

Budget 2013 Process



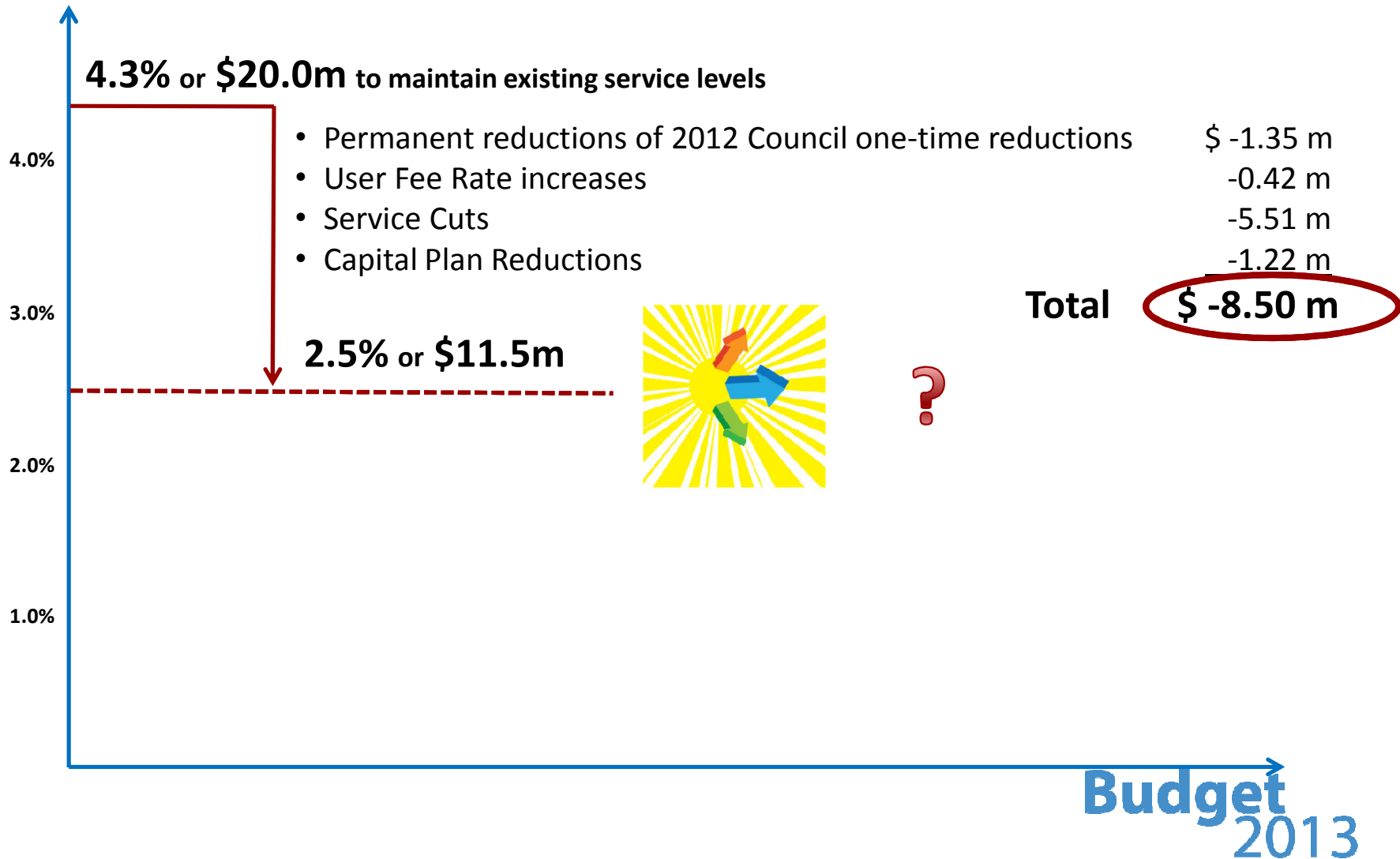
	December 4, 2012	2013 Budget Tabled (Council Chambers) ✓
NEW	January 9, 2013	Overview of Operating Budgets & Service Changes (Council Chambers) ✓
NEW	January 12, 2013	Budget Workshops (City Hall Cafeteria) ✓
	January 14, 2013	Public Participation Meeting (Council Chambers) ✓
	January 24 & 25, 2013	Operating Budget (Council Chambers) ✓
	February 7 (& 8 if required), 2013	Operating & Capital Budget (Council Chambers)
NEW	February 13, 2013	Public Participating Meeting (Council Chambers)
NEW	February 28, 2013	Operating & Capital Budgets Approved (Council Chambers)



All meetings, with the exception of the Jan 12 budget workshops, will be streamed live at www.london.ca

**Budget
2013**

January 24th & 25th Recap



February 7th Recap



Decision Point #1 (29 Business Cases)	As Submitted	SPPC
ADD BACKS (Business Cases 1-4) <ul style="list-style-type: none"> • Extending Life Cycle of Fleet • AODA • Elimination of Capital Grant Program • AHRF RF Contribution Reduced by \$1m (NOT APPROVED BY SPPC) 	(2,354)	(1,354) ⁽¹⁾
USER FEES (Business Cases 5-11) <ul style="list-style-type: none"> • Recreation, Building Approvals, Residential Rental Unit Licence, Finance 	(421)	(421)
SERVICE CUTS (Business Cases 12-29)	(5,683)	(5,178)
TOTAL	(8,458)	(6,953)

Notes:

(1) Elimination of Capital Grant Program Business Case # 3 – consideration postponed

February 7th



Decision Point #2 (26 Business Cases)		As Submitted	SPPC
2013 CAPITAL ITEMS: <ul style="list-style-type: none"> • Fire Training Tower - tbd • Facility Energy Management ✓ • Bike Lane Program • Audible Pedestrian Signals • Emerald Ash Borer 	<ul style="list-style-type: none"> • Road Improvements for Industrial Parks ✓ • Non Growth Cont UWRF – Minor Roads • Dearness Home Upgrades ✓ • Integrated Library System ✓ • Bus Purchase Renewal ✓ 	(4,702)	(3,668)
FUTURE YEAR CAPITAL ITEMS: <ul style="list-style-type: none"> • Business Cases 34, 35, 36, 37, 38, 39, 42 			
SERVICE CUTS: <ul style="list-style-type: none"> • Library (Cases 46 – 49) • LMHC (Case 50) - TO BE FUNDED FROM LMHC 2012 SURPLUS • LTC (Case 51) • Corporate Initiatives(Case 52) 		(410) (481) (1,188) (1,620)	0 (481) 0 (1,080)
SERVICE ADDS: <ul style="list-style-type: none"> • Councillor’s Office (Cases 53 – 54) - OTHER SOURCE OF FUNDING 		106	0
TOTAL		(8,295)	(5,229)

Where Do We Go From Here?



1. Complete Confidential Business Cases relating to Protective Service, in-camera (#29, #52, #38*) ✓
2. Publicly confirm decisions on Confidential Business Cases (#21, 22, 23, 24, 28, 29, 30,52) ✓
3. Review Business Cases and approve recommendations pertaining to ✓
 - i. London & Middlesex Housing Corporation (Case 50), ✓
 - ii. Audible Pedestrian Signals (Case # 32.1) ✓
 - iii. Future Year Capital 2014 to 2022 (Cases #34, 35, 36, 37, 38, 39, 42), ✓
 - iv. Councillor's Offices (Cases # 53,54), ✓
4. **Review and approve the 2013 Operating Budget by Service (refer to clauses 3c to 3k) as amended for decisions on service change business cases 1 to 54 along with consideration of business case # 3.**
5. Introductory Presentation on the 2013 Capital Budget and 2014 to 2022 Capital Forecast (refer to agenda item 4a) ✓
6. Review and approve 2013 Capital Budget for Lifecycle, Growth and Service Improvements (refer to Agenda item clauses 4b to 4d), as amended for service change business cases 30 - 45. ✓
7. Review and approve 2014 – 2022 Capital Plan Forecast for Lifecycle, Growth and Service Improvements (refer to Agenda item clauses 4e to 4g), as amended for service change business cases 30 -45. ✓
8. **Review and approve Economic Development Initiatives and Other Considerations (e.g. Normal School, unfunded grants)**
9. **Review and approve recommendations on 3l) (pertaining to Assessment Growth) , and 4i) to 4l)**

In-Camera Business Cases



London

#	Service	Title/Description	\$ Value	Page Reference
29	Corporate Initiatives – Fire Services	<p>Fire service review</p> <p><i>A matter pertaining to labour relations & employee negotiations, personal information about identifiable individuals, including municipal employees, with respect to employment related-matters, advice or recommendations of officers & employees of the Corporation including communications necessary for that purpose, & for the purpose of providing instructions & directions to officers & employees of the Corporation</i></p>	(2,520)	12; 95
38	Corporate Financing - PP1025 Interface & Mobile Data	<p>Capital Project – PP1025 Interface & Mobile Data</p> <p><i>A matter pertaining to labour relations & employee negotiations, personal information about identifiable individuals, including municipal employees, with respect to employment related-matters, advice or recommendations of officers & employees of the Corporation including communications necessary for that purpose, & for the purpose of providing instructions & directions to officers & employees of the Corporation</i></p> <p>Future Year Impact - \$1.0 million (2014)</p>		19;124
52	Corporate Initiatives	<p>Corporate Service Review:</p> <p><i>A matter pertaining to labour relations & employee negotiations, personal information about identifiable individuals, including municipal employees, with respect to employment related-matters, advice or recommendations of officers & employees of the Corporation including communications necessary for that purpose, & for the purpose of providing instructions & directions to officers & employees of the Corporation</i></p>	(1,620)	26; 164

Confirm Decisions in Public



#	Service	Title/Description	\$ Value
21	Parking	Parking service review	(62)
22	Roadway Maintenance	Roadway maintenance service review	(65)
23	Roadway Maintenance	Downtown maintenance service review - Level of service returned to pre-2005 levels in the downtown area.	(40)
24	Roadway Maintenance	Road patching service review - Reduction in road patching by 15%. Road patching work will have to be prioritized.	(294)
28	Customer Relations	Review of Service Delivery	(59)
30	PP1091 Replacement & Relocation of Fire Training Tower	Relocation of Fire Service Training Tower Deferred Future Year Impact +\$1.5 million (2014 - 2022)	(2,398)

Business Case # 50

Service Cuts – London & Middlesex Housing Corp



#	Service	Title/Description	\$ Value	Page Reference
50	London & Middlesex Housing Corporation	Public Housing Service Review 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

Proposed Recommendation:

- 1) A net budget increase of 4.5% (or \$363,000) **BE APPROVED**; and the balance of the LMHC request of 1.5% (or \$118,000) **BE BUDGETED** in a corporate account and made available to the LMHC on a onetime basis for 2013 to help phase-in changes that will result in permanent cost savings over 2013,
- 2) Civic Administration **BE REQUESTED** to work together with LMHC on a review of any shared services opportunities and cost centre savings and efficiencies, noting that Council has made available the services of PWC to assist in this; and,
- 3) Civic Administration **BE REQUESTED** report back on the projected \$500,000 year end surplus reported by LMHC for 2012 as part of the 2012 Year End - Operating Budget Status report, it being noted that the 2012 Year End Operating Budget Status report include consideration of the establishment of a LMHC Reserve to mitigate “one time” unanticipated cost pressures in the operation of LMHC.

2013 Capital Budget Reductions

Service Change Business Cases



#	Project	2013 Impact	Action Taken
30	PP1091 Replacement and Relocation of Fire Training Tower	(2,398)	(2,398)
31	TS6217-13 Facility Energy Management	(250)	(250)
32	TS1739-13 Bike Lane Program	(110)	0
32.1	TS5012 Audible Pedestrian Signals	(50)	0
33	PD2044 Management of Emerald Ash Borer	(400)	0
40	TS2171 Road Improvements for Industrial Parks	(600)	(400)
41	TS1370 Non Growth Contr. UWRF Works – Minor Roads	(324)	0
43	GG1620 Dearness Home Upgrades	(50)	(50)
44	RC3341 Integrated Library System	(20)	(20)
45	MU10440-13 Bus Purchase Renewal	(500)	(500)
TOTAL REDUCTIONS TO 2013		(4,702)	(3,618)

Business Case # 32.1

Audible Pedestrian Signals



- Business Case #32.1 – Reduction in Audible Pedestrian Signal Capital Program (\$50,000/year for 10 years) - was deferred pending additional information on alternative sources of funding
- This capital program retrofits existing signals – new signals are installed with audible features from growth capital projects
- Provincial AODA requirements for “Public Space Standards” require audible signals, but not until 2016 and only for new signals – there is no requirement to retrofit existing signals
- The AODA Program has a proposed operating budget of \$500,000
- The AODA Reserve, an accumulation of prior year program funding, has a balance of \$1.3 million at 2012 year end
- **Recommendation:**
Civic Administration **BE DIRECTED** to fund the \$50,000 annual capital program for Audible Pedestrian Signals from the 2013 \$500,000 AODA program budget.

2013 Capital Budget Reductions

Future Year Impacts



#	Project	2013 Impact
30	PP1091 Replacement and Relocation of Fire Training Tower	(2,398)
31	TS6217-13 Facility Energy Management	(250)
40	TS2171 Road Improvements for Industrial Parks	(400)
43	GG1620 Dearness Home Upgrades	(50)
44	RC3341 Integrated Library System	(20)
45	MU10440-13 Bus Purchase Renewal	(500)
TOTAL REDUCTIONS TO 2013		(3,618)
Future Year Impact		2014 – 2022
TOTAL 10 YEAR IMPACT		32,562
		36,180

Capital Program Reductions

Future Year Impact



Service change business cases identifying capital projects that maybe impacted resulting from a reduced capital funding envelope:

#	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	(5.3)	19;125-126
42	ID1365 Skyway Park–External Intersection Works–Phase III	(2.2)	21; 131-132

2014 - 2022 Capital Plan Reductions



- ➔ As a result of the 2013 capital budget reduction and the corresponding reduction in property tax supported financing of \$ 3.6 million, Civic Administration **BE DIRECTED** to amend the 2014 – 2022 capital plan under the revised funding envelope, it being noted that the 10 year capital plan will be reduced by \$36.2 million in total.

Business Cases #53 & #54



#	Service	Title/Description	\$ Value	Page Reference
53	Councillor's Offices	Council Service London Team: Increase in Administrative Support: <i>- Establishment of a Council Service London Team</i>	106	26; 165

After further examination, existing one-time funds could be made available to implement this service improvement on a temporary basis up to and including 2014, in order to allow sufficient time to assess the effectiveness of the model. In the event it proves successful, it could be considered for permanent funding as part of the 2015 Budget process.

54	Councillor's Offices	Council Service London Team: <i>Further increase for administrative support: 30 hours per week of Administrative support for each Councillor</i> <i>2014 Impact \$295k</i>		26; 170
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This matter does not impact the 2013 Budget and can be deferred to the 2014 Budget process, again allowing some time to assess current changes to the support model for the Councillors' Office.



2013 Capital Budget & 2014-2022 Capital Plan

Capital Budget by Category



Tax Supported 2013 Capital Budget @ 2.5% Increase (Submitted) with Forecast for 2014-2022 (in \$ millions)

	2012 Revised Budget	2013 Proposed Budget	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 to 2022 Forecast	Total 2013 to 2022
Expenditures Requested								
Life Cycle Renewal	57.7	48.0	54.0	59.6	71.0	63.3	341.0	636.9
Growth	18.6	40.4	45.5	48.5	49.9	40.0	147.3	371.6
Service Improvement	39.5	15.8	13.4	16.1	7.6	6.6	32.3	91.8
Total Capital Expenditures	\$115.8	\$104.2	\$112.9	\$124.2	\$128.5	\$109.9	\$520.6	\$1,100.3
Financing Available								
Capital Levy (Pay-as-you-go)	19.5	21.6	23.8	26.0	28.2	30.4	183.6	313.6
Debenture (1)	37.1	25.9	29.9	29.0	31.8	20.4	71.8	208.8
Reserve Fund	34.7	12.1	17.7	25.0	18.1	18.0	88.8	179.7
Other	1.4	0.9	0.3	0.1	0.1	0.1	1.0	2.5
Total Tax Supported	\$92.7	\$60.5	\$71.7	\$80.1	\$78.2	\$68.9	\$345.2	\$704.6
Total Non-Tax Supported	\$23.1	\$43.7	\$41.2	\$44.1	\$50.3	\$41.0	\$175.4	\$395.7
Total Financing Available(2)	\$115.8	\$104.2	\$112.9	\$124.2	\$128.5	\$109.9	\$520.6	\$1,100.3

*Numbers subject to rounding

Budget
2013

Capital Budget by Category



Tax Supported Capital Budget Incorporating Committee Recommendations (in \$ millions)

(\$ 000's)	2012 Revised Budget	2013 Proposed Budget	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018-2022 Forecast	Total 2013-2022
Expenditures Requested								
Life Cycle Renewal	57.7	47.5	53.5	59.0	70.5	62.7	338.2	631.5
Growth	18.6	40.0	45.1	48.1	49.5	39.6	143.1	365.3
Service Improvement	39.5	13.1	11.0	13.4	4.9	4.1	20.7	67.2
Total Capital Expenditures	\$115.8	\$100.6	\$109.5	\$120.6	\$124.9	\$106.4	\$502.0	\$1,064.0
Financing Available								
Capital Levy	19.5	18.4	20.9	22.8	25.0	27.3	169.1	283.6
Debenture	37.0	25.9	29.9	28.9	31.8	20.4	71.8	208.6
Reserve Fund	34.7	11.7	17.3	24.7	17.7	17.5	84.7	173.7
Other	1.4	0.8	0.3	0.1	0.1	0.1	0.9	2.4
Total Tax Supported	\$92.7	\$56.9	\$68.4	\$76.5	\$74.6	\$65.4	\$326.5	\$668.3
Total Non-Tax Supported	\$23.1	\$43.7	\$41.2	\$44.1	\$50.3	\$41.0	\$175.4	\$395.7
Total Financing Available	\$115.8	\$100.6	\$109.5	\$120.6	\$124.9	\$106.4	\$502.0	\$1,064.0

* Numbers subject to rounding.

Budget
2013

Capital Budget by Category

Life Cycle Renewal



RECOMMENDATION: Review and approve the 2013 Capital Budget for Life Cycle Renewal Projects (Pages 688 – 721)

\$(000)	Page	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total 2013-2022	Grand Total
Culture	66	1,347	1,347	1,447	1,447	1,447	1,447	1,447	1,447	1,447	1,447	1,447	14,370	15,717
Economic Prosperity	69	1,775	260	1,235	752	225	745	391	196	856	811	575	6,046	7,821
Environmental Services	70	75	3,135	1,235	375	3,335	635	435	3,195	985	3,225	2,035	18,590	18,665
Parks, Recreation & Neighbourhood Services	72	7,468	7,636	6,065	6,752	8,681	8,151	7,971	8,120	9,038	8,378	8,078	78,870	86,338
Planning & Development Services	80	100	230	100	100	100	100	100	100	100	100	100	1,130	1,230
Protective Services	81	3,005	2,029	2,384	7,074	5,279	3,562	4,393	3,823	4,967	4,587	5,087	43,185	46,190
Social & Health Services	87	2,864	2,508	2,608	2,608	2,608	2,608	2,708	2,708	2,608	2,558	2,658	26,180	29,044
Transportation Services	88	28,962	23,606	29,320	32,533	39,668	36,519	37,998	38,293	38,643	39,801	39,803	356,184	385,146
Corporate, Operational & Council Services	93	12,099	7,330	9,670	7,976	9,754	9,484	9,092	10,022	9,151	8,964	11,155	92,598	104,697
Total LCR Budget		57,695	48,081	54,064	59,618	71,098	63,251	64,535	67,904	67,795	69,871	70,938	637,153	694,848

Subject to Service Change Business Cases #43, 44,45.

Noting that the 2013 budget will be reduced by \$570,000 as per Committee's decision on:

- Business Case #43 – Dearness Home Upgrades \$ (50)
- Business Case #44 – Integrated Library System \$ (20)
- Business Case #45 – Bus Purchase Replacement \$ (500)

Budget
2013

Capital Budget by Category Growth



RECOMMENDATION: Review and approve the 2013 Capital Budget for Growth Projects (Pages 722 – 803)

\$(000)	Page	Prior	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total	10 Yr Avg
Cultural Services	100	1,500					3,000	3,000						7,500	600
Economic Prosperity	103											2,200		2,200	220
Parks, Recreation & Neighbourhood Services	105	6,941	10,073	11,062	20,381	13,887	12,044	10,143	17,560	3,275	3,670	3,120	3,120	115,276	9,826
Planning & Development Services	128	1,539	601	374	374	374	374	374	374	374	374	374	374	5,880	374
Protective Services	131	500	200	1,375		500		1,065	1,563		1,805			7,008	631
Transportation Services	135	24,801	7,743	27,540	24,698	33,739	34,449	25,446	17,602	23,094	24,800	18,894	24,715	287,521	25,498
Total Growth Budget		35,281	18,617	40,351	45,453	48,500	49,867	40,028	37,099	26,743	30,649	24,588	28,209	425,385	37,149

Subject to Service Change Business Cases # 40,41,42

Capital Budget by Category

Service Improvement



RECOMMENDATION: Review and approve the 2013 Capital Budget for Service Improvement Projects (Pages 804 – 839)

\$(000)	Page	Prior	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total	10 Yr Avg
Economic Prosperity	182	49,466	32,822	8,200	8,200	9,200	2,550	2,550	2,550	2,700	700	1,100	800	120,516	3,855
Environmental Services	189	10,231	2,630	1,750	1,420	1,200	1,200	1,200	1,420	1,200	1,200	1,200	1,420	26,071	1,321
Parks, Recreation and Neighbourhood Services	193	1,901	1,615	700	800	2,775	2,650	1,000	725	2,600	600	600	1,000	16,966	1,345
Planning & Development Services	202		205											205	
Protective Services	203		200	2,898	1,000	1,000		700	1,485					7,283	708
Transportation Services	207	200	1,323	1,747	1,447	1,447	654	654	654	654	5,904	654	654	15,992	1,447
Corporate, Operating & Council Services	214	2,300	674	500	500	500	500	500	500	500	500	500	500	7,974	500
Total Service Improvement Budget		64,098	39,469	15,795	13,367	16,122	7,554	6,604	7,334	7,654	8,904	4,054	4,374	195,007	9,176

Subject to Service Change Business Cases #30,31,32,32.1,33,34,35,36,37,38,39

Noting that the 2013 budget will be reduced by \$250 as per Committee's decision on:

- Business Case #31 – Facility Energy Management \$(250)

Noting that the 2013 budget may be reduced by an additional \$2,398 pending Committee's decision on:

- Business Case #30 – Replacement and Relocation of Fire Training Tower \$(2,398)

Budget
2013

Budget 2013

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London
CANADA



Friday February 8, 2013

February 7th Recap



	Tax Levy	As Submitted	SPPC
Maintain Existing Service @ 4.3 %	\$ 487,318	\$ 19,966	\$ 19,966
Decision Point #1 (29 Business Cases)			
ADD BACKS (Cases 1 – 4)		(2,354)	(1,354)
USER FEES (Cases 5 – 11)		(421)	(421)
SERVICE CUTS (Cases 12 -29)		(5,683)	(5,178)
SUB TOTAL		(8,458)	(6,953)
Decision Point #2 (26 Business Cases)			
CAPITAL PROGRAM REDUCTIONS (Cases 30 – 45)		(4,702)	(3,668)
SERVICE CUTS (Cases 46 – 52)		(3,699)	(1,561)
SERVICE ADDS (Cases 53 – 54)		106	0
SUB TOTAL		(8,295)	(5,229)
TOTAL		(16,753)	(8,507)
Impact on 2013 Property Tax Levy		\$ 3,213	\$ 7,785
		0.7%	1.7%

2013 Operating Budget



- Review and approve the 2013 Operating Budget by Service, amended where necessary for decisions related to Service Change Business Cases 1 - 54
 - Agenda items 3c) to 3k)

Operating Budget by Service



RECOMMENDATION: Review and approve the 2013 Operating Budget for the following services within Culture Services (Pages 59 – 104)

CULTURE (\$ 000's)

	2012			2013			Increase/ (Decrease) Over 2012 Net Tax Supported	% Increase/ (Decrease)	2013 Council Target % Increase/ (Decrease)
	Revised Budget			Draft Budget					
	Expense	Non Tax Revenue	Net Tax Supported	Expense	Non Tax Revenue	Net Tax Supported			
Cultural Services:									
Centennial Hall	716	(616)	100	716	(616)	100	-	0.0%	0.0%
Arts, Culture and Heritage Advisory and Funding	2,058	-	2,058	2,058	-	2,058	-	0.0%	0.0%
Museum London	2,942	(1,408)	1,534	3,071	(1,537)	1,534	-	0.0%	0.0%
Eldon House	138	(53)	85	138	(53)	85	-	0.0%	0.0%
Cultural Services	5,854	(2,077)	3,777	5,983	(2,206)	3,777	-	0.0%	0.0%
Heritage	88	-	88	95	-	95	8	8.6%	0.0%
London Public Library	19,575	(1,530)	18,045	19,985	(1,530)	18,455	410	2.3%	0.0%
Total Culture Budget as Submitted	25,517	(3,607)	21,909	26,063	(3,736)	22,327	418	1.9%	0.0%

NOTE: Subject to actions taken on Service Change Business Cases #46 - 49.

Service Change Business Cases #46 – 49: London Public Library budget to be amended to reflect Committee recommendation to provide a net budget increase of 1.9% (\$343) with the balance of the 0.4% (\$67) increase to be made available on a one-time basis through a corporate account.

Operating Budget by Service



RECOMMENDATION: Review and approve the 2013 Operating Budget for the following services within Economic Prosperity (Pages 105 – 144)

ECONOMIC PROSPERITY (\$ 000's)

	2012			2013			Increase/ (Decrease) Over 2012 Net Tax Supported	% Increase/ (Decrease)	2013 Council Target % Increase/ (Decrease)
	Revised Budget			Draft Budget					
	Expense	Non Tax Revenue	Net Tax Supported	Expense	Non Tax Revenue	Net Tax Supported			
Economic Development									
Business Attraction & Retention	5,691	-	5,691	5,691	-	5,691	-	0.0%	0.0%
Community Improvement/Business Improvement Areas	319	-	319	283	-	283	(35)	(11.1%)	0.0%
London Convention Centre	5,635	(5,035)	600	5,791	(5,191)	600	-	0.0%	0.0%
Tourism London	2,012	(224)	1,788	1,998	(215)	1,783	(5)	(0.3%)	0.0%
Covent Garden Market	3,075	(3,075)	-	2,800	(2,800)	-	-	0.0%	0.0%
Total Economic Prosperity Budget as Submitted	16,731	(8,334)	8,397	16,563	(8,206)	8,357	(40)	(0.5%)	0.0%

NOTE: Subject to actions taken on Service Change Business Cases #12 – 15.

Service Change Business Case #13: Community Improvement/ Business Improvement Area budget to be amended further to reduce budget by \$79.

Operating Budget by Service



RECOMMENDATION: Review and approve the 2013 Operating Budget for the following services within Environmental Services (Pages 145 – 179)

ENVIRONMENTAL SERVICES (\$ 000's)

	2012			2013			Increase/ (Decrease) Over 2012 Net Tax Supported	% Increase/ (Decrease)	2013 Council Target % Increase/ (Decrease)
	Revised Budget			Draft Budget					
	Expense	Non Tax Revenue	Net Tax Supported	Expense	Non Tax Revenue	Net Tax Supported			
Conservation Authorities:									
Kettle Creek Conservation Authority	1,845	(1,493)	352	1,871	(1,505)	366	14	4.0%	0.0%
Lower Thames Valley Conservation Authority	2,988	(2,904)	84	2,333	(2,245)	88	4	4.7%	0.0%
Upper Thames River Conservation Authority	12,454	(9,904)	2,550	11,766	(9,127)	2,639	89	3.5%	0.0%
Environmental Action Programs and Reporting	792	(104)	688	796	(108)	688	-	0.0%	0.0%
Garbage, Recycling & Composting	22,391	(9,671)	12,720	24,006	(11,286)	12,720	-	0.0%	0.0%
Total Environmental Services Budget As Submitted	40,470	(24,076)	16,394	40,772	(24,271)	16,501	107	0.7%	0.0%

NOTE: Subject to actions taken on Service Change Business Cases #16.

Operating Budget by Service



RECOMMENDATION: Review and approve the 2013 Operating Budget for the following services within Parks, Recreation, and Neighbourhood Services (Pages 180 -258)

PARKS, RECREATION & NEIGHBOURHOOD SERVICES (\$ 000's)

	2012			2013			Increase/ (Decrease) Over 2012 Net Tax Supported Budget	% Increase/ (Decrease)	2013 Council Target % Increase/ (Decrease)
	Revised Budget			Draft Budget					
	Expense	Non Tax Revenue	Net Tax Supported	Expense	Non Tax Revenue	Net Tax Supported			
Neighbourhood & Recreation Services	60,349	(42,325)	18,024	60,639	(42,685)	17,953	(71)	(0.4%)	0.0%
Parks & Urban Forestry	10,207	(49)	10,158	10,304	(44)	10,260	102	1.0%	0.0%
Total Parks, Recreation, & Neighbourhood Services Budget as Submitted	70,556	(42,374)	28,182	70,943	(42,729)	28,213	31	0.1%	0.0%

NOTE: Subject to actions taken on Service Change Business Cases #5,17,18

Operating Budget by Service



RECOMMENDATION: Review and approve the 2013 Operating Budget for the following services within Planning and Development Services (Pages 259 – 278)

PLANNING & DEVELOPMENT SERVICES (\$ 000's)

	2012			2013			Increase/ (Decrease) Over 2012 Net Tax Supported	% Increase/ (Decrease)	2013 Council Target % Increase/ (Decrease)
	Revised Budget			Draft Budget					
	Expense	Non Tax Revenue	Net Tax Supported	Expense	Non Tax Revenue	Net Tax Supported			
Building Controls	3,952	(5,384)	(1,432)	4,047	(5,427)	(1,380)	52	3.6%	0.0%
City Planning & Research	3,057	(265)	2,792	3,090	(265)	2,825	33	1.2%	0.0%
Development Services	4,223	(807)	3,416	4,293	(807)	3,486	70	2.1%	0.0%
Total Planning & Development Services Budget as Submitted	11,232	(6,456)	4,776	11,430	(6,499)	4,931	155	3.3%	0.0%

NOTE: Subject to actions taken on Service Change Business Case # 6.

Operating Budget by Service



RECOMMENDATION: Review and approve the 2013 Operating Budget for the following services within Protective Services (Pages 279 – 322)

PROTECTIVE SERVICES (\$ 000's)

	2012			2013			Increase/ (Decrease) Over 2012 Net Tax Supported	% Increase/ (Decrease)	2013 Council Target % Increase/ (Decrease)
	Revised Budget			Draft Budget					
	Expense	Non Tax Revenue	Net Tax Supported	Expense	Non Tax Revenue	Net Tax Supported			
Animal Services	2,354	(1,295)	1,060	2,360	(1,295)	1,065	5	0.5%	0.0%
By-Law Enforcement	2,961	(1,663)	1,299	3,159	(1,865)	1,295	(4)	(0.3%)	0.0%
Emergency & Security Management	1,322	(164)	1,158	1,325	(167)	1,158	-	0.0%	0.0%
Fire Services	54,341	(338)	54,003	58,487	(345)	58,142	4,139	7.7%	0.0%
London Police Services	94,966	(6,924)	88,042	98,580	(7,348)	91,231	3,189	3.6%	0.0%
Total Protective Services Budget as Submitted	155,944	(10,384)	145,562	163,911	(11,020)	152,892	7,331	5.0%	0.0%

NOTE: Subject to actions taken on Service Change Business Cases #7,8.

Operating Budget by Service



RECOMMENDATION: Review and approve the 2013 Operating Budget for the following services within Social and Health Services (Pages 323 – 395)

SOCIAL & HEALTH SERVICES (\$ 000's)

	2012			2013			Increase/ (Decrease) Over 2012 Net Tax Supported	% Increase/ (Decrease)	2013 Council Target % Increase/ (Decrease)
	Revised Budget			Draft Budget					
	Expense	Non Tax Revenue	Net Tax Supported	Expense	Non Tax Revenue	Net Tax Supported			
Housing									
Social Housing	23,617	(11,130)	12,487	23,609	(11,122)	12,487	-	0.0%	0.0%
London & Middlesex Housing Corporation	17,856	(9,796)	8,060	18,055	(9,514)	8,541	481	6.0%	0.0%
Long Term Care	20,006	(15,747)	4,258	20,437	(16,189)	4,248	(10)	(0.2%)	(0.2%)
Primary Health Care:									
Land Ambulance	24,852	(14,321)	10,531	25,802	(14,955)	10,847	316	3.0%	0.0%
Middlesex London Health Unit	33,035	(26,940)	6,095	33,144	(27,049)	6,095	-	0.0%	(12.0%)
Social & Community Support Services	136,586	(106,697)	29,889	137,305	(111,109)	26,196	(3,693)	(12.4%)	(12.4%)
Total Social & Health Services Budget as Submitted	255,952	(184,631)	71,321	258,351	(189,937)	68,414	(2,907)	(4.1%)	(6.2%)

NOTE: Subject to actions taken on Service Change Business Cases #19, 20, 50.

Operating Budget by Service



RECOMMENDATION: Review and approve the 2013 Operating Budget for the following services within Transportation Services (Pages 396 – 449)

TRANSPORTATION SERVICES (\$ 000's)

	2012			2013			Increase/ (Decrease) Over 2012 Net Tax Supported	% Increase/ (Decrease)	2013 Council Target % Increase/ (Decrease)
	Revised Budget			Draft Budget					
	Expense	Non Tax Revenue	Net Tax Supported	Expense	Non Tax Revenue	Net Tax Supported			
Parking	2,506	(5,265)	(2,759)	2,430	(5,334)	(2,904)	(145)	(5.2%)	(6.4%)
Public Transit (London Transit Commission)	62,062	(37,756)	24,306	64,277	(38,783)	25,494	1,188	4.9%	0.0%
Roadways	36,608	(4,572)	32,037	36,775	(4,527)	32,247	210	0.7%	0.0%
Total Transportation Services Budget as Submitted	101,176	(47,593)	53,584	103,482	(48,644)	54,837	1,253	2.3%	(0.3%)

NOTE: Subject to actions taken on Service Change Business Cases #9, 21, 22-27, 51

Roadways Budget TO BE AMENDED to reflect action taken on Service Change Business Case #26 'Walkway Cleaning Service' +\$80, and Service Change Business Case #27 'Sidewalk Snow Clearing' +\$75.

Operating Budget by Service



RECOMMENDATION: Review and approve the 2013 Operating Budget for the following services within Corporate, Operational, and Council Services (Pages 450 – 679)

CORPORATE, OPERATIONAL & COUNCIL SERVICES (\$ 000's)

	2012			2013			Increase/ (Decrease) Over 2012 Net Tax Supported	% Increase/ (Decrease)	2013 Council Target % Increase/ (Decrease)
	Revised Budget			Draft Budget					
	Expense	Non Tax Revenue	Net Tax Supported	Expense	Non Tax Revenue	Net Tax Supported			
Corporate Services	43,420	(3,190)	40,230	43,785	(3,233)	40,551	321	0.8%	0.0%
Corporate Planning and Administration	3,257	(1,126)	2,131	3,227	(1,151)	2,076	(55)	(2.6%)	0.0%
Council Services	3,183	(25)	3,159	3,197	(25)	3,172	13	0.4%	0.0%
Financial Management	109,695	(38,057)	71,638	114,092	(37,524)	76,568	4,930	6.9%	6.4%
Public Support Services	8,022	(7,953)	69	8,041	(8,019)	22	(47)	(67.9%)	0.0%
Total Corporate Services Budget as Submitted	167,578	(50,351)	117,227	172,341	(49,952)	122,389	5,162	4.4%	3.8%

NOTE: Subject to actions taken on Service Change Business Cases #2, 3, 4, 10, 11, 28, 29-45, 52, 53, 54
To date Financial Management is to be amended for action taken with respect to:

- Service Change Business Case #4 Contribution to Affordable Housing Reserve Fund +\$1,000
- Capital Reductions related to Service Change Business Cases #31, 40, 43, 44, 45 - \$1,220
- Budgeting in Corporate account for London Public Library +\$67 (based on discussion of Service Change Business Cases #46 - 49)
- Budgeting in Corporate account for unallocated +\$95 that was discussed during Service Change Business Case #16.

Additional Revenue Assessment Growth



Assessment Growth	\$ millions	%
REVISED Assessment Growth (January 9, 2013)	\$6.8	1.43%
Required for growth in services	\$(1.8)	(0.4%)
Excess Assessment Growth Funding	\$5.0	1.0%

Assessment Growth Policy – Excess assessment growth will be applied:

- 50% to debt reduction
- 50% to economic development or tax levy reduction

Assessment Growth allocated to Economic Development / Tax Levy Reduction	\$2.5	(0.5%)
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