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Acknowledgment
We respectfully acknowledge that we are on the treaty and traditional territory of the Mississauga Anishinaabeg. We offer our gratitude to the First Peoples for their care for, and teachings about, our earth and our relations. May we honour those teachings.

Accessible Format
This report is available in accessible format by contacting Communication Services, City of Peterborough. The 2020 Budget in Brief is prepared and designed by the City of Peterborough.
“Housing and transportation are two of our community’s top priorities. In the 2020 Budget, we’re investing in rent supplements and resources to make sure that the City can work with the development sector as it moves forward with housing projects; we’re investing in public transit and roads, and in services and infrastructure that support residents and businesses. Thank you to all the residents who get involved in the City’s Budget process, sharing ideas and comments to help make sure that our City’s budget reflects the needs of our community.”

Mayor Diane Therrien

“City Budget is where the rubber meets the road. The budget process balances the wants and needs of the City with the ability to pay for those projects and services.”

Councillor Dean Pappas
Finance Chair

Peterborough City Council (left to right): Councillor Andrew Beamer, Councillor Dean Pappas, Councillor Kim Zippel, Councillor Gary Baldwin, Councillor Kemi Akapo, Mayor Diane Therrien, Councillor Keith Riel, Councillor Don Vassiliadis, Councillor Stephen Wright, Councillor Lesley Parnell, Councillor Henry Clarke
Budget Process

Budget process/timeline

May 6, 2019
Presentation of preliminary guideline for drafting the 2020 Budget

April 15 to June 24, 2019
2020 Budget Roadshow consultation and survey on community priorities

June 24, 2019
Council approval of guideline for drafting the 2020 Budget

June 24 to December 9, 2019
Development of Draft 2020 Budget

December 9, 2019
Draft 2020 Budget released for public review

January 13, 2020
Public meeting on Draft 2020 Budget

January 13-16, 2020
Finance Committee budget deliberations

January 27, 2020
Opportunity for public delegations
Council considers final approval of 2020 Budget

Budget Roadshow

Between April 15 and June 24, 2019, City Council hosted a series of five Budget Roadshow drop-in meetings to hear from the community on priorities for the 2020 Budget.

What we heard: Community priorities

As part of the community consultations, the City offered a survey on community priorities, which generated 996 responses. We asked respondents to rank the importance of issues in our community; here’s what we heard:

1. Housing, accommodations
2. Infrastructure, transportation
3. Cost of living
4. Social issues
5. Economy, jobs, economic issues
6. Health, public health
7. Environment, environmental issues, sustainability
8. Addiction and overdoses
9. Crime, criminal activity
10. Property taxes
11. Provision of recreation facilities
12. Governance and transparency

The full survey results and overview of input provided during the consultation is available online at peterborough.ca/budget.
Draft 2020 Budget

City Council expresses the community’s priorities for municipal services and infrastructure as well as the City’s legislated requirements through the City’s annual budget. It considers the desires and needs for services and infrastructure alongside the responsibility to preserve the long-term financial health of the City. At the centre of all these decisions are the residents and businesses – and the level of property taxes that’s needed to support these community efforts.

The Draft 2020 Budget reflects a balanced approach of maintaining existing service levels with limited enhancements to keep the property tax requirement at or near inflationary increases.

To support services and infrastructure, the Draft 2020 Budget includes a 2.34% all-inclusive (municipal, education, storm and sewer surcharge) property tax increase for a typical single-detached home with an assessed value of $260,000.

A 2.34% property tax increase for a typical single-detached home equates to $7.85 a month or $94.19 a year for a total all-inclusive property taxes of $4,119.09 in 2020.

Property taxes breakdown*

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Municipal</td>
<td>$3,230.02</td>
</tr>
<tr>
<td>Education</td>
<td>$401.86</td>
</tr>
<tr>
<td>Sewer surcharge</td>
<td>$487.21</td>
</tr>
</tbody>
</table>

*For a typical single family, detached home with an assessed value of $260,000.

Community priorities

In our community consultation on the priorities for 2020, respondents identified cost of living and property taxes as priorities. Council set the 2020 Budget guideline limiting the property tax increase for operating costs and traditional support for the capital program to 1.75%, which is below the inflation rate. When the sanitary and storm sewer charge is added, the increase is 2.34%.
Community Services encompasses social services, affordable housing, arenas, heritage preservation, the Art Gallery of Peterborough, Peterborough Museum and Archives, Peterborough Public Library, Recreation, the Marina, Beavermead Campground, the Peterborough Sport and Wellness Centre and the Community Grants program.

Investment highlights:
- $11.7 million in Social Services (including social assistance, children’s services, and housing and homelessness)
- $4.9 million in Arts, Culture and Heritage (including the museum, art gallery and library) programming and operations
- $2.4 million in arenas operations
- $1 million in recreation facilities and programs

14.16% of average Municipal portion of taxes

Average annual cost per household
$457.49

- $247.09 Social Services
- $35.43 Community Services Administration
- $21.28 Recreation
- $103.70 Arts, Culture, and Heritage
- $49.98 Arenas

Community priorities
In our community consultation on the priorities for 2020, respondents identified housing social issues priorities. In 2020, the City would invest $5.6 million in housing and homelessness services.

The overall budget, including funding from the province and other sources, would be $22 million. The City’s investment in the $2.2-million rent supplement program would increase by 6.4% to $717,696.
Where Your Tax Dollars Go  
– Infrastructure and Planning

Infrastructure and Planning includes planning services for development applications as well as planning for the growth and evolution of the community in terms of land uses, building services, the Peterborough Airport, infrastructure management, engineering and construction, Public Works, transportation management, public transit, and environmental services.

### Investment highlights:

- $11.6 million on Public Works, maintaining parks and roads, winter control operations, engineering and construction services
- $8.9 million on Peterborough Transit operations
- $2 million on traffic operations

#### Introducing new winter control methods to reduce the use of road salt.

The Draft 2020 Budget includes $370,000 to start using winter liquids to help keep ice off roads in the winter. With the new Municipal Operations Centre (Public Works yard), the City now has the space for the materials for this type of winter control method. The method reduces the amount of salt being spread, minimizing the impact to the environment.

#### Community priorities

The City will be implementing a new central signal software system and piloting a Smart Signal System in one test corridor in 2020. The City operates 130 signalized intersections, of which 13 are signalized pedestrian crossings.

A Neighbourhood Traffic Calming pilot project will begin in 2020, working with neighbourhoods to develop traffic calming plans for at least five neighbourhoods.

The Draft 2020 Capital Budget includes $14.75 million for road reconstruction, widening, installing curbs, gutters and storm sewers, pavement preservation work, and other road work.
The Chief Administrative Officer (CAO) is responsible for the coordination, administration and direction of all affairs of the corporation of the City of Peterborough. The CAO is the City’s top municipal manager. Peterborough Fire Services, Emergency Management, and Communications are under the Office of the CAO in the City’s organizational structure.

**Investment highlights:**
- $16.9 million in Fire Services operations
- $742,000 in communications, accessibility and customer service
- $464,967 in emergency management

**Average annual cost per household**
$393.69

12.19% of average Municipal portion of taxes

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Peterborough Fire Services
Where Your Tax Dollars Go – Corporate and Legislative Services

The City Clerk’s Office, Human Resources, Facilities Management and Planning, Information Technology, Legal Services, and Financial Services, including budgeting, procurement and the tax office, are part of Corporate and Legislative Services.

Investment highlights:

- $3.3 million for Information Technology operations, delivering technology resources to all City departments
- $1.9 million for Financial Services, which includes accounting, payroll, purchasing, accounts payable, accounts receivable, collection services, coordinating the City’s budget, and administering property taxation
- $1.1 million for Human Resources operations
- $1.1 million for Facilities Management activities

Community priorities


The project by the Eastern Ontario Regional Network will fix gaps, or holes, in the cellular network as well as enhance capacity.

Cellular coverage and capacity is a key factor in economic development – and jobs and the economy were identified as community priorities in the consultation for 2020 Budget.
The City provides funding to several organizations for services in our community with the largest amount going to Peterborough Police Services as the City’s police service. Other services include paramedic services that are administered by Peterborough County on behalf of the City and County of Peterborough, Peterborough Public Health for public health services in partnership with other local municipalities and the province, Otonabee Conservation as one of the municipalities in the local watershed, and Fairhaven long-term care facility, which is a partnership between the City and the County.

**Investment highlights**
- Peterborough Police Service $26.4 million
- Fairhaven long-term care facility $2 million
- Peterborough Paramedics $5.3 million
- Otonabee Conservation $809,000
- Primary Health Care Services Peterborough $21,000
- Peterborough Public Health $1.5 million
- Peterborough and the Kawartha Economic Development $1 million
- Peterborough Humane Society $365,000
- Peterborough Downtown Business Improvement Area - $150,000

**Budget Fast Fact**
In addition to the operating funding, the Draft 2020 Budget includes $1.1 million in capital funding for the Peterborough Police Service and $225,000 in capital funding for Fairhaven long-term care facility.
The need for capital investments, such as building infrastructure (i.e. roads, sewers, trails, facilities) and purchasing major equipment, far exceeds the amount of money that’s available for capital projects. To bring the budget within the guideline set by Council, some projects are moved to future years, such as:

- Lansdowne Street West
- Chemong Road reconstruction
- Briarhill Road reconstruction
- Charlotte Street, Aylmer Street to Park Street
- Charlotte Street, Aylmer Street to Water Street

The City continuously reviews priorities for capital investments and available financing while looking for creative ways to address capital needs.

The $26.6 million in capital financing costs includes $3.4 million to directly pay for capital projects, $3.2 million for the Flood Reduction Master Plan Reserve and the Waste Water Reserve Fund, and $11.9 million for tax supported debt charges, which is used to borrow money for capital projects.

**Investment highlights**

- Capital financing costs - $26.6 million
- Property taxation costs - $2.8 million
- Other expenditures - $1 million
- Contingency provision - $338,000

Where Your Tax Dollars Go — Capital Levy, Debt, Other Financial Expenditures

The average annual cost per household is $649.29, which is 20.10% of average Municipal portion of taxes.

- $561.34 Capital Financing Costs
- $59.53 Property Taxation Costs
- $21.28 Other Financial Expenses
- $7.13 Contingency Provision

Road work: Parkhill and Reid Streets
## Top 20 Largest 2020 Capital Projects

<table>
<thead>
<tr>
<th>PROJECT</th>
<th>2020*</th>
<th>TOTAL BUDGET**</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parkhill Road West (Wallis Drive to west city limit)</td>
<td>$6.0</td>
<td>$32.3</td>
</tr>
<tr>
<td>Pavement preservation program</td>
<td>$4.1</td>
<td>$52.2</td>
</tr>
<tr>
<td>New transit buses</td>
<td>$4.1</td>
<td>$8.0</td>
</tr>
<tr>
<td>Evinrude Centre roof and HVAC replacement</td>
<td>$2.3</td>
<td>$14.8</td>
</tr>
<tr>
<td>Conventional bus replacement</td>
<td>$2.0</td>
<td>$4.0</td>
</tr>
<tr>
<td>Sanitary sewer (relining, renewal, and repair)</td>
<td>$1.7</td>
<td>$23.6</td>
</tr>
<tr>
<td>2020 fleet replacement and enhancement</td>
<td>$1.6</td>
<td>$19.6</td>
</tr>
<tr>
<td>Bethune Street diversion shared funding</td>
<td>$1.5</td>
<td>$31.0</td>
</tr>
<tr>
<td>Enterprise software modernization</td>
<td>$1.4</td>
<td>$10.7</td>
</tr>
<tr>
<td>CCTV inspection of pipes</td>
<td>$1.4</td>
<td>$13.1</td>
</tr>
<tr>
<td>Moorecraig Road and Roper Drive reconstruction</td>
<td>$1.2</td>
<td>$2.6</td>
</tr>
<tr>
<td>Property acquisition and improvements</td>
<td>$1.2</td>
<td>$11.7</td>
</tr>
<tr>
<td>Incentives for affordable housing</td>
<td>$1.1</td>
<td>$12.0</td>
</tr>
<tr>
<td>Various police capital projects</td>
<td>$1.1</td>
<td>$1.1</td>
</tr>
<tr>
<td>Chemong Road reconstruction and widening</td>
<td>$1.0</td>
<td>$37.5</td>
</tr>
<tr>
<td>(Parkhill Road to Parkway right-of-way)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Extension of Crawford Drive to Harper Road</td>
<td>$1.0</td>
<td>$11.5</td>
</tr>
<tr>
<td>Transit garage replacement site selection</td>
<td>$1.0</td>
<td>$44.9</td>
</tr>
<tr>
<td>Roads surface pavement program</td>
<td>$1.0</td>
<td>$5.0</td>
</tr>
<tr>
<td>City-wide storm water quality master plan implementation</td>
<td>$0.85</td>
<td>$5.8</td>
</tr>
<tr>
<td>Waste Water Treatment Plant (equipment upgrades and replacement)</td>
<td>$0.85</td>
<td>$27.2</td>
</tr>
</tbody>
</table>

*Amount in millions.
**Amount in millions. Includes previously approved and future allocations.
The Draft 2020 Budget includes $57.4 million for capital investments, such as building infrastructure (i.e. roads, sewers, trails, facilities) and purchasing major equipment.

**Total Capital Budget**

- $2.89M Community Services
- $1.09M Police
- $0.87M CAO Office (incl. Fire Services)
- $7.67M Corporate and Legislative Services
- $44.90M Infrastructure and Planning

**Road work: Parkhill Road West**
Total Operating Budget

Revenue: where funds come from

- $136.88M Taxation Revenue
- $3.85M Engineering Capital Recoveries
- $3.56M Payments in Lieu
- $1.87M Transfer from Provincial Gas-Tax Reserve
- $32.56M Other Fees & Service Charges
- $1.25M Transfers from Other Reserves
- $3.5M Tipping Fees
- $4.65M Other Corporate Revenues
- $17.52M Sewer Surcharge
- $2.3M Casino Revenues
- $5.91M COPHI Dividends
- $8.01M Other Municipal Contributions
- $0.13M Conditional Grants (Federal)
- $64.35M Conditional Grants (Provincial)
- Total $286.3M

Expenditures: where funds go

- $104.18M Community Services
- $77.23M Infrastructure and Planning Services
- $34.27M Other Financial Services (incl. Capital Financing)
- $37.82M Transfers to Organizations
- $0.68M City Council
- $19.65M CAO (incl. Fire Services)
- $12.51M Corporate and Legislative Services
- Total $286.3M
Climate Emergency

The City aims to integrate policies, projects and programs to reduce greenhouse gas emissions and to deal with or adapt to climate change.

City Council declared a climate emergency on September 23, 2019, directing the City to work with the Peterborough Environmental Advisory Committee on the opportunities to:

• Greatly accelerate timelines for our existing actions to reduce the effects of climate change;
• Add new actions and proposals to reduce greatly our greenhouse gas emissions;
• Identify the budgetary implications of proposed actions, including opportunities to engage all other levels of government and private sources, to combat climate change;
• Incorporate a climate change lens into all city actions and policies recognizing the need to achieve a target of a 45% greenhouse gas emission reduction by 2030 and net zero by 2050; and
• Engage and educate the general public regarding this crisis to support the city’s efforts to meet these goals.

The Draft 2020 Budget highlights climate change mitigation and adaptation measures.

Examples of projects that help the City reduce its greenhouse gas emissions or deal with adapting to climate change

• Winter control pre-wet technologies $370,000
• Household organic waste collection and processing $15.3 million (total project cost)
• City-wide Storm Water Quality Master Plan Implementation $850,000
• Evinrude Centre roof and HVAC replacement $1.9 million
• Sanitary sewer rehabilitation $750,000
• Storm sewer rehabilitation $500,000