

CAO's DEPARTMENT
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

Program	2008 Net Actual	2009 Approved Net Budget	2009 Revised Net Budget	2010 Approved Budget			Increase (Decrease) Over 2009 Revised Net Budget
				Gross Expenditure	Revenue Recovery	Net Budget	
Department Administration	1,001	1,038	1,005	1,141	(136)	1,005	0
Corporate Management:							
Audit, Risk and Management Support	864	1,299	896	1,108	(213)	895	(1)
Corporate Communication	735	816	799	904	(105)	799	0
Culture Office	1,659	1,939	1,949	1,999	0	1,999	50
Total Corporate Management	3,258	4,054	3,643	4,011	(318)	3,693	49
Human Resources	2,739	2,819	2,786	3,234	(448)	2,786	0
Corporate & Strategic Initiatives	995	752	408	408	0	408	0
Corporate Law	2,073	2,467	2,440	2,455	(15)	2,441	0
Total CAO's Department	10,066	11,130	10,282	11,249	(916)	10,332	50
% INCREASE/(DECREASE) OVER 2009 BUDGET							0.5%

Note: All figures subject to rounding. Report excludes Fire Services and Land Ambulance which are located within the Protective Services section of the 2010 Budget Document.

COMMUNITY SERVICES
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

Program	2008 Net Actual	2009 Revised Budget			2010 Approved Budget			Increase (Decrease) Over 2009 Revised Net Budget	% Increase (Decrease) Over 2009 Revised Net Budget
		Gross Expenditure	Revenue Recovery	Net Budget	Gross Expenditure	Revenue Recovery	Net Budget		
<u>Parks & Recreation</u>									
Administration	2,056	2,564	(160)	2,404	2,592	(192)	2,400	(4)	(0.2%)
Storybook Gardens	385	1,398	(1,237)	161	1,385	(1,263)	122	(38)	(23.9%)
Golf Courses	0	4,036	(4,264)	(228)	3,828	(3,941)	(113)	115	(50.5%)
Community Centres	(15)	46	(72)	(26)	47	(68)	(20)	5	(20.0%)
Arenas	(3,057)	2,029	(5,254)	(3,226)	2,202	(5,393)	(3,191)	35	(1.1%)
Parks Operations	6,702	6,973	(20)	6,953	6,917	(10)	6,907	(46)	(0.7%)
Recreation Operations	5,421	4,627	(18)	4,609	4,766	(24)	4,742	133	2.9%
Other (Special Events, Aquatics, Sports Services, Games & Cafeteria)	(200)	3,957	(3,392)	566	4,091	(3,631)	460	(106)	18.7%
Total Parks & Recreation	11,292	25,630	(14,417)	11,213	25,828	(14,522)	11,306	93	0.8%
<u>Neighbourhood & Children's Services</u>									
Administration	1,215	1,388	(83)	1,305	1,389	(83)	1,306	1	0.1%
Youth & Adult Programs	169	1,412	(1,145)	267	1,471	(1,243)	228	(39)	(14.5%)
Community Development Services	128	88	0	88	88	0	88	0	0.0%
Community, Recreation & Senior Centres	477	1,944	(1,481)	463	2,129	(1,629)	500	37	8.0%
Community Partnerships & Funding	2,481	2,738	(36)	2,702	2,855	(126)	2,729	27	1.0%
Children's Services Funding	163	163	0	163	163	0	163	0	0.0%
Child and Youth Agenda	0	936	(336)	600	936	(336)	600	0	0.0%
Total Neighbourhood & Children's Services	4,633	8,668	(3,081)	5,587	9,030	(3,416)	5,614	27	0.5%

COMMUNITY SERVICES
2010 OPERATING BUDGET DEPARTMENT SUMMARY (cont'd)
(\$ 000's)

Program	2008 Net Actual	2009 Revised Budget			2010 Approved Budget			Increase (Decrease) Over 2009 Revised Net Budget	% Increase (Decrease) Over 2009 Revised Net Budget
		Gross Expenditure	Revenue Recovery	Net Budget	Gross Expenditure	Revenue Recovery	Net Budget		
<u>Social & Community Support Services</u>									
London CAREs	622	1,150	(513)	638	1,250	(513)	738	100	15.6%
Anti-Poverty Initiatives	285	285	0	285	285	0	285	0	0.0%
Total Social & Community Support Services	907	1,435	(513)	923	1,535	(513)	1,023	100	10.8%
<u>Long Term Care</u>									
Day Program	15	557	(557)	1	556	(556)	0	(1)	(100.0%)
Rest Homes, Homemaker & Nursing	62	207	(144)	63	211	(144)	67	4	6.8%
External Services	(36)	0	0	0	0	0	0	0	0.0%
Dearness Home	4,550	18,238	(13,506)	4,732	18,292	(14,013)	4,279	(453)	(9.6%)
Total Long Term Care	4,592	19,002	(14,206)	4,795	19,059	(14,713)	4,346	(449)	(9.4%)
Departmental, Financial & Business Services	1,156	2,259	(981)	1,279	2,255	(976)	1,279	0	0.0%
Total Community Services - Council Directed	22,580	56,995	(33,198)	23,796	57,707	(34,140)	23,567	(230)	(1.0%)

Note: All figures subject to rounding. Report excludes Social & Community Support Services (Regulated) as well as Neighbourhood & Children's Services Child Care Program (Regulated) which is located within the Regulated Programs section of the 2010 budget document.

ENVIRONMENTAL & ENGINEERING SERVICES DEPARTMENT
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$000's)

Program	2008 Net Actual	2009 Revised Budget			2010 Approved Budget			\$ Increase (Decrease) Over 2009 Revised Net Budget
		Gross Expenditure	Revenue Recovery	Net Budget	Gross Expenditure	Revenue Recovery	Net Budget	
Departmental Management	848	781	(950)	(169)	521	(958)	(437)	(268)
Administrative Services	709	1,180	(431)	749	1,201	(434)	767	18
Roads & Transportation:								
Transportation Planning & Design	650	1,176	(206)	970	1,200	(206)	994	24
Transportation & Roadside Operations	25,945	26,747	(3,443)	23,304	28,077	(3,258)	24,819	1,515
Parking	(2,233)	2,394	(4,867)	(2,473)	2,442	(4,710)	(2,268)	205
Traffic Signals	5,937	6,606	(1)	6,605	6,778	(1)	6,777	172
Geomatics	796	809	(5)	804	818	(5)	813	9
Total Roads & Transportation	31,095	37,732	(8,522)	29,210	39,315	(8,180)	31,135	1,925
Environmental Programs & Solid Waste:								
Solid Waste Management	13,218	18,966	(6,052)	12,914	19,155	(5,725)	13,430	516
Customer Relations & Compliance	729	846	(115)	731	861	(117)	744	13
Animal Services	1,010	2,112	(1,191)	921	2,136	(1,221)	915	(6)
Environmental Programs	753	1,020	(95)	925	1,011	(95)	916	(9)
Total Environmental Programs & Solid Waste	15,710	22,944	(7,453)	15,491	23,163	(7,158)	16,005	514
Fleet, Facilities & Departmental Resources:								
Facilities	11,548	12,735	(291)	12,444	12,857	(291)	12,566	122
Fleet:								
Operating Costs	9,115	9,895	0	9,895	10,214		10,214	319
Contribution to Reserve Fund	3,793	3,838	0	3,838	3,436		3,436	(402)
Internal Equipment Recovery	(13,764)	(13,733)	0	(13,733)	(13,650)		(13,650)	83
Total Fleet	(856)	0	0	0	0	0	0	0
Corporate Security & Emergency Management	1,014	1,204	(160)	1,044	1,205	(162)	1,043	(1)
Departmental Resources	1,079	1,559	(520)	1,039	1,581	(527)	1,054	15
Total Fleet, Facilities & Departmental Resources	12,785	15,498	(971)	14,527	15,643	(980)	14,663	136

ENVIRONMENTAL & ENGINEERING SERVICES DEPARTMENT
2010 OPERATING BUDGET DEPARTMENT SUMMARY (cont'd)
(\$000's)

Program	2008 Net Actual	2009 Revised Budget			2010 Approved Budget			\$ Increase (Decrease) Over 2009 Revised Net Budget
		Gross Expenditure	Revenue Recovery	Net Budget	Gross Expenditure	Revenue Recovery	Net Budget	
Engineering Review	1,532	1,528	(200)	1,328	1,559	(160)	1,399	71
Construction Administration	433	1,262	(750)	512	1,288	(765)	523	11
Total Environmental & Engineering Services Before Draw from Reserve	63,112	80,925	(19,277)	61,648	82,690	(18,635)	64,055	2,407
One Time Draw from Contingency Reserve	0	0	0	0	0	(550)	(550)	(550)
Total Environmental & Engineering Services	63,112	80,925	(19,277)	61,648	82,690	(19,185)	63,505	1,857
% INCREASE/(DECREASE) OVER 2009 BUDGET								3.0%

Note: All figures subject to rounding

FINANCE AND CORPORATE SERVICES
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

Program	2008 Net Actual	2009 Approved Net Budget	2009 Revised Net Budget	2010 Approved Budget			Increase (Decrease) Over 2009 Revised Net Budget
				Gross Expenditure	Revenue Recovery	Net Budget	
Departmental Management	319	333	327	327	0	327	0
Technology Services	14,985	15,232	15,397	16,167	(522)	15,645	248
Finance	3,429	4,018	3,994	5,657	(1,700)	3,957	(37)
Centennial Hall	56	98	98	714	(616)	98	0
City Clerk's Office	1,111	1,285	1,271	4,061	(2,751)	1,310	39
Realty Services Division	(8)	165	158	964	(806)	158	0
Financial Planning and Policy	866	955	949	1,212	(263)	949	0
Total Finance & Corporate Services	20,758	22,085	22,194	29,101	(6,657)	22,444	250
% INCREASE/(DECREASE) OVER 2009 BUDGET							1.1%

Note: All figures subject to rounding. Report excludes Courts Administration Division which is located within the Regulated Programs section of the 2010 Budget Document.

LOCAL GOVERNMENT DEPARTMENT
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

Program	2008 Net Actual	2009 Approved Net Budget	2009 Revised Net Budget	2010 Approved Budget			Increase (Decrease) Over 2009 Revised Net Budget
				Gross Expenditure	Revenue Recovery	Net Budget	
Elected Officials	1,638	1,760	1,753	1,747	(1)	1,746	(7)
Advisory Committees	85	94	94	94	0	94	0
Total Local Government	1,723	1,854	1,847	1,841	(1)	1,840	(7)
% INCREASE/(DECREASE) OVER 2009 BUDGET							(0.4%)

Note: All figures subject to rounding.

PLANNING & DEVELOPMENT
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

Program	2008 Net Actual	2009 Approved Net Budget	2009 Revised Net Budget	2010 Approved Budget			Increase (Decrease) Over 2009 Revised Net Budget
				Gross Expenditure	Revenue Recovery	Net Budget	
Departmental Management	927	1,007	893	900	0	900	7
Building Control	(191)	541	80	5,640	(5,549)	91	11
Land Use Planning	3,143	3,404	2,915	3,582	(668)	2,914	(1)
Development Approvals	0	0	2,126	2,683	(484)	2,199	72
Total Planning & Development	3,879	4,952	6,015	12,805	(6,701)	6,104	89
% INCREASE/(DECREASE) OVER 2009 BUDGET							1.5%

Note: All figures subject to rounding. Report excludes Social Housing which is located within the Regulated Programs section of the 2010 Budget Document.

KETTLE CREEK CONSERVATION AUTHORITY
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

Program	2008 Net Actual	2009 Approved Net Budget	2009 Revised Net Budget	2010 Approved Budget			Increase (Decrease) Over 2009 Revised Net Budget
				Gross Expenditure	Revenue Recovery	Net Budget	
Administration	41	42	42	112	(70)	42	0
Conservation Programs	213	227	227	992	(765)	227	0
Conservation Lands	58	59	59	777	(718)	59	0
London's Final Share of Levy Before CVA	312	328	328	1,881	(1,553)	328	0
Adjustment to 2010 Current Value Assessment				(3)	0	(3)	(3)
% INCREASE/(DECREASE) OVER 2009 BUDGET AFTER CVA				1,878	(1,553)	325	(0.9%)

Note: All figures subject to rounding.

The final levy amounting will be based on London's 2010 Current Value Assessment (CVA) numbers.

LOWER THAMES VALLEY CONSERVATION AUTHORITY
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

Program	2008 Net Actual	2009 Approved Net Budget	2009 Revised Net Budget	2010 Approved Budget			Increase (Decrease) Over 2009 Revised Net Budget
				Gross Expenditure	Revenue Recovery	Net Budget	
General Administration	14	14	14	306	(291)	15	1
Program Administration	36	37	37	1,082	(1,043)	39	2
Capital Projects	18	21	21	675	(653)	22	1
London's Final Share of Levy Before CVA	68	72	72	2,063	(1,987)	76	4
Adjustment to 2010 Current Value Assessment				3	0	3	3
% INCREASE/(DECREASE) OVER 2009 BUDGET AFTER CVA				2,066	(1,987)	79	10.2%

Note: All figures subject to rounding.

The LTVCA market value assessment is based on information provided by the Province of Ontario for the City of London. The final levy amount is based on the London's 2010 Current Value Assessment (CVA) numbers.

UPPER THAMES RIVER CONSERVATION AUTHORITY
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

Program	2008 Net Actual	2009 Approved Net Budget	2009 Revised Net Budget	2010 Approved Budget			Increase (Decrease) Over 2009 Revised Net Budget
				Gross Expenditure	Revenue Recovery	Net Budget	
Watershed Management Division							
Flood Control & Forecasting	615	642	642	1,603	(832)	771	129
Environmental Planning & Regulations	312	321	321	573	(245)	328	7
Research	377	392	392	839	(434)	405	13
Soil Conservation	148	154	154	618	(458)	160	6
Forestry	197	205	205	715	(502)	213	8
Source Water Protection	0	0	0	2,878	(2,873)	5	5
Operations, Recreation Services and Properties Division							
Conservation Areas	0	0	0	3,799	(3,799)	0	0
Environmentally Significant Areas	0	0	0	492	(492)	0	0
Lands & Facilities	189	197	197	742	(538)	204	7
Community and Corporate Services Division							
Community Partnerships	190	197	197	723	(517)	206	9
Capital Maintenance	98	102	102	1,361	(55)	1,306	1,204
London's Final Share of Levy Before CVA	2,126	2,210	2,210	14,343	(10,745)	3,598	1,388
Adjustment to 2010 Current Value Assessment				(14)	0	(14)	(14)
% INCREASE/(DECREASE) OVER 2009 BUDGET AFTER CVA				14,329	(10,745)	3,584	62.2%

Note: All figures subject to rounding.

London's Share of Levy is based on London's 2010 Current Value Assessment (CVA) numbers.

AODA
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

Program	2008 Net Actual	2009 Approved Net Budget	2009 Revised Net Budget	2010 Approved Budget			Increase (Decrease) Over 2009 Revised Net Budget
				Gross Expenditure	Revenue Recovery	Net Budget	
AODA	35	256	406	906	0	906	500
Total AODA	35	256	406	906	0	906	500
% INCREASE/(DECREASE) OVER 2009 BUDGET							123.2%

Note: All figures subject to rounding.

COURTS ADMINISTRATION DIVISION
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

Program	2008 Net Actual	2009 Approved Net Budget	2009 Revised Net Budget	2010 Approved Budget			Increase (Decrease) Over 2009 Revised Net Budget
				Gross Expenditure	Revenue Recovery	Net Budget	
Courts Administration	(2,479)	(2,107)	(2,107)	3,294	(5,401)	(2,107)	0
Total Courts Administration	(2,479)	(2,107)	(2,107)	3,294	(5,401)	(2,107)	0
% INCREASE/(DECREASE) OVER 2009 BUDGET							0.0%

Note: All figures subject to rounding.

LONDON & MIDDLESEX HOUSING CORPORATION
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

Program	2008 Net Actual	2009 Approved Net Budget	2009 Revised Net Budget	2010 Approved Budget			Increase (Decrease) Over 2009 Revised Net Budget
				Gross Expenditure	Revenue Recovery	Net Budget	
Property Management	13,818	13,752	13,752	14,414	0	14,414	662
Client Services	950	916	916	990	0	990	74
Administration	1,367	1,475	1,475	1,383	0	1,383	(92)
Revenue	(9,863)	(9,778)	(9,778)	0	(9,700)	(9,700)	78
Total London & Middlesex Housing Corporation	6,272	6,365	6,365	16,787	(9,700)	7,087	722
% INCREASE/(DECREASE) OVER 2009 BUDGET							11.3%

Note: All figures subject to rounding.

MIDDLESEX - LONDON HEALTH UNIT
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

	2008 Revised Budget			2009 Revised Budget			2010 Approved Budget			Increase (Decrease) Over 2009
	Gross Expenditure	Revenue Recovery	City's Share	Gross Expenditure	Revenue Recovery	City's Share	Gross Expenditure	Revenue Recovery	City's Share	
Mandatory Program										
Environmental Health & Chronic Disease Prevention Services	4,648	(3,495)	1,153	4,674	(3,345)	1,329	4,774	(3,446)	1,328	(1)
Dental Services	1,465	(1,077)	388	1,475	(1,077)	398	1,496	(1,098)	398	0
Family Health Services	6,502	(4,546)	1,956	7,207	(5,153)	2,054	7,357	(5,303)	2,054	0
Research, Education, Evaluation & Development (REED) Services	614	(276)	338	587	(414)	173	598	(424)	174	1
Communicable Disease & Sexual Health Services	3,859	(2,809)	1,050	4,495	(3,601)	894	4,575	(3,681)	894	0
Corporate Services	2,970	(2,170)	800	3,019	(2,141)	878	3,075	(2,198)	877	(1)
Total Mandatory Programs	20,058	(14,373)	5,685	21,457	(15,731)	5,726	21,875	(16,150)	5,725	(1)
Vector-Borne Diseases	809	(639)	170	616	(486)	130	616	(487)	129	(1)
Public Health Research, Education and Development (PHRED)	810	(470)	340	809	(470)	339	810	(469)	341	2
Total Net Shareable Programs	21,677	(15,482)	6,195	22,882	(16,687)	6,195	23,301	(17,106)	6,195	0
Dental Treatment Clinic	235	(235)	0	284	(284)	0	284	(284)	0	0
Healthy Babies Healthy Children Program	2,357	(2,357)	0	2,510	(2,510)	0	2,510	(2,510)	0	0
Healthy Living Program	94	(94)	0	94	(94)	0	94	(94)	0	0
tyke TALK Program	1,491	(1,491)	0	1,517	(1,517)	0	1,517	(1,517)	0	0
Infant Hearing Screening Program	794	(794)	0	832	(832)	0	832	(832)	0	0
Blind-Low Vision Program			0	159	(159)	0	159	(159)	0	0
Smart Start for Babies Program	152	(152)	0	152	(152)	0	152	(152)	0	0
Smoke Free Ontario	1,209	(1,209)	0	1,046	(1,046)	0	1,046	(1,046)	0	0
Infectious Disease Control (100%)	1,133	(1,133)	0	1,133	(1,133)	0	1,133	(1,133)	0	0
Infection Control & Prevention Nurse			0	80	(80)	0	80	(80)	0	0
Small Drinking Water Systems			0	107	(107)	0	107	(107)	0	0
Universal Influenza Immunization Program	125	(125)	0	125	(125)	0	125	(125)	0	0
Total 100% Funded Programs	7,590	(7,590)	0	8,039	(8,039)	0	8,039	(8,039)	0	0
Total City Share of Middlesex - London Health Unit	29,267	(23,072)	6,195	30,921	(24,726)	6,195	31,339	(25,144)	6,195	0
% INCREASE/(DECREASE) OVER 2009 BUDGET										0.0%

Note: All figures subject to rounding.

SOCIAL HOUSING
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

Program	2008 Net Actual	2009 Approved Net Budget	2009 Revised Net Budget	2010 Approved Budget			Increase (Decrease) Over 2009 Revised Net Budget
				Gross Expenditure	Revenue Recovery	Net Budget	
Social Housing Administration	795	919	745	756	0	756	11
Private Non-Profit Housing	17,075	17,478	17,478	17,601	0	17,601	123
Federal Non-Profit Housing	864	774	774	793	0	793	19
Rent Supplement Program	1,605	1,578	1,578	3,095	(1,459)	1,636	58
Housing Access Centre	371	386	495	544	0	544	50
Federal/Prov/County Funding	(9,326)	(9,614)	(9,614)	0	(9,693)	(9,693)	(79)
Affordable Housing Program	0	0	62	155	(89)	66	4
Total Social Housing	11,383	11,521	11,517	22,944	(11,241)	11,703	186
% INCREASE/(DECREASE) OVER 2009 BUDGET							1.6%

Note: All figures subject to rounding.

COMMUNITY SERVICES - REGULATED PROGRAMS
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

Program	2008 Net Actual	2009 Revised Budget			2010 Approved Budget			Increase (Decrease) Over 2009 Revised Net Budget	% Increase (Decrease) Over 2009 Revised Net Budget
		Gross Expenditure	Revenue Recovery	Net Budget	Gross Expenditure	Revenue Recovery	Net Budget		
Social & Community Support Services:									
Ontario Works Programs	19,903	88,782	(65,321)	23,461	102,574	(75,298)	27,277	3,816	16.3%
Employment Programs	2,557	11,143	(8,312)	2,831	11,564	(7,953)	3,611	780	27.5%
Homelessness Program	1,186	6,911	(5,636)	1,275	6,948	(5,666)	1,283	7	0.6%
CLEAR	(22)	181	(182)	(1)	183	(196)	(12)	(11)	(1206.3%)
Discretionary Benefits	920	3,573	(2,595)	978	4,735	(3,464)	1,271	293	30.0%
Social Research and Planning	168	358	(166)	193	363	(182)	182	(11)	(5.7%)
Total Social & Community Support Services (before draw from Reserve)	24,711	110,948	(82,211)	28,737	126,368	(92,757)	33,611	4,874	17.0%
One Time Draw - Operating Budget Contingency Reserve	0	0	0	0	0	(2,520)	(2,520)	(2,520)	
Total Social & Community Support Services	24,711	110,948	(82,211)	28,737	126,368	(95,277)	31,091	2,354	8.2%
Neighbourhood & Children's Services - Child Care	5,840	31,274	(25,290)	5,984	30,651	(24,667)	5,984	0	0.0%
Total Community Services - Regulated	30,551	142,222	(107,501)	34,721	157,019	(119,944)	37,075	2,354	6.8%

Note: All figures subject to rounding. Report excludes Community Services Council Directed Programs (Parks and Recreation, Neighbourhood and Children's Services, London CAReS and Anti-Poverty Initiatives, Long Term Care, and Departmental, Financial and Business Services) which are located within the Council Directed Programs section of the 2010 budget document.

PROTECTIVE SERVICES
2010 OPERATING BUDGET DEPARTMENT SUMMARY

(\$ 000's)

	2010 Protective Services			
	2009 Revised Budget	2010 Approved Budget	Increase (Decrease) over 2009	% Increase (Decrease)
Fire Services	49,320	50,800	1,480	3.0%
Land Ambulance	9,639	9,782	143	1.5%
London Police Services	76,705	79,932	3,227	4.2%
Total Protective Services	135,664	140,514	4,850	3.6%
Total Impact on Tax Levy from Protective Services				1.2%

FIRE SERVICES
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

Program	2008 Net Actual	2009 Approved Net Budget	2009 Revised Net Budget	2010 Approved Budget			Increase (Decrease) Over 2009 Revised Net Budget
				Gross Expenditure	Revenue Recovery	Net Budget	
Administration	1,031	1,310	1,298	1,310	0	1,310	12
Fire Prevention	1,859	2,215	2,215	2,443	(140)	2,303	88
Fire Fighting and Other Emergencies	40,826	41,783	41,653	43,344	(67)	43,277	1,625
Fleet Maintenance	1,302	1,523	1,523	1,501	0	1,501	(22)
Training	764	1,116	1,116	1,059	0	1,059	(57)
Emergency Communication Centre	1,118	1,385	1,515	1,503	(154)	1,349	(165)
Total Fire Services	46,901	49,332	49,320	51,160	(361)	50,800	1,480
% INCREASE/(DECREASE) OVER 2009 BUDGET							3.0%

Note: All figures subject to rounding.

LAND AMBULANCE
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

Program	2008		2009			2010		Increase (Decrease) Over 2009 Revised Net Budget	% Increase (Decrease) Over 2009 Revised Net Budget
	Net Actual	Funding	Approved Net Budget	Revised Net Budget	Funding	Approved Net Budget	Funding		
Expenditure:									
Contractor Payments	19,556		20,968	20,968		21,736		768	3.7%
Vehicles, Equipment & Supplies	1,300		1,314	764		854		90	11.8%
Contribution to Reserve	1,055		300	300		0		(300)	(100.0%)
Contribution to Capital	0		0	550		490		(60)	(10.9%)
Other Operational Expenses	170		182	182		216		34	18.7%
Total Expenditures	22,081		22,764	22,764		23,296		532	2.3%
Revenue/Recovery:									
Province of Ontario	(11,022)	49.9%	(11,340)	(11,340)	49.8%	(11,688)	50.2%	(348)	3.1%
County of Middlesex	(1,602)	7.3%	(1,735)	(1,735)	7.6%	(1,766)	7.6%	(31)	1.8%
Other Revenue	(562)	2.5%	(50)	(50)	0.2%	(60)	0.3%	(10)	20.0%
Total Revenues	(13,186)	59.7%	(13,125)	(13,125)	57.7%	(13,514)	58.0%	(389)	3.0%
City of London's Share of Land Ambulance	8,895	40.3%	9,639	9,639	42.3%	9,782	42.0%	143	1.5%

Note: All figures subject to rounding.

LONDON POLICE SERVICES
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

Program	2008 Net Actual	2009 Approved Net Budget	2009 Revised Net Budget	2010 Approved Budget			Increase (Decrease) Over 2009 Revised Net Budget
				Gross Expenditure	Revenue Recovery	Net Budget	
Uniformed Division	35,336	37,570	37,621	43,526	(3,296)	40,230	2,609
Criminal Investigation Division	14,009	15,323	14,968	15,524	(1,172)	14,352	(616)
Support Services	17,663	18,186	14,087	15,467	(808)	14,658	572
Executive Administration	3,892	2,674	3,073	3,916	(343)	3,573	500
Police Services Board	115	84	84	134	(50)	84	1
Corporate Services Division	2,812	2,944	6,873	7,577	(543)	7,034	161
Total London Police Services	73,827	76,780	76,705	86,144	(6,212)	79,932	3,227
% INCREASE/(DECREASE) OVER 2009 BUDGET							4.2%

Note: All figures subject to rounding.

COVENT GARDEN MARKET CORPORATION
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

Program	2008 Net Actual	2009 Approved Net Budget	2009 Revised Net Budget	2010 Approved Budget			Increase (Decrease) Over 2009 Revised Net Budget
				Gross Expenditure	Revenue Recovery	Net Budget	
Market Areas	25	12	12	1,341	(1,294)	47	35
Public Square & Rink	163	171	171	186	(1)	185	14
Market Parking	(252)	(272)	(272)	451	(708)	(257)	15
Civic Square Parking	(290)	(298)	(298)	265	(590)	(325)	(27)
Reserve Fund	(38)	204	204	191	0	191	(13)
Development Fund/Financing	392	183	183	192	(33)	159	(24)
Total Covent Garden Market	0	0	0	2,626	(2,626)	0	0
% INCREASE/(DECREASE) OVER 2009 BUDGET							0.0%

Note: All figures subject to rounding.

LONDON CONVENTION CENTRE CORPORATION
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

Program	2008 Net Actual	2009 Approved Net Budget	2009 Revised Net Budget	2010 Approved Budget			Increase (Decrease) Over 2009 Revised Net Budget
				Gross Expenditure	Revenue Recovery	Net Budget	
Corporate Services	605	715	715	812	(43)	769	54
Sales and Marketing	598	599	599	833	(83)	750	151
Events	(2,099)	(1,782)	(1,782)	2,158	(4,174)	(2,016)	(234)
Facility Services	870	995	995	1,124	(221)	903	(92)
Parking	(310)	(454)	(454)	40	(373)	(333)	121
Operating Reserve	75	0	0	0	0	0	0
Building Services	861	527	527	527	0	527	0
Total London Convention Centre	600	600	600	5,494	(4,894)	600	0
% INCREASE/(DECREASE) OVER 2009 BUDGET							0.0%

Note: All figures subject to rounding.

LONDON PUBLIC LIBRARY
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

Program	2008 Net Actual	2009 Approved Net Budget	2009 Revised Net Budget	2010 Approved Budget			Increase (Decrease) Over 2009 Revised Net Budget
				Gross Expenditure	Revenue Recovery	Net Budget	
Reference, Reader's Advisory and Information Services	5,530	5,707	5,707	6,243	(536)	5,707	0
Collection and Lending Services	7,319	7,553	7,553	8,363	(710)	7,653	100
Information Technology Services	1,139	1,175	1,175	1,285	(110)	1,175	0
Programming	1,301	1,343	1,343	1,469	(126)	1,343	0
Community Outreach	976	1,008	1,008	1,102	(94)	1,008	0
Total London Public Library	16,265	16,786	16,786	18,462	(1,576)	16,886	100
% INCREASE/(DECREASE) OVER 2009 BUDGET							0.6%

Note: All figures subject to rounding.

Funding by the Ministry of Training, Colleges and Universities (MTCU) for the Employment Resource Centres (ERCs) at Central Library and five branch locations has been extended to March 2010. However, should this funding be eliminated through the **Employment Ontario Transformation 2009** model, the Library will be unable to continue the current scope and level of employment information and referral services within the 2010 operating budget. Please see '2010 Supplementary Information - Employment Resource Centres' for details.

Breakdown by Service Model was based on a percentage estimate of overall budget, consistent with the Comprehensive Service Level Review (2003), the Service Based Business Plan (2009), LPL Strategic Plan, LPL Service Model as approved by the London Public Library Board, and the 2003 to 2009 budgets. All Library staff provide, or support, any one or more of these activities. Nevertheless, the \$100,000 requested increase for 2010 is shown against Collection & Lending Services, as the budget request is for the purchase of collections only.

LONDON TRANSIT COMMISSION
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

Program	2008 Net Actual	2009 Approved Net Budget	2009 Revised Net Budget	2010 Approved Budget			Increase (Decrease) Over 2009 Revised Net Budget
				Gross Expenditure	Revenue Recovery	Net Budget	
Conventional Transit Services	16,624	17,536	17,536	52,128	(33,800)	18,328	792
Specialized Services	2,602	2,758	2,758	3,784	(890)	2,894	136
Total London Transit Commission	19,226	20,294	20,294	55,912	(34,690)	21,222	928
% INCREASE/(DECREASE) OVER 2009 BUDGET							4.6%

Note: All Figures subject to rounding.

MUSEUM LONDON
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

Program	2008 Net Actual	2009 Approved Net Budget	2009 Revised Net Budget	2010 Approved Budget			Increase (Decrease) Over 2009 Revised Net Budget
				Gross Expenditure	Revenue Recovery	Net Budget	
Executive Administration	419	436	425	429	0	429	4
Exhibitions and Programming	320	341	399	745	(396)	349	(50)
Collections Management	60	70	64	245	(181)	64	0
Facilities Management	1,029	1,078	1,075	1,073	0	1,073	(2)
Development	(280)	(338)	(376)	515	(843)	(328)	48
Total Museum London	1,548	1,587	1,587	3,007	(1,420)	1,587	0
% INCREASE/(DECREASE) OVER 2009 BUDGET							0.0%

Note: All figures subject to rounding.

TOURISM LONDON
2010 OPERATING BUDGET DEPARTMENT SUMMARY
(\$ 000's)

Program	2008 Net Actual	2009 Approved Net Budget	2009 Revised Net Budget	2010 Approved Budget			Increase (Decrease) Over 2009 Revised Net Budget
				Gross Expenditure	Revenue Recovery	Net Budget	
Administration	364	342	345	348	(36)	312	(33)
Conventions and Meetings	321	299	301	356	(30)	326	25
Leisure Tourism	411	423	425	495	(65)	430	5
Sports Tourism	238	287	288	303	(15)	288	0
Memberships, Communications & Research	335	362	363	466	(102)	364	2
Total London Tourism	1,671	1,713	1,721	1,969	(248)	1,721	0
% INCREASE/(DECREASE) OVER 2009 BUDGET							0.0%

Note: All figures subject to rounding.

PROVINCIAL UPLOADING
ONTARIO DISABILITY SUPPORT PROGRAM, DRUG BENEFITS
AND ONTARIO MUNICIPAL PARTNERSHIP PROGRAM
2010 OPERATING BUDGET SUMMARY
(\$ 000's)

Program	2008 Net Actual	2009 Revised Net Budget	2010 Approved Net Budget	Increase (Decrease) Over 2009 Revised Net Budget	2011 Projected Net Budget
Ontario Disability Support Program:					
a) Administration	3,173	0	0	0	0
b) Ontario Drug Benefits	0	0	0	0	0
c) ODSP Program Costs:					
9,054 cases in 2009/2010	19,554	20,859	10,429	(10,430)	0
2010 Caseload Increase of 446 cases	0	0	1,029	1,029	0
One Time Drawdown from Operating Budget Contingency Reserve	0	0	(1,029)	(1,029)	0
Subtotal	22,727	20,859	10,429	(10,430)	0
Ontario Municipal Partnership Fund:					
Revenue Received from OMPF	(15,653)	(8,148)	0	8,148	0
NET UPLOADING IMPACT	7,074	12,711	10,429	(2,282)	0
% INCREASE/(DECREASE) OVER 2009 BUDGET				(18.0%)	0.0%

Note: Uploading Time frame

2008 - 100% Upload of Drug Benefit Costs

2009 - 100% Upload of ODSP Administration Costs

2010 - 50% Upload of ODSP Caseload Costs including Other Benefits

2011 - 50% Upload of ODSP Caseload Costs including Other Benefits

CORPORATE EXPENDITURE DETAILED OVERVIEW (\$ 000's)

CORPORATE EXPENDITURES	2008 Net Actual	2009 Approved Net Budget	2009 Revised Net Budget	2010 Approved Net Budget	Increase (Decrease) Over 2009 Revised Net Budget
Capital Financing:					
Debt Charges & Substitution					
a) Debt Charges.	31,712	31,808	31,808	33,808	2,000
Contributions to Capital Reserve Funds					
a) New Affordable Housing Reserve Fund.	2,000	2,000	2,000	2,000	0
b) Major Repairs and Upgrades (Private/ Non Profit) Reserve Fund.	4,208	2,208	2,208	2,208	0
c) Woodland Acquisition Reserve Fund.	1,500	256	256	262	6
d) Major Repairs - City Facilities.	5,600	1,600	1,600	1,850	250
e) Property Acquisition.	111	614	614	880	266
d) Other Capital Reserve Funds.	14,275	13,344	13,476	13,196	(280)
Capital Levy (Pay-as-you-go)					
a) Property Tax Supported.	20,943	13,071	19,736	19,088	(648)
b) Capital Grants.	575	560	560	565	5
Contributions to non-capital reserves and reserve funds					
a) Contribution of 2008 Estimated Surplus to Operating Budget Contingency Reserve.	8,999	0	0	0	0
b) Contribution to Unfunded Liabilities Reserve.	4,339	0	0	0	0
c) Contribution to Building Permit Stabilization Reserve.	301	0	0	0	0
d) Contribution to Energy Management Reserve Fund.	215	100	100	100	0
e) Contributions to Operating Reserves (Civic Investment, Municipal Elections, Self Insurance, Sick Leave and WSIB).	3,171	2,412	2,412	2,412	0
Other	0	0	0	100	100
Total - Capital Financing Costs	97,949	67,973	74,770	76,469	1,699

**CORPORATE EXPENDITURE
DETAILED OVERVIEW (continued)**
(\$ 000's)

CORPORATE EXPENDITURES	2008 Net Actual	2009 Approved Net Budget	2009 Revised Net Budget	2010 Approved Net Budget	Increase (Decrease) Over 2009 Revised Net Budget
CORPORATE EXPENDITURES (cont'd):					
Contingencies:					
a) Tax Write Offs and Rebates.	7,179	7,149	7,449	7,685	236
b) Corporate Costs (Personnel & Legal).	3,703	6,039	6,395	7,806	1,411
Investment in Economic Development:					
a) London Economic Development Corporation contract payment.	2,123	2,071	2,071	2,071	0
b) Small Business Centre.	171	177	177	177	0
c) Tech Alliance.	200	200	200	200	0
d) Stiller Centre.	184	200	200	200	0
Other Corporate Expenditures:					
a) Interest Charges.	1,261	1,500	1,500	209	(1,291)
b) Professional Fees (Accounting, Consulting & Training).	912	1,298	1,298	1,305	7
c) Insurance Costs (Premiums, Broker Fees).	753	823	823	1,340	517
d) Municipal Property Assessment Corporation (MPAC) service fee.	4,037	4,050	4,050	4,317	267
e) County of Middlesex - suburban roads payment.	1,203	1,240	1,240	1,240	0
f) Doctor Recruitment.	93	100	100	100	0
TOTAL CORPORATE EXPENDITURES	119,768	92,820	100,273	103,119	2,846

CORPORATE REVENUES DETAILED OVERVIEW

(\$ 000's)

CORPORATE REVENUES	2008 Net Actual	2009 Approved Net Budget	2009 Revised Net Budget	2010 Approved Net Budget	Increase (Decrease) Over 2009 Revised Net Budget
Other Taxation:					
a) Grants in Lieu of Taxes & Railway/Rights of Way	(9,054)	(9,195)	(9,195)	(9,148)	47
b) Supplementary Taxes	(11,315)	(5,700)	(6,000)	(5,650)	350
c) Local Improvements	(157)	(151)	(151)	(151)	0
Government Grants & Subsidy:					
a) Dearness - Provincial Capital Recovery	(921)	(918)	(918)	(918)	0
b) Other Grants (Investing in Ontario and Pay Equity)	(9,336)	0	0	0	0
Other Municipal Revenues:					
a) Penalty and Interest Revenue	(4,401)	(3,430)	(3,430)	(3,417)	13
b) Short Term and Long Term Investment (Interest) Revenue	(2,852)	(1,716)	(1,716)	(425)	1,291
c) Draws from Operating Stabilization Reserves					
i) Prior Years Surplus reducing current year tax rate	0	(850)	(850)	(850)	0
ii) Transfer from Reserves (Stiller & WSIB)	(801)	(117)	(117)	(117)	0
d) Western Fair					0
i) Slot Machine Revenue	(4,274)	(3,800)	(3,800)	(3,800)	0
ii) Rent	(300)	(350)	(350)	(400)	(50)
e) Recovery (London Hydro, Water)					
i) London Hydro - interest	(4,200)	(4,200)	(4,200)	(4,200)	0
London Hydro - dividend	(2,000)	(2,000)	(2,000)	(2,000)	0
London Hydro - administrative recovery	(75)	(75)	(75)	(75)	0
ii) Recovery from Water rate	(766)	(789)	(789)	(789)	0
f) Other ⁽¹⁾	(479)	(315)	(315)	(405)	(90)
TOTAL CORPORATE REVENUE	(50,931)	(33,606)	(33,906)	(32,345)	1,561
TOTAL CORPORATE REVENUES & EXPENSES	68,837	59,214	66,367	70,774	4,407
% INCREASE / (DECREASE) OVER 2009 BUDGET					6.6%

Note: All figures subject to rounding.

⁽¹⁾ 2008 includes such revenues including OPG rebates, discounts earned and sundry items.