



Infrastructure, Planning and Growth Management

Divisions:

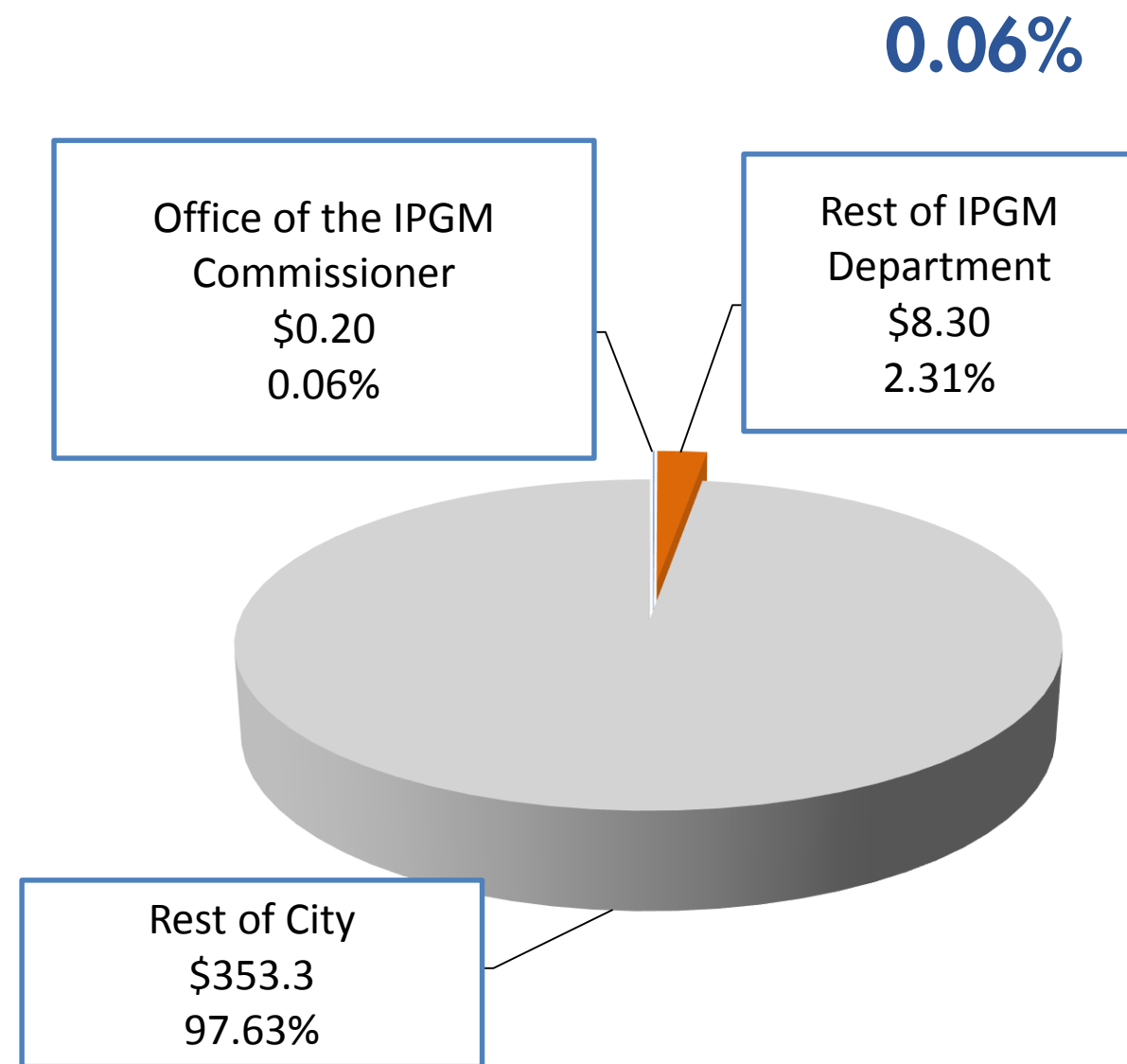
- Asset Management and Capital Planning
- Building Services
- Engineering and Capital Works
- Planning, Development and Urban Design

2025 Budget Scenarios
Presentation to General Committee
June 11, 2024

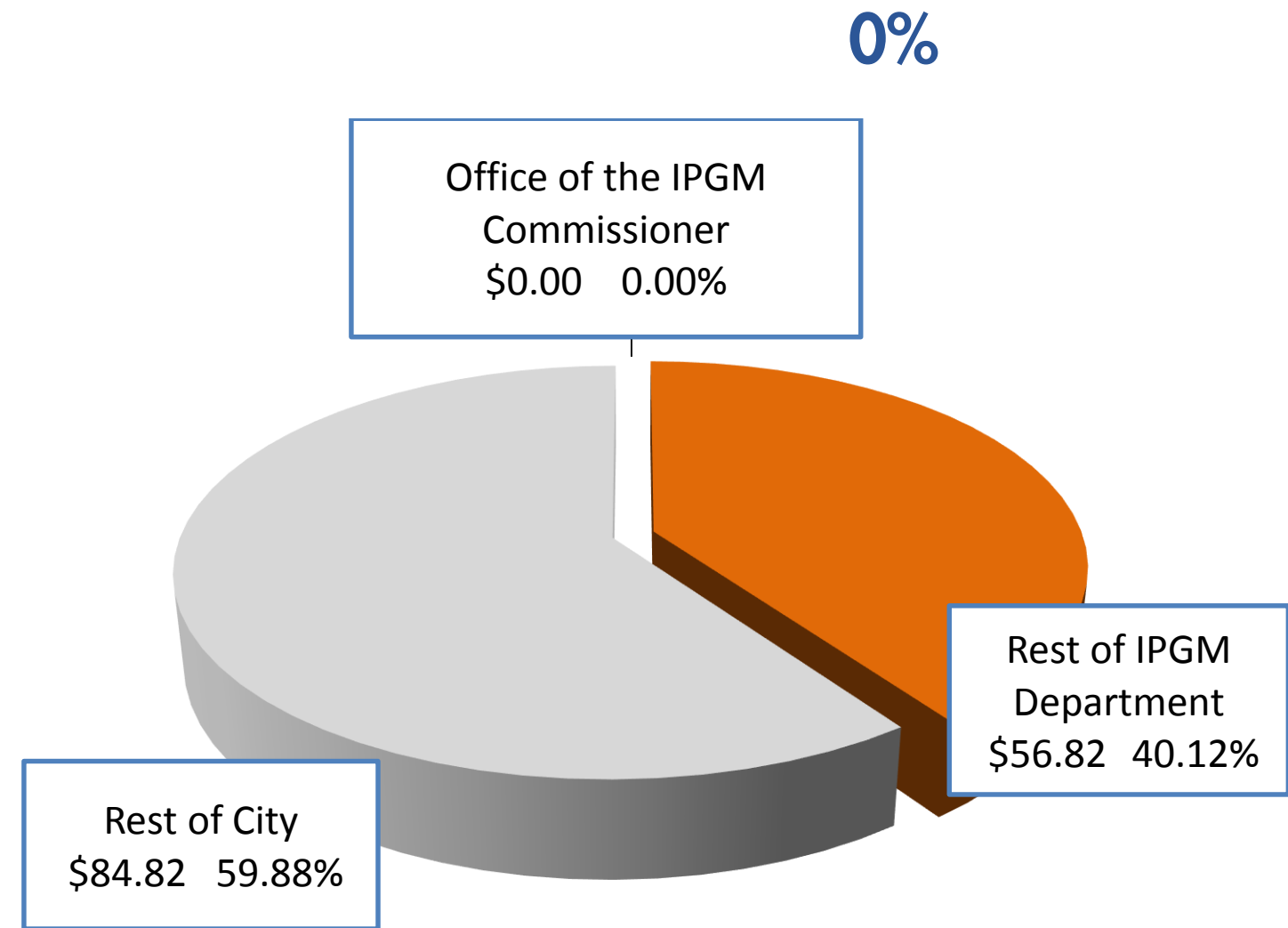

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2025 Budget

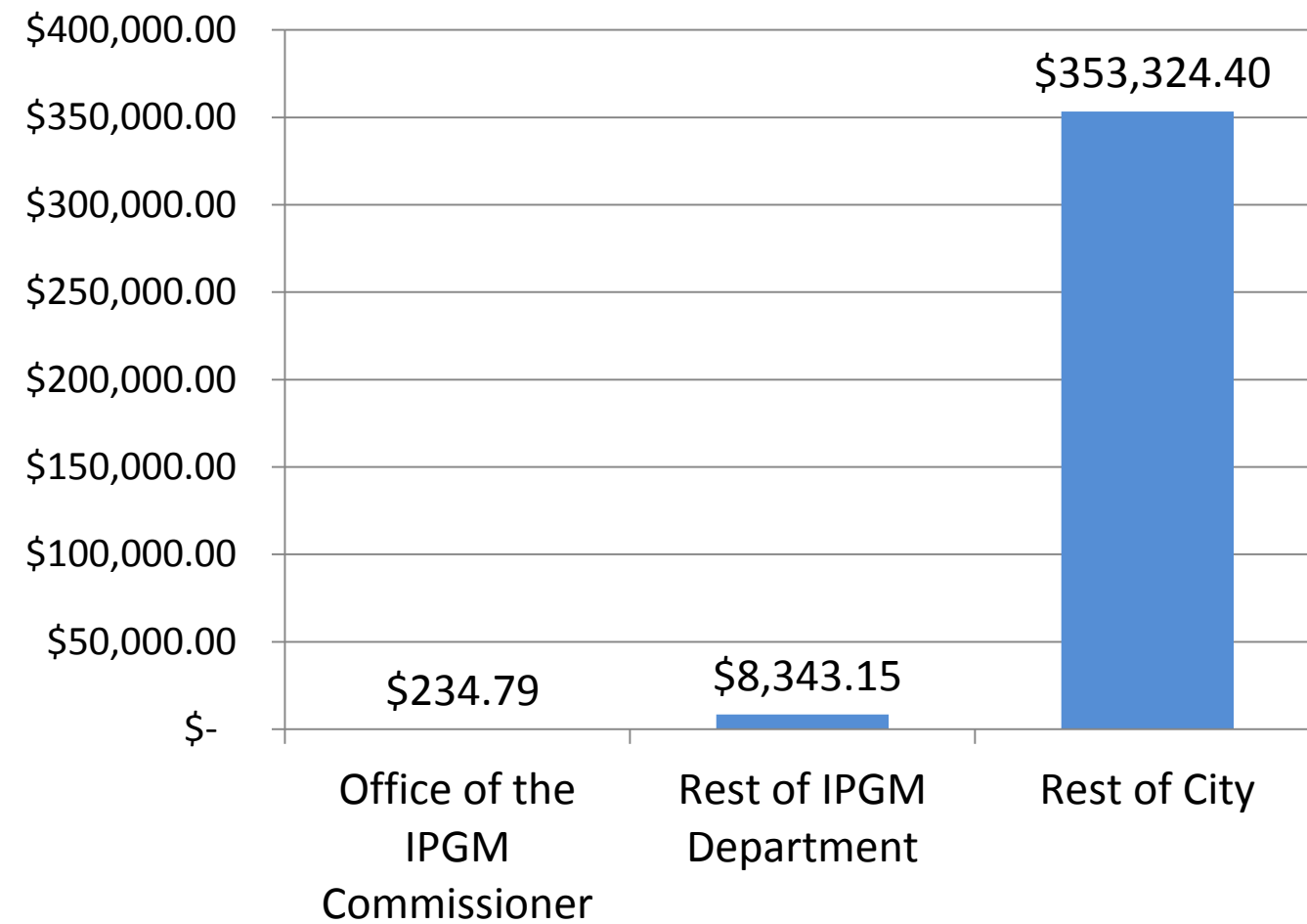
2024 Net Operating Budget % of City



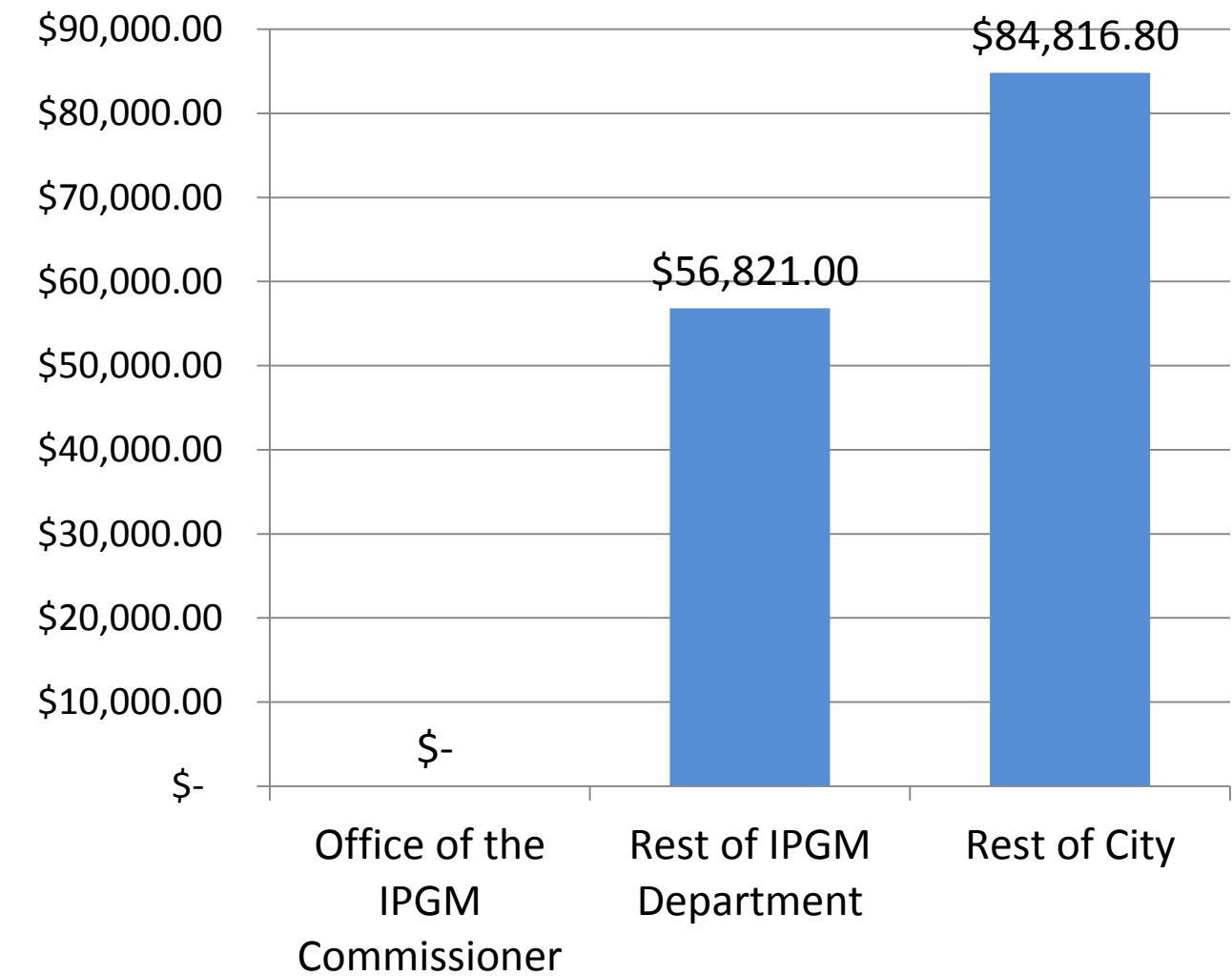
2024 Capital Budget % of City



2024 Net Operating Budget (\$000s)



2024 Capital Budget (\$000s)





Asset Management & Capital Planning

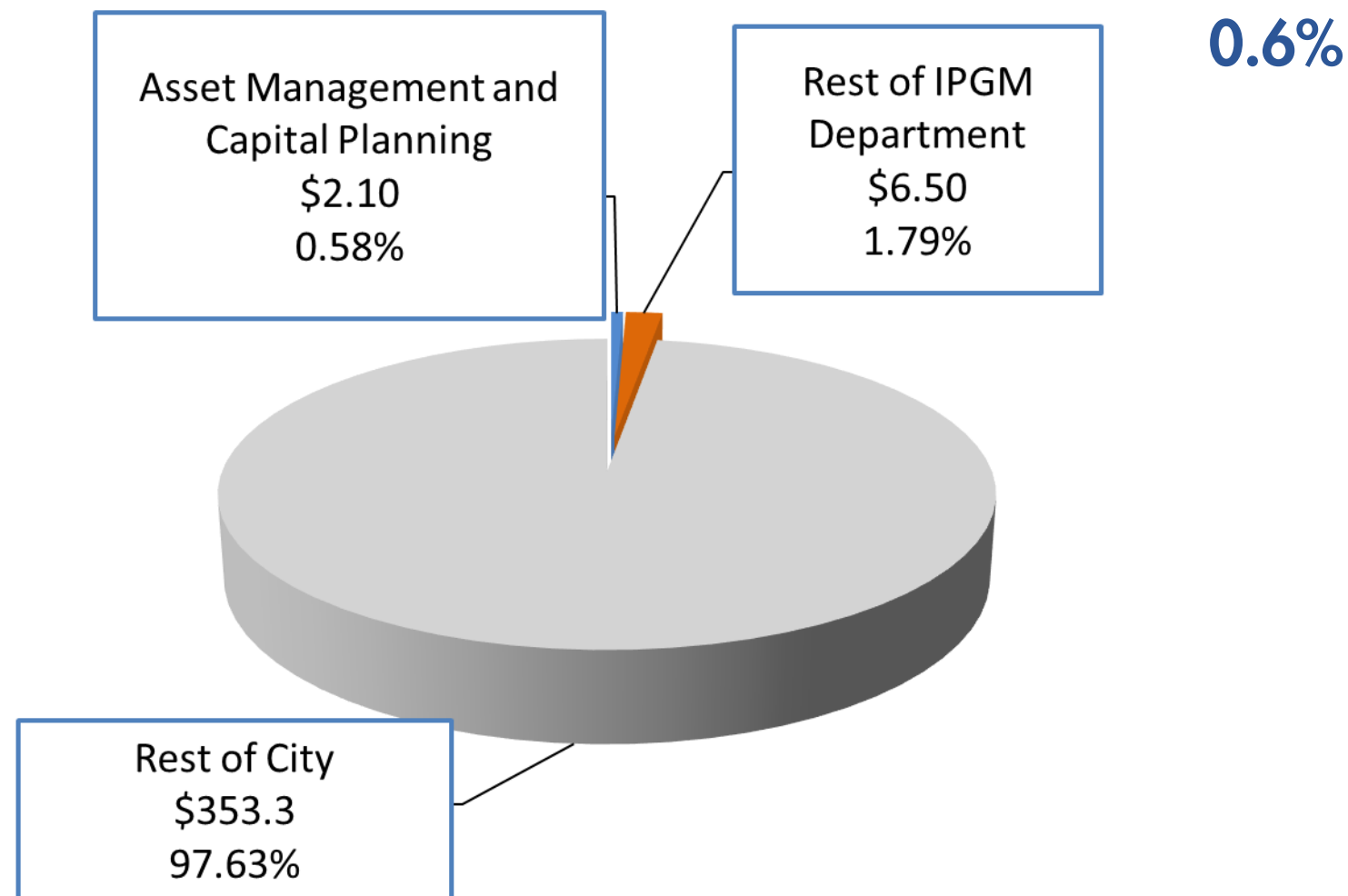
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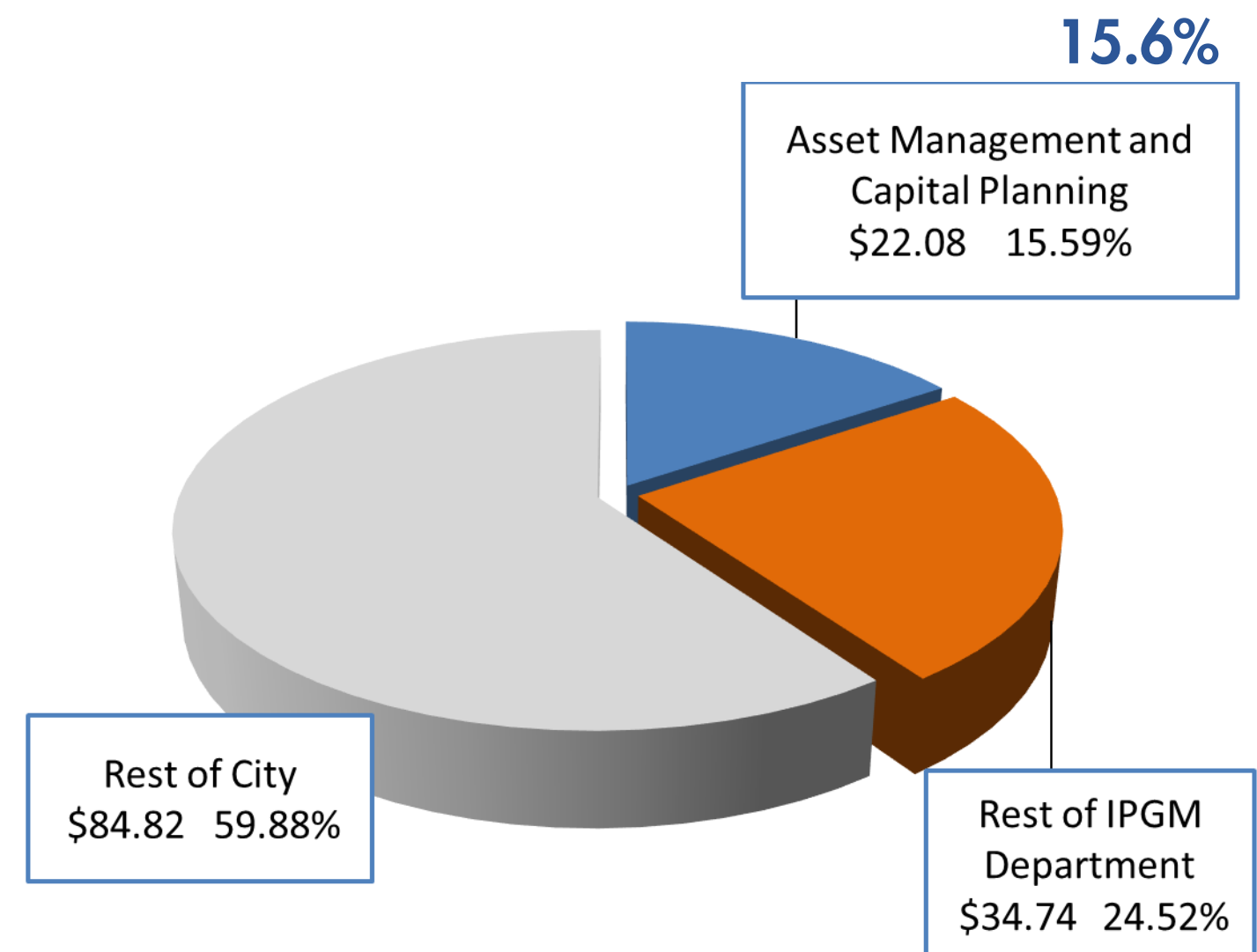
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2025 Budget

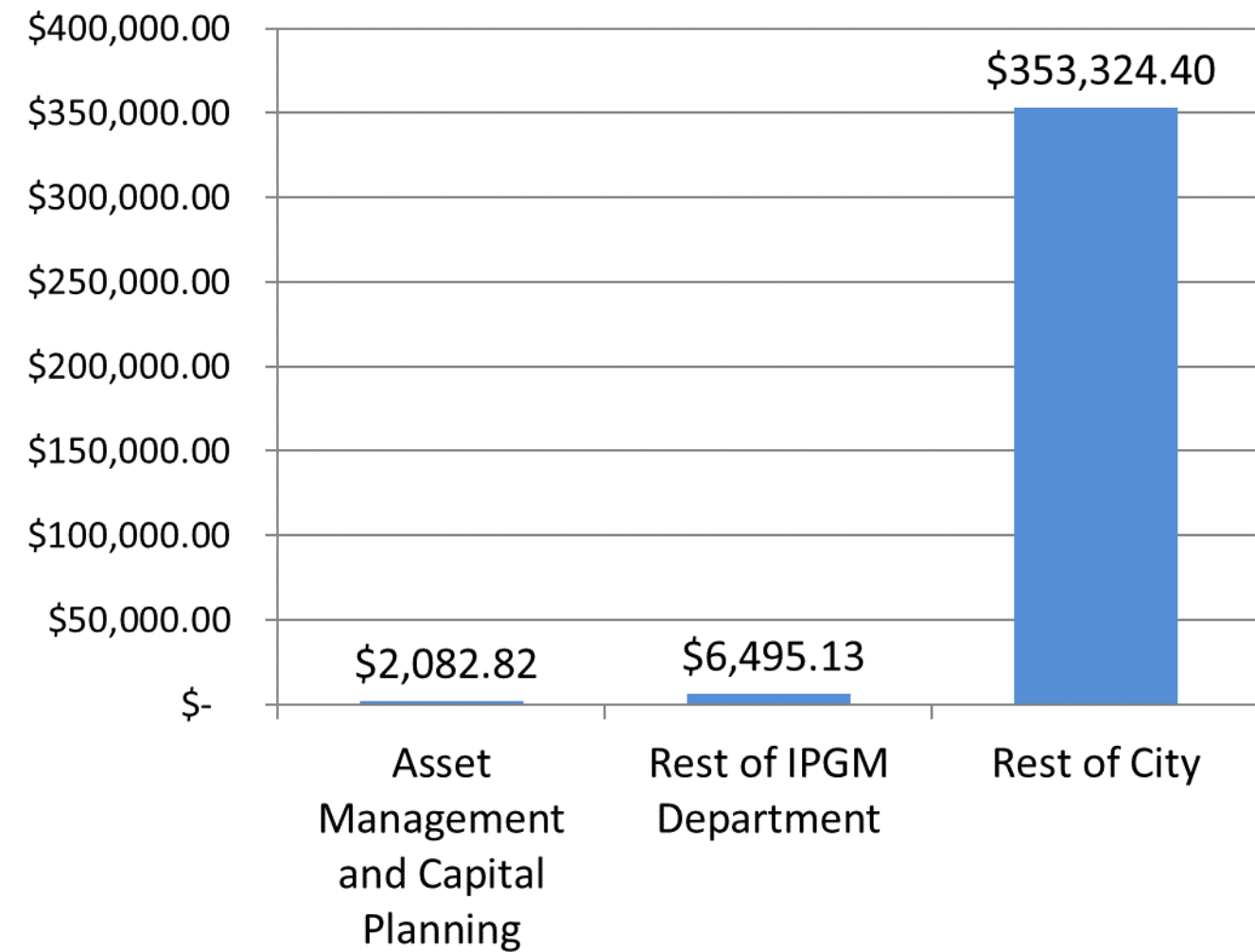
2024 Net Operating Budget % of City



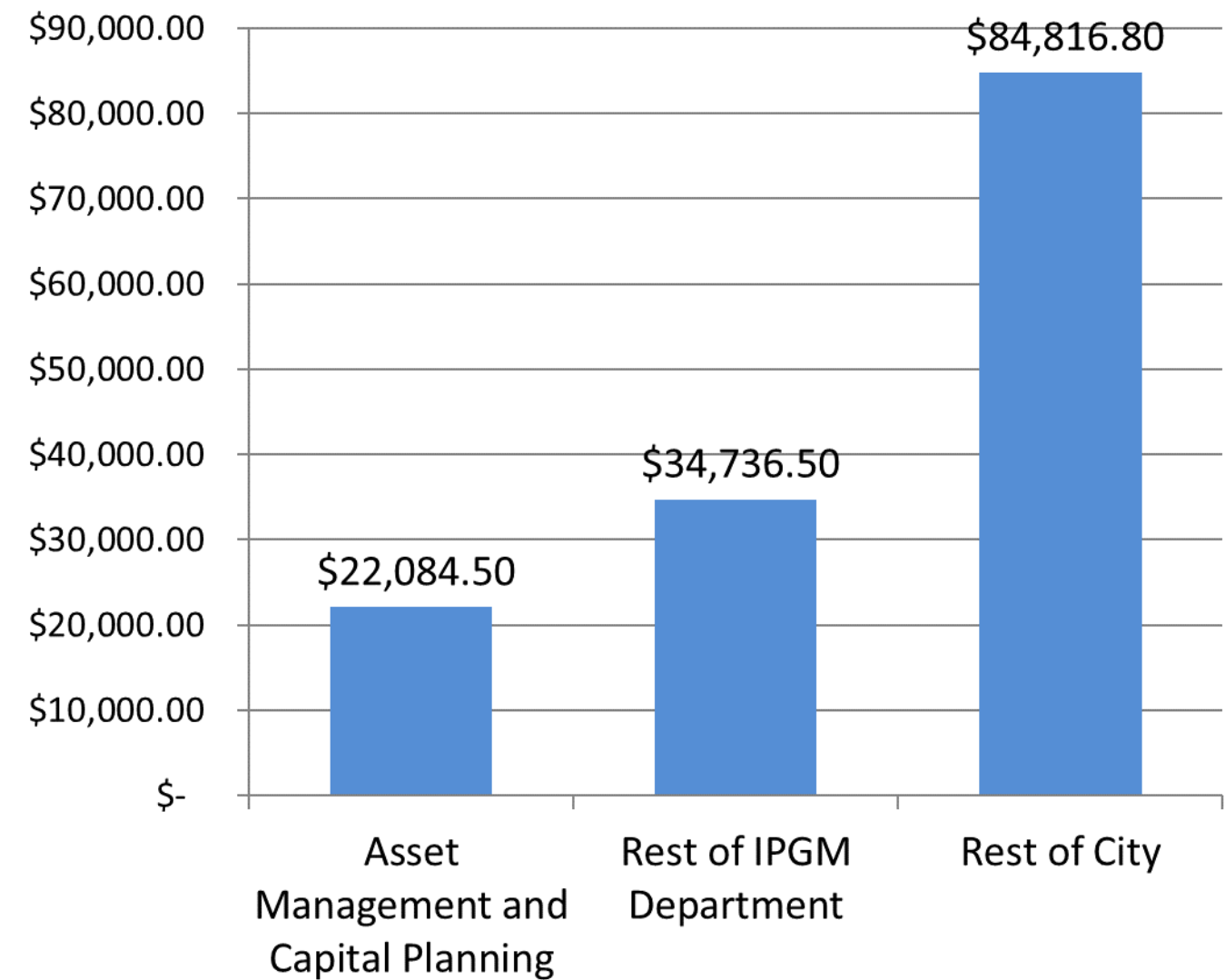
2024 Capital Budget % of City



2024 Net Operating Budget (\$000s)

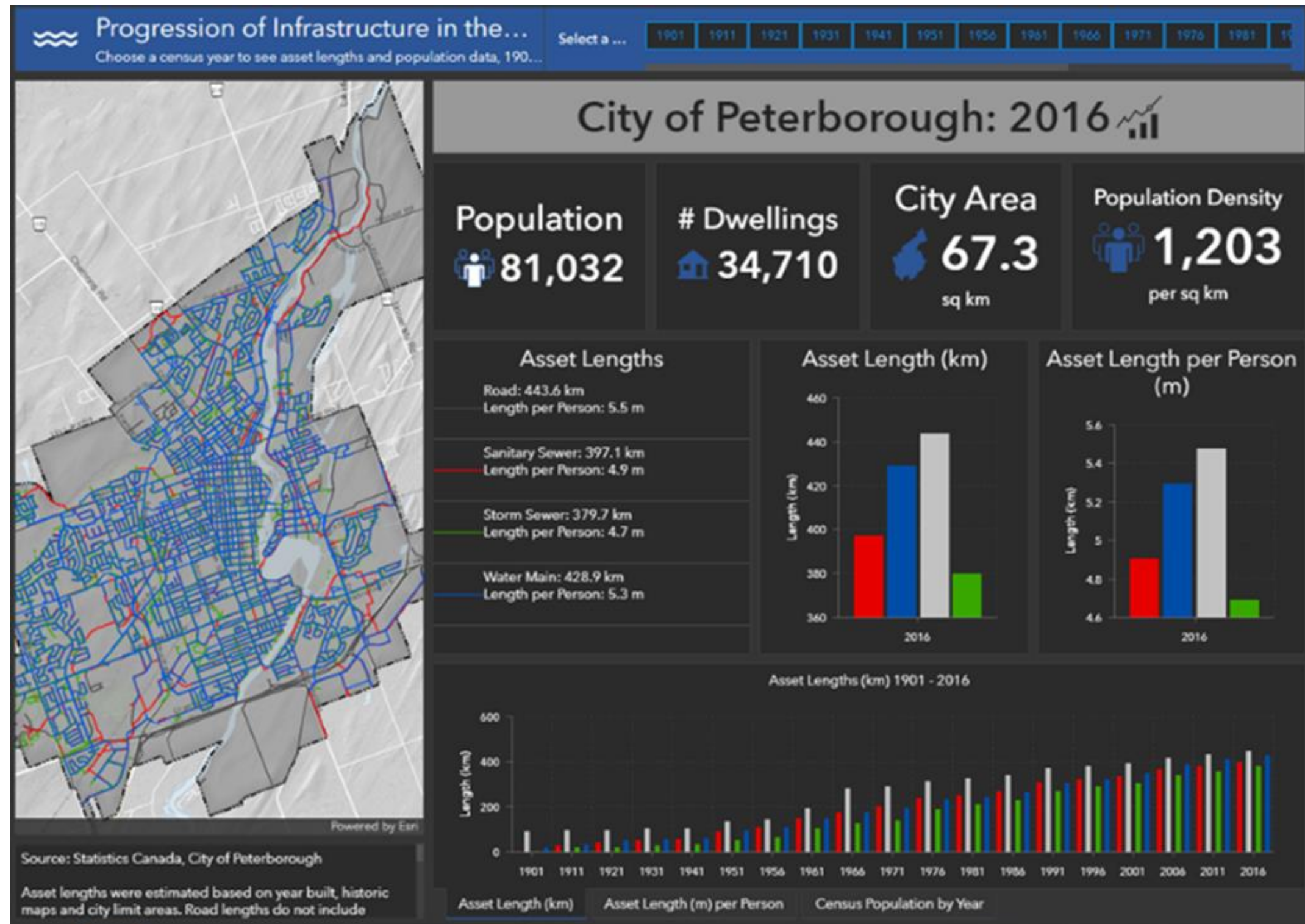


2024 Capital Budget (\$000s)



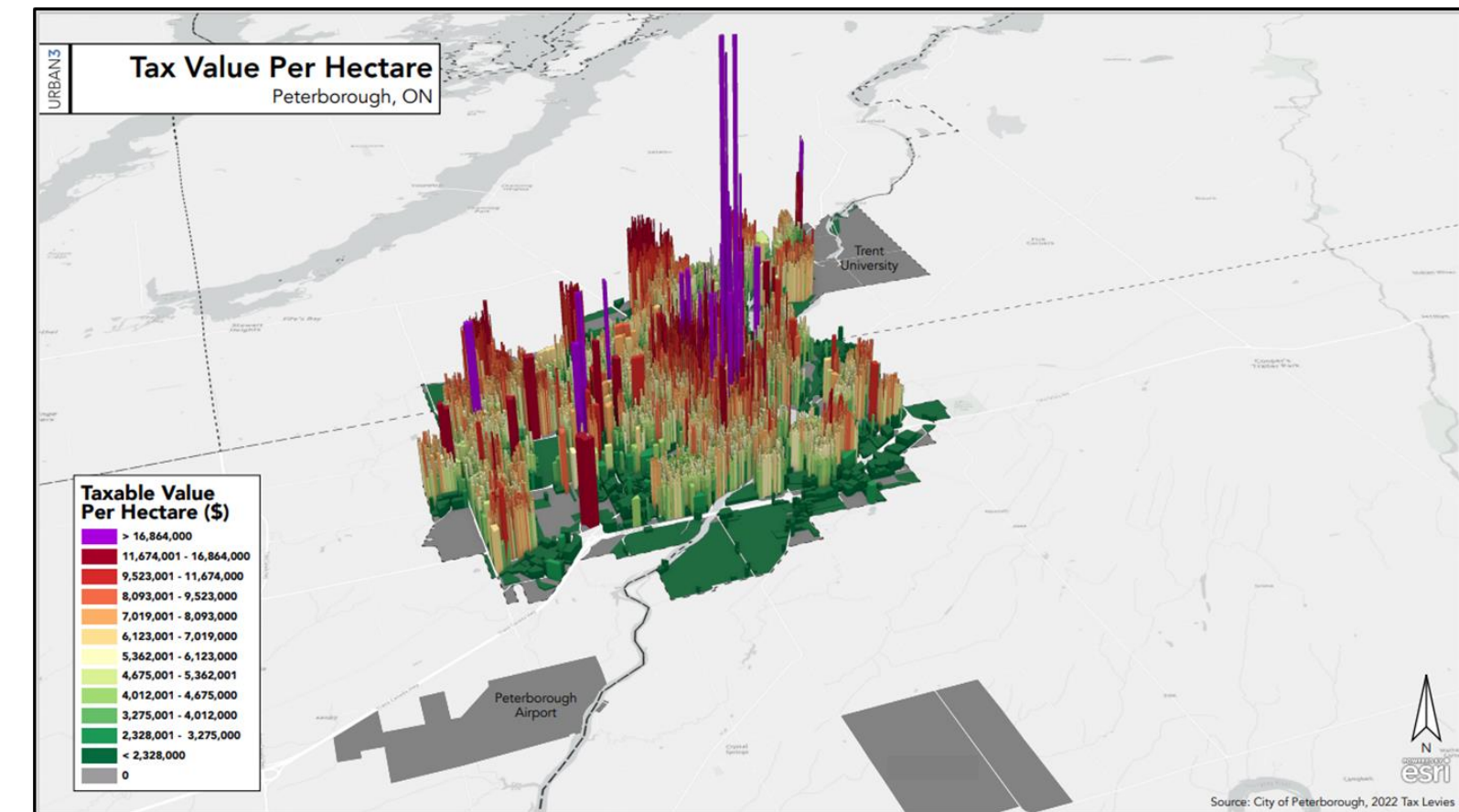
Maintain Current Service Levels

- Asset Management Planning
- Geomatics & GIS (Mapping)
- Water Resource System Planning
- Transportation Planning
- Climate Change Planning



Key Objectives for 2025

- Facilitate development of 10-year Capital Plan
- Ongoing delivery of Geographic Information System (GIS) Strategic Plan initiatives
- Implement next phase of Consolidated Linear Infrastructure – Environmental Compliance Approval (CLI-ECA) program
 - Water resource systems monitoring
- Deliver Year 1 of the Home Energy Efficiency Program
- Secure external funding to support community building retrofits and Climate Change Action Plan 2.0 initiatives
- Transportation Safety Program Implementation Strategy
- Various Transportation Planning studies
- Initiate On-Street Parking Permit Project
- Complete 2025 Asset Management Plan (AMP) in line with final phase of O.Reg 588/17 reporting requirements
- Expand on the City's Natural Asset Inventory for inclusion in future AMPs
- Expand mapping of land uses, revenues and infrastructure costs



Factors Affecting Operating Budget



- Climate Change Reserve contribution indexed to inflation
- Recalibrating recoveries from Capital for Transportation Planning staff
- Ongoing GIS operational advancements, upgrades and new GIS software solutions (ex. Drone software & Real-time data feed consumption software), as well as transitioning to subscription-based software models

Large Capital Projects

- Otonabee River Trail and Shoreline Improvement Project (ongoing)
- Flood Reduction Master Plan Implementation (ongoing)
 - Kawartha Heights Park – Outlet/Dam reconstruction, flood control and water quality improvements
 - Charlotte Street 100-yr flood reduction project
 - Curtis Creek Channel Naturalization project construction
- Stormwater Quality Master Plan Implementation (ongoing)
 - SWM Facility maintenance, cleanouts and improvements (Towerhill North Cleanout)
- Sewer Relining, Renew and Repair (ongoing)
- CCTV Inspection of Sewers (ongoing)



Service Level Enhancement Options

- Increase annual contribution to Climate Change Reserve to accelerate actions (\$250-500k)
- Increase annual contributions to Flood Reduction Program to accelerate community resilience efforts and replace lost purchasing value of annual contribution due to inflation (\$2-3M)
- Enhance GIS/Geomatics support to corporation to provide service areas with better data and tools to improve evidence-based decision-making (\$150k)

Service Level Reduction Options

- REDUCE ANNUAL CONTRIBUTION TO CLIMATE CHANGE RESERVE (\$0 - \$500K)
- REDUCE FUNDING TO FLOOD REDUCTION MASTER PLAN PROJECTS AND INITIATIVES (\$0 - \$5M, NOTE THAT THE \$5M ANNUAL PROGRAM FUNDING HAS NOT BEEN INDEXED SINCE 2006)
- REDUCE CORPORATE GIS SUPPORT TO CITY DEPARTMENTS/DIVISIONS (TBD – STAFFING REDUCTIONS WOULD BE REQUIRED)

Infrastructure and Growth Management Building Services

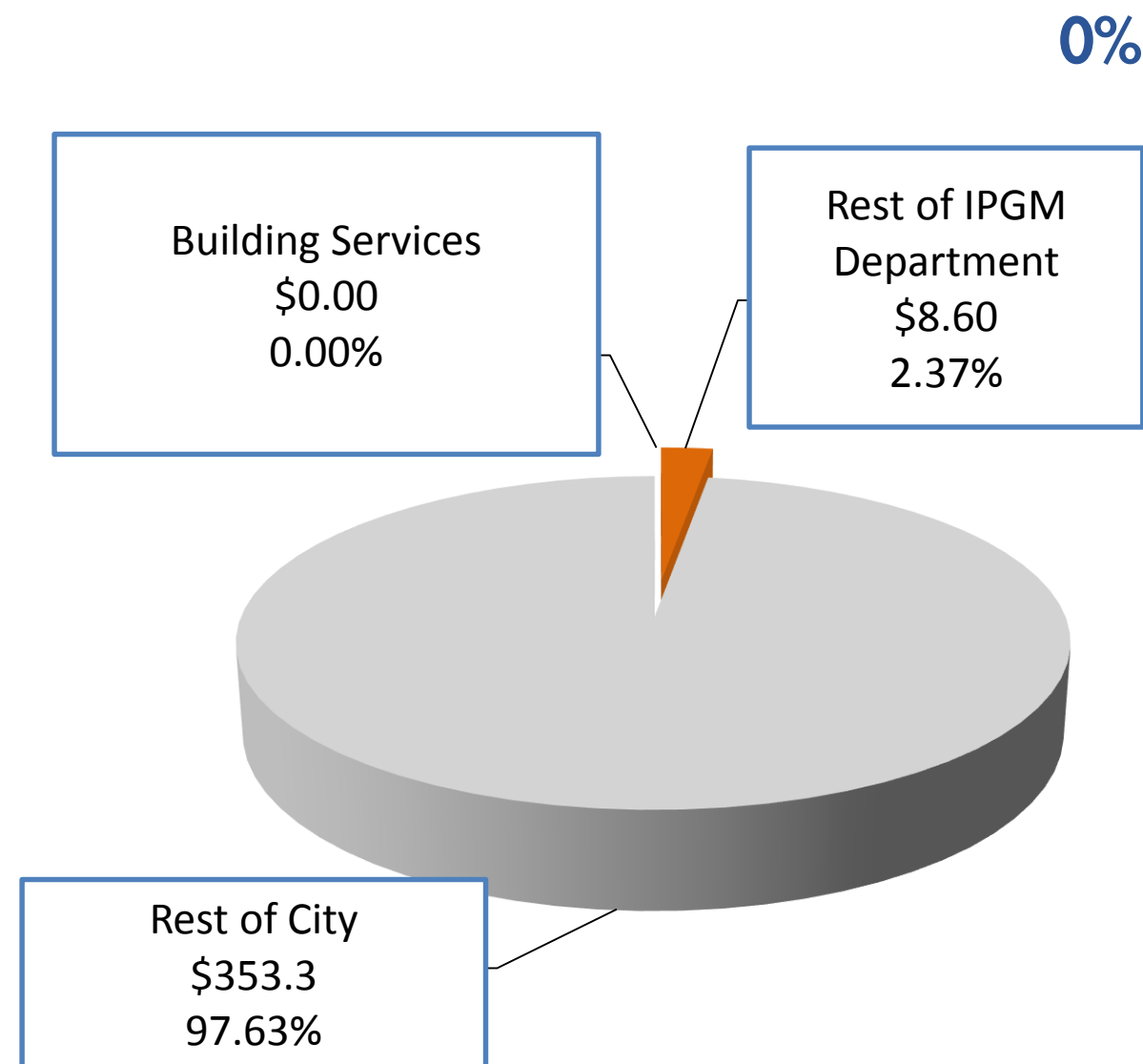
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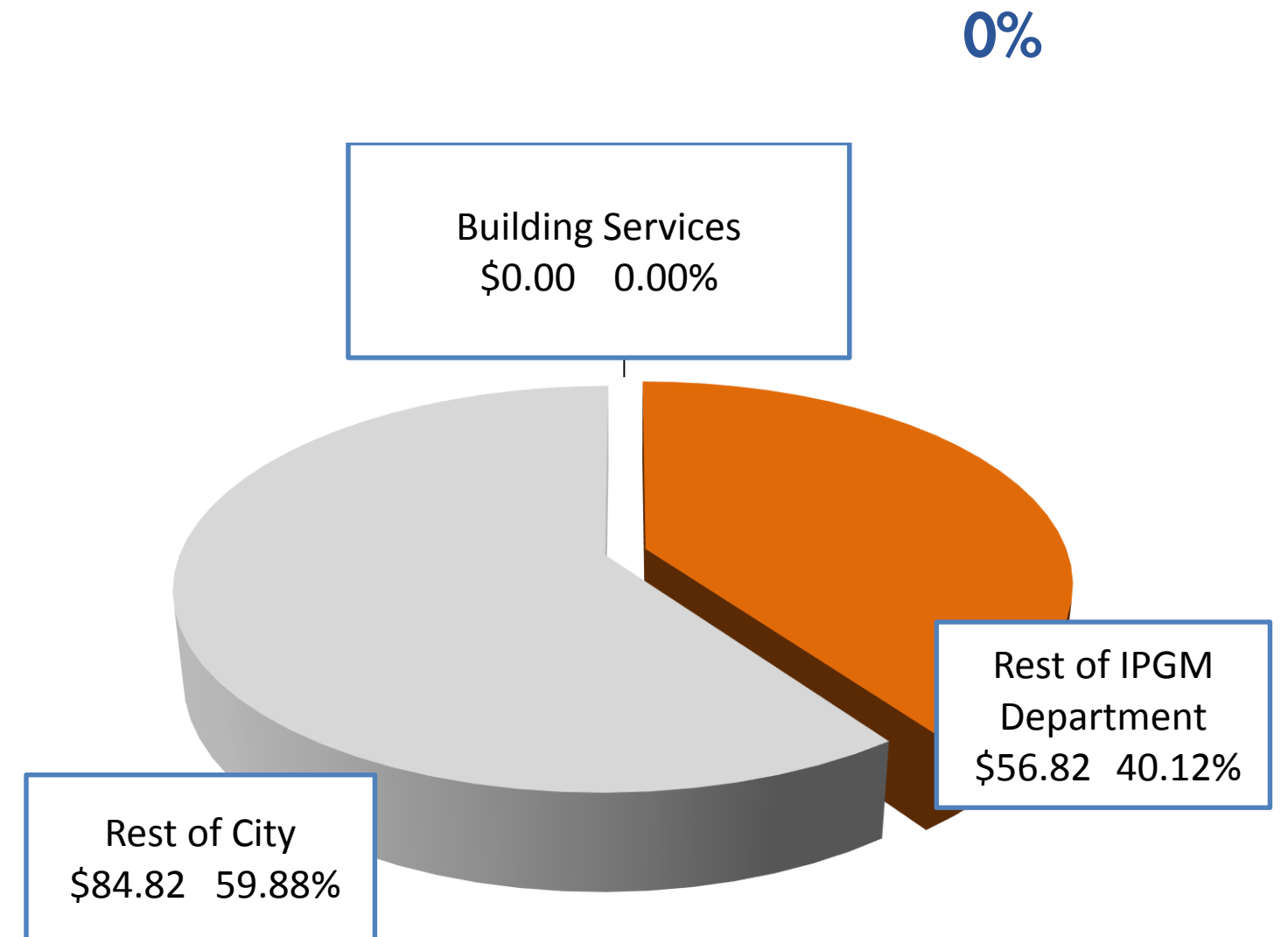

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2025 Budget

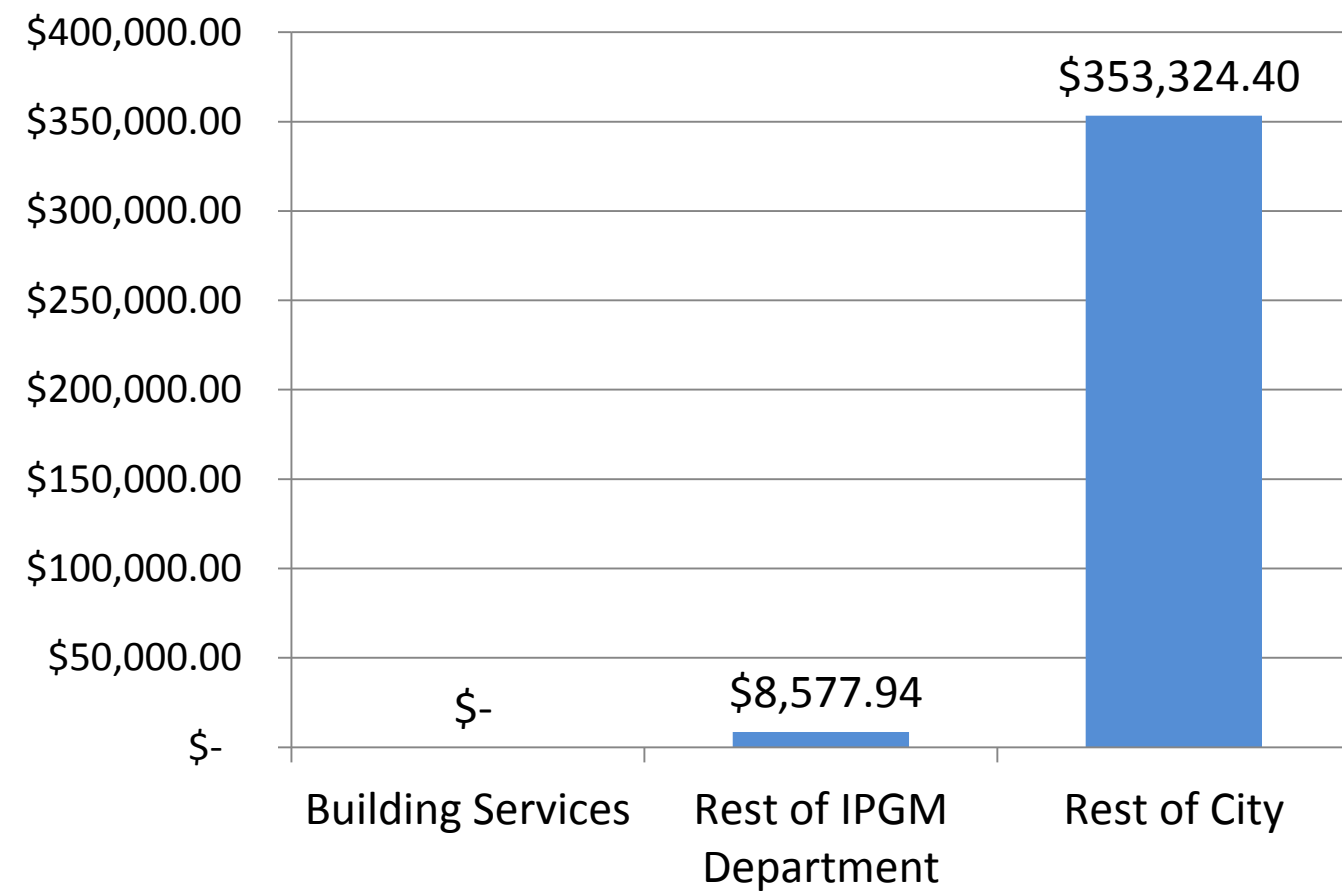
2024 Net Operating Budget % of City



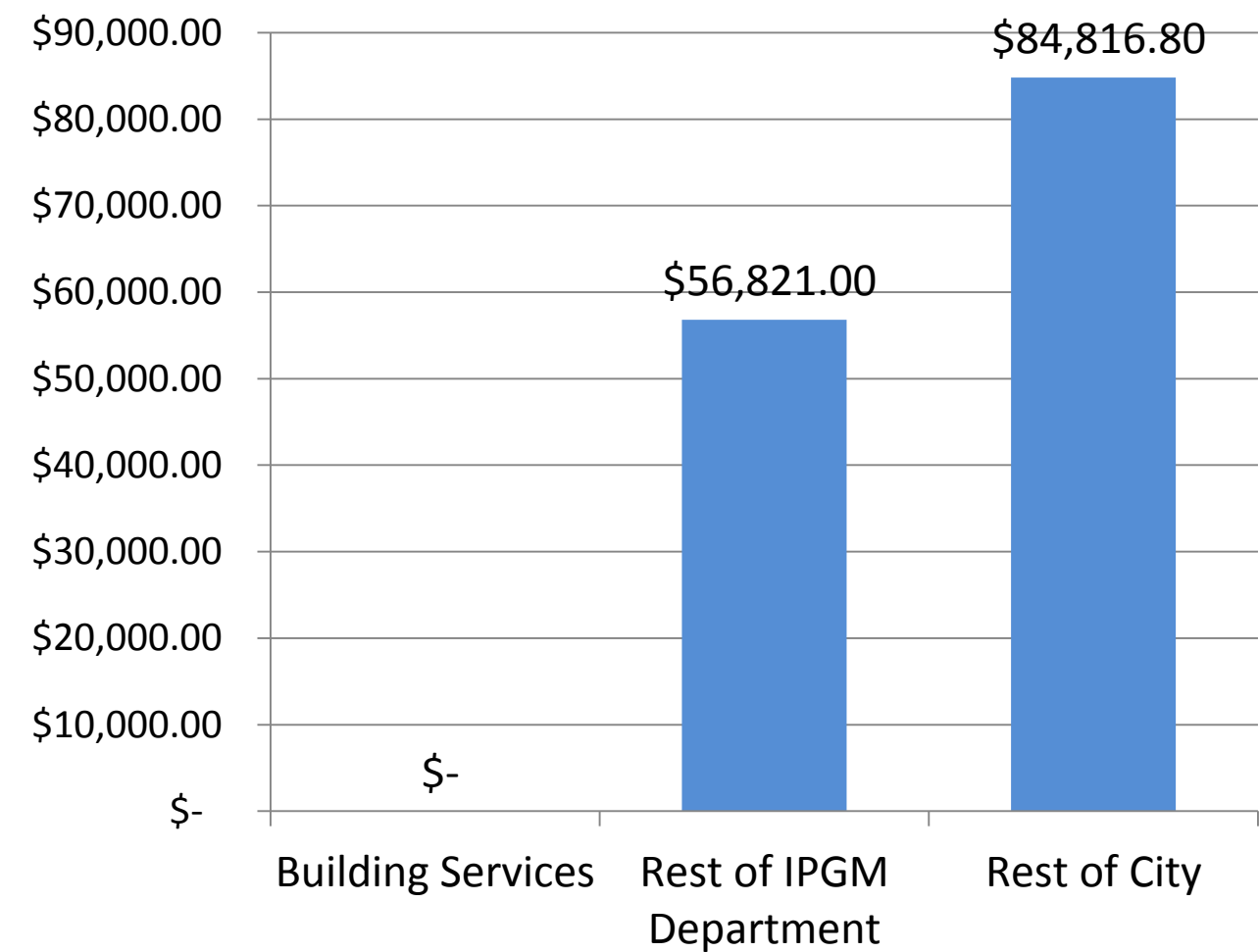
2024 Capital Budget % of City



2024 Net Operating Budget (\$000s)



2024 Capital Budget (\$000s)



Maintain Current Service Levels



- Administration and enforcement of the *Building Code Act* and *Ontario Building Code*
- Application review and building permit issuance for all construction in City
- Respond to unsafe buildings, emergencies and building complaints
- 2023
 - 831 Permits Issued
 - \$229,846,370 construction value
- 2024(YTD)
 - 400 Permits Issued
 - \$63,000,000 construction value

Key Objectives for 2025

- Expansion of Plan-Build Peterborough into complex ICI projects
- Completion of Online Permit and Approvals Public Portal
- Update and enhancement of Policy and Procedures Guide
- Divisional Leadership Succession Planning – to 2026



Factors Affecting Operating Budget



Building Services functions have full cost recovery model based on user fees (i.e., building permits)

Costs to continue and expand service in budget for Plan-Build Peterborough including maintenance of enhanced service timelines

New Mechanical Inspector position added and full cost in budget (full cost recovered from fees)

\$325,000 (7.4%) Gross Increase – FTE Salaries

Service Level Enhancement Options

There are no service level enhancements proposed over the 2024-2025 operating periods to allow for leadership succession planning in Building Services. It is recommended new initiatives in Building Services evolve from the new leadership to emerge in 2025.



Service Level Reduction Options



CUSTOMER SERVICE ENHANCEMENTS SUCH AS THE PLAN BUILD SERVICE OR STAFF ADDED TO INCREASE RESPONSE SPEED TO DEVELOPMENT NEEDS ARE ALWAYS ABLE TO BE SCALED BACK, BUT THE CORPORATION WILL EXPERIENCE CLIENT DISSATISFACTION.

THESE REDUCTIONS WOULD HAVE NO IMPACT ON BUDGET AS CURRENTLY ALL COSTS ARE RECOVERED FROM PERMIT FEES.



Engineering and Capital Works

Infrastructure, Planning and Growth Management

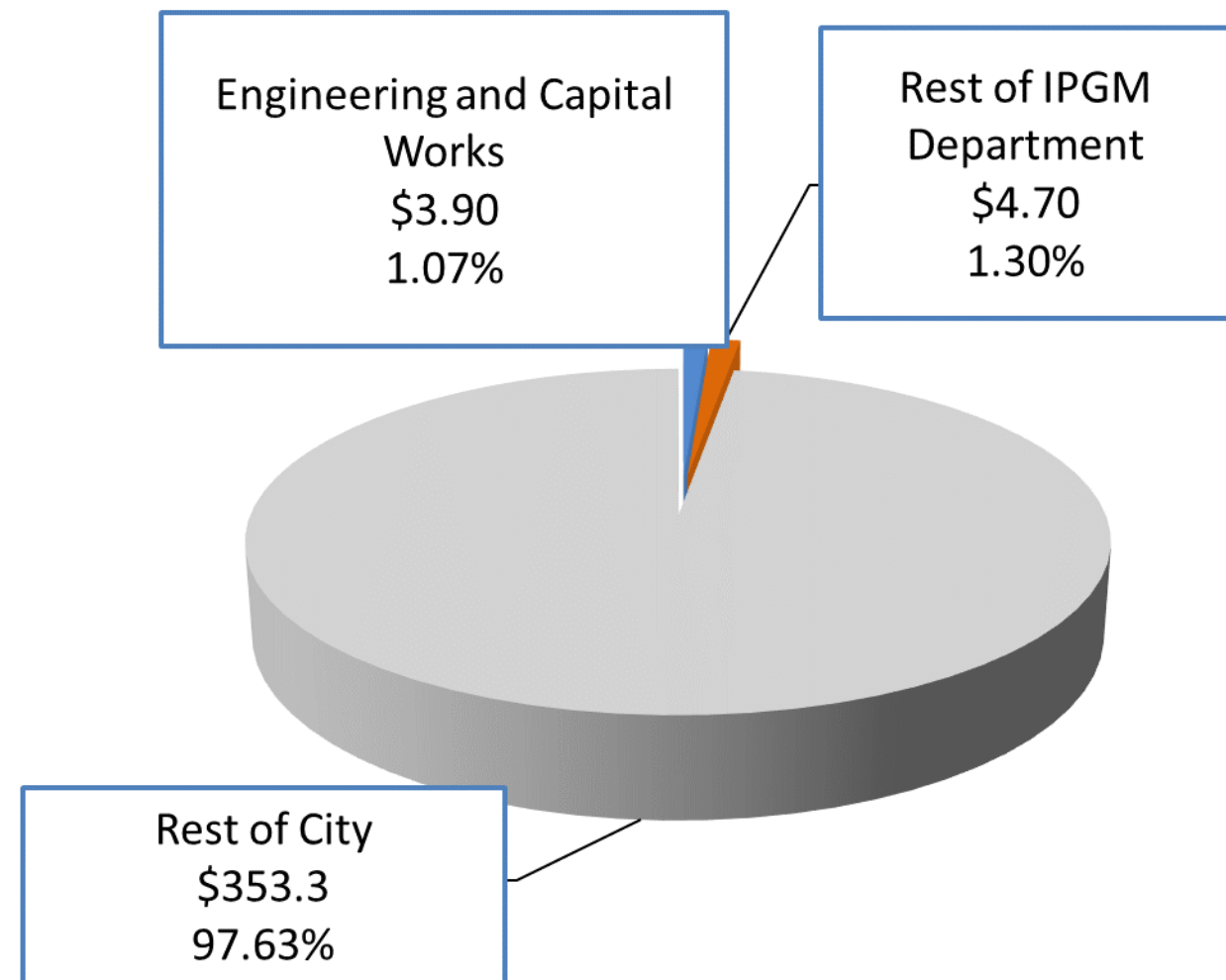
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2025 Budget

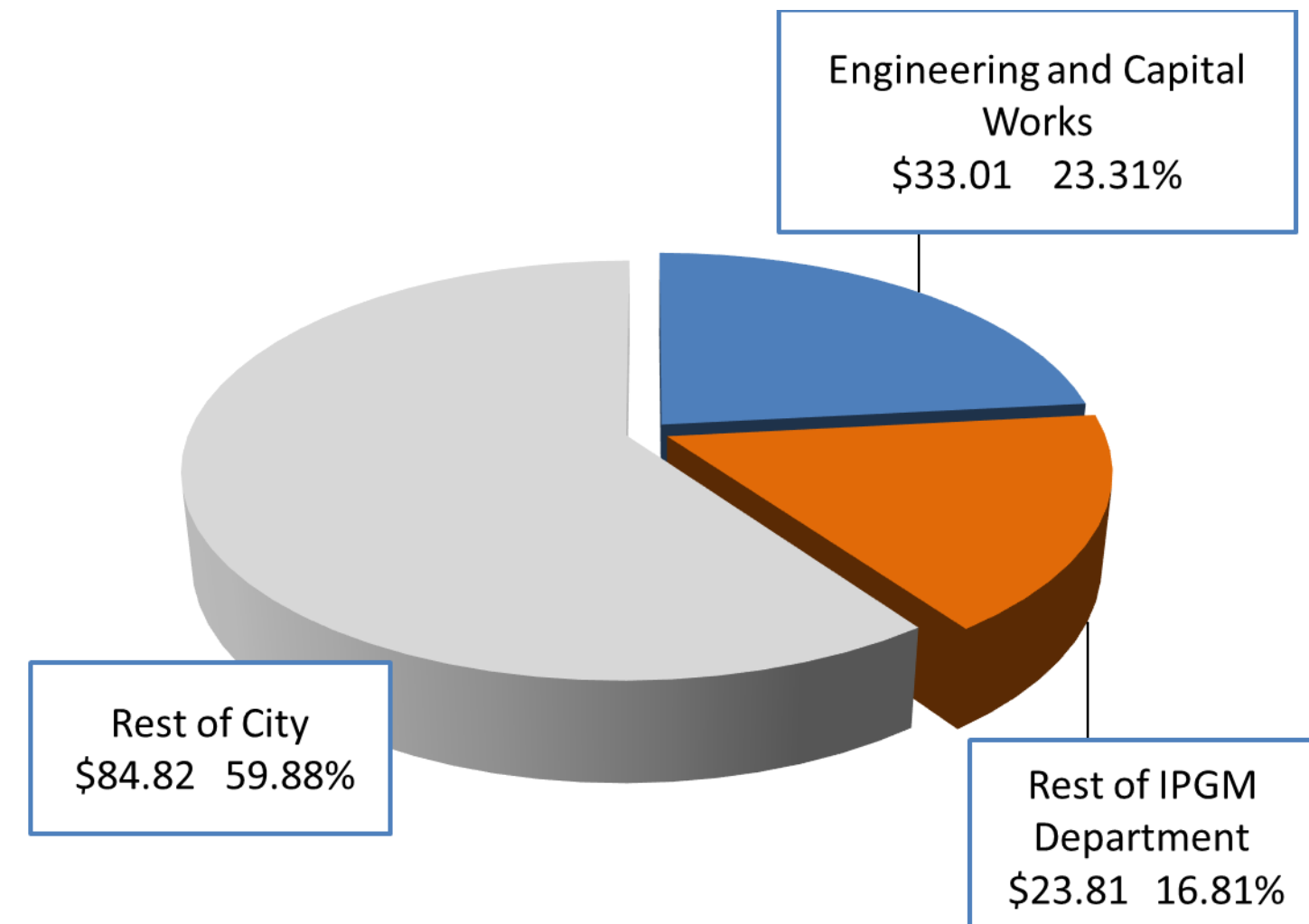
2024 Net Operating Budget % of City

1.07%

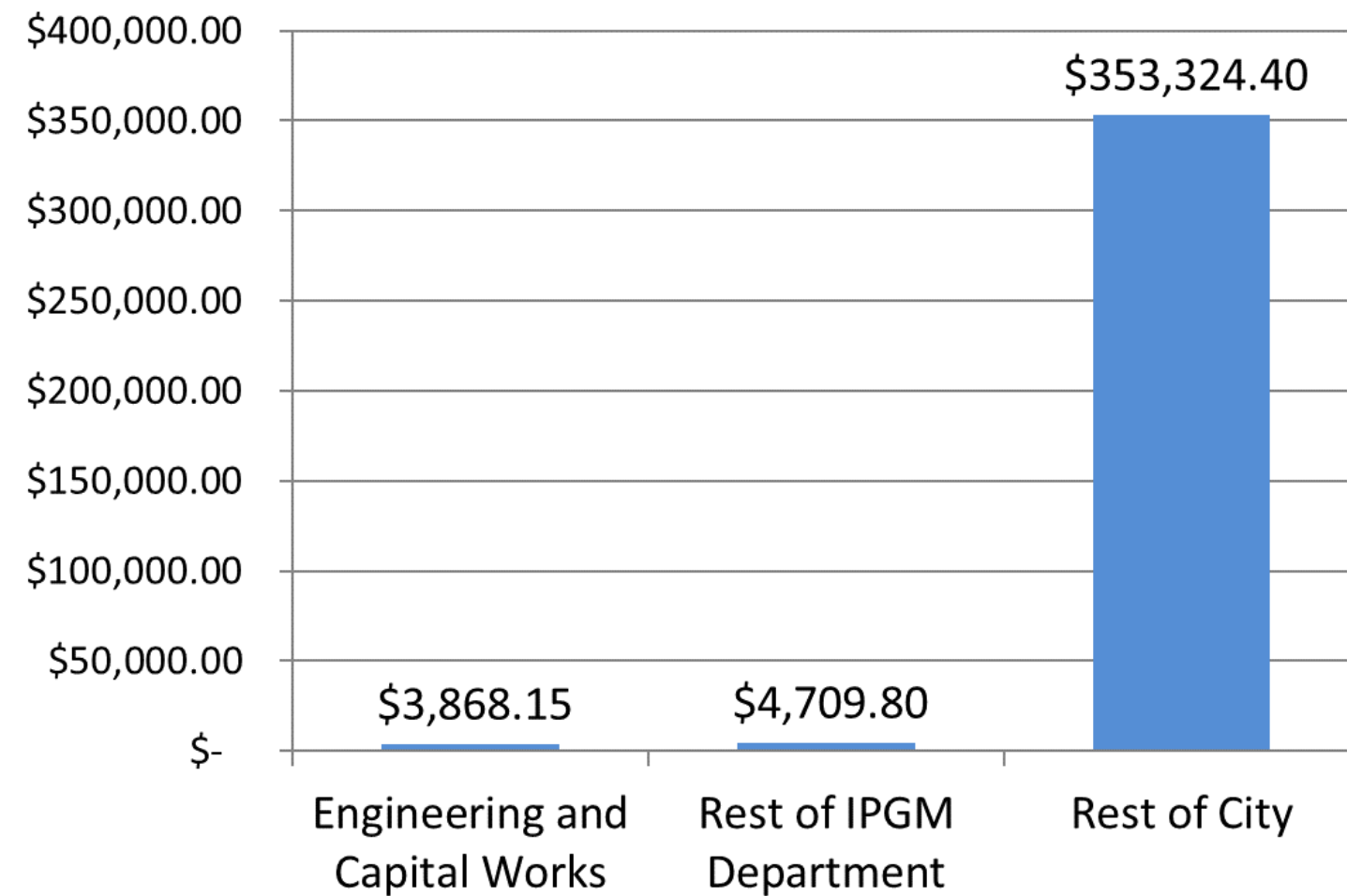


2024 Capital Budget % of City

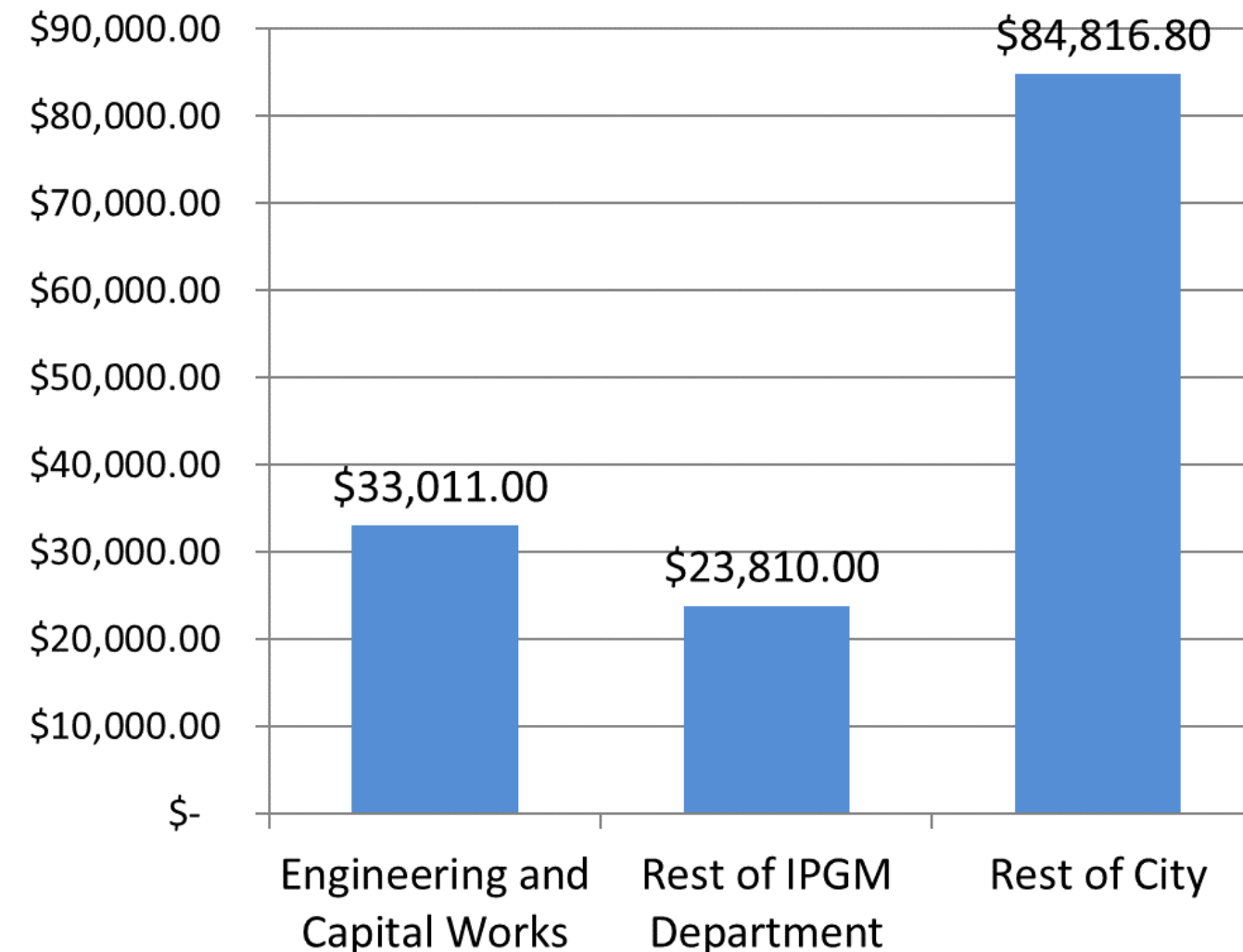
23.31%



2024 Net Operating Budget (\$000s)



2024 Capital Budget (\$000s)



Maintain Current Service Levels

Engineering

- Developing innovative solutions and creating plans for various infrastructure projects to meet current and future community needs and adhere to engineering standards.



Construction

- Overseeing and coordinating construction projects to ensure timely completion, budget adherence, and design compliance.



Traffic

- Developing strategies to enhance traffic flow, safety and efficiency for motorists, pedestrians and cyclists.



Parking

- Planning and managing parking facilities to meet the needs of the community and promote efficient use of space.

Key Objectives for 2025

Property Acquisitions and Utility Relocations

- Chemong Road Reconstruction – Parkhill Road to Sunset Boulevard
- Lansdowne Street West – Clonsilla Avenue to Spillsbury Drive

Detailed Design

- Park Street and Lansdowne Street Intersection Reconstruction
- Fairbairn Street and Towerhill Road Intersection Improvements
- Sherbrooke Street West Reconstruction
- Television Road Bridge Replacement

Construction

- Pavement Preservation Program / Road Surface Repairs
- Sanitary and Storm sewer repair/replacement program

Parking

- Implement a pilot project for on-street permit parking
- Work on upgrades/replacements for Pay and Display machines
- Continue to review parking lease opportunities with new developments

Traffic

- Replacement of Pre-emption/Priority System for Emergency/Fire Services
- Implement Road Safety Initiatives - Community Safety Zones, Traffic Calming Program and Red Light Camera / Automated Speed Enforcement Programs
- Expansion of the Smart Signals



External funding can significantly influence the priorities of the capital program by providing opportunities to accelerate or expand projects that align with the funding source goal.

Factors Affecting Operating Budget

- Parking demand reduced during the pandemic and has not recovered to pre-pandemic levels
 - King Street Garage Average Peak Demand – 45%
 - Simcoe Street Garage Average Peak Demand – 30%
- The loss of parking fine revenue with continued increase operating costs.
- Significant inflationary increases that are impacting operating costs (i.e., cost of traffic paint, fuel prices, etc.)
- Increased infrastructure through reconstruction or new development leading to increased operating costs

Large Capital Projects

The following capital projects are being considered or continued for 2025:

- Brealey Drive Reconstruction – Lansdowne to Sherbrooke – 2nd year (\$10.6M)
- Television Road Bridge over South Meade Creek (\$13.0M)
- Lansdowne Street West – Clonsilla Avenue to Kawartha Height Boulevard pending property acquisitions and utility relocations (\$12.0M)
- Continuation of Pavement Preservation Program (\$5.5M)
- Robinson Street Reconstruction (\$2.5M)
- Continuation of Sanitary & Storm Sewer Replacement and Repair Program (\$2.5M)
- Road Surface Repairs (\$2.3M)
- George Street and Hilliard Street Intersection Improvements and Rotary Trail Lighting Upgrades from Bethune Street to Hilliard Street (\$1.7M)
- Briarhill Road Reconstruction (\$1.5M)

Service Level Enhancement Options

The following are options to increase service levels:

- Fund and implement the traffic calming program (\$0.5 - \$1.0 M)
- Increase funding for the pavement preservation program to help with state of good repair for infrastructure and reduce infrastructure funding deficit
- Increase funding for the sewer repair program to extend pavement preservation location options and reduce the infrastructure funding deficit.
- Increase funding for new sidewalk installations to expand on the pedestrian network in keeping with the Sidewalk Strategic Plan.

Investing in infrastructure is crucial for the long-term growth and overall quality of life for residents.

Service Level Reduction Options

THE FOLLOWING ARE OPTIONS TO DECREASE SERVICE LEVELS:

REDUCE CAPITAL SPENDING BY NOT FUNDING/DEFERRING SPECIFIC CAPITAL PROJECTS. THIS WILL LEAD TO INCREASED INFRASTRUCTURE FUNDING DEFICITS AND TYPICALLY RESULT IN HIGHER COSTS FOR DEFERRED PROJECTS. PROJECTS SUCH AS:

- NEW SIDEWALK INSTALLATIONS (\$0 - \$1.5 M)
- DEFER OR CANCEL APPROVED, PERMENANT TRAFFIC CALMING INSTALLS (\$0 - \$0.5 M)
- ROAD SURFACE REPAIRS PROJECT (\$0 - \$2.3 M)
- BRIARHILL ROAD RECONSTRUCTION (\$1.5 M)

DECREASING SERVICE LEVELS IN INFRASTRUCTURE CAN NEGATIVELY AFFECT VARIOUS ASPECTS OF THE CITY, HIGHLIGHTING THE IMPORTANCE OF CONTINUED INVESTMENT IN THESE CRITICAL SYSTEMS.

Planning, Development and Urban Design

Infrastructure, Planning &
Growth Management

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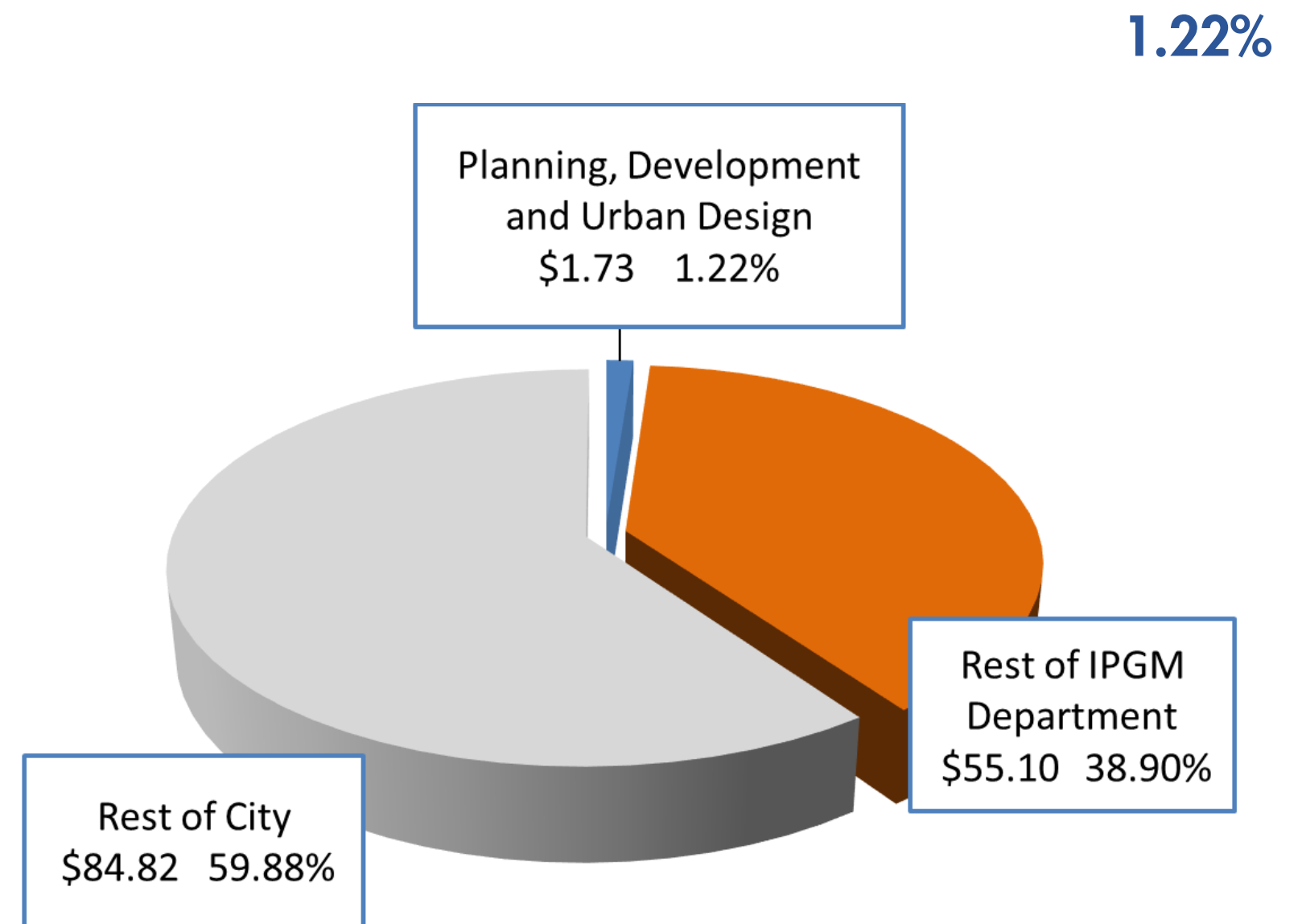
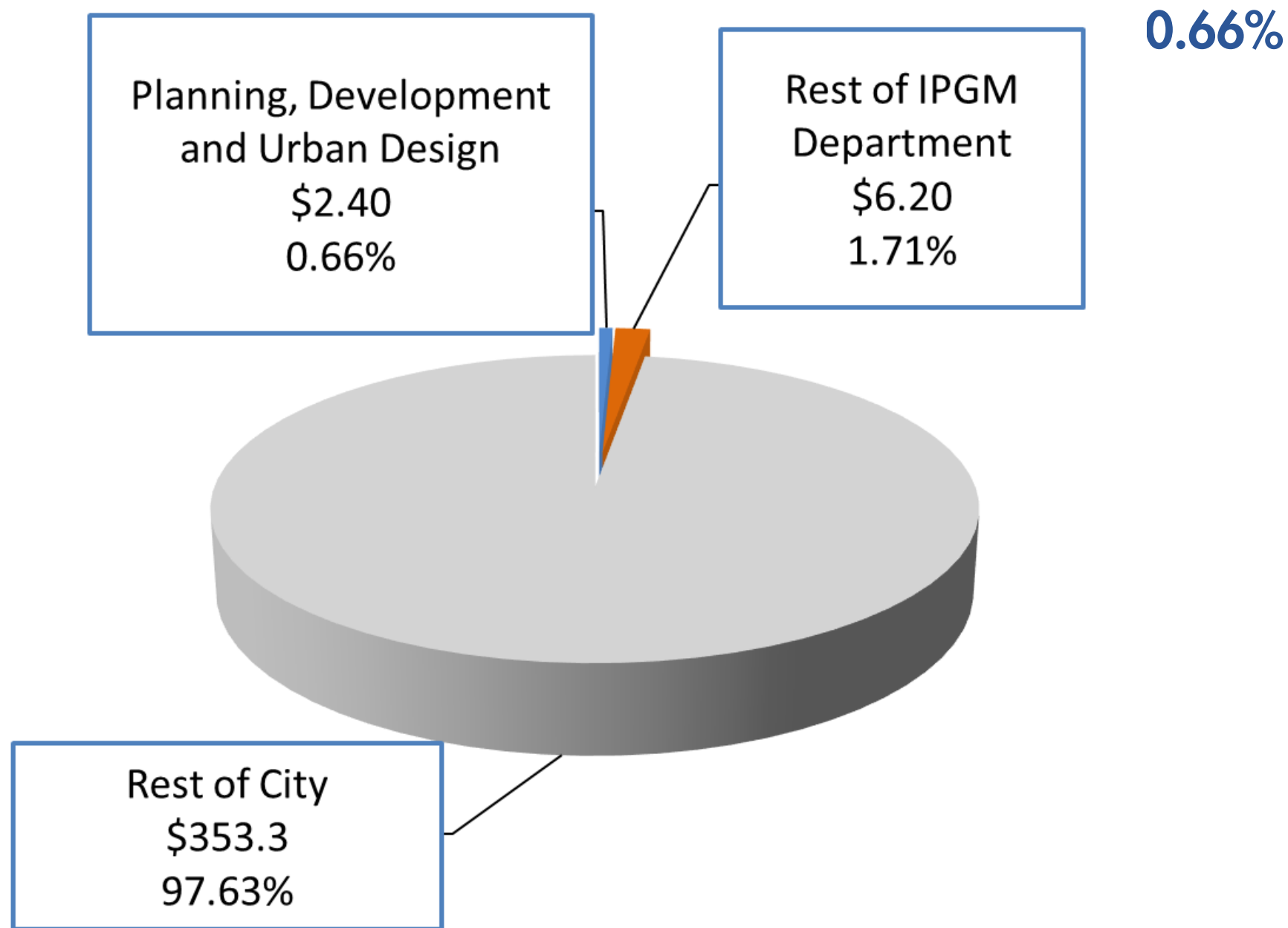



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2025 Budget

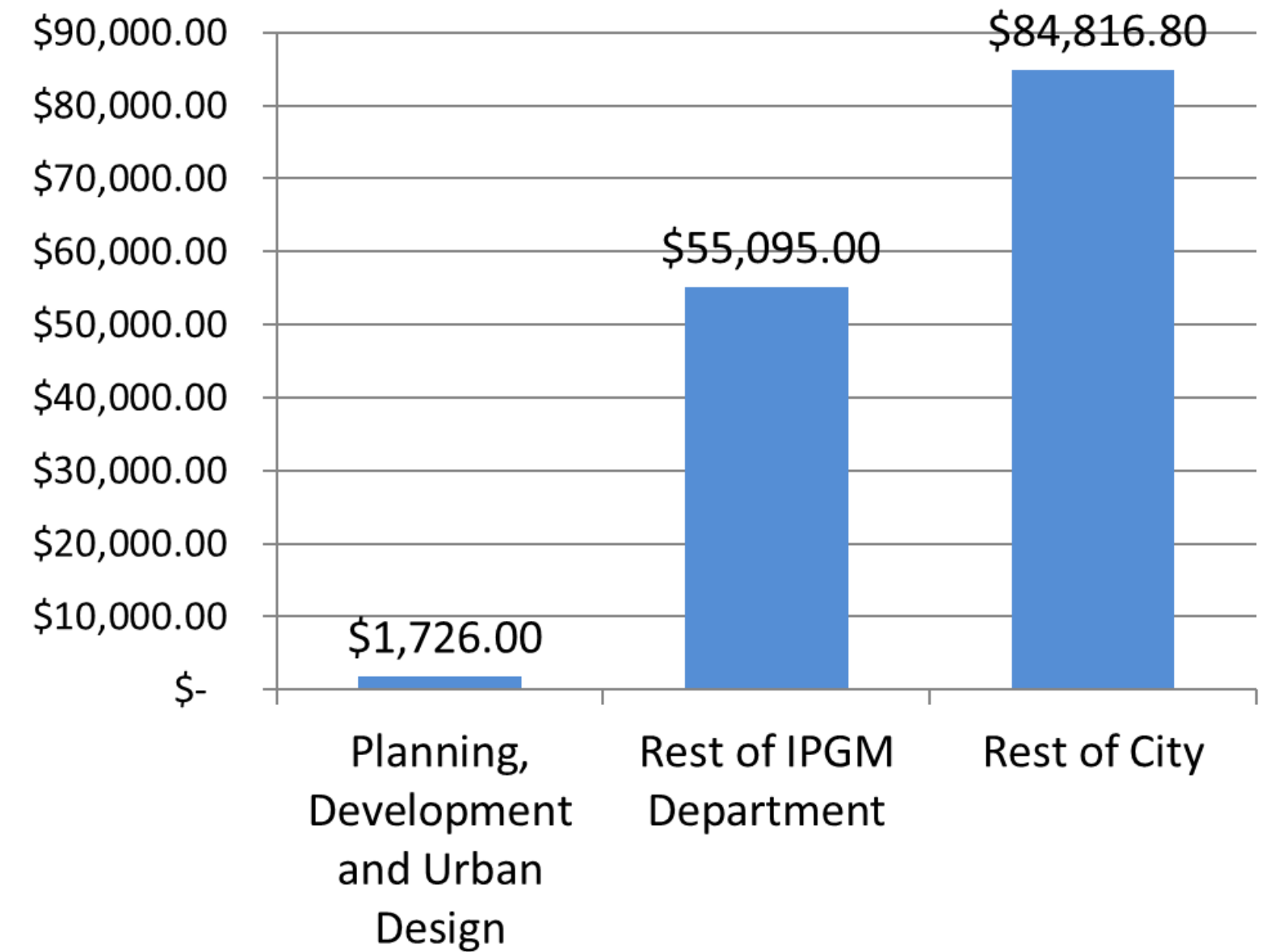
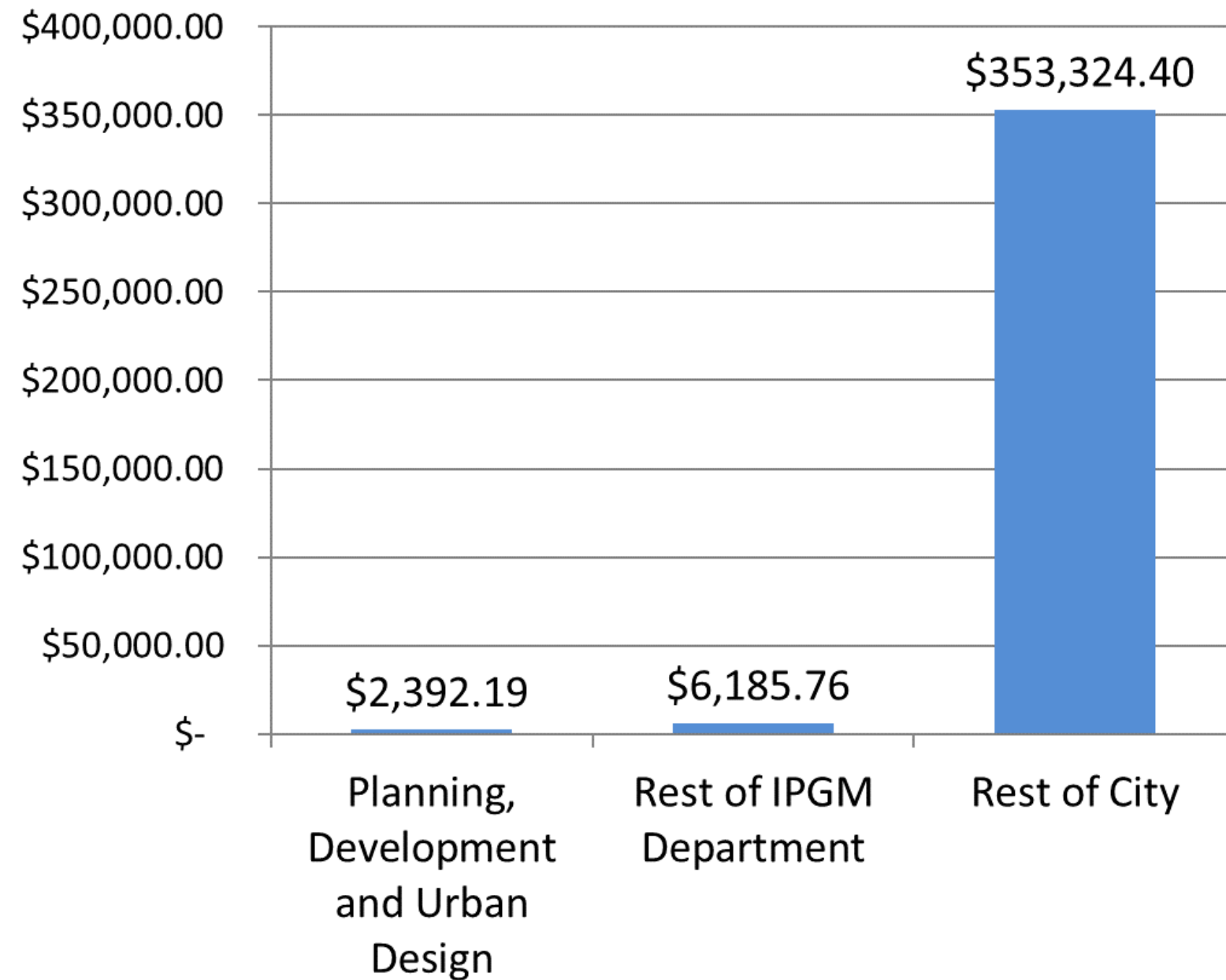
2024 Net Operating Budget % of City

2024 Capital Budget % of City



2024 Net Operating Budget (\$000s)

2024 Capital Budget (\$000s)



Maintain Current Service Levels

• Development Planning

- Process development applications under the Planning Act
- Committee of Adjustment
- Urban Design
- Central Area Community Improvement Plan, Central Area Master Plan

• Policy Planning

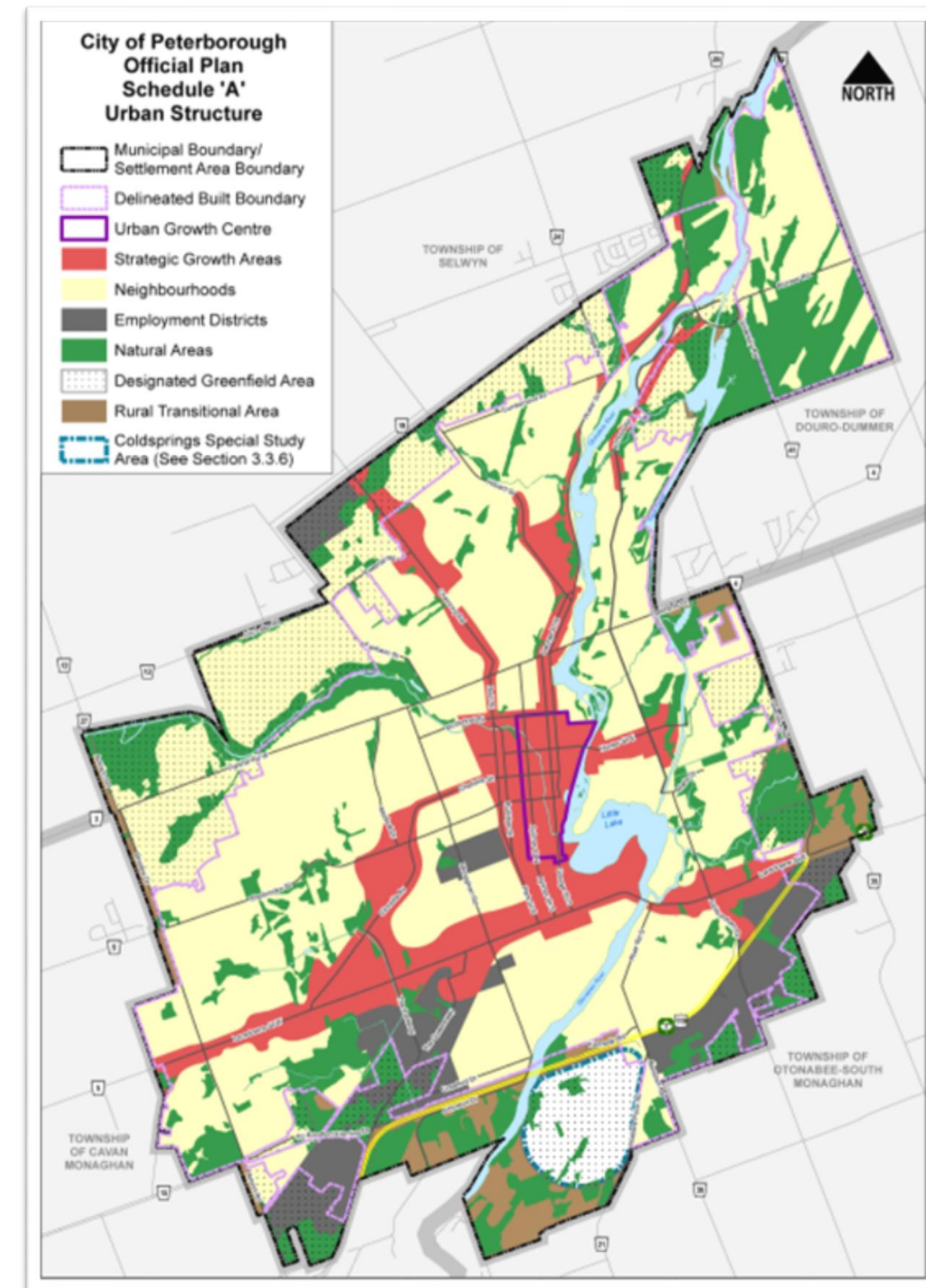
- Maintain, update and implement the Official Plan, Zoning By-law
- Lead land-use policy initiatives (e.g. Community Planning Permit System)
- Monitor/respond to Provincial policy and legislation

• Development Engineering

- Engineering review and approvals for all development and development-related projects

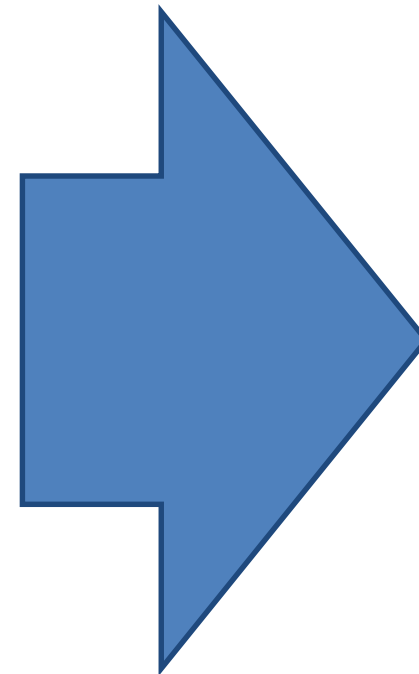
• Heritage Preservation Office

- City's Heritage Property Register
- Property research and heritage designations
- Heritage Property Tax Relief Program
- Doors Open Peterborough



Key Objectives for 2025

- Accelerate development approvals to meet established process timelines, community needs and 4700-unit housing pledge
- Lead policy and development initiatives to addressing housing and employment needs
- Support Mutually Beneficial Development with Neighbouring Townships



- Create and recruit 1 new position
- Implementation of Official Plan and modernization of Zoning By-law
- Finalize Central Area Master Plan Update
- Secondary Plan and CPPS Plans for Strategic Growth Areas
- Secondary Plans for Coldsprings and Chemong West
- Completion of Employment Land Strategy
- Finalize design and approvals for HONI Operations Centre
- Action outcomes of Mayor's Task Force for Housing Creation

Factors Affecting Operating Budget

- 3 new positions created mid-year 2024 and 1 new position proposed for 2025 to address workload
- Increase in professional membership fees, training expenses, office supplies, equipment, furniture and renovation needs with increased staffing
- 3rd year of 3-year phase-in of application fee increase (100%)



Large Capital Projects

- Major Bennett Industrial Park – Creek Realignment & Wetland Compensation, HONI Operations Centre (\$750k pre-approved), \$1.625m requested 2025 and 2026 - \$4m total
- HONI Operation Centre Servicing (\$400k pre-approved), \$1.6m requested 2025 and 2026 - \$3.6m total
- Chemong West Secondary Plan (\$185.8k pre-approved), \$407.5k requested 2025 and 2026 - \$1m total
- Coldsprings Secondary Plan (\$250k pre-approved), \$375k requested 2025 and 2026 - \$1m total
- Employment Land Strategy continued from 2024
- Fund Central Area Community Improvement Plans
 - Residential Conversion and Intensification Program Grants
 - Façade Improvement Program Grants
- Secondary Plan and CPPS for Strategic Growth Areas continued from 2024



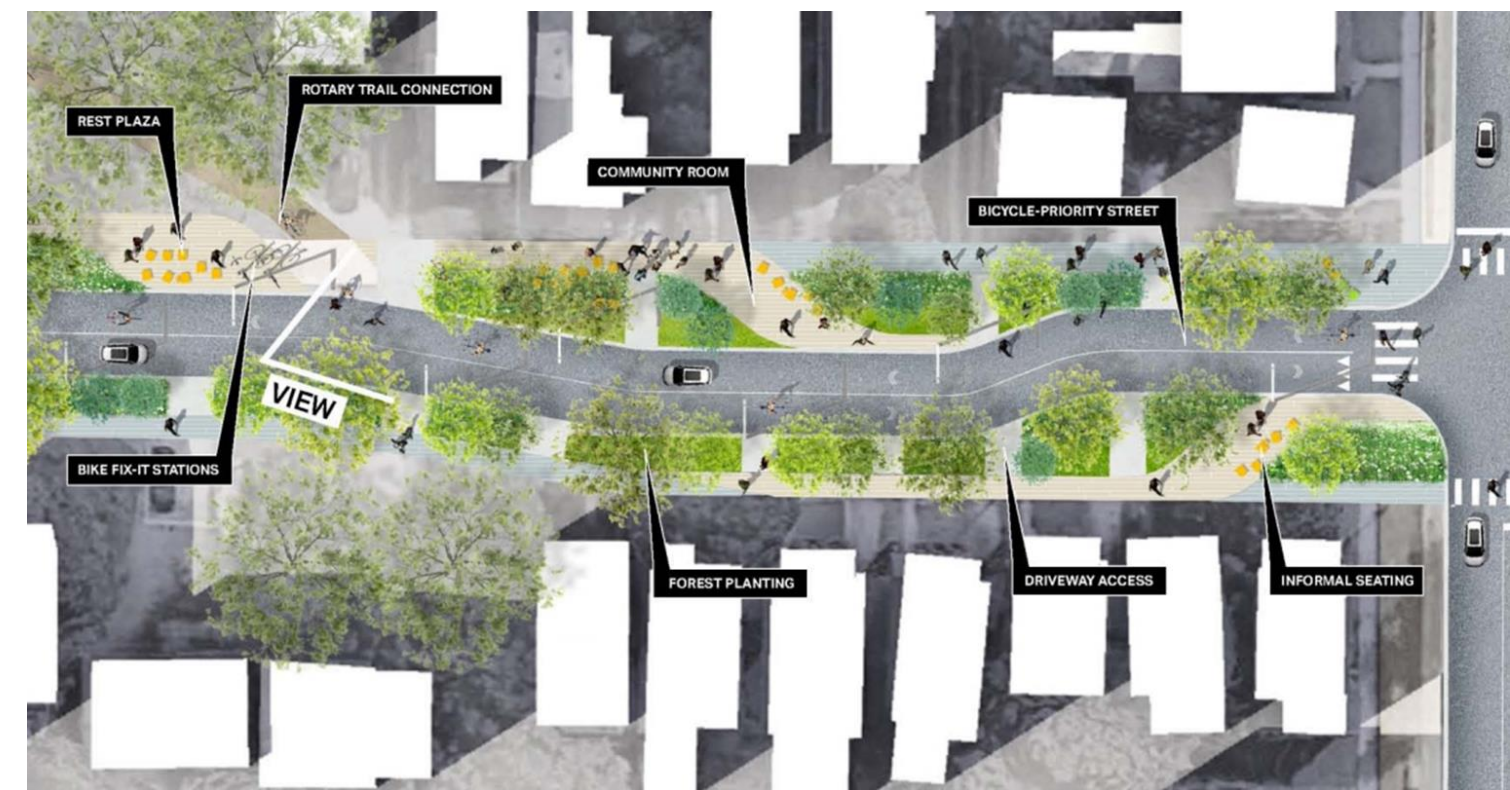
Service Level Enhancement Options

- 3 new positions created mid-year 2024 = \$261,000 in salary + \$66,000 in benefits for 2025. Positions approved to provide improved service level and application response times
- 1 new position proposed for 2025 to address workload = \$92,700 in salary + \$22,800 in benefits
- These positions proposed to be funded through development application fees



Service Level Reduction Options

- REDUCED STAFFING LEVELS
 - DEFERRAL OF REQUESTED 2025 POSITION - \$115,000 SAVINGS
- DEFERRAL OF FUNDING FOR PROPOSED CAPITAL PROJECTS
 - COULD DELAY DEVELOPMENT OF NEW HOUSING IN SECONDARY PLAN AREAS AND/OR DELAY DEVELOPMENT OF EMPLOYMENT FACILITIES, AND DELAY APPLICATION/BUILDING REVENUES
- REDUCED FUNDING FOR CENTRAL AREA COMMUNITY IMPROVEMENT PLAN



Questions

