



City of
Peterborough

To: Members of the Peterborough Architectural Conservation
Advisory Committee (PACAC)

From: Erik Hanson, Heritage Resources Coordinator

Meeting Date: January 7, 2016

Subject: Report PACAC16-004
PACAC 2016 Budget

Purpose

A report to recommend that the PACAC approve the recommended allocations of the 2016 budget.

Recommendation

That the Peterborough Architectural Conservation Advisory Committee approve the recommendation outlined in Report PACAC16-004, dated January 7, 2016 of the Heritage Resources Coordinator, as follows:

That the PACAC approve the budget allocations, as outlined in Appendix A of Report PACAC16-004.

Budget and Financial Implications

There are no budgetary or financial implications associated with the recommendation. A budget of \$15,800 has been provided for the Committee's operations by the City for 2016.

Background

The PACAC has operated with a Council approved budget since its inception in 1975. Over the years the size of the budget has varied based on the committee's activities and special projects undertaken. Between 2004 and 2013, the City allocated \$5,000 to support Doors Open Peterborough and \$5,000 to cover the operational expenses of the committee. The costs for any special projects the committee wished to undertake were expected to be funded from a reserve account holding the surplus from the sale of PACAC publications and two successful heritage conferences that the City hosted. Senior staff indicated several years ago that the City would not consider increasing the operational budget for the committee until the surpluses had been depleted.

With the commitment to several projects in 2013 and 2014, the committee expended the majority of its reserves. This included a commitment to a commemoration of the life of Martha Kidd which the committee has yet to undertake. In the spring of 2013 the Chair of the PACAC met with the Director of Community Services who agreed to support a budget increase to help cover the cost of special projects undertaken annually by the committee, such as the Heritage Hunt and Heritage Week activities. Starting in the 2014 budget year the committee began receiving an additional \$5,000 annually for special projects. At this time the annual budget was also indexed to the annual inflation rate.

This year PACAC's budget will amount to \$15,800. The proposed expenditures for the committee in 2016 are attached. The budget allocations remain much the same as 2015 with one key exception. Staff is recommending that the budget for training and development be increased to \$3,000 to provide a subsidy for all committee members to attend a conference or training event in 2016.

Submitted by,

Erik Hanson
Heritage Resources Coordinator

Kathryn Matheson
Heritage Researcher

Contact Name:
Erik Hanson
Heritage Resources Coordinator
Phone: 705-742-7777 Ext. 1489
Toll Free: 1-855-738-3755
Fax: 705-748-8824
E-Mail: ehanson@peterborough.ca

Attachment:
Appendix A: 2016 PACAC Budget