

Draft



2025 Budget Book

November 2024



City of
Peterborough

To: **Members of the General Committee**

From: **Richard Freymond, Commissioner, Finance & Corporate Support Services**
Jasbir Raina, Chief Administrative Officer

Meeting Date: **November 18, 2024**

Report: **2025 Draft Budget, Report FCSFS24-036**

Subject

A report to provide the 2025 Draft Operating and Capital Budget for consideration.

Recommendation

That Council approve the recommendation outlined in Report FCSFS24-036, dated November 18, 2024 of the Chief Administrative Officer and Commissioner of Finance and Corporate Support Services as follows:

That the recommendations contained in Appendix A of Report FCSFS24-036 of the Chief Administrative Officer and Commissioner of Finance and Corporate Support Services be moved for the purpose of discussion during detailed budget reviews by the General Committee starting November 18, 2024.

Executive Summary

- Draft 2025 Budget presents a 7.8% increase in the All-Inclusive Rate
- The All-Inclusive Rate (AIR) is comprised of the municipal property tax, education tax and municipal storm and sanitary sewer surcharge rates.
- Staff reduced operating budget requests by \$1.056 million and capital requests by \$51 million to reach the draft budget presented to Council.

- A list of discretionary budget items is included in Appendix B to the report for council's consideration to reduce the All-Inclusive Rate below 7.8%.
- The proposed increase of 7.8% to the AIR equates to \$145.56 per \$100,000 of residential property assessment, or an increase of \$378.46 for the median residential property assessed at \$260,000.

Background

2025 Budget Process

The budget process continues to change and evolve as City staff try to better align the budget process with the needs of the public, City Staff and Council. Some changes are more visible to the public, such as the City staff Divisional presentations made to General Committee or as noted in the preceding section, the consolidation of the Budget Books from three to one comprehensive Budget Book. Other changes are process changes, less visible to the public, but none the less important to the overall efficiency and effectiveness of what is a very lengthy and complex process. A brief outline of this process is provided below.

Finance and Corporate Support Services staff prepared and distributed budget packages to departments in early April 2024 who, in turn, submitted their initial 2025 proposed budgets in May.

The material was compiled, and an initial review was done with individual Department Commissioners. Managers and Financial Services staff. After the adjustments and corrections identified in the initial review had been incorporated into the budget, second review meetings, by the CAO with the Commissioner, Finance & Corporate Support Services, the budget team and individual Department Commissioners, were conducted.

In September, the CAO, Commissioners, Director, Financial Services and the Budget Analyst completed a final review and balancing of the City's Operating and Capital budget. Once balanced, Finance & Corporate Support Services staff prepared the 2025 Draft Budget book.

Budget Guideline

Staff presentations were made to General Committee on June 11, 2024 including a preliminary estimate for the 2025 budget requirement and All-Inclusive Rate. The preliminary estimate included costs for current levels of service from an operating perspective, carryover adjustments related to the 2024 budget, identified cost pressures and capital enhancements. Based on this information, the preliminary estimate was an All-Inclusive Rate increase of 8.42%. After deliberations, Council gave staff direction to develop the 2025 budget using a 5.0% All-Inclusive Rate.

In an effort to prepare a draft budget within the Council approved guideline, staff spent considerable time reviewing all budget requests for 2025. The Operating budget was reduced by \$1.056 million through use of reserves, increase in revenue estimates, cuts to spending and deferring program and staffing needs. The tax requirement for the Capital budget was reduced by \$51 million through deferral of projects, use of reserves, and reducing investments in capital across all divisions. The result is the Draft 2025 Budget as presented with a 7.8% increase in the All-Inclusive Rate.

The following chart summarizes the various components of the preliminary estimate, Council's direction and the Draft 2025 Budget All-Inclusive Rate.

Chart 1

2025 Budget

Break Down of All-inclusive Rate

Description	Preliminary Estimate Current Levels of Service	Council Direction	Draft 2025 Budget
Impact of 2024 Tax Ratio	1.51	1.51	1.51
Impact of 2024 Reserves	0.71	0.71	0.71
Operating - Waste Collection MR			0.29
Operating	3.92	0.87	3.38
Total Operating	6.14	3.09	5.89
Sewer Surcharge	0.44	0.44	0.44
Storm water Protection	0.29	0.29	0.29
Other Capital Requirements	0.55	0.18	0.18
Capital financing - enhancement	1.00	1.00	1.00
Total Capital	2.28	1.91	1.91
Total All-inclusive	8.42	5.00	7.80

Summarized

Operating	3.92	0.87	3.38
Other operating	2.22	2.22	2.51
Capital	2.28	1.91	1.91
Total All-inclusive	8.42	5.00	7.80

To achieve the Council Guideline of a 5% All-Inclusive Rate increase for 2025, service level reductions with impacts to staffing levels are required. In Appendix B to this Report, staff have provided a list of further possible reductions for council consideration if they choose to recommend service level reductions to the Mayor for the 2025 budget.

Chart 2 provides a summary of the All-Inclusive Rate increase, and tax impacts of the 2025 Draft Budget Book, Council Guideline and funding for External Organizations not included in the Draft Budget.

Chart 2 2025 Draft Budget Book, Guideline and Items Over Guideline

	Net Tax Requirement change	All-inclusive Rate Increase	Change for \$100,000 of Assessment
Staff recommended	185,939,906	7.80%	
Council Guideline	(5,933,936)	-2.80%	(52.22)
Total Council Guideline	(5,933,936)	-2.80%	(52.22)
External Organization Requests above Preliminary Estimate			
Police	2,018,830	0.95%	17.77
Peterborough County City Paramedics	512,345	0.24%	4.51
Peterborough Public Health			
Total External Organizations Requests above the Preliminary Estimate	2,531,175	1.19%	22.28
Total Tax Requirement	182,537,145	6.20%	(29.95)

Not included in the chart above is the funding request from Peterborough Public Health. The Draft 2025 Budget includes a 2% increase in funding for PPH, and anything over that will need to be funded by tax levy, resulting in an increase to the All-Inclusive Rate.

Assessment Values

The MPAC reassessment originally slated for 2020 continues to be deferred and the 2016 assessment "Destination Assessment" will be used for 2025 Municipal tax purposes. The 2025 Budget is based on the phased-in property assessments as of January 1, 2016, updated for actual growth, and assessment adjustments. It is expected, but not confirmed, that the re-assessment originally due January 1, 2020 will be carried out in 2025 and would be in effect for the 2026 taxation year.

2025 Operating Budget

The operating budget includes total expenditures of \$411 million funded by direct revenues of \$225 million including user fees, grants from other governments, recoveries and service charges, resulting in a tax requirement of \$186 million.

Staff identified needs which have not been included in the draft budget are summarized starting on page 297 of the Budget Book. Should any Council member wish to include any of the items in the 2025 Budget, a specific motion would be required. Council will

then further need to decide which expenditures elsewhere in the budget could be reduced or add the required amount to the 2025 Net Tax Levy Requirement. In previous years, these items may have been included by allocating funds from the 2025 General Contingency line, however, at \$1 million, less than one quarter of 1% of the gross operating budget, staff would suggest the Contingency is already at a minimal amount and would caution reducing the amount further.

The following commentary provides additional insights into key aspects of the Draft Operating Budget.

Personnel Costs

The 2025 Budget reflects a complement of 952.98 full-time equivalents and 150.06 part-time equivalents. The dollar value of direct compensation related to the complement is \$89.4 million for full-time and \$6.4 million for part-time positions for a total wage and salary cost amounting to \$79.2 million. This represents a \$13.8 million (16.89%) increase over the 2024 levels. As a result of Council's direction to bring services in-house, 96.88 FTE were assumed by the City with the transition of Peterborough Technology Services, Water Services, Riverview Park & Zoo and Economic Development. The increase also covers 2025 requested additions and reductions, regular grid steps, the annualized impact of any 2024 hires and a provision for salary and wage settlements.

Benefit costs

Benefit costs are expected to be \$25.2 million in 2025 and are up by \$4.8 million over the 2024 levels. Benefit costs include a number of legislated benefits such as Canada Pension Plan Premiums, Employment Insurance Premiums, and OMERS Premiums plus a number of negotiated benefits such as extended health, life insurance, and dental coverage.

Social Services Costs

Increasing cost inflation pressures of programs, and service needs within the community, as well as loss of provincial revenues are resulting in the need for more municipal tax levy contribution to support and maintain programs. In the 2025 budget to help offset these pressures, the staffing complement was reviewed and adjusted, and funding for some direct support programs has been reduced and/or not increased to meet the needs of the community.

Impact of 2024 Commercial & Industrial Tax Ratios

Council at its April 14, 2009, meeting, adopted an eight-year tax ratio reduction plan through Report CPFPRS09-005, whereby Multi-Residential, Commercial and Industrial tax ratios would be reduced to set amounts. These targets were realized for Commercial properties in 2020 with a final tax ratio of 1.5 and for Industrial properties in 2021 with a final tax ratio of 1.5. During the 2024 budget deliberations, Council direction was given to increase the Commercial and

Industrial ratios from 1.5 to 1.65. The change in ratios would shift some of the tax burden from the residential property owner to the Commercial and Industrial property owners, lowering the residential All-Inclusive Rate.

The change required approval from the Minister of Finance, which was not secured.

Waste Management Costs

Cost pressures from ongoing operating cost inflation and expanded waste collection services have driven cost pressures in contractual service costs, material costs and public works services within the Waste Management section.

Use of Reserves in 2024

The 2024 budget utilized Legacy reserve revenues to reduce the All-Inclusive Rate. These revenues have not been carried forward to the 2025 budget generating an impact on the All-Inclusive Rate.

Organizational Changes

The 2025 budget includes organizational changes anticipated in 2025. The most significant of these is the transferring of Water Services, the Riverview Park & Zoo and Information Technologies from the Peterborough Utilities Group of Companies (PUG) to the City of Peterborough. The net impact of the transfer is materially zero as the business units being transferred are funded through water revenues and capital recoveries.

At the end of 2024, the City ended its contractual relationship with the Peterborough Kawartha Economic Development (PKED). The City's funding for PKED has been redirected to a new internal Economic Development cost centre, Tourism and Economic Development/Tourism communication support. Through the repurposing of the PKED funding and utilization of Municipal Accommodating Tax (MAT) reserve funding, the addition of these resources to the City results in nominal cost reductions.

2025 Capital Budget

The 2025 Capital Budget includes 174 projects with a total cost of \$147.4 million. In accordance with the legislative requirements of the Public Sector Accounting Board (PSAB), capital projects are split into two types, "TCA Capital" and "Other Capital". Tangible Capital Asset (TCA Capital) projects result in assets for the City. Other Capital projects are typically studies or smaller maintenance type expenditures on City facilities that are below the thresholds identified for the tangible capital assets or are one-time or periodic expenditures.

Pre-Commitments

Council has previously approved pre-commitments totalling \$42.1 million of the 2025 Draft Budget. The pre-commitments in the 2025 budget and future budgets are shown on reference lines 1-13 in the table below.

Staff are recommending further pre-commitments as part of the 2025 Draft Budget as shown on lines 15-19 of the following table.

The 2026 budget includes recommendations for pre-commitments approved in 2025 to be shifted to 2026 for the following projects:

#24-103 Aircraft Storage Hangar \$700,000

#12811 Otonabee River Trail \$2,660,000

#16-061 Lansdowne Street West – Spillsbury Drive to Clonsilla Avenue - \$9,100,000

Due to various prerequisite conditions and delays in other aspects of these projects, staff are requesting that these pre-commitments be deferred to 2026.

Should Council approve the 2025 budget of the listed projects, staff recommend that the 2026 and 2027, as applicable, portions be pre-committed to facilitate the procurement and construction processes. Altogether, the pre-commitments for 2026 to 2028 total \$59.26 million.

Chart 2

2025 and Future - Capital Budget Pre-commitments

	Project name	Report Reference / Council Approval Date	Total 2025 Commitment	Total 2026 Commitment	Total 2027 Commitment	Total 2028 Commitment
1	Canadian Canoe Museum - Capital Build	CLSFS21-021	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
2	Brealey Drive - Lansdowne Street to Sherbrooke Street	Dec. 11, 2023 with 2024 Budget	\$ 10,580,000	\$ -	\$ -	\$ -
3	Curtis Creek Watershed Improvements	Dec. 11, 2023 with 2024 Budget	\$ 940,000	\$ -	\$ -	\$ -
4	Effluent Disinfection Revitalization and Expansion	Dec. 11, 2023 with 2024 Budget	\$ 7,000,000	\$ 7,000,000	\$ 3,000,000	\$ -
5	Replace Digester #1 & 2	Dec. 11, 2023 with 2024 Budget	\$ 5,000,000	\$ -	\$ -	\$ -
6	Aviation Fuel Facility	Dec. 11, 2023 with 2024 Budget	\$ 850,000	\$ -	\$ -	\$ -
7	Bonnerworth Park Redevelopment	Dec. 11, 2023 with 2024 Budget	\$ 2,390,000	\$ -	\$ -	\$ -
8	Bonaccord Street Improvements	Dec. 11, 2023 with 2024 Budget	\$ 250,000	\$ -	\$ -	\$ -
9	Lansdowne Street Rehabilitation - Park to Otonabee River	LSRS24-001 (Closed Session Report)	\$ 2,000,000	\$ -	\$ -	\$ -
10	Rotary Trail Crossing - Hunter Street East	IPGENG24-020, August 6, 2024	\$ 125,000	\$ -	\$ -	\$ -
11	Aircraft Storage Hangar ***	Dec. 11, 2023 with 2024 Budget	\$ 700,000	\$ -	\$ -	\$ -
12	Otonabee River Trail - Del Crary Park to Little Lake Cemetery ***	Dec. 11, 2023 with 2024 Budget	\$ 2,660,000	\$ -	\$ -	\$ -
13	Lansdowne Street West - Spillsbury Drive to Clonsilla Avenue ***	Dec. 11, 2023 with 2024 Budget	\$ 9,100,000	\$ -	\$ -	\$ -
14	Sub-Total Prior Approved		\$ 42,095,000	\$ 7,500,000	\$ 3,500,000	\$ 500,000
15	Police Station Renovations	2025 Budget recommendation	\$ 13,000,000	\$ 23,000,000	\$ 12,000,000	\$ -
16	*** Aircraft Storage Hangar	2025 Budget recommendation	\$ -	\$ 700,000	\$ -	\$ -
17	*** Otonabee River Trail - Del Crary Park to Little Lake Cemetery	2025 Budget recommendation	\$ -	\$ 2,660,000	\$ -	\$ -
18	*** Lansdowne Street West - Spillsbury Drive to Clonsilla Avenue	2025 Budget recommendation	\$ -	\$ 9,100,000	\$ -	\$ -
19	On Street Parking Permit Program	2025 Budget recommendation	\$ 300,000	\$ 300,000	\$ -	\$ -
20	Sub-total Pre-Commitment Requests		\$ 13,300,000	\$ 35,760,000	\$ 12,000,000	\$ -
21	Total		\$ 55,395,000	\$ 43,260,000	\$ 15,500,000	\$ 500,000
22	Tax Supported		\$ 21,628,500	\$ 6,860,000	\$ 500,000	\$ 500,000
23	Non-Tax Supported		\$ 33,766,500	\$ 36,400,000	\$ 15,000,000	\$ -

Debt Management and Capital Financing

In 2012, through Report CPFS12-011, amended in July 2021 through Report CLSFS21-024 - Debt Management and Capital Financing Plan and further amended with Report CLSFS23-033 dated August 14, 2023, Council adopted a series of recommendations that created opportunities to add additional capital financing into the annual budget. The combination of recommendations in the report were intended to:

- Accelerate the pace capital construction can occur that otherwise may not be able to occur;
- Allow the City to gain some ground on its backlog of capital projects;
- Not completely rely on increased debt but also provide for continuing increases in base capital levy.

Recommendations c) and d) from the Report were central to the plan:

- c) That the annual draft operating budget include a 5% increase in the capital levy provision as a means of providing more capital levy to support the capital budget requirements.
- d) That, to phase-in the new maximum debt limit, the total annual amount of new tax-supported debt charges and any increase in the capital levy provision be limited so that the impact on the residential all-inclusive tax increase does not exceed 1% per year.

A 1% increase annually over 10 years was intended to create a base budget provision for tax-supported debt servicing costs that could, in theory, repurpose 10-year debt issued over and over again as the debt matured, without increasing the tax rate. From years 2013 through 2017, Council supported a 1% increase in the All-inclusive tax rate, 0.5% in 2018 and 0.0% in 2019 to 2021, 0.5% in 2022 and 0.76% in 2023. The 2024 budget includes 1.00%.

When preparing the 2025 Capital Budget, the requested capital program from Departments far exceeded the available funds. As in prior years, the program was reduced to come in within the funding available, with a reduction of \$51 million in projects for 2025 across all divisions of the City.

The most recent Council-approved Asset Management Plan (Report IPGACP24-017) in 2024, estimated that the current capital funding deficit to maintain desired levels of service and meet the needs of the growing community was approximately \$135 million annually.

If the current capital financing policy continues for future years, there is not sufficient financing to fund the capital requests for 2026-2029. For this reason, staff are recommending approval of an increase in the Capital financing for the 2026 and 2027 budgets of an additional 1% each year for a total of 2% in 2026 and 3% in 2027.

Casino Gaming Reserve

One source of revenue that has been a key component of the Capital Budget is the Casino Gaming Reserve. Casino operations were significantly impacted as a result of the Provincial restrictions from the COVID-19 pandemic and the Casino revenue to the City continues to recover throughout 2024. The 2025 Draft Capital Budget includes \$3 million of Casino Gaming Reserve Revenue to fund a portion of the capital program.

Dividends from City of Peterborough Holdings Inc. (CoPHI)

Another key revenue source for Capital is the dividends from CoPHI. The budget includes \$4 million (2024 - \$5.2 million) in dividend payments in 2025 from CoPHI. The dividend for 2025 is expected to be impacted by the reduction of revenues within the CoPHI group as the Water Services, PTS and Zoo move to the City.

Legacy Fund and Legacy Fund Investment Income

During 2022 Council approved the establishment of a Legacy Fund with the proceeds from the sale of PDI Assets to Hydro One and for the income earned to be used to fund a portion of the capital program. The 2025 Draft Budget includes an estimated \$1.5 million of investment income being earned on the Legacy Fund investments.

The capital budget includes Capital Project #24-140 for Hydro One Ops Centre Servicing and # 18-027 Major Bennett Industrial Park both of which are funded from the principal of the Legacy Fund. Additionally, \$1.5 million from the Legacy Fund investment Income reserve is utilized to fund a portion of the 2025 capital program.

Development Charge supported debt of \$38.3 million was issued for Miskin Law Community Complex in 2024. The DC receipts to support this project will be received over a number of years and will not match the timing of the cash outflows for the debt servicing payments, which will begin in spring 2025. Staff recommend that temporary bridge financing be provided from the principal of the Legacy Fund for these DC supported debt payments. Further DC supported debt will be issued in spring 2025 for Fire Station #2, \$6.7 million and the Police Stations Renovation and Expansion project budget, as included in the Draft 2025 budget, includes a total of \$45.5 million in DC supported debt. Both of these projects will require the same temporary bridge financing once the projects are complete and debt is issued.

Recommendation

That the principal of the Legacy Fund be used to provide temporary bridge financing for the Development Charge supported debt for the Miskin Law Community Complex (Capital Project #15692), Fire Station #2 (Capital Project #15163) and Police Stations Renovation and Expansion (Capital Project #20-109).

Draft Budget Proposes Sewer Surcharge Rate Increase

For the Draft 2025 Budget staff recommend that the seventh year of the ten-year implementation of the Wastewater - Sanitary Sewer surcharge rate increase be implemented. The sewer surcharge rate will increase to 107.69% of the water rate for 2025 (2024 – 106.13%).

Strategic Plan

Strategic Pillar: Governance & Fiscal Sustainability

Strategic Initiative: Pursue service excellence in governance to support long-term fiscal sustainability of the City while respecting the impact of decisions on taxpayers.

The preparation and adoption of an annual budget for the City supports accountable, transparent and responsible financial management for programs and services for the benefit and protection of the City and its residents.

Engagement and Consultation

The draft budget was prepared by Financial Services staff in consultation with the CAO, Commissioners, Directors, Managers and staff in all divisions of the City as well as input from certain External Agencies.

Community Consultation

The City consults with the community throughout the budget process – at the beginning when setting the Guideline through drop-in style sessions and a Budget Survey, when the draft budget is released, and before Council considers approving the budget. As shown in Chart 1, there are four community engagement opportunities remaining.

Chart 1

2025 Budget Community Engagement Opportunities

Date	Engagement opportunity
Thursday November 7, 2023, 6pm, Tuesday, November 12, 2023, 5pm	Drop-in meetings for the community to speak with staff and some council members about the Draft 2025 Budget
Tuesday, November 12, 2023, 6pm	Public meeting for General Committee to receive presentations from public delegations

Monday, December 9, 2023	Mayors Budget is tabled, opportunity for public delegations, anticipated adoption of the 2025 Budget
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2025 Finance Committee and Council Schedule

The proposed timetable to review the 2025 Draft Budget is set out below:

November 4, 2024	2025 Draft Budget presented to Finance Committee by Staff.
November 12, 2024	Meeting of General Committee to receive delegations from Outside Organizations on the 2025 Draft Budget.
November 12, 2024	Public Meeting of Finance Committee to receive input on the 2025 Draft Budget from public delegations.
November 18 & 19, 2024	General Committee reviews 2025 Draft Budget.
December 9, 2024	Mayor's 2025 Budget is tabled, anticipated adoption of the 2025 Budget.

Budget and Financial Implications

Council provided direction at its meeting of June 10, 2024 for an All-Inclusive Rate increase of 5% for the 2025 budget. The Budget Book has been prepared with a 7.8% increase in AIR. Any further decrease will result in significant service level reductions. Appendix B to this report listing discretionary budget areas and service level reductions is provided for council to recommend be removed from the 2025 budget to reach the guideline of 5%.

Gross expenditures have increased 13.3% whereas net tax levy requirements have increased 10.1%.

The 2025 Capital Budget includes \$147.4 million of capital work. The draft budget uses all of the available capital levy, tax supported debenture financing and Canada.

Altogether, the proposed All-Inclusive Rate increase of 7.8% results in an annual increase of \$145.56 for every \$100,000 of residential assessment. This equates to an increase of \$378.46 for the median assessed residential property, where the median assessment is \$260,000.

Further details are provided through the Budget Book.

Conclusion

The Draft 2025 Budget has been prepared with a 7.8% increase to the All-Inclusive Rate. Included in Appendix B of this report are budget areas council may consider be removed from the draft 2025 Budget to reach a 5% increase to the AIR. The Budget Book has been provided as a basis for the budget deliberations by General Committee.

Attachments

Appendix A: Operating and Capital Budget Recommendations

Appendix B: Staff Identified Potential Budget Reductions to Reach a 5% Increase to AIR

Submitted by,

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Appendix A

2025 Operating and Capital Draft Budget Recommendations

That the following recommendations be moved for the purpose of discussion:

- a) That the 2025 Draft Budget, and all estimated revenues and expenditures, fees, contributions to reserve and reserve funds, and proposed staffing levels referenced in the documents be adopted.
- b) That the user fees and charges as set out the Budget Book be adopted as part of 2025 Budget process.
- c) That the total annual amount of new tax-supported debt charges and any increase in the capital levy provision limit be increased so that the impact on the residential all-inclusive tax increase is 2% in 2026 and 3% in 2027. (Page 19)
- d) That the principal of the Legacy Fund be used to provide temporary bridge financing for the Development Charge supported debt for the Miskin Law Community Complex (Capital Project #15692), Fire Station #2 (Capital Project #15163) and Police Stations Renovation and Expansion (Capital Project #20-109). (Page 20)
- e) That any unused CAO Budget at the end of 2025 be transferred to the Organizational Development Reserve, subject to the overall year-end position. (Page 37)
- f) That any unused Physician recruitment budget at the end of 2025 be transferred to the Physician Recruitment Reserve, subject to the overall year-end position. (Page 37)
- g) That in consideration of the Police Stations Renovation and Expansion project, #20-109, the 2026 and 2027 budgets be pre-committed with approval of the 2025 budget. (page 57)
- h) That any unused Peterborough Technology Services Budget, at the end of 2025, be transferred to the Information Technology (IT) Reserve, subject to the overall year-end position and that, if actual costs exceed the 2025 Budget, funds may be drawn from the IT Reserve. (Page 70)
- i) That any 2025 Engineering Overhead surplus be transferred to the Engineering Design and Inspection Reserve, subject to the overall year-end position and that if actual Engineering costs exceed the 2025 Budget, funds may be drawn from the Engineering Design and Inspection Reserve. (Page 98)
- j) That any unused Traffic Signal Maintenance Budget at the end of 2025, be transferred to the Traffic Signal Reserve, subject to the overall year-end position and that if the actual Traffic Signal Maintenance costs exceed the 2025 Budget, funds

may be drawn from the Traffic Signal Reserve. (Page 98)

- k) That the 2025 Budget pre-commitment of \$9.1 million for the Lansdowne Street West – Spillsbury Drive to Clonsilla Avenue (Capital Project Ref #16-061) be shifted for 1 year and pre-committed against the 2026 Capital budget. (Page 103)
- l) That the 2025 Budget pre-commitment of \$2.66 million for the Otonabee River Trail – Del Crary Park to Little Lake Cemetery project (Capital Project Ref #12811) be shifted for 1 year and pre-committed against the 2026 Capital budget. (Page 111)
- m) That any unused Parking Budget, at the end of 2025, be transferred to the Parking Reserve, subject to the overall year-end position and that, if the actual Parking costs exceed the 2025 Budget, funds may be drawn from the Parking Reserve. (Page 118)
- n) That the 2026 budget for Capital Project #25-023 On Street Parking Permit Program be precommitted for the 2026 budget with the approval of the 2025 budget of the project. (Page 137)
- o) That any unused portion of the 2025 Winter Control Budget that may exist at year-end be transferred to the Winter Control Reserve, subject to the overall year-end position, and that if actual Winter Control costs exceed the 2025 Budget, funds may be drawn from the Winter Control Reserve. (Page 160)
- p) That any excess Airport development review fees at the end of 2025 be transferred to the Airport Development Review Reserve for future Airport Development related expenditures and that, if the 2025 Airport development review costs exceed the review fees, funds may be drawn from the Airport Development Review Reserve. (Page 190)
- q) That the 2025 Budget pre-commitment of \$700,000 for the Aircraft Storage Hangar (Capital Project Ref #24-103) be shifted for 1 year and pre-committed against the 2026 Capital budget. (page 192)
- r) That any surplus in Water Services at the end of 2025 be transferred to the Water Treatment Plant reserve, subject to the overall year-end position, and that if actual Water Services costs exceed the 2025 Budget, funds may be drawn from the Water Treatment Plant Reserve. (Page 196)
- s) That any surplus funds at the end of 2025 for Market Hall be transferred to the Market Hall Capital Reserve for unanticipated maintenance expenses or small capital improvements. (Page 207)
- t) That any unused Community Development Program net budget at the end of 2025 be transferred to the Social Services Community Social Plan Joint Reserve for future program development, subject to the overall year-end position and that, if actual Community Development Program costs exceed the 2025 Budget, funds may be

drawn from the Reserve. (Page 207)

- u) That if actual Riverview Park & Zoo costs exceed the 2025 Budget, costs be funded from the 2025 Water Fees, subject to the year-end position. (Page 210)
- v) That any surplus funds at the end of 2025 for the Recreation and Parks division be transferred to the General Recreation Reserve, subject to the overall year end position and that, if actual Recreation and Parks costs exceed the 2025 Budget, funds may be drawn from the Reserve. (Page 218)
- w) That any remaining unused Children's Services net budget at the end of 2025 be transferred to the Early Learning Child Development Reserve, subject to the overall year end position and that, if actual Children's Services costs exceed the 2025 Budget, funds may be drawn from the Reserve. (Page 240)
- x) That any remaining unused Social Services net budget at the end of 2025 be transferred to the General Assistance Reserve, subject to the overall year-end position and that, if actual Social Services costs exceed the 2025 Budget, funds may be drawn from the Reserve. (Page 240)
- y) That any surplus in the Housing Operating Budget at the end of 2025 be transferred to the Housing Reserve, subject to the overall year end position and that, if actual Housing costs exceed the 2025 Budget, funds may be drawn from the Housing Reserve. (Page 240)
- z) That any surplus in the Housing Choice Rent Supplement Program at the end of 2025 be transferred to the Housing Choice Rent Supplement Reserve, subject to the overall year-end position and that, if actual Rent Supplement costs exceed the 2025 Budget, funds may be drawn from the Rent Supplement Reserve. (Page 240)
- aa) That any unused Homelessness net budget at the end of 2025 be transferred to the General Assistance Reserve, to be used for future investment in homelessness prevention programs, subject to the overall year-end position and that, if actual Homelessness costs exceed the 2025 Budget, funds may be drawn from the Reserve. (Page 240)
- bb) That any adjustment to the City's 2025 requirement for the Municipal Property Assessment Corporation (MPAC), be netted against the City's 2025 General Contingency provision. (Page 249)
- cc) That any unused portion of the 2025 tax write off account balance that may exist at year-end be transferred to the Allowance for Doubtful Accounts Reserve, subject to overall year-end position and that, if actual tax write-off costs exceed the 2025 Budget, funds may be drawn from the Allowance for Doubtful Accounts Reserve. (Page 249)
- dd) That any unused Employee Benefits Budget at the end of 2025 be transferred to the Employee Benefits Reserve, subject to the overall year-end position, and that, if

actual employee benefits exceed the 2025 Budget, funds may be drawn from the Employee Benefits Reserve. (Page 253)

- ee) That any unused Insurance Budget at the end of 2025 be transferred to the Insurance Reserve, subject to the overall year-end position and that. (Page 253)
- ff) That any adjustment to the City's 2025 requirement for the Insurance Budget, be netted against the City's Insurance Reserve (Page 253)
- gg) That any unused 2025 Contingency Budget at the end of 2025 be transferred to the Capital Levy Reserve to be used for Capital works subject to the overall 2025 year-end position. (Page 253)
- hh) That any unused Peterborough County/City Paramedics Services (PCCP) Budget at the end of 2025 be transferred to the PCCP Reserve, subject to the overall year-end position and that, if the actual PCCP costs exceed the 2025 Budget, funds may be drawn from the PCCP Reserve. (Page 263)
- ii) That any adjustments to the City's portion of ORCA's 2025 Budget be netted against the City's 2025 General Contingency provision. (Page 264)
- jj) That the 2025 budget request, representing the levy required by the Downtown Business Improvement Area of the Corporation of the City of Peterborough during the year 2025 totalling \$362,045, be approved. (Page 270)
- kk) That the 2025 budget for the Village Business Improvement Area of the Corporation of the City of Peterborough during the year 2025 totalling \$18,915, be approved. (Page 251)
- ll) That any excess Casino Gaming revenues at the end of 2025, that exceed the capital funding requirements to be funded from the Casino Gaming Reserve:
 - i. remain in the reserve, to a maximum of \$1.0 million, to be used to finance in-year Capital requirements or as otherwise directed by Council and that
 - ii. amounts beyond the \$1.0 million will be used for Capital works in the 2025 Capital Budget. (Page 273)
- mm) That any net surplus funds, after the disposition of the recommendations in this report, from 2025 operations in excess of \$100,000 be transferred to the Capital Levy Reserve to be used for Capital works. (Page 274)
- nn) That a by-law be passed to establish the 2025 tax ratios for each property class as set out in the 2025 Operating Budget. (Page 279)
- oo) That the 2025 tax rate for farmland awaiting development subclasses be 75% of the residential rate. (Page 279)

Dept.	Division	Budget Area	Net Tax Requirement for 2025	Implications of Removing Item from Budget
CS	Rec. & Parks	Community Services Grant Programs	\$ (887,237)	Will impact 75 organizations overall that receive funding through all grant programs. 18 primary organizations receiving Service Grants will be affected. Draft budget has already been reduced overall by 25%.
CS	Rec. & Parks	Reduce staffing hours for Rogers Cove lifeguards	\$ (40,000)	Limited operational impact for this item as operational days were impacted in 2023 due to algae blooms and other climate related impacts. Lifeguard operations would still occur at Beavermead Beach to provide a lifeguarded beach for the public to access.
CS	CS Admin	Community Safety & Well Being Plan	\$ 25,000	No funding would be available to implement any elements of the Plan as they arise. This item is \$50,000 in the draft budget however it is 50/50 cost shared with the County so only a \$25,000 reduction.
CS	Rec. & Parks	Do not fund Fireworks and Parade for Canada Day	\$ (40,000)	Council direction in early 2024 was to continue with the Parade and Fireworks for 2024 and to review once again in the fall of 2024. Removal of this item would pre-empt that comprehensive review.
CS	Rec. & Parks	Do not maintain Canal in winter for skating	\$ (100,000)	Operation of the canal rink during the past few seasons has been limited due to weather. Quaker square now provides an alternative winter outdoor skating option. Savings are mainly in staff time to monitor and maintain the ice surface.
CS	Rec. & Parks	Eliminate recreation subsidy program	\$ (37,500)	Current draft Budget has already reduced this program by 50%. This would see the elimination of the entire program. This program is used to assist low income persons and families access both City sponsored and community sponsored recreation programs. Eliminating the remaining funding in this program will result in approximately 180 applications not being funded. Some community alternatives do exist such as JumpStart.
CS	Arts & Culture	Discontinue City funding to the Art Gallery	\$ (771,000)	Full annualized budgetary savings would be \$771,000 however this would not all be able to realized in 2025 as there would need to be some wind down costs as they relate to staffing and the building. The Art Gallery Board would have the option of continuing the option but this budget option would seen the discontinuance of the City contribution to the operational budget. Implications would include impacts to 4 FTE CUPE 126 staff and 2 non union FTE staff. The facility is owned by the City so there would be some ongoing maintenance costs of the building and the AGP Board would need to determine if they could continue to operate and what to do with their large art collection. Significant impact to the community as the AGP sees over 15000 annual visitors and runs numerous programs and camps.
CS	Library	Library staffing reorganization	\$ (120,000)	This would require the elimination of two positions at the Library and the reclassification of some positions to lower rated positions to deliver operational services and programming in an altered and reduced format. Library hours would be maintained but operated and maintained in an altered format. Implications to CUPE 1833 staff
CS	CS Admin	Age Friendly Ptbo.	\$ (150,000)	Age Friendly Peterborough has operated for 10 years and is now recognized as a community leader on aging issues. Peterborough has become recognized as leader across the province for age friendly work because of AFP. AFP either leads or contributes to over 20 ongoing programs and events. These activities cover a wide range of issues that affect the quality of life for seniors in the greater Peterborough area (City, County, and First Nations). These issues include: health, housing, safety, mobility, isolation, abuse prevention, education, service navigation, volunteering, intergenerational connections, recreation, emergency preparedness, and LGTBQ2S+. the AFP leads 10 working committees overseen by the AFP Advisory Committee. Over first 9 months of 2024 over 2500 people attended events, training and workshops through AFP. The budget item includes 1 CUPE 126 position as well as funds to administer the overall program.
CS	CS - Soc. Serv. - Housing & Homelessness	Trinity Drop-In Program	\$ (390,000)	This is a long standing program that switched operators and site in 2024 to the former Trinity Church and operated by One City. The funding provides day time drop in services mainly to homeless persons. One City provides a meal program and seeks to connect persons at the site to other community services. This is a year round service that operates each day from ?? to ??.

Dept.	Division	Budget Area	Net Tax Requirement for 2025	Implications of Removing Item from Budget
CS	CS - Soc. Serv. - Housing & Homelessness	Housing Resource Centre	\$ (210,338)	The Housing Resource Centre is operated by the Community Counselling and Resource Centre. The HRC provides housing supports to tenants living in the City and County who are inadequately housed or at risk of losing their housing. While City Ontario Works Caseworkers provide some housing supports to Ontario Works clients, the HRC provides a wider range of services to all persons thus servicing clients not supported directly by the City. This is a highly valuable service that is even more important in the rental market that Peterborough currently faces. The City is the primary funder of this service.
CS	CS - Soc. Services - Social Assistance	OW Administration Savings (staffing and supports)	\$ (200,000)	The draft Budget already includes the reduction of three FTE positions from the Ontario Works Administration budget to respond to the continued flat lining of provincial funding for the Ontario Works program. The Ontario Works program is intended to be funded through a 50/50 cost share with the Province however Provincial funding has been kept at 2018 actuals for 7 budgetary cycles resulting in the City funding a higher percentage. This reduction would see this cost share return closer to 50/50 but will result in reduced quality of service, higher case loads per case worker, and reduced supports to OW clients being available. This reduction would be accomplished through a combination of reduced staffing and reduced supports. The intent would be to reduce staffing through anticipated vacancies.
CS	Library	Reduce Library hours of operation by 4 hours per v	\$ (70,000)	This would result in a significant impact to the community use of both Library branches and a loss of Library programming at both branches. Will result in significant difficulties around the staffing schedule which is predicated on the existing hours of operation. CUPE 1833 staff layoffs would be likely and fewer shifts being available for part time staff. This is not an item reviewed by the Library Board and reducing hours without consulting with the Board prior to this decision will result in some reputational damage to the City.
CS	Rec. & Parks	Reduced park grass cutting standard	\$ (100,000)	This budget reduction would reduce the frequency of grass cutting in city parks and open spaces. This is a significant community impactful item that will not only be seen negatively by the public and users but will be very difficult for City Recreation staff to balance complaints and service levels with this policy. It will greatly impact the general enjoyment of parks but will also negatively all permitted users of city soccer fields, baseball diamonds, and other fields who will experience a reduced quality of service.
CS	Rec. & Parks	Reduce staffing hours for Beavermead lifeguards	\$ (45,000)	This is the second beach operated by the City with lifeguards. This is the primary supervised beach in the City.
CS	Rec. & Parks	Wading Pools	\$ (15,000)	The City is transitioning all wading pools to splash pads to improve quality of service as well as reduce operating costs as each wading pool requires lifeguards and daily maintenance. The closure may risk some infrastructure damage if not maintained throughout the system as is current procedure.
CS	Rec. & Parks	Quaker Square rink operations	\$ (45,000)	This item relates to the staffing costs associated with the operation of the rink. If the rink were closed there would be some additional operational savings such as hydro costs but the \$45,000 estimated cost is solely for the staffing costs to operate the rink.
CS	CS - Soc. Services - Child. Services	Close Directly Operated Daycares	\$ (125,000)	The City operates 4 day care programs directly through main all day sites at Pearson (former PCVI) and Peterborough site on Aylmer Street as well as two after school programs. All programs are fully utilized and includes 297 children total. The closure of these services would reduce overall child care spaces by 6.5% at a time when the City is attempting to expand available child care spaces as there is a 4000 plus child wait list for spaces. There are 62 CUPE 126 employees that would be impacted. The total annualized savings would be \$309,000 however staff have indicated only a \$125,000 potential savings for 2025 as these programs would need at least a 6 month wind down period. It should also be noted that the City contribution to these programs is being reduced annualized as the full funding for the "\$10 per day child care program" is realized.

Dept.	Division	Budget Area	Net Tax Requirement for 2025	Implications of Removing Item from Budget
FCS	Facilities	Reduce Preventative Maintenance of City Facilities	\$ (880,000)	<p>The following Preventative Maintenance activities at City Facilities are required by various authorities having jurisdiction: Elevator Service, Emergency Lighting, Fire Alarm, Fire Extinguishers, Kitchen Suppression, Sprinkler Service, HVAC Service, Refrigeration (Arenas) and Electrical device inspections. These activities cost \$365,000 annually and cannot be reduced or eliminated. The following Preventative Maintenance activities are good practice to prevent the premature failure of facility assets, maintain customer and staff experience, and reduce facility outages: roof inspections, overhead door maintenance and hot water tank inspections. These activities cost \$70,000 annually, a reduction of these programs typically results in higher repair costs as minor issues go unnoticed and become major repairs.</p> <p>The Preventative Maintenance operating budget also include activities for: Courier Service, Facility Security Monitoring, Custodial Services at a total of \$880,000 annually. The bulk of the cost for this group is Custodial at \$764,000. A decision to continue and include this or consider a reduction in service could be considered.</p>
FCS	Strat. Comms.	Remove advertising & promotions	\$ (15,000)	<p>Reducing advertising expenses by \$15,000 would completely eliminate advertising funding for Strategic Communications Division, which would remove funding for to support advertising for corporate initiatives/priorities, which has been used for activities such as the annual budget process and creating a video for the Modular Bridge Housing Community.</p>
MO	Enviro. Services	Do not run Centennial fountain	\$ (111,800)	<p>Terminating the operation of the fountain may create a negative community response. Alternatively, a reduction in the operating cost may be achieved through reduce operating hours and alternative fountain equipment the could reduce overall water flow requirements where the cost savings in electrical costs would offset capital costs for equipment changes.</p>
MO	Enviro. Services	Large Article Pick up - increase fees	\$ (64,977)	<p>The current fee does not create a revenue neutral outcome for the bulk item pick up resulting in the need to support this program with additional funding. The intention of raising the fee is to create a fully funded program where the fees charged fully offset the cost of collection.</p>
MO	Transit	Increase Transit single ride fare by \$0.25, to \$3.25	\$ (125,000)	<p>Increasing transit fare may be perceived as an additional burden to the community for a service that is often required by the community to access services and provide necessary mobility. Increases in fares can have an initial impact on ridership that may negate the overall revenue expected from the fare increase. Confirming that our fares are within line to the broader fare structure of comparable municipal services ensures our competitiveness and sustainability in meeting service level expectations.</p>
MO	Public Works	Sidewalk snow removal transferred to property owner	\$ (400,000)	<p>Sidewalk clearing is currently provided for all sidewalks in the City. A cost saving option was identified based on the lower community priority of residential sidewalks where the homeowner could be made responsible for sidewalk snow clearing. Service is proposed to be retained for the arterial and downtown routes and the bus routes to ensure pedestrian access is supported to the current service levels in these areas. The reduction in service for the residential communities will most likely not be well accepted as it will be perceived as a reduction in tax supported services without the expected reduction in property tax. From an operational perspective, there may be a reduced demand in equipment and staffing resulting in lowering the FTE complement. This could have an adverse impact of summer services and service levels due to reduction of the staff complement for those services as well.</p>
IPGM	Asset Mgmt. & Capital Planning	Reduce contribution to Climate Change Reserve	\$ (290,000)	<p>Funding available as municipal share for securing grants from other levels of government would be reduced. Initiatives to procure fleet and equipment for Parks and Recreation Division would be deferred.</p>



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Budget Book

Part 1: 2025 Budget Overview

2025 Operating Budget (Revenues and Expenditures)

The 2025 Operating Budget provides a listing of the Operating Revenues and Operating Expenditures. The following chart illustrates the Revenues by Type and Gross Operating Expenditures by Department.

Chart 1 – Revenues by Type and Gross Operating Expenditures by Department

City of Peterborough						
2025 Operating Budget						
	2024 Approved	2024 Preliminary Actual	2025 Requested Budget	% Change	\$ Change	of Total
Operating Revenues						
Taxation Revenue	171,934,087	171,934,087	185,939,908	8.1%	14,005,819	45.2%
Conditional Grants - Provincial	88,004,072	82,111,903	95,901,035	11.5%	9,889,983	23.3%
Conditional Grants - Federal	134,356	127,856	166,600	24.0%	32,244	0.0%
Municipal Grants	9,186,632	9,198,075	9,672,322	5.3%	485,690	2.4%
COPHI Dividends	5,208,000	5,208,000	4,000,000	-23.2%	-1,208,000	1.0%
Sewer Surcharge	20,106,528	20,086,700	20,833,344	3.6%	726,816	5.1%
Other Corporate Revenues	7,061,335	6,890,877	8,340,900	18.1%	1,279,565	2.0%
Tipping Fees	5,587,468	5,200,000	5,284,000	-5.4%	-303,468	1.3%
Transfer from Provincial Gas-Tax Reserve	1,790,000	1,790,000	1,790,000	0.0%	0	0.4%
Recoveries from Capital	5,603,628	5,679,386	6,294,761	12.3%	691,133	1.6%
Payments in Lieu	4,307,050	4,070,300	4,300,000	-0.2%	-7,050	1.0%
Transfers from Other Reserves	8,934,001	8,455,797	7,369,604	-17.5%	-1,564,397	1.8%
Casino Revenue	3,400,000	3,000,000	3,000,000	-11.8%	-400,000	0.7%
Other Fees and Service Charges	33,851,220	33,274,277	58,440,253	72.6%	24,589,033	14.2%
	363,108,377	356,927,258	411,332,724	13.3%	48,224,348	100.0%
Gross Operating Expenditures						
Council	873,754	834,535	919,297	5.2%	45,543	0.2%
Chief Administrative Officer	3,131,727	3,168,292	3,530,014	12.7%	398,287	0.9%
Finance and Corporate Support Services	14,133,045	13,975,012	16,556,231	17.1%	2,423,186	4.0%
Legislative Services	6,285,254	6,169,152	7,233,175	15.1%	947,921	1.8%
Infrastructure, Planning and Growth Management	21,446,271	21,223,152	23,193,064	8.1%	1,746,793	5.6%
Municipal Operations	72,072,240	71,451,412	98,266,852	33.6%	24,194,612	23.4%
Community Services	154,765,079	150,681,601	169,940,785	9.8%	15,175,706	41.3%
Financial Services Other	42,328,656	42,373,506	45,548,793	7.6%	3,220,137	11.1%
Outside Organizations	48,072,352	47,050,595	48,144,514	0.2%	72,162	11.7%
	363,108,377	356,927,258	411,332,725	13.3%	48,224,348	100.0%
2024 Surplus (Deficit)	0	0	0			

Part 1

Budget Overview

The Operating Budget

Factors Impacting the Operating Budget

Chart 2 lists the major areas reflected in the budget that have impacted the 2025 tax levy requirement.

Chart 2

2025 Budget: Tax Levy Requirement Change Factors

Ref	Description	Department	Division	Total	2025 Impact on Net Tax Requirement
C1	C2	C3	C4	C5	C6
1.00	2024 Net Tax Levy Requirement (Restated)			168,824,371	
Legislated or Council Approved Additions/Enhancements or Required to Maintain Levels of Service					
2.00	Personnel costs (contract provisions, annualization of 2024 hires)				
2.01	Employee groups step & inflation			11,047,388	6.54%
				11,047,388	6.50%
3.00	Service Level Enhancements Approved by Council				
3.01	Capital Financing - Increase in Capital Financing	Corp	Fin	2,142,000	1.27%
3.02	Stormwater Protection Fee	Corp	Fin	620,000	0.37%
3.03		Corp	Fin		0.00%
3.04	Other Capital requirements	Corp	Fin	381,000	0.23%
				3,143,000	1.90%
4.00	Inflationary Factors / Other Increased Costs				
4.01	Impact of 2024 tax ratios	Corp	All	3,109,713	1.84%
4.02	Waste Mgmt.	MO	ES	796,300	0.47%
4.03	Waste Collection MR	MO	ES	250,000	0.15%
4.04	Insurance Costs	Corp	All	224,600	0.13%
4.05	Social Services	CS	SS	961,300	0.57%
4.06	Contingency	Corp	Fin	150,000	0.09%
4.07	Travel and Education	Corp	All	210,000	0.12%
4.08	Library Including New Branch	CS	LIB	77,000	0.05%
4.09	Contractual services	Corp	All	535,000	0.32%
4.10	Property Taxation Costs	Corp	Fin	244,000	0.14%
4.11	Snow removal contracts	FCSS	Fac	215,000	0.13%
4.12	Water Services	MO	Water	-	0.00%
4.13	Peterborough Zoo	CS	AC	-	0.00%
4.14	Economic Development non compensation costs	MO	ED	127,175	0.08%
				6,900,088	4.10%
5.00	Decreased revenues				
5.01	Parking Revenues	IPGM	Parking	514,400	0.30%
5.02	Prior year surplus	FCSS	Fin	100,000	0.06%
5.03	Legacy reserve	Various		1,310,000	0.78%
5.04	Casino reserve	Various		200,000	0.12%
				2,124,400	1.30%

Part 1

Budget Overview

Chart 2

2025 Budget Tax Levy Requirement Change Factors

Ref	Description	Department	Division	Total	2025 Impact on Net Tax Requirement
C1	C2	C3	C4	C5	C6
6.00	Increased Revenues or Decreased Expenditures offsetting Budgetary pressures				
6.01	Information Technology Related non compensation costs	FCSS	All	-1,926,300	-1.14%
6.02	MAT reserve	CS	AC / REC	-710,249	-0.42%
6.03	Annualization of Miskin Law Community Complex	CS	Rec	-517,861	-0.31%
6.04	Recreation revenues - excl Miskin	CS	Rec	-570,000	-0.34%
6.05	Amps Revenues	LS	MLE	-165,000	-0.10%
6.06	Investment interest	FCSS	Fin	-1,220,000	-0.72%
6.07	Contribution to reserves	Corp	All	-368,800	-0.22%
6.07	Youth Program	CS	Rec	-145,000	-0.09%
6.08	Community Grants	CS	CS	-419,800	-0.25%
6.09	Reduction in Arts funding	CS	various	-177,000	-0.10%
6.10	Reduction of Library Collections contribution	CS	LIB	-75,000	-0.04%
6.11	Transit revenues	MO	TR	-472,800	-0.28%
				(6,767,810)	-4.01%
7.00	Outside Agencies				
7.01	All Outside Agencies included in 7.80%		OSA	1,342,500	0.80%
7.02	PKED dissolution		OSA	-1,015,000	-0.60%
7.03	Adjustment related to OMB matter - subject to Council direction		OSA	-150,000	-0.09%
				177,500	0.11%
8.00	Subtotal Tax Levy Change Requirement Factors effecting the 7.80% guideline rate			16,424,566	9.73%
9.00	General Inflation & Other Tax Levy Change Requirement Factors			690,970	0.41%
10.00	2025 Net Tax Levy Requirement included in the 7.80% Guideline All-Inclusive rate			185,939,906	10.14%

Factors effecting Net Requirement

Personnel Costs

The 2025 Budget reflects a complement of 952.98 full-time equivalents and 150.06 part-time equivalents. The dollar value of direct compensation related to the complement is \$89.4 million for full-time and \$6.4 million for part-time positions for a total wage and salary cost amounting to \$79.2 million. This represents a \$13.8 million (16.89%) increase over the 2024 levels. The increase covers 2025 requested additions and reductions, regular grid steps, the annualized impact of any 2024 hires and a provision for salary and wage settlements. As a result of Council's direction to bring services in-house, 96.88 FTE were assumed by the City with the transition of Peterborough Technology Services, Water Services, Riverview Park & Zoo and Economic Development.

Benefit costs

Benefit costs are expected to be \$25.2 million in 2025 and are up by \$4.8 million over the 2024 levels. Benefit costs include a number of legislated benefits such as Canada Pension Plan Premiums, Employment Insurance Premiums, and OMERS Premiums plus a number of negotiated benefits such as extended health, life insurance, and dental coverage.

Total compensation

When the benefit costs in effect for 2025 for full-time and part-time salaries are added, the total gross compensation for 2025 is \$121.0 million. The \$121.0 million is 29.38% of the City's total \$411.7 million gross expenditures and is a \$18.6 million (18.17%) increase over the 2024 budget. It should be noted that a significant portion of the year over year increase in FTE's and gross wages and benefits is from the transfer of Economic Development, Water Services, the Riverview Park & Zoo and Information Technology into the City's budget. Chart 3 contains all the positions added and eliminated in the 2025 budget. The gross impact of the positions transferred in, as well as the requested full time and contract positions, is largely mitigated by Water Revenues, reduction in Peterborough Kawartha Economic Development (PKED) funding, Municipal Accommodation Tax and recoveries from capital.

Part 1
2025 Budget Overview

Staff additions recommended in the 2025 Budget

The following chart identifies the new Full-Time positions recommended in the 2025 Budget.

Chart 3
Proposed Full time Position Changes in the 2025 Budget

Ref	Position	Group	OP / CAP	Net FTE
C1	C2	C3	C4	C5
1.00	FTE's from Service Transferred Directly to City			
1.01	Economic Development			
1.02	Economic Development	NU	OP	4.00
1.03	Events & tourism Economic Development positions	126	OP	3.00
1.04	Communications Economic Development	NU	OP	0.42
1.05	Total Economic Development			7.42
1.06	Water Services			
1.07	Water Services Positions	NU	OP	11.00
1.08	Water Services Positions	IBEW	OP	36.00
1.09	Total Water Services			47.00
1.10	Peterborough Zoo			
1.11	PTBO Zoo Positions	NU	OP	4.00
1.12	PTBO Zoo Positions	IBEW	OP	7.00
1.13	Total Peterborough Zoo			11.00
1.14	Information Technology			
1.15	Information Technology Positions	NU	OP	3.00
1.16	Information Technology Positions	IBEW	OP	28.46
1.17	Total Information Technology			31.46
1.18	Total from Services Transferred Directly to City			96.88
2.00	Requested New Full Time Positions			
2.01	Intermediate Planner - Urban Design	NU	Cap	1.00
2.02	Facilities Project Manager - ES	NU	Cap	1.00
2.03	Fire Alarm Operators	Fire	OP	1.50
2.04	Subtotal Requested New Full Time Positions			3.50
3.00	Requested New Full Time Contract Positions			
3.01	Manager, People Strategy and Optimization	NU	OP	1.00
3.02	People & Culture Specialist	NU	OP	1.00
3.03	Election Coordinator	NU	OP	1.00
3.04	Election Assistant	126	OP	1.00
3.05	Subtotal Requested New Full Time Contract Positions			4.00
4.00	Existing Full Time Positions Eliminated			
4.01	Program manager Organizational Development	NU	OP	-0.33
4.02	Coordinator Community Youth Program	126	OP	-1.00
4.03	Ontario Works Administration	126	OP	-3.00
4.04	Subtotal Existing Full Time Positions Eliminated			-4.33
5.00	Total Requested and Eliminated Positions			3.17
6.00	Total Transferred, Requested and Eliminated Positions			100.05

Supplementary compensation information can be found in Section 4 of this budget book.

Impact of 2024 Commercial & Industrial Tax Ratios

Council at its April 14, 2009, meeting, adopted an eight-year tax ratio reduction plan through Report CPFPRS09-005, whereby Multi-Residential, Commercial and Industrial tax ratios would be reduced to set amounts. These targets were realized for Commercial properties in 2020 with a final tax ratio of 1.5 and for Industrial properties in 2021 with a final tax ratio of 1.5. During the 2024 budget deliberations, Council direction was given to increase the Commercial and Industrial ratios from 1.5 to 1.65. The change in ratios would shift some of the tax burden from the residential property owner to the Commercial and Industrial property owners, lowering the residential All-Inclusive Rate.

The change required approval from the Minister of Finance, which was not secured.

Social Services Costs

Increasing cost inflation pressures of programs, and service needs within the community, as well as loss of provincial revenues are resulting in the need for more municipal tax levy contribution to support and maintain programs. In the 2025 budget to help offset these pressures, the staffing complement was reviewed and adjusted, and funding for some direct support programs has been reduced and/or not increased to meet the needs of the community.

Capital Financing Costs

The 2025 budget provides funding for the Capital program through tax supported debt costs, Capital levy, Casino Proceeds, Legacy Fund Investment Income, reserves, and Sewer Surcharge.

Supplementary information about the Capital Financing contained in the 2025 budget can be found in Corporate Revenue and Capital Financing Supplementary sections of this book.

Waste Management Costs

Cost pressures from ongoing operating cost inflation and expanded waste collection services have driven cost pressures in contractual service costs, material costs and public works services within the Waste Management section.

Insurance costs

While historical insurance market challenges like inflation and interest rate volatility are stabilizing and easing market conditions, catastrophic events continue to

pressure the Canadian marketplace. In addition to the annual inflation impacts, the growth in City insurable assets has resulted in the increase in insurance costs.

Reserves and Recoveries

New positions included in the 2025 budget have their cost recovered either through recoveries from capital projects, through recoveries from reserves and Other Funding sources. These recoveries ease the pressure on the Net Requirement.

The 2024 budget utilized Legacy reserve revenues to reduce the All-Inclusive Rate. These revenues have not been carried forward to the 2025 budget generating an impact on the All-Inclusive Rate.

Organizational Changes

The 2025 budget includes organizational changes anticipated in 2025. The most significant of these is the transferring of Water Services, the Riverview Park & Zoo and Information Technologies from the Peterborough Utilities Group of Companies (PUG) to the City of Peterborough. The net impact of the transfer is materially zero as the business units being transferred are funded through water revenues and capital recoveries.

At the end of 2024, the City ended its contractual relationship with the Peterborough Kawartha Economic Development (PKED). The City's funding for PKED has been redirected to a new internal Economic Development cost centre, Tourism and Economic Development/Tourism communication support. Through the repurposing of the PKED funding and utilization of Municipal Accommodating Tax (MAT) reserve funding, the addition of these resources to the City results in nominal cost reductions.

Guideline

In June of 2024, staff presented to Council a preliminary estimate of the material issues impacting the 2025 budget and their effects on the All-Inclusive Rate. Council provided direction that the 2025 Draft Budget be prepared with a 5% increase to the AIR. The following chart summarizes the various components of the preliminary estimate, Council's direction and the Draft 2025 Budget All-Inclusive Rate.

2025 Budget

Break Down of All-inclusive Rate

Description	Preliminary Estimate Current Levels of Service	Council Direction	Draft 2025 Budget
Impact of 2024 Tax Ratio	1.51	1.51	1.51
Impact of 2024 Reserves	0.71	0.71	0.71
Operating - Waste Collection MR			0.29
Operating	3.92	0.87	3.38
Total Operating	6.14	3.09	5.89
Sewer Surcharge	0.44	0.44	0.44
Storm water Protection	0.29	0.29	0.29
Other Capital Requirements	0.55	0.18	0.18
Capital financing - enhancement	1.00	1.00	1.00
Total Capital	2.28	1.91	1.91
Total All-inclusive	8.42	5.00	7.80

Summarized

Operating	3.92	0.87	3.38
Other operating	2.22	2.22	2.51
Capital	2.28	1.91	1.91
Total All-inclusive	8.42	5.00	7.80

To achieve the Council Guideline of a 5% All-Inclusive Rate increase for 2025, service level reductions with impacts to staffing levels are required. In Report FCSFS24-036 2025 Draft Budget, staff have provided a list of further possible reductions for council consideration if they choose to recommend service level reductions to the Mayor for the 2025 budget.

Municipal Tax Requirement

The Municipal Tax Requirement, or net tax requirement, is the tax revenue required by the City to fund the operations and capital program for the year. Corporate revenues for 2025, such as Supplementary taxes, Investment interest, Payments in Lieu, and dividends from City of Peterborough Holdings Inc. total \$19.9 million and are deducted from the \$205.8 million net departmental expenditures to derive the \$185.9 million municipal tax levy requirements for 2025.

Budget Guideline – 7.80% All-inclusive increase per \$100,000 of residential assessment

When the real assessment growth, the 7.8% municipal residential tax rate increase, the 0.0% change in the education rate, the 4.0% increase to the sewer surcharge and stormwater protection funding are all considered, for every \$100,000 of residential assessment, there is an increase of the All-Inclusive Rate of 7.8% or \$145.56 annual increase, \$12.13 monthly, in municipal, education, storm and sewer surcharge payable.

How 7.80% All-Inclusive Rate increase relates to the \$17.1 million increase in the Net Tax Levy Requirement

The 7.80% All-Inclusive Rate increase is a reference to the increase seen for every \$100,000 of residential assessment for 2025 tax and water bills for municipal services. Staff would suggest that it is the increase on their municipal tax and sewer surcharge component of the water bills that ratepayers want to hear about and understand, as that is what directly affects them.

The \$17.1 million Net Tax Levy Requirement increase is the additional amount that will be raised from taxation over the previous year.

What does 1% mean?

Both the All-inclusive Tax increase and the Net Tax Levy Requirement are within the control of Council.

For 2025, a 1.0% change in the All-inclusive Tax Rate (combined Municipal and Education Tax on Assessment plus Storm and Sewer Surcharge) equates to approximately \$2.1 million in tax supported expenditures. That is, to lower the 2025 7.80% increase to 6.80%, \$2.1 million in net tax levy funded expenditures would have to be eliminated. To reduce the 7.8% All-Inclusive Rate to 5.0% would require \$5.9 million in expenditure reductions or revenue enhancements.

Chart 5 summarizes the residential tax and sewer rates and resulting levies.

Chart 5 - Comparative All Inclusive Tax and Sewer Surcharge Rates and Levies for \$100,000 of residential assessment

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2025 Budget Overview

Comparative All Inclusive Tax and Sewer Surcharge Rates and Levies Per \$100,000 of residential Assessment					
Ref C1	Description C2	2024 C3	2025 C4	Change from 2024	
				Amount C5	% C6
1.01	Gross Expenditures	363,108,377	411,332,725	48,224,348	13.3%
1.02	Amount raised from taxation (2024 restated)	168,824,371	185,939,906	17,115,535	10.1%
1.03	Effect of 2025 Real Assessment Growth on change in all- inclusive rate				0.8%
2.00	Residential Tax Rates				
2.01	Municipal	1.4992220%	1.6364630%	0.1179560%	7.9%
2.02	Education (estimate)	0.1530000%	0.1530000%	0.0000000%	0.0%
2.03	Total	1.6522220%	1.7894630%	0.1372410%	8.3%
3.00	Annual Water Rates	200.65	205.47	4.82	2.4%
4.00	Sewer Surcharge Effective Rate	106.13%	107.69%	1.6%	1.5%
	Levies / Collected				
5.00	Water Revenues	19,743,300	20,217,100	473,800	2.4%
5.01	Sewer Surcharge	20,115,400	20,915,900	800,500	4.0%
6.00	Per \$100,000 dollars of Residential Assessment	100,000	100,000	0	0.0%
7.00	Residential Tax Levy on Assessment				
7.01	Municipal	1,499.22	1,636.46	137.24	9.2%
7.02	Education	153.00	153.00	0.00	0.0%
7.03	Total	1,652.22	1,789.46	137.24	8.3%
7.04	Per month	137.69	149.12	11.44	8.3%
8.00	Sewer Surcharge Payable	212.95	221.27	8.32	4.0%
8.01	Per Month	17.75	18.44	0.69	3.9%
9.00	Total Municipal Tax, Sewer and Stormwater	1,712.17	1,857.73	145.56	8.5%
9.01	Per Month	142.68	154.81	12.13	8.5%
10.00	Combined Mun and Ed Tax Plus Sewer Surcharge & Stormwater	1,865.17	2,010.73	145.56	7.80%
11.01	Per Month	155.43	167.56	12.13	7.80%
Notes					
1 The tax levies shown are per \$ 100,000 of assessment Individual tax levies and percentage changes will vary depending on actual assessed values each year.					
2 A \$2,119,263 change in net tax levy for 2025 equates to a 1% change in the Combined Municipal and Education Tax on Assessment plus Sewer Surcharge. For example, to lower the 2025 proposed 07.80% increase to 06.80%, \$2,119,263 net tax levy funded expenditures would have to be eliminated.					

Part 1
2025 Budget Overview

What a Residential Taxpayer Pays

What a Residential Tax Payer Pays for Various Municipal Services For the Year 2025 Based on \$100,000 of Residential property assessment						
Service, Program, Transfers	Net Requirement Before Indirect Revenues	Allocated Indirect Revenue	Net tax Levy	Residential Municipal Tax Rate	Tax levy	% of Total
City Council						
City Council	919,297	-50,879	868,418	0.007643%	7.64	0.47%
	919,297	-50,879	868,418	0.007643%	7.64	0.47%
Chief Administrative Officer						
Office of Chief Administrative Officer	787,017	-43,558	743,459	0.006543%	6.54	0.40%
People and Culture	2,142,609	-118,584	2,024,025	0.017814%	17.81	1.09%
	2,929,626	-162,142	2,767,484	0.024357%	24.36	1.49%
Finance and Corporate Support Services						
Office of the Commissioner Financial & Corporate Support Services	481,066	-26,625	454,441	0.004000%	4.00	0.24%
Financial Services	2,144,194	-118,672	2,025,522	0.017827%	17.83	1.09%
Strategic Communications and Service Peterborough	1,176,077	-65,091	1,110,986	0.009778%	9.78	0.60%
Facilities and Property Management	2,424,018	-134,159	2,289,859	0.020153%	20.15	1.23%
Corporate Information Services	4,697,011	-259,959	4,437,052	0.039051%	39.05	2.39%
Emergency Management	703,281	-38,924	664,357	0.005847%	5.85	0.36%
Materials Management	647,487	-35,836	611,651	0.005383%	5.38	0.33%
	12,273,134	-679,265	11,593,869	0.102038%	102.04	6.24%
Legislative Services						
Office of the Commissioner Legislative Services	184,729	-10,224	174,505	0.001536%	1.54	0.09%
City Clerk	1,401,889	-77,589	1,324,301	0.011655%	11.66	0.71%
Court Services	-126,509	7,002	-119,507	-0.001052%	(1.05)	-0.06%
Municipal Law Enforcement	1,249,994	-69,182	1,180,812	0.010392%	10.39	0.64%
Realty Services	173,621	-9,609	164,012	0.001443%	1.44	0.09%
Legal Services	859,444	-47,567	811,878	0.007145%	7.15	0.44%
	3,743,168	-207,168	3,536,000	0.031120%	31.12	1.90%
Infrastructure, Planning and Growth Management						
Office of Commissioner Infrastructure, Planning and Growth management	97,582	-5,401	92,181	0.000811%	0.81	0.05%
Engineering and Capital Works	4,700,594	-260,158	4,440,437	0.039080%	39.08	2.39%
Asset Management and Capital Planning	2,546,660	-140,947	2,405,713	0.021173%	21.17	1.29%
Planning, Development and Urban Design	2,247,769	-124,404	2,123,365	0.018688%	18.69	1.14%
Economic Development	805,393	-44,575	760,818	0.006896%	6.70	0.41%
Building Services	0	0	0	0.000000%	0.00	0.00%
	10,397,998	-575,484	9,822,514	0.086448%	86.45	5.28%
Municipal Operations						
Office of the Commissioner Municipal Operations	335,948	-18,593	317,355	0.002793%	2.79	0.17%
Public Works	10,273,443	-568,591	9,704,852	0.085413%	85.41	5.22%
Transit	13,819,166	-764,831	13,054,335	0.114892%	114.89	7.02%
Environmental Services	9,244,000	-511,615	8,732,385	0.076854%	76.85	4.70%
Peterborough Airport	2,321,975	-128,511	2,193,464	0.019305%	19.30	1.18%
	35,994,532	-1,992,142	34,002,390	0.299256%	299.26	18.29%

Part 1

2025 Budget Overview

What a Residential Tax Payer Pays for Various Municipal Services For the Year 2025 Based on \$100,000 of Residential property assessment

Service, Program, Transfers	Net Requirement Before Indirect Revenues	Allocated Indirect Revenue	Net tax Levy	Residential Municipal Tax Rate	Tax levy	% of Total
Community Services						
Community Service Administration	2,293,704	-126,947	2,166,757	0.019070%	19.07	1.17%
Arts and Culture	2,014,635	-111,501	1,903,134	0.016750%	16.75	1.02%
Recreation and Parks	6,057,404	-335,251	5,722,153	0.050361%	50.36	3.08%
Fire Services	19,988,779	-1,106,292	18,882,487	0.166185%	166.19	10.16%
Peterborough Public Library	4,175,845	-231,115	3,944,730	0.034718%	34.72	2.12%
Social Services	13,889,127	-768,703	13,120,424	0.115473%	115.47	7.06%
	48,419,494	-2,679,810	45,739,685	0.402556%	402.56	24.60%
Financial Services Other						
Capital Financing Costs	36,861,001	-10,540,097	26,320,904	0.231651%	231.65	14.16%
Property Taxation Costs	2,484,461	-137,504	2,346,957	0.020656%	20.66	1.26%
Other Revenue and Expenditures	3,664,581	-202,819	3,461,762	0.030467%	30.47	1.86%
	43,010,043	-10,880,420	32,129,623	0.282774%	282.77	17.28%
Outside Organizations						
Police Services	36,134,233	-1,999,874	34,134,360	0.300418%	300.42	18.36%
Fairhaven	1,646,500	-91,127	1,555,373	0.013689%	13.69	0.84%
Peterborough County/City Paramedics Service	6,947,013	-384,487	6,562,526	0.057757%	57.76	3.53%
Otonabee Region Conservation Authority	860,880	-47,646	813,234	0.007157%	7.16	0.44%
Peterborough Public Health	1,875,270	-103,788	1,771,482	0.015591%	15.59	0.95%
Peterborough & Kawartha Economic Development	0	0	0	0.000000%	0.00	0.00%
Peterborough Humane Society	504,529	-27,924	476,606	0.004195%	4.19	0.26%
Greater Peterborough Innovation Cluster	148,589	-8,224	140,365	0.001235%	1.24	0.08%
Business Improvement Areas	27,500	-1,522	25,978	0.000229%	0.23	0.01%
	48,144,514	-2,664,591	45,479,923	0.400270%	400.27	24.46%
Total Net Expenditures	205,831,806	-19,891,900	185,939,906	1.636463%	1,636.46	100.00%

Notes

1. 'Net Tax Levy' equals gross expenditures less all sources of direct revenues that may apply. For example, Transportation gross expenditures less transportation revenues equals net transportation tax levy.
2. Residential Municipal Tax Rate' shown is expressed as a percentage that when multiplied by CVA and divided by 100 equals the tax levy shown for each service. As example, the tax rate for Council is 0.0076430% and the resulting tax levy for every \$100,000 of residential assessment is 7.64 ($0.00007643 \times \$100,000 / 100 = 7.64$). Some totals and subtotals may not add exactly due to rounding differences.
3. Tax Levy shows what the taxpayer with the shown CVA pays in 2025 for the services.
4. Calculation on this chart are rounded to 8 decimal places, but formatted for presentation to 2 decimal places. Therefore the chart is subject to rounding errors.

Supplementary Municipal Tax Information

More information regarding Municipal tax calculation can be found in Section 3 of this budget book.

Year-End Transfers

Throughout the Operating Budget, there are many ongoing recommendations that Council approved to transfer any unused portion of a certain budget to a specific reserve. The funds in the reserve might be for future capital works or to draw on and bring into operating in a year where operating costs exceed the budget. These transfers are dependent on the City's overall year-end financial position. These are listed in Part 2 of this Budget Book, in their appropriate section.

2025 Capital Budget: \$147.4 million

There are 174 capital projects that make up the 2025 Capital Budget cost of \$147.4 million. When future projects are included, the number of projects contained in the 2025 budget is 410.

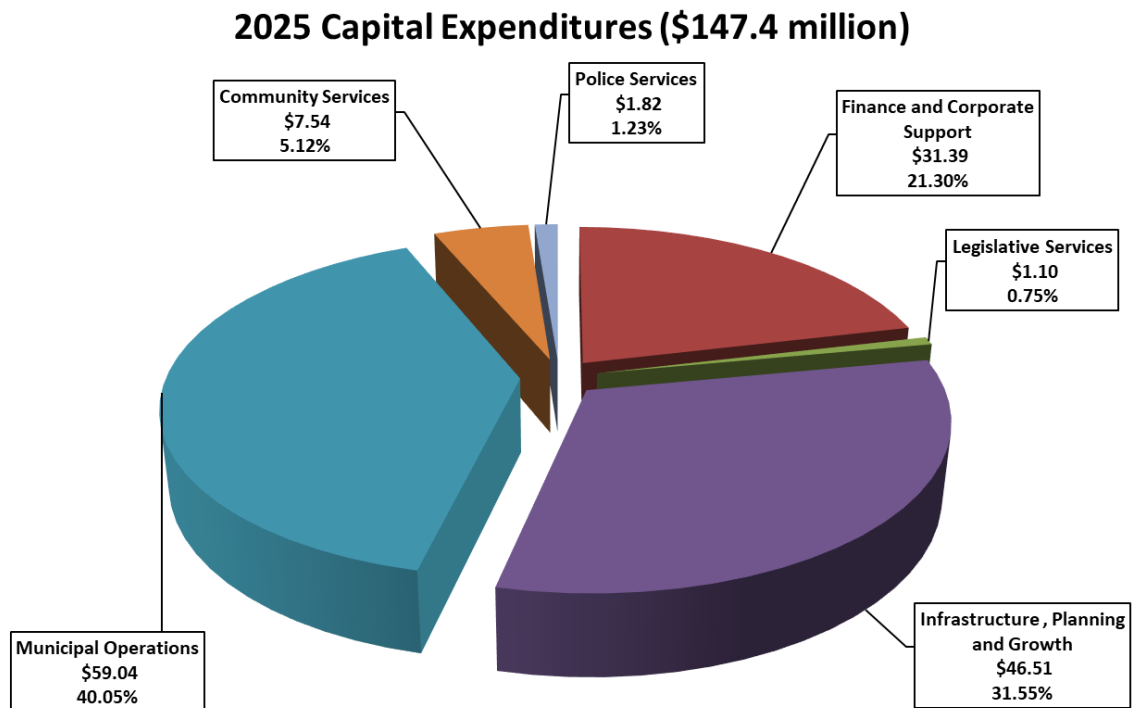
Capital Projects are identified as either a "Tangible Capital Asset (TCA) Project" or as an "Other Capital Project." The segregation gives direction to staff on how to appropriately account for the projects in the City's books and is an indicator of how they will be presented in the City's audited financial statements.

TCAs are defined as:

"...real or personal property that have a physical substance that:

- Are used in the production or supply of goods and services, rental to others, administrative purposes or for the development and construction of other tangible capital assets.
- Have an estimated life of greater than one year; and
- Are used on a continuing basis.

2025 Capital Budget Summary



Pre-Commitments of 2025 and Future Budgets

Council has previously approved pre-commitments totalling \$42.1 million of the 2025 Draft Budget. The pre-commitments in the 2025 budget and future budgets are shown on reference lines 1-13 in the table below.

The 2026 budget includes recommendations for pre-commitments approved in 2025 to be shifted to 2026 for the following projects:

#24-103 Aircraft Storage Hangar \$700,000

Otonabee River Trail \$2,660,000

Lansdowne Street West – Spillsbury Drive to Clonsilla Avenue - \$9,100,000

Due to various prerequisite conditions and delays in other aspects of these projects, staff are requesting that these pre-commitments be deferred to 2026.

Staff are recommending further pre-commitments as part of the 2025 Draft Budget as shown on lines 15-19 of the following table. Should Council approve the 2025 budget of the listed projects, staff recommend that the 2026 and 2027, as applicable, portions be pre-committed to facilitate the procurement and construction processes. Altogether, the pre-commitments for 2026 to 2028 total \$59.26 million.

Part 1
2025 Budget Overview

2025 and Future Capital Pre-Commitments

	Project name	Report Reference / Council Approval Date	Total 2025 Commitment	Total 2026 Commitment	Total 2027 Commitment	Total 2028 Commitment
1	Canadian Canoe Museum - Capital Build	CLSFS21-021	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
2	Brealey Drive - Lansdowne Street to Sherbrooke Street	Dec. 11, 2023 with 2024 Budget	\$ 10,580,000	\$ -	\$ -	\$ -
3	Curtis Creek Watershed Improvements	Dec. 11, 2023 with 2024 Budget	\$ 940,000	\$ -	\$ -	\$ -
4	Effluent Disinfection Revitalization and Expansion	Dec. 11, 2023 with 2024 Budget	\$ 7,000,000	\$ 7,000,000	\$ 3,000,000	\$ -
5	Replace Digester #1 & 2	Dec. 11, 2023 with 2024 Budget	\$ 5,000,000	\$ -	\$ -	\$ -
6	Aviation Fuel Facility	Dec. 11, 2023 with 2024 Budget	\$ 850,000	\$ -	\$ -	\$ -
7	Bonnerworth Park Redevelopment	Dec. 11, 2023 with 2024 Budget	\$ 2,390,000	\$ -	\$ -	\$ -
8	Bonaccord Street Improvements	Dec. 11, 2023 with 2024 Budget	\$ 250,000	\$ -	\$ -	\$ -
9	Lansdowne Street Rehabilitation - Park to Otonabee River	LSRS24-001 (Closed Session Report)	\$ 2,000,000	\$ -	\$ -	\$ -
10	Rotary Trail Crossing - Hunter Street East	IPGENG24-020, August 6, 2024	\$ 125,000	\$ -	\$ -	\$ -
11	Aircraft Storage Hangar ***	Dec. 11, 2023 with 2024 Budget	\$ 700,000	\$ -	\$ -	\$ -
12	Otonabee River Trail - Del Crary Park to Little Lake Cemetery ***	Dec. 11, 2023 with 2024 Budget	\$ 2,660,000	\$ -	\$ -	\$ -
13	Lansdowne Street West - Spillsbury Drive to Clonsilla Avenue ***	Dec. 11, 2023 with 2024 Budget	\$ 9,100,000	\$ -	\$ -	\$ -
14	Sub-Total Prior Approved		\$ 42,095,000	\$ 7,500,000	\$ 3,500,000	\$ 500,000
15	Police Station Renovations	2025 Budget recommendation	\$ 13,000,000	\$ 23,000,000	\$ 12,000,000	\$ -
16	*** Aircraft Storage Hangar	2025 Budget recommendation	\$ -	\$ 700,000	\$ -	\$ -
17	*** Otonabee River Trail - Del Crary Park to Little Lake Cemetery	2025 Budget recommendation	\$ -	\$ 2,660,000	\$ -	\$ -
18	*** Lansdowne Street West - Spillsbury Drive to Clonsilla Avenue	2025 Budget recommendation	\$ -	\$ 9,100,000	\$ -	\$ -
19	On Street Parking Permit Program	2025 Budget recommendation	\$ 300,000	\$ 300,000	\$ -	\$ -
20	Sub-total Pre-Commitment Requests		\$ 13,300,000	\$ 35,760,000	\$ 12,000,000	\$ -
21	Total		\$ 55,395,000	\$ 43,260,000	\$ 15,500,000	\$ 500,000
22	Tax Supported		\$ 21,628,500	\$ 6,860,000	\$ 500,000	\$ 500,000
23	Non-Tax Supported		\$ 33,766,500	\$ 36,400,000	\$ 15,000,000	\$ -

Capital Needs Outweigh Funds Available

With Report CPFS12-011 and as updated with Report CLSFS21-024 Debt Management and Capital Financing Plan, Council adopted a series of recommendations that created opportunities to add additional capital financing into the annual budget, including:

- c) That, to phase-in the new maximum debt limit, the total annual amount of new tax-supported debt charges and any increase in the capital levy provision be limited so that the impact on the residential all-inclusive tax increase does not exceed 1% per year.

The follow chart illustrates the application of the Capital Financing Policy since its inception.

Capital Finance Policy History

Year	Maximum Capital Financing Rate	Approved Capital Financing Rate
2013	1.00%	1.00%
2014	1.00%	1.00%
2015	1.00%	1.00%
2016	1.00%	1.00%
2017	1.00%	1.00%
2018	1.00%	0.50%
2019	1.00%	0.00%
2020	1.00%	0.00%
2021	1.00%	0.00%
2022	1.00%	0.50%
2023	1.00%	0.76%
2024	1.00%	1.00%
2025 Proposed	1.00%	1.00%

When preparing the 2025 Capital Budget, the requested capital program from Departments far exceeded the available funds. As in prior years, the program was

reduced to come in within the funding available. This exercise continues to grow in complexity given the pressure to move projects forward and the limited capital financing funding available.

Staff made difficult decisions in deferring projects from the 2025 draft budget, reducing the capital requests by \$51 million across all divisions of the City.

In looking forward to future years, capital pressures will continue to outweigh available funds. The most recent Council-approved Asset Management Plan (Report IPGACP24-017) in 2024, estimated that the current capital funding deficit to maintain desired levels of service and meet the needs of the growing community was approximately \$135 million annually.

Council is cautioned not to assume a project will be completed in the future year as shown in this budget document. Council and staff will continue to work on what their priorities are for the capital program, available financing, and look for creative ways to address capital needs. Asset Management will play an increasing role in prioritizing capital projects.

In the 2025 Capital Budget, even if staff assumes that the current capital financing policy continues for future years, there is not sufficient financing to fund the requests for 2026-2029. For this reason, staff are recommending approval of an increase in the Capital financing for the 2026 and 2027 budgets of an additional 1% each year for a total of 2% in 2026 and 3% in 2027.

Recommendation

That the total annual amount of new tax-supported debt charges and any increase in the capital levy provision limit be increased so that the impact on the residential all-inclusive tax increase is 2% in 2026 and 3% in 2027.

Legacy Fund Bridge Financing

Development Charge supported debt of \$38.3 million was issued for Miskin Law Community Complex in 2024. The DC receipts to support this project will be received over a number of years and will not match the timing of the cash outflows for the debt servicing payments, which will begin in spring 2025. Staff recommend that temporary bridge financing be provided from the principal of the Legacy Fund for these DC supported debt payments. Further DC supported debt will be issued in spring 2025 for Fire Station #2, \$6.7 million and the Police Stations Renovation and Expansion project budget, as included in the Draft 2025 budget, includes a total of \$45.5 million in DC supported debt. Both of these projects will require the same temporary bridge financing once the projects are complete and debt is issued.

Recommendation

That the principal of the Legacy Fund be used to provide temporary bridge financing for the Development Charge supported debt for the Miskin Law Community Complex (Capital Project #15692), Fire Station #2 (Capital Project #15163) and Police Stations Renovation and Expansion (Capital Project #20-109).

Supplementary Information

The “2025 Capital Financing Supplementary Information” section of this Budget Book provides more information about Capital Levy, Tax Supported Debt, Reserve and Reserve Funds, Canada Community Benefit Funds and Development Charge revenue.

Part 1
2025 Budget Overview

20 Largest 2025 Capital Projects

The \$92.5 million in these top 20 projects represents 62.8% of the total \$147.4 million Capital Budget.

Ref	Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
					Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
1	Transit Garage Replacement	17-148	62,750.0	12,540.0	14,648.0	10,741.4	3,906.6			3,906.6		20,000.0	5,334.0	15,562.0	4,150.4		
2	Police Stations Renovation and Expansion	20-109	66,500.0	18,500.0	13,000.0		13,000.0			13,000.0		23,000.0	23,000.0	12,000.0	12,000.0		
3	Brealey Drive - Lansdowne St to Sherbrooke St	15189	20,673.5	10,093.5	10,580.0		10,580.0			2,980.0	7,600.0						
4	Effluent Disinfection Revitalization and Expansion	20-035	32,750.0	15,750.0	7,000.0	7,000.0						7,000.0		3,000.0			
5	Distribution Rehabilitation Projects	25-068	5,600.0		5,600.0		5,600.0				5,600.0						
6	Pavement Preservation Program	22-020	55,600.0	15,100.0	5,500.0		5,500.0			1,000.0	4,500.0	6,000.0	6,000.0	6,500.0	6,500.0	22,500.0	22,500.0
7	Replace Digester #1 and 2	20-034	17,500.0	12,500.0	5,000.0	5,000.0											
8	Fire Apparatus Replacement/Additions	20-067	12,012.4	2,952.4	3,500.0		3,500.0			2,100.0	1,400.0	160.0	160.0	1,550.0	1,550.0	3,850.0	3,850.0
9	Former Nelson Landfill	11462	11,837.0	2,237.0	3,000.0	2,000.0	1,000.0	1,000.0				3,000.0	1,000.0	3,000.0	1,000.0	600.0	(200.0)
10	Eastern Trunk Sewer	16-099	6,000.0	3,000.0	3,000.0	3,000.0											

Part 1
2025 Budget Overview

Ref	Project Description	Ref	Project Total	Approved Pre-2025	2025						2026		2027		2028 & After		
					Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
11	Television Road Bridge over South Meade Creek	21-096	14,800.0	2,700.0	3,000.0		3,000.0			3,000.0		9,100.0	9,100.0				
12	Knights of Columbus Park Redevelopment	24-135	3,677.3	1,123.1	2,554.2		2,554.2			554.2	2,000.0						
13	Bonnerworth Park Redevelopment Project	24-051	4,434.4	2,044.4	2,390.0		2,390.0			2,390.0							
14	Road Surface Repair Program	25-051	12,500.0		2,300.0		2,300.0			500.0	1,800.0	2,400.0	2,400.0	2,500.0	2,500.0	5,300.0	5,300.0
15	Peterborough Landfill Site	15468	32,654.5	25,204.5	2,000.0	2,000.0						2,000.0		2,000.0		1,450.0	725.0
16	Lansdowne St Rehabilitation - Park St to Otonabee River	17-009	34,175.0	10,175.0	2,000.0		2,000.0			2,000.0		1,000.0	1,000.0	8,000.0	8,000.0	13,000.0	13,000.0
17	Replacement Conventional Buses	25-040	25,000.0		2,000.0		2,000.0				2,000.0	2,000.0	2,000.0	3,000.0	3,000.0	18,000.0	18,000.0
18	Major Bennett Industrial Park	18-027	4,400.0	750.0	1,825.0		1,825.0				1,825.0	1,825.0	1,825.0				
19	Various Police Capital Projects 2025	22-047	20,616.2	4,250.2	1,823.3		1,823.3			942.4	880.9	1,729.8	1,729.8	1,542.6	1,542.6	11,270.3	11,270.3
20	Pumphouse Dam Projects	25-061	1,815.0		1,815.0		1,815.0				1,815.0						
	Total		445,295.3	138,920.1	92,535.5	29,741.4	62,794.1	1,000.0	0.0	32,373.2	29,420.9	79,214.8	53,548.8	58,654.6	40,243.0	75,970.3	74,445.3

Climate Emergency

The City of Peterborough is committed to developing and upholding policies and practices which demonstrate meaningful climate action that significantly reduce community and corporate sources that contribute greenhouse gas (GHG) emissions to limit runaway climate change impacting Peterborough via extreme weather events.

On September 23, 2019, the City of Peterborough declared a Climate Emergency that included directing staff to report on 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 GHG 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 45% GHG emission reduction by 2030 and net zero by 2050;
- Engage and educate the public about this crisis to support the city's efforts to meet these goals.

The City's goal for climate action is to have an integrated portfolio of policies, projects, and programs to reduce GHG emissions (mitigation) and those focused on coping with the impacts of the changing climate (adaptation).

The City is making sizable annual investments by developing several projects that focus on mitigation and adaptation. A list of projects included in the 2025 Budget demonstrating the City's commitment to climate action is included in the discussion of each division's budget in Part 2 of this Budget Book and is summarized beginning on page 26. The highlighted projects address mitigation and/or adaptation in some aspect such as use of modern technologies to reduce energy consumption or infrastructure improvements to increase resiliency from intense weather events.

Climate Change Reserve

As part of the 2020 budget review Council demonstrated a commitment to advancing climate adaptation and mitigation efforts by including an annual allocation of \$426,400 to the Climate Change Reserve. As part of the 2022 budget review Council amended the allocation to include an annual CPI adjustment. For 2025 the allocation will be \$513,359. This funding is an annual contribution to a reserve, built into the annual base operating budget. An additional \$9,950 from utility savings resulting from

reduced operating hours of the Centennial Fountain as per IPSIM20-009 is also contributed to this reserve. The total 2025 reserve contribution is \$521,639.

Past investments from previous allocations to the Climate Change Reserve include, but are not limited to the following projects/initiatives that are complete or in progress:

- Arena ice resurfacers
- Community Climate Change Action Plan 2.0
- Alternative Fuel Study for Transit and Non-Transit Vehicles
- Electric vehicle charging infrastructure at municipal facilities
- Electric and plug-in hybrid vehicle purchases (light and heavy-duty vehicles)
- Electric lawncare and snow removal equipment
- Program design study for a residential Home Energy Efficiency Program (HEEP)
- City's contribution for application for capital funding to the Federation of Canadian Municipalities to fund the HEEP
- Supporting construction of new Net-Zero Fire Station No. 2
- Community Buildings Retrofit Study at energy intensive municipal facilities
- Staffing costs to implement climate change related projects

The Climate Change Reserve is intended to be used to advance corporate and community climate change initiatives. In the 2025 Budget the funding has been allocated as follows:

- **Climate Change Action Plan.** These funds are used to leverage external grant opportunities for climate change projects and implementation of the priorities outlined in the Climate Change Action Plan. These projects do not result in the creation of Tangible Capital Assets. Some specific climate change projects targeted for 2025 are:
 - Supporting completion of Task Force on Climate-Related Financial Disclosures framework to maintain City's standing with insurance market and bond rating agencies
 - Support delivery of Home Energy Efficiency Program launching in 2025
 - Develop enhanced emergency preparedness and response plans through Climate Adaptation Strategy
 - Continued funding to Green Economy Peterborough to support businesses in implementing GHG reduction plans
 - Green waste education program at schools

- **Climate Change Action Plan – Tangible Capital Assets.** These funds support corporate projects that promote energy conservation, water conservation, sustainable infrastructure, and implement/pilot green technology (e.g., water refilling stations, solar PV installation, electric vehicle charging infrastructure, smart rain barrel/low-impact development technologies) through the creation of Tangible Capital Assets.
 - Expansion of corporate electric vehicle charging network
 - Supporting procurement of low-emission vehicles for the fleet
 - Continuing the purchase of small electric maintenance equipment
 - Provide municipal share of grant funded projects to implement mechanical and building upgrades recommended in the Community Buildings Retrofit Study
- **Staffing costs.**

Table 1: Summary of Climate Change Reserve Transactions in Draft 2025 Budget

Item	Amount
Climate change Coordinator Position	\$82,012
Climate Change Project Manager Position	\$140,791
Climate change Tangible Capital Assets	\$600,000
Total Contributions from Reserve	\$822,803
Contribution to Reserve	\$521,639

Part 1
2025 Budget Overview

Climate Mitigation and Adaptation Project Summary

The chart below summarizes all the projects included in the 2025 budget that address climate adaptation and/or mitigation in some way.

2025 - 2034 TCA and Other Projects
Climate Mitigation and Adaptation Project Summary

<u>Ref</u>	<u>Division</u>	<u>Project Title</u>	<u>Total Project Budget</u>
Climate Mitigation			
16-014	Facilities Management	City Hall NW Replace Front Entrance	\$425,000
21-012	Facilities Management	PSWC - Replace Office Flooring & HVAC Equipment	\$1,600,000
21-016	Facilities Management	Fire Stn. #1 - Replace Boilers	\$150,000
21-021	Facilities Management	Kinsmen Arena - Replace Ice Pads, Dasher Boards & Refrig Plant & Ice Pad Lights	\$6,875,000
21-055	Facilities Management	Fire Stn. #1 - Replace Doors in Training Tower	\$40,000
25-014	Transportation Planning	Transportation Facility Planning	\$300,000
25-026	Transportation Planning	Trails and Cycling Network Upgrades Program	\$4,900,000
25-030	Waste Management	Organics Facility Paving - The east side pad.	\$810,000
25-036	Transit	Conventional Bus Purchase	\$15,500,000
24-098	Strategic Communications	Website Refresh	\$112,512
20-015	Facilities Management	Healthy Planet Arena - Replace Refrigeration Plant, (2) Ice Pads, Dasher Boards and Lighting	\$5,928,000
15110	Facilities Design and Construction	Park Washroom Replacement Buildings	\$1,682,553
23-034	Arterial Streets	Various Intersection Improvement Program	\$10,203,382
14182	Arterial Streets	Alternatives to High Use Arterial Roads	\$76,321,000
20-060	Arterial Streets	Carnegie Ave Urbanization - Cumberland Avenue to North Condo	\$5,250,000
16-074	Bridges	Nassau Mills Bridge over Trent Severn Waterway	\$17,800,000
16-073	Bridges	Nassau Mills Bridge over Otonabee River	\$11,820,000
23-046	Active Transportation	Rotary Trail Crossing - Hunter St East	\$725,000
19-039	Active Transportation	Citywide Trail Rehabilitation	\$6,403,054
19-048	Active Transportation	Trails and Cycling Network Implementation	\$16,543,831
19-083	Active Transportation	Crawford Trail Extension Project - Monaghan Road to Townsend Street	\$5,750,000
19-076	Traffic and Transportation	Smart Signal Implementation	\$4,500,000

Part 1
2025 Budget Overview

<u>Ref</u>	<u>Division</u>	<u>Project Title</u>	<u>Total Project Budget</u>
Climate Mitigation			
18-091	Traffic and Transportation	Traffic Signal Uninterrupted Power Supply Equipment	\$1,009,770
16-002	Geomatics/Mapping	Vertical / Horizontal Control Monuments	\$1,096,461
17-072	Geomatics/Mapping	Remote Sensing Data Acquisition	\$1,470,618
22-034	Transportation Planning	Cycling Master Plan Implementation Projects	\$3,022,222
19-011	Transportation Planning	Transportation Planning Projects	\$1,178,215
19-102	Planning	Secondary Plans	\$1,000,000
18-033	Heritage	Downtown Heritage Conservation District Plan	\$251,760
16-130	Heritage	Heritage Neighbourhood Study	\$170,000
20-038	Public Works	Fleet Replacement and Equipment	\$25,284,251
23-014	Public Works	PW Sidewalk Reconstruction	\$21,028,036
20-047	Public Works	Municipal Snow Storage Facility ECA and Compliance Improvements	\$3,375,000
17-148	Transit	Transit Garage Replacement	\$62,750,000
16-114	Transit	Downtown Transportation Hub and Route Review	\$30,500,000
15468	Waste Management	Peterborough Landfill Site	\$32,654,500
19-107	Waste Management	Source Separated Organics Program Implementation	\$25,949,232
16-106	Art Gallery	Art Gallery of Peterborough Facility	\$18,840,000
20-067	Fire Services	Fire Apparatus Replacement/Additions	\$12,012,388
Total Climate Mitigation:			\$241,592,453
Climate Adaptation			
25-005	Facilities Design and Construction	Dog Park - Johnston Drive	\$325,000
25-006	Facilities Design and Construction	Kawartha Heights Park Redevelopment	\$75,000
25-031	Flood Reduction	Storm and Sanitary Model Upgrades	\$375,000
Climate Adaptation			
24-051	Facilities Design and Construction	Bonnerworth Park Redevelopment Project	\$4,434,400
24-135	Facilities Design and Construction	Knights of Columbus Park Redevelopment	\$3,677,300

Part 1
2025 Budget Overview

<u>Ref</u>	<u>Division</u>	<u>Project Title</u>	<u>Total Project Budget</u>
18-148	Facilities Design and Construction	Improvements to Morrow Park	\$3,540,000
07193	Arterial Streets	Chemong Road - Parkhill Rd to Sunset Blvd	\$46,757,760
19-073	Road State of Good Repair	Storm Sewer Rehabilitation Program	\$16,000,000
21-096	Bridges	Television Road Bridge over South Meade Creek	\$14,800,000
17-034	Asset Management	City Wide Stormwater Quality Master Plan Implementation	\$12,128,727
19-037	Storm Sewers	Roger Neilson Way Storm Sewer Rehab	\$165,000
16-083	Flood Reduction	Curtis Creek Watershed Improvements	\$36,900,000
21-102	Flood Reduction	Downtown Flood Mitigation Project (Water St./Simcoe St.)	\$41,750,000
16-078	Flood Reduction	North-East Jackson Watershed Improvements	\$26,745,616
16-080	Flood Reduction	Byersville - Clonsilla Parkway Storm Basin	\$4,000,000
16-079	Flood Reduction	South-East Jackson Watershed Upgrades	\$76,700,000
16-088	Flood Reduction	Byersville Watershed Improvements	\$44,820,000
16-084	Flood Reduction	Brookdale Watershed Improvements	\$33,642,327
16-086	Flood Reduction	Meade Watershed Improvements	\$9,390,000
16-087	Flood Reduction	Riverview Watershed Improvements	\$9,260,000
16-085	Flood Reduction	Thompson Watershed Improvements	\$4,380,000
16-090	Flood Reduction	North-West Jackson Watershed Improvements	\$900,000
16-081	Flood Reduction	South-West Jackson Watershed Improvements	\$490,000
06402	Flood Reduction	CCTV Inspection of Sewers	\$21,130,418
17-035	Flood Reduction	Water Resources Monitoring	\$2,080,000
17-038	Flood Reduction	Rain Event Miscellaneous Projects	\$150,000
Climate Adaptation			
15793	Growth Areas	Jackson (Loggerhead Marsh) – Centralized Stormwater Facilities	\$2,144,000
16-052	Growth Areas	Lily Lake - Centralized Stormwater Mgm't Facilities	\$4,243,200
22-051	Industrial Parks	Cleantech Commons Phase 3 Servicing	\$7,700,000
22-037	Asset Management	Creek Floodplain Mapping Program	\$402,500
Total Climate Adaptation:			\$429,106,248
Climate Adaptation and Climate Mitigation			
25-003	Public Works	Derecho Tree Replacement	\$3,650,000
25-025	Storm Sewers	Jackson Park Outfall Remediation and Erosion Control	\$350,000
25-029	Asset Management	Stormwater Utility Program Development	\$350,000

Part 1
2025 Budget Overview

<u>Ref</u>	<u>Division</u>	<u>Project Title</u>	<u>Total Project Budget</u>
25-033	Office of Commissioner	PW Sweeper	\$350,000
20-109	Facilities Design and Construction	Police Stations Renovation and Expansion	\$66,500,000
15692	Facilities Design and Construction	Miskin Law Community Complex	\$118,520,000
22-033	Facilities Design and Construction	Fire Station 4	\$15,500,000
15189	Arterial Streets	Brealey Drive - Lansdowne St to Sherbrooke St	\$20,673,533
17-009	Arterial Streets	Lansdowne St Rehabilitation - Park St to Otonabee River	\$34,175,000
06199	Arterial Streets	Sherbrooke St - Glenforest to West City Limit	\$31,075,661
16-061	Arterial Streets	Lansdowne West - Spillsbury to Clonsilla	\$20,000,000
15194	Arterial Streets	Armour Road - Nassau Mills Rd to Cunningham Blvd	\$21,900,000
16-059	Arterial Streets	River Road - Hwy7/115 to Lansdowne Street	\$21,500,000
16-064	Arterial Streets	Brealey Drive – Sherbrooke Street to Parkhill Road	\$13,700,000
19-038	Road State of Good Repair	Sanitary Sewer Rehabilitation	\$16,600,000
12811	Active Transportation	Otonabee River Trail - Del Cray Park to Little Lake Cemetery	\$5,499,991
Climate Adaptation and Climate Mitigation			
17-027	Asset Management	Sanitary Sewer Master Plan Implementation	\$3,550,000
07384	Flood Reduction	Sanitary Sewer (Relining, Renew & Repair)	\$24,578,300
05387	Flood Reduction	Flood Reduction Subsidy Program	\$1,458,037
19-059	Asset Management	Climate Change Action Plan - TCA	\$5,615,000
13515	Public Works	Emerald Ash Borer (EAB) Management Plan	\$6,924,900
18-109	Asset Management	Climate Change Action Plan	\$2,470,478
14250	Asset Management	Asset Management Project	\$1,825,000
22-018	Public Works	Tree Removal By-law Planting Program	\$6,375,000
22-048	Asset Management	Nature Area Management	\$1,900,000
22-012	Geomatics/Mapping	GIS Strategic Plan Implementation (2022-2026)	\$1,961,000
13613	Planning	Parkland Development Assist	\$9,322,306
10791	Planning	Central Area Master Plan Implementation Phase	\$1,809,969
19-025	Museum	Museum - Exhibition Renewal Project	\$500,000
22-017	Museum	Museum - Reconciliation	\$50,000
16-111	Museum	Museum - Strategic Plan	\$25,000
20-104	Recreation Services Facilities	Ice Resurfacers - All Arenas	\$1,260,000

Part 1
2025 Budget Overview

Total Climate Adaptation and Climate Mitigation: \$69,624,990

Grand Total: \$1,324,307,207



Budget Book

Part 2: 2025 Operating and Capital Budget Review

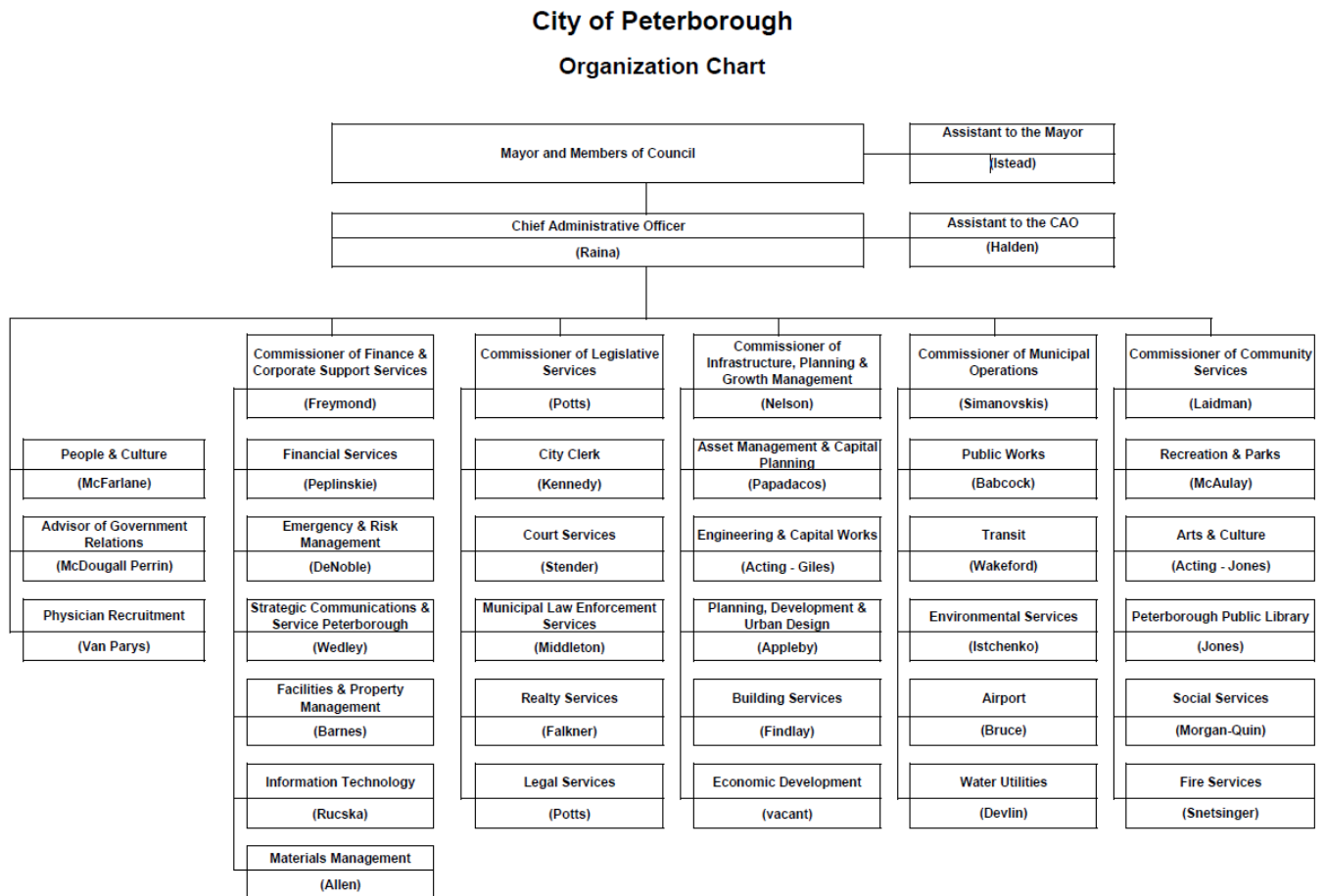
(by Department)

Part 2

2025 Operating and Capital (by Department)

Organization Chart

The following organization chart shows each department and the division within each.



November 2024

City Council

The City of Peterborough operates on the Council-Chief Administrative Officer system of municipal government. The Council is comprised of a Mayor and ten Councillors who hold regular General Committee and Council meetings on a four-week cycle.

The City Council division budget includes remuneration for the Mayor and Councillors, a staff position for an Assistant to the Mayor, corporate membership fees and training expenses for council members.

Council Remuneration is based on the motions approved with Report CLSFS20-071 dated December 1, 2020. The motions read as follows:

- b) That the current level of Council compensation indexing be maintained annually with increases for the 2022-2026 term of Council the lesser of either the CPI or staff increases; and
- c) That as of December 2022, Councillor Compensation include certain Employee Benefits as outlined in Chart 1 of Report CLSFS20-071 and,
 - i) That the position of Councillor also receive an annual car/transportation allowance in the amount of 50% of the Mayor's car allowance;
 - ii) That the position of Councillor receive matching funds to a registered pension fund up to 9% of their base Council salary.

For the 2025 Budget, remuneration for the Mayor is estimated to be \$92,373 plus \$23,341 in benefits and for each Councillor, \$36,185 plus \$10,728 in benefits.

Part 2
2025 Operating and Capital (by Department)

City Council – Operating Budget

City of Peterborough 2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
City Council Expenditures City Council	873,754	834,535	919,297	5.2%	45,543
	873,754	834,535	919,297	5.2%	45,543
Net Requirements	873,754	834,535	919,297	5.2%	45,543

The budget for 2025 includes increases for approved wage and benefits costs and municipal advocacy.

Chief Administrative Officer Departmental Summary – Operating Budget

The Chief Administrative Officer Department is responsible for the co-ordination, administration, and direction of all affairs of the corporation, including direct oversight over the People and Culture division and the Physician Recruitment program.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Chief Administrative Officer					
Expenditures					
Chief Administrative Officer	1,062,376	1,096,775	1,033,457	-2.7%	-28,919
People and Culture	2,069,350	2,071,517	2,496,557	20.6%	427,207
	3,131,727	3,168,292	3,530,014	12.7%	398,287
Revenues					
Chief Administrative Officer	100,000	100,000	246,440	146.4%	146,440
People and Culture	520,563	238,124	353,948	-32.0%	-166,615
	620,563	338,124	600,388	-3.3%	-20,175
Net Requirements					
Chief Administrative Officer	962,376	996,775	787,017	-18.2%	-175,359
People and Culture	1,548,787	1,833,393	2,142,609	38.3%	593,822
	2,511,164	2,830,168	2,929,626	16.7%	418,462

Part 2
2025 Operating and Capital (by Department)

Office of the Chief Administrative Officer – Operating Budget

The Office of Chief Administrative Officer budget is comprised of the CAO, an Executive Assistant, and Advisor Government Relations positions as well as the Physician Recruitment program. 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.

With approval of Report CAOGR24-003 dated April 2, 2024, Council approved a two-year pilot project for a new physician recruitment incentive program to run until December 31, 2025. The Whole of Village incentive program includes funding for the Physician Recruitment Coordinator position, incentives for family physicians recruited communications, advocacy and events to support physician recruitment and retention.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Chief Administrative Officer					
Expenditures					
Office of Chief Administrative Officer	1,062,376	1,096,775	1,033,457	-2.7%	-28,919
	1,062,376	1,096,775	1,033,457	-2.7%	-28,919
Revenues					
Office of Chief Administrative Officer	100,000	100,000	246,440	146.4%	146,440
	100,000	100,000	246,440	146.4%	146,440
Net Requirements	962,376	996,775	787,017	-18.2%	-175,359

Part 2
2025 Operating and Capital (by Department)

The 2025 budget includes increased costs for salary and benefits, professional development and advocacy. The overall decrease in tax requirement is due to Physician Recruitment program which was funded by more tax levy in 2024 but will be using funds from the Physician Recruitment reserve in 2025 as well as \$130,000 of tax levy approved with the pilot program for 2025.

Recommendations

That any unused CAO Administration Budget at the end of 2025 be transferred to the Organizational Development Reserve, subject to the overall year-end position.

That any unused Physician recruitment budget at the end of 2025 be transferred to the Physician Recruitment Reserve, subject to the overall year-end position.

Part 2
2025 Operating and Capital (by Department)

People and Culture – Operating Budget

The People and Culture (P&C) division partners across the organization to provide human resources strategies and programs that help build a municipality that provides efficient municipal service delivery and a motivated, adaptable, and fiscally responsible workforce which promotes customer service excellence.

As a core service to all departments, a portion of P&C expenses are allocated to divisions whose operating costs can be partially recovered from other funding sources.

City of Peterborough 2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
People and Culture					
Expenditures					
People and Culture	2,069,350	2,071,517	2,496,557	20.6%	427,207
	2,069,350	2,071,517	2,496,557	20.6%	427,207
Revenues					
People and Culture	520,563	238,124	353,948	-32.0%	-166,615
	520,563	238,124	353,948	-32.0%	-166,615
Net Requirements					
People and Culture	1,548,787	1,833,393	2,142,609	38.3%	593,822
	1,548,787	1,833,393	2,142,609	38.3%	593,822

The 2025 requested level of funding includes approved salary and benefit increases including the annualized cost of positions approved in the 2024 budget, as well as increased corporate-wide training to support succession planning. The People and Culture Division has requested new staff positions not included in the budget. These requests can be found in Section 4 Staffing Requests not included in the Draft 2025 Budget.

Finance and Corporate Support Services Departmental Summary – Operating Budget

This Department facilitates coordinated and effective delivery of services provided by Financial Services, Emergency and Risk Management, Strategic Communications and Service Peterborough, Facilities and Property Management, Information Technology and Materials Management as well as general revenues and expenditures not attributed to specific divisions.

Part 2
2025 Operating and Capital (by Department)

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Finance and Corporate Support Services					
Expenditures					
Office of Commissioner Finance & Corporate Support	501,164	441,494	481,066	-4.0%	-20,097
Financial Services	3,216,058	3,240,004	3,288,919	2.3%	72,861
Emergency and Risk Management	679,965	629,427	783,881	15.3%	103,916
Strategic Communications and Service Peterborough	941,659	949,010	1,517,420	61.1%	575,761
Facilities and Property Management	3,629,181	3,584,393	4,327,019	19.2%	697,838
Information Technology	4,573,095	4,571,185	5,510,439	20.5%	937,343
Materials Management	591,924	559,499	647,487	9.4%	55,563
	14,133,045	13,975,012	16,556,231	17.1%	2,423,186
Revenues					
Office of Commissioner Finance & Corporate Support	69,830	69,830	0	-100.0%	-69,830
Financial Services	1,031,600	1,184,100	1,144,725	11.0%	113,125
Emergency and Risk Management	80,600	125,600	80,600	0.0%	0
Strategic Communications and Service Peterborough	32,927	32,927	341,343	936.7%	308,416
Facilities and Property Management	1,649,801	1,632,003	1,903,001	15.3%	253,200
Information Technology	236,809	236,809	813,428	243.5%	576,619
Materials Management	17,796	17,796	0	-100.0%	-17,796
	3,119,363	3,299,065	4,283,097	37.3%	1,163,734
Net Requirements					
Office of Commissioner Finance & Corporate Support Services	431,334	371,664	481,066	11.5%	49,733
Financial Services	2,184,458	2,055,904	2,144,194	-1.8%	-40,264
Emergency and Risk Management	599,365	503,827	703,281	17.3%	103,916
Strategic Communications and Service Peterborough	908,732	916,083	1,176,077	29.4%	267,345
Facilities and Property Management	1,979,380	1,952,390	2,424,018	22.5%	444,638
Information Technology	4,336,286	4,334,376	4,697,011	8.3%	360,724
Materials Management	574,128	541,703	647,487	12.8%	73,359
	11,013,682	10,675,947	12,273,134	11.4%	1,259,452

Part 2
2025 Operating and Capital (by Department)

Finance and Corporate Support Services Departmental Summary - Capital Budget

Tangible Capital Budget Summary 2025-2034 & Subsequent Years

Project Description	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
			Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Finance and Corporate Support Services Summary															
Strategic Communications and Service Peterborough	227.0	202.0	25.0		25.0				25.0						
Corporate Other	2,221.8	1,434.8	487.0		487.0	487.0				300.0	300.0				
Facilities Management	73,293.0	10,288.0	5,590.0		5,590.0	50.0		4,696.0	844.0	14,125.0	14,125.0	10,330.0	10,330.0	32,960.0	32,960.0
Facilities Design and Construction	229,690.5	95,319.8	21,059.2	1,080.0	19,979.2			17,824.2	2,155.0	29,941.5	29,510.5	40,457.5	39,126.0	42,912.5	41,916.5
Information Technology	23,398.4	8,981.7	2,566.8	100.0	2,466.8	790.4		750.0	926.4	1,150.0	1,150.0	1,150.0	1,150.0	9,550.0	9,550.0
Total	328,830.8	116,226.3	29,728.0	1,180.0	28,548.0	1,327.4		23,270.2	3,950.4	45,516.5	45,085.5	51,937.5	50,606.0	85,422.5	84,426.5

Part 2
2025 Operating and Capital (by Department)

Finance and Corporate Support Services Departmental Summary – Other Capital Budget

Other Capital Budget Summary 2025-2034 & Subsequent Years

Project Description	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
			Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Finance and Corporate Support Services Summary															
Information Technology	325.0		325.0		325.0				325.0						
Materials Management	395.1	308.1	87.0		87.0				87.0						
Strategic Communications and Service Peterborough	112.5	87.5	25.0		25.0				25.0						
Corporate Other	6,823.2	3,807.2	973.0		973.0				973.0	769.0	769.0	774.0	774.0	500.0	500.0
Facilities Management	930.0	275.0	255.0		255.0	255.0				100.0	100.0	50.0	50.0	250.0	250.0
Total	8,585.8	4,477.8	1,665.0		1,665.0	255.0			1,410.0	869.0	869.0	824.0	824.0	750.0	750.0

Part 2
2025 Operating and Capital (by Department)

Office of the Commissioner, Finance and Corporate Support Services (FCS) - Operating Budget

The Office of the FCS Commissioner provides strategic leadership to the various Divisions within the Department. The current Commissioner is also the City's Treasurer and works to strengthen the fiscal framework and corporate financial planning and sustainability of the Corporation.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Office of Commissioner Finance & Corporate Support Services					
Expenditures					
Office of Commissioner Financial & Corporate Support Services	501,164	441,494	481,066	-4.0%	-20,097
	501,164	441,494	481,066	-4.0%	-20,097
Revenues					
Office of Commissioner Financial & Corporate Support Services	69,830	69,830		-100.0%	-69,830
	69,830	69,830	0	-100.0%	-69,830
Net Requirements					
Office of Commissioner Financial & Corporate Support Services	431,334	371,664	481,066	11.5%	49,733
	431,334	371,664	481,066	11.5%	49,733

The 2025 budget includes an increase in tax requirement due to the use of reserve funding in 2024 for a one-time expense.

Emergency and Risk Management - Operating Budget

The Emergency and Risk Management Division works in collaboration with federal departments, provincial ministries, municipalities, agencies, and organizations to promote emergency preparedness and to protect the City from emergencies and disasters related to natural, technological, and human caused hazards and risks.

The Division provides leadership in the development and implementation of plans, procedures, education programs, training, and exercises in accordance with the **Ontario Emergency Management and Civil Protection Act**. The City is a designated Host Community under the Provincial Nuclear Emergency Response Plan and works closely with the Province of Ontario, the Canadian Nuclear Safety Association, Ontario Power Generation, Durham Region, and the City of Toronto on the nuclear planning portfolio.

The Division provides leadership and guidance for Corporate Risk Management, Business Continuity, Labour Disruption Contingency Planning, Employee / Workplace Emergency Response, and the Fleet Operations Collision and Incident Review Committee. The Division also administers the Corporate Insurance Program including annual insurance procurement, claims handling, and insurance provisions for contracts for all City Departments and the Peterborough Police Service. The Division works with the insurance broker, claims adjuster, insurers, and legal counsel on approximately 130 claims files annually.

The 2025 Division budget reflects an increase in tax requirement primarily due to salary and benefits with the addition of an Emergency and Risk Management Assistant in May 2024. The position supports all core business functions in the Division.

In 2024, the City received an unbudgeted Nuclear Emergency Management Transfer Payment of \$66,774 to fund expenses related to nuclear emergency planning and response. The City will apply for funding again for 2025 but this has not been included in the budget. Additionally, the Province launched the Community Emergency Preparedness Grant (CEPG) program in late 2023, and the City was awarded \$49,950 in 2024 to improve its emergency response capabilities. This was one-time funding as applications are limited by the province.

Part 2
2025 Operating and Capital (by Department)

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Emergency and Risk Management					
Expenditures					
Emergency and Risk Management	679,965	629,427	783,881	15.3%	103,916
	679,965	629,427	783,881	15.3%	103,916
Revenues					
Emergency and Risk Management	80,600	125,600	80,600	0.0%	0
	80,600	125,600	80,600	0.0%	0
Net Requirements					
Emergency and Risk Management	599,365	503,827	703,281	17.3%	103,916
	599,365	503,827	703,281	17.3%	103,916

Strategic Communications and Service Peterborough - Operating Budget

This division includes the Strategic Communications section and Service Peterborough section.

Strategic Communications guides, supports, and coordinates communication activities in collaboration with departments, divisions and program areas throughout the corporation, including the creation and implementation of communications plans, content creation such as promotional material, website content, photos, videos, and graphics, organizing media events, writing news releases, managing the City of Peterborough website design/content, social media account management, and various other communication-related activities. New in 2025, tourism services are incorporated into this section as a result of Council approval of Report CAO24-003 dated June 17, 2024 to deliver economic development and tourism services in-house.

This year, 2025, marks the first full year of Service Peterborough, an initiative to begin to provide greater centralization and coordination for customer service. An integrated, centralized customer service approach for in-person and by-phone interactions at City Hall makes it easier for residents, businesses, and customers to access and navigate City services. Service Peterborough was created in 2024 by bringing together four existing positions from Financial Services and Strategic Communications and Service Peterborough and one new Service Peterborough Manager position approved in the 2024 Budget.

The 2025 budget reflects a full year of operations for Service Peterborough.

Part 2
2025 Operating and Capital (by Department)

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Strategic Communications and Service Peterborough					
Expenditures					
Strategic Communications	571,179	568,960	953,742	67.0%	382,563
Service Peterborough	370,479	380,050	563,678	52.1%	193,199
	941,659	949,010	1,517,420	61.1%	575,761
Revenues					
Strategic Communications	32,927	32,927	341,343	936.7%	308,416
	32,927	32,927	341,343	936.7%	308,416
Net Requirements					
Strategic Communications	538,252	536,033	612,399	13.8%	74,147
Service Peterborough	370,479	380,050	563,678	52.1%	193,199
	908,732	916,083	1,176,077	29.4%	267,345

The Strategic Communications 2025 budget includes increased costs for tourism services including a second communications position related to tourism and economic development which is budgeted to begin in the 3rd quarter of 2025. Tourism costs are funded in 2025 by Municipal Accommodation Tax revenue. The budget also includes an increase in costs due to a change in the cost sharing of a position, which was formerly cost shared 50/50 with Recreation and Parks Services and will now be 100% funded in Strategic Communications. An offsetting reduction in costs is reflected in the Recreation and Parks Services budget.

The Strategic Communications and Service Peterborough Division has requested new staff positions not included in the budget. These requests can be found in Section 4 Staffing Requests not included in the Draft 2025 Budget.

Part 2
2025 Operating and Capital (by Department)

Associated with the implementation of Service Peterborough is the rollout of a new Customer Relationship Management (CRM) software solution that will create the opportunity to grow the number and types of service requests that can be processed through Service Peterborough to enhance customer service. The CRM platform is a critical, foundational piece to support centralized, coordinated customer service for residents, businesses and customers.

Part 2
2025 Operating and Capital (by Department)

Strategic Communications and Service Peterborough – Capital Budget

City of Peterborough
Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Finance and Corporate Support Services Strategic Communications and Service Peterborough																
City Branding	17-071	227.0	202.0	25.0		25.0				25.0						
Total		227.0	202.0	25.0		25.0				25.0						

City Branding

The goal of City Branding project is to establish a theme or idea that the City and community can use consistently that captures our identity, supports consistency in communication, and instills pride in what makes Peterborough a compelling choice as a place to live, work and play. Council endorsed the Brand Idea and the Creative Assets for the Community Brand through Report CPFS18-004 at its meeting on April 9, 2018.

The Community Brand has been widely implemented. The implementation strategy generally calls for the new brand to be implemented as assets are replaced through their normal replacement schedule. This project includes funds for one-time costs to implement the new brand, such as application of the City logo on signage and vehicles ahead of their normal replacement schedule when the full rebranding will be applied. Updating signage at parks is a current priority for this project.

Part 2
2025 Operating and Capital (by Department)

Strategic Communications and Service Peterborough – Other Capital Budget

Other Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Finance and Corporate Support Services Strategic Communications and Service Peterborough																	
Website Refresh	24-098	112.5	87.5	25.0		25.0				25.0							
Total		112.5	87.5	25.0		25.0				25.0							

Website Refresh

A website refresh will enhance design features to improve information sharing with residents and update the Content Management System to improve functionality and reduce staff time to update content. The City's website is a key communication tool for the municipality. Peterborough.ca has over 800,000 visitors per year, who view more than 1,500,000 pages annually. City residents use the website to access information on City business, register for programs, pay parking tickets, and purchase products and services.

Since the launch of the current website in 2019, the City has received 147,250 completed forms (effective April 2024) through the website from residents submitting applications or reporting information to the municipality. About 60% of use of the website is from mobile devices. With the website refresh, existing tools and functions will be maintained. Design, content, layout, and usability will be improved.

Part 2
2025 Operating and Capital (by Department)

Financial Services Summary – Operating Budget

The Financial Services division fulfills the statutory duties of the Treasurer; provides financial advice to Council and other Departments; provides accounting, payroll, accounts payable, accounts receivable and collections services for all Departments; administers the property taxation revenue function; coordinates and prepares the Corporation's operating and capital budget and manages the annual financial audit with external auditors and the preparation of the annual financial statements; completes the annual financial reporting with the province.

The Corporate Sponsorship program works to leverage investments in services and assets to generate alternative sources of revenue for the City, where there is a good fit for the City and its partners.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Financial Services					
Expenditures					
Financial Services	2,260,009	2,208,637	2,304,703	2.0%	44,694
Corporate Sponsorship	956,049	1,031,367	984,216	2.9%	28,167
	3,216,058	3,240,004	3,288,919	2.3%	72,861
Revenues					
Financial Services	231,500	238,500	278,225	20.2%	46,725
Corporate Sponsorship	800,100	945,600	866,500	8.3%	66,400
	1,031,600	1,184,100	1,144,725	11.0%	113,125
Net Requirements					
Financial Services	2,028,509	1,970,137	2,026,478	-0.1%	-2,031
Corporate Sponsorship	155,949	85,767	117,716	-24.5%	-38,233
	2,184,458	2,055,904	2,144,194	-1.8%	-40,264

Financial Services

The 2025 budget includes approved salary, and benefit increases and a decrease in costs for 3 staff moved to Service Peterborough for a full year.

The Financial Services Division has requested a new staff position not included in the budget. This request can be found in Section 4 Staffing Requests not included in the Draft 2025 Budget.

Corporate Sponsorship

Sponsorship program revenues are expected to grow again in 2025 with new revenue of more than \$200,000 allocated to the Miskin Law Community Complex capital budget. Continued growth in the City's Transit Sponsorship revenue is driven by sales in Transit Shelter advertising, and implementation of administrative processes to manage Transit Sponsorship sales and asset inventories. Potential exists for additional sponsorship revenues as the City finalizes plans for redevelopment of recreational facilities at Bonnerworth Park and Knights of Columbus Park, however these have not been included in the 2025 budget.

Part 2
2025 Operating and Capital (by Department)

Facilities and Property Management Summary – Operating Budget

The Facilities and Property Management division provides oversight and management of the planning, design and construction of new and existing City facilities, the affordable housing portfolio and parks and recreation projects with consideration for accessibility, space planning and environmental sustainability. This division manages the maintenance of existing buildings and City owned rental properties including day-to-day maintenance, preventative maintenance, operations, energy conservation and asset management. This division also includes the Accessibility Office that ensures the City is in compliance with the **Accessibility for Ontarians with Disabilities Act (2005)** (AODA) and oversees the Customer Service Standard and the Integrated Accessibility Standard.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Facilities and Property Management					
Expenditures					
Facilities Design and Construction	883,726	897,774	1,150,472	30.2%	266,745
Facilities Management	2,745,455	2,686,619	3,176,547	15.7%	431,092
	3,629,181	3,584,393	4,327,019	19.2%	697,838
Revenues					
Facilities Design and Construction	491,573	491,573	768,592	56.4%	277,019
Facilities Management	1,158,228	1,140,430	1,134,409	-2.1%	-23,819
	1,649,801	1,632,003	1,903,001	15.3%	253,200
Net Requirements					
Facilities Design and Construction	392,153	406,201	381,880	-2.6%	-10,274
Facilities Management	1,587,227	1,546,189	2,042,138	28.7%	454,912
	1,979,380	1,952,390	2,424,018	22.5%	444,638

Part 2

2025 Operating and Capital (by Department)

In 2025, the priorities for major capital initiatives include project management for:

- Design and Construction start of Peterborough Police Services facilities at 500 Water Street and 1421 Lansdowne Street
- Continued development of the Social Housing Portfolio including 1190 Hilliard Street.
- Continued development and construction of Park and Recreation Projects.

The division will assume project management of the Waste Water Treatment Plant capital projects, undertake a City wide review of facility space planning and continue energy management and energy reduction activities for the Corporation. The division will also continue to implement the City's Asbestos Management Program for current condition and all abatement requirements as needed.

The City's 2024 to 2028 Accessibility Plan was completed in 2024 outlining the City's commitment to accessibility, long-term vision, short-term road map (2024 to 2028 priorities) and ongoing compliance work.

The increased net requirement in 2025 is due to a change in funds recovered from capital projects as the projects managed by Facilities staff changes; and increased maintenance costs for City facilities, and a new staff position, Facilities Project Manager, Environmental Services which is funded through a recovery of costs from capital projects.

A transfer of any surpluses realized from rental properties, Millennium Park Boathouse, Market Hall and Queen Alexandra Community Centre to the Facilities Maintenance Reserve allows for future projects at these facilities to be funded from this reserve eliminating the need for additional funding sources. This position will implement and deliver capital projects for the Environmental Services division.

Part 2
2025 Operating and Capital (by Department)

Facilities Design and Construction – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Finance and Corporate Support Services																	
Facilities Design and Construction																	
Dog Park - Johnston Drive	25-005	325.0									325.0	325.0					
Kawartha Heights Park Redevelopment	25-006	75.0									75.0	75.0					
Boathouse at Rogers Cove or Beavermead	25-007	500.0									500.0	500.0					
Police Stations Renovation and Expansion	20-109	66,500.0	18,500.0	13,000.0		13,000.0			13,000.0		23,000.0	23,000.0	12,000.0	12,000.0			
Miskin Law Community Complex	15692	118,520.0	68,520.0										25,000.0	24,000.0	25,000.0	25,000.0	
Bonnerworth Park Redevelopment Project	24-051	4,434.4	2,044.4	2,390.0		2,390.0			2,390.0								
Knights of Columbus Park Redevelopment	24-135	3,677.3	1,123.1	2,554.2		2,554.2			554.2	2,000.0							
Parks and Open Space Rejuvenation	22-016	7,266.3	1,914.8	485.0	330.0	155.0				155.0	971.5	640.5	972.5	641.0	2,922.5	1,926.5	
Improvements to Morrow Park	18-148	3,540.0	540.0	1,500.0	750.0	750.0			750.0		1,500.0	1,500.0					
Riverside Park and East City Bowl Rejuvenation Project	24-065	2,425.0	75.0	560.0		560.0			560.0		1,790.0	1,690.0					
Fire Station 4	22-033	15,500.0											2,000.0	2,000.0	13,500.0	13,500.0	
Park Washroom Replacement Buildings	15110	1,682.6	932.6	100.0		100.0			100.0		650.0	650.0					
Construction of a New Washroom Building at Trent Ball Diamond	18-134	650.0									650.0	650.0					

Part 2
2025 Operating and Capital (by Department)

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Wading Pool Conversions/New Splash Pads	17-128	4,595.0	1,670.0	470.0		470.0			470.0		480.0	480.0	485.0	485.0	1,490.0	1,490.0
Total		229,690.5	95,319.8	21,059.2	1,080.0	19,979.2			17,824.2	2,155.0	29,941.5	29,510.5	40,457.5	39,126.0	42,912.5	41,916.5

Police Stations Renovation and Expansion

Council approved Report CLSFM21-007 for the Peterborough Police Station Facility Space Needs Study. Council approved the purchase of 1421 Lansdowne Street West as the location for a second police facility in December 2023. 1421 Lansdowne will support future City administration that aligns with projected growth. Furthermore, Council approved Report FCSFPM24-002 to appoint a prime consultant for the Renovation Design and Contract Administration of both Police Station locations.

Peterborough Police Station Facility Space Needs Study recommended 95,000 sq. ft. to facilitate the program areas required to support Police Services. This includes additional spaces for training (combative, exercise, classrooms and firearms), file and equipment storage, meeting/project rooms, IT infrastructure, interview rooms, enlarged lab and property area, additional staff spaces, specialty vehicle storage and detention processing etc. The project is contemplated at two locations, the existing site on Water Street and the building acquired in 2024 at 1421 Lansdowne St. Renovations and improvements at both locations will include energy retrofits. Future operating budgets will need to anticipate costs for two locations.

Estimated Capital costs for the project are:

Year	Description	Value
2025	Construction tender, contract award;	\$13,000,000
2026	Construction;	\$23,000,000
2027	Construction;	\$12,000,000

Part 2
2025 Operating and Capital (by Department)

The two police facilities will be renovated as multi-phase, multi-site, multi-year projects. In 2024 schematic and detailed design was undertaken. Construction work will begin in 2025 with both facilities being completed by 2027.

The budget proposes that the construction phase be financed over 3 years. Approval for a pre-commitment of funds for 2026 and 2027 is being requested to facilitate the construction tender and contract award process.

Recommendation

That in consideration of the Police Stations Renovation and Expansion project, #20-109, the 2026 and 2027 budgets be pre-committed with approval of the 2025 budget.

Bonnerworth Park Redevelopment Project

Through Report CSRS23-002 Council approved the Parks and Outdoor Recreation Facility Study. The study identifies key objectives to improve and expand opportunities to support recreation across the City. The redevelopment of Bonnerworth Park was identified in that Report as one of the first projects to be implemented. In the 2024 budget Council approved the Bonnerworth Park Redevelopment Project including a pre-commitment in the 2025 budget of \$2.39 million.

Included in the 2024 budget was \$2,044,000 to enable the full design for the park and the construction of Phase 1 work that includes the development of new pickleball courts and associated parking.

The 2025 pre-committed budget of \$2,390,000 will be for the completion of the full park development including the bike pump track and expanded skatepark.

Knights of Columbus Park Redevelopment

The redevelopment of Knights of Columbus Park was identified in the Parks and Outdoor Recreation Facility Study, approved with Report CSRS23-002, as one of the first projects to be implemented. In 2024, Council approved \$1,123,100 to enable the full design for the park and the construction of Phase 1 work that included four tennis courts and associated lighting.

In 2025, a budget of \$2,554,200 is being requested to complete the project and provide a washroom building, pet exercise area, ice rink upgrades and a shade structure, additional asphalt pathways, new playground curb and engineered wood fiber, resurfacing of the basketball court, site furnishings and soft landscape.

Parks and Open Space Rejuvenation

On February 18, 2020, City Council adopted in principle the Assessment of Parks and Open Spaces document and the Parks Development Standards document presented in Report CSRS20-003. In 2019, a comprehensive consultation program was conducted to assess existing City parks and open spaces together with a Parks Development Standards document which focused on Neighbourhood Parks. The Assessment of Parks and Open Space and Parks Development Standards documents provided an evaluation of the quality and functionality of established Neighbourhood Parks and identified those in need of rejuvenation.

Ten parks were identified for critical rejuvenation: Cameron Tot Lot, Earlwood, Keith Wightman, Dominion, Hamilton, Glenn Pagett, Whitefield, Dainard, Denne, Queen Alexandra. This project will bring the parks identified as most in need of upgrades, up to standard.

The rejuvenation of Earlwood Park, Dominion and Denne Parks were completed in 2024 and the rejuvenation of Keith Wightman Park began.

The current estimated construction cost for a typical neighbourhood park rejuvenation project is \$485,000 per park. A municipal budget commitment of \$155,000 plus a transfer request of \$330,000 from the Tollington Reserve per park to supplement the municipal capital budget will allow for the ability to bring one park up to the minimum standard.

The rejuvenation of one park is being proposed in 2025.

Improvements to Morrow Park

In 2021, Council Report CSD21-009 approved Morrow Park as the location for the Miskin Law Community Complex. Through that same report, recommendations were made to review and address the impacts to the remaining areas of the Morrow Park site.

In 2021 the overall site design was amended to accommodate the New Arena and Aquatics Complex on the site. The Morrow Park Masterplan Design Study continues to provide guidance for some elements of the park. In 2024, Staff began to assess the next stage of program elements for the centre portion of Morrow Park.

Part 2

2025 Operating and Capital (by Department)

The 2025 budget request is to re-orient and upgrade the ball diamond in line with the recommendations in Report CSRS23-002, The Parks and Outdoor Recreation Facility Study. An application for Community Sport and Recreation Infrastructure Fund (CSRIF) for \$750,000 has been submitted and has been included in the budget.

In 2026 budget will be requested to support the completion of the linear park elements of the Morrow Park Masterplan Design.

Riverside Park and East City Bowl Rejuvenation

Rejuvenation is required to address areas of deterioration for both the Riverside Park ball diamond and East City Bowl ball diamond. The project is proposed in three phases with a total project cost of \$2,425,000. In 2024, \$75,000 budget was approved to complete the preliminary design.

In 2025 a budget of \$560,000 is requested to replace the outfield wall and score keeper's tower, as well as provide irrigation at Riverside Park.

In 2026 an estimated budget \$1,790,000 will be requested to replace the bleachers and score keeper's booth, as well as provide new dugouts, irrigation, and a new lighting system at East City Bowl

Park Washroom Replacement Buildings

This project will replace washroom buildings that are in excess of 50 years old with modern, accessible facilities that are efficient and durable. These new facilities will reduce the cost of annual maintenance. Three park washroom buildings were identified as aged and in poor condition in active use parks. Replacement facilities, that serve a broader sector of the public, are recommended.

In 2025, \$100,000 is being requested to complete the preliminary design for the replacement of the Jackson Park washroom facility. Construction is planned for 2026 subject to future budget approval.

Wading Pool Conversions/New Splashpads

This project delivers new water play opportunities in children's playgrounds through a strategic plan which was updated as part of The Parks and Outdoor Recreation Facility Study with Report CSRS23-002. The updated waterplay strategy includes the ongoing replacement of existing wading pools with new splash pads and the development of new waterplay facilities in under served areas in Peterborough. The conversion of wading pools to splash pads will also see the elimination of lifeguard supervision and chlorine supplies each year.

Barnardo Park and Turner Park wading pools have been converted to splashpads. A small splashpad was added to Hamilton Park in 2023 and a new splashpad at Valleymore Park is in development and will open in 2025.

The City currently operates three supervised wading pools located at Chelsea Gardens, Knights of Columbus Park and John Taylor Memorial Park which are showing signs of decline and will be replaced with splashpads. In addition, new splash pad facilities are identified in the strategy including locations in the West End, Northland Park and other planning areas that are identified for future residential growth.

The 2025 budget request of \$470,000 is for the conversion of the wading pool at Knights of Columbus Park to a splash pad. This request aligns with the Knights of Columbus Park Redevelopment Project (Project #24-135).

Part 2
2025 Operating and Capital (by Department)

Facilities Management – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
			Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Finance and Corporate Support Services Facilities Management															
Legislative Services Department	4,275.0	275.0	535.0		535.0				535.0	955.0	955.0	455.0	455.0	2,055.0	2,055.0
Finance and Corporate Support Services Department	9,370.0	955.0	350.0		350.0			350.0		2,635.0	2,635.0	2,115.0	2,115.0	3,315.0	3,315.0
Municipal Operations Department	5,805.0	595.0	360.0		360.0	50.0		200.0	110.0	2,675.0	2,675.0	1,485.0	1,485.0	690.0	690.0
Community Services Department	53,843.0	8,463.0	4,345.0		4,345.0			4,146.0	199.0	7,860.0	7,860.0	6,275.0	6,275.0	26,900.0	26,900.0
Total	73,293.0	10,288.0	5,590.0		5,590.0	50.0		4,696.0	844.0	14,125.0	14,125.0	10,330.0	10,330.0	32,960.0	32,960.0

The Capital Budget for the Facilities Management section includes capital projects for all City departments. The Draft 2025 Budget includes:

Legislative Services Department

- 1) Provincial Court Replace Skylight & Overhead Door \$75,000 – the skylights and overhead door have reached the end of their serviceable life and require replacement.
- 2) Provincial Court, Re-pave Parking Lot \$460,000 – The existing asphalt parking lot surfaces on the North, East and West sides of the building are in poor condition with settlement around catch basins and requires replacement.

Finance and Corporate Support Services Department

- 3) Various Roof Repairs from Annual Roof Inspections \$350,000 - Based on annual roof inspection program which identifies minor maintenance items and repairs to prolong roof life cycles.

Municipal Operations Department

- 4) Municipal Operations Centre, Exterior Caulking \$50,000 - Sealants located around the perimeter of windows and doors as well as vertical sealants at the aluminum cladding are de-bonding and deteriorating and require replacement.
- 5) WWTP Admin Building, Plumbing Upgrades \$60,000 – The plumbing fixtures are in very poor condition and require replacement.
- 6) WWTP Plant 2 Control Building, Window & Mechanical Upgrades \$50,000 – the single glazed windows are in poor condition and will be upgraded to double glazed windows, the mechanical make-up air unit has reached the end of its serviceable life and requires replacement.
- 7) Simcoe & King St Parking Garages, Replace Stairwell Exhaust Fans \$80,000 – the exhaust fans have reached the end of their serviceable life and require replacement.
- 8) King Street Parade, Parking Garage Upgrades & HVAC Replacement \$120,000 - the mechanical make-up air unit, the washroom exhaust fans, and several unit heaters have reached the end of its serviceable life and requires replacement.

Community Services Department

- 9) Art Gallery, Replace Windows, Caulking, Doors & Electrical Upgrades \$170,000 – The exterior north elevation windows, associated caulking and exterior stairwell doors are deteriorated and have surpassed their serviceable life and require replacement. Upgrades to ten electrical safety switches are required.
- 10) Beavermead Park Washroom / Changeroom, Interior Retrofit \$50,000 – some interior fixtures in the building are 25 years old and require replacement as they have reached the end of their serviceable life.
- 11) Del Crary Park Washroom, Washroom Upgrades \$150,000 - interior finishes, mechanical and electrical fixtures in the building require replacement as they have reached the end of their serviceable life.
- 12) Naval Memorial Park, Admiralty Hall Flooring & Ceiling Replacement \$125,000 – the parquet flooring and the ceiling require replacement.
- 13) Peterborough Sports and Wellness Centre, Pool Sprinkler Replacement \$250,000 – the sprinkler piping in the natatorium have corroded and require replacement.
- 14) Kinsmen Arena, Replace Low E Ceiling & Electrical Upgrades \$275,000 – the replacement of the low emissivity ceiling will improve lighting and provide a reduction in refrigeration costs. Some distribution panels and breakers require replacement as they have reached the end of their serviceable life.
- 15) Peterborough Memorial Centre, Upgrade Elevators & Fire Alarm \$750,000 – elevator cab interior finishes are in poor condition and require upgrades. The fire alarm and building emergency lighting requires replacement.
- 16) Peterborough Memorial Centre, Water Mitigation and Upgrades to Elevator Pit \$750,000 – exterior work including catch basin installations, remediating concrete stairs, ramps and guardrails and required to mitigate water entering the elevator pit.
- 17) Fire Station #1, Replace Floors in Living Areas \$85,000 – existing floor finishes in the living area require replacement.
- 18) Fire Station #1, Replace Interior Doors & HVAC \$450,000 – the interior vestibule doors require replacement to upgrade the entry system to meet AODA standards. The existing roof top units are being replaced as the current R-22 refrigerant is being phased out.

Part 2

2025 Operating and Capital (by Department)

- 19) Fire Station #1, Replace Asphalt & Sidewalks \$690,000 – the existing asphalt paved parking lot and driveways all around the building has settlement and cracks and requires replacement, the pedestrian building access also requires replacement.
- 20) Fire Station #3, Replace Interior Windows & HVAC \$225,000 – interior wood windows require replacement and glazing upgrades to tempered glass. The existing roof top units that have R-22 refrigerant, that is being phased out, require replacement.
- 21) Fire Station #3, Replace Windows & Fire Alarm System \$375,000 – Exterior windows in poor condition require replacement, the building requires an updated fire alarm system.

Part 2
2025 Operating and Capital (by Department)

Facilities Management – Other Capital Budget

Other Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Finance and Corporate Support Services Facilities Management																
City Wide Facility Space Planning	25-045	155.0		155.0		155.0	155.0									
Facility Room Name & Numbers Signs	21-078	250.0	150.0	50.0		50.0	50.0				50.0	50.0				
Annual Roof Inspections	23-008	525.0	125.0	50.0		50.0	50.0				50.0	50.0	50.0	50.0	250.0	250.0
Total		930.0	275.0	255.0		255.0	255.0				100.0	100.0	50.0	50.0	250.0	250.0

City Wide Facility Space Planning

The City-wide facility space planning project will undertake a space needs analysis of all City facilities. The project will develop a City of Peterborough space planning standard outlining best practice design principles, assess facility current use and identify strategies to support the growth and modernization at the City.

Facility Room Name & Numbers Signs

Current City Facilities do not all have wayfinding signage and room numbers. This five-year project would install new wayfinding signage and room numbers in all City Facilities to assist the public, staff and contractors. The room numbers will assist contractors in servicing the facilities with the Facilities Management Work Order System.

Annual Roof Inspections

Performing Annual Roof Inspections will reduce the premature replacement of facility roofs by identifying roofing repairs and leaks in advance allowing repairs to be made and extending the life cycle of the City's roofs. The roof repairs and other identified items will be completed through the Various Roof Repairs from Annual Roof Inspections (Project # 24-011).

Part 2

2025 Operating and Capital (by Department)

Materials Management Summary – Operating Budget

The Materials Management Division includes procurement and central stores, and it is responsible to lead staff in the acquisition of goods, services, and construction. The division is responsible for moving the City's procurement to a centralized framework and will manage the work and risk of public procurement. The goal of the City's Materials Management Division is moving the procurement function from being merely transactional to becoming a strategic partner and drive efficiencies across all City divisions with a holistic approach to category management and achieving best value.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Materials Management					
Expenditures					
Materials Management	591,924	559,499	647,487	9.4%	55,563
	591,924	559,499	647,487	9.4%	55,563
Revenues					
Materials Management	17,796	17,796		-100.0%	-17,796
	17,796	17,796	0	-100.0%	-17,796
Net Requirements					
Materials Management	574,128	541,703	647,487	12.8%	73,359
	574,128	541,703	647,487	12.8%	73,359

The increased budget in 2025 reflects the annualization of new positions approved with the 2024 budget to facilitate the move towards a centralized purchasing framework.

Part 2
2025 Operating and Capital (by Department)

Materials Management – Other Capital Budget

Other Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Finance and Corporate Support Services Materials Management																
Social Procurement	22-044	395.1	308.1	87.0		87.0				87.0						
Total		395.1	308.1	87.0		87.0				87.0						

Social Procurement

Social Procurement was incorporated into the City's procurement By-law 22-070 in September of 2022. The 2025 funding for this project will be used to reengage with Buy Social Canada for Phase II of their program to implement social procurement and provide training to staff for the use of Community Benefit Agreements in construction projects. Community Benefit Agreements (CBA) will help to ensure contractors make more employment opportunities available to Peterborough residents, and/or spend more money with Peterborough businesses that wouldn't have otherwise occurred without the CBA.

Part 2
2025 Operating and Capital (by Department)

Information Technology – Operating Budget

This Division is responsible for the delivery of Information Technology (IT) services to all City divisions. This includes desktop office automation resources, access to corporate applications on various technical platforms across both local and wide area networks, and links to various external resources.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Information Technology					
Expenditures					
Information Technology	4,573,095	4,571,185	5,510,439	20.5%	937,343
	4,573,095	4,571,185	5,510,439	20.5%	937,343
Revenues					
Information Technology	236,809	236,809	813,428	243.5%	576,619
	236,809	236,809	813,428	243.5%	576,619
Net Requirements					
Information Technology	4,336,286	4,334,376	4,697,011	8.3%	360,724
	4,336,286	4,334,376	4,697,011	8.3%	360,724

The 2025 Information Technology budget is impacted by a number of decisions that are outside of Information Technology (IT) staff's control. These decisions include the move of the Peterborough Utilities Commission (PUC) and Information Technology staff to the City including all associated technology costs; the Peterborough Utilities Inc decision to end the share IT service with the City, the decision to dissolve the Peterborough and Kawartha's Economic Development Corporation and the continuation of Peterborough Police to transition to their own IT department. The IT costs associated with the move of the PUC to the City are offset by the PUC revenues that are also being transferred to the City.

Part 2
2025 Operating and Capital (by Department)

There continues to be a shift that has resulted in software companies offering their applications as a hosted solution or Software as a Service. This is resulting in a shift from purchasing licenses that are a capital cost to annual subscription fees. Examples include, ERP, the Memorial Centre ticketing system, Recreation and Facility booking system and Office 365.

IT costs are charged to City Departments if an activity either receives a fee for the service they provide (i.e. the Building Division receiving fees for building permits), or if there is funding provided by an external organization that is related to the cost of providing services (i.e. Social Services receives funding from the Province).

IT Security continues to be an area of focus as security threats become more advanced and sophisticated. Additional investment is required for security, advanced monitoring, and detection tools. Investments in technology continue to increase as departments leverage technology to improve efficiencies. This can be in the form of additional hardware such as mobile devices, servers and applications, all of which require IT support.

The Information Technology Division has requested new staff positions not included in the budget. These requests can be found in Section 4 Staffing Requests not included in the Draft 2025 Budget.

Recommendation

That any unused Information Technology budget, at the end of 2025, be transferred to the Information Technology (IT) Reserve, subject to the overall year-end position, and that if actual costs exceed the 2025 budget, funds may be drawn from the IT reserve.

Part 2
2025 Operating and Capital (by Department)

Information Technology – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Finance and Corporate Support Services Information Technology																
City Departmental Projects	22-028	13,000.6	2,860.2	1,140.4	100.0	1,040.4	790.4			250.0	900.0	900.0	900.0	900.0	7,200.0	7,200.0
Next Generation 9-1-1	19-104	6,240.5	5,490.5	750.0		750.0			750.0							
City Technology Projects and Capital Improvements	22-030	4,157.4	631.0	676.4		676.4				676.4	250.0	250.0	250.0	250.0	2,350.0	2,350.0
Total		23,398.4	8,981.7	2,566.8	100.0	2,466.8	790.4		750.0	926.4	1,150.0	1,150.0	1,150.0	1,150.0	9,550.0	9,550.0

Part 2

2025 Operating and Capital (by Department)

City Departmental Projects

This project includes various technology initiatives for which business units have requested IT assistance. These requests are either for implementation of new software that will improve efficiencies or for major upgrades to existing business systems.

The 2025 budget includes these projects:

1002 - Pilot Phoenix Fuel System	\$ 10,000
1003 - IT Infrastructure - DriveOn requirements	\$ 10,000
1004 - Paver Replacement	\$ 5,000
1005 - Storm Sewer Surcharge Collection	\$ 15,000
1007 - ESRI Architecture Review and Refresh	\$ 100,000
1008 - CAD File Management	\$ 7,500
1014 - ReCollect Software Replacement	\$ 30,000
1016 - Complete Wifi coverage at WWTP	\$ 30,000
1017 - Replace Integrated Transit System	\$ 250,000
1026 - Amanda Reporting Portal	\$ 200,000
1027 - Security Check In GeoTags	\$ 15,000
1029 - AMPS Software Replacement	\$ 5,000
1032 - SharePoint Requests From Business	\$ 50,000
1034 - CRM Phase 2	\$ 300,000
1035 - CVOR Logging	\$ 15,000
1040 - Right of Way Implementation - Phase 2	\$ 50,000
630 - Central Traffic Signal Implementation	\$ 25,000
811 - Right of Way Mgmt Tool - GIS Integration	\$ 2,000
891 - Road Patrol Update	\$ 25,000
893 - Sewer Inspection - Lidar and AI	\$ 15,000
977 - eScribe to SharePoint Integration	\$ 20,000
979 - AMPS Reporting in TicketTracer	\$ 15,000
980 - VTAX to SharePoint Integration	\$ 15,000
981 - CORE Upgrade	\$ 75,000
982 - CAMS Upgrade	\$ 10,000
993 - MS Copilot	\$ 25,000
995 - O: Photo Archiving	\$ 5,000
1020 - Fire Incident and Inspection Management System Replacement	\$ 150,000
1021 - 2025 Fire Mobile Tablet Replacement	\$ 20,000
1022 - 2025 Mobile Dispatch Tablets For Fire Dispatch Partners	\$ 80,000
Less: Reallocated budget from previously approved City Departmental projects	\$ 434,088
Total	\$1,140,412

Next Generation 9-1-1

The Canadian Radio-Television and Telecommunications Commission (CRTC) passed a decision in 2017 (Telecom Regulatory Policy CRTC 2017-182) that will change the delivery of 9-1-1 services introducing NG9-1-1 (Next Generation 9-1-1). All 9-1-1 answer agencies across Canada will have to be migrated onto the new platform prior to March 2025.

The current system (Enhanced 9-1-1) cannot keep up with technology or public expectations. NG9-1-1 will allow real time text and multimedia such as images and video as well as communication from new devices such as telematics (e.g. OnStar), watches and wearables. Location data will also be enhanced.

This project is governed by a Project Steering Committee with representation from Peterborough Police, Peterborough Fire, Corporate Finance and Corporate Information Technology.

The City was successful in applications for Phase I and Phase II provincial grants and have received a total of \$3,792,824 in grant funding. Staff have applied for Phase III of the provincial grant which will be used to fund the 2025 budget for this project if successful.

Progress to date includes the completion of a NG911 needs assessment, an award of a RFP for a NG911 solution, and successful implementation of Phase I and Phase II of the NG911 solution. Implementation of the final phase is on target to be completed before the CRTC's deadline of March 2025.

City Technology Projects and Capital Improvements

This project involves replacing core IT equipment such as network infrastructure, servers and computers. These items are either coming to their end-of-life or are required for additional capacity.

Part 2
2025 Operating and Capital (by Department)

Information Technology – Other Capital Budget

Other Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Finance and Corporate Support Services Information Technology																	
Elections Software & IT Requirements	25-076	325.0		325.0		325.0				325.0							
Total		325.0		325.0		325.0				325.0							

Elections Software & IT Requirements

The City's contract for municipal election related software and technology ended during the last election. Before the 2026 election the City will need to select and implement the technology required to administer the election. In 2025 requirements gathering and technology selection will take place and in 2026 the selected solution will be implemented.

Part 2
2025 Operating and Capital (by Department)

Corporate Other – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Finance and Corporate Support Services Corporate Other																
Records Management Application	23-045	1,483.6	996.6	487.0		487.0	487.0									
Expanded Use of SAP	21-115	738.2	438.2								300.0	300.0				
Total		2,221.8	1,434.8	487.0		487.0	487.0				300.0	300.0				

Records Management Application

This project will take all electronic files previously stored on the City's network drives as well as those stored in the existing records management software and load them into Microsoft Office 365. Software tools will also be implemented to manage the proper classification, storage, and disposition of these files in accordance with the Records Retention Bylaw. This project started in 2023 and is scheduled to be complete in 2025.

Part 2
2025 Operating and Capital (by Department)

Corporate Other – Other Capital Budget

Other Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Finance and Corporate Support Services																
Corporate Other																
Canadian Canoe Museum - Capital Build	18-138	4,000.0	2,000.0	500.0		500.0				500.0	500.0	500.0	500.0	500.0	500.0	
Fairhaven Capital Funding	18-023	2,823.2	1,807.2	473.0		473.0				473.0	269.0	269.0	274.0	274.0		
Total		6,823.2	3,807.2	973.0		973.0				973.0	769.0	769.0	774.0	774.0	500.0	500.0

Canadian Canoe Museum - Capital Build

Report CLSFS21-021 was approved by Council in May of 2021 and confirmed funding for the new facility build in the amount of \$4.0 million in increments of \$0.5 million per year from 2022 through 2028 and including \$0.5 million approved in the 2019 City Budget. The Museum opened at its new location in May 2024. These funds have been pre-committed to be funded in the 2025 through 2028 budgets.

Fairhaven Capital Funding

As part of Report CPFS12-062 dated September 4, 2012, Council resolved that beginning with 2013, subsequent draft Capital Budgets should include a provision to support Fairhaven's on-going capital program. Fairhaven completed an update to the 10-year capital plan in 2024. Fairhaven will be using existing funds for building maintenance. In addition to outdated equipment due to technological advances, the Ministry of Long-Term Care requires many upgrades for resident safety.

Part 2
2025 Operating and Capital (by Department)

Capital funding from the City will be used to replace outdated equipment for which parts are no longer available, or not in working order and meet MLTC compliance order requirements. Some of these items include resident beds/air surfaces, clover leaf tables, food service equipment, nurse call bell system, overhead bed lifts, and IT upgrades.

Part 2
2025 Operating and Capital (by Department)

Legislative Services Departmental Summary – Operating Budget

This Department includes the Office of the Commissioner, City Clerk, Court Services, Municipal Law Enforcement Services, Realty Services and Legal Services divisions.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Legislative Services					
Expenditures					
Office of the Commissioner Legislative Services	0	0	184,729	0.0%	184,729
City Clerk	1,543,137	1,447,026	2,024,105	31.2%	480,968
Court Services	1,565,974	1,534,177	1,565,981	0.0%	7
Municipal Law Enforcement Services	2,105,974	2,129,436	2,400,594	14.0%	294,620
Realty Services	165,916	163,947	175,421	5.7%	9,506
Legal Services	904,254	894,566	882,344	-2.4%	-21,910
	6,285,254	6,169,152	7,233,175	15.1%	947,921
Revenues					
City Clerk	426,204	440,277	622,216	46.0%	196,012
Court Services	1,643,068	1,669,657	1,692,491	3.0%	49,423
Municipal Law Enforcement Services	797,000	797,000	1,150,600	44.4%	353,600
Realty Services	1,800	1,800	1,800	0.0%	0
Legal Services	22,900	22,900	22,900	0.0%	0
	2,890,972	2,931,634	3,490,007	20.7%	599,035
Net Requirements					
Office of the Commissioner Legislative Services	0	0	184,729	0.0%	184,729
City Clerk	1,116,933	1,006,749	1,401,889	25.5%	284,956
Court Services	-77,093	-135,480	-126,509	64.1%	-49,416
Municipal Law Enforcement Services	1,308,974	1,332,436	1,249,994	-4.5%	-58,980
Realty Services	164,116	162,147	173,621	5.8%	9,506
Legal Services	881,354	871,666	859,444	-2.5%	-21,910
	3,394,283	3,237,518	3,743,168	10.3%	348,885

Part 2
2025 Operating and Capital (by Department)

Legislative Services - Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
			Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Legislative Services Summary															
Realty Services	15,220.0	4,120.0	1,100.0		1,100.0			1,100.0		1,600.0	1,600.0	1,200.0	1,200.0	7,200.0	7,200.0
Total	15,220.0	4,120.0	1,100.0		1,100.0			1,100.0		1,600.0	1,600.0	1,200.0	1,200.0	7,200.0	7,200.0

Part 2
2025 Operating and Capital (by Department)

Office of the Commissioner, Legislative Services - Operating Budget

The position of Commissioner, Legislative Services was created during 2024 after budget approval. The current Commissioner is also the City Solicitor, and their salary is allocated between this division and the Legal Services division. The division includes the Commissioner as well as an Executive Assistant.

City of Peterborough 2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Office of the Commissioner Legislative Services					
Expenditures					
Office of Commissioer Legislative Services			184,729	0.0%	184,729
	0	0	184,729	0.0%	184,729
Net Requirements					
Office of Commissioer Legislative Services			184,729	0.0%	184,729
	0	0	184,729	0.0%	184,729

Part 2

2025 Operating and Capital (by Department)

City Clerk – Operating Budget

The Office of the City Clerk provides a variety of services and functions for the public and staff across the corporation through electronic and in person interactions. Statutory functions related to provincial regulations include, but are not limited to, **the Marriage Act, the Vital Statistics Act, the Municipal Act, the Municipal Freedom of Information and Protection of Privacy Act and the Municipal Elections Act**. Secretariat services are provided to Council and involve the creation of meeting agendas, the administration of electronic voting and the recording of motions. The Clerk's Office administers licensing programs, such as the licensing of driving services.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
City Clerk					
Expenditures					
Office of the City Clerk	1,543,137	1,447,026	2,024,105	31.2%	480,968
	1,543,137	1,447,026	2,024,105	31.2%	480,968
Revenues					
Office of the City Clerk	426,204	440,277	622,216	46.0%	196,012
	426,204	440,277	622,216	46.0%	196,012
Net Requirements					
Office of the City Clerk	1,116,933	1,006,749	1,401,889	25.5%	284,956
	1,116,933	1,006,749	1,401,889	25.5%	284,956

Part 2
2025 Operating and Capital (by Department)

Work continues to evolve in the Records Management Program in the area of electronic records and Data Governance. Records are being moved from common drives across the corporation to SharePoint, where they will be more efficiently stored and retrieved. The licensing program expanded in 2024 with the addition of the regulation of taxi cabs, limos and ride shares. Efficiencies in the administration of business licensing, request for records and road closures applications continue to be reviewed. The volume of requests for records under the Municipal Freedom of Information and Protection of Privacy Act continue to increase. The allocation of appropriate resources and efficient processes to administer this service are necessary to ensure compliance with the timely issuance of records.

Municipalities are required to conduct an election every four years as per the **Municipal Elections Act**. The expense to conduct the election is the responsibility of municipality. An annual transfer to reserves creates the funds for the election and any by-elections. The contribution to the Reserve for 2025 is \$175,000. The next municipal election will be held in 2026. The Election expenses included in the 2025 budget total \$249,000 and include the hiring of temporary election staff and the securing of service contracts.

The increase in the 2025 budget is primarily due to Election work commencing in 2025 as well as approved salary and benefit increases.

Part 2
2025 Operating and Capital (by Department)

Court Services – Operating Budget

Court Services is responsible for administration, courtroom support and municipal prosecution of the **Provincial Offences Act** (POA) offences as well as municipal bylaws within the City and County of Peterborough. The POA office ensures compliance with the Act, the Memorandum of Understanding with the Ministry of the Attorney General and the Inter-municipal Service Agreement.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Court Services					
Expenditures					
Court Services	1,565,974	1,534,177	1,565,981	0.0%	7
	1,565,974	1,534,177	1,565,981	0.0%	7
Revenues					
Court Services	1,643,068	1,669,657	1,692,491	3.0%	49,423
	1,643,068	1,669,657	1,692,491	3.0%	49,423
Net Requirements					
Court Services	-77,093	-135,480	-126,509	64.1%	-49,416
	-77,093	-135,480	-126,509	64.1%	-49,416

The \$1,692,491 budgeted revenues for Court Services is comprised of Gross Budgeted Revenues of \$1,849,000 less the County's share of Court Services Revenues, \$156,509.

Part 2
2025 Operating and Capital (by Department)

Court Services is responsible for administration, courtroom support and municipal prosecution of the **Provincial Offences Act** (POA) offences as well as municipal bylaws within the City and County of Peterborough. The POA office ensures compliance with the Act, the Memorandum of Understanding with the Ministry of the Attorney General and the Inter-municipal Service Agreement.

The number of charges issued is the primary driver of the POA Court system, however, the Court has no influence on the number of charges filed by enforcement agencies. The number of charges fluctuates and the composition of the dollar value of the charges impacts the revenue generated. POA revenues are only realized by the payment of fines.

Staff continue to pursue collections initiatives with the goal of increasing fine revenue. Net revenues are divided between the City and County of Peterborough based on the prior year's relative weighted assessment. Based on the 2024 figures, the County's share for 2025 is 55.3% and the City's share is 44.7%.

Defaulted fines include any fine where the defendant has failed to pay the amount imposed upon conviction by the due date. A fine is considered defaulted when it remains unpaid 15 days past the due date. Once in default, the City will start collection activity that may include Final Notices, orders to suspend driver's licenses and plate denials, addition of defaulted fines to tax rolls and legal proceedings.

The 2025 budget includes increased expenditures for approved salary and benefits and inflationary increases in other expenses, however these increases are offset by decreased collection fees, court operations costs and court interpreter costs.

Part 2

2025 Operating and Capital (by Department)

Municipal Law Enforcement Services – Operating Budget

The Municipal Law Enforcement Services (MLES) Division was established with Council's approval of Report IPSBD23-001 on March 27, 2023. The MLES Division's purpose is to interpret and enforce by-laws with regard to parking, zoning, property standards, property maintenance, signage, parks and facilities, and animals; including the administration, education and dispersal of information to the public by the most efficient and effective means as set by Council through the City's Enforcement By-law. The division also provides enforcement and assistance to various divisions within the corporation as necessary in relation to trees, waste collection, and other by-laws not directly regulated by the Municipal Law Enforcement Division, including the management of corporate risk and financial liability with regard to terminating emergency and unsafe situations.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Municipal Law Enforcement Services					
Expenditures					
Municipal Law Enforcement Services	2,105,974	2,129,436	2,400,594	14.0%	294,620
	2,105,974	2,129,436	2,400,594	14.0%	294,620
Revenues					
Municipal Law Enforcement Services	797,000	797,000	1,150,600	44.4%	353,600
	797,000	797,000	1,150,600	44.4%	353,600
Net Requirements					
Municipal Law Enforcement Services	1,308,974	1,332,436	1,249,994	-4.5%	-58,980
	1,308,974	1,332,436	1,249,994	-4.5%	-58,980

Part 2

2025 Operating and Capital (by Department)

During 2024, the planned migration of enforcement services into one centralized division was completed. Municipal Law Enforcement Services witnessed staffing changes and growth internally, as approved in 2024 budget, to better service the needs of the corporation and community as well as acting as the first step towards a truly hybrid enforcement and staffing model. In addition, the division completed phase one of security services consolidation, reducing the number of vendors undertaking security and enforcement work on behalf of the City. Work was also undertaken to complete medium and some long-term objectives, as outlined in the 2022 Enforcement Services Review.

In 2024, approximately 1,600 investigations were undertaken for various property related concerns, approximately 800 illegal tenting matters were addressed under Parks and Facilities, and approximately 28,000 parking related AMPS notices were issued related to parking violations. In addition to enforcement related functions, 160 sign permits and 25 pool permits were issued, and 100 rental license applications were reviewed.

With the Municipal Law Enforcement Division still in its infancy, the strategic goal for 2025 is moving forward with the implementation of the 2022 enforcement services recommendations and expanding enforcement availability to better meet (customer/consumer) demands.

In 2025, key objectives of the Municipal Law Enforcement Services Division will be to begin phase two of the security services consolidation, resulting in a single-source provision for all contracted enforcement and security needs throughout the corporation, with some specific exceptions. The division will continue to review best practices relative to enforcement and security in an effort to find efficiencies and streamline effective compliance.

The decreased net requirement for 2025 is due to projected increases in enforcement and permit related revenues, collected through more efficient and effective enforcement practices, assisting to better offset enforcement costs when compared to past practices.

The Municipal Law Enforcement Division has requested new staff positions not included in the budget. These requests can be found in Section 4 Staffing Requests not included in the Draft 2025 Budget.

Part 2
2025 Operating and Capital (by Department)

Realty Services – Operating Budget

The Realty Services Division is responsible for the management of the City's real property interests including acquisitions, dispositions, leases, licences, easements, encroachments and other agreements, appraisal services, real estate consulting, marketing, procurement, negotiations, and the management of inventories of the City's real property interests with a view to maximizing returns for the City.

The division is responsible for leading in the area of municipal Real Property Management including developing and brokering innovative solutions to complex real estate matters and functioning as a corporate resource on Real Property Management requirements of various capital initiatives across the organization. The division develops, implements, and monitors compliance to corporate policies and procedures related to Real Property Management.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Realty Services					
Expenditures					
Realty Services	165,916	163,947	175,421	5.7%	9,506
	165,916	163,947	175,421	5.7%	9,506
Revenues					
Realty Services	1,800	1,800	1,800	0.0%	0
	1,800	1,800	1,800	0.0%	0
Net Requirements					
Realty Services	164,116	162,147	173,621	5.8%	9,506
	164,116	162,147	173,621	5.8%	9,506

The 2025 budget increase is due to approved salary and benefits increases.

Part 2
2025 Operating and Capital (by Department)

Realty Services – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Legislative Services Realty Services																
Property Acquisitions	23-002	15,220.0	4,120.0	1,100.0		1,100.0			1,100.0		1,600.0	1,600.0	1,200.0	1,200.0	7,200.0	7,200.0
Total		15,220.0	4,120.0	1,100.0		1,100.0			1,100.0		1,600.0	1,600.0	1,200.0	1,200.0	7,200.0	7,200.0

Property Acquisitions

This project includes contributions from the General Property Reserve. The General Property Reserve is used to fund property purchases that support strategic municipal acquisitions or that implement public policy directions of the City. It is also used to make improvements to municipal property that may be required to improve value and/or minimize risk. Examples of property acquisitions include purchases to support intersection improvements and road realignments, to support downtown vitality, employment opportunities, or to support City business/service needs.

Legal Services – Operating Budget

Legal Services manages a varied caseload, dealing with a broad range of legal issues faced by a single-tier municipality and relating to provincial and federal jurisdiction. The Legal Services Division provides a range of legal services to the Corporation, City Council, the CAO, and City staff on issues related to planning and land development; real estate transactions; real property agreements; by-law drafting; labour and employment; social services including housing; legislative interpretation, contracts and advocacy before administrative tribunals and the courts. Legal Services staff work closely with the Insurance and Risk Management Coordinator involving litigation and insurance coverage for contractual and other risk management documents. Legal Service's caseload is determined by the needs and projects of Council and City Departments.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Legal Services					
Expenditures					
Legal Services	904,254	894,566	882,344	-2.4%	-21,910
	904,254	894,566	882,344	-2.4%	-21,910
Revenues					
Legal Services	22,900	22,900	22,900	0.0%	0
	22,900	22,900	22,900	0.0%	0
Net Requirements					
Legal Services	881,354	871,666	859,444	-2.5%	-21,910
	881,354	871,666	859,444	-2.5%	-21,910

Part 2

2025 Operating and Capital (by Department)

The 2025 budget includes increased costs for approved salary and benefits, and inflationary increases in other expenditures. A portion of Legal Services expenses are recovered from other divisions where third-party funding or fees are in place. In 2025 budget, these recoveries increased and offset the expense increases resulting in a decreased net requirement.

The Legal Services Division has requested a new staff position not included in the budget. This request can be found in Section 4 Staffing Requests not included in the Draft 2025 Budget.

Infrastructure, Planning and Growth Management Departmental Summary – Operating Budget

The Infrastructure, Planning and Growth Management Department is responsible for developing, implementing, and administering the policies, programs, and projects that plan and build our community in a sustainable way. The department includes the following Divisions: Planning, Development and Urban Design; Building Services; Asset Management and Capital Planning; and Engineering and Capital Works.

This Department uses data-driven approaches to inform evidence-based decision-making to ensure that the necessary infrastructure is planned and built to support a diverse range of land uses that foster a vibrant and prosperous community. Core functions range from stewarding the vision established by the Official Plan and administering land-use planning approvals and building permits to overseeing the capital planning and delivery of major infrastructure projects required to support the needs of our growing community.

Part 2
2025 Operating and Capital (by Department)

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Infrastructure, Planning and Growth Management					
Expenditures					
Office of the Infrastructure, Planning & Growth Management	474,534	502,182	477,260	0.6%	2,726
Asset Management and Capital Planning	4,105,125	4,026,939	4,393,983	7.0%	288,858
Economic Development	0	0	1,021,393	0.0%	1,021,393
Engineering and Capital Works	9,724,307	9,673,116	9,814,015	0.9%	89,708
Planning, Development and Urban Design	4,300,361	4,235,530	4,426,221	2.9%	125,860
Building Services	2,841,944	2,785,385	3,060,192	7.7%	218,248
	21,446,271	21,223,152	23,193,064	8.1%	1,746,793
Revenues					
Office of the Infrastructure, Planning & Growth Management	365,073	365,073	379,678	4.0%	14,605
Asset Management and Capital Planning	1,836,408	1,703,656	1,847,323	0.6%	10,915
Economic Development	0	0	216,000	0.0%	216,000
Engineering and Capital Works	5,843,416	5,203,319	5,113,421	-12.5%	-729,995
Planning, Development and Urban Design	1,852,832	1,846,362	2,178,452	17.6%	325,620
Building Services	2,841,944	2,785,385	3,060,192	7.7%	218,248
	12,739,673	11,903,795	12,795,066	0.4%	55,394
Net Requirements					
Office of the Infrastructure, Planning & Growth Management	109,461	137,109	97,582	-10.9%	-11,879
Asset Management and Capital Planning	2,268,717	2,323,283	2,546,660	12.3%	277,943
Economic Development	0	0	805,393	0.0%	805,393
Engineering and Capital Works	3,880,891	4,469,797	4,700,594	21.1%	819,702
Planning, Development and Urban Design	2,447,529	2,389,168	2,247,769	-8.2%	-199,760
	8,706,598	9,319,357	10,397,998	19.4%	1,691,399

Part 2
2025 Operating and Capital (by Department)

Infrastructure, Planning and Growth Management Departmental Summary – Capital Budget

Tangible Capital Budget Summary 2025-2034 & Subsequent Years

Project Description	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
			Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Summary															
Transportation Planning	4,900.0		200.0		200.0			200.0		700.0	700.0	500.0	500.0	3,500.0	3,500.0
Arterial Streets	470,799.8	56,433.5	15,080.0	568.0	14,512.0			6,912.0	7,600.0	22,120.6	21,552.6	27,072.9	25,278.9	350,092.9	323,450.1
Collector and Local Streets	18,511.2	411.2	250.0		250.0			250.0		6,950.0	6,600.0	300.0	200.0	10,600.0	9,700.0
Road State of Good Repair	104,505.0	25,705.0	10,000.0		10,000.0			1,500.0	8,500.0	11,200.0	11,200.0	11,950.0	11,950.0	45,650.0	45,650.0
Bridges	44,420.0	3,300.0	3,000.0		3,000.0			3,000.0		9,100.0	9,100.0			29,020.0	29,020.0
Sanitary Sewers	6,000.0	3,000.0	3,000.0	3,000.0											
Storm Sewers	515.0	15.0	350.0		350.0				350.0	150.0	150.0				
Parking	1,857.8	766.7	134.0		134.0			134.0		140.7	140.7	147.7	147.7	668.6	668.6
Flood Reduction	288,977.9	11,347.9	2,235.0		2,235.0			573.5	1,661.5	5,205.0	5,205.0	7,750.0	6,820.0	262,440.0	258,720.0
Asset Management	21,293.7	8,018.7	1,425.0		1,425.0				1,425.0	2,200.0	2,200.0	2,250.0	2,250.0	7,400.0	7,400.0
Geomatics/Mapping	1,096.5	295.0								57.8	57.8	60.6	60.6	683.1	683.1
Growth Areas	6,387.2	3,700.0								1,289.0	969.0	1,398.2	1,398.2		
Planning	9,322.3	1,870.8								650.0	650.0	669.5	669.5	6,132.0	6,132.0
Heritage	300.0	60.0	40.0		40.0				40.0	200.0	200.0				
Industrial Parks	12,100.0	750.0	1,825.0		1,825.0				1,825.0	1,825.0	1,825.0	1,000.0	1,000.0	6,700.0	6,700.0

Part 2
2025 Operating and Capital (by Department)

Infrastructure, Planning and Growth Management Departmental Summary – Capital Budget cont'd

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
			Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Active Transportation	60,332.1	4,850.2	575.0		575.0			450.0	125.0	10,431.6	10,431.6	5,950.9	5,950.9	38,524.4	38,524.4
Traffic and Transportation	22,182.4	7,114.0	718.0		718.0	320.0		378.0	20.0	3,988.0	3,988.0	4,005.0	4,005.0	6,357.4	6,357.4
Total	1,073,501.0	127,638.0	38,832.0	3,568.0	35,264.0	320.0		13,397.5	21,546.5	76,207.7	74,969.7	63,054.9	60,230.9	767,768.4	736,505.7

Part 2
2025 Operating and Capital (by Department)

Infrastructure, Planning and Growth Management Capital – Other Capital Summary

Other Capital Budget Summary

2025-2034 & Subsequent Years

Project Description	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
			Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Summary															
Bridges	786.0	236.0								100.0	100.0			450.0	450.0
Sanitary Sewers	3,600.0	400.0	1,600.0		1,600.0				1,600.0	1,600.0	1,600.0				
Flood Reduction	49,771.8	33,326.8	3,175.0		3,175.0				3,175.0	3,525.0	3,525.0	3,200.0	3,200.0	6,545.0	6,545.0
Geomatics/Mapping	3,431.6	1,524.3	522.5		522.5	522.5				642.6	642.6	330.2	330.2	412.0	412.0
Transportation Planning	5,180.4	810.5	380.3		380.3	380.3				811.2	811.2	340.3	340.3	2,838.2	2,838.2
Industrial Parks	1,486.5	1,208.4								138.0	138.0	140.1	140.1		
Planning	14,346.1	6,546.1	945.0		945.0	945.0				1,895.0	1,895.0	1,595.0	1,595.0	3,365.0	3,365.0
Heritage	421.8	101.8								270.0	270.0	50.0	50.0		
Growth Areas	2,150.0	510.8								857.1	857.1	782.1	782.1		
Asset Management	6,948.0	2,223.0	1,050.0		1,050.0	325.0			725.0	525.0	525.0	550.0	550.0	2,600.0	2,600.0
Total	88,122.1	46,887.6	7,672.8		7,672.8	2,172.8			5,500.0	10,363.9	10,363.9	6,987.6	6,987.6	16,210.2	16,210.2

Part 2
2025 Operating and Capital (by Department)

Office of the Infrastructure, Planning and Growth Management Commissioner - Operating Budget

The Office of the Infrastructure, Planning and Growth Management (IPGM) Commissioner leads and oversees the Department in the planning and delivery of essential policy frameworks and infrastructure services that our citizens rely on every day with a focus of managing growth in a sustainable way; including roads, sidewalks, parking facilities, stormwater facilities, sanitary systems, building permits and land use applications.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Office of the Infrastructure, Planning & Growth Management Commissioner					
Expenditures					
Office of the Infrastructure, Planning and Growth Management Commissioner	474,534	502,182	477,260	0.6%	2,726
	474,534	502,182	477,260	0.6%	2,726
Revenues					
Office of the Infrastructure, Planning and Growth Management Commissioner	365,073	365,073	379,678	4.0%	14,605
	365,073	365,073	379,678	4.0%	14,605
Net Requirements					
Office of the Infrastructure, Planning and Growth Management Commissioner	109,461	137,109	97,582	-10.9%	-11,879
	109,461	137,109	97,582	-10.9%	-11,879

This Division includes the Commissioner, Infrastructure, Planning and Growth Management, Executive Assistant to the Commissioner and Infrastructure Business Analyst positions.

The decrease in the budget for 2025 is due to increased recoveries from capital projects and other revenues.

Part 2
2025 Operating and Capital (by Department)

Engineering and Capital Works – Operating Budget

The Engineering and Capital Works Division includes two sections: Engineering and Construction, and Traffic and Parking. The Division ensures the effective management and enhancement of the City's critical infrastructure by co-ordinating and managing the maintenance, rehabilitation and development of the City's infrastructure consisting of roads bridges, sidewalks, multi-use trails, streetlights, traffic signals, sewers, stormwater management systems, and parking facilities; as well as performing inspection, review and contract administration for development construction activities and capital construction programs. The division also provides in-house engineering design and management consulting of engineers for detailed design and construction of the City's engineering-related capital projects. The division is also responsible for the operation of on and off-street municipal parking, the King Street and Simcoe Street parking garages, operation and maintenance of traffic signals, signs and pavement markings and adult crossing guards.

City of Peterborough 2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Engineering and Capital Works					
Expenditures					
Engineering and Construction	4,219,830	4,174,269	4,267,315	1.1%	47,485
Traffic and Parking	5,504,477	5,498,847	5,546,700	0.8%	42,222
	9,724,307	9,673,116	9,814,015	0.9%	89,708
Revenues					
Engineering and Construction	2,913,244	2,870,147	2,989,002	2.6%	75,758
Traffic and Parking	2,930,172	2,333,172	2,124,419	-27.5%	-805,753
	5,843,416	5,203,319	5,113,421	-12.5%	-729,995
Net Requirements					
Engineering and Construction	1,306,586	1,304,122	1,278,313	-2.2%	-28,273
Traffic and Parking	2,574,305	3,165,675	3,422,281	32.9%	847,975
	3,880,891	4,469,797	4,700,594	21.1%	819,702

Engineering and Construction

The 2025 budget includes increased expenditures for Engineering and Construction due to approved wage and benefits increases. These expenditures are offset by increased recoveries from capital projects resulting in a net decrease in the tax requirement for the division.

Traffic and Parking

The 2025 budget for Traffic and Parking includes increased expenses for approved wage and benefit increases, and increased equipment maintenance costs for on-street pay and display machines and parking garage gates. All parking enforcement revenues are included in the MLES division beginning in 2025. The budget for parking revenues has decreased to reflect actual revenues.

Recommendations

That any 2025 Engineering Overhead surplus be transferred to the Engineering Design and Inspection Reserve, subject to the overall year end position and that if actual Engineering costs exceed the 2025 Budget, funds may be drawn from the Engineering Design and Inspection Reserve.

That any unused Traffic Signal Maintenance Budget at the end of 2025 be transferred to the Traffic Signal Reserve, subject to the overall year-end position and that, if the actual Traffic Signal Maintenance costs exceed the Budget, funds may be drawn from the Traffic Signal Reserve.

Part 2
2025 Operating and Capital (by Department)

Engineering and Capital Works - Arterial Streets - Capital Budget

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management																
Arterial Streets																
Brealey Drive - Lansdowne St to Sherbrooke St	15189	20,673.5	10,093.5	10,580.0		10,580.0			2,980.0	7,600.0						
Lansdowne St Rehabilitation - Park St to Otonabee River	17-009	34,175.0	10,175.0	2,000.0		2,000.0			2,000.0		1,000.0	1,000.0	8,000.0	8,000.0	13,000.0	13,000.0
Charlotte Street - Water Street to Park Street	18-005	31,060.0	3,060.0	1,500.0	568.0	932.0			932.0		1,500.0	932.0	5,000.0	3,296.0	20,000.0	11,480.8
Sherbrooke St - Glenforest to West City Limit	06199	31,075.7	2,075.7								1,500.0	1,500.0	2,500.0	2,500.0	25,000.0	25,000.0
Chemong Road - Parkhill Rd to Sunset Blvd	07193	46,757.8	10,757.8								2,000.0	2,000.0	2,000.0	2,000.0	32,000.0	32,000.0
Various Intersection Improvement Program	23-034	10,203.4	250.0						0.0		1,825.6	1,825.6	1,076.9	1,076.9	7,050.9	7,050.9
Lansdowne West - Spillsbury to Clonsilla	16-061	20,000.0	8,000.0								9,100.0	9,100.0	2,900.0	2,900.0		
Alternatives to High Use Arterial Roads	14182	76,321.0	3,089.0								1,495.0	1,495.0	3,866.0	3,866.0	67,871.0	67,871.0
Lily Lake Area Development Network Improvements	20-066	7,562.5	3,362.5	1,000.0		1,000.0			1,000.0		3,200.0	3,200.0				
Television Road Signals - Burnham Meadows	19-034	800.0	70.0										730.0	640.0		
Armour Road - Nassau Mills Rd to Cunningham Blvd	15194	21,900.0	900.0								500.0	500.0	1,000.0	1,000.0	19,500.0	17,000.0
Television Rd - Lansdowne to Parkhill Rd	16-068	46,600.0	400.0												46,200.0	46,200.0

Part 2
2025 Operating and Capital (by Department)

Engineering and Capital Works - Arterial Streets – Capital Budget

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Water St North Urbanization - Nassau Mills Rd to Woodland Dr	17-010	32,900.0	4,200.0												28,700.0	28,700.0
River Road - Hwy7/115 to Lansdowne Street	16-059	21,500.0													21,500.0	21,500.0
Brealey Drive – Sherbrooke Street to Parkhill Road	16-064	13,700.0													13,700.0	13,700.0
Carnegie Planning Area - E/W Arterial	16-062	12,500.0													12,500.0	2,500.0
Ashburnham Drive - MacFarlane Avenue to Maniece Avenue	16-069	11,100.0													11,100.0	7,400.0
University Rd - Upgrade to Arterial	16-067	8,600.0													8,600.0	8,600.0
Maria St - Walker Ave to Television Rd	16-063	8,250.0													8,250.0	8,250.0
Pioneer Road Upgrades Cleantech to Cty Rd 4	19-033	7,000.0													7,000.0	7,000.0
Carnegie Ave Urbanization - Cumberland Avenue to Carnegie Planning Area	20-060	5,250.0													5,250.0	5,250.0
N/S Arterial	16-058	2,871.0													2,871.0	947.4
Total		470,799.8	56,433.5	15,080.0	568.0	14,512.0			6,912.0	7,600.0	22,120.6	21,552.6	27,072.9	25,278.9	350,092.9	323,450.1

Brealey Drive – Lansdowne St. to Sherbrooke St.

This project was identified as a Short-Term Priority (2023 - 2032) in the Transportation Master Plan (IPSTR22-003).

The 2025 budget for this project, \$10.58 million, was pre-committed with the adoption of the 2024 budget.

The corridor is identified to be an urban arterial. The project also involves asphalt pavement, concrete curb and gutter, sidewalk(s), bike lanes, storm sewers and turning lanes with signalization. This project is a continuation of the Brealey Drive project to the south and will incorporate similar elements.

The first phase of construction between Lansdowne Street and Kawartha Heights Boulevard commenced in 2024 with the second phase of construction between Kawartha Heights Boulevard to Sherbrooke Street tentatively scheduled to be completed by Fall of 2025.

The timing of this project is to be coordinated with the Sherbrooke Street reconstruction project to avoid conflicting road closures.

Lansdowne Street Rehabilitation – Park St. to Otonabee River

The first phase (Park St to Lock St) was identified as a Short-Term Priority (2023 - 2032) in the Transportation Master Plan (IPSTR22-003).

The 2025 budget for this project, \$2.0 million, was pre-

committed through report LSRS24-001.

The section from Park Street to George Street including new traffic signals at the intersection of Aylmer Street was constructed in 2023 and 2024.

The remaining project involves replacement of sanitary sewers, pedestrian facilities and pavement structure, as well as addressing some flood mitigation and improvements to the storm sewers. The project will also address intersection improvements.

Intersection improvements at Park Street and Lansdowne Street are scheduled for construction in 2027 pending property acquisitions (2025) and utility relocations (2026).

Intersection improvements at George Street and Lansdowne Street are scheduled for construction in 2028 pending property acquisitions (2026) and utility relocations (2027).

The reconstruction of Lansdowne Street from George Street to the Otonabee River is scheduled beyond 2029.

The Transportation Master Plan identified the addition of a centre turn lane between Lock Street and the Otonabee River as a Long-Term Priority (2041-2051). Due to the age and condition of the storm sewers and road surface in this section, replacement is required in advance of the future road widening and has been projected to be completed within 10 years.

Charlotte Street – Water St. to Park St.

This project is identified as a Short-Term Priority (2023 - 2032) in the Transportation Master Plan (IPSTR22-003).

An updated conceptual design for Charlotte Street is to be prepared as per report IPSACP23-018.

Federal funding through the Disaster Mitigation and Adaptation Fund (DMAF) has been approved which will be the lesser of up to \$11,359,152; or, up to 40 percent of the projects total eligible costs.

In the 2024 budget the previous two separate Charlotte Street projects (Park to Aylmer and Aylmer to Water) have been combined under this one project. This is to reflect the total project for which a DMAF funding application has been made and the limits of that project.

The TMP recommends upgrading Charlotte Street to an urban standard arterial. Charlotte Street is constrained by a 20m right-of-way with many existing buildings built up to the right-of-way boundary with no setback. The most important concepts for the project are:

- Reconstruction of sidewalks to accommodate a clear zone and landscaping;
- Two vehicle lanes, one in each direction;
- Parking maintained where possible;
- Introduction of new street trees and decorative light fixtures;
- Enhancements to active transportation facilities and

public realm along the amenity zones;

- Installing 100-yr storm sewers as recommended by the Flood Reduction Master Plan;
- Enhanced connection to the Quaker Foods Urban Park.

Lily Lake Area Development Network Improvements

Through draft plan approval of the subdivision within Lily Lake Secondary Planning area, various road improvements have been identified and are required for the area.

The current projects identified include but are not limited to;

- Sidewalk installation on Fairbairn St from Parkview Dr to Highland Rd
- Signalization or alternative at Towerhill Rd and Fairbairn St
- Various improvement along Fairbairn St
- Various improvements along Lily Lake Road
- Various improvement along Towerhill Rd

Funds for the design and construction of the pedestrian network on Fairbairn St and the detailed design of the intersection improvements at Towerhill Rd and Fairbairn St. have been previously approved.

Construction was completed for the sidewalk facilities on Fairbairn St in 2023. This sidewalk will allow pedestrian traffic to access signalized intersections. The detailed design is ongoing for the intersection improvements at Towerhill Rd and Fairbairn St with public consultation

scheduled for 2025, with property acquisitions, utility relocations and construction to follow in future years.

Lansdowne St. West – Spillsbury Drive to Clonsilla Avenue

This project will include the construction of a centre turn lane, improvements to the Spillsbury Drive/Kawartha Heights Boulevard/Lansdowne Street West intersection, improvements to the Clonsilla Avenue/Lansdowne Street West intersection, a new warranted signalized intersection at the mid-block point on Lansdowne Street West between Clonsilla Avenue and Kawartha Heights Boulevard to accommodate safer vehicle movements and pedestrian/cyclist crossings; storm sewer upgrades to meet regulatory design standards; required low impact development to improve on storm water quantity and quality control; replacement of aging sanitary sewers; addition of new multi-use trails on both sides of Lansdowne

Recommendation

That the 2025 Budget pre-commitment of \$9.1 million for the Lansdowne Street West – Spillsbury Drive to Clonsilla Avenue (Capital Project Ref #16-061) be shifted for 1 year and pre-committed against the 2026 Capital budget.

Street West to accommodate both cycling and pedestrian usage within the corridor.

Phase 1 construction including the Clonsilla Avenue/Lansdowne Street West intersection improvements which commenced in 2022 and was completed in 2023. Phase 2 included acquisition of property and easements in 2024 with utility relocations tentatively scheduled for spring/summer of 2025. The final phase of construction is proposed to commence fall of 2025 or early 2026 pending the completion of utility relocations.

The 2024 Budget included a request to approve a pre-commitment of the 2025 budget for this project. Due to funding pressures in developing the 2025 Budget and the timing of utility relocations scheduled through 2025, staff are requesting Council approval for the 2025 pre-commitment to be shifted to 2026.

Part 2
2025 Operating and Capital (by Department)

Engineering, and Capital Works - Collector and Local Streets – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Collector and Local Streets																
Robinson Street Improvements	24-141	3,000.0	50.0								2,950.0	2,600.0				
Bonaccord Street Improvements	25-049	2,750.0		250.0		250.0			250.0		2,500.0	2,500.0				
Briarhill Road Reconstruction	19-040	1,500.0									1,500.0	1,500.0				
Victoria Avenue Reconstruction	16-108	3,066.0	66.0										300.0	200.0	2,700.0	1,800.0
Webber Avenue & Rye Street Urbanization	15203	8,195.2	295.2												7,900.0	7,900.0
Total		18,511.2	411.2	250.0		250.0			250.0		6,950.0	6,600.0	300.0	200.0	10,600.0	9,700.0

Bonaccord Street Improvements

Council pre-committed \$250,000 in the 2025 budget for engineering design work of required transportation improvements in the vicinity of Bonnerworth Park, which will be allocated to engineering design and public consultation.

The reconstruction of Bonaccord Street between Monaghan Road and Jackson Creek will be urbanized with concrete curb and gutter, sidewalks, storm sewer, sanitary sewers, new pavement structure, storm water management infrastructure and landscaping to support development and accessibility in the area. The work will also include a pedestrian crossing as a connection between Bonnerworth Park and Hamilton Park.

Part 2
2025 Operating and Capital (by Department)

Engineering and Capital Works - Road State of Good Repair – Capital Budget

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Road State of Good Repair																
Road Surface Repair Program	25-051	12,500.0		2,300.0		2,300.0			500.0	1,800.0	2,400.0	2,400.0	2,500.0	2,500.0	5,300.0	5,300.0
Roadside Safety Improvements	25-053	1,000.0									100.0	100.0	100.0	100.0	800.0	800.0
Pavement Preservation Program	22-020	55,600.0	15,100.0	5,500.0		5,500.0			1,000.0	4,500.0	6,000.0	6,000.0	6,500.0	6,500.0	22,500.0	22,500.0
Sanitary Sewer Rehabilitation	19-038	16,600.0	5,000.0	1,100.0		1,100.0				1,100.0	1,200.0	1,200.0	1,300.0	1,300.0	8,000.0	8,000.0
Storm Sewer Rehabilitation Program	19-073	16,000.0	4,400.0	1,100.0		1,100.0				1,100.0	1,200.0	1,200.0	1,300.0	1,300.0	8,000.0	8,000.0
Street Light Infrastructure Program	17-019	1,900.0	1,100.0								200.0	200.0	150.0	150.0	450.0	450.0
Rail Crossing Removals	17-018	905.0	105.0								100.0	100.0	100.0	100.0	600.0	600.0
Total		104,505.0	25,705.0	10,000.0		10,000.0			1,500.0	8,500.0	11,200.0	11,200.0	11,950.0	11,950.0	45,650.0	45,650.0

Road Surface Repair Program

The road surface conditions in the area of Reid Street, Park Street South, Park Street North and Rubidge Street are deteriorating and it is recommended these streets be addressed before they fall into an unmanageable state of repair.

This project proposes to grind and overlay with new

surface asphalt the following streets over a 3-year period.

- Reid Street - Park Street to McDonnell Street
- Park Street South - Lansdowne Street to Rink Street
- Rubidge Street - Rink Street to McDonnell Street
- Park Street North - Rink Street to Wolsely Street

This project will be an interim repair that will help improve

the smoothness of the surface asphalt and appearance. This project will not be able to address all drainage issues and/or underground utility issues that may be present in these areas.

Pavement Preservation Program

The Pavement Preservation Program is identified through the City's overall Road Needs Study. This program involves roads where the sub surface critical infrastructure components are in relatively good condition and the intention is to extend the life cycle of the road assembly. The sub surface components include sanitary and water conveyance, natural gas and electrical components, communication components, stormwater infrastructure etc. This program extends the life of these critical infrastructure components by ensuring the protective road surface remains intact.

Road and associated surface features protect the underground utilities and essential infrastructure from water infiltration. The preventative maintenance program involves;

- adjustment of road structures
- repairs to ensure alignment of road surface with curbs/gutters
- pavement resurfacing and crack sealing

The program will also include re-inspecting portions of the City's road network. Re-inspection information will be utilized for subsequent road programs.

Sanitary Sewer Rehabilitation

This project will review the latest condition information on the citywide sanitary sewer network and rehabilitate critical areas identified. In general, the sanitary sewer rehabilitation program will be allocated to sewers that require attention as a result of inspection information collected.

The project is also directly connected to the roads resurfacing program whereby underground infrastructure requires repair prior to any road surface works.

The ongoing program will improve the overall condition of the City's sanitary sewer infrastructure thereby resulting in improved sewage flows.

Storm Sewer Rehabilitation Program

This project will review current condition information on the citywide storm sewer network and rehabilitate critical areas identified. The storm sewer rehabilitation program will be allocated to sewers that require attention as a result of inspection information collected.

The project is also directly connected to the roads resurfacing program whereby underground infrastructure requires repair prior to any road surface works.

The project will improve the overall condition of the City's storm sewer infrastructure, thereby resulting in improved drainage and water management.

Part 2
2025 Operating and Capital (by Department)

Engineering and Capital Works - Bridges – Capital Budget

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Bridges																
Television Road Bridge over South Meade Creek	21-096	14,800.0	2,700.0	3,000.0		3,000.0			3,000.0		9,100.0	9,100.0				
Nassau Mills Bridge over Trent Severn Waterway	16-074	17,800.0	300.0												17,500.0	17,500.0
Nassau Mills Bridge over Otonabee River	16-073	11,820.0	300.0												11,520.0	11,520.0
Total		44,420.0	3,300.0	3,000.0		3,000.0			3,000.0		9,100.0	9,100.0			29,020.0	29,020.0

Television Road Bridge over South Meade Creek

Bridge inspections, which are completed every two years, have identified the Television Road crossing of South Meade Creek to be of the highest priority. Council approved the recommendations of the Municipal Class EA for the replacement of the Television Road Bridge over South Meade Creek via Report IPSTR22-009 on June 27, 2022.

The Municipal Class EA recommended replacing the aging structure with a new two-lane bridge with provisions for the abutment to accommodate a future widening to a four-lane section to mitigate the environmental impacts and provide the best long-term value to the community. The detailed design commenced in 2024. Property acquisitions, utility relocations and preloading of the road is tentatively scheduled to commence in 2025 with construction of the bridge to follow in 2026.

Part 2
2025 Operating and Capital (by Department)

Engineering and Capital Works – Bridges - Other Capital Budget

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Infrastructure, Planning and Growth Management Bridges																	
OSIM Bridge Inspection Program	17-023	786.0	236.0								100.0	100.0			450.0	450.0	
Total		786.0	236.0								100.0	100.0			450.0	450.0	

Part 2
2025 Operating and Capital (by Department)

Engineering and Capital Works – Active Transportation - Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management																
Active Transportation																
Otonabee River Trail - Del Crary Park to Little Lake Cemetery	12811	5,500.0	840.0								4,660.0	4,660.0				
Rotary Trail Crossing - Hunter St East	23-046	725.0	600.0	125.0		125.0				125.0						
Citywide Trail Rehabilitation	19-039	6,403.1	650.0	250.0		250.0			250.0		520.0	520.0	540.8	540.8	4,442.3	4,442.3
Trails and Cycling Network Implementation	19-048	16,543.8		200.0		200.0			200.0		3,351.6	3,351.6	1,910.1	1,910.1	11,082.1	11,082.1
Crawford Trail Extension Project - Monaghan Road to Townsend	19-083	5,750.0	1,350.0								400.0	400.0	1,000.0	1,000.0	3,000.0	3,000.0
Various new SW installations	19-047	25,410.2	1,410.2								1,500.0	1,500.0	2,500.0	2,500.0	20,000.0	20,000.0
Total		60,332.1	4,850.2	575.0		575.0			450.0	125.0	10,431.6	10,431.6	5,950.9	5,950.9	38,524.4	38,524.4

Rotary Trail Crossing – Hunter St. East

Council approved the rezoning of 109-127 Hunter Street East via Report IPSPL20-025 to create an infill mixed-use development. This development will increase the pedestrian and cycling demand on the Rotary Trail, and Report IPSPL20-025 commits the developer to working with the City to provide improvements to enhance the safety of the Rotary Trail crossing of Hunter Street East and provide lighting for the reconstructed trail.

The 2025 budget for this project, \$125,000, was pre-committed through report IPENG24-020.

Council supported the infill mixed-use development of lands along the Rotary Trail south of Hunter Street East. This project will create four multi-unit residential buildings with ~97 units in the Central Area. The development will increase the pedestrian and cycling demand on the Rotary Trail and safety enhancements will be required at the trail's crossing of Hunter Street East. A signalized pedestrian crossing is being reviewed as the preferred solution. Additional work required to support the development includes reconstruction of Robinson Street, which will be completed under a separate capital project in the future once the scope is finalized.

Citywide Trail Rehabilitation

The approved Transportation Master Plan identified the need for an aggressive investment in Active Transportation as a strategy to reduce long term costs in the transportation network through mode shifts. To maintain and improve the quality of the network facilities, ongoing rehabilitation is necessary.

This project supports trail maintenance and resurfacing. Over the past decades, the City has expanded the Citywide trail network. As the trail infrastructure begins to degrade, there is a requirement to rehabilitate the trail infrastructure.

Trails and Cycling Network Implementation

Report IPSTR22-0001- Cycling Master Plan and Report IPSTR22-003 Transportation Master Plan Phase 4 were both approved by Council in April 2022, providing a framework for implementing multi-year plans to build out an Ultimate Cycling Network of safe, accessible, connected infrastructure to meet the City's transportation targets and sustainability goals.

Short-term network priorities aim to provide 80% of the Crosstown Network, providing equitable access to jobs, services, and schools throughout the City.

In 2025 expansion of the cycling network is also included in the following capital projects:

- Brealey Drive Reconstruction (Lansdowne to Sherbrooke)
- Rotary Trail Crossing of Hunter Street.

Otonabee River Trail – Del Crary Park to Little Lake Cemetery

This project represents the completion of a Council approved public policy and capital planning priority, as part of the Little Lake Master Plan.

A detailed topographic survey and geotechnical investigation was completed in 2011. A Class EA, which included a preliminary design of the Otonabee River Trail route from Del Crary Park, along Crescent Street to Little Lake Cemetery was completed in 2015. The completion of a trail program surrounding Little Lake has been a long-standing recreation facility objective of the City's Recreation Master Plan. The Otonabee River Trail is an integral component of the Little Lake Master Plan, received by City Council in March 2010.

A preliminary 2015 construction cost estimate for the continuation of the Otonabee River Trail from The Point in Del Crary Park to the Little Lake Cemetery, consistent with the Little Lake Master Plan, was \$2.0 million. Factoring inflation, an expanded scope of work that includes necessary flood reduction components, road resurfacing and urban design elements, the current preliminary construction cost estimate is \$5.5 million.

This project construction was previously deferred to better align with other projects in the area including proposed private developments, Central Area Secondary Plans and the Del Crary Park Master Plan. \$2.66 million of the 2025 budget for this project was pre-committed with the adoption of the 2024 budget. Due to funding pressures in developing the 2025 Budget staff are requesting Council approval for the 2025 pre-commitment to be shifted to 2026 and construction work is now anticipated to begin in 2026 subject to budget approval.

Recommendation

That the 2025 Budget pre-commitment of \$2.66 million for the Otonabee River Trail – Del Crary Park to Little Lake Cemetery project (Capital Project Ref #12811) be shifted for 1 year and pre-committed against the 2026 Capital budget.

Part 2
2025 Operating and Capital (by Department)

Engineering and Capital Works - Sanitary Sewers – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Infrastructure, Planning and Growth Management																	
Sanitary Sewers																	
Eastern Trunk Sewer	16-099	6,000.0	3,000.0	3,000.0	3,000.0												
Total		6,000.0	3,000.0	3,000.0	3,000.0												

Eastern Trunk Sewer

At its meeting of September 10, 2018, report IPSPD18-023 was approved by Council which endorsed the Draft Plan of Subdivision presented by the Developer that requires this project for servicing of the lands. Completion of this project permits growth within the Liftlock Growth Area. This project is dependent on the progress of development and the need for sanitary sewers

Part 2
2025 Operating and Capital (by Department)

Engineering and Capital Works - Sanitary Sewers – Other Capital Budget

Other Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Infrastructure, Planning and Growth Management																	
Sanitary Sewers																	
Hydro One Ops Centre Servicing	24-140	3,600.0	400.0	1,600.0		1,600.0				1,600.0	1,600.0	1,600.0					
Total		3,600.0	400.0	1,600.0		1,600.0				1,600.0	1,600.0	1,600.0					

Hydro One Regional Operations Centre and Fleet Maintenance Facility Servicing

This project is identified in a Site Development Agreement executed between the City and Hydro One Networks Inc. (HONI) pursuant to the negotiated terms of the City's sale of Peterborough Distribution Inc. to HONI.

As part of City's disposition of Peterborough Distribution Inc. (PDI) assets to Hydro One, the City entered into a Site Development Agreement to facilitate construction of a HONI Regional Operations Centre and Fleet Maintenance Facility at 1801 Fisher Drive and 290 Jameson Drive. Per the agreement, the City is required to ensure provision of water, sanitary and storm sewer services to each property, and, if necessary, off-site stormwater management along with financial reimbursements to HONI for building permit fees, development charges, parkland dedication, and site grading and compaction to a total cost not to exceed \$3,600,000. Detailed design will be completed in 2025 with construction occurring in 2026-2027.

This project is funded from the proceeds of the sale of PDI assets to Hydro One which are now held in the City's Legacy Fund.

Part 2
2025 Operating and Capital (by Department)

Engineering and Capital Works – Storm Sewers – Capital Budget

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Storm Sewers																
Jackson Park Outfall Remediation and Erosion Control	25-025	350.0		350.0		350.0				350.0						
Roger Neilson Way Storm Sewer Rehab	19-037	165.0	15.0								150.0	150.0				
Total		515.0	15.0	350.0		350.0				350.0	150.0	150.0				

Jackson Park Outfall Remediation and Erosion Control

In 2024, the City initiated a Jackson Park Management Plan (JPMP) which is a required study to inform Study Area B from the Transportation Master Plan. The JPMP is intended to identify the full extent of Jackson Park, define all sensitive areas, and develop policies and capital programs to guide future park planning, management, protection, restoration, and enhancement.

In preparation of the plan, staff and local stewardship groups identified one area of the Park which requires immediate action to address ongoing erosion, washouts of the trail, and significant sediment entering Jackson Creek. The project proposes to design and construct outfall erosion protection at an existing storm sewer outlet west of the Parkhill Road bridge, restore the eroded channel using bio-engineering techniques, replace a culvert under the west trail, and remove and restore dead trees in the area. The work will address the existing safety risk.

Part 2
2025 Operating and Capital (by Department)

Engineering and Capital Works - Traffic and Transportation – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Traffic and Transportation																
Pedestrian Crossing Program Collector Roads	25-050	927.0		300.0		300.0			300.0		309.0	309.0	318.0	318.0		
Traffic Safety Program Implementation	23-029	3,303.6	1,150.0								1,060.9	1,060.9	1,092.7	1,092.7		
Traffic Calming Program	21-093	4,628.8	700.0								1,100.0	1,100.0	1,100.0	1,100.0	1,728.8	1,728.8
Smart Signal Implementation	19-076	4,500.0	2,000.0								500.0	500.0	500.0	500.0	1,500.0	1,500.0
Red Light Camera - Automated Speed Enforcement	22-035	2,750.0	450.0	300.0		300.0	300.0				500.0	500.0	500.0	500.0	1,000.0	1,000.0
Traffic Signal Infrastructure	17-155	2,669.1	1,255.6								184.5	184.5	190.0	190.0	1,039.1	1,039.1
Intersection Pedestrian Safety Enhancements	18-089	1,296.3	646.8								119.4	119.4	123.0	123.0	407.1	407.1
Traffic Signal Uninterrupted Power Supply Equipment	18-091	1,009.8	489.8								94.1	94.1	98.8	98.8	327.0	327.0
Traffic Improvements	17-154	945.7	349.6	78.0		78.0			78.0		80.1	80.1	82.5	82.5	355.4	355.4
New Traffic Control and Street Name Signs	20-086	152.1	72.1	40.0		40.0	20.0			20.0	40.0	40.0				
Total		22,182.4	7,114.0	718.0		718.0	320.0		378.0	20.0	3,988.0	3,988.0	4,005.0	4,005.0	6,357.4	6,357.4

Pedestrian Crossing Program Collector Roads

Council, at their meeting of March 28, 2022, approved Report IPSTR22-003, Approval of a Transportation Master Plan Phase 4, which included support for Road Safety as an infrastructure policy initiative.

This project will promote and fund a multi-year Road Safety Strategy targeting Safety for Vulnerable Users through the implementation of pedestrian crossings on collector designated roadways. Throughout the year staff will identify, evaluate and prioritize potential locations based on established engineering guidelines with the objective of installing one crossing per Ward annually as funding and resources permit.

Requested funding for 2025 will allow for up to five pedestrian crossovers to be installed including new signs, enhanced pavement markings, and rapid flashing beacons.

Red Light Camera – Automated Speed Enforcement

In April 2022, Council approved Report IPSTR22-003 Transportation Master Plan, which included a Road Safety Program that included the recommendation to undertake feasibility studies to consider implementation of Red Light Cameras and/or Automated Speed Enforcement Cameras. In 2024 staff will pilot camera systems to inform and plan future implementation.

Many municipalities have installed red light cameras intended to reduce certain types of collisions at signalized intersections. There is a formal process required to join the Red-Light Camera program, involving approvals from the MTO, procurement of specialized camera technology, and entering into multi-year contracts for photo evidence processing - all requiring significant up-front costs. The province also recently approved the use of Automated Speed Enforcement cameras by municipalities, under certain conditions, to provide photo-based speed enforcement in School Zones and Community Safety Zones. The Automated Speed Enforcement program has similar requirements as red-light cameras for joining the program. Both devices may represent important safety tools that can be deployed on City streets to improve road safety.

The completion of feasibility/ pilot study and initial implementation of ASE will identify the potential benefits of a program, and the financial costs / sustainability of the program. This program will support road safety and traffic calming initiatives.

Traffic Improvements

Continuation of the traffic improvements program implementing various projects that emerge throughout the year via requests from the public, City Council and staff.

Improvements include projects such as the installation of pedestrian intersection signals, flashing beacons, turn lanes, new signs, channelization and traffic islands. Throughout each year, priorities and projects are advanced and reported to Council.

New Traffic Control and Street Name Sign Program

This program provides funding for the replacement or installation of new traffic control and street name signs on existing City streets and in new development areas. The cost of installing signs in new residential developments is funded by developer contributions to the Development Sign Reserve, while the costs for signs on existing roads is funded through capital levy. For future years, the budget amount will be adjusted to reflect changes in development levels.

Part 2
2025 Operating and Capital (by Department)

Engineering and Capital Works - Parking - Capital Budget

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Parking																
Parking Equipment Purchases	19-068	1,857.8	766.7	134.0		134.0			134.0		140.7	140.7	147.7	147.7	668.6	668.6
Total		1,857.8	766.7	134.0		134.0			134.0		140.7	140.7	147.7	147.7	668.6	668.6

Parking Equipment Purchases

In November 2017, in considering Report USTR17-018, Council approved a Strategic Downtown Parking Management Study to guide parking operations for the next ten years. Investments in new parking equipment at surface lots and in the parking garages were included in the study recommendations. This is an ongoing program to purchase new parking equipment for the Simcoe and King Street Parking Garages, various surface lots, and on-street parking spaces. In past years, items purchased through this program included: pay and display machines; kiosks, gate arms, and cash/logic revenue systems at garages and handheld ticketing devices.

Requested funding in 2025 will be used to replace non-functioning pay and display machines to maintain operations until such time a city-wide equipment replacement program may be implemented.

Recommendation

That any unused Parking Budget, at the end of 2025, be transferred to the Parking Reserve, subject to the overall year-end position and that, if the actual Parking costs exceed the 2025 Budget, funds may be drawn from the Parking Reserve.

Part 2
2025 Operating and Capital (by Department)

Asset Management and Capital Planning – Operating Budget

The Asset Management and Capital Planning Division guides the sustainable development of our community by planning the long-term infrastructure residents and businesses rely on. The Division leverages technology to support data-informed decision making.

Staff teams in Corporate Asset Management, Geomatics/GIS, Integrated Water Resource System Management, Transportation Planning, and Climate Change work collaboratively across the corporation to assist in the delivery of effective services for the community.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Asset Management and Capital Planning					
Expenditures					
Asset Management and Capital Planning	4,105,125	4,026,939	4,393,983	7.0%	288,858
	4,105,125	4,026,939	4,393,983	7.0%	288,858
Revenues					
Asset Management and Capital Planning	1,836,408	1,703,656	1,847,323	0.6%	10,915
	1,836,408	1,703,656	1,847,323	0.6%	10,915
Net Requirements					
Asset Management and Capital Planning	2,268,717	2,323,283	2,546,660	12.3%	277,943
	2,268,717	2,323,283	2,546,660	12.3%	277,943

Part 2
2025 Operating and Capital (by Department)

Key Divisional Initiatives of the division include:

- Development and refinement of the Corporate Asset Management Plan
- Watershed planning and Low Impact Development
- Conveyance sewer systems performance and capacity
- Transportation Planning
- GIS Open Data Initiative and Data Governance
- Refinement of mapping/GIS/data for public use
- coordinate Corporate Sustainability program
- Administration of Corporate and Community Climate Change Action Plans

The 2025 budget includes increased expenses due to the increase in contribution to the Climate Change Reserve, approved salary and benefit costs, and reduced recoveries of costs from capital projects. The annual contribution to the Climate Change reserve is \$513,359 for 2025 (\$494,089 in 2024). During the 2022 budget deliberations, Council approved indexing this contribution annually based on CPI.

The Asset Management and Capital Planning Division has requested new staff positions not included in the budget. These requests can be found in Section 4 Staffing Requests not included in the Draft 2025 Budget.

Part 2
2025 Operating and Capital (by Department)

Asset Management and Capital Planning – Flood Reduction Master Plan - Capital

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Flood Reduction																
Curtis Creek Watershed Improvements	16-083	36,900.0	11,210.0	940.0		940.0			573.5	366.5					24,750.0	24,750.0
Downtown Flood Mitigation Project (Water St./Simcoe St.)	21-102	41,750.0											7,750.0	6,820.0	34,000.0	30,280.0
North-East Jackson Watershed Improvements	16-078	26,745.6	45.6												26,700.0	26,700.0
Byersville - Clonsilla Parkway Storm Basin	16-080	4,000.0													4,000.0	4,000.0
South-East Jackson Watershed Upgrades	16-079	76,700.0													76,700.0	76,700.0
Byersville Watershed Improvements	16-088	44,820.0		500.0		500.0				500.0	3,500.0	3,500.0			40,820.0	40,820.0
Brookdale Watershed Improvements	16-084	33,642.3	92.3	795.0		795.0				795.0	1,705.0	1,705.0			31,050.0	31,050.0
Meade Watershed Improvements	16-086	9,390.0													9,390.0	9,390.0
Riverview Watershed Improvements	16-087	9,260.0													9,260.0	9,260.0
Thompson Watershed Improvements	16-085	4,380.0													4,380.0	4,380.0
North-West Jackson Watershed Improvements	16-090	900.0													900.0	900.0
South-West Jackson Watershed Improvements	16-081	490.0													490.0	490.0
Total		288,977.9	11,347.9	2,235.0		2,235.0			573.5	1,661.5	5,205.0	5,205.0	7,750.0	6,820.0	262,440.0	258,720.0

Curtis Creek Watershed Improvements

The Curtis Creek Flood Reduction Master Plan was approved by Council on February 8, 2010, through Report USEC10-001. Report USEC14-006 entitled “Flood Reduction Watershed EA Capital Projects Update” adopted by Council on April 7, 2014, prioritized the watershed capital projects.

The City has been successful in receiving provincial and federal funding for projects associated to this watershed, including the construction of culverts along Curtis Creek and the design of the channel improvements including Curtis, Rogers, Tivey St. Outlet Improvements, Curtis - Armour Rd Culvert, Curtis - Caddy St Culvert, Curtis - Euclid Ave Culvert Replacement.

The final stage of construction to bring all above referenced projects together will be channel rehabilitation between each of the above sites. This project will see in-water work proceed to increase the capacity of the channel.

The 2025 budget for this project was approved as a pre-commitment with the adoption of the 2024 budget.

Byersville Watershed Improvements

The Byersville Creek Flood Reduction Master Plan was approved by Council on September 13, 2010, through Report USEC10-023. Report USEC14-006 entitled “Flood Reduction Watershed EA Capital Projects Update” adopted by Council on April 7, 2014, prioritized the watershed capital projects.

The completion of the integrated flood model focusing on storm sewer systems and watercourses, combined with the recent flood information allowed for the reassessment and re-prioritization of the Flood Reduction Master Plan. This prioritization highlighted two projects which will provide significant flood reductions benefits and are being carried forward for implementation.

Project 1: The project will reduce flood risk in this area by increasing the size of culvert crossings and improve flow capacity in the channel and ditches. The proposed 2025 budget includes a contribution to complete background studies and design work.

Project 2: In August 2023, the City received significant rainfall within the Byersville Creek Watershed. The storm event resulted in significant flooding of homes downstream of Kawartha Heights Boulevard. In 2025, the City will conduct necessary background studies and design work to improve the inlet structure, replacement of a dam/flood control structure within Kawartha Heights Park, implement water quality controls as recommended by the Stormwater Quality Master Plan, and investigate other forms of stormwater quantity control to reduce flood risk in the area.

Brookdale Watershed Improvements

The Jackson Creek Flood Reduction Master Plan was approved by Council on April 12, 2010, through Report USEC10-007. Report USEC14-006 entitled “Flood Reduction Watershed EA Capital Projects Update” adopted by Council on April 7, 2014, prioritized the watershed capital projects. Council, at its meeting of June 6, 2017 in considering Report USEC17-015, committed sufficient funds for the completion of the Brookdale Channel outlet along McDonnell Street and Donegal Street.

The completion of the integrated flood model focusing on storm sewer systems and watercourses, combined with the recent flood information allowed for the reassessment and re-prioritization of the Flood Reduction Master Plan. The Brookdale Channel project will improve flow conveyance, reduce flood risk, repair or replace failing retaining walls and minimize erosion.

Part 2
2025 Operating and Capital (by Department)

Asset Management and Capital Planning– Flood Reduction Master Plan - Other Capital Budget

Other Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Flood Reduction																
Storm and Sanitary Model Upgrades	25-031	375.0		75.0		75.0				75.0	75.0	75.0	75.0	75.0	150.0	150.0
Sanitary Sewer (Relining, Renew & Repair)	07384	24,578.3	19,828.3	1,425.0		1,425.0				1,425.0	1,825.0	1,825.0	1,500.0	1,500.0		
CCTV Inspection of Sewers	06402	21,130.4	11,680.4	1,350.0		1,350.0				1,350.0	1,350.0	1,350.0	1,350.0	1,350.0	5,400.0	5,400.0
Water Resources Monitoring	17-035	2,080.0	860.0	200.0		200.0				200.0	200.0	200.0	200.0	200.0	620.0	620.0
Flood Reduction Subsidy Program	05387	1,458.0	858.0	75.0		75.0				75.0	75.0	75.0	75.0	75.0	375.0	375.0
Rain Event Miscellaneous Projects	17-038	150.0	100.0	50.0		50.0				50.0						
Total		49,771.8	33,326.8	3,175.0		3,175.0				3,175.0	3,525.0	3,525.0	3,200.0	3,200.0	6,545.0	6,545.0

Storm and Sanitary Model Upgrades

In 2021 the City completed an Integrated Flood Model that is used to define flood risk across the City and update the Flood Reduction Capital Program. In 2024, the City initiated a Sanitary Master Plan that includes completion of a new sanitary model to manage and allocate capacity for growth and inform capital planning and development charges.

These two hydraulic models require continuous updates and maintenance to ensure they remain current and a valuable tool for staff in support of our capital program, flood risk management and the development approval process. This project will ensure model updates occur and advancements are made to ensure accurate and reliable information is available to staff.

Sanitary Sewer (Relining, Renew and Repair)

Based on the findings of the various studies carried out from 2004 to present, sanitary and storm sewers throughout the city require major work such as relining, repairing or replacement. This is a multi-year program. In addition, high water table areas in the city have been identified. In selected areas, it may be necessary to install a dedicated storm water pipe to move foundation water and sump pump water away from private properties and away from public sidewalks and roads, thus removing the flow from the sanitary system.

This initiative will lead to a reduction in storm and rainwater infiltration into the sanitary sewer system. This will result in a reduction in the unnecessary treatment of stormwater at the Wastewater Treatment Plant, restore some capacity into the existing sanitary sewer system to support current and future development, and reduce the frequency of sewer backups. As CCTV inspections are completed, projects are identified and are funded from this account. Also, continued monitoring of potentially “excessively wet” areas will lead to specific projects. The program also includes the structural relining or replacement of pipes and structures, which extends their useful life or rehabilitates degraded pipes. This program follows the recommendations of the Flood Reduction Master Plan. This program will extend the useful life of both storm and sanitary sewers.

CCTV Inspection of Sewers

The sanitary and storm sewer systems are now on a five-year cycle of regular inspections. Problem areas are identified during inspections. Based on these CCTV inspections, a remedial plan to address problems identified is developed and implemented. This program is integral to the City's risk mitigation strategies and ability to meet asset management regulatory requirements.

Pipeline Assessments allow the City to develop prioritized work and inspections programs, which is based on industry code and inspection standards. Investment and rehabilitation timelines can be based on condition and service strategy. Information Management efforts will allow for a streamlined approach to service delivery and reporting requirements amongst various business units. Centralized records will also support required input to Asset Management Plan and Capital Program Planning.

Water Resources Monitoring

The Water Resources Monitoring project is part of the City's commitment to making data-driven decisions related to our sanitary, stormwater and natural assets. Water Resource Monitoring is recommended in multiple approved Master Plans including the City's Flood Reduction Master Plan, Storm Water Quality Master Plan, and the Mitigation and Management of Extraneous Flows into the Sanitary Sewer System EA.

In 2023, the MECP approved the City's first Consolidated Linear Infrastructure Environmental Compliance Approval (CLI-ECA). The CLI-ECA contains conditions for the City to develop and implement a monitoring program related to its storm water management system. This project will create and implement this monitoring program and ensure the City's maintains compliance with its CLI-ECA. The project will also implement various components of the ongoing Watershed Plan.

The Water Resource Monitoring Project includes rainfall monitoring, flow monitoring in the sanitary and storm sewers, water level and flow monitoring in creeks, water quality monitoring in creeks and/or wetlands, and software and contractual support to collect and maintain information. Data will be used to make strategic investments and recommendations related to development, infrastructure repair and expansion, and policy.

Flood Reduction Subsidy Program

Report USEC 15-006 - Amendment to Bylaw 05-104 and the Flood Prevention Subsidy Program was approved by Council to establish the current subsidy program to provide residents with extra protection against basement sewage flooding as well as reducing the amount of stormwater inflow into the sanitary sewer system.

The Flood Reduction Subsidy Program takes a more comprehensive approach towards reducing storm Inflow and Infiltration (I-I) into the sanitary sewer system. The program covers more than foundation drain disconnections and sump pump installations by including all the types of inappropriate I-I source connections to the sanitary system.

Specifically, this program will subsidize labour and material costs for:

- The installation of an approved backwater valve;
- The installation of a sump pit and pump required to disconnect foundation drains; and
- The remediation of any inappropriate connection that allows for discharge of stormwater (I-I) into the sanitary system.

Part 2
2025 Operating and Capital (by Department)

The City will continue to identify sources of I-I. When a source is identified, the City will complete the fix on City property and will notify the property owner of the source on private property. The Flood Reduction Subsidy Program will be advertised City-wide to provide property owners an opportunity to bring a non-conforming cross connection into compliance with the amended by-law.

Rain Event Miscellaneous Projects

The Flood Reduction Master Plan Progress Report and Review of March 15, 2012 Storm Event, Report USEC12-012, on May 28, 2012 was approved. Investigations outside the watershed EAs will continue to identify other areas that have shown a propensity to flood during moderate to heavy rain events.

Part 2
2025 Operating and Capital (by Department)

Asset Management - Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Asset Management																
Climate Change Action Plan - TCA	19-059	5,615.0	615.0	450.0		450.0				450.0	450.0	450.0	500.0	500.0	3,600.0	3,600.0
Sanitary Sewer Master Plan Implementation	17-027	3,550.0	1,250.0							750.0	750.0	750.0	750.0	800.0	800.0	
City Wide Stormwater Quality Master Plan Implementation	17-034	12,128.7	6,153.7	975.0		975.0				975.0	1,000.0	1,000.0	1,000.0	1,000.0	3,000.0	3,000.0
Total		21,293.7	8,018.7	1,425.0		1,425.0				1,425.0	2,200.0	2,200.0	2,250.0	2,250.0	7,400.0	7,400.0

Climate Change Action Plan – Tangible Capital Assets

Council adopted the Greater Peterborough Area Climate Change Action Plan in December 2016 and with a goal of reducing both Corporate and Community greenhouse gases (GHG), by 30% from the 2011 baseline, by 2031. In September 2019, Council passed a motion declaring a climate emergency within the City. The motion directs staff to review opportunities and implications of accelerating existing actions and raised the target for GHG emission reduction from 30% to 45% by 2030.

This capital budget will provide funding and start-up funding to leverage external grants needed to implement corporate sustainability projects (energy conservation, water conservation, implement/pilot green technology, electric vehicle charging stations, sustainable infrastructure, etc.) that result in tangible capital assets (TCAs). As ongoing studies are completed to define the required capital investments for additional greenhouse gas reduction initiatives future cash flow projections will be updated or created as separate capital projects.

City Wide Stormwater Quality Master Plan Implementation

Report USDIR14-001 authorized publishing of the Draft Master Plan and requested staff to report back to Council with the final report and implementation plan. USDIR15-003 was partially adopted by Council on September 28, 2016, with some recommendations deferred until staff can provide more information on a funding source.

This project presents an opportunity to manage stormwater quality discharges potentially impacting creeks and rivers. The City is mandated to complete specified work by the Ministry of Environment, Conservation and Parks (MECP) related to existing stormwater facilities throughout the City. As part of this requirement, the City needs to ensure current data is available. The Stormwater Quality EA Management Master Plan (SWQMP) is developed as part of the overall evaluation and solution to the existing concerns.

The long-term recommendations of the Stormwater Quality Master Plan require ongoing funding over several years, to mitigate the potential issues.

In 2023, the MECP approved the City's Consolidated Linear Infrastructure Environmental Compliance Approval (CLI-ECA). The CLI-ECA contains requirements for the City to inspect, document, monitor and report on all aspects of its stormwater management system. This project will implement the requirements of our CLI-ECA and recommendations of the SWQMP.

Part 2
2025 Operating and Capital (by Department)

Asset Management – Other Capital Budget

Other Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Asset Management																
Stormwater Utility Program Development	25-029	350.0		350.0		350.0				350.0						
Climate Change Action Plan	18-109	2,470.5	970.5	350.0		350.0	200.0			150.0	300.0	300.0	250.0	250.0	600.0	600.0
Asset Management Project	14250	1,825.0	875.0	350.0		350.0	125.0			225.0			200.0	200.0	400.0	400.0
Nature Area Management	22-048	1,900.0	100.0								100.0	100.0	100.0	100.0	1,600.0	1,600.0
Creek Floodplain Mapping Program	22-037	402.5	277.5								125.0	125.0				
Total		6,948.0	2,223.0	1,050.0		1,050.0	325.0			725.0	525.0	525.0	550.0	550.0	2,600.0	2,600.0

Stormwater Utility Program Development

The Stormwater Utility Program Development project will produce the necessary background data to create a more fair, transparent and sustainable Stormwater funding collection system to better serve the residents of the City of Peterborough. This work will include completing a financial background analysis related to the current Stormwater funding model, a determination of funding requirements based on baseline funding and preferred level of service improvements, engaging the community through surveys, educational programs and promotional materials, data collection related to property assessments, software requirements including fee calculators and GIS mapping and ultimately the preparation of a new

Stormwater Utility framework and implementation plan. Fees associated with this project may include the use of consulting services to complete each of the required tasks.

Climate Change Action Plan

Council adopted the Greater Peterborough Area Climate Change Action Plan in December 2016 and with a goal of reducing both Corporate and Community greenhouse gases (GHG), by 30% from the 2011 baseline, by 2031. In September 2019, Council passed a motion declaring a climate emergency within the City. The motion directs staff to review opportunities and implications of accelerating existing actions and raised the target for GHG emission reduction from 30% to 45% by 2030.

Report IPSIM21-019 confirmed allocation of Climate Change Reserve funds and priority initiatives, and IPSACP23-028 provided an update on the City's progress to meeting Corporate GHG emission reduction targets.

This capital project will be used as project start-up funding, used to leverage external grants and associated contributions for local projects. External funding will continue to be sought to fund community and local projects. Examples include supporting a Green Economy Peterborough Hub to support local businesses in implementing GHG reduction plans, undertaking corporate decarbonization feasibility and costing studies, implementing a Home Energy Efficiency Program for residential reductions, improving data collection, measurement and reporting methodologies.

Asset Management Project

Council approved the 2024 Asset Management Plan via Report IPGACP24-017. Approval of this plan brings Council into compliance with Phase 2 of its asset management reporting requirements under O.Reg. 588/17 for all assets owned and directly operated by the City.

This project involves the implementation of a program and systems to assist asset stewards in managing City assets. This program and system will assist in capital budget preparation, establishing priorities and determining when capital assets should be replaced versus maintained.

The Province's Ten-Year Infrastructure Plan makes it clear that municipalities will be required to develop and file an asset management plan to support future funding applications.

Part 2
2025 Operating and Capital (by Department)

Proposed budget requests will focus on developing subsequent phases of O.Reg. 588/17, communication plans for Asset Management, developing municipal revenue and cost of service models, and organizational alignments of capital projects.

Part 2
2025 Operating and Capital (by Department)

Asset Management and Capital Planning - Geomatics/Mapping – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Infrastructure, Planning and Growth Management Geomatics/Mapping																	
Vertical / Horizontal Control Monuments	16-002	1,096.5	295.0								57.8	57.8	60.6	60.6	683.1	683.1	
Total		1,096.5	295.0								57.8	57.8	60.6	60.6	683.1	683.1	

Part 2
2025 Operating and Capital (by Department)

Asset Management and Capital Planning - Geomatics/Mapping – Other Capital Budget

Other Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Geomatics/Mapping																
Remote Sensing Data Acquisition	17-072	1,470.6	1,190.6								165.0	165.0			115.0	115.0
GIS Strategic Plan Implementation (2022-2026)	22-012	1,961.0	333.7	522.5		522.5	522.5				477.6	477.6	330.2	330.2	297.0	297.0
Total		3,431.6	1,524.3	522.5		522.5	522.5				642.6	642.6	330.2	330.2	412.0	412.0

GIS Strategic Plan Implementation

The GIS Strategic Plan details how the City of Peterborough can take steps toward utilizing GIS to improve decision making and City operations. Adhering to the plan, following best business practices, and ensuring the transfer of GIS knowledge, will set itself up for a successful Geographic Information System that supports City goals and objectives for many years to come.

The project will focus on delivering geospatial initiatives such as migrating to ArcPro, enhancements to GIS open data and defining our cloud readiness. It will continue to build on current geospatial capabilities by advancing existing GIS data models and operational integrations. New plan of action projects will include a "Make my Own Map" initiative and a project plan for a city-wide digital twin (3D mapping). The GIS Strategic Plan will continue to grow all corporate requirements for web mapping applications, processes/workflows and integrations, as well as fund the GIS Project Manager position.

Part 2
2025 Operating and Capital (by Department)

Asset Management and Capital Planning - Transportation Planning – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Transportation Planning																
Trails and Cycling Network Upgrades Program	25-026	4,900.0		200.0		200.0			200.0		700.0	700.0	500.0	500.0	3,500.0	3,500.0
Total		4,900.0		200.0		200.0			200.0		700.0	700.0	500.0	500.0	3,500.0	3,500.0

Trails and Cycling Network Upgrades Program

Report IPSTR22-0001 - Cycling Master Plan and Report IPSTR22-003 - Transportation Master Plan Phase 4 were both approved by Council in April 2022, providing a framework for implementing multi-year plans to build out an Ultimate Cycling Network of safe, accessible, connected infrastructure to meet the City's transportation targets and sustainability goals.

This project is an annual program to upgrade and enhance the City's trails and cycling network. Network upgrades include intersection and active transportation crossing improvements, enhanced separation, trail lighting, paving and pavement markings, and supporting infrastructure. Initial work in 2025 will support engineering and design and if funding is sufficient smaller infrastructure projects may be undertaken.

Part 2
2025 Operating and Capital (by Department)

Asset Management and Capital Planning - Transportation Planning – Other Capital Budget

Other Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Transportation Planning																
Transportation Facility Planning	25-014	300.0		20.0		20.0	20.0				220.0	220.0	60.0	60.0		
On Street Parking Permit Program	25-023	600.0		300.0		300.0	300.0				300.0	300.0				
Transportation Planning Special Projects External Support	25-024	80.0									40.0	40.0	20.0	20.0	20.0	20.0
Cycling Master Plan Implementation Projects	22-034	3,022.2	465.0								180.0	180.0	189.0	189.0	2,188.2	2,188.2
Transportation Planning Projects	19-011	1,178.2	345.5	60.3		60.3	60.3				71.2	71.2	71.3	71.3	630.0	630.0
Total		5,180.4	810.5	380.3		380.3	380.3				811.2	811.2	340.3	340.3	2,838.2	2,838.2

Transportation Facility Planning

The 2022 Transportation Master Plan included mode share targets of 25% active transportation and 10% transit. To advance on these modes-share targets and align with recent changes to provincial and national guiding documents, this project will support development of new engineering design standards, and provide for occasional project planning exercises, including consultation to support and leverage "state of good repair" infrastructure projects to achieve the goals of the Transportation Master Plan.

On Street Parking Permit Program

Report IPGPL23-003, The Residential Parking Standards Review, that was approved by Council in November 2023 included a recommendation that staff include a project in the 2025 Capital Budget to formalize a permit parking program, as a means to support development of housing with less onerous parking requirements.

Council directed that the parking permit review:

1. include consideration on how permit numbers are allocated, such as on a per residential property basis predicated upon the zoning parking regulation applicable to that property;
2. include three parking permit pilot projects in 2025 in parking zones; and
3. include outreach with the broader community during the process.

This project will assess the current on street parking supply, verify infrastructure and parking bylaw consistency and then develop a formal on-street parking permit program (including consultation), develop a new or amended parking bylaw, design, implement and access a 12-month pilot program and report back to Council with final recommendations.

Recommendation

That the 2026 budget for Capital Project #25-023 On Street Parking Permit Program be precommitted for the 2026 budget with the approval of the 2025 budget of the project.

Transportation Planning Projects

This project is used to fund various Transportation Demand Management (TDM) initiatives to support the shift to walking, cycling, transit and working from home. Activities include TDM programming, supporting amenities and services, project evaluation, surveys, and minor infrastructure improvements. The Transportation Master Plan, approved in 2022, recommends building new and existing TDM initiatives to advance the City towards its mode share targets of 25% active transportation and 10% transit use.

Part 2
2025 Operating and Capital (by Department)

Economic Development - Operating Budget

City of Peterborough 2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Economic Development					
Expenditures					
Economic Development			1,021,393	0.0%	1,021,393
	0	0	1,021,393	0.0%	1,021,393
Revenues					
Economic Development			216,000	0.0%	216,000
	0		216,000	0.0%	216,000
Net Requirements					
Economic Development			805,393	0.0%	805,393
	0	0	805,393	0.0%	805,393

As approved by council with Report CAO24-003, dated June 17, 2024, beginning in 2025 the City will provide economic development services in this new division instead of funding PKED for those services. The 2025 budget includes expenses to establish this new division including 4 staff positions and the transfer of a \$216,000 provincial grant to Community Futures which had previously flowed through PKED. The funding for this new division and additional supporting positions for Communications and Tourism is equivalent to the amount that would have been provided to PKED so there is no additional tax requirement for the City to bring this service in-house in 2025.

Planning, Development and Urban Design – Operating Budget

Planning, Development and Urban Design maintains and administers the City's land use planning policies, by-laws and processes including the Official Plan, the Zoning By-law, the Central Area Community Improvement Plan, the Central Area Master Plan, and the Downtown Patio Program. The Division consists of Policy Planning, Development Planning, Urban Design, Development Engineering, and Heritage Preservation business units.

The Division processes all municipal land use and related development engineering approvals for subdivision plans, site plans, zoning and Official Plan amendments, and administers the work of the Committee of Adjustment. Staff research and monitor trends in community planning, built and cultural heritage, legislation and development opportunities, and administer the development of City industrial parks.

The Division is also responsible for administering the Heritage Property Tax Relief Program, heritage property designations under the Heritage Act, archaeological investigations, Doors Open events and to preserve built heritage and support the Peterborough Architectural Conservation Advisory Committee (PACAC).

Part 2
2025 Operating and Capital (by Department)

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Planning, Development and Urban Design					
Expenditures					
Planning, Development and Urban Design	4,300,361	4,235,530	4,426,221	2.9%	125,860
	4,300,361	4,235,530	4,426,221	2.9%	125,860
Revenues					
Planning, Development and Urban Design	1,852,832	1,846,362	2,178,452	17.6%	325,620
	1,852,832	1,846,362	2,178,452	17.6%	325,620
Net Requirements					
Planning, Development and Urban Design	2,447,529	2,389,168	2,247,769	-8.2%	-199,760
	2,447,529	2,389,168	2,247,769	-8.2%	-199,760

The net decrease in the 2025 budget is a result of increased revenue from planning application fees offsetting increased expenses for approved salary and benefits costs, and the annualization of a new staff position approved with the 2024 budget.

The 2025 budget includes a new staff position, Intermediate Planner, Urban Design which is fully funded by planning application fees and has no tax requirement. This position will help manage site plan approval and development application review workload and create additional capacity for Urban Design staff to manage major projects.

Part 2
2025 Operating and Capital (by Department)

Planning, Development and Urban Design - Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Planning																
Parkland Development Assist	13613	9,322.3	1,870.8								650.0	650.0	669.5	669.5	6,132.0	6,132.0
Total		9,322.3	1,870.8								650.0	650.0	669.5	669.5	6,132.0	6,132.0

Part 2
2025 Operating and Capital (by Department)

Planning, Development and Urban Design – Other Capital Budget

Other Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Planning																
Employment Land Development and Implementation Strategy	24-128	950.0	350.0								200.0	200.0	100.0	100.0	300.0	300.0
Central Area CIP Implementation	13812	9,566.2	4,066.2	700.0		700.0	700.0				1,200.0	1,200.0	1,200.0	1,200.0	2,400.0	2,400.0
Secondary Plans	19-102	1,000.0	600.0								200.0	200.0	200.0	200.0		
Central Area Master Plan Implementation Phase	10791	1,810.0	1,460.0	150.0		150.0	150.0				200.0	200.0				
Downtown Built Environment Outdoor Patio Program	24-129	1,020.0	70.0	95.0		95.0	95.0				95.0	95.0	95.0	95.0	665.0	665.0
Total		14,346.1	6,546.1	945.0		945.0	945.0				1,895.0	1,895.0	1,595.0	1,595.0	3,365.0	3,365.0

Central Area Community Improvement Plan (CIP) Implementation

The purpose of the CIP is to ensure the long term economic, social, and cultural vitality of the Central Area providing financial incentives to assist in the enhancement and revitalization of the downtown area. The Façade Improvement, Municipal Incentive and Residential Conversion and Intensification Grant Programs are the three CIP Programs that require capital funding. Costs to convert non-residential space to residential are greater than first anticipated given current Building Code and accessibility standards. These costs significantly affect larger conversion projects that could dramatically increase the residential unit supply in the Central Area. This Program could significantly impact the uptake in additional units in the Central Area which will assist the City in meeting its intensification targets for the Central Area established by the Province.

\$700,000 is being requested for 2025 to top up the funding potential for Facade Improvement and Municipal Incentive grants (\$200,000) and potential Residential Conversion & Intensification grant applications (\$500,000).

Central Area Master Plan (CAMP) Implementation Phase

The CAMP identifies a series of strategies to enhance the Central Area and ensure a public image of quality and cleanliness that requires ongoing, sustainable funding. The capital forecast in 2025 represents an ongoing funding requirement for the completion of studies to support growth and intensification opportunities in the Central Area. These studies include intensification studies, municipal infrastructure studies and parkland/waterfront enhancement projects. The 2025 request is \$150,000 which will fund completion of an update to the CAMP which commenced in 2024.

Downtown Built Environment Outdoor Patio Program

As described in Report IPSPL23-004, an annual funding request to support the annual downtown patio program as approved by Council on February 27, 2023. For 2025 and going forward, the request is increasing from \$70,000 to \$95,000. Funding will support program-related expenses including signage, advertising, fencing, planter placement and maintenance including soil, plant material and watering, equipment and signage installation and removal, and public art elements. The increased request will support the Renaissance on Hunter Street, a Public Art Initiative, as well as inflationary cost increases of the program.

Part 2
2025 Operating and Capital (by Department)

Planning, Development and Urban Design - Growth Areas – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Infrastructure, Planning and Growth Management Growth Areas																	
Jackson (Loggerhead Marsh) – Centralized Stormwater Facilities	15793	2,144.0	1,500.0								644.0	324.0					
Lily Lake - Centralized Stormwater Mgm't Facilities	16-052	4,243.2	2,200.0								645.0	645.0	1,398.2	1,398.2			
Total		6,387.2	3,700.0								1,289.0	969.0	1,398.2	1,398.2			

Part 2
2025 Operating and Capital (by Department)

Planning, Development and Urban Design - Growth Areas – Other Capital Budget

Other Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Infrastructure, Planning and Growth Management Growth Areas																	
Carnegie West Growth Area – Planning Studies	12844	150.0	75.0								75.0	75.0					
Chemong West Growth Area - Planning Study	23-031	1,000.0	185.8								407.1	407.1	407.1	407.1			
Coldsprings Growth Area - Planning Studies	17-053	1,000.0	250.0								375.0	375.0	375.0	375.0			
Total		2,150.0	510.8								857.1	857.1	782.1	782.1			

Part 2
2025 Operating and Capital (by Department)

Planning, Development and Urban Design - Industrial Parks – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Industrial Parks																
Cleantech Commons Phase 3 Servicing	22-051	7,700.0											1,000.0	1,000.0	6,700.0	6,700.0
Major Bennett Industrial Park	18-027	4,400.0	750.0	1,825.0		1,825.0				1,825.0	1,825.0	1,825.0				
Total		12,100.0	750.0	1,825.0		1,825.0				1,825.0	1,825.0	1,825.0	1,000.0	1,000.0	6,700.0	6,700.0

Major Bennett Industrial Park

The City is the region's provider of serviced industrial land. Major Bennett Industrial Park is nearing full build-out and this project ensures the remaining lands are developable and made ready for sale.

There is an existing drainage channel on the east side of Airport Road that is designated as fish habitat. Due to previous work in the Major Bennett Industrial Park involving the extension of Fisher Drive, and the reconstruction of the Airport Road/Sir Sandford Fleming Drive intersection, a compensation project for the loss of fish habitat was approved. This included the realignment and naturalization of the drainage channel along the east side of Airport Road, along with two other projects near Harper Park. The work, however, did not proceed until various upstream projects were completed at the request of the Department of Fisheries and Oceans.

The property north of Fisher Drive, and east of Airport Road is one of the last large parcels of industrial land available in the City. The completion of the fish habitat compensation project, which will include a grading plan, as well as resolving floodplain and wetland issues on the property, are necessary before the property can be sold and developed.

Part 2
2025 Operating and Capital (by Department)

This work is required to be completed in conjunction the development of the Hydro One Regional Operations Centre on Fisher Drive, Project 24-140. Detailed design will be completed in 2025 in conjunction with design for Project 24-140 and construction will occur in 2026-2027.

This project is funded with proceeds from the sale of PDI assets to Hydro One, which are now held as principal in the Legacy Fund.

Part 2
2025 Operating and Capital (by Department)

Planning, Development and Urban Design – Industrial Parks – Other Capital Budget

Other Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Infrastructure, Planning and Growth Management Industrial Parks																	
Cleantech Commons	16-102	1,486.5	1,208.4								138.0	138.0	140.1	140.1			
Total		1,486.5	1,208.4								138.0	138.0	140.1	140.1			

Part 2
2025 Operating and Capital (by Department)

Heritage – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Infrastructure, Planning and Growth Management Heritage																	
Interpretive Panels new Arena	25-009	40.0		40.0		40.0				40.0							
Repairs to Citizens War Memorial	23-023	260.0	60.0								200.0	200.0					
Total		300.0	60.0	40.0		40.0				40.0	200.0	200.0					

Interpretive Panels New Arena

The project funds the design, fabrication and installation of two interpretive panels on the east side of the new Miskin Law Community Complex.

Morrow Park has a long history in the community having been home to the Peterborough Exhibition for over 100 years, a training base during the Second World War and a recreation hub for hockey, baseball and cricket. With the completion of the new Miskin Law Community Complex, the opportunity exists to develop and install a pair of free-standing interpretive panels along the east elevation of the new building that tell the story of the history of the site. The design is proposed to have a centre panel flanked by a pair of narrower panels creating a total of six faces for text and imagery.

Based on a preliminary information, staff is making a capital request for \$40,000 for the completion of the project.

Part 2
2025 Operating and Capital (by Department)

Heritage – Other Capital Budget

Other Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Heritage																
Downtown Heritage Conservation District Plan	18-033	251.8	101.8								150.0	150.0				
Heritage Neighbourhood Study	16-130	170.0									120.0	120.0	50.0	50.0		
Total		421.8	101.8								270.0	270.0	50.0	50.0		

Part 2
2025 Operating and Capital (by Department)

Building Services – Operating Budget

This Division administers the Ontario Building Code and various City by-laws. Services include the administration, education, and dispersal of information to the public regarding the Building Code Act, Zoning, Minimum Property Standards, Development Charges, Parks Levy, Signs and Fences. The Building Services division is fully funded by the revenue generated from permit fees. Any fees earned in excess of annual operating costs are retained in the Building Services reserve for use by the division in a future year.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Building Services					
Expenditures					
Building Services	2,841,944	2,785,385	3,060,192	7.7%	218,248
	2,841,944	2,785,385	3,060,192	7.7%	218,248
Revenues					
Building Services	2,841,944	2,785,385	3,060,192	7.7%	218,248
	2,841,944	2,785,385	3,060,192	7.7%	218,248
Net Requirements					
	0	0	0	0.0%	0

Part 2
2025 Operating and Capital (by Department)

The Building Division issues between 800 and 1200 Building Permits per year resulting in more than \$200,000,000 of Construction Activity per year.

The division staff also perform more than 1200 Plans Examinations and 7,000 inspections per year. 2024 economic activity is projected to be \$220,000,000 and over 500 dwelling units, 2025 activity is estimated at \$350,000,000 and over 1,000 units.

Increased expenditures in 2025 are due to approved wage and benefit costs, annualization of a new staff position approved in 2024.

Municipal Operations Departmental Summary – Operating Budget

The Municipal Operations Department is responsible for maintaining and operating the infrastructure required to deliver critical services to residents, day in, and day out. The Department includes the following Divisions: Environmental Services, Public Works Operations, Transit, and the Peterborough Airport. The Department delivers many services 24 hours a day, seven days a week, 365 days a year to ensure our roads meet minimum maintenance standards, roads are clear during winter, buses are moving people around the City, fire trucks have good response times, the airport is operating effectively, waste is responsibly managed, and our waterways are protected from wastewater.

New in 2025 this Department also includes the Water Services Division, incorporated into the City from a wholly owned subsidiary.

Part 2
2025 Operating and Capital (by Department)

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Municipal Operations					
Expenditures					
Office of the Commissioner Municipal Operations	395,648	399,924	459,818	16.2%	64,170
Public Works	13,104,332	13,023,181	13,865,888	5.8%	761,556
Transit	21,170,124	21,153,978	21,839,793	3.2%	669,669
Environmental Services	33,825,742	33,320,947	35,165,525	4.0%	1,339,783
Airport	3,576,394	3,553,382	3,611,775	1.0%	35,381
Water Services	0	0	21,324,053	0.0%	21,324,053
	72,072,240	71,451,412	96,266,852	33.6%	24,194,612
Revenues					
Office of the Commissioner Municipal Operations	106,864	106,864	123,870	15.9%	17,006
Public Works	3,386,012	3,384,521	3,592,445	6.1%	206,434
Transit	7,547,802	7,537,802	8,020,627	6.3%	472,825
Environmental Services	25,718,746	25,432,287	25,921,524	0.8%	202,778
Airport	1,256,150	1,218,125	1,289,800	2.7%	33,650
Water Services	0	0	21,324,053	0.0%	21,324,053
	38,015,573	37,679,599	60,272,320	58.5%	22,256,746
Net Requirements					
Office of the Commissioner Municipal Operations	288,784	293,060	335,948	16.3%	47,164
Public Works	9,718,320	9,638,660	10,273,443	5.7%	555,123
Transit	13,622,322	13,616,176	13,819,166	1.4%	196,844
Environmental Services	8,106,996	7,888,660	9,244,001	14.0%	1,137,005
Airport	2,320,244	2,335,257	2,321,975	0.1%	1,731
	34,056,667	33,771,813	35,994,533	5.7%	1,937,866

Part 2
2025 Operating and Capital (by Department)

Municipal Operations – Capital Budget

Tangible Capital Budget Summary 2025-2034 & Subsequent Years

Project Description	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
			Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Municipal Operations Summary															
Public Works	51,312.8	19,440.2	3,313.0	1,000.0	2,313.0	100.0		2,213.0		3,443.6	3,443.6	4,164.8	4,164.8	20,951.3	20,951.3
Transit	142,750.0	14,040.0	17,848.0	11,474.7	6,373.3			4,373.3	2,000.0	55,400.0	40,734.0	22,212.0	10,800.4	33,250.0	33,250.0
Environmental Protection	66,673.8	32,852.5	15,278.6	13,500.0	1,778.6				1,778.6	12,030.6	5,030.6	5,532.6	2,532.6	979.6	979.6
Waste Management	60,843.7	49,093.7	4,530.0	4,430.0	100.0	100.0				3,770.0	810.0	2,000.0		1,450.0	725.0
Airport	34,664.6	6,834.6	1,525.0		1,525.0			1,350.0	175.0	2,985.0	2,985.0	13,110.0	13,110.0	10,210.0	10,210.0
Total	356,245.0	122,261.0	42,494.6	30,404.7	12,089.9	200.0		7,936.3	3,953.6	77,629.1	53,003.1	47,019.4	30,607.8	66,840.8	66,115.8

Part 2
2025 Operating and Capital (by Department)

Municipal Operations – Other Capital Budget

Other Capital Budget Summary 2025-2034 & Subsequent Years

Project Description	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
			Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Municipal Operations Summary															
Public Works	16,949.9	6,699.9	1,150.0		1,150.0	36.0			1,114.0	1,850.0	1,850.0	1,700.0	1,700.0	5,550.0	5,550.0
Environmental Protection	36,475.8	10,177.8	5,259.0	2,000.0	3,259.0	3,259.0				4,784.0	2,784.0	4,778.0	2,778.0	11,477.0	10,677.0
Airport	1,693.2	1,145.2	150.0		150.0				150.0	100.0	100.0	173.0	173.0	125.0	125.0
Total	55,118.9	18,022.9	6,559.0	2,000.0	4,559.0	3,295.0			1,264.0	6,734.0	4,734.0	6,651.0	4,651.0	17,152.0	16,352.0

Part 2
2025 Operating and Capital (by Department)

Office of the Commissioner Municipal Operations – Operating Budget

The Office of the Commissioner, Municipal Operations, leads and oversees the Department in the operations, maintenance and effective delivery of essential services that our citizens rely on every day to ensure our roads meet minimum maintenance standards, roads are clear during winter, buses are moving people around the City, the airport is operating, waste is responsibly managed, and our waterways are protected from wastewater. A Water Services Division is transferring to the City in 2025 from the previous management structure through the Peterborough Utility Commission.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Office of the Commissioner Municipal Operations					
Expenditures					
Office of Municipal Operations Commissioner	395,648	399,924	459,818	16.2%	64,170
	395,648	399,924	459,818	16.2%	64,170
Revenues					
Office of Municipal Operations Commissioner	106,864	106,864	123,870	15.9%	17,006
	106,864	106,864	123,870	15.9%	17,006
Net Requirements					
Office of Municipal Operations Commissioner	288,784	293,060	335,948	16.3%	47,164
	288,784	293,060	335,948	16.3%	47,164

This Division was new in 2024, and the Commissioner position was vacant for a portion of 2024. The increase in the 2025 budget is due to approved salary and benefit increases, and a more accurate budget now that the Division has been in place for a year.

Part 2
2025 Operating and Capital (by Department)

Public Works - Operating Budget

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Public Works					
Expenditures					
Fleet	349,964	349,728	255,670	-26.9%	-94,294
Yard	2,016,309	2,010,258	2,110,287	4.7%	93,978
Winter Control	4,844,332	4,820,894	5,007,123	3.4%	162,791
Surface Services	2,796,831	2,774,985	3,064,811	9.6%	267,980
Underground Services	500,745	495,328	531,954	6.2%	31,209
Forestry	2,052,823	2,038,020	2,335,512	13.8%	282,689
Urban Forest	543,329	533,968	560,531	3.2%	17,203
	13,104,332	13,023,181	13,865,888	5.8%	761,556
Revenues					
Fleet	349,964	349,728	255,670	-26.9%	-94,294
Yard	2,016,309	2,010,258	2,110,287	4.7%	93,978
Winter Control	1,218			-100.0%	-1,218
Surface Services	85,000	85,000	85,000	0.0%	0
Underground Services	500,745	495,328	531,954	6.2%	31,209
Forestry	25,850	25,749	78,350	203.1%	52,500
Urban Forest	406,926	418,458	531,184	30.5%	124,258
	3,386,012	3,384,521	3,592,445	6.1%	206,434
Net Requirements					
Winter Control	4,843,114	4,820,894	5,007,123	3.4%	164,009
Surface Services	2,711,831	2,689,985	2,979,811	9.9%	267,980
Forestry	2,026,973	2,012,271	2,257,162	11.4%	230,189
Urban Forest	136,403	115,510	29,347	-78.5%	-107,055
	9,718,320	9,638,660	10,273,443	5.7%	555,123

Part 2

2025 Operating and Capital (by Department)

The Public Works Division is responsible for delivering a wide range of services including winter control, pavement maintenance and cleaning, and forestry maintenance. Staff provide fleet repair and maintenance services seven days a week on a 24-hour basis for all client groups. Emergency repairs are made on demand to ensure the performance of fleet units for essential services.

Solid waste collection, while it is performed by Public Works staff, is shown in the budget under the Environmental Services Division to better reflect its funding from the Waste Management Reserve Fund.

Administrative costs are funded through other activities based on an overhead percentage charged on direct Public Works labour incurred. These activities include Public Works activities, other City divisions' activities, as well as work performed for outside customers.

Equipment costs are charged directly to activities as utilized by applying an hourly rate. These are, in effect, internal rental rates, which offset the repair, maintenance and replacement costs of the equipment.

Traditionally, surplus funds for the Winter Control activity have been transferred to a Winter Control Reserve to be used in a year when the City experiences severe weather events. The balance of the reserve is \$478,000 and represents approximately 9.6% of the 2025 budgeted winter control expense of \$5 million.

The Net Requirement for the Division is budgeted to increase 5.7% and is the result of approved salary and benefits costs, market increases in material costs and internal equipment costs. The new service area of Lily Lake has increased the Winter Control budget. The increased service level for Multi-Residential Waste Collection, as approved by Council with Report MOENV24-033, has also increased operating costs for 2025. The 2025 budget also includes the annualization of positions approved for 2024 with the opening of the Source Separated Organics program and in-house snow removal.

This Division has requested new staff positions not included in the budget. These requests can be found in Section 4 Staffing Requests not included in the Draft 2025 Budget.

The Public Works Division has requested new staff positions not included in the budget. These requests can be found in Section 4 Staffing Requests not included in the Draft 2025 Budget.

Recommendation

That any unused portion of the 2025 Winter Control Budget that may exist at year-end be transferred to the Winter Control Reserve, subject to the overall year-end position and, that if actual Winter Control costs exceed the 2025 Budget, funds may be drawn from the Winter Control Reserve.

Part 2
2025 Operating and Capital (by Department)

Public Works - Capital Budget

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Municipal Operations Public Works																
Fleet Replacement and Equipment	20-038	25,284.3	12,910.6	266.0		266.0			266.0		1,819.2	1,819.2	2,491.7	2,491.7	7,796.8	7,796.8
PW Sidewalk Reconstruction	23-014	21,028.0	2,931.1	1,645.0		1,645.0			1,645.0		1,624.3	1,624.3	1,673.1	1,673.1	13,154.5	13,154.5
Snow Plowing Equipment	24-142	1,625.5	1,323.5	302.0		302.0			302.0							
Municipal Snow Storage Facility ECA and Compliance	20-047	3,375.0	2,275.0	1,100.0	1,000.0	100.0	100.0									
Total		51,312.8	19,440.2	3,313.0	1,000.0	2,313.0	100.0		2,213.0		3,443.6	3,443.6	4,164.8	4,164.8	20,951.3	20,951.3

Fleet Replacement and Equipment

Asset management of vehicles and equipment is based on life-cycle costs. Although vehicles and equipment are scheduled for replacement based on anticipated usage and conditions, final decisions are made only after a complete mechanical and financial analysis is undertaken.

Funding is provided from the Fleet Reserve based on contributions from Operations. Alternative fuel vehicles will be researched and utilized where work tasks and equipment usage support their use.

PW Sidewalk Reconstruction

The municipal sidewalk inventory totals 400 kilometers. Life cycle costing provides a base line performance measure to verify if replacement schedules and funding are sufficient to meet the established life cycle. The 2025 budget provides funds to replace approximately 3,800 linear meters of sidewalk or approximately 1% of the existing inventory. Sidewalk reconstruction reduces the need for ongoing maintenance cost and minimizes the City's risk exposure.

Snow Plowing Equipment

With approval of Report MOPW23-001, snow plowing services for City facilities are performed by City staff for municipal lots beginning with the 2024/2025 winter season. This project includes the final phase of the fleet acquisition required to perform those services.

Municipal Snow Storage Facility ECA and Compliance

In 2017, the Ministry of Environment and Climate Change identified that an Environmental Compliance Approval (ECA) would be required to operate the municipal snow storage facility located at the Wastewater Treatment Plant on Kennedy Rd. Preliminary works have been undertaken and a submission made to the Ministry of Environment, Conservation and Parks for their review and comment through their Technical Division. It is anticipated that this will be a multi-year project that will result in an ECA for the snow storage facility operations and maintenance.

Modifications to the current snow storage facility will be accommodated which will include a recommended storm water pond. In conjunction with this project, there will be a managed forest plan for the Kennedy Rd woodlot located adjacent to the snow dump location. The intention is to improve and prolong the life of the woodlot area.

Through 2022 and 2023, continuation of the ECA process and consultation process occurred to support the design in 2024 and approval applications for anticipated construction in 2025. The City has previously made an application for funding through the Natural Infrastructure Fund (NIF) for the project. Pending the outcome of the funding application the timelines for the project could be impacted to secure required funds for the project.

Part 2
2025 Operating and Capital (by Department)

Public Works – Other Capital Budget

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Municipal Operations Public Works																
Derecho Tree Replacement	25-003	3,650.0	1,500.0								650.0	650.0	500.0	500.0	1,000.0	1,000.0
Emerald Ash Borer (EAB) Management Plan	13515	6,924.9	4,574.9	650.0		650.0	36.0			614.0	450.0	450.0	450.0	450.0	800.0	800.0
Tree Removal By-law Planting Program	22-018	6,375.0	625.0	500.0		500.0				500.0	750.0	750.0	750.0	750.0	3,750.0	3,750.0
Total		16,949.9	6,699.9	1,150.0		1,150.0	36.0			1,114.0	1,850.0	1,850.0	1,700.0	1,700.0	5,550.0	5,550.0

Emerald Ash Borer (EAB) Management Plan

The EAB Management Plan continues to evolve as the Emerald Ash Borer has established across the City. The April 30, 2018 update of the plan provided for an extension of the plan to 2025. The EAB is now confirmed to be widespread throughout the city. Removal of dead or dying Ash trees will now be required in larger numbers in future years to avoid any potential risks. A plan will be developed to scope the work required to manage the extent of removals in parks and open spaces, and the municipal right-of-way.

Treatment of approximately 1,200 significant Ash trees continues and the removal of dead Ash trees is now becoming more prevalent. When the dead Ash trees are big enough, a large proportion of the wood is reclaimed by saw milling and offering the lumber for sale to the public.

Work continues alongside other urban forest professionals and government agencies to review and apply the best science and strategic management practices to limit the visual and financial impact of EAB and preserve the benefits of the urban forest.

Tree Removal By-law Planting Program

The By-law is intended to protect and enhance the Urban Forest Canopy in the City of Peterborough, as per the requirements of Subsection 270 (1, clause 7) of the Municipal Act, 2001 and to facilitate the target of achieving a 35% urban forest canopy cover by 2051 as identified in the draft Official Plan.

The project is intended to implement a shared responsibility between property owners and the City for the replacement of healthy tree which are removed on private property outside of Planning Act applications.

There have been 2400 healthy tree removals to the end of August 2024 representing a commitment for the City to plant 6000 caliper trees. Due to budget pressures, the funding requested for 2025 will only be sufficient to replace 1 caliper tree for every healthy tree removed. The remaining commitment for caliper trees will be carried forward to future budget requests.

Part 2
2025 Operating and Capital (by Department)

Transit – Operating Budget

City of Peterborough 2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Transit					
Expenditures					
Transit Operations	21,170,124	21,153,978	21,839,793	3.2%	669,669
	21,170,124	21,153,978	21,839,793	3.2%	669,669
Revenues					
Transit Operations	7,547,802	7,537,802	8,020,627	6.3%	472,825
	7,547,802	7,537,802	8,020,627	6.3%	472,825
Net Requirements					
Transit Operations	13,622,322	13,616,176	13,819,166	1.4%	196,844
	13,622,322	13,616,176	13,819,166	1.4%	196,844

Transit Operations

Transit operates the conventional public transit system. The system is designed to provide service within 450m of 90% of the residents of the City and specialized transit services to ensure equity and access to residents with mobility requirements.

Ridership in 2024 increased 28% over 2023 (January - June). Post-Secondary ridership is having the greatest impact; however, adult ridership has also increased by 10%. The addition of 4 full time drivers has permitted the weekday bus schedules frequency to be increased to half hour from hourly to every half hour (weekdays from 8:00am - 5:00pm) has helped. As example, route #4 "Weller" increased by 78%. Increasing transit service frequency attracts ridership. Given the current economy, transit provides an alternative to driving and the expenses associated with owning a vehicle. Increasing route frequency can encourage citizens to forgo the cost of a vehicle and choose transit. There is a request in the 2025 budget for another 4 full time drivers. This will be applied to increased service on weekdays and Saturdays if approved.

Progress on the new Transit Garage will continue in 2025. The property purchase should be finalized in Q1 once the results of the environmental due diligence are received, which will inform risk management for site planning and development.

The alternative fuel sources study for transit vehicles will be completed in Q4 2024. However, due to limitations of the current garage facility, the resulting vehicle procurement and new fuel dispensing infrastructure will likely be deferred until construction of the new garage facility.

The accessible bus stops and bus shelter projects along with the conventional bus refurbishment project will continue into 2025, with assistance from Investing in Canada Infrastructure Program (ICIP) funding. Four replacement conventional buses are expected to arrive in January 2025.

The updated Transit Bylaw approved in 2024, new guidelines for Transit will allow expansion of service to areas outside the city which may include the airport business complex. This will permit service delivery to Seneca College, a potential second mid-large flight school, and the businesses in the surrounding area.

The Peterborough Transit Liaison Committee continues to meet and discuss transit concerns and strategies for service improvements.

Higher fuel, insurance cost and inflation are contributing to increased net operating costs for 2025, as well as increased salary and benefits costs as approved with the current Collective Agreement with the ATU which came into effect July 1, 2023

Provincial Gas Tax

In October 2004, the Province of Ontario announced the Gas Tax Rebate Program, which provides 2 cents/litre of gas tax to assist in funding improvements to service delivery that supports transit ridership growth. The program generates funds for public transportation, which is subject to change annually based on annual sales of gasoline.

The total allocation is based on 70% transit ridership and 30% municipal population. Public transportation ridership will include the totals of both conventional and specialized public transportation services. The funds are placed in a Provincial Gas Tax Reserve Fund when received and then transferred from the reserve fund to finance authorized expenditures.

The authorized expenditures include:

- Public transportation capital expenditures that promote increased transit ridership and are above a municipality's baseline spending.
- Public transportation operating expenditures that are above a municipality's baseline spending.
- Capital expenditures that provide improvements to transit security and passenger safety and are above a municipality's baseline spending.
- Major bus refurbishment on any fully accessible, or to be made fully accessible, public transportation vehicle.

Provincial gas tax funds cannot be used to offset expenditures in other municipal departments.

For 2025, an amount of \$1.79 million will be drawn from the Provincial Gas Tax Reserve Fund to offset expected costs in Conventional and Specialized Transit operations. Dedicated gas tax funds are not to exceed 75% of the municipalities own spending on public transportation.

The Transit Division has requested new staff positions not included in the budget. These requests can be found in Section 4 Staffing Requests not included in the Draft 2025 Budget.

Part 2
2025 Operating and Capital (by Department)

Transit - Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Municipal Operations Transit																
Conventional Bus Purchase	25-036	15,500.0									2,000.0	2,000.0	2,250.0	2,250.0	11,250.0	11,250.0
Replacement Conventional Buses	25-040	25,000.0		2,000.0		2,000.0				2,000.0	2,000.0	2,000.0	3,000.0	3,000.0	18,000.0	18,000.0
Transit Stops and Shelters	25-041	1,100.0		100.0		100.0			100.0		200.0	200.0	200.0	200.0	600.0	600.0
Accessible Bus Stops	25-042	900.0		100.0		100.0			100.0		200.0	200.0	200.0	200.0	400.0	400.0
Transit Bus Refurbishment	25-043	5,000.0									1,000.0	1,000.0	1,000.0	1,000.0	3,000.0	3,000.0
Transit Garage Replacement	17-148	62,750.0	12,540.0	14,648.0	10,741.4	3,906.6			3,906.6		20,000.0	5,334.0	15,562.0	4,150.4		
Conventional Bus Refurbishment	24-124	2,000.0	1,000.0	1,000.0	733.3	266.7			266.7							
Downtown Transportation Hub and Route Review	16-114	30,500.0	500.0								30,000.0	30,000.0				
Total		142,750.0	14,040.0	17,848.0	11,474.7	6,373.3			4,373.3	2,000.0	55,400.0	40,734.0	22,212.0	10,800.4	33,250.0	33,250.0

Replacement Conventional Buses

The Transit Route Review and Transportation Master Plan identified the target of increasing the transit service by 71% between 2018 and 2051. To achieve this goal, route frequency and hours of service will need to increase. It is estimated that by 2051 the network will require 64 buses during peak service hours. To maintain a spare ratio of 25%, the fleet will need to increase to 80 buses from the current 61. An increase of 19 additional buses will be required to achieve this target, over and above replacement buses. The current fleet is comprised of buses ranging from 2004 to 2021-year model buses. Four new replacement buses have been ordered and are expected to arrive in January 2025. By the year 2051, all of the present 61 buses will be over 25 years old and therefore need to be replaced.

Over the next 26 years 80 buses will be required to meet the TMP and Transit Route Review targets. Presently, lead time of up to 14 months is required to receive delivery of a bus once it's been ordered.

This project will fund the ongoing replacement of the current fleet of buses. Eight buses are 20 years old (2004-year model) and three that are 19 years old (2005-year model) another 15 are 14 years old, these are near the end of their life cycle and will need to be replaced within the next few years. Federal and provincial funding assistance will be explored.

Transit Stops and Shelters

The conventional transit system is currently supported by over 620 public transit stops. The implementation of the present grid system which replaced the hub and spoke route structure created new bus stops.

Over the past few years, ICIP funding has been utilized to provide concrete pads and some shelters at the new and some existing stops that lacked these features. The ICIP funding will be depleted by the end of 2025, however there will still be stops which do not have a suitable landing or area to waiting for the bus. Many just have grass or dirt.

This project will provide funds to place concrete pads at stops until every stop has material in place for passengers to stand on while waiting for or exiting the bus. Shelters will also be added to busier stops.

It is estimated that 65% of the 680 transit stops in the city are fully accessible, with approximately 220 requiring additional work. A program of further transit stop accessibility upgrades will be included as part of the City's 2nd funding intake of ICIP for Transit, and upgrades will be prioritized based on the reconfigured transit route system.

Accessible Transit Stops

The conventional transit system is currently supported by over 680 public transit stops, with many of which are not fully accessible. Although progress has been made to achieve a fully accessible transit fleet, many transit stops continue to pose barriers such as full height curbs, steps,

and grass boulevards. Under this project public transit stops are reconstructed to be fully accessible and compliant with AODA Transportation and Built Environment standards.

It is estimated that 65% of the 680 transit stops in the city are fully accessible, with approximately 272 requiring additional work. Funding from ICIP was made available for upgrades to Transit stops. This ICIP funding was secured for the project to run from 2023-2025 and enabled approximately 140 stops to be upgraded.

Funding will be required to continue the program of upgrading Transit stops with the goal of having all stops fully accessible. Government funding sources will be explored.

Transit Garage Replacement

In Report IPSTR22-014, Council approved the preferred site for the new Transit Garage at 901 Monaghan Road/575 Romaine Street. The current Transit Garage at the Townsend Street Yard only has capacity to store 42 buses plus Specialized buses inside. With a current conventional fleet of 61 buses, and 11 Specialized buses 16 conventional buses are parked in individual garages, the vans are now stored in another area.

The ICIP- Transit Stream, will provide up to \$57 Million in Transit Infrastructure funding to the City over the 2020-

2027 period. Federal contributions of 40% of eligible project costs and Provincial contributions of 33% must be matched by Municipal contributions of 27% to be eligible for receipt of funding approval. The design and replacement of the Transit Garage will be included as part of the City's 2nd funding intake. Once the due diligence and acquisition process, initiated in 2024, is complete; funds requested for 2025 will be used for remediation or containment of any new contamination discoveries and for a new garage site and to advance design of a new facility.

Conventional Bus Refurbishment

This project includes refurbishing vehicles to reduce vehicle maintenance costs and rebuilding components as a proactive measure to reduce costly break downs and replacement costs. Refurbishing extends life on average by 300,000 km increasing lifetime service mileage to beyond 1.6 million km

Under this project, components of the existing City transit bus fleet including engines, drive train components, floors and other items subject to deterioration are refurbished to extend the vehicle life beyond the standard of 18 years to approximately 24 years.

The Federal government has provided a total of \$400,000 and the Province of Ontario has provided \$333,300 for 2025 funding through the ICIP for this project.

Environmental Services – Operating Budget

Environmental Services includes two sections: Environmental Protection, and Waste Management.

Environmental Protection operates and maintains a Class 4 Wastewater Treatment Plant (WWTP) with 13 sewage pumping stations, a septage receiving service, operation monitoring and maintenance of the storm and sanitary sewer collection systems and an accredited laboratory in compliance with Environmental Compliance Approval requirements. The section also operates and maintains the Centennial Fountain in Little Lake. Water & Wastewater services are also provided by this section to the Town of Millbrook through a contracted services agreement with Cavan Monaghan Township, ending March 2025. The section also monitors and manages historical contaminated sites in the City and County.

Waste Management includes the collection, processing and disposal programs/services for garbage, recyclables, green waste, large articles, hazardous waste, and electronic waste. The section also manages the Peterborough County/City Waste Management Facility, the Material Recycling Facility, the Household Hazardous Waste Depot, the GROW Peterborough Source Separated Organics program, as well as Peterborough Organics Facility for compost processing.

Part 2
2025 Operating and Capital (by Department)

City of Peterborough 2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Expenditures					
Waste Management	14,595,814	14,103,774	15,594,925	6.8%	999,112
Environmental Protection	19,229,928	19,217,173	19,570,600	1.8%	340,671
	33,825,742	33,320,947	35,165,525	4.0%	1,339,783
Revenues					
Waste Management	6,586,849	6,320,781	6,464,395	-1.9%	-122,454
Environmental Protection	19,131,897	19,111,506	19,457,129	1.7%	325,232
	25,718,746	25,432,287	25,921,524	0.8%	202,778
Net Requirements					
Waste Management	8,008,965	7,782,993	9,130,530	14.0%	1,121,566
Environmental Protection	98,032	105,667	113,470	15.7%	15,439
	8,106,996	7,888,660	9,244,001	14.0%	1,137,005

Part 2
2025 Operating and Capital (by Department)

Environmental Services - Waste Management – Operating Budget

City of Peterborough 2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Waste Management					
Expenditures					
Compost Site Operation	1,891,637	1,979,775	2,200,603	16.3%	308,966
Hazardous Waste Collection	641,392	713,694	732,804	14.3%	91,411
Waste Disposal and Reduction Administration	1,560,681	1,552,183	1,529,671	-2.0%	-31,010
Recycling Collection	870,978	418,398	505,202	-42.0%	-365,776
Large Article Pick-up	28,554	30,000	86,977	204.6%	58,423
Landfill Operation	5,668,320	5,466,752	5,606,620	-1.1%	-61,700
Solid Waste Collection	2,112,532	2,091,550	2,930,550	38.7%	818,018
Recycling Processing	932,833	912,909	962,129	3.1%	29,296
Green Waste Collection	752,443	744,800	833,351	10.8%	80,909
Electronics Recycling	136,444	193,714	207,018	51.7%	70,575
	14,595,814	14,103,774	15,594,925	6.8%	999,112
Revenues					
Compost Site Operation	216,000	197,000	304,736	41.1%	88,736
Hazardous Waste Collection	188,000	190,000	203,000	8.0%	15,000
Waste Disposal and Reduction Administration	59,381	59,381	30,159	-49.2%	-29,222
Recycling Collection	0	41,400	2,500	0.0%	2,500
Large Article Pick-up	16,000	16,000	22,000	37.5%	6,000
Landfill Operation	5,957,468	5,550,000	5,608,000	-5.9%	-349,468
Recycling Processing	96,000	183,000	205,000	113.5%	109,000
Electronics Recycling	54,000	84,000	89,000	64.8%	35,000
	6,586,849	6,320,781	6,464,395	-1.9%	-122,454

Part 2
2025 Operating and Capital (by Department)

City of Peterborough 2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Net Requirements					
Compost Site Operation	1,675,637	1,782,775	1,895,867	13.1%	220,230
Hazardous Waste Collection	453,392	523,694	529,804	16.9%	76,411
Waste Disposal and Reduction Administration	1,501,300	1,492,802	1,499,512	-0.1%	-1,788
Recycling Collection	870,978	376,998	502,702	-42.3%	-368,276
Large Article Pick-up	12,554	14,000	64,977	417.6%	52,423
Landfill Operation	-289,148	-83,248	-1,380	-99.5%	287,768
Solid Waste Collection	2,112,532	2,091,550	2,930,550	38.7%	818,018
Recycling Processing	836,833	729,909	757,129	-9.5%	-79,704
Green Waste Collection	752,443	744,800	833,351	10.8%	80,909
Electronics Recycling	82,444	109,714	118,018	43.2%	35,575
	8,008,965	7,782,993	9,130,530	14.0%	1,121,566

The Waste Management section of the Environmental Services Division manages the collection, processing and disposal programs/services for garbage, recyclables, green waste, large articles, hazardous waste, and electronic waste. It also manages the Material Recycling Facility, the Household Hazardous Waste Depot, the Harper Road site., the Source Separated Organics Program and Facility and the Peterborough County/City Waste Management Facility which is jointly owned with Peterborough County.

On January 1st, 2024, private industry assumed responsibility for blue box collection from the residential sector. While the City experienced savings in collection and processing for eligible properties, the City lost revenue for blue box commodities. The 2025 budget includes decreased expenses and revenues in the Recycling Program as a result.

The GROW Peterborough SSO (food) collection and processing program commenced operation in fall 2023, coinciding with Phase One of the Waste Management Master Plan (WMMP) diversion program changes including the bi-weekly Clear Bag (garbage) program, and a new curbside collection fleet. High participation has led to the success for this program.

Peterborough County/City Waste Management Facility

On July 1, 2002, the City and the County signed an agreement whereby the County became an equal partner in the ownership and operation of the Peterborough County/City Waste Management Facility (the Bensfort site). Under the terms of the ownership agreement with the County, all expenditures (operating and capital), and revenues are shared on a 50:50 basis.

Projected tipping fees for 2025 are budgeted at \$5.3 million (2024 - \$5.6 million), due to a combination of slowing in the local construction economy, and increased fees offset by increased diversion.

The County will contribute \$2.9 million (2024 - \$2.8) towards the gross costs of the landfill operation and receive approximately \$2.7 million (2024 - \$2.9) in revenues for an estimated net expense to the County of \$0.02 million (2024 - \$0.06 revenue).

The 2025 contribution to the Waste Management Reserve Fund (WMRF) is \$870,000 (2024 - \$870,000). In addition, the City will contribute \$227,000 to a Landfill Closure and Post-Closure Reserve, the same as in 2024.

The City waste diversion rate has increased to approx. approximately 78% with the GROW Peterborough organics program implemented in late in 2023, and through the various other initiatives of the updated Waste Management Master Plan. New, more challenging diversion opportunities continue to be investigated, including polystyrene, organics, reuse, bulky plastics, and textiles. The implementation of the updated WMMP strategy is expected to increase diversion in a number of ways. Diversion is expected to increase.

Waste Management Reserve Long-term Projections

To ensure the long-term ability of the WMRF to support the Waste Management Capital program, staff project the ten-year contributions and draws that affect the Waste Management Reserve Fund.

Waste Management Tax Rate for Exempt Properties

Properties that are exempt from property taxes, such as churches and schools, except for their portion of the Waste Management costs are taxed at a rate that is associated with only the Waste Management costs. This rate is calculated in the same manner as regular property taxes, except limited to total Waste Management costs. The Waste Management rate for 2025 is calculated to be 0.0803580% (0.0685680% in 2024).

Part 2
2025 Operating and Capital (by Department)

The Environmental Protection Division has requested new staff positions not included in the budget. These requests can be found in Section 4 Staffing Requests not included in the Draft 2025 Budget.

Part 2
2025 Operating and Capital (by Department)

Environmental Services – Waste Management - Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Municipal Operations Waste Management																
Consolidation of ECA's for 1260 Bensfort Rd (Landfill and Compost	25-028	100.0		100.0		100.0	100.0									
Organics Facility Paving - The east side pad.	25-030	810.0									810.0	810.0				
Multi-Residential Waste Collection Capital	25-078	1,330.0		1,330.0	1,330.0											
Peterborough Landfill Site	15468	32,654.5	25,204.5	2,000.0	2,000.0						2,000.0		2,000.0		1,450.0	725.0
Source Separated Organics Program Implementation	19-107	25,949.2	23,889.2	1,100.0	1,100.0						960.0					
Total		60,843.7	49,093.7	4,530.0	4,430.0	100.0	100.0				3,770.0	810.0	2,000.0		1,450.0	725.0

Consolidation of ECAs for 1260 Bensfort Rd (Landfill and Compost Facilities)

The Bensfort Rd. Landfill and Peterborough Organics Facility are located on adjacent properties at 1260 Bensfort Rd. and 1923 Base Line, respectively. Currently there are four different Environmental Compliance Approvals (ECA) that cover the two sites where the Bensfort Rd. Landfill and Peterborough Organics Facility are located including overlap in ECA # A341508.

Part 2

2025 Operating and Capital (by Department)

The goal of this project is to combine all of the documents into one common document to streamline the conditions of the site and eliminate inconsistent terminology within the documents and allow changes to be requested. The identified changes will allow the two sites fluidity in operations resulting in more efficient operations.

Despite significant cost to streamline the government approvals for the two facilities into one consistent document, it is anticipated the operations budget will have a slight reduction the environmental sampling and monitoring. Consistency of operating conditions will also minimize the potential for non-compliance with the Ministry of Environment, Conservation and Parks, thereby reducing the potential of negative publicity by the City of Peterborough and potential fines.

Multi-Residential Waste Collection Capital

With approval of Option B of Report MOENV24-033 in October 2024, Council approved this capital project for the 2025 budget to provide continued waste collection service to the multi-residential properties identified as excluded from service with the approval of the updated Waste Collection By-law in fall 2023. This project includes the purchase of two new collection vehicles along with collection and storage area improvements.

Peterborough Landfill Site

The City and County entered into an agreement on July 1, 2002, to jointly own and operate the Peterborough County/City Waste Management Facility and share all costs and revenues on a 50-50 basis. Cell 2 of the North Fill Area is nearing completion and was capped in 2021. Cell 3 will continue to receive waste for approximately one more year. Cell 4 design began in 2020, with construction nearly complete, waste placement starting in 2023.

The following 2025 Capital Projects are proposed:

- Expand landfill gas collection system next phase design, and flare upgrades pending PUG decision on the LFG generator unit: Work is ongoing until completion of landfill cells (10 plus years)
- Disposition excess soil: Ongoing work due to landfill activities
- Public drop-off concrete and bin rehabilitation: Ongoing maintenance of fixed assets
- Leachate collection and transport system upgrades: Work to commence in 2025
- Initiate EA WM options assessment: Work will commence in 2025 with a 5–10-year project life expectancy

Source Separated Organics Program Implementation

As a result of the **Resource Recovery and Circular Economy Act, 2016**, the City implemented an Organics Program and constructed the Source Separated Organics Facility.

Goals for 2025 Capital Works:

1. To increase capacity via the addition of 2 bunkers will allow short- and medium-term growth of the facility while current approvals are still valid. Expansion will continue to support the residents of the City of Peterborough and their quest for maximum diversion of re-usable materials from the landfill.
2. The paved pad will permit ease of operations for staff and allow control of stormwater to prevent the potential of nutrient rich leachate from infiltrating into local groundwater aquifers, thereby protecting the environment.

Part 2
2025 Operating and Capital (by Department)

Environmental Services – Environmental Protection - Operating Budget

City of Peterborough 2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Environmental Protection					
Expenditures					
Cavan Monaghan Treatment Plant	408,003	408,000	104,469	-74.4%	-303,534
Centennial Fountain	98,032	105,667	113,470	15.7%	15,438
Pumping Station	279,288	289,337	241,242	-13.6%	-38,046
Wastewater Treatment Plant	14,914,961	14,873,654	15,368,889	3.0%	453,928
Effluent Monitoring	407,106	385,190	455,923	12.0%	48,817
Wastewater Collection - Storm	855,949	849,995	913,150	6.7%	57,201
Wastewater Collection - Sani	2,266,590	2,305,330	2,373,457	4.7%	106,867
	19,229,928	19,217,173	19,570,600	1.8%	340,671
Revenues					
Cavan Monaghan Treatment Plant	408,003	408,000	104,469	-74.4%	-303,534
Pumping Station	279,288	289,337	241,242	-13.6%	-38,046
Wastewater Treatment Plant	14,914,961	14,873,654	15,368,889	3.0%	453,928
Effluent Monitoring	407,106	385,190	455,923	12.0%	48,817
Wastewater Collection - Storm	855,949	849,995	913,150	6.7%	57,201
Wastewater Collection - Sani	2,266,590	2,305,330	2,373,457	4.7%	106,867
	19,131,897	19,111,506	19,457,129	1.7%	325,232
Net Requirements					
Centennial Fountain	98,032	105,667	113,470	15.7%	15,438
	98,032	105,667	113,470	15.7%	15,439

Part 2

2025 Operating and Capital (by Department)

All pumping stations, sanitary sewer collection systems and WWTP expenditures are funded from the Sewer Surcharge. Revenue from “extra strength” surcharge agreements, and hauled sewage from surrounding counties, will continue to offset the Environmental Monitoring Program and plant operating costs. The laboratory services internal departmental needs (e.g., City/County Landfill) complement its activities. The 2025 budget increase in Sewer Surcharge includes the seventh year of the ten-year implementation of the Water Resource Protection program. The Sewer Surcharge rate for 2025 has increased to 107.69% (2024 – 106.13%) of the water rate.

In 2022, the City entered into a contract with the Township of Cavan Monaghan to operate both the WWTP and drinking water systems in the town of Millbrook. Prior to this, the City operated the WWTP, under contract to the Peterborough Utilities Group who previously had the contract with the Township. This contract will end March 31, 2025, and the 2025 budget reflects this reduction in costs and revenues.

In 2025, the WWTP will receive and process approximately 17 to 19 million cubic metres of sewage, and 60,000-110,000 cubic metres of landfill leachate. Actual volumes will be influenced by the amount of rainfall and snowmelt.

Continued enhancements and maintenance to the sanitary sewer system will help mitigate extraneous flows, reduce the overall unwanted flows to the plant, and delay future costly expansions. A comprehensive preventative maintenance program on the sanitary sewer trunk mains will continue to provide safe and reliable conveyance of wastewater to the Plant for treatment. Regular storm sewer and catch basin cleaning will improve surface water drainage to reduce flooding on city streets.

Part 2
2025 Operating and Capital (by Department)

Environmental Protection - Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Municipal Operations Environmental Protection																	
WWC Maintenance Building Addition	25-044	500.0		500.0		500.0				500.0							
Effluent Disinfection Revitalization and Expansion	20-035	32,750.0	15,750.0	7,000.0	7,000.0						7,000.0		3,000.0				
Replace Digester #1 and 2	20-034	17,500.0	12,500.0	5,000.0	5,000.0												
WWTP Equipment Upgrades and Replacements	22-013	7,638.0	3,838.0	1,200.0		1,200.0				1,200.0	1,250.0	1,250.0	1,350.0	1,350.0			
Coal Tar Mitigation Action Plan	14441	7,080.0	540.0	1,500.0	1,500.0						3,700.0	3,700.0	1,100.0	1,100.0	240.0	240.0	
2022 Replace Programable Logic Controller	22-014	1,205.9	224.5	78.6		78.6				78.6	80.6	80.6	82.6	82.6	739.6	739.6	
Total		66,673.8	32,852.5	15,278.6	13,500.0	1,778.6				1,778.6	12,030.6	5,030.6	5,532.6	2,532.6	979.6	979.6	

WWC Maintenance Building Addition

With Peterborough's growing population, infrastructure, and regulatory requirements the Wastewater Collections section has increased equipment inventory along with staff to meet regulatory requirements. The equipment includes 3 HydroVac Excavation trucks, 1 CCTV inspections truck, 1 cube van repair truck, 2 backhoes, a 1-ton crane/repair truck, a 1-ton crew cab, 1 half ton work truck, 2 dump trucks, 1 enclosed trailer holding sensitive equipment that must be stored in a heated area, 1 enclosed trailer stored outside, and two landscape trailers with equipment stored on them.

In 2019 a heavy equipment shelter (Lean-to Roof) included in the original facility design but deferred to meet initial construction budgets, was installed extending off the south side of the building. This extension has the option to be closed in and become an additional 2 garage bays that will house city assets and provide proper vehicle storage out of the elements to increase the life expectancy of these assets and reduce costly repairs due to improper storage. The current building has six enclosed bays. A mezzanine was constructed inside the building for additional parts storage which created a reduction in space for larger vehicles.

The WWC Building has reached its capacity for staff. Currently 14-16 staff share two change rooms and lunchroom. Immediate expansion is required to allow gender appropriate washroom facilities and provide proper space to eat in an appropriate area separate from wastewater equipment.

A feasibility study will be conducted with recommendations for facility upgrade options available early in 2025. The assessment will include consideration for a lunchroom, as well as appropriate change and washroom expansion facilities to accommodate increased staffing.

Effluent Disinfection Revitalization and Expansion

The City of Peterborough currently disinfects its Effluent with a Trojan 3000 system that was installed in the early 1990's. The aging equipment is becoming challenging to maintain and operate, upgrades are required to ensure treatment quality and capacity. The City must review all new disinfection technologies and find the current best fit for treatment requirements. It is expected that the Ferric Storage facility will also need to be moved to accommodate the required footprint for potential Tertiary filters. Process review and design is underway with construction recommendations, including proposed project sequencing, scope and schedule anticipated 2025.

The 2025, 2026 and 2027 budget requirements for this project were pre-committed with the adoption of the 2024 budget.

Replace Digester #1 and #2

Digesters 1 and 2 are beyond their life expectancy. Refurbishment or Replacement is required to avoid equipment failure. Depending on the inspection and assessment work currently underway, the design of refurbishment or replacement and process upgrades will be determined in 2025 with development of associated project schedules and budgets. The City of Peterborough has no redundancy with the heat exchanger, which poses risk in the event of equipment failure. This project will also involve installation of a second heat exchanger.

The 2025 budget requirement for this project was pre-committed with the adoption of the 2024 budget.

WWTP Equipment Upgrades and Replacements

This project includes the addition, replacement and preventative maintenance of equipment used at the Wastewater Treatment Plant and Sanitary Pumping Stations to ensure continued operations and compliance with environmental legislation.

Coal Tar Mitigation Action Plan

The City owned and operated a facility known as the Peterborough Gas Works located at 70/72/80 Simcoe Street approximately 50 meters from the Otonabee River. Coal Tar seepage into the Otonabee River was identified in November of 2009 and the Ministry of the Environment requested the City to develop a remedial action plan to address this issue. Monitoring and remediation activities have been underway since 2010. As monitoring continues, a cleanup plan to address the seepage will be developed to the satisfaction of the MECP. An Environmental Management Plan has been accepted by the MECP, with short term monitoring and management requirements underway.

2022 Replace Programmable Logic Controller

The Wastewater Treatment Plant and associated pumping stations are operated by the Supervisory Control and Data Acquisition (SCADA) computer system, which controls the Programmable Logic Controllers (PLCs) throughout the plant. As with any computer system, there has to be occasional upgrading to maintain efficiency and reduce expensive repairs.

Replacing the multitude of PLCs on a consistent and orderly fashion throughout the plant over the next several years will ensure a smooth transition of high-tech computer operated equipment well into the future

Part 2
2025 Operating and Capital (by Department)

Environmental Protection - Other Capital Budget

Other Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Municipal Operations Environmental Protection																
Certificate of Property Use Reporting	25-048	12.0		12.0		12.0	12.0									
400 Plastics Road	21-111	1,110.0	585.0	500.0		500.0	500.0				25.0	25.0				
YPQ Environmental Monitoring and Remediation	23-012	10,964.0	753.0	397.0		397.0	397.0				409.0	409.0	428.0	428.0	8,977.0	
Harper Road Landfill	11463	8,425.0	4,225.0	1,000.0		1,000.0	1,000.0				1,000.0	1,000.0	1,000.0	1,000.0	1,200.0	
Environmental Remediation	21-112	4,127.8	2,377.8	350.0		350.0	350.0				350.0	350.0	350.0	350.0	700.0	
Former Nelson Landfill	11462	11,837.0	2,237.0	3,000.0	2,000.0	1,000.0	1,000.0				3,000.0	1,000.0	3,000.0	1,000.0	600.0	
Total		36,475.8	10,177.8	5,259.0	2,000.0	3,259.0	3,259.0				4,784.0	2,784.0	4,778.0	2,778.0	11,477.0	

Certificate of Property Use Reporting

Two properties (127 George St. and 50 Louis St) have a Certificate of Property Use (CPU) registered on their title and require inspections and a report of the inspection to be produced for the MECF. The reports must be completed by an individual that meets the requirements of a Qualified Person as defined in O. Reg 153/04 Records of Site Condition. This project includes the related costs for the inspections and reports required.

400 Plastics Road

400 Plastics Road is the former Formax site. It is a contaminated industrial site which the City is responsible to remediate. Phase 1 and 2 EA's have been completed. The Ministry of Environment, Conservation, and Parks (MECP) is monitoring City management and remediation of the site. The MECP require a monitoring and remediation plan, or they will issue an order. The funding in 2025 and beyond will support the monitoring, reporting and MECP negotiation. Upon MECP acceptance of the remediation proposal, remediation will be initiated to prepare the site for disposition to be used as future industrial land

YPQ Environmental Monitoring and Remediation

In March 2015, The Ministry of Environment and Climate Change (MECC) advised the City of Peterborough that the Ministry's Monitoring and Reporting branch had completed sediment and surface water sampling surveys on and around the Peterborough Airport. The study identified elevated levels of PCBs at certain sampling sites, and suspected the elevated levels were from former landfill activities at the Peterborough Airport property. The identified areas of concern have been delineated laterally and vertically, and a risk assessment was completed in 2017 to identify solutions. In 2021, an Environmental Management Plan was prepared to identify monitoring and remediation activities and timelines for MECP acceptance. This project will address the agreed monitoring and remediation activities including consolidating, managing, and ultimately remediating excess PCB and contamination. The Ministry of Environment, Conservation, and Parks (MECP) is monitoring City management and remediation of the site. The MECP has not issued a formal remediation order, however, has accepted the City's proposed monitoring and remediation activities in the YPQ Environmental Management Plan.

Harper Road Landfill

The City of Peterborough operated a landfill site from approximately the mid-1940s to the mid-1960s in the area of Harper Road and Sir Sandford Fleming Drive. This is not an engineered facility and the site received both municipal and industrial waste. Through the MECP negotiations underway, clear and concise directives will be achieved outlining provisions to manage the former landfill according to today's applicable laws and standards.

The City has been directed by the Ministry of the Environment, Conservation and Parks (MECP) to apply for an Environmental Compliance Approval (ECA) for the closed Harper Road Landfill. The site continues to be actively used for compost processing until the implementation of the GROW Peterborough program. Work is ongoing to prepare a comprehensive Environmental Management Plan including registration, monitoring, and remediation requirements.

Future clean-up and remedial initiatives will ultimately impact future budgets. These actions will be directed by the Environmental Management Plan and ECA once they are approved by the Ministry of the Environment, Conservation and Parks. Funds remaining from previous commitments will be utilized to support the application and MECP negotiation. Greater clarity on long term requirements from MECP agreements and ongoing environmental monitoring and management are expected in 2025.

Environmental Remediation

Environmental sites are regulated by the Ministry of Environment, Conservation, and Parks (MECP). Frequently the City must perform timely investigation (Phase 1 & 2 Environmental Assessments, or other investigations and remediations) to support property acquisition decisions, emergent environmental issues, or management of existing City sites. Investigations to support these decisions require stable funding. Delays in these decisions could result in increased remediation requirements, liabilities, or MECP binding orders. This project will support the initial review and response to emergent environmental issues and sites with future remediation requirements addressed through the subsequent respective remediation projects.

Former Nelson Landfill

The City, in conjunction with Otonabee South Monaghan Township and Fred Nelson and Sons, operated a licensed landfill site in the township on lands owned by Fred Nelson from the early 1970s to mid 1980. Environmental legislation under the EPA requires on-going monitoring for all landfills registered in Ontario to ensure there are no risks to human health or the environment as a result of landfill operations.

On October 8, 2010, a Tri-Party Agreement was executed by the City establishing an annual budget commitment of equal contributions from the tri-parties for a 20-year period. This initial committed reflected equally shared costs with an initial focus on environmental monitoring and characterization. The MECP have issued a draft order and expect progression on the EMP or will issue an order with more aggressive remediation requirements. The MECP has accepted a draft environmental management plan which outlines proposed monitoring, characterization and anticipated remediation activities.

Results from ongoing monitoring indicate a need to address elevated contamination (PCBs) at the former landfill. Remedial measures are being better defined during negotiations with the MECP. As negotiations continue with the stakeholders and the MECP, there may be a need to increase the City's share of funds depending on findings of annual monitoring and management activities and the framework of remediation requirements. [OBJ]

Part 2
2025 Operating and Capital (by Department)

Airport - Operating Budget

Peterborough Airport continues to be an economic driver and contributor to employment for the region serving various sectors of the aerospace industry. The airport's 7000-foot-long runway and supporting infrastructure has been designed to accommodate Boeing 737 series aircraft. Home to over 20 businesses, the airport provides direct employment to approximately 500 people. Seneca College's School of Aviation is based at the airport, supporting up to three semesters of students. Aircraft movements are approximately 45,000 to 50,000 per year.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Airport					
Expenditures					
Airport	3,576,394	3,553,382	3,611,775	1.0%	35,381
Revenues	3,576,394	3,553,382	3,611,775	1.0%	35,381
Airport	1,256,150	1,218,125	1,289,800	2.7%	33,650
	1,256,150	1,218,125	1,289,800	2.7%	33,650
Net Requirements	2,320,244	2,335,257	2,321,975	0.1%	1,731

The Manager of Airport Administration leads airport development and construction activities, on-going business development, tenant relations, and administrative and financial management functions including overseeing contracted services for airport operations. Loomex Property Management has completed year twelve of a fourteen-year Airport Management and Operations contract. There is one remaining 3-year extension option, which could extend the contract through to 2029.

Part 2
2025 Operating and Capital (by Department)

In 2022, a new Airport Master Plan was approved in principle by council through report IPSAIR22-006. This plan represents the blueprint for medium to long-term development to 2037 by guiding future expansion at Peterborough Airport

The 2025 operating budget reflects an increase in day-to-day costs due to utilities, insurance, and contractual services as to the Airport Management and Operations contract. Property taxes are paid to Cavan Monaghan Township and recovered from airport tenants.

In 2025, Peterborough Airport remains focused on strategically positioning the airport as a regional asset to fully realize and exploit future growth potential as an economic catalyst in a growing region. The airport will continue to foster organic growth of local business, general aviation, and the destination charter program. Key objectives are concentrated on driving business development, improving efficiency and sustainability of operations, and adapting to the changing the needs of our community and stakeholders. Any remaining development review fees are transferred to a reserve to be used for future airport development related expenditures.

An annual contribution to the Airport Development Debt Servicing Reserve of \$1.070 million is necessary to fund the City's share of the ISF Airport Expansion Capital Project. The dedicated Pavement Reserve contribution of \$50,000 will support continued maintenance of the asphalt surfaces.

Recommendation

That any excess Airport development review fees at the end of 2025 be transferred to the Airport Development Review Reserve for future Airport Development related expenditures and that, if the 2025 Airport development review costs exceed the review fees, funds may be drawn from the Airport Development Review Reserve.

Part 2
2025 Operating and Capital (by Department)

Airport – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Municipal Operations Airport																
Airport Security Improvements	25-004	70.0		70.0		70.0				70.0						
Aviation Fuel Facility	24-104	1,100.0	250.0	850.0		850.0			850.0							
Aircraft Storage Hangar	24-103	900.0	200.0								700.0	700.0				
Commercial and General Aviation Lot Preparation	18-020	1,669.3	1,194.3	75.0		75.0				75.0	100.0	100.0	100.0	100.0	200.0	200.0
Airport Fencing Replacement	23-020	285.0	85.0	30.0		30.0				30.0	170.0	170.0				
Industrial Park East of Airport Rd North Development	20-050	6,000.0	1,000.0								2,000.0	2,000.0	3,000.0	3,000.0		
Extension of Taxiway Bravo	21-077	5,530.0	30.0	500.0		500.0			500.0				5,000.0	5,000.0		
Tree Replacement Initiative	24-109	35.0									15.0	15.0	10.0	10.0	10.0	10.0
Airport Water & Sewer Upgrade	18-143	19,075.3	4,075.3										5,000.0	5,000.0	10,000.0	10,000.0
Total		34,664.6	6,834.6	1,525.0		1,525.0			1,350.0	175.0	2,985.0	2,985.0	13,110.0	13,110.0	10,210.0	10,210.0

Airport Security Improvements

The proposed security improvements will enhance surveillance and access control systems, strengthening overall security measures at Peterborough Airport. This project is motivated by safety and risk management, representing a proactive measure to mitigate potential risks to the City.

Aviation Fuel Facility

The project includes site preparation, design, and construction of an aviation fuel facility to support airport operations, future growth at Peterborough Airport, and partnerships for introduction of new aviation fuel sources. Various models of construction, maintenance, and operations will be considered including a private partnership or full ownership by the City. Various operational models would yield a return on investment over the medium term. Revenues realized from the sale of aviation fuels at airports account for a primary source of income at general aviation airports across Canada, the associated infrastructure is considered an integral part of the airport's operation.

A precommitment of the 2025 budget request for this project was approved with the adoption of the 2024 budget.

Aircraft Storage Hangar

This project is for design and construction of a multi-bay or standard aircraft storage hangar. Storage for aircraft represents a primary source of stable, long-term revenue and return on investment for General Aviation Airports. Construction of an aircraft storage hangar by the City or through a private partnership is the considered the most efficient use of available general aviation development lands. Currently, there is high demand for the storage of small general aviation and commercial aircraft at Peterborough Airport. The 2024 budget recommended a precommitment of funds from the 2025 budget for this project. Due to delays in preparing the development lots in 2024, it is recommended to defer the precommitment to the 2026 budget

Recommendation

That the 2025 Budget pre-commitment of \$700,000 for the Aircraft Storage Hangar (Capital Project Ref #24-103) be shifted for 1 year and pre-committed against the 2026 Capital budget.

Commercial and General Aviation Lot Preparation

The Airport offers approximately 12 acres of industrial/commercial land with essential services and an additional six acres designated for general aviation, all available for lease and development. This multi-year capital project serves as a funding source to support various Airport responsibilities. These include lot grading and preparation, addressing tenant-specific needs, and expanding the General Aviation Development area. As the General Aviation Area is approaching its capacity, the expansion of infrastructure on the Eastern side of Apron III will open up new development lots. During building construction, certain specific requirements for new tenant building lots fall under the responsibility of the Airport. These requirements are often unforeseeable during lot development and may encompass tasks such as isolated soil remediation, site studies, design amendments, reconfiguration of lighting, minor water and sewer extensions, electrical work including transformers, drainage adjustments, and paving necessities.

Airport Fencing Replacement

As part of the major airport expansion in 2010, fencing upgrades were completed, which included the installation of a new motorized access gate adjacent to Apron II, as well as wildlife and chain-link fencing around the perimeter of the airport. This fencing serves as a primary security and wildlife barrier to prevent unauthorized access and wildlife incursions with aircraft.

This project includes the reconstruction and replacement of various sections of fencing and gates at the airport.

Extension of Taxiway Bravo

The Airport's 7,000-foot-long primary runway currently is supported by a half-length taxiway from the east end to the midpoint of the runway. When aircraft require full length of the runway to depart towards the east (due to wind direction), they taxi on the runway to reach their takeoff position.

The current configuration creates a conflict between aircraft in the air and on the ground; requiring pilots in the air to alter their flight paths to accommodate the time required for aircraft to position on the West end of the runway.

As air traffic volumes rise, so does the associated safety risk. The extension of Taxiway Bravo, identified as a short-term priority in the 2022 Airport Master Plan, aims to mitigate these risks, enhance safety measures, improve operational efficiency at the airport, and possibly open up opportunities for future development. The expected growth in air traffic activity in the short term may necessitate the immediate construction of this essential ground infrastructure. Completion of an environmental assessment and engineering design for the taxiway extension has been planned for 2025.

Part 2
2025 Operating and Capital (by Department)

Airport – Other Capital Budget

Other Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Municipal Operations Airport																
Airport Pavement Preservation	25-055	290.0		150.0		150.0				150.0			70.0	70.0	70.0	70.0
Obstacle Limitation Surface Tree Cutting	17-012	1,245.2	1,095.2								100.0	100.0	50.0	50.0		
Airport Quality Assurance Audit	24-126	158.0	50.0										53.0	53.0	55.0	55.0
Total		1,693.2	1,145.2	150.0		150.0				150.0	100.0	100.0	173.0	173.0	125.0	125.0

Airport Pavement Preservation

The project is a comprehensive pavement preservation initiative, funded by the Airport Pavement Reserve. The primary objective is to extend the lifespan and maintain the safety of the runways, taxiways, and aprons. This initiative includes crack sealing, various preservation measures, and localized repairs. Investing in pavement preservation reduces the need for future repairs and reconstruction at the airport. [OBJ]

Water Services – Operating Budget

The Water Services Division includes three sections: Water Treatment Plant, Water Distribution, and Water Engineering.

The Water Treatment Plant staff operate and maintain a Class 4 Surface Water Treatment Plant with eight pumping stations, two reservoirs, three elevated tanks, and the Water Street Pumphouse and Dam. The Water Treatment plant has an Operator present 24/7 that monitors all reservoirs, pumping stations, and distribution system in accordance with Safe Drinking Water Act and applicable Drinking Water Licenses.

The Water Distribution System staff operate and maintain approximately 472 km of watermains, 2,462 hydrants, 27,818 individual water services and over 28,800 water meters. The Water Distribution section has a licensed Operator available 24/7 to respond to customer issues and address any concerns or potential leaks.

The Water Engineering section plans, designs and manages major capital works projects in accordance with the Water Utility Asset Management Plan and best practices. Water Engineering staff are responsible for keeping up to date record drawings of all infrastructure and providing drafting and GIS mapping support to operational divisions.

This Division is new to the City in 2025 with the transfer of the Water Utility operations to the City from a wholly owned subsidiary company, at Council's direction.

Part 2
2025 Operating and Capital (by Department)

City of Peterborough 2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Water Services					
Expenditures					
Water Services			21,324,053	0.0%	21,324,053
	0	0	21,324,053	0.0%	21,324,053
Revenues			21,324,053	0.0%	21,324,053
Water Services					
	0	0	21,324,053	0.0%	21,324,053
Net Requirements					
	0	0	0	0.0%	0

Recommendation

That any surplus in Water Services at the end of 2025 be transferred to the Water Treatment Plant reserve, subject to the overall year-end position, and that if actual Water Services costs exceed the 2025 Budget, funds may be drawn from the Water Treatment Plant Reserve.

Part 2
2025 Operating and Capital (by Department)

Water Utilities – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Municipal Operations																
Water Utilities																
Water Treatment Plant	25-059	950.0		950.0		950.0				950.0						
Pumphouse Projects	25-060	15.0		15.0		15.0				15.0						
Pumphouse Dam Projects	25-061	1,815.0		1,815.0		1,815.0				1,815.0						
Booster Pumping Stations Projects	25-062	15.0		15.0		15.0				15.0						
Reservoirs and Elevated Storage Tanks Projects	25-063	365.0		365.0		365.0				365.0						
TrunkMain Projects	25-064	25.0		25.0		25.0				25.0						
New Distributions Mains - Subdivisions	25-065	250.0		250.0		250.0				250.0						
New Distribution mains - Existing Streets	25-066	30.0		30.0		30.0				30.0						
New Water Services	25-067	246.0		246.0		246.0				246.0						
Distribution Rehabilitation Projects	25-068	5,600.0		5,600.0		5,600.0				5,600.0						
Hydrant Projects	25-069	60.0		60.0		60.0				60.0						
Meter Projects	25-070	619.0		619.0		619.0				619.0						
Total		9,990.0		9,990.0		9,990.0				9,990.0						

The Drinking Water Treatment Plant (WTP) continues to follow a proactive preventative maintenance schedule that identifies equipment that requires rebuilding or replacement while complying with a stringent drinking water standard.

Water Treatment Plant

1. Chlorine Analyzer – Replace aging Post chlorine Depolux unit with a SWAN.
2. Replace anthracite with Granular Activated Carbon (GAC) in Filters #3 - #6 – using GAC media allow us to reduce the organics in the filtered water which will reduce chlorinated by-products.
3. Rebuild Lowlift #2 Pump – Complete rebuild of pump and motor.
4. SCADA Upgrade – Start of upgrading SCADA hardware and software. Existing SCADA hardware is coming to end-of-life cycle in the 3 – 5 years. This project will be a multi-year project.

Pumphouse & Dam Projects

Dam and Pier rehabilitation – D.M. Wills identified that the dam requires rehabilitation to the deck, piers and abutment walls. The cost here would include tendering and contract administration along with the rehabilitation work.

Reservoirs & Elevated Storage Tanks:

Consulting fees for design and tendering on new Milroy elevated tank – An inspection in April 2024 identified that the Milroy tank requires remediation or replacement. This cost will allow for the design of a new elevated tank with construction in 2026.

The Water Distribution and Engineering Department continues to follow a proactive preventative maintenance schedule consistent with the Water Utility Asset Management Plan.

Distribution Rehabilitation Projects

1. Hydrant Maintenance Program – Annual repaint and flow testing of existing hydrants. Budget is for external contractor to complete work as well as internal staff time.
2. Water Service Replacements – Replacement of existing water services in advance of City sidewalk replacements. Budget is for internal staff time and materials to complete work.
3. Watermain Installation on Brealey Drive – Replacement of existing watermain and services. Budget is for construction and contract administration, cost shared with other City departments.
4. Cement Mortar Lining – Cleaning and cement mortar lining of existing watermain including Technology, Clonsilla, Rink, Gilchrist, Bethune, and Parkhill locations. Budget is for tendering, construction and contract administration.

5. Structural Lining – Cleaning and structural lining of existing watermain on the Queensway between Erskine and Crown. Budget is for tendering, construction and contract administration.

Meter Projects

1. Consulting fees for an update to the current Water Utility Master Plan, previously completed in 2018. The purpose of the Master Plan document is to assess future growth and provide an analysis of the existing and potential future water infrastructure required to support.
2. Consulting fees to complete a study of the existing water meter AMI system, which remotely collects reads, and provide a recommendation as to the continued viability of the system including potential alternatives and associated costs.

Community Services Departmental Summary - Operating Budget

The Community Services Department coordinates numerous facilities and programs through five divisions: Arts and Culture, Fire Services, Library Services, Recreation and Parks, and Social Services. The Community Services Department also houses the Community Development Program (CDP) and administers the Community Grants Portfolio as well as coordinating a number of Special Events and Projects. The Parks function was transferred to the Recreation Division in 2024, and the 2025 budget has been updated accordingly. New in 2025 is the incorporation of Tourism activities in the Recreation and Parks division which were previously provided for the City by PKED.

Part 2
2025 Operating and Capital (by Department)

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Community Services					
Expenditures					
Community Services Administration	2,991,677	2,908,312	2,693,022	-10.0%	-298,656
Recreation and Parks	14,535,553	13,741,718	16,432,561	13.1%	1,897,008
Arts and Culture	2,566,778	2,524,844	4,542,492	77.0%	1,975,715
Peterborough Public Library	4,015,629	4,157,093	4,418,151	10.0%	402,521
Social Services	110,117,913	107,151,434	119,953,719	8.9%	9,835,806
Fire Services	20,537,529	20,198,200	21,900,840	6.6%	1,363,312
	154,765,079	150,681,601	169,940,785	9.8%	15,175,706
Revenues					
Community Services Administration	493,787	493,787	399,318	-19.1%	-94,469
Recreation and Parks	9,055,719	8,287,265	10,375,157	14.6%	1,319,437
Arts and Culture	656,633	610,001	2,527,857	285.0%	1,871,224
Peterborough Public Library	251,356	241,356	242,306	-3.6%	-9,050
Social Services	97,401,377	94,433,985	106,064,592	8.9%	8,663,215
Fire Services	1,433,646	1,086,140	1,912,061	33.4%	478,415
	109,292,518	105,152,534	121,521,291	11.2%	12,228,773
Net Requirements					
Community Services Administration	2,497,890	2,414,525	2,293,704	-8.2%	-204,187
Recreation and Parks	5,479,834	5,454,453	6,057,404	10.5%	577,571
Arts and Culture	1,910,145	1,914,843	2,014,635	5.5%	104,490
Peterborough Public Library	3,764,273	3,915,737	4,175,845	10.9%	411,571
Social Services	12,716,536	12,717,449	13,889,127	9.2%	1,172,591
Fire Services	19,103,883	19,112,060	19,988,779	4.6%	884,897
	45,472,561	45,529,067	48,419,494	6.5%	2,946,933

Part 2
2025 Operating and Capital (by Department)

Community Services Departmental Summary – Capital Budget

Tangible Capital Budget Summary 2025-2034 & Subsequent Years

Project Description	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
			Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Summary															
Social Services	1,600.0	1,600.0													
Art Gallery	18,840.0	140.0												18,700.0	13,700.0
Museum	500.0											500.0	500.0		
Recreation	6,950.0	100.0								4,100.0	4,100.0	2,000.0	2,000.0	750.0	750.0
Fire Services	15,250.8	4,726.6	3,890.6		3,890.6			2,100.0	1,790.6	336.4	336.4	1,727.2	1,727.2	4,570.0	4,570.0
Peterborough Public Library	6,404.0	550.4	560.4		560.4				560.4	570.6	570.6	636.0	636.0	4,086.6	4,086.6
Recreation Services Facilities	5,808.1	1,073.1	1,305.0		1,305.0	274.9		400.0	630.1	1,530.0	1,530.0	505.0	505.0	1,395.0	1,395.0
Total	55,353.0	8,190.1	5,756.0		5,756.0	274.9		2,500.0	2,981.1	6,537.0	6,537.0	5,368.2	5,368.2	29,501.6	24,501.6

Part 2
2025 Operating and Capital (by Department)

Community Services Departmental Summary – Other Capital Budget

Other Capital Budget Summary 2025-2034 & Subsequent Years

Project Description	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
			Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Summary															
Peterborough Public Library	100.0		20.0	20.0						20.0		20.0		40.0	
Art Gallery	2,788.8	817.2								90.5	90.5	91.8	91.8	1,789.3	1,789.3
Museum	75.0	30.0	10.0		10.0				10.0	35.0	35.0				
Recreation	580.0	105.0	75.0		75.0				75.0	175.0	175.0	75.0	75.0	150.0	150.0
Housing and Homelessness	79,015.0	13,722.9	1,010.0	310.0	700.0				700.0	1,505.5	945.7	1,332.3	893.7	61,444.3	47,009.0
Total	82,558.8	14,675.1	1,115.0	330.0	785.0				785.0	1,826.0	1,246.2	1,519.1	1,060.5	63,423.7	48,948.3

Part 2
2025 Operating and Capital (by Department)

Community Services Administration - Operating Budget

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Community					
Expenditures					
Office of Community Services Commissioner	512,571	435,538	486,613	-5.1%	-25,958
Community Project Grants	20,965	20,965	15,724	-25.0%	-5,241
Community Investment Grants	204,070	204,070	153,053	-25.0%	-51,017
Artspace	37,855	37,855	28,391	-25.0%	-9,464
Kawartha Sexual Assault Centre	15,000	15,000	11,250	-25.0%	-3,750
Peterborough Aides Resource Network	7,645	7,645	5,734	-25.0%	-1,911
Community Care Peterborough	51,612	51,612	38,709	-25.0%	-12,903
Little Lake Musicfest	124,795	124,795	93,596	-25.0%	-31,199
Ptbo Folk Festival	26,058	26,058	19,544	-25.0%	-6,514
Native Learning Program	3,270	3,270	2,453	-25.0%	-817
Community Race Relations Committee	44,325	44,325	33,244	-25.0%	-11,081
Council for Person with Disabilities	13,670	13,670	10,253	-25.0%	-3,417
Showplace	145,855	145,855	109,391	-25.0%	-36,464
Canadian Canoe Museum	108,362	108,362	108,362	0.0%	0
Peterborough Lions Club	28,975	28,975	21,731	-25.0%	-7,244
Peterborough Green Up	206,095	206,095	154,571	-25.0%	-51,524
Community Service Grant to Hutchison House	45,325	45,325	33,994	-25.0%	-11,331
Community Service Grant to Kawartha Food Share	34,780	34,780	26,085	-25.0%	-8,695
New Canadian Centre	65,406	65,406	49,055	-25.0%	-16,351
Market Hall	82,765	82,765	62,074	-25.0%	-20,691
Drug Strategy	34,155	34,155	25,616	-25.0%	-8,539
Sustainable Ptbo	39,738	39,738	0	-100.0%	-39,738
Community Development Program	1,138,385	1,132,053	1,203,578	5.7%	65,193
	2,991,677	2,908,312	2,693,022	-10.0%	-298,656
Revenues					
Organization Development Reserve	69,830	69,830	0	-100.0%	-69,830
Peterborough Green Up - WWRF	49,380	49,380	37,035	-25.0%	-12,345
Community Development Program	374,577	374,577	362,283	-3.3%	-12,294
	493,787	493,787	399,318	-19.1%	-94,469

Part 2
2025 Operating and Capital (by Department)

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Net Requirements					
Office of Community Services Commissioner	512,571	435,538	486,613	-5.1%	-25,958
Organization Development Reserve	69,830	69,830	0	-100.0%	-69,830
Community Project Grants	20,965	20,965	15,724	-25.0%	-5,241
Community Investment Grants	204,070	204,070	153,053	-25.0%	-51,017
Artspace	37,855	37,855	28,391	-25.0%	-9,464
Kawartha Sexual Assault Centre	15,000	15,000	11,250	-25.0%	-3,750
Peterborough Aides Resource Network	7,645	7,645	5,734	-25.0%	-1,911
Community Care Peterborough	51,612	51,612	38,709	-25.0%	-12,903
Little Lake Musicfest	124,795	124,795	93,596	-25.0%	-31,199
Ptbo Folk Festival	26,058	26,058	19,544	-25.0%	-6,514
Native Learning Program	3,270	3,270	2,453	-25.0%	-817
Community Race Relations Committee	44,325	44,325	33,244	-25.0%	-11,081
Council for Person with Disabilities	13,670	13,670	10,253	-25.0%	-3,417
Showplace	145,855	145,855	109,391	-25.0%	-36,464
Canadian Canoe Museum	108,362	108,362	108,362	0.0%	0
Peterborough Lions Club	28,975	28,975	21,731	-25.0%	-7,244
Peterborough Green Up	156,715	156,715	117,536	-25.0%	-39,179
Community Service Grant to Hutchison House	45,325	45,325	33,994	-25.0%	-11,331
Community Service Grant to Kawartha Food Share	34,780	34,780	26,085	-25.0%	-8,695
New Canadian Centre	65,406	65,406	49,055	-25.0%	-16,351
Market Hall	82,765	82,765	62,074	-25.0%	-20,691
Drug Strategy	34,155	34,155	25,616	-25.0%	-8,539
Sustainable Ptbo	39,738	39,738	0	-100.0%	-39,738
Community Development Program	763,808	757,476	841,295	10.1%	77,487
	2,497,890	2,414,525	2,293,704	-8.2%	-204,187

Part 2

2025 Operating and Capital (by Department)

The Community Grants program, and the Community Service Agreements provide funding to non-profit, community-based organizations that deliver direct programs, services, or activities that improve the quality of life for residents.

The Community Development Program (CDP) continues to improve the well-being of residents in the City and County through building capacity, developing policy, and delivering projects and programs for improved information, training, referrals, and supports to enhance social development and to fill service gaps.

The Community grants support activities in the areas of social services and health, arts, culture, heritage, recreation, and the environment. These activities can range from small special events to operations for larger organizations. All grant programs are proposed to be funded at 75% of their 2024 budgeted amount except for Sustainable Peterborough whose funding is being eliminated.

The Peterborough County Hubs Program is expanding September 2024 for a 1-year pilot to have drop-in services in select locations in partnership between Social Services and several local service providers. All costs are covered by the existing budget.

Age-friendly Peterborough (AFP) continues to expand programs through creative partnerships to local organizations to improve access to services and educational opportunities for older adults. In 2023 there were 2,148 participants in educational events lead by AFP. 2640 people are forecast in 2024 and growth to 3040 people in 2025 are projected to participate.

The Homemakers program expanded in 2024 with an increase of annual funding of \$31,500. This will allow for more clients and expanded access to dwelling deep cleaning for low-income seniors and people with disabilities. This increase will allow approximately 20 more clients into the program. The 2023 client capacity had been 85 clients.

Responsibility for funding agreements with Activity Haven and Mapleridge senior activity centres has been transferred from Recreation to the CDP as they are better tied to Age-friendly Peterborough objectives. This transfer resulted in \$225,899 being added to the CDP in 2025.

\$38,208 in funding to Community Care and the New Canadians Centre is being transferred from CDP to the Community Grants Program. This shift will better align City funding with the new Community Service Agreement being established for 2025. \$22,526 for Kawartha Food Share and \$23,149 for 211Ontario will remain in the CDP as they are a 50/50 cost share with the County.

In 2024, through the various levels of community grants awarded, a total of 75 organizations were supported.

Recommendations

That any surplus funds at the end of 2025 for Market Hall be transferred to the Market Hall Capital Reserve for unanticipated maintenance expenses or small capital improvements

That any unused Community Development Program net budget at the end of 2025 be transferred to the Social Services Community Social Plan Joint Reserve for future program development, subject to the overall year end position and that, if actual 2025 Community Development costs exceed the 2025 Budget, funds may be drawn from the Reserve.

Part 2
2025 Operating and Capital (by Department)

Arts and Culture - Operating Budget

The Arts and Culture Division is responsible for the provision of arts, culture, the Municipal Cultural Plan, cultural facilities, services, and resources. The division includes the Peterborough Museum and Archives, the Art Gallery of Peterborough, the City's public art program. New in 2025 is the addition of the Riverview Park & Zoo. The Peterborough Memorial Centre was previously in this Division but has been transferred to Recreation and Parks.

City of Peterborough 2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Arts and Culture					
Expenditures					
Arts and Culture Administration	361,339	359,499	288,441	-20.2%	-72,898
Museum	1,097,136	1,073,562	1,120,133	2.1%	22,997
Art Gallery	1,108,302	1,091,783	1,178,463	6.3%	70,160
Peterborough Zoo			1,955,455	0.0%	1,955,455
	2,566,778	2,524,844	4,542,492	77.0%	1,975,715
Revenues					
Museum	288,273	252,876	218,883	-24.1%	-69,390
Art Gallery	368,360	357,125	353,519	-4.0%	-14,841
Peterborough Zoo			1,955,455	0.0%	1,955,455
	656,633	610,001	2,527,857	285.0%	1,871,224
Net Requirements					
Arts and Culture Administration	361,339	359,499	288,441	-20.2%	-72,898
Museum	808,863	820,686	901,250	11.4%	92,387
Art Gallery	739,942	734,658	824,944	11.5%	85,001
	1,910,145	1,914,843	2,014,635	5.5%	104,490

Part 2

2025 Operating and Capital (by Department)

The 2025 budget for Arts and Culture (A&C) reflects several internal restructuring changes which shifted programs to other areas within Community Services, notably Recreation and Parks. Minor allocation changes were made to operating funds to reflect usage and known changes in fees and costs.

In 2025, it is expected that A&C will be responsible for Event and Tourism support as part of the broader Tourism initiative being implemented in the City.

The Art Gallery of Peterborough (AGP) celebrated its 50th anniversary in 2024. The AGP continues to facilitate annual programming such as the Kawartha Autumn Studio Tour, the It's All About Art Fundraising Auction, the Youth Art Mentorship Program, and a variety of activities for children of all ages. With twelve to sixteen exhibitions a year, the AGP presents contemporary visual art in the gallery by artists from the region and across the nation.

The City's Public Art program focused on two notable projects in 2024: the procurement and coordination of the Indigenous art piece Analogous Harmony (working title) installed in the Miskin Law Community Complex and the Right of Way - The Chemong Portage Project.

The Peterborough Museum & Archives (PMA) 2024 exhibits had a strong focus on languages and communication. 2024 also saw the unveiling of the PMA's new branding. The new look decolonized the PMA's visual identifier, which was critical in the context of necessary and fundamental changes within the Canadian museum and archives profession and shows their commitment to advocating for meaningful truth and reconciliation in all activities. In May 2024, the PMA was recognized with the Canadian Museums Association Award for Outstanding Achievement in the Exhibitions category for "To Honour and Respect: Gifts from the Michi Saagiig Women to the Prince of Wales, 1860" (April to November 2023).

The Riverview Park & Zoo will join A&C in 2025, being brought in-house from a wholly owned subsidiary of the City.

Spanning over 55 acres of park area along the shores of the Otonabee River, the Riverview Park & Zoo (RPZ) is proud to be Canada's only free-admission accredited zoo. The Riverview Park & Zoo offers 25 animal exhibits with more than 40 different species and over 150 animals. With a focus on animal welfare, education, and conservation, the RPZ is a unique facility offering attractions to people of all ages. Advancement and growth have been made possible through generous donations and support from community members, local businesses and visitors.

Recommendation

That if actual Riverview Park & Zoo costs exceed the 2025 Budget, the costs be funded from 2025 Water Fees, subject to the year-end position.

Part 2
2025 Operating and Capital (by Department)

Museum – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Museum																
Museum - Exhibition Renewal Project	19-025	500.0											500.0	500.0		
Total		500.0											500.0	500.0		

Part 2
2025 Operating and Capital (by Department)

Museum – Other Capital Budget

Other Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Museum																
Museum - Reconciliation	22-017	50.0	30.0	10.0		10.0				10.0	10.0	10.0				
Museum - Strategic Plan	16-111	25.0									25.0	25.0				
Total		75.0	30.0	10.0		10.0				10.0	35.0	35.0				

Museum – Reconciliation

In the Final Report of the Truth and Reconciliation Commission of Canada, museums have been called upon to repatriate objects that are sacred or integral to the history and continuity of Aboriginal nations and communities.

The PMA has identified within its care at least 7 objects for repatriation. The Truth & Reconciliation Calls to Action also require a commitment to the decolonization of museum and archives documentation, policies, exhibitions and programming. By supporting this Project, the City will be contributing to both the on-going reconciliation between First Nations, Inuit and Metis Peoples and the government of Canada and to the work by First Nations, Inuit and Metis communities to reclaim and restore their culture. The process entails dialogue, the development of trust and positive resolutions.

The Museum Reconciliation Project will require a financial commitment of \$50,000 over 5 years (2022 to 2026).

Part 2
2025 Operating and Capital (by Department)

Art Gallery – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Art Gallery																
Art Gallery of Peterborough Facility	16-106	18,840.0	140.0												18,700.0	13,700.0
Total		18,840.0	140.0												18,700.0	13,700.0

Part 2
2025 Operating and Capital (by Department)

Art Gallery – Other Capital Budget

Other Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Art Gallery																
Public Art	17-122	2,788.8	817.2								90.5	90.5	91.8	91.8	1,789.3	1,789.3
Total		2,788.8	817.2								90.5	90.5	91.8	91.8	1,789.3	1,789.3

Part 2
2025 Operating and Capital (by Department)

Riverview Park & Zoo – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Community Services Peterborough Zoo																	
Riverview Park facility projects	25-071	192.0		192.0		192.0				192.0							
Riverview Park maintenance and repairs	25-072	184.0		184.0		184.0				184.0							
Zoo Facility Projects	25-073	234.0		234.0		234.0				234.0							
Repairs and maintenance of Zoo facilities	25-074	63.0		63.0		63.0				63.0							
Total		673.0		673.0		673.0				673.0							

Riverview Park Facility Projects

Areas of focus include pathway improvements, shelter repairs, gazebo accessibility, and roofing replacement.

Riverview Park Maintenance & Repairs

Areas of focus include stone retaining wall repair, building repairs, accessibility plan, and safety upgrades, and tree planting.

Zoo Facility Projects

Areas of focus include fencing, gutter guards, permeable paving, animal health centre x-ray machine, and exhibit signage.

Repairs and Maintenance of Zoo Facilities

Areas of focus include outdoor storm water management, animal holdings/safety, and animal welfare.

Recreation and Park Services – Operating Budget

The Recreation and Park Services Division in Peterborough is at the heart of the city's commitment to providing vibrant recreational opportunities for its residents. With a comprehensive array of facilities and outdoor spaces under its purview, the division plays a pivotal role in enhancing the quality of life for community members of all ages, with each aspect of the division's operations geared towards fostering active living, community engagement, and inclusive participation.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Recreation and Parks					
Expenditures					
Recreation Administration	1,105,026	1,081,670	1,190,426	7.7%	85,400
Recreation Administrative Services	5,000		5,000	0.0%	0
Recreation Facilities Services	9,928,244	9,231,881	11,315,205	14.0%	1,386,961
Recreation Programs	2,086,903	2,015,238	2,119,134	1.5%	32,230
Events & Tourism	1,410,380	1,412,929	1,802,796	27.8%	392,416
	14,535,553	13,741,718	16,432,561	13.1%	1,897,008
Revenues					
Recreation Administration	638,956	645,256	677,400	6.0%	38,444
Recreation Administrative Services	55,600	200,000	100,000	79.9%	44,400
Recreation Facilities Services	5,741,333	4,903,628	6,469,674	12.7%	728,341
Recreation Programs	1,209,450	1,158,000	1,329,250	9.9%	119,800
Events & Tourism	1,410,380	1,380,380	1,798,833	27.5%	388,453
	9,055,719	8,287,265	10,375,157	14.6%	1,319,437
Net Requirements					
Recreation Administration	466,069	436,414	513,026	10.1%	46,957
Recreation Administrative Services	-50,600	-200,000	-95,000	87.7%	-44,400
Recreation Facilities Services	4,186,911	4,328,252	4,845,531	15.7%	658,620
Recreation Programs	877,453	857,238	789,884	-10.0%	-87,570
Events & Tourism	0	32,549	3,964	0.0%	3,964
	5,479,834	5,454,453	6,057,404	10.5%	577,571

Part 2

2025 Operating and Capital (by Department)

At the core of the Recreation and Park Services Division's mandate is the operation of numerous complex and non-complex facilities. Among these venues are the Healthy Planet Arena, Kinsmen Civic Centre, Peterborough Sport and Wellness Centre, and the Peterborough Memorial Centre. In 2025 the division's portfolio expands with the addition of the new Miskin Law Community Centre, providing increased access to recreational activities in the city. Complementing these larger facilities are smaller-scale operations such as the Peterborough Marina and the Quaker Foods City Square, each contributing uniquely to the recreational landscape.

In addition to its indoor facilities, the Recreation and Park Services Division oversees a vast network of outdoor spaces that showcase the natural beauty of Peterborough. With over 110 seasonal parks, wading pools, splash pads, and marina, these outdoor spaces provide access for residents and visitors alike. Notable among these outdoor destinations are Beavermead Beach and Rogers Cove.

The division's commitment to promoting active living extends beyond facility management to encompass a diverse array of recreational programs and services. Annually, over 1,800 recreational programs cater to the interests and needs of over 10,000 participants, spanning all age groups and interests. Furthermore, the division boasts partnerships with more than 120 sport and community user groups, facilitating collaboration and community-building through shared recreational experiences.

As part of its ongoing efforts to enhance services and respond to evolving community needs, the Recreation and Park Services Division has embarked on several new initiatives in 2025. Central to these efforts is the integration of Park Services into the division, a move aimed at streamlining responses to user groups, park users, and permitting activities. The inauguration of the Miskin Law Community Centre marks a significant milestone, offering year-round ice plant operation and multi-functional spaces to accommodate diverse recreational pursuits.

Ensuring the sustainability and effectiveness of its operations, the division's budget allocations reflect a strategic approach to resource management. Increased funding for activities related to Canada Day celebrations underscores the city's commitment to fostering community cohesion and civic pride. Moreover, adjustments to wages for non-union part-time staff demonstrate a proactive stance in compliance with provincial minimum wage regulations, ensuring fair compensation for essential front-line workers.

The Recreation and Park Services Division, in collaboration with Arts and Culture and Strategic Communication Divisions will be developing the overall approach the city will be taking in relation to Tourism Services. The focus in 2025 will be on developing strong partnerships with local organizations and tourism entities and enhancing existing community events through support and promotion.

Recommendation

That any surplus funds at the end of 2025 for the Recreation and Parks division be transferred to the General Recreation Reserve, subject to the overall year end position and that, if actual Recreation and Parks costs exceed the 2025 Budget, funds may be drawn from the Reserve.

Part 2
2025 Operating and Capital (by Department)

Recreation Services Facilities – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Recreation Services Facilities																
Sport Diamond Improvement Plan	25-037	1,000.0		350.0		350.0				350.0	325.0	325.0	325.0	325.0		
Sport Court Improvement Plan	25-038	750.0		500.0		500.0	274.9			225.1	250.0	250.0				
TASS Artificial Turf Repair	25-039	55.0		55.0		55.0				55.0						
Ice Resurfacers - All Arenas	20-104	1,260.0	360.0								180.0	180.0	180.0	180.0	540.0	540.0
Facility Upgrade - Community Arenas	18-082	590.0	125.0	250.0		250.0			250.0		215.0	215.0				
Facility Upgrades - Memorial Centre	19-063	1,843.1	493.1	150.0		150.0			150.0		500.0	500.0			700.0	700.0
Equipment Replacement - Arena Division	20-105	310.0	95.0								60.0	60.0			155.0	155.0
Total		5,808.1	1,073.1	1,305.0		1,305.0	274.9		400.0	630.1	1,530.0	1,530.0	505.0	505.0	1,395.0	1,395.0

Sport Diamond Improvement Plan

The Active Outdoor Recreation Study identified that lower-level sport diamonds, including Level B and Level C, are underutilized by sport user groups as supported through permitted usage statics. These lower-level diamonds do not include lighting which would extend available hours for permitting. In addition to lighting requirements, lower-level diamond facilities are often lower quality and under-sized to allow for a variety in the levels of play. This project will focus on developing lower-level diamonds to a Level A status to address these requirements.

Sport Court Improvement Plan

The Active Outdoor Recreation Study identified that the number of tennis courts within the city are meeting current needs, however five (5) of the existing courts are in significant disrepair, causing these courts to be unplayable until capital upgrades to the surface and lighting amenities are completed. These include the courts located at Kenner and Crestwood. This project will focus on addressing the required capital maintenance to address these improvements.

TASS Artificial Turf Maintenance

This project will fund the City's share of the artificial turf surface at Thomas A. Stewart Secondary School (TASS) which includes the resurfacing of the turf, all associated labour, supply and contingency expenses. This project will be managed by the school board, and as per our joint field use agreement the city is responsible to share the costs of capital improvement and maintenance expenses equally.

Facility Upgrade – Community Arenas

This project will fund performing regular upgrades to maintain the quality and efficiency of arena facilities. The 2025 budget for the project includes parking lot repairs, and repairs at Healthy Planet Arena and Kinsmen Arena for washroom doors, frames and hardware.

Facility Upgrade – Memorial Centre

This project will fund regular upgrades to maintain the quality and efficiency of the Memorial Centre. In 2025 this project will fund the replacement of flooring tiles.

Part 2
2025 Operating and Capital (by Department)

Recreation and Parks – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Recreation																
Eastgate Accessible Pathway	25-034	400.0									400.0	400.0				
Del Crary Park Upgrade	17-157	6,550.0	100.0								3,700.0	3,700.0	2,000.0	2,000.0	750.0	750.0
Total		6,950.0	100.0								4,100.0	4,100.0	2,000.0	2,000.0	750.0	750.0

Part 2
2025 Operating and Capital (by Department)

Recreation and Parks – Other Capital Budget

Other Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Recreation																
Indoor Recreation Facility Study	25-035	100.0									100.0	100.0				
Sports Tourism Sponsorship	18-146	480.0	105.0	75.0		75.0				75.0	75.0	75.0	75.0	75.0	150.0	150.0
Total		580.0	105.0	75.0		75.0				75.0	175.0	175.0	75.0	75.0	150.0	150.0

Sports Tourism Sponsorship

With the investments that the city has made in relation to sport facilities in recent years, these developments came with the intention of attracting major sport tourism events, which would generate a positive economic sport tourism benefit to the community. Developments including Artificial Turf fields at Fleming College, Thomas A Stewart, and Holy Cross Secondary Schools, and the official size baseball diamond and sport field with lighting at Trent University, the City is focused on continued growth in relation to sport tourism.

This budget will support expenses up to \$75,000 per year related to activities to attract and host major tourism events and continue to raise the community profile of Peterborough as a sport tourism destination.

Fire Services - Operating Budget

The Peterborough Fire Services (PFS) provides fire protection services including suppression, public fire and life safety education, training, communications, fire prevention, Fire Code inspections and fire cause determination/investigations. The Division also provides fire suppression and public fire and life safety services utilizing the three lines of defense as recognized by the Fire Protection and Prevention Act (FPPA): (i) Public Education, (ii) Fire Safety Standards and Enforcement, and (iii) Fire and Emergency Response.

City of Peterborough 2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Fire Services					
Expenditures					
Fire Services	20,537,529	20,198,200	21,900,840	6.6%	1,363,312
	20,537,529	20,198,200	21,900,840	6.6%	1,363,312
Revenues					
Fire Services	1,433,646	1,086,140	1,912,061	33.4%	478,415
	1,433,646	1,086,140	1,912,061	33.4%	478,415
Net Requirements					
Fire Services	19,103,883	19,112,060	19,988,779	4.6%	884,897
	19,103,883	19,112,060	19,988,779	4.6%	884,897

Approximately 85% of the PFS Operating Budget is applied to salaries and benefits. PFS staff includes a Fire Chief, Deputy Fire Chief, Manager of Staffing and Logistics, 1.6 FTE Administrative Assistants and 113 FTEs in Suppression and Support Services. In 2025, PFS will continue to focus on succession planning and provincially mandated training requirements.

Part 2
2025 Operating and Capital (by Department)

PFS provides fire and emergency dispatch/communication services to all municipalities within the County of Peterborough, Northumberland County and the City of Belleville. PFS requires two additional Fire Alarm Room Operators to meet to growing call volume for dispatch services. The cost of the two dispatchers is offset by dispatch revenues.

PFS continues to operate a Technical Level Hazmat Program. All related training and equipment costs are funded by the Province.

The 2025 budget includes two new staff positions, Alarm Operators, required to meet the growing call volume for dispatch services and is funded by a dispatch contract with another municipality.

Part 2
2025 Operating and Capital (by Department)

Fire Services – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services																
Fire Services																
Fire Fighter Equipment and Personal Protective Equipment (PPE)	19-069	3,238.4	1,774.2	390.6		390.6				390.6	176.4	176.4	177.2	177.2	720.0	720.0
Fire Apparatus Replacement/Additions	20-067	12,012.4	2,952.4	3,500.0		3,500.0			2,100.0	1,400.0	160.0	160.0	1,550.0	1,550.0	3,850.0	3,850.0
Total		15,250.8	4,726.6	3,890.6		3,890.6			2,100.0	1,790.6	336.4	336.4	1,727.2	1,727.2	4,570.0	4,570.0

Fire Fighter Equipment and Personal Protective Equipment (PPE)

Personal protective turnout gear will be purchased to protect firefighters from immediately dangerous to life hazards. PPE has an operational life of 5-10 years and includes specially designed pants and coats, gloves, helmets, boots and other protective clothing to fire service standards. This program allows for the replacement of decommissioned PPE to ensure firefighters are suitably equipped to remain in-service when their primary set of PPE has been taken out of service for cleaning and/or repairs. Supplying the additional set of required PPE to each firefighter is mandated by the Ministry of Labour.

This program also covers the purchase of various firefighting equipment such as:

- Power tools, hose, nozzles and related tools and equipment
- Training props for safe fire and rescue training operations
- Replacement of specialty rescue equipment and trailer
- Water/ice rescue equipment

Fire Apparatus Replacement/Additions

The ongoing replacement of apparatus will lower maintenance costs in future years. To meet the proposed capital expenditures, the annual contribution of \$300,000 from the operating budget to the Fire Vehicle Equipment Reserve Fund will need to be maintained.

Fire Apparatus/Vehicle Replacement Schedule:

Design Purchase

Year	Year	Equipment and Current (\$)
2025	2025	Replace 1992 Aerial Truck - \$3,500,000
2026	2026	Replace Support Two Units - \$160,000
2027	2027	Replace Rescue Pumper - \$1,550,000
2029	2029	Replace Support Unit - \$130,000
2030	2030	Replace Rescue Pumper - \$1,650,000
2032	2032	Replace Support Unit - \$130,000
2033	2033	Replace Rescue Pumper - \$1,750,000
2034	2034	Replace Two Support Units - \$180,000

The current aerial apparatus is fifteen years old and would move to be the reserve aerial. The 1992 aerial is over thirty years old and requires replacement in 2025 and would be capable of performing rescue and suppression with an onboard pump and water with an articulating platform boom.

Part 2
2025 Operating and Capital (by Department)

Library – Operating Budget

City of Peterborough 2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Peterborough Public Library					
Expenditures Library	4,015,629	4,157,093	4,418,151	10.0%	402,521
	4,015,629	4,157,093	4,418,151	10.0%	402,521
Revenues Library	251,356	241,356	242,306	-3.6%	-9,050
	251,356	241,356	242,306	-3.6%	-9,050
Net Requirements Library	3,764,273	3,915,737	4,175,845	10.9%	411,571
	3,764,273	3,915,737	4,175,845	10.9%	411,571

The Library's 2025 budget reflects a continuation of service delivery of library programming, activities, and events. The Library is seeing an increase in technology costs associated with software licenses and product subscription fees. The costs associated with our library book vendors and digital collections have also increased, largely due to publisher agreements and the fluctuating US dollar exchange rate. There has been a notable overall increase in digital collection usage since 2020.

A new library branch was approved as part of the Miskin Law Community Complex at Morrow Park, which opened in late 2024. Funds were included in the 2024 budget to recognize the costs of operating the new branch for the 4th quarter, with the full funding impact for the branch being seen in the 2025 budget year.

In 2024, the Library purchased a fully electric courier van. This fleet vehicle will be used to transport materials to the kiosk locations, between branches, and to programs and events. Staff travel costs will be reduced in the long term as the van is introduced and utilized.

Part 2
2025 Operating and Capital (by Department)

The Library Division has requested a new staff position not included in the budget. This request can be found in Section 4 Staffing Requests not included in the Draft 2025 Budget.

Library – Capital Budget

Tangible Capital Budget Summary 2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Peterborough Public Library																
2024 Collections Acquisitions	24-102	6,404.0	550.4	560.4		560.4				560.4	570.6	570.6	636.0	636.0	4,086.6	4,086.6
Total		6,404.0	550.4	560.4		560.4				560.4	570.6	570.6	636.0	636.0	4,086.6	4,086.6

Collections Acquisition

The library must continuously renew the contents of the collection as items become dated, worn, lost, or simply lose their appeal. Beyond acquiring all the desired formats, the Library must also meet the challenge of providing appropriate and accessible shelving for them.

As new formats are introduced, the Library has broadened its collection to include large print, e-books, downloadable audiobooks, CD-books, and MP3 formats to meet the needs of the Peterborough community. Large Print, DVDs, and audiobooks continue to be high-demand items in the collection.

The Library maintains a zero-growth practice for the physical collection. For every item purchased, an equivalent one is withdrawn. Collection growth and expansion are also managed through the purchase of electronic resources and the downloadable collection. Circulation statistics have shown an increase and demonstrate a growing use of our electronic collection, particularly e-audiobooks and streaming services. Increasing item costs, publisher restrictions, exchange rates, and licensing for digital formats make meeting demands challenging.

Part 2
2025 Operating and Capital (by Department)

Library – Other Capital Budget

Other Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Peterborough Public Library																
Friends of Library	25-021	100.0		20.0	20.0						20.0		20.0		40.0	
Total		100.0		20.0	20.0						20.0		20.0		40.0	

Friends of the Library

Donations received from the Friends of the Library are used to augment any services or collections offered by the Library that we are unable to accommodate within our current operating budget. Donations from the Friends of the Library are received through the sale of donated books and other materials. Sales occur two or three times per year, as well as an ongoing lobby sale.

Part 2
2025 Operating and Capital (by Department)

Social Services – Operating Budget

The Social Services Division provides the personnel, corporate administration and other client program and support costs to deliver financial assistance, life stabilization, homelessness, housing, and children's services programs in the City and County of Peterborough.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Social Services					
Expenditures					
Children's Services	41,233,512	38,267,034	49,257,969	19.5%	8,024,457
Social Assistance	42,797,334	42,797,334	43,604,269	1.9%	806,935
Housing and Homelessness	26,087,067	26,087,066	27,091,480	3.9%	1,004,414
	110,117,913	107,151,434	119,953,719	8.9%	9,835,806
Revenues					
Children's Services	39,745,934	36,778,543	47,768,333	20.2%	8,022,399
Social Assistance	37,993,340	37,993,340	38,998,139	2.6%	1,004,799
Housing and Homelessness	19,662,102	19,662,102	19,298,120	-1.9%	-363,982
	97,401,377	94,433,985	106,064,592	8.9%	8,663,215
Net Requirements					
Children's Services	1,487,578	1,488,491	1,489,636	0.1%	2,059
Social Assistance	4,803,994	4,803,994	4,806,130	-4.1%	-197,863
Housing and Homelessness	6,424,965	6,424,964	7,793,361	21.3%	1,368,396
	12,716,536	12,717,449	13,889,127	9.2%	1,172,591

Part 2
2025 Operating and Capital (by Department)

City of Peterborough 2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Children's Services					
Expenditures					
Directly Operated Programs	1,993,933	1,995,289	2,388,725	19.8%	394,792
Child Serv. Core & Expansion Funding	13,904,731	13,904,731	8,051,683	-42.1%	-5,853,048
Early Learning Child Care	1,135,415	1,154,180	0	-100.0%	-1,135,415
Children's Services Admin	771,971	771,971	1,114,561	44.4%	342,590
EarlyOn Child & Family Centres	1,442,798	1,469,569	1,469,569	1.9%	26,771
CWELCC	21,984,664	18,971,294	36,233,431	64.8%	14,248,767
	41,233,512	38,267,034	49,257,969	19.5%	8,024,457
Revenues - Provincial and Other					
Directly Operated Programs	1,439,025	1,439,025	2,072,882	44.0%	633,857
Child Serv. Core & Expansion Funding	12,443,938	12,443,938	6,590,889	-47.0%	-5,853,049
Early Learning Child Care	1,135,415	1,154,180	0	-100.0%	-1,135,415
Children's Services Admin	567,398	567,398	700,545	23.5%	133,147
EarlyOn Child & Family Centres	1,442,798	1,469,569	1,469,569	1.9%	26,771
CWELCC	21,984,664	18,971,294	36,233,431	64.8%	14,248,767
	39,013,238	36,045,404	47,067,316	20.6%	8,054,078
Revenues - County Contribution					
Directly Operated Programs	183,125	183,568	101,073	-44.8%	-82,052
Child Serv. Core & Expansion Funding	482,062	482,062	467,460	-3.0%	-14,602
Children's Services Admin	67,509	67,509	132,484	96.2%	64,975
	732,696	733,139	701,017	-4.3%	-31,679
Net Requirements					
Directly Operated Programs	371,783	372,696	214,770	-42.2%	-157,012
Child Serv. Core & Expansion Funding	978,731	978,731	993,334	1.5%	14,603
Children's Services Admin	137,064	137,064	281,532	105.4%	144,468
	1,487,578	1,488,491	1,489,636	0.1%	2,059

Part 2
2025 Operating and Capital (by Department)

<div> <div>City of Peterborough</div> <div>2025 Operating Budget</div> </div>					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Social Assistance					
Expenditures					
Ontario works Administration	10,993,849	10,993,849	11,195,829	1.8%	201,980
Ontario Works Mandatory Benefits	30,117,098	30,117,098	30,946,994	2.8%	829,896
Discretionary Benefits	1,476,387	1,476,387	1,220,196	-17.4%	-256,191
Poverty Reduction Initiatives	70,000	70,000	70,000	0.0%	0
Homemakers and Nurses	140,000	140,000	171,250	22.3%	31,250
	42,797,334	42,797,334	43,604,269	1.9%	806,935
Revenues - Provincial and Other					
Ontario works Administration	5,631,200	5,631,200	5,787,600	2.8%	156,400
Ontario Works Mandatory Benefits	30,117,098	30,117,098	30,946,994	2.8%	829,896
Discretionary Benefits	1,170,826	1,170,826	1,150,330	-1.8%	-20,496
Homemakers and Nurses	112,000	112,000	143,250	27.9%	31,250
	37,031,124	37,031,124	38,028,174	2.7%	997,050
Revenues - County Contribution					
Ontario works Administration	911,650	911,650	919,399	0.8%	7,749
Discretionary Benefits	34,666	34,666	34,666	0.0%	0
Poverty Reduction Initiatives	11,900	11,900	11,900	0.0%	0
Homemakers and Nurses	4,000	4,000	4,000	0.0%	0
	962,216	962,216	969,965	0.8%	7,749
Net Requirements					
Ontario works Administration	4,450,999	4,450,999	4,488,830	0.8%	37,832
Discretionary Benefits	270,895	270,895	35,200	-87.0%	-235,695
Poverty Reduction Initiatives	58,100	58,100	58,100	0.0%	0
Homemakers and Nurses	24,000	24,000	24,000	0.0%	0
	4,803,994	4,803,994	4,606,130	-4.1%	-197,863

Part 2
2025 Operating and Capital (by Department)

City of Peterborough 2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Housing and Homelessness					
Expenditures					
Ontario Aboriginal Housing	1,112,761	1,112,761	1,112,761	0.0%	0
Home Ownership Program	275,000	275,000	75,000	-72.7%	-200,000
Rent Choice	2,295,664	2,295,663	2,318,023	1.0%	22,359
Peterborough Housing Corp	4,788,264	4,788,264	4,874,053	1.8%	85,789
Federal & Provincial Portfolio	4,398,902	4,398,902	4,398,902	0.0%	0
Housing Resource Centre	333,601	333,601	470,555	41.1%	136,954
Social Housing Administration	1,082,339	1,082,339	1,176,484	8.7%	94,145
Canada-Ontario Community Housing Initiative	1,449,616	1,449,616	1,688,300	16.5%	238,684
Housing Access Peterborough	105,249	105,249	136,820	30.0%	31,571
Ontario Priorities Housing Initiative	850,675	850,675	843,000	-0.9%	-7,674
Homeless Prevention Program	6,889,496	6,889,496	7,943,485	15.3%	1,053,989
Modular Housing Support	2,505,500	2,505,500	2,054,096	-18.0%	-451,403
	26,087,067	26,087,066	27,091,480	3.9%	1,004,414
Revenues - Provincial and Other					
Ontario Aboriginal Housing	1,112,761	1,112,761	1,112,761	0.0%	0
Home Ownership Program	275,000	275,000	75,000	-72.7%	-200,000
Rent Choice	230,226	230,226	101,473	-65.9%	-128,753
Peterborough Housing Corp	673,395	673,395	307,813	-54.3%	-365,582
Federal & Provincial Portfolio	321,686	321,686	214,716	-33.3%	-106,970
Social Housing Administration	50,000	50,000	85,000	70.0%	35,000
Canada-Ontario Community Housing Initiative	1,449,616	1,449,616	1,688,300	16.5%	238,684
Ontario Priorities Housing Initiative	850,675	850,675	843,000	-0.9%	-7,675
Homeless Prevention Program	5,452,100	5,452,100	5,603,504	2.8%	151,404
Modular Housing Support	2,505,500	2,505,500	2,054,096	-18.0%	-451,404
	12,920,959	12,920,959	12,085,663	-6.5%	-835,296
Revenues - County Contribution					
Rent Choice	1,150,449	1,150,449	1,225,752	6.5%	75,303
Peterborough Housing Corp	2,291,982	2,291,982	2,525,131	10.2%	233,149
Federal & Provincial Portfolio	2,271,009	2,271,009	2,313,855	1.9%	42,846
Housing Resource Centre	185,816	185,816	260,217	40.0%	74,401

Part 2
2025 Operating and Capital (by Department)

City of Peterborough 2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Social Housing Administration	575,013	575,013	603,591	5.0%	28,578
Housing Access Peterborough	58,624	58,624	75,661	29.1%	17,038
Homeless Prevention Program	208,250	208,250	208,250	0.0%	0
	6,741,143	6,741,143	7,212,457	7.0%	471,314
Net Requirements					
Rent Choice	914,989	914,988	990,798	8.3%	75,809
Peterborough Housing Corp	1,822,887	1,822,887	2,041,109	12.0%	218,222
Federal & Provincial Portfolio	1,806,207	1,806,207	1,870,331	3.6%	64,124
Housing Resource Centre	147,785	147,785	210,338	42.3%	62,553
Social Housing Administration	457,326	457,326	487,894	6.7%	30,567
Housing Access Peterborough	46,625	46,625	61,159	31.2%	14,533
Homeless Prevention Program	1,229,146	1,229,146	2,131,731	73.4%	902,585
	6,424,965	6,424,964	7,793,361	21.3%	1,368,396

Social Services Municipal Costs are allocated based on formulas set out in the Consolidated Municipal Services Management Agreement with the County of Peterborough

The Municipal Costs are allocated to the City and County based on formulas that are set out in the Consolidated Municipal Services Management Agreement between the City and the County. The current agreement expires December 31, 2024, and negotiations with the County on an extension to the agreement have been initiated.

Social Assistance

The Social Assistance Program area delivers financial assistance, and stability supports to our Ontario Works clients, including help with costs of food and shelter as well as expenses related to case plan goals and employment readiness. Discretionary benefits, including but not limited to dental, vision care, dentures, bus pass subsidies support both Ontario Works and ODSP clients. Administration funding covers the costs of running the Social Assistance program, such as personnel, office lease, supplies and other contracts.

Ontario Works Service Delivery

Peterborough continues to implement significant changes in the administration of the Ontario Works (OW) program as a prototype site for the province-wide transformation of social assistance. Full implementation of the Social Assistance Renewal Plan was launched effective October 1, 2024. The Renewal Plan includes shifting the shared responsibilities for OW and the Ontario Disabilities Support Program (ODSP) at both the provincial and municipal levels. Municipalities will case manage and collaborate with a range of community partners to provide Stability Supports and discretionary benefits as well as the full range of other municipal benefits. The Province will complete intake, financial supports, financial controls, and back-end supports that can be centralized.

Municipal work is being completed with a person-centered lens, connecting services, and navigating broader needs such as childcare, housing, physical, mental health, and addictions supports. Technology improvements expand client accesses to digital service channels including texting, email, and MY BENEFITS while maintaining walk-in services. More flexible options create opportunities for services outside the traditional office setting.

The 2023 OW actual caseload average was 3,030, and the 2024 budgeted average caseload is 3,357. The average caseload for the first three months of 2024 is 3,162. The 2025 average caseload has been set at 3,451 as numbers are forecasted to increase across the province.

Ontario Works (OW) Administration

OW Administration covers administrative and client program costs of Social Assistance such as staffing, office space, supplies, services and programs to prepare clients for referrals to local employment services. Since 2018, OW Administration funding has been frozen (less \$1.6 million reduction that occurred with the move to becoming an Employment Services Transformation prototype municipality), except for specific one-time projects approved in the year. In September 2024, the Ministry announced that Peterborough would receive an additional \$156,400 in provincial funding for 2025.

The City/County cost share for OW Administration will remain at 83%/17%, based on percentage of caseload in each municipality.

Ontario Works Mandatory Benefits

Ontario Works mandatory benefits are paid to clients if they meet eligibility requirements. These benefits include but are not limited to shelter, basic allowance, temporary care, diabetic and surgical supplies, medical transportation, pregnancy and nutritional allowance, and special diet.

The Province continues to fund Mandatory Benefits at 100%.

Discretionary Benefits

Discretionary benefits cover items such as funeral, vision, dental, dentures, bus pass subsidy, prosthesis and hearing aids. Discretionary benefits funding is capped by the province at \$10 per OW and ODSP case per month. Any costs above the \$10 per case per month is covered 100% by the municipality. For 2025, the city has removed the municipal-only contribution of \$235,696, no longer supplementing the provincial funding.

Children's Services

On August 1, 2024, the Ministry of Education released the new Canada Wide Early Learning & Child Care (CWELCC) program funding model to support the childcare system for children aged 0-5 years. The new model is a significant change from the current way the 0-5-year age group is funded. The model has moved to a cost-based approach from a revenue-replacement model and will be calculated by each site. Funding is driven by benchmarks for staffing, supervisors, operations, and accommodations. It also includes legacy funding for centres whose costs exceed the funding provided by the cost-based approach and extra funding for growth in licensed spaces and funds in lieu of surplus.

There is a heavy emphasis on ensuring that CWELCC is only funding eligible costs, and this leads to additional responsibilities for the Service System Manager (the City) to ensure accountability by all funded centres. The city will initiate two types of reviews on behalf of the Ministry. Direct Engagement Reports will be done on a sample of centres and performed by a 3rd party auditor after year end is complete. Cost reviews will be performed throughout the year by city staff on select centres to ensure eligibility of expenses and work with centres to find efficiencies and reduce costs that do not compromise quality of care.

For children aged 6-12, there will be a Local Priorities allocation that will continue to support this age group with general operating grant and wage enhancement. Local priorities will also support Special Needs Resourcing, Fee Subsidy, capacity building and workforce strategy for ages 0-12. The guidelines for local priorities have not been released as of the date of writing.

The new model is not expected to impact the municipal requirements. The Ministry is expecting municipal contributions to remain at historical levels, so total municipal investment will remain the same as 2024 levels. There will be a slight change in the city and county cost shares as the licensed spaces have changed. The City/County cost share is shifting from 67%/33% in 2024 to 68%/32% in 2025.

The change in funding model is providing some additional funding for the directly operated programs, resulting in a decreased municipal contribution. The parental fees for the directly operated school aged program that serve the 6-12-year age group, will increase by 2% over 2024 fees, beginning January 1, 2025. The Ministry will be legislating the fees for the 0-5-year age group.

Housing and Homelessness

Homelessness Services has service contracts with local partners as part of a homelessness system response. The system continues to experience financial pressures related to increased demand, exponential increases in the cost of housing, low incomes, low vacancy rates, and individuals with increasingly complex social, mental health and addiction challenges. The strategic direction is towards creating permanent housing, while balancing the need for emergency responses.

The County contribution to Homelessness programs is capped at \$208,250 annually.

In 2023, \$18,931,121 in CMHC Rapid Housing Initiative Funding was approved for 681 Monaghan Rd. 53 affordable units will be built. All units will have a rent supplement attached in order to bridge rents to increase the affordability. This build is scheduled for completion and occupancy in early 2025.

Subsidy payments to community housing providers will be reviewed and a new funding model will be developed as we reach the end of mortgages (EOM) and end of operating agreements (EOA). The Community Housing Strategic Plan Study was completed in 2024 to recommend sustainability needs for capital requirements and operational pressures within the system. A draft local strategic framework has been developed and will be presented for approval.

As of April 1, 2022, provincial homelessness funding was consolidated under the Homelessness Prevention Program (HPP). The funding allocation was increased for the 2023/24 fiscal year by \$2,493,300 for a total of \$7,657,600 and is expected to stay at that level through to March 31, 2026. The funds were used to support homelessness initiatives, which focused on the Wolfe St. Modular Bridge Housing program. This program successfully housed 50 clients in individual units, with 24/7 supports. HPP funding was also used to create an additional drop in shelter, with winter months overnight response and daily drop in programming.

Due to rising cost pressures for qualitative and safe programming, increases in financial resources are needed to maintain existing shelter services in the community.

Housing and Homelessness Services has requested a new staff position not included in the budget. This request can be found in Section 4 Staffing Requests not included in the Draft 2025 Budget.

Recommendations

That any remaining unused Children's Services net budget at the end of 2025 be transferred to the Early Learning Child Development Reserve, subject to the overall year end position and that, if actual Children's Services costs exceed the 2025 Budget, funds may be drawn from the Reserve.

That any remaining unused Social Services net budget at the end of 2025 be transferred to the General Assistance Reserve, subject to the overall year end position and that, if actual Social Services costs exceed the 2025 Budget, funds may be drawn from the Reserve.

That any surplus in the Housing Operating Budget at the end of 2025 be transferred to the Housing Reserve, subject to the overall year end position and that, if actual 2025 Housing costs exceed the 2025 Budget, funds may be drawn from the Housing Reserve.

That any surplus in the 2025 Housing Choice Rent Supplement Program at the end of 2025 be transferred to the Housing Choice Rent Supplement Reserve, subject to the overall year-end position and that, if actual 2025 Rent Supplement costs exceed the 2025 Budget, funds may be drawn from the Rent Supplement Reserve.

That any unused Homelessness net budget at the end of 2025 be transferred to the General Assistance Reserve, to be used for future investment in homelessness prevention programs, subject to the overall year end position and that, if actual 2025 Homelessness costs exceed the 2025 Budget, funds may be drawn from the Reserve.

Part 2
2025 Operating and Capital (by Department)

Social Services – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Community Services Social Services																	
Building Faster Fund	25-077	1,600.0	1,600.0														
Total		1,600.0	1,600.0														

Part 2
2025 Operating and Capital (by Department)

Housing and Homelessness – Other Capital Budget

Other Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Housing and Homelessness																
Incentives For Affordable Housing	15882	72,540.0	12,497.9	1,010.0	310.0	700.0				700.0	1,080.5	755.0	1,157.3	815.5	56,794.3	44,928.2
Building Condition Assessments (BCA)	14881	1,250.0	250.0							250.0	112.5				750.0	337.5
Housing - Capital Repairs	13880	5,225.0	975.0							175.0	78.2	175.0	78.2	3,900.0	1,743.3	
Total		79,015.0	13,722.9	1,010.0	310.0	700.0				700.0	1,505.5	945.7	1,332.3	893.7	61,444.3	47,009.0

Incentives for Affordable Housing

In September of 2011, Council adopted the Affordable Housing Community Improvement Plan (Report PLHD11-062). This initiative provided the City with the authority to grant financial incentives in support of Affordable Housing according to guidelines developed for a number of qualified programs.

In July 2020, Council approved the Review of the 10-year Housing and Homelessness Plan, including target to achieve 2,680 new affordable housing units, 580 supportive housing units as well as 796 affordable home-ownership units by 2029.

Incentives provided under the Community Improvement Plan for Affordable Housing are combined with funding and financing programs from senior levels of government to help meet these targets. This capital project continues the Peterborough tradition of stimulating the production of affordable housing through a program of financial incentives.

Part 2
2025 Operating and Capital (by Department)

Financial Services Other Financial Summary – Operating Budget

The Capital Financing Costs and Other Financial section sets out a number of corporate-type expenses that are not attributable to any particular Department, but which, for the most part, are administered by the Finance and Corporate Support Services Department.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Financial Services Other Financial Summary - Operating Budget					
Financial Services - Other Financial					
Capital Financing Costs					
Tax Supported Capital Financing Costs	25,168,786	24,650,271	28,361,001	12.7%	3,192,215
Non-Tax Supported Financing Costs	12,608,000	12,608,000	11,000,000	-12.8%	-1,608,000
Waste Water Reserve Revenue	-2,500,000	-2,500,000	-2,500,000	0.0%	0
Net Capital Financing Charges	35,276,786	34,758,271	36,861,001	4.5%	1,584,215
Property Taxation Costs	2,990,430	2,684,171	3,234,461	8.2%	244,031
Other Expenditures	1,511,390	1,511,390	1,914,581	26.7%	403,191
Contingency	0	869,624	1,000,000	0.0%	1,000,000
Total Net Expenditures	39,778,606	39,823,456	43,010,043	8.1%	3,231,437

Part 2
2025 Operating and Capital (by Department)

Capital Financing Costs

City of Peterborough 2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Capital Financing Costs					
Revenue					
Capital Levy	3,029,180	3,029,180	3,054,780	0.8%	25,600
Transfer to FRMP Reserve from Capital Levy	1,332,000	1,332,000	1,618,000	21.5%	286,000
Transfer to Waste Water Reserve Fund	3,720,000	3,720,000	4,340,000	16.7%	620,000
Tax Supported Capital Financing	8,081,180	8,081,180	9,012,780	11.5%	931,600
Tax Supported Debt Charges	17,057,606	16,539,091	19,318,221	13.3%	2,260,615
Total Gross Tax Supported Capital Financing Costs	25,138,786	24,620,271	28,331,001	12.70%	3,192,215
Non Tax Supported Capital Financing Costs					
COPHI Dividend	5,208,000	5,208,000	4,000,000	-23.2%	-1,208,000
Transfer to Casino Gaming Reserve	3,400,000	3,400,000	3,000,000	-11.8%	-400,000
Transfer to FRMP Reserve from Sewer Surcharge Revenue	2,500,000	2,500,000	2,500,000	0.0%	0
Legacy Income Retention Reserve	1,500,000	1,500,000	1,500,000	0.0%	0
Total Non Tax Supported Capital Financing Costs	12,608,000	12,608,000	11,000,000	-12.8%	-1,608,000
Debenture Expense	30,000	30,000	30,000	0.0%	0
Total Gross Capital Financing Costs	37,776,786	37,258,271	39,361,001	4.19%	1,584,215
Revenue					
Waste Water Reserve Revenue	2,500,000	2,500,000	2,500,000	0.0%	0
	2,500,000	2,500,000	2,500,000	0.0%	0
Total Net Capital Financing Costs	35,276,786	34,758,271	36,861,001	4.5%	1,584,215

Capital Levy

The \$3.05 million Capital Levy provision represents the amount of money raised in the 2025 Operating Budget to directly finance the 2025 Capital projects. Additional details are provided in the 2025 Capital Financing Supplementary Information section of the Budget Book.

Transfers to Reserves and Reserve Funds

A \$1.6 million portion of the 2025 regular Capital Levy is being transferred to the Capital Levy supported Flood Reduction Master Plan Reserve (FRMP) to fund specific FRMP Capital projects.

A \$4.3 million amount raised through the tax levy is being transferred to the Wastewater Reserve Fund to fund stormwater Capital projects. This represents the \$0.62 million allocation for 2018, 2019, 2020, 2022, 2023, 2024 and 2025. In 2021, there was a one-time reallocation of the \$0.62 million to tax supported debt.

Tax Supported Debt Charges

The \$19.3 million amount for 2025 for Tax Supported Debt Charges represents principal and interest to be paid on tax supported debt that has been issued, or that may be issued during 2025 from current or previous years' approvals. Tax Supported Debt Charges exclude debt service payments recoverable from other non-tax sources such as Development Charges, Court House lease payments, Arena user fees and the Wastewater Reserve Fund.

The Capital Financing Plan, approved by Council based on Report CPFS12-011 and updated with Report CLSFS21-024 and CLSFS23-033, is intended to address the need to move forward with much needed capital works. For 2025, the increase for additional capital financing through the Capital Financing Policy is recommended at 1.0%.

COPHI Dividend

This dividend is used to bolster the annual capital levy provision. For the 2025 budget, the amount is estimated at \$4 million.

Casino Gaming

Casino revenues have continued to rebound after the pandemic and the 2025 budget includes \$3.0 million of funding from OLG. The Casino revenues are contributed in their entirety to the Casino Gaming Reserve to fund various capital projects as approved by Council.

Legacy Fund

The proceeds from the sale of PDI assets to Hydro One were used to establish a Legacy Fund. The 2025 budget includes \$1.5 million of the investment income earned on the Legacy Fund to be used to support the capital budget.

Part 2
2025 Operating and Capital (by Department)

Property Taxation Costs

<div> <div>City of Peterborough</div> <div>2025 Operating Budget</div> </div>					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Property Taxation Costs					
Expenditures					
Central Area Revitalization	443,340	410,000	450,000	1.5%	6,660
Brownfields Tax Assistance CIP	205,000	257,841	300,000	46.3%	95,000
Mun. Property Assessment Corp	962,030	962,030	976,461	1.5%	14,431
Mun Age 55-64 tax Cr	16,000	19,600	20,000	25.0%	4,000
Charitable Rebates	280,000	300,000	350,000	25.0%	70,000
General Tax Write-offs	956,860	600,000	1,000,000	4.5%	43,140
ODSP Tax Credit	7,200	7,700	8,000	11.1%	800
Senior Citizens Tax Credit	120,000	127,000	130,000	8.3%	10,000
	2,990,430	2,684,171	3,234,461	8.2%	244,031

Central Area Community Improvement Plans (CIP)

The purpose of the Central Area CIP is to provide financial incentives to stimulate private sector investment and revitalization of the Central Area. The CIP contains grant programs meant to help improve the appearance and the structure of commercial buildings, encourage the conversion of upper floor space for residential use, and stimulate the environmental clean-up and redevelopment of older, abandoned industrial and commercial sites that may be contaminated.

The 2025 Budget provision of \$750,000 includes the following incentives:

Central Area Revitalization Grant	\$450,000
Brownfields Tax Assistance Program	\$300,000
Total	\$750,000

Municipal Property Assessment Corporation

The provision for the Municipal Property Assessment Corporation (MPAC) is estimated at \$976,461 for 2025. MPAC is responsible for assessing all property in Ontario and operates under the authority of the **Municipal Property Assessment Corporation Act**.

Tax Credit for Low Income Seniors and People with Disabilities

Through three separate programs, this activity provides \$158,000 (2024 - \$143,200) in funding to protect low-income seniors and low-income people with disabilities from tax increases. The programs \$400 flat rate approved through Report CPFS17-002 was amended through Report CLSFS22-034 to include an indexing based on the Ontario All-item August CPI. The rate of 2025 will be \$406. Any homeowner who was receiving a higher amount under the previous program was legacied at the higher amount.

Tax Remissions

A General Tax write-off provision in the amount of \$1.0 million for City owned properties provides for municipal tax losses due to assessment appeals and tax reductions and cancellations that may occur under various sections of the **Municipal Act, 2001**. Subject to the overall year-end position, any surplus or deficit budget at the end of the year is netted to a reserve for tax write-offs.

Rebates to Registered Charities

City By-law 98-122 established a tax rebate for registered charities program that was made mandatory under the provisions of the **Municipal Act** as part of the assessment/tax reforms implemented in 1998. To qualify for mandatory relief, the charity had to be a registered charity as defined in Subsection 248 (1) of the **Income Tax Act** (Canada) that has a registration number issued by the Canada Customs and Revenue Agency.

In 2005, through Report FAFS05-040 dated November 7, 2005, Council opted to increase the rebate from 40% to 100% effective for the taxation year 2006 and onwards.

With the approval of the 2020 Budget, Council approved a change to this program. Beginning in 2020, the charitable rebate was decreased by 5% per year for 5 years, ending in 2024 with the rebate being the lesser of 75% of taxes payable or \$50,000. For 2025, there is no change to the rebate formula.

Recommendations

That any adjustment to the City's 2025 requirement for the Municipal Property Assessment Corporation (MPAC), be netted against the City's 2025 General Contingency provision.

That any unused portion of the 2025 tax write off account balance that may exist at year-end be transferred to the Allowance for Doubtful Accounts Reserve, subject to overall year end position and that, if actual 2025 tax write-off costs exceed the 2025 Budget, funds may be drawn from the Allowance for Doubtful Accounts Reserve.

Part 2
2025 Operating and Capital (by Department)

Other Expenditures

City of Peterborough 2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Other Corporate Expenditures					
Expenditures					
Corporate Employee Benefits	290,000	290,000	454,566	56.7%	164,566
Police - Noise Control	25,000	25,000	25,000	0.0%	0
Insurance and Risk Management	1,172,500	1,172,500	1,397,050	19.2%	224,550
Policing Costs for Little Lake Music Fest	16,000	16,000	16,000	0.0%	0
Police Board Honorarium	21,640	21,640	21,965	1.5%	325
Contribution to MAT Reserve	425,000	425,000	425,000	0.0%	0
MAT Transfer to Peterborough Tourism Municipal Services Corp.	425,000	425,000	425,000	0.0%	0
Americredit Lease Expense	2,837,544	2,837,544	2,837,544	0.0%	0
Contingency		869,624	1,000,000	0.0%	1,000,000
	5,212,684	6,082,308	6,602,125	26.7%	1,389,441
Revenues					
MAT Revenues	850,000	850,000	850,000	0.0%	0
Americredit Lease Revenue	2,837,544	2,837,544	2,837,544	0.0%	0
Police DC Reserve	13,750	13,750		-100.0%	-13,750
	3,701,294	3,701,294	3,687,544	-0.4%	-13,750
Net Requirement	1,511,390	2,381,014	2,914,581	92.8%	1,403,191

Corporate Employee Benefits

The Sick Leave Reserve is used to pay for vested sick leave benefits. At the end of 2024, this reserve has an estimated balance of \$2.3 million. There are also additional unfunded post-employment benefits such as retirement benefits, life insurance, worker's compensation and vacation pay entitlements. While there is no legislation requiring the City to fund these liabilities, the City has established a Post Employment Employee Benefits Reserve to begin to address the issue. The balance in the Post-Employment Employee Benefits Reserve is estimated to be \$2.2 million at the end of 2024 to fund future liabilities of \$20.7 million based on an actuarial review.

Insurance and Risk Management

The \$1,397,050 insurance provision includes \$550,000 for estimated deductible payments: \$787,550 for premium payments for corporate coverage and \$59,500 for broker fees. Any surplus or deficit budget at the end of the year is netted to an Insurance Reserve, which is estimated to have an uncommitted balance of \$876,522 at December 31, 2024.

AmeriCredit Lease Expense/Revenue

The City of Peterborough leases the property at 200 Jameson Drive with a sub-lease to General Motors Financial of Canada Ltd. (GMFC). On May 13, 2019, Council approved Report CLSOCS19-005 approving an extension to the sublease agreement for this property with GMFC. Through this agreement, which ends July 31, 2026, GMFC pays the full rent and operating costs of the property.

Municipal Accommodation Tax

With Council's approval of Report CLSFS19-016 dated April 25, 2019, Municipal Accommodation Tax (MAT) of 4% on the purchase price of transient accommodation was adopted. By-law 19-063 establishing MAT came into effect within the City of Peterborough on October 1, 2019.

For 2025, it is estimated that the City will receive \$850,000 in MAT revenue, of which \$425,000 will be transferred to the new Peterborough Tourism Municipal Services Corporation. The remaining \$425,000 will be used to support the new tourism programs and the Economic Development division in the City.

Part 2
2025 Operating and Capital (by Department)

2025 Capital Projects to be funded from Municipal Accommodation Tax Reserve

2025 Budget Municipal Accomodation Tax Reserve Funded Projects										
				2025						
Project Description	Project #	Total Project	Approved pre-2025	Total Costs	Rev	Net costs	Debt	Capital Levy	Other Reserves and Trusts	Municipal Accomodati on Tax Reserve
City Branding	17-071	227.0	202.0	25.0		25.0				25.0
Website Refresh	24-098	112.5	87.5	25.0		25.0				25.0
Total		339.5	289.5	50.0	0.0	50.0	0.0	0.0	0.0	50.0

Contingency Provision

The contingency provision of \$1.0 million is included for legal, personnel and other contingency items.

At the end of each year, if there is an unused portion of the contingency budget, subject to overall year end position, the surplus budget is transferred to the capital levy reserve to be used to help fund the capital works program in the following year.

Recommendations

That any unused Employee Benefits Budget at the end of 2025 be transferred to the Employee Benefits Reserve, subject to the overall year-end position, and that, if actual 2025 employee benefits exceed the 2025 Budget, funds may be drawn from the Employee Benefits Reserve.

That any unused Insurance Budget at the end of 2025 be transferred to the Insurance Reserve, subject to the overall year-end.

That any adjustment to the City's 2025 requirement for the Insurance Budget, be netted against the City's Insurance Reserve.

That any unused 2025 Contingency Budget at the end of 2025 be transferred to the Capital Levy Reserve to be used for Capital works subject to the overall 2025 year-end position.

Part 2
2025 Operating and Capital (by Department)

Transfers To Organizations For Provision Of Services Summary – Operating Budget

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Transfers to Organizations for Provision of Services Summary - Operating Budget					
Transfers to Organizations for Provision of Services					
Police Services	35,082,233	35,075,588	36,134,233	3.0%	1,052,000
Fairhaven	1,646,500	1,646,500	1,646,500	0.0%	0
Peterborough County/City Paramedics Service	6,635,904	6,635,904	6,947,013	4.7%	311,109
Otonabee Region Conservation Authority	855,118	855,118	860,880	0.7%	5,762
Peterborough Public Health	1,838,499	1,838,499	1,875,270	2.0%	36,771
Peterborough and the Kawartha's Economic Development	1,015,112		0	-100.0%	-1,015,112
Peterborough Humane Society	500,200	500,200	504,529	0.9%	4,329
Innovation Cluster	146,393	146,393	148,589	1.5%	2,196
DBIA	177,500	177,500	27,500	-84.5%	-150,000
VBIA	0	0	0	0.0%	0
	47,897,459	46,875,702	48,144,514	0.5%	247,055

Part 2
2025 Operating and Capital (by Department)

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Peterborough Police Services - Operating Budget

In accordance with the **Comprehensive Ontario Police Services Act, 2019**, the Peterborough Police Service has a separate budget process, which includes submission to, and approval by, the Police Services Board. In accordance with Section 50 of the **Comprehensive Ontario Police Services Act, 2019**:

50. (1) A municipality that maintains a municipal board shall provide the board with sufficient funding to,

- (a) provide adequate and effective policing in the municipality; and**
- (b) pay the expenses of the board's operation, other than the remuneration of board members.**

50. (2) A municipal board shall submit operating and capital estimates to the municipality that show, separately, the amounts that will be required to,

- (a) provide adequate and effective policing in the municipality, including the amounts required to provide the police service with required**

equipment and facilities, having regard for the various ways that the board can discharge this obligation; and

- (b) to pay the expenses of the board's operation other than the remuneration of board members**

Subsections 4 and 5 of Section 50 stipulate that:

50. (4) Upon reviewing the estimates, the municipality shall establish an overall budget for the board for the purposes described in clauses (1) (a) and (b) and, in doing so, the council is not bound to adopt the estimates submitted by the municipal board.

50. (5) In establishing an overall budget for the municipal board, the municipality does not have the authority to approve or disapprove specific items in the estimates.

City of Peterborough

2025 Operating Budget

Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Police Services Expenditures					
Police Services	40,478,247	40,471,602	44,028,282	8.8%	3,550,035
	40,478,247	40,471,602	44,028,282	8.8%	3,550,035
Police Services Revenue	5,396,014	5,396,014	5,875,219	8.9%	479,205
Net Police Services Submitted	35,082,233	35,075,588	38,153,063	8.8%	3,070,830
Difference - PSB Ask and Provision within Guideline	0	0	-2,018,830	0.0%	-2,018,830
Net Cost Police Services	35,082,233	35,075,588	36,134,233	3.0%	1,052,000

Police Services 2025 Request

The Police Services Board 2025 request of \$44,028,282 is an increase of 8.8%, or \$3,550,035, over 2024.

The Police Services Board 2025 request included in the 2025 budget has been limited to a 3% increase as identified in the Preliminary Estimate of Anticipated Budget Impacts presented to Council in June of 2024.

To include the balance of the Police Services Board 2025 request would be an additional \$2,018,830, or 0.95% increase in the All-Inclusive Rate.

Part 2
2025 Operating and Capital (by Department)

Peterborough Police Services – Capital Budget

Tangible Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Police Services Peterborough Police Service																	
Various Police Capital Projects 2025	22-047	20,616.2	4,250.2	1,823.3		1,823.3			942.4	880.9	1,729.8	1,729.8	1,542.6	1,542.6	11,270.3	11,270.3	
Total		20,616.2	4,250.2	1,823.3		1,823.3			942.4	880.9	1,729.8	1,729.8	1,542.6	1,542.6	11,270.3	11,270.3	

Various Police Capital Projects

The Police Capital Budget includes \$639,800 to fund Fleet Renewal - \$682,412, IT System Improvements and Other Equipment - \$501,120.

Part 2
2025 Operating and Capital (by Department)

Peterborough Police Services – Other Capital Budget

Other Capital Budget Summary
2025-2034 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2025	2025							2026		2027		2028 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Police Services Peterborough Police Service																
Police Service Strategic Plan	16-136	597.5	157.5										110.0	110.0	330.0	330.0
Total		597.5	157.5										110.0	110.0	330.0	330.0

Part 2
2025 Operating and Capital (by Department)



Fairhaven Long Term Care Home

Fairhaven is a municipally funded long-term care home located in the City of Peterborough. The City funds two-thirds of Fairhaven operations and Peterborough County funds one-third.

City of Peterborough 2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Fairhaven					
Expenditures					
Fairhaven	1,646,500	1,646,500	1,646,500	0.0%	0
	1,646,500	1,646,500	1,646,500	0.0%	0
Net Requirements					
Fairhaven	1,646,500	1,646,500	1,646,500	0.0%	0
	1,646,500	1,646,500	1,646,500	0.0%	0

Part 2
2025 Operating and Capital (by Department)

The following chart shows the amount of the total \$2,119,500 support for Fairhaven for 2025.

Service	2024 Approved	2025 Requested	% Change	\$ Change
Fairhaven				
Transfer to Fairhaven Reserve	50,000	50,000	0.0%	0
Operating Support	1,596,500	1,596,500	0.0%	0
Total Operating	1,646,500	1,646,500	0.0%	0
Capital Financing	430,000	473,000	10.0%	43,000
Total Support for Fairhaven	2,076,500	2,119,500	2.1%	43,000

Operating Support

Fairhaven requested operational funding from the City in the amount of \$1,596,500, an increase of \$0 from the 2024 Budget.

Contribution to Reserve

With the end of the Debt Servicing commitment in 2021, a portion of those funds have been contributed to reserve for Fairhaven future capital needs.

Fairhaven Capital Funding

Fairhaven has limited revenue sources, and the Ministry of Health and Long-Term Care does not provide funding for capital projects, equipment, or the building. As part of report CPFS12-062 dated September 4, 2012, Council resolved that beginning with the 2013 Capital Budget, an annual provision would be included in each draft Capital Budget to support Fairhaven's on-going capital program. Fairhaven staff completed an updated capital plan in 2024. The provision for 2025 is \$473,000 (2024 - \$430,000).

Part 2
2025 Operating and Capital (by Department)



Peterborough County/City Paramedics Service (PCCP)

The County of Peterborough is the delivery agent for both the City and the County. PCCP provides care, treatment, and transportation to the residents and visitors of Peterborough County, City, and surrounding areas.

The fundamental mission of the Peterborough County/City Paramedics is:

- To be available on a 24-hour basis to respond with optimum speed and efficiency to all emergencies;
- To provide emergency patient care to the public we serve. Emergency patient care includes the stabilization, treatment, and transportation of the acute and critically injured; and
- The transport of patients between health care facilities or to or from residences for admission, discharge and/or treatment.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Peterborough County/City Paramedics					
Expenditures					
Peterborough County/City Paramedics Service	6,810,797	6,810,797	6,947,013	2.0%	136,216
	6,810,797	6,810,797	6,947,013	2.0%	136,216
Revenues					
Peterborough County/City Paramedics Service	174,893	174,893		-100.0%	-174,893
	174,893	174,893	0	-100.0%	-174,893
Net Requirements					
Peterborough County/City Paramedics Service	6,635,904	6,635,904	6,947,013	4.7%	311,109
	6,635,904	6,635,904	6,947,013	4.7%	311,109

Part 2
2025 Operating and Capital (by Department)

The City's portion of the PCCP expenses for 2025 has been budgeted at \$6.9 million or a 2.0% increase over the 2024 funding request as identified in the Preliminary Estimate of Anticipated Budget Impacts presented to Council in June of 2024.

The funding request from Peterborough County is \$7,071,091 for Operating and \$388,267 for Capital. The total request for 2025 is \$7,459,358 and would require an additional \$512,345 be added to the Draft 2025 budget, or 0.24% increase in the All-Inclusive Rate.

The cost share between the City and the County is based on population as per the 2021 census. The City's share is 56.64% (2024 – 56.64%).

The budget is a preliminary estimate until the County 2025 budget is approved.

Recommendation

That any unused Peterborough County/City Paramedics Services (PCCP) Budget at the end of 2025 be transferred to the PCCP Reserve, subject to the overall year-end position and that, if the actual PCCP costs exceed the 2025 Budget, funds may be drawn from the PCCP Reserve.



Otonabee Region Conservation Authority (ORCA)

ORCA is a community-based environmental agency that protects, restores, and manages the natural resources within the Otonabee Region watershed. Otonabee Conservation works with its eight member municipalities to create a healthy, environmentally diverse watershed that improves the quality of life for residents, makes our area more appealing to visitors and new business, and helps to ensure a more vibrant regional economy.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Otonabee Regional Conservation Authority					
Expenditures					
Otonabee Region Conservation Authority	855,118	855,118	860,880	0.7%	5,762
	855,118	855,118	860,880	0.7%	5,762
Net Requirements					
Otonabee Region Conservation Authority	855,118	855,118	860,880	0.7%	5,762
	855,118	855,118	860,880	0.7%	5,762

Recommendation

The 2025 budgeted contribution is \$860,880, which represents a 0.7% increase over the 2024 amount.

That any adjustments to the City's portion of ORCA's 2025 Budget be netted against the City's 2025 General Contingency provision.

Part 2
2025 Operating and Capital (by Department)



Peterborough Public Health Operating Budget

Peterborough Public Health (PPH) serves residents throughout the City and County of Peterborough and offers a wide range of programs and services ranging from healthy eating workshops, poverty reduction initiatives, and oral health clinics to controlling infectious disease outbreaks, water safety and sexual health clinic services.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Peterborough Public Health					
Expenditures					
Peterborough Public Health	1,838,499	1,838,499	1,875,270	2.0%	36,771
	1,838,499	1,838,499	1,875,270	2.0%	36,771
Revenues					
	0		0	0.0%	0
Net Requirements					
Peterborough Public Health	1,838,499	1,838,499	1,875,270	2.0%	36,771
	1,838,499	1,838,499	1,875,270	2.0%	36,771

The local share of public health costs, after deducting the MOH contribution, is allocated to the City, County, Curve Lake First Nation and Hiawatha First Nation based on population. The City's contribution amount included in the 2025 budget has been limited to the 2% increase as identified in the Preliminary Estimate of Anticipated Budget Impacts presented to Council in June of 2024. The anticipated reorganization of the Public Health units will likely result in a 2025 request beyond the 2% included in the 2025 budget, however, this impact is still an unknown at the time the budget books were prepared.



Peterborough Humane Society

Peterborough Humane Society (PHS) provides animal control services including enforcement of the City's animal control by-law and provincial legislation. PHS also operates the City's Pound and issues dog and cat licenses.

In addition to providing services to the City, the PHS is an affiliate member of the Ontario Society for the Prevention of Cruelty to Animals ("OSPCA"), mandated to prevent cruelty to animals, including domestic, livestock/farm, working animals, zoos, and wildlife. The PHS advocates responsible pet ownership through education, in addition to operating a shelter and fundraising activities.

This role is separate and apart from that of the PHS's contractual arrangements with the City, but it allows the City to benefit from the expertise and training of the OSPCA officers who enforce the City's by-laws and the highest standards of animal care that are set out in the **OSPCA Act**. The City pays an all-inclusive price for the services as well as the property taxes at the PHS's facility. PHS retains Pound fees; destruction and disposal fees; dog and cat license fees and 50% of fine revenue collected.

A City / PHS agreement was approved through Report CLSFS21-045 dated November 16, 2021. The agreement is a five-year agreement for the period ending December 31, 2026.

The draft budget includes funding of \$456,045 per the agreement. For 2025, PHS is requesting an additional \$90,000 over the contract amount.

Since 2022, there has been an increase in animal intakes, and animal control complaints, and significant increased costs for supplies, food, medical and housing costs for the services provided within the City.

At current, even with the \$90,000 funding increase, PHS is projecting a \$37,000 deficit in 2025 to support the services within our agency agreement and will be required to adjust service levels. Reduced service levels will include reducing hours of operation for animal services, including after-hours 24-hour animal support services. This will impact after hours and emergency services calls outside of regular operating hours, where officers will follow up with calls and complaints the next business day. This adjustment in service will allow PHS to operate at a net zero (or close to) budget for City services in 2025 with the requested \$90,000 increase.

Further details of this request can be found in the 'Staff Identified Needs Not Included in the Draft 2025 Budget' schedules in Part 4 of the Budget Book.

Part 2
2025 Operating and Capital (by Department)

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Peterborough Humane Society					
Expenditures					
Peterborough Humane Society	500,200	500,200	504,529	0.9%	4,329
	500,200	500,200	504,529	0.9%	4,329
Revenues					
	0		0	0.0%	0
Net Requirements					
Peterborough Humane Society	500,200	500,200	504,529	0.9%	4,329
	500,200	500,200	504,529	0.9%	4,329

Part 2
2025 Operating and Capital (by Department)



Innovation Cluster

To provide funds to the Innovation Cluster for the City's share of operating requirements.

City of Peterborough					
2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Innovation Cluster					
Expenditures					
Innovation Cluster	146,393	146,393	148,589	1.5%	2,196
	146,393	146,393	148,589	1.5%	2,196
Net Requirements					
Innovation Cluster	146,393	146,393	148,589	1.5%	2,196
	146,393	146,393	148,589	1.5%	2,196

The Innovation Cluster has been very successful with its numerous programs and resources focused on enabling entrepreneurs to enhance their skills and launch innovative companies that create jobs in the region. 2025 represents the fourth year of a five-year agreement with the Innovation Cluster. The agreement includes a provision for an inflationary increase and expires December 31, 2026. The Draft 2025 Budget includes the funding amount in accordance with the agreement.

Business Improvement Areas

The City has two Business Improvement Areas: The Peterborough Downtown Business Improvement Area and the Village Business Improvement Area. Both were created for the improvement, beautification and maintenance of municipally owned land, buildings, and structures in the area, beyond that provided at the expense of the City, and for the promotion of the area as a business and shopping area.

Section 205 of the **Municipal Act, 2001** states the following regarding budgets submitted by Business Improvement Areas:

- (1) A board of management shall prepare a proposed budget for each fiscal year by the date and in the form required by the municipality and shall hold one or more meetings of the members of the improvement area for discussion of the proposed budget.
- (2) A board of management shall submit the budget to council by the date and in the form required by the municipality and the municipality may approve it in whole or in part but may not add expenditures to it.

There is no net impact to the City in approving the Levy submitted on behalf of the BIAs as the amounts levied are raised annually by a special charge upon the rateable properties in each of the business areas.

Through Report CAO17-008 dated September 5, 2017, Council adopted By-law 17-095 being a by-law to implement and update local policies to guide the operation and conduct of existing and new business improvement areas for the benefit of their members and the residents of Peterborough.

Peterborough Downtown Business Improvement Area (DBIA)



The Peterborough DBIA was designated by the City in 1981. The boundaries are

north to Murray Street, west to Bethune Street, south to Dalhousie Street, east to the Hunter Street Bridge. The DBIA represents over 400 businesses in the Downtown core.

The budget submitted by the DBIA reflects a 3.0% increase over 2024. This budget was approved and ratified by DBIA members at their Annual General Meeting on June 26, 2024

			Change from 2024	
	2024	2025	Amount	%
Levy	\$351,500	\$362,045	\$10,545	3.0%

Recommendation

That the 2025 Budget request, representing the levy required by the Downtown Business Improvement Area of the Corporation of the City of Peterborough during the year 2025 totalling \$362,045, be approved.

In addition to collecting the levy from members of the DBIA, the City's 2025 Operating Budget includes additional amounts that support the activities of the DBIA.

In-kind Services Budget of \$27,500 is used to support events by helping to pay for road closures, paid-duty policing, and park rentals.

The Public Works budget includes an allocation of \$132,500 for Street Cleaning within the DBIA.

On February 13, 2017, in response to Report OCS17-003, OMB Appeal – 1400 Crawford Drive, Council approved a settlement agreement pursuant to which DBIA requires the City to pay \$150,000 annually to DBIA for a term of 20 years. The OMB Appeal and that obligation are the subject of Report LSOC24-008 Review of OMB Appeal re OPA 173 and zoning By-law 16-053 dated November 18, 2024, of the City Solicitor. In this Report staff recommend redirecting the \$150,000 annual payment back to the City to reduce the 2025 net tax levy requirement. This has been reflected in the City's draft budget.

The following chart summarizes the funding to the DBIA.

Division	Description	2024	2025
Public Works	Street cleaning	\$133,500	\$ 132,500
Other Expenditures	DBIA in-kind Services	\$ 27,500	\$27,500
DBIA	DBIA Settlement	\$150,000	\$0
Total		\$311,000	\$160,000

Part 2
2025 Operating and Capital (by Department)

The Village Business Improvement Area (VBIA)

The 2025 budget includes \$18,915 for the VBIA, a 1.5% increase from 2024.

	2024	2025	Change from 2024	
			Amount	%
Levy	\$18,635	\$ 18,915	\$280	1.50%

Recommendation

That the 2025 budget for the Village Business Improvement Area of the Corporation of the City of Peterborough during the year 2025 of \$18,915, be approved.

Part 2
2025 Operating and Capital (by Department)

Corporate Revenues Summary

City of Peterborough 2025 Operating Budget					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Corporate Revenues Summary					
Corporate Revenue					
Mun Levy - Rail Right-of-Way	5,800	5,800	5,800	0.0%	0
Exempt Garbage Levy	203,000	203,000	206,000	1.5%	3,000
Municipal Supplementary Taxes	1,426,172	1,400,000	1,500,000	5.2%	73,828
Penalties and int on taxes	825,000	850,000	925,000	12.1%	100,000
Interest Earned	2,780,363	2,705,027	4,000,000	43.9%	1,219,637
	5,240,335	5,163,827	6,636,800	26.6%	1,396,465
Payment in Lieu of Taxes					
Payments in Lieu - General	4,307,050	4,070,300	4,300,000	-0.2%	-7,050
	4,307,050	4,070,300	4,300,000	-0.2%	-7,050
Other Corporate Revenue					
OMPF Grant	333,300	333,300	300,000	-10.0%	-33,300
Legacy Fund Income	1,500,000	1,500,000	1,500,000	0.0%	0
COPHI Dividends	5,208,000	5,208,000	4,000,000	-23.2%	-1,208,000
Gaming and Casino	3,400,000	3,000,000	3,000,000	-11.8%	-400,000
Unclassified revenue	2,000	50	100	-95.0%	-1,900
Gain/Loss on FX	0	8,000	5,000	0.0%	5,000
US Bank Revenue	170,000	170,000	150,000	-11.8%	-20,000
Surplus	100,000	0	0	-100.0%	-100,000
Gaming and Casino Reserve	200,000	200,000	0	-100.0%	-200,000
Legacy Fund Reserve	1,310,000	1,310,000	0	-100.0%	-1,310,000
	12,223,300	11,729,350	8,955,100	-26.7%	-3,268,200
	21,770,685	20,963,477	19,891,900	-8.6%	-1,878,785

Supplementary Tax Revenues

For 2025, the budget for Supplementary Tax Revenues has increased to \$1,500,000. Building activity in 2025 is expected to continue to increase and MPAC has resumed visiting properties after that had been paused due to the pandemic.

Penalties and Interest on Taxes

Property tax arrears as of December 31, 2023, were 3.59%, up from 3.01% as of December 31, 2022. The Penalties and Interest on Taxes budget for 2025 has increased to \$925,000 from \$850,000 in 2024, partially due to a change in the policy of when penalties are applied.

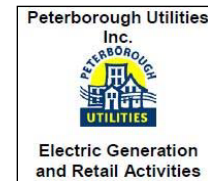
Interest Earned

In the 2025 budget the effect of expected falling interest rates has been mitigated by anticipated increase in the City's cash reserves resulting an increase in the 2025 interest earned budget of 1.2 million, to \$4 million.

Legacy Fund Investment Income

Proceeds from the sale of PDI assets to Hydro One were used to establish a Legacy Fund, which has been invested with the ONE Investment Fund. The 2025 budget includes \$1.5 million of investment income from the Legacy Fund.

COPHI Dividends



The \$4.0 million represents the dividend payments expected from the Peterborough Utilities Group of Companies (PUG). It is anticipated that the impacts of the move of Water Services from PUG into the City will reduce the dividends available for distribution.

Casino Gaming Revenues

The 2025 Casino Gaming Revenues budget is \$3.0 million. The Casino revenues are contributed in their entirety to the Casino Gaming Reserve to fund various capital projects as approved by Council.

In the event that Casino Revenues exceed budget the following recommendations will be required.

Recommendations

That any excess Casino Gaming revenues at the end of 2025, that exceed the capital funding requirements to be funded from the Casino Gaming Reserve:

- i) remain in the reserve, to a maximum of \$1.0 million, to be used to finance in-year Capital requirements or as otherwise directed by Council and that**
- ii) amounts beyond the \$1.0 million will be used for Capital works in the 2026 Capital Budget.**

2024 Surplus Carried Forward as 2025 Revenue

The 2025 Budget has been prepared assuming that 2024 operations will not generate a surplus.

Recommendation

That any net surplus funds, after the disposition of the recommendations in this report, from 2025 operations in excess of \$100,000 be transferred to the Capital Levy Reserve to be used for Capital works.

Sewer Surcharge

Operating and Capital expenditures funded from Sewer Surcharge

All of the Environmental Protection operating expenses, except the Little Lake Fountain, plus Public Works Sanitary Sewer maintenance costs, are funded through Sewer Surcharge Revenues. All of the Environmental Protection Capital works, plus Wastewater Related Capital works, are funded either through contributions from the Wastewater Reserve Fund or through Development Charges.

On February 13, 2017, in consideration of Report USEC17-001 Water Resource Protection, Council resolved the following:

- d) That, related to an increased need to maintain the City's sanitary sewer system:
 - i) Council recognize the need to, over time, increase the annual sanitary sewer funding by an additional \$3.5 million, subject to annual budget discussions; and
 - ii) In the first year, being 2018, an additional amount up to \$350,000 be included in the "All Inclusive" budget, subject to budget discussions and final budget approval.

The 2025 budget \$350,000 increase in Sewer Surcharge is the seventh year of the ten-year implantation of the Water Resource Protection program. The Sewer Surcharge rate for 2025 has increased to 107.69% of the Water Rate.

\$20.9 million Sewer Surcharge to be raised

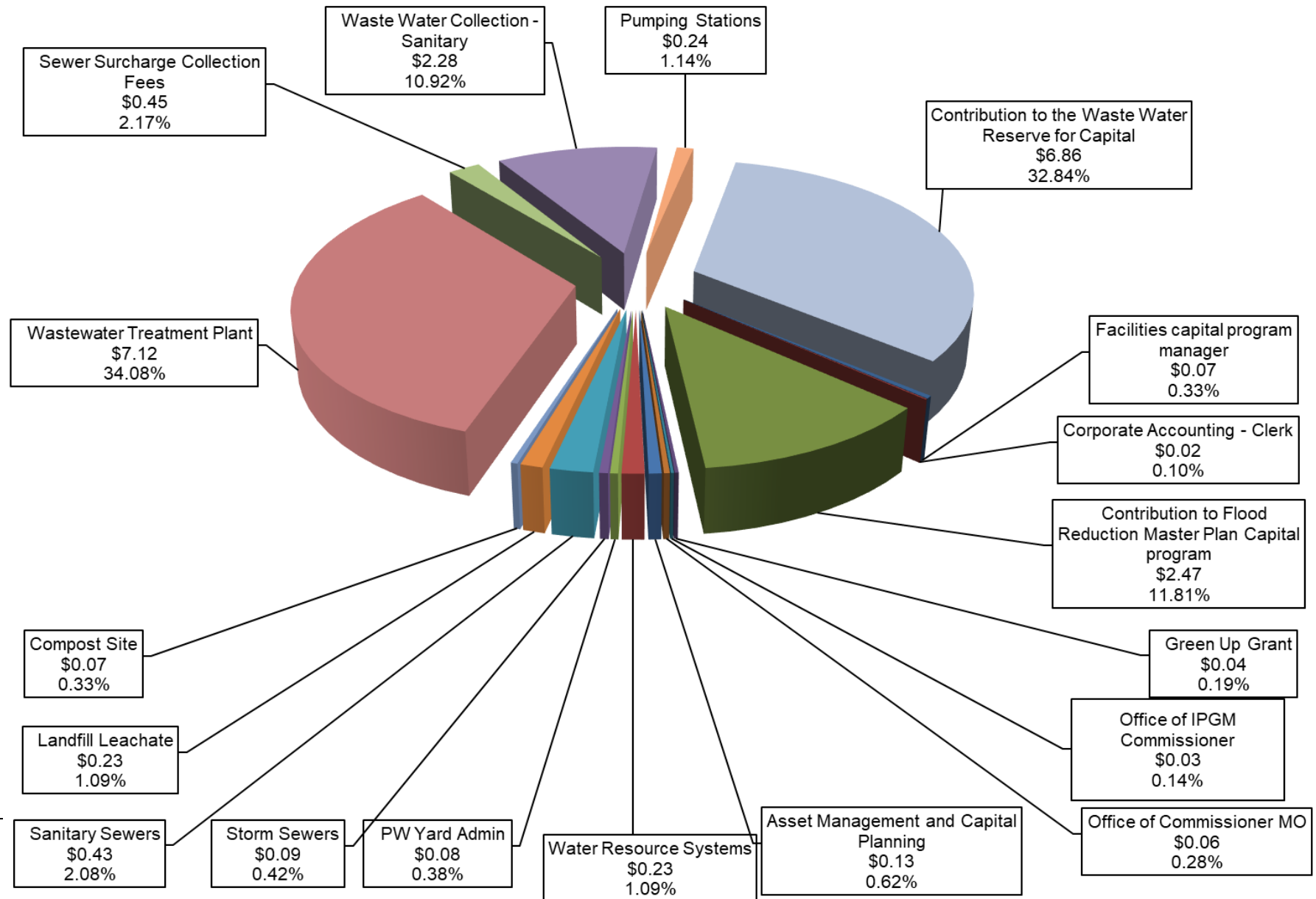
The 107.69% Sewer Surcharge Rate, coupled with increased water rates and some growth, means the City will raise \$20.9 million in sewer surcharge revenues in 2025 (2024 - \$20.1 million). The amount of sewer surcharge that can be transferred into the Wastewater Reserve Fund to finance Capital works will be \$6.9 million.

Average Sewer Surcharge payable increases by \$8.32 (4.0%)

For every \$100,000 in residential assessment, when the estimated 2.4% water rate increase for 2025 is considered along with the 107.69% sewer surcharge rate, there is a \$8.32 or 4.0% increase in the sewer surcharge annual amount payable over the 2024 level. The rates and levies are summarized in the following Chart.

Part 2
2025 Operating and Capital (by Department)

2025 Sewer Surcharge Funded Operating Expenditures - \$20.9 (Million)





Budget Book

Part 3: 2025 Property Taxation

Taxation Revenue Supplementary Information

The amount of taxation revenue, included in the 2025 Budget, to fund the net expenditures from all City activities, less corporate revenues, is \$185.9 million. The following charts show the tax levy by class of property.

Description	2024 Approved	2025 Recommended	Variances 2024 - 2025	
			Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Tax Levy				
<u>Residential</u>				
Residential	117,703,181	129,992,547	10.4%	12,289,366
Multiresidential	17,508,697	19,094,644	9.1%	1,585,947
New Multi-residential	2,137,276	2,717,290	27.1%	580,014
	137,349,154	151,804,481	10.5%	14,455,327
<u>Commercial Industrial & Business</u>				
<u>Commercial</u>				
Commercial Class	27,216,433	29,481,345	8.3%	2,264,912
Commercial Class Vacant Units	417,111	444,670	6.6%	27,559
Commercial Class, Vacant Land	372,722	395,164	6.0%	22,442
	28,006,266	30,321,179	8.3%	2,314,913
<u>Industrial</u>				
Industrial Class	2,858,140	3,129,499	9.5%	271,359
Industrial Tax Vacant Units	84,226	91,756	8.9%	7,530
Industrial Class, Vacant Land	148,569	178,051	19.8%	29,482
	3,090,935	3,399,306	10.0%	308,371
<u>Other</u>				
Pipeline	352,942	389,872	10.5%	36,930
Farm Property	24,334	24,022	-1.3%	(312)
Farm Land Awaiting Development	0	0	0.0%	0
Managed Forest	740	1,046	41.4%	306
	378,016	414,940	50.60%	36,924
Total Levied By Tax Rate	168,824,371	185,939,906	10.1%	17,115,535

Tax Policy

Tax Ratios and Tax Rates

Tax ratios are applied to current value assessment to determine weighted value assessment that is, in turn, used to calculate municipal tax rates.

Tax ratios have a direct bearing on the tax rate calculations and ultimately determine the relationship that industrial, commercial, and multi-residential municipal tax rates have to the residential tax rate.

The Commercial and Industrial Classes 2025 tax ratio are 1.50% of the Residential tax ratio.

City is required to pass a 2025 tax ratio by-law

Section 308 of the **Municipal Act, 2001** requires single tier municipalities to pass a by-law to establish the tax ratios for each property class, no later than April 30 of each year.

Recommendation

That a by-law be passed to establish the 2025 tax ratios for each property class as set out in the 2025 Operating Budget.

Farmland Awaiting Development

Section 313 of the **Municipal Act, 2001**, requires municipalities to establish a percentage reduction for farmland awaiting development. The minimum reduction is 25% of the residential rate. While there are presently no properties in the City of Peterborough in this category, a higher percentage reduction has been gradually phased in for several years. In 2015, the reduction percentage reached the maximum 75%. Staff recommends that the percentage remain unchanged for 2025.

Recommendation

That the 2025 tax rate for farmland awaiting development subclass be 75% of the residential rate.

Taxable Assessment

To establish a property's assessed value, MPAC analyzes property sales throughout the City. This method is called Current Value Assessment (CVA).

In addition to sales, they look at the key features of each property. Five major factors usually account for 85% of the value:

- location;
- lot dimensions;
- living area;
- age of the property, adjusted for any major renovations or additions; and
- quality of construction.

Other features that may affect value include number of bathrooms, fireplaces, garages, pools, whether properties have water frontage, and so on.

Re-assessment Four Year Cycle

As part of the 2007 Ontario Budget, the Liberal government announced plans to improve the property tax system to make it “fair, predictable and sustainable”. These plans included a four-year reassessment cycle.

This phase-in program is administered by MPAC as it provides the applicable phased-in assessed values to municipalities each year in the assessment rolls.

This phase-in program applies to all property classes and all properties within each class that have experienced an assessment increase. All increases are subject to the phase-in regardless of the amount. Due to the COVID-19 restrictions, the 2020 re-assessment was postponed. Direction was given to the City by the Province to use the 2016 assessment 2020 destination values for the 2021, 2022, 2023 and 2024 taxation year. It is expected, but not confirmed, that the re-assessment originally due January 1, 2020, will be carried out in 2025. The phase-in program would then start in the 2026 taxation year.

An example helps illustrate. A residential property, where the January 1, 2016, value was \$320,000 and the January 1, 2020, destination value has increased to \$360,000, experienced an overall value increase of \$40,000, or 20%. Under the phase-in program, the final destination value of \$360,000 is not attained until year four. For the 2025 taxation year, the 2020 destination value is carried over and used for the 2025 taxation year.

Part 3

Property Taxation

The following chart shows the effect of this sample assessment phase-in.

Sample Phase-in for a Property where the Assessment is increasing from \$320,000 to \$360,000

Taxation Year	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Valuation Date	January 1, 2012	January 1, 2016	January 1, 2016	January 1, 2016	January 1, 2016	January 1, 2016	January 1, 2016	January 1, 2016	January 1, 2016	January 1, 2016
CVA	\$320,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000
Phase-in	0	25.00%	50.00%	75.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
CVA for Taxation	\$320,000	\$330,000	\$340,000	\$350,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000

Properties that experience a decrease in value between the two-reassessment years have received their full decrease in 2017 that carries forward through to, and including, 2025.

Taxable assessment for 2025 – estimated 1.1% increase

The 2025 Budget is based on the phased-in property assessments as of January 1, 2016, updated for actual growth, and assessment adjustments. The overall taxable assessment for 2025 is estimated to grow about 1.1% over the 2024 budget level.

Part 3
Property Taxation

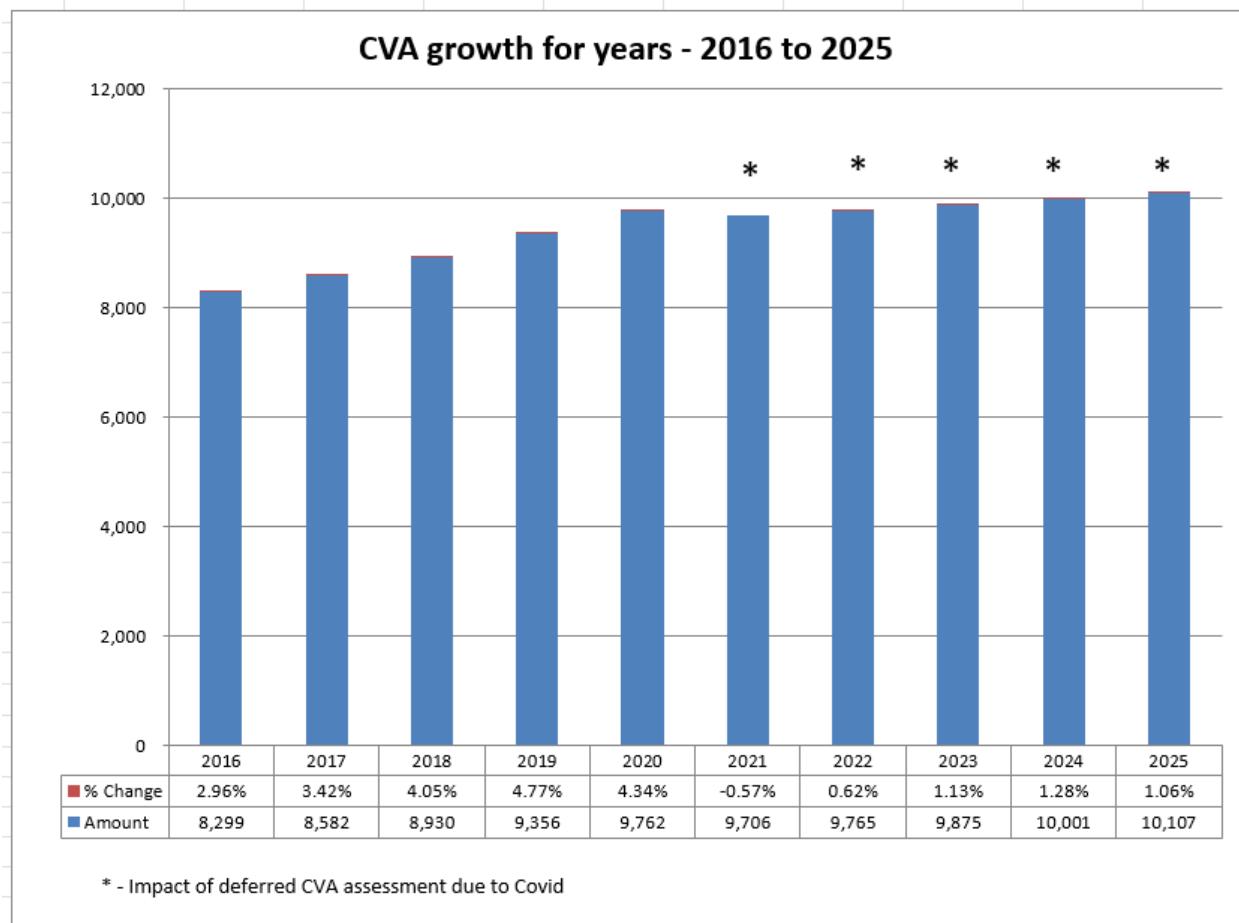
The following chart reflects the taxable assessment by class and subclass.

2024 - 2025 Taxable CVA by Class and Sub-class

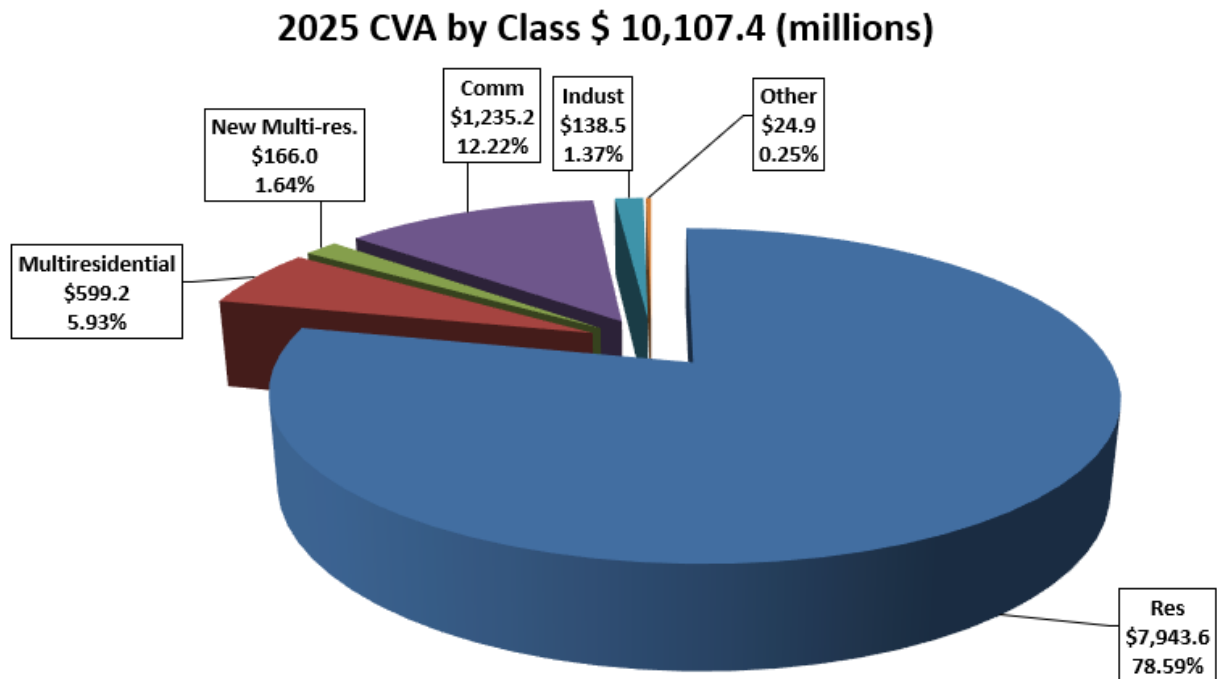
Description	2024 Approved	2025 Recommended	Variances 2024 - 2025	
			Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Current Value Assessment				
<u>Residential</u>				
Residential (Taxable)	7,850,950,728	7,943,506,644	1.2%	92,555,916
Multiresidential	599,756,700	599,228,700	-0.1%	(528,000)
New Multi-residential	142,559,000	166,046,500	16.5%	23,487,500
Subtotal Residential	8,593,266,428	8,708,781,844	1.3%	115,515,416
<u>Commercial</u>				
Commercial Class	1,210,246,978	1,201,018,662	-0.8%	(9,228,316)
Commercial Class Vacant Units	18,547,866	18,115,066	-2.3%	(432,800)
Commercial Class, Vacant Land	16,574,001	16,098,301	-2.9%	(475,700)
Subtotal Commercial	1,245,368,845	1,235,232,029	-0.8%	(10,136,816)
<u>Industrial</u>				
Industrial Class	127,094,355	127,490,355	0.3%	396,000
Industrial Tax Vacant Units	3,745,300	3,738,000	-0.2%	(7,300)
Industrial Class, Vacant Land	6,606,500	7,253,500	9.8%	647,000
Subtotal Industrial	137,446,155	138,481,855	0.8%	1,035,700
<u>Other</u>				
Pipeline	18,528,000	18,750,000	1.2%	222,000
Farm Property	6,492,500	5,871,800	-9.6%	(620,700)
Farm Land Awaiting Development	0	0	0.0%	0
Managed Forest	197,400	255,600	29.5%	58,200
Subtotal Other	25,217,900	24,877,400	-1.4%	(340,500)
Grand Total	10,001,299,328	10,107,373,128	1.1%	106,073,800
Grand Total	10,001,299,328	10,107,373,128	1.1%	106,073,800

CVA growth 2015-2024

The chart below shows the total taxable assessment changes for the years 2016 through to 2025.



The following chart shows the relative breakdown of the total \$10,107.4 million 2025 taxable assessment by type.



Tax Ratios and Tax Rates

Tax ratios are applied to current value assessment (CVA) to determine weighted value assessment that is, in turn, used to calculate municipal tax rates.

Tax ratios have a direct bearing on the tax rate calculations and are a factor in determining the portion of the total municipal tax levy allocated to each of the tax classes, such as, residential, industrial or commercial. As an example, for 2025, although the commercial tax class CVA is 12.2% of the total CVA, after the application of the commercial 1.5 tax ratio to the tax rate calculation the tax burden of the commercial class will be \$30.3 million 16.3% of the total \$186.0 municipal tax levy.

Part 3
Property Taxation

The 2025 Budget reflects the tax ratios shown below.

Tax Ratios – 2024 - 2025

Description	2024 Approved	2025 Recommended	Variances 2024 - 2025	
			Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Tax Ratios				
<u>Residential</u>				
Residential	1.000000	1.000000	0.0%	0.0000000
Multiresidential	1.947210	1.947210	0.0%	0.0000000
New Multi-residential	1.000000	1.000000	0.0%	0.0000000
<u>Commercial</u>				
Commercial Class	1.500000	1.500000	0.0%	0.0000000
Commercial Class Vacant Units	1.500000	1.500000	0.0%	0.0000000
Commercial Class, Vacant Land	1.500000	1.500000	0.0%	0.0000000
<u>Industrial</u>				
Industrial Class	1.500000	1.500000	0.0%	0.0000000
Industrial Tax Vacant Units	1.500000	1.500000	0.0%	0.0000000
Industrial Class, Vacant Land	1.500000	1.500000	0.0%	0.0000000
<u>Other</u>				
Pipeline	1.270600	1.270600	0.0%	0.0000000
Farm Property	0.250000	0.250000	0.0%	0.0000000
Farm Land Awaiting Development	0.750000	0.750000	0.0%	0.0000000
Managed Forest	0.250000	0.250000	0.0%	0.0000000

Part 3
Property Taxation

Weighted Taxable Assessment

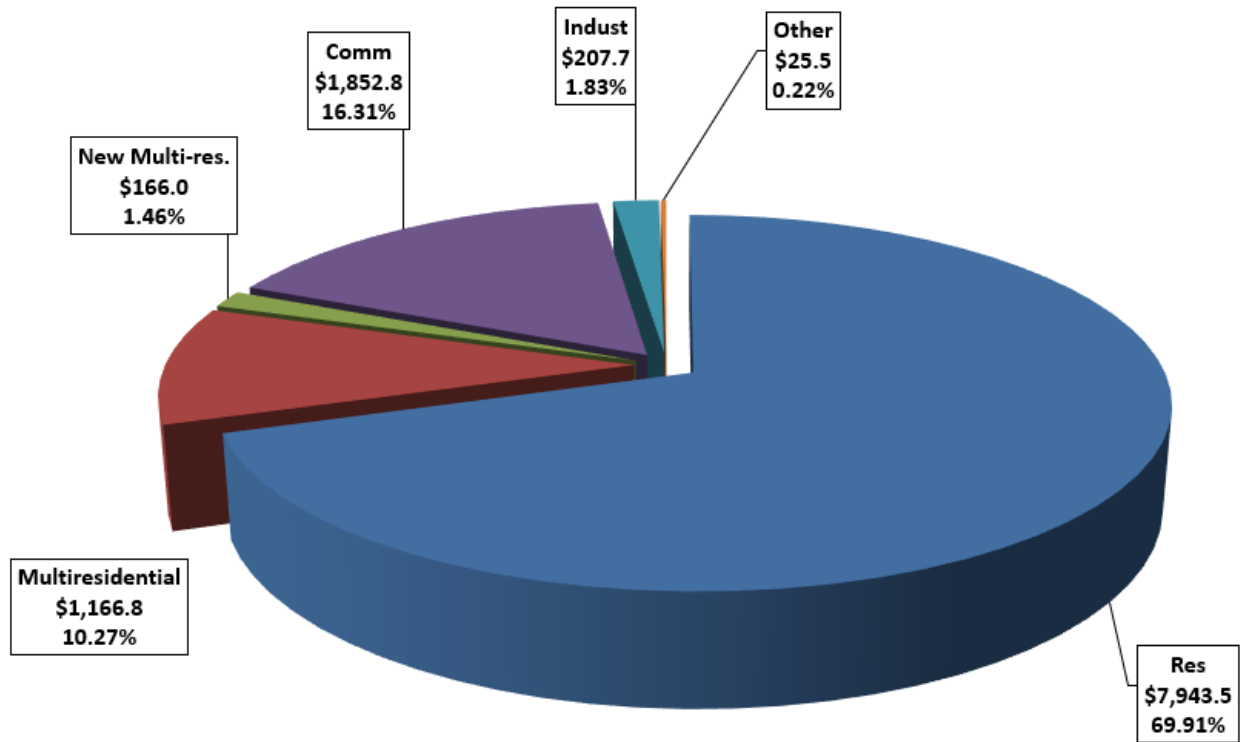
Current Value Assessment, multiplied by the applicable tax ratios, generates Weighted Taxable Assessment, as shown on the following chart that is ultimately used to calculate tax rates for each property class.

Weighted Taxable Assessment 2024 - 2025

Description	2024 Approved	2025 Recommended	Variances 2024 - 2025	
			Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Weighted Current Value Assessment				
<u>Residential</u>				
Residential	7,850,950,728	7,943,506,644	1.2%	92,555,916
Multiresidential	1,167,852,244	1,166,824,117	-0.1%	(1,028,127)
New Multi-residential	142,559,000	166,046,500	16.5%	23,487,500
Subtotal Residential	9,161,361,972	9,276,377,261	1.3%	115,015,289
<u>Commercial</u>				
Commercial Class	1,815,370,467	1,801,527,993	-0.8%	(13,842,474)
Commercial Class Vacant Units	27,821,799	27,172,599	-2.3%	(649,200)
Commercial Class, Vacant Land	24,861,002	24,147,452	-2.9%	(713,550)
Subtotal Commercial	1,868,053,268	1,852,848,044	-0.8%	(15,205,224)
<u>Industrial</u>				
Industrial Class	190,641,533	191,235,533	0.3%	594,000
Industrial Tax Vacant Units	5,617,950	5,607,000	-0.2%	(10,950)
Industrial Class, Vacant Land	9,909,750	10,880,250	9.8%	970,500
Subtotal Industrial	206,169,233	207,722,783	0.8%	1,553,550
<u>Other</u>				
Pipeline	23,541,677	23,823,750	1.2%	282,073
Farm Property	1,623,125	1,467,950	-9.6%	(155,175)
Farm Land Awaiting Development	0	0	0.0%	0
Managed Forest	49,350	63,900	29.5%	14,550
Subtotal Other	25,214,152	25,355,600	0.6%	141,448
Grand Total	11,260,798,625	11,362,303,688	0.9%	101,505,063

The 2025 Weighted Taxable Assessment by class is shown in the chart below.

2025 Weighted CVA by Class \$ 11,362.3 (millions)



Municipal Tax Rate Calculation

The 2025 Residential Municipal Tax Rate is calculated by dividing the total net tax levy requirements for the year (\$185.9 million) by the total Taxable Weighted Assessment (\$11.362 billion). The residential tax rate is then multiplied by each of the other classes' applicable tax ratios to determine the tax rates for the other classes.

For example, the 1.636463% Residential tax rate for 2025 is calculated as follows:

A - Total 2025 net tax levy = \$185,939,906

B - Total Weighted Taxable Assessment = \$11,362,303,688

C - Residential tax rate = 1.636463% ($\$185,939,906 / \$11,362,303,688 \times 100$)

The tax rates for the other classes are then calculated by multiplying the residential tax rate by the ratio for the class and subclass. As an example, the 3.1865370% Multi-residential rate for 2025 is calculated by multiplying the 1.636463% Residential tax rate times the 1.947210 Multi-residential tax ratio.

Part 3
Property Taxation

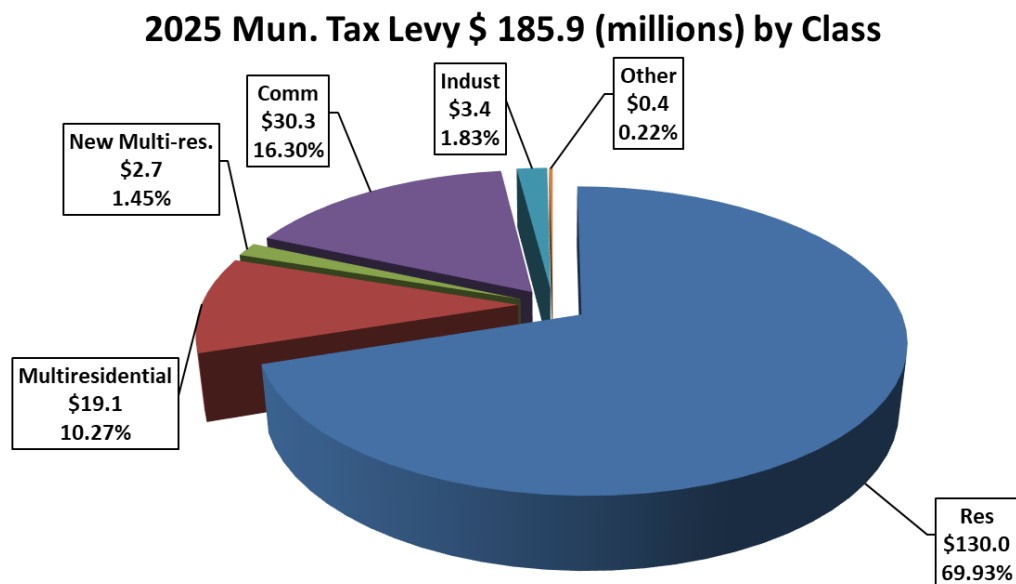
The resulting 2024 and 2025 tax rates for each class are shown in following table.

2024 - 2025 Municipal Tax Rates

Description	2024 Approved	2025 Recommended	Variances 2024 - 2025	
			Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
Municipal Tax Rates				
<u>Residential</u>				
Residential	1.499222%	1.6364630%	9.2%	0.137241%
Multiresidential	2.919300%	3.1865370%	9.2%	0.267237%
New Multi-residential	1.499222%	1.6364630%	9.2%	0.137241%
<u>Commercial</u>				
Commercial Class	2.2488330%	2.4546950%	9.2%	0.205862%
Commercial Class Vacant Units	2.2488330%	2.4546950%	9.2%	0.205862%
Commercial Class, Vacant Land	2.2488330%	2.4546950%	9.2%	0.205862%
<u>Industrial</u>				
Industrial Class	2.2488330%	2.4546950%	9.2%	0.205862%
Industrial Tax Vacant Units	2.2488330%	2.4546950%	9.2%	0.205862%
Industrial Class, Vacant Land	2.2488330%	2.4546950%	9.2%	0.205862%
<u>Other</u>				
Pipeline	1.904911%	2.0792900%	9.2%	0.174379%
Farm Property	0.374806%	0.4091160%	9.2%	0.034310%
Farm Land Awaiting Development	1.124417%	1.2273470%	9.2%	0.102930%
Managed Forest	0.374806%	0.4091160%	9.2%	0.034310%

Municipal Tax Levy by Class

The combination of CVA, tax ratios, weighted taxable assessment, and tax rates results in municipal taxes levied by class as depicted in the following chart.



Education Tax Rates

Residential, Multi-residential and Farm

Since 1998, a uniform education tax rate has been established by the Province to be levied against Residential, Multi-residential and Farm property, regardless of its location in Ontario. In reassessment years, the Province has adjusted the uniform residential/farm education rate to achieve a province-wide revenue neutral tax yield from these classes. Each municipality is affected differently depending on how market values in their area have increased or decreased relative to province-wide market change averages.

While Council is not involved in the decision, the 2025 education rates do impact the total tax on assessment City taxpayers will pay in 2025. The 7.80% all-inclusive tax levy, reflected in the 2025 Budget, is impacted by the education rate. For the 2025 Budget, it has been assumed that there will be a 0.0% change in the residential education tax rates established for 2025 and that they will remain at 0.153000%.

Business Education Property Tax Rates

When the Province first assumed responsibility for establishing education tax rates in 1998, each municipality had different Business Education Tax (BET) Rates depending on their 1997 education tax levels that had been set by the individual school boards. As a result, there are a wide range of BET rates throughout the province.

Business representatives across the province criticized high BET rates as being unfair and being a barrier to economic competitiveness stating they put many regions of the province at a disadvantage compared to others.

In the 2007 Ontario budget, the Province announced a plan to reduce the BET rates each year to achieve a target rate in 2014. The original target rate (applied in 2007 and 2008) was 1.60%, the target in 2014 was 1.22%. The target rate has been moved down over time to offset average assessment appreciation. The BET reduction program did in fact reduce rates from 2008 - 2012, however, the 2012 budget 'froze' the ceiling rates, which are being adjusted on a revenue neutral basis only.

Estimated 2025 Business Education Tax Rates

The City's 2025 BET rates will not be announced by the Province until early 2025. For the 2025 Budget, the Business Education rates have been assumed to remain at the 2024 rates.



Budget Book

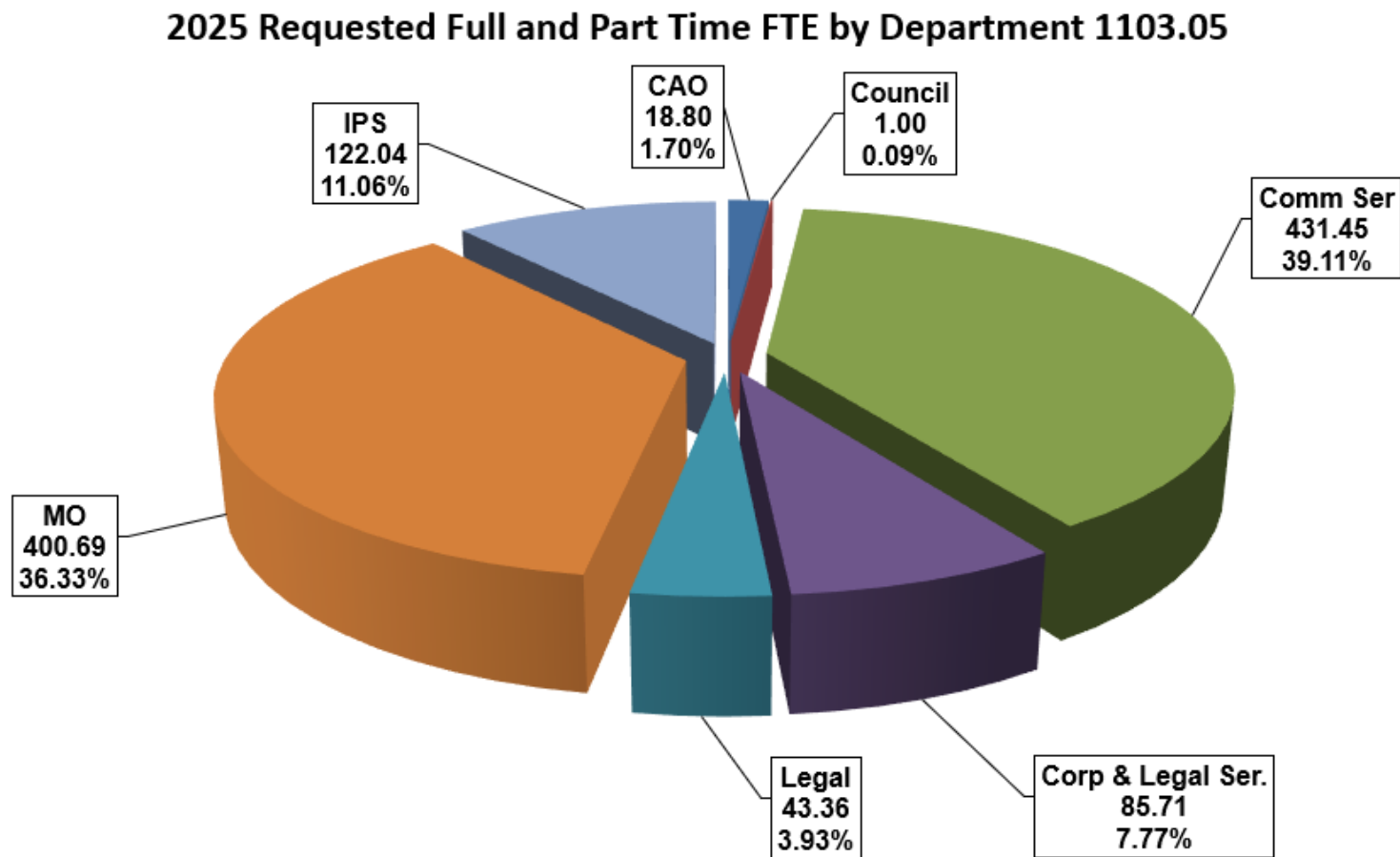
Part 4: Other Sections

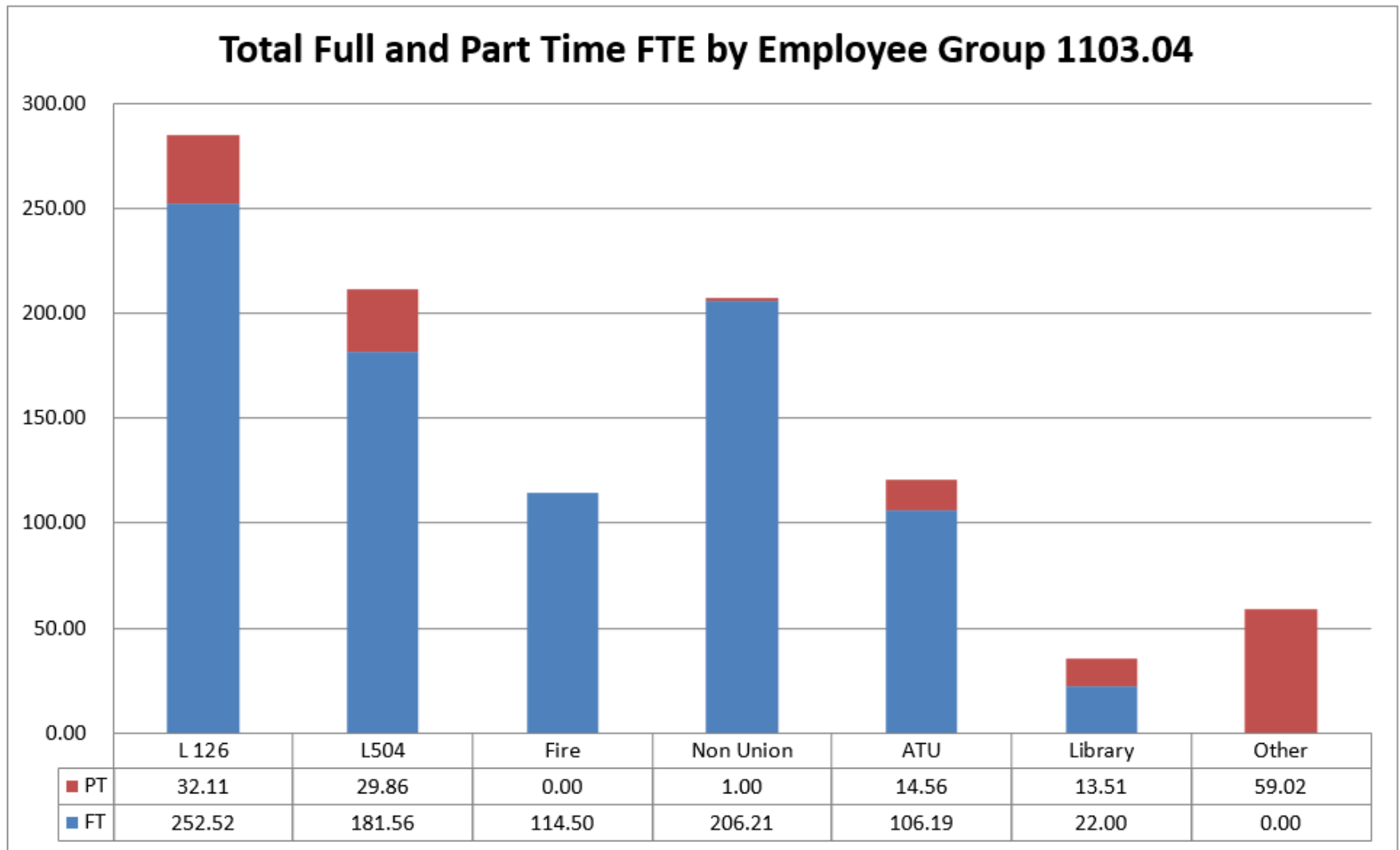
Part 4
2025 Other Sections

Conversion of 2025 Draft Operating Budget to Full Accrual

Ref	Description	Budgeted Items Levied							Unlevied Expenses				2025 Full Accrual Budget
		2025 Operating Budget	2025 Other Capital	2025 Tangible Capital Assets	Net Transfers To/From Reserves	Debt Principal	Tangible Capital Assets	Subtotal 2025 Budgeted Items Levied	Amortization	Interest on Long Term Debt	Landfill Closure & Post Closure	Employee Future Benefits	
C1	C2	C3	C4	C5	C7	C8	C9	C10	C11	C12	C13	C14	C15
SUMMARY OF GROSS REVENUES & EXPENSES													
1	REVENUES												
2	Tax Levy and Other Revenue												
3	Tax	187,651,706						187,651,706					187,651,706
4	Payments in Lieu	4,300,000						4,300,000					4,300,000
5	City of Ptbo Holdings	4,000,000						4,000,000					4,000,000
6	Other	9,880,100						9,880,100					9,880,100
7	Direct Revenue	205,500,918						205,500,918					205,500,918
8		411,332,724						411,332,724					411,332,724
9	EXPENSES												
10	Council	919,297	-	-	-	-		919,297					919,297
11	Chief Administrative Officer	3,530,014	-	-	-	-		3,530,014					3,530,014
12	Finance and Corporate Support Services	16,201,074	1,665,000	29,728,000	(355,157)	(94,024,023)	(29,728,000)	(76,513,106)		(4,186,054)		(4,600,000)	(85,299,160)
13	Legislative Services	7,058,175	-	1,100,000	(175,000)			7,983,175					7,983,175
14	Infrastructure, Planning and Growth Management	21,983,641	7,672,800	38,832,000	(1,209,423)	(30,212,780)	(38,832,000)	(1,785,762)		(1,518,769)	(870,000)		(4,154,531)
15	Municipal Operations	74,815,901	6,559,000	52,484,600	(21,450,951)	(22,578,285)	(52,484,600)	37,345,665		(863,266)			36,482,399
16	Community Services	168,375,929	1,115,000	6,429,000	(1,564,856)	(21,867,977)	(6,429,000)	146,058,096		(858,035)			145,200,061
17	Financial Services - Other *	26,655,480	-	-	(11,048,152)	-		15,607,328					15,607,328
18	Outside Organizations **	48,094,514	-	1,823,300	(50,000)	(65,000)	(1,823,300)	47,979,514		(4,361)			47,975,153
19	Amortization								46,000,000				46,000,000
20		367,634,025	17,011,800	130,396,900	(35,853,539)	(168,748,065)	(129,296,900)	181,144,221	46,000,000	(7,430,485)	(870,000)	(4,600,000)	214,243,736
21	Government Grants and Other Revenues Related to Capital		(2,330,000)	(34,122,700)				(36,452,700)					(36,452,700)
22	Financing and Transfers												
23	Transfer to (From) Capital	7,845,160	(5,722,848)	(2,122,312)				-					-
24	Transfer to (From) Reserves	35,853,539	(8,958,977)	(29,575,499)	2,680,937			-					-
25	Long term debt Issued		-	(64,576,422)		64,576,422		-					-
26		43,698,699	(14,681,825)	(96,274,233)	2,680,937	64,576,422	-	-	-	-	-	-	-
27	Change in Municipal Equity - Surplus (Deficit)	-	(4,659,975)	(68,245,367)	33,172,602	104,171,643	129,296,900	193,735,803	(46,000,000)	7,430,485	870,000	4,600,000	160,636,288

Staffing Supplementary Information





Part 4
2025 Other Sections

New FT Permanent Positions Included in the Draft 2025 Budget

								Annualized impact if in 2025 operating budget for whole year									
								Gross expenditures			Revenues					Net Tax Levy	
Ref	Position and comments	FTE	Job Code Number	Step Number	FT/ PT	Estimated Start Date	Employee Group (Union)	Salary	Benefits	Gross Exp	Subsidy	County	Other	Specify Rev source	Total	Annual Net Tax Levy Impact	2025 Net tax Levy Impact
C1	C2	C4	C5	C6	C7	C8	C9	C10	C11	C12	C13	C14	C15	C16	C17	C18	C19
1	IPGM Planning, Development & Urban Design																
	A new Intermediate Planner, Urban Design position is proposed to help manage site plan approval and development application review workload and create additional capacity for Urban Design staff to manage major special projects including the Central Area Master Plan update and implementation, landscape design, and support for capital projects.																
	Intermediate Planner, Urban Design	1	1004	1	Full Time	1-Jan-25	Non Union	92,700	22,800	115,500				Fees	115,500	0	0
	Subtotal	1						92,700	22,800	115,500	0	0	0		115,500	0	0
2	FCSS Facilities and Property Management																
	A new Project Manager, Environmental Services position is proposed to implement and deliver capital projects for the Environmental Services Division.																
	Facilities Project manager - Environmental Services	1	1006	1	Full Time	1-Jan-25	Non Union	103,941	27,015	130,956				Recovery from Capital	130,956	0	0
	Subtotal	1						103,941	27,015	130,956	0	0	0		130,956	0	0
3	CS Fire Services																
	Fire Services requires two additional Fire Alarm Operators to meet the growing call volume for dispatch services. The cost of the two dispatchers can be offset by dispatch contract revenues.																
	Alarm Operators	2	8010	1	Full Time	1-Apr-25	Fire	154,100	41,332	195,432				Contract revenue	195,432	0	0
	Subtotal	2						154,100	41,332	195,432	0	0	0		195,432	0	0

Staffing Requests not included in the Draft 2025 Budget

Staff Identified needs not in the budget																			
									Annualized impact if in 2025 operating budget for whole year										
									Gross expenditures			Revenues					Net Tax Levy		
Ref	Position and comments	Dept	FTE	Job Code Number	Step Number	FT/ PT	Estimated Start Date	Employee Group (Union)	Salary	Benefits	Gross Exp	Subsidy	County	Other	Specify Rev source	Total	Annual Net Tax Levy Impact	2025 Net tax Levy Impact	
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10	C11	C12	C13	C14	C15	C16	C17	C18	C19	
1	CAO																		
	People & Culture																		
	18-month project based role. Responsible for developing and implementing an employee rewards and recognition program that inclusively and equitably acknowledge, appreciate and reward employees for their hard work and achievements; Integral role in motivating and engaging employees. (current need that can not be met without dedicated resources).																		
	Program Manager, Total Rewards & Recognition (Contract)	1.0	1005	5	PT	1-Jan-25	NU	120,050	30,010	150,060					-		150,060	150,060	
	Subtotal	1.0							120,050	30,010	150,060	0	0	0		0	150,060	150,060	
2	CAO																		
	People & Culture																		
	*Addition of this position incorporates duties from the Administrative Specialist, People & Culture position, which would result in the position becoming Administrative Assistant, People & Culture with a cost savings from JC3 to JC2.																		
	Additional Specialist, Compensation & Benefits position required based on the increased staffing in 2025 with additional compensation and benefit administration requirements. Allows Manager, Compensation & Benefits to delegate day to day compensation administration to allow for increased operational management of compensation related programs and strategies.																		
	Specialist, Compensation & Benefits	1.0	1003	5	FT	1-Jan-25	NU	93,100	23,280	116,380					-		116,380	116,380	
	Subtotal	1.0							93,100	23,280	116,380	0	0	0		0	116,380	116,380	

Part 4
2025 Other Sections

Staff Identified needs not in the budget																			
									Annualized impact if in 2025 operating budget for whole year										
									Gross expenditures			Revenues					Net Tax Levy		
Ref	Position and comments	Dept	FTE	Job Code Number	Step Number	FT/ PT	Estimated Start Date	Employee Group (Union)	Salary	Benefits	Gross Exp	Subsidy	County	Other	Specify Rev source	Total	Annual Net Tax Levy Impact	Net Tax Levy	2025 Net tax Levy Impact
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10	C11	C12	C13	C14	C15	C16	C17	C18	C19	

FCSS																		
3	Strategic Communications and Service Peterborough																	
This position will be a dedicated, specialized resource to advise and support managers on City community engagement activities, including coordination of related policies and guidelines for a transparent, consistent approach to community engagement, creating community engagement plans, implementing community engagement activities, and supporting the reporting out of information generated through community engagement activities. The Community Engagement Specialist will have International Association for Public Participation certification and provide in-house training opportunities.																		
Community Engagement Specialist	1.0	1005	1	Full Time	1-Jan-25	Non Union	109,840	27,460	137,300					-	137,300	137,300		
Subtotal	1.0						109,840	27,460	137,300	0	0	0		0	137,300	137,300		

FCSS																			
4	Strategic Communications and Service Peterborough																		
This position will allow for the creation of a client services model to support communications activities by departments, divisions and program areas, with the new Communications Specialist position along with the existing Communications Specialist position each assigned to support specific departments from the City's five departments. Setting up a client services model would both improve corporate communications capacity and better integrate with the City's business units (departments, divisions and program areas) by providing them with a dedicated point of contact to advise and support their communications activities, including creating communications plans, implementing communications and marketing strategies, and content creation for various platforms.																			
Communications Specialis	1.0	1005	1	Full Time	7-Apr-25	Non Union	109,840	27,460	137,300						-	137,300	101,188		
															-	-	-		
Subtotal		1.0					109,840	27,460	137,300	0	0	0		0	137,300	101,188			

Part 4
2025 Other Sections

Staff Identified needs not in the budget																			
									Annualized impact if in 2025 operating budget for whole year										
									Gross expenditures			Revenues				Net Tax Levy			
Ref	Position and comments	Dept	FTE	Job Code Number	Step Number	FT/ PT	Estimated Start Date	Employee Group (Union)	Salary	Benefits	Gross Exp	Subsidy	County	Other	Specify Rev source	Total	Annual Net Tax Levy Impact	2025 Net tax Levy Impact	
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10	C11	C12	C13	C14	C15	C16	C17	C18	C19	

5	FCSS																	
	Information Technology																	
	Demand for IT resources is growing at the City, particularly in the areas of Project support from the Enterprise Applications Team. Our business partners are looking for more dedicated IT staff to help them complete business objectives that have an IT component. We see an opportunity to strengthen our partnerships when we officially join the City team. We'd like to restructure to better align with the City departments and to better meet the City's increased demand. We are recommending two new positions: another Applications Specialist to work directly on some key projects and an Applications Team Lead/Co-ordinator. This second position would be a junior management position (new position type in IT) and would help coordinate resources and work assignments. The staff to management ratio in the Enterprise Applications domain is currently too high at 13:1. Adding the additional Team/Lead will help spread the management duties and create leadership capacity for projects. Our assumption is that both positions would be partially recovered through capital projects.																	
	Applications Team Lead/ Co-ordinator	1.0			Full Time	1-Jan-25	Non Union	110,000	30,800	140,800					35,200			105,600
	Application Specialist (IBEW)	1.0			Full Time	1-Jan-25	IBEW	70,064	19,618	89,681					22,420			67,261
Subtotal		2.0							180,064	50,418	230,481	0	0	0		0	0	172,861

6	FCSS																	
	Financial Services																	
	The Financial Services Division has identified the need for additional Financial Analyst positions to meet the demand for financial assistance from all divisions. One position will be dedicated to the IPS division and the other will be dedicated to the CS division. These staff will focus on the operating, capital and reserve transactions of each department, assisting department/division staff as well as other Financial Services staff for external and internal reporting, reconciliations and analysis. As the operations of the IPS and CS departments have grown with more projects and operating facilities and programs, the volume of financial transactions and information has grown exponentially. The current staff level have reached the point where they require additional resources to continue to provide timely, accurate and complete financial information and assistance for staff and council.																	
Financial and Reporting Analyst		1.0	1005	1	Full Time	1-Jan-25	Non Union	114,800	28,700	143,500					-		143,500	143,500
Subtotal		1.0							114,800	28,700	143,500	0	0	0		0	143,500	143,500

Part 4
2025 Other Sections

Staff Identified needs not in the budget																		
									Annualized impact if in 2025 operating budget for whole year									
									Gross expenditures			Revenues					Net Tax Levy	
Ref	Position and comments	Dept	FTE	Job Code Number	Step Number	FT/ PT	Estimated Start Date	Employee Group (Union)	Salary	Benefits	Gross Exp	Subsidy	County	Other	Specify Rev source	Total	Annual Net Tax Levy Impact	2025 Net tax Levy Impact
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10	C11	C12	C13	C14	C15	C16	C17	C18	C19

7	LS																
	Legal Services																
<p>A second licensed paralegal is required for several reasons:</p> <ul style="list-style-type: none">• The City's growth and several new initiatives including related to water services, economic development and enforcement are straining existing resources within Legal Services.• Staff in Legal Services have been working beyond their roles to support this growth, these initiatives and the changes to the City's civic administration including by providing administrative support to the Realty Services Division on an interim basis (in the absence of administrative support within that Division) and to the Legislative Services Commissioner (in the absence of an Administrative Assistant for the Commissioner).• The Legislative Services Commissioner is also continuing in the full time role as City Solicitor (Director, Legal Services) and is an active practitioner in that role.• The evolution of municipal and provincial administrative monetary penalty systems will increasingly strain the sole incumbent licensed paralegal who functions as the City's Assistant Prosecutor/Screening Officer.• A second licensed paralegal funded by the Court Services budget will permit the reallocation of the Solicitor/Prosecutor to the core municipal and planning work funded by the Legal Services budget.• The Solicitor/Prosecutor's contributions to the core municipal and planning work of Legal Services will address to a degree the strain on the lawyer resources of the Legal Services Division.																	
Assistant Prosecutor/Screening Officer	1.0	1005	1	Full Time	1-Jan-25	Non Union	109,839	31,853	141,692					-	141,692	141,692	
									-					-	-	-	
Subtotal	1.0						109,839	31,853	141,692	0	0	0		0	141,692	141,692	

8	LS																	
	MLES																	
	A need has been identified for the creation a non-union supervisor within the newly established Division. With the number of staff, both internal and contract, and the growing portfolio of enforcement within the division. A non-union supervisor is needed to assist the manager with the performance of division staff and administration of contracts for service.																	
	Supervisor of Enforcement Services	1.0	1005	1	Full Time	1-Jan-25	Non Union	109,839	31,853	141,692					-	141,692	141,692	
	Subtotal	1.0						109,839	31,853	141,692	0	0	0		0	141,692	141,692	

Part 4
2025 Other Sections

Staff Identified needs not in the budget																			
									Annualized impact if in 2025 operating budget for whole year										
									Gross expenditures			Revenues					Net Tax Levy		
Ref	Position and comments	Dept	FTE	Job Code Number	Step Number	FT/ PT	Estimated Start Date	Employee Group (Union)	Salary	Benefits	Gross Exp	Subsidy	County	Other	Specify Rev source	Total	Annual Net Tax Levy Impact	2025 Net tax Levy Impact	
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10	C11	C12	C13	C14	C15	C16	C17	C18	C19	

9	LS																	
	MLES																	
	In keeping with the objectives of the 2022 Enforcement Services review and in working towards a hybrid staffing model that better suits the needs of the corporation, a benefit to staffing the primary MLEO Level I (Parking Enforcement) positions with City staff has been identified. The movement of these four positions from a contracted security company will also allow for a better return on the investment of training and more direct oversight of work.																	
	MLEO Level I	4.0	6012	1	Full Time	1-Jan-25	CUPE 126	221,286	64,173	285,459				231,380	Cancel Contracted service	231,380	54,079	54,079
Subtotal		4.0							221,286	64,173	285,459	0	0	231,380		231,380	54,079	54,079

10	CS																	
	Library																	
	The Library requires a Community Development Manager to handle the increasing number of library programs, outreach activities, and events at the library. They would navigate the intricacies of partnership contracts, insurance, and risk management involved with these activities, and supervise the existing Community Development and Outreach team (4 full time and 2 part time staff).																	
	Community Developme	1.0	JC 4	1	Full Time	1-Jan-25	Non Union	52,300	13,600	65,900						-	65,900	65,900
Subtotal		1.0							52,300	13,600	65,900	0	0	0		0	65,900	65,900

Part 4
2025 Other Sections

Staff Identified needs not in the budget

									Annualized impact if in 2025 operating budget for whole year										
									Gross expenditures			Revenues				Net Tax Levy			
Ref	Position and comments	Dept	FTE	Job Code Number	Step Number	FT/ PT	Estimated Start Date	Employee Group (Union)	Salary	Benefits	Gross Exp	Subsidy	County	Other	Specify Rev source	Total	Annual Net Tax Levy Impact	2025 Net tax Levy Impact	
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10	C11	C12	C13	C14	C15	C16	C17	C18	C19	

11	CS																	
	Social Services																	
	The Housing Program requires a Housing Stability Program Coordinator that will support the 917 rent supplements that we currently manage (467 municipally funded, 450 COHB). This includes performing annual reviews for all as part of helping households maintain their safe and affordable housing, especially at renewal time for COHB recipients. This position will also serve clients as a housing-based case manager to prevent eviction and to increase housing stability. This will allow the 2 Client Service Workers to return to their primary role to support the already understaffed OW portfolio (currently each of the 2 staff are carrying caseloads of approximately 30 Ontario Works clients, with the balance of their caseloads distributed to other workers).																	
	Social Service Housing Stability Program Coordinator	1.0	6018	3	Full Time	1-Jan-25	CUPE 126	73,244	20,331	93,575	-	15,908				15,908	77,667	77,667
	Subtotal	1.0						73,244	20,331	93,575	0	15,908	0			15,908	77,667	77,667

12	IPGM																	
	Asset Management & Capital Design																	
	The growing need to collect, visualize and analyze spatial data is the biggest driver behind the phenomenal growth of GIS throughout the City. GIS has gone from being a niche player to becoming an integral part of many City processes. As the need to collect and analyze spatial data rises, GIS becomes even more relevant. The future of GIS within the City is bright and with the increasing demand for data visualizations and easy-to-use interfaces, GIS is no longer just a system that "hard-core" GIS users can relate to. The increased use of GIS to map and analyses geographical data and provide user-friendly information for better management of resources and services has put a strain of the Geomatics/Mapping section that can no longer be support within our current resources, in order to support this popular growth the section will need to acquire a full time GIS Technologist.																	
	GIS Technologist	1.0	6018	1	Full Time	1-Jan-25	CUPE 126	68,014	19,541	87,555						87,555	87,555	87,555
	Subtotal	1.0						68,014	19,541	87,555	0	0	0			87,555	87,555	87,555

Part 4
2025 Other Sections

Staff Identified needs not in the budget																		
									Annualized impact if in 2025 operating budget for whole year									
									Gross expenditures			Revenues				Net Tax Levy		
Ref	Position and comments	Dept	FTE	Job Code Number	Step Number	FT/ PT	Estimated Start Date	Employee Group (Union)	Salary	Benefits	Gross Exp	Subsidy	County	Other	Specify Rev source	Total	Annual Net Tax Levy Impact	2025 Net tax Levy Impact
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10	C11	C12	C13	C14	C15	C16	C17	C18	C19
13	IPGM																	
	Asset Management & Capital Design																	
	Approval by City Council of the City's transportation master plan has provided long-term direction for the Transportation Planning sections annual work plan. As we move forward with our projects, policies and evaluations that drive the City toward its transportation mode shift targets, two summer student positions are required to focus on field tasks and documentation to support the Transportation Planning Sections annual work plan. The students will work collaboratively with Transportation Planning, Accessibility, and GIS section staff to refine data collection methods, collect field data, clean and perform initial analysis on the data. This work will fill program data gaps and provide a baseline for prioritizing, advancing and evaluating network performance by:																	
	•completing an inventory of city-wide bike parking and storage spaces on both public and commercial/employment property through observations and outreach;																	
	•data input to support network evaluation as per the transportation and cycling master plans;																	
13	•Background research will be completed in priority areas to support the evaluation and advancement of TDM initiatives (e.g. smart commute, transit incentives, community car and bike share)																	
	•Develop standard documentation to support next steps of the TMP implementation																	
	Transportation Planning Summer Student (2)	0.7	CAN/2	1	Full Time	1-May-25	Other NU	29,734	2,970	32,704						32,704	32,704	32,704
	Subtotal	0.7						29,734	2,970	32,704		0	0	0		32,704	32,704	32,704

Part 4
2025 Other Sections

Staff Identified needs not in the budget																		
									Annualized impact if in 2025 operating budget for whole year									
									Gross expenditures			Revenues					Net Tax Levy	
Ref	Position and comments	Dept	FTE	Job Code Number	Step Number	FT/ PT	Estimated Start Date	Employee Group (Union)	Salary	Benefits	Gross Exp	Subsidy	County	Other	Specify Rev source	Total	Annual Net Tax Levy Impact	2025 Net tax Levy Impact
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10	C11	C12	C13	C14	C15	C16	C17	C18	C19
14	IPGM																	
	Asset Management & Capital Design																	
	This position would meet the demand of 2 corporate requirements. First, the GIS and mapping requirements of Otonabee Regional Conservation Authority (ORCA), funded by ORCA, mapping flood plains, boundaries, natural heritage features and other general map related request. This will greatly improve collaboration with the conservation authorities and provide better access to information, improving decision making. Secondly, the other 4 days would be dedicated to Urban Forestry, Public Works Forestry, Parks/Recreation and Natural Asset Management. Providing dedicated GIS support and mapping to these divisions assisting with asset assessments, asset inventory management, and asset inventory maintenance will improve the business value in these areas by saving considerable amounts of time and money with prioritization modeling. This position will continue to build on centralized data hubs and asset management inventory with a focus on the urban forest, parks and natural asset management.																	
	GIS Technologist	1.0	6018	1	Full Time	1-Jan-25	CUPE 126	68,014	19,541	87,555				17,511	ORCA	87,555	70,044	70,044
										-						-	-	-
Subtotal		1.0						68,014	19,541	87,555	0	0	17,511			87,555	70,044	70,044
15	MO																	
	Public Works																	
	The Public Works Operations Coordinator is responsible for the leadership and management of initiatives as it relates to Roads & Sanitation activities. This individual will manage, track and coordinate service requests from the public and members of council. The Operations Coordinator will the lead the development and updating of departmental maintenance plans and projects. The position will ensure data is updated in the Customer Relationship Management (CRM) system to maintain current operational plans and support targeted service levels. The Operations Coordinator will track the progress and completion of service requests to provide timely communication with customers and follow up to ensure service delivery.																	
	This position will also work closely with the Communications & Customer Experience department to develop proactive messaging around Public Works services and make recommendations to communicate and update information provided to the public.																	
	Operations Coordinator	1.0	1004	1	Full Time	1-Jan-25	Non Union	101,100	26,300	127,400						-	127,400	127,400
Subtotal		1.0						101,100	26,300	127,400	0	0	0			0	127,400	127,400

Part 4
2025 Other Sections

Staff Identified needs not in the budget																			
									Annualized impact if in 2025 operating budget for whole year										
									Gross expenditures			Revenues					Net Tax Levy		
Ref	Position and comments	Dept	FTE	Job Code Number	Step Number	FT/ PT	Estimated Start Date	Employee Group (Union)	Salary	Benefits	Gross Exp	Subsidy	County	Other	Specify Rev source	Total	Annual Net Tax Levy Impact	2025 Net tax Levy Impact	
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10	C11	C12	C13	C14	C15	C16	C17	C18	C19	

16	MO																	
	Public Works																	
	To support the expanded waste management program, increase customer service, manage bin warranties, medical waste and diaper servicing, dispatch, program lists, agreements and servicing levels an administrative support staff is required. Funding for the FTE has been included in the ES project.																	
	administrative assistant (PW&WM)	1.0	6012	1	Full Time	1-Jan-25	CUPE 126	58,100	17,430	75,530						75,530	75,530	75,530
Subtotal		1.0						58,100	17,430	75,530	0	0	0			75,530	75,530	75,530

17	MO																	
	Public Works Operations																	
	The Public Works division receives 5,000 maintenance service requests annually. 2,500 for regular maintenance (pruning, stumping, treatment, etc.), 1,000 storm responses, 450 inspections, 550 removal requests per year. Our crew of 5 responds to an average of 2,800 service requests. The addition of 1 additional arborist would help improve our levels of service, customer response and risk mitigation efforts while supporting a healthy urban canopy. Claims statistics/costs																	
	Arborist	1.0	4002	1	FT	1-Jan-25	504	68,653	22,090	90,743							90,743	90,743
Subtotal		1.0						68,653	22,090	90,743	0	0	0			0	90,743	90,743

Part 4
2025 Other Sections

Staff Identified needs not in the budget																			
									Annualized impact if in 2025 operating budget for whole year										
									Gross expenditures			Revenues					Net Tax Levy		
Ref	Position and comments	Dept	FTE	Job Code Number	Step Number	FT/ PT	Estimated Start Date	Employee Group (Union)	Salary	Benefits	Gross Exp	Subsidy	County	Other	Specify Rev source	Total	Annual Net Tax Levy Impact	2025 Net tax Levy Impact	
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10	C11	C12	C13	C14	C15	C16	C17	C18	C19	
18	<div><div>MO</div><div>Environmental Services</div><div>The Environmental Services Administrative Coordinator is responsible for the leadership and management of administrative responsibilities and staff including cross training and assignments to support the Environmental Services Department including the Environmental Protection and Waste Management sections. The ES Administrative Coordinator will identify, develop, and lead initiatives to enhance departmental efficiency, reporting and accountability. The position will ensure the department can support expanded capital projects, budgets, program changes and responsibilities to meet customer service expectations, and support targeted service levels. This position will also support the centralized Service Peterborough development and implementation. The additional costs will be offset by increased revenue streams in the Wastewater(WW) and Waste Management (WM) sections.</div></div>																		
	ES Administrative Coordinator	1.0	1003	1	Full Time	1-Jan-25	Non Union	84,280	23,507	107,787				107,787	WM/WW WR	107,787	-	-	
	Subtotal	1.0						84,280	23,507	107,787		0	0	107,787		107,787	0	0	
19	<div><div>MO</div><div>Environmental Services</div><div>To support the expanded wastewater treatment plant and pumping station maintenance requirements as mandated in the recently revised Environmental Compliance Approval (ECA #0001107542). Funding for the FTE is included in the sewer surcharge.</div></div>																		
	WWTP Plant Maintenance	1.0		1	Full Time	1-Jan-25	CUPE 504	69,760	20,928	90,688				90,688	WWR	90,688	-	-	
	Subtotal	1.0						69,760	20,928	90,688		0	0	90,688		90,688	0	0	

Part 4
2025 Other Sections

Staff Identified needs not in the budget																		
									Annualized impact if in 2025 operating budget for whole year									
									Gross expenditures			Revenues					Net Tax Levy	
Ref	Position and comments	Dept	FTE	Job Code Number	Step Number	FT/ PT	Estimated Start Date	Employee Group (Union)	Salary	Benefits	Gross Exp	Subsidy	County	Other	Specify Rev source	Total	Annual Net Tax Levy Impact	2025 Net tax Levy Impact
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10	C11	C12	C13	C14	C15	C16	C17	C18	C19
20	MO																	
	Environmental Services																	
	To support the expanded wastewater treatment plant and pumping station operating requirements as mandated in the recently revised Environmental Compliance Approval (ECA #0001107542). Funding for the FTE is included in the sewer surcharge.																	
	WWTP Operator	1.0		1	Full Time	1-Jan-25	CUPE 504	72,100	21,630	93,730				93,730	WWR	93,730	-	-
	Subtotal	1.0						72,100	21,630	93,730	0	0	0	93,730		93,730	0	0
21	MO																	
	Transit																	
	To continue with the growth and improvement of the system & and schedule frequency. The Transit Route Review, Long Term Growth Strategy and Transportation Master Plan recommend the increase in transit service hours by 71% by the year 2051. This requires the addition of 32 full time drivers. The current demand for service to both Fleming College and Trent University has increased the past 2 years. 4 additional full time drivers are requested for the 2025. The goal is to have both schools assist with these by way of increased levy contributions to Transit.																	
	Transit Operator	4.0		1	Full Time	1-Jan-25	ATU	69,451	17,430	86,881					-		86,881	86,881
										-					-		-	-
	Subtotal	4.0						69,451	17,430	86,881	0	0	0			0	86,881	86,881

2025 Capital Financing Supplementary Information

Canada Community-Building Fund

The Canada Community-Building Fund (CCBF) is a permanent source of federal funding for local infrastructure. Funds are provided to communities up front, twice a year, and can be strategically invested across to address local priorities. Municipalities can also pool, bank and borrow against this funding.

On June 5, 2024, the federal government announced the finalization of the CCBF renewal agreement which will ensure that critical municipal infrastructure continues to be built, maintained and expanded. The renewal agreement extends from 2024 to 2028 and was executed between the City and the Association of Municipalities of Ontario (AMO) on July 15, 2024. The agreement allows municipalities to invest in 18 eligible categories including roads and bridges (including active transportation), short-sea shipping, short-line rail, regional and local airports, broadband connectivity, public transit, fire stations, drinking water, wastewater, solid waste, community energy systems, brownfields redevelopment, sport, recreation, culture, tourism, resilience and capacity building. The City's allocation for the years 2024-2028 is set out in the following chart.

Description Col 1	Stats Canada Census Col 2	Canada Community-Building Fund (formerly Federal Gas Tax) Allocation					
		Year 1 2024 Col 3	Year 2 2025 Col 4	Year 3 2026 Col 5	Year 4 2027 Col 6	Year 5 2028 Col 7	5year Total Col 8
Estimated payment amounts and timing							
Budget year availability							
Available for Budget year 2024	2021	5,259,995.07					5,259,995.07
Available for Budget year 2025	2021		5,479,161.53				5,479,161.53
Available for Budget year 2026	2021			5,479,161.53			5,479,161.53
Available for Budget year 2027	2021				5,698,327.99		5,698,327.99
Available for Budget year 2028	2021					5,698,327.99	5,698,327.99

Funds received are not intended to replace or displace existing sources of funding for tangible capital assets. Canada has stated that municipalities have to show progress and outcomes of Asset Management planning over the life of the agreement.

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New to this agreement, the City is required to complete a Housing Needs Assessment and to prioritize projects that support the growth of housing supply.

The 2025 budget includes CCBF to assist in funding the following capital projects:

2025 Capital projects to be funded from Canada Community-Benefit Fund Reserve Fund (000's)

2025 Budget Canada Community Build Fund Funded Projects										
				2025						
Project Description	Project #	Total Project	Approved pre-2025	Total Costs	Rev	Net costs	Debt	Capital Levy	Other Reserves and Trusts	Canada Community Build Fund
Knights of Columbus Park Redevelopment	24-135	3,677.3	1,123.1	2,554.2		2,554.2	554.2			2,000.0
Brealy Drive - Lansdowne St to Sherbrooke St	15189	20,673.5	10,093.5	10,580.0		10,580.0	2,980.0		5,200.0	2,400.0
Replacement Conventional buses	25-040	25,000.0		2,000.0		2,000.0				2,000.0
Total		49,350.8	11,216.6	15,134.2	0.0	15,134.2	3,534.2	0.0	5,200.0	6,400.0

Development Charges Reserve Funds

Development Charges are levied in accordance with various Development Charge by-laws that were approved in November 2019 and July 2022, all of which establish various Development Charge rates. Both the Area Specific Development Charges by-laws and the amended City-wide by-laws were approved as recommended in Report CLSFS22-021.

The 2025 Capital program assumes \$13.0 million to be funded from DC funded debentures.

The current rates for the Growth Areas are in effect until July 31, 2027. The City-wide rates are in effect until December 31, 2024. The 2024 City-wide Development Charges Background Study update was undertaken to determine development charges rates for eligible services and to develop a new by-law which will be presented to Council for passage on December 2, 2024.

On November 28, 2022, **Bill 23, More Homes Built Faster Act, 2022** went into force. This legislation makes amendments to nine different statutes including the **Development Charges Act**. These changes included a requirement to phase-in DCs for new by-laws after January 1, 2022, with a 20% reduction in the first year, decreasing by 5% each year until year 5 when the full rate applies, changes to the eligible capital costs, discounts and exemptions. The enactment of Bill 23 shifted a significant portion of the financial burden for growth from developers to existing taxpayers. On June 6, 2024, **Bill 185, Cutting Red Tape to Build More Homes Act, 2024** went into force, repealing the five-year phase-in of development charges introduced under Bill 23, and restoring studies as eligible development charge costs. The bill also moved forward with development charges exemptions for affordable units.

The 2024 rates are set out on Schedule 1 on the following page.

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Schedule 1 - Development Charge Rates – August 1, 2024, to December 31, 2024

Residential A - single and semi

Planning area	Planning area charge	City-wide uniform charge	Total charge
Jackson	\$4,958	\$48,014	\$52,972
Carnegie East	\$13,872	\$48,014	\$61,886
Carnegie West	\$9,743	\$48,014	\$57,757
Lily Lake	\$7,869	\$48,014	\$55,883
Chemong East	\$12,435	\$48,014	\$60,449
Chemong West	\$14,992	\$48,014	\$63,006
Liftlock	\$13,512	\$48,014	\$61,526
Coldsprings	\$11,575	\$48,014	\$59,589
City-Wide Dev. Area	-	\$48,014	\$48,014
Average	\$11,120	\$48,014	\$57,898

Non-Residential Development Charge (\$/sq.m)

Area	Planning area charge	City-wide uniform charge	Total charge
Chemong West	\$56.46	\$173.66	\$230.12
Coldsprings	\$43.60	\$173.66	\$217.26
City-Wide Dev. Area	-	\$173.66	\$173.66

DC commitments as of December 31, 2023, exceed current balances by \$75.9 million.

The 2023 Development Charges Continuity Schedules 2, detail the activity for 2023. The \$28.9 million balance as of December 31, 2023, and outstanding budgeted commitments of \$61.7 million leave a shortfall of \$32.8 million in the fund.

In addition to the \$32.8 million shortfall, there is \$43.1 million in existing debt issued and outstanding on growth related capital works already completed. Future DCs collected will service the debt payments in future years.

Many of the sub-reserves are overdrawn as the work must proceed in advance of the development. They will be replenished as growth occurs and development charges are collected.

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Development Charges Reserve Funds – Statement of Continuity as of December 31, 2023

Schedule 2															
City of Peterborough															
Development Charge Reserve Funds															
Statement of Continuity															
For The Year Ended December 31, 2023															
Description C1	Total C2	General Government C3	Police Service C4	Transit C5	Indoor Recreation C6	Library Service C7	Fire Service C8	Park Dev and Facilities C9	Parking C10	Public Works C11	City Wide Engineering Roads C12	City Wide Engineering WWTP C13	Affordable Housing C14	Waste Management C15	
1 Balance - January 1, 2023	28,082,069	(207,535)	206,410	1,676,054	2,931,658	164,050	774,762	2,202,804	2,135,672	(1,537,321)	26,061,934	(3,589,469)	155,259	123,457	
2 Revenue for the year 2023															
3 Development Charges	5,029,172	18,299	39,191	196,332	558,271	78,041	70,588	210,482		73,918	1,848,291	102,776		10,632	
4 Debenture Proceeds															
5 Received/Receivable															
6 Interest Earned	1,120,138	(9,676)	9,112	75,579	136,689	(15,461)	35,994	92,280	99,576	(81,264)	1,126,580	(194,454)	2,336	5,756	
7	6,149,311	8,623	48,303	271,911	694,960	62,579	106,583	302,762	99,576	(7,347)	2,974,871	(91,678)	2,336	16,388	
Transfers for the year 2023															
8 Transferred to the Capital Fund	(963,961)			(708)		(220,200)	(18,592)	(276,452)			(258,230)		(157,595)		
9 Transferred from the Capital Fund															
10 Tsf to Operating	(31,988)		(31,988)												
11 Current Year Debt Principal and Interest	(4,315,942)			(68,331)		(275,462)		(233,206)		(205,613)	(1,937,756)	(450,011)			
12 Amounts allocated (To) From Other Services															
13 Subtotal net transfers	(5,311,892)		(31,988)	(69,039)		(495,662)	(18,592)	(509,658)		(205,613)	(2,195,986)	(450,011)	(157,595)		
14 Balance - December 31, 2023	28,919,487	(198,913)	222,724	1,878,925	3,626,618	(269,033)	862,753	1,995,908	2,235,248	(1,750,281)	26,840,818	(4,131,158)		139,845	
15 Less Future Capital Works	(8,707,564)	(56,710)	(40,704)	(801,896)	(115,304)	(615,445)	(124,938)	(559,584)		(233,554)	(2,634,190)				
16 Less Future Debt Issues	(52,946,156)			(265,579)	(24,283,600)		(9,468,800)				(17,617,677)				
17 Subtotal future commitments	(61,653,720)	(56,710)	(40,704)	(1,067,475)	(24,398,904)	(615,445)	(9,593,738)	(559,584)		(233,554)	(20,251,867)				
18 Current Balance less Future Capital Works	(32,734,232)	(255,623)	182,020	811,450	(20,772,286)	(884,478)	(8,730,985)	1,436,324	2,235,248	(1,983,834)	6,588,951	(4,131,158)		139,845	

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2025 Other Sections

Schedule 2

City of Peterborough
Development Charge Reserve Fund:
Statement of Continuity
For The Year Ended December 31, 2

Description C1	Jackson Growth Area C2	Carnegie East Growth Area C3	Carnegie West Growth Area C4	Chemong East Growth Area C5	Chemong West Growth Area C6	Liftlock Growth Area C7	Coldspring Growth Area C8	Lily Lake Growth Area C9	City Wide Growth Area C10	Growth Areas ⁽¹⁾ C15
1 Balance - January 1, 2023	806,466	(2,215,115)	(158,018)	2,337,941	(2,668,625)	23,768	26,465	(1,415,607)	247,060	(3,015,665)
2 Revenue for the year 2023										
3 Development Charges								1,822,352		1,822,352
4 Debenture Proceeds										
5 Received/Receivable										
6 Interest Earned	26,786	(103,935)	(7,842)	104,042	(132,190)	1,108	1,234	(62,684)	10,572	(162,907)
7	26,786	(103,935)	(7,842)	104,042	(132,190)	1,108	1,234	1,759,668	10,572	1,659,445
Transfers for the year 2023										
8 Transferred to the Capital Fund	(20,843)	(2,725)	(1,436)	(2,800)	(4,380)					(32,184)
9 Transferred from the Capital Fund										
10 Tsf to Operating										
11 Current Year Debt Principal and Interest	(230,441)	(74,526)	(47,849)	(132,751)	(239,880)			(399,808)	(20,308)	(1,145,563)
12 Amounts allocated (To) From Other Services										
13 Subtotal net transfers	(251,284)	(77,251)	(49,285)	(135,551)	(244,259)			(399,808)	(20,308)	(1,177,747)
14 Balance - December 31, 2023	581,968	(2,396,301)	(215,144)	2,306,432	(3,045,074)	24,876	27,699	(55,747)	237,324	(2,533,967)
15 Less Future Capital Works	(524,402)	(75,000)	(75,000)	(50,000)	(185,837)	(135,000)	(230,000)	(2,250,000)		(3,525,239)
16 Less Future Debt Issues	(370,000)				(320,500)	(250,000)		(370,000)		(1,310,500)
17 Subtotal future commitments	(894,402)	(75,000)	(75,000)	(50,000)	(506,337)	(385,000)	(230,000)	(2,620,000)		(4,835,739)
18 Current Balance less Future Capital Works	(312,434)	(2,471,301)	(290,144)	2,256,432	(3,551,411)	(360,124)	(202,301)	(2,675,747)	237,324	(7,369,706)

Long Term Debt

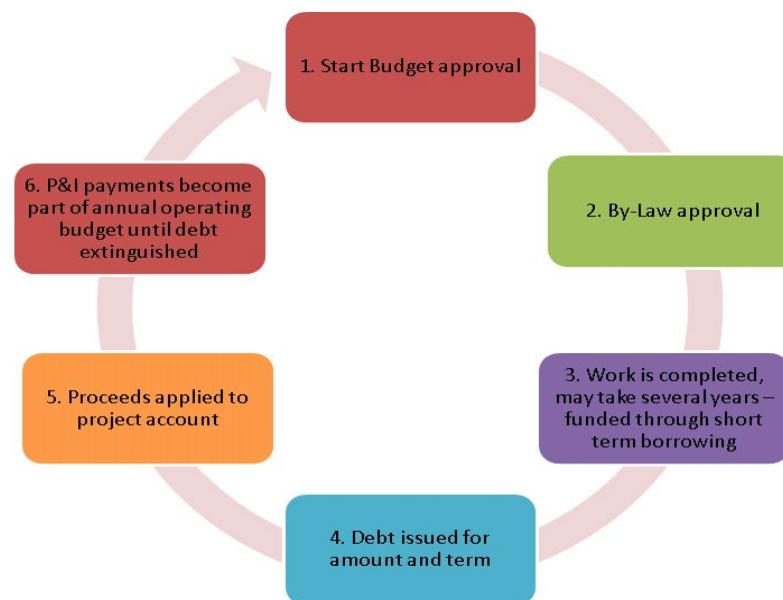
Long term debt plays an integral part in financing the City's capital works, and related principal and interest payments affect the Operating Budget directly.

There are two basic types of long-term debt. One is debt that has been issued and is outstanding and the second is debt that has been approved in previous years' budgets but is not yet issued.

Debt Approval Cycle

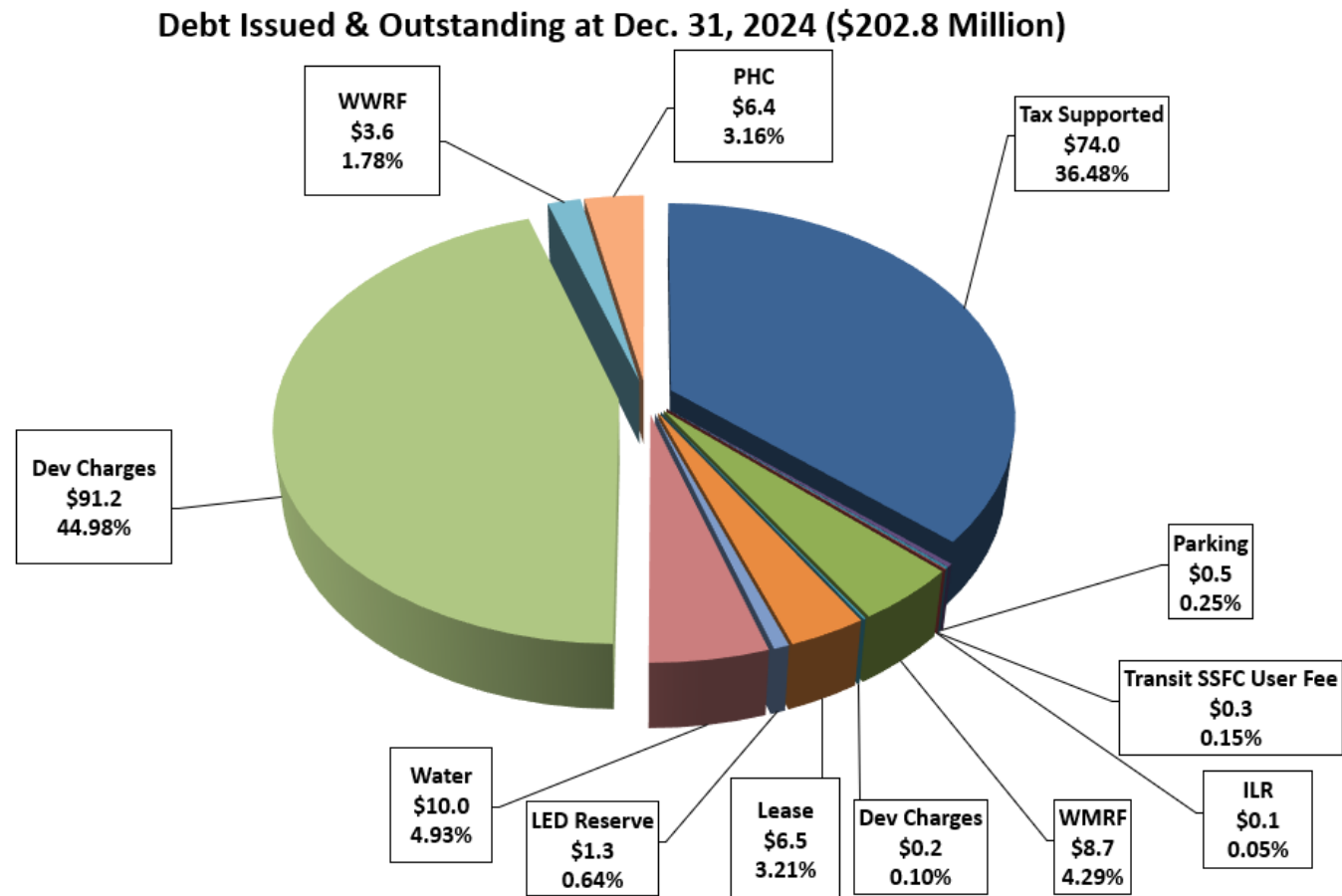
Debt includes long-term debt and certain lease obligations of the City and its local boards. As stipulated in the **Municipal Act, 2001**, long-term debt can only be used to finance capital assets. The City issues debt that is repaid from a variety of sources including water, wastewater and parking user rates, development charges, provincial/federal gas tax, user fees, property taxation and local improvements.

The following graph gives a high-level overview of how debt is typically incurred through the capital budget process.



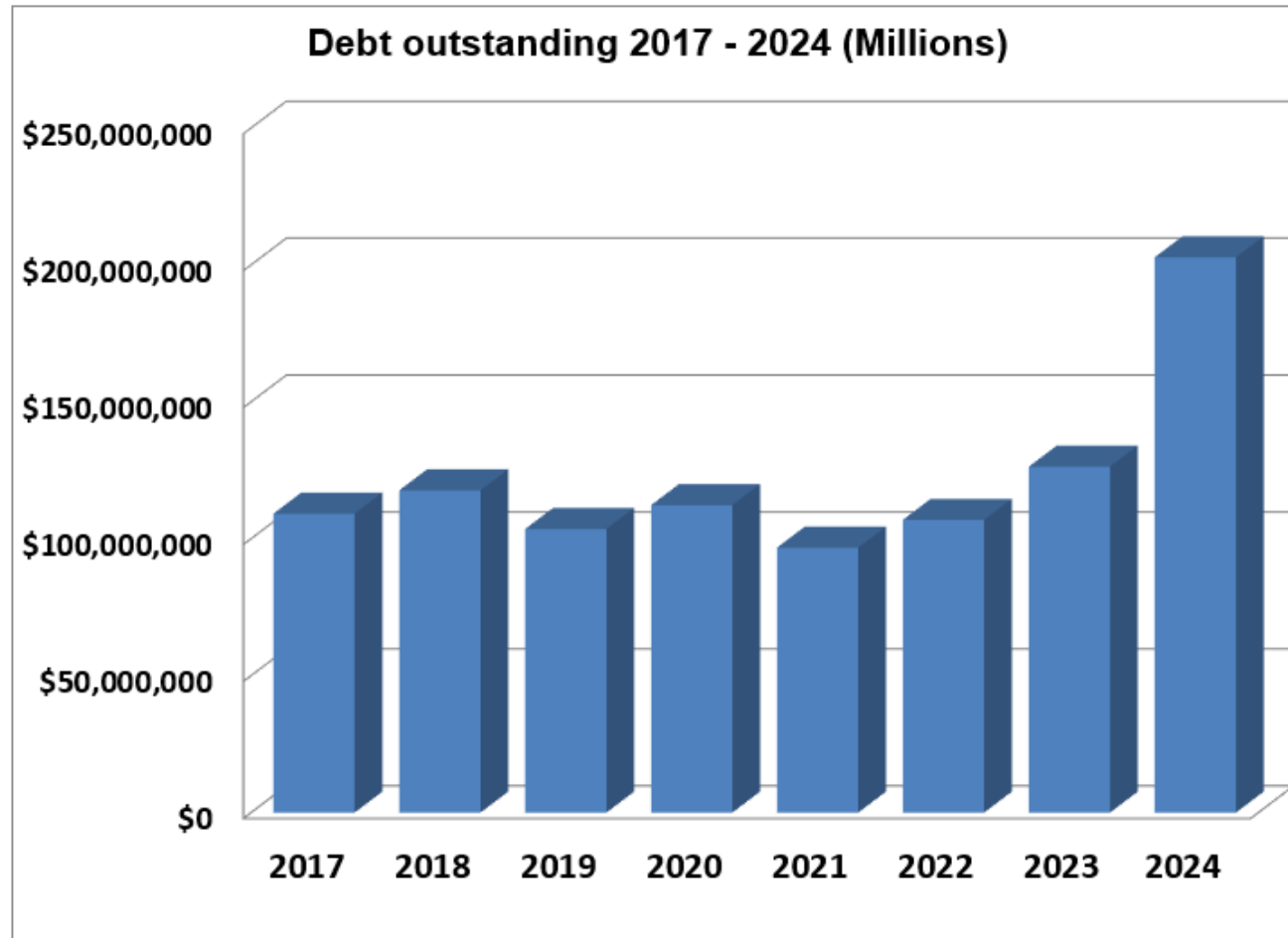
Debt Issued and Outstanding - December 31, 2024

This is the debt issued and for which the City is locked into paying principal and interest repayments until maturity. The debt to be recovered from general tax revenues is called “tax supported.” The numbers shown represent outstanding principal only and do not include any interest cost.



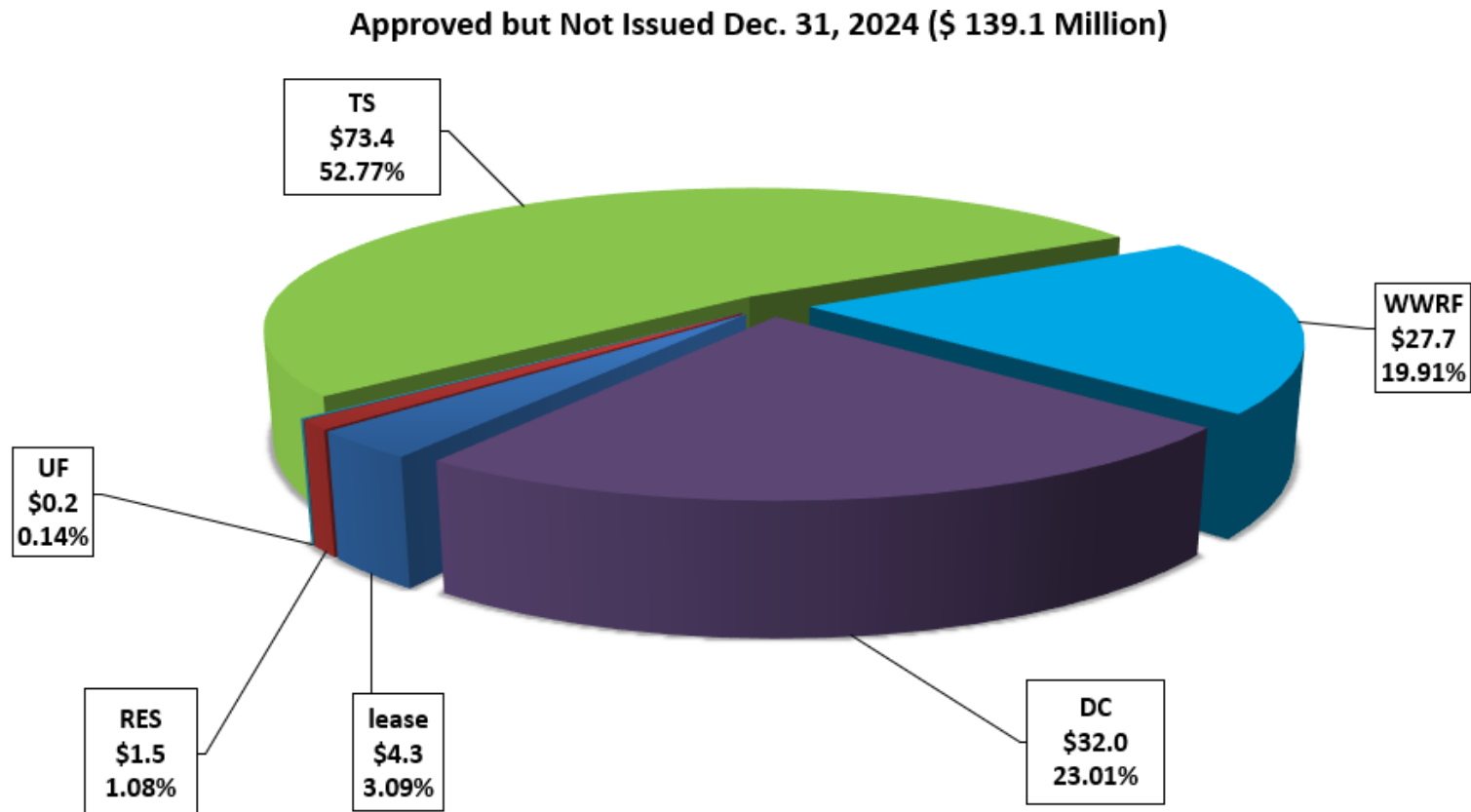
Historical Debt Outstanding 2017 to 2024

The level of debt issued and outstanding is tracked on the following graph.



Debt Approved but not Issued – December 31, 2024

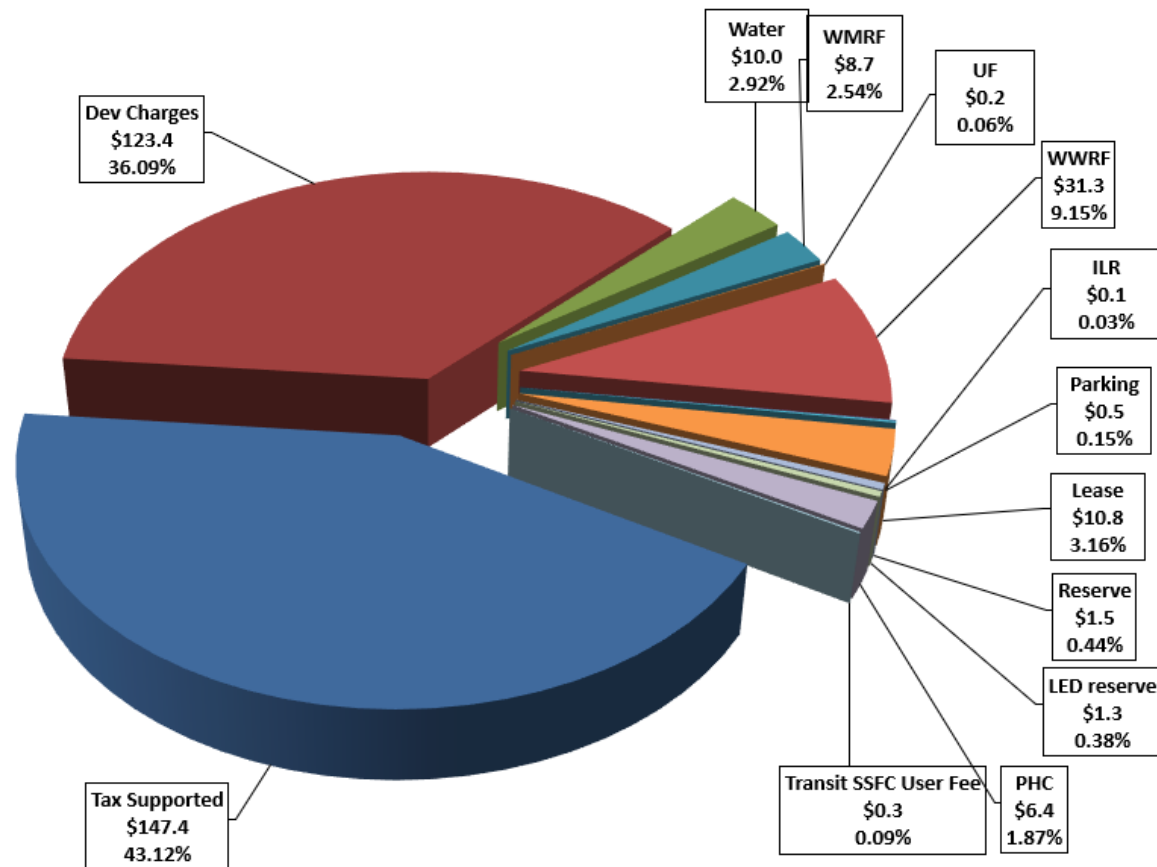
In addition to debt issued and outstanding, \$139.1 million in debenture financing has been approved in previous years' budgets or through Reports to Council but has not yet been issued. Debt is issued when projects are fully completed.



Debt Issued plus debt approved but not issued

When both “Issued” and “Approved But Not Issued” types of debt are added together, the total debt load on the municipality is \$341.9 million. The graph indicates how the debt servicing costs are being paid for:

Debt Issued plus Debt Approved but Not Issued at December 31, 2024 (\$341.9 million)



Level of debt

Provincial guidelines

Each year the Province calculates the City's Annual Debt Repayment Limit. The Province stipulates that a municipality may not commit more than 25% of its total own-purpose revenues (Net Revenues) to service debt and other long-term obligations without obtaining prior approval from the Ontario Municipal Board.

Debt Management Policy – City Policy

In place of the provincial guideline, the City has its own, more stringent Debt Management Policy.

In 2012, through Report CPFS12-011, amended in July 2021 through Report CLSFS21-024 - Debt Management and Capital Financing Plan and further amended with Report CLSFS23-033 dated August 14, 2023, Council adopted a series of recommendations that created opportunities to add additional capital financing into the annual budget.

It established a new threshold with an annual debt repayment limit that parallels the provincial calculation based on O. Reg 403/02 with the following criteria:

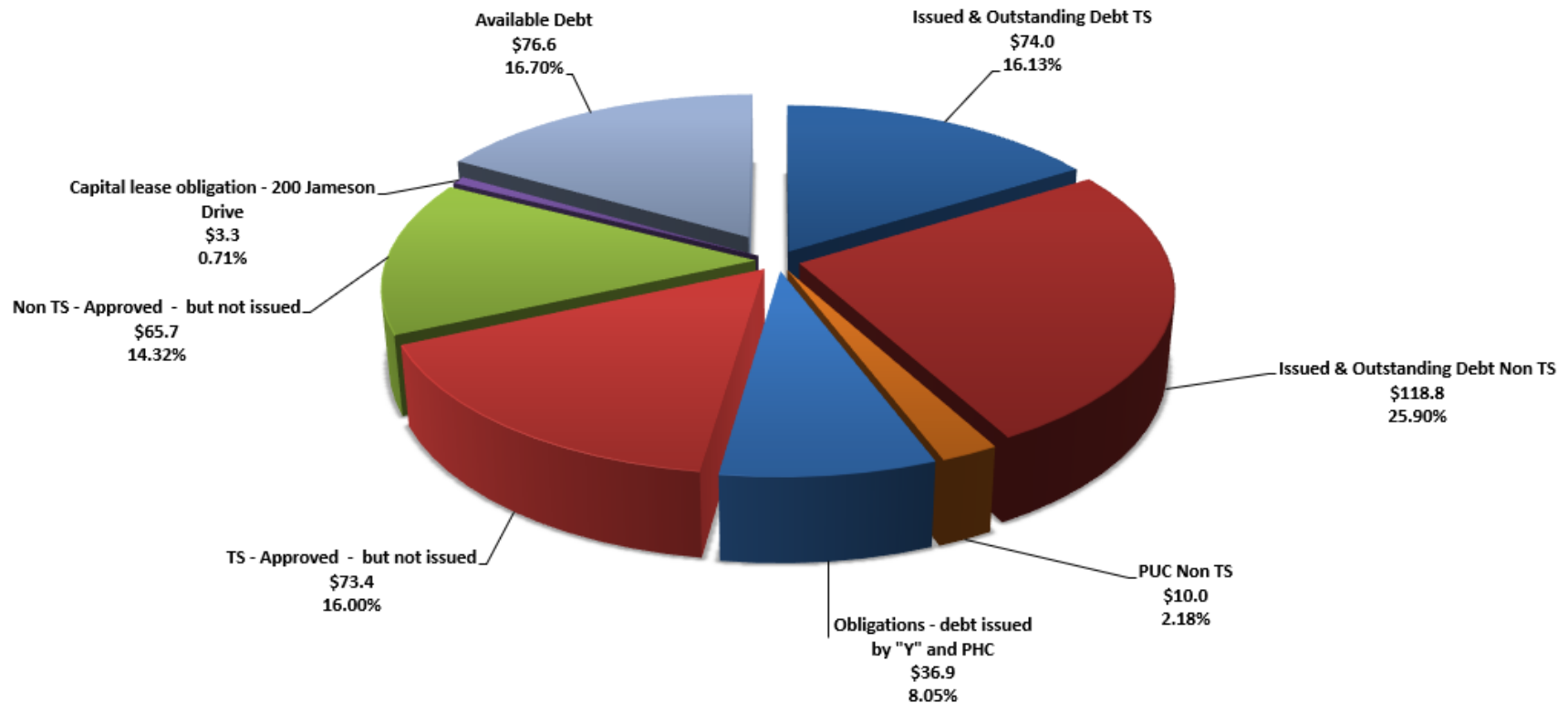
- That the maximum current year annual debt repayment is based on 20% of the City's consolidated own-purpose revenues (Net Revenues).
- That, in addition to the debt charges for the current year, provision is made for any:
 - Debenture financing approved through by-law but for which no debt has yet been issued,
 - Debenture financing approved through the Capital Budget, but for which no by-law has yet been established,
 - Outstanding financial commitments beyond the normal course of business,
 - Loan guarantees and significant lease obligations,

Any debt issued by, or on behalf of, the City's local boards, excluding COPHI, including mortgages, debentures, or demand loans.

Remaining Debt Capacity at December 31, 2024

Based on the Debt Management Policy, the debt capacity available at December 31, 2024, is \$76.6 million of tax-supported (TS) debt and non-tax-supported (Non-TS) debt. To derive these amounts, assumptions are made with respect to the term (TS = 10 years, Non-TS = 15 years) of the debt and the expected interest rates available in the marketplace.

Components of Debt Capacity 2024



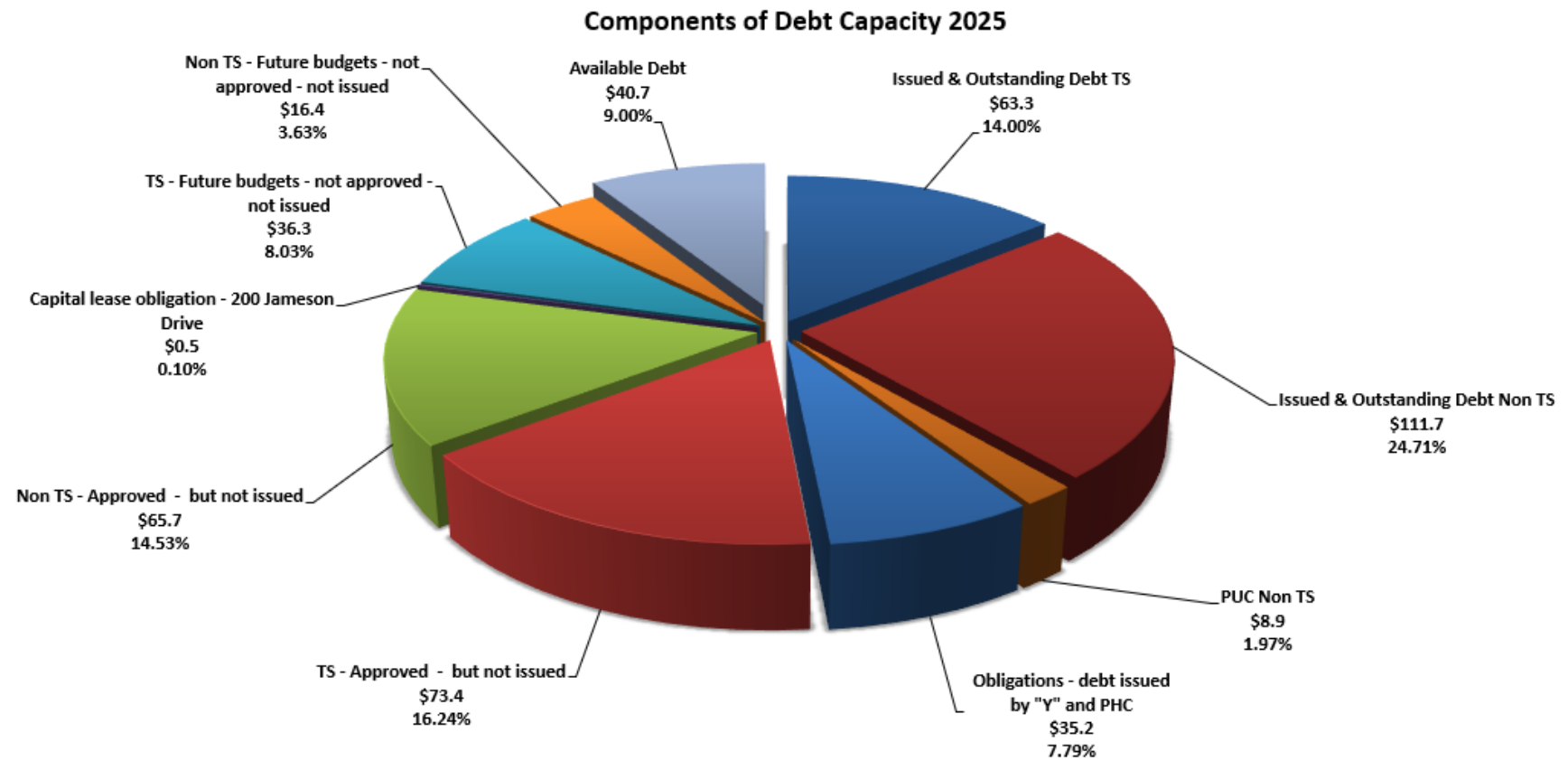
Remaining Debt Capacity at December 31, 2025

With approval of the 2025 Capital Budget, and assuming the 2025 payments of debt principal are paid as per the normal course of business throughout the year, the debt capacity available at December 31, 2025 becomes \$40.7 million as shown on the following graph, “Available Debt”. The change in capacity from 2024 is a factor of the debt extinguished in the year, new debt in 2025 capital budget, increasing revenues and the mix of the terms of debt outstanding (10 Year vs. 15 Year). As debt capacity is determined by debt servicing costs, principal, and interest payments on short term debt (10 Year) are higher than debt amortized over a longer period of time (15 Years).

How quickly the remaining debt capacity is exhausted will continue to be subject to Council’s direction through Report CPFS12-011 dated April 4, 2012 as follows:

“That, to phase-in the new maximum debt limit, the total annual amount of new tax-supported debt charges and any increase in the capital levy provision be limited so that the impact on the residential All-inclusive tax increase does not exceed 1% per year.”

The increase through the Debt Management Policy in the All-Inclusive Rate in the 2025 operating budget related to TS debt is 1.00%. This increase is in compliance with the Finance Committee’s direction as outlined in the Guideline Report CLFSF21-022 dated July 12, 2021.



Reserves and Reserve Funds

Reserve and Reserve Fund Balances (\$2.7 million at October 2024)

Reserves and Reserve Funds play a critical role in municipal budgeting and financial strength. The balances reflected in the schedule are at a specific point in time, October 2024, and amount to \$2.7 million in uncommitted balances.

Most of the fund balances are committed by legislation or specific resolutions of Council for very specific purposes and form an integral part of the City's long-term Capital financing plan.

The following chart provides details of the Reserve and Reserve Funds Balances and Commitments as of October 2024. The Chart excludes 2025 budgeted transfers to Reserves and planned 2025 expenditures from Reserves.

This schedule does not include reserves for Water Services and the Riverview Park & Zoo which will be assumed by the City after those divisions transition to the City.

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Ref	Description	Purpose of Reserve To assist in financing or fund...	--Type of Reserve and Balance at October 2024 --			Commitments	Uncommitted (Over Committed) Balance
			Obligatory Reserve Funds, Deferred Revenue	Discretionary Reserve Funds	General Reserves		
1	2	3	4 \$	5 \$	6 \$	7 \$	8 \$
1 Working Funds							
2 Working Funds		Operations in between revenue streams			1,622,188	754,354	2,376,541
3 Contingencies							
4 Strike Contingency		Costs necessary due to an employee strike			120,000	-	120,000
5 Contingent Lease Liability		AmeriCredit Lease commitment			100,000	-	100,000
6 Future Assessment Loss		Extraordinary tax write-offs - Auditor recommended			423,478	-	423,478
7 Capital Levy Reserve		In-year and future capital projects			681,784	(500,000)	181,784
8 Replacement of Equipment							
9 Ptbo Sport & Wellness Centre Equipment		PSWC replacement equipment			308,778	(11,078)	297,700
10 Public Works depreciation		Public works replacement vehicles and equipment		3,538,980		(4,811,862)	(1,272,882)
11 Legacy Fund Income Retention		For capital projects			5,994,021	(2,135,593)	3,858,428
12 Sick Leave							
13 Sick Leave		Fire Services Sick Leave Liability			2,299,907	-	2,299,907
14 Insurance							
15 Insurance		Insurance costs below deductible or major issue			995,432	(118,909)	876,522
16 Workplace Safety and Insurance Board (WSIB)							
17 WSIB Reserve		Future WSIB liabilities - (City is Schedule II employer)			2,457,233	(15,214,800)	(12,757,567)
18 Post-Employment Benefits							
19 Employee Benefits Reserve		Future liabilities based on Actuarial review			2,198,798	(20,771,800)	(18,573,002)
20 Parking							
21 Parking		Parking Capital Expenditures			232,003	(238,655)	(6,652)
22 Atria Parking					197,701	-	197,701
23 General Government							
24 Facilities Maintenance		Maintenance of City Facilities			257,927	(95,000)	162,927
25 Casino Gaming		Casino Gaming			5,343,048	(5,341,298)	1,750
26 Climate Change Action Plan Reserve		Climate Change			1,850,368	(1,656,136)	194,232
28 Elections Reserve		Annual for municipal election every 4th year			294,476	-	294,476
29 Electronic Data Processing Equipment		IT Capital Expenditures			2,909,077	(1,256,158)	1,652,919
30 Pay Equity		Pay equity costs			29,191	-	29,191
31 Municipal Accommodation Tax Reserve (MAT)		Tourism promotion			1,418,579	(901,892)	516,686
32 Organizational Dev & Ben Res		In year organizational development issues			391,000	(250,000)	141,000
33 Accessibility Improvements		Accessibility Capital Expenditures			91,051	(53,154)	37,897
34 Court House - 70 Simcoe St		Court House Capital Expenditures			1,021,203	(125,000)	896,203
35 Protection Services							
36 Peterborough County/City Paramedics Service Reserve		Extraordinary In year cost			706,761	-	706,761
37 Fire Fighting & Safety Equip		Future Fire safety equipment			559,852	(431,778)	128,073
38 Fire Dispatch Reserve		Fire Dispatch Capital Expenditure			281,497	(181,501)	99,996
39 Fire Vehicle Equipment		Fire vehicles and equipment			1,653,967	(177,915)	1,476,052

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2025 Other Sections

Ref	Description	Purpose of Reserve To assist in financing or fund...	--Type of Reserve and Balance at October 2024 --			Commitments	Uncommitted (Over Committed) Balance
			Obligatory Reserve Funds, Deferred Revenue	Discretionary Reserve Funds	General Reserves		
1	2	3	4 \$	5 \$	6 \$	7 \$	8 \$
40	Transportation Services - Roadways						
41	Lily Lake Monitor Pgm Reserve	Unspent Provincial funding received			112,714	-	112,714
42	Infrastructure and Planning Services Dept Capital	IPS Capital Expenditures			249,875	(250,982)	(1,107)
43	Subdivision Engineering Fees	To match revenues with year of expenditure			1,089,647	-	1,089,647
44	Engineering Design & Inspection	To match revenues with year of expenditure			1,783,512	(21,000)	1,762,512
45	Decorative Streetlighting	Decorative Streetlighting Capital Expenditures			13,765	(13,765)	-
46	LED Street Light Debt Servicing	Debt Servicing for Decorative Streetlighting Capital			137,849	-	137,849
47	Bridge Reserve	Bridge Capital Expenditures			2,620,537	(2,218,684)	401,853
48	Winter Control	Extraordinary winter season costs			477,895	-	477,895
49	Traffic Signals	Traffic Capital Expenditures			196,957	(185,452)	11,505
50	Devlpmt Proj Signs (Traffic)	Traffic Signs Capital Expenditures			315,849	(62,857)	252,991
51	Rear Lane Reserve	Operating costs to maintain Lanes			180,893	-	180,893
52	Transportation Services - Transit						
53	Transit Capital	Transit Vehicles replacement			2,166,555	(1,465,742)	700,813
54	Transportation Services - Air						
55	Airport Development Review Reserve	Operating costs for Development review			54,725	-	54,725
56	Airport Pavement	Airport Capital Expenditures			500,004	-	500,004
57	Airport External Audit			40,000		(40,000)	-
58	Environmental Services - Sanitary Sewer System						
59	FRMP - Res Sewer Surcharge	FRMP Capital Expenditures			11,434,511	(7,516,080)	3,918,431
60	Waste Water Reserve	Sanitary & Storm Sewer related Capital Expenditures		28,921,584		(24,766,376)	4,155,207
61	Environmental Services - Storm Sewer System						
62	FRMP - Res Capital Levy	FRMP Capital Expenditures			3,375,484	(2,788,065)	587,419
63	Environmental Services - Waste Disposal						
64	Waste Management	Waste Management Capital Expenditures			3,375,199	(4,985,521)	(1,610,322)
65	Landfill Closure	Closure & Post closure costs			6,007,895	(20,726,360)	(14,718,665)
66	Planning and Development						
67	Control Monuments - New Subdivisions	Control Monuments Capital Expenditures			49,047	(10,000)	39,047
68	Economic Development Initiatives Reserve	Economic Development Activities			27,552	-	27,552
69	Industrial Land	Industrial Land Capital Expenditures			607,523	(757,848)	(150,325)
70	Property Purchases	Property Purchases Capital Expenditures			6,641,207	(3,418,961)	3,222,246
71	Loggerhead Marsh	Amounts committed to Loggerhead Marsh Developers			449,994	-	449,994
72	Site Plan Compliance (Plng)	To fulfil performance security issues			21,529	-	21,529
73	Doctor Recruitment Incentive	Payments to recruit new Doctors			436,430	(400,000)	36,430
74	Parkland Acquisition	Parkland Capital Expenditures			139	-	139
75	Woodland Conservation Reserve				701,290	-	701,290
76	Heritage Preservation Reserve				140,540	(75,000)	65,540
77	Social and Children's Services						
78	General Assistance (Social Services)	Extraordinary GA costs due to increase caseload/cost			6,752,255	(2,660,424)	4,091,831
79	SS Community Social Plan 50/50 Reserve	Shared with the County			265,894	-	265,894
80	Social Services - Early Learning Child Development	Provincial Funds for Early Learning Program			722,912	(300,000)	422,912

Part 4
2025 Other Sections

Ref	Description	Purpose of Reserve To assist in financing or fund...	--Type of Reserve and Balance at October 2024 --			Commitments	Uncommitted (Over Committed) Balance
			Obligatory Reserve Funds, Deferred Revenue	Discretionary Reserve Funds	General Reserves		
1	2	3	4	5	6	7	8
			\$	\$	\$	\$	\$
81	Fairhaven Home for the Aged	Fairhaven Debt financing			122,034	(107,500)	14,534
82	Social Housing						
83	Home Ownership Loan Fund	Housing incentive Program			531,998	(200,000)	331,998
84	Kawartha & Otonabee Native Cap. Reserve	K & O Native Capital Expenditures			1,492,991	-	1,492,991
85	Investment Affordable Housing - Peterborough Renovates	Housing incentive Program			625,259	-	625,259
86	Social Housing	Extraordinary Social Housing costs			2,454,236	(520,798)	1,933,437
87	Social Housing-City/County	Extraordinary Social Housing costs			1,821,040	(160,509)	1,660,531
88	Social Housing-DOOR Funding	Provincial funding specific to DOOR program			207,224	(268,847)	(51,622)
89	Ptbo Housing Corp Capital Reserve	PHC capital Expenditures			6,601	-	6,601
90	Rent Choice Supplement (Joint)	Housing incentive Program		324,536		(150,000)	174,536
91	Affordable Housing Partnership	Housing incentive Program		36,189		-	36,189
92	Recreation - Cultural Services						
93	Public Art Maintenance	Maintenance of Public Art		143,226		-	143,226
94	Recreation - Facilities						
95	Museum Renovation	Museum Capital Expenditures			237,260	(1,426)	235,834
96	Healthy Planet Arena - Surcharges	Used to help fund Healthy Planet Arena debt			124,990	-	124,990
97	Ptbo Sport & Wellness Centre Capital Conservation	PSWC Capital Expenditures			269,243	(120,000)	149,243
98	Market Hall Performing Arts	Market Hall Capital Expenditures			1,020	-	1,020
99	PACAC Reserve	PACAC Costs			61,632	-	61,632
100	General Recreation Reserve	Recreation Capital Expenditures			1,227,515	(291,624)	935,891
101	Subdivider Contributions						
102	Recreational land (the Planning Act)						
103	New Subdivision Trees		61,902			-	61,902
104	Parkland 5% in lieu		1,722,989			(23,060)	1,699,929
105	Building Code Act, 1992 (Section 2.23)						
106	Building Division Reserve		737,729			(160,468)	577,261
107	Gasoline Tax - Province						
108	Prov - Gas Tax Funds - Transit		755,396			-	755,396
109	Canada Community-Building Fund						
110	Canada Community-Building Fund (formerly Fed Gas Tax)		13,035,800			(12,949,758)	86,041
111			16,313,815	33,004,514	94,579,421	(141,125,283)	2,772,466



Budget Book

Part 5: 2025 User Fees and Charges

Part 5
User Fees and Charges

Finance and Corporate Support Services

Department	Finance and Corporate Support Services
Division	Financial Services
Activity	Property Taxes and Other

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10165-440920	Administration Fee								
	Admin Fee - add O/S Charges to Taxes	To partially recover staff preparation time	per roll	N	\$30.00	\$1,800		\$30.00	\$5,000
	Admin Fee on Civil Enforcement of Orders or Judgements	To partially recover staff preparation time	per order	N	\$30.00	\$1,800		\$30.00	\$5,000
	Total 440920					\$3,600			\$10,000
10165-450090	Tax Certificate Fees								
	Tax certificate	To recover cost of producing certificate	per certificate	N	\$70.00	\$96,950		\$70.00	\$95,000
	Total 450090					\$96,950			\$95,000
10165-450095	Document Fees								
	Farm Debt Letter & Bankruptcy Act Notice	To partially recover staff preparation time	per letter	N	\$52.50	\$2,993	1-Jan-25	\$55.00	\$4,675
	Registration Preparation	To partially recover staff preparation time	per roll	N	\$131.25	\$3,150		\$131.25	\$11,240
	Cancellation Price Calculation	To partially recover staff preparation time	per roll	N	\$183.75	\$551		\$183.75	
	Cancellation Certificate Preparation	To partially recover staff preparation time	per roll	N	\$105.00	\$525		\$105.00	\$525
	Extension Agreement	To partially recover staff preparation time	per roll	N	\$262.50	\$0		\$262.50	
	Default of Extension Agreement	To partially recover staff preparation time	per roll	N	\$52.50	\$0		\$52.50	
	Sale Administration Cost - Public Tender	To partially recover staff preparation time	per roll	N	\$630.00	\$630		\$630.00	\$0
	Sale Administration Cost - Public Auction	To partially recover staff preparation time	per roll	N	\$735.00	\$0		\$735.00	
	Advertising: Drafting Ads	To recover all of the cost	per ad	N	\$262.50	\$525		\$262.50	\$525
	Advertising: 4 weeks in local paper	To recover all of the cost	per ad	N	actual cost			actual cost	
	Advertising: 1 time in Ontario Gazette	To recover all of the cost	per ad	N	actual cost			actual cost	
	Auctioneer's Fee	To recover all of the cost	per fee	N	actual cost			actual cost	
	Property Appraisal	To recover all of the cost	per appraisal	N	actual cost			actual cost	
	Treasurer's Statement	To partially recover staff preparation time	per roll	N	\$288.75	\$289		\$288.75	\$0
	Total 450095					\$8,663			\$16,965
10165-450105	Service Fees								
	Revenue Canada Letters	To partially recover staff preparation time	per letter	N	\$25.00	\$1,000		\$25.00	
	Mortgage Company Inquiries	To partially recover staff preparation time	per roll	N	\$11.00	\$880		\$11.00	
	Mortgage Listing Fee	To partially recover staff preparation time	per roll	n	\$5.25	\$67,200		\$5.25	
	Tax receipts/Statement of Account	To partially recover staff preparation time	per receipt/ statement	N	\$25.00	\$10,000		\$25.00	\$25,000
	Photocopies	To recover cost	per photocopy	N	\$0.50	\$50		\$0.50	
	Faxing Tax Receipt/Statement of Account to Local Phone Number	To recover cost	per fax	N	\$1.00	\$50		\$1.00	
	Faxing Tax Receipt/Statement of Account to Long Distance Phone Number	To recover cost	per fax	N	\$5.00	\$100		\$5.00	

Part 5
User Fees and Charges

Department	Finance and Corporate Support Services
Division	Financial Services
Activity	Property Taxes and Other

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Tax Bill Reprints	To partially recover staff preparation time	per roll	N	\$25.00	\$1,500		\$25.00	\$5,000
	Total 450105					\$45,000			\$30,000
10165-450110	Ownership Change Fee								
	Ownership Change Fee	To partially recover staff time	per roll/change event	N	\$42.00	\$38,850	1-Jan-25	\$45.00	\$70,000
	Total 450110					\$38,850			\$70,000
10165-450115	Tax Apportionment Fee								
	Apportionment Fee	To partially recover staff time	per roll	N	\$52.00	\$16,800	1-Jan-25	\$55.00	\$5,500
	Total 450115					\$16,800			\$5,500
10165-450120	Collection Admin Fee								
	Collection Admin Fee	To recover staff preparation time	per event	N	\$30.00	\$4,800		\$30.00	\$1,000
	Total 450120					\$4,800			\$1,000
Various	Returned Payments Charges	To recover administration costs	Per NSF cheque	N	\$35.00			\$35.00	
Various	Interest on Overdue Accounts	To recover lost interest revenue	Per Month Overdue	N	1.25%			1.25%	
	Total 10165					\$232,553			\$228,465

Part 5

User Fees and Charges

Legislative Services

Department	Legislative Services
Division	Clerks
Activity	Administration

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10290-420000	Business Licenses								
	Adult Entertainment	To partially cover administration costs	per licence	N	\$1,625.00		1-Jan-25	\$1,649.00	
	Auctioneer	To partially cover administration costs	per licence	N	\$88.00		1-Jan-25	\$89.32	
	Auto Centre	To partially cover administration costs			\$108.00		1-Jan-25	\$109.62	
	Bakeshop	To partially cover administration costs	per licence	N	\$208.00		1-Jan-25	\$211.12	
	Barber Shop/Hairdressing	To partially cover administration costs	per licence	N	\$208.00		1-Jan-25	\$211.12	
	Body Modification	To partially cover administration costs	per licence	N	\$208.00		1-Jan-25	\$211.12	
	Butcher Shop	To partially cover administration costs	per licence	N	\$208.00		1-Jan-25	\$211.12	
	Dry Cleaner/Laundromat	To partially cover administration costs	per licence	N	\$108.00		1-Jan-25	\$109.62	
	Lodging House - Rental Dwelling Units	To partially cover administration costs	per licence	N	\$83.00		1-Jan-25	\$84.25	
	Lodging House - Rental Dwelling Units - Renewal Fee	To partially cover administration costs	per licence		\$56.75		1-Jan-25	\$57.60	
	Lodging House - Small	To partially cover administration costs	per licence	N	\$284.00		1-Jan-25	\$288.26	
	Lodging House - Small, renewal fee				\$192.00		1-Jan-25	\$194.88	
	Lodging House - Small, Follow-up Inspection Fee				\$274.00		1-Jan-25	\$278.11	
	Lodging House - Large	To partially cover administration costs	per licence	N	\$466.00		1-Jan-25	\$473.00	
	Lodging House - Large, renewal fee				\$233.00		1-Jan-25	\$236.50	
	Lodging House - Large, Follow-up Inspection Fee				\$441.00		1-Jan-25	\$447.62	
	Mobile Canteen	To partially cover administration costs	per licence	N	\$208.00		1-Jan-25	\$211.12	
	Pet Grooming Parlour	To partially cover administration costs	per licence	N	\$208.00		1-Jan-25	\$211.12	
	Plumber/Drain Layer	To partially cover administration costs	per licence	N	\$108.00		1-Jan-25	\$109.62	
	Restaurant or Caterer	To partially cover administration costs	per licence	N	\$208.00		1-Jan-25	\$211.12	
	Salvage Yard	To partially cover administration costs	per licence	N	\$441.00		1-Jan-25	\$447.62	
	Sheet Metal Worker	To partially cover administration costs	per licence	N	\$108.00		1-Jan-25	\$109.62	
	Temporary Trader	To partially cover administration costs	per lic/daily	N	\$129.00		1-Jan-25	\$130.94	
	Temporary Trader	To partially cover administration costs	per lic/annual	N	\$877.00		1-Jan-25	\$890.15	
	Tree Service Providers	To partially cover administration costs	per lic/annual	N	\$105.00		1-Jan-25	\$105.58	
	Driving Services - Broker	To partially cover administration costs	per lic/annual	N	\$250.00		1-Jan-25	\$250.00	\$1,500
	Driving services - Driver	To partially cover administration costs	per lic/annual	N	\$50.00		1-Jan-25	\$50.00	\$20,650
	420000 - business lic.					\$88,813		\$106,045.00	\$106,045
10290-420005	Marriage Licenses								
	Marriage Licenses	To recover licence costs and partially recover administration costs	per licence	N	\$150.00	\$75,000	1-Jan-25	\$150.00	
	Total 420005					\$75,000			\$75,000
10290-420010	Lottery Licenses								
	Lottery Licenses	To recover administration costs	per licence	N		\$105,000	1-Jan-25	\$110,000.00	\$110,000
	Total 420010					\$105,000			\$110,000
10290-420015	Group Home Registrations								
	Group Home Registrations	To partially recover administration costs	per registration	N	\$50.75	\$1,370	1-Jan-25	\$51.50	
	Total 420015					\$1,370			\$1,082
10290-420020	Miscellaneous Permits								
	Licensed Patio Extensions		per application		\$300.00	\$2,100	1-Jan-25	\$300.00	\$2,100
	Misc. Permits	To partially recover administration costs	per affidavit	N	\$28.95	\$290		\$28.95	\$290
	Total 420020					\$2,390			\$2,390
10290-420040	Vital Statistics								

Part 5

User Fees and Charges

Department	Legislative Services
Division	Clerks
Activity	Administration

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Death Registrations	To partially recover administration costs - legislated	per registration	N	\$32.50	\$39,000	1-Jan-25	\$33.00	\$42,900
	Total 420040					\$39,000			\$42,900
10290-420045	Application Fee								
	Road Closure Application Fee	Staff time can be significant to process requests, the increase is to partially recover increasing administration costs.	per request	Y	\$375.00	\$9,375	1-Jan-25	\$375.00	\$5,625
	Filming Permit Application Fee	Staff time can be significant to process requests, the increase is to partially recover administration costs.	per request	Y	\$595.00	\$1,785	1-Jan-25	\$595.00	\$1,190
	Total 420045					\$11,160			\$6,815
10290-450185	Freedom of Information								
	MFIPPA - Freedom of Information	To partially recover administration costs - legislated	per request	N	\$5.00	\$750	1-Jan-25	\$5.00	\$850
	Total 450185					\$750			\$850
10290-450295	Marriage Ceremonies								
	Marriage Ceremonies	To partially recover administration costs, services fees and room rental costs.	per ceremony	Y	\$360.00	\$19,800	1-Jan-25	\$360.00	\$19,800
	Total 450295					\$19,800			\$19,800
10290-450305	Commissioner Services								
	Commissioner Services	To partially recover administration costs - legislated	per document	Y	\$26.55	\$13,275	1-Jan-25	\$26.55	\$13,275
	Total 450305					\$13,275			\$13,275
10292-420000	Road Closure								
	Road Closure	Public Works barricade/sign placement and removal	per hour/lf required	Y					
	Road Closure	Traffic - Detour Plan	per event	Y					
	Road Closure	Parking-in-lieu	per occupied space/lf required	Y					
	Total 420000					\$0			\$0
	Total					\$265,645			\$193,930

Part 5
User Fees and Charges

Department	Legislative Services
Division	Court Services
Activity	Court Services

Activity	Legal Services	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10310-430010	Service fees								
	Conviction fee	Government Legislated fee	per ticket	N	\$5.00			\$5.00	
	Conviction fee at trial sentenced in absentia	Government Legislated fee	per ticket	N	\$10.00			\$10.00	
	NSF charges	Government Legislated fee	per NSF cheque	N	\$35.00			\$35.00	
	Photocopy fees	Government Legislated fee	per page	N	\$1.00			\$1.00	
	Certified copies	Government Legislated fee	per page	N	\$3.50			\$3.50	
	Administration default fee non-payment	Government Legislated fee	per ticket	N	\$40.00			\$40.00	
	Conviction fee for Parking-Fail to Respond	Government Legislated fee	per ticket	N	\$16.00			\$16.00	
	Non-appearance for trial held ex parte	Government Legislated fee	per ticket	N	\$30.00			\$30.00	
	Transcription fees - Paper Format	Government Legislated fee	per page	Y	\$7.10			\$7.10	
	Transcription fees - Paper Format - Expedited	Government Legislated fee	per page	Y	\$9.60			\$9.60	
	Transcription fees - Paper Format- 24 hr delivery	Government Legislated fee	per page	Y	\$12.55			\$12.55	
	Transcription fees - Electronic Format	Government Legislated fee	per page	Y	\$6.30			\$6.30	
	Transcription fees - Electronic Format - Expedited	Government Legislated fee	per page	Y	\$8.80			\$8.80	
	Transcription fees - Electronic Format - 24 hr delivery	Government Legislated fee	per page	Y	\$11.75			\$11.75	
	Total 430010					\$1,500,000			\$1,500,000

Part 5

User Fees and Charges

Department	Legislative Services
Division	Municipal Law Enforcement Services
Activity	Municipal Law Enforcement Services

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
11140-420030	Permit Fees								
	Sign permit fee: freestanding sign >10 ft. high	To recover all costs of inspection and enforcement	per sign	N	\$315		1-Jan-25	\$ 215.00	
	Sign permit fee: fascia sign >10 sq. ft.; freestanding sign <=10 ft. high	To recover all costs of inspection and enforcement	per sign	N	\$265		1-Jan-25	\$ 165.00	
	Sign permit fee: fascia sign <=10 sq. ft.; portable sign	To recover all costs of inspection and enforcement	per sign	N	\$265		1-Jan-25	\$165	
	Permit application fee	To recover the costs of administrative review for permit applications	per application	N			1-Jan-25	\$100	
	Real Estate Development Sign	To recover all costs of inspection and enforcement	per sign	N	\$420		1-Jan-25	\$320	
	Electronic Signs	To recover all costs of inspection and enforcement	per sign	N	\$470		1-Jan-25	\$370	
	Pool enclosure permit fee	To recover all costs of inspection and enforcement	per permit	N	\$262		1-Jan-25	\$162	
	Total 420030					\$50,000.00			\$70,000.00
11140-440920	Administrative Fee								
	Administrative Fees	To partially recover costs of inspection and cleanup	per occurrence	Y	\$200	\$6,000		200	
	Enforcement Administration	To recover costs from enforcement such as sign removal and compounding	per occurrence	Y	\$180			\$180	
	Contract Administration	To recover costs relating to the assignment and administration of work undertaken under the authority of a confirmed Property Standards or Municipal Order.	per occurrence	Y	\$130			\$130	\$4,000.00
	Property Standards Order Fee	To partially recover the costs incurred and administration associated with issuance of a Property Standards Order		Y			1-Jan-25	150	\$3,600
	Property Standards Order Discharge Fee	To recover costs of registration and discharge of Municipal Property Standards Orders	per occurrence	Y	\$630	\$6,000.00	1-Jan-25	250	\$3,000.00
	Total 450140					\$12,000			\$10,600
10310-430020	Amps Fees								
	AMPS Appeal -no show	To partially recover staff preparation time	per occurrence	N				\$100.00	
	AMPS Late Payment Fee	To partially recover staff preparation time	per occurrence	N				\$15.00	
	AMPS Ministry of Transportation Plate Denial	To partially recover staff preparation time	per occurrence	N				\$22.00	
	AMPS Ministry of Transportation Plate Search	To partially recover staff preparation time	per occurrence	N				\$10.00	
	AMPS Screening No Show	To partially recover staff preparation time	per occurrence	N				\$50.00	
	Total 430020					\$0			\$0

Part 5
User Fees and Charges

Legislative Services
Outside Agency
Peterborough Humane Society

User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C2	C3	C4	C5	C6	C7	C8	C9	C10
Impoundment Fees								
Boarding Fee (daily)	To recover associated costs	per day	N	\$20.00	N/A			N/A
Cat Impound Fee	To recover associated costs	per occurrence	N	\$61.00	N/A			N/A
Dog Impound Fee	To recover associated costs	per occurrence	N	\$122.00	N/A			N/A
Veterinarian Fee (Based on actual fee)	To recover associated costs							
Licensing Fees - Dog								
Spayed / Neutered Dog - By Renewal Date	To recover associated costs	per license	N	\$30.00	N/A			N/A
By Renewal Date - Unaltered	To recover associated costs	per license	N	\$60.00	N/A			N/A
Feb 1st - May 31st - Spayed/Neutered	To recover associated costs	per license	N		N/A			N/A
Feb 1st - May 31st - Unaltered	To recover associated costs	per license	N		N/A			N/A
June 1st - Dec. 31st - Spayed/Neutered	To recover associated costs	per license	N		N/A			N/A
June 1st - Dec. 31st - Unaltered	To recover associated costs	per license	N		N/A			N/A
New Dog Obtained After September 1st	To recover associated costs	per license	N		N/A			N/A
Lost Tag Replacement	To recover associated costs	per tag	N	\$10.00	N/A			N/A
Late Fee	To recover associated costs	per license	N	\$20.00	N/A			N/A
Licensing Fees - Senior (60+ yrs)								
Spayed/Neutered Dog - By Renewal Date	To recover associated costs	per license	N	\$20.00	N/A			N/A
By Renewal Date - Unaltered	To recover associated costs	per license	N	\$40.00	N/A			N/A
Feb 1st - May 31st - Spayed/Neutered	To recover associated costs	per license	N		N/A			N/A
Feb 1st - May 31st - Unaltered	To recover associated costs	per license	N		N/A			N/A
June 1st - Dec. 31st - Spayed/Neutered	To recover associated costs	per license	N		N/A			N/A
June 1st - Dec. 31st - Unaltered	To recover associated costs	per license	N		N/A			N/A
New Dog Obtained After September 1st	To recover associated costs	per license	N		N/A			N/A
Lost Tag Replacement	To recover associated costs	per tag	N	\$10.00	N/A			N/A
Late Fee	To recover associated costs	per license	N	\$20.00	N/A			N/A
Licensing Fees - Cat								
Cat - Spayed/Neutered	To recover associated costs	per license	N	\$25.00	N/A			N/A
Cat - Unaltered	To recover associated costs	per license	N	\$30.00	N/A			N/A
Cat (Fee for Seniors) - Spayed/Neutered	To recover associated costs	per license	N	\$15.00	N/A			N/A
Cat (Fee for Seniors) - Unaltered	To recover associated costs	per license	N	\$20.00	N/A			N/A
Lost Tag Replacement	To recover associated costs	per tag	N	\$10.00	N/A			N/A
Late Fee	To recover associated costs	per license	N	\$10.00	N/A			N/A
Other Fees								
Kennel Fee	To recover associated costs	per unit	Y	\$175.00	N/A			N/A
Payment Processing Fee	To recover associated costs	credit card transactions only	Y		N/A			N/A
Replacement Tag	To recover associated costs	per tag	N		N/A			N/A

Part 5
User Fees and Charges

Department	Legislative Services
Division	Realty Services
Activity	Realty Services

Activity	Legal Services	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10302-450220	Service fees								
	Realty Services Application Fee	To recover associated costs	per application	Y	\$300 + disbursements	\$1,800		\$300 + disbursements	\$1,800
	Total 450220					\$1,800			\$1,800

Part 5

User Fees and Charges

Department	Legislative Services
Division	Legal Services
Activity	Legal Services

Activity	Legal Services	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10300-450220	Real Estate								
	Releases, discharges, postponements, etc.	To recover associated costs	per document	Y	\$325 + Disbursements	\$2,275		\$325 + Disbursements	\$2,275
	Total Real Estate					\$2,275			\$2,275
10300-450220	Fees for Tax sale (reviewed annually with Tax)								
	Receipt of file and instructions	To recover associated costs	per roll		\$150.00	\$1,650		\$150.00	\$1,650
	Preliminary Searches & Preparation for Tax Sale	To recover associated costs	per roll	Y	\$425. + Disbursements	\$4,675		\$425. + Disbursements	\$4,675
	Tax Certificate Preparation & Registration	To recover associated costs	per roll	Y	\$150. + Disbursements	\$1,650		\$150. + Disbursements	\$1,650
	Notification to Parties	To recover associated costs	per roll	Y	\$275. + Disbursements	\$2,750		\$275. + Disbursements	\$2,750
	Statutory Declaration Preparation	To recover associated costs	per roll	Y	\$200. + Disbursements	\$2,000		\$200. + Disbursements	\$2,000
	Cancellation Certificate Registration	To recover associated costs	per roll	Y	\$225. + Disbursements	\$2,025		\$225. + Disbursements	\$2,025
	Final Notification	To recover associated costs	per roll	Y	\$275. + Disbursements	\$1,650		\$275. + Disbursements	\$1,650
	Extension Agreement	To recover associated costs	per roll	Y	\$275. + Disbursements	\$275		\$275. + Disbursements	\$275
	Default of Extension Agreement	To recover associated costs	per roll	Y	\$100. + Disbursements	\$100		\$100. + Disbursements	\$100
	Preparation and Registration of Tax Deed	To recover associated costs	per roll	Y	\$300. + Disbursements	\$300		\$300. + Disbursements	\$300
	Legal Costs for Payment into Court	To recover associated costs	per roll	Y	\$300. + Disbursements	\$300		\$300. + Disbursements	\$300
	Total Fees for Tax Sale					\$17,375			\$17,375
10300-450220	Fees for Housing								
	Discharges, Releases & Postponements	To recover associated costs	per document	Y	\$325 + Disbursements	\$3,250		\$325 + Disbursements	\$3,250
	Total Fees for Housing					\$3,250			\$3,250
	Total 450220					\$22,900			\$22,900

Part 5

User Fees and Charges

Department	Legislative Services
Division	Court Services
Activity	Court Services

Activity	Legal Services	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10310-430010	Service fees								
	Conviction fee	Government Legislated fee	per ticket	N	\$5.00			\$5.00	
	Conviction fee at trial sentenced in absentia	Government Legislated fee	per ticket	N	\$10.00			\$10.00	
	NSF charges	Government Legislated fee	per NSF cheque	N	\$35.00			\$35.00	
	Photocopy fees	Government Legislated fee	per page	N	\$1.00			\$1.00	
	Certified copies	Government Legislated fee	per page	N	\$3.50			\$3.50	
	Administration default fee non-payment	Government Legislated fee	per ticket	N	\$40.00			\$40.00	
	Conviction fee for Parking-Fail to Respond	Government Legislated fee	per ticket	N	\$16.00			\$16.00	
	Non-appearance for trial held ex parte	Government Legislated fee	per ticket	N	\$30.00			\$30.00	
	Transcription fees - Paper Format	Government Legislated fee	per page	Y	\$7.10			\$7.10	
	Transcription fees - Paper Format - Expedited	Government Legislated fee	per page	Y	\$9.60			\$9.60	
	Transcription fees - Paper Format- 24 hr delivery	Government Legislated fee	per page	Y	\$12.55			\$12.55	
	Transcription fees - Electronic Format	Government Legislated fee	per page	Y	\$6.30			\$6.30	
	Transcription fees - Electronic Format - Expedited	Government Legislated fee	per page	Y	\$8.80			\$8.80	
	Transcription fees - Electronic Format - 24 hr delivery	Government Legislated fee	per page	Y	\$11.75			\$11.75	
	Total 430010					\$1,500,000			\$1,500,000

Part 5
User Fees and Charges

Infrastructure, Planning and Growth Management

Department	Infrastructure, Planning and Growth Management
Division	Engineering and Capital Works
Activity	Engineering

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10760.420020	Heavy Load Permit								
	Wide and Heavy Load Permit	To recover cost of reviewing request and route and the issuance of the permit.	per permit	N	\$168.00	\$4,032.00	1-Jan-25	\$171.00	\$4,104.00
	Wide and Heavy Load Permit	Use of municipal property	per permit	N	\$1.00	\$24.00		\$1.00	\$24.00
	Total 420020					\$4,056.00			\$4,128.00

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Engineering and Capital Works
Activity	Parking

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10885-450130	Parking Garage : Simcoe Street Parking Garage (Daily)								
	Parking garage fees : Simcoe Street Parking Garage	To partially recover operating and maintenance costs for facility	Hourly	Y	\$2.00	\$180,000			\$94,746
	Parking garage fees : Simcoe Street Parking Garage		Daily Max.	Y	\$14.00				
	Total 10885-450130					\$180,000			\$94,746
10885-450135	Parking Garage : Simcoe Street Parking Garage (Permit)								
	Parking garage fees : Simcoe Street Parking Garage	To partially recover operating and maintenance costs for facility	Month	Y	\$90.00				\$233,280
	Total 10885-450135					\$0			\$233,280
10890-450130	Parking Garage : King Street Parkade (Daily)								
	Parking garage fees : King Street Parkade	To partially recover operating and maintenance costs for facility	Hourly	Y	\$2.00	\$330,000			\$294,250
	Parking garage fees : King Street Parkade		Daily Max.	Y	\$14.00				
	Total 10890-450130					\$330,000			\$294,250
10890-450135	Parking Garage : King Street Parkade (Permits)								
	Parking garage fees : King Street Parkade	To partially recover operating and maintenance costs for facility	Month	Y	\$105.00				\$296,625
	Total 10890-450135					\$0			\$296,625
10895-450125	Parking Lots : Reid, Downie, Del Cray								
	Parking lot fees : Reid, Downie, Del Cray	To partially recover operating and maintenance costs of lots	Hourly	Y	\$1.75	\$22,000			\$54,649
	Parking lot fees : Reid, Downie, Downie		Month	Y	\$53.00				
	Total 10895-450125					\$22,000			\$54,649

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Engineering and Capital Works
Activity	Parking

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10895-450130	Parking Lots : Various Downtown Lots								
	Parking lot fees : Lot - L	To partially recover operating and maintenance costs of lots	Hourly	Y	\$1.75	\$78,000			\$138,390
	Parking lot fees : Lot - L		Daily Max.	Y	\$12.25				
	Parking lot fees : Lot - B		Hourly	Y	\$1.75				
	Parking lot fees : Lot - B		Daily Max.	Y	\$12.25				
	Parking lot fees : Lot - C		Hourly	Y	\$1.75				
	Parking lot fees : Lot - C		Daily Max.	Y	\$12.25				
	Total 450130					\$78,000			\$138,390
10900-490110	Parking Advertising								
	Parking Advertising	Recovery of revenue from advertising through downtown Christmas free parking	per unit	Y	Variable	\$4,000			\$4,500
	Total 450060					\$4,000			\$4,500
10900-450125	On-street Parking : Non-CBD Sites								
	On-street parking fees: non-CBD sites	To partially recover operating costs and ensure customer turnover	Hourly	Y	\$1.75	\$27,300			\$60,480
	Total 450125					\$27,300			\$60,480
10900-450130	On-street Parking : Downtown Sites								
	On-street parking fees: downtown sites	To partially recover operating costs and ensure customer turnover	Hourly	Y	\$1.75	\$362,700			\$572,999
	Total 450125					\$362,700			\$572,999
	Total Parking Fees					\$1,004,000			\$1,749,919

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Planning, Development and Urban Design
Activity	Planning

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10330-450280	Recoveries								
	Easement Fees- residential	Cost recovery for entering into HPTRP	property	N	\$0	\$0			
	- commercial	Cost recovery for entering into HPTRP	property	N	\$0	\$0			
	Renewal Fees	Cost recovery for renewal of HPTRP	property	N	\$200	\$4,200		\$200	\$4,200
	Total 450280					\$4,200			\$4,200
Total 10330						\$4,200			\$4,200

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Planning, Development and Urban Design
Activity	Application Amendment Fees

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
11120-450370	Zoning By-Law Amendments								
	Minor ¹ - Application Fee	To recover costs of processing application	base fee	N	\$5,580.00		1-Jan-25	\$6,000.00	\$30,000
	Standard ² - Technical Adequacy Review*	To recover costs of processing application	base fee	N	\$6,320.00		1-Jan-25	\$7,960.00	\$79,600
	Standard ² - Application Fee	To recover costs of processing application	base fee	N	\$4,890.00		1-Jan-25	\$6,160.00	\$61,600
	Complex ³ - Technical Adequacy Review*	To recover costs of processing application	base fee	N	\$15,930.00 *		1-Jan-25	\$20,690.00	\$144,830
	Complex ³ - Application Fee	To recover costs of processing application	base fee	N	\$8,490.00		1-Jan-25	\$11,030.00	\$110,300
	Zoning Bylaw Amendment applications combined with a Site Plan, Subdivision or Official Plan Amendment application is subject to a 25% discount in the fee								
	Official Plan Amendment								
	Technical Adequacy Review*	To recover costs of processing application	base fee	N	\$15,520.00		1-Jan-25	\$20,690.00	\$20,690
	Application Fee	To recover costs of processing application	base fee	N	\$8,270.00		1-Jan-25	\$11,030.00	\$55,150
	Subdivision or Condominium Plans								
	Technical Adequacy Review*	To recover costs of processing application	base fee	N	\$16,050.00		1-Jan-25	\$25,440.00	\$127,200
	Application Fee	To recover costs of processing application	base fee + per dwelling unit	N	\$8,560 + \$82/unit (1st 100 units) +\$55/unit (100+ units)		1-Jan-25	\$13,700 + \$82/unit (1st 100 units) +\$55/unit (100+ units)	\$82,200
	External ROW improvements oversight				\$ 8,997.00			\$8,997.00	
	Subdivision Compliance Letter	To recover costs of processing application	per letter	N	\$190.00			\$190.00	\$950
	Extensions to Draft Approval	To recover costs of processing application	per approval	N	\$3,150.00			\$3,150.00	\$9,450
	Condominium Exemption from Draft Approval	To recover costs of processing application	per approval	N	\$1,580.00			\$1,580.00	\$4,740

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Planning, Development and Urban Design
Activity	Application Amendment Fees

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Amendments to Approved Plans and/or Draft Conditions - Notice Required	To recover costs of processing application		N	\$3,150.00			\$3,150.00	
	Amendments to Approved Plans and/or Draft Conditions - No Notice Required	To recover costs of processing application		N	\$1,580.00		1-Jan-25	\$1,580.00	
	Site Plans								
	Standard ^d - Technical Adequacy Review*	To recover the cost of processing applications	base fee	N	\$8,630.00		1-Jan-25	\$10,940.00	\$164,100
	Standard ^d - Application Fee	To recover the cost of processing applications	base fee + (per dwelling unit and/or affected building floor area)	N	\$4,140 + (\$72/ residential unit and/or \$2/sq.m. non-residential building floor area)		1-Jan-25	\$5,250+\$72/ residential unit+\$2/ sq.m. non-residential building floor area	\$111,150
	Complex ^e - Technical Adequacy Review*	To recover the cost of processing applications	base fee	N	\$18,320.00		1-Jan-25	\$23,820.00	\$238,200
	Complex ^e - Application Fee	To recover the cost of processing applications	base fee + (per dwelling unit and/or affected building floor area)	N	\$6,380 + (\$136/residential unit and/or \$3/sq.m. non-residential building floor area)		1-Jan-25	\$8,290+\$136/ residential unit+\$3/ sq.m. non-residential building floor area	\$123,700
	External ROW improvements oversight			N	\$ 22,272.00			\$22,270.00	
	Minor amendment to approved site plan ^f	To recover cost of processing applications		N	\$ 840.00		1-Jan-25	\$2,500.00	\$25,000
	Amendments to approved site plans - Major Residential	To recover cost of processing applications		N	see Standard ^d / Complex ^e Site Plan Fees			see Standard ^d / Complex ^e Site Plan Fees	\$22,230
	Amendments to approved site plans - Major (All other)	To recover cost of processing applications		N	see Standard ^d / Complex ^e Site Plan Fees			see Standard ^d / Complex ^e Site Plan Fees	\$15,420
	Roof-top Patios	To recover cost of processing applications		N	\$530.00			\$530.00	
	Outdoor Cafés	To recover cost of processing applications		N	\$320.00		1-Jan-25	\$400.00	\$10,000
	Extensions to Site Plan approval Period	To recover cost of processing applications		N	\$740.00			\$740.00	\$2,220
	Site Plan Compliance Letter	To recover cost of processing applications		N	\$190.00		1-Jan-25	\$300.00	\$1,500
	Other Fees								
	Pre-consultation*	To recover cost of processing applications		N	\$ 1,250.00		1-Jan-25	\$ 2,500.00	\$120,000
	Renewal/Update of Expired Record of Pre-Consultation Letter	To recover cost of processing applications		N			1-Jan-25	\$ 500.00	\$7,500
	Part Lot Control Exemption	To recover cost of processing applications	per lot	N	\$2,630 + \$50/lot		1-Jan-25	\$2,630 + \$50/lot	\$9,390

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Planning, Development and Urban Design
Activity	Application Amendment Fees

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Removal of Holding Provision	To recover cost of processing applications		N	\$740.00		1-Jan-25	\$740 + \$500 per circulation of required supporting documents (except where required supporting documents have been reviewed and approved as part of another Planning Act application for the same lands)	\$3,700
	Sign By-Law Amendments	To recover cost of processing applications		N	\$1,260.00			\$1,260.00	\$12,600
	Other Agency Circulations			N	\$320.00			\$320.00	
	Telecommunication Structures - no public consultation required	To recover cost of processing applications		-	N		1-Jan-25	\$3,150.00	\$9,450
	Telecommunication Structures - public consultation required	To recover cost of processing applications		-	N		1-Jan-25	\$5,250.00	\$15,750
	Peer Review	To recover cost of processing applications		-	N		1-Jan-25	100% of the City's full costs of undertaking a Peer Review	
	Recirculation (where four or more circulations are required)	To recover cost of processing applications	per circulation	-	N		1-Jan-25	\$1,200.00	\$2,400
	Total 450370					\$1,364,870			\$1,621,020
11120-450380	Development Engineering Review								
	Development Engineering Review	To recover cost of processing applications	% of const. \$		6% of construction value	\$5,000	1-Jan-25	6% of construction value	\$300,000
	Total 450380					5,000			300,000
11120-440600	Committee of Adjustment								
	Minor Variances	1 and 2 unit residential properties		N	\$ 1,350.00			\$1,350.00	\$54,000
	All Others (inc. Sign By-law)			N	\$ 1,350.00			\$1,350.00	
	Severances								
	Creation of a new building Lot	To recover cost of processing applications	per lot	N	\$3,010 per new lot created		1-Jan-25	\$4,020 per new lot created	\$40,200
	All Others (E.g. Additions, easements)	To recover cost of processing applications		N	\$ 800.00		1-Jan-25	\$1,000.00	\$15,000
	Permissions								
	Enlargement, expansion or conversion of a legal non-conforming use	To recover cost of processing applications		-	N		1-Jan-25	\$1,350.00	\$2,700
	Other								
	Reissuance of Consent Certificates	To recover cost of processing applications		N	\$ 110.00			\$110.00	\$220

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Planning, Development and Urban Design
Activity	Application Amendment Fees

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Request of Change of Conditions for Provisional Consent	To recover cost of processing applications		N	\$110 + advertising			\$110 + advertising	
	Recirculation	To recover cost of processing applications		N	\$ 420.00		1-Jan-25	\$500.00	\$500
	Certificate of Validation	To recover cost of processing applications		N	\$ 430.00			\$430.00	\$860
	Certificate of Cancellation	To recover cost of processing applications		N	\$ 430.00			\$430.00	\$860
	Total 440600					\$135,730			\$114,340
11120-450220	Real Estate Due Diligence								
	Due Diligence Requests - legal requests to City for non-City lands	To recover associated costs	per request	Y	\$ 300.00	300	1-Jan-25	\$ 320.00	\$320
	Total 450220					300			\$320
	Total					1,505,900			2,035,680
Notes:									
Any expenses incurred by the City pursuant to Municipal Plan Review on behalf of the Province of Ontario or for peer review of technical submission materials									
Recovered from the applicant at actual cost									
If any application is deferred at the applicant's request, the costs of readvertising for public notice will be assessed to the Applicant									
Recovered from the applicant at actual cost									
* Contingent on the final version of the proposed Bill 185, Cutting Red Tape to Build More Homes Act, 2024, City staff recommend the proposed wording: "Where an applicant does not opt for pre-consultation and/or technical adequacy review prior to the submission of an application for Official Plan Amendment, Zoning By-law Amendment, Site Plan Approval or Plan of Subdivision/Condominium, the respective fees for pre-consultation and/or technical adequacy review shall apply at the time of application."									
Site Plan Application Fees will be calculated based on the "Affected Building Floor Area". "Affected Building Floor Area" means the gross floor area within an existing and/or proposed building that is to be introduced or converted to Non-Residential uses.									
¹ Means an application under section 34 of the Planning Act which meets one or more of the following: <ul style="list-style-type: none"> • Conforms to objectives and intent of the Official Plan; • Maintains intent and purpose of zoning by-law (e.g., no change in zoning category, only small-scale exception/change to zoning regulations); • Applies to a single parcel for low density residential use; • No impact or very limited impact beyond the subject lands is anticipated; • Requires up to one technical study/report in addition to a Planning Justification Report and concept plans; and/or, • Applies to a temporary use. 									
² Means an application under section 34 of the Planning Act which meets one or more of the following: <ul style="list-style-type: none"> • Conforms with and/or retains the general intent of the Official Plan; • Requires change in zoning category and/or multiple regulations of existing zoning; • Moderate impact beyond the subject lands is anticipated; and/or, • Requires two to four technical studies/report in addition to a Planning Justification Report and concept plans. 									

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Planning, Development and Urban Design
Activity	Application Amendment Fees

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	³ Means an application under section 34 of the Planning Act which meets one or more of the following: <ul style="list-style-type: none"> • Requires an amendment to the Official Plan; • Represents shift from intent and purpose of the zoning by-law (e.g., change in zoning category and/or development standards); • Involves substantial increase in density and/or floor space (e.g., large scale redevelopment); • Requires five or more technical studies/reports in addition to a Planning Justification Report and concept plans - likely to generate exceptional levels of City staff processing effort; • Greater impact beyond the subject lands may be anticipated; and/or, • Associated with a Draft Plan of Subdivision or Condominium application. 								
	⁴ Means an application under section 41 of the Planning Act which meets one or more of the following: <ul style="list-style-type: none"> • Requires the review of up to three updated or new technical studies/reports; • Requires standard circulation to commenting agencies and departments; • Relatively straight-forward development proposal, where the size and site development issues are considered to be less complex; • Involves amendments to approved site plans with site alterations; • Involves a building addition, parking lot expansion or creation of a commercial parking lot; and/or, • Applies to a temporary use. 								
	⁵ Means an application under section 41 of the Planning Act which meets one or more of the following: <ul style="list-style-type: none"> • Requires the review of four or more updated or new technical studies/reports; • Requires greater technical review cycles (i.e., three or more cycles); • Large-scale and/or multi-phase developments with complex site development issues; • Involves a new build or significant building addition with impacts to existing site development; • Involves major amendments to approved site plans with significant site alterations; • Associated with another Planning Act application; • Requires coordination of external agency approvals; and/or, • Involves complex legal issues (e.g., right-of-way dedications, easements). 								
	⁶ Does not require a change to the site plan agreement registered on title								

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Building
Activity	PPH Septic Inspection Fees

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Class 4 Sewage System Permit less than 4500 litres per day	government mandated - being assumed by Building from PPH			\$750			\$750	
	Class 4 Sewage System Permit greater than 4500 litres per day and less than 10,000 litres per day				\$1,200			\$1,200	
	Class 4 Sewage System Tank Permit - Replacement only				\$400			\$400	
	Class 5 Sewage System Permit (Holding Tank)				\$750			\$750	
	Class 3 Sewage System (Cesspool)				\$500			\$500	
	Class 2 Sewage System Permit (Greywater System)				\$500			\$500	
	Trench Bed repair or extension permit 16 metres or less				\$500			\$500	
	Filter Bed repair permit, replacement or extension 6 metres or less				\$500			\$500	
	Transfer of permit to a new owner				\$375			\$375	
	Existing System Inspection (sewage system permit for change of use or building addition, comments on minor variance or rezoning)				\$400			\$400	
	Rezoning or minor variance comments requiring a site visit				\$250			\$250	
	Severance or Subdivision Comments - first lot				\$300			\$300	
	Severance or Subdivision Comments - each additional lot				\$150			\$150	
	Severance or Subdivision re-inspection - first lot				\$300			\$300	
	Severance or Subdivision re-inspection - each additional lot				\$150			\$150	
	Copies of archived permits				\$35			\$35	
	File Search (e.g. Lawyers, real estate), copies and letter				\$125			\$125	
	Septic System re-inspection fee (Source Water Protection Area)				\$325			\$325	
	Total								\$0

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Building
Activity	Building Inspection

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
11135-420020	Building Permit Fees								
	New Residential Construction	To recover all costs of providing service	Rate based on gross floor area (m ²)	N	\$27.45/sq. m gross floor area, min. \$225		Jan 01 25	\$28.27/sq. m gross floor area, min. \$225	
	Residential Alterations - without identifiable gross floor area	To recover all costs of providing service	Rate based on construction value	N	\$31.68 /\$1,000 construction value, min. \$225		Jan 01 25	\$32.63 /\$1,000 construction value, min. \$225	
	Industrial Commercial Institutional - Shell	To recover all costs of providing service	Rate based on gross floor area (m ²)	N	\$18.51/sq. m gross floor area, min. \$225		Jan 01 25	\$20.18/sq. m gross floor area, min. \$225	
	Industrial Commercial Institutional - Tenant Fit-up and Alteration	To recover all costs of providing service	Rate based on construction value	N	\$26.06 /\$1,000 construction value, min. \$225		Jan 01 25	\$28.41 /\$1,000 construction value, min. \$225	
	Industrial Commercial Institutional - Finished	To recover all costs of providing service	Rate based on gross floor area (m ²)	N	\$24.68 /sq. m gross floor area, min. \$225		Jan 01 25	\$26.90 /sq. m gross floor area, min. \$225	
	Industrial Commercial Institutional Alteration - without identifiable gross floor area	To recover all costs of providing service	Rate based on construction value	N	\$26.05 /\$1,000 construction value, min. \$225		Jan 01 25	\$28.40 /\$1,000 construction value, min. \$225	
	Demolition of Building up to 600 m ² or up to 3 stories	To recover all costs of providing service	Flat Fee	N	\$282/permit			\$282/permit	
	Demolition of Building over 600 m ² or 3 stories	To recover all costs of providing service	Flat Fee	N	\$530/permit			\$530/permit	
	Design Structures and Stand Alone Works	To recover all costs of providing service	Flat Fee	N	\$265/permit			\$265/permit	
	Plumbing Permit <= 10 fixtures	To recover all costs of providing service	Flat Fee	N	\$140/permit		Jan 01 25	\$104/permit	
	Plumbing Permit > 10 fixtures	To recover all costs of providing service	Flat Fee	N	\$260/permit			\$260/permit	
	Change of Use	To recover all costs of providing service	Flat Fee	N	\$245/permit			\$245/permit	
	Conditional Permit	To recover all costs of providing service	Full Fee	N					
	Occupancy Permit	To recover all costs of providing service	Flat Fee	N	\$465/permit			\$465/permit	
	Reinspection's	To recover all costs of providing service	Flat Fee	N	\$465/permit			\$465/permit	
	Construction Commenced Without Permit	To recover all costs of providing service	Flat Fee	N	\$242/permit			\$242/permit	
	Transfer Ownership	To recover all costs of providing service	Flat Fee	N	\$242/permit			\$242/permit	
	Cancelled building permit - fee refund	Refund in accordance with Building By-law 10-048	Varies - see by-law	N					
	Permit Amendment/re-review	To recover all costs of providing service	\$75 / Hr staff time	n					
	Total 420020					\$2,340,036.00			\$2,904,276.00

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Building
Activity	Building Inspection

11135-450275	Other Fees							
	Building Code Order - Order To Comply	To recover all costs of providing service	each	N	\$170.00		\$170.00	
	Building Code Order - Stop Work Order	To recover all costs of providing service	each	N	\$335.00		\$335.00	
	Building Code Order - Unsafe Building	To recover all costs of providing service	each	N	\$500.00		\$500.00	
	Building Code Order - Order Prohibiting Occupancy	To recover all costs of providing service	each	N	\$500.00		\$500.00	
	Building Code Order - Order Not To Cover	To recover all costs of providing service	each	N	\$335.00		\$335.00	
	Building Code Order - Order To Uncover	To recover all costs of providing service	each	N	\$555.00		\$555.00	
	Building Code Order - Emergency Order	To recover all costs of providing service	each	N	\$665.00		\$665.00	
	Liquor licence inspection/approval letter	To recover all costs of providing service	each	N	\$80.00		\$80.00	
	Restaurant inspection/approval letter	To recover all costs of providing service	each	N	\$80.00		\$80.00	
	Retail car sales approval letter	To recover all costs of providing service	each	N	\$80.00		\$80.00	
	Day care provider approval letter	To recover all costs of providing service	each	N	\$80.00		\$80.00	
	Accessory apartment registration fee	To recover all costs of providing service	each	N	\$80.00		\$80.00	
	Retail gas/propane letter of approval	To recover all costs of providing service	each	N	\$80.00		\$80.00	
	Service charge on contract work	To recover all costs of providing service	10% of cost - min. \$25	N	10% of cost - min. \$50		10% of cost - min. \$50	
	Total 450040					\$12,000.00		\$22,000.00
11135-450355	Compliance Letter Fees							
	Zoning compliance letter	To recover all costs of providing service	\$30.00 each	N	\$40 each		\$40 each	
	Work order compliance letter	To recover all costs of providing service	\$30.00 each	N	\$40 each		\$40 each	
	Survey compliance letter	To recover all costs of providing service	\$75.00 each	N	\$90 each		\$90 each	
	Total 450355					\$60,000.00		\$50,000.00
	Total					\$2,412,036.00		\$2,976,276.00

Part 5
User Fees and Charges

Municipal Operations

Department	Municipal Operations
Division	Public Works
Activity	Various

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Recoveries								
10810-450220	Sewer Rodding Private Connection business Hours	To recover costs	Flat Fee	Y	\$250	\$2,500		\$250	\$2,500
10810-450220	Sewer Rodding Private Connection after hours and weekends	To recover costs	Flat Fee	Y	\$350	\$2,500		\$350	\$2,500
10850-450220	** Recoveries with HST	To recover costs	Time & Materials	Y	various	\$87,635		various	\$87,635
10875-450220	***External Vehicles Recovery	To recover costs	Time & Materials	Y	various	\$5,277		various	\$5,277
10845-450220	** Recovery no HST	To recover costs	Time & Materials	N	various	\$581,000		various	\$581,000
	Total 450220					678,912			\$678,912

* Labour plus overhead (labour varies) plus equipment hourly cost (equipment used varies)

** Labour plus overhead at (labour varies) plus equipment hourly cost (equipment varies) plus materials at cost).

*** Labour plus overhead at (labour varies) plus materials at cost.

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Public Works
Activity	Urban Forestry

G/L Account Number	User Fee Name and Description	Rationale for Fee (I.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C6	C5	C7	C8	C9	C10
10755 - 420025	Tree Fees								
	Tree Removal Permit Fee - Administered by City Staff	recover part of cost to deliver service		N	\$ 155.00	\$12,400.00			
	Tree Removal Permit Fee - Administered by Tree Service Provider	recover part of cost to deliver service		N	\$ 50.00	\$12,500.00			
	Tree Removal Permit Fee - Eligible Exemption	n/a		N	\$0.00	\$0.00			
	Tree Removal Permit Application Fee	recover part of cost to deliver service		N	\$ 15.00	\$7,500.00			
	Tree Removal Permit Application Fee - more than 5 trees	recover part of cost to deliver service			\$ 150.00	\$4,500.00			
	Replacement Tree Fee for permits, planning applications, by-laws	recover part of cost to deliver service			\$ 550.00	\$11,000.00			
	Total 420025					\$47,900.00			\$0.00
10756-450368	Environmental Compliance Approval Amendment								
	Consolidated Linear Environmental Compliance Approval Storm Sewers/Ditches/Culverts/Third Pipe (SW1, SW3)	partial recovery of admin charges		N	\$ 1,500.00	\$1,500.00		\$ 1,500.00	\$1,500.00
	Consolidated Linear Environmental Compliance Approval Components of Sewage Collection System (Pumping Stations) (SS2)	partial recovery of admin charges		N	\$ 5,000.00	\$0.00		\$ 5,000.00	\$0.00
	Consolidated Linear Environmental Compliance Approval for Separate Sewers/Nominally Separate Sewers/Force mains (Sanitary) (SS1)	partial recovery of admin charges		N	\$ 1,500.00	\$1,500.00		\$ 1,500.00	\$1,500.00
	Environmental Compliance Approval Amendment	partial recovery of admin charges		N	\$ 1,000.00	\$1,000.00		\$ 1,000.00	\$1,000.00
	Consolidated Linear Environmental Compliance Approval Stormwater Management Facilities (SW2)	partial recovery of admin charges		N	\$ 5,000.00	\$5,000.00		\$ 5,000.00	\$5,000.00
	Total 450368					\$9,000.00			\$9,000.00
Total						\$56,900.00			\$9,000.00

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Transit
Activity	Public Transit

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10945-450155	Other								
	ATM Royalty and GO Sales	GO removed their equipment from our sales office in Jan 2024. They've discontinued all outlet sales of their passes. No revenues are anticipated.	per unit	N					
	Total 450155					0			0
10950-450145	Public Transit Fares/Conventional								
	Per ride	To partially recover operating and maintenance costs	per ride	N	\$ 3.00			\$ 3.00	
	30 day pass Adult		pass	N	\$ 72.00			\$ 72.00	
	30 day pass Senior		pass	N	\$ 66.00			\$ 66.00	
	30 day pass Student	Council proposed free transit for students. Passes will still be sold to STSCO for high school runs	pass	N	\$ 50.00		1-Jan-25	\$ 50.00	
	Annual Senior		annual	N	\$ 275.00			\$ 275.00	
	1/2 Year Senior		1/2 year	N	\$ 165.00			\$ 165.00	
	Family Day		per family	N	\$ 10.00			\$ 10.00	
	10 Ride Pass		pass	N	\$ 27.00			\$ 27.00	
	Bulk		Bulk	N	Variable			Variable	
	Discount		Discount	N					
	TransCab		pass	N	\$ 3.75			\$ 3.75	
	Link Transfers		transfer	N	\$ 1.00			\$ 1.00	
	<12 yrs. of age		pass	N	\$0			\$0	
	Total 450145					5,569,302			5,600,000
10955-450145	Handi-Van transit Fares								
	Handi-Van transit Fares	To partially recover operating and maintenance costs	per ride	N	\$ 3.00			\$ 3.00	
	30 day Pass		pass	N	above			above	
	Total 450146					157,000			157,000
10955-450150	Charter Rental								
	Charter Rental Fee	To cover cost to supply charter bus service inside City	per hour	Y	\$150			\$150	
	Total					0			0
10960-450060	Advertising								
	Bus Shelter Advertising	Recovery of revenue shelter advertising	per unit	Y	\$ 25,000.00			\$ 26,000.00	26,000
	On-Bus transit Advertising	Recovery of revenue from on-bus advertising	per unit	Y	\$ 125,000.00			\$ 126,000.00	126,000
	Total					0		152,000	152,000
	Total					5,726,302			5,909,000

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Water Utilities
Activity	Water Distribution

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
11070-xxxxxx	Metered Services								
	Basic Charge 15 mm (5/8")	Charge per Month based on Meter size	Meter Size	N			1-Jan-25	\$ 23.87	
	Basic Charge 20 mm (3/4")	Charge per Month based on Meter size	Meter Size	N			1-Jan-25	\$ 23.87	
	Basic Charge 25 mm (1")	Charge per Month based on Meter size	Meter Size	N			1-Jan-25	\$ 43.98	
	Basic Charge 40 mm (1-1/2")	Charge per Month based on Meter size	Meter Size	N			1-Jan-25	\$ 75.40	
	Basic Charge 50 mm (2")	Charge per Month based on Meter size	Meter Size	N			1-Jan-25	\$ 106.82	
	Basic Charge 75 mm (3")	Charge per Month based on Meter size	Meter Size	N			1-Jan-25	\$ 191.02	
	Basic Charge 100 mm (4")	Charge per Month based on Meter size	Meter Size	N			1-Jan-25	\$ 386.24	
	Basic Charge 150 mm (6")	Charge per Month based on Meter size	Meter Size	N			1-Jan-25	\$ 670.27	
	Basic Charge 200 mm (8")	Charge per Month based on Meter size	Meter Size	N			1-Jan-25	\$ 954.25	
	Basic Charge 250 mm (10")	Charge per Month based on Meter size	Meter Size	N			1-Jan-25	\$ 1,332.78	
	Basic Charge 300 mm (12")	Charge per Month based on Meter size	Meter Size	N			1-Jan-25	\$ 1,892.54	
11070-xxxxxx	Consumption Charge								
	0-20 Cubic m ³	Charge per Month based on Consumption	per cubic meter	N			1-Jan-25	\$ 1.5583	
	>20-100 m ³	Charge per Month based on Consumption	per cubic meter	N			1-Jan-25	\$ 1.6337	
	>100-5,000 m ³	Charge per Month based on Consumption	per cubic meter	N			1-Jan-25	\$ 0.8523	
	>5,000 m ³	Charge per Month based on Consumption	per cubic meter	N			1-Jan-25	\$ 0.5877	
11070-xxxxxx	Water Utility Services								
	Turn on / Turn off service	during business hours	flat rate	N			1-Jan-25	\$ 65.00	
		repeat during normal business hours	flat rate	N			1-Jan-25	\$ 65.00	
		Repeat of annual after hours	flat rate	N			1-Jan-25	\$ 165.00	
	Temporary Service Disconnection	Disconnection	flat rate	N			1-Jan-25	\$ 65.00	
		Reconnection	flat rate	N			1-Jan-25	\$ 65.00	
	Seasonal Water Meters	Removal	flat rate	N			1-Jan-25	\$ 155.00	
		Re-install	flat rate	N			1-Jan-25	\$ 155.00	
	Fire Flow Tests	During non-freezing periods	flat rate	N			1-Jan-25	\$ 335.00	
		During freezing periods	flat rate	N			1-Jan-25	\$ 335.00	
		Time and materials	minimum	N			1-Jan-25	\$ 335.00	
	Cross Connection Fees	Certified Backflow Prevention Device Tester Registration Fee	per year	N			1-Jan-25	\$ 100.00	
		Transient Certified Backflow Prevention Device Tester Registration Fee	per 30 days	N			1-Jan-25	\$ 50.00	
		Test Tag Fee	flat rate	N			1-Jan-25	\$ 25.00	
	Additional Meter Charges								
	Repair or replace a water meter as a result of freezing, abuse, lack of care, where it is the responsibility of the customer	Regular hours	actual cost + \$80.00	N			1-Jan-25	actual cost + \$80.00	
		After hours	actual cost + \$126.00	N			1-Jan-25	actual cost + \$126.00	
		Repeat occurrence	actual cost	N			1-Jan-25	actual cost	
	Dispute meter charge where the customer disputes the accuracy of the water meter, and it is tested and found to be within the allowable limits for accuracy.	Testing in house	≤ 1"	N			1-Jan-25	\$ 240.00	

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Water Utilities
Activity	Water Distribution

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
			1.5 - 2"				1-Jan-25	\$ 300.00	
		Testing by contractor	≤ 1"	N			1-Jan-25	Actual Cost	
			1.5 - 2"				1-Jan-25	Actual Cost	
			> 2"				1-Jan-25	Actual Cost	
	Remove and install meter at customer's request up to 2" meter	Regular hours	flat rate	N			1-Jan-25	\$ 80.00	
		After hours	flat rate	N			1-Jan-25	\$ 126.00	
	Removal and install water meter at customer's request over 2" meter	All hours	actual cost	N			1-Jan-25	actual cost	
	Relocate AMR sending module at customer's request	Regular hours	actual cost, \$80.00 min	N			1-Jan-25	actual cost, \$80.00 min	
		After hours	actual cost, \$126.00 min	N					
	Late Filing Fee	Applies to any report that is not submitted within the specified time-period or for any person not renewing their Certified Backflow Prevention Device Tester Registration within 30 days of expiry.	per report				1-Jan-25	\$ 100.00	
	Bulk Filling Station		per m ³	N			1-Jan-25	\$ 3.25	
	Customer Administration	Account set up	flat rate	N			1-Jan-25	\$ 30.00	
		Credit Reference Check	flat rate	N			1-Jan-25	\$ 19.50	
		Letter of reference	flat rate	N			1-Jan-25	\$ 15.00	
		Arrears Certificate	flat rate	N			1-Jan-25	\$ 15.00	
		Statement of Account	flat rate	N			1-Jan-25	\$ 15.00	
		Pulling Post Dated Cheques	flat rate	N			1-Jan-25	\$ 15.00	
		Duplicate Invoices (bill reprint)	flat rate	N			1-Jan-25	\$ 15.00	
		Easement Letter	flat rate	N			1-Jan-25	\$ 15.00	
		Over Due Notice Charge	flat rate	N			1-Jan-25	\$ 15.00	
		Returned Cheque Fee	flat rate	N			1-Jan-25	\$ 35.00	
		Tax Roll Water	flat rate	N			1-Jan-25	\$ 25.00	
		Tax Roll City	flat rate	Y			1-Jan-25	\$ 26.25	
	Non-Payment of Account	Late Payment Charge	monthly	N			1-Jan-25	1.5%	
		Late Payment Charge	annually	N			1-Jan-25	19.56%	
		Collection Visit (No disconnect)	flat rate	N			1-Jan-25	\$ 30.00	
		Disconnection for Non Payment Fee	flat rate	N			1-Jan-25	\$ 63.50	
		Reconnection Fee After Disconnection	flat rate	N			1-Jan-25	\$ 63.50	
		After Hours Reconnection Fee	minimum	N			1-Jan-25	\$ 155.00	
	Other	Special Meter Reads	flat rate	N			1-Jan-25	\$ 30.00	
		Manipulating water bypass	flat rate	N			1-Jan-25	\$ 2,000.00	
	Frontage Charges	Residential, Commercial and Institutional	per metre	N			1-Jan-25	\$ 504.00	
		Industrial	per metre	N			1-Jan-25	\$ 504.00	
		Redevelopment	per metre	N			1-Jan-25	\$ 504.00	
	Non-Abutting Frontage Charges	Residential - Single Family	each	N			1-Jan-25	\$ 3,715.00	
		Multi-residential, Commercial, Industrial, Institutional *					1-Jan-25	Min. frontage*	
		minimum frontage as required by City of Peterborough Zoning By-Law	by formula	N				(m)x\$3715.00 (\$)/15.24 (m)	
	Service Connections	Residential - up to 25mm, Restoration costs extra		N			1-Jan-25	\$ 3,380.00	
		All other services - 25mm and larger, Actual Costs		N			1-Jan-25	min. charge \$3380.00	
	Subdivision Inspection Charges		per lot	N			1-Jan-25	\$ 137.00	

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Environmental Protection
Activity	WWTP

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
11020-450230	Disposal fees at WWTP			N					
	Disposal fees at WWTP	To partially recover operating costs of WWTP	per m3						
	Portable Toilet	To partially recover operating costs of WWTP	Portable Toilet		\$39.10	\$25,000.00	1-Apr-25	\$40.27	\$25,750.00
	Septic Tank	To partially recover operating costs of WWTP	Septic Tank		\$27.09	\$300,000.00	1-Apr-25	\$27.90	\$309,000.00
	Holding Tank	To partially recover operating costs of WWTP	Holding Tank		\$17.34	\$450,000.00	1-Apr-25	\$17.86	\$463,500.00
	Total 450230					\$775,000.00			\$798,250.00
11035-450230	Services & Testing								
	Extra strength surcharge agreement	To partially recover operating costs of EMP, Enviro. Lab. WWTP	per kg of excess load	N	\$0.90	\$565,000.00	1-Jul-25	\$0.93	\$585,000.00
	PUSI water mains cleaning	To partially recover operating costs of EMP, Enviro. Lab. WWTP	yearly fee	N		\$2,500.00	1-Jan-25	\$2,500.00	\$2,500.00
	RV holding tank dump fee	To partially recover WWTP operating costs associated with holding tank discharge treatment	fees per visit	N	\$10.00	\$2,500.00		\$10.00	\$2,500.00
	Discharge Permits (Water from an Outside Source)	To partially recover operating costs of EMP, Enviro. Lab. WWTP	per m3	N	\$0.57	\$15,000.00	1-Jan-25	\$0.59	\$16,000.00
	Snow Dump Sampling/Analysis	To partially recover operating costs of EMP, Enviro. Lab. WWTP	yearly fee	**		\$10,000.00	1-Jan-25	\$12,000.00	\$12,000.00
	Drinking Water Analysis Service	To partially recover operating costs of EMP, Enviro Lab, WWTP	per sample	Y	\$30.00	\$9,000.00	1-Jan-25	\$33.00	\$9,900.00
	Disposal Fee for Millbrook Hauled Waste	To partially recover operating costs of WWTP	per m3	N		\$13,000.00			
	Total 450230					\$617,000.00			\$627,900.00
11035-450395	General Laboratory services								
	General Laboratory services	To partially recover operating cost of Enviro. Lab	fees as required	Y		\$110,000.00	1-Jan-25	\$110,000.00	\$110,000.00
	Total 450395					\$110,000.00			\$110,000.00
11035-490095	Bensfort Road landfill leachate treatment**								
	Bensfort Road landfill leachate treatment**	To partially recover operating costs of EMP, Enviro. Lab. WWTP	per m3	N	\$3.42	\$525,000.00	1-Jan-25	\$3.47	\$461,389.00
	Compost Site Leachate	To partially recover operating costs of EMP, Enviro. Lab. WWTP	per m3	N	\$3.42		1-Jan-25	\$3.47	\$71,486.00
	Total 490095					\$525,000.00			\$532,875.00
11035-490096	Landfill and Compost sampling/monitoring/analysis								
	Landfill sampling/monitoring/analysis	To partially recover operating costs of EMP, Enviro. Lab. WWTP	yearly fee	**		\$315,000.00	1-Jan-25	\$240,425.00	\$240,433.00
	Compost sampling/monitoring/analysis	To partially recover operating costs of EMP, Enviro. Lab. WWTP	yearly fee	**			1-Jan-25	\$79,300.00	\$79,292.00
	Total 490096					\$315,000.00			\$319,725.00
11030-450220	Camera or Vactor truck charges								
	Camera or Vactor truck charges	To Recover operating costs of WWC staff and truck (per truck per hour including one tonne disposal, plus additional expenses at applicable rates)	per hour		\$291.90	\$45,000.00		\$291.90	\$60,000.00
	Total 450220					\$45,000.00			\$60,000.00
						\$2,387,000.00			\$2,448,750.00

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Environmental Services
Activity	Waste Management

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10980-450390	Tipping Fees								
	Landfill fine - Fail to weigh out	To partially recover operating cost to administer / recover skipped tipping fees and to deter users from skipping weigh out	per unit	N	\$125	\$1,250		\$125	\$1,250
	Landfill fine - Fail to tarp load	To partially recover operating cost to administer / recover litter clean-up costs and to deter users from not tarping loads	per unit	N	\$75	\$300		\$75	\$300
	Landfill Tipping Fee - Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval) – 100 kg or less	To partially recover operating costs of landfill site for garbage loads 100 kg or less.	Flat Fee	N	\$12	\$343,500		\$12	\$343,500
	Landfill Tipping Fee - Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval) – over 100 kg (Unsorted)	To partially recover operating costs of landfill site for garbage loads 101 kg or more.	per tonne	N	\$150	\$1,570,647		\$150	\$1,731,739
	Landfill Tipping Fee - Sorted - Recyclables include green waste (L&Y or Source Separated Organics), scrap metal, clean wood waste, and blue box materials – 100 kg or less	To partially recover operating costs of landfill site for mixed recyclable loads of 100 kg or less.	Flat Fee	N	\$10	\$74,429		\$10	\$74,429
	Landfill Tipping Fee - Sorted - Recyclables include green waste (L&Y or Source Separated Organics), scrap metal, clean wood waste, and blue box materials – 100 kg or more	Mixed recyclable loads of 101 kg or more.	per tonne	N	\$120	\$104,860		\$120	\$104,860
	Landfill Tipping Fee - Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc. – 100 kg or less	To partially recover operating costs of landfill site for unsorted garbage loads 100 kg or less.	Flat Fee	N	\$25	\$429,375		\$25	\$381,285
	Landfill Tipping Fee - Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc. – 100 kg or more	To partially recover operating costs of landfill site for unsorted garbage loads 101 kg or more.	per tonne	N	\$260	\$986,689		\$260	\$644,368
	Mattress and Box spring Recycling Fee - <10 units	To partially recover cost of Mattress and Box spring recycling program initiated by Council in 2014	per unit	N	\$20	\$188,179	1-Apr-25	\$23	\$271,400
	Commercial Mattresses and Box springs - over 10 units	To recover the cost of 10+ mattresses and box springs brought to the landfill by commercial sources.	per unit	N	\$25	\$65,340	1-Apr-25	\$26	\$20,800

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Environmental Services
Activity	Waste Management

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Landfill Tipping Fee - Cover Materials	To partially recover operating costs of landfill site, and bring charges in line with other similar materials	per tonne	N	\$65	\$1,517,968		\$65	\$105,598
	Landfill Tipping Fee - Contaminated Soils Approved for Fill	To partially recover operating costs of landfill site	per tonne	N	\$150	\$75,000		\$150	\$1,425,000
	Landfill Tipping Fee - Asbestos	To partially recover operating costs of landfill site	per tonne	N	\$300	\$154,607		\$300	\$154,607
	Landfill Tipping Fee - Freon-based appliances	To partially recover operating costs of landfill site	per unit	N	\$25	\$25,800		\$25	\$25,800
	Total 450390					\$5,536,695			\$5,283,686

10980-450390	Tipping Fees if scales out of service								
	Garbage Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval)	To partially recover operating costs of landfill site for a car	per unit	N	\$12			\$12	\$3,000
	Garbage Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval)	To partially recover operating costs of landfill site for a Passenger van/suv/pickup truck	per unit	N	\$18			\$18	\$3,000
	Garbage Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval)	To partially recover operating costs of landfill site for a Pickup/Cargo van with a trailer	per unit	N	\$25			\$25	\$3,000
	Garbage Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval)	To partially recover operating costs of landfill site for a 10 yard container	per unit	N	\$170			\$170	
	Garbage Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval)	To partially recover operating costs of landfill site for a 15 yard container	per unit	N	\$260			\$260	
	Garbage Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval)	To partially recover operating costs of landfill site for a 20 yard container	per unit	N	\$340			\$340	

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Environmental Services
Activity	Waste Management

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Garbage Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval)	To partially recover operating costs of landfill site for a 30 yard container	per unit	N	\$520			\$520	
	Garbage Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval)	To partially recover operating costs of landfill site for a 40 yard container	per unit	N	\$680			\$680	
	Garbage Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval)	To partially recover operating costs of landfill site for a Packer Truck	per unit	N	\$1,220			\$1,220	
	Garbage Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval)	To partially recover operating costs of landfill site for a Compactor Bin	per unit	N	\$1,220			\$1,220	
	Garbage Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval)	To partially recover operating costs of landfill site for a Front Loader Truck	per unit	N	\$1,220			\$1,220	
	Garbage Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc.	To partially recover operating costs of landfill site for a car	per unit	N	\$25			\$25	
	Garbage Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc.	To partially recover operating costs of landfill site for a Passenger van/suv/pickup truck	per unit	N	\$35			\$35	
	Garbage Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc.	To partially recover operating costs of landfill site for a Pickup/Cargo van with a trailer	per unit	N	\$50			\$50	
	Garbage Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc.	To partially recover operating costs of landfill site for a 10 yard container	per unit	N	\$350			\$350	

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Environmental Services
Activity	Waste Management

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Garbage Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc.	To partially recover operating costs of landfill site for a 15 yard container	per unit	N	\$520			\$520	
	Garbage Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc.	To partially recover operating costs of landfill site for a 20 yard container	per unit	N	\$700			\$700	
	Garbage Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc.	To partially recover operating costs of landfill site for a 30 yard container	per unit	N	\$1,040			\$1,040	
	Garbage Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc.	To partially recover operating costs of landfill site for a 40 yard container	per unit	N	\$1,400			\$1,400	
	Garbage Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc.	To partially recover operating costs of landfill site for a Packer Truck	per unit	N	\$2,400			\$2,400	
	Garbage Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc.	To partially recover operating costs of landfill site for a Compactor Bin	per unit	N	\$2,400			\$2,400	
	Garbage Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc.	To partially recover operating costs of landfill site for a Front Loader Truck	per unit	N	\$2,400			\$2,400	
	Contaminated Soil - Cover	To partially recover operating costs of landfill site for a Passenger van/suv/pickup truck	per unit	N	\$12			\$12	
	Contaminated Soil - Cover	To partially recover operating costs of landfill site for a Pickup/Cargo van with a trailer	per unit	N	\$12			\$12	
	Contaminated Soil - Cover	To partially recover operating costs of landfill site for a 10 yard container	per unit	N	\$70			\$70	
	Contaminated Soil - Cover	To partially recover operating costs of landfill site for a 15 yard container	per unit	N	\$100			\$100	

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Environmental Services
Activity	Waste Management

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Contaminated Soil - Cover	To partially recover operating costs of landfill site for a 20 yard container	per unit	N	\$140			\$140	
	Contaminated Soil - Cover	To partially recover operating costs of landfill site for a 30 yard container	per unit	N	\$200			\$200	
	Contaminated Soil - Cover	To partially recover operating costs of landfill site for a 40 yard container	per unit	N	\$265			\$265	
	Contaminated Soil - Cover	To partially recover operating costs of landfill site for a Packer Truck	per unit	N	\$460			\$460	
	Contaminated Soil - Cover	To partially recover operating costs of landfill site for a Compactor Bin	per unit	N	\$460			\$460	
	Contaminated Soil - Cover	To partially recover operating costs of landfill site for a Front Loader Truck	per unit	N	\$460			\$460	
	Contaminated Soil - Waste	To partially recover operating costs of landfill site for a Passenger van/suv/pickup truck	per unit	N	\$18			\$18	
	Contaminated Soil - Waste	To partially recover operating costs of landfill site for a Pickup/Cargo van with a trailer	per unit	N	\$25			\$25	
	Contaminated Soil - Waste	To partially recover operating costs of landfill site for a 10 yard container	per unit	N	\$175			\$175	
	Contaminated Soil - Waste	To partially recover operating costs of landfill site for a 15 yard container	per unit	N	\$260			\$260	
	Contaminated Soil - Waste	To partially recover operating costs of landfill site for a 20 yard container	per unit	N	\$350			\$350	
	Contaminated Soil - Waste	To partially recover operating costs of landfill site for a 30 yard container	per unit	N	\$520			\$520	
	Contaminated Soil - Waste	To partially recover operating costs of landfill site for a 40 yard container	per unit	N	\$680			\$680	
	Contaminated Soil - Waste	To partially recover operating costs of landfill site for a Packer Truck	per unit	N	\$1,220			\$1,220	
	Contaminated Soil - Waste	To partially recover operating costs of landfill site for a Compactor Bin	per unit	N	\$1,220			\$1,220	
	Contaminated Soil - Waste	To partially recover operating costs of landfill site for a Front Loader Truck	per unit	N	\$1,220			\$1,220	
	Landfill Tipping Fee - Recyclables include green waste, scrap metal, and blue box materials	To partially recover operating costs of landfill site for a car	per unit	N	\$10			\$10	

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Environmental Services
Activity	Waste Management

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Landfill Tipping Fee - Recyclables include green waste, scrap metal, and blue box materials	To partially recover operating costs of landfill site for a Passenger van/suv/pickup truck	per unit	N	\$10			\$10	
	Landfill Tipping Fee - Recyclables include green waste, scrap metal, and blue box materials	To partially recover operating costs of landfill site for a Pickup/Cargo van with a trailer	per unit	N	\$10			\$10	
	Landfill Tipping Fee - Recyclables include green waste, scrap metal, and blue box materials	To partially recover operating costs of landfill site for a 10 yard container	per unit	N	\$140			\$140	
	Landfill Tipping Fee - Recyclables include green waste, scrap metal, and blue box materials	To partially recover operating costs of landfill site for a 15 yard container	per unit	N	\$210			\$210	
	Landfill Tipping Fee - Recyclables include green waste, scrap metal, and blue box materials	To partially recover operating costs of landfill site for a 20 yard container	per unit	N	\$280			\$280	
	Landfill Tipping Fee - Recyclables include green waste, scrap metal, and blue box materials	To partially recover operating costs of landfill site for a 30 yard container	per unit	N	\$420			\$420	
	Landfill Tipping Fee - Recyclables include green waste, scrap metal, and blue box materials	To partially recover operating costs of landfill site for a 40 yard container	per unit	N	\$560			\$560	
	Landfill Tipping Fee - Recyclables include green waste, scrap metal, and blue box materials	To partially recover operating costs of landfill site for a Packer Truck	per unit	N	\$980			\$980	
	Landfill Tipping Fee - Recyclables include green waste, scrap metal, and blue box materials	To partially recover operating costs of landfill site for a Compactor Bin	per unit	N	\$980			\$980	
	Landfill Tipping Fee - Recyclables include green waste, scrap metal, and blue box materials	To partially recover operating costs of landfill site for a Front Loader Truck	per unit	N	\$980			\$980	
	Total 450390 - Scales out of Order					\$0			\$9,000
10985-410400	Composting services								
	L&Y Composting services to townships, County, City Pw, and bulk agreement	To cover the City's cost to process green waste material, and bulk wood dropped at the City's composting facility by Peterborough County, Townships, City PW, Municipal Contract agreements.	per tonne	Y	\$85.00	\$55,000		\$85.00	\$63,750
	SSO Composting services to townships, County, and bulk agreement	To cover the City's cost to process source Separated Organics material dropped at the City's composting facility by Peterborough County, Townships, Municipal Contract agreements.	per tonne	Y	\$112.00	\$45,000		\$112.00	\$112,000

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Environmental Services
Activity	Waste Management

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	L&Y Composting services to townships, County, City PW, and bulk agreement	To cover the City's cost to process green waste material, and bulk wood dropped at the City's composting facility by Peterborough County, Townships, City PW, Municipal Contract agreements.	per tonne	Y	\$85.00	\$55,000		\$85.00	\$63,750
	SSO Composting services to townships, County, and bulk agreement	To cover the City's cost to process source Separated Organics material dropped at the City's composting facility by Peterborough County, Townships, Municipal Contract agreements.	per tonne	Y	\$112.00	\$45,000		\$112.00	\$112,000
	Bulk Ground woodchips	To cover the City's cost to process ground woodchips (clean, uncontaminated) dropped at the City's composting facility by Municipal and bulk Contract agreements.	per tonne	Y	\$0.00	\$0	1-Jan-25	\$50.00	\$50,000
	L&Y Composting services to for greenwaste materials delivered to the BRLS public drop off and private waste haulers.	To cover the City's cost to process green waste material dropped at the City's composting facility by various sources.	per tonne	Y	\$85.00	\$75,000		\$85.00	
	SSO Composting Services for Commercial Waste	To cover the City's cost to process compostable waste delivered to the Organics Facility. Material is delivered by private waste hauling contractors from ICI facilities.	per tonne	Y	\$120.00	\$15,000		\$120.00	
	Total 410400					\$190,000			\$225,750
11000-450230	Large Article Collection								
	Large Article Collection	To partially recover operating costs of large article collection and disposal	per unit	N	\$30 for 1st item, \$15 each add 1 item	\$16,000	1-Jan-25	\$80 for 1st item, \$30 each add 1 item	\$22,000
	Large Article Collection - Mattresses/Box Springs	To cover the cost to collect and pay \$23 each to the landfill account for recycling costs	per unit	N	\$30.00		1-Jan-25	\$80 for 1st item, \$30 each add 1 item	
	Total 450230					\$16,000			\$22,000
11010-450020	Container sales								
	Blue boxes sold back to community	To partly recover the new supply contract for recycling bins, blue boxes will now be: \$5.00 for the small 23L carry bin, and \$8.00 for the 61L fiber or 89L container recycling boxes. No free blue box replacements.	per unit	Y	\$4.42 for 23L \$7.08 for 68L or 83L	\$0		\$4.42 for 23L \$7.08 for 68L or 83L	\$0
	100 L SSO Carts sold	To recover the cost of SSO carts sold (Not warranty replacements)	per unit	Y	\$88.49	\$0		\$88.49	\$0
	Organics Kitchen catcher	To recover the cost of kitchen catchers sold	per unit	Y	\$8.85	\$0		\$8.85	\$0
	270 L Caddies sold back to the community	To recover the cost of recycling caddies supplied to apartments and businesses. This better encourages recycling, and drastically reduces administrative work.	per unit	Y	\$88.50	\$0		\$88.50	\$2,000
	Total 450020					\$0			\$2,000
	Total					\$5,743,319.56			\$5,543,061.29

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Airport
Activity	Airport Operating Revenue

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
11125-420110	Lease Rate								
	Land Lease Rate	Land lease Rate	per sq. ft.	Y	\$0.3432	\$427,500.00	1-Jan-25	\$0.3518	\$436,000.00
	Airport Office Lease Rate	Lease of office space	per sq. m.	Y			1-Jan-25	\$28.50	\$3,600.00
	Farm Land Lease Rate	Lease of land for farming operations	per acre	Y			1-Jan-25	\$150.00	\$4,000.00
	Total 440942					\$427,500.00			\$443,600.00
11125 450150	Charter Revenue								
	Passenger Fee	Charter fee by passenger enplaning and deplaning at terminal. Applicable to flights with more than 9 passengers.	per passenger	Y	\$8.00 - \$11.00	\$15,000.00	1-Jan-25	\$8.25	\$6,000.00
	Total 450150					\$15,000.00			\$6,000.00
11125-450275	Misc.								
	After Hours Call Out (Staff Only)	After hours call out fee for inspection, emergency, access, etc. Minimum of two hours per callout regardless of time. Two hour minimum not applicable if call-out is within one hour of published hours of operation.	per hour	Y	\$250.00-\$2500.00	\$5,000.00	1-Jan-25	\$125.00	\$1,000.00
	Airport Equipment	Airport equipment and operator (i.e. loader, dump truck, backhoe, tractor)	per hour	Y			1-Jan-25	\$150.00	\$500.00
	Boardroom Rental	Boardroom Rental	daily / half-day	Y	\$81.10-\$700.00	\$1,500.00	1-Jan-25	\$120.00 / \$80.00	\$250.00
	Fire Rescue - Standby	For arrival or departures - subject to availability	per movement	Y	\$15.00	\$150.00	1-Jan-25	\$1,500.00	\$6,000.00
	Hydro Apron II	Apron II hydro connection	daily	Y	\$15.00	\$150.00	1-Jan-25	\$15.00	\$150.00
	Hydro Private Tiedown	Winter Rate	monthly	Y	\$45.00	\$500.00	1-Jan-25	\$45.00	\$500.00
	Sanding	Winter Sand application	per application	Y	\$75.00	\$300.00	1-Jan-25	\$78.75	\$300.00
	Terminal Lobby Rental	Terminal Lobby Rental	daily / half-day				1-Jan-25	\$700.00 / \$300.00	\$1,500.00
	Urea	Urea Bags for Ice Control	per bag	Y			1-Jan-25	Cost plus 15%	\$0.00
	International Fee	Aircraft Category: MTOW rounded up to nearest 1,000 kg	Per arrival	Y			1-Jan-25	See below	\$10,500.00
		Less than 3,000 kg	Per arrival	Y			1-Jan-25	\$15.00	
		3,000 – 9,999 kg	Per arrival	Y			1-Jan-25	\$25.00	
		10,000 – 19,999 kg	Per arrival	Y			1-Jan-25	\$35.00	
		20,000 – 44,999 kg	Per arrival	Y			1-Jan-25	\$50.00	
		Greater than 44,999 kg	Per arrival	Y			1-Jan-25	\$70.00	
	Total 450275					\$7,600.00			\$20,700.00
11125 450310	Gasoline Rebate								
	Gasoline Rebate	Airport fuel surcharge	per litre	Y	\$0.045	\$45,000.00		\$0.045	
	Total 450310					\$45,000.00			\$50,000.00
11125 450571	Registration Fees								
	Registration Fees	Infrastructure improvement fee for based aircraft	Per aircraft	Y	\$100.00	\$20,000.00	1-Jan-25	\$100.00	\$10,000.00
	Total 450571					\$20,000.00			\$10,000.00
11125 450572	General Aviation Maintenance Fees								
	General Aviation Maintenance Fees	Seasonal maintenance fees for general aviation lots	per sq. ft.	Y	\$0.25-\$0.55	\$30,000.00	1-Jan-25	\$0.10	\$15,000.00
	Total 450572					\$30,000.00			\$15,000.00

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Airport
Activity	Airport Operating Revenue

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
11125 450573	Water / Sewer Connection Fee								
	Water / Sewer Connection Fee	Connection to water / sanitary system	per connection	Y	\$12,500.00	\$12,500.00	1-Jan-25	\$15,000.00	\$15,000.00
	Fire Service Connection Fee	Connection to fire suppression system	per connection	Y			1-Jan-25	\$2,500.00	\$2,500.00
	Total 450573					\$12,500.00			\$17,500.00
11125-450575	Landing Fees	Based on Aircraft MTOW rounded up to nearest 1000 kg							
	Landing Fees	Fee for each itinerant aircraft landing	per landing	Y	\$1.00-\$1500.00	\$75,000.00			
	Based at Peterborough Airport	Aircraft registered with YPQ as based of operations	per landing	Y			1-Jan-25	N/A	
	Private - Recreational	Aircraft Weight Less than 3,000 kg	per landing	Y			1-Jan-25	N/A	
	Commercial	Aircraft Weight Less than 3,000 kg - per 1000 kg MTOW	per landing	Y			1-Jan-25	\$6.00	
	Commercial / Private	3,000 kg to 9,999 kg - per 1000 kg of MTOW	per landing	Y			1-Jan-25	\$9.00	
	Commercial / Private	Greater than 9,999 - per 1000 kg of MTOW	per landing	Y			1-Jan-25	\$12.00	
	Total 450575					\$75,000.00			\$70,000.00
11125-450576	Airport Infrastructure Maintenance Fee	Applied to all new lease agreements past 2024							
	Airport Infrastructure Maintenance Fee	Maintenance of airport infrastructure	per sq. ft.	Y	\$0.05-\$0.20	\$35,000.00	1-Jan-25	\$0.05	
	Total 450576					\$35,000.00			\$3,000.00
11125-450577	Hangar Rental Fee								
	Hangar Rental Fee	Hangar Rental Fee	Monthly Per Aircraft	Y	\$400.00-\$700.00	\$0.00	1-Jan-25	\$400.00-\$700.00	\$0.00
	Total 450577					\$0.00			\$0.00
11125-450578	Airport Parking Fee								
	Vehicle Parking Fee	Vehicle parking fee	Hourly / Daily / Weekly	Y	\$3.50-\$100	\$500.00			
		Less than one (1) week	Weekly	Y			1-Jan-25	N/A	
		Weekly	Weekly	Y			1-Jan-25	\$35.00	
	Total 450578					\$500.00			\$500.00
11125-450579	Storage Fees								
	Storage Fees	Storage of equipment	Monthly	Y	\$30.00	\$1,000.00	1-Jan-25	\$30.00	
	Total 450579					\$1,000.00			\$0.00
11125-450580	Tie Down Fees								
	Tie Down Fees	Fee for parking single engine piston, multi engine piston, and recreational helicopters on primary aprons and in tiedown areas		Y	\$115.00-\$4000.00	\$30,000.00			
	Single Piston	Overnight parking	per night	Y			1-Jan-25	\$15.00	
	Multi-Piston & Recreational Helicopter	Overnight parking	per night	Y			1-Jan-25	\$18.00	
	Private Apron II		Monthly	Y			1-Jan-25	\$115.00	
	Private Apron II		Semi-Annual	Y			1-Jan-25	\$648.00	
	Private Apron II		Annual	Y			1-Jan-25	\$1,200.00	
	Apron I & Apron II		Monthly	Y			1-Jan-25	\$225.00	
	Apron I & Apron II		Semi-Annual	Y			1-Jan-25	\$1,269.00	
	Apron I & Apron II		Annual	Y			1-Jan-25	\$2,349.00	
	Total 450580					\$30,000.00			\$26,500.00
11125-450581	Airport Restricted Pass								

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Airport
Activity	Airport Operating Revenue

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Airport Restricted Pass	Airside access control pass (taxiways)	Flat fee per test attempt	Y	\$25.00-\$50.00	\$200.00	1-Jan-25	\$50.00	
	Total 450581					\$200.00			\$200.00
11125-450582	Airside Escort								
	Airside Escort	Staff escort for equipment, testing, construction outside of normal hours of operations, events, etc.	Per hour	Y	\$70.00	\$500.00	1-Jan-25	\$100.00	
	Total 450582					\$500.00			\$500.00
11125-450583	Business Registration Fee								
	Business Registration Fee	Registration fee for business conducting activities airside that do not have pre-existing agreements.	Annual	Y	\$200.00	\$500.00	1-Jan-25	\$200.00	\$0.00
	Total 450583					\$500.00			\$0.00
11125-450584	Apron Parking								
	Airport Apron Parking	Turbo propeller, Jet & Commercial Helicopter - Aircraft parked exceeding two (2) hour are subject to Apron fees. Apron Fees are applied per 1000 kg of maximum gross take off weight (MTOW), every 12 hours to up to monthly rate.	every 2 hours/ daily / weekly / monthly / bi-Annual	Y	\$15.00-\$8,000.00	\$35,500.00	N/A	N/A	N/A
	Turbo propeller, Jet & Commercial Helicopter	24 hour apron fee per 1000 kg of MTOW, rounded up to nearest 1,000 kg							
	24 Hour Apron Fee	Apron fees are applied per 1000 kg of maximum gross take off weight (MTOW).	per 1,000 kg	Y			1-Jan-25	\$5.00	
	Monthly Fee	Monthly formula: Aircraft 24 hour apron fee x 10	Per month	Y			1-Jan-25	Formula	
	Total 450583					\$35,500.00			\$36,000.00
11125-450585	Local Improvements								
	Servicing Charges	Registration fee for business conducting activities airside that do not have pre-existing agreements.	Annual per square foot of building	Y			1-Jan-25	\$0.05	\$45,000.00
	Total 450583					\$0.00			\$45,000.00
11130-440942	Development Review Fees								
	Development Review Fees	Covers building construction oversight and professional fees	per sq. m.	N	\$16.60	\$14,000.00		\$18.80	\$15,000.00
	Total 440942					\$14,000.00			\$15,000.00
	Total					\$749,800.00			\$666,150.00

Part 5
User Fees and Charges

Community Services

Department	Community Services
Division	Arts and Culture
Activity	Museum and Archives

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10345-450290	Service Fees								
	XplorRecreation Withdrawal Fees	Offset administrative costs associated with refunds for program withdrawals	per registrant	N	\$5.00	\$400		\$5.00	\$400
	Total 450290					\$400			\$400
10345-450410	Admissions								
	Admission	Cost recovery of services	per visit	N	by donation	\$15,500		by donation	\$15,500
	Total 450410					\$15,500			\$15,500
10355-450240	Education Programs								
	Community	Cost recovery of services, during regular open hours	per group	Y/extra			1-Jan-25	\$70.00	\$1,000
	Community	Cost recovery of services, outside regular open hours	per group	Y/extra			1-Jan-25	\$140.00	\$1,000
	School	Cost recovery of services	per registrant	N	\$7.00	\$6,000		\$7.00	\$4,000
	Total 450240					\$6,000			\$6,000
10355-450250	Film Festival								
	PMA: Bringing TIFF To You (BTTY)	Cost recovery of services (including fees for PMC box office, TIFF, distributors, Cineplex)	per ticket	Y/extra	\$18.08	\$95,000	1-Jan-25	\$17.00	\$21,600
	Total 450250					\$95,000			\$21,600
10355-450255	Public Programs								
10355-450255	Event	Cost recovery of services	per registrant	Y/incl			1-Jan-25	\$20.00	\$1,000
10355-450255	Day Camps	Cost recovery of services (full day)	per registrant	N	\$50.00	\$65,000		\$50.00	\$66,000
10355-450255	Specialized Camps	Cost recovery of services (full day)	per registrant	N	\$65.00			\$65.00	
	Total 450255					\$65,000			\$67,000
10345-450080	Collections								
	Archaeological Collections	To partially recover the costs of processing, conservation and long-term storage	per box	Y/extra	\$425.00	\$0		\$425.00	
	Total 450080					\$0			\$0
	Total					\$181,900			\$110,500

Part 5

User Fees and Charges

Department	Community Services
Division	Arts and Culture
Activity	Art Gallery of Peterborough

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
40010-450085	Memberships								
	Individual Art Gallery Membership / Tier 1	covers cost of defined membership benefits	per person	N	\$30.00	\$1,140	1/1/2025	\$25.00	
	Individual Art Gallery Membership / Tier 2	covers cost of defined membership benefits	per person	N			1/1/2025	\$50.00	
	2 Year Individual AGP Membership / Tier 1	covers cost of defined membership benefits	per person	N	\$54.00	\$810	1/1/2025	\$45.00	
	2 Year Individual AGP Membership / Tier 2	covers cost of defined membership benefits	per person	N			1/1/2025	\$90.00	
	Family Art Gallery Membership / Tier 3	covers cost of defined membership benefits	per family	N	\$40.00	\$1,360	1/1/2025	\$75.00	
	2 Year Family AGP Membership / Tier 3	covers cost of defined membership benefits	per family	N	\$72.00	\$720	1/1/2025	\$135.00	
	Curator's Circle AGP Membership / Tier 4	covers cost of defined membership benefits	per family	N	\$100.00	\$300	1/1/2025	\$150.00	
	2 year Curator's Circle Membership / Tier 4	covers cost of defined membership benefits	per family	N	\$180.00		1/1/2025	\$270.00	
	Director's Circle AGP Membership / Tier 5	covers cost of defined membership benefits	per family	N	\$300.00	\$600	1/1/2025	\$500.00	
	2 Year Director's Circle Membership / Tier 5	covers cost of defined membership benefits	per family	N	\$540.00		1/1/2025	\$900.00	
	Total 450085					\$6,500			\$6,500
40010-450240	School Groups								
	School Groups	cover cost: instructors, materials and facility	per visit 1 student	N	\$10.00	\$5,000		\$10.00	\$3,000
	Total 450240					\$5,000			\$3,000
40010-450615	Education Child								
	Education programs - child	costs of instructors, materials, facility	\$50 /day or \$33 1/2 day	N	\$50/day or \$33/1/2 day	\$4,000		\$50/day or \$33/1/2 day	\$4,000
	Total 450615					\$4,000			\$4,000
40010-450620	Education Youth								
	Education programs - Youth	Varies depending on instructor and schedule	full day	Y	\$50 - 80	\$1,500		\$50 - 80	\$1,500
	Total 450620					\$1,500			\$1,500
40010-450625	education Adult								
	Education programs - Adult	Varies depending on instructor and schedule	2 hr session	Y	\$50 - 80	\$5,000		\$50 - 80	\$5,000
	Total 450625					\$5,000			\$5,000
40010-450630	March Break & Summer Camps	covers increased costs for instructors, materials, facility operation - op	\$50 /day or \$33 1/2 day	N	\$50/day or \$33/1/2 day	\$18,000		\$50/day or \$33/1/2 day	\$19,000
	Total 450630					\$18,000			\$19,000
40010-450635	Education Other								
	Education - Partnerships	costs of instructors, materials, facility		N	\$120/workshop	\$2,000	1/1/2025		\$3,000
	Total 450635					\$2,000			\$3,000
Total 40010						\$42,000			\$42,000

Part 5

User Fees and Charges

Department	Community Services								
Division	Recreation and Parks								
Activity	Memorial Centre Events								
G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 If applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10390-450060	Advertising Revenue								
	In-Arena Advertising Sales-Managed by Petes	To partially recover operating costs	Annual	Y/Extra	\$650-5,000			\$650-\$5000	
	Total 450060					\$0			\$0
10390-450430	Ticket Charges								
	Order Charge	To partially recover operating costs	per order	Y/Extra	\$2 to \$2.50/order			\$2 to \$2.50/order	
	Total 450430					\$20,000			\$20,000
10390-450440	Premiums								
	Premium Fees for Club/South-end/Skybox/Birthday room-Concerts & Events	To partially recover operating costs	per ticket	Y/Incl.	\$1.00 to \$5.50			\$1.00 - \$5.50	
	South-End Club Premium-Lakers Discontinued	To partially recover operating costs	annual	Y/Extra	\$135 To \$175			\$135 to \$175	
	Total 450440					\$69,600			\$32,000
10390-450450	Box Office Fees								
	Internet ticket service charges	To partially recover operating costs	per ticket	Y/Extra	\$0.00			\$0.00	
	Box Office Ticket Sales Fee	To partially recover operating costs	per ticket	Y/Extra	\$0.75-\$10/ticket		1-Jan-25	\$0.75 - \$12/ticket	
	Ticket System Event Layout Production Fee	To partially recover operating costs	per event	Y/Extra	\$165.38		1/Jan/25	\$175.00	
	Box Office Hourly Fee-Level 1	To partially recover operating costs	per hour	Y/Extra	\$82.69		1/Jan/25	\$85.00	
	Box Office Hourly Fee-Level 2	To partially recover operating costs	per hour	Y/Extra	\$55.13		1/Jan/25	\$60.00	
	Total 450450					\$160,450			\$180,000
10390-450435	License Fees								
	Suites-Managed by Petes	To partially recover operating costs	annual	Y/Extra	\$1,000 to \$2,500/Suite			\$1,000 to \$2,500/Suite	
	Total 450435					\$0			\$0

Part 5

User Fees and Charges

Department	Community Services									
Division	Arts and Culture									
Activity	Memorial Centre Events									
G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee	
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10	
10390-450410	Event Charges									
	PMC Building Rental (Trade Show)	To partially recover operating costs	per day	Y/Extra	\$4,542.30		1-Jan-25	\$4,975.00		
	PMC Building Rental (Trade Show Non-Profit)	To partially recover operating costs	per day	Y/Extra	\$3,633.84		1-Jan-25	\$3,975.00		
	PMC Building Rental (Concert)	To partially recover operating costs	per day	Y/Extra	\$5,513-\$7,387		1-Jan-25	\$6,025 - \$8,075		
	PMC Building Rental (Concert Non-Profit)	To partially recover operating costs	per day	Y/Extra	\$5,909.40		1-Jan-25	\$6,475.00		
	PMC Building Rental (Banquet-Floor Only)	To partially recover operating costs	per day	Y/Extra	\$2,811.38		1-Jan-25	\$3,000.00		
	In-House Marketing for Events	To partially recover operating costs	per event	Y/Extra	\$105-\$2,100		1-Jan-25	\$115 - \$2,300		
	Event staff charges	To partially recover operating costs	per event	Y/Extra	\$2,646.00		1-Jan-25	\$2,850.00		
	Sound Room & Technician	To partially recover operating costs	per event	Y/Extra	\$275.63		1-Jan-25	\$300.00		
	Labor to remove glass	To partially recover operating costs	per event	Y/Extra	\$1,135.58		1-Jan-25	\$1,250.00		
	Labour to install Ice Cover	To partially recover operating costs	per event	Y/Extra	\$1,135.58		1-Jan-25	\$1,250.00		
	Partial Removal of Glass	To partially recover operating costs	per event	Y/Extra	\$794.90		1-Jan-25	\$850.00		
	Post Event Cleanup Fee	To partially recover operating costs	per event	Y/Extra	\$1,653.75		1-Jan-25	\$1,750.00		
	Rental - Mobile Stage	Includes set-up / delivery	per event	Y/ Extra	\$ -		1-Jan-25	\$2,500.00		
	Rental - Mobile Stage; NFP	Includes set-up / delivery	per event	Y/ Extra	\$ -		1-Jan-25	\$2,000.00		
	Rental - Mobile Stage; Multi-day Rental	Includes set-up / delivery	per event	Y/ Extra	\$ -		1-Jan-25	\$1,250.00		
	Total 450410					\$275,625			\$310,000	
10390-450220	Contractual Recovery									
	Forklift Operator	To partially recover operating costs	per hour	Y/Extra	\$33.41		1-Jan-25	\$35.00		
	Forklift Rental / Event	To partially recover operating costs	per event	Y/Extra	\$303.19		1-Jan-25	\$315.00		
	Lift Rental	To partially recover operating costs	per day	Y/Extra	\$303.19		1-Jan-25	\$315.00		
	Additional Chair rental	To partially recover operating costs	per event	Y/Extra	\$2.27		1-Jan-25	\$2.50		
	Additional Table rental	To partially recover operating costs	per event	Y/Extra	\$18.17		1-Jan-25	\$19.25		
	Total 450220					\$150,000			\$200,000	
10390-420125	Morrow Park									
	Morrow Building Rental-Winter	To partially recover operating costs	per day	Y/Extra	\$1,197.87		1-Jan-25	\$1,250.00		
	Morrow Building Rental-Summer	To partially recover operating costs	per day	Y/Extra	\$1,050.96		1-Jan-25	\$1,150.00		
	Morrow Building Set-Up Day Fee	To partially recover operating costs	per partial	Y/Extra	\$525.00		1-Jan-25	\$575.00		
	Total 420125					\$15,000			\$15,000	
10390-450125	Morrow Park Charge									
	Parking	To partially recover operating costs	per vehicle	Y/Incl.	\$5.00		1-Jan-25	\$5.25		
	Parking Lot Buyout	To partially recover operating costs	per day	Y/Extra	\$2,205.00		1-Jan-25	\$2,275.00		
	Total 450125					\$125,000			\$130,000	
Total 10390						\$816,675			\$887,000	

Part 5

User Fees and Charges

Department	Community Services									
Division	Arts and Culture									
Activity	Peterborough Zoo									
G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee	
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10	
10326-450220	RPZ Pavilion Rentals									
	RPZ Pavilion Shelter #3 - up to 30	Hourly Rate - Full Day Only 8 Hours - Non Resident	Hourly	Y	\$0.00		1-Jan-25	\$25.00		
	RPZ Pavilion Shelter #3 - up to 30	Hourly Rate - Full Day Only 8 Hours - Resident	Hourly	Y	\$0.00		1-Jan-25	\$12.50		
	RPZ Pavilion Shelter #3 - up to 30	Hourly Rate - Full Day Only - RPZ Approved Partner	Hourly	Y	\$0.00		2-Jan-25	\$0.00		
	RPZ Pavilion Shelter #2 - up to 35 Accessible	Hourly Rate - Full Day Only 8 Hours - Non Resident	Hourly	Y	\$0.00		1-Jan-25	\$25.00		
	RPZ Pavilion Shelter #2 - up to 35 Accessible	Hourly Rate - Full Day Only 8 Hours - Resident	Hourly	Y	\$0.00		1-Jan-25	\$12.50		
	RPZ Pavilion Shelter #2 - up to 35 Accessible	Hourly Rate - Full Day Only - RPZ Approved Partner	Hourly	Y	\$0.00		1-Jan-25	\$0.00		
	RPZ Pavilion Shelter #1 - up to 100	Hourly Rate - Full Day Only 8 Hours - Non Resident	Hourly	Y	\$0.00		2-Jan-25	\$37.50		
	RPZ Pavilion Shelter #1 - up to 100	Hourly Rate - Full Day Only 8 Hours - Resident	Hourly	Y	\$0.00		1-Jan-25	\$18.75		
	RPZ Pavilion Shelter #1 - up to 100	Hourly Rate - Full Day Only - RPZ Approved Partner	Hourly	Y	\$0.00		1-Jan-25	\$0.00		
	Total					\$0				\$8,000
10326-450320	Room Rental - Riverview Park and Zoo									
	RPZ Rotary Education Centre (8:30 to 4:00)	Cost Recovery - Admin charges	per hour	Y	\$35.00		1-Jan-25	\$35.00		
	RPZ Rotary Education Centre (8:30 to 4:00)	Cost Recovery - Admin charges	per half day (4 hrs)	Y	\$90.00		1-Jan-25	\$90.00		
	RPZ Rotary Education Centre (8:30 to 4:00)	Cost Recovery - Admin charges	per full day max (8 hrs)	Y	\$165.00		2-Jan-25	\$165.00		
	RPZ Rotary Education Centre (8:30 to 4:00)	Cost Recovery - Admin charges	RPZ Approved Partner	Y	\$0.00		1-Jan-25	\$0.00		
	RPZ Rotary Education Centre - Cleaning Fee	Cost Recovery - Admin charges	per booking	Y	\$20.00		1-Jan-25	\$20.00		
	Total					\$2,500				\$2,500

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation
Activity	Kinsmen Centre

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10425-450320	Room Rentals								
	Parking Lot Rental - Half Lot	To partially recover operating costs	Per Day	Y/Extra	\$132.74	0	1-Jan-25	\$135.00	
	Parking Lot Rental - Full Lot	To partially recover operating costs	Per Day	Y/Extra	\$265.49	0	1-Jan-25	\$270.00	
	Total 450320					\$0			\$0
10425-450425	Ice & Floor Rental Revenue								
	Ice Rental - Prime Time - Adult	To partially recover operating costs	Per Hour	Y/ Extra	\$207.84		1-Jan-25	\$215.00	
	Ice Rental - Prime Time - Youth	To partially recover operating costs	Per Hour	Y/ Extra	\$179.06		1-Jan-25	\$185.00	
	Ice Rental - Non-Prime Time	To partially recover operating costs	Per Hour	Y/ Extra	\$132.16		1-Jan-25	\$135.00	
	Ice Rental - After 11:00pm	To partially recover operating costs	Per Hour	Y/ Extra	\$132.16		1-Jan-25	\$135.00	
	Ice Rental - Elementary School Rate	To partially recover operating costs	Per Hour	Y/Extra	\$82.07		1-Jan-25	\$85.00	
	Ice Rental - Individual Rental	To partially recover operating costs	Per Participant	Y/Extra	\$9.21		1-Jan-25	\$9.75	
	Floor Rental - Prime Time - Adult	To partially recover operating costs	Per Hour	Y/Extra	\$114.93		1-Jan-25	\$127.50	
	Floor Rental - Prime Time - Youth	To partially recover operating costs	Per Hour	Y/Extra	\$91.89		1-Jan-25	\$107.50	
	Floor Rental - Non-Prime Time	To partially recover operating costs	Per Hour	Y/ Extra	\$68.00		1-Jan-25	\$80.00	
	Cost varies to include Capital Contribution								
	Floor Pad Rental - Individual	To partially recover operating costs	Per Day	Y/Extra	\$3,161.53		1-Jan-25	\$3,275.00	
	Total 450425					\$850,000			\$880,000
Total 10425						\$850,000			\$880,000

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation
Activity	Miskin Law Community Complex

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10445-450320	Room Rentals								
	Meeting Room Rental - Hourly	To partially recover operating costs	Hourly	Y/Extra	\$39.82		1-Jan-25	\$40.00	
	Meeting Room Rental - More than 8 Hours	To partially recover operating costs	Per Day	Y/Extra	\$309.73		1-Jan-25	\$315.00	
	Total 450320					\$4,625			\$15,000
10445-450425	Ice Rental Revenue								
	Ice Rental - Prime Time - Adult	To partially recover operating costs	Per Hour	Y/Extra	\$207.84		1-Jan-25	\$215.00	
	Ice Rental - Prime Time - Youth	To partially recover operating costs	Per Hour	Y/Extra	\$179.06		1-Jan-25	\$185.00	
	Ice Rental - Non-Prime Time	To partially recover operating costs	Per Hour	Y/Extra	\$132.16		1-Jan-25	\$135.00	
	Ice Rental - After 11:00pm	To partially recover operating costs	Per Hour	Y/Extra	\$132.16		1-Jan-25	\$135.00	
	Ice Rental - Elementary School Rate	To partially recover operating costs	Per Hour	Y/Extra	\$82.07		1-Jan-25	\$85.00	
	Ice Rental - Individual Rental	To partially recover operating costs	Per Participant	Y/ Extra	\$9.21		1-Jan-25	\$9.75	
	Floor Rental - Prime Time - Adult	To partially recover operating costs	Per Hour	Y/Extra	\$114.93		1-Jan-25	\$127.50	
	Floor Rental - Prime Time - Youth	To partially recover operating costs	Per Hour	Y/Extra	\$91.89		1-Jan-25	\$107.50	
	Floor Rental - Non-Prime Time	To partially recover operating costs	Per Hour	Y/Extra	\$68.00		1-Jan-25	\$80.00	
	Cost varies to include Capital Contribution								
	Floor Pad Rental - Individual	To partially recover operating costs	Per Day	Y/Extra	\$3,161.53		1-Jan-25	\$3,275.00	
	Total 450425					\$485,000			\$1,175,000
Total 10445						\$489,625			\$1,190,000

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation
Activity	Healthy Planet Arena

G/L Account Number	User Fee Name and Description	Rationale for Fee (I.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 If applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10410-450320	Room Rentals								
	Hall Rental - Sunday through Thursday	To partially recover operating costs	Hourly	Y/Extra	\$106.19		1-Jan-25	\$107.50	
	Hall Rental - Sunday through Thursday	To partially recover operating costs	Per Day	Y/Extra	\$513.27		1-Jan-25	\$525.00	
	Hall Rental - Friday through Saturday	To partially recover operating costs	Per Day	Y/ Extra	\$840.71		1-Jan-25	\$850.00	
	Hall Rental - Commercial Rate	To partially recover operating costs	Per Day	Y/Extra	\$973.45		1-Jan-25	\$1,000.00	
	Commercial Kitchen Rental - Less than 6 Hours	To partially recover operating costs	Per Day	Y/Extra	\$66.37		1-Jan-25	\$67.50	
	Commercial Kitchen Rental - More than 6 Hours	To partially recover operating costs	Per Day	Y/Extra	\$132.74		1-Jan-25	\$135.00	
	Parking Lot Rental - Half Lot	To partially recover operating costs	Per Day	Y/Extra	\$132.74		1-Jan-25	\$135.00	
	Parking Lot Rental - Full Lot	To partially recover operating costs	Per Day	Y/Extra	\$265.49		1-Jan-25	\$270.00	
	Meeting Room Rental - Hourly	To partially recover operating costs	Hourly	Y/Extra	\$39.82		1-Jan-25	\$40.00	
	Meeting Room Rental - More than 8 Hours	To partially recover operating costs	Per Day	Y/Extra	\$309.73		1-Jan-25	\$315.00	
	Total 450320					\$70,000			\$50,000
10410-450425	Ice & Floor Rental Revenue								
	Ice Rental - Prime Time - Adult	To partially recover operating costs	Per Hour	Y/ Extra	\$207.84		1-Jan-25	\$215.00	
	Ice Rental - Prime Time - Youth	To partially recover operating costs	Per Hour	Y/ Extra	\$179.06		1-Jan-25	\$185.00	
	Ice Rental - Non-Prime Time	To partially recover operating costs	Per Hour	Y/ Extra	\$132.16		1-Jan-25	\$135.00	
	Ice Rental - After 11:00pm	To partially recover operating costs	Per Hour	Y/ Extra	\$132.16		1-Jan-25	\$135.00	
	Ice Rental - Elementary School Rate	To partially recover operating costs	Per Hour	Y/ Extra	\$82.07		1-Jan-25	\$85.00	
	Ice Rental - Individual Rental	To partially recover operating costs	Per Participant	Y/ Extra	\$9.21		1-Jan-25	\$9.75	
	Floor Rental - Prime Time - Adult	To partially recover operating costs	Per Hour	Y/ Extra	\$114.93		1-Jan-25	\$127.50	
	Floor Rental - Prime Time - Youth	To partially recover operating costs	Per Hour	Y/ Extra	\$91.89		1-Jan-25	\$107.50	
	Floor Rental - Non-Prime Time	To partially recover operating costs	Per Hour	Y/ Extra	\$68.00		1-Jan-25	\$80.00	
	Cost varies to include Capital Contribution								
	Floor Pad Rental - Individual	To partially recover operating costs	Per Day	Y/ Extra	\$3,161.53		1-Jan-25	\$3,275.00	
	Total 450425					\$1,108,975			\$1,150,000
Total 10410						\$1,178,975			\$1,200,000

Part 5

User Fees and Charges

Department	Community Services									
Division	Recreation									
Activity	Memorial Centre Operations									
G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee	
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10	
10385-450425	Ice & Floor Charges									
	Ice Rental - Prime Time - Adult	To partially recover operating costs	Per Hour	Y/Extra	\$207.84		1-Jan-25	\$215.00		
	Ice Rental - Prime Time - Youth	To partially recover operating costs	Per Hour	Y/Extra	\$179.06		1-Jan-25	\$185.00		
	Ice Rental - Non-Prime Time	To partially recover operating costs	Per Hour	Y/Extra	\$132.16		1-Jan-25	\$135.00		
	Ice Rental - After 11:00pm	To partially recover operating costs	Per Hour	Y/Extra	\$132.16		1-Jan-25	\$135.00		
	Ice Rental - Elementary School Rate	To partially recover operating costs	Per Hour	Y/Extra	\$82.07		1-Jan-25	\$85.00		
	Ice Rental - Individual Rental	To partially recover operating costs	Per Participant	Y/ Extra	\$9.21		1-Jan-25	\$9.75		
	Floor Rental - Prime Time - Adult	To partially recover operating costs	Per Hour	Y/Extra	\$124.35		1-Jan-25	\$127.50		
	Floor Rental - Prime Time - Youth	To partially recover operating costs	Per Hour	Y/Extra	\$105.54		1-Jan-25	\$107.50		
	Floor Rental - Non-Prime Time	To partially recover operating costs	Per Hour	Y/Extra	\$78.10		1-Jan-25	\$80.00		
	Cost varies to include Capital Contribution									
	Total 450425					\$308,000			\$305,000	
Total 10385						\$308,000			\$305,000	

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation
Activity	Adult and Seniors Programs

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10494-450530	Adult and Senior Programs								
	Facility Access Pass- Individual		Per Visit	Y/Extra	\$4.43		1-Jan-25	\$4.65	
	Facility Access Pass- Group	Group Rate	Per Visit	Y/Extra	\$13.27		1-Jan-25	\$13.94	
	Leisure Program - Multi Pass	Individual; Multipack Purchase	Per 25 Visits	Y/Extra	\$85.45		1-Jan-25	\$85.45	
	Instructional / Skill - Level F1	2 Hour Program	Per Class	Y/Extra	\$18.00		1-Jan-25	\$18.00	
	Instructional / Skill - Level F2	2 Hour Program	Per Class	Y/Extra	\$22.75		1-Jan-25	\$22.75	
	Recreation Program; Adult		Per Class	Y/Extra	\$9.00		1-Jan-25	\$9.00	
	Workshop; General Interest		Per Class	Y/Extra	\$11.00		1-Jan-25	\$11.00	
	Workshop; Special Interest		Per Class	Y/Extra	\$12.00		1-Jan-25	\$12.00	
	Certification Program - First Aid/CPR & AED	Two-Day Course	Per Course	Y	\$139.75		1-Jan-25	\$140.00	
	Certification Program - First Aid Recert.	One-Day Course	Per Course	Y	\$85.70		1-Jan-25	\$90.00	
	Certification Program - First Aid Instructor	18 Hours	Per Course	Y	\$173.50		1-Jan-25	\$250.00	
	Certification Program - Examiner Course		Per Course	Y	\$88.50		1-Jan-25	\$160.00	
	Certification Program - Other Programs	One-Day Course	Per Course	Y	\$90.25		1-Jan-25	\$90.25	
	Course Materials - Standard First Aid Manual		1 Set	Y	\$21.85		1-Jan-25	\$25.00	
	Total 450530					\$85,000			\$55,000
Total 10494						\$85,000			\$55,000

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation
Activity	Aquatics and Beach Program

G/L Account Number	User Fee Name and Description	Rationale for Fee (I.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10530-450515	Aquatic Programs								
	Child/Youth Swim Program - 30m		Per Class	N	\$8.65		1-Jan-25	\$9.65	
	Child/Youth Swim Program - 30m	Member Rate	Per Class	N	\$6.50		1-Jan-25	\$7.50	
	Child/Youth Swim Program - 45m		Per Class	N	\$9.25		1-Jan-25	\$10.25	
	Child/Youth Swim Program - 45m	Member Rate	Per Class	N	\$6.90		1-Jan-25	\$8.00	
	Child/Youth Swim Program - 60m		Per Class	N	\$9.70		1-Jan-25	\$11.00	
	Child/Youth Swim Program - 60m	Member Rate	Per Class	N	\$7.25		1-Jan-25	\$8.25	
	Child/Youth Private Swim Program - 30m		Per Class	N	\$22.25		1-Jan-25	\$23.00	
	Child/Youth Private Swim Program - 30m	Member Rate	Per Class	N	\$16.75		1-Jan-25	\$17.25	
	Child/Youth Semi-Priv. Swim Program - 30m		Per Class	N	\$13.25		1-Jan-25	\$15.00	
	Child/Youth Semi-Priv. Swim Program - 30m	Member Rate	Per Class	N	\$10.00		1-Jan-25	\$11.25	
	Adaptive 1:1 Swim Program - 30m		Per Class	N	\$22.25		1-Jan-25	\$23.00	
	Adaptive 1:1 Swim Program - 30m	Member Rate	Per Class	N	\$16.75		1-Jan-25	\$17.25	
	Adaptive Low Ratio Swim Program - 30m		Per Class	N	\$13.25		1-Jan-25	\$15.00	
	Adaptive Low Ratio Swim Program - 30m	Member Rate	Per Class	N	\$10.00		1-Jan-25	\$11.25	
	Fitness Swimmer Program		Per Class	Y/Extra	\$10.45		1-Jan-25	\$15.00	
	Junior Lifeguard Club		Per Class	Y/Extra	\$10.45		1-Jan-25	\$15.00	
	Junior Lifeguard Club	Member Rate	Per Class	Y/Extra	\$7.85		1-Jan-25	\$11.25	
	Leadership Program - Bronze Medallion	First Aid Included	Per Class	Y/Extra	\$21.85		1-Jan-25	\$23.50	
	Leadership Program - Bronze Cross	First Aid Included	Per Class	Y/Extra	\$23.20		1-Jan-25	\$24.50	
	Leadership Program - Instructor / NLS Recert.		Per Class	Y/Extra	\$89.75		1-Jan-25	\$100.00	
	Leadership Program - LSS Instructor Course		Per Class	Y/Extra	\$32.65		1-Jan-25	\$34.50	
	Leadership Program - National Lifeguard		Per Class	Y/Extra	\$32.65		1-Jan-25	\$34.50	
	Leadership Program - National Lifeguard	Instructor Course; 18 Hours	Per Class	Y/Extra	\$229.50		1-Jan-25	\$350.00	
	Leadership Program - LSS Instructor Course	Assistant Instructor Course	Per Class	Y/Extra	\$21.85		1-Jan-25	\$30.00	
	Leadership Program - LSS Course	Aquatic Supervisor Course	Per Class	Y/Extra	\$89.75		1-Jan-25	\$100.00	
	Certification Program - Examiner Course		Per Course	Y	\$90.25		1-Jan-25	\$90.25	
	Absence Fee - Advanced Instructor		Per Class	Y	\$		1-Jan-25	\$120.00	
	Total 450515					\$300,000			\$340,000
Total 10530						\$300,000			\$340,000

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation
Activity	Child and Family Programs

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10495-450520	Day and Summer Camp Programs								
	Camp Program - Single Day Camp		Per Day	Y	\$50.00			\$58.00	
	Camp Program - Single Day Camp	Member Rate	Per Day	Y	\$40.00			\$52.50	
	Camp Program - Weekly Camp		Per Week	Y	\$255.00			\$280.00	
	Camp Program - Weekly Day Camp	Member Rate	Per Week	Y	\$192.00			\$252.00	
	Camp Program - Lunch Program		Per Day	Y	\$9.00			\$10.25	
	Total 450520					\$310,000			\$415,000
10495-450525	Children and Family Programs								
	Child Recreational Program - 30m		Per Class	N	\$6.85			\$7.30	
	Child Recreational Program - 30m	Member Rate	Per Class	N	\$5.15			\$6.57	
	Child Recreational Program - 45m		Per Class	N	\$7.30			\$7.80	
	Child Recreational Program - 45m	Member Rate	Per Class	N	\$5.50			\$7.02	
	Child Recreational Program - 60m		Per Class	N	\$7.80			\$8.30	
	Child Recreational Program - 60m	Member Rate	Per Class	N	\$5.90			\$7.47	
	Child Instructional Program		Per Class	Y	\$12.25			\$12.95	
	Child Instructional Program	Member Rate	Per Class	Y	\$ -			\$11.65	
	Family Recreational Program		Per Class	Y	\$7.30			\$8.25	
	Family Instructional Program		Per Class	Y	\$17.50			\$17.50	
	Certification - High Five Program		Per Class	Y	\$107.00			\$110.00	
	Birthday Party - Classic (2 Hours)		Per Event	Y	\$95.00			\$135.00	
	Birthday Party - Classic (2 Hours)	Member Rate	Per Event	Y	\$ -			\$121.50	
	Birthday Party - Arts Party (2 Hours)		Per Event	Y	\$ -			\$185.00	
	Birthday Party - Arts Party (2 Hours)	Member Rate	Per Event	Y	\$ -			\$166.50	
	Birthday Party - Gym (2 Hours)		Per Event	Y	\$195.00			\$225.00	
	Birthday Party - Gym (2 Hours)	Member Rate	Per Event	Y	\$ -			\$202.50	
	Birthday Party - Swim Party (2 Hours)		Per Event	Y	\$ -			\$225.00	
	Birthday Party - Swim Party (2 Hours)	Member Rate	Per Event	Y	\$ -			\$202.50	
	Birthday Party - Gym-Swim (3 Hrs)		Per Event	Y	\$265.00			\$295.00	
	Birthday Party - Gym-Swim (3 Hrs)	Member Rate	Per Event	Y	\$ -			\$265.50	
	Birthday Party - Private Swim Party (2 Hours)		Per Event	Y	\$ -			\$295.00	
	Birthday Party - Private Swim Party (2 Hours)	Member Rate	Per Event	Y	\$ -			\$265.50	
	Birthday Party - Gym & Private Swim	Includes Guards / No Slide	Per Event	Y	\$ -			\$345.00	
	Birthday Party - Gym & Private Swim	Member Rate - Includes Guards / No Slide	Per Event	Y	\$ -			\$310.50	
	Birthday Party - Extra Child Fee		Per Child	Y	\$16.75			\$17.25	
	Total 450525					\$155,000			\$170,000
Total 10495						\$465,000			\$585,000

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation
Activity	Facilities Booking and Permitting Services

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10520-450270	Partnership Agreements								
	Farmer's Market	Daily	Daily	Y/Extra	\$425.00		1-Jan-25	\$430.00	
	YMCA	Daily	Daily	Y/Extra	\$75.00		1-Jan-25	\$77.50	
	Total 450270					\$22,000			\$22,500
10520-450275	Administrative Fees								
	Facility Rental - Sport User Group Office Space		Per Month	Y	\$ -		1-Jan-25	\$225.00	
	Facility Rental - Storage Room	Equipment Room Storage	Per Month	Y	\$ -		1-Jan-25	\$25.00	
	Facility Rental - Event Staff	Per individual staff member	Per Hour	Y/Extra	\$25.00			\$25.00	
	Facility Rental - Event Security	Recovery of Security or Parking Control	Per Event	Y	\$ -		1-Jan-25	\$50.00	
	Cancellation Fee - Hourly Rental > 30 Days	Recovery of Administrative Costs	Per Hour	Y/Extra	\$30.00			\$30.00	
	Cancellation Fee - Hourly Rental < 30 Days	Recovery of Administrative Costs	Per Hour	Y/Extra	\$59.00		1-Jan-25	\$60.00	
	Cancellation Fee - Event Rental		Per Event	Y	15 % Min.			15 % Min.	
	Total 450275					\$7,750			\$7,750
10520-450455	Millenium								
	Total 450455				\$10,000	\$10,000			\$0
10520-450460	Parks & Open Space Fees								
	Regional Parks/Pavilions - Up to 100	Hourly Rate	Hourly	Y/Extra	\$17.70		1-Jan-25	\$18.25	
	Regional Parks/Pavilions - Up to 100	More than 8 Hours	Hourly	Y/Extra	\$15.31		1-Jan-25	\$15.50	
	Regional Parks/Pavilions - 101 to 250	Hourly Rate	Hourly	Y/Extra	\$25.00		1-Jan-25	\$25.75	
	Regional Parks/Pavilions - 101 to 250	More than 8 Hours	Hourly	Y/Extra	\$21.24		1-Jan-25	\$21.50	
	Regional Parks/Pavilions - 250 to 499	Hourly Rate	Hourly	Y/Extra	\$31.24		1-Jan-25	\$32.25	
	Regional Parks/Pavilions - 250 to 499	More than 8 Hours	Hourly	Y/Extra	\$26.55		1-Jan-25	\$27.00	
	Regional Parks/Pavilions - 500+	Hourly Rate	Hourly	Y/Extra	\$62.39		1-Jan-25	\$65.00	
	Regional Parks/Pavilions - 500+	More than 8 Hours	Hourly	Y/Extra	\$53.10		1-Jan-25	\$53.75	
	Regional Parks/Pavilions - Commercial	Hourly Rate	Hourly	Y/Extra	\$125.66		1-Jan-25	\$130.00	
	Regional Parks/Pavilions - Commercial	More than 8 Hours	Hourly	Y/Extra	\$106.19		1-Jan-25	\$107.75	
	Green Space - Neighbourhood/Community Parks	Hourly Rate	Hourly	Y/Extra	\$15.04		1-Jan-25	\$15.50	
	Green Space - Neighbourhood/Community Parks	More than 8 Hours	Hourly	Y/Extra	\$12.83		1-Jan-25	\$13.25	
	Total 450460					\$28,000			\$32,500
10520-450470	Sport Field and Outdoor Court Fees								
	Sport Facility - Level A	Prime Time Rental	Hourly	Y/Extra	\$35.00			\$35.00	
	Sport Facility - Level A	Non-Prime Time	Hourly	Y/Extra	\$30.00			\$30.00	
	Sport Facility - Level B	Prime Time Rental	Hourly	Y/Extra	\$25.00			\$25.00	
	Sport Facility - Level B	Non-Prime Time	Hourly	Y/Extra	\$20.00			\$20.00	
	Sport Facility - Premier	Prime Time Rental	Hourly	Y/Extra	\$45.00			\$45.00	
	Sport Facility - Premier	Non-Prime Time	Hourly	Y/Extra	\$40.00			\$40.00	
	Sport Court - Outdoor Court	Individual Sport ; <5 Individuals on Court	Hourly	Y/Extra	\$5.00			\$5.25	
	Sport Court - Outdoor Court	Individual Sport ; >5 Individuals on Court	Hourly	Y/Extra	\$19.00			\$20.00	
	Youth / Persons with Disabilities	Subsidized access to sport, applied to above	Hourly	Y/Extra	75% discount			75% discount	
	Sport Facility - Artificial Turf (< 10 Rentals)		Hourly	Y/Extra	\$97.50			\$97.75	
	Sport Facility - Artificial Turf (> 10 Rentals)		Hourly	Y/Extra	\$72.50			\$72.75	
	Total 450470					\$390,000			\$395,000
Total 10520						\$457,750			\$457,750

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation
Activity	Peterborough Marina

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10480-450005	Miscellaneous								
	Marina Sewage - Pump out Rate - 1 Tank	Service Recovery for < 20 Gallons	per item	Y/Extra	\$20.67		1-Jan-25	\$21.25	
	Marina Sewage - Pump out Rate - 2 Tanks	Service Recovery for > 20 Gallons	per item	Y/Extra	\$34.95		1-Jan-25	\$35.75	
	Marina Sewage - Pump out Rate Discount-Seasonal Boaters	Service Recovery Discount for Boaters with a Seasonal Contract	per item	Y/Extra	\$0.25		1-Jan-25	\$0.25	
	Marina Supplies - Clothing	Product Recovery	per item	Y/Extra			1-Jan-25	\$ -	
	Marina Supplies - Sundry Items	Product Recovery	per item	Y/Extra			1-Jan-25	\$ -	
	Marina Supplies - Ice Blocks	Product Recovery	per item	N	\$4.00		1-Jan-25	\$4.00	
	Marina Supplies - Ice Cubes	Product Recovery	per item	N	\$4.00		1-Jan-25	\$4.00	
	Coin operated washer	Recover cost for product	per item	Y/Incl.	\$3.00		1-Jan-25	\$3.00	
	Coin operated dryer	Recover cost for product	per item	Y/Incl.	\$3.00		1-Jan-25	\$3.00	
	Total 450005					\$5,000			\$6,250
10480-450008	Fuel								
	Marina Fuel Sales - Diesel	Product Recovery	per litre	Y/Extra	Variable Rate			Variable Rate	
	Marina Fuel Sales - Unleaded	Product Recovery	per litre	Y/Extra	Variable Rate			Variable Rate	
	Total 450008					\$245,000			\$240,000
10480-450085	Dock Fees Daily Rates								
10480-450085	Dock Fee - Daily + 15 amp power	Service Recovery + Power Service	per day / per foot	Y/Extra	\$2.28		1-Jan-25	\$2.35	
10480-450085	Dock Fee - Daily + 30 amp power	Service Recovery + Power Service	per day / per foot	Y/Extra	\$2.28		1-Jan-25	\$2.35	
10480-450085	Dock Fee - Daily + 30 (2) amp power	Service Recovery + Power Service	per day / per foot	Y/Extra	\$2.60		1-Jan-25	\$2.70	
10480-450085	Dock Fee - Daily + 50 amp power	Service Recovery + Power Service	per day / per foot	Y/Extra	\$2.60		1-Jan-25	\$2.70	
10480-450085	Dock Fee - Daily (No Power)	Service Recovery + Power Service	per day / per foot	Y/Extra	\$2.03		1-Jan-25	\$2.10	
10480-450085	Dock Fees Weekly Rates								
10480-450085	Dock Fee - Weekly + 15 amp power	Service Recovery + Power Service	per week / per foot	Y/Extra	\$10.67		1-Jan-25	\$11.00	
10480-450085	Dock Fee - Weekly + 30 amp power	Service Recovery + Power Service	per week / per foot	Y/Extra	\$10.67		1-Jan-25	\$11.00	
10480-450085	Dock Fee - Weekly + 30 (2) amp power	Service Recovery + Power Service	per week / per foot	Y/Extra	\$10.92		1-Jan-25	\$11.25	
10480-450085	Dock Fee - Weekly + 50 amp power	Service Recovery + Power Service	per week / per foot	Y/Extra	\$10.92		1-Jan-25	\$11.25	
10480-450085	Dock Fee - Weekly (No Power)	Service Recovery + Power Service	per week / per foot	Y/Extra	\$10.30		1-Jan-25	\$10.50	
10480-450085	Dock Fees Monthly Rates								
10480-450085	Dock Fee - Monthly + 15 amp power	Service Recovery + Power Service	per month / per foot	Y/Extra	\$25.25		1-Jan-25	\$26.00	
10480-450085	Dock Fee - Monthly + 30 amp power	Service Recovery + Power Service	per month / per foot	Y/Extra	\$25.25		1-Jan-25	\$26.00	
10480-450085	Dock Fee - Monthly + 30 (2) amp power	Service Recovery + Power Service	per month / per foot	Y/Extra	\$27.12		1-Jan-25	\$27.75	
10480-450085	Dock Fee - Monthly + 50 amp power	Service Recovery + Power Service	per month / per foot	Y/Extra	\$27.12		1-Jan-25	\$27.75	
10480-450085	Dock Fee - Monthly (No Power)	Service Recovery + Power Service	per month / per foot	Y/Extra	\$19.90		1-Jan-25	\$20.50	
10480-450085	Dock Fees Seasonal Rates								
10480-450085	Dock Fee - Seasonal + 15 amp power	Service Recovery + Power Service	per season / per foot	Y/Extra	\$57.77		1-Jan-25	\$60.00	
10480-450085	Dock Fee - Seasonal + 30 amp power	Service Recovery + Power Service	per season / per foot	Y/Extra	\$57.77		1-Jan-25	\$60.00	
10480-450085	Dock Fee - Seasonal + 30 (2) amp power	Service Recovery + Power Service	per season / per foot	Y/Extra	\$62.13		1-Jan-25	\$63.50	
10480-450085	Dock Fee - Seasonal + 50 amp power	Service Recovery + Power Service	per season / per foot	Y/Extra	\$62.13		1-Jan-25	\$63.50	
10480-450085	Dock Fee - Seasonal (No Power)	Service Recovery + Power Service	per season / per foot	Y/Extra	\$54.24		1-Jan-25	\$56.50	
10480-450085	Administration Fee								
10480-450085	Cancellation Fee-Partial Permits	Administrative cost recovery	per transaction		Min. 15%			Min. 15%	
10480-450085	Cancellation Fee-Seasonal Permits	Administrative cost recovery	per transaction	Y/Extra	Min. 15%			Min. 15%	
10480-450085	Cruise Boat								
10480-450085	E-Dock Seasonal Parking	Service Recovery	per season	Y/Extra	\$5,482.50		1-Jan-25	\$6,225.00	
	Total 450085					\$205,000			\$200,000
Total 10480						\$455,000			\$446,250

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation
Activity	McDonnell Street Community Centre

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10537-450320	Facility Rentals								
	Upper Banquet Room	Hourly Rate	Hourly	Y/Extra	\$70.80		1-Jan-25	\$72.50	
	Upper Banquet Room	More than 8 hours	Daily	Y/Extra	\$442.48		1-Jan-25	\$450.00	
	Games Room	Hourly	Hourly	Y/Extra	\$53.10		1-Jan-25	\$54.50	
	Games Room	More than 8 hours	Daily	Y/Extra	\$309.73		1-Jan-25	\$312.50	
	Meeting Room Rental - Max. 20 People	Hourly	Hourly	Y/Extra	\$22.12		1-Jan-25	\$25.00	
	Meeting Room Rental - Max. 20 People	More than 8 hours	Daily	Y/Extra	\$132.74		1-Jan-25	\$150.00	
	Approved Recreational Activities	Monday through Thursday	Hourly	Y/Extra	\$22.12		1-Jan-25	\$25.00	
	Kitchen Rental (Mon to Thurs) Half Day	To partially recover the costs of operating industrial kitchen	Daily	Y/Extra	\$66.37		1-Jan-25	\$67.50	
	Kitchen Rental (Mon to Thurs) Full Day	To partially recover the costs of operating industrial kitchen	Daily	Y/Extra	\$132.74		1-Jan-25	\$135.00	
	Parking Lot Event Rental	Day Rate (8+ hours)	Daily	Y/Extra	\$132.74		1-Jan-25	\$135.00	
	Parking Lot Event Rental	Half Day	Daily	Y/Extra	\$66.37		1-Jan-25	\$67.50	
	Total 450320					\$40,000			\$40,000
10537-450545	Facility Access Fee								
	Facility Access Pass - Individual		Per Visit	Y	\$4.43		1-Jan-25	\$4.65	
	Facility Access Pass - Group	Group of 5 Individuals	Per Visit	Y	\$13.27		1-Jan-25	\$13.94	
	Total 450545					\$40,000			\$30,000
Total 10537						\$80,000			\$70,000

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation
Activity	Navy Memorial Park

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10536-450220	Administrative Fees								
	Cancellation Fee - Facility Rental	Recovery of Administrative Costs	Per Event	N	Min 15%		1-Jan-25	\$ -	
	Facility Rental - Event Security	Recovery of Security or Parking Control	Per Event	Y/Extra	\$ -		1-Jan-25	\$ -	
	Facility Rental - Event Staff	Per individual staff member	Per Hour	Y/Extra	\$25.00		1-Jan-25	\$26.25	
	Stat Day Rental	Cost of Staffing	Per Event	N	20% increase of fee		1-Jan-25	\$31.50	
	Hold/Damage Deposit - Meetings	To recover the costs of potential damage	Per Event	N	\$100.00		1-Jan-25	\$100.00	
	Hold/Damage Deposit - Events	To recover the costs of potential damage	Per Event	N	\$500.00		1-Jan-25	\$500.00	
	Set Up Fee	To recover the costs of table/chair set up	Per Event	N	\$66.37		1-Jan-25	\$68.50	
	Total 450220					\$2,400			\$2,500
10536-450320	Facility Rentals								
	Meeting Room Rental - Max. 20 People	Hourly	Hourly	Y/Extra	\$22.12		1-Jan-25	\$25.00	
	Meeting Room Rental - Max. 20 People	More than 8 hours	Daily	Y/Extra	\$132.74		1-Jan-25	\$150.00	
	Meeting Room Rental - Max. 100 People	Hourly	Hourly	Y/Extra	\$53.10		1-Jan-25	\$60.00	
	Meeting Room Rental - Max. 100 People	More than 8 hours	Daily	Y/Extra	\$318.58		1-Jan-25	\$350.00	
	Total 450320					\$58,000			\$60,000
Total 10536						\$60,400			\$62,500

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation
Activity	Peterborough Sport & Wellness Centre

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10465-450085	Membership Fees								
	Adult Membership - Young Adult (18-24 yrs.)		Per Month	Y	\$38.00		1-Jan-25	\$38.50	
	Adult Membership - Adult (18 - 54 yrs.)		Per Month	Y	\$48.00		1-Jan-25	\$48.50	
	Adult Membership - Silver (55 - 74 yrs.)		Per Month	Y	\$45.00		1-Jan-25	\$45.50	
	Adult Membership -Gold (75 -84 yrs.)		Per Month	Y	\$38.00		1-Jan-25	\$38.50	
	Adult Membership - Platinum (85+ yrs.)		Per Month	Y			1-Jan-25		
	Family Membership - 1 Adult Family		Per Month	Y	\$75.00		1-Jan-25	\$75.50	
	Family Membership - 2 Adult Family		Per Month	Y	\$90.00		1-Jan-25	\$90.50	
	Youth Membership - Infant (0 - 2 yrs.)		Per Month	Y			1-Jan-25		
	Youth Membership - Child (3 - 14 yrs.)		Per Month	N	\$23.75		1-Jan-25	\$24.25	
	Youth Membership - Student (14 - 24 yrs.)		Per Month	Y	\$26.75		1-Jan-25	\$27.25	
	Subsidy Membership - Individual		Per Month	Y	\$27.50		1-Jan-25	\$27.50	
	Subsidy Membership - Family		Per Month	Y	\$50.00		1-Jan-25	\$50.00	
	Replacement Membership Access Card		Per Item	Y	\$4.43		1-Jan-25	\$4.43	
	Discount - Group Memberships (5 - 10)	Member discount on above rates							
	Discount - Group Memberships (11 - 19)	Member discount on above rates							
	Discount - Group Memberships (20 plus)	Member discount on above rates							
	Total 450085					\$1,135,000			\$1,150,000
10465-450320	Facility Rentals - Multiuse Rooms								
	Meeting Room Rental - Max. 30 People	Hourly Rental	Hourly	Y/extra	\$39.82		1-Jan-25	\$40.00	
	Meeting Room Rental - Max. 30 People	More than 8 hours	Daily	Y/extra	\$309.73		1-Jan-25	\$315.00	
	Meeting Room Rental - Max. 60 People	Hourly Rental	Hourly	Y/extra	\$53.10		1-Jan-25	\$55.00	
	Meeting Room Rental - Max. 60 People	More than 8 hours	Daily	Y/extra	\$398.23		1-Jan-25	\$400.00	
	Meeting Room Rental - Max. 90 People	Hourly Rental	Hourly	Y/extra	\$66.37		1-Jan-25	\$68.50	
	Meeting Room Rental - Max. 90 People	More than 8 hours	Daily	Y/extra	\$486.73		1-Jan-25	\$500.00	
	Total 450320					\$17,500			\$15,000
10465-450485	Facility Rentals - Gymnasiums								
	Gymnasium Rental - Single Gym	Hourly Rental	Per hour	Y/Extra	\$70.80		1-Jan-25	\$71.25	
	Gymnasium Rental - Single Gym	More than 8 hours	Daily	Y/Extra	\$424.78		1-Jan-25	\$425.00	
	Gymnasium Rental - Double Gym	Hourly Rental	Per hour	Y/Extra	\$97.35		1-Jan-25	\$97.50	
	Gymnasium Rental - Double Gym	More than 8 hours	Daily	Y/Extra	\$601.77		1-Jan-25	\$602.00	
	Gymnasium Rental - Triple Gym	Hourly Rental	Per hour	Y/Extra	\$137.17		1-Jan-25	\$138.00	
	Gymnasium Rental - Triple Gym	More than 8 hours	Daily	Y/Extra	\$814.16		1-Jan-25	\$815.00	
	Total 450485					\$35,000			\$35,000
10465-450490	Facility Rentals - Aquatic Centre								
	Pool Rental - Therapy Pool plus 1 Guard		Per hour	Y/extra	\$92.92		1-Jan-25	\$93.75	
	Pool Rental - Leisure Pool plus 1 Guard		Per hour	Y/extra	\$123.89		1-Jan-25	\$125.00	
	Pool Rental - Water Slide plus 2 Guards		Per hour	Y/extra	\$194.69		1-Jan-25	\$197.00	
	Extra Lifeguard	Recovery of Additional Lifeguards	Per hour	Y/extra	\$42.50		1-Jan-25	\$45.00	
	Total 450490					\$5,000			\$7,500
10465-450545	Facility Access Fees								
	Facility Access Pass - Day Pass; Individual		Per Day	Y/Extra	\$13.27		1-Jan-25	\$13.94	
	Facility Access Pass - Swim Pass; Individual		Per Visit	Y/Extra	\$4.43		1-Jan-25	\$4.65	
	Facility Access Pass - Swim Pass; Group	Group of 5 individuals	Per Visit	Y/Extra	\$13.27		1-Jan-25	\$13.94	
	Facility Access Pass - Gymnasium; Individual		Per Visit	Y/Extra	\$4.43		1-Jan-25	\$4.65	
	Facility Access Pass - Gymnasium; Group	Group of 5 individuals	Per Visit	Y/Extra	\$13.27		1-Jan-25	\$13.94	
	Facility Access Pass - Sport Pass; Individual		Per Visit	Y/Extra	\$4.43		1-Jan-25	\$4.65	
	Facility Access Pass - Sport Pass; Group	Group of 5 individuals	Per Visit	Y/Extra	\$13.27		1-Jan-25	\$13.94	

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation
Activity	Peterborough Sport & Wellness Centre

	Facility Access Pass - Stop-Play; Individual		Per Visit	N	\$10.00		1-Jan-25	\$10.00	
	Total 450545					\$132,000			\$135,000
Total 10465						\$1,324,500			\$1,342,500

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation
Activity	Recreation Program Services Administration

G/L Account Number	User Fee Name and Description	Rationale for Fee (I.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 If applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10483-450290									
	Withdrawal Fee - Adult Program	Recovery of Administrative Costs	Per Class	Y	Min.15%			Min.15%	
	Withdrawal Fee - Child Program	Recovery of Administrative Costs	Per Class	Y	Min.15%			Min.15%	
	Total 450040					\$5,400			\$5,750
Total 10483						\$5,400			\$5,750

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation
Activity	Recreation Services Administration

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10485-450415	Capital Contributions								
	Collected Capital Contribution - Ice	To partially recover debenture costs of New Arena Complex	Per Hour	Y/ Extra	\$7.81		1-Jan-25	\$8.05	
	Collected Capital Contribution - Floor	To partially recover debenture costs of New Arena Complex	Per Hour	Y/ Extra	\$3.91		1-Jan-25	\$4.05	
	Total 450415					\$88,006			\$107,000
Total 10485						\$88,006			\$107,000

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation
Activity	Sports and Fitness Programs

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10510-450500	Recreation Sport Program								
	Public Skating Admissions - Regular	To partially recover operating costs the program	Per Time	Y/Extra	\$4.43			\$4.85	
	Public Skating Admissions - Group (max 5)	To partially recover operating costs the program	Per Time	Y/Extra	\$13.27			\$13.94	
	Public Skating Admissions - 50+	To partially recover operating costs the program	Per Time	Y/Extra	\$3.54			\$3.54	
	Pay as you Play Hockey	To partially recover operating costs the program	Per Time	Y/Extra	\$7.08			\$7.50	
	Recreation Sport Program	Individual	Per Visit	Y/Extra	\$4.43			\$4.85	
	Recreation Sport Program - Group	Group of 5	Per Visit	Y/Extra	\$13.27			\$13.94	
	Recreation Sport Program - Multi Pass	Individual; Multipack Purchase	Per 25 Visits	Y/Extra	\$85.45			\$85.45	
	House League - Recreation Level 1		Per Game	Y/Extra	\$11.00			\$11.00	
	House League - Recreation Level 2		Per Game	Y/Extra	\$11.50			\$11.50	
	House League - Recreation Level 3		Per Game	Y/Extra	\$12.75			\$12.75	
	House League - Recreation Level 4		Per Game	Y/Extra	\$15.75			\$15.75	
	House League - Recreation Level 5		Per Game	Y/Extra	\$18.00			\$18.00	
	Instructional Sport Program Fees								
	Lesson Program - Level I		Per Class	Y/Extra	\$14.45			\$14.45	
	Lesson Program - Level II		Per Class	Y/Extra	\$15.45			\$15.45	
	Lesson Program - Level III		Per Class	Y/Extra	\$16.50			\$16.50	
	Lesson Program - Level IV		Per Class	Y/Extra	\$18.00			\$18.00	
	Lesson Program - Level V		Per Class	Y/Extra	\$20.00			\$20.00	
	Lesson Program - Introductory Level A		Per Class	Y/Extra	\$9.15			\$9.15	
	Lesson Program - Introductory Level B		Per Class	Y/Extra	\$12.15			\$12.15	
	Lesson Program - Introductory Level C		Per Class	Y/Extra	\$12.90			\$12.90	
	Total 450500					\$145,000			\$65,000
10510-450510	Sport and Fitness Programs								
	Aqua Fitness - Level I		Per Class	Y/Extra	\$5.85			\$5.85	
	Aqua Fitness - Level I	Member Rate	Per Class	Y/Extra	\$4.31			\$4.31	
	Aqua Fitness - Level II		Per Class	Y/Extra	\$6.85			\$6.85	
	Aqua Fitness - Level II	Member Rate	Per Class	Y/Extra	\$5.06			\$5.06	
	Aqua Fitness - Level III		Per Class	Y/Extra	\$7.85			\$7.85	
	Aqua Fitness - Level III	Member Rate	Per Class	Y/Extra	\$5.81			\$5.81	
	Aqua Fitness - Level IV		Per Class	Y/Extra	\$8.90			\$8.90	
	Aqua Fitness - Level IV	Member Rate	Per Class	Y/Extra	\$6.56			\$6.56	
	Total 450510					\$17,500			\$15,000
10510-450540	Sport and Fitness Programs								
	Land Fitness - Level I	Member Rate	Per Class	Y/Extra	\$5.85			\$5.85	
	Land Fitness - Level I	Non-Member Rate	Per Class	Y/Extra	\$4.31			\$4.31	
	Land Fitness - Level II	Member Rate	Per Class	Y/Extra	\$6.35			\$6.35	
	Land Fitness - Level II	Non-Member Rate	Per Class	Y/Extra	\$4.89			\$4.89	
	Land Fitness - Level III	Member Rate	Per Class	Y/Extra	\$6.80			\$6.80	
	Land Fitness - Level III	Non-Member Rate	Per Class	Y/Extra	\$4.88			\$4.88	
	Land Fitness - Level IV	Member Rate	Per Class	Y/Extra	\$7.35			\$7.35	
	Land Fitness - Level IV	Non-Member Rate	Per Class	Y/Extra	\$5.44			\$5.44	
	Land Fitness - Level V	Member Rate	Per Class	Y/Extra	\$8.15			\$8.15	
	Land Fitness - Level V	Non-Member Rate	Per Class	Y/Extra	\$6.00			\$6.00	
	Land Fitness - Level VI	Member Rate	Per Class	Y/Extra	\$8.90			\$8.90	
	Land Fitness - Level VI	Non-Member Rate	Per Class	Y/Extra	\$6.56			\$6.56	
	Land Fitness - Level VII	Member Rate	Per Class	Y/Extra	\$9.90			\$9.90	
	Land Fitness - Level VII	Non-Member Rate	Per Class	Y/Extra	\$7.31			\$7.31	
	Land Fitness - Level VIII	Member Rate	Per Class	Y/Extra	\$10.90			\$10.90	
	Land Fitness - Level VIII	Non-Member Rate	Per Class	Y/Extra	\$8.08			\$8.08	
	Land Fitness - Level IX	Member Rate	Per Class	Y/Extra	\$11.40			\$11.40	
	Land Fitness - Level IX	Non-Member Rate	Per Class	Y/Extra	\$8.44			\$8.44	
	Total 450540					\$35,000			\$25,000

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation
Activity	Sports and Fitness Programs

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev. from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10510-450520	Sport Camp Fees								
	Instructional / Skill - Level I	4 Hour Program	Per Class	Y/Extra	\$22.00			\$22.00	
	Instructional / Skill - Level II		Per Class	Y/Extra	\$24.00			\$24.00	
	Instructional / Skill - Level III	4 Hour Program	Per Class	Y/Extra	\$24.75			\$24.75	
	Instructional / Skill - Level IV		Per Class	Y/Extra	\$30.00			\$30.00	
	Instructional / Skill - Level V		Per Class	Y/Extra	\$31.25			\$31.25	
	Instructional / Skill - Level VI		Per Class	Y/Extra	\$37.25			\$37.25	
	Instructional / Skill - Level VII		Per Class	Y/Extra	\$38.75			\$38.75	
	Instructional / Skill - Level VIII		Per Class	Y/Extra	\$43.25			\$43.25	
	Instructional / Skill - Level IX		Per Class	Y/Extra	\$46.00			\$46.00	
	Instructional / Skill - Level X		Per Class	Y/Extra	\$48.75			\$48.75	
10510-450500	Instructional Sport Program Fees								
	Total 450540					\$80,000			\$165,000
10510-450550	Personal and Group Training								
	Personal Training - Fit for Life - 90m		Per Session	Y	\$79.75			\$79.75	
	Personal Training - Intro to PT - 30m		Per Session	Y	\$64.25			\$64.25	
	Personal Training - Intro to PT - 60m		Per Session	Y	\$37.75			\$37.75	
	Personal Training - 6	6 - 30 minute sessions	Per Package	Y	\$201.45			\$201.45	
	Personal Training - 12	12 - 30 minute sessions	Per Package	Y	\$321.30			\$321.30	
	Personal Training - 18	18 - 30 minute sessions	Per Package	Y	\$423.30			\$423.30	
	Personal Training - 24	24 - 30 minute sessions	Per Package	Y	\$525.30			\$525.30	
	Personal Training - 36	36 - 30 minute sessions	Per Package	Y	\$688.50			\$688.50	
	Team Training Package (10 participants)	1 - 60 minute session	Per Package	Y	\$122.50			\$122.50	
	Team Training Package - Additional Person		Per Person	Y	\$15.50			\$15.50	
	Total 450550					\$56,000			\$55,000
Total 10510						\$333,500			\$325,000

Part 5

User Fees and Charges

Department	Community Services
Division	Fire Services
Activity	Fees for Service

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e., Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10020-450320	Room Rental								
	Room Rental (Classroom Station 1)	Cost recovery for Services	1/2 Day	Y	\$0	\$0		\$0	\$0
	Room Rental (Classroom Station 1)	Cost recovery for Services	Full Day	Y	\$0	\$0		\$0	\$0
	Room Rental (Classroom Station 3)	Cost recovery for Services	1/2 Day	Y	\$89	\$261	1-Jan-25	\$0	\$0
	Room Rental (Classroom Station 3)	Cost recovery for Services	Full Day	Y	\$177	\$519	1-Jan-25	\$0	\$0
	Total 450320				\$276	\$880			\$0
11020-450325	Fire Prevention / Inspections								
	Fire File Search	Cost recovery for Services	each	Y	\$49	\$3,499	1-Jan-25	\$50	\$3,550
	General Inspections and 9.8 OFC/Training	Cost recovery for Services	each	Y	\$115	\$2,229	1-Jan-25	\$117	\$2,340
	9.5 OFC Inspections/Vulnerable Occupancy Large	Cost recovery for Services	each	Y	\$228	\$6,744	1-Jan-25	\$231	\$6,930
	9.6 OFC Inspections	Cost recovery for Services	each	Y	\$332	\$332	1-Jan-25	\$335	\$335
	Day Care, Foster Parent and Group Home, VO Small	Cost recovery for Services	each	Y	\$115	\$3,636	1-Jan-25	\$117	\$3,744
	AGCO Licenses Inspections	Cost recovery for Services	each	Y	\$153	\$2,965	1-Jan-25	\$155	\$3,100
	Follow-up Inspection	Cost recovery for Services	each	Y	\$290	\$3,253	1-Jan-25	\$294	\$3,528
	Total 450325					\$22,658			\$23,527
10020-450330	SCBA Services								
	SCBA Services/Respiratory Protection	Cost recovery for Services	each	Y	\$12	\$11,089	1-Jan-25	\$12	\$9,600
	Total 450330				\$12	\$11,089			\$9,600
11020-450645	Training								
	Response / Standby / Training / Investigation / Demolition / Equipment Replacement & Repair	Cost recovery for Services	Hourly rate per Truck	Y	\$572	\$12,342	1-Jan-25		\$12,584
	Total 450645					\$12,342			\$12,584
Total						\$46,969			\$45,711

Part 5

User Fees and Charges

Department	Community Services
Division	Library
Activity	Peterborough Public Library

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
60005-440220	Recoveries								
	InterLibrary Loan	Fail to pick up item charge	per title	N	\$7.00				\$7.00
	Research Request fees	Cost recovery for staff time taken to process research requests for ind	per request	Y	\$40.00				\$40.00
	Earbuds	Cost recovery (\$3.00 including HST)	per pair	Y	\$2.65				\$2.65
	Library branded Bags	cost recovery (\$3.50 including HST)	per bag	Y	\$3.10				\$3.10
	Library branded Water Bottles	cost recovery (\$3 including HST)	per bottle	Y	\$0.00				\$0.00
	Total 450220					\$250			\$250
60005-450055	Xerox Fees								
	black and white copying	Cost recovery (includes HST)	per page	Y	\$0.15		1-Jan-25	\$0.25	
	colour copying	Cost recovery (includes HST)	per page	Y	\$0.50		1-Jan-25	\$1.00	
	Total 450055					\$5,000			\$5,000
60005-450085	Memberships-Out of Town								
	3 month	Recover cost of service to non-taxpayers	per house	N	\$25.00			\$25.00	
	6 month	Recover cost of service to non-taxpayers	per house	N	\$35.00			\$35.00	
	9 month	Recover cost of service to non-taxpayers	per house	N	\$45.00			\$45.00	
	12 month	Recover cost of service to non-taxpayers	per house	N	\$55.00			\$55.00	
	24 month	Recover cost of service to non-taxpayers	per house	N	\$110.00			\$110.00	
	Senior Rate (aged 65+) - 12 months	Recover cost of service to non-taxpayers	per house	N	\$35.00			\$35.00	
	Senior Rate (aged 65+) - 24 months	Recover cost of service to non-taxpayers	per house	N	\$70.00			\$70.00	
	Institutional/Business - 12 months	Recover cost of service to non-taxpayers	per business	N	\$100.00			\$100.00	
	Senior's Institutional/Business - 12 months	Recover cost of service to non-taxpayers	per business	N	\$50.00			\$50.00	
	Total 450085					\$7,000			\$7,000
60005-450140	Fines								
	InterLibrary Loan, Daisy-Reader Kit	Fines for overdue materials - maximum=\$15.00	per day	N	\$1.00			\$1.00	
	Total 450140					\$0			\$0
60005-450230	Program revenue								
	Cost recovery	Supplies Cost Recovery (includes HST). Varies per program	per program or per person	Y	\$1.00-\$50.00			\$1.00-\$50.00	
	Total 450230					\$0			\$0
60005-450320	Room Rental - Main Branch								
	Seminar Room	Cost Recovery - Admin charges	per hour	Y	\$25.00			\$25.00	
	Seminar Room	Cost Recovery - Admin charges	per half day (4 hrs)	Y	\$55.00			\$55.00	
	Seminar Room	Cost Recovery - Admin charges	per full day (8 hrs)	Y	\$95.00			\$95.00	
	Seminar Room	Cost Recovery - Admin charges	per additional hour	Y	\$25.00			\$25.00	
	Seminar Room - Cleaning Fee	Cost Recovery - Admin charges	per booking	Y	\$20.00			\$20.00	
	Board Room	Cost Recovery - Admin charges	per hour	Y	\$30.00			\$30.00	
	Board Room	Cost Recovery - Admin charges	per half day (4 hrs)	Y	\$75.00			\$75.00	
	Board Room	Cost Recovery - Admin charges	per full day (8 hrs)	Y	\$140.00			\$140.00	
	Board Room	Cost Recovery - Admin charges	per additional hour	Y	\$30.00			\$30.00	
	Board Room - Cleaning Fee	Cost Recovery - Admin charges	per booking	Y	\$20.00			\$20.00	
	Multipurpose Room	Cost Recovery - Admin charges	per hour	Y	\$35.00		1-Jan-25	\$40.00	
	Multipurpose Room	Cost Recovery - Admin charges	per half day (4 hrs)	Y	\$90.00		1-Jan-25	\$105.00	
	Multipurpose Room	Cost Recovery - Admin charges	per full day (8 hrs)	Y	\$165.00		1-Jan-25	\$200.00	
	Multipurpose Room	Cost Recovery - Admin charges	per additional hour	Y	\$35.00			\$35.00	
	Multipurpose Room - Cleaning Fee	Cost Recovery - Admin charges	per booking	Y	\$20.00			\$20.00	
	Multipurpose Room - Room set up Fee	Cost Recovery - Admin charges	per booking	Y	\$50.00			\$50.00	
	Friends of the Library Community Room	Cost Recovery - Admin charges	per hour	Y	\$60.00		1-Jan-25	\$60.00	
	Friends of the Library Community Room	Cost Recovery - Admin charges	per half day (4 hrs)	Y	\$140.00		1-Jan-25	\$180.00	
	Friends of the Library Community Room	Cost Recovery - Admin charges	per full day (8 hrs)	Y	\$265.00		1-Jan-25	\$350.00	
	Friends of the Library Community Room	Cost Recovery - Admin charges	per additional hour	Y	\$50.00			\$50.00	
	FOL Community Room - Cleaning Fee	Cost Recovery - Admin charges	per booking	Y	\$20.00			\$20.00	
	FOL Community Room - Setup Fee	Cost Recovery - Admin charges	per booking	Y	\$50.00			\$50.00	
	Library security services tied to room rentals	Cost Recovery - Admin charges	per hour	Y	\$30.00		1-Jan-25	\$32.00	
	Total 450320					\$15,000			\$16,000

Part 5

User Fees and Charges

Department	Community Services
Division	Library
Activity	Peterborough Public Library

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
60005-450595	Lost Items**								
	Processing Fee	Admin cost to process replacements, added to most items	per title	N	\$5.00			\$5.00	
	7 Day Loan (DVDs & Quickbooks)	Average replacement cost	per title	N	\$22.00			\$22.00	
	14 Day Loan (TV Sets)	Average replacement cost	per title	N	\$65.00			\$65.00	
	7 Day Loan (New and Popular DVDs)	Average replacement cost	per title		\$50.00			\$50.00	
	Music CD	Average replacement cost	per title	N	\$15.00			\$15.00	
	Books on CD & MP3 CD	Average replacement cost	per title	N	\$45.00			\$45.00	
	InterLibrary Loan - Lost item charge	Average replacement cost	per title	N	\$36.00			\$36.00	
	Periodical / Magazine & Board books	Average replacement cost	per title	N	\$7.00			\$7.00	
	Playaway	Average replacement cost	per title	N	\$86.00			\$86.00	
	Paperback book (Children's) & Book Club Book	Average replacement cost - no processing fee	per title	N	\$10.00			\$10.00	
	Kits (Book & CD)	Average replacement cost	per title	N	\$15.00			\$15.00	
	Fiction books	Average replacement cost	per title	N	\$22.00			\$22.00	
	Nonfiction & Large Print	Average replacement cost	per title	N	\$32.00			\$32.00	
	Easy Readers and Picture books	Average replacement cost	per title	N	\$13.00			\$13.00	
	Wattreader (Wattmeter)	Average replacement cost (\$6.50 including HST)	per title	Y	\$50.00			\$50.00	
	USB Cable	Average replacement cost - no processing fee (\$5 cost recovery inclu	per item	Y	\$4.42			\$4.42	
	Daisy-reader Kit	Average replacement cost	per kit	N	\$500.00			\$500.00	
	Daisy Mask	Average replacement cost - no processing fee	per item	N	\$20.00			\$20.00	
	Daisy Adapter	Average replacement cost - no processing fee	per item	N	\$45.00			\$45.00	
	Daisy USB Cable	Average replacement cost - no processing fee	per item	N	\$10.00			\$10.00	
	Curious Cases	Average replacement cost	per kit	N	\$150.00			\$150.00	
	Carbon Dioxide Monitors	Average replacement cost	per item	N	\$355.00			\$355.00	
	Disc Golf discs	Average replacement cost	per kit	N	\$25.00			\$25.00	
	Park Passes	Average replacement cost	per item	N	\$225.00			\$225.00	
	Multimedia Cases (DVD, MP3, Playaway, Book and CD Kit, Playaway door)	Average replacement cost - no processing fee	per title	N	\$4.00			\$4.00	
	Great Courses Case	Average replacement cost	per item	N	\$11.00			\$11.00	
	Book Club Bag	Average replacement cost - no processing fee (\$20 cost recovery incl	per item	Y	\$17.70			\$17.70	
	Visiting Library Service Bag	Average replacement cost - no processing fee (\$6 cost recovery inclu	per item	Y	\$5.31			\$5.31	
	Damage/Repair Fee - board book, easy reader, children's paperback	Average repair cost - no processing fee	per item	N	\$8.00			\$8.00	
									\$0
60005-450595	Damage/Repair Fee - children's and YA books	Average repair cost - no processing fee	per title	N	\$11.00			\$11.00	
	Damage/Repair Fee - adult books	Average repair cost - no processing fee	per title	N	\$15.00			\$15.00	
	CD and Book Kit (Book Only)	Average repair cost - no processing fee	per title	N	\$8.00			\$8.00	
	CD, DVD, MP3 Disc (each)	Average repair cost - no processing fee	per title	N	\$20.00			\$20.00	
	Launch Pads	Average replacement cost	Per item	N	\$250.00			\$250.00	
	Readalongs	Average replacement cost	Per item	N	\$76.00			\$76.00	
	Radon Meters	Average replacement cost	Per item	Y	\$180.00			\$180.00	
	Kit Backpack / Bag	Average replacement cost	Per item	Y	\$25.00			\$25.00	
	Birdwatching set - Single	Average replacement cost	Per item	Y	\$245.00			\$245.00	
	Birdwatching set - Family	Average replacement cost	Per item	Y	\$330.00			\$330.00	
	Binoculars -adult	Average replacement cost	Per item	Y	\$160.00			\$160.00	
	Binoculars - child	Average replacement cost	Per item	Y	\$40.00			\$40.00	
	Binoculars lens cap	Average replacement cost	Per item	Y	\$25.00			\$25.00	
	Soft case	Average replacement cost	Per item	Y	\$50.00			\$50.00	
	Binocular Strap	Average replacement cost	Per item	Y	\$15.00			\$15.00	
		**Where there is an actual cost for the item in the cataloguing record,							
	Total 450595					\$5,000			\$5,000
60005-450600	Lost Cards								
	Lost Cards	Cost Recovery	per card	N	\$4.00			\$4.00	
	Total 450600					\$800			\$800
Total 60005						\$33,050			\$34,050

Part 5

User Fees and Charges

Department	Community Services								
Division	Social Services								
Activity	Children's Services - Directly Operated Child Care Programs								
G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10565/10570/10575 - 450190	Parental Fees - total all programs								
10565/10570/10575 - 450190		To offset costs associated with running the Municipal Child Care programs and be in line with Canada Wide Early Learning Child Care Plan to reduce fees		N		\$1,111,841			\$991,732
	Fee Schedule								
		Rates for children aged 0-5	Tod - FD	N	22.87		1-Jan-25	22.00	
		If fees above \$22 in 2024, reduce to \$22	Pre - FD	N	21.64		1-Jan-25	21.64	
		If fees below \$22 in 2024, leave the same							
		no lower then \$12							
	Sporadic								
			Tod - FD	N	22.87		1-Jan-25	22.00	
			Pre - FD	N	21.64		1-Jan-25	21.64	
			Tod/Pre-PD	N	15.33		1-Jan-25	15.33	
			Kindergarten CWELCC Eligible AM	N	12.00			12.00	
			Kindergarten CWELCC Eligible PM	N	12.00			12.00	
		Fees for children 6 years and older to increase by 2%.	Kindergarten CWELCC Non-Eligible AM	N	12.75		1-Jan-25	13.00	
			Kindergarten CWELCC Non-Eligible PM	N	16.15		1-Jan-25	16.47	
			SA-AM	N	11.65		1-Jan-25	11.88	
			SA-PM	N	14.90		1-Jan-25	15.20	
			SA - B&A	N	26.55		1-Jan-25	27.08	
	Total								
	Total								

Part 5

User Fees and Charges

Department	Community Services
Division	Social Services
Activity	Children's Services - Directly Operated Child Care Programs

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10

10565/10570/10575 - 450190	Parental Fees - total all programs								
10565/10570/10575 - 450190		To offset costs associated with running the Municipal Child Care programs and be in line with Canada Wide Early Learning Child Care Plan to reduce fees		N		\$1,111,841			\$991,732

	Fee Schedule								
		Rates for children aged 0-5	Tod - FD	N	22.87		1-Jan-25	22.00	
		If fees above \$22 in 2024, reduce to \$22	Pre - FD	N	21.64		1-Jan-25	21.64	
		If fees below \$22 in 2024, leave the same							
		no lower then \$12							

	Sporadic								
			Tod - FD	N	22.87		1-Jan-25	22.00	
			Pre - FD	N	21.64		1-Jan-25	21.64	
			Tod/Pre-PD	N	15.33		1-Jan-25	15.33	
			Kindergarten CWELCC Eligible AM	N	12.00			12.00	
			Kindergarten CWELCC Eligible PM	N	12.00			12.00	
		Fees for children 6 years and older to increase by 2%.	Kindergarten CWELCC Non-Eligible AM	N	12.75		1-Jan-25	13.00	
			Kindergarten CWELCC Non-Eligible PM	N	16.15		1-Jan-25	16.47	
			SA-AM	N	11.65		1-Jan-25	11.88	
			SA-PM	N	14.90		1-Jan-25	15.20	
	Total		SA - B&A	N	26.55		1-Jan-25	27.08	

	Total								
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