



City of
Peterborough

2009 BUDGET HIGHLIGHTS

November 2008

2009 BUDGET HIGHLIGHTS

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City of
Peterborough

November 10, 2008

To: Chair and Members of the Budget Committee

2009 Draft Operating and Capital Budgets

We are pleased to present the 2009 Draft Operating and Capital Budgets.

The 2009 Draft Operating Budget reflects a 3.6% all-inclusive tax and sewer surcharge increase for a house assessed at \$170,000.

The Operating Budget is essentially a hold-the-line budget where the 2008 Budget numbers have been adjusted for inflationary factors and impacts of previous decisions of Council. Service levels remain the same as 2008 except where Council has specifically authorized improvements or where improvements have been legislated.

These budget numbers were finalized in mid September when the latest CPI was at 3.5%. This was just prior to the very recent economic decline. The Canadian and Ontario governments have revised their economic forecasts downward in their fiscal year 2008-2009 as GST, PST and income tax revenues fall. The current level of uncertainty creates some risks to the City's Budget such as investment revenues dependent on interest rates, supplementary assessment revenues, Ontario Works caseloads, tax arrears and write offs, building activities and resulting building fees, and a fluctuating CPI rate.

Unlike private industries where demand for services fall in times of recession, demands for most City services remain constant and in some cases may actually increase. As an example, the 2009 Draft Budget includes \$65.8 million gross expenditure (34% of the total \$193.1 million gross expenditure) to provide direct and indirect supports to those in need primarily in the Social Services and Social Housing areas.

During the Budget Committee discussions, staff will highlight areas where adjustments may be appropriate to reflect more up to date information. Council can also assess the levels of service funded in this budget and make adjustments as they deem appropriate. If a significant, subsequent impact is identified, staff could advise Council and request an adjustment in February 2009 prior to the 2009 Tax Policy Report that finalizes the 2009 tax rates.

Gross expenditures are up 3.2% to \$193.1 million. Tax levy requirements are up 6.5% to \$89.8 million. The major impacts to the 2009 Budget include the effects of employee group contracts, annualization of the 2008 new hires, increasing fuel costs, increasing Land Ambulance costs, increasing ODSP Benefits, a reduction in supplementary tax revenue and the Airport Development Program. The increasing costs are partially offset by the municipal portion of the ODSP Administration being assumed by the Province and increased net POA revenues.

The 2009 Budget assumes a 2.0% real growth in assessment. Actual numbers for real growth and the market-value-adjusted assessments for 2009 were not available when the budget documents were printed. We expect to have the updated numbers from Municipal Property Assessment Corporation before the Budget Committee completes its review. The Budget assumes the residential education tax rate established by the Province will remain unchanged at 0.0264%. The Budget proposes the municipal residential tax rate increase by 4.7%, and the sewer surcharge rate remains at the 100% rate. The resulting all-inclusive tax on assessment plus sewer surcharge payable for a house assessed at \$170,000 will increase by 3.6% (\$106.42).

The City will pay 939 full and part time equivalent employees \$70.1 million for salaries and benefits in 2009. This Budget proposes the full-time staff complement be increased by a net of ten, comprised of four deletions, nine new full-time positions, three part-time positions converted to full-time permanent positions and two new temporary positions. Four of these positions are funded through the Capital Budget and two are a conversion of work previously done by an outside company to in-house resources. In addition, not all of the remaining positions are funded through tax levy.

This has been an extremely difficult budget process in an effort to keep the net tax levy requirement at a reasonable amount. Several very worthwhile initiatives are not being recommended, several risks are not being funded and some service level enhancements approved by Council during the 2008 Budget process are not included. Appendix B of this Highlights Book includes further explanation of items requested but not included.

The 2009 Draft Capital Budget reflects a \$43.0 million total expenditure. A \$7.7 million portion will be funded directly from 2009 taxation, \$15.2 million from Reserves and Reserve Funds, \$4.7 million from proposed 2009 tax supported debentures, \$5.0 million from Development Charges, \$6.7 million from Federal Gas Tax and the \$3.7 million balance will be funded from other non-tax-supported sources.

The Draft Operating and Capital Budgets are presented on a cash basis and are “balanced” in that revenues reflected are sufficient to cover all expenditures.

Budget Recommendations

There are a number of budget recommendations appended to this budget transmittal letter that need to be “moved” for discussion purposes which can then be amended as the Budget Committee progresses through the Budget Highlights Book.

Review and approval process

The Budget Committee will commence its detailed review sessions on Monday, November 24, 2008 at 5:00 p.m.

The reviews will continue through to Thursday, November 27, 2008 as required. A public Budget meeting is scheduled for Wednesday December 10, 2008 and we anticipate that Council will adopt the final budget on December 15, 2008. A Tax Policy report will be presented to Council in early 2009 to finalize the 2009 tax rates.

Extra copies of the Budget documents will be available for review in the Corporate Services Department, and the entire Highlights book will be posted to the City's HOMEPAGE on November 10, 2008.

Submitted by,

Linda H. Reed
Chief Administrative Officer

Brian Horton
Senior Director of Corporate Services

Attachment: Budget Recommendations

RECOMMENDATIONS

That the following recommendations be approved:

- a) That the 2009 Budget documents, and all estimated revenues and expenditures, fees, contributions to reserve and reserve funds, and proposed staffing levels referenced in the documents be adopted.
- b) That the user fees as set out in the Document entitled – “Work Program, Organizational Charts and User Fees” be adopted as part of 2009 Budget process.
- c) That the \$548,875 additional OMPF allocation from the 2006 and 2007 year-end reconciliations be credited to the Social Services Reserve. (Part 2 – page 24)
- d) That any surplus funds from 2009 operations in excess of \$100,000 be transferred to the Capital Levy Reserve to be used for capital works. (Part 2 - page 26)
- e) That in 2009 MTE Consultants assist staff in the more complex tax issues and calculations and actively represent the City at Assessment Review Board hearings, as required. (Part 2 - page 30)
- f) That any unused Peterborough Technology Services Budget at the end of 2009 be transferred to the Electronic Data Processing (EDP) Reserve, subject to the overall year-end position and that if actual 2009 costs exceed the 2009 Budget, funds may be drawn from the EDP reserve. (Part 2 - page 34)
- g) That any adjustments to the City’s portion of the Land Ambulance Budget be netted against the 2009 general contingency provision. (Part 2 - page 51)
- h) That any unused portion of the 2009 Winter Control Budget that may exist at year-end be transferred to the Winter Control Reserve, subject to the overall year-end position and that if actual 2009 Winter Control costs exceed the 2009 Budget, funds may be drawn from the Winter Control reserve. (Part 2 - page 69)
- i) That the \$3.1 million previously approved as part of the 2007 and 2008 Capital Budget for the Gas Odour Collection System at the Peterborough Landfill Site (Budget reference 5-9.01) be removed as the expenditure is no longer required. (Part 2 – page 114)
- j) That any change required to the City’s portion of CCHU Budget, based on the final approved CCHU Budget, be netted against the City’s 2009 general contingency provision. (Part 2 – page 121)
- k) That any surplus funds at the end of 2009 for Market Hall be transferred to a reserve account for unanticipated maintenance expenses or small capital improvements. (Part 2 - page 125)

-
- l) That any unspent repairs and maintenance budget within the Social Services Division at the end of 2009 be transferred to a new reserve entitled the Social Services Facility Maintenance Reserve, subject to the overall year end position. (Part 2 – page 177)
 - m) That any unused Social Services net budget at the end of 2009 be transferred to the Social Services Reserve, subject to the overall year end position and that if actual 2009 Social Services costs exceed the 2009 Budget, funds may be drawn from the reserve. (Part 2 - page 188)
 - n) That any surplus in the 2009 Housing Operating Budget at the end of 2009 be transferred to the Social Housing Reserve, subject to the overall year end position and that if actual 2009 Housing costs exceed the 2009 Budget, funds may be drawn from the Social Housing Reserve. (Part 2 - page 205)
 - o) That any unused Building Inspection Budget at the end of 2009 be transferred to the Building Reserve and that if actual building inspection costs exceed the 2009 Budget, funds may be drawn from the Building Reserve. (Part 2 - page 214)
 - p) That any unused portion of the 2009 tax write off account balance that may exist at year-end be transferred to the Allowance for Doubtful Accounts, subject to overall year end position and that if actual 2009 tax write-off costs exceed the 2009 Budget, funds may be drawn from the Allowance for Doubtful Accounts. (Part 2 - page 221)
 - q) That any unused insurance budget at the end of 2009 be transferred to the Insurance Reserve, subject to the overall year-end position and that if actual 2009 insurance costs exceed the 2009 Budget, funds may be drawn from the Insurance Reserve. (Part 2 - page 221)
 - r) That any adjustments to the City's portion of the 2009 GPAEDC Budget be netted against the 2009 general contingency provision. (Part 2 – page 223)
 - s) That any unused 2009 Contingency Budget at the end of 2009 be transferred to the Capital Levy Reserve to be used for capital works subject to the overall 2009 year end position. (Part 2 - page 223)

2009 BUDGET INTRODUCTION

Presentation of 2009 Operating and Capital Budget

The 2009 Budget is presented in four separate documents, which contain various levels of detail as set out below:

1 – 2009 Budget Highlights

The Budget Highlights Book is a summary of the Operating and Capital Budgets and explains the key factors and implications of the proposed budget. The format of the Budget Highlights Book has slightly changed for 2009. It is as follows:

- **Part 1** – 2009 Operating and Capital Budget Summaries
- **Part 2** – 2009 Operating and Capital Detailed Review
- **Appendix A** – Summary of 2009 Salary Changes
- **Appendix B** – Items not Included in the 2009 Operating Budget
- **Appendix C** – Assessment & Tax Rate Supplementary Information
- **Appendix D** – 2009 Capital Budget Supplementary Information

A Glossary of common acronyms used through out the highlight book is also provided at the end of the document.

The Budget Highlights Book will be used by the Budget Committee during its detailed review of the 2009 Budget. The Operating and Capital books provide a tremendous amount of detail intended to provide information of interest to Council, but Council has traditionally focussed its review on the Highlights Book and has referred only occasionally to the detailed documents.

2 – 2009 Current Budget Estimates

The Operating Budget document contains departmental summaries and individual text and related number pages for various activities within each department and division. The text pages set out the purpose, highlights and comparative staff complement for each activity.

The 2008 actual numbers shown in the document are preliminary unaudited estimates provided by departments and may be subject to change pending final year-end adjusting entries.

3 – 2009 – 2018 Capital Budget Estimates

The Capital Budget document provides summaries of Capital projects by department and division and provides one detailed text page and number page to support each project. The Capital Budget Summaries have been split into two sections, a summary for “Tangible Capital Assets” and a summary for “Other”. This is necessary due to the legislative requirements of the Public Sector Accounting Board (PSAB) which requires municipalities to account for and report the City’s Tangible Capital Assets on the Financial Statements for the year ending December 31, 2009. The “Other” projects are typically studies or smaller maintenance type expenditures on City facilities that are below the thresholds identified for the tangible capital assets.

4 - Supplementary Documents - Work Program, Organizational Charts and User Fees

This document provides the detailed work programs for all departments for 2009 as a means of measuring high-level outputs for the budget dollars requested. The Organizational charts have been updated to include any staff changes prior to the budget print deadline and any proposed new positions. The document also includes the user fees proposed for 2009.

It is recommended that the user fees as set out in the Document entitled – “Work Program, Organizational Charts and User Fees” be adopted as part of 2009 Budget process.

Extra copies of the four draft documents will be available in the Corporate Services Department for reference purposes for interested members of the public and the Highlights Book will be posted to the City’s HOMEPAGE.

Budget Process

When Council approved the 2008 Council Meeting Schedule, through report CSCLK07-011 presented to the September 24, 2007 Committee of the Whole, the 2009 Budget Committee meetings, Public Meeting and final approval dates were included. To meet those deadlines, budget packages were distributed to departments on March 14, 2008.

During the period March 14 to May 16, Managers and Directors throughout the corporation completed their 2009 proposed Budget submissions. Financial staff compiled the requests and Administrative Review sessions with the City Administrator took place up to August 11, 2008. A Directors’ meeting was held September 2nd and final changes were made during the first two weeks of September.

The 2009 Budget has been prepared reflecting the same levels of service as approved by Council in the 2008 Budget unless an enhancement has been specifically approved by Council during the year or a legislated enhancement has been made. Appendix B of the Highlights Book provides a list of the items not recommended in the budget and their costs, enabling Council to consider their inclusion during its detailed review.

Remaining 2009 Budget Timetable

The proposed budget timetable for the balance of the 2009 process is set out below:

| | |
|----------------------|--|
| November 10, 2008 | Operating and Capital draft budget documents presented to Council members by the City Administrator and Senior Director of Corporate Services |
| November 24-27, 2008 | Council, sitting as Budget Committee, reviews draft budget documents on Monday, Tuesday, Wednesday, and Thursday (as required starting at 5:00 p.m.) |
| December 10, 2008 | Public meeting held to receive input on budget (Wednesday 7:00 p.m. start, Council Chambers) |
| December 15, 2008 | Council gives final approval to the 2009 Budget |