0.7%

## Service Adds



#	Service	Title/Description	\$ Value	Page Reference
53	Councillor's Offices	<b>Council Service London Team:</b> Increase in Administrative Support: <i>- Establishment of a Council Service London Team</i>	106	26; 165
54	Councillor's Offices	<b>Council Service London Team:</b> <i>Further increase for administrative support: 30 hours per week of Administrative support for each Councillor 2014 Impact \$295k</i>		;170

**TOTAL VALUE OF SERVICE ADDS** 106

# 2013 Budget



- Review and approve the 2013 Operating Budget by Service, amended where necessary for decisions related to Service Change Business Cases, where necessary beginning with:
  - Culture Services (Pages 58 – 104)
  - Economic Prosperity (Pages 105 – 144)
  - Environmental Services (Pages 145 – 179)
  - Parks, Recreation, and Neighbourhood Services (Pages 180 – 258)
  - Planning and Development Services (Pages 259 – 278)
  - Protective Services (Pages 279 – 322)
  - Social and Health Services (Pages 323 – 395)
  - Transportation Services (Pages 396 – 449)
  - Corporate, Operational, and Council Services (Pages 450 – 679)