

# Municipal Operations



2025 Budget  
Presentation to Finance Committee  
June 11, 2024

  
peterborough

**2025** Budget

# Municipal Operations

Airport

Environmental Services

Public Works

Transit

2025 Budget  
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# 2025 Budget



# Airport Division

Municipal Operations Department  
Director- Kyle Bruce

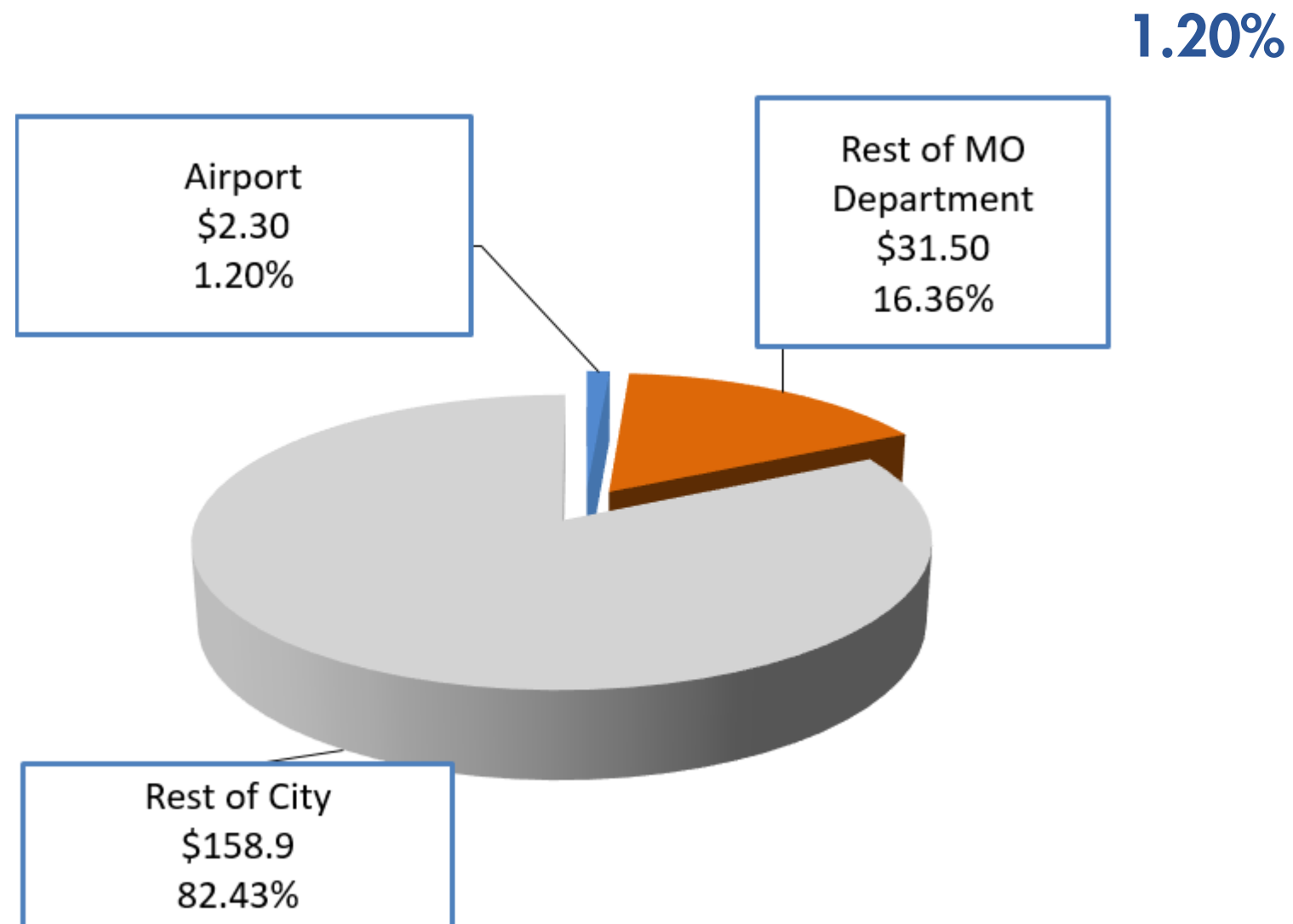
2025 Budget Scenarios  
Presentation to General Committee  
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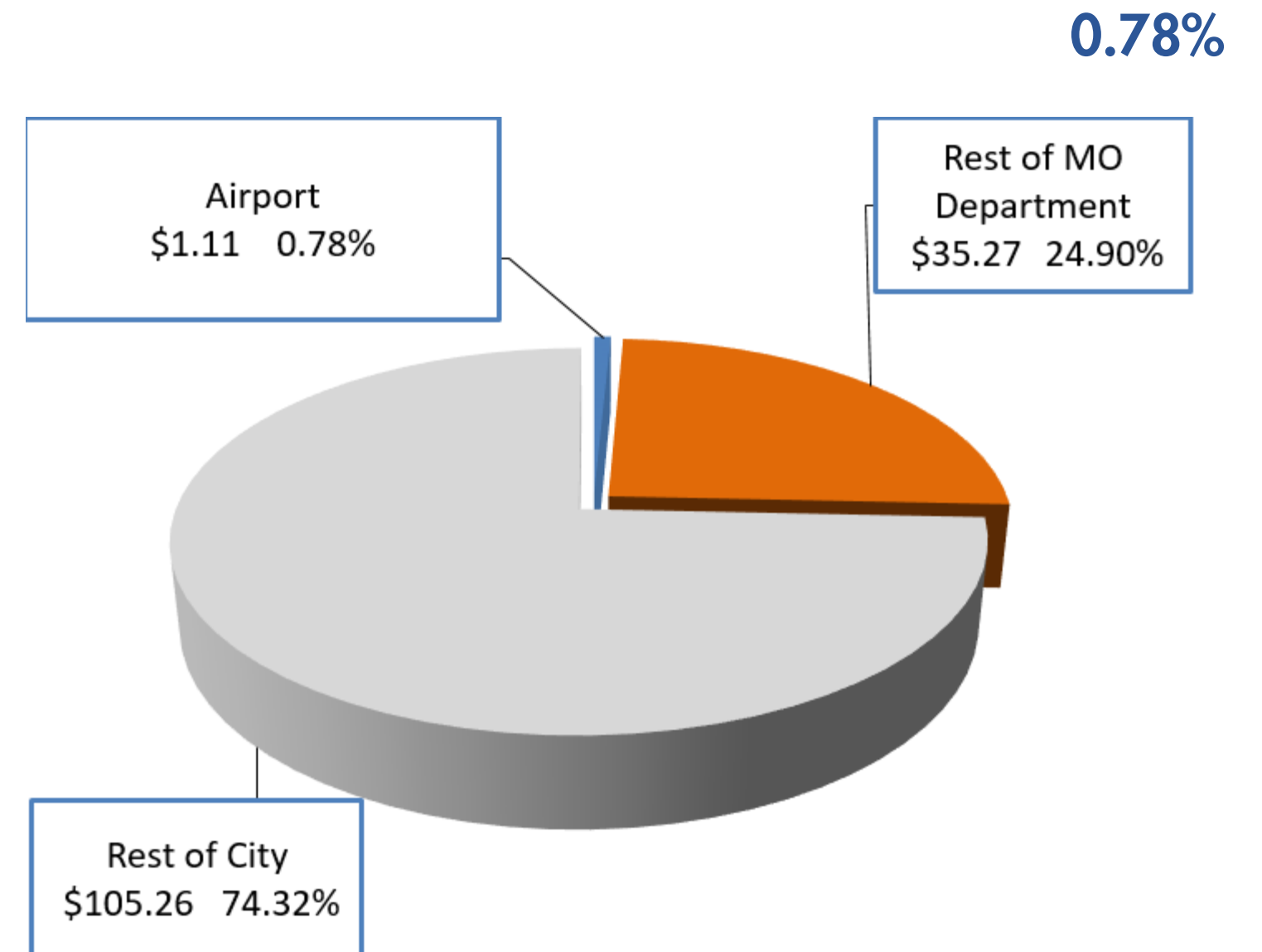
  
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**2025** Budget

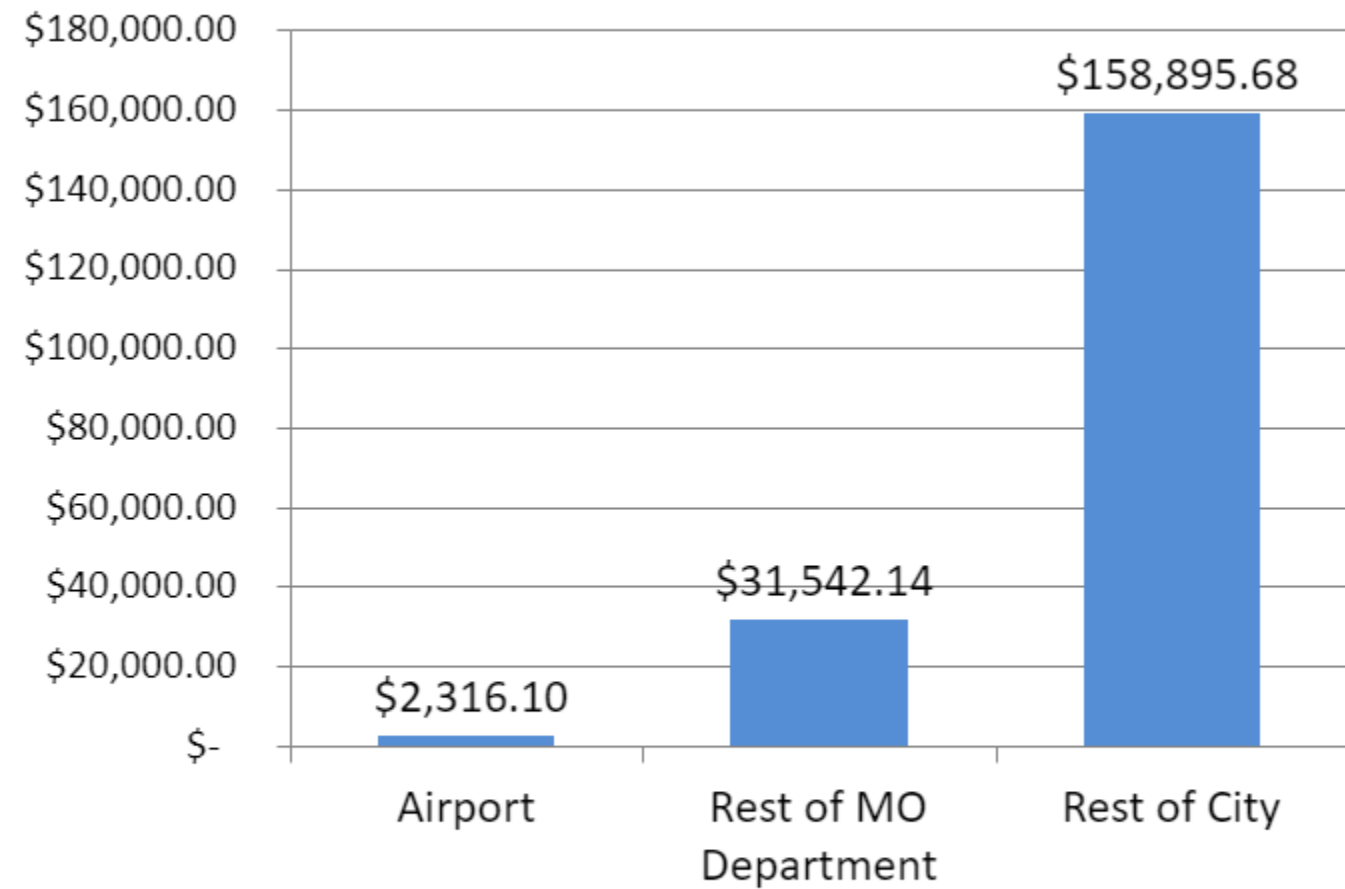
# 2024 Net Operating Budget % of City



# 2024 Capital Budget % of City



# 2024 Net Operating Budget (\$000s)



# 2024 Capital Budget (\$000s)



# Maintain Current Service Levels

- Fixed costs represent  $\approx 90\%$  of the operating budget:
  - Airport Operations and Management – 33%
  - Debt Servicing – 28.5%
  - Recoverable Taxes – 13.7%
  - Insurance & Utilities – 8.2%
  - Personnel & Internal Charges – 6.7%
- Current service levels:
  - Transport Canada Certified Airport
  - Aerospace & Aviation Employment hub supporting >23 businesses and >130 students
  - Direct Employment >500 by >20 businesses
  - >7M sq feet of asphalt operational 365 days/year
  - 1.7 Dedicated City FTE
- 2024 Capital initiatives include further preparation of development lands for general aviation hangars & procurement of revenue generating assets that aim to reverse the trend of the operating budget in 2026.



# Key Objectives for 2025

Several strategic projects will be completed, articulating an infrastructure investment strategy and providing airport governance recommendations. These projects will potentially redefine the airport's strategic direction and business model, positioning it to capture further growth and economic opportunities in the short to medium term.

## Strategic Capital

- Implement capital projects to diversify and create new revenue streams in 2026 and reverse the trend of the Airport Operations Budget in 2026
- Market Study and Business Case for Infrastructure Development
- Airport Governance Study Recommendations
- Undertake Airport Servicing Master Plan to determine cost benefit and alternative servicing options for the airport
- Obstacle Management Initiatives

## Business Development

- Capture commercial opportunities
- Continued Commercial and General Aviation Lot Absorption
- Attract Investment for Commercial Aircraft Hangar
- Define path to Improve Customs Services
- Define path to improve Runway Level of Service

# Factors Affecting Operating Budget

Increases are primarily driven by:

- Increased facilities and maintenance costs
- Insurance and Utilities
- Airport Operations and Management

Majority of debt servicing will mature in 2025 resulting in a reduction of \$1M from the operating budget in 2026.

Implementation of capital projects (pending approval) to increase operating revenue will be completed in 2025 resulting in increased revenue in 2026.



# Large Capital Projects

- Airport Industrial Lands – Placement of Excess Fill Retained from other City projects (\$2,000,000)
- Aviation Fuel Facility – \$850K (\$1.1M Total)
- Aircraft Storage Hangar – \$700K (\$0.9M Total)
- Bravo Taxiway Extension – \$500K Design Package
- Airport Building Refurbishment – \$300K (replacement of roofing and building systems)
- Airport Fencing Replacement – \$150K
- Obstacle Removal – \$100K



# Service Level Enhancement Options



- Ongoing capital investment to proactively prepare for future growth and maintenance requirements
- Market Study and Business Case for Infrastructure Development to refine airport strategic direction
- Airport Governance Study Recommendations
- Undertake Airport Servicing Master Plan – cost benefit and alternative servicing options
- Obstacle Management Initiatives

# Service Level Reduction Options



Operating Budget is primarily fixed costs.

Reductions would result in:

- Delay of capital projects
- Delay in implementation of strategic and recommended maintenance initiatives
- Reduction in business development initiatives

# Environmental Services Division

Municipal Operations Department

Director- James Istchenko

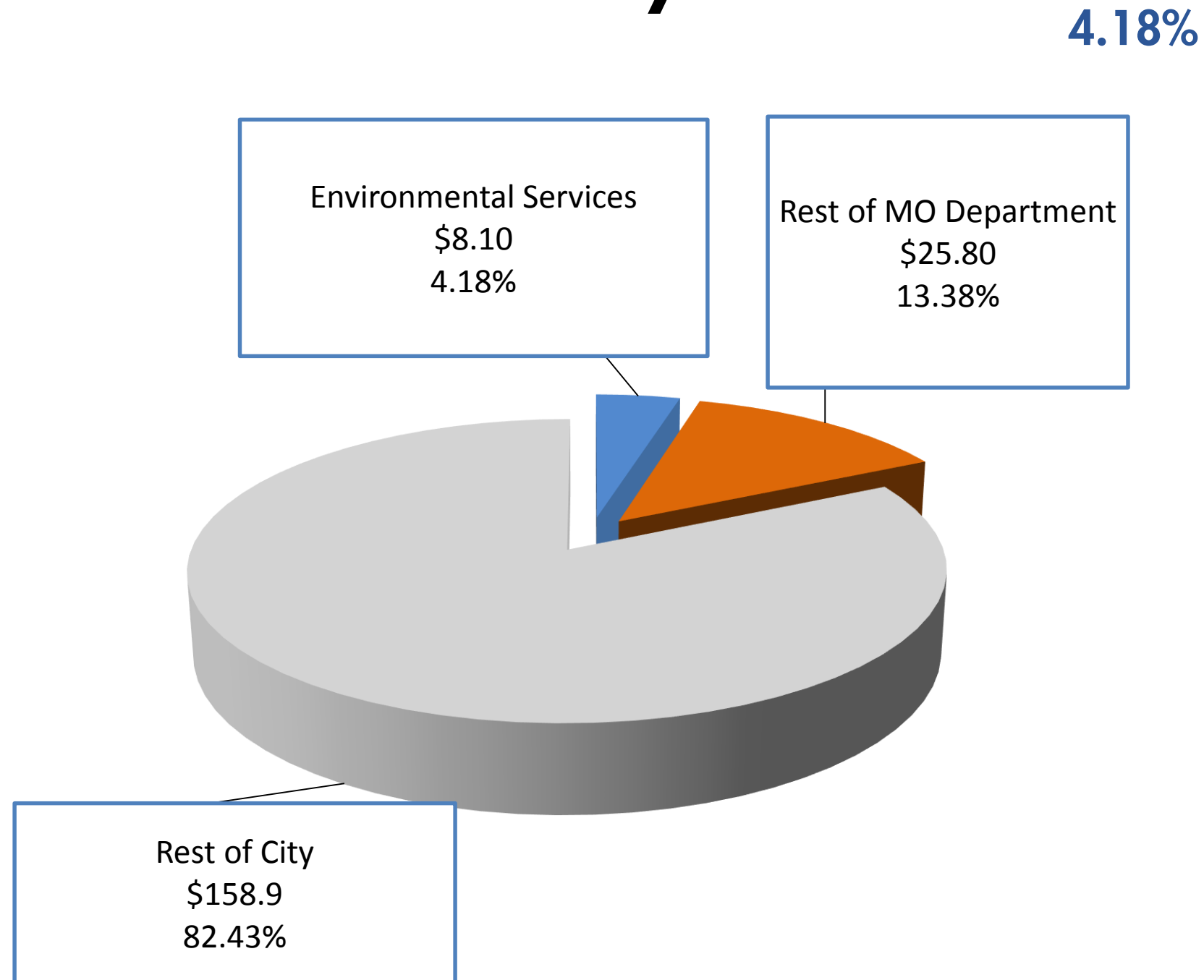
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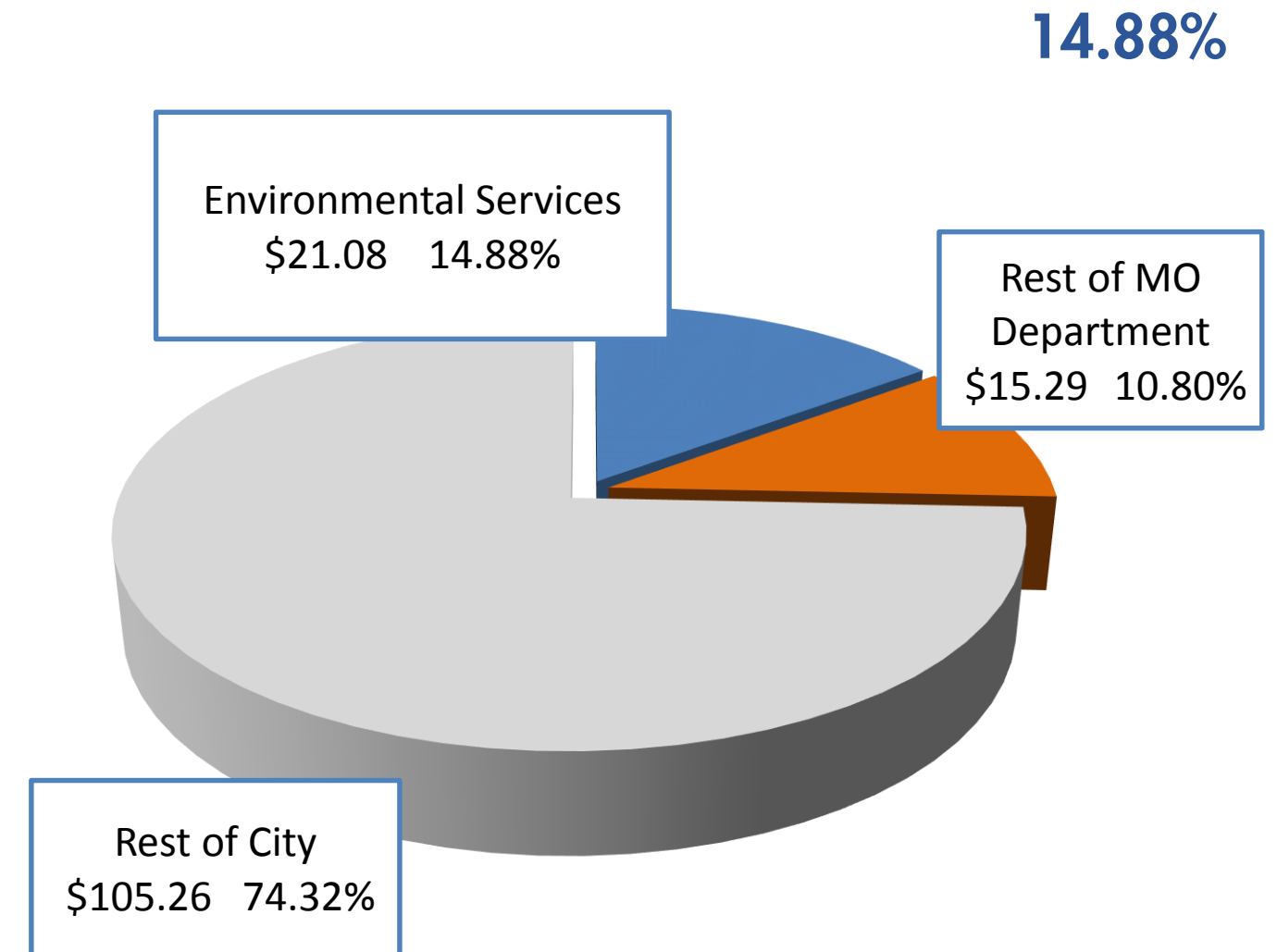
  
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**2025** Budget

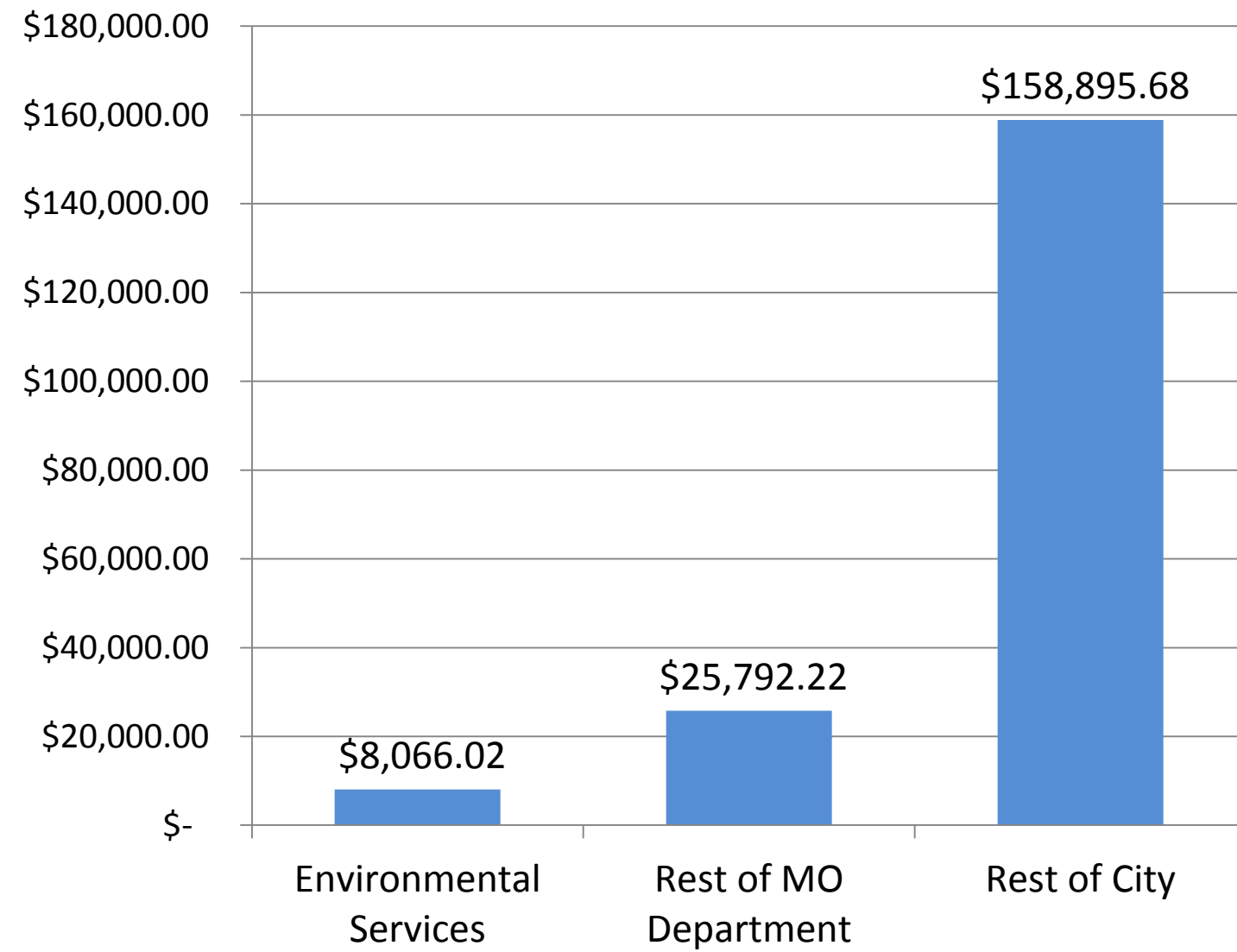
# 2024 Net Operating Budget % of City



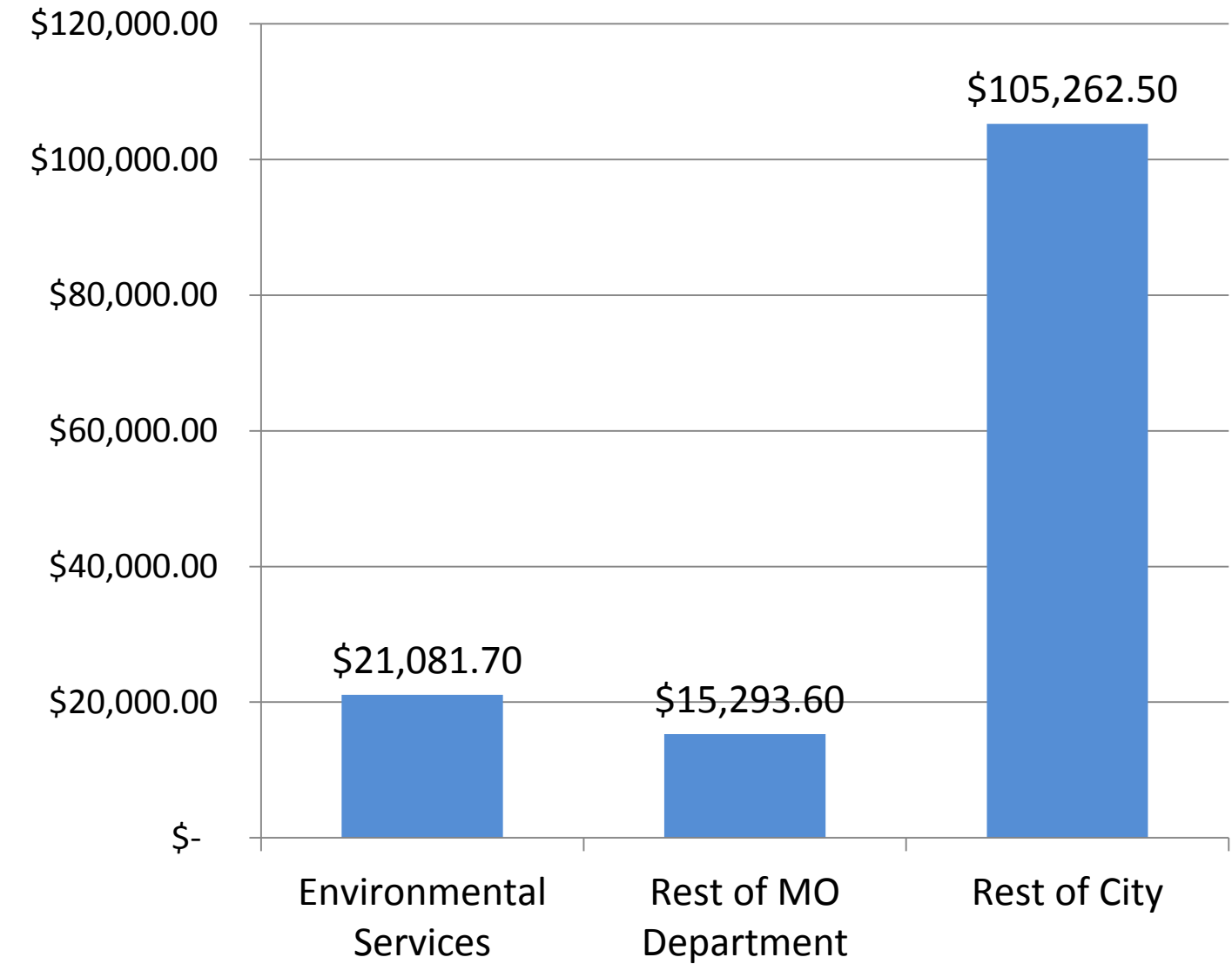
# 2024 Capital Budget % of City



# 2024 Net Operating Budget (\$000s)

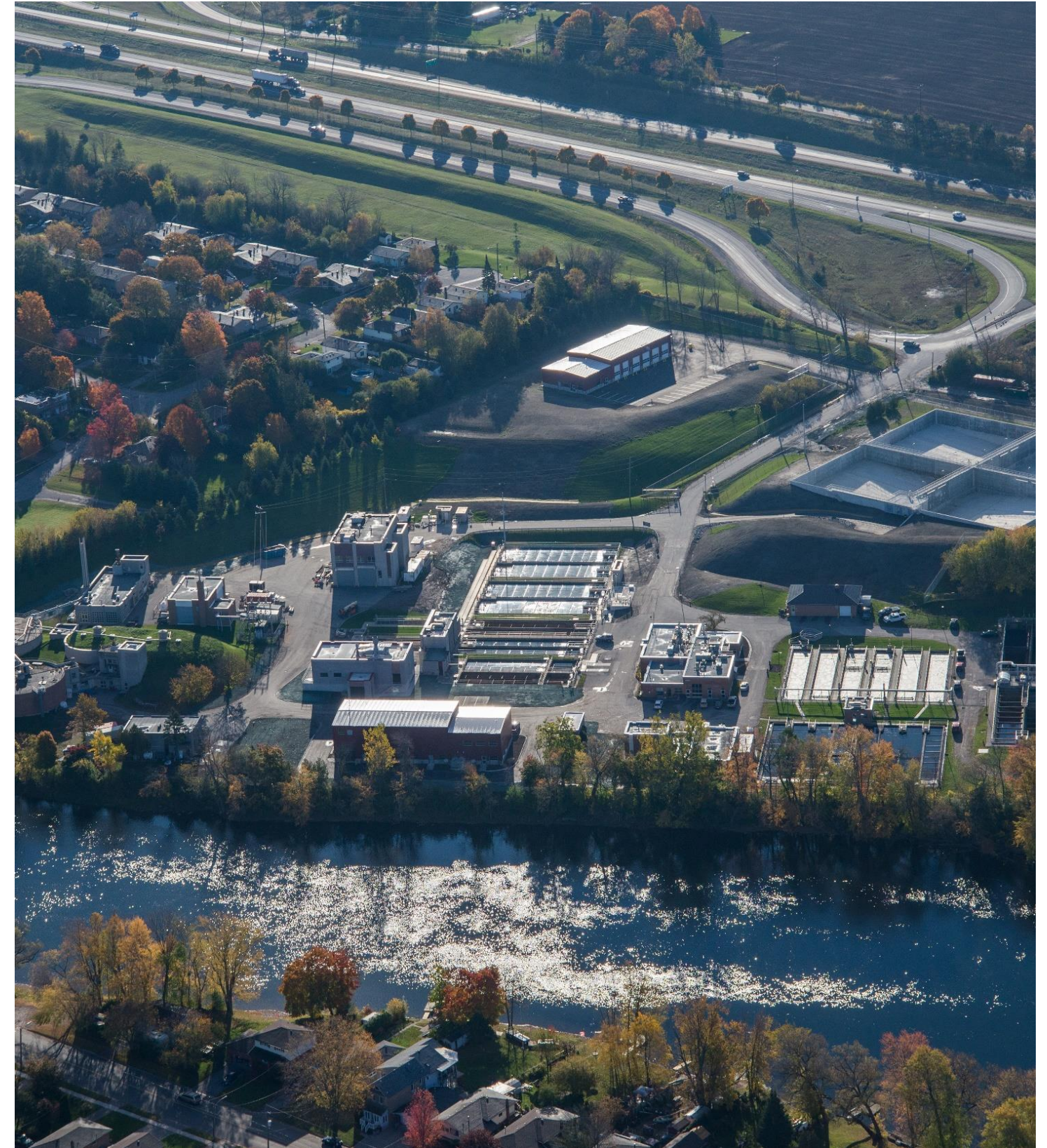


# 2024 Capital Budget (\$000s)



# Maintain Current Service Levels

- Class 4 Wastewater Treatment Plant (WWTP)
  - Treats ~16 million cubic meters of sewage/year
- Class 2 Wastewater Collection System (WWC)
  - 11 Pumping Stations
  - ~363km sanitary (+12km FM), ~336km storm
  - Meet requirements of 2023 CLI ECA – 5 yr ASMP (increased frequency from 6-year recurring schedule)
- Joint City & County Landfill open 6 days/week
  - averaging over 300 visitors/day,
  - ~45,000 tonnes of waste placed per year
  - 10.6 years remaining capacity
  - WMMP implementation >77% diversion programs
- Phase 1 SSO collection program implementation & Organic Facility construction and commissioning – pushing Waste Diversion >77%



# Key Objectives for 2025



- Operate & maintain Wastewater Treatment Plant (WWTP), Pumping Stations and Collection system
- Continue WWTP major capital maintenance and upgrade projects
- Waste Management (waste collections and landfill operation), continue WMMP implementation
- Deliver Waste Diversion programs (SSO, Recycling, HHW, and Diversion)
- Continue GROW Peterborough operations, and next phase implementation plans
- Initiate solid waste EA for future waste plans (comprehensive future of landfill review)



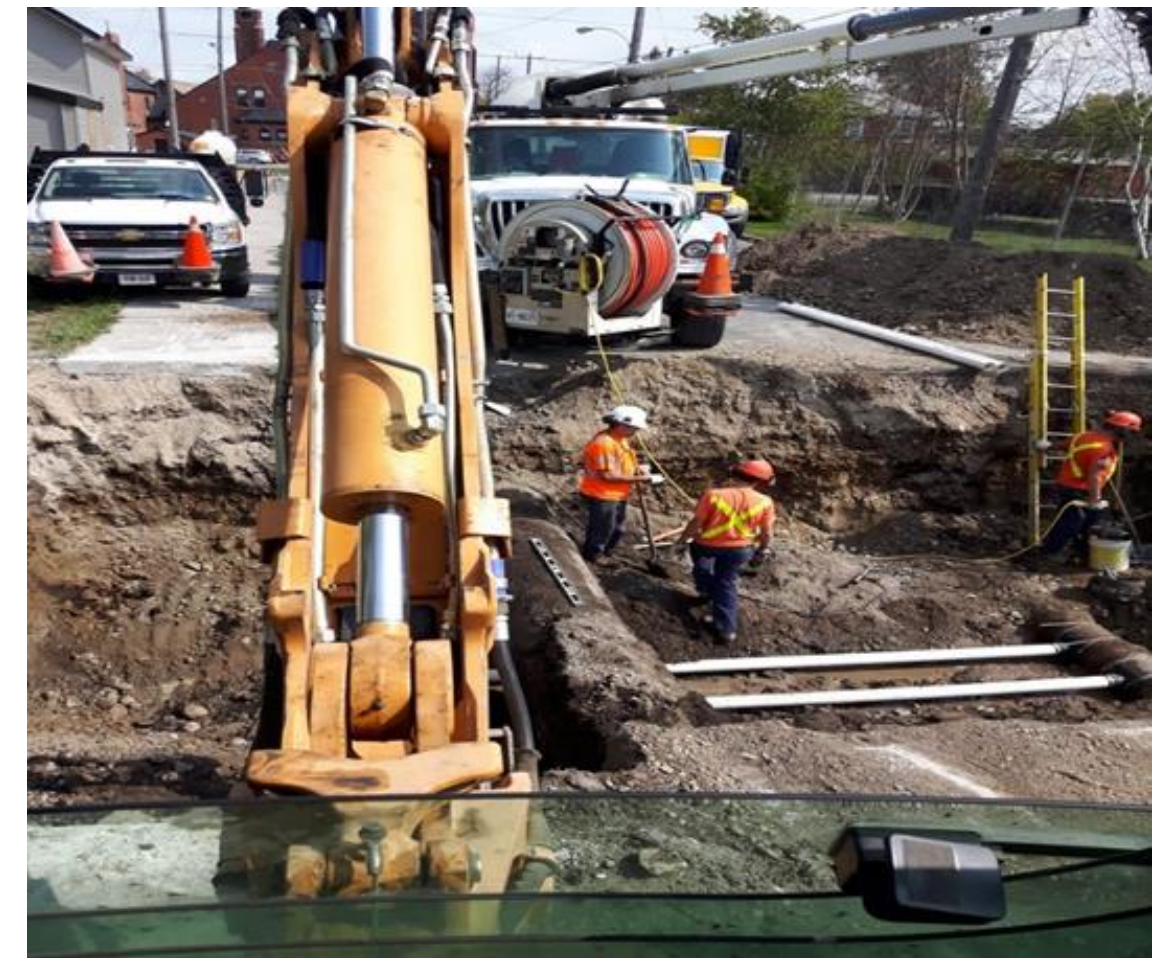
# Factors Affecting Operating Budget

- Escalating waste management and liability costs – PCCWMF Landfill
- Increased diversion program costs and participation
- Increases to fuel, material and supply costs
- Rising insurance premiums
- Community growth and development



# Large Capital Projects

- Advance WWTP capital works to meet long-term capacity, treatment and reliability requirements:
  - Septage Receiving
  - Effluent Disinfection
  - Digester Refurbishment
- Contaminated priority site monitoring, reporting, and remediation
- Initiate remediation of 400 Plastics Road to reduce liability and prepare for higher value use
- Additional Vactor truck, staff, and operations to meet Annual Sewer Maintenance Program requirements
- Initiate solid waste EA for future waste plans



# Service Level Enhancement Options

- Continue WMMP implementation & fine tune
  - Evaluate options for next phase SSO expansion and start program design
- Identify, develop, and lead initiatives to enhance departmental efficiency, reporting and accountability



# Service Level Reduction Options



- Legislated service levels = limited opportunities
- Large article collection
  - Further increase the collection fees, reduce the collection events/year, or cancel program (~\$15k)
- Little Lake fountain
  - Further reduce operating hours (decreased from 14 to 12 hours/day in 2021)

# Public Works Division

Municipal Operations Department  
Director- Casey Babcock

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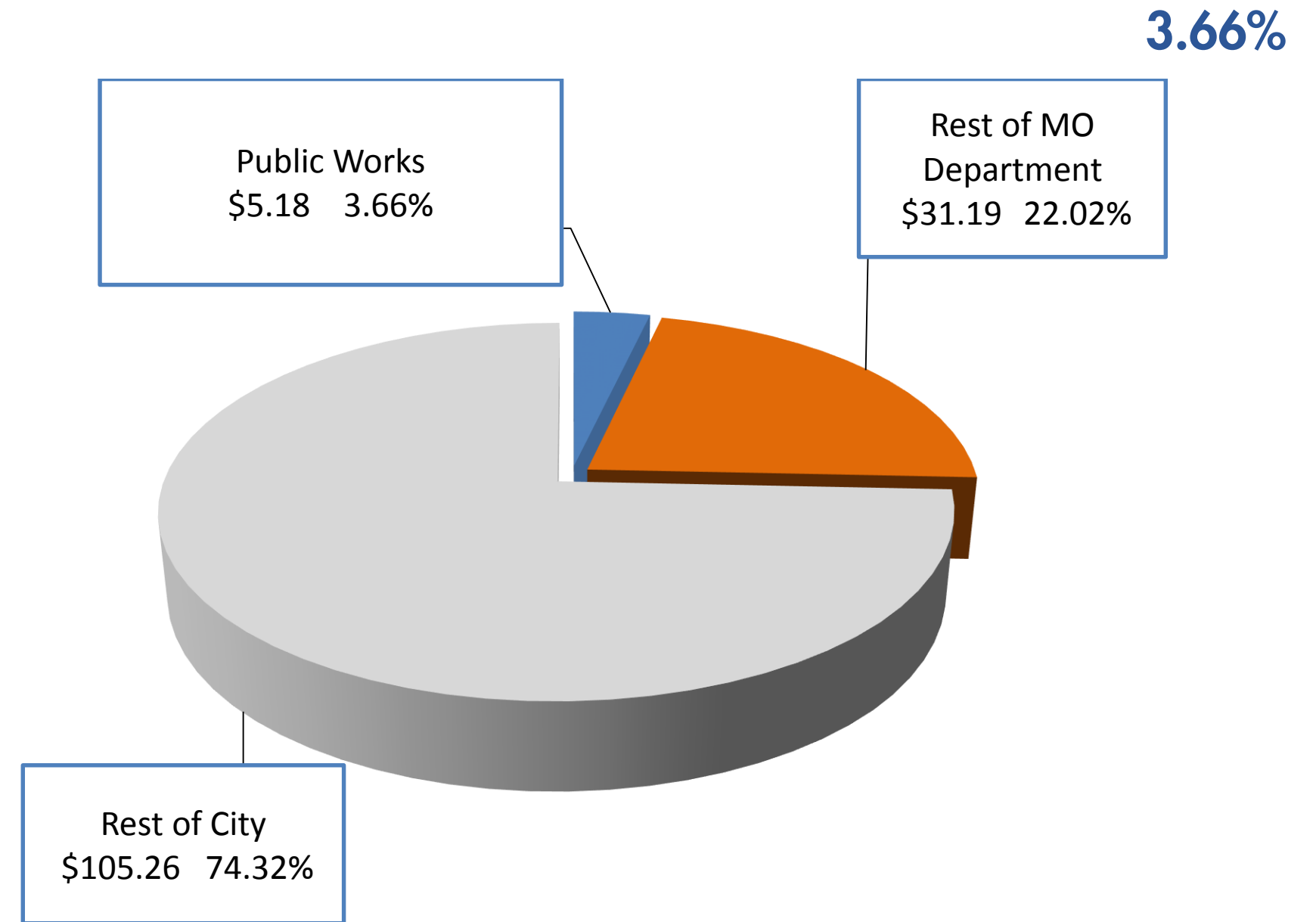
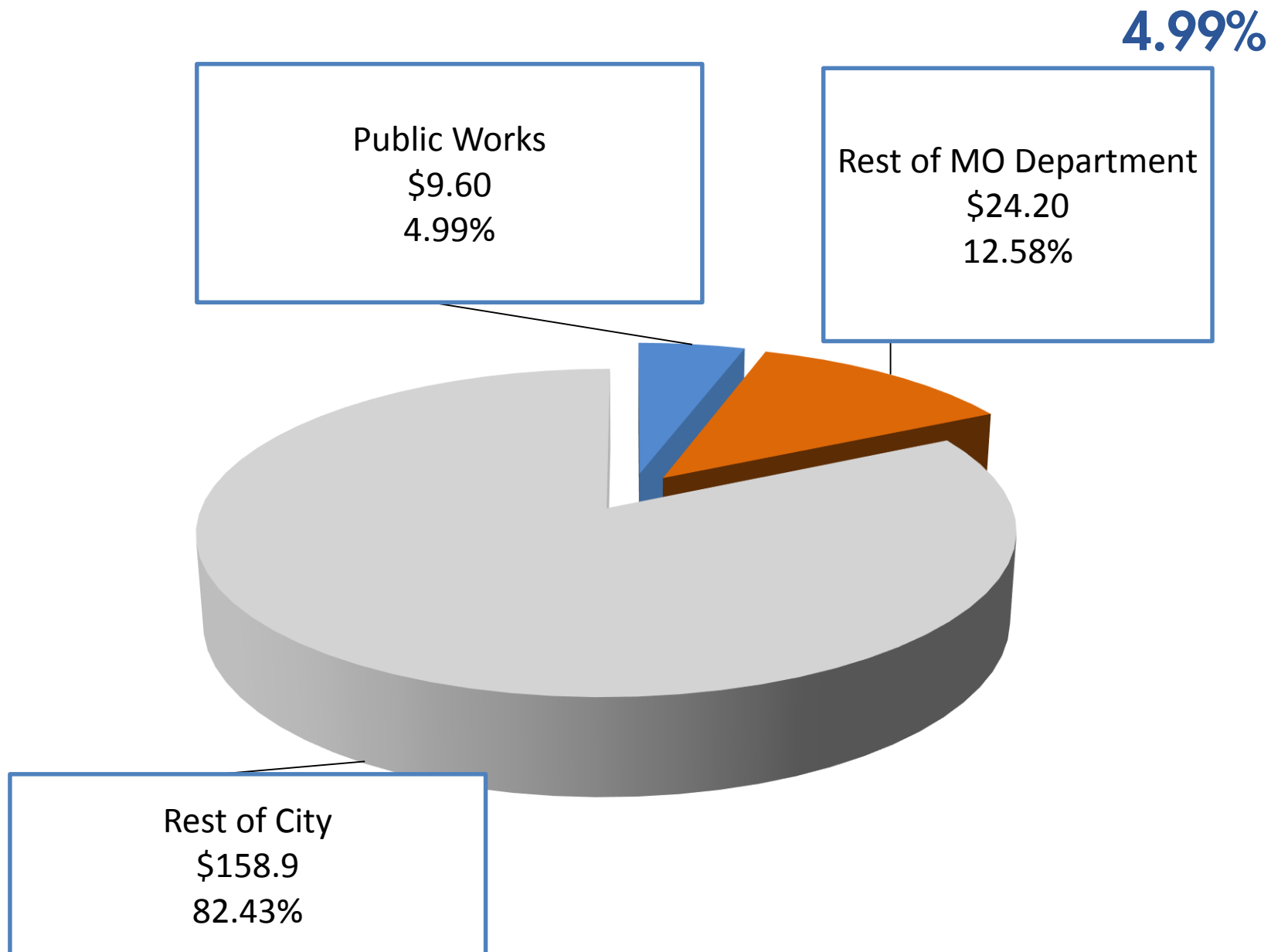
  
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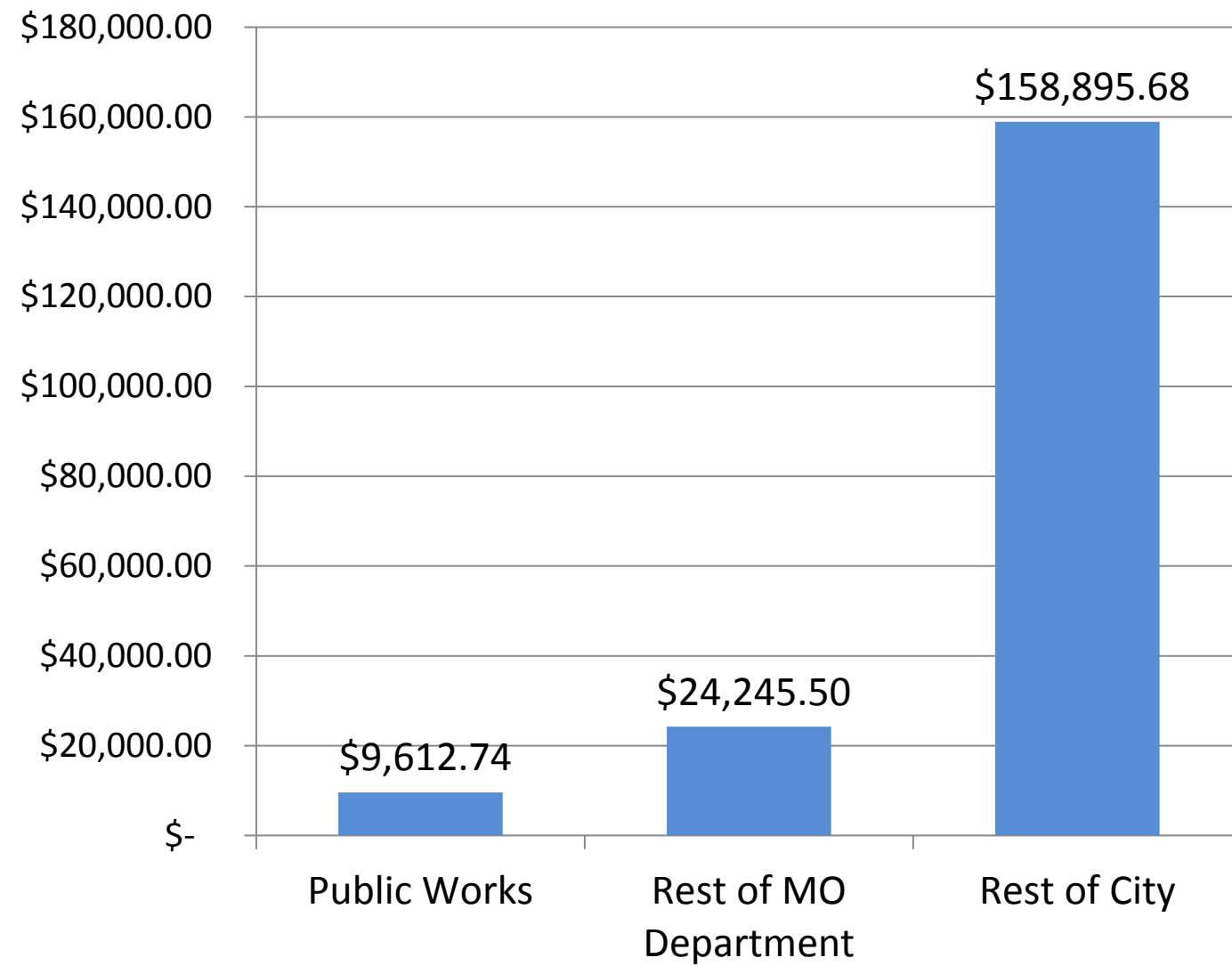
# 2024 Net Operating Budget % of City

# 2024 Capital Budget % of City

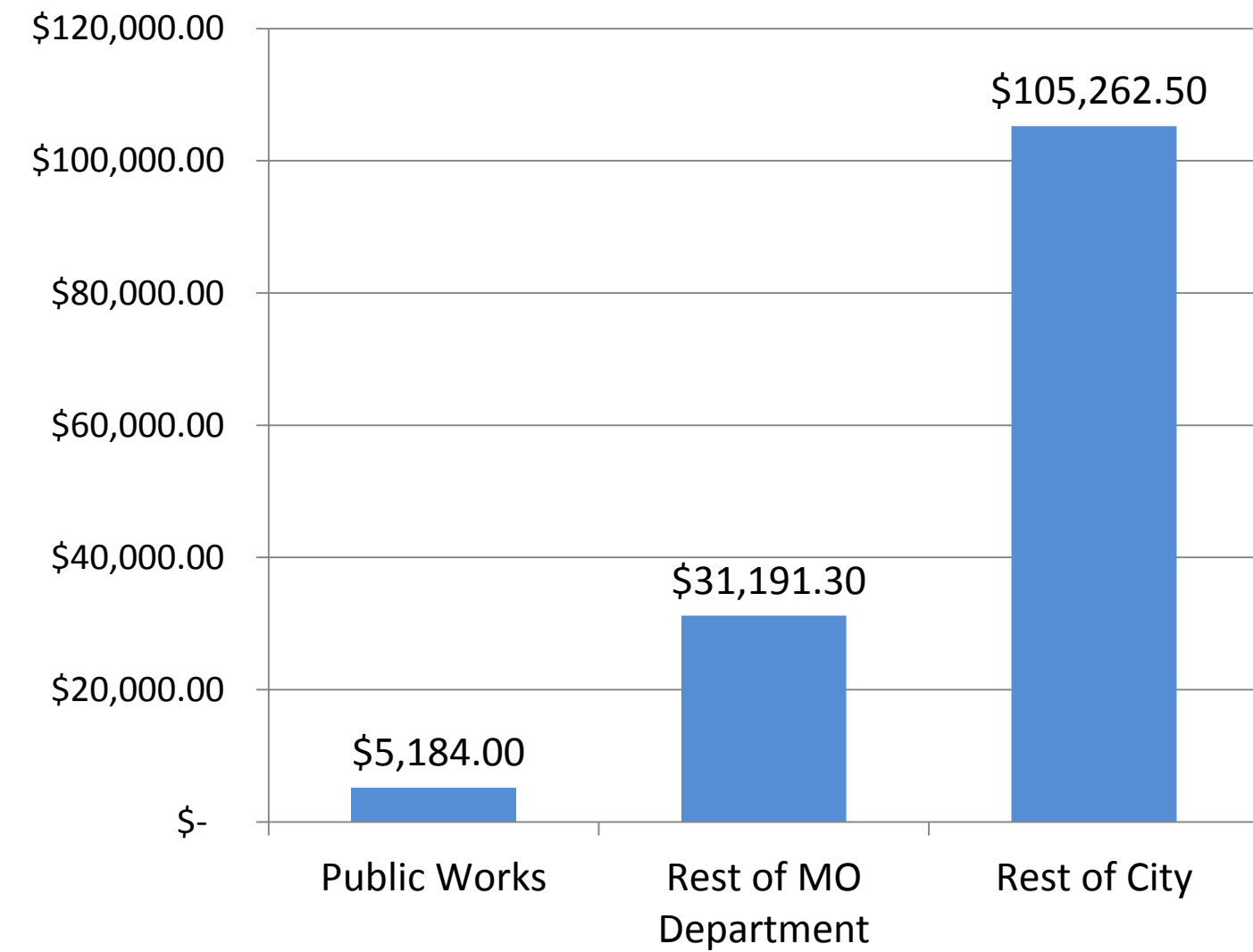
At a glance



# 2024 Net Operating Budget (\$000s)



# 2024 Capital Budget (\$000s)



# Maintain Current Service Levels

- Deliver 24/7/365 Operations and Maintenance from the Municipal Operations Centre (791 Webber)
- Roads – 967 lane-km
- Sidewalks – 408 km
- Bridges – 47
- Sanitary sewer – 360 km
- Storm sewer – 313 km
- Trails – 38 km
- Greenspace – 391 ha
- Municipal Trees – 30,000+
- Watercourses (creeks, etc.) – 40.9 km
- Parks – 110
- Parks Facilities – 21
- Playgrounds – 57
- Municipal Flower Beds – 62
- Recreational Amenities & Furniture – 785
- Transit Stops – 680
- Fleet (Vehicles & Equipment) – 800+



# Key Objectives for 2025



- Ongoing road inspection and asphalt repair program
- Municipal Lots Winter Control returns to Operations
- Clean Streets Program
- Provide Corporate Fleet services for City
- Expand Sidewalk replacement capital project
- Enhance Risk Mitigation and Management
- Significant fleet acquisitions to manage asset lifecycle
- Expand use of contracted services to support Forestry Service Area

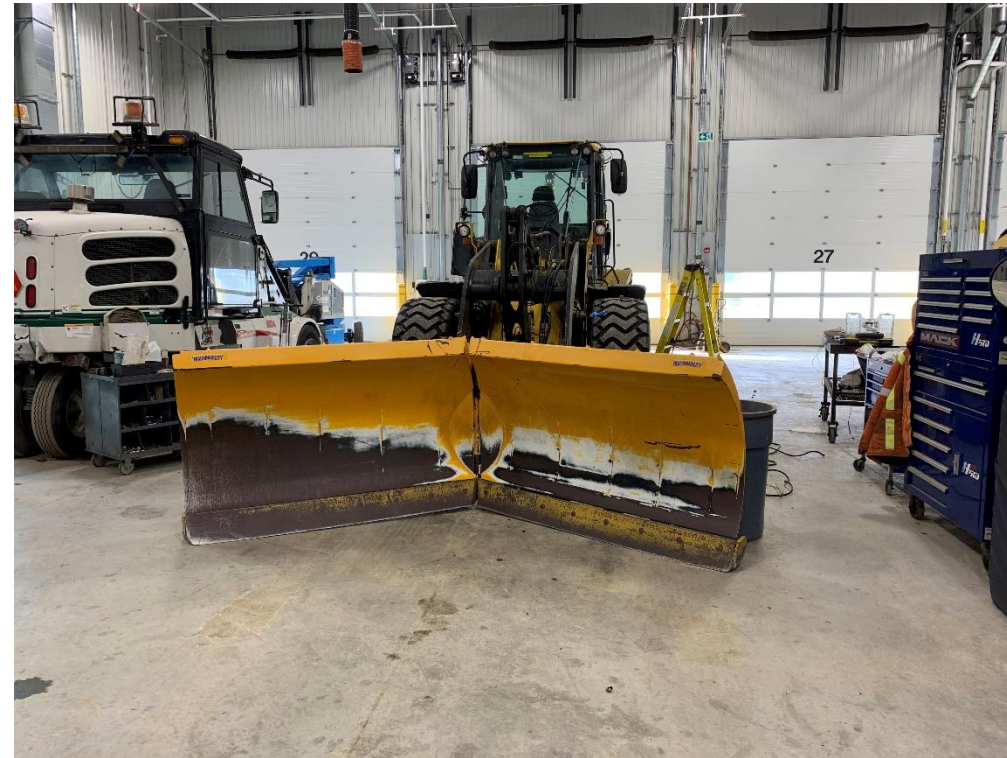
# Factors Affecting Operating Budget

- Increased costs from new sanitation collection program (SSO)
- Additional Enforcement Services Support
- Increases to fuel, material and supply costs
- Rising insurance premiums
- Community growth and development

# Large Capital Projects

2024 capital projects include:

- Fleet Acquisition
- Sidewalk Reconstruction
- Tree By-Law Planting
- Snow Storage Facility
- Fleet Body Shop Renovations



# Service Level Enhancement Options

- Clean Streets
  - Procure a sweeper unit to improve servicing intervals
- Litter and Graffiti Action Plans
- Sidewalk Winter Control
  - Fleet and equipment advancements to improve winter control operations on City sidewalks
- Sidewalk Reconstruction Improvements
  - Expand program to include additional sidewalk replacement beyond current ~1% per year



# Service Level Reduction Options



- Legislated service levels = limited opportunities
- Urban Forestry
  - Reduce the quantity of trees planted and contractual services
- Horticulture
  - Scale back on gardens, flower planting & bed maintenance
- Shift sidewalk snow clearing responsibility to property owners\* Risk/Compliance
- Sidewalk Reconstruction\*
  - Scale back program to complete fewer sidewalk replacements (currently only ~1% per year)

# Transit Services Division

Municipal Operations Department  
Director- Barry Wakeford

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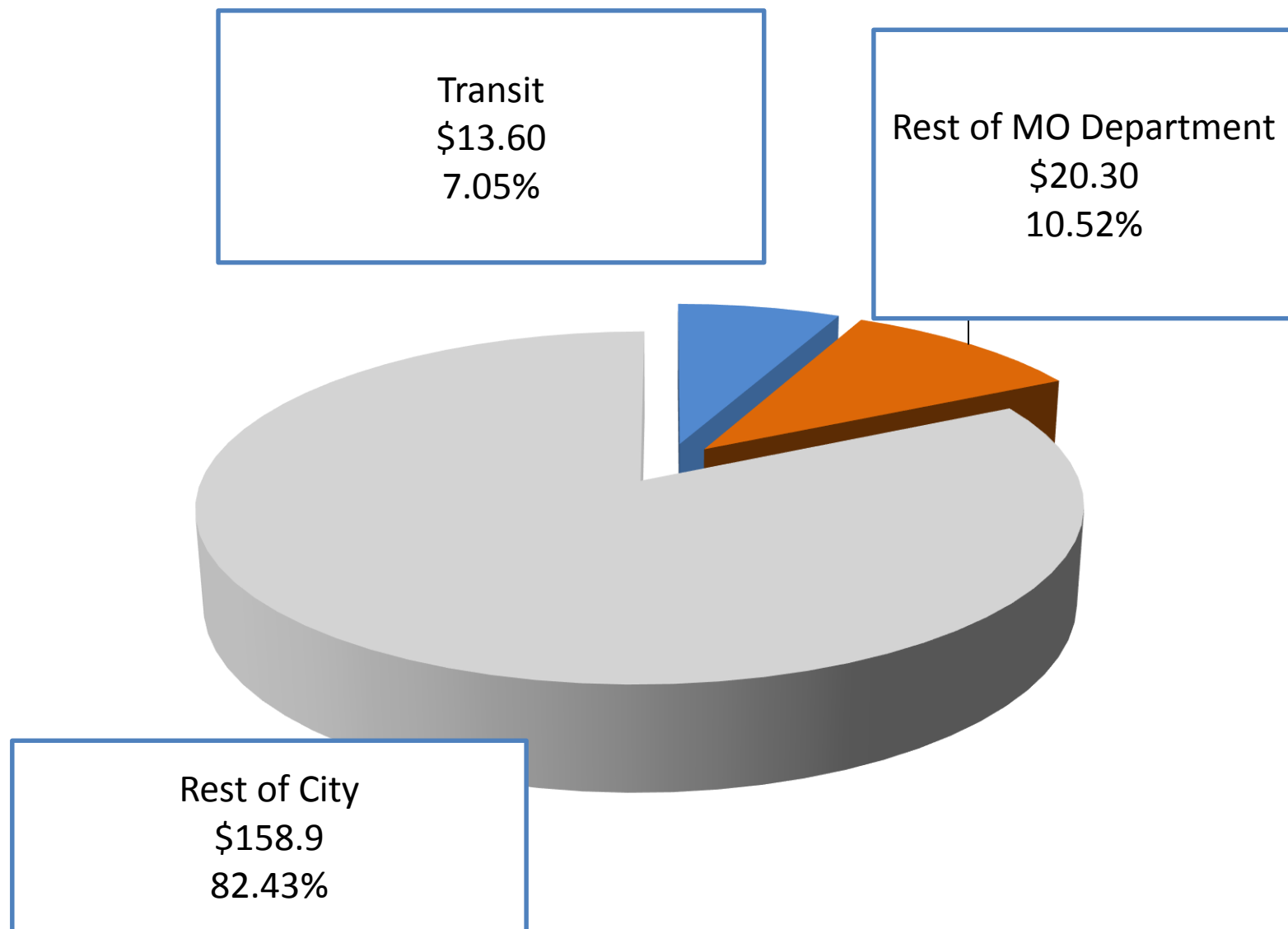


  
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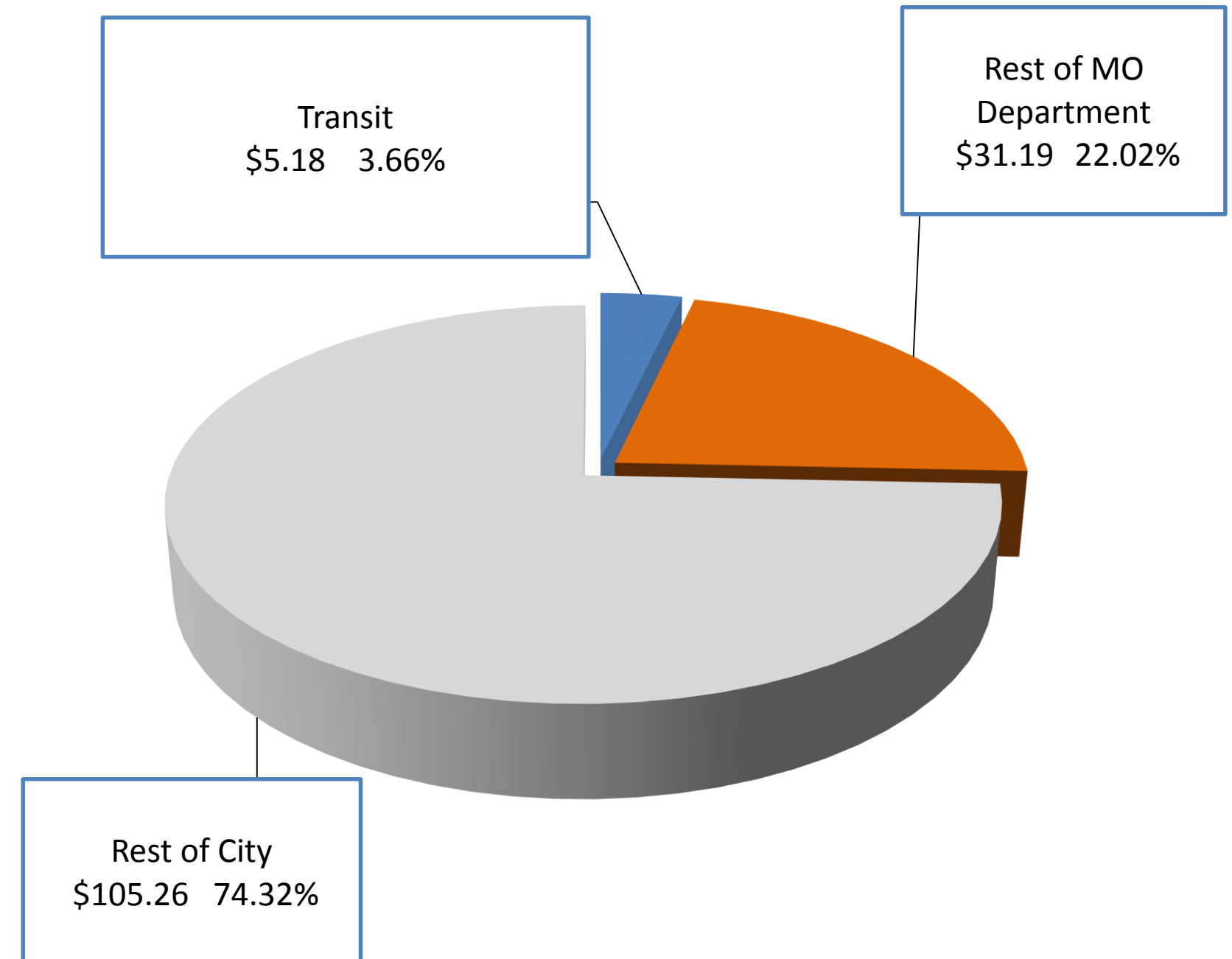
# 2024 Net Operating Budget % of City

7.05%

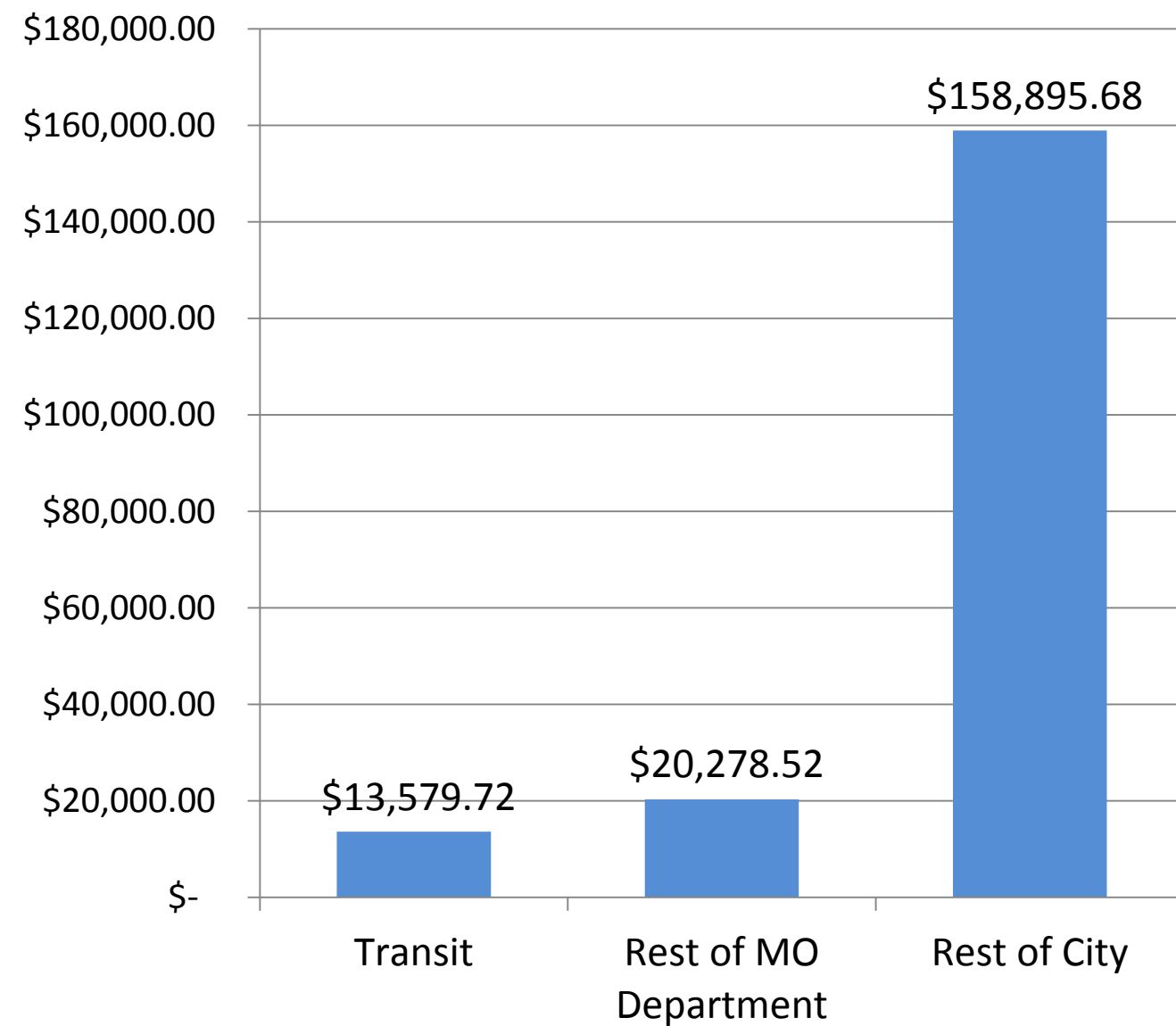


# 2024 Capital Budget % of City

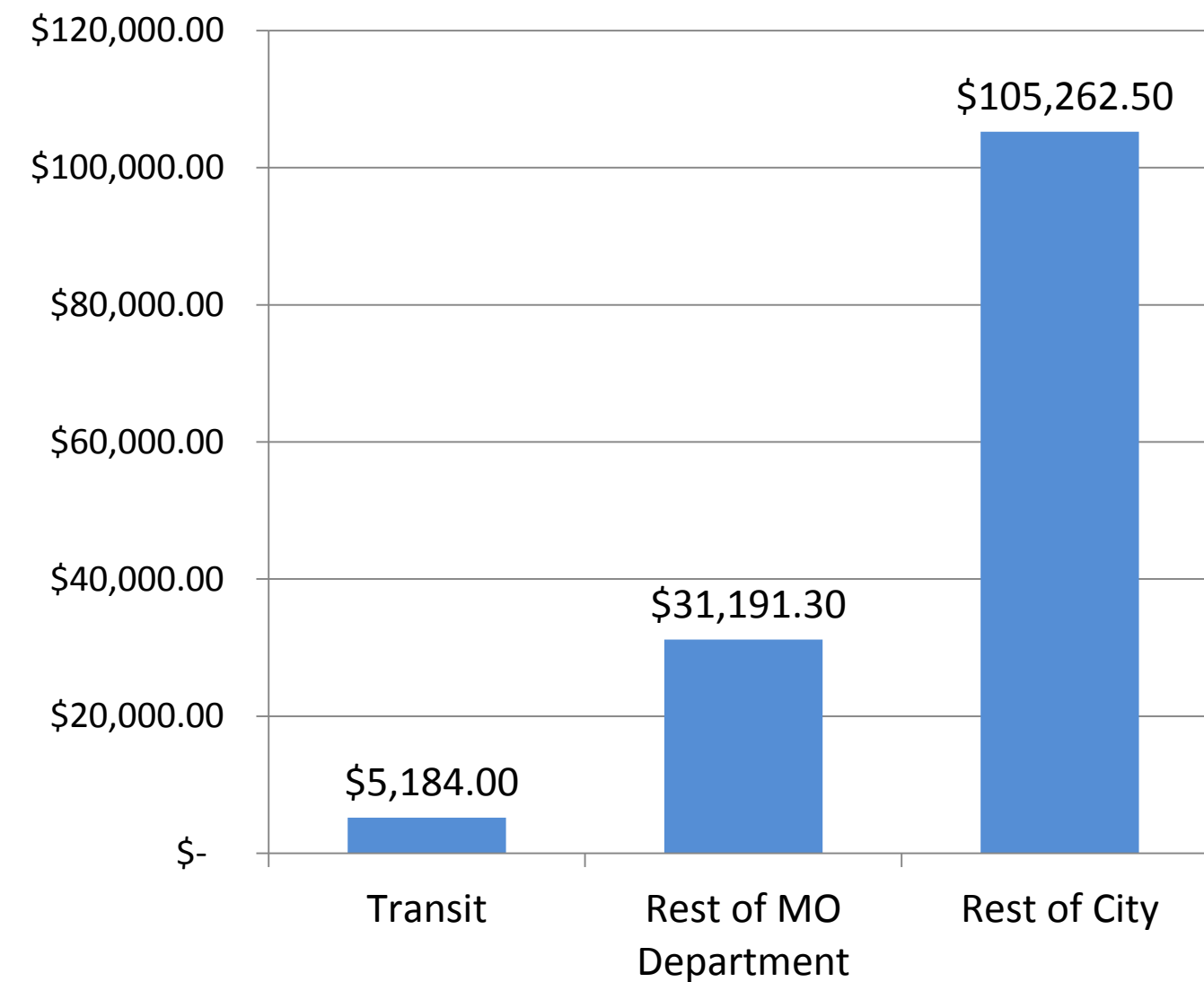
3.66%



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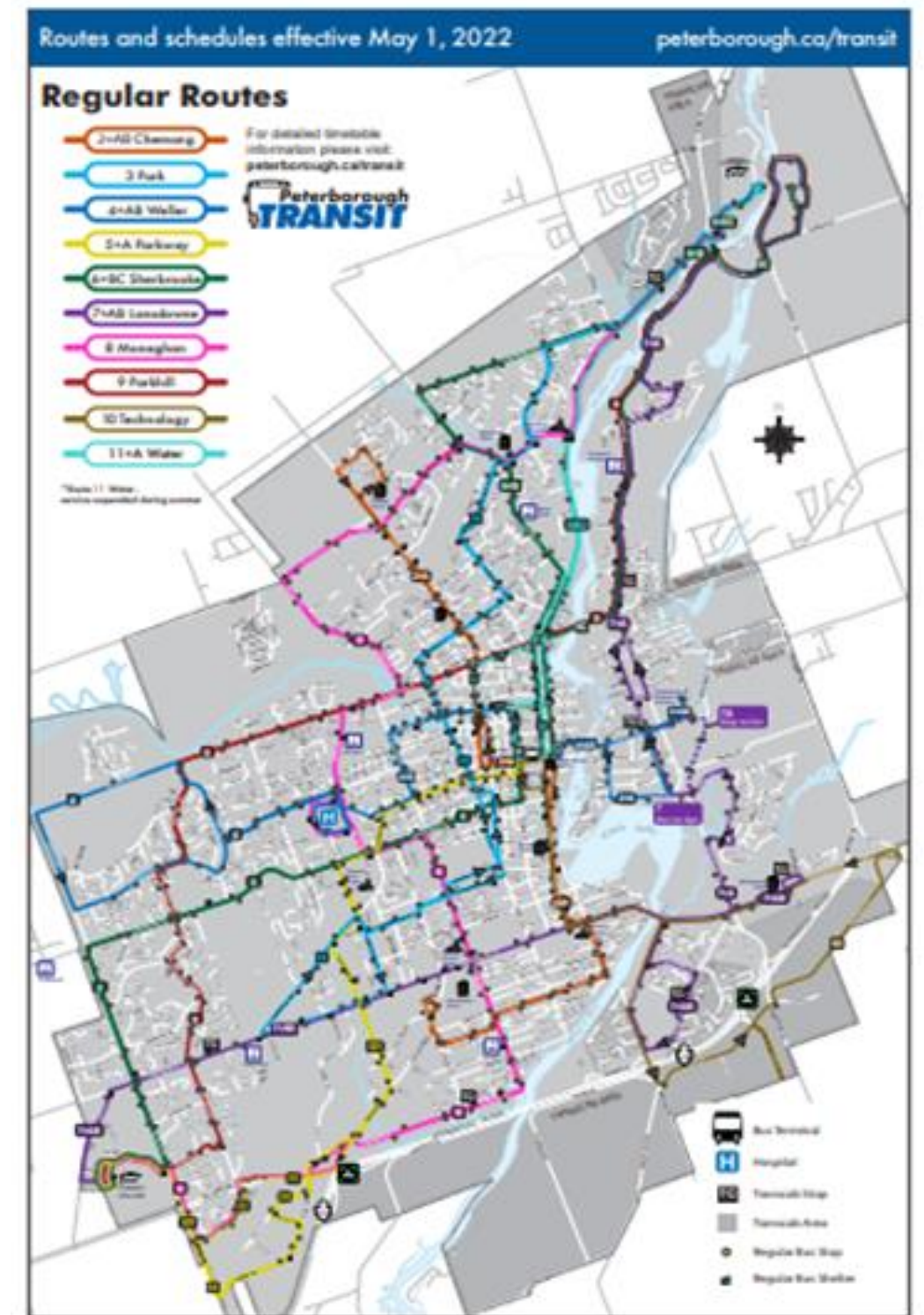
# 2025 Capital Budget (\$000s)





# Maintain Current Service Levels

- Transit operates 7 days a week, 363 days a year
- Monday through Saturday – 5:20am until midnight
- Sunday and holidays – 8am – 8pm
- September – May, two routes run until 3:20am
- 72 weekday shifts, 47 Saturday and 38 Sunday shifts
- The addition of four full time drivers in 2024, allowed weekday frequencies to be increased from hourly to half hour between 8am and 5pm
- Ridership in 2024, is up substantially on all routes.
  - An example; Route #4 "Weller" ridership has increased 83% going from hourly to half hour service



# Key Objectives for 2025

- Continue with long term growth strategies with increased frequency and service area coverage
- Add 2 new buses and 2 replacement buses as recommended in the Transportation Master Plan
- Fleet replacement & refurbishment
- Improve bus stop accessibility by adding more concrete pads, benches and shelters
- Continue with the transit garage replacement project
- Terminal upgrades
- Continue working with the Peterborough Transit Liaison Committee for feedback on service improvements



# Factors Affecting Operating Budget

- Ridership growth has continued into 2024 with first quarter
  - Trent is up 10%
  - Fleming is up 50%
  - Adult ridership is up 10%
- The proposed “student free transit” program will impact revenues by an estimated 49,000 rides (2023)
- Increased insurance and fuel cost will also have an impact.

# Large Capital Projects

- The City has been allocated funding from the Federal and Provincial governments through the Investing in Canada Infrastructure Program (ICIP) – Transit stream

ICIP Projects (funding of 73%):

- Conventional Bus Refurbishment
- Transit Stop and Shelter Upgrades
- Transit Garage Replacement
- Transit Terminal Upgrades

Non ICIP Projects:

- 2 new buses + 2 replacement buses (total \$4m)

# Service Level Enhancement Options

- Increase driver complement to enable increased service levels and frequency, and reduce overtime
- Half-hour service on the Red Community Bus Weekdays 8am – 5pm
- Increase frequency on Routes 7 and 6 to assist with over capacity issues
- Extend half hour service to weekend service
- Continue to implement service enhancements recommended by Peterborough Transit Liaison Committee
- Implement a “Student Free Transit” program (Impact 49,000 revenue trips)

# Service Level Reduction Options

Any reduction in service would have an impact on the ridership growth and impact the forecasted Transportation Master Plan goals.

Options presented in the 2024 budget; cancelling the weekend Community Bus and ending Statutory Holiday bus service, were strongly opposed by the Peterborough Transit Liaison Committee.



An aerial photograph of a city at sunset. The sun is low on the horizon, casting a warm orange glow over the scene. A large river flows through the city, reflecting the sky. A bridge crosses the river in the foreground. The city is densely packed with buildings, including a prominent green building. The sky is filled with dramatic, dark clouds.

# Questions