

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 \$
PLANNING & DEVELOPMENT SERVICES SUMMARY	233					
Planning Administration/Committee of Adjustment	237	1,346,481	1,332,736	1,320,320	-1.9%	(26,161)
		1,346,481	1,332,736	1,320,320	-1.9%	(26,161)
Planning Revenue		329,600	260,700	297,100	-9.9%	(32,500)
NET PLANNING EXPENDITURES		1,016,881	1,072,036	1,023,220	0.6%	6,339
LAND INFORMATION ADMINISTRATION	239	282,961	282,961	292,246	3.3%	9,285

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					Over (Under) 2009 Budget %	Over (Under) 2009 Budget \$
SOCIAL HOUSING	234					
Housing Administration	241	845,409	810,879	896,149	6.0%	50,740
Peterborough Housing Corporation	243	2,642,181	2,642,181	2,552,000	-3.4%	(90,181)
Rent Supplement Programs	245	1,811,570	1,796,570	1,776,970	-1.9%	(34,600)
Non Profit and Native Housing Providers	247	6,629,723	6,629,723	6,784,000	2.3%	154,277
Housing Resource Centre	249	272,526	272,526	272,526		
Housing Access Peterborough	251	121,233	121,233	121,233		
Special Program Funding - DOOR	253	1,500,000	500,000	1,000,000	-33.3%	(500,000)
		13,822,642	12,773,112	13,402,878	-3.0%	(419,764)
REVENUES						
Transfer from Social Housing DOOR Reserve		1,700,000	700,000	1,000,000	-41.2%	(700,000)
Transfer From City/County Capital Reserve		95,302	20,302	55,226	-42.1%	(40,076)
Transfer from Province Government		228,508	206,280	299,724	31.2%	71,216
Transfer from Fed Government - Soc. Housing Portfolio		3,649,873	3,634,873	3,634,873	-0.4%	(15,000)
NET MUNICIPAL REQUIREMENTS		8,148,959	8,211,657	8,413,055	3.2%	264,096
County Share		4,261,907	4,294,698	4,433,681	4.0%	171,774
NET SOCIAL HOUSING EXPENDITURES		3,887,052	3,916,959	3,979,374	2.4%	92,322

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AIRPORT	235					
Peterborough Municipal Airport	255	783,721	774,061	800,237	2.1%	16,516
GROSS AIRPORT EXP BEFORE DEBT RESERVE CONTRIBUTION		783,721	774,061	800,237	2.1%	16,516
Airport Revenues		374,721	288,312	333,260	-11.1%	(41,461)
NET AIRPORT EXP BEFORE DEBT RESERVE CONTRIBUTION		409,000	485,749	466,977	14.2%	57,977
Contribution to Airport Development Debt Service Reserve		505,000	505,000	1,156,000	128.9%	651,000
NET AIRPORT EXP AFTER DEBT RESERVE CONTRIBUTION		914,000	990,749	1,622,977	77.6%	708,977

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DEPARTMENT - ACTIVITY	Page ref	2009 Approved	2009 Preliminary Actual	2010 Recommended	Variances 2009 - 2010 Budget	
					Over (Under) 2009 Budget %	Over (Under) 2009 Budget \$
BUILDING DIVISION						
Expenditures						
Building Inspection	257	1,243,990	1,216,440	1,233,329	-0.9%	(10,661)
By-law Enforcement	259	236,093	230,393	235,295	-0.3%	(798)
Accessibility	261	134,798	134,798	134,798		
		1,614,881	1,581,631	1,603,422	-0.7%	(11,459)
Revenues						
Building Inspection - Fees		1,294,000	1,000,000	1,000,000	-22.7%	(294,000)
Building Inspection - Other Fees		20,000	20,000	20,000		
Building Inspection - Transfers from Reserve		(101,726)	164,724	213,329	-309.7%	315,055
By-law Enforcement		117,000	120,000	120,000	2.6%	3,000
NET BUILDING EXPENDITURES		285,607	276,907	250,093	-12.4%	(35,514)
GROSS COST PLANNING AND DEVELOPMENT		18,355,686	17,249,501	18,575,103	1.2%	219,417
PROVINCIAL TRANSFERS - SOCIAL HOUSING		1,928,508	906,280	1,299,724	-32.6%	(628,784)
FEDERAL TRANSFERS - SOCIAL HOUSING		3,649,873	3,634,873	3,634,873	-0.4%	(15,000)
OTHER PLANNING AND DEVELOPMENT REVENUES		6,390,804	6,168,736	6,472,596	1.3%	81,792
NET COST PLANNING AND DEVELOPMENT		6,386,501	6,539,612	7,167,910	12.2%	781,409

2010 CURRENT BUDGET JUSTIFICATION

FORM 1

Department: PLANNING AND DEVELOPMENT SERVICES
Division: PLANNING

Activity Name: ADMINISTRATION/COMMITTEE OF ADJUSTMENT
Budget Account #: 101-751

Statement of Purpose:

To administer the processing of subdivision plans, including subdivision engineering, zoning, official plan amendments and site plans.
 To respond to enquiries on changes to Planning policies and applications for development.
 To administer the work of the Committee of Adjustment.
 To monitor and enforce site plan compliance.
 To advise City Council and other boards, commissions and Departments on changes to the Official Plan, the comprehensive Zoning By-law, Housing Policy and other planning documents.
 To research and monitor community planning and development opportunities which includes conducting surveys and developing consultation programs to assist in developing planning policy.
 To administer all municipal planning activities, including parks planning.
 To administer the purchase and sale of municipal property.
 To administer the development of the City's Industrial Parks and Airport.

Highlights:

Major Work Program Highlights for The Planning Division in 2010 (subject to budget approval):

1. Implementation of Central Area Master Plan
2. Implementation of 5 year Official Plan (OP) Review
3. Implementation of the Provincial Growth Plan
4. Completion of Stage 2 of Phase 3 of the Otonabee River Trail
5. Completion of the Lily Lake Functional Planning Study
6. Continuation of the Airport Redevelopment Program; and
7. The Planning Division will contribute substantially to the resource requirements for the Corporate Asset Management Program.

The increase in expenditures for 2010 is primarily due to salary adjustments for employees progressing through the salary grid and any approved rate increases. There are no new proposed staff additions.

Since 2008 there has been a downward trend in the economic climate, which has resulted in a decrease in planning applications and revenues. This has allowed time for staff to focus on the Official Plan review. To offset the reduction in planning revenues in the operating budget and allocate staff costs to the OP Review Capital Project, \$32,500 in staff time has been charged to the capital project with an offsetting recovery in this activity. In future, when the OP Review is complete, the staff costs will come back into the operating budget.

The increase in the number of Official Plan Amendments in 2009 are attributed to the City-initiated policy work specifically related to the Central Area Master Plan, response to the Growth Plan for the Greater Golden Horseshoe and Secondary Plans.

Performance Data/Work Program:

Process and Approvals	2006	2007	2008	2009*
Official Plan Amendments	6	4	5	10
Rezoning	26	14	22	23
Minor Variances	92	59	50	50
Site Plan Approval	54	25	27	26
Draft Plan of Subdivision	2	0	2	0
Units in Draft Plans	589	0	82	54
Units in Registered Plans	422	174	0	258
Draft Plan of Condominium	0	1	3	0
Units in Condominiums	63	90	199	100
Severances	27	23	11	10
Reports to Committee	85	68	92	70

* Includes actuals to June 1, 2009 and projections to December 31, 2009

Major Policies and Programs initiated in 2009:

1. Central Area Master Plan Update completed
2. City-wide retail analysis completed
3. Consultation program for OP review completed
4. Conformity with the Provincial Growth Plan completed
5. Chemong and Liftlock Secondary Plans completed; and
6. Lily Lake Functional Planning Study commenced.

Staff Complement (Forms 3,4, &5)	2009 Approved	2010 Request
Established Full Time Salary	9.300	9.300
Established Full Time Wage		
Part Time Positions		
TOTAL F.T.E.	9.300	9.300

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 \$
Planning - Administration					
Personnel	887,136	887,236	894,060	0.8%	6,924
Contractual	85,000	74,500	84,000	-1.2%	(1,000)
Materials, Supplies	43,750	41,750	43,750		
New Equipment					
Travelling, Training	16,595	15,250	17,010	2.5%	415
Transfer to Reserve	370,000	370,000	370,000		
Recoveries	(56,000)	(56,000)	(88,500)	-58.0%	(32,500)
TOTAL	1,346,481	1,332,736	1,320,320	-1.9%	(26,161)
Revenue					
Other - Recoveries	329,600	260,700	297,100	-9.9%	(32,500)
TOTAL	329,600	260,700	297,100	-9.9%	(32,500)
NET REQUIREMENT	1,016,881	1,072,036	1,023,220	0.6%	6,339

2010 CURRENT BUDGET JUSTIFICATION

FORM 1

Department: PLANNING AND DEVELOPMENT SERVICES
Division: LAND INFORMATION SERVICES

Activity Name: ADMINISTRATION
Budget Account #: 101-753

Statement of Purpose:

Land Information Services (LIS) fulfills the leadership role within the City for spatial data management, Geographic Information Systems (GIS) technology and mapping services.

Highlights

Initiatives in 2010 include:

- o Upgrading to WebMap Enterprise from WebMap
- o Asset Management - Multiple Divisions
- o Integrating the PIN to Plan index with the corporate GIS
- o Mapping out all registered easements in the City of Peterborough, including County, municipal and utility easements; and
- o Working with Planning to develop Stats Canada database for GIS.

The PIN-Plan capital project was approved in the 2009 budget, and there is an annual fee to keep the data current. This has increased Contractual Services by \$6,500 per year.

Contractual Services has also been increased by \$1,000 for annual advertising for the Municipal Addressing By-law approved by Council through Report PLLIS09-001 dated April 20, 2009.

Performance Data/Work Program:

Tasks	Total Work-Hours			
	2006	2007	2008	2009 (1)
(A) GIS Data Maintenance	1,671.0	1,885.5	1,730.0	2,670.9
(B) GIS Corporate Request	4,375.5	5,599.5	4,785.5	4,352.0
(C) Total Time Required (A+B)	6,046.5	7,485.0	6,515.5	7,022.9
(D) Available FTE Staff Resources	5,554.5	6,520.75	5,184.0	4,812.5
(E) Staff Resource man-hours Shortfall (C-D)	-492	-964.25	-1,331.5	-2,210.4
Flood Reduction Hours (Contract FTE)	4,907.0	4,983.25	2,105.95	
PSAB hours (Contract FTE)		16.0	1,263.5	1,637.4

(1) – Estimation of annual activity based on first 6 months of 2009.

LIS will continue with the daily maintenance of all corporate data sets, and delivering services from corporate GIS/mapping requests.

Staff Complement (Forms 3,4,&5)	2009 Approved	2010 Request
Established Full Time Salary	4.100	4.100
Established Full Time Wage		
Part Time Positions		
TOTAL FTE	4.100	4.100

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 Information Administration					
Personnel	247,366	247,366	249,151	0.7%	1,785
Contractual	26,500	26,500	34,000	28.3%	7,500
Materials, Supplies	10,000	10,000	10,000		
Travelling, Training	4,095	4,095	4,095		
Recoveries	(5,000)	(5,000)	(5,000)		
NET REQUIREMENT	282,961	282,961	292,246	3.3%	9,285

2010 CURRENT BUDGET JUSTIFICATION

Department: PLANNING AND DEVELOPMENT SERVICES
Division: HOUSING

Activity Name: ADMINISTRATION
Budget Account #: 101-791, 794

Statement of Purpose:

The City of Peterborough is the Service Manager for a portfolio of 2,000 social housing units in the City and County. This responsibility includes:

- Financial administration, payments, reconciliation of social housing budgets and monitoring compliance for 21 providers under six different programs
- Risk management for the portfolio, including capital asset management
- Reporting to the Province on expenditures and service level standards; and
- Providing support, training and direction to Non-profit Boards, administrators and property managers, and setting local social housing directives.

Additional responsibilities of the Division are: new affordable housing development; contract management for other related housing support services including three rent supplement programs; Housing Access Peterborough; and collaborative work with senior levels of governments, AHAC, community social workers, other Service Managers and housing associations.

Highlights:

The City and County pay for social housing using a funding formula for subsidy that is prescribed by the Province. Rents charged by social housing providers fund the majority of the operations and management while the subsidy makes up the difference between revenue and the cost to operate.

The City receives revenue from the Provincial government for a small number of social housing projects (i.e. former federal projects) and funds the remainder of the prescribed subsidy from the property tax base. The consolidated service agreement between the City and County of Peterborough uses weighted assessment to calculate proportionate social housing funding shares. For 2010, the County's cost sharing percentage will be 52.7% (52.3% in 2009).

In 2010, there are funding pressures on the Social Housing portfolio (PHC, Non-Profits and Native Housing) that the Service Manager must accommodate. The provincial funding formula requires that the Service Manager provide for an increase to offset rising operating costs such as energy and property taxes. As a significant portion of social housing is rent-gear-to-income, the economic downturn compounds the rising operating costs due to an anticipated decrease in rent revenues.

The Housing Division will continue to administer special one time funding provided by the Province for social housing repair and for new rental and homeownership housing development. Through Report PLHD09-004, dated June 8, 2009, Council approved the hiring of additional staff using 100% provincial funding to assist in the administration of new housing programs. The budget reflects the addition of 1 FTE,

on a contractual basis, for 2010. In 2010 it is expected that more funding will be available for energy conservation measures in the housing portfolio.

A strategic plan is proposed, for the City and County in the provision of housing service, for completion in 2010. This plan would update, and report back on, recommendations contained in the 2002 "Taking Charge" Report.

Performance Data/Work Program:

Highlights of 2009 included:

- Special program funding of \$850,000 that was received from the Ministry of Municipal Affairs and Housing for social housing repairs, and approval for 64 new affordable rental units
- Occupancy of new affordable rental projects, bringing the number of new rental units with approved funding to over 400, with progress on the new homeownership program
- Sound financial performance of the portfolio including the addressing of three projects in receivership, risk management and a capital management strategy
- Provincial funding of Housing Allowance – under spending in early years reprofiled to capital for 2 more units
- Implementation of the new indexed funding model for social housing; and
- On-going support for AHAC and the "Housing is Fundamental" publication.

The provision of well-managed non-profit housing for families, seniors and singles, and the development of new affordable housing, continue to be priorities for the City and County. The need for affordable housing is demonstrated through objective measures, including: over 1,400 households waiting for rent-gear-to-income housing in a portfolio of 2,000 units; a vacancy rate in Peterborough that is 2.4%, and is expected to move lower in 2010, thereby remaining in the lowest third of all municipal census areas in the province; rent for a typical two bedroom unit has increased by 3.4% in the past year to \$850 per month; and resale home values have increased by approximately 1% in the past year. Rent increases will continue in a low vacancy rate environment over the next several years.

Staff Complement (Forms 3,4, &5)	2009 Approved	2010 Request
Established Full Time Salary	7.400	7.400
Established Full Time Wage		
Part Time Positions		
TOTAL F.T.E.	7.400	7.400

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 \$
Social Housing Administration					
Personnel	491,978	456,413	549,815	11.8%	57,837
Contractual	332,256	330,806	321,334	-3.3%	(10,922)
Materials, Supplies	4,000	4,800	5,000	25.0%	1,000
Fees, Debt Charges					
New Equipment					
Travelling, Training	17,175	18,860	20,000	16.4%	2,825
Recoveries - Capital Analyst					
Recoveries - Interdepartmental					
TOTAL	845,409	810,879	896,149	6.0%	50,740
Transfer from Province Government	46,733	24,505	137,549	194.3%	90,816
Transfer From/(To) Reserves	95,302	20,302	55,226	-42.1%	(40,076)
County Share	367,865	400,656	370,679	0.8%	2,814
TOTAL	509,900	445,463	563,454	10.5%	53,554
NET REQUIREMENT	335,509	365,416	332,695	-0.8%	(2,814)

2010 CURRENT BUDGET JUSTIFICATION

FORM 1

Department: PLANNING AND DEVELOPMENT SERVICES
Division: HOUSING

Activity Name: PETERBOROUGH HOUSING CORPORATION
Budget Account #: 101-792

Statement of Purpose:

The City of Peterborough, as Service Manager for Housing, is the sole shareholder of Peterborough Housing Corporation and contributes financially to the operation of the corporation.

Highlights:

PHC is the largest non-profit housing provider in the City and County with 818 rent-geared-to-income units and 200 affordable rental units in over 100 projects. PHC manages projects in Peterborough, Lakefield, Apsley, Norwood and Havelock. Their tenant population includes singles as well as families, and almost half are seniors. PHC also administers the Rent Supplement Programs on behalf of the Service Manager and manages Housing Access Peterborough and the centralized waiting list for all social housing.

PHC operations are subsidized by the Service Manager (cost shared by the City and County), and the annual subsidy is the difference between operating costs and rent revenue, as prescribed by the Province. One hundred percent of rents are geared-to-income.

The 2010 PHC budget reflects the end of the special 5-year program (at \$200,000 per year) to build a \$1.0 M capital reserve for PHC. In 2010, PHC operating budget pressures are expected in staff costs, property taxes and utilities of approximately \$75,000. However, the main area of concern is the lost rent revenue of approximately \$35,000 due to the economic downturn. As well, repairs and maintenance needs continue to be addressed in this aging housing stock. The additional costs are more than offset by the elimination of the \$200,000 DOOR contribution to the PHC capital reserve.

Performance Data/Work Program:

The Peterborough Housing Corporation has had a successful year under the administration of the Service Manager. The following are a few of the Corporation's highlights for 2009:

- PHC completed a new strategic plan and a 5 year business plan
- New developments are underway in Lakefield (50 units for seniors) and Peterborough (56 units for seniors)
- Two new affordable rental projects are producing a modest surplus to be used to offset increasing expenses in future years. No additional costs to the City or County have been incurred due to the operation of these projects
- Community development work has decreased the demand for community policing and helped tenants to retain housing
- Cost pressures continue in the areas of building maintenance due to the age of the units and the high level of unit turnovers annually
- Tenant arrears remain low, averaging between 1-3%. These figures are well below the sector average
- New office location at Woollen Mill is well established; and
- The City and County contribution of \$200,000 to PHC reserves was fully funded from provincial revenues.

The staffing equivalent at PHC is approximately 24 FTEs. However, these FTEs are not reflected in the City staffing levels, as they are employees of PHC.

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 Housing Corporation					
Contractual Services	2,642,181	2,642,181	2,552,000	-3.4%	(90,181)
Interdepartmental Transfer					
TOTAL	2,642,181	2,642,181	2,552,000	-3.4%	(90,181)
Transfer from Federal Government - Social Housing Portfolio	679,578	679,578	679,578		
Transfer From Social Housing City Reserve	200,000	200,000		-100.0%	(200,000)
Transfer From Social Housing DOOR Reserve	921,841	921,841	986,766	7.0%	64,925
County Share					
TOTAL	1,801,419	1,801,419	1,666,344	-7.5%	(135,075)
NET REQUIREMENT	840,762	840,762	885,656	5.3%	44,894

2010 CURRENT BUDGET JUSTIFICATION

Department: PLANNING AND DEVELOPMENT SERVICES
Division: HOUSING

Activity Name: RENT SUPPLEMENT PROGRAMS
Budget Account #: 101-795, 800, 801

Statement of Purpose:

The City of Peterborough, as Service Manager for housing, financially contributes to three rent supplement programs, although some of these costs are offset by revenue from the Province. PHC, and a non-profit social housing provider (Kawartha Participation Project), operate these programs. Rent supplement programs operate under contract with private sector landlords. An eligible tenant pays rent to their landlord, usually rent-g geared-to-income, and the landlord receives a subsidy up to the value of market rent.

Highlights:

There are three rent supplement programs:

- (i) The commercial rent supplement program consists of approximately 235 units and is funded by the Province, City and County. This is the only rent supplement with provincially mandated service level standards, where tenants are selected from the central waiting list.
- (ii) The Strong Communities program consists of approximately 80 units and is fully funded by the Province until 2023 when the programs ends.
- (iii) The Housing Allowance Program (HARS) consists of 45 units and is fully funded by the Province until 2013 when the programs ends.

The budget for Strong Communities and Housing Allowance programs are forecast and expenses are fully offset by revenues.

The objectives for the Division in 2010 are to:

- Ensure that all available funding is used by PHC and KPP
- Complete required reports to the Province on a timely basis; and
- Develop a strategy for the gradual withdrawal of HARS funding in 2013 to minimize disruption to impacted tenants.

Performance Data/Work Program:

The three rent supplement programs supported 360 households in 2009. More than 17 units have been allocated specifically for supportive housing and house clients of the Ministry of Health and Long Term Care, and the Ministry of Community and Social Services, under the Strong Communities Rent Supplement 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 \$
Rent Supplement Programs					
Contractual Services	1,811,570	1,796,570	1,776,970	-1.9%	(34,600)
TOTAL	1,811,570	1,796,570	1,776,970	-1.9%	(34,600)
Transfer from Federal Government - Social Housing Portfolio	549,716	534,716	534,716	-2.7%	(15,000)
Transfer from Provincial Government	129,600	129,600	110,000	-15.1%	(19,600)
County Share	592,169	592,169	596,698	0.8%	4,529
TOTAL	1,271,485	1,256,485	1,241,414	-2.4%	(30,071)
NET REQUIREMENT	540,085	540,085	535,556	-0.8%	(4,529)

2010 CURRENT BUDGET JUSTIFICATION

FORM 1

Department: PLANNING AND DEVELOPMENT SERVICES
Division: HOUSING

Activity Name: NON-PROFIT AND NATIVE HOUSING PROVIDERS
Budget Account #: 101-793, 796

Statement of Purpose:

The City of Peterborough, as Service Manager for housing, financially contributes to the operation of housing providers. Some providers fall under the Social Housing Reform Act 2000 and the remainder are governed by operating agreements originating with the Canada Mortgage and Housing Corporation.

Highlights

Twenty housing providers operate 1,069 units in over 150 projects, the majority of which are apartments and townhouses. These providers manage projects in Peterborough, Millbrook and Keene and their tenant population includes singles, families, seniors, and (as one project is a co-operative) co-op members.

The Service Manager subsidizes the housing provider operations. Rent revenues are the only other significant source of revenue for providers. Seventy-five percent of rents are geared to income. The Service Manager annual subsidy is calculated using a formula prescribed by the Province. This formula is updated periodically.

In 2010, these housing providers are expected to have operating budget pressures in capital repairs, maintenance, utilities and energy costs. There are anticipated increases in property tax payments in the amount of \$26,326 and a substantial decrease in rental revenue of \$127,951 due to the current economy and tenants' reduced income, or ability to pay.

The objectives of the Division in 2010 are to:

- Ensure all provider operating budgets are current and incorporate required benchmarks and indexes
- Complete settlements within 3 months of provider requests
- Complete 4 – 6 complete operational reviews
- Complete capital asset management and repair strategy, achieve cost savings where possible, and provide procurement advice to providers
- Support projects on an as needed basis to complete repairs and train boards
- Monitor and support any projects under receivership agreements, and those recently withdrawn from receivership
- Complete required reports to Province on a timely basis; and
- Attend provider Board meetings in order to better understand their challenges and enhance the lines of communication.

Performance Data/Work Program:

The work of the Housing Division in 2009 continued to be focused on financial oversight and risk management to ensure well-governed housing projects and accurate reporting to the Province. Staff also provided guidance and direction to providers in areas of capital repairs, financial management, and operational reviews.

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 \$
Non Profit and Native Housing Providers					
Contractual Services	6,629,723	6,629,723	6,784,000	2.3%	154,277
Interdepartmental Transfer					
TOTAL	6,629,723	6,629,723	6,784,000	2.3%	154,277
Transfers to Reserves					
Transfer from Federal Government - Social Housing Portfolio	2,420,579	2,420,579	2,420,579		
County Share	2,201,383	2,201,383	2,299,523	4.5%	98,140
TOTAL	4,621,962	4,621,962	4,720,102	2.1%	98,140
NET REQUIREMENT	2,007,761	2,007,761	2,063,898	2.8%	56,137

2010 CURRENT BUDGET JUSTIFICATION

FORM 1

Department: PLANNING AND DEVELOPMENT SERVICES
Division: HOUSING

Activity Name: HOUSING RESOURCE CENTRE
Budget Account #: 101-752, 799

Statement of Purpose:

The City of Peterborough, as Service Manager for housing, financially contributes to the operation of the Housing Resource Centre (HRC), a program of the Community Counselling and Resource Centre (CCRC). The HRC is a community service for any person needing assistance with a housing problem. HRC advises and gives information, and also refers, supports and co-ordinates services. It administers a housing registry, support services (to assist people to find and maintain affordable housing, and prevent evictions), and emergency assistance funds.

Highlights:

The Housing Resource Centre continues to measure success by the number of households that were assisted in retaining their existing housing and avoiding homelessness.

HRC receives the majority of its funding from the City and County of Peterborough. The HRC continues to attract other funding sources for specific purposes and to deliver its services from a stable base. Within existing resources, a restructure of staff functions has assisted in the increased workload.

The province has committed funding to the Rent Bank Program. The City will provide these monies to HRC to administer, as in previous years.

The objectives of the Division in 2010 include the completion of a review of HRC operations and the finalization of a simplified service contract.

Performance Data/Work Program:

HRC delivered housing help services to over 5,000 clients in 2008 and provided Rent Bank grants to 128 households, to prevent evictions.

HRC Stats Comparison 2006 - 2008			
	<u>2006</u>	<u>2007</u>	<u>2008</u>
TOTAL Clients			
Total Clients (includes Landlords) Served	7,553	5,623	5,071
TYPE of Housing Client			
Repeat Housing Clients	1,192	2,501	3,735
New Housing Clients	3,619	1,081	1,165
SERVICE to all Clients			
Rent Bank Households Served	109	125	128
Online Services Provided	-	21,162	22,536
Landlord New Vacancies Listed	535	533	374
Information Clients	2,742	2,041	2,148
HOUSING NEEDS of Clients			
Homeless Without Shelter	72	85	69
Homeless With Shelter or Temporary Housing	1,217	970	1,082
Facing Homelessness Within 30 Days	1,042	2,182	2,032

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 \$
Housing Resource Centre Contractual	272,526	272,526	272,526		
TOTAL	272,526	272,526	272,526		
Revenue					
County Share	115,244	115,244	116,125	0.8%	881
Transfer From Province	52,175	52,175	52,175		
Transfer From Reserves					
TOTAL	167,419	167,419	168,300	0.5%	881
NET REQUIREMENT	105,107	105,107	104,226	-0.8%	(881)

2010 CURRENT BUDGET JUSTIFICATION

FORM 1

Department: PLANNING AND DEVELOPMENT SERVICES
Division: HOUSING

Activity Name: HOUSING ACCESS PETERBOROUGH
Budget Account #: 101-798

Statement of Purpose:

PHC manages the Centralized Waiting List for non-profit and co-operative housing providers, within the boundaries of the City and County of Peterborough, as required by the Social Housing Reform Act 2000 (SHRA). Housing Access Peterborough (HAP) was established for this purpose. The SHRA and its regulations govern the method of selection of tenants including eligibility criteria and priorities. Some federal providers have opted out of this service, but all others are mandated to participate.

Highlights

Housing Access Peterborough administers a waiting list for social housing (i.e. rent-geared to income) applicants. This function includes:

- applicant income review and assessment of eligibility
- maintenance of the centralized waiting list
- internal reviews and record keeping
- liaison with housing providers who participate in the program
- management of an appeal process for applicants who have been deemed ineligible; and
- management of the centralized arrears database.

The Service Manager subsidizes HAP operations and the City and County share costs.

In 2010, operating budget pressures of \$2,425 are expected but no increase is being funded through the 2010 budget. Housing Access Peterborough services are partially funded by the City, and HAP operates out of the Peterborough Housing Corporation head office. Budget pressures for this service arise from salary and benefit increases as per negotiated collective agreements.

The objectives of the Division in 2010 are to:

- Review HAP operations and contractual obligations of both parties
- Implement a new database
- Assess impact of new arrears database; and
- Communicate all waiting list directives on a clear and a timely basis.

Performance Data/Work Program:

Annual eligibility and income updates have been completed for over 1,400 eligible households.

A new database is being implemented which enables tenant arrears in all participating social housing providers to be tracked, collected and more appropriately managed when new applications for housing are received by former tenants with arrears outstanding.

HAP staff continues to attend networking meetings with their peers across Ontario on a regular basis.

The staffing full time equivalent is 2.25 positions. However, these FTEs are not reflected in the City staffing levels, as they are employees of Housing Access Peterborough.

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 \$
Housing Access Peterborough					
Contractual	121,233	121,233	121,233		
TOTAL	121,233	121,233	121,233		
Revenue					
County Share	63,405	63,405	63,890	0.8%	485
TOTAL	63,405	63,405	63,890	0.8%	485
NET REQUIREMENT	57,828	57,828	57,343	-0.8%	(485)

2010 CURRENT BUDGET JUSTIFICATION

Department: PLANNING AND DEVELOPMENT SERVICES
Division: HOUSING

Activity Name: SPECIAL PROGRAMS
Budget Account #: 101-802

Statement of Purpose:

The City of Peterborough, as Service Manager for housing, periodically receives special revenue from the Province, and determines the best use of funds for housing purposes, within prescribed parameters.

Highlights

Special programs funding will be allocated for housing purposes in accordance with Council-approved priorities.

The concerns about condition of stock, and the need for new affordable housing development, as expressed by municipalities and housing providers, have been well documented. The Province has responded with recent initiatives: DOOR in 2007, social housing repair funding in early 2008, and the Social Housing Repair and Retrofit Program in 2009.

A Report to Council (PLHD-08-01) set out the funding priorities for the City's special programs for the years 2008, 2009 and 2010 with a possible extension to 2011.

Recently the Federal and Provincial governments announced that they are committed to funding capital repairs for 2009 and 2010. Currently we have no confirmation of the amount of any of this possible funding but have made applications in excess of \$12.5 million.

Performance Data/Work Program:

In 2008, the Housing Division used \$0.2M to fund Peterborough Housing Corporation's reserve fund contribution and \$0.9M was used for emergency or extraordinary capital items of housing providers. In 2009, it was proposed to use \$0.2M to fund the reserve fund contribution and to use another \$1.8M for repairs to social housing and new affordable housing development. For 2010, it is proposed to use another \$1.0M for capital repairs. However, the 2009 and 2010 expenditures are now conditional on the Provincial/Federal funding programs. Any money from provincial funding programs would replace these proposed expenditures.

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 \$
Special Program Funding - DOOR					
Contractual	1,500,000	500,000	1,000,000	-33.3%	(500,000)
TOTAL	1,500,000	500,000	1,000,000	-33.3%	(500,000)
Revenue					
Transfer from Social Housing DOOR Reserve	1,500,000	500,000	1,000,000	-33.3%	(500,000)
TOTAL	1,500,000	500,000	1,000,000	-33.3%	(500,000)
NET REQUIREMENT					

2010 CURRENT BUDGET JUSTIFICATION

Department: PLANNING AND DEVELOPMENT SERVICES
Division: PLANNING

Activity Name: AIRPORT
Budget Account #: 101-392

Statement of Purpose:

To operate and develop the Peterborough Municipal Airport, as an aviation industrial park, a service to area businesses and a community gateway for tourism and business.

Highlights:

The Peterborough Municipal Airport is a very active industrial park, containing 19 businesses that employ over 240 full time employees, plus seasonal workers.

The Airport is currently being managed by City Staff and has an interim arrangement with a contractor to provide operating services to the Airport.

The temporary management structure, as implemented for the operations of the Airport, continues to ensure that the Airport complies with all Transport Canada regulations. Other duties include running the day-to-day operations of the Airport, facilitating Airport development, managing tenant business and Airport relations with the public.

City Council endorsed a grant application for funding to proceed with extending the runway to seven thousand feet, including a parallel taxiway and a new extended ramp. Staff has been working on getting the necessary studies underway in anticipation of tight timelines surrounding this project.

LPS Consulting are currently working on a master plan for the Airport. The plan is being developed as a tool to assist the Airport in moving forward strategically in conjunction with the development program.

Performance Data/Work Program:

LPS Consulting completed a Business Plan for the Airport. This comprehensive plan was presented to Council in 2009.

The Airport Development Program Project (Report PLPD08-044), is into its second year. Work in 2009 included the installation of Mel O'Brien Way phase II, site services to the new Terminal/ General Aviation Area, lot preparation in the recreation area, private hanger relocations, as well as various paving projects.

A contractual firm continues to provide day-to day maintenance services to the Airport. Contractual staff provide grounds services, snow clearing, building maintenance as well as record keeping duties for both the development project and compliance reporting to Transport Canada. Contractual staff also provide UNICOM support (radio communications) to aircraft as well as greeting pilots and other visitors to the Airport.

A Business Case was completed early in 2009. The Master Plan is nearing completion and will be ready to present to Council in the Fall of 2009.

As part of the Airport development project, construction will continue with roads, a new terminal, parking areas, sewer/water services and a new tie down area for aircraft.

Attracting new tenants to the Airport will continue to be a focus for staff, including the promotion of lands for commercial and private recreation hangers

Staff Complement (Forms 3,4, & 5)	2009 Approved	2010 Request
Established Full Time Salary		
Established Full Time Wage		
Part Time Positions	0.481	0.500
TOTAL F.T.E.	0.481	0.500

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 \$
Airport					
Personnel	59,455	58,861	59,031	-0.7%	(424)
Contractual	499,435	497,000	509,375	2.0%	9,940
Materials, Supplies		10,000			
Repair, Maintenance	46,431	45,700	46,431		
Fees, Debt Charges	125,900	110,000	132,900	5.6%	7,000
Equipment	1,500	1,500	1,500		
Rentals					
Travelling, Training	1,000	1,000	1,000		
Transfer to Reserves	50,000	50,000	50,000		
TOTAL	783,721	774,061	800,237	2.1%	16,516
Revenue					
Other Recoveries	374,721	288,312	333,260	-11.1%	(41,461)
TOTAL	374,721	288,312	333,260	-11.1%	(41,461)
Net Requirement Before Debt Charges	409,000	485,749	466,977	14.2%	57,977
Debt Reserve Contribution					
Transfer to Airport Development Debt Services Reserve	505,000	505,000	1,156,000	128.9%	651,000
NET REQUIREMENT	914,000	990,749	1,622,977	77.6%	708,977

2010 CURRENT BUDGET JUSTIFICATION

FORM 1

Department: PLANNING AND DEVELOPMENT SERVICES
Division: BUILDING DIVISION

Activity Name: BUILDING INSPECTION
Budget Account #: 101-431

Statement of Purpose:

To ensure substantial compliance with the Ontario Building Code Act and Regulations for the protection of citizens and property. This includes the administration, enforcement, education and dispersal of information to the public regarding The Ontario Building Code, municipal bylaws regulating development, and related applicable laws under the new Building Code Act, Ont. Reg. 305/03, as amended by Ont. Reg. 137/07 on January 1, 2007.

Highlights:

Building activity for 2008 significantly outpaced budgeted levels. Permit fee revenue was \$1.14 million compared to the budgeted amount of \$1.02 million. Construction activity in 2009 was slower than 2008, due to the recession, as it returned to average levels. 2009 had a permit count below 2008 and realized a lower level of construction value. Revenues for 2009 are not expected to exceed \$1.0 million compared to the budgeted level of \$1.3 million. It is unclear what the economic conditions will be for 2010. However economists suggest a post-recession recovery and some growth. This, combined with the 3rd increase of a 3 year phased-in increase of permit fees, is expected to result in 2010 revenues of approximately \$1.0 million, which will require a draw from the reserve. The proposed fee increase was the result of analysis done in 2007 in response to the Building Code Reform measures and the need to ensure that the fees charged match the costs incurred to provide the required service levels. It is also a goal to establish a reserve fund that is sufficient to augment short-term declines in revenue in order to maintain a core level of qualified building officials to serve the industry. The reserve fund would be replenished by surplus revenue. This will be a critical process to monitor on an ongoing basis to ensure the health of the reserve fund.

The new permit fee structure better reflects the costs associated with the major disciplines of construction and development encountered in the City of Peterborough. It also allows better performance measurement and management of the technical staff in the Building Division. The financial analysis that accompanied the permit fee study also serves as a template for future fee review, focused analysis of industry trends and a lead-in to reserve fund policy development.

New OBC processes and responsibilities have lead to a higher required level of knowledge for building officials that will continue to necessitate intense training and professional development. In addition to technical development, skills based training has also continued to become a demand due to additional duties such as grow-up and fortification response. Also, rates of retirement for qualified officials, and the ability to replace those personnel resources, continues to be a province wide concern that must be addressed.

Performance Data/Work Program:

Construction Activity	2008	2009 (projected)
No. of Building and Plumbing Insp.	7,210	6,500
Total Value of Residential Permits	71,027,600	48,000,000
Total Value of Commercial Permits	39,597,598	27,000,000
Total Value of Industrial Permits	8,068,460	5,000,000
Total Value of Institutional Permits	26,172,300	20,000,000
Total Value	144,865,958	100,000,000
No. of Residential Permits	634	440
No. of Commercial Permits	484	340
No. of Industrial Permits	37	30
No. of Institutional Permits	39	26
Total Number of Permits	1194	836
Development Charges Received		
Residential Total	3,081,706	3,500,000
Non-Residential Total	968,894	1,000,000
Total D.C.'s Received	4,050,600	4,500,000

Staff Complement (Forms 3,4, &5)	2009 Approved	2010 Request
Established Full Time Salary	12.800	12.800
Established Full Time Wage		
Part Time Positions	0.192	0.192
TOTAL F.T.E.	12.992	12.992

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 \$
Building Inspection					
Personnel	955,397	955,397	959,496	0.4%	4,099
Contractual	158,159	142,959	152,249	-3.7%	(5,910)
Materials, Supplies	14,300	9,600	14,300		
Repairs and Maintenance					
Fees, Debt Charges	29,434	29,434	29,434		
New Equipment	8,000	4,000	8,000		
Travelling, Training	78,700	75,050	69,850	-11.2%	(8,850)
Transfer to Reserves					
TOTAL	1,243,990	1,216,440	1,233,329	-0.9%	(10,661)
Revenues					
Permit revenue	1,294,000	1,000,000	1,000,000	-22.7%	(294,000)
Other fees	20,000	20,000	20,000		
Recoveries - from Reserve	(101,726)	164,724	213,329	309.7%	315,055
TOTAL	1,212,274	1,184,724	1,233,329	1.7%	21,055
NET REQUIREMENT	31,716	31,716		-100.0%	(31,716)

2010 CURRENT BUDGET JUSTIFICATION

FORM 1

Department: PLANNING AND DEVELOPMENT SERVICES
Division: BUILDING DIVISION

Activity Name: BYLAW ENFORCEMENT
Budget Account #: 101-433

Statement of Purpose:

To ensure substantial compliance with certain City of Peterborough Bylaws. This includes the administration, enforcement, education and dispersal of information to the public regarding The Zoning Bylaw, The Development Charges Bylaw, The Park's Levy Bylaw, The Site Plan Control Bylaw, The Sign Bylaw, The Swimming Pool Fencing Bylaw, The Minimum Property Standards Bylaw and the Property Maintenance Bylaw, for the protection of persons and property in the City of Peterborough.

Highlights:

With the advent of Provincial Regulatory Reform measures, and the new Building Code Act, all functions of the Division, not related to the Building Code, continue to be separated into this budget activity.

The implementation of remote data collection for building inspection records will benefit staff performing these Bylaw functions and will reduce the duplication of record keeping and related staff time. The remote data collection capital project will be rolled out to by-law operations over the next 3 to 4 years.

The Property Standards By-law, and the Property Maintenance by-law, are in the process of being updated with the objectives of closing loopholes in enforcement provisions and setting a higher standard regarding the maintenance of properties within the City of Peterborough. This is shown on the work program for completion in 2010.

Since the initial sharp increase in sign permit fees following the establishment of the full time Sign By-law Enforcement Officer in 2005 there has been a decline in revenue from sign permit fees. A modest increase in fees was implemented in 2009, and further increases will be considered in 2010 to realize more cost recovery for this activity.

Performance Data/Work Program:

Bylaw Enforcement Activity	2008	2009*
No. of Zoning Insp.	115	53
No. of Swimming Pool Fence Insp.	20	2
No. of Courtesy Insp.	63	16
No. of Property Stds. Complaints	322	107
No. of Property Stds. Insp.	2,889	921
No. of Written Property Enquiries	1,057	337

* to the end of May 09

Staff Complement (Forms 3,4,&5)	2009 Approved	2010 Request
Established Full Time Salary	2.400	2.400
Established Full Time Wage		
Part Time Positions	0.602	0.602
TOTAL F.T.E.	3.002	3.002

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 \$
By-law Enforcement					
Personnel	189,912	189,912	190,365	0.2%	453
Contractual	28,704	28,704	28,953	0.9%	249
Materials, Supplies	2,200	1,600	2,200		
Repairs and Maintenance					
Fees, Debt Charges	3,152	3,152	3,152		
New Equipment	500	500	500		
Travelling, Training	11,625	6,525	10,125	-12.9%	(1,500)
Transfer to Reserves					
TOTAL	236,093	230,393	235,295	-0.3%	(798)
Revenues					
Permit revenue					
Other fees	117,000	120,000	120,000	2.6%	3,000
Recoveries - from Reserve					
TOTAL	117,000	120,000	120,000	2.6%	3,000
NET REQUIREMENT	119,093	110,393	115,295	-3.2%	(3,798)

2010 CURRENT BUDGET JUSTIFICATION

FORM 1

Department: PLANNING AND DEVELOPMENT SERVICES
Division: BUILDING DIVISION

Activity Name: ACCESSIBILITY
Budget Account #: 101 433

Statement of Purpose:

The Council for Persons with Disabilities (CPD) is a committee composed of volunteers, City Staff (Access Co-ordinator) and a Council Representative (Councillor Doris). The volunteers are people with various disabilities, people whose family members have disabilities or those who work at agencies serving people with disabilities. The Council for Persons with Disabilities currently consists of the following members:

- Terry Wilson – Chair and Public Relations Committee Chair
- Laurie Wuis – Vice Chair and Access Awareness Committee Chair
- Fran Flanagan – Recording Secretary
- Len Collins – Treasurer
- Lorna Hilborn – Past Chair
- Laura Challice – Correspondence Secretary
- Lorrie Cooper – Recreation Committee Chair
- John Macdonald – Independent Living Resource Centre Chair
- Karen Wilson – Employment Committee Chair
- David Jackson – Buildings Committee Chair
- Janet Ali – Transportation Committee Chair
- John Morris – Member and Alternate Format Representative
- Lynn Zeppieri – Children’s Committee Chair
- Councillor Jack Doris – City Council Representative
- Lisa DeFlorio – City of Peterborough Access Co-ordinator

Highlights

Council of the City of Peterborough appointed this committee as the Accessibility Advisory Committee for the municipality in 2005, in accordance with the Accessibility for Ontarians with Disabilities Act (AODA). This committee provides recommendations to the City regarding improving accessibility in our community, as well as reviewing Site Plans and providing feedback for the annual Access Plan. The main objective of the CPD is to improve the quality of life for all persons with disabilities by promoting equal opportunities and barrier-free access to all buildings and services. The CPD has created several standing committees to cope with issues surrounding transportation, buildings, recreation, site plans, awareness, public relations and employment. The CPD Buildings Committee is responsible for the distribution of the Accessibility Fund. The CPD also works with the broader community to improve accessibility in Peterborough, and advocates on behalf of people with all types of disabilities.

The Access Co-ordinator acts as the liaison between the CPD and the City and assists the Committee with the preparation of their annual operating budget.

Performance Data/Work Program:

The expenses related to this committee include all regular operating expenses such as: photocopies, postage, converting documents to alternate formats, transportation of members to meetings, workshops and events, conducting Access Awareness Week, training and professional development, promotional materials, creating and preparing resource guides, and an honorarium for a recording secretary for several committees. A portion of the operating budget is also used to: host events to network with other local Accessibility Advisory Committees, employers and people with disabilities; a yearly financial review; and other miscellaneous operating expenses.

All committee members are volunteers, with the exception of the City’s Access Coordinator position, which reports to the Chief Building Official. This position will provide administrative support for the implementation of a corporate strategy to ensure compliance with the new Accessibility Standards for Customer Service (Ont. Reg. 429/07) by the January 1, 2010 deadline.

Staff Complement (Forms 3,4, &5)	2009 Approved	2010 Request
Established Full Time Salary		
Established Full Time Wage		
Part Time Positions	0.602	0.602
TOTAL F.T.E.	0.602	0.602

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 \$
Accessibility					
Personnel	28,798	28,798	28,798		
Contractual	16,000	16,000	16,000		
Materials, Supplies					
Repairs and Maintenance					
Fees, Debt Charges					
New Equipment					
Travelling, Training					
Transfer to Reserves	90,000	90,000	90,000		
NET REQUIREMENT	134,798	134,798	134,798		