

**Budget Committee Report No. 2
Meeting of May 11, 2015**

To the Council of The City of Peterborough for Consideration at its Meeting held May 19, 2015.

The Budget Committee as a result of its Meeting held on May 11, 2015 recommends as follows:

**1. Director of Corporate Services
Report CPFS15-015
Peterborough Police Services 2015 Budget**

That Council approve the recommendations outlined in Report CPFS15-015, dated May 11, 2015, of the Director of Corporate Services as follows:

- a) That the Peterborough Police Services 2015 Operating Budget, in the amount of \$23,208,909, as set out in Appendix A, which reflects a reduction of \$283,734 in the operating budget from the original request, be approved.**
- b) That the Peterborough Police Services 2015 Capital Budget in the amount of \$763,788, as set out in Appendix B, be approved.**
- c) That the additional amount of \$175,788, for the one time start up costs required to deliver police services to Cavan Monaghan, be funded from the Capital Levy Reserve.**
- d) That the Police Services Business Plan capital project (Project 8.02 in the 2015 Capital Budget) in the amount of \$75,000, be approved.**
- e) That the following reductions, in the amount of \$423,852, be made to the 2015 City Operating Budget to fund the remainder of the Police budget request:**

i.	2014 Surplus	\$ 80,000
ii.	Fuel	\$200,000
iii.	General Contingency	\$143,852

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2. Director of Corporate Services
Report CPFS15-018
Public Participation in City Budgeting Process

That Council approve the recommendations outlined in Report CPFS15-018, dated May 11, 2015 of the Director of Corporate Services as follows:

- a) That a public budget meeting, to allow for input by the community for items to be included in the budget, be held prior to the Budget Guideline meeting or during the Budget Guideline meeting.
- b) That the Public Budget Review session traditionally held subsequent to the Budget Committee Review Sessions, be held prior to the Budget Committee Review Sessions.

3. Director of Corporate Services
Report CPFS15-019
Participatory Budgeting

That Council approve the recommendations outlined in Report CPFS15-019, dated May 11, 2015 of the Director of Corporate Services as follows:

- a) That a Participatory Budgeting Pilot be introduced in 2016 in each of the five City Wards and that the Draft 2016 Capital Budget includes funding for the project.
- b) That each Ward be allocated an amount of \$20,000 in capital funding for community improvement projects identified through a Participatory Budgeting Process.
- c) That the Director of Corporate Services report on the results of the Participatory Budgeting Pilot including an evaluation of the Participatory Budgeting Pilot process and options for Participatory Budgeting Processes in future years.
- d) That, if Councillors are supportive of the Participatory Budgeting Pilot, they commit to facilitate the process and participate in their respective Ward meetings.

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Submitted by,

Councillor Clarke
Chair
May 11, 2015