



City of
Peterborough

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

From: Erik Hanson, Heritage Resources Coordinator

Meeting Date: January 17, 2019

Subject: Report PACAC19-002
PACAC 2019 Budget

Purpose

A report to recommend that the PACAC approve the 2019 budget.

Recommendation

That the Peterborough Architectural Conservation Advisory Committee approves the recommendation outlined in Report PACAC19-002, dated January 17, 2019 of the Heritage Resources Coordinator, as follows:

That the PACAC approve the budget allocations, as outlined in Appendix A of Report PACAC19-002.

Budget and Financial Implications

An allocation of \$17,772 has been proposed for the Committee's operations by the City for 2019. It is expected that another \$2,200 will be obtained through fundraising and revenue, bringing the total overall budget for 2019 to \$19,972.

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 revenue from committee activities. 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 identified that it was expending the majority of its reserves. This included a commitment to a commemoration of the life of Martha Kidd which is now in progress as the Story Map and walking tour project. 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 \$19,972. This includes \$17,772 allocated by the City and an expected fundraising and revenue amount of \$2,200. The proposed expenditures for the committee in 2019 are attached.

Submitted by,

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Heritage Resources Coordinator

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Heritage Researcher

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Attachments:
Appendix A: 2019 PACAC Budget
Appendix B: PACAC Budget Commitments