



City of
Peterborough

To: **Members of the General Committee**

From: **Richard Freymond**
Commissioner of Corporate and Legislative Services

Meeting Date: **November 2, 2020**

Subject: **Report CLSFS20-057**
KPMG Budget and Service Analysis

Purpose

A report to inform Council of the results of the City-Wide Budget and Service Analysis Review undertaken by KPMG. Representatives from KPMG will attend the November 2, 2020 Finance Committee meeting to present the Review findings.

Recommendation

That Council approve the recommendation outlined in Report CLSFS20-057 dated November 2, 2020, of the Commissioner of Corporate and Legislative Services, as follows:

That the KPMG presentation and the Budget and Service Analysis attached as Appendix A to Report CLSFS20-057, be received for information.

Budget and Financial Implications

There are no budget and financial implications to receiving this report.

However, some of the identified cost savings have been reflected in the Draft 2021 Budget and further cost saving measures and future opportunities could be realized in subsequent budgets.

Background

Consistent with many other Ontario municipalities, the City continues to be faced with fiscal challenges arising from regulatory changes, inflation, growth pressures, infrastructure reinvestment requirements and service demands.

The ongoing pandemic has placed additional pressures and challenges on the City from a financial perspective, with revenue losses and increased operating costs that are expected to continue into 2021.

In consideration of Report CLSFS20-028 2021 Budget Guidelines Report and the need to balance net cost increases with affordability, Council resolved:

That the detailed draft Budget include a list of all services the City provides and whether these services are mandatory or non-mandated services.

To complete this work, KPMG was retained to assist with an overview of the City's services and associated costs. The 2020 Budget was used as the basis for the Analysis. The purpose of the review was to:

- 1) Categorize the 2020 municipal services and the associated budgeted costs and levy requirement based on the rationale for the City's involvement (e.g. mandatory, discretionary, traditional, discretionary) in order to provide an indication as to the degree of latitude that the City has with respect to spending and potential cost reductions;
- 2) Identify areas where the City may be a high cost provider of municipal services based on a comparison to other similar sized municipalities; and
- 3) Identify potential opportunities for cost reductions in those services that are considered to be discretionary in nature, as well as opportunities that may exist in non-discretionary services through changes to service delivery models, service levels and other strategies.

The KPMG findings are attached as Appendix A. The findings supplement the information contained in the 2021 Draft Budget and can be used as a reference guide for future budget years.

Summary

The analysis completed by KPMG categorizes all services that the City provides and whether these services are mandatory or discretionary. The findings supplement the 2021 Draft Budget documents and can be used to assist with decision making.

Richard Freymond
Commissioner of Corporate
and Legislative Services

Contact Person:

Yvette Peplinskie
Manager of Financial Services
Phone: 705-742-7777 Ext. 1862
Toll Free: 1-855-738-3755
Fax: 705-876-4607
E-mail: ypeplinskie@peterborough.ca

Attachment:

Appendix A – KPMG Budget and Service Analysis



Corporation of the City of Peterborough

Budget and Service Analysis

Final Report

October 19, 2020



Introduction

A. Background to the Review

With a total reported population of just over 82,000 residents, the City of Peterborough (the “City”) is a single tier municipality (separated municipality) located within the geographic boundaries of the County of Peterborough (the “County”), with more than 36,000 households located within its 64 km² geographic area. During 2019, the City incurred operating and capital expenditures of almost \$370 million, 35% of which (\$128 million) funded through property taxes. Overall, the City directly employs approximately 900 full-time and 450 part-time staff, with additional staff employed by outside agencies, boards and commissions funded by the City.

Consistent with other Ontario municipalities, the City continues to be faced with fiscal challenges arising from regulatory changes, inflation, growth pressures, infrastructure reinvestment requirements and service demands (both new services and service level increases). The ongoing pandemic has placed additional pressures and challenges on the City from a financial perspective, with revenue losses and increased operating costs that are expected to continue into the short and medium term future.

Given the need to balance cost increases with affordability, the City is seeking opportunities for financial savings as part of its 2021 budget process. In connection with its budget process, the City has engaged KPMG to assist with an overview of the City’s services and associated costs. As outlined in the terms of reference, the purpose of our review is to:

- Categorize municipal services and the associated budgeted costs and levy requirement for the 2020 fiscal year based on the rationale for the City’s involvement (e.g. mandatory, discretionary, traditional, discretionary) in order to provide an indication as to the degree of latitude that the City has with respect to spending and potential cost reductions;
- Identify areas where the City may be a high cost provider of municipal services based on a comparison to other similar sized municipalities; and
- Identify potential opportunities for cost reductions in those services that are considered to be discretionary in nature, as well as opportunities that may exist in non-discretionary services through changes to service delivery models, service levels and other strategies.

This report summarizes the results of the review and is intended for internal management use only.

Pursuant to the provisions of Section 239(2) of the Municipal Act, opportunities relating to personnel matters, including identifiable individuals, have been reported in a separate report for presentation during a closed meeting of Council.

Introduction

B. Acknowledgements

We would like to take the opportunity to acknowledge the assistance and cooperation provided by staff of the City that participated in the service review. As the scope of our review is intended to focus on areas for potential cost reductions, we have not provided commentary on the numerous positive aspects of the City's operations identified during the course of our review.

C. Restrictions

This report is based on information and documentation that was made available to KPMG at the date of this report. We had access to information up to October 19, 2020 in order to arrive at our observations but, should additional documentation or other information become available which impacts upon the observations reached in our report, we will reserve the right, if we consider it necessary, to amend our report accordingly. This report and the observations and recommendations expressed herein are valid only in the context of the whole report. Selected observations and recommendations should not be examined outside of the context of the report in its entirety.

Our observations and full report are confidential and are intended for the use of the City. Our review was limited to, and our recommendations are based on, the procedures conducted. The scope of our engagement was, by design, limited and therefore the observations and recommendations should be in the context of the procedures performed. In this capacity, we are not acting as external auditors and, accordingly, our work does not constitute an audit, examination, attestation, or specified procedures engagement in the nature of that conducted by external auditors on financial statements or other information and does not result in the expression of an opinion.

Pursuant to the terms of our engagement, it is understood and agreed that all decisions in connection with the implementation of advice and opportunities as provided by the City during the course of this engagement shall be the responsibility of, and made by, the City. Accordingly, KPMG will assume no responsibility for any losses or expenses incurred by any party as a result of the reliance on our report.

This report may include or make reference to future oriented financial information. Readers are cautioned that since these financial projections are based on assumptions regarding future events, actual results will vary from the information presented even if the hypotheses occur, and the variations may be material.

Comments in this report are not intended, nor should they be interpreted, to be legal advice or opinion.

KPMG has no present or contemplated interest in the City nor are we an insider or associate of the City or its management team. Our fees for this engagement are not contingent upon our findings or any other event. Accordingly, we believe we are independent of the City and are acting objectively.

Overview of Municipal Services

A. Introduction

During the 2020 fiscal year, the City is budgeted to spend a total of \$216.8 million on municipal services that are included in the scope of our review¹, with an associated tax levy requirement of \$85.5 million. As noted below, the largest areas of spending by the City are Community Services (\$105.1 million) and Infrastructure and Planning Services (\$77.6 million), which account for 48% and 36%, respectively, of budgeted spending for municipal services that are within the scope of our review.



¹ Police Services, Land Ambulance, Public Health, Long-term Care and other external agencies, boards and commissions are excluded from the scope of our analysis. Accordingly, financial and other information presented in our report excludes these out-of-scope services.

Overview of Municipal Services

B. Basis of Delivery

In order to provide perspective on the City's degree of latitude with respect to the services it delivers, we have classified the City's services into one of four categories, reflecting the rationale for the delivery of the specific service.

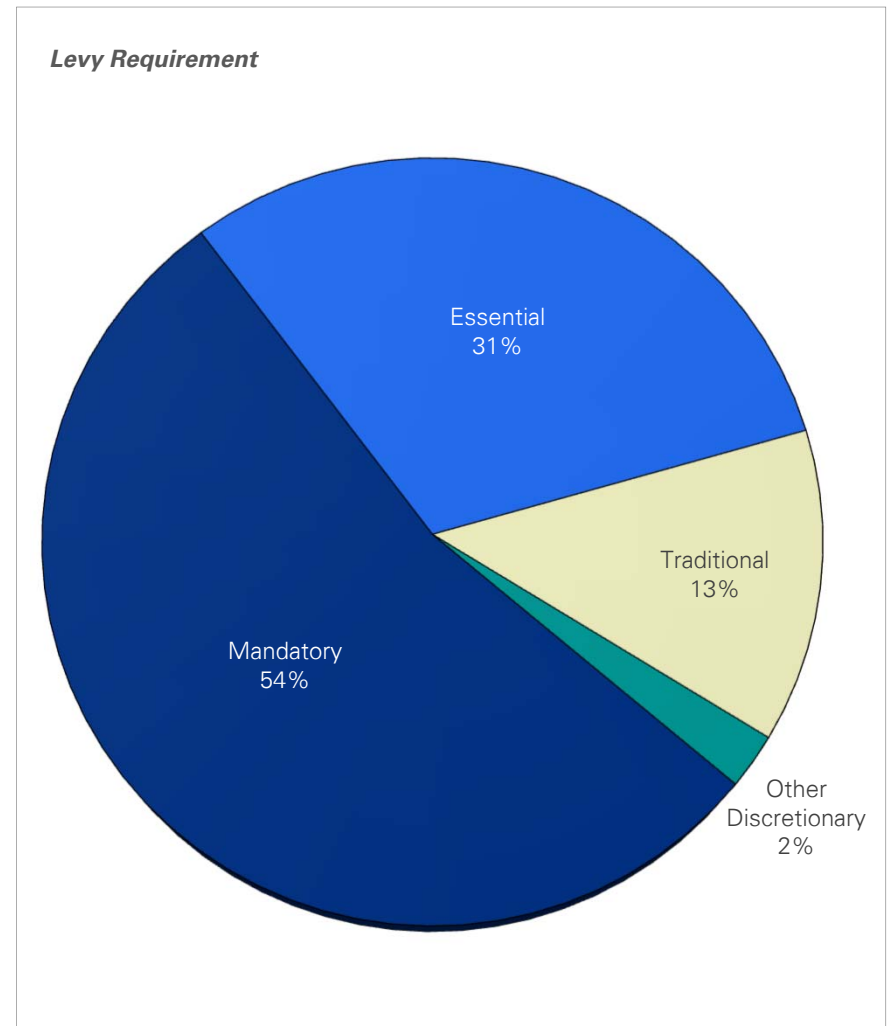
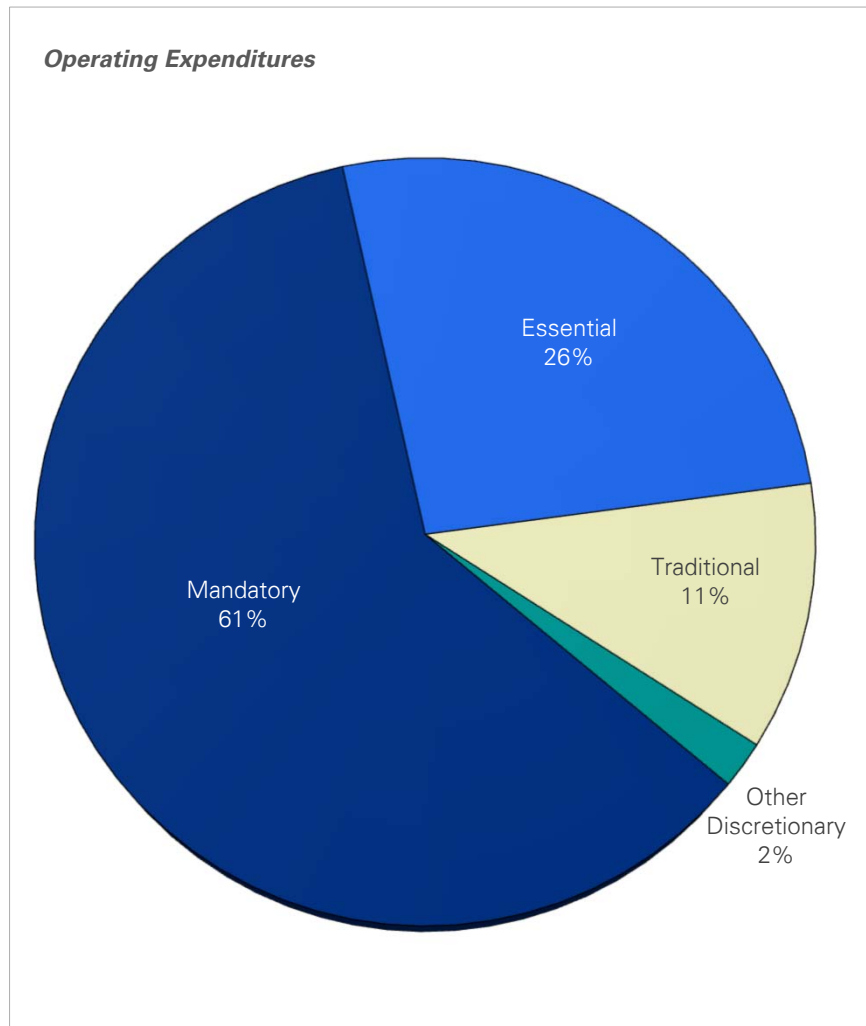
- **Mandatory Services** – Services that are explicitly required to be delivered by regulation or legislation, leaving the City with no discretion in delivering the service.
- **Essential Services** – Services that, while not mandatory, are required to be delivered in order to ensure public health and safety and/or the effective functioning the City as a corporate body. In certain instances, essential services – once delivered by the City – are subject to legislation and regulation that mandates service levels and other operational requirements. For example, while there is no mandatory requirement for the City to deliver wastewater or solid waste management services, the City is subject to regulation and legislation as a result of having chosen to deliver these services that limits its latitude of operational discretionary.
- **Traditional Services** – Non-mandatory, non-essential services that are typically delivered by municipalities of comparable size and complexity and for which a public expectation exists that the service will be provided.
- **Other Discretionary Services** – Services that are delivered at the direction of the City without a formal requirement or expectation, including services that may not be delivered by other municipalities of comparable size and complexity.

As noted on the following page and as summarized in Appendix A, approximately 87% of the City's budgeted costs for in-scope services are classified as either mandatory or essential services, with a further 11% of operating costs categorized as traditional services. Overall, non-traditional discretionary programs and services account for only 2% of the City's total operating costs. The distribution of operating costs is consistent with the municipal taxation levy, with 85% of municipal taxes used to fund services that are mandatory or essential in nature.

Please note that the classification of operating costs and the levy requirement reflects the predominant nature of the services provided, recognizing that services may include more than one category. For example:

- The budget for City Clerk services, which are mandatory pursuant to the Municipal Act, includes \$36,000 for parades, a discretionary service.
- Infrastructure Management services, which are classified as essential as they relate to the City's environmental services, including both mandatory and discretionary services:
 - Mandatory Services – Asset Management which is required under the Infrastructure for Jobs and Prosperity Act and Urban Forestry Management, which is required under the Municipal Act
 - Discretionary Services – Sustainability and Climate Change, which are considered to be a discretionary service.

Overview of Municipal Services



Comparative Analysis

In order to provide additional perspective on the City's cost to deliver municipal services, we have undertaken a high level comparative analysis involving similar sized, single tier municipalities. Our analysis, which is based 2020 budget information, indicates that the level of taxation support required for the delivery of municipal services is, with two exceptions (information technology and school crossing guards), towards the lower end of the range for the selected comparator municipalities, which may reflect the following considerations in comparison to the selected municipalities:

- An enhanced level of operating efficiency;
- A higher level of reliance on non-taxation revenue sources; and/or
- A lower level of service than adopted by the comparator municipalities, which could potentially indicate the need for a higher level of investment.

The fact that the City does not appear to be an outlier with respect to the cost of municipal service delivery in comparison to comparable municipalities arguably indicates that the potential for significant cost reductions, while possible, may be limited and will likely require service level reductions as opposed to operating efficiencies.

Our analysis is based on single-tier municipalities with comparable levels of households and population levels. In our experience, comparisons involving municipalities that are significantly larger or smaller are problematic as the scope of services and associated service levels are often different, leading to variances in financial indicators. Similarly, very large municipalities often have major differences in their economic and taxation bases, leading to differences in how costs are allocated between taxation and user fees, as well as among different categories of properties (residential, commercial, industrial).

Details of the comparative analysis are included in Appendix B to our report.



Municipality	Governance Level	Population (Per FIR)	Households (Per FIR)
Peterborough	Single Tier	82,094	36,066
Guelph	Single Tier	131,790	56,636
Kingston	Single Tier	123,973	53,970
Barrie	Single Tier	148,136	53,872
Thunder Bay	Single Tier	107,909	50,388
Chatham-Kent	Single Tier	102,042	48,051
Brantford	Single Tier	102,257	41,642
Kawartha Lakes	Single Tier	75,423	39,934
Sault Ste. Marie	Single Tier	73,879	34,676

Potential Opportunities for Municipal Levy Reductions

Based on the results of our analysis and consultations with members of the City's management team, we have identified a number of potential opportunities for reductions in the municipal taxation levy that could be considered by the City as part of its 2021 budget deliberations. These opportunities, which are summarized on the following pages, involve the following strategies:

- Service level reductions
- Increased reliance on non-taxation revenue sources
- Enhanced operating efficiencies
- Organizational restructuring

Please note that these opportunities have been developed based on the limited scope of our review and as such, additional analysis is required to validate the benefits and risks associated with the opportunities.

Service Level Reductions

Opportunity Overview	Previously Identified	Potential Annual Financial Impact
<p>1. The City currently operates the Centennial Fountain in Little Lake which, while recognized as a community landmark, has an associated cost of \$108,000 funded through the municipal levy. As a means of reducing the overall level of taxation, the City may wish to consider the following options with respect to the Centennial Fountain:</p> <ul style="list-style-type: none"> • Discontinuing the operation of the Fountain • Reducing the operating season from the current May to October schedule (e.g. Canada Day to Labour Day) • Reducing the operating hours from the current 14 hours per day (e.g. 12 hours per day) • Reducing the operating days from the current seven days per week (e.g. Thursday to Sunday) • Securing corporate sponsorships in order to increase the level of non-taxation funding 	Yes	Up to \$108,000
<p>2. The City currently provides funding for discretionary social assistance benefits at a rate of \$15.00 per case, which exceeds the current Provincial service standard for funding of \$10.00 per case. The City's exceedance of the Provincial service level standard is discretionary in nature and as such, the City could consider reducing discretionary social assistance benefit funding to \$10.00 per case as a means of achieving cost savings.</p>	Yes	Up to \$703,000
<p>3. The 2020 budget for the City Clerk includes \$36,000 for parades and processions, which represents a discretionary service offering. As a means achieving cost reductions, the City may wish to consider reducing or eliminating municipal support for parades and processions.</p>		Up to \$36,000
<p>4. The City's Community Services function includes a number of support programs for low income families and children that are not mandated for municipalities. In certain instances, these programs represent additional investment by the City for services that are already provided (e.g. public health, social assistance discretionary benefits). Given the discretionary nature of these programs and the duplication with existing support programs, the City may wish to consider reducing or discontinuing its involvement in these programs.</p>	Yes	Up to \$118,000

Service Level Reductions

Opportunity Overview	Previously Identified	Potential Annual Financial Impact
<p>5. The City currently provides financial assistance to community organizations through three grant programs:</p> <ul style="list-style-type: none"> • Community project grants – Intended to fund recreational, environmental, social and arts and culture projects, community project grants provide funding of up to \$1,000 per application, with minimal oversight by the City. The total budget for community project grants is \$20,050 for 2020. • Community investment grants – Community investment grants provide funding of up to \$15,000 per application, with applicants eligible to receive funding for a maximum of three years. The allocation of community investment grants is undertaken by a Citizen's Committee that also includes two municipal councilors. The total budget for community investment grants is \$209,500 for 2020. • Service grants – Service grants provide funding to specific organizations, with the amount of grants ranging from \$3,130 to \$197,089. Overall, the total budget for service grants is \$1,027,057 for 2020. We understand that the administrative and evaluation process for service grants is ad hoc and lower than that required for community investment grants (not withstanding the higher value of service grants), with no need for recipients to reapply on an annual basis and limited requirements with respect to means testing. <p>As a means of achieving cost reductions, the City may wish to undertake an evaluation of its service grants program, the intention of which could include:</p> <ul style="list-style-type: none"> • Establishing a formal requirement for periodic reapplications so as to avoid potential situations where organizations automatically receive funding regardless of changes in circumstances; • Establishing eligibility criteria for grants, including means testing and the requirement for organizations to provide a specified share of project costs; and • Evaluating the distribution of service grants by sector (e.g. arts and culture, environmental) to ensure an appropriate balance of fund distribution as well as to encourage collaboration among participants. 	Yes	Not Determined

Increased Non-Taxation Revenues

Opportunity Overview	Previously Identified	Potential Annual Financial Impact
<p>6. The Peterborough Airport has been extensively developed into an academic and industrial complex, generating in excess of \$380,000 in property lease revenues and almost \$500,000 in property taxes in 2020. We were advised by City personnel that the ability to develop certain vacant lands at the airport is constrained by height and visibility requirements. As part of the City's long-term planning for the airport, it may wish to consider investigating the business case for the necessary changes to airport operations, specifically the increased use of instrumentation, that would be required to maximize the development vacant airport properties. Given the nature of the changes required to the airport, we do not believe this opportunity could be pursued as part of the City's 2021 budget process.</p>	Yes	Not Determined
<p>7. As noted above, the Peterborough Airport is budgeted to generate almost \$500,000 in taxation revenues during 2020. As the airport is not located within the City boundaries, this taxation revenue does not accrue to the City but rather the host municipality, with the City required to fund the full cost of airport operations (\$1,107,717 in operating costs plus \$1,225,000 in debt servicing and reserve contributions). Given that the airport provides a benefit to the surrounding region (and not just the City), we question the basis for having the City fund 100% of airport operating costs, particularly given that it does not share in the incremental taxation revenue. Accordingly, the City may wish to consider the negotiation of a revised cost sharing arrangement for the airport.</p>	Yes	Not Determined
<p>8. The City currently operates the Peterborough Marina on Little Lake. While the marina is budgeted to generate sufficient revenues to cover its operating costs, there does not appear to be incremental revenues to fund capital requirements. As a result, the potential exists for capital projects to be funded through the tax levy as opposed to marina user fees. Accordingly, the City may wish to consider increasing marina user fees to provide funding for both operating and capital requirements. We have been advised that the City has made certain operational changes intended to realize operating efficiencies, with the associated cost savings to be directed towards capital. Given the current pandemic situation, the results of these changes cannot be reasonably quantified.</p>		Not Determined

Increased Non-Taxation Revenues

Opportunity Overview	Previously Identified	Potential Annual Financial Impact
<p>9. Regulatory changes by the Province in recent years have allowed municipalities to implement red light camera systems and automated speed enforcement programs. Based on the experience of other municipalities, we understand that the associated fines for red light infractions are \$325, with \$265 paid to the City and \$60 paid to the Province for the victim surcharge. We also understand that one ticket per day would provide sufficient revenues to offset the annual operating costs of a red light system. Given the potential deterrence benefits from red light and automated speed enforcement programs, as well as the associated revenues, the City may wish to consider the implementation of these programs on a pilot project basis, which would involve operation of cameras at intersections and roadways with higher incidences of traffic issues. This would provide the City with data to determine the effectiveness of the programs and whether it should be discontinued or expanded to other areas of the City.</p>	Yes	Not Determined
<p>10. The City currently provides fire dispatch services to lower tier municipalities in Peterborough and Northumberland Counties on a fee for service basis that allocates costs based on call volumes. While the City has recently negotiated a five year agreement with the Peterborough County, our analysis indicates that the current cost recovery calculation may result in a situation where the City is subsidizing dispatch services for other municipalities. Accordingly, the City may wish to consider undertaking a cost of service analysis that identifies the full cost of dispatch services (including direct costs, corporate support costs and capital requirements), which could then form the basis for future contract negotiations.</p>		Not Determined
<p>11. We note that the City does not currently charge user fees for false alarm fees and motor vehicle accident response costs for accidents involving non-residents on the municipal road network, both of which are commonly charged by other fire services. While we appreciate that the City has limited opportunities to charge fees for motor vehicle accidents that occur on Provincial highways (which can be a major source of revenues for municipalities) and has also adopted an approach to responding to repeated false alarms, we suggest that the City may wish to consider reevaluating its user fees for fire services as a means of increasing the level of non-taxation revenue for fire services, as well as bringing its user fee structure in line with common practice for other municipalities.</p>		Not Determined

Increased Non-Taxation Revenues

Opportunity Overview	Previously Identified	Potential Annual Financial Impact
<p>12. The City currently funds stormwater management costs through the sewer surcharge applied to customers' water rate. We understand that an increasing number of municipalities are contemplating stormwater management fees that are intended to finance both operating and capital costs associated with the maintenance of stormwater management infrastructure. The use of a stormwater management user fee, as opposed to municipal taxation, is intended to address the following principles:</p> <ul style="list-style-type: none"> • Fairness and equity – Similar to water and wastewater user fees, the use of stormwater management fees is viewed as providing a measure of fairness and equity by correlating the cost of stormwater management with the amount of runoff contributed by a specific property. This differs from the City's current approach, which allocates the cost of stormwater management based on water usage, with no consideration given to the level of runoff contributed. • Environmental incentives – Where stormwater management costs are funded through the municipal levy or wastewater fees, there is no direct incentive for property owners to adopt source controls that will reduce the volume of runoff generated (e.g. the establishment of additional greenspaces). Stormwater management user fee structures may consider the amount of impervious area within a property, providing owners with a financial incentive to reduce these areas. In addition, stormwater management user fee structures may also incorporate credits that provide financial incentives for other runoff mitigation strategies. <p>Based on these considerations, the City may wish to consider the adoption of a specific stormwater management fee.</p>	Yes	Not Determined

Operating Efficiencies

Opportunity Overview	Previously Identified	Potential Annual Financial Impact
<p>13. During the course of our review, we were advised that administrative processes for a number of functional units continue to be heavily dependent on paper documentation and manual processes, which is perceived as constraining the efficiency of the City's administrative processes. While we understand that the implementation of the City's SAP system has resulted in a number of efficiency enhancements, there appears to be continued areas for improvement. As a result, the City may wish to consider undertaking continuous improvement initiatives (e.g. LEAN process mapping) as a mean of enhancing operating efficiencies.</p>	Yes	Not Determined
<p>14. Currently, City employees are permitted to utilize their own vehicles for business purposes, with mileage allowances paid by the City. For trips that involve a specific distance, the City's policy require staff to rent vehicles. In order to ensure the minimization of overall transportation costs, the City may wish to investigate the benefits of acquiring vehicles for use by staff, eliminating the need for mileage allowances. This analysis will determine whether the City is able to acquire, maintain and operate light vehicles at an average operating cost per kilometer that is lower than the rate of mileage paid to employees for the use of their own vehicles. This opportunity may also provide a potential risk mitigation by ensuring that City employees are not travelling in unsafe vehicles.</p>		Not Determined
<p>15. During the course of our review, we were advised that while the City maintains fuel for use in City vehicles (including diesel, dyed diesel and unleaded gasoline) and used as card system maintained by a third party, we were unable to identify controls intended to monitor, report and address fuel leakage, which could include personal use of City fuel. To the extent that controls do not exist, the City may wish to consider the implementation of monitoring processes (e.g. comparing fuel use to vehicle usage, reviewing fuel use outside of business hours, reassessing the frequency of inventory dips) to minimize leakage.</p>		Not Determined

Organizational Restructuring

Opportunity Overview	Previously Identified	Potential Annual Financial Impact
<p>16. During our review of budget information for similar sized municipalities, we noted that in certain cases the municipalities had established functional units intended to support ongoing cost effectiveness (through internal audit functions), continuous improvement and customer service enhancements. Given the potential benefits that could result from dedicated resources for these types of initiatives, the City may wish to consider establishing similar capacities to enhance its operational capabilities in these areas. If the City chooses to proceed with this opportunity, consideration could be given to structuring the initiative as a pilot project, with the results evaluated at the end of a defined period in order to determine whether to establish a permanent capacity.</p>		

Additional Comments and Observations

In addition to the potential opportunities identified elsewhere in our report, we identified the following strategies for potential levy reductions that have already been advanced by City management. Given the nature of our report, we have included a brief overview of these strategies for information purposes.

Observation
<p>17. Prior to the declaration of the Provincial State of Emergency, the City commenced work on a Transit Route Review, the intention of which is to identify alternatives for transit routes based on travel patterns and community needs. We understand that these alternatives may include route rationalization and optimization and/or increased use of micro-transit and on-demand services, which are intended to enhance the overall efficiency and effectiveness of the City's transit system. We further understand that the City is looking at efforts to reduce the extent to which transit buses are shuttled between facilities, recognizing that the resolution of this matter will likely require the construction of a new transit facility.</p>
<p>18. Based on the results of the Review, we note that by-law enforcement responsibilities for the City are not centralized but rather are allocated amongst different City departments based on the nature of the by-law (e.g. the City's engineering function is responsible for enforcement of the tree by-law while the City's public works function is responsible for enforcement of the parks by-law). At the same time, we note that the City recovers approximately 18% of its by-law enforcement costs through user fees. While opportunities do exist for enhancing economies of scale for by-law enforcement as well as increasing the percentage of operating costs funded through user fees as opposed to the municipal levy, we were advised that the City is undertaking a review of its by-law enforcement function that is intended to identify and assess these types of opportunities.</p>
<p>19. The City is currently undertaking a review of its waste management operations that is intended to assess service levels, operating efficiencies and diversion opportunities, including changes to multi-residential collection, the use of clear bags as a diversion incentive and the implementation of curbside collection every second week pickup in connection with the introduction of the single stream organics program in the fall of 2023.</p>
<p>20. As part of the 2021 budget process, the City is proposing fee increases for a variety of municipal services, including but not limited to parking, transit, planning and solid waste management. Given that the City has not increased user fees for a number of services in the past, the proposed fee increases are intended to ensure an appropriate balance of financing for municipal services (user fees vs. taxation support) as well as better reflect the cost of delivering municipal services.</p>

Additional Comments and Observations

Observation
<p>21. Traditionally, Ontario municipalities have utilized the provisions of the Provincial Offenses Act (“POA”) for infractions of municipal by-laws (most notably parking infractions) for the purposes of pursuing conviction and ultimate payment. A number of Ontario municipalities have, or in the process of, implementing administrative monetary penalties as an alternative of the POA process. As defined by the Province, administrative monetary penalties “are a civil (rather than quasi-criminal) mechanism for enforcing compliance with regulatory requirements. They are an effective, quick, clear and tangible way for regulators to respond to infractions of the law. In practice, a monetary penalty is assessed and imposed in the form of a notice with a prescribed date and time for payment. While monetary penalties do not lead to convictions or pose a risk of imprisonment, administrative decisions may still be made (e.g. demerit points, driver license suspensions)”. Administrative monetary penalties are recognized as streamlining the process for resolving by-law infractions, reducing the amount of time and cost associated with the process and improving the so-called “win rate” for municipalities. We understand that the City will be implementing administrative monetary penalties.</p>
<p>22. While the City has adopted a number of recent technologies for on-street parking, including pay and display parking systems as opposed to parking meters and the Hotspot application, it continues to use an automated gate system for its parking garages. As a result of its existing policy for parking, which provides free parking after 6:00 pm and on weekends and holidays, the City is at risk of revenue losses as a result of parking garage users remaining in the lots until just after 6:00 pm, when the current system allows them to leave the garages at no cost. This loss of revenue is evident in the City’s budget, which presents on-street parking and parking lots as a source of net revenue (total contribution of \$687,129) while the City’s two parking garages (Simcoe Street and King Street) are unable to fully recover their direct operating costs, resulting in \$327,772 in municipal taxation support. We understand that the City will be implementing additional technologies to maximize parking revenues.</p>



Corporation of the City of Peterborough

Budget and Service Analysis

Appendix A Classification of Municipal Services



CORPORATION OF THE CITY OF PETERBOROUGH
BUDGET AND SERVICE ANALYSIS

Allocation of Municipal Services, Operating Costs and Levy Requirement
Fiscal Year 2020 Budget Information
(In Dollars)

Department (Service)	Corporate Area	Operating Expenditures					Non-Taxation Revenue	Levy Requirement				
		Mandatory	Essential	Traditional	Discretionary	Total		Mandatory	Essential	Traditional	Discretionary	Total
Mayor's Office and Council	Council	677,167	-	-	-	677,167	-	677,167	-	-	-	677,167
Office of CAO	Office of the CAO	-	533,001	-	-	533,001	-	-	533,001	-	-	533,001
Communication Services	Office of the CAO	-	-	395,318	-	395,318	-	-	-	395,318	-	395,318
Corporate Sponsorship	Office of the CAO	-	-	-	295,626	295,626	196,587	-	-	-	99,039	99,039
Accessibility	Office of the CAO	248,502	-	-	-	248,502	-	248,502	-	-	-	248,502
Fire Administration and Suppression	Office of the CAO	17,035,775	-	-	-	17,035,775	742,294	16,293,481	-	-	-	16,293,481
Fire Hydrants	Office of the CAO	650,000	-	-	-	650,000	-	650,000	-	-	-	650,000
Emergency and Risk Management	Office of the CAO	495,567	-	-	-	495,567	30,600	464,967	-	-	-	464,967
City Clerk - Administration	Corporate and Legislative Services	1,116,376	-	-	-	1,116,376	387,073	729,303	-	-	-	729,303
City Clerk - Election Expenses	Corporate and Legislative Services	-	-	-	-	-	-	-	-	-	-	-
Financial Services - Taxation	Corporate and Legislative Services	617,241	-	-	-	617,241	259,975	357,266	-	-	-	357,266
Financial Services - Corp Mgmt	Corporate and Legislative Services	487,710	-	-	-	487,710	124,371	363,339	-	-	-	363,339
Financial Services - Program Mgmt	Corporate and Legislative Services	1,274,177	-	-	-	1,274,177	7,330	1,266,847	-	-	-	1,266,847
Buildings and Property - Millenium Park Boathouse	Corporate and Legislative Services	-	-	-	10,000	10,000	10,000	-	-	-	-	-
Buildings and Property - Asbestos Mgmt and Other City Facility Maintenance	Corporate and Legislative Services	82,500	-	-	-	82,500	-	82,500	-	-	-	82,500
Buildings and Property - City Hall Maintenance	Corporate and Legislative Services	-	806,839	-	-	806,839	-	-	806,839	-	-	806,839
Buildings and Property - 249 Simcoe St (Rental Property)	Corporate and Legislative Services	-	-	-	68,666	68,666	68,666	-	-	-	-	-
Buildings and Property - Police Station Maintenance	Corporate and Legislative Services	406,399	-	-	-	406,399	-	406,399	-	-	-	406,399
Buildings and property - Rental Property Management	Corporate and Legislative Services	-	-	-	190,520	190,520	190,520	-	-	-	-	-
Buildings and Property - Courthouse	Corporate and Legislative Services	-	70,414	-	-	70,414	358,421	-	(288,007)	-	-	(288,007)
Buildings and property - Market Hall (Performing Arts Centre)	Corporate and Legislative Services	-	-	33,500	-	33,500	23,500	-	-	10,000	-	10,000
Buildings and property - Queen Alexander (Seniors Centre)	Corporate and Legislative Services	-	-	92,887	-	92,887	92,887	-	-	-	-	-
Buildings and Property - 210 Wolfe St (Recreation Administration)	Corporate and Legislative Services	-	-	67,603	-	67,603	-	-	-	67,603	-	67,603
Buildings and Property - Urban Park	Corporate and Legislative Services	-	-	59,426	-	59,426	-	-	-	59,426	-	59,426
Facilities and Planning Initiatives	Corporate and Legislative Services	-	142,584	-	-	142,584	-	-	142,584	-	-	142,584
Human Resources	Corporate and Legislative Services	1,135,191	-	-	-	1,135,191	-	1,135,191	-	-	-	1,135,191
Information Technology	Corporate and Legislative Services	-	3,516,646	-	-	3,516,646	231,158	-	3,285,488	-	-	3,285,488
Office of the Solicitor - Legal Admin	Corporate and Legislative Services	-	609,916	-	-	609,916	-	-	609,916	-	-	609,916
Provincial Offences Act Office - Office of POA	Corporate and Legislative Services	1,920,755	-	-	-	1,920,755	2,350,000	(429,245)	-	-	-	(429,245)
Office of the Infrastructure and Planning Services Commissioner	Infrastructure and Planning Services	408,636	-	-	-	408,636	132,895	275,741	-	-	-	275,741
Planning Administration	Infrastructure and Planning Services	2,355,738	-	-	-	2,355,738	616,847	1,738,891	-	-	-	1,738,891
Building Inspection	Infrastructure and Planning Services	2,063,637	-	-	-	2,063,637	2,063,637	-	-	-	-	-
By-law Enforcement	Infrastructure and Planning Services	-	572,461	-	-	572,461	102,500	-	469,961	-	-	469,961
Airport	Infrastructure and Planning Services	-	-	3,377,192	-	3,377,192	1,044,475	-	-	2,332,717	-	2,332,717
Infrastructure Management	Infrastructure and Planning Services	-	1,891,563	-	-	1,891,563	1,422,327	-	469,236	-	-	469,236
Geomatics / Mapping	Infrastructure and Planning Services	-	788,094	-	-	788,094	-	-	788,094	-	-	788,094
Engineering and Construction - Engineering	Infrastructure and Planning Services	1,864,718	-	-	-	1,864,718	1,864,718	-	-	-	-	-
Engineering and Construction - Street lighting	Infrastructure and Planning Services	-	1,717,137	-	-	1,717,137	-	-	1,717,137	-	-	1,717,137
Admin - Fleet Services - PW Fleet	Infrastructure and Planning Services	350,000	-	-	-	350,000	350,000	-	-	-	-	-
Admin - Yard	Infrastructure and Planning Services	340,531	-	-	-	340,531	340,531	-	-	-	-	-
Admin - Recoverables (no GST)	Infrastructure and Planning Services	521,437	-	-	-	521,437	521,437	-	-	-	-	-
Admin - Recoverables (with GST)	Infrastructure and Planning Services	76,753	-	-	-	76,753	76,753	-	-	-	-	-
Admin - Fleet Services - Other agencies Fleet	Infrastructure and Planning Services	-	254,422	-	-	254,422	254,422	-	-	-	-	-
Admin - Fleet Services - Internal vehicles	Infrastructure and Planning Services	-	-	-	-	-	-	-	-	-	-	-
Admin - Fleet Services - Sanitation fleet	Infrastructure and Planning Services	-	-	-	-	-	-	-	-	-	-	-
Admin - Fleet Services - External vehicles	Infrastructure and Planning Services	-	4,947	-	-	4,947	4,947	-	-	-	-	-
Winter control - Roads	Infrastructure and Planning Services	2,915,300	-	-	-	2,915,300	1,200	2,914,100	-	-	-	2,914,100
Winter control - Sidewalks	Infrastructure and Planning Services	-	1,061,591	-	-	1,061,591	-	-	1,061,591	-	-	1,061,591
Surface services - Pavement	Infrastructure and Planning Services	612,239	-	-	-	612,239	-	612,239	-	-	-	612,239
Surface services - Street Cleaning	Infrastructure and Planning Services	1,068,441	-	-	-	1,068,441	-	1,068,441	-	-	-	1,068,441
Surface services - Right of Way	Infrastructure and Planning Services	384,959	-	-	-	384,959	-	384,959	-	-	-	384,959
Surface services - Surface Drainage	Infrastructure and Planning Services	222,389	-	-	-	222,389	-	222,389	-	-	-	222,389
Underground services - Storm Sewers	Infrastructure and Planning Services	69,455	-	-	-	69,455	69,455	-	-	-	-	-
Underground services - Sanitary Sewer	Infrastructure and Planning Services	-	355,155	-	-	355,155	355,155	-	-	-	-	-
PW Parks and Forestry	Infrastructure and Planning Services	-	3,705,030	-	-	3,705,030	31,200	-	3,673,830	-	-	3,673,830
Transit - Admin	Infrastructure and Planning Services	-	588,467	-	-	588,467	30,000	-	558,467	-	-	558,467
Transit - Recoverables	Infrastructure and Planning Services	-	35,927	-	-	35,927	46,500	-	(10,573)	-	-	(10,573)
Transit - Conventional Transit Operation	Infrastructure and Planning Services	-	13,140,470	-	-	13,140,470	7,467,630	-	5,672,840	-	-	5,672,840
Transit - Handivan	Infrastructure and Planning Services	-	1,767,254	-	-	1,767,254	381,403	-	1,385,851	-	-	1,385,851
Transit - Bus Stops and Shelters	Infrastructure and Planning Services	-	292,113	-	-	292,113	-	292,113	-	-	-	292,113
Transit - Facilities	Infrastructure and Planning Services	-	965,141	-	-	965,141	-	-	965,141	-	-	965,141
Transit - Fleet Maintenance	Infrastructure and Planning Services	-	-	-	-	-	-	-	-	-	-	-

Appendix A

CORPORATION OF THE CITY OF PETERBOROUGH BUDGET AND SERVICE ANALYSIS

Allocation of Municipal Services, Operating Costs and Levy Requirement
Fiscal Year 2020 Budget Information
(In Dollars)

Department (Service)	Corporate Area	Operating Expenditures					Non-Taxation Revenue	Levy Requirement				
		Mandatory	Essential	Traditional	Discretionary	Total		Mandatory	Essential	Traditional	Discretionary	Total
Parking - Admin	Infrastructure and Planning Services	-	-	845,187	-	845,187	700,000	-	-	145,187	-	145,187
Parking - Simcoe St Parking Garage	Infrastructure and Planning Services	-	-	460,164	-	460,164	288,600	-	-	171,564	-	171,564
Parking - King St Parking Garage	Infrastructure and Planning Services	-	-	696,208	-	696,208	540,000	-	-	156,208	-	156,208
Parking - Parking Lots	Infrastructure and Planning Services	-	-	403,964	-	403,964	474,000	-	-	(70,036)	-	(70,036)
Parking - Street Meters	Infrastructure and Planning Services	-	-	24,907	-	24,907	642,000	-	-	(617,093)	-	(617,093)
Traffic - Admin	Infrastructure and Planning Services	488,720	-	-	-	488,720	2,900	485,820	-	-	-	485,820
Traffic - Signs	Infrastructure and Planning Services	163,700	-	-	-	163,700	-	163,700	-	-	-	163,700
Traffic - Road Marking	Infrastructure and Planning Services	395,000	-	-	-	395,000	-	395,000	-	-	-	395,000
Traffic - Traffic Studies	Infrastructure and Planning Services	52,000	-	-	-	52,000	-	52,000	-	-	-	52,000
Traffic - Traffic Signs	Infrastructure and Planning Services	571,670	-	-	-	571,670	-	571,670	-	-	-	571,670
Traffic - Adult School Guards	Infrastructure and Planning Services	-	483,175	-	-	483,175	-	-	483,175	-	-	483,175
Transportation Planning	Infrastructure and Planning Services	553,115	-	-	-	553,115	276,001	277,114	-	-	-	277,114
Environmental Protection - WWTP	Infrastructure and Planning Services	-	12,678,128	-	-	12,678,128	12,678,128	-	-	-	-	-
Environmental Protection - Pumping Station	Infrastructure and Planning Services	-	191,467	-	-	191,467	191,467	-	-	-	-	-
Environmental Protection - Effluent Monitoring	Infrastructure and Planning Services	-	476,810	-	-	476,810	476,810	-	-	-	-	-
Environmental Protection - Centennial Fountain	Infrastructure and Planning Services	-	-	-	108,454	108,454	-	-	-	-	108,454	108,454
Environmental Protection - Cavan Monaghan Treatment Plant	Infrastructure and Planning Services	-	222,305	-	-	222,305	222,305	-	-	-	-	-
Environmental Protection - Waste Water Collection - Storm	Infrastructure and Planning Services	-	617,328	-	-	617,328	617,328	-	-	-	-	-
Environmental Protection - Waste Water Collection - Sanitary	Infrastructure and Planning Services	-	1,691,310	-	-	1,691,310	1,691,310	-	-	-	-	-
Waste Management - Solid Waste Collection	Infrastructure and Planning Services	-	1,740,525	-	-	1,740,525	-	-	1,740,525	-	-	1,740,525
Waste Management - Waste Disposal and Reduction Administration	Infrastructure and Planning Services	-	1,167,786	-	-	1,167,786	12,982	-	1,154,804	-	-	1,154,804
Waste Management - Landfill Operation	Infrastructure and Planning Services	-	4,089,601	-	-	4,089,601	3,828,166	-	261,435	-	-	261,435
Waste Management - Compost Site Operation	Infrastructure and Planning Services	410,265	-	-	-	410,265	91,500	318,765	-	-	-	318,765
Waste Management - Electronics Recycling	Infrastructure and Planning Services	87,607	-	-	-	87,607	48,900	38,707	-	-	-	38,707
Waste Management - Hazardous Waste Collection	Infrastructure and Planning Services	366,953	-	-	-	366,953	167,000	199,953	-	-	-	199,953
Waste Management - Large Article Pickup	Infrastructure and Planning Services	-	23,256	-	-	23,256	11,400	-	11,856	-	-	11,856
Waste Management - Green Waste Collection	Infrastructure and Planning Services	-	620,571	-	-	620,571	-	-	620,571	-	-	620,571
Waste Management - Recycling Collection	Infrastructure and Planning Services	2,119,751	-	-	-	2,119,751	21,400	2,098,351	-	-	-	2,098,351
Waste Management - Recycling Processing	Infrastructure and Planning Services	2,078,642	-	-	-	2,078,642	1,880,000	198,642	-	-	-	198,642
Community Services Adm - Office of Community Services Commissioner	Community Services	408,496	-	-	-	408,496	-	408,496	-	-	-	408,496
Community Services Adm - Sustainability	Community Services	-	-	-	-	-	-	-	-	-	-	-
Agricultural Society	Community Services	-	-	-	81,360	81,360	-	-	-	-	81,360	81,360
Community Project Grants	Community Services	-	-	-	20,050	20,050	-	-	-	-	20,050	20,050
Community Investment Grants	Community Services	-	-	-	209,500	209,500	-	-	-	-	209,500	209,500
Artspace	Community Services	-	-	-	36,200	36,200	-	-	-	-	36,200	36,200
PARN	Community Services	-	-	-	7,310	7,310	-	-	-	-	7,310	7,310
Community Care Peterborough	Community Services	-	-	-	27,710	27,710	-	-	-	-	27,710	27,710
Peterborough Music Festival	Community Services	-	-	-	119,340	119,340	-	-	-	-	119,340	119,340
Native Learning Program	Community Services	-	-	-	3,130	3,130	-	-	-	-	3,130	3,130
Ptbo Folk Fest. Service Grant	Community Services	-	-	-	21,450	21,450	-	-	-	-	21,450	21,450
Primary Health Care	Community Services	-	-	-	27,610	27,610	-	-	-	-	27,610	27,610
Showplace	Community Services	-	-	-	139,510	139,510	-	-	-	-	139,510	139,510
Canadian Canoe Museum	Community Services	-	-	-	108,362	108,362	-	-	-	-	108,362	108,362
Peterborough Green Up	Community Services	-	-	-	197,089	197,089	-	-	-	-	197,089	197,089
Community Service Grant to Hutchison House	Community Services	-	-	-	43,344	43,344	-	-	-	-	43,344	43,344
Community Service Grant to Kawartha Food Share	Community Services	-	-	-	33,260	33,260	-	-	-	-	33,260	33,260
New Canadian Centre	Community Services	-	-	-	48,170	48,170	-	-	-	-	48,170	48,170
Market Hall	Community Services	-	-	-	79,150	79,150	-	-	-	-	79,150	79,150
Drug Strategy	Community Services	-	-	-	32,660	32,660	-	-	-	-	32,660	32,660
DBIA PW In-kind	Community Services	-	-	-	27,710	27,710	-	-	-	-	27,710	27,710
Transfer to GPA EDC	Community Services	-	-	-	40,000	40,000	-	-	-	-	40,000	40,000
Peterborough Architectural Conservation Advisory Committee	Community Services	-	-	-	17,772	17,772	-	-	-	-	17,772	17,772
Peterborough Green Up - WWRF	Community Services	-	-	-	-	-	47,930	-	-	-	(47,930)	(47,930)
Arts, Culture and Heritage Administration - Culture and Heritage Div mgmt	Community Services	-	-	240,300	-	240,300	43,118	-	-	197,182	-	197,182
Arts, Culture and Heritage Administration - Heritage Property tax credit	Community Services	-	-	518,019	-	518,019	14,400	-	-	503,619	-	503,619
Arts, Culture and Heritage Administration - PACAC	Community Services	-	-	26,700	-	26,700	26,700	-	-	-	-	-
Arts, Culture and Heritage Administration - Museum Admin	Community Services	-	-	814,586	-	814,586	79,533	-	-	735,053	-	735,053
Arts, Culture and Heritage Administration - Museum sales desk	Community Services	-	-	5,400	-	5,400	16,800	-	-	(11,400)	-	(11,400)
Arts, Culture and Heritage Administration - Museum programs	Community Services	-	-	89,619	-	89,619	140,500	-	-	(50,881)	-	(50,881)
Arts, Culture and Heritage Administration - Balsille Collection	Community Services	-	-	-	-	-	-	-	-	-	-	-
Arts, Culture and Heritage Administration - Summer grant program	Community Services	-	-	27,329	-	27,329	15,200	-	-	12,129	-	12,129
Art Gallery - Public support	Community Services	-	-	-	-	-	148,042	-	-	(148,042)	-	(148,042)

Appendix A

CORPORATION OF THE CITY OF PETERBOROUGH BUDGET AND SERVICE ANALYSIS

Allocation of Municipal Services, Operating Costs and Levy Requirement
Fiscal Year 2020 Budget Information
(In Dollars)

Department (Service)	Corporate Area	Operating Expenditures					Non-Taxation Revenue	Levy Requirement				
		Mandatory	Essential	Traditional	Discretionary	Total		Mandatory	Essential	Traditional	Discretionary	Total
Art Gallery - private support	Community Services	-	-	-	-	-	166,756	-	-	(166,756)	-	(166,756)
Art Gallery - AGP operations	Community Services	-	-	773,331	-	773,331	-	-	-	773,331	-	773,331
Art Gallery - programme	Community Services	-	-	125,339	-	125,339	-	-	-	125,339	-	125,339
Art Gallery - project workers	Community Services	-	-	19,800	-	19,800	15,500	-	-	4,300	-	4,300
Art Gallery - AGP SHOP	Community Services	-	-	45,000	-	45,000	69,500	-	-	(24,500)	-	(24,500)
Library - Main Library	Community Services	-	-	3,160,379	-	3,160,379	311,856	-	-	2,848,523	-	2,848,523
Library - Delafosse	Community Services	-	-	123,683	-	123,683	-	-	-	123,683	-	123,683
Memorial Centre - Morrow park	Community Services	-	-	221,691	-	221,691	209,721	-	-	11,970	-	11,970
Memorial Centre - Admin	Community Services	-	-	1,587,291	-	1,587,291	1,129,927	-	-	457,364	-	457,364
Memorial Centre - Operations	Community Services	-	-	1,118,723	-	1,118,723	-	-	-	1,118,723	-	1,118,723
Memorial Centre - events	Community Services	-	-	668,125	-	668,125	500,000	-	-	168,125	-	168,125
Memorial Centre - vending	Community Services	-	-	-	-	-	-	-	-	-	-	-
Memorial Centre - food and bev services	Community Services	-	-	5,000	-	5,000	55,500	-	-	(50,500)	-	(50,500)
Evinrude Centre - admin	Community Services	-	-	1,503,410	-	1,503,410	1,092,471	-	-	410,939	-	410,939
Evinrude Centre - canteens and lounge	Community Services	-	-	-	-	-	60,000	-	-	(60,000)	-	(60,000)
Kinsmen Centre - Admin	Community Services	-	-	1,005,294	-	1,005,294	773,707	-	-	231,587	-	231,587
Kinsmen Centre - Canteens	Community Services	-	-	-	-	-	6,500	-	-	(6,500)	-	(6,500)
Northcrest Arenas - admin	Community Services	-	-	240,836	-	240,836	129,867	-	-	110,969	-	110,969
Northcrest Arenas - canteens	Community Services	-	-	-	-	-	1,100	-	-	(1,100)	-	(1,100)
Rec Centre and Program Delivery Marina	Community Services	-	-	427,742	-	427,742	427,046	-	-	696	-	696
Rec Centre and Program Delivery Beavermead	Community Services	-	-	28,700	-	28,700	28,700	-	-	-	-	-
Rec Centre and Program Delivery Rec Admin	Community Services	-	-	604,407	-	604,407	-	-	-	604,407	-	604,407
Rec Centre and Program Delivery Direct Delivery	Community Services	-	-	28,831	-	28,831	-	-	-	28,831	-	28,831
Rec Centre and Program Delivery Skateboard Park	Community Services	-	-	1,025	-	1,025	-	-	-	1,025	-	1,025
Rec Centre and Program Delivery Senior services	Community Services	-	-	250,095	-	250,095	-	-	-	250,095	-	250,095
Rec Centre and Program Delivery instructional sports	Community Services	-	-	235,404	-	235,404	260,471	-	-	(25,067)	-	(25,067)
Rec Centre and Program Delivery sport field permitting	Community Services	-	-	320,905	-	320,905	361,898	-	-	(40,993)	-	(40,993)
Rec Centre and Program Delivery summer aquatics	Community Services	-	-	120,612	-	120,612	-	-	-	120,612	-	120,612
Rec Centre and Program Delivery community gardens	Community Services	-	-	3,000	-	3,000	-	-	-	3,000	-	3,000
Rec Centre and Program Delivery downtown youth space	Community Services	-	-	129,913	-	129,913	13,700	-	-	116,213	-	116,213
Peterborough Sport and Wellness Centre	Community Services	-	-	2,811,725	-	2,811,725	2,813,608	-	-	(1,883)	-	(1,883)
Ontario Works Adm - OW Admin	Community Services	11,826,050	-	-	-	11,826,050	8,063,861	3,762,189	-	-	-	3,762,189
Ontario Works mandatory benefits city	Community Services	25,516,350	-	-	-	25,516,350	25,516,350	-	-	-	-	-
Ontario Works Mandatory benefits county	Community Services	5,232,867	-	-	-	5,232,867	5,232,867	-	-	-	-	-
Ontario Works discretionary benefits - City discretionary	Community Services	1,570,128	-	-	-	1,570,128	966,865	603,263	-	-	-	603,263
Ontario Works discretionary benefits - 100% municipal city costs	Community Services	51,000	-	-	-	51,000	5,000	46,000	-	-	-	46,000
Ontario Works discretionary benefits - County discretionary	Community Services	211,331	-	-	-	211,331	211,331	-	-	-	-	-
Ontario Works discretionary benefits - 100% municipal county costs	Community Services	9,000	-	-	-	9,000	9,000	-	-	-	-	-
Housing and Homelessness - 100% provincial	Community Services	4,433,344	-	-	-	4,433,344	3,717,399	715,945	-	-	-	715,945
Housing and Homelessness - Home for Good	Community Services	983,236	-	-	-	983,236	983,236	-	-	-	-	-
Housing and homelessness - Housing Resource Centre	Community Services	314,000	-	-	-	314,000	172,072	141,928	-	-	-	141,928
Housing and homelessness - Social housing admin	Community Services	883,508	-	-	-	883,508	492,072	391,436	-	-	-	391,436
Housing and homelessness - Peterborough housing corp	Community Services	3,804,000	-	-	-	3,804,000	2,454,812	1,349,188	-	-	-	1,349,188
Housing and homelessness - Non Profit and Native Housing Providers	Community Services	5,725,000	-	-	-	5,725,000	3,544,100	2,180,900	-	-	-	2,180,900
Housing and homelessness - housing and homeless advisory committee	Community Services	10,000	-	-	-	10,000	5,480	4,520	-	-	-	4,520
Housing and homelessness - PHC rent supplement	Community Services	1,140,000	-	-	-	1,140,000	624,720	515,280	-	-	-	515,280
Housing and homelessness - Ont. Aboriginal housing	Community Services	1,440,000	-	-	-	1,440,000	1,440,000	-	-	-	-	-
Housing and homelessness - housing access peterboroug	Community Services	148,363	-	-	-	148,363	81,303	67,060	-	-	-	67,060
Housing and homelessness - Housing stability	Community Services	-	-	-	-	-	-	-	-	-	-	-
Housing and homelessness - Strong communities rent supp	Community Services	488,250	-	-	-	488,250	488,250	-	-	-	-	-
Housing and homelessness - Rent choice	Community Services	525,000	-	-	-	525,000	322,584	202,416	-	-	-	202,416
Housing and homelessness - DOOR funding	Community Services	250,000	-	-	-	250,000	250,000	-	-	-	-	-
Housing and homelessness - Canada-Ont Community housing initiative	Community Services	294,365	-	-	-	294,365	294,365	-	-	-	-	-
Housing and homelessness - Home ownership program	Community Services	225,000	-	-	-	225,000	225,000	-	-	-	-	-
Housing and homelessness - IAH extension program	Community Services	126,000	-	-	-	126,000	126,000	-	-	-	-	-
Housing and homelessness - Ontario Priorities housing initiative	Community Services	1,224,000	-	-	-	1,224,000	1,224,000	-	-	-	-	-
Housing and homelessness - Social infrastructure fund (SIF) ship fund	Community Services	-	-	-	-	-	-	-	-	-	-	-
Children's Services Administration	Community Services	665,894	-	-	-	665,894	552,914	112,980	-	-	-	112,980
Directly Operated Programs Pbo Day Care	Community Services	-	-	-	901,950	901,950	649,157	-	-	-	252,793	252,793
Directly Operated Programs Pearson DC	Community Services	-	-	-	767,976	767,976	599,585	-	-	-	168,391	168,391
Early learning child development expansion funding	Community Services	2,113,862	-	-	-	2,113,862	1,858,406	255,456	-	-	-	255,456
Early learning child development Child services - Core Funding	Community Services	11,989,670	-	-	-	11,989,670	11,237,178	752,492	-	-	-	752,492

Appendix A

CORPORATION OF THE CITY OF PETERBOROUGH BUDGET AND SERVICE ANALYSIS

Allocation of Municipal Services, Operating Costs and Levy Requirement
Fiscal Year 2020 Budget Information
(In Dollars)

Department (Service)	Corporate Area	Operating Expenditures					Non-Taxation Revenue	Levy Requirement				
		Mandatory	Essential	Traditional	Discretionary	Total		Mandatory	Essential	Traditional	Discretionary	Total
Early learning child development EarlyON Child and Family Centres	Community Services	1,236,657	-	-	-	1,236,657	1,236,657	-	-	-	-	-
Early learning child development Early Learning Child Care	Community Services	792,960	-	-	-	792,960	792,960	-	-	-	-	-
Directly operated programs school age care	Community Services	-	-	-	468,740	468,740	495,849	-	-	-	(27,109)	(27,109)
Community development program - Social Assistance Restructuring	Community Services	-	-	-	141,686	141,686	24,087	-	-	-	117,599	117,599
Community development program - City homemakers and nurses	Community Services	-	-	115,000	-	115,000	92,000	-	-	23,000	-	23,000
Community Development Program	Community Services	-	-	404,685	-	404,685	196,666	-	-	208,019	-	208,019
Community development program - County homemakers and nurses	Community Services	-	-	25,000	-	25,000	25,000	-	-	-	-	-
Total		130,327,347	56,821,434	24,283,255	4,274,305	215,706,341	130,284,788	45,771,748	26,405,875	11,252,006	1,991,924	85,421,553
Total per Budget Summaries												
Office of the CAO						19,653,789	969,481					18,684,308
Council						677,167	-					677,167
Corporate and Legislative Services						12,709,348	4,103,901					8,605,447
Infrastructure and Planning Services						77,599,766	42,040,228					35,559,538
Community Services						105,066,271	83,171,178					21,895,093
						215,706,341	130,284,788					85,421,553
Difference												
						-	-					-
Percentage												
		60.42%	26.34%	11.26%	1.98%	100.00%		53.59%	30.91%	13.17%	2.33%	100.00%



Corporation of the City of Peterborough

Budget and Service Analysis

Appendix B Comparative Analysis



Appendix A

CORPORATION OF THE CITY OF PETERBOROUGH BUDGET AND SERVICE ANALYSIS

Allocation of Municipal Services, Operating Costs and Levy Requirement

Fiscal Year 2020 Budget Information

(In Dollars)

Department (Service)	Levy Requirement Indicator	Peterborough	Guelph	Kingston	Barrie	Thunder Bay	Chatham-Kent	Brantford	Kawartha Lakes	Sault Ste. Marie	Peterborough Rank (1-Highest)	Peterborough as a Percentage of Average
(1) Governance												
Mayor and Council	Per Household	677,167	1,138,850	1,245,480		1,179,000	1,249,413	690,892	648,450	721,836		
(2) Corporate Services												
Office of the CAO	Per Household	533,001	1,867,453	529,343	1,023,509	505,100	572,511	305,357	661,368	388,675		
Business Development	Per Household	99,039	1,427,192	189,964		582,600	298,766	1,668,006				
Communications and Customer Service	Per Household	395,318	1,310,560	2,216,207	3,739,658	1,342,700	1,961,677	732,359	1,272,618			
Facilities Management	Per Household	1,287,344	6,130,347	3,815,095	2,224,178			2,369,954	2,831,208	1,357,462		
Human Resources	Per Household	1,383,693	2,962,885	3,258,150	2,878,175	3,329,000	3,930,625	2,078,958	2,726,683	2,081,320		
Information Technology	Per Household	3,285,488	3,438,870	4,126,957	7,831,135	3,131,900	8,371,795	3,468,328	2,932,791	2,445,001		
City Clerk (includes licensing and enforcement)	Per Household	1,169,264	1,736,510	1,879,556	2,239,655	3,015,800	1,611,365	1,712,008	2,273,768	1,095,081		
Finance	Per Household	1,987,452	3,417,549	2,041,134	3,675,892	3,383,100	3,879,030	3,998,367	2,058,688	2,696,429		
Legal, Realty and Court Services	Per Household	609,916	1,559,830	1,468,635	1,803,504	1,187,600	3,322,536	694,190	3,944,806	1,558,462		
		10,750,515	23,851,196	19,525,041	25,415,706	16,477,800	23,948,305	17,027,527	18,701,930	11,622,430		
(3) Infrastructure Services												
Engineering	Per Lane Kilometer	2,974,467	3,480,579	3,160,368	3,180,880	1,435,300		3,374,819	1,929,381	6,660,536		
Public Works	Per Lane Kilometer	10,821,262	16,064,135	22,505,928	30,115,930	28,238,900		11,875,674	27,046,358	25,765,373		
Sidewalks	Per Lane Kilometer	1,061,591		901,058				947,012		963,067		
Subtotal - Public Works		14,857,320	19,544,714	26,567,354	33,296,810	29,674,200	-	16,197,505	28,975,739	33,388,976		
Crossing Guards	Per Household	483,175		395,336				573,033	112,000	309,245		
Solid Waste Management and Recycling	Per Household	6,643,609	13,077,100	9,941,865	6,991,148	5,578,400	8,925,295	3,632,047	4,515,368	3,449,145		
Transit	Per Household	8,863,839	20,260,210	17,525,232	13,473,947	11,527,700	2,575,669	6,311,629	732,830	6,481,374		
(4) Community Services												
Parks and Recreation	Per Household	3,448,513	1,855,583	7,454,645	8,295,536	12,197,100	15,275,233	14,349,627	6,710,780	6,724,862		
Culture, Tourism and Recreation	Per Household	3,630,627	6,664,028	4,566,910	2,654,261	733,500	4,774,768			2,939,483		
Subtotal - Recreation and Culture		7,079,140	8,519,611	12,021,555	10,949,797	12,930,600	20,050,001	14,349,627	6,710,780	9,664,345		
Library	Per Household	2,972,206		7,918,619	6,223,000	4,639,904	4,777,600	1,905,387	2,870,524	2,870,524		
Planning and building services	Value of building permits	1,738,891	3,646,295	2,613,657	1,501,920	1,156,600	3,291,752	2,886,959	1,334,647	1,180,897		
Fire Services	Per Household	17,408,448	28,230,886	25,531,560	27,142,687	29,861,600	16,351,187	19,255,096	8,494,898	14,208,309		
		29,198,685	40,396,792	48,085,391	45,817,404	48,588,704	44,470,540	38,397,069	19,410,849	27,924,075		

Appendix A

CORPORATION OF THE CITY OF PETERBOROUGH BUDGET AND SERVICE ANALYSIS

Allocation of Municipal Services, Operating Costs and Levy Requirement

Fiscal Year 2020 Budget Information

(In Dollars)

Department (Service)	Levy Requirement Indicator	Peterborough	Guelph	Kingston	Barrie	Thunder Bay	Chatham-Kent	Brantford	Kawartha Lakes	Sault Ste. Marie	Peterborough Rank (1-Highest)	Peterborough as a Percentage of Average
Total Households		36,066	56,636	53,970	53,872	50,388	48,051	41,642	39,934	34,676		
Value of building permits issued (2018)		187,252,690	372,998,713	205,458,000	537,510,026	84,227,293	48,821,403	173,949,000	134,097,381	93,806,077		
Total lane kilometers of municipal road network		970	1,122	1,834	1,576	1,878	7,068	1,152	5,293	1,243		
(1) Governance												
Mayor and Council	Per Household	18.78	20.11	23.08		23.40	26.00	16.59	16.24	20.82	6	89.9%
(2) Corporate Services												
Office of the CAO	Per Household	14.78	32.97	9.81	19.00	10.02	11.91	7.33	16.56	11.21	4	99.5%
Business Development	Per Household	2.75	25.20	3.52		11.56	6.22	40.06			6	15.9%
Communications and Customer Service	Per Household	10.96	23.14	41.06	69.42	26.65	40.82	17.59	31.87		8	30.6%
Facilities Management	Per Household	35.69	108.24	70.69	41.29			56.91	70.90	39.15	7	55.3%
Human Resources	Per Household	38.37	52.31	60.37	53.43	66.07	81.80	49.92	68.28	60.02	9	62.4%
Information Technology	Per Household	91.10	60.72	76.47	145.37	62.16	174.23	83.29	73.44	70.51	3	97.7%
City Clerk (includes licensing and enforcement)	Per Household	32.42	30.66	34.83	41.57	59.85	33.53	41.11	56.94	31.58	7	78.6%
Finance	Per Household	55.11	60.34	37.82	68.23	67.14	80.73	96.02	51.55	77.76	7	81.7%
Legal, Realty and Court Services	Per Household	16.91	27.54	27.21	33.48	23.57	69.15	16.67	98.78	44.94	8	39.6%
		298.08	421.13	361.78	471.78	327.02	498.39	408.90	468.32	335.17	9	72.4%
(3) Infrastructure Services												
Public Works	Per Lane Kilometer	15,317	17,420	14,486	21,127	15,801		14,060	5,474	26,862	5	93.0%
Crossing Guards	Per Household	13.40		7.33				13.76	2.80	8.92	2	163.3%
Solid Waste Management and Recycling	Per Household	184.21	230.90	184.21	129.77	110.71	185.75	87.22	113.07	99.47	4	129.1%
Transit	Per Household	245.77	357.73	324.72	250.11	228.78	53.60	151.57	18.35	186.91	4	125.1%
(4) Community Services												
Recreation and Culture	Per Household	196.28	150.43	222.75	203.26	256.62	417.27	344.60	168.05	278.70	7	76.9%
Library	Per Household	82.41		146.72	115.51	92.08	99.43	45.76	71.88	82.78	6	88.2%
Planning and building services	Per Million of Building Permit Value	9,286	9,776	12,721	2,794	13,732	67,424	16,597	9,953	12,589	8	51.0%
Fire Services	Per Household	482.68	498.46	473.07	503.84	592.63	340.29	462.40	212.72	409.74	4	110.5%



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