

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 \$
Chief Administrative Officer Office of the Chief Administrative Officer	4	527,024	527,024	447,649	-15.1%	(79,375)
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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 \$
Chief Administrative Officer					
Personnel	495,643	495,643	416,268	-16.0%	(79,375)
Contractual	4,000	4,000	4,000		
Materials, Supplies	6,400	6,400	6,400		
Corporate Planning					
Travelling, Training	24,905	24,905	24,905		
Recoveries	(3,924)	(3,924)	(3,924)		
NET REQUIREMENT	527,024	527,024	447,649	-15.1%	(79,375)

2010 CURRENT BUDGET JUSTIFICATION

Department: CHIEF ADMINISTRATIVE OFFICER
Division: CHIEF ADMINISTRATIVE OFFICER

Activity Name: ADMINISTRATION
Budget Account #: 101-121

Statement of Purpose:

The position of Chief Administrative Officer (CAO), according to Section 229 of the Municipal Act, 2001, is responsible for exercising general control and management of the affairs of the municipality for the purpose of ensuring the efficient and effective operation of the municipality.

The City of Peterborough Council adopted By-law 06-174 that provides further direction to the CAO as permitted by the Municipal Act, 2001.

Highlights:

The Office of the CAO provides leadership and oversight to each of the City's Departments on key projects and on daily activities as required.

The CAO's Office is also responsible for the direct oversight of corporate policy co-ordination and the capital program for Flood Reduction Master Plan implementation.

Performance Data/Work Program:

The CAO's Office is involved with the Work Plans established in every Department. Therefore, the reader is asked to review the Departmental submissions for detail.

Staff Complement (Forms 3,4, & 5)	2009 Approved	2010 Request
Established Full Time Salary (Op)	4.000	3.000
Established Full Time Wage (Op)		
Part Time Positions (Op)	0.137	0.137
TOTAL FTE (Op)	4.137	3.137
Capital (PT)	0.402	0.402
TOTAL FTE (Op and Cap)	4.539	3.539