



City of  
**Peterborough**

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**TO:** Members of Budget Committee

**FROM:** Sandra Clancy, Director of Corporate Services

**MEETING DATE:** June 21, 2011

**SUBJECT:** Report CPFS11-022  
2012 and Future Budget Guidelines

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## **PURPOSE**

A report recommending guidelines to assist in the preparation of the 2012 Draft Budget and provide further direction for the 2013 and 2014 budgets.

## **RECOMMENDATIONS**

That Budget Committee approve the recommendations outlined in Report CPFS11-022, dated June 21, 2011, of the Director of Corporate Services, as follows:

- a) That all the items included in Table 1 of Report CPFS11-005, dated May 3, 2011, attached as Appendix A, being the estimated factors required due to legislated or Council approved service delivery enhancements or required to maintain the 2011 levels of service, be included in the Draft 2012 Operating Budget.
- b) That Councillor Clarke, as Chairman of the Budget Committee, review the Council Members Remuneration Policy and make recommendations for Council Remuneration.
- c) That the 2012 Airport Capital Budget include a \$100,000 provision for marketing for the years 2012 to 2014 inclusive.

- d) That, during the 2012 Budget process, staff review all user fees, taking any cost increases into consideration and, where appropriate, include any user fee increases in the 2012 Draft Budget.
- e) That the 2012 Draft Operating Budget include a 5% increase in the combined tax supported debt charge and base Capital Levy provision as a means of providing more Capital Levy to support the 2012 Capital budget requirements.
- f) That the 2012 Draft Budget include no new full-time staff positions unless the position is required to deliver new services that are mandated by legislation or it can be clearly demonstrated through a business plan that the position can generate sufficient revenues or cost reductions to cover its salary and benefits.
- g) That staff communicate to the City's agencies, boards and commissions, that City Council requests that their 2012 budget request include no new full time staff positions unless the position is required to deliver new services that are mandated by legislation or it can be clearly demonstrated through a business plan that the position can generate sufficient revenues or cost reductions to cover its salary and benefits.
- h) That the Chief Administrative Officer's authority be expanded to increase or decrease permanent staff levels, in-year after budget approval, that can be accommodated within the City's overall approved budget.
- i) That, as part of the 2012 and future years' budget process, staff identify areas to improve staff efficiencies, through work/job flexibility, multi-tasking, retraining and the use of technology.
- j) That, during 2012, the Chief Administrative Officer informs the County CAO and the GPAEDC President and Board that City intends to request a review of the GPA EDC agreement prior to December 31, 2012 with a view to ensuring its efforts are focused on the attraction of investors and creation of jobs.
- k) That, as part of 2012 and future years' budget process, staff undertake a review of all City facilities with a view to identifying opportunities for the imposition of a cost recovery model.
- l) That, as part of 2012 and future years' budget process, staff consider alternate service delivery methods.
- m) That the 2012 Draft Budget include the Tax Ratio Reduction Program for the Commercial and Industrial Classes but not the Multi-residential Class.

- n) That as part of the 2012 budget process, staff consider drawing on the City's Reserve and Reserve Funds, where feasible, to reduce the 2012 tax levy requirements.
- o) That staff prepare a 2012 Draft Operating Budget that reflects an All-Inclusive (Combined municipal, education and sewer surcharge) percentage increase for a property in the residential class of no more than 2.5%.

## **BUDGET AND FINANCIAL IMPLICATIONS**

The budget and financial implications of the recommendations in this report will be presented by staff to the Budget Committee November 7, 2011.

## **BACKGROUND**

As part of the 2012 Budget process, departmental presentations and a wrap-up session have taken place on March 22, April 5, 6, 12 and 19 and May 3, 2011.

Councillors have provided the Mayor with their suggestions on the overall direction for the 2012 budget. The Mayor and Councillor Clarke reviewed all of the individual comments and developed a series of recommendations that were then reviewed with the CAO and Director of Corporate Services before final preparation of this report.

In order to deliver the 2012 draft budget on November 7, 2011, preparation had to begin in April of 2011. Initial department requests have been submitted and are in various states of review with final cut off for changes scheduled for September 23, 2011. Some of the recommendations in this report can be implemented as part of the remaining review process. Others require a significant time commitment by staff and Council, and cannot be completed in time to be reflected in the 2012 Draft Budget. Accordingly, some of the recommendations are considered longer-term budget guidelines to be implemented during the 2013 or 2014 budget.

Appendix B includes a summary of the Councillors comments and a full list of all the comments.

Prior to this report, the following specific motions have been approved by Council at its meeting held May 16, 2011 through Report No.3 of the Budget Committee Meeting of March 22, April 5, 6, 12, 20 and May 3, 2011:

1. That the Council incidentals for 2012 be reduced from \$15,000 to \$10,000.
2. That the Chief Administrative Officer be directed to prepare a report on removing fire hydrant costs from the tax base and adding them to water bills.
3. That the Chief Administrative Officer be directed to investigate efficiencies with respect to the dispatch of Emergency Services to investigate pending collective agreements, and to work with the Police Chief, Chief of Emergency Services, and the Fire Chief to further investigate this matter.
4. That the Chief Administrative Officer and the City Solicitor be directed to bring forward a report on the pros and cons of hiring a Risk Manager, with an insurance and CVOR component and to determine how it may be funded.

The remainder of this report provides further information on the recommendations of this report:

a) **Appendix A - Table 1**

As all of the factors listed in Table 1, attached as Appendix A and introduced in Report CPFS11-005, dated May 3, 2011, are required to maintain the current level of service or maintain any changes in the City's legislated requirements, it is recommended that the 2012 Draft Budget reflect these factors. The impacts listed are very early estimates and will be refined during the balance of the 2012 budget preparation.

b) **Council remuneration**

Through Report CPFRAS10-001 2009 Council Remuneration Statement and 2011 to 2014 Council Remuneration, dated March 15, 2010, Council made two motions with respect to Council remuneration:

- b) *That no change be made to Council Member Remuneration Policy for the 2011 to 2014 Council term.*
- c) *That the Chairman of the Budget Committee review the Council Members Remuneration Policy during 2013 and make recommendations to the 2011 to 2014 Council to take effect for the 2015 to 2018 Council term.*

By approving recommendation b) in Report CPFRAS10-001, Council was confirming the direction of May 24, 2005, when Council passed a number of recommendations stemming from report COU05-007 dated May 16,

2005 of Councillor Rexe, relating to Council remuneration levels as follows:

- e) *That the salaries be adjusted annually on December 1 of each year based on the change in the National Consumer Price Index for Canada as published by Statistics Canada.*

In light of the recent budget discussions, it is recommended that Councillor Clarke review the Policy prior to 2013 and prepare a report and recommendations on Council remuneration.

If no changes are made for the 2012 budget process, Council salaries would be adjusted by the National Consumer Price Index as of December 1, 2011.

c) **Airport Marketing**

Although not included in the Departmental presentations, it is recommended that the 2012 Airport Capital Budget include \$100,000 in 2012 to market the newly expanded airport, and to a \$100,000 allocation for 2013 and 2014. The expansion has opened the door to new aviation avenues and these must be pursued to attract new businesses to the airport. A concentrated effort should continue over the next three years.

The Peterborough Airport Business Plan which was developed in 2009 will be used as guidance for the marketing.

d) **User Fees**

As a means of increasing revenues and ensuring appropriate cost recovery, it is recommended that all user fees be reviewed as part of the 2012 budget process. Staff will consider increasing user fees wherever possible.

e) **Increase in Base Capital Levy**

Capital Levy is based on a formula that limits tax-supported principle, interest and capital levy in a given year (the “cap”) to the previous year’s Cap. Then the current year’s tax-supported principle and interest are deducted to determine the current year’s capital levy.

Prior to 2009, subject to annual reviews, an annual ‘stipulated’ increase of 5% was added to the previous year’s cap to help finance the ever increasing cost of capital works.

However, in response to budget pressures, the 5% has not been recommended since 2009. If Council had been able to continue with the stipulated increase program, for 2011, capital levy would be \$1.6 million greater than it was.

It is recommended that the 2012 Draft Budget include a 5% increase in the combined tax supported debt charge and base capital levy provision.

The 2012 impact would be \$485,000 and that will impact the All-inclusive Municipal, Education and Sewer Payable by 0.37%

f) **Limited New Positions**

In preparing the 2012 Draft Budget, it is recommended that no new full-time staff positions be included unless the services they deliver are mandated by legislation or it can be clearly demonstrated that the cost of the new position, including benefits, are offset by an equivalent increase in revenues or reduction in costs.

g) **No new positions request extended to Agencies, Boards and Commissions**

City Council approve an overall budget amount to its agencies, boards and commissions. With some of them such as the Library Board and Art Gallery, Council does have a stronger direct control. For others, who have joint funding from the City and County and/or operate under specific legislation or agreement, Council has much less direct control. Given the direction to City departments set out in this report, however, it is recommended staff send a letter to each Agency Board and Commission "requesting" that their 2012 Budgets include no new full-time staff positions unless the services they deliver are mandated by legislation or it can be clearly demonstrated the cost of the new position including benefits are offset by an equivalent increase in revenues or reduction in costs.

The recommendation would apply to the following agencies, boards and commissions:

1. Peterborough Public Library
2. Greater Peterborough Area Economic Develop Corporation
3. Art Gallery of Peterborough
4. Peterborough Lakefield Community Police Services
5. Otonabee Region Conservation Authority
6. Peterborough County City Health Unit

h) **In- year Staffing Requirements**

During the year, a situation might arise that requires new full time permanent staff resources that were not included in the approved budget. It may stem from a requirement to address an issue not foreseen at budget time such as a requirement to comply with late breaking legislative requirements, to take advantage of grant announcements, or to comply with human resources and/or legal requirements. The Chief Administrative Officer already has the authority to approve part-time and temporary resources in-year within budget constraints. It is recommended that the Chief Administrative Officer authority be expanded to increase or decrease permanent staff levels, in-year, after budget approval, that can be accommodated within the City's over all approved budget.

If this recommendation is approved, a by-law will be presented to amend the Chief Administrative Officer's by-law 06-174 which would require a 2/3 majority vote.

i) **Staff Efficiencies/Flexible Work Force**

The technology and tools being used in the workplace are constantly evolving. It is recommended that, as part of the 2012 and future years' budget process, staff identify areas to improve staff efficiencies, through work/job flexibility, multi-tasking, retraining and the use of technology.

j) **Role of GPA EDC**

Based upon report OCS08-006 dated June 30, 2008, the City renewed its agreement with the County of Peterborough and Greater Peterborough Area Economic Development Corporation ("GPAEDC") with respect to the operations of GPAEDC. The agreement expires December 31, 2012.

Section 5.02 of the agreement provides that funding, during the term of the agreement would increase each year by at least the increase in the Consumer Price Index (CPI). For 2012 CPI is estimated to be 2.3%.

The agreement also provides that it will automatically renew for successive four-year terms unless either the City or the County provides written notice that it does not wish to renew the agreement.

In light of the agreement coming up for renewal, it is recommended that during 2012, the Chief Administrative Officer inform the County CAO and the GPAEDC President and Board, that the City intends to request a review of GPA EDC agreement prior to December 31, 2012 with a view to ensuring its efforts are focused on the attraction of investors and creation of jobs.

k) **Facilities Review**

The City operates a number of facilities that are of a commercial nature and in some cases provide services that are also provided by the private sector. It is recommended that staff undertake a review of such facilities and the accompanying business plans with a view to ensuring that revenue opportunities are maximized and/or full cost recovery models are in place.

l) **Alternate Service Delivery Methodologies**

City Council at its meeting of January 31, 2011 in considering the results of the Budget Committee meeting of January 10, 12 and 13, 2011 adopted the following motions:

*That a report on Cost, Quality and Service Level of Turf cutting of the City's 377 acres be prepared, and*

*That a report on be prepared on Winter Control and alternative methods of delivery.*

Staff responded to both motions on May 9, 2011 with reports USPW11-006 and USPW11-007 providing initial considerations such as existing levels of service, resources and costs, quality of service and alternate delivery methods.

In light of the Council feedback received relating to the 2012 budget process, it is recommended that, as part of 2012 and future years' budgets, staff consider alternate service delivery methods.

m) **Tax Ratio Reduction Program**

The Tax Ratio Reduction Program was approved in 2009 through Report CPFPRS09-005 presented to the April 6, 2009 Budget Committee. The Program was to take place over the eight-year period 2010-2017 and the tax ratios for the Multi-residential, Commercial and Industrial classes were to be reduced each year so that by the year 2017, a 1.50 tax ratio for each of the classes has been achieved.

The program was implemented in the 2010 year. For 2011, Council continued with the program for the Commercial and Industrial Classes but did not reduce the tax ratio for the Multi-residential class. It is recommended that the 2012 Draft Budget include the Tax Ratio Reduction Program for the Commercial and Industrial Classes but not the Multi-residential Class.



By freezing the Multi-residential Class ratio for 2012, the All-Inclusive (Combined municipal, education and sewer surcharge) percentage increase would be 0.25% lower than if the Multi-residential Class ratio was reduced.

n) **Drawing on Reserves and Reserve Funds**

As of December 31, 2010, the Reserve and Reserve Funds amount to \$106.1 million. Most of the fund balances are committed by legislation or specific resolutions of Council for very specific purposes and form an integral part of the City's long term Capital financing plan.

It is recommended that, as part of the 2012 budget process, staff consider drawing on the City's Reserve and Reserve Funds, where feasible, to reduce the 2012 tax levy requirements.

The risk of drawing on a reserve is that the funds may not be available when they are needed for their specific purpose. In addition, the funding is not sustainable. It reduces the tax levy requirement for that year but is not necessarily available for future budget years.

o) **All-inclusive rate of no more than 2.5%**

Each year, staff and Council struggle to find the balance between providing the citizens of Peterborough with the services they require and expect at a price they can afford. Ironically, during challenging economic times, when property owners struggle the most, demand for some City services increases and the City's costs to deliver those services also increases. In addition, rarely, if ever, does the demand decrease.

Each year there are legislative requirements to take into consideration. Beyond that, does Council wish to see what it costs to provide the existing levels of services with no enhancements? Do they wish to see some enhancements that Council and staff believe citizens are looking for? Do they wish to hold the line in some areas and provide more assistance in other areas?

This report, for instance, indicates that for 2012, Council wishes to implement the 5% capital levy base increase that has been on hold for three years while holding the creation of any new positions, even for their agencies, board and commissions.

For 2012, the Mayor and Councillor Clarke recommend that staff prepare a 2012 Draft Operating Budget that reflects an All-Inclusive (Combined municipal, education and sewer surcharge) percentage increase for a property in the residential class of no more than 2.5%.

To accommodate all the impacts on Appendix A, and the 5% increase in capital levy, the All-inclusive rate would increase by 4.0%. In order to keep the All-inclusive rate increase to 2.5% through a combination of all of the recommendations in this report, a total of \$1.9 million in net tax requirement reductions has to be found.

## **SUMMARY**

This report will provide direction to staff on the preparation of the 2012 and future years' budgets. Many of the recommendations direct staff to take a critical look at how the City delivers its services that will not necessarily change the 2012 service delivery, due to timing, but may shape the delivery and the budgetary requirements for the 2013 and 2014 budget years.

Submitted by,

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### **Appendix A**

Report CPFS11-005 2012 Budget Presentations Wrap-Up Session - Table  
1- 2012 Budget: Tax Levy Requirement Change Factors Legislated or  
required to maintain Service Levels

### **Appendix B**

List of Councillor Proposals

## Appendix A

**Table 1**  
**2012 Budget: Tax Levy Requirement Change Factors**

Ref C1	Description C2	Total C3
<b>1.00</b>	<b>2011 Net Tax Levy Requirement</b>	<b>95,395,330</b>
<b><i>Legislated or Council Approved Additions/Enhancements or Required to Maintain Levels of Service</i></b>		
<b>2.00</b>	<b><u>Personnel costs (contract provisions, annualization of 2011 hires)</u></b>	
2.01	Fire	424,000
2.02	Police	839,000
2.03	Other	1,253,000
2.04	Less estimate of non tax sources of funding	(246,000)
2.05	Asset Accounting - Existing 4 Year contract position proposed to be permanent - report to go to Audit Committee - 2011 cost could be funded from Asset Management Capital Project	87,000
		<b>2,357,000</b>
<b>3.00</b>	<b><u>Legal Services</u></b>	
3.01	The outcome of negotiations with ORC/MAG relating to amalgamation of POA courtroom and office	Unknown
		<b>-</b>
<b>4.00</b>	<b><u>Planning and Development Services</u></b>	
4.01	Social Housing Reform Act benchmarked subsidy increases	285,000
4.02	Court costs (receivership) of \$45,000 - could be offset by draw from City/County Reserve	
4.03	PHC operating costs - inflationary costs	120,000
4.04	Federal-Provincial transfer reduction	95,000
4.05	Mandatory certification of Building Officials (may be offset by Building revenues)	17,000
		<b>517,000</b>
<b>5.00</b>	<b><u>Community Services</u></b>	
5.01	OW Admin cap increase/potential reallocation of existing budget to leverage provincial funds	Unknown
5.02	Province upload implications for 2012 - balance of savings/program improvements	(498,000)
		<b>(498,000)</b>
<b>6.00</b>	<b><u>Utility Services</u></b>	
6.02	Sidewalk inspection (includes increase of 0.25 FTE)	40,000
6.03	Traffic sign reflectivity (includes increase of 0.25 FTE)	50,000
6.04	CSA compliance for play structures	52,000
		<b>142,000</b>
<b>7.00</b>	<b><u>Corporate Services</u></b>	
7.01	Return to work programs/physical demands analysis (PDA) (5 x \$500 each)	2,500
7.02	New testing software re: recruitment to comply with accessibility legislation	2,500
7.03	Training – Non-violent crisis intervention/robbery prevention	10,000
		<b>15,000</b>
<b>8.00</b>	<b><u>Other Financial</u></b>	
8.01	Inflation (2.3%)	500,000
8.02	Utilities	250,000
8.03	Fuel - Regular gasoline (\$1.32/L), Clear Diesel (\$1.21/L), Coloured Diesel (\$1.04/L) - less HST rebate	589,000
8.04	OMERS – 1 %	465,000
8.05	Insurance	166,000
8.06	200 Jameson Drive Lease Agreement	118,000
8.07	COPHI – Dividend and Interest – increase of 3%	(142,000)
8.08	COPHI - No Special Dividend	250,000
8.09	Banking Services	(41,000)
		<b>2,155,000</b>
<b>9.00</b>	<b>Subtotal Legislated or Council Approved Additions Required to Maintain Levels of Service</b>	<b>4,688,000</b>
<b>10.00</b>	<b>NTL Req't After 2012 Budget Impacts that are Legislated/Council Approved/Req'd to Maintain Levels of Service</b>	<b>100,083,330</b>

## Appendix B

# **List of Councillor Proposals**

2012 Budget Proposals  
Summary of Councillor Comments  
Councillor Clarke/Mayor Bennett proposals  
June 7, 2011

**Number of Councillor Respondents:**

11

**Total Number of Proposals:**

89

**Most Frequently Cited Proposals:**

1. Support cost recovery of City services/user fee increases: 6
2. Alternate delivery methods/contracting out: 6 (5 in favour, 1 opposed)
3. Multi-tasking of employees to improve efficiency/training for same: 6
4. Economic Development Corporation: cost control and job focus: 5
5. Reinstate 5% annual capital levy: 4
6. Freeze hiring levels: 4
7. Beavermead camping review: 3 (2 review role, 1 invest more)
8. Specific new hires: 2 (Municipal Cultural Plan Researcher, Traffic Flow Engineer/Technologist)
9. Freeze Salaries of Councillors/Agencies and Boards: 2

**Specific Limit on all-inclusive residential tax increase:**

1 (1.5%)

**Named organizations to be reviewed/have roles or staffing assessed:**

EDC  
ORCA  
Greenup  
Beavermead campground (3)  
Fairhaven  
Marina (2)  
Airport Restaurant  
Social Services Division (2)  
Memorial Centre  
Our Space  
Exhibition Board  
Public Works Yard  
Airport  
Land Ambulance  
Human Resources

**Specific Cost Savings Proposals:**

1. Alternative methods of delivery/contracting out: 6
2. Cost recovery model for City services/facilities: 6
3. Multi-tasking of employees: 6
4. EDC cap/reduction: 5
5. Hiring freeze: 4
6. Council/ABC Salaries: 2
7. Review Social Services spending/efficiencies 2
8. Potential hires: self-financing 1
9. No manpower increases for Fire and Police 1
10. Employee Suggestion Plan for cost savings/employee incentives 1
11. Dismissal of personnel who do not fit corporate profile 1
12. Remove overlap and duplication at Social Services 1
13. Review staffing levels at Memorial Centre (1)
14. Attrition/relocation of garbage staff by 50%; contracting out 50%, no layoffs 1
15. Terminate funding for Our Space 1
16. Terminate funding for Exhibition Board 1
17. Review operations of Public Works yard 1
18. Review privatization of snow removal at transit stops and shelters
19. Seek synergies in management of Marina, Beavermead and other City facilities 1
20. Review land ambulance operations 1
21. Defer property tax reduction for multi-residential class 1
22. Lobby to increase head and bed payments 1
23. Lobby to increase court security payments 1
24. Amalgamate Fire and Police dispatch services, City employees 1
25. Review Court house leases 1
26. Reorganize hours of operation to reduce overtime 1
27. Review fuel purchase storage capacity 1
28. Multi-task or eliminate certain cement sidewalk jobs 1
29. Reduce voicemail for non-senior staff 1
30. Hire traffic flow engineer to reduce consultant fees 1

**Specific Revenue Enhancement Proposals:**

1. Increase user fees: 6
2. Undertake a pricing review 1
3. Greatly increase cash flow from Utilities (\$2M per year) 1
4. Collect tax arrears 1
5. Increase in arena rental fees 1
6. Review tipping fees for potential increase 1
7. Humane Society license fees 1
8. Improve the enforcement of bylaws 1

9. Increase provincial head and bed payments 1
10. Increase court security payments 1

**Specific Expenditure Proposals:**

1. Contribute to new PCCHU building 1
2. Hire traffic flow engineer 1
3. More investment in Beavermead Campground 1
4. Budget percentage increase for infrastructure improvements 1
5. Outside firm to review Social Services Division/related organizations 1
6. Reserve for grants to stimulate downtown housing 1
7. Fund \$50,000 for downtown infrastructure, improvements 1
8. Sidewalk vacuum machine for trash pick up 1
9. Improved training for all departments 1

**List of Councillor Proposals:**

1. Reinstate 5% annual capital levy
2. Alternative delivery methods for services
3. Outside Boards and agencies may have to settle for no pay increases this year
4. User fees: competitive? Time to increase certain fees?
5. Dual roles for employees; streamline roles and duties
6. Support relevant training for all departments, i.e. defensive driving for fleet drivers
7. Need for City agency to replace ORCA?
8. ORCA Memorandum of Understanding
9. Council pay to be discussed again: set a tone and standard
10. Does it make financial sense to be in camping business at Beavermead?
11. Hire a traffic engineer technologist to save money on consultants and fix traffic flow problems
12. No manpower increases for Fire and Police
13. Maintain levels of service while searching for ways to reduce costs
14. Greatly increase cash flow from Utilities; possibly an additional \$2M per year; cut by 50% the amount being set aside for new expansion; redirect to City
15. Funding for EDC: is an increase justified?
16. Employee Suggestion Plan for cost savings or revenue enhancement : incentive for good ideas that improve productivity or reduce expenses
17. Fees to reflect recovery of costs ; such as cell tower processing
18. Freeze wages
19. Multi-skill employees
20. Flexible workforce (training)
21. Reinstate percentage of funding for capital projects

22. Have Council take ownership of staffing levels
23. 1.5 percent all in increase
24. Purchase sidewalk vacuum machine for trash pickup; sweep sidewalks before washing
25. ROI for Beavermead, Marina, Airport Restaurant, and other City-owned facilities; must carry themselves or earn a fair return
26. Fire Fighters snow removal at Liftlock
27. No contracting out of City turf cutting or snow ploughing
28. Terminate funding for Our Space; Exhibition Board
29. Report on establishment of a reserve for grants to stimulate downtown housing or to be available for next Federal/Provincial residential infrastructure program
30. Fuel purchase storage capacity
31. Reorganize Airport governance
32. Freeze hiring
33. Use Greenup more for green technology programs
34. Reduction in use of voicemail for non-senior staff
35. Report on the role of EDC in attracting jobs and selling Peterborough
36. Invest more money into Beavermead Campgrounds to attract vacationers
37. Budget percentage increase for infrastructure, roads, sewers, sidewalks, etc.
38. Financial reports from Fairhaven and Greenup coming
39. Hiring freeze and concentrated effort to multi task existing positions to generate full time positions
40. Do not push so hard that we cause a strike, this year or next
41. Freeze Councillor salaries
42. Consider layoffs and letting go of personnel who do not fit the corporate profile
43. Outsourcing – areas that we should not be involved in competition with taxpayers, from transportation, daycare, recreation/wellness, and other maintenance areas
44. Potential hires: which ones are self-financing?
45. Tax arrears: properties such as Formax on Neal Drive; investigate similar properties; clean environmental problems; collect tax arrears
46. No new hires unless supported by outside funding, can be shown to save costs, or are mandated
47. Cement sidewalk crews: specific jobs should be multi tasked or eliminated
48. Contact an outside firm to review Social Services, volunteer and semi-funded organizations re: overlap and duplication; better bang for buck
49. Court House lease; Simcoe move?
50. Review staffing levels at Memorial Centre (Assistant Manager); compare events at arenas in Oshawa and Kingston to determine if we are missing bigger events



51. Report on time line when attrition and relocation could permit reduction in garbage staff by 50%, and contracting out by 50%, for 2 year period, without layoffs. This gives assessment of savings and service without committing completely to contracting out.
52. Five per cent increase to the capital reserve
53. 2010: increase of 3% in arena rental fees produced \$60K
54. Lobby province to increase head and bed fees
55. Examine tipping fees at dump for potential increase
56. Review Peterborough Humane Society dog license fee
57. Amalgamate Fire and Police dispatch into a single service
58. A balancing act
59. Against devaluing our workforce and mass privatizing
60. Keep investing in roads, sidewalks, recreation, sports, the urban forest etc.
61. Cannot keep deferring items for short term gain but later pain
62. Use common sense
63. Review staffing levels and use of staff
64. Land Ambulance Review
65. Services provided by the City should be reflective of the cost to provide the service
66. Maintain the Municipal Cultural Plan Researcher
67. Pricing review
68. Middle management should enhance and enforce policies: price checks between public and private
69. Freeze hiring levels; reduce staff positions by attrition
70. Downtown fund of \$50K to maintain downtown infrastructure; i.e. road cuts and sidewalk cuts uneven for wheelchairs, paint the posts
71. Cede to CAO the authority to increase or decrease staff levels within budget constraints
72. Public Works Yard: review services for reporting snow, grass, sidewalks, sewer: managers, operations, facility
73. Enforce bylaws
74. Cut \$50K from EDC to return to 2009/2010 levels
75. Review privatizing snow removal at transit stops and shelters; use attrition to deal with excess manpower this will create
76. Review existing employment base numbers
77. Reorganize management of Marina and Beavermead and other City facilities; seek synergies
78. Lobby government to allow mining and reuse of existing dump sites
79. Support cross-training of City staff for efficiency
80. EDC: report on staffing levels
81. Rate adjust to reflect consideration of facility cost and operations when we compete with public i.e. Wellness Centre
82. Smaller vehicles or private vehicles for garbage collection in subdivision and condominium units
83. Contribution to new PCCHU building?

84. Defer property tax reduction on Multi Residential Units until Commercial, Industrial and Residential are done.
85. Social Services: review spending, focus on job training (PRHC)
86. Hiring freeze: attrition with emphasis on job readiness; training with emphasis on multitasking
87. Reorganize hours of operation to minimize overtime
88. Eliminate Police dispatchers and replace with City employees