

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 \$
OFFICE OF THE CITY SOLICITOR	25	393,985	376,071	393,984		(1)
PROVINCIAL OFFENCES OFFICE						
Gross Expenditures	27	977,497	1,035,312	1,016,707	4.0%	39,210
Revenues						
Fine Revenue		2,680,000	2,120,000	2,207,000	-17.6%	(473,000)
Net Municipal Share		(1,702,503)	(1,084,688)	(1,190,293)	-30.1%	512,210
County Share of Revenue		(890,409)	(567,292)	(627,284)	-29.6%	263,125
NET PROVINCIAL OFFENCES OFFICE		(812,094)	(517,396)	(563,009)	-30.7%	249,085
TOTAL LEGAL SERVICES		(418,109)	(141,325)	(169,025)	-59.6%	249,084

2010 CURRENT BUDGET JUSTIFICATION

Department: LEGAL SERVICES
Division: LEGAL SERVICES

Activity Name: OFFICE OF THE CITY SOLICITOR
Budget Account #: 101-181

Statement of Purpose:

The Office of the City Solicitor provides legal advice and general legal services to the Corporation, Council and various local Boards. This Department also represents the City as counsel and advocate before the courts and administrative tribunals.

Highlights:

The City Solicitor's Office manages a varied caseload, with increasing emphasis on planning, housing, heritage and corporate holdings.

For 2010 staff will be involved in reviews of several City by-laws.

Performance Data/Work Program:

In 2009, the Office of the City Solicitor continued its involvement with municipal housing facilities. Staff worked closely with Human Resources in the collective bargaining process, and were involved in the finalization of agreements with respect to the Peterborough Airport. The Office of the City Solicitor continued to administer the City's residential leases, and was involved in various property matters in the vicinity of the County/City Waste Management Facility.

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

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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 \$
Office of the City Solicitor					
Personnel	455,832	436,168	455,831		(1)
Contractual	2,000	2,000	2,000		
Materials, Supplies	17,000	17,000	17,000		
Disbursements and Registrations	20,000	20,000	20,000		
New Equipment	2,000	3,500	2,000		
Travelling, Training	10,930	11,180	10,930		
Other Recoveries	(113,777)	(113,777)	(113,777)		
NET REQUIREMENT	393,985	376,071	393,984		(1)
TOTAL					

2010 CURRENT BUDGET JUSTIFICATION

FORM 1

Department: LEGAL SERVICES
 Division: LEGAL SERVICES

Activity Name: PROVINCIAL OFFENCES ACT OFFICE
 Budget Account #: 101-183

Statement of Purpose:

The Provincial Offences Act Office provides the administration, delivery of court services and prosecution of charges laid under the Provincial Offences Act, in the City and County of Peterborough, in compliance with the law and the Memorandum of Understanding (MOU) with the Ministry of the Attorney General (MAG) and the Intermunicipal Service Agreement.

Highlights

Net revenues are divided between the City and the County of Peterborough based on relative weighted assessment. The County's share for 2010 is 52.7% (52.3% for 2009).

It is anticipated that the number of Part 1 Tickets and Part 3 Informations will remain constant in 2010. Part 1 Tickets carry set fines and may be paid out of court. Part 3 Informations require disposition by the court and are usually utilized in more serious offences such as, but not limited to, violations under the Compulsory Automobile Insurance Act, Highway Traffic Act, Fish & Wildlife Conservation Act and Ontario New Home Warranties Act.

The Provincial Offences Act Office began to offer on-line payments through www.paytickets.ca on November 22, 2008. The effectiveness of this payment option will be monitored on a regular basis.

With the hiring of an internal Collection Clerk, and a third party collection agency, it is anticipated that debt recovery will continue in 2010.

Performance Data/Work Program:

In 2009, the public was provided the option to pay fines through the Internet. The number of charges for Part 1 tickets, and Part 3 Information, remained in-line with 2008 charges received.

Charges Received	2005	2006	2007	2008	2009*
Federal Part 1 Ticket	355	395	430	233	5
Federal Part 3 Information	1	31	23	35	1
Provincial Part 1 Tickets	11,015	15,800	17,223	18,226	3,548
Provincial Parking	8,333	7,474	7,221	7,352	1,891
Provincial Part 3 Information	1,706	1,645	2,051	1,818	368

* 2009 Figures are for the first three months of the year.

Staff Complement (Forms 3,4, &5)	2009 Approved	2010 Request
Established Full Time Salary	6.600	6.600
Established Full Time Wage		
Part Time Positions	0.547	0.547
TOTAL F.T.E.	7.147	7.147

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DEPARTMENT - ACTIVITY	2009 Approved	2009 Preliminary Actual	2010 Recommended	Variances 2009 - 2010 Budget	
				Over (Under) 2009 Budget %	Over (Under) 2009 Budget \$
Provincial Offences Office					
Personnel	499,903	510,817	511,833	2.4%	11,930
Contractual	100,114	103,680	100,896	0.8%	782
Materials, Supplies	47,688	47,688	47,388	-0.6%	(300)
Repair and Maintenance	1,500	1,500	1,500		
Fees	290,073	334,800	317,073	9.3%	27,000
New Equipment	1,000	1,000	1,000		
Rentals	20,662	20,662	20,662		
Travelling, Training	16,557	15,165	16,355	-1.2%	(202)
Other and Recoveries					
TOTAL	977,497	1,035,312	1,016,707	4.0%	39,210
Revenue					
Fine Revenue	2,680,000	2,120,000	2,207,000	-17.6%	(473,000)
Net Municipal Share	(1,702,503)	(1,084,688)	(1,190,293)	-30.1%	512,210
County Allocation	(890,409)	(567,292)	(627,284)	-29.6%	263,125
NET REVENUE	(812,094)	(517,396)	(563,009)	-30.7%	249,085