

CITY OF PETERBOROUGH

2010 Operating Budget Summaries

DEPARTMENT - ACTIVITY	Page ref	2009 Approved	2009 Preliminary Actual	2010 Recommended	Variances 2009 - 2010 Budget	
					Over (Under) 2009 Budget %	Over (Under) 2009 Budget \$
TRANSFERS TO ORGANIZATIONS FOR PROVISION OF SERVICES						
Police	277	17,032,217	16,997,555	17,367,889	2.0%	335,672
Land Ambulance	279	3,270,741	3,270,741	3,626,693	10.9%	355,952
ORCA	281	564,616	564,616	593,000	5.0%	28,384
County City Health Unit	283	930,333	930,058	968,000	4.0%	37,667
GPAEDC	285	754,463	754,463	779,965	3.4%	25,502
Peterborough Humane Society	287	236,603	236,603	243,476	2.9%	6,873
NET REQUIREMENT		22,788,973	22,754,036	23,579,023	3.5%	790,050

2010 CURRENT BUDGET JUSTIFICATION

Department: TRANSFERS TO ORGANIZATIONS
Division: POLICE SERVICES (INCLUDING THE POLICE BOARD)

Activity Name: POLICE SERVICES
Budget Account #: 101-201 TO 101-299

Statement of Purpose:

To provide a full range of police services as required by the Police Services Act including the Police Services Board.

The *Police Services Act* legislates that there shall be a Police Services Board for every municipality that maintains a police force.

Highlights

In accordance with the Police Services Act, the Peterborough Lakefield Community Police Service has a separate budget process, which includes submission to, and approval by, the Police Services Board.

The Police Services held the line, decreased or proposed minimal increases in their budget for 2010.

3.85% of the Peterborough Lakefield Community Police Service operating budget has been budgeted as revenue from Smith-Ennismore-Lakefield for Police Services.

Reserve planning continues with annual contributions of \$15,000 to the Business Plan Reserve. These funds will be utilized for the consultation, preparation and printing of the next plan for 2013-2015. The Reserve for recruitment consulting services, that was set up in 2007, needs to be continued for 2010 for the recruitment of the next Deputy Chief of Police.

Due to the annual CPI increase, Board Honorariums have increased slightly by 1.2%.

Performance Data/Work Program:

As approved by the Police Services Board, a reorganization of the Police Service took effect on January 1, 2009. This reorganization provides a decentralized command model, which allows each Divisional Commander/Manager to become fully engaged in the role of both leading people and managing financial/material resources. There is no budgetary impact associated to this reorganization.

Staff Complement (Forms 3,4, &5)	2009 Approved	2010 Request
Established Full Time Salary	172.000	172.000
Established Full Time Wage		
Part Time Positions	4.000	4.000
TOTAL F.T.E.	176.000	176.000

CITY OF PETERBOROUGH

2010 Operating Budget

DEPARTMENT - ACTIVITY	2009 Approved	2009 Preliminary Actual	2010 Recommended	Variances 2009 - 2010 Budget	
				Over (Under) 2009 Budget %	Over (Under) 2009 Budget \$
POLICE SERVICES					
Executive	511,424	511,424	514,690	0.6%	3,266
Operations	9,407,300	9,427,789	9,460,940	0.6%	53,640
Administrative Support	2,821,418	2,824,298	2,995,962	6.2%	174,544
Investigative Services	2,773,660	2,753,738	2,859,153	3.1%	85,493
Communications and Technology	2,570,772	2,577,212	2,602,045	1.2%	31,273
	18,084,574	18,094,461	18,432,790	1.9%	348,216
Police Services Revenue	1,232,023	1,251,509	1,245,464	1.1%	13,441
NET POLICE SERVICES EXPENDITURE	16,852,551	16,842,952	17,187,326	2.0%	334,775
POLICE BOARD					
Police Board Expenses	179,666	154,603	180,563	0.5%	897
TOTAL GROSS POLICE SERVICES	18,264,240	18,249,064	18,613,353	1.9%	349,113
TOTAL REVENUE POLICE SERVICES	1,232,023	1,251,509	1,245,464	1.1%	13,441
NET COST POLICE SERVICES	17,032,217	16,997,555	17,367,889	2.0%	335,672

2010 CURRENT BUDGET JUSTIFICATION

Department: TRANSFERS TO ORGANIZATIONS
Division: LAND AMBULANCE

Activity Name: LAND AMBULANCE
Budget Account #: 101-140-7885

Statement of Purpose:

To provide funds to Peterborough County for the City's share of land ambulance services.

Highlights:

The County of Peterborough is the delivery agent for both the City and the County. The City's portion of Land Ambulance expenses for 2010 has been budgeted at \$3,626,693 or a 10.9% increase over the 2009 budget. This amount is based on a preliminary 2010 budget presented by the County to the October 8, 2009 Joint Services Steering Committee. A final budget is expected in January 2010.

The 2010 budget is being driven upwards due to continued increases in call volumes, difficulties in off-loading at the PRHC and increased efforts to decrease response times in northern areas of the County. Creative solutions to these issues are being investigated, which will hopefully decrease the final budget requirement. In addition, the preliminary budget assumes the same level of provincial funding as was budgeted in 2009. The County is following up with the Ministry of Health to determine what the 2010 level of funding will be.

Once the final 2010 budget is known, it is recommended that any adjustments to the City's portion of the Land Ambulance budget be netted against the 2010 general contingency provision.

Performance Data/Work Program:

Staff Complement (Forms 3,4,&5)	2009 Approved	2010 Request
Established Full Time Salary		
Established Full Time Wage		
Part Time Positions		
TOTAL F.T.E.		

CITY OF PETERBOROUGH

2010 Operating Budget

DEPARTMENT - ACTIVITY	2009 Approved	2009 Preliminary Actual	2010 Recommended	Variances 2009 - 2010 Budget	
				Over (Under) 2009 Budget %	Over (Under) 2009 Budget \$
LAND AMBULANCE					
City's Levy	3,270,741	3,270,741	3,626,693	10.9%	355,952
	3,270,741	3,270,741	3,626,693	10.9%	355,952

2010 CURRENT BUDGET JUSTIFICATION

Department: TRANSFERS TO ORGANIZATIONS
Division: OTONABEE REGION CONSERVATION AUTHORITY

Activity Name: OTONABEE REGION CONSERVATION AUTHORITY
Budget Account #: 101-140-7810

Statement of Purpose:

To provide funds to the Otonabee Region Conservation Authority (ORCA) for the City's share of operating and capital requirements.

Highlights:

The 2010 budgeted contribution is \$593,000, which represents a 5% increase over the 2009 amount.

The budget is an estimate as the ORCA board has not yet approved a 2010 budget. It is based on 2010 being the final year of the salary adjustments approved two years ago and some salary movements through approved grid steps. No service improvements are expected for 2010.

Performance Data/Work Program:

Staff Complement (Forms 3,4, & 5)	2009 Approved	2010 Request
Established Full Time Salary		
Established Full Time Wage		
Part Time Positions		
TOTAL F.T.E.		

CITY OF PETERBOROUGH

2010 Operating Budget

DEPARTMENT - ACTIVITY	2009 Approved	2009 Preliminary Actual	2010 Recommended	Variances 2009 - 2010 Budget	
				Over (Under) 2009 Budget %	Over (Under) 2009 Budget \$
O.R.C.A. City's Levy	564,616	564,616	593,000	5.0%	28,384
	564,616	564,616	593,000	5.0%	28,384

2010 CURRENT BUDGET JUSTIFICATION

Department: TRANSFERS TO ORGANIZATIONS
Division: PETERBOROUGH COUNTY CITY HEALTH UNIT

Activity Name: HEALTH UNIT
Budget Account #: 101-140-7865

Statement of Purpose:

To provide funds to the Peterborough County-City Health Unit (CCHU) for the City's share of their operating requirements.

Highlights:

The Ministry of Health (MOH) increased its share of funding to 75% of budget starting in 2007, up from 65% of budget in 2006, 55% in 2005 and 50% in 2004. The local share, after deducting the 75% MOH contribution, is allocated to the City, County, and Curve Lake First nations based on population.

The CCHU's 2010 budget has not been approved by the CCHU board. The \$968,000 budgeted figure includes an estimated 4% increase over the 2009 budget.

Once the CCHU has an approved budget, and it is submitted to the City, it is recommended that any adjustments to the City's portion of the budget be netted against the 2010 general contingency provision.

Performance Data/Work Program:

Staff Complement (Forms 3,4, & 5)	2009 Approved	2010 Request
Established Full Time Salary		
Established Full Time Wage		
Part Time Positions		
TOTAL F.T.E.		

CITY OF PETERBOROUGH

2010 Operating Budget

DEPARTMENT - ACTIVITY	2009 Approved	2009 Preliminary Actual	2010 Recommended	Variances 2009 - 2010 Budget	
				Over (Under) 2009 Budget %	Over (Under) 2009 Budget \$
County-City Health Unit					
City's Levy	930,333	930,058	968,000	4.0%	37,667
	930,333	930,058	968,000	4.0%	37,667

2010 CURRENT BUDGET JUSTIFICATION

Department: TRANSFERS TO ORGANIZATIONS
Division: GPAEDC

Activity Name: GPAEDC
Budget Account #: 101-140-7910

Statement of Purpose:

To provide funds to the Greater Peterborough Economic Development Corporation (GPAEDC) for the City's share of operating requirements.

Highlights:

On July 7, 2008, Council approved the recommendations contained in Report OCS08-006, which established a new agreement between the County and City of Peterborough with respect to the provision of economic development and tourism services for January 1, 2009 to December 31, 2012.

The 2010 Budget for GPAEDC funding support has been set at \$779,965, or 2% higher than the 2009 budgeted level of \$764,671. The City deferred an amount of \$14,993 of the 2009 contribution to the GPAEDC to assist the City with its budget reductions in 2009. This deferral amount is included in the 2010 budget.

Performance Data/Work Program:

Staff Complement (Forms 3,4, &5)	2009 Approved	2010 Request
Established Full Time Salary		
Established Full Time Wage		
Part Time Positions		
TOTAL F.T.E.		

CITY OF PETERBOROUGH

2010 Operating Budget

DEPARTMENT - ACTIVITY	2009 Approved	2009 Preliminary Actual	2010 Recommended	Variances 2009 - 2010 Budget	
				Over (Under) 2009 Budget %	Over (Under) 2009 Budget \$
Greater Peterborough Area Economic Development Corporation					
City's Levy	754,463	754,463	779,965	3.4%	25,502
	754,463	754,463	779,965	3.4%	25,502

2010 CURRENT BUDGET JUSTIFICATION

Department: TRANSFERS TO ORGANIZATIONS
Division: SMALL ANIMAL CONTROL & POUND SERVICES

Activity Name: PETERBOROUGH HUMANE SOCIETY
Budget Account #: 101-140-7806

Statement of Purpose:

To provide funds to the Peterborough Humane Society for small animal control and pound keeping services.

Highlights:

The Peterborough Humane Society has provided small animal control services for the City of Peterborough since December 1999, when it took over this function from Public Works.

The current agreement with the Humane Society is for the three year period of July 1, 2007 to June 30, 2010 as presented to Committee of the Whole through Report OCS07-006.

The report also recommended that the compensation to the Humane Society be increased by the amount of taxes assessed on their property.

The 2010 budget has been set at \$243,476, which includes funds for the existing agreement to June 30, 2010, the expected tax amount and an estimated increase from July to December 2010 after a new agreement has been reached.

Performance Data/Work Program:

Staff Complement (Forms 3,4, &5)	2009 Approved	2010 Request
Established Full Time Salary		
Established Full Time Wage		
Part Time Positions		
TOTAL F.T.E.		

CITY OF PETERBOROUGH

2010 Operating Budget

DEPARTMENT - ACTIVITY	2009 Approved	2009 Preliminary Actual	2010 Recommended	Variances 2009 - 2010 Budget	
				Over (Under) 2009 Budget %	Over (Under) 2009 Budget \$
PETERBOROUGH HUMANE SOCIETY					
Humane Society Grant	236,603	236,603	243,476	2.9%	6,873
	236,603	236,603	243,476	2.9%	6,873