



2022 BUDGET IN BRIEF

City of Peterborough Draft Budget



Council

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



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The complete 2022 Budget documents are available at peterborough.ca/budget.

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Budget Process

WHAT WE HEARD

Community Priorities

City Council's Budget Roadshow included a series of drop-in meetings held online and by phone. The meetings included a brief presentation on the Budget process followed by an opportunity for residents to share their ideas for priorities for the 2022 Budget with Council members, City staff, and other residents. The Budget Roadshow was part of a community engagement approach that also included a survey and the traditional contacts between Council, City staff, and the community.

A What We Heard report that includes a summary of the submissions to the survey is available on the City's community engagement hub at connectptbo.ca/2022Budget and video from drop-in meetings is posted on the City's YouTube channel.

The survey generated 503 responses. We asked respondents to rank the importance of issues in our community; here's what we heard (*previous year's ranking in brackets*):

1. Social issues (e.g. poverty, social services and resources, child care) (2)
2. COVID-19 recovery (*not ranked in 2021*)
3. Housing / accommodation (1)
4. Economy / jobs / economic issues (6)
5. Health / public health (e.g., addiction services/healthy communities initiatives) (5)
6. Cost of living (3)
7. Environment / climate change / sustainability (4)
8. Crime / criminal activity (8)
9. Infrastructure / transportation (7)
10. Arts, culture and heritage (12)
11. Provision of recreation facilities (9)
12. Governance and transparency (e.g. bylaws, resident-government relations, community engagement activities) (11)

BUDGET PROCESS

2021

1. March 25 to April 22
2022 Budget Roadshow consultation and survey on community priorities
2. June 3
Preliminary budget guideline posted for public review
3. June 23
Public meeting for delegations to Council about the 2022 Budget
4. July 12
Council approval of guideline for drafting the 2022 Budget
5. July to November
Development of the Draft 2022 Budget
6. November 1
Draft 2022 Budget released for public review
7. November 15
Public meeting on Draft 2022 Budget
8. November 16 and November 22-25
Finance Committee budget deliberations
9. December 13
Council considers approving the 2022 Budget

Where Your Tax Dollars Go

City Council takes action on the community's priorities for municipal services and infrastructure as well as the City's legislated requirements through the City's annual budget. It considers the desires and needs for services and infrastructure alongside the level of property taxation and the responsibility to preserve the long-term financial health of the City. At the centre of all these decisions are the residents and businesses of the community.

To support services and infrastructure, the Draft 2022 Budget includes a 2.75% all-inclusive (municipal, education, storm and sewer surcharge) property tax increase per \$100,000 of residential assessment.

A 2.75% all-inclusive property tax increase per \$100,000 of residential assessment equates to an increase of \$3.76 per month or \$45.17 annually.

Property tax breakdown (per \$100,000 of residential assessment)	
Municipal	\$1,336.53
Education	\$153
Sewer surcharge	\$198.49

COMMUNITY SERVICES

Community Services encompasses social services, housing, arenas, heritage preservation, the Art Gallery of Peterborough, Peterborough Museum and Archives, Peterborough Public Library, Recreation, the Marina, Beavermead Campground, the Peterborough Sport and Wellness Centre and the Community Grants program.

Highlights

- \$11.7 million in Social Services (including social assistance, children's services, and housing and homelessness)
- \$5.2 million in Arts, Culture and Heritage (including the museum, art gallery and library) programming and operations
- \$2.3 million in arenas operations
- \$1.05 million in recreation facilities and programs

Community Priorities

Social issues, such as poverty and social services, was identified by the 2022 Budget Survey respondents as the top priority and ranked housing as the third highest priority for the community next year.

The City's investment in Social Services would increase by 2.6% to \$11.7 million in 2022, including a 5.2% increase to \$5.7 million for housing and homelessness services.

To stimulate the creation of affordable housing, the City provides support such as development charge rebates, municipal tax savings, land contributions, and building fee discounts for developers. Council approved the 10-year Housing and Homelessness Plan Review in July 2020 that includes targets to achieve 2,680 new affordable housing units, 580 supportive housing units as well as 796 affordable home ownership units by 2029.

The overall funding for Social Services would be \$82.6 million in 2022, including funding from Peterborough County and the Province of Ontario. The Social Services spending includes:

- \$28.69 million for Ontario Works mandatory benefits
- \$23.47 million for housing and homelessness services
- \$18.15 million for children's services
- \$10.46 million for Ontario Works administration
- \$1.59 million for discretionary benefits
- \$140,000 for homemakers and nurse programs
- \$70,000 for poverty reduction initiatives

Average Municipal Portion of Taxes



Cost per \$100,000 of residential assessment \$181.04

- Social Services \$94.78
- Arts, Culture and Heritage \$42.46
- Arenas \$18.53
- Community Services Administration \$16.76
- Recreation \$8.52

INFRASTRUCTURE AND PLANNING SERVICES

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

Highlights

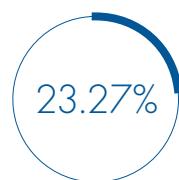
- \$12.4 million on Public Works, maintaining parks and roads, winter control operations, engineering and construction services
- \$10.1 million on Peterborough Transit operations
- \$2.5 million on traffic operations, parking, and transportation planning

Community Priorities

The reconstruction of Parkhill Road between George and Rubidge streets, the rehabilitation of Lansdowne Street between Park Street and Otonabee River, improvements to Lansdowne Street West between Spillsbury Drive and Clonsilla Avenue, and the major reconstruction of Chemong Road to Sunset Boulevard are among the large road projects being managed by Infrastructure and Planning Services. The multi-year projects are in various stages of planning and implementation.

The City's capital funding program would also invest \$4.45 million in pavement preservation and \$1.3 million in the road surface pavement program throughout the City. Climate change actions under Infrastructure and Planning Services include initiatives such as \$1.7 million toward the \$15.3 million source separated organics program implementation, and \$1 million for smart traffic signal to improve traffic flow.

Average Municipal Portion of Taxes



Cost per \$100,000 of residential assessment \$311.00

- Engineering, Construction and Public Works \$100.69
- Transportation \$102.84
- Environmental Services \$53.89
- Peterborough Airport \$18.70
- Planning \$16.18
- Infrastructure Management \$11.14
- Building Inspection and Protective Services \$5.29
- Office of Infrastructure and Planning Services \$2.26

CLIMATE CHANGE ACTION

The City is committed to developing and upholding policies and practices that demonstrate environmental stewardship – the responsible use and protection of the natural environment through conservation and sustainable practices.

The Draft 2022 Budget references projects with climate mitigation or adaptation implications with budgets spread over a number of years depending on the budget requirements for each project.

Examples of projects that reflect the City's action on climate change:

- \$1.7 million toward the \$15.3-million source separated organics program implementation
- \$1 million to implement smart traffic signals at about 20 intersections across the City, which will detect prevailing traffic demands and traffic flow conditions in real time, and automatically adapt the signal settings to optimize the flow of traffic along major arterial roads
- \$600,000 for the Emerald Ash Borer management plan, including the continuing treatment of about 1,500 significant Ash trees
- \$205,000 to support implementation of the Climate Change Action Plan
- \$200,000 for replacing trees that were removed through the City's Tree Removal By-law
- \$100,000 to support the construction of the new Fire Station #2 as a net zero energy building
- \$100,000 for nature area management
- \$65,000 for sustainability projects

CORPORATE AND LEGISLATIVE SERVICES

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

Highlights

- \$3.6 million for Information Technology operations, delivering technology resources to all City departments
- \$2.1 million for Financial Services, which includes accounting, payroll, purchasing, accounts payable, accounts receivable, collection services, coordinating the City's budget, and administering property taxation
- \$1.2 million for Human Resources operations
- \$1.1 million for Facilities Management activities

Community Priorities

Among the highlights for 2022 are the design and construction start on the new Arena and Aquatic Complex at Park and Lansdowne streets and the new Fire Station #2 on Marina Boulevard with \$12.3 million and \$7.3 million budgeted for the projects in 2022, respectively. The City also continues to update heating, ventilation and air conditioning equipment at City facilities, which helps to reduce energy consumption and climate change impacts, and to plan for the community's future need for a new police station.

Average Municipal Portion of Taxes



OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

The Chief Administrative Officer (CAO) is responsible for the coordination, administration and direction of all affairs of the corporation of the City of Peterborough. The CAO is the City's top municipal manager. Peterborough Fire Services, Emergency and Risk Management, and Communication Services are under the Office of the CAO in the City's organizational structure.

Highlights

- \$17.4 million in Fire Services operations
- \$603,663 in communications, accessibility and customer service
- \$502,325 for emergency management services

Average Municipal Portion of Taxes



Cost per \$100,000 of residential assessment \$155.21

- Fire Services \$141.50
- Communications \$4.90
- Office of the Chief Administrative Officer \$4.73
- Emergency Management \$4.08

CAPITAL LEVY, DEBT, OTHER FINANCIAL EXPENDITURES

The need for capital investments, such as building infrastructure (i.e., roads, sewers, trails, facilities) and purchasing major equipment, far exceeds the amount of money that's available for capital projects.

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

The \$27.5 million in capital financing costs includes funding to directly pay for capital projects, funding for the Flood Reduction Master Plan Reserve, tax supported debt charges, which is used to borrow money for capital projects.

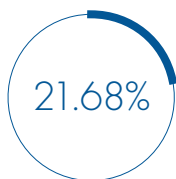
Did you know?

The Draft 2022 Capital Budget includes \$1 million to implement smart traffic signals at about 20 intersections across the City, which will detect prevailing traffic demands and traffic flow conditions in real time, and automatically adapt the signal settings to optimize the flow of traffic along major arterial roads.

Highlights

- Capital financing costs \$27.5 million
- Property taxation costs \$3 million
- Other expenditures \$1.1 million
- Contingency provision \$313,000

Average Municipal Portion of Taxes



Cost per \$100,000 of residential assessment \$289.79

- Capital Financing Costs \$249.94
- Property Taxation Costs \$26.89
- Other Financial Expenditures \$10.12
- Contingency Provision \$2.84

TOTAL CAPITAL BUDGET

The Draft 2022 Budget includes \$93.6 million for 133 capital projects with investments such as building infrastructure (i.e., roads, sewers, trails, facilities) and purchasing major equipment.

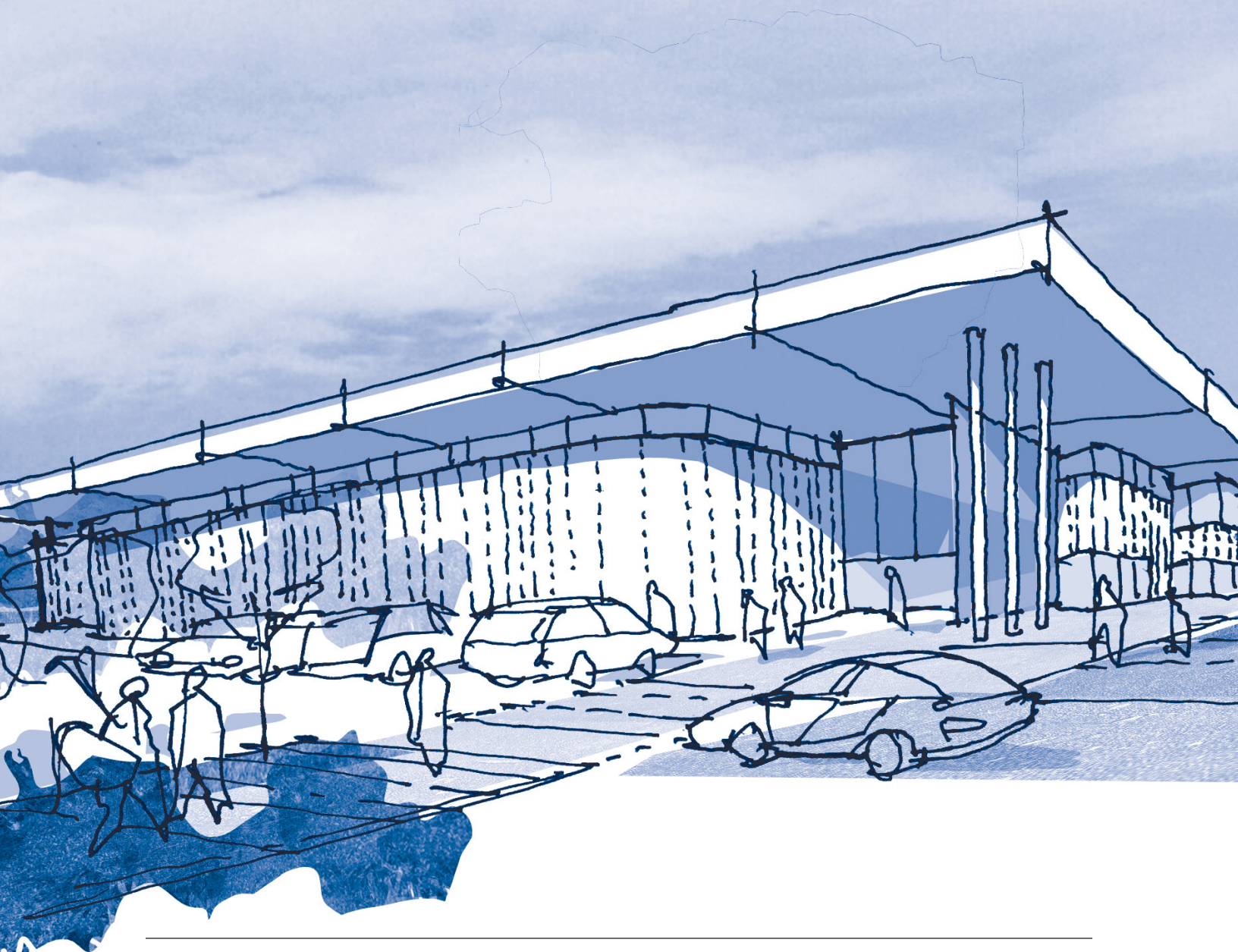
1. Infrastructure and Planning Services \$60.18M
2. Corporate and Legislative Services \$27.35M
3. CAO Office (including Fire Services) \$1.73M
4. Community Services \$2.9M
5. Police Services \$1.44M



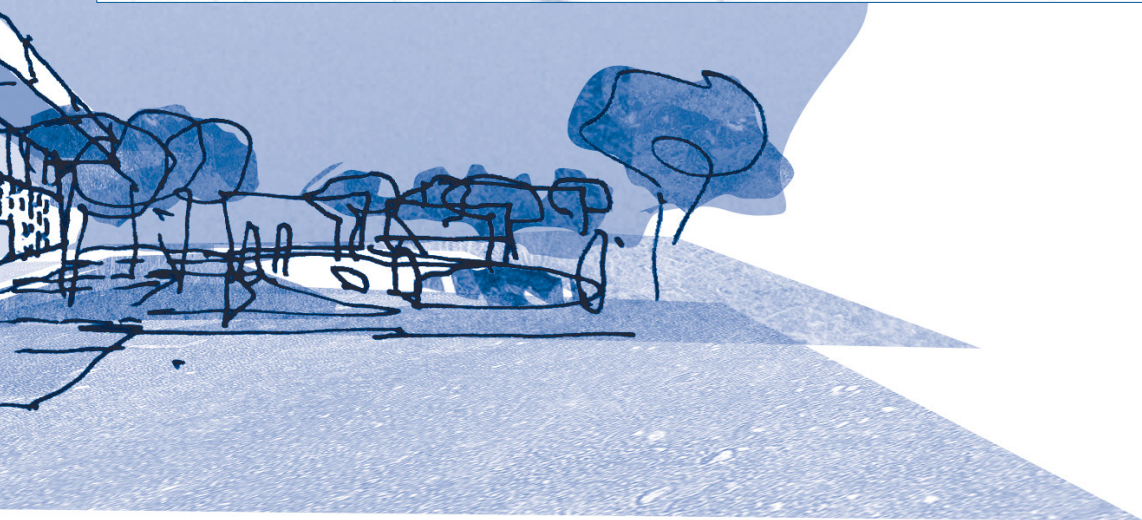
Top 20 Largest Capital Projects	2022	Total Budget
New Arena and Aquatics Complex	\$12.5M	\$90M
Fire Station #2	\$7.3M	\$11M
Septage receiving replacement	\$5.8M	\$5.8M
Effluent disinfection revitalization and expansion	\$5M	\$10.75M
Peterborough landfill site	\$4.475M	\$24.9M
Pavement preservation program	\$4.45M	\$50.55M
Replace digester #1 and #2	\$4.1M	\$15.5M
Healthy Planet Arena roof and HVAC replacement	\$1.9M	\$27.7M
Source separated organics program implementation	\$1.7M	\$15.3M
Parkhill Road reconstruction (George Street to Rubidge Street)	\$1.55M	\$3.1M
Simcoe Street parking garage rehabilitation	\$1.5M	\$3.8M
Simcoe Street culvert at parking garage	\$1.5M	\$3M
Transit Terminal upgrades	\$1.5M	\$1.5M
Various police capital projects	\$1.42M	\$5.29M
CCTV inspection of pipes	\$1.35M	\$22M
Sidewalk reconstruction	\$1.3M	\$15M
Road surface pavement program	\$1.3M	\$9.3M
Fleet replacement and equipment	\$1.27M	\$21M
Incentives for affordable housing	\$1.2M	\$12M
Lansdowne Street West (Spillsbury Drive to Clonsilla Avenue)	\$1.2M	\$7M

Total Capital Budget

ARENA AND AQUATICS COMPLEX - LANSDOWNE / PARK STREETS



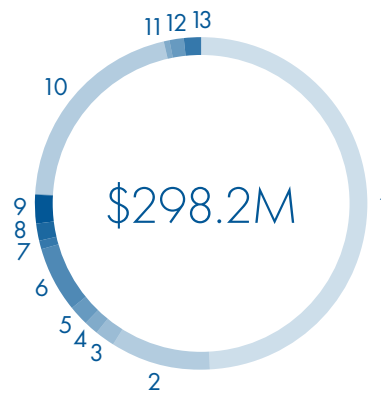
FIRE STATION #2 - MARINA BOULEVARD



Total Operating Budget

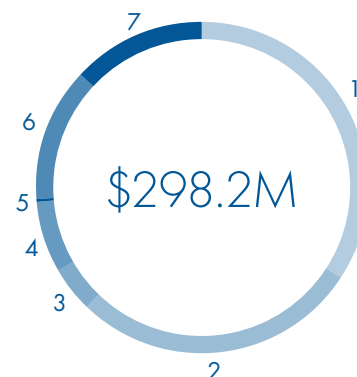
WHERE FUNDS COME FROM

1. Taxation revenue \$147.19M
2. Other fees and service charges \$29.16M
3. Transfers from other reserves \$5.57M
4. Payments in lieu \$4.16M
5. Other corporate revenues \$6.03M
6. Sewer surcharge \$18.56M
7. Casino revenues \$2.4M
8. COPHI dividends \$5.21M
9. Other municipalities \$8.27M
10. Federal government \$0.15M
11. Provincial government \$60.78M
12. Transfer from Provincial Gas Tax \$1.79M
13. Engineering capital recoveries \$4.45M
14. Tipping fees \$4.51M



WHERE FUNDS GO

1. Community Services \$102.63M
2. Infrastructure and Planning Services \$83.34M
3. Corporate and Legislative Services \$13.58M
4. CAO (including Fire Services) \$20.48M
5. City Council \$0.71M
6. Transfers to organizations \$39.16M
7. Other financial services (including capital financing) \$38.35M



TRANSFERS TO ORGANIZATIONS FOR SERVICES

The City provides funding to several organizations for services in our community with the largest amount going to Peterborough Police Service as the City's police service.

Other services include paramedic services that are administered by Peterborough County on behalf of the City and County of Peterborough, Peterborough Public Health for public health services in partnership with other local municipalities and the Province, Otonabee Conservation as one of the municipalities in the local watershed, and Fairhaven long-term care facility, which is a partnership between the City and the County.

Highlights

- Peterborough Police Services \$28 million
- Fairhaven long-term care facility \$1.6 million
- Peterborough Paramedics \$5.5 million
- Otonabee Conservation \$827,000
- Peterborough Family Health Team \$21,000
- Peterborough Public Health \$1.3 million
- Peterborough and the Kawarthas Economic Development - \$1 million
- Peterborough Humane Society \$448,000
- Greater Peterborough Innovation Cluster \$142,000
- Peterborough Downtown Business Improvement Area \$150,000

In addition to the operating funding, the Draft 2022 Budget includes \$1.4 million in capital funding for the Peterborough Police Service and \$243,700 for Fairhaven long-term care facility capital program.

(Note: amounts are rounded; please see the 2022 Budget books for detailed breakdown.)

Average Municipal Portion of Taxes



Cost per \$100,000 of residential assessment \$316.68

- Police Services \$227.12
- Peterborough Paramedics \$44.50
- Fairhaven long-term care facility \$12.99
- Peterborough Public Health \$10.96
- Peterborough and the Kawarthas Economic Development Corporation \$8.24
- Otonabee Conservation \$6.71
- Peterborough Humane Society \$3.64
- Peterborough Downtown Business Improvement Area \$1.22
- Greater Peterborough Innovation Cluster \$1.14
- Primary Health Care Services \$0.17



City of Peterborough

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