

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 \$
City Council Mayors Office and Council	1	549,443	549,443	545,348	-0.7%	(4,095)

2010 CURRENT BUDGET JUSTIFICATION

Department: CITY COUNCIL
Division: CITY COUNCIL

Activity Name: ADMINISTRATION
Budget Account #: 101-111

Statement of Purpose:

City Council is the governance body of the municipal corporation and fulfills the responsibilities established for Council in the Municipal Act, 2001 and any other relevant legislation.

Highlights:

The 2010 City Council budget includes the City's annual corporate membership fees for organizations such as the Association of Municipalities of Ontario and the Federation of Canadian Municipalities. This budget also includes remuneration to the Mayor and Members of Council and \$3,500 for Poverty Reduction activities.

For 2007 and 2008, the Mayor's and Councillors' salaries were budgeted based on Report COU05-007, dated May 16, 2005, which took effect on December 1, 2006. Pay rates were to be adjusted annually in accordance with the changes in the National Consumer Price Index (CPI). However, during the 2009 budget deliberations, due to the economic downturn, a motion was approved that the Council remuneration be limited to 1.5% for 2009.

For 2010, 1% CPI increases, effective December 1, 2009, and December 1, 2010, have been assumed and the Mayor's and Councillors' salaries have been budgeted at \$63,878 and \$26,155 respectively.

Performance Data/Work Program:

The Council consists of a Mayor and ten Councillors. The meeting process for conducting Council, Committee of the Whole, Planning Committee, Audit Committee and Budget Committee meetings is established by Council in its procedural by-law.

The wards are as follows:

- Ward 1 -- Otonabee
- Ward 2 -- Monaghan
- Ward 3 -- Town
- Ward 4 -- Ashburnham
- Ward 5 -- Northcrest

The Mayor and Members of Council are supported by the Assistant to the Mayor and Members of Council, and costs related to that position are included in this budget.

Staff Complement (Forms 3,4, & 5)	2009 Approved	2010 Request
Established Full Time Salary	1.000	1.000
Established Full Time Wage		
Part Time Positions	0.600	0.600
TOTAL F.T.E.	1.600	1.600

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2010 Operating Budget

DEPARTMENT - ACTIVITY	2009 Approved	2009 Preliminary Actual	2010 Recommended	Variances 2009 - 2010 Budget	
				Over (Under) 2009 Budget %	Over (Under) 2009 Budget \$
City Council					
Personnel	470,655	470,655	466,560	-0.9%	(4,095)
Contractual	10,200	10,200	10,200		
Materials, Supplies	18,800	18,800	18,800		
New Equipment	2,000	2,000	2,000		
Rentals	1,000	1,000	1,000		
Travelling, Training	49,720	49,720	49,720		
Recoveries	(2,932)	(2,932)	(2,932)		
TOTAL	549,443	549,443	545,348	-0.7%	(4,095)
NET REQUIREMENT	549,443	549,443	545,348	-0.7%	(4,095)