



City of  
**Peterborough**

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

**From:** **Erik Hanson, Heritage Resources Coordinator**

**Meeting Date:** **February 5, 2015**

**Subject:** **Report PACAC15-005  
PACAC 2015 Budget**

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## **Purpose**

A report to recommend that the PACAC approve the allocations of the 2015 budget.

## **Recommendation**

That the Peterborough Architectural Conservation Advisory Committee approve the recommendation outlined in Report PACAC15-005, dated February 5, 2015 of the Heritage Resources Coordinator, as follows:

That the PACAC approve the 2015 budget allocations, as outlined in Appendix A.

## **Budget and Financial Implications**

There are no budgetary or financial implications associated with the recommendation. A budget of \$15,000 has been provided for the Committee's operations by the City for 2015.

## 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. Since 2004 the City has 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 has expended the majority of its reserves. The committee wishes to undertake several projects in 2015 including a commemoration of the life of Martha Kidd, and activities to celebrate PACAC's 40<sup>th</sup> Anniversary. 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 these proposed projects. The proposed expenditures for the committee in 2015 are attached.

The budget allocations remain much the same as 2014 with one exception. The \$1,800 allocated annually for member participation and training and conferences has never been used fully. Staff is recommending that this budget line be reduced significantly and the money reallocated to special projects. The publicity spending approved by the committee at its meeting of January 8, 2015 in Report PACAC15-001, of \$2,650, has been accounted for in the Advertising and Publicity budget line, not the Special Projects line.

Submitted by,

Erik Hanson  
Heritage Resources Coordinator

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Attachments:  
Appendix A: 2015 PACAC Budget