

| Dept. | Division | Budget Area | Net Tax Requirement for 2025 | Implications of Removing Item from Budget |
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| CS | Rec. & Parks | Community Services Grant Programs | \$ (887,237) | Will impact 75 organizations overall that receive funding through all grant programs. 18 primary organizations receiving Service Grants will be affected. Draft budget has already been reduced overall by 25%. |
| CS | Rec. & Parks | Reduce staffing hours for Rogers Cove lifeguards | \$ (40,000) | Limited operational impact for this item as operational days were impacted in 2023 due to algae blooms and other climate related impacts. Lifeguard operations would still occur at Beavermead Beach to provide a lifeguarded beach for the public to access. |
| CS | CS Admin | Community Safety & Well Being Plan | \$ 25,000 | No funding would be available to implement any elements of the Plan as they arise. This item is \$50,000 in the draft budget however it is 50/50 cost shared with the County so only a \$25,000 reduction. |
| CS | Rec. & Parks | Do not fund Fireworks and Parade for Canada Day | \$ (40,000) | Council direction in early 2024 was to continue with the Parade and Fireworks for 2024 and to review once again in the fall of 2024. Removal of this item would pre-empt that comprehensive review. |
| CS | Rec. & Parks | Do not maintain Canal in winter for skating | \$ (100,000) | Operation of the canal rink during the past few seasons has been limited due to weather. Quaker square now provides an alternative winter outdoor skating option. Savings are mainly in staff time to monitor and maintain the ice surface. |
| CS | Rec. & Parks | Eliminate recreation subsidy program | \$ (37,500) | Current draft Budget has already reduced this program by 50%. This would see the elimination of the entire program. This program is used to assist low income persons and families access both City sponsored and community sponsored recreation programs. Eliminating the remaining funding in this program will result in approximately 180 applications not being funded. Some community alternatives do exist such as JumpStart. |
| CS | Arts & Culture | Discontinue City funding to the Art Gallery | \$ (771,000) | Full annualized budgetary savings would be \$771,000 however this would not all be able to realized in 2025 as there would need to be some wind down costs as they relate to staffing and the building. The Art Gallery Board would have the option of continuing the option but this budget option would see the discontinuance of the City contribution to the operational budget. Implications would include impacts to 4 FTE CUPE 126 staff and 2 non union FTE staff. The facility is owned by the City so there would be some ongoing maintenance costs of the building and the AGP Board would need to determine if they could continue to operate and what to do with their large art collection. Significant impact to the community as the AGP sees over 15000 annual visitors and runs numerous programs and camps. |
| CS | Library | Library staffing reorganization | \$ (120,000) | This would require the elimination of two positions at the Library and the reclassification of some positions to lower rated positions to deliver operational services and programming in an altered and reduced format. Library hours would be maintained but operated and maintained in an altered format. Implications to CUPE 1833 staff |
| CS | CS Admin | Age Friendly Ptbo. | \$ (150,000) | Age Friendly Peterborough has operated for 10 years and is now recognized as a community leader on aging issues. Peterborough has become recognized as leader across the province for age friendly work because of AFP. AFP either leads or contributes to over 20 ongoing programs and events. These activities cover a wide range of issues that affect the quality of life for seniors in the greater Peterborough area (City, County, and First Nations). These issues include: health, housing, safety, mobility, isolation, abuse prevention, education, service navigation, volunteering, intergenerational connections, recreation, emergency preparedness, and LGBTQ2S+. the AFP leads 10 working committees overseen by the AFP Advisory Committee. Over first 9 months of 2024 over 2500 people attended events, training and workshops through AFP. The budget item includes 1 CUPE 126 position as well as funds to administer the overall program. |
| CS | CS - Soc. Serv. - Housing & Homelessness | Trinity Drop-In Program | \$ (390,000) | This is a long standing program that switched operators and site in 2024 to the former Trinity Church and operated by One City. The funding provides day time drop in services mainly to homeless persons. One City provides a meal program and seeks to connect persons at the site to other community services. This is a year round service that operates each day from ?? to ??. |

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| CS | CS - Soc. Serv. - Housing & Homelessness | Housing Resource Centre | \$ (210,338) | The Housing Resource Centre is operated by the Community Counselling and Resource Centre. The HRC provides housing supports to tenants living in the City and County who are inadequately housed or at risk of losing their housing. While City Ontario Works Caseworkers provide some housing supports to Ontario Works clients, the HRC provides a wider range of services to all persons thus servicing clients not supported directly by the City. This is a highly valuable service that is even more important in the rental market that Peterborough currently faces. The City is the primary funder of this service. |
| CS | CS - Soc. Services - Social Assistance | OW Administration Savings (staffing and supports) | \$ (200,000) | The draft Budget already includes the reduction of three FTE positions from the Ontario Works Administration budget to respond to the continued flat lining of provincial funding for the Ontario Works program. The Ontario Works program is intended to be funded through a 50/50 cost share with the Province however Provincial funding has been kept at 2018 actuals for 7 budgetary cycles resulting in the City funding a higher percentage. This reduction would see this cost share return closer to 50/50 but will result in reduced quality of service, higher case loads per case worker, and reduced supports to OW clients being available. This reduction would be accomplished through a combination of reduced staffing and reduced supports. The intent would be to reduce staffing through anticipated vacancies. |
| CS | Library | Reduce Library hours of operation by 4 hours per v | \$ (70,000) | This would result in a significant impact to the community use of both Library branches and a loss of Library programming at both branches. Will result in significant difficulties around the staffing schedule which is predicated on the existing hours of operation. CUPE 1833 staff layoffs would be likely and fewer shifts being available for part time staff. This is not an item reviewed by the Library Board and reducing hours without consulting with the Board prior to this decision will result in some reputational damage to the City. |
| CS | Rec. & Parks | Reduced park grass cutting standard | \$ (100,000) | This budget reduction would reduce the frequency of grass cutting in city parks and open spaces. This is a significant community impactful item that will not only be seen negatively by the public and users but will be very difficult for City Recreation staff to balance complaints and service levels with this policy. It will greatly impact the general enjoyment of parks but will also negatively all permitted users of city soccer fields, baseball diamonds, and other fields who will experience a reduced quality of service. |
| CS | Rec. & Parks | Reduce staffing hours for Beavermead lifeguards | \$ (45,000) | This is the second beach operated by the City with lifeguards. This is the primary supervised beach in the City. |
| CS | Rec. & Parks | Wading Pools | \$ (15,000) | The City is transitioning all wading pools to splash pads to improve quality of service as well as reduce operating costs as each wading pool requires lifeguards and daily maintenance. The closure may risk some infrastructure damage if not maintained throughout the system as is current procedure. |
| CS | Rec. & Parks | Quaker Square rink operations | \$ (45,000) | This item relates to the staffing costs associated with the operation of the rink. If the rink were closed there would be some additional operational savings such as hydro costs but the \$45,000 estimated cost is solely for the staffing costs to operate the rink. |
| CS | CS - Soc. Services - Child. Services | Close Directly Operated Daycares | \$ (125,000) | The City operates 4 day care programs directly through main all day sites at Pearson (former PCVI) and Peterborough site on Aylmer Street as well as two after school programs. All programs are fully utilized and includes 297 children total. The closure of these services would reduce overall child care spaces by 6.5% at a time when the City is attempting to expand available child care spaces as there is a 4000 plus child wait list for spaces. There are 62 CUPE 126 employees that would be impacted. The total annualized savings would be \$309,000 however staff have indicated only a \$125,000 potential savings for 2025 as these programs would need at least a 6 month wind down period. It should also be noted that the City contribution to these programs is being reduced annualized as the full funding for the "\$10 per day child care program" is realized. |

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| | | | | The following Preventative Maintenance activities at City Facilities are required by various authorities having jurisdiction: Elevator Service, Emergency Lighting, Fire Alarm, Fire Extinguishers, Kitchen Suppression, Sprinkler Service, HVAC Service, Refrigeration (Arenas) and Electrical device inspections. These activities cost \$365,000 annually and cannot be reduced or eliminated. The following Preventative Maintenance activities are good practice to prevent the premature failure of facility assets, maintain customer and staff experience, and reduce facility outages: roof inspections, overhead door maintenance and hot water tank inspections. These activities cost \$70,000 annually, a reduction of these programs typically results in higher repair costs as minor issues go unnoticed and become major repairs. |
| FCS | Facilities | Reduce Preventative Maintenance of City Facilities | \$ (880,000) | The Preventative Maintenance operating budget also include activities for: Courier Service, Facility Security Monitoring, Custodial Services at a total of \$880,000 annually. The bulk of the cost for this group is Custodial at \$764,000. A decision to continue and include this or consider a reduction in service could be considered. |
| FCS | Strat. Comms. | Remove advertising & promotions | \$ (15,000) | Reducing advertising expenses by \$15,000 would completely eliminate advertising funding for Strategic Communications Division, which would remove funding for to support advertising for corporate initiatives/priorities, which has been used for activities such as the annual budget process and creating a video for the Modular Bridge Housing Community. |
| MO | Enviro. Services | Do not run Centennial fountain | \$ (111,800) | Terminating the operation of the fountain may create a negative community response. Alternatively, a reduction in the operating cost may be achieved through reduce operating hours and alternative fountain equipment the could reduce overall water flow requirements where the cost savings in electrical costs would offset capital costs for equipment changes. |
| MO | Enviro. Services | Large Article Pick up - increase fees | \$ (64,977) | The current fee does not create a revenue neutral outcome for the bulk item pick up resulting in the need to support this program with additional funding. The intention of raising the fee is to create a fully funded program where the fees charged fully offset the cost of collection. |
| MO | Transit | Increase Transit single ride fare by \$0.25, to \$3.25 | \$ (125,000) | Increasing transit fare may be perceived as an additional burden to the community for a service that is often required by the community to access services and provide necessary mobility. Increases in fees can have an initial impact on ridership that may negate the overall revenue expected from the fare increase. Confirming that our fares are within line to the broader fare structure of comparable municipal services ensures our competitiveness and sustainability in meeting service level expectations. |
| MO | Public Works | Sidewalk snow removal transferred to property ow | \$ (400,000) | Sidewalk clearing is currently provided for all sidewalks in the City. A cost saving option was identified based on the lower community priority of residential sidewalks where the homeowner could be made responsible for sidewalk snow clearing. Service is proposed to be retained for the arterial and downtown routes and the bus routes to ensure pedestrian access is supported to the current service levels in these areas. The reduction in service for the residential communities will most likely not be well accepted as it will be perceived as a reduction in tax supported services without the expected reduction in property tax. From an operational perspective, there may be a reduced demand in equipment and staffing resulting in lowering the FTE complement. This could have an adverse impact of summer services and service levels due to reduction of the staff complement for those services as well. |
| IPGM | Asset Mgmt. & Capital Planning | Reduce contribution to Climate Change Reserve | \$ (290,000) | Funding available as municipal share for securing grants from other levels of government would be reduced. Initiatives to procure fleet and equipment for Parks and Recreation Division would be deferred. |